

**Foundation for Recovering Youth**  
**Houston Heights High School Budget for 2017**  
September 2016 through August 2017

	FY 17 Modified June 16, 2017	FY 17 Adopted May 11, 2016	
	<b>Sep 16 - Aug 17</b>	<b>Sep 16 - Aug 17</b>	Difference
<b>Income</b>			
Grants	85,806.00	92,000.00	-6,194.00
HCSSEC	40,000.00	35,000.00	5,000.00
EMAT	50,525.00	50,000.00	525.00
Other Income	1,400.00	1,400.00	0.00
Foundation Funds	2,120,155.00	2,030,000.00	90,155.00
<b>Total Income</b>	<b>2,297,886.00</b>	<b>2,208,400.00</b>	<b>89,486.00</b>
<b>Gross Profit</b>	<b>2,297,886.00</b>	<b>2,208,400.00</b>	<b>89,486.00</b>
<b>Expense</b>			
<b>@11 (Instruction)</b>			
Total 6100 (Payroll Costs)	995,000.00	1,052,942.00	-57,942.00
Total 6200 (Professional Services)	99,500.00	40,000.00	59,500.00
Total 6300 (Supplies & Materials)	90,000.00	61,500.00	28,500.00
Total 6400 (Other Operating Expenses)	5,000.00	5,000.00	0.00
<b>Total @11 (Instruction)</b>	<b>1,189,500.00</b>	<b>1,159,442.00</b>	<b>30,058.00</b>
<b>@13 (Curriculum &amp; Development)</b>			
Total 6200 (Professional Services)	0.00	2,000.00	-2,000.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total 6400 (Other Operating Expenses)	400.00	400.00	0.00
<b>Total @13 (Curriculum &amp; Development)</b>	<b>900.00</b>	<b>2,900.00</b>	<b>-2,000.00</b>
<b>@21 (Instructional Leadership)</b>			
Total 6100 (Payroll Costs)	72,000.00	80,850.00	-8,850.00
Total 6300 (Supplies & Materials)	1,500.00	1,500.00	0.00
Total 6400 (Other Operating Expenses)	1,000.00	1,000.00	0.00
<b>Total @21 (Instructional Leadership)</b>	<b>74,500.00</b>	<b>83,350.00</b>	<b>-8,850.00</b>
<b>@23 (School Leadership)</b>			
Total 6100 (Payroll Costs)	78,000.00	97,650.00	-19,650.00
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total 6400 (Other Operating Expenses)	500.00	500.00	0.00
<b>Total @23 (School Leadership)</b>	<b>81,000.00</b>	<b>100,650.00</b>	<b>-19,650.00</b>
<b>@31 (Guidance &amp; Counseling)</b>			
Total 6100 (Payroll Costs)	100,000.00	65,000.00	35,000.00
<b>Total @31 (Guidance &amp; Counseling)</b>	<b>100,000.00</b>	<b>65,000.00</b>	<b>35,000.00</b>
<b>@33 (Health Services)</b>			
Total 6200 (Professional Services)	900.00	500.00	400.00
Total 6300 (Supplies & Materials)	0.00	100.00	-100.00
<b>Total @33 (Health Services)</b>	<b>900.00</b>	<b>600.00</b>	<b>300.00</b>

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	FY 17 Modified June 16, 2017	FY 17 Adopted May 11, 2016	Difference
	<b>Sep 16 - Aug 17</b>	<b>Sep 16 - Aug 17</b>	
<b>@35 (Food Service)</b>			
Total 6100 (Payroll Costs)	0.00	0.00	0.00
Total 6200 (Professional Services)	15,000.00	17,000.00	-2,000.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
<b>Total @35 (Food Service)</b>	<b>15,000.00</b>	<b>17,000.00</b>	<b>-2,000.00</b>
<b>@36 (Extracurricular)</b>			
Total 6100 (Payroll Costs)	10,000.00	8,000.00	2,000.00
Total 6200 (Professional Services)	7,800.00	7,800.00	0.00
Total 6300 (Supplies & Materials)	2,700.00	5,350.00	-2,650.00
Total 6400 (Other Operating Expenses)	20,000.00	17,000.00	3,000.00
<b>Total @36 (Extracurricular)</b>	<b>40,500.00</b>	<b>38,150.00</b>	<b>2,350.00</b>
<b>@41 (General Administration)</b>			
6100 (General Payroll Costs)	75,000.55	65,000.00	10,000.55
6100 (Superintendent 0.4 FTE)	26,301.45	26,301.45	0.00
<b>Total 6100 (Payroll Costs)</b>	<b>101,302.00</b>	<b>91,301.45</b>	<b>10,000.55</b>
Total 6200 (Professional Services)	35,500.00	26,000.00	9,500.00
Total 6300 (Supplies & Materials)	8,000.00	3,000.00	5,000.00
Total 6400 (Other Operating Expenses)	24,000.00	24,000.00	0.00
<b>Total @41 (General Administration)</b>	<b>168,802.00</b>	<b>144,301.45</b>	<b>24,500.55</b>
<b>@51 (Operation &amp; Plant Maint.)</b>			
Total 6200 (Professional Services)	504,000.00	468,000.00	36,000.00
Total 6300 (Supplies & Materials)	36,000.00	20,000.00	16,000.00
Total 6400 (Other Operating Expenses)	60,000.00	65,000.00	-5,000.00
<b>Total @51 (Operation &amp; Plant Maint.)</b>	<b>600,000.00</b>	<b>553,000.00</b>	<b>47,000.00</b>
<b>Total Expense</b>	<b>2,271,102.00</b>	<b>2,164,393.45</b>	<b>106,708.55</b>
<b>Net Income</b>	<b>26,784.00</b>	<b>44,006.55</b>	