Operating Budget Revenue Summary

	FY 2004 Final	FY 2005 Budgeted	FY 2006 Budgeted	FY 2007 Budgeted	FY 2008 Budgeted	FY 2009 Budgeted	FY 2010 Budgeted	FY 2011 Budgeted	FY 2012 Budgeted	FY 2013 Budgeted	FY 2014 Budgeted	FY 2015 Budgeted	FY 2016 Budgeted	FY 2017 Budgeted	FY 2018 Budgeted	FY 2019 Budgeted	FY 2020 Budgeted	FY 2021 Budgeted	FY 2022 Propososed
Property Tax	35,724,492	37,801,535	39,662,112	41,437,694	43,679,576	48,270,245	50,303,727	52,266,278	54,099,090	56,327,438	58,600,829	61,139,530	63,402,017	65,827,571	68,688,434	71,922,237	75,273,658	79,066,528	82,753,293
New Growth	1,155,054	893,209	764,906	1,176,527	713,346	806,561	687,763	513,322	854,509	844,102	1,047,493	716,096	820,004	1,185,535	1,479,602	1,515,478	1,864,418	1,668,392	1,199,593
Prop 2 1/2 override	0				2,700,000														
	36,879,546	38,694,744	40,427,018	42,614,221	47,092,922	49,076,807	50,991,490	52,779,600	54,953,599	57,171,540	59,648,322	61,855,626	64,222,021	67,013,106	70,168,036	73,437,715	77,138,076	80,734,920	83,952,886
State Aid	23,812,629	25,261,327	26,912,127	29,742,506	30,681,519	33,069,057	31,401,068	29,903,868	29,819,987	30,129,463	30,265,501	30,469,332	30,554,710	30,967,445	31,310,011	31,536,248	32,358,580	31,913,132	32,423,648
Local Estimated Receits (LER)	5,999,100	6,246,597	6,974,050	7,525,483	7,878,387	7,452,000	6,999,305	6,852,000	6,700,000	7,050,000	7,217,500	7,830,000	8,040,000	8,387,500	8,500,000	9,800,000	10,042,246	8,947,269	9,681,533
Other Available funds	522,500	2,550,000	2,358,268	2,067,361	1,290,000	315,000	220,000	226,000	365,000	358,889	17,600	38,000	40,000	40,000		612,000	390,000		
Transfer from Enterprise Indirects (from 2005-2009 indirects in LER)	0	0	700,000	881,000	884,500	927,000	955,000	956,000	966,000	993,000	997,500	1,000,000	1,042,000	1,076,000	1,098,000	1,103,000	1,122,000	1,173,000	1,214,000
Total Revenues	**67,213,775**	**72,752,668**	**77,371,463**	**82,830,571**	**87,827,328**	**90,839,864**	**90,566,863**	**90,717,468**	**92,804,586**	**95,702,892**	**98,146,423**	**101,192,958**	**103,898,731**	**107,484,051**	**111,076,047**	**116,488,963**	**121,050,902**	**122,768,321**	**127,272,067**
budget(less MSBA/Debt exclusion)	63,659,937	68,494,113	73,245,162	78,317,274	83,262,778	85,967,254	85,814,901	85,718,218	86,745,145	90,135,526	92,507,986	95,208,065	98,058,852	101,020,492	104,786,741	110,255,758	113,257,270	115,071,639	120,212,460
balance to fund assessments	3,553,838	4,258,555	4,126,301	4,513,297	4,564,550	4,872,610	4,751,962	4,999,250	6,059,441	5,567,366	5,638,437	5,984,893	5,839,879	6,463,559	6,289,306	6,233,205	7,793,632	7,696,682	7,059,607
subsequent votes		210,000							665,000	-		265,000	12,032	736,000	604,664	600,000	1,028,000	1,003,842	
overlay/other		773,735	529,913	707,109	574,397	764,002	565,512	513,449	679,478	696,317	748,083	687,667	663,607	676,683	673,811	652,525	654,166	652,415	650,000
state assess	6,283,822	582,984	647,643	644,159	746,227	713,218	749,265	718,042	712,739	725,141	762,705	748,874	777,305	843,950	887,897	979,896	1,023,800	1,033,881	1,040,078
charter school	-2,729,984	2,685,852	2,923,092	3,131,480	3,201,370	3,375,475	3,422,629	3,732,262	3,992,883	4,112,316	4,126,963	4,250,277	4,351,270	4,165,155	4,115,429	3,971,960	5,043,650	4,990,567	5,369,529
		4,252,571	4,100,648	4,482,748	4,521,994	4,852,695	4,737,406	4,963,753	6,050,100	5,533,774	5,637,751	5,951,818	5,804,214	6,421,788	6,281,801	6,204,381	7,749,616	7,680,705	7,059,607
		5,984	25,653	30,549	42,556	19,915	14,556	35,497	9,341	33,592	686	33,075	35,665	41,771	7,505	28,824	44,016	15,977	-
Unused Levy		**-5,984**	**-25,654**	**-30,549**	**-42,556**	**-19,916**	**-14,556**	**(35,496)**	**(9,341)**	**(33,592)**	**(686)**	**(33,075)**	**(35,665)**	**(41,771)**	**(7,505)**	**(28,824)**	**(44,016)**	**(15,977)**	**-**
Difference		0	-1	0	0	-1	0	1	(0)	-	(1)	-	(0)	0	-	-	-	-	-