

	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY24 End of Year Estimate	FY25 Approved Budget
Property Tax Revenue - ESD2 M&O	\$ 7,861,029	\$ 9,373,082	\$ 10,466,371	\$ 11,972,234	\$ 13,105,961	\$ 14,082,688	\$ 14,273,497	\$ 16,241,296	\$ 17,551,300	\$ 20,334,850
Property Tax Revenue - ESD2 Debt										\$ 2,471,989
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	\$ 6,923,333	\$ 7,741,827
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
<b>Total Revenue</b>	<b>\$ 19,134,658</b>	<b>\$ 22,252,371</b>	<b>\$ 29,601,840</b>	<b>\$ 29,728,376</b>	<b>\$ 33,960,502</b>	<b>\$ 36,129,202</b>	<b>\$ 47,276,473</b>	<b>\$ 47,419,197</b>	<b>\$ 77,371,790</b>	<b>\$ 57,810,003</b>
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	\$ 39,495,742	\$ 45,538,903
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	\$ 18,303,038	\$ 23,033,130
<b>Total Expenses</b>	<b>\$ 16,390,011</b>	<b>\$ 19,886,763</b>	<b>\$ 23,579,915</b>	<b>\$ 31,168,717</b>	<b>\$ 31,483,428</b>	<b>\$ 35,232,120</b>	<b>\$ 34,321,361</b>	<b>\$ 51,186,449</b>	<b>\$ 59,766,402</b>	<b>\$ 73,020,968</b>
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	FY25 Approved Budget
Revenue Per Capita	\$157.70	\$175.74	\$222.57	\$215.13	\$226.92	\$236.57	\$310.06	\$309.54	\$495.15	\$362.71
Expenditures Per Capita	\$135.08	\$157.06	\$177.29	\$225.55	\$210.36	\$230.70	\$225.09	\$334.13	\$382.49	\$458.15
	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY24 End of Year Estimate	FY25 Approved Budget
Property tax revenue per capita	\$64.79	\$74.03	\$78.69	\$86.64	\$87.57	\$92.21	\$93.61	\$106.02	\$112.32	\$143.09
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
<b>Tax Year:</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Property tax rate per \$100 valuation	\$0.0958	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.1000	\$0.0900	\$0.0800	\$0.0773	\$0.0939