

Foundation for Recovering Youth
Houston Heights High School Budget for 2025
September 2024 through August 2025

	FY25 Modified May, 15, 2025	FY25 Approved Jun 04, 2024	
	Sep 23-Aug 24	Sep 22-Aug 23	Difference
Income			
211 Title 1A	102,247.00	96,789.00	5,458.00
224 HCSSEC	43,121.19	43,000.00	121.19
255 Title 2A	10,267.00	9,882.00	385.00
289 Title 4A	10,000.00	10,000.00	0.00
410 EMAT	13,099.24	13,000.00	99.24
420 Other Income	26,000.00	21,286.00	4,714.00
420 Foundation Funds	2,195,697.00	1,943,286.00	252,411.00
429 Safety Grant	66,000.00	66,000.00	0.00
Total Income	2,466,431.43	2,203,243.00	263,188.43
Gross Profit	2,466,431.43	2,203,243.00	263,188.43
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,175,903.00	974,493.00	201,410.00
Total 6200 (Professional Services)	140,914.00	140,914.00	0.00
Total 6300 (Supplies & Materials)	103,300.00	74,639.00	28,661.00
Total 6400 (Other Operating Expenses)	2,000.00	14,828.00	-12,828.00
Total @11 (Instruction)	1,422,117.00	1,204,874.00	217,243.00
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	5,700.00	5,351.00	349.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total @13 (Curriculum & Development)	6,200.00	5,851.00	349.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	56,530.00	54,754.00	1,776.00
Total 6300 (Supplies & Materials)	1,500.00	1,500.00	0.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @21 (Instructional Leadership)	58,030.00	56,254.00	1,776.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	57,451.00	81,609.00	-24,158.00
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total @23 (School Leadership)	59,951.00	84,109.00	-24,158.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	30,546.00	23,944.00	6,602.00
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@35 (Food Service)			
Total 6200 (Professional Services)	29,800.00	35,000.00	-5,200.00
Total 6300 (Supplies & Materials)	0.00	500.00	-500.00
Total @35 (Food Service)	29,800.00	35,500.00	-5,700.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	2,000.00	3,500.00	-1,500.00
Total 6200 (Professional Services)	15,377.00	10,555.00	4,822.00
Total 6300 (Supplies & Materials)	4,956.00	5,973.00	-1,017.00
Total 6400 (Other Operating Expenses)	21,904.00	17,464.00	4,440.00
Total @36 (Extracurricular)	44,237.00	37,492.00	6,745.00
@41 (General Administration)			
6100 (General Payroll Costs)	68,322.00	90,850.00	-22,528.00
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00
Total 6100 (Payroll Costs)	93,822.00	116,350.00	-22,528.00
Total 6200 (Professional Services)	72,036.90	58,588.00	13,448.90
Total 6300 (Supplies & Materials)	5,000.00	7,254.00	-2,254.00
Total 6400 (Other Operating Expenses)	15,150.00	18,202.00	-3,052.00
Total @41 (General Administration)	186,008.90	200,394.00	-14,385.10
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	477,430.00	485,693.00	-8,263.00
Total 6300 (Supplies & Materials)	12,500.00	16,441.00	-3,941.00
Total 6400 (Other Operating Expenses)	42,581.00	35,516.00	7,065.00
Total @51 (Operation & Plant Maint.)	532,511.00	537,650.00	-5,139.00
@52 (Security & Monitoring)			
Total 6100 (Payroll Costs)	29,500.00	29,500.00	0.00
Total 6200 (Professional Services)	17,850.00	19,595.00	-1,745.00
Total 6300 (Supplies & Materials)	26,500.00	26,500.00	0.00
Total @52 (Security & Monitoring)	73,850.00	75,595.00	-1,745.00
Total Expense	2,443,250.90	2,261,663.00	181,587.90
	23,180.53	(58,420.00)	