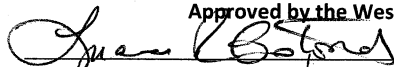


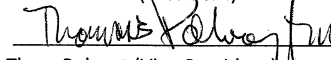
ADOPTED BUDGET 2012-2013

| | | |
|----------------|--------------------------------|--------------------------|
| | REVENUE: Local | 162,000 |
| | State: | 2,143,000 |
| | Federal: | 123,000 |
| | TOTAL REVENUE: \$ | 2,428,000.00 |
| FUNC | DESCRIPTION | Budgeted Expenses |
| 11 | INSTRUCTION | \$1,132,860.33 |
| 12 | RESOURCE & MEDIA | \$23,917.70 |
| 13 | CURRICULUM & STAFF DEVELOPMENT | \$32,537.00 |
| 23 | SCHOOL LEADERSHIP | \$172,379.10 |
| 31 | GUIDANCE & COUNSELING | \$28,000.00 |
| 33 | HEALTH SERVICES | \$800.00 |
| 35 | FOOD SERVICE | \$73,769.40 |
| 36 | COCURRICULAR /EXTRACURRICULAR | \$12,500.00 |
| 41 | GENERAL ADMINISTRATION | \$221,563.07 |
| 51 | PLANT MAINTENANCE & OPERATION | \$278,147.70 |
| 52 | SECURITY SERVICES | \$4,462.00 |
| 53 | DATA PROCESSING | \$42,311.70 |
| 71 | DEBT SERVICES | \$387,500.00 |
| 81 | FUNDRAISING | \$10,000.00 |
| TOTAL | | \$2,420,748.00 |
| BALANCE | | 7,252.00 |

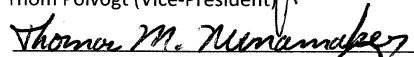
Approved by the West Houston Charter Alliance, Inc. Board


 Lucina Botond (President)

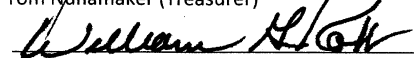
8/20/12
 Date


 Thom Polvogt (Vice-President)

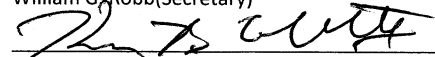
8-20-2012
 Date


 Tom Nunamaker (Treasurer)

8-20-2012
 Date


 William G. Robb (Secretary)

8/20/2012
 Date


 Kemper Crabb (Member)

8/20/2012
 Date