

**Foundation for Recovering Youth
Houston Heights High School Budget for 2013
September 2012 through August 2013**

	FY13 Modified 07/31/2013	FY13 Original	
	<u>Sep '12 - Aug 13</u>	<u>Sep '11 - Aug 12</u>	Difference
Income			
Grants	136,763.00	95,957.00	40,806.00
HCSSEC	10,000.00	0.00	10,000.00
Local Funds	7,000.00	0.00	7,000.00
EMAT Funds	24,518.48	0.00	24,518.48
Foundation Funds	1,900,000.00	1,717,582.00	182,418.00
Total Income	<u>2,078,281.48</u>	<u>1,813,539.00</u>	264,742.48
Gross Profit	2,078,281.48	1,813,539.00	264,742.48
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	861,000.00	785,000.00	76,000.00
Total 6200 (Professional Services)	41,000.00	35,000.00	6,000.00
Total 6300 (Supplies & Materials)	190,000.00	35,000.00	155,000.00
Total 6400 (Other Operating Expenses)	4,000.00	10,000.00	-6,000.00
Total @11 (Instruction)	1,096,000.00	865,000.00	231,000.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	4,000.00	3,500.00	500.00
Total 6300 (Supplies & Materials)	500.00	1,000.00	-500.00
Total 6400 (Other Operating Expenses)	250.00	1,000.00	-750.00
Total @13 (Curriculum & Development)	4,750.00	5,500.00	-750.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	57,000.00	47,000.00	10,000.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total 6400 (Other Operating Expenses)	2,000.00	500.00	1,500.00
Total @21 (Instructional Leadership)	59,500.00	48,000.00	11,500.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	109,000.00	110,000.00	-1,000.00
Total 6300 (Supplies & Materials)	2,000.00	2,000.00	0.00
Total 6400 (Other Operating Expenses)	0.00	2,000.00	-2,000.00
Total @23 (School Leadership)	111,000.00	114,000.00	-3,000.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	55,500.00	65,000.00	-9,500.00
Total @31 (Guidance & Counseling)	55,500.00	65,000.00	-9,500.00

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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
@35 (Food Service)			
Total 6100 (Payroll Costs)	-5,000.00	0.00	-5,000.00
Total 6200 (Professional Services)	15,000.00	30,000.00	-15,000.00
Total 6300 (Supplies & Materials)	200.00	0.00	200.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @35 (Food Service)	10,200.00	30,000.00	-19,800.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	8,000.00	8,000.00	0.00
Total 6200 (Supplies & Materials)	250.00	1,000.00	-750.00
Total 6300 (Supplies & Materials)	750.00	1,000.00	-250.00
Total 6400 (Other Operating Expenses)	16,000.00	15,000.00	1,000.00
Total @36 (Extracurricular)	25,000.00	25,000.00	0.00
@41 (General Administration)			
Total 6100 (Payroll Costs)	122,000.00	100,000.00	22,000.00
Total 6200 (Professional Services)	27,000.00	27,000.00	0.00
Total 6300 (Supplies & Materials)	7,500.00	5,000.00	2,500.00
Total 6400 (Other Operating Expenses)	22,500.00	25,000.00	-2,500.00
Total @41 (General Administration)	179,000.00	157,000.00	22,000.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	390,000.00	400,000.00	-10,000.00
Total 6300 (Supplies & Materials)	28,000.00	30,000.00	-2,000.00
Total 6400 (Other Operating Expenses)	79,000.00	65,000.00	14,000.00
Total @51 (Operation & Plant Maint.)	497,000.00	495,000.00	2,000.00
@52 (Security & Monitoring)			
Total 6300 (Supplies & Materials)	41,000.00	0.00	41,000.00
Total @51 (Operation & Plant Maint.)	41,000.00	0.00	41,000.00
Total Expense	2,079,900.00	1,805,450.00	274,450.00
Net Income	-1,618.52	8,089.00	-9,707.52