

**Harris County Board of Education  
FY2024 Amended Budget**

<b>General Fund Estimated Revenues:</b>	<b>Amended</b>
QBE Allotment	\$ 32,995,156
Property Taxes	\$ 27,406,745
TAVT Taxes	\$ 2,500,000
Intangible Taxes	\$ 650,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 175,000
CTAE State Grants	\$ 502,000
GNETS State Grants	\$ 192,177
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>\$ 64,735,678</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>\$ 5,413,539</b>
<b>Estimated Revenues and Fund Equity</b>	<b>\$ 80,314,181</b>
<b>Estimated Expenditures:</b>	
<b>All Personnel and General Fund Operational by Function</b>	
Instructional expenditures	\$ 44,654,533
Pupil Services expenditures	\$ 3,582,002
Improvement of Instructional Services expenditures	\$ 2,176,331
Educational Media Services expenditures	\$ 1,113,404
General Administration Services expenditures	\$ 1,407,695
School Administration Services expenditures	\$ 4,654,753
Business Services expenditures	\$ 1,352,196
Maintenance and Operations Services expenditures	\$ 5,935,163
Student Transportation Services expenditures	\$ 6,021,130
Support Services expenditures	\$ 1,374,012
School Nutrition expenditures	\$ 3,245,964
Community Services expenditures	\$ 22,000
<b>Subtotal</b>	<b>\$ 75,539,182</b>
<b>Other Estimated Expenditures</b>	
Federal Programs expenditures	\$ 935,000
SPLOST Capital Projects expenditures	\$ 3,840,000
<b>Total All Expenditures</b>	<b>\$ 80,314,182</b>

This proposed amended budget for 2023-2024 was presented to the Harris County Board of Education on Oct. 24, 2023 for tentative approval. The FY24 amended budget will be considered for review at the committee Board meeting to be held on June 6, 2023 at 6:30 p.m. The FY24 amended budget will be considered for final approval 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

\_\_\_\_\_  
Signed by Garnett Ray, III, Chairperson of the Board

\_\_\_\_\_  
Signed by Roger D. Couch, Superintendent of Schools