

**Foundation for Recovering Youth**  
**Houston Heights High School Budget for 2012**  
**September 2011 through August 2012**

FY12 Modified

	01/19/2012	FY12 Original	
	<u>Sep '11 - Aug 12</u>	<u>Sep '11 - Aug 12</u>	Difference
<b>Income</b>			
Grants	145,497.00	141,842.00	3,655.00
Food Program	35,000.00	35,000.00	0.00
Local Funds			
Foundation Funds	1,737,986.00	1,627,113.00	110,873.00
<b>Total Income</b>	<u>1,918,483.00</u>	<u>1,803,955.00</u>	-8,860.00
<b>Gross Profit</b>	1,918,483.00	1,803,955.00	114,528.00
<b>Expense</b>			
<b>@11 (Instruction)</b>			
Total 6100 (Payroll Costs)	783,000.00	773,953.00	9,047.00
Total 6200 (Professional Services)	30,000.00	35,000.00	-5,000.00
Total 6300 (Supplies & Materials)	110,000.00	35,000.00	75,000.00
Total 6400 (Other Operating Expens	5,000.00	10,000.00	-5,000.00
<b>Total @11 (Instruction)</b>	928,000.00	853,953.00	74,047.00
<b>@13 (Curriculum &amp; Development)</b>			
Total 6200 (Professional Services)	4,500.00	4,000.00	500.00
Total 6300 (Supplies & Materials)	200.00	1,000.00	-800.00
Total 6400 (Other Operating Expens	750.00	2,000.00	-1,250.00
<b>Total @13 (Curriculum &amp; Development)</b>	5,450.00	7,000.00	-1,550.00
<b>@21 (Instructional Leadership)</b>			
Total 6100 (Payroll Costs)	43,000.00	50,000.00	-7,000.00
Total 6300 (Supplies & Materials)	0.00	500.00	-500.00
Total 6400 (Other Operating Expens	0.00	500.00	-500.00
<b>Total @21 (Instructional Leadership)</b>	43,000.00	51,000.00	-8,000.00
<b>@23 (School Leadership)</b>			
Total 6100 (Payroll Costs)	115,000.00	85,000.00	30,000.00
Total 6300 (Supplies & Materials)	0.00	2,000.00	-2,000.00
Total 6400 (Other Operating Expens	500.00	2,000.00	-1,500.00
<b>Total @23 (School Leadership)</b>	115,500.00	89,000.00	26,500.00
<b>@31 (Guidance &amp; Counseling)</b>			
Total 6100 (Payroll Costs)	64,000.00	72,910.00	-8,910.00
<b>Total @31 (Guidance &amp; Counseling)</b>	64,000.00	72,910.00	-8,910.00

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**@33 (Health Services)**

Total 6200 (Professional Services)	750.00	750.00	0.00
Total 6300 (Supplies & Materials)	200.00	200.00	0.00

Total @33 (Health Services)	950.00	950.00	0.00
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**@35 (Food Service)**

Total 6100 (Payroll Costs)	25,600.00	27,025.00	-1,425.00
Total 6300 (Supplies & Materials)	49,000.00	35,000.00	14,000.00
Total 6400 (Other Operating Expens	200.00	200.00	0.00

Total @35 (Food Service)	74,800.00	62,225.00	12,575.00
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**@36 (Extracurricular)**

6100 (Payroll Costs)			
Total 6100 (Payroll Costs)	0.00	4,000.00	-4,000.00
Total 6300 (Supplies & Materials)	1,000.00	1,000.00	0.00
Total 6400 (Other Operating Expens	9,000.00	5,000.00	4,000.00

Total @36 (Extracurricular)	10,000.00	10,000.00	0.00
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**@41 (General Administration)**

Total 6100 (Payroll Costs)	133,000.00	105,000.00	28,000.00
Total 6200 (Professional Services)	24,000.00	39,500.00	-15,500.00
Total 6300 (Supplies & Materials)	3,000.00	5,000.00	-2,000.00
Total 6400 (Other Operating Expens	21,000.00	36,000.00	-15,000.00

Total @41 (General Administration)	181,000.00	185,500.00	-4,500.00
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**@51 (Operation & Plant Maint.)**

Total 6200 (Professional Services)	396,000.00	386,500.00	9,500.00
Total 6300 (Supplies & Materials)	32,000.00	15,000.00	17,000.00
Total 6400 (Other Operating Expens	65,000.00	65,000.00	0.00

Total @51 (Operation & Plant Maint.)	493,000.00	466,500.00	26,500.00
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Total Expense	1,915,700.00	1,799,038.00	116,662.00
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Net Income	2,783.00	4,917.00	-2,134.00
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