

Foundation for Recovering Youth  
Houston Heights High School Budget for 2020  
September 2019 through August 2020

	FY20 Approved Oct 28, 2019	FY20 Approved Aug 15, 2019	Difference	Notes
	<b>Sep 18 - Aug 19</b>	<b>Sep 17 - Aug 18</b>		
<b>Income</b>				
Grants	177,001.00	220,000.00	-42,999.00	SI grant \$75K instead of \$125K
HCSSEC	39,000.00	36,000.00	3,000.00	Based on last year's Special Education enrollment
EMAT	15,000.00	15,000.00	0.00	
E-Rate Grant	0.00	0.00	0.00	
TEA SB 1458 TRS Offset	0.00	0.00	0.00	
Other Income	18,000.00	18,000.00	0.00	
Foundation Funds	1,974,000.00	2,190,000.00	-216,000.00	Mandated salary increases and lower enrollment.
<b>Total Income</b>	<b>2,223,001.00</b>	<b>2,479,000.00</b>	<b>-255,999.00</b>	
<b>Gross Profit</b>	<b>2,223,001.00</b>	<b>2,479,000.00</b>	<b>-255,999.00</b>	
<b>Expense</b>				
<b>@11 (Instruction)</b>				
Total 6100 (Payroll Costs)	1,089,000.00	1,125,000.00	-36,000.00	Layoff office aide / Special Education tutor
Total 6200 (Professional Services)	163,000.00	178,000.00	-15,000.00	Layoff ELA Tutor/Coach
Total 6300 (Supplies & Materials)	45,300.00	65,300.00	-20,000.00	Delayed technology costs until FY21
Total 6400 (Other Operating Expenses)	8,000.00	8,000.00	0.00	
<b>Total @11 (Instruction)</b>	<b>1,305,300.00</b>	<b>1,376,300.00</b>	<b>-71,000.00</b>	
<b>@13 (Curriculum &amp; Development)</b>				
Total 6200 (Professional Services)	15,000.00	15,000.00	0.00	
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>15,900.00</b>	<b>15,900.00</b>	<b>0.00</b>	
<b>@21 (Instructional Leadership)</b>				
Total 6100 (Payroll Costs)	75,000.00	75,000.00	0.00	
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	

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<b>Total @21 (Instructional Leadership)</b>	<b>77,500.00</b>	<b>77,500.00</b>	<b>0.00</b>	
<b>@23 (School Leadership)</b>				
Total 6100 (Payroll Costs)	50,000.00	50,000.00	0.00	
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>53,000.00</b>	<b>53,000.00</b>	<b>0.00</b>	
<b>@31 (Guidance &amp; Counseling)</b>				
Total 6100 (Payroll Costs)	55,582.00	70,000.00	-14,418.00	Reduction in hours for registrar
<b>Total @31 (Guidance &amp; Counseling)</b>	<b>55,582.00</b>	<b>70,000.00</b>	<b>-14,418.00</b>	
<b>@33 (Health Services)</b>				
Total 6200 (Professional Services)	500.00	500.00	0.00	
Total 6300 (Supplies & Materials)	0.00	0.00	0.00	
<b>Total @33 (Health Services)</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	
<b>@35 (Food Service)</b>				
Total 6100 (Payroll Costs)	0.00	0.00	0.00	
Total 6200 (Professional Services)	18,000.00	18,000.00	0.00	
Total 6300 (Supplies & Materials)	1,000.00	1,000.00	0.00	
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00	
<b>Total @35 (Food Service)</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>0.00</b>	
<b>@36 (Extracurricular)</b>				
Total 6100 (Payroll Costs)	13,000.00	13,000.00	0.00	
Total 6200 (Professional Services)	10,500.00	10,500.00	0.00	

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Total 6300 (Supplies & Materials)	2,000.00	2,000.00	0.00	
Total 6400 (Other Operating Expenses)	22,500.00	22,500.00	0.00	
<b>Total @36 (Extracurricular)</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>0.00</b>	
<b>@41 (General Administration)</b>				
6100 (General Payroll Costs)	80,000.00	80,000.00	0.00	
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00	
<b>Total 6100 (Payroll Costs)</b>	<b>105,500.00</b>	<b>105,500.00</b>	0.00	
Total 6200 (Professional Services)	39,000.00	49,000.00	-10,000.00	Reduction in contracted services
Total 6300 (Supplies & Materials)	7,373.00	7,373.00	0.00	
Total 6400 (Other Operating Expenses)	17,000.00	17,000.00	0.00	
<b>Total @41 (General Administration)</b>	<b>168,873.00</b>	<b>178,873.00</b>	<b>-10,000.00</b>	
<b>@51 (Operation &amp; Plant Maint.)</b>				
Total 6200 (Professional Services)	470,000.00	490,500.00	-20,500.00	Reduced Bldg Projects budget
Total 6300 (Supplies & Materials)	20,000.00	25,000.00	-5,000.00	Reduced Bldg Projects budget
Total 6400 (Other Operating Expenses)	56,000.00	56,000.00	0.00	
<b>Total @51 (Operation &amp; Plant Maint.)</b>	<b>546,000.00</b>	<b>571,500.00</b>	<b>-25,500.00</b>	
<b>@52 (Security &amp; Monitoring)</b>				
Total 6200 (Professional Services)	500.00	500.00	0.00	
Total 6300 (Supplies & Materials)	2,000.00	2,000.00	0.00	
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00	
<b>Total @52 (Security &amp; Monitoring)</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	
<b>Total Expense</b>	<b>2,292,155.00</b>	<b>2,413,073.00</b>	<b>-120,918.00</b>	
	<b>(69,154.00)</b>	<b>65,927.00</b>		