



# 2023-24

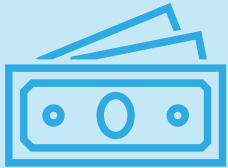
# Revenue Projections

  
Prepared for





# Assumptions | ADA



Revenue  
Projections

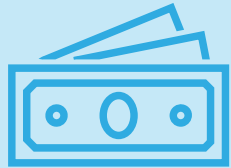
	2021-22	2022-23	2023-24
<b>Actual ADA</b>	33,119	32,264*	31,268*
<b>ADA w/ OMA</b>	34,657	N/A	N/A

*\*Projected*



# Assumptions

# Property Values



Revenue  
Projections

	2021-22	2022-23	2023-24
<b>State Certified Property Values</b>	\$6.7 B	\$9.0 B	\$9.1 B*
<b>Local Values</b>	\$6.7 B	\$7.0 B	\$9.1 B*

*\*Projected*



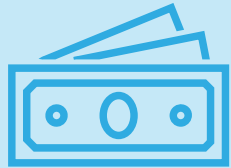
# 2023-24 Scenarios

You are here



	<b>\$0.1270</b> Tier Two Pennies	<b>\$0.1700</b> Tier Two Pennies
<b>M&amp;O Tax Rate</b>	\$0.9322	\$0.9752
<b>M&amp;O Collections</b>	\$81.8 M	\$85.5 M
<b>M&amp;O State Aid</b>	\$281.3 M	\$287.5 M
<b>Recapture</b>	\$0	\$0
<b>Total M&amp;O Revenue</b>	<b>\$363.1 M</b>	<b>\$373.0 M</b>

+\$9.9 M



Revenue  
Projections



# TRE Timeline

**No later than 6/30/23:** Adopt budget for the 2023-24 school year.

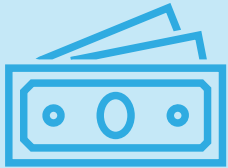
**No later than 7/7/23:** Board selects auditor to conduct efficiency audit.

**8/21/23:** Districts going for a TRE must adopt their tax rate by this date (78 days before the election). Will be based on preliminary tax compression calculations.

**9/30/23:** Districts not going for TRE must adopt their rate no later 9/30/23 or 60 days after receiving certified appraisal roll.

**No later than 10/7/23:** Efficiency audit must be completed, posted to district web site. Results must be discussed at open meeting before election date.

**11/7/23:** November uniform election date



Revenue  
Projections



# Questions & Comments





# MOAKCASEY

PROVEN LEADERS ADVANCING TEXAS SCHOOLS

## *Team Members*

Ginger Averitt  
Justin Barlow  
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Kathy Mathias  
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## *Executive Team*

Buck Gilcrease, Ed.D., CEO  
Dan Huberty, COO  
Leo Lopez, CFO

## *Board*

Charles Clines, Chairman  
Buck Gilcrease, Ed.D.  
Dan Huberty  
Chris Huckabee

## *Consultants*

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Daniel Casey  
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## *Administrative Staff*

Susan Moak  
Kari Ruehman