	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 End of Year Estimate	FY2026 Approved Budget
Property Tax Revenue - ESD2 M&O	$ 9,373,082	$ 10,466,371	$ 11,972,234	$ 13,105,961	$ 14,082,688	$ 14,273,497	$ 16,241,296	$ 17,553,961	$ 20,342,967	$ 21,086,619
Property Tax Revenue - ESD2 Debt	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,436,240	$ 2,481,204
Sales Tax Revenue	$ 9,592,499	$ 10,617,743	$ 12,289,261	$ 13,732,900	$ 16,696,852	$ 19,879,842	$ 20,264,034	$ 20,422,382	$ 20,762,653	$ 21,180,000
Other Revenue	$ 1,030,617	$ 2,049,670	$ 3,683,184	$ 3,926,812	$ 4,987,358	$ 4,519,479	$ 7,117,929	$ 6,455,030	$ 6,854,543	$ 5,985,554
Other Funding sources	$ 2,256,173	$ 6,468,056	$ 1,783,697	$ 3,194,829	$ 362,304	$ 8,603,655	$ 3,795,938	$ 32,198,693	$ 4,253,799	$ 1,366,015
Total Revenue	**$ 22,252,371**	**$ 29,601,840**	**$ 29,728,376**	**$ 33,960,502**	**$ 36,129,202**	**$ 47,276,473**	**$ 47,419,197**	**$ 76,630,066**	**$ 54,650,202**	**$ 52,099,392**
Operational Expenditures	$ 15,962,486	$ 19,697,288	$ 21,701,696	$ 22,635,861	$ 24,334,484	$ 26,261,616	$ 35,013,030	$ 39,948,582	$ 42,858,085	$ 47,314,057
Debt Service	$ 1,435,080	$ 1,837,365	$ 2,319,187	$ 2,353,302	$ 9,326,949	$ 1,475,504	$ 1,708,054	$ 1,967,595	$ 4,448,942	$ 5,177,087
Capital Outlay	$ 2,489,197	$ 2,045,262	$ 7,147,834	$ 6,494,265	$ 1,570,687	$ 6,584,241	$ 14,465,365	$ 17,751,529	$ 19,409,345	$ 3,378,270
Total Expenses	**$ 19,886,763**	**$ 23,579,915**	**$ 31,168,717**	**$ 31,483,428**	**$ 35,232,120**	**$ 34,321,361**	**$ 51,186,449**	**$ 59,667,706**	**$ 66,716,372**	**$ 55,869,414**
Authorized Full time Equivalent Positions	127	152	175	192	194	289	330	338	351	351
TCESD2 Boundaries Population Estimate	126,618	133,000	138,187	140,789	143,954	148,940	152,547	156,068	159,246	162,431
Population growth Percentages	4.4%	5.0%	3.9%	1.9%	2.2%	3.5%	2.4%	2.3%	2.0%	2.0%

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 End of Year Estimate	FY2026 Approved Budget
Revenue Per Capita	$175.74	$222.57	$215.13	$241.22	$250.98	$317.42	$310.85	$491.00	$343.18	$320.75
Expenditures Per Capita	$157.06	$177.29	$225.55	$223.62	$244.75	$230.44	$335.55	$382.32	$418.95	$343.96

	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 End of Year Estimate	FY2026 Approved Budget
Property tax revenue per capita	$74.03	$78.69	$86.64	$93.09	$97.83	$95.83	$106.47	$112.48	$143.04	$145.09
Sales tax revenue per capita	$75.76	$79.83	$88.93	$97.54	$115.99	$133.48	$132.84	$130.86	$130.38	$130.39

Tax Year:	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Property tax rate per $100 valuation	$0.1000	$0.1000	$0.1000	$0.1000	$0.1000	$0.0900	$0.0800	$0.0773	$0.0939	$0.092765