

WEST HOUSTON CHARTER SCHOOL
ARISTOI CLASSICAL ACADEMY
Budget Amendments FY 2010/2011

FUNC	DESCRIPTION	Appropriated 2010/2011 Board Approved 8/25/2010	Expended as of EOM March 2011	Balance	%	Proposed Amendments 4/19/2011	Projected Balance
11	INSTRUCTION	\$ 1,329,610.00	\$ 754,634.68	\$ 574,975.32	57	\$ 1,298,009.62	\$ 543,374.94
12	RESOURCE & MEDIA	\$ 26,000.00	\$ 25,064.30	\$ 935.70	96	\$ 26,000.00	\$ 935.70
13	CURRICULUM & STAFF DEVELOPMENT	\$ 24,000.00	\$ 12,243.47	\$ 11,756.53	51	\$ 22,500.00	\$ 10,256.53
21	INSTRUCTIONAL LEADERSHIP	\$ -	\$ 1,636.30	\$ (1,636.30)	100	\$ 5,000.00	\$ 3,363.70
23	SCHOOL LEADERSHIP	\$ 220,000.00	\$ 153,237.56	\$ 66,762.44	70	\$ 220,000.00	\$ 66,762.44
31	GUIDANCE & COUNSELING	\$ -	\$ 11,576.50	\$ (11,576.50)	100	\$ 14,076.50	\$ 2,500.00
33	HEALTH SERVICES	\$ 1,500.00	\$ 188.85	\$ 1,311.15	13	\$ 1,500.00	\$ 1,311.15
35	FOOD SERVICE	\$ 77,250.00	\$ 45,379.94	\$ 31,870.06	59	\$ 77,250.00	\$ 31,870.06
36	COCURRICULAR /EXTRACURRICULAR	\$ 8,200.00	\$ 2,295.45	\$ 5,904.55	28	\$ 3,223.88	\$ 928.43
41	GENERAL ADMINISTRATION	\$ 232,198.00	\$ 161,679.96	\$ 70,518.04	70	\$ 232,198.00	\$ 70,518.04
51	PLANT MAINTENANCE & OPERATION	\$ 176,593.00	\$ 112,283.89	\$ 64,309.11	64	\$ 176,593.00	\$ 64,309.11
52	SECURITY SERVICES	\$ 4,200.00	\$ 2,835.31	\$ 1,364.69	68	\$ 4,200.00	\$ 1,364.69
53	DATA PROCESSING	\$ 10,500.00	\$ 23,023.88	\$ (12,523.88)	219	\$ 23,500.00	\$ 476.12
61	COMMUNITY SERVICES	\$ -	\$ 1,136.95	\$ (1,136.95)	100	\$ 2,000.00	\$ 863.05
71	DEBT SERVICES	\$ 204,000.00	\$ 142,113.25	\$ 61,886.75	70	\$ 204,000.00	\$ 61,886.75
81	FUNDRAISING	\$ -	\$ -	\$ -	0	\$ 4,000.00	\$ 4,000.00
	TOTAL	\$ 2,314,051.00	\$ 1,449,330.29	\$ 864,720.71	63	\$ 2,314,051.00	\$ 864,720.71

FUNC	Notes:
21	\$5000 from Func 11 to 21
31	\$14,076.50 from Func 11 to 31
53	\$476.12 from Func 36 to 53; \$12523.88 from Func 11 to 53
61	\$2000 from Func 36 to Func 61
81	\$2500 from Func 36 to Func 81
81	\$1500 from Func 13 to Func 81

Board Approve: (Signature) Lucina R. Botond Print Name: Lucina R. Botond Date: 4/19/11

Board Approve: (Signature) Thomas M. Nunamaker Print Name: Thomas M. Nunamaker Date: 4/19/11

Board Approve: (Signature) Julia Gibson Print Name: Julia Gibson Date: 4/19/11

Board Approve: (Signature) Regina M. Argueta-Miranda Print Name: Regina M. Argueta-Miranda Date: 4-19-11

Board Approve: (Signature) Kemper Crabbs Print Name: Kemper Crabbs Date: 4/19/11

Board Approve: (Signature) Thomas Polvogt Print Name: Thomas Polvogt Date: 4-19-11

Board Approve: (Signature) David Dwyer Print Name: David Dwyer Date: 4-19-11