

ECISD

Tax Rate Election 13 cents

TRE 2018 for starting in 2018/19

Tracking of Expenditures

Fund 199 - M&O

2/4/2025

Year	M&O Tax Rate	M & O Total Collections	TRE 13 cents Compressed Portion of Collections	TRE (payroll) Employee Raise Expenditures	TRE (non payroll) Maintenance Expenditures	TRE (non payroll) Bus Expenditures	TRE Total Expenditures	Spent more than compressed 13 cents of collections	TRE Fully Spent Or Budgeted	
2018/19	1.17000	\$ 147,867,393	\$ 16,429,710	\$ 9,826,026	\$ 12,682,456	\$ 1,158,501	\$ 23,666,983	\$ 7,237,273	yes	Actual
2019/20	1.06835	\$ 154,839,364	\$ 13,009,153	\$ 9,894,808	\$ 25,437,173	\$ 1,476,742	\$ 36,808,723	\$ 23,799,570	yes	Actual
2020/21	1.05470	\$ 151,598,795	\$ 12,736,890	\$ 9,904,703	\$ 19,558,438	\$ 3,907,411	\$ 33,370,552	\$ 20,633,662	yes	Actual
2021/22	1.05170	\$ 145,472,004	\$ 12,222,135	\$ 10,152,321	\$ 29,827,597	\$ 773,110	\$ 40,753,028	\$ 28,530,893	yes	Actual
2022/23	0.98100	\$ 151,711,960	\$ 12,746,398	\$ 10,213,234	\$ 19,587,499	\$ 631,625	\$ 30,432,358	\$ 17,685,960	yes	Actual
2023/24	0.75960	\$ 129,072,169	\$ 10,844,269	\$ 10,279,621	\$ 30,032,739	\$ 1,606,499	\$ 41,918,859	\$ 31,074,590	yes	Actual
2024/25	0.75960	\$ 132,227,000	\$ 11,109,328	\$ 10,289,900	\$ 26,414,206	\$ 2,292,530	\$ 38,996,636	\$ 27,887,308		Budgeted
Average			\$ 12,998,093	\$ 10,080,088	\$ 23,362,873	\$ 1,692,345	\$ 35,135,306	\$ 22,407,036		
TRE Expectation			\$ 18,000,000	\$ 9,826,026	\$ 6,750,000	\$ 1,500,000	\$ 18,076,026			