

	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY22 End of Year Estimate</b>	<b>FY23 Approved Budget</b>
Property Tax Revenue	\$ 7,017,753	\$ 7,861,029	\$ 9,373,082	\$ 10,466,371	\$ 11,972,234	\$ 13,105,961	\$ 14,082,688	\$ 14,125,471	\$ 16,051,713
Sales Tax Revenue	\$ 7,291,962	\$ 8,901,251	\$ 9,592,499	\$ 10,617,743	\$ 12,289,261	\$ 13,732,900	\$ 16,696,852	\$ 19,376,880	\$ 22,283,412
Other Revenue	\$ 573,679	\$ 592,262	\$ 1,030,617	\$ 2,049,670	\$ 3,683,184	\$ 3,926,812	\$ 4,987,358	\$ 4,698,500	\$ 4,679,442
Other Funding sources	\$ 1,630,758	\$ 1,780,116	\$ 2,256,173	\$ 6,468,056	\$ 1,783,697	\$ 3,194,829	\$ 362,304	\$ 8,545,661	\$ 7,759,617
<b>Total Revenue</b>	<b>\$ 16,514,152</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>\$ 46,746,512</b>	<b>\$ 50,774,184</b>
Operational Expenditures	\$ 11,305,921	\$ 12,597,794	\$ 15,962,486	\$ 19,697,288	\$ 21,701,696	\$ 22,635,861	\$ 24,334,484	\$ 29,237,269	\$ 40,566,359
Debt Service	\$ 1,159,696	\$ 1,485,342	\$ 1,435,080	\$ 1,837,365	\$ 2,319,187	\$ 2,353,302	\$ 9,326,949	\$ 1,479,757	\$ 1,710,055
Capital Outlay	\$ 1,534,537	\$ 2,306,875	\$ 2,489,197	\$ 2,045,262	\$ 7,147,834	\$ 6,494,265	\$ 1,570,687	\$ 6,756,535	\$ 15,470,541
<b>Total Expenses</b>	<b>\$ 14,000,154</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>\$ 37,473,561</b>	<b>\$ 57,746,955</b>
Authorized Full time Equivalent Positions	94	110	127	152	175	192	194	289	330
TCESD2 Boundaries Population Estimate	115,560	121,338	126,618	133,000	138,187	149,661	153,403	157,544	161,798
Population growth Percentages		5.0%	4.4%	5.0%	3.9%	8.3%	2.5%	2.7%	2.7%
	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY22 End of Year Estimate</b>	<b>FY23 Approved Budget</b>
Revenue Per Capita	\$142.91	\$157.70	\$175.74	\$222.57	\$215.13	\$226.92	\$235.52	\$296.72	\$313.81
Expenditures Per Capita	\$121.15	\$135.08	\$157.06	\$177.29	\$225.55	\$210.36	\$229.67	\$237.86	\$356.91
	<b>FY2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY2017 Actual</b>	<b>FY2018 Actual</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY22 End of Year Estimate</b>	<b>FY23 Approved Budget</b>
Property tax revenue per capita	\$60.73	\$64.79	\$74.03	\$78.69	\$86.64	\$87.57	\$91.80	\$89.66	\$99.21
Sales tax revenue per capita	\$63.10	\$73.36	\$75.76	\$79.83	\$88.93	\$91.76	\$108.84	\$122.99	\$137.72
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	
Tax Year: Property tax rate per \$100 valuation	\$0.0958	\$0.100	\$0.100	\$0.100	\$0.100	\$0.100	\$0.090	\$0.080	