

ECISD

9/18/2024

Tax Rate Election 13 cents
 TRE 2018 for starting in 2018/19
 Tracking of Expenditures
 Fund 199 - M&O

Year	M&O Tax Rate	M & O Total Collections	TRE 13 cents Portion of Collections	(payroll)	(non payroll)	(non payroll)	TRE Total Expenditures	Spent more than 13 cents of taxes	TRE Fully Spent/Budgeted	
				TRE Employee Raise Expenditures	TRE Maintenance Expenditures	TRE Bus Expenditures				
2018/19	1.17000	\$ 151,042,782	\$ 16,782,531	\$ 9,826,026	\$ 12,682,456	\$ 1,158,501	\$ 23,666,983	\$ 6,884,452	yes	Actual
2019/20	1.06835	\$ 158,340,056	\$ 19,267,288	\$ 9,900,000	\$ 25,437,173	\$ 1,476,742	\$ 36,813,915	\$ 17,546,627	yes	Actual
2020/21	1.05470	\$ 155,020,425	\$ 19,107,476	\$ 9,990,000	\$ 19,558,438	\$ 3,907,411	\$ 33,455,849	\$ 14,348,373	yes	Actual
2021/22	1.05170	\$ 149,630,534	\$ 18,495,740	\$ 10,100,000	\$ 29,827,597	\$ 773,110	\$ 40,700,707	\$ 22,204,967	yes	Actual
2022/23	0.98100	\$ 155,624,815	\$ 20,623,064	\$ 10,200,000	\$ 19,587,499	\$ 631,625	\$ 30,419,124	\$ 9,796,060	yes	Actual
2023/24	0.75960	\$ 132,244,623	\$ 22,632,703	\$ 10,300,000	\$ 30,053,158	\$ 1,606,499	\$ 41,959,657	\$ 19,326,954	yes	Estimated
2024/25	0.75960	\$ 135,727,000	\$ 23,228,686	\$ 10,350,000	\$ 25,326,570	\$ 2,292,530	\$ 37,969,100	\$ 14,740,414		Budgeted
Average			\$ 19,484,800	\$ 10,095,147	\$ 23,210,413	\$ 1,692,345	\$ 34,997,905	\$ 14,978,264		
TRE Expectation			\$ 18,000,000	\$ 9,826,026	\$ 6,750,000	\$ 1,500,000	\$ 18,076,026			