

Foundation for Recovering Youth  
Houston Heights High School Budget for 2023  
September 2022 through August 2023

	FY23 Approved Aug 21, 2023	FY23 Approved Aug 17, 2022	
	<b>Sep 22 - Aug 23</b>	<b>Sep 22 - Aug 23</b>	Difference
<b>Income</b>			
<b>Grants</b>	621,541.49	490,000.00	131,541.49
<b>HCSSEC</b>	33,627.30	35,000.00	-1,372.70
<b>EMAT</b>	27,842.22	28,000.00	-157.78
<b>Other Income</b>	10,000.00	6,000.00	4,000.00
<b>Foundation Funds</b>	1,927,218.00	1,948,814.00	-21,596.00
<b>Total Income</b>	<b>2,620,229.01</b>	<b>2,507,814.00</b>	<b>112,415.01</b>
<b>Gross Profit</b>	<b>2,620,229.01</b>	<b>2,507,814.00</b>	<b>112,415.01</b>
<b>Expense</b>			
<b>@11 (Instruction)</b>			
<b>Total 6100 (Payroll Costs)</b>	1,265,000.00	1,227,485.00	37,515.00
<b>Total 6200 (Professional Services)</b>	215,000.00	215,000.00	0.00
<b>Total 6300 (Supplies &amp; Materials)</b>	113,000.00	60,300.00	52,700.00
<b>Total 6400 (Other Operating Expenses)</b>	15,000.00	8,000.00	7,000.00
<b>Total @11 (Instruction)</b>	<b>1,608,000.00</b>	<b>1,510,785.00</b>	<b>97,215.00</b>
<b>@13 (Curriculum &amp; Development)</b>			
<b>Total 6200 (Professional Services)</b>	17,000.00	15,000.00	2,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	500.00	500.00	0.00
<b>Total 6400 (Other Operating Expenses)</b>	0.00	400.00	-400.00
<b>Total @13 (Curriculum &amp; Development)</b>	<b>17,500.00</b>	<b>15,900.00</b>	<b>1,600.00</b>
<b>@21 (Instructional Leadership)</b>			
<b>Total 6100 (Payroll Costs)</b>	67,000.00	67,000.00	0.00
<b>Total 6300 (Supplies &amp; Materials)</b>	1,500.00	1,500.00	0.00
<b>Total @21 (Instructional Leadership)</b>	<b>68,500.00</b>	<b>68,500.00</b>	<b>0.00</b>
<b>@23 (School Leadership)</b>			
<b>Total 6100 (Payroll Costs)</b>	59,000.00	59,000.00	0.00
<b>Total 6300 (Supplies &amp; Materials)</b>	2,500.00	2,500.00	0.00
<b>Total @23 (School Leadership)</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>0.00</b>
<b>@31 (Guidance &amp; Counseling)</b>			
<b>Total 6100 (Payroll Costs)</b>	90,000.00	90,000.00	0.00
<b>Total @31 (Guidance &amp; Counseling)</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.00</b>
<b>@35 (Food Service)</b>			
<b>Total 6100 (Payroll Costs)</b>	0.00	0.00	0.00

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<b>Total 6200 (Professional Services)</b>	25,000.00	24,000.00	1,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	0.00	1,000.00	-1,000.00
<b>Total 6400 (Other Operating Expenses)</b>	0.00	0.00	0.00
<b>Total @35 (Food Service)</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
<b>@36 (Extracurricular)</b>			
<b>Total 6100 (Payroll Costs)</b>	3,000.00	5,000.00	-2,000.00
<b>Total 6200 (Professional Services)</b>	9,500.00	10,500.00	-1,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	1,400.00	2,000.00	-600.00
<b>Total 6400 (Other Operating Expenses)</b>	20,000.00	16,000.00	4,000.00
<b>Total @36 (Extracurricular)</b>	<b>33,900.00</b>	<b>33,500.00</b>	<b>400.00</b>
<b>@41 (General Administration)</b>			
<b>6100 (General Payroll Costs)</b>	78,000.00	80,000.00	-2,000.00
<b>6100 (Superintendent 0.3 FTE)</b>	25,500.00	25,500.00	0.00
<b>Total 6100 (Payroll Costs)</b>	103,500.00	105,500.00	-2,000.00
<b>Total 6200 (Professional Services)</b>	56,000.00	49,000.00	7,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	3,800.00	3,800.00	0.00
<b>Total 6400 (Other Operating Expenses)</b>	12,000.00	17,000.00	-5,000.00
<b>Total @41 (General Administration)</b>	<b>175,300.00</b>	<b>175,300.00</b>	<b>0.00</b>
<b>@51 (Operation &amp; Plant Maint.)</b>			
<b>Total 6200 (Professional Services)</b>	447,000.00	470,000.00	-23,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	15,000.00	15,000.00	0.00
<b>Total 6400 (Other Operating Expenses)</b>	30,000.00	25,000.00	5,000.00
<b>Total @51 (Operation &amp; Plant Maint.)</b>	<b>492,000.00</b>	<b>510,000.00</b>	<b>-18,000.00</b>
<b>@52 (Security &amp; Monitoring)</b>			
<b>Total 6200 (Professional Services)</b>	33,500.00	1,500.00	32,000.00
<b>Total 6300 (Supplies &amp; Materials)</b>	29,500.00	2,000.00	27,500.00
<b>Total @52 (Security &amp; Monitoring)</b>	<b>63,000.00</b>	<b>3,500.00</b>	<b>59,500.00</b>
<b>Total Expense</b>	<b>2,634,700.00</b>	<b>2,493,985.00</b>	<b>140,715.00</b>
	<b>(14,470.99)</b>	<b>13,829.00</b>	