

Foundation for Recovering Youth
Houston Heights High School Budget for 2019
September 2018 through August 2019

	FY19 Adopted June 15, 2018	FY18 Modified June 15, 2018	
	Sep 18 - Aug 19	Sep 17 - Aug 18	Difference
Income			
Grants	105,575.00	121,215.00	-15,640.00
HCSSEC	40,000.00	49,571.00	-9,571.00
EMAT	16,000.00	25,000.00	-9,000.00
Other Income	10,000.00	3,500.00	6,500.00
Foundation Funds	2,110,000.00	2,110,000.00	0.00
Total Income	2,281,575.00	2,309,286.00	-27,711.00
Gross Profit	2,281,575.00	2,309,286.00	-27,711.00
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	991,000.00	925,000.00	66,000.00
Total 6200 (Professional Services)	90,000.00	136,071.00	-46,071.00
Total 6300 (Supplies & Materials)	60,500.00	75,500.00	-15,000.00
Total 6400 (Other Operating Expenses)	4,500.00	4,500.00	0.00
Total @11 (Instruction)	1,146,000.00	1,141,071.00	4,929.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	1,500.00	1,500.00	0.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total 6400 (Other Operating Expenses)	400.00	400.00	0.00
Total @13 (Curriculum & Development)	2,400.00	2,400.00	0.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	81,000.00	75,000.00	6,000.00
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
Total @21 (Instructional Leadership)	83,500.00	77,500.00	6,000.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	55,200.00	55,000.00	200.00
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total 6400 (Other Operating Expenses)	500.00	500.00	0.00
Total @23 (School Leadership)	58,200.00	58,000.00	200.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	88,400.00	75,000.00	13,400.00
Total @31 (Guidance & Counseling)	88,400.00	75,000.00	13,400.00
@33 (Health Services)			
Total 6200 (Professional Services)	500.00	350.00	150.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total @33 (Health Services)	500.00	350.00	150.00

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@35 (Food Service)			
Total 6100 (Payroll Costs)	0.00	0.00	0.00
Total 6200 (Professional Services)	18,500.00	18,500.00	0.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @35 (Food Service)	18,500.00	18,500.00	0.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	12,000.00	12,000.00	0.00
Total 6200 (Professional Services)	7,800.00	7,800.00	0.00
Total 6300 (Supplies & Materials)	3,500.00	7,600.00	-4,100.00
Total 6400 (Other Operating Expenses)	22,000.00	24,000.00	-2,000.00
Total @36 (Extracurricular)	45,300.00	51,400.00	-6,100.00
@41 (General Administration)			
6100 (General Payroll Costs)	54,700.00	71,000.00	-16,300.00
6100 (Superintendent 0.3 FTE)	25,500.00	25,000.00	500.00
Total 6100 (Payroll Costs)	80,200.00	96,000.00	-15,800.00
Total 6200 (Professional Services)	31,500.00	31,500.00	0.00
Total 6300 (Supplies & Materials)	10,000.00	10,000.00	0.00
Total 6400 (Other Operating Expenses)	30,000.00	30,000.00	0.00
Total @41 (General Administration)	151,700.00	167,500.00	-15,800.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	490,000.00	480,000.00	10,000.00
Total 6300 (Supplies & Materials)	25,000.00	25,000.00	0.00
Total 6400 (Other Operating Expenses)	66,000.00	66,000.00	0.00
Total @51 (Operation & Plant Maint.)	581,000.00	571,000.00	10,000.00
@52 (Security & Monitoring)			
Total 6200 (Professional Services)	0.00	0.00	0.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @52 (Security & Monitoring)	0.00	0.00	0.00
Total Expense	2,175,500.00	2,162,721.00	12,779.00
Net Income	106,075.00	146,565.00	