

**Harris County Board of Education
FY2025 Budget**

General Fund Estimated Revenues	
QBE Allotment	\$ 39,396,643
Property Taxes	\$ 27,406,745
TAVT Taxes	\$ 2,475,000
Intangible Taxes	\$ 445,000
Railroad Taxes	\$ 24,000
Medicaid	\$ 180,000
GNETS State Grants	\$ 192,177
Safety and Security Grants	\$ 329,000
CTAE State Grants	\$ 240,000
State Preschool Special Education Grant	\$ 95,000
Impact Aid	\$ 36,000
JROTC	\$ 82,600
Telehealth	\$ 65,000
Math & Science Supplements	\$ 23,460
Dyslexia Grant	\$ 15,813
Columbus State Reimbursement	\$ 30,000
Out of County Tuition	\$ 51,700
Outher General Fund Revenue (Sales, Donations)	\$ 14,000
Estimated General Fund Revenues	\$ 71,102,138
Special Funds Estimated Revenues	
Estimated for Title I	\$ 682,000
Estimated for Title II	\$ 209,961
Estimated for Title IV	\$ 57,997
Estimated for School Nutrition	\$ 3,210,700
Estimated for Perkins CTAE	\$ 52,224
Estimated for Pre-Kindergarten (lottery)	\$ 1,268,934
Estimated for Title VIB (IDEA)	\$ 1,446,824
Estimated for Federal Preschool	\$ 41,050
Estimated for SPLOST (Capital Projects)	\$ 3,900,000
Estimated Special Funds Revenues	\$ 10,869,690
Required From Fund Equity	\$ 118,323
Estimated Revenues and Fund Equity	\$ 82,090,151
Estimated Expenditures	
All Personnel and General Fund Operational by Function	
Instructional expenditures	\$ 46,462,970
Pupil Services expenditures	\$ 3,479,201
Improvement of Instructional Services expenditures	\$ 1,847,803
Educational Media Services expenditures	\$ 1,058,796
General Administration Services expenditures	\$ 1,211,126
School Administration Services expenditures	\$ 4,870,309
Business Services expenditures	\$ 1,260,833
Maintenance and Operations Services expenditures	\$ 5,571,500
Student Transportation Services expenditures	\$ 6,439,351
Support Services expenditures	\$ 1,557,562
School Nutrition expenditures	\$ 3,210,700
Community Services expenditures	\$ 20,000
Subtotal	\$ 76,990,151
Other Estimated Expenditures	
Federal Programs expenditures (non-personnel)	\$ 1,200,000
SPLOST Capital Projects expenditures	\$ 3,900,000
Total All Expenditures	\$ 82,090,151

This proposed tentative budget for the 2024-2025 School Year was presented to the Harris County Board of Education on May 2, 2024 for tentative approval. The FY2025 budget will be reviewed again during the Public Forum meetings held on June 4, 2024 at 6:00p.m. and June 13, 2024 at 6:00p.m. at which time any interested parties can present additional input or comments. The Board and the Superintendent will take input under advisement. The FY25 budget will be considered for review at the committee Board meeting to be held on June 4, 2024 at 6:30p.m. The FY25 budget will be considered for final approval at the regular Board meeting to be held on June 13, 2024 at 6:30p.m. The FY25 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.

Signed by Garnett Ray, III, Chairperson of the Board

Signed by Dr. Justin Finney, Superintendent of Schools