


ADOPTED BUDGET 2011-2012

| | | |
|----------------|--------------------------------|--------------------------|
| | REVENUE: Local | 57,000 |
| | State: | 2,096,512 |
| | Federal: | 228,487 |
| | Funds carryover | 180,000 |
| | TOTAL REVENUE: | 2,561,999 |
| 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 |
| | | |
| TOTAL | | \$2,517,720.90 |
| BALANCE | | 44,278.10 |

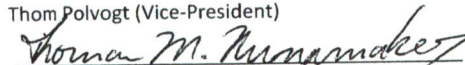
Approved by the West Houston Charter Alliance, Inc. Board



 Lucina Botond (President)

8/23/11

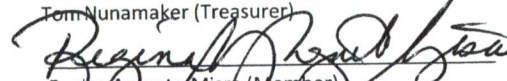
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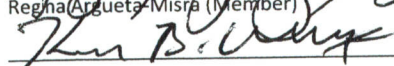
Thom Polvogt (Vice-President)


 Tom Nunamaker (Treasurer)

 Date
 8-23-11

 Date



 Regina Argueta-Misra (Member)


 Kemper Crabb (Member)

8-23-11

 Date
 8-23-11

 Date

**Aristoi Classical Academy
Final Amended Budget
For period ended August 31, 2011**

| FUNC | DESCRIPTION | Appropriated 2010/2011 Board Approved 8/25/2010 | Amended Budget 06.21.2011 | Increase (Decrease) from Amended | Final Budget 08.23.2011 |
|--------------|--------------------------------|--|------------------------------|-------------------------------------|----------------------------|
| 11 | INSTRUCTION | \$ 1,329,610.00 | \$ 1,285,344.00 | \$ (72,298.00) | \$ 1,213,046.00 |
| 12 | RESOURCE & MEDIA | \$ 26,000.00 | \$ 40,666.00 | \$ (12,066.00) | \$ 28,600.00 |
| 13 | CURRICULUM & STAFF DEVELOPMENT | \$ 24,000.00 | \$ 22,500.00 | \$ (900.00) | \$ 21,600.00 |
| 21 | INSTRUCTIONAL LEADERSHIP | \$ - | \$ 5,000.00 | \$ (5,000.00) | |
| 23 | SCHOOL LEADERSHIP | \$ 220,000.00 | \$ 220,000.00 | \$ 22,000.00 | \$ 242,000.00 |
| 31 | GUIDANCE & COUNSELING | \$ - | \$ 17,248.00 | \$ (17,248.00) | |
| 33 | HEALTH SERVICES | \$ 1,500.00 | \$ 1,500.00 | \$ (150.00) | \$ 1,350.00 |
| 35 | FOOD SERVICE | \$ 77,250.00 | \$ 77,250.00 | \$ - | \$ 77,250.00 |
| 36 | COCURRICULAR /EXTRACURRICULAR | \$ 8,200.00 | \$ 3,224.00 | \$ 4,156.00 | \$ 7,380.00 |
| 41 | GENERAL ADMINISTRATION | \$ 232,198.00 | \$ 231,026.00 | \$ 24,392.00 | \$ 255,418.00 |
| 51 | PLANT MAINTENANCE & OPERATION | \$ 176,593.00 | \$ 170,478.00 | \$ 23,774.00 | \$ 194,252.00 |
| 52 | SECURITY SERVICES | \$ 4,200.00 | \$ 4,200.00 | \$ - | \$ 4,200.00 |
| 53 | DATA PROCESSING | \$ 10,500.00 | \$ 23,500.00 | \$ (11,950.00) | \$ 11,550.00 |
| 61 | COMMUNITY SERVICES | \$ - | \$ 2,000.00 | \$ (2,000.00) | |
| 71 | DEBT SERVICES | \$ 204,000.00 | \$ 210,115.00 | \$ 14,285.00 | \$ 224,400.00 |
| 81 | FUNDRAISING | \$ - | \$ - | \$ - | |
| TOTAL | | \$ 2,314,051.00 | \$ 2,314,051.00 | \$ (33,005.00) | \$ 2,281,046.00 |

Approved by the West Houston Charter Alliance, Inc. Board

Lucina Botond

Lucina Botond (President)

8/23/11

Date

Thom Polvogt (Vice-President)

Thom M. Nunamaker

Tom Nunamaker (Treasurer)

8-23-11

Date

Regina Argueta-Misra

Regina Argueta-Misra (Member)

8-23-11

Date

Kemper Crabb

Kemper Crabb (Member)

8-23-11

Date