

SAN ELIZARIO INDEPENDENT SCHOOL DISTRICT
2023-2024 PROPOSED BUDGETS
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

In accordance with House Bill 1, 79th legislature, 3rd Called Session, Section 2.06

This information is projected as of June 1, 2023 and only estimates the final budget to be approved on June 21, 2023 for the upcoming fiscal year.

	<u>Proposed 2023- 2024 Budget</u>	<u>Students (3,109)</u>	<u>Estimated 2022- 2023 Expenditures</u>	<u>Students (3,148)</u>
Instruction	\$ 19,063,330	\$ 6,132	\$ 19,017,572	\$ 6,041
Instructional Support	\$ 5,946,609	\$ 1,913	\$ 6,284,751	\$ 1,996
Central Administration	\$ 1,815,444	\$ 584	\$ 1,775,111	\$ 564
District Operations	\$ 14,523,217	\$ 4,671	\$ 14,171,995	\$ 4,502
Debt Service	\$ 1,721,000	\$ 554	\$ 1,717,868	\$ 546
Other Functions	\$ 2,888,477	\$ 929	\$ 647,921	\$ 206
Totals	<u>\$ 45,958,077</u>	<u>\$ 14,782</u>	<u>\$ 43,615,218</u>	<u>\$ 13,855</u>

Comparison of Proposed Budget with Last Year's Budget

	2023-24	2022-23	% change	
Maintenance & Operations	\$ 44,237,077	\$ 41,897,350	5.59%	Increase
Debt Service	\$ 1,721,000	\$ 1,717,868	0.18%	Increase
Total Exp	<u>\$ 45,958,077</u>	<u>\$ 43,615,218</u>	5.37%	Increase

	<u>Proposed 2023- 2024 Budget</u>	<u>Estimated 2022- 2023 Expenditures</u>
Object Code 6491 - Statutorily Required Public Notices	\$ 18,000	\$ 17,024
Object Code 6214 - Lobbying	\$ 2,500	\$ 2,401

The San Elizario Independent School District will hold a public meeting at 5:30 P.M. on Wednesday, June 21, 2023 in the SEISD Administrative Office, 1050 Chicken Ranch Rd., San Elizario, Texas. **The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in the discussion is invited.**

The tax rate that is ultimately adopted at this meeting or a separate meeting at a later date may not exceed the proposed tax rate shown unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice. Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

Comparison of Proposed Rates with Last Year's Rates	<u>Proposed 2023- 2024 Tax Rate</u>	<u>Current 2022-2023 Tax Rate</u>
Maintenance Tax	\$ 0.82330	\$ 0.90330
School Debt Service Tax Approved by Local Voters	\$ 0.16970	\$ 0.14970
Total Tax Rate	<u>\$ 0.99300</u>	<u>\$ 1.05300</u>

Comparison of	This Year	Last Year
Average Market Value on Residences	\$ 146,816	\$ 127,350
Average Taxable Value of Residences	\$ 75,719	\$ 61,973
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 0.9930	\$ 1.0530
Taxes Due on Average Residence	\$ 751.89	\$ 652.58
Increase(Decrease) in Taxes	\$ 99.31	