

Proposed Tax Rate & Other Tax Information

Tax Rate per \$100 Valuation	
General Fund	\$1.0400
Debt Service	\$0.3168
Total Proposed Tax Rate	<u>\$1.3568</u>
Local Tax Exemption on Residential Homestead	\$15,000
2011 Assessed District Value	\$13,889,472,257

Proposed Budget for 2011-2012 General Fund

	Proposed Budget	% of Total	Per Student
Revenue			
Tax Revenue	\$131,376,991	64.38%	\$5,022
Other Local	\$1,198,844	0.59%	\$46
Total Local Sources	<u>\$132,575,835</u>	64.97%	\$5,068
State Revenue - Foundation & Per Capita, etc.	\$60,729,820	29.76%	\$2,322
On-Behalf Retirement Payment	\$10,200,000	5.00%	\$390
Total State Revenue	<u>\$70,929,820</u>	34.76%	\$2,711
Federal Revenue	\$550,000	0.27%	\$21
Total Federal Revenue	<u>\$550,000</u>	0.27%	\$21
Total Revenue	<u><u>\$204,055,655</u></u>	100.00%	\$7,801
Expenditures			
Payroll & Benefits	\$165,809,141	77.56%	\$6,339
Purchased Services			
Contracted Services	\$10,108,095	4.73%	\$386
Dallas County Transportation	\$3,395,000	1.59%	\$130
Utilities	\$8,190,550	3.83%	\$313
Chapter 41 Recapture Payment	\$0	0.00%	\$0
Total Purchased Services	<u>\$21,693,645</u>	10.15%	\$829
Supplies & Materials	\$8,696,163	4.07%	\$332
Other Operating	\$2,982,548	1.40%	\$114
Tax Increment Financing Zone Payment	\$14,140,000	6.61%	\$541
Total Other Operating	<u>\$17,122,548</u>	8.01%	\$655
Capital Outlay	<u>\$463,124</u>	0.22%	\$18
Total Expenditures	<u><u>\$213,784,621</u></u>	100.00%	\$8,173

Other Proposed Budgets

Food Service	\$10,781,600	\$412
Debt Service	\$39,835,007	\$1,523