

ADOPTED BUDGET 2011-2012

REVENUE: Local		57,000
State:		2,096,512
Federal:		228,487
Funds carryover		180,000
<b>TOTAL REVENUE:</b>		<b>2,561,999</b>
BUDGETED EXPENSES		
FUNC	DESCRIPTION	Budgeted Expenses
11	INSTRUCTION	\$1,185,358.90
12	RESOURCE & MEDIA	\$26,747.00
13	CURRICULUM & STAFF DEVELOPMENT	\$42,500.00
23	SCHOOL LEADERSHIP	\$140,833.00
31	GUIDANCE & COUNSELING	\$30,000.00
33	HEALTH SERVICES	\$800.00
35	FOOD SERVICE	\$76,346.00
36	COCURRICULAR / EXTRACURRICULAR	\$4,000.00
41	GENERAL ADMINISTRATION	\$257,458.00
51	PLANT MAINTENANCE & OPERATION	\$283,047.00
52	SECURITY SERVICES	\$10,400.00
53	DATA PROCESSING	\$39,731.00
71	DEBT SERVICES	\$420,500.00
<b>TOTAL</b>		<b>\$2,517,720.90</b>
<b>BALANCE</b>		<b>44,278.10</b>

Approved by the West Houston Charter Alliance, Inc. Board

*Lucina Botond*  
Lucina Botond (President)

Date 8/23/11

*Thom Polvogt*  
Thom Polvogt (Vice-President)

Date 8-23-11

*Tom Nunamaker*  
Tom Nunamaker (Treasurer)

Date 8-23-11

*Regina Argueta-Misra*  
Regina Argueta-Misra (Member)

Date 8-23-11

*Kemper Crabb*  
Kemper Crabb (Member)

Date 8-23-11