

## Tax Rate & Other Tax Information

<b>Tax Rate per \$100 Valuation</b>	
General Fund	\$1.0400
Debt Service	\$0.3069
Total Proposed Tax Rate	<u>\$1.3469</u>
<b>Local Tax Exemption on Residential Homestead</b>	<b>\$15,000</b>
<b>2010 Assessed District Value</b>	<b>\$14,133,013,647</b>

## Budget for 2010-2011 General Fund

	Proposed Budget	% of Total	Per Student
<b>Revenue</b>			
Tax Revenue	\$143,223,842	66.36%	\$5,526
Other Local	\$1,317,070	0.61%	\$51
Total Local Sources	<u>\$144,540,912</u>	66.97%	\$5,576
State Revenue - Foundation & Per Capita, etc.	\$53,211,395	24.65%	\$2,053
On-Behalf Retirement Payment	\$9,639,691	4.47%	\$372
Total State Revenue	<u>\$62,851,086</u>	29.12%	\$2,425
Federal Revenue	\$8,441,609	3.91%	\$326
Total Federal Revenue	<u>\$8,441,609</u>	3.91%	\$326
Total Revenue	<u><u>\$215,833,607</u></u>	<b>100.00%</b>	<b>\$8,327</b>
<b>Expenditures</b>			
Payroll & Benefits	\$171,300,000	77.22%	\$6,609
Purchased Services			
Contracted Services	\$10,232,610	4.61%	\$395
Dallas County Transportation	\$3,230,000	1.46%	\$125
Utilities	\$8,532,050	3.85%	\$329
Chapter 41 <b>Recapture</b> Payment	\$0	0.00%	\$0
Total Purchased Services	<u>\$21,994,660</u>	9.91%	\$849
Supplies & Materials	\$8,858,925	3.99%	\$342
Other Operating	\$3,095,826	1.40%	\$119
Tax Increment Financing Zone Payment	\$16,100,000	7.26%	\$621
Total Other Operating	<u>\$19,195,826</u>	8.65%	\$741
Capital Outlay	\$490,508	0.22%	\$19
Total Expenditures	<u><u>\$221,839,919</u></u>	<b>100.00%</b>	<b>\$8,559</b>

## Other Adopted Budgets

<b>Food Service</b>	\$10,898,434	\$420
<b>Debt Service</b>	\$42,100,147	\$1,624