

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

	FY24 Approved Aug 21, 2023	FY23 Approved Aug 21, 2023	
	<u>Sep 23-Aug 24</u>	<u>Sep 22-Aug 23</u>	Difference
Income			
211 Title 1A	85,312.00	88,600.00	-3,288.00
211 Title 1A - School Improvement	0.00	43,000.00	-43,000.00
224 HCSSEC	33,000.00	33,627.30	-627.30
255 Title 2A	7,671.00	8,780.00	-1,109.00
281 ESSER 2	0.00	231,694.00	-231,694.00
282 ESSER 3	181,184.59	188,156.46	-6,971.87
289 Title 4A	10,000.00	10,000.00	0.00
410 EMAT	29,728.53	27,842.22	1,886.31
420 Other Income	10,000.00	10,000.00	0.00
420 Foundation Funds	1,860,000.00	1,927,218.00	-67,218.00
429 Safety Grant	150,593.97	51,311.03	99,282.94
Total Income	<u>2,367,490.09</u>	<u>2,620,229.01</u>	-252,738.92
Gross Profit	2,367,490.09	2,620,229.01	-252,738.92
Expense			
@11 (Instruction)			
Total 6100 (Payroll Costs)	1,182,825.00	1,265,000.00	-82,175.00
Total 6200 (Professional Services)	183,000.00	215,000.00	-32,000.00
Total 6300 (Supplies & Materials)	79,728.53	113,000.00	-33,271.47
Total 6400 (Other Operating Expenses)	15,000.00	15,000.00	0.00
Total @11 (Instruction)	1,460,553.53	1,608,000.00	-147,446.47
@13 (Curriculum & Development)			
Total 6200 (Professional Services)	7,000.00	17,000.00	-10,000.00
Total 6300 (Supplies & Materials)	500.00	500.00	0.00
Total @13 (Curriculum & Development)	7,500.00	17,500.00	-10,000.00
@21 (Instructional Leadership)			
Total 6100 (Payroll Costs)	71,035.00	67,000.00	4,035.00
Total 6300 (Supplies & Materials)	1,500.00	1,500.00	0.00
Total @21 (Instructional Leadership)	72,535.00	68,500.00	4,035.00
@23 (School Leadership)			
Total 6100 (Payroll Costs)	60,000.00	59,000.00	1,000.00
Total 6300 (Supplies & Materials)	2,500.00	2,500.00	0.00
Total @23 (School Leadership)	62,500.00	61,500.00	1,000.00
@31 (Guidance & Counseling)			
Total 6100 (Payroll Costs)	26,800.00	90,000.00	-63,200.00

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Total @31 (Guidance & Counseling)	26,800.00	90,000.00	-63,200.00
@35 (Food Service)			
Total 6200 (Professional Services)	<u>26,000.00</u>	<u>25,000.00</u>	1,000.00
Total @35 (Food Service)	26,000.00	25,000.00	1,000.00
@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)	1,400.00	1,400.00	0.00
Total 6400 (Other Operating Expenses)	<u>16,000.00</u>	<u>20,000.00</u>	-4,000.00
Total @36 (Extracurricular)	29,900.00	33,900.00	-4,000.00
@41 (General Administration)			
6100 (General Payroll Costs)	63,500.00	78,000.00	-14,500.00
6100 (Superintendent 0.3 FTE)	<u>25,500.00</u>	<u>25,500.00</u>	0.00
Total 6100 (Payroll Costs)	89,000.00	103,500.00	-14,500.00
Total 6200 (Professional Services)	49,263.00	56,000.00	-6,737.00
Total 6300 (Supplies & Materials)	3,800.00	3,800.00	0.00
Total 6400 (Other Operating Expenses)	<u>11,900.00</u>	<u>12,000.00</u>	-100.00
Total @41 (General Administration)	153,963.00	175,300.00	-21,337.00
@51 (Operation & Plant Maint.)			
Total 6200 (Professional Services)	477,354.00	447,000.00	30,354.00
Total 6300 (Supplies & Materials)	15,000.00	15,000.00	0.00
Total 6400 (Other Operating Expenses)	<u>31,000.00</u>	<u>30,000.00</u>	1,000.00
Total @51 (Operation & Plant Maint.)	523,354.00	492,000.00	31,354.00
@52 (Security & Monitoring)			
Total 6200 (Professional Services)	93,112.68	33,500.00	59,612.68
Total 6300 (Supplies & Materials)	<u>61,481.29</u>	<u>29,500.00</u>	31,981.29
Total @52 (Security & Monitoring)	154,593.97	63,000.00	91,593.97
Total Expense	<u>2,517,699.50</u>	<u>2,634,700.00</u>	-117,000.50
	<u>(150,209.41)</u>	<u>(14,470.99)</u>	