

BUDGET- TAX RATES HISTORY

BUDGET YEAR	2007	2008	2009	2010	2011	2012
GENERAL FUND						
ADV BUDGET	11,287,385.00	10,645,905.00	10,523,676.00	11,757,904.00	11,763,661.00	10,496,249.00
ACTUAL BUDGET	11,287,385.00	10,645,905.00	10,441,698.00	11,469,142.00	11,763,661.00	10,496,249.00
BUDGET RED APPROP				10,987,916.61	11,262,408.79	
EXPENDITURES	10,514,542.48	9,651,232.73	9,637,374.37	9,627,091.86	9,729,500.74	
ACTUAL REVENUE		9,645,238.95	10,566,940.21	10,059,397.22	10,114,474.84	
ADV RATE	0.9170	0.9170	-	-	-	
ACTUAL RATE	0.5271	0.5299	-	-	-	
DEBT SERVICE						
ADV BUDGET	581,000.00	593,606.00	492,604.00	452,604.00	538,299.00	538,176.00
ACTUAL BUDGET	576,605.00	593,604.00	492,604.00	452,604.00	538,299.00	538,176.00
EXPENDITURES	576,604.26	550,275.44	447,582.43	538,875.60	538,298.54	
ACTUAL REVENUE		543,105.00	226,280.66	457,604.00	538,176.00	
ADV RATE	0.2004	0.2004	0.0593	0.0971	0.0865	0.0844
ACTUAL RATE	-	0.2004	0.0593	-	-	-
CAPITAL PROJECTS						
ADV BUDGET	986,898.00	1,287,000.00	1,947,375.00	2,132,267.00	2,289,039.00	2,550,499.00
ACTUAL BUDGET	986,898.00	1,226,399.00	2,267,189.00	2,125,799.00	2,220,253.00	2,320,235.00
EXPENDITURES	830,693.07	708,932.04	1,201,917.07	2,191,701.59	1,530,427.92	
ACTUAL REVENUE		860,486.44	2,264,500.45	1,976,307.46	1,940,771.51	
ADV RATE	0.2302	0.2702	0.4480	0.3925	0.4790	0.4167
ACTUAL RATE	0.1384	0.1539	0.3770	0.3774	0.3777	0.3387
TRANSPORTATION OPERATING						
ADV BUDGET	1,295,000.00	1,296,000.00	1,373,947.00	1,483,125.00	1,210,000.00	1,410,000.00
ACTUAL BUDGET	1,225,264.00	1,220,677.00	1,137,667.00	1,194,898.00	1,210,000.00	1,387,735.00
EXPENDITURES	1,091,248.97	1,030,472.81	1,092,227.38	1,107,495.38	1,081,119.68	
ACTUAL REVENUE		1,025,138.77	1,182,577.96	1,175,483.05	1,200,258.24	
ADV RATE	0.3376	0.3376	0.3326	0.2513	0.2634	0.2699

ACTUAL RATE	0.1916	0.1871	0.2153	0.2246	0.2282	0.2197
BUS REPLACEMENT						
ADV BUDGET	222,500.00	592,000.00	35,000.00	91,000.00	35,000.00	121,000.00
ACTUAL BUDGET	222,500.00	592,000.00	35,000.00	91,000.00	35,000.00	121,000.00
EXPENDITURES	350,341.06	266,776.00	35,000.00	159,940.00	35,000.00	
ACTUAL REVENUE		457,881.15	218,841.19	193,188.73	133,537.02	
ADV RATE	0.0678	0.1302	0.0456	0.0286	0.0289	0.0397
ACTUAL RATE	0.0291	0.0840	0.0403	0.0258	0.0260	0.0323
BUDGET YEAR	2007	2008	2009	2010	2011	2012
PRE SCHOOL						
ADV BUDGET	38,000.00	33,000.00	44,000.00	-		
ACTUAL BUDGET	38,000.00	33,000.00	63,250.00			
EXPENDITURES	33,881.35	33,269.00	63,250.00			
ACTUAL REVENUE		41,628.87	55,000.00			
ADV RATE	0.0033	0.0033	-	-		
ACTUAL RATE	0.0013	0.0013	-	-		
TOTAL FUNDS						
ADV BUDGET	14,410,783.00	14,447,511.00	14,416,602.00	15,916,900.00	15,835,999.00	15,115,924.00
ACTUAL BUDGET	14,336,652.00	14,311,585.00	14,437,408.00	15,333,443.00	15,767,213.00	14,863,395.00
ACTUAL REVENUE		12,573,479.18	14,514,140.47	13,861,980.46	13,927,217.61	
EXPENDITURES	13,397,311.19	12,240,958.02	12,477,351.25	13,625,104.43	12,914,346.88	
ADV RATE	1.7563	1.8587	0.8855	0.7695	0.8578	0.8107
TOTAL RATE	0.8875	0.9562	0.6326	0.6278	0.6319	0.5907
ADV AV	350,000,000.00	450,000,000.00	412,750,676.00	419,721,325.00	417,573,701.00	415,772,962.00
ACTUAL AV	485,998,180.00	515,938,345.00	466,357,028.00	463,970,779.00	461,969,958.00	502,068,064.00