

**Casa Richard Academy
District Wide
FY12 Initial Budget**

	Title	Actual FY10	Final Budget FY11	Initial Budget FY12
	Revenue			
1xx	Local	\$16,288	\$10,000	\$10,000
2xx	Other Political Subdivision			
3xx	State	993,353	877,417	870,700
4xx	Federal	255,194	184,505	118,819
5xx	Incoming Transfers & Others	3,012	2,000	2,000
	Total Revenues and Other Transactions	1,267,847	1,073,922	1,001,519
	Expenditures:			
1xx	Instruction			
11x	Basic Programs	497,902	382,248	330,682
12x	Added Needs	133,541	167,983	167,277
2xx	Support Services			
21x	Pupil	93,145	100,116	98,877
22x	Instructional	169,997	106,803	75,689
23x	General Administration	42,380	34,585	34,500
24x	School Administration	106,960	93,458	88,217
25x	Business	12,901	13,912	12,000
26x	Operations and Maintenance	191,491	201,129	203,000
27x	Transportation	1,498	1,685	1,700
28x	Central Services	0	0	0
29x	Other	41,613	31,088	31,088
3xx	Community Services		0	0
4xx	Outgoing Transfers and Other Transactions	3,012	2,000	2,000
	Total Expenditures and Other Transactions	1,294,440	1,135,007	1,045,030
	Excess Revenue or (Expenditures):	-26,593	-61,085	-43,511
	Fund Balance July 1	571,720	545,127	484,042
	Fund Balance June 30	545,127	484,042	440,531