

Foundation for Recovering Youth
Houston Heights High School Budget for 2026
September 2025 through August 2026

	FY26 Approved Oct 28, 2025	FY26 Approved Aug 13, 2025	
	<u>Sep 25-Aug 26</u>	<u>Sep 25-Aug 26</u>	Difference
Income			
211 Title 1A	94743.00	94000.00	743.00
224 IDEA-B Special Education	43833.00	43121.19	711.81
255 Title 2A	9454.00	10267.00	-813.00
289 Title 4A	10000.00	10000.00	0.00
410 EMAT	13099.24	13099.24	0.00
420 Other Income	26000.00	26000.00	0.00
420 FSP - Available School Fund	83985.00	100000.00	-16015.00
420 Foundation Funds	1841015.00	2150000.00	-308985.00
429 Safety Grant	57020.32	66000.00	-8979.68
Total Income	<u>2179149.56</u>	<u>2512487.43</u>	-333337.87
Gross Profit	2179149.56	2512487.43	-333337.87
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1273593.32	1205860.52	67732.80
Total 6200 (Professional Services)	140914.00	140914.00	0.00
Total 6300 (Supplies & Materials)	71300.00	71300.00	0.00
Total 6400 (Other Operating Expenses)	7000.00	2000.00	5000.00
Total @11 (Instruction)	1492807.32	1420074.52	72732.80
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	5700.00	5700.00	0.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total @13 (Curriculum & Development)	6200.00	6200.00	0.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	43129.00	53198.50	-10069.50
Total 6300 (Supplies & Materials)	1500.00	1500.00	0.00
Total @21 (Instructional Leadership)	44629.00	54698.50	-10069.50
@23 (School Leadership)			
Total 6100 (Payroll Costs)	55008.00	81491.74	-26483.75
Total 6300 (Supplies & Materials)	2500.00	2500.00	0.00
Total @23 (School Leadership)	57508.00	83991.74	-26483.75
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	64743.00	40751.81	23991.19
Total @31 (Guidance & Counseling)	64743.00	40751.81	23991.19

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@35 (Food Service)			
Total 6200 (Professional Services)	2190.00	29800.00	-27610.00
Total 6300 (Supplies & Materials)	6000.00	0.00	6000.00
Total @35 (Food Service)	8190.00	29800.00	-21610.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	3150.00	0.00	3150.00
Total 6200 (Professional Services)	13985.00	15377.00	-1392.00
Total 6300 (Supplies & Materials)	4956.00	4956.00	0.00
Total 6400 (Other Operating Expenses)	12100.00	21904.00	-9804.00
Total @36 (Extracurricular)	34191.00	42237.00	-8046.00
@41 (General Administration)			
6100 (General Payroll Costs)	75305.00	99305.47	-24000.47
6100 (Superintendent 0.3 FTE)	25500.00	25500.00	0.00
Total 6100 (Payroll Costs)	100805.00	124805.47	-24000.47
Total 6200 (Professional Services)	57091.00	57090.90	0.10
Total 6300 (Supplies & Materials)	5000.00	5000.00	0.00
Total 6400 (Other Operating Expenses)	15150.00	15150.00	0.00
Total @41 (General Administration)	178046.00	202046.37	-24000.37
@51 (Operation & Plant Maint.)			
Total 6100 (Payroll Costs)	28750.00	0.00	28750.00
Total 6200 (Professional Services)	464350.00	477430.00	-13080.00
Total 6300 (Supplies & Materials)	12500.00	12500.00	0.00
Total 6400 (Other Operating Expenses)	45000.00	42581.00	2419.00
Total @51 (Operation & Plant Maint.)	550600.00	532511.00	18089.00
@52 (Security & Monitoring)			
Total 6100 (Payroll Costs)	30381.00	30381.19	-0.19
Total 6200 (Professional Services)	24788.00	17850.00	6938.00
Total 6300 (Supplies & Materials)	26500.00	26500.00	0.00
Total @52 (Security & Monitoring)	81669.00	74731.19	6937.81
Total Expense	2518583.32	2487042.14	31541.18
	-339433.76	25445.29	