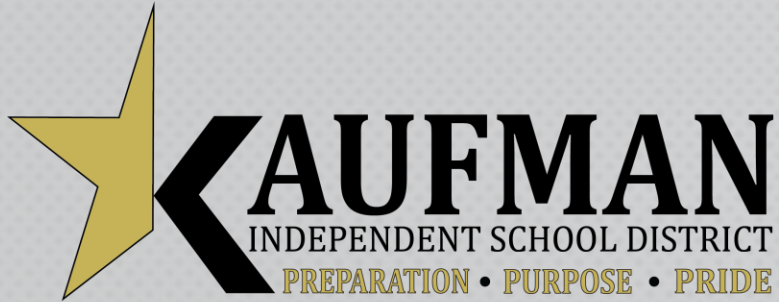




BUDGET UPDATE

FISCAL YEAR 2026-2027

AUGUST 3, 2026

TAX RATE INFORMATION AND CERTIFIED VALUES

FY2026-2027

Tax Rate Information



LOCAL TAX INFORMATION

- M&O Tax Projection
 - 0.7056 per \$100
 - 0.5673 MCR + 0.1383 Tier Two
- I&S Tax Projection
 - 0.5000 per \$100

Total Tax Rate: \$1.2056



Certified Appraisal Values

KAUFMAN CENTRAL APPRAISAL DISTRICT

- Certified Values Released July 14, 2026
- Net Taxable: \$1,960,395,698
 - @ \$140K Homestead Exemption
- Freeze Adjust Taxable: \$1,824,421,003
- Approximate Levy: \$22,412,839.86
 - M&O – \$13,117,534.68
 - I&S – \$9,295,305.19



Certified Appraisal Values

APPLES TO APPLES COMPARISON

- Certified Values Released July 18, 2025
- Net Taxable: \$1,758,928,764
 - @ \$140K Homestead Exemption
- Certified Values Released July 14, 2026
- Net Taxable: \$ 1,960,395,698
 - @ \$140K Homestead Exemption



11.454% Growth



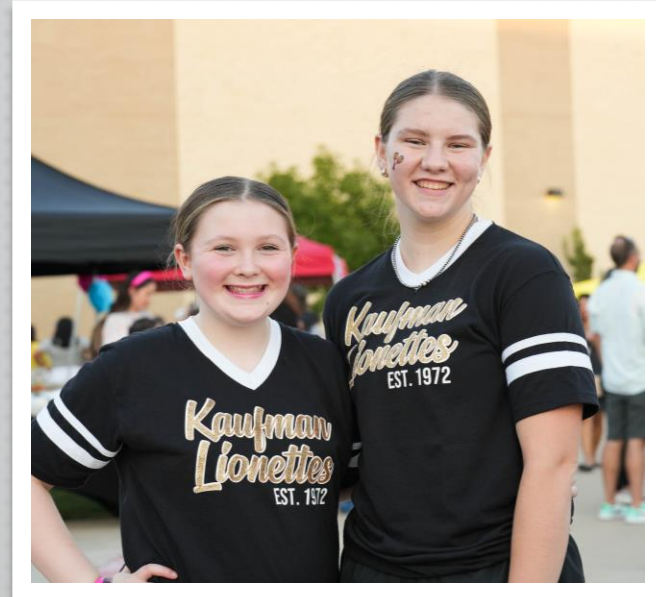
REVENUE PROJECTIONS

FY2025-2026

From May of 2026

TEMPLATE REVENUE PROJECTION

- FY2024-2025 (ADA: 3,930)
 - State and Local M&O Revenue: \$45,134,062
- FY2025-2026 (ADA: 3,873)
 - State and Local M&O Revenue: \$49,110,341
- FY2026-2027 (ADA: 3,983)
 - State and Local M&O Revenue: \$49,433,318



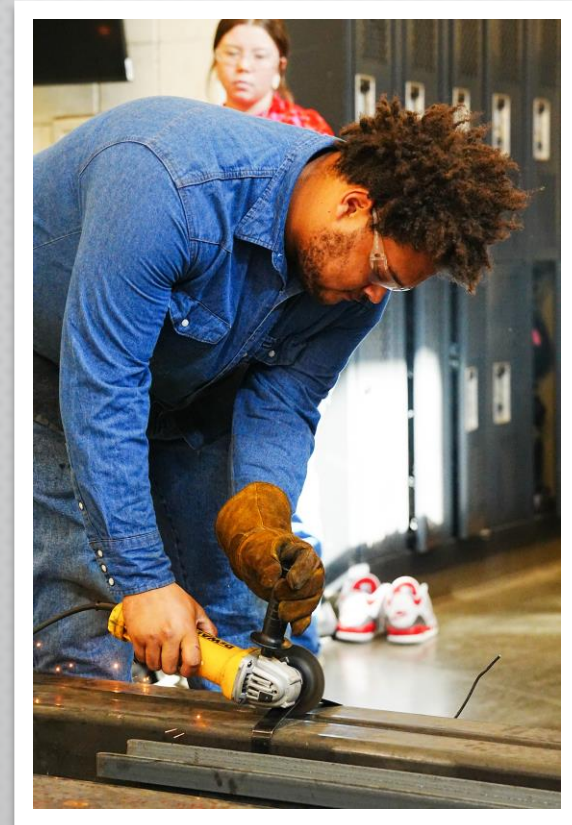
Average Daily Attendance
Every increase of 10 ADA
results in approximately
\$70,500 in increased funding.



Updated as of July 2026

TEMPLATE REVENUE PROJECTION

- FY2025-2026 (ADA: 3,825)
 - State and Local M&O Revenue: \$49,111,920
- FY2025-2026 (ADA: 3,955)
 - State and Local M&O Revenue: \$49,498,588



QUESTIONS?