

WEST HOUSTON CHARTER SCHOOL
PROPOSED BUDGET 2010/2011
Presented to Board on August 25, 2010

FNC	DESCRIPTION	APPROVED 2008/2009 \$	PROPOSED AMENDED 2009/2010 \$	PROPOSED BUDGET 2010/2011 \$
11	Instruction	1,019,878.00	1,198,369.68	1,131,210.00
12	Resource & Media	59,292.00	11,081.65	26,000.00
13	Curriculum & Staff Development	11,450.00	13,620.40	24,000.00
20	Year Book Planner	7,350.00	0.00	7,350.00
21	Instructional Leadership	0.00	2,122.46	0.00
23	School Leadership	145,876.00	246,698.27	220,000.00
31	Guidance & Counseling	14,950.00	74,731.62	0.00
33	Health & Services	1,000.00	289.95	1,500.00
35	Food Service	126,502.00	64,407.79	77,250.00
36	Co-curricular / Extracurricular	4,750.00	11,397.09	8,200.00
41	General Administration	5,211.00	191,073.15	224,848.00
51	Plant Maintenance & Operations	192,484.00	182,447.47	176,593.00
52	Security Services	5,200.00	3,370.50	4,200.00
53	Data Processing	15,500.00	24,684.85	10,500.00
PI 23	Special Ed / Academic Services	185,702.00	196,674.00	198,400.00
71	Debt Services (Bond Payment)	288,000.00	204,547.94	204,000.00
	Total Expense	2,083,145.00	2,425,516.82	2,314,051.00
	Revenue Over (Under) Expense	(2,755.00)	3,792.18	9,219.00