

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY24 End of Year Estimate (as of 8/5/24)	FY25 Proposed Budget (as of 8/5/24)
Property Tax Revenue	\$ 7,861,029	\$ 9,373,082	\$ 10,466,371	\$ 11,972,234	\$ 13,105,961	\$ 14,082,688	\$ 14,273,497	\$ 16,241,296	\$ 17,547,000	\$ 21,546,609
Sales Tax Revenue	\$ 8,901,251	\$ 9,592,499	\$ 10,617,743	\$ 12,289,261	\$ 13,732,900	\$ 16,696,852	\$ 19,879,842	\$ 20,264,034	\$ 20,586,768	\$ 21,640,000
Other Revenue	\$ 592,262	\$ 1,030,617	\$ 2,049,670	\$ 3,683,184	\$ 3,926,812	\$ 4,987,358	\$ 4,519,479	\$ 7,117,929	\$ 6,052,184	\$ 4,851,676
Other Funding sources	\$ 1,780,116	\$ 2,256,173	\$ 6,468,056	\$ 1,783,697	\$ 3,194,829	\$ 362,304	\$ 8,603,655	\$ 3,795,938	\$ 32,310,389	\$ 5,621,337
Total Revenue	\$ 19,134,658	\$ 22,252,371	\$ 29,601,840	\$ 29,728,376	\$ 33,960,502	\$ 36,129,202	\$ 47,276,473	\$ 47,419,197	\$ 76,496,341	\$ 53,659,622
Operational Expenditures	\$ 12,597,794	\$ 15,962,486	\$ 19,697,288	\$ 21,701,696	\$ 22,635,861	\$ 24,334,484	\$ 26,261,616	\$ 35,013,030	\$ 39,361,288	\$ 45,324,556
Debt Service	\$ 1,485,342	\$ 1,435,080	\$ 1,837,365	\$ 2,319,187	\$ 2,353,302	\$ 9,326,949	\$ 1,475,504	\$ 1,708,054	\$ 1,967,622	\$ 4,448,935
Capital Outlay	\$ 2,306,875	\$ 2,489,197	\$ 2,045,262	\$ 7,147,834	\$ 6,494,265	\$ 1,570,687	\$ 6,584,241	\$ 14,465,365	\$ 18,164,257	\$ 23,168,878
Total Expenses	\$ 16,390,011	\$ 19,886,763	\$ 23,579,915	\$ 31,168,717	\$ 31,483,428	\$ 35,232,120	\$ 34,321,361	\$ 51,186,449	\$ 59,493,167	\$ 72,942,369

Authorized Full time Equivalent Positions	110	127	152	175	192	194	289	330	338	351
TCESD2 Boundaries Population Estimate	121,338	126,618	133,000	138,187	149,661	152,718	152,476	153,194	156,258	159,383
Population growth Percentages	5.0%	4.4%	5.0%	3.9%	8.3%	2.0%	-0.2%	0.5%	2.0%	2.0%

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY24 End of Year Estimate (as of 8/5/24)	FY25 Proposed Budget (as of 8/5/24)
Revenue Per Capita	\$157.70	\$175.74	\$222.57	\$215.13	\$226.92	\$236.57	\$310.06	\$309.54	\$489.55	\$336.67
Expenditures Per Capita	\$135.08	\$157.06	\$177.29	\$225.55	\$210.36	\$230.70	\$225.09	\$334.13	\$380.74	\$457.65

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY24 End of Year Estimate (as of 8/5/24)	FY25 Proposed Budget (as of 8/5/24)
Property tax revenue per capita	\$64.79	\$74.03	\$78.69	\$86.64	\$87.57	\$92.21	\$93.61	\$106.02	\$112.30	\$135.19
Sales tax revenue per capita	\$73.36	\$75.76	\$79.83	\$88.93	\$91.76	\$109.33	\$130.38	\$132.28	\$131.75	\$135.77

Tax Year:	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Property tax rate per \$100 valuation	\$0.0958	\$0.100	\$0.100	\$0.100	\$0.100	\$0.100	\$0.090	\$0.080	\$0.077	TBD