

<b>FY 24</b>	Assessment	Flat Rates	Revenue
Real Estate	7,864,064,066	81.2	\$ 63,856,200
Tangible	127,959,697	81.2	1,039,033
PSC - Real	48,317,291	81.2	392,336
PSC - Tan	180,477,776	81.2	1,465,480
Dist Spirits	10,537,115	81.2	85,561
Motor Veh	861,232,236	64.3	5,537,723
Total	9,092,588,181		72,376,334
Bldg Fund		20.0	\$ 18,185,176
Net General Fund			<u>\$ 54,191,157</u>

5%

Local Taxes		54,191,157
Utilities Taxes	3%	4,300,000
State SEEK		37,278,651
Other Revenue		3,000,000
General Fund Recurring Revenue		<u>98,769,808</u>
Salaries & Benefits		<u>81,827,703</u>

83%

### Assumptions

- (1) Flat ADA
- (2) 5% Annual Assessment Growth
- (3) Flat tax Rate
- (4) Full funding of transportation beginning in FY 25
- (5) \$100 per student increase in SEEK base per pupil

<b>FY 25</b>	Assessment	Flat Rates	Revenue
Real Estate	8,257,267,269	81.2	\$ 67,049,010
Tangible	134,357,682	81.2	1,090,984
PSC - Real	50,733,156	81.2	411,953
PSC - Tan	189,501,665	81.2	1,538,754
Dist Spirits	11,063,971	81.2	89,839
Motor Veh	904,293,848	64.3	5,814,609
Total	9,547,217,590		75,995,150
Bldg Fund		20.0	\$ 19,094,435
Net General Fund			<u>\$ 56,900,715</u>

Local Taxes			56,900,715
Utilities Taxes	3%		4,429,000
State SEEK			40,840,642
Other Revenue			3,000,000
General Fund Recurring Revenue			<u>105,170,357</u>

Salaries & Benefits 87,130,358 83%

New Revenue Available 5,302,655

<b>FY 26</b>	Assessment	Flat Rates	Revenue
Real Estate	8,670,130,633	81.2	\$ 70,401,461
Tangible	141,075,566	81.2	1,145,534
PSC - Real	53,269,813	81.2	432,551
PSC - Tan	198,976,748	81.2	1,615,691
Dist Spirits	11,617,169	81.2	94,331
Motor Veh	949,508,540	64.3	6,105,340
Total	10,024,578,470		79,794,908
Bldg Fund		20.0	\$ 20,049,157
Net General Fund			<u>\$ 59,745,751</u>

Local Taxes			59,745,751
Utilities Taxes	3%		4,561,870
State SEEK			40,497,053
Other Revenue			3,000,000
General Fund Recurring Revenue			<u>107,804,673</u>

Salaries & Benefits 89,312,807 83%

New Revenue Available 2,182,449

<b>FY 27</b>	Assessment	Flat Rates	Revenue
Real Estate	9,103,637,164	81.2	\$ 73,921,534
Tangible	148,129,344	81.2	1,202,810
PSC - Real	55,933,304	81.2	454,178
PSC - Tan	208,925,585	81.2	1,696,476
Dist Spirits	12,198,028	81.2	99,048
Motor Veh	996,983,967	64.3	6,410,607
Total	<u>10,525,807,393</u>		<u>83,784,653</u>
Bldg Fund		20.0	\$ 21,051,615
Net General Fund			<u>\$ 62,733,038</u>

Local Taxes			
Utilities Taxes	3%		62,733,038
State SEEK			4,698,726
Other Revenue			40,049,684
General Fund Recurring Revenue			<u>3,000,000</u>
			<u>110,481,448</u>

Salaries & Benefits 91,530,431 83%

New Revenue Available 2,217,624

<b>FY 28</b>	Assessment	Flat Rates	Revenue
Real Estate	9,558,819,023	81.2	\$ 77,617,610
Tangible	155,535,811	81.2	1,262,951
PSC - Real	58,729,969	81.2	476,887
PSC - Tan	219,371,865	81.2	1,781,300
Dist Spirits	12,807,929	81.2	104,000
Motor Veh	1,046,833,166	64.3	6,731,137
Total	<u>11,052,097,763</u>		<u>87,973,886</u>
Bldg Fund		20.0	\$ 22,104,196
Net General Fund			<u>\$ 65,869,690</u>

Local Taxes			65,869,690
Utilities Taxes	3%		4,839,688
State SEEK			39,492,975
Other Revenue			<u>3,000,000</u>
General Fund Recurring Revenue			<u>113,202,353</u>

Salaries & Benefits 93,784,616 83%

New Revenue Available 2,254,185