

Harris County Schools Amended FY2023 Budget

General Fund Estimated Revenues:	
QBE Allotment	\$ 29,044,000
Property Taxes	\$ 28,890,000
TAVT Taxes	\$ 2,500,000
Intangible Taxes	\$ 1,020,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 175,000
CTAE State Grants	\$ 166,000
State Preschool Special Education Grant	\$ 60,000
Telehealth Grant	\$ 60,000
Impact Aid	\$ 20,000
JROTC	\$ 81,800
Out of County Tuition	\$ 95,000
Estimated General Fund Revenues	\$ 62,135,800
Special Funds Estimated Revenues:	
ARP Budgeted for Personnel	\$ 1,400,000
Estimated for Title I	\$ 725,270
Estimated for Title II	\$ 163,500
Estimated for Title IV	\$ 47,500
Estimated for School Nutrition	\$ 3,429,600
Estimated for Perkins CTAE	\$ 56,500
Estimated for Pre-Kindergarten (lottery)	\$ 1,259,800
Estimated for Title VIB (IDEA)	\$ 1,007,500
Estimated for Federal Preschool	\$ 39,400
Estimated Special Funds Revenues	\$ 8,129,070
Estimated Revenues	\$ 70,264,870
Estimated Expenditures:	
All Personnel and General Fund Operational by Function	
Instructional expenditures	\$ 39,617,713
Pupil Services expenditures	\$ 2,469,233
Improvement of Instructional Services expenditures	\$ 2,251,206
Educational Media Services expenditures	\$ 1,011,093
General Administration Services expenditures	\$ 831,252
School Administration Services expenditures	\$ 4,061,843
Business Services expenditures	\$ 1,537,654
Maintenance and Operations Services expenditures	\$ 6,014,850
Student Transportation Services expenditures	\$ 5,833,578
Central Services expenditures	\$ 945,310
Other Support Services expenditures	\$ 458,000
School Nutrition expenditures	\$ 3,429,600
Community Services expenditures	\$ 25,030
Subtotal	\$ 68,486,361
Total All Expenditures	\$ 68,486,361
Fund Equity	\$ 1,778,509
Total All Expenditures	\$ 70,264,870

This proposed amended budget for 2022-2023 will be presented to the Harris County Board of Education for tentative approval on September 1, 2022, during the 6:30 p.m. Board Committee meeting. The FY23 amended budget will be considered for final adoption at the Board meeting to be held on September 8, 2022 at 6:30 p.m. The FY23 amended budget is based on 16.50 mills for maintenance and operations. The bond millage rate is set to be 1.0 mills.

Signed by Garnett Ray III, Chairperson of the Board

Signed by Roger D. Couch, Superintendent of Schools