

Spring Branch ISD
Board of Trustees
August 28, 2023

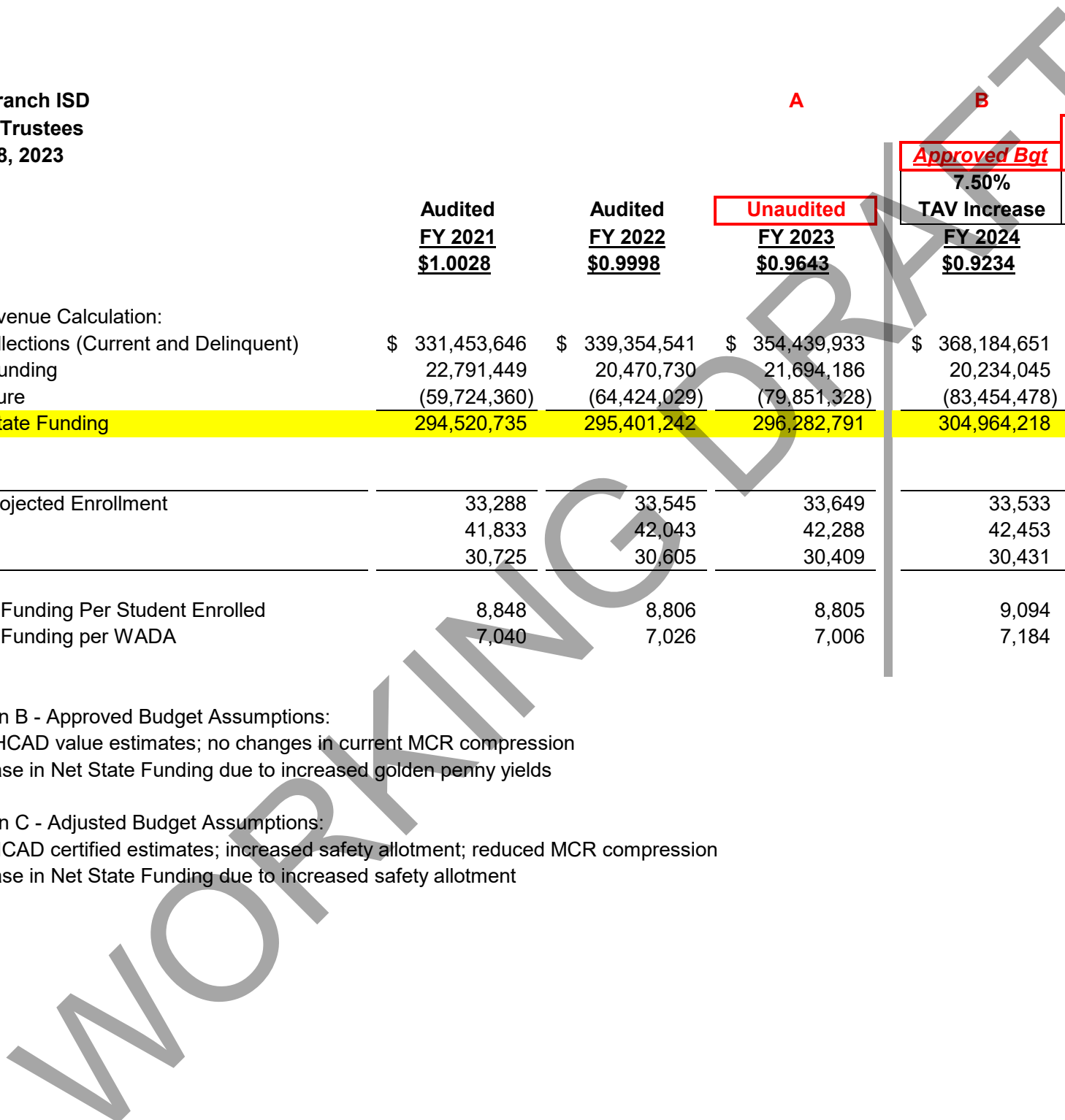
			A	B	C
			Unaudited	Approved Bgt	SB 2 Adjusted Bgt
	Audited FY 2021 \$1.0028	Audited FY 2022 \$0.9998	FY 2023 \$0.9643	7.50% TAV Increase FY 2024 \$0.9234	7.50% TAV Increase FY 2024 \$0.7744
State Revenue Calculation:					
Tax Collections (Current and Delinquent)	\$ 331,453,646	\$ 339,354,541	\$ 354,439,933	\$ 368,184,651	\$ 305,987,924
State Funding	22,791,449	20,470,730	21,694,186	20,234,045	21,485,753
Recapture	(59,724,360)	(64,424,029)	(79,851,328)	(83,454,478)	(21,833,948)
Net State Funding	294,520,735	295,401,242	296,282,791	304,964,218	305,639,729
PEIMS/Projected Enrollment	33,288	33,545	33,649	33,533	33,533
WADA	41,833	42,043	42,288	42,453	42,563
ADA	30,725	30,605	30,409	30,431	30,431
Net State Funding Per Student Enrolled	8,848	8,806	8,805	9,094	9,115
Net State Funding per WADA	7,040	7,026	7,006	7,184	7,181

Column B - Approved Budget Assumptions:

- April HCAD value estimates; no changes in current MCR compression
- Increase in Net State Funding due to increased golden penny yields

Column C - Adjusted Budget Assumptions:

- July HCAD certified estimates; increased safety allotment; reduced MCR compression
- Increase in Net State Funding due to increased safety allotment



Spring Branch ISD
Tax Rates
(per \$100/property value)

	<u>TY 2018</u> <u>SY 18-19</u>	<u>TY 2019</u> <u>SY 19-20</u>	<u>TY 2020</u> <u>SY 20-21</u>	<u>TY 2021</u> <u>SY 21-22</u>	<u>TY 2022</u> <u>SY 22-23</u>	<u>TY 2023</u> <u>SY 23-24</u>
General Fund						
Base Rate	1.0500					
MCR		0.93000	0.9164	0.9134	0.8779	0.6880
Golden	0.0400	0.08000	0.0800	0.0800	0.0800	0.0800
Copper		0.00648	0.0064	0.0064	0.0064	0.0064
Total General Fund	<u>1.0900</u>	<u>1.01648</u>	<u>1.0028</u>	<u>0.9998</u>	<u>0.9643</u>	<u>0.7744</u>
Debt Service Fund	<u>0.3045</u>	<u>0.30450</u>	<u>0.3045</u>	<u>0.3045</u>	<u>0.3045</u>	<u>0.3045</u>
Total Tax Rate	<u>1.3945</u>	<u>1.32098</u>	<u>1.3073</u>	<u>1.3043</u>	<u>1.2688</u>	<u>1.0789</u>