

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

	FY22 Approved Nov 18, 2021	FY22 Approved Aug 17, 2021	
	Sep 21 - Aug 22		Sep 21 - Aug 22
			Difference
Income			
Grants	400,059.00	277,001.00	123,058.00
HCSSEC	39,000.00	39,000.00	0.00
EMAT	15,000.00	15,000.00	0.00
Other Income	2,000.00	2,000.00	0.00
Foundation Funds	1,946,488.00	1,974,000.00	-27,512.00
Total Income	2,402,547.00	2,307,001.00	95,546.00
Gross Profit	2,402,547.00	2,307,001.00	95,546.00
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,189,000.00	1,089,000.00	100,000.00
Total 6200 (Professional Services)	163,000.00	163,000.00	0.00
Total 6300 (Supplies & Materials)	45,300.00	45,300.00	0.00
Total 6400 (Other Operating Expenses)	8,000.00	8,000.00	0.00
Total @11 (Instruction)	1,405,300.00	1,305,300.00	100,000.00
@13 (Curriculum & Development)			
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
Total @13 (Curriculum & Development)	15,900.00	15,900.00	0.00
@21 (Instructional Leadership)			
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
Total @21 (Instructional Leadership)	77,500.00	77,500.00	0.00
@23 (School Leadership)			
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
Total @23 (School Leadership)	53,000.00	53,000.00	0.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	55,582.00	55,582.00	0.00
Total @31 (Guidance & Counseling)	55,582.00	55,582.00	0.00

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@33 (Health Services)			
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)	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
Total @35 (Food Service)	19,000.00	19,000.00	0.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	13,000.00	13,000.00	0.00
Total 6200 (Professional Services)	10,500.00	10,500.00	0.00
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
Total @36 (Extracurricular)	48,000.00	48,000.00	0.00
@41 (General Administration)			
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
Total 6100 (Payroll Costs)	105,500.00	105,500.00	0.00
Total 6200 (Professional Services)	39,000.00	39,000.00	0.00
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
Total @41 (General Administration)	168,873.00	168,873.00	0.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	470,000.00	470,000.00	0.00
Total 6300 (Supplies & Materials)	20,000.00	20,000.00	0.00
Total 6400 (Other Operating Expenses)	56,000.00	56,000.00	0.00
Total @51 (Operation & Plant Maint.)	546,000.00	546,000.00	0.00
@52 (Security & Monitoring)			
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

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Total @52 (Security & Monitoring)	2,500.00	2,500.00	0.00
Total Expense	2,392,155.00	2,292,155.00	100,000.00
	10,392.00	14,846.00	