

**Boling Independent School District
Approved Budget Tax Rate (Including Federal Funds)**

<u>I. Property Values (Certified)</u>	<u>2010-2011</u>	<u>2011-2012</u>
Matagorda County	\$18,707,735	\$19,334,314
Wharton County	\$171,794,977	\$174,508,944
Total:	\$190,502,712	\$193,843,258

<u>II. Tax Rates</u>	
Proposed Tax Rate:	\$1.04
Effective Tax Rate:	\$1.15
Rollback Rate:	\$1.04

<u>III. Tax Rates/\$100 Valuation</u>		
100% Rate of Collection:	\$1,981,228	\$2,015,970
95% Rate of Collection:	\$1,882,167	\$1,915,171

<u>IV. Projected Revenue</u>	<u>2010-2011</u>	<u>2011-2012</u>
Fund 183 (Athletics)	\$ 22,200.00	\$ 22,200.00
Fund 188 (HS Allotment)	\$ -	\$ -
Fund 199 (Local)	\$ 2,152,206.79	\$ 2,145,211.39
Fund 199 (State)	\$ 5,415,090.00	\$ 5,372,038.00
Fund 199 (DFB)	\$ 750,935.21	\$ 521,502.61
Fund 199 (TRS On-Behalf)	\$ 389,200.00	\$ 376,200.00
Fund 240 (Cafeteria)	\$ 358,745.00	\$ 358,745.00
Fund 411 (Technology)	\$ 27,258.00	\$ -
Fund 211 (Title I)	\$ 149,783.00	\$ 138,207.00
Fund 255 (Title II)	\$ 46,259.00	\$ 39,794.00
Fund 266 (SFSF)	\$ 316,873.00	\$ -
Fund 283 (IDEA-B) ARRA	\$ 88,164.50	\$ -
Fund 285 (Title I ARRA)	\$ -	\$ -
Fund 287 (Ed Jobs Grant)	\$ -	\$ 96,466.50
TOTAL:	\$ 9,716,714.50	\$ 9,070,364.50

<u>V. Projected Expenditures</u>	<u>2010-2011</u>	<u>2011-2012</u>	
*Fund 183 (Athletics)	\$ 168,370.00	\$ 155,620.00	
*Fund 188 (HS Allotment)	\$ 72,924.00	\$ 72,900.00	
*Fund 199 (General)	\$ 7,972,796.00	\$ 7,735,590.00	
*Fund 199 (TRS On-Behalf)	\$ 389,200.00	\$ 376,200.00	
*Fund 240 (Cafeteria)	\$ 485,087.00	\$ 455,587.00	
Fund 411 (Technology)	\$ 27,258.00	\$ -	
Fund 211 (Title I)	\$ 149,783.00	\$ 138,207.00	
Fund 255 (Title II)	\$ 46,259.00	\$ 39,794.00	
Fund 266 (SFSF)	\$ 316,873.00	\$ -	
Fund 283 (IDEA-B) ARRA	\$ 88,164.50	\$ -	
Fund 285 (Title I ARRA)	\$ -	\$ -	
Fund 287 (Ed Jobs Grant)	\$ -	\$ 96,466.50	
TOTAL:	\$ 9,716,714.50	\$ 9,070,364.50	-7.13%

* The board approves General Fund 199 (including local funds athletic 183 & high school allotment 188), and cafeteria (fund #240): **\$ 8,795,897.00**

Approved 8-9-11