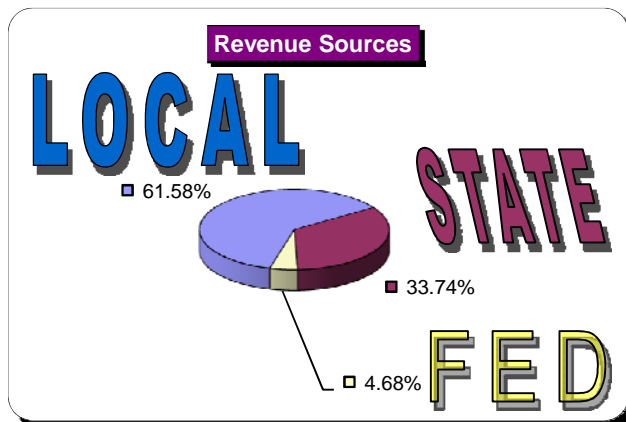


LINE		2012-13 REVENUE PROJECTIONS			
		2011-12		2012-13	
1					
2		98% collection	98% collection		+ or (-)
3	Taylor CAD Freeze Adjusted Taxable Values	\$ 1,172,044,583	\$1,224,544,651		\$ 52,500,068 4.48%
4					
5	Recom I & S	\$1.1300	\$1.0400		(\$0.0900)
6	0.0000	1.0400			
7		Projected Revenue	Projected Revenue		
8					
9	5711	Taxes, Current Year	\$14,307,447	\$13,923,808	(\$383,639)
10	5712	Taxes, Delinquent	\$70,000	\$60,000	(\$10,000)
11	5716	Penalty and Interest	\$60,000	\$50,000	(\$10,000)
12	5719	Other Tax Revenue	\$1,000	\$6,000	\$5,000
13	5739	Tuition and Fees	\$15,000	\$12,000	(\$3,000)
14	5742	Interest on Investments	\$30,800	\$61,000	\$30,200
15	5743	Rent Income	\$1,000	\$10,000	\$9,000
18	5749	Other Revenue- Local	\$47,500	\$69,000	\$21,500
19	5751	Food Service Activity	\$645,000	\$792,000	\$147,000
20	5752	Athletic Activity	\$150,550	\$135,300	(\$15,250)
22		Total Local Revenue	\$15,328,297	\$15,119,108	(\$209,189) 61.58%
23					
24	5811	Per Capita Apportionment	\$779,440	\$1,209,283	\$429,843
25	5812	Foundation School Program	\$7,007,200	\$5,945,115	(\$1,062,085)
26	5829	Other State Program Revenues	\$526,571	\$241,880	(\$284,691)
27	5831	TRS - On Behalf	\$895,893	\$888,514	(\$7,379)
29		Total State Revenue	\$9,209,104	\$8,284,792	(\$924,312) 33.74%
30					
31	5921	NSLP - School Breakfast	\$38,500	\$43,505	\$5,005
32	5922	NSLP - School Lunch	\$221,000	\$220,000	(\$1,000)
33	5923	USDA Donated Commodities	\$20,000	\$26,000	\$6,000
34	5929	Federal Revenue from TEA	\$627,083	\$780,548	\$153,465
35	5941	Impact Aid	\$75,000	\$80,000	\$5,000
37		Total Federal Revenue	\$981,583	\$1,150,053	\$168,470 4.68%
38					
41		Total	\$ 25,518,984	\$ 24,553,953	\$ (965,031) 100%



Comptroller's Taxable Value History		
\$	559,662,164	.02
\$	600,461,622	.03 7.29%
\$	633,966,765	.04 5.58%
\$	663,583,932	.05 4.67%
\$	707,499,401	.06 6.62%
\$	881,341,047	.07 24.57%
\$	1,056,806,632	.08 19.91%
\$	1,179,029,176	.09 11.57%
\$	1,219,304,939	.10 3.42%
\$	1,239,779,112	.11 1.68%
\$	1,291,023,889	.12 4.13%