

**East Texas Charter High School  
2011-2012**

| <b>Function</b> | <b>Description</b>                    | <b>Amount</b> |
|-----------------|---------------------------------------|---------------|
| <b>11</b>       | Instruction                           | \$ 762,592    |
| <b>13</b>       | Staff Development                     | \$ 10,000     |
| <b>23</b>       | School Leadership                     | \$ 138,636    |
| <b>31</b>       | Counseling                            | \$ 1,250      |
| <b>36</b>       | Extracurricular Activities            | \$ 52,000     |
| <b>41</b>       | General Administration                | \$ 148,256    |
| <b>51</b>       | Facilities Maintenance and Operations | \$ 78,520     |
| <b>52</b>       | Security and Monitoring Services      | \$ 7,500      |
| <b>53</b>       | Data Processing Services              | \$ 13,746     |
| <b>71</b>       | Debt Service                          | \$ -          |
|                 |                                       | \$ 1,212,500  |