

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

	FY26 Modified Aug 13, 2026	FY26 Approved Aug 13, 2025	
	Sep 25-Aug 26	Sep 25-Aug 26	Difference
Income			
211 Title 1A	101,778.00	94,000.00	7,778.00
224 IDEA-B Special Education	45,197.00	43,121.19	2,075.81
255 Title 2A	9,943.00	10,267.00	-324.00
289 Title 4A	10,000.00	10,000.00	0.00
410 EMAT	15,463.77	13,099.24	2,364.53
420 Other Income	45,000.00	26,000.00	19,000.00
420 FSP - Available School Fund	84,352.00	100,000.00	-15,648.00
420 Foundation Funds	1,943,909.11	2,150,000.00	-206,090.89
420 TRS On-Behalf	100,102.88	0.00	100,102.88
429 Safety Grant	42,939.12	66,000.00	-23,060.88
Total Income	2,398,684.88	2,512,487.43	-113,802.55
Gross Profit	2,398,684.88	2,512,487.43	-113,802.55
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,378,451.17	1,205,860.52	172,590.65
Total 6200 (Professional Services)	175,733.34	140,914.00	34,819.34
Total 6300 (Supplies & Materials)	43,000.00	71,300.00	-28,300.00
Total 6400 (Other Operating Expenses)	4,950.00	2,000.00	2,950.00
Total @11 (Instruction)	1,602,134.51	1,420,074.52	182,059.99
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	7,000.00	5,700.00	1,300.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total @13 (Curriculum & Development)	7,500.00	6,200.00	1,300.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	44,462.38	53,198.50	-8,736.12
Total 6300 (Supplies & Materials)	1,500.00	1,500.00	0.00
Total @21 (Instructional Leadership)	45,962.38	54,698.50	-8,736.12
@23 (School Leadership)			
Total 6100 (Payroll Costs)	57,282.77	81,491.74	-24,208.97
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total @23 (School Leadership)	59,782.77	83,991.74	-24,208.97
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	58,359.37	40,751.81	17,607.56
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@35 (Food Service)			
Total 6200 (Professional Services)	2,190.00	29,800.00	-27,610.00
Total 6300 (Supplies & Materials)	3,500.00	0.00	3,500.00
Total @35 (Food Service)	5,690.00	29,800.00	-24,110.00
@36 (Extracurricular)			
Total 6200 (Professional Services)	4,100.00	15,377.00	-11,277.00
Total 6300 (Supplies & Materials)	1,325.00	4,956.00	-3,631.00
Total 6400 (Other Operating Expenses)	5,800.00	21,904.00	-16,104.00
Total @36 (Extracurricular)	11,225.00	42,237.00	-31,012.00
@41 (General Administration)			
6100 (General Payroll Costs)	67,686.00	99,305.47	-31,619.47
6100 (Superintendent 0.3 FTE)	25,500.00	25,500.00	0.00
Total 6100 (Payroll Costs)	93,186.00	124,805.47	-31,619.47
Total 6200 (Professional Services)	68,550.00	57,090.90	11,459.10
Total 6300 (Supplies & Materials)	1,200.00	5,000.00	-3,800.00
Total 6400 (Other Operating Expenses)	11,150.00	15,150.00	-4,000.00
Total @41 (General Administration)	174,086.00	202,046.37	-27,960.37
@51 (Operation & Plant Maint.)			
Total 6100 (Payroll Costs)	30,299.55	0.00	30,299.55
Total 6200 (Professional Services)	487,307.00	477,430.00	9,877.00
Total 6300 (Supplies & Materials)	11,400.00	12,500.00	-1,100.00
Total 6400 (Other Operating Expenses)	47,300.00	42,581.00	4,719.00
Total @51 (Operation & Plant Maint.)	576,306.55	532,511.00	43,795.55
@52 (Security & Monitoring)			
Total 6100 (Payroll Costs)	20,210.32	30,381.19	-10,170.87
Total 6200 (Professional Services)	37,100.00	17,850.00	19,250.00
Total 6300 (Supplies & Materials)	6,050.00	26,500.00	-20,450.00
Total 6400 (Other Operating Expenses)	0.00	0.00	0.00
Total @52 (Security & Monitoring)	63,360.32	74,731.19	-11,370.87
Total Expense	2,604,406.90	2,487,042.14	117,364.76
	-205,722.02	25,445.29	