

Sales Tax Summary

*Independent Sales Surtax Oversight Committee
October 27, 2017*

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Sales Tax Summary

As of September 30, 2017

Total receipts: \$75,112,568

Projected receipts: \$71,175,685

105.53% of projection for this timeframe

5.58% of total projected receipts for the 10-year sales tax

Sales Tax Expenditures to date: \$13,012,269



Referendum Summary

Category	Original Project Budget	Current Project Budget	Change since last meeting	Cumulative Change	Expenditures to date
Facility Renewal	997,563,433	997,563,433	-	-	2,742,945
Technology Infrastructure	133,880,000	135,011,560	1,131,560	1,131,560	1,774,327
School Buses and Vehicles	102,976,000	102,976,000	-	-	8,483,418
Sales Tax Funded Construction	60,000,000	60,000,000	-	-	11,580
Sales Tax Reserves	51,323,663	54,232,914	(1,131,560)	2,909,251	-
Sales Tax Total	\$ 1,345,743,096	\$ 1,349,783,907	\$ -	\$ 4,040,811	\$ 13,012,269
Projects Funded with other sources	394,074,180	468,578,494	(5,368,807)	74,504,314	110,921
Grand Total	\$ 1,739,817,276	\$ 1,818,362,401	\$ (5,368,807)	\$ 78,545,125	\$ 13,123,191

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Discussion and Questions

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