

Harris County Schools FY2022 Budget

General Fund Estimated Revenues:	
QBE Allotment	\$ 27,154,795
Property Taxes	\$ 23,500,000
TAVT Taxes	\$ 2,500,000
Intangible Taxes	\$ 1,020,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 175,000
CTAE State Grants	\$ 70,000
State Preschool Special Education Grant	\$ 69,000
CARES II (carryover from FY21 for ABM contract)	\$ 1,130,000
Impact Aid	\$ 22,000
JROTC	\$ 82,014
Columbus State Reimbursement	\$ 25,000
Out of County Tuition	\$ 55,000
Estimated General Fund Revenues	\$ 55,826,809
Special Funds Estimated Revenues:	
Estimated for Title I	\$ 608,000
Estimated for Title II	\$ 140,000
Estimated for Title IV	\$ 41,000
Estimated for School Nutrition	\$ 2,907,700
Estimated for Perkins CTAE	\$ 35,000
Estimated for Pre-Kindergarten (lottery)	\$ 1,050,000
Estimated for Title VIB (IDEA)	\$ 960,000
Estimated for Federal Preschool	\$ 40,000
Estimated for SPLOST (Capital Projects)	\$ 3,200,000
Estimated Special Funds Revenues	\$ 8,981,700
Required From Fund Equity	\$ 631,581
Estimated Revenues and Fund Equity	\$ 65,440,090

Estimated Expenditures:	
All Personnel and General Fund Operational by Function	
Instructional expenditures	\$ 37,984,000
Pupil Services expenditures	\$ 2,400,600
Improvement of Instructional Services expenditures	\$ 1,084,600
Educational Media Services expenditures	\$ 1,110,800
General Administration Services expenditures	\$ 827,200
School Administration Services expenditures	\$ 3,906,100
Business Services expenditures	\$ 1,050,500
Maintenance and Operations Services expenditures	\$ 4,590,800
Student Transportation Services expenditures	\$ 4,322,400
Central Services expenditures	\$ 856,300
Other Support Services expenditures	\$ 342,400
School Nutrition expenditures	\$ 2,907,700
Community Services expenditures	\$ 27,300
Subtotal	\$ 61,410,700

Other Estimated Expenditures	
Federal Programs operational expenditures (expenses other than personnel costs)	\$ 829,390
SPLOST Capital Projects expenditures	\$ 3,200,000
Total All Expenditures	\$ 65,440,090

This proposed budget for 2021-2022 was presented to the Harris County Board of Education on May 13, 2021 for tentative approval. It will be reviewed again on June 3, 2021 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 FY22 budget will be considered for final adoption at the regular Board meeting to be held on June 8, 2021 at 6:00 p.m. The FY22 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 3, 2021 at 6:00 p.m. and June 8, 2021 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 Shane Lipp, Chairperson of the Board

Signed by Roger D. Couch, Superintendent of Schools

