

## Harris County Schools Tentative FY2024 Budget

<b>General Fund Estimated Revenues:</b>	
QBE Allotment	\$ 32,941,866
Property Taxes	\$ 28,890,000
TAVT Taxes	\$ 2,500,000
Intangible Taxes	\$ 650,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 175,000
CTAE State Grants	\$ 85,000
State Preschool Special Education Grant	\$ 50,000
Impact Aid	\$ 40,000
JROTC	\$ 82,600
Columbus State Reimbursement	\$ 25,000
Out of County Tuition	\$ 93,000
<b>Estimated General Fund Revenues</b>	<b>\$ 65,556,466</b>
<b>Special Funds Estimated Revenues:</b>	
Estimated for Title I	\$ 725,000
Estimated for Title II	\$ 163,000
Estimated for Title IV	\$ 47,000
Estimated for School Nutrition	\$ 3,245,964
Estimated for Perkins CTAE	\$ 44,000
Estimated for Pre-Kindergarten (lottery)	\$ 1,050,000
Estimated for Title VIB (IDEA)	\$ 1,010,000
Estimated for Federal Preschool	\$ 40,000
Estimated for SPLOST (Capital Projects)	\$ 3,840,000
<b>Estimated Special Funds Revenues</b>	<b>\$ 10,164,964</b>
<b>Required From Fund Equity</b>	<b>\$ 1,669,849</b>
<b>Estimated Revenues and Fund Equity</b>	<b>\$ 77,391,279</b>

<b>Estimated Expenditures:</b>	
<b>All Personnel and General Fund Operational by Function</b>	
Instructional expenditures	\$ 42,317,035
Pupil Services expenditures	\$ 3,280,874
Improvement of Instructional Services expenditures	\$ 2,679,624
Educational Media Services expenditures	\$ 1,061,027
General Administration Services expenditures	\$ 1,154,911
School Administration Services expenditures	\$ 4,340,775
Business Services expenditures	\$ 1,841,831
Maintenance and Operations Services expenditures	\$ 5,641,550
Student Transportation Services expenditures	\$ 5,442,862
Support Services expenditures	\$ 1,255,801
School Nutrition expenditures	\$ 3,245,964
Community Services expenditures	\$ 354,024
<b>Subtotal</b>	<b>\$ 72,616,279</b>

<b>Other Estimated Expenditures</b>	
Federal Programs operational expenditures (expenses other than personnel costs)	\$ 935,000
SPLOST Capital Projects expenditures	\$ 3,840,000
<b>Total All Expenditures</b>	<b>\$ 77,391,279</b>

This proposed budget for 2023-2024 was presented to the Harris County Board of Education on May 11, 2023 for tentative approval. On June 1, 2023 at 6:00 p.m., the Board and the Superintendent will conduct a public forum for any interested parties to present any additional input or comments. The final public forum will be held on June 6, 2023 at 6:00 p.m., for any interested parties to present any additional input or comments. The Board and the Superintendent will take input under advisement. The FY24 budget will be considered for final adoption at the regular Board meeting to be held on June 6, 2023 at 6:30 p.m. The FY24 proposed budget is based on an estimated 16.50 mills for maintenance and operations. The bond millage rate is estimated to be 1.0 mills.

Both of the Public Forum meetings (Thursday, June 1, 2023 at 6:00 p.m. and Tuesday, June 6, 2023 at 6:00 p.m.) will be held in the auditorium of the Central Office of the Harris County School System located at 132 Barnes Mill Road in Hamilton. The public is welcome to attend either or both of these meetings.

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Signed by Garnett Ray, III, Chairperson of the Board

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Signed by Roger D. Couch, Superintendent of Schools