

Foundation for Recovering Youth
Houston Heights High School Budget for 2024
September 2023 through August 2024

	FY24 Modified June 4, 2024	FY24 Approved Aug 21, 2023	Difference
	<u>Sep 23-Aug 24</u>	<u>Sep 23-Aug 24</u>	
Income			
211 Title 1A	88,468.00	85,312.00	3,156.00
224 HCSSEC	36,371.80	33,000.00	3,371.80
255 Title 2A	8,219.00	7,671.00	548.00
282 ESSER 3	181,184.59	181,184.59	0.00
289 Title 4A	10,000.00	10,000.00	0.00
410 EMAT	17,488.49	29,728.53	-12,240.04
420 Other Income	21,000.00	10,000.00	11,000.00
420 Foundation Funds	2,027,000.00	1,860,000.00	167,000.00
429 Safety Grant	125,000.00	150,593.97	-25,593.97
Total Income	<u>2,514,731.88</u>	<u>2,367,490.09</u>	147,241.79
Gross Profit	2,514,731.88	2,367,490.09	147,241.79
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,242,825.00	1,182,825.00	60,000.00
Total 6200 (Professional Services)	126,271.80	183,000.00	-56,728.20
Total 6300 (Supplies & Materials)	79,728.53	79,728.53	0.00
Total 6400 (Other Operating Expenses)	15,000.00	15,000.00	0.00
Total @11 (Instruction)	1,463,825.33	1,460,553.53	3,271.80
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	7,000.00	7,000.00	0.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total 6400 (Other Operating Expenses)	1,500.00	0.00	1,500.00
Total @13 (Curriculum & Development)	9,000.00	7,500.00	1,500.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	71,035.00	71,035.00	0.00
Total 6300 (Supplies & Materials)	1,500.00	1,500.00	0.00
Total @21 (Instructional Leadership)	72,535.00	72,535.00	0.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	60,000.00	60,000.00	0.00
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total @23 (School Leadership)	62,500.00	62,500.00	0.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	26,800.00	26,800.00	0.00

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Total @31 (Guidance & Counseling)	26,800.00	26,800.00	0.00
@35 (Food Service)			
Total 6200 (Professional Services)	31,000.00	26,000.00	5,000.00
Total 6300 (Supplies & Materials)	400.00	0.00	400.00
Total @35 (Food Service)	31,400.00	26,000.00	5,400.00
@36 (Extracurricular)			
Total 6100 (Payroll Costs)	3,000.00	3,000.00	0.00
Total 6200 (Professional Services)	9,500.00	9,500.00	0.00
Total 6300 (Supplies & Materials)	5,700.00	1,400.00	4,300.00
Total 6400 (Other Operating Expenses)	15,000.00	16,000.00	-1,000.00
Total @36 (Extracurricular)	33,200.00	29,900.00	3,300.00
@41 (General Administration)			
6100 (General Payroll Costs)	69,500.00	63,500.00	6,000.00
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00
Total 6100 (Payroll Costs)	95,000.00	89,000.00	6,000.00
Total 6200 (Professional Services)	56,000.00	49,263.00	6,737.00
Total 6300 (Supplies & Materials)	5,500.00	3,800.00	1,700.00
Total 6400 (Other Operating Expenses)	13,900.00	11,900.00	2,000.00
Total @41 (General Administration)	170,400.00	153,963.00	16,437.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	482,354.00	477,354.00	5,000.00
Total 6300 (Supplies & Materials)	15,000.00	15,000.00	0.00
Total 6400 (Other Operating Expenses)	36,000.00	31,000.00	5,000.00
Total @51 (Operation & Plant Maint.)	533,354.00	523,354.00	10,000.00
@52 (Security & Monitoring)			
Total 6100 (Payroll Costs)	12,000.00	0.00	12,000.00
Total 6200 (Professional Services)	80,000.00	93,112.68	-13,112.68
Total 6300 (Supplies & Materials)	46,000.00	61,481.29	-15,481.29
Total 6400 (Other Operating Expenses)	25.00	0.00	25.00
Total @52 (Security & Monitoring)	138,025.00	154,593.97	-16,568.97
Total Expense	2,541,039.33	2,517,699.50	23,339.83
	(26,307.45)	(150,209.41)	