

## Harris County Schools FY2023 Budget

<b>General Fund Estimated Revenues:</b>	
QBE Allotment	\$ 29,120,000
Property Taxes	\$ 24,275,000
TAVT Taxes	\$ 2,500,000
Intangible Taxes	\$ 1,020,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 175,000
CTAE State Grants	\$ 85,000
State Preschool Special Education Grant	\$ 60,000
Impact Aid	\$ 20,000
JROTC	\$ 81,800
Out of County Tuition	\$ 80,000
<b>Estimated General Fund Revenues</b>	<b>\$ 57,440,800</b>
<b>Special Funds Estimated Revenues:</b>	
ARP Budgeted for Personnel	\$ 1,400,000
Estimated for Title I	\$ 615,000
Estimated for Title II	\$ 140,000
Estimated for Title IV	\$ 41,000
Estimated for School Nutrition	\$ 3,236,200
Estimated for Perkins CTAE	\$ 44,000
Estimated for Pre-Kindergarten (lottery)	\$ 1,285,000
Estimated for Title VIB (IDEA)	\$ 970,000
Estimated for Federal Preschool	\$ 40,000
<b>Estimated Special Funds Revenues</b>	<b>\$ 7,771,200</b>
<b>Required From Fund Equity</b>	<b>\$ 991,800</b>
<b>Estimated Revenues and Fund Equity</b>	<b>\$ 66,203,800</b>

<b>Estimated Expenditures:</b>	
<b>All Personnel and General Fund Operational by Function</b>	
Instructional expenditures	\$ 39,414,000
Pupil Services expenditures	\$ 2,431,400
Improvement of Instructional Services expenditures	\$ 2,251,200
Educational Media Services expenditures	\$ 996,100
General Administration Services expenditures	\$ 825,000
School Administration Services expenditures	\$ 4,005,100
Business Services expenditures	\$ 1,508,700
Maintenance and Operations Services expenditures	\$ 5,251,000
Student Transportation Services expenditures	\$ 5,038,100
Central Services expenditures	\$ 924,000
Other Support Services expenditures	\$ 298,000
School Nutrition expenditures	\$ 3,236,200
Community Services expenditures	\$ 25,000
<b>Subtotal</b>	<b>\$ 66,203,800</b>
<b>Total All Expenditures</b>	<b>\$ 66,203,800</b>

This proposed budget for 2022-2023 was presented to the Harris County Board of Education on May 10, 2022 for tentative approval. It will be reviewed again on June 2, 2022 and June 7, 2022 at 6:00 p.m. at which time the Board and the Superintendent will conduct a public forum for any interested parties to present any additional input or comments. The Board and the Superintendent will take input under advisement. The FY23 budget will be considered for final adoption a Board meeting to be held on June 23, 2022 at 6:30 p.m. The FY23 proposed budget is based on an estimated 17.26 mills for maintenance and operations. The bond millage rate is estimated to be 1.0 mills.

Both of the June meetings (June 2, 2022 at 6:00 p.m. and June 7, 2022 at 6:00 p.m.) will be held in the auditorium of the Central Office of the Harris County School System located on Barnes Mill Road in Hamilton. The public is welcome to attend either or both of these meetings.

Signed by Garnett Ray III, Chairperson of the Board

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Signed by Roger D. Couch, Superintendent of Schools

