

Foundation for Recovering Youth
Houston Heights High School Budget for 2021
September 2020 through August 2021

	FY21 Approved Aug 17, 2021	FY21 Approved Aug 17, 2020	Difference
	Sep 20 - Aug 21	Sep 20 - Aug 21	
Income			
Grants	274,000.00	85,000.00	189,000.00
HCSSEC	35,500.00	34,000.00	1,500.00
EMAT	6,500.00	14,000.00	-7,500.00
Other Income	5,500.00	12,000.00	-6,500.00
Foundation Funds	1,945,000.00	1,889,300.00	55,700.00
Total Income	2,266,500.00	2,034,300.00	232,200.00
Gross Profit	2,266,500.00	2,034,300.00	232,200.00
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,025,000.00	942,000.00	83,000.00
Total 6200 (Professional Services)	128,000.00	153,000.00	-25,000.00
Total 6300 (Supplies & Materials)	158,000.00	45,300.00	112,700.00
Total 6400 (Other Operating Expenses)	1,000.00	6,000.00	-5,000.00
Total @11 (Instruction)	1,312,000.00	1,146,300.00	165,700.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	13,000.00	10,000.00	3,000.00
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)	13,900.00	10,900.00	3,000.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	65,000.00	75,000.00	-10,000.00
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)	67,500.00	77,500.00	-10,000.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	56,000.00	50,000.00	6,000.00
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)	59,000.00	53,000.00	6,000.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	30,000.00	50,000.00	-20,000.00
Total @31 (Guidance & Counseling)	30,000.00	50,000.00	-20,000.00

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@33 (Health Services)			
6200 (Professional Services)			
42033621900001&99	500.00	500.00	0.00
Total 6200 (Professional Services)	500.00	500.00	0.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total @33 (Health Services)	500.00	500.00	0.00
@35 (Food Service)			
Total 6100 (Payroll Costs)	0.00	0.00	0.00
Total 6200 (Professional Services)	10,000.00	10,000.00	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
Total @35 (Food Service)	11,000.00	11,000.00	0.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	0.00	8,000.00	-8,000.00
Total 6200 (Professional Services)	6,000.00	6,000.00	0.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total 6400 (Other Operating Expenses)	6,500.00	10,000.00	-3,500.00
Total @36 (Extracurricular)	13,000.00	24,500.00	-11,500.00
@41 (General Administration)			
6100 (General Payroll Costs)	75,000.00	80,000.00	-5,000.00
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00
Total 6100 (Payroll Costs)	100,500.00	105,500.00	-5,000.00
Total 6200 (Professional Services)	42,000.00	42,000.00	0.00
Total 6300 (Supplies & Materials)	6,000.00	6,000.00	0.00
Total 6400 (Other Operating Expenses)	18,000.00	18,000.00	0.00
Total @41 (General Administration)	166,500.00	171,500.00	-5,000.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	495,000.00	460,000.00	35,000.00
Total 6300 (Supplies & Materials)	6,000.00	14,000.00	-8,000.00
Total 6400 (Other Operating Expenses)	35,000.00	40,000.00	-5,000.00
Total @51 (Operation & Plant Maint.)	536,000.00	514,000.00	22,000.00
@52 (Security & Monitoring)			
Total 6200 (Professional Services)	500.00	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)	0.00	0.00	0.00
Total @52 (Security & Monitoring)	2,500.00	2,500.00	0.00
Total Expense	2,211,900.00	2,061,700.00	150,200.00
	54,600.00	(27,400.00)	