

Foundation for Recovering Youth
Houston Heights High School Budget for 2018
September 2017 through August 2018

	FY18 Modified Aug 16, 2018	FY18 Adopted June 16, 2017	
	Sep 17 - Aug 18	Sep 17 - Aug 18	Difference
Income			
Grants	126,795.00	92,000.00	34,795.00
HCSSEC	43,060.00	35,000.00	8,060.00
EMAT	25,000.00	25,000.00	0.00
Other Income	3,500.00	1,400.00	2,100.00
Foundation Funds	2,120,000.00	2,030,000.00	90,000.00
Total Income	2,318,355.00	2,183,400.00	134,955.00
Gross Profit	2,318,355.00	2,183,400.00	134,955.00
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	997,000.00	1,000,000.00	-3,000.00
Total 6200 (Professional Services)	156,500.00	69,500.00	87,000.00
Total 6300 (Supplies & Materials)	65,500.00	65,500.00	0.00
Total 6400 (Other Operating Expenses)	2,500.00	5,000.00	-2,500.00
Total @11 (Instruction)	1,221,500.00	1,140,000.00	81,500.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	0.00	1,500.00	-1,500.00
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)	0.00	2,400.00	-2,400.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	73,000.00	75,000.00	-2,000.00
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)	75,500.00	77,500.00	-2,000.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	54,000.00	60,000.00	-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)	57,000.00	63,000.00	-6,000.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	72,000.00	65,000.00	7,000.00
Total @31 (Guidance & Counseling)	72,000.00	65,000.00	7,000.00
@33 (Health Services)			
Total 6200 (Professional Services)	250.00	750.00	-500.00
Total 6300 (Supplies & Materials)	0.00	0.00	0.00
Total @33 (Health Services)	250.00	750.00	-500.00

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@35 (Food Service)			
Total 6100 (Payroll Costs)	0.00	0.00	0.00
Total 6200 (Professional Services)	18,500.00	16,000.00	2,500.00
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	16,000.00	2,500.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	11,175.00	10,000.00	1,175.00
Total 6200 (Professional Services)	8,000.00	7,800.00	200.00
Total 6300 (Supplies & Materials)	7,600.00	2,700.00	4,900.00
Total 6400 (Other Operating Expenses)	25,250.00	20,000.00	5,250.00
Total @36 (Extracurricular)	52,025.00	40,500.00	11,525.00
@41 (General Administration)			
6100 (General Payroll Costs)	58,000.00	65,000.00	-7,000.00
6100 (Superintendent 0.3 FTE)	25,000.00	25,000.00	0.00
Total 6100 (Payroll Costs)	83,000.00	90,000.00	-7,000.00
Total 6200 (Professional Services)	35,500.00	31,000.00	4,500.00
Total 6300 (Supplies & Materials)	10,000.00	7,500.00	2,500.00
Total 6400 (Other Operating Expenses)	28,000.00	24,000.00	4,000.00
Total @41 (General Administration)	156,500.00	152,500.00	4,000.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	462,500.00	480,000.00	-17,500.00
Total 6300 (Supplies & Materials)	23,000.00	25,000.00	-2,000.00
Total 6400 (Other Operating Expenses)	60,500.00	65,000.00	-4,500.00
Total @51 (Operation & Plant Maint.)	546,000.00	570,000.00	-24,000.00
Total Expense	2,199,275.00	2,127,650.00	71,625.00
Net Income	119,080.00	55,750.00	