

Foundation for Recovering Youth
Houston Heights High School Budget for 2022
September 2021 through August 2022

	FY22 Approved Aug 17, 2022	FY22 Approved Aug 17, 2021	
	Sep 21 - Aug 22		Sep 21 - Aug 22
			Difference
Income			
Grants	490,000.00	277,001.00	212,999.00
HCSSEC	39,000.00	39,000.00	0.00
EMAT	0.00	15,000.00	-15,000.00
Other Income	2,000.00	2,000.00	0.00
Foundation Funds	1,905,000.00	1,974,000.00	-69,000.00
Total Income	2,436,000.00	2,307,001.00	128,999.00
Gross Profit	2,436,000.00	2,307,001.00	128,999.00
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,189,000.00	1,089,000.00	100,000.00
Total 6200 (Professional Services)	215,000.00	163,000.00	52,000.00
Total 6300 (Supplies & Materials)	53,000.00	45,300.00	7,700.00
Total 6400 (Other Operating Expenses)	2,000.00	8,000.00	-6,000.00
Total @11 (Instruction)	1,459,000.00	1,305,300.00	153,700.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	3,000.00	15,000.00	-12,000.00
Total 6300 (Supplies & Materials)	0.00	500.00	-500.00
Total 6400 (Other Operating Expenses)	0.00	400.00	-400.00
Total @13 (Curriculum & Development)	3,000.00	15,900.00	-12,900.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	67,000.00	75,000.00	-8,000.00
Total 6300 (Supplies & Materials)	0.00	1,500.00	-1,500.00
Total 6400 (Other Operating Expenses)	0.00	1,000.00	-1,000.00
Total @21 (Instructional Leadership)	67,000.00	77,500.00	-10,500.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	59,000.00	50,000.00	9,000.00
Total 6300 (Supplies & Materials)	0.00	2,500.00	-2,500.00
Total 6400 (Other Operating Expenses)	0.00	500.00	-500.00
Total @23 (School Leadership)	59,000.00	53,000.00	6,000.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	90,000.00	55,582.00	34,418.00
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@33 (Health Services)			
Total 6200 (Professional Services)	0.00	500.00	-500.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total @33 (Health Services)	0.00	500.00	-500.00
@35 (Food Service)			
Total 6200 (Professional Services)	19,500.00	18,000.00	1,500.00
Total 6300 (Supplies & Materials)	1,000.00	1,000.00	0.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @35 (Food Service)	20,500.00	19,000.00	1,500.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	0.00	13,000.00	-13,000.00
Total 6200 (Professional Services)	16,500.00	10,500.00	6,000.00
Total 6300 (Supplies & Materials)	1,400.00	2,000.00	-600.00
Total 6400 (Other Operating Expenses)	14,750.00	22,500.00	-7,750.00
Total @36 (Extracurricular)	32,650.00	48,000.00	-15,350.00
@41 (General Administration)			
6100 (General Payroll Costs)	72,000.00	80,000.00	-8,000.00
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00
Total 6100 (Payroll Costs)	97,500.00	105,500.00	-8,000.00
Total 6200 (Professional Services)	56,000.00	39,000.00	17,000.00
Total 6300 (Supplies & Materials)	3,300.00	7,373.00	-4,073.00
Total 6400 (Other Operating Expenses)	12,000.00	17,000.00	-5,000.00
Total @41 (General Administration)	168,800.00	168,873.00	-73.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	505,000.00	470,000.00	35,000.00
Total 6300 (Supplies & Materials)	15,000.00	20,000.00	-5,000.00
Total 6400 (Other Operating Expenses)	25,000.00	56,000.00	-31,000.00
Total @51 (Operation & Plant Maint.)	545,000.00	546,000.00	-1,000.00
@52 (Security & Monitoring)			
Total 6200 (Professional Services)	1,800.00	500.00	1,300.00
Total 6300 (Supplies & Materials)	0.00	2,000.00	-2,000.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00

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Total @52 (Security & Monitoring)	1,800.00	2,500.00	-700.00
Total Expense	2,446,750.00	2,292,155.00	154,595.00
	(10,750.00)	14,846.00	