

➤ BUDGET AND TAX RATE
INFORMATION

➤ 2010-11 PROJECTIONS

Projected 2010-11 Expenditure Budget Information

Projected End of Year Revenue	\$259,767,000
Projected 2010-11 Revenue (Based on 2,800 New Students and 0% Growth in Tax Base)	\$278,594,000
Projected End of Year Budget 2009-10	\$258,376,000
Projected New Expenditures	
Non-Personnel Expenditures (Utilities, Supplies, etc.)	\$2,000,000
HB 3646 Salary Increase (Awaiting Attorney General's Opinion)	\$3,000,000
New Personnel Requests (Appr. 350 FTE's)	\$16,000,000
Projected 2010-11 Budget Less TIF	\$279,376,000

Current projections of new revenue to new expenditures yields a deficit budget. Key considerations in the process of balancing the budget will be to:

- Propose an M&O tax rate higher than the \$1.00 rate currently being used or;
- Consider salary increases that only address the HB 3646 requirements of giving the appropriate raise to teachers, librarians, counselors, and nurses or;
- Propose a deficit budget with the shortfall being covered from reserve funds

M&O Rates and Target Revenue per WADA

District	M & O Rate	Target Revenue Per WADA
Frisco	\$1.000000	\$5,786
Allen	\$1.040000	\$5,535
Carrollton-Farmers Branch	\$1.040000	\$5,676
Keller	\$1.040000	\$5,167
Lewisville	\$1.040000	\$5,839
Mansfield	\$1.040000	\$5,078
McKinney	\$1.040000	\$5,834
Plano	\$1.040000	\$5,817
Richardson	\$1.040050	\$5,389
Prosper	\$1.150000	\$7,618
Little Elm	\$1.040000	\$5,420

REGION 10 TAX RATES

M&O Rates for All Districts

M&O Rate	# Districts
1.000000	1
1.012500	1
1.020000	1
1.023000	1
1.034700	1
1.039020	1
1.040000	47
1.040050	1
1.060000	1
1.120000	1
1.150000	1
1.170000	16

REGION 10 FAST GROWTH SCHOOL DISTRICTS

Interest and Sinking Tax Rate Information

	2008-09	2004-05	5 YR. Growth Rate	Number of New Students	I & S RATE	I & S Revenue Per Pupil
SUNNYVALE ISD	805	446	0.80	359	0.337000	\$2,316
FRISCO	30584	16121	0.90	14463	0.390000	\$1,642
ROYSE CITY ISD	4297	2895	0.48	1402	0.390000	\$776
WYLIE ISD	11305	7826	0.44	3479	0.420000	\$817
FORNEY ISD	7413	4414	0.68	2999	0.460000	\$1,122
LOVEJOY ISD	2863	1116	1.57	1747	0.470000	\$2,167
PROSPER ISD	3115	1599	0.95	1516	0.490000	\$2,421
MELISSA ISD	1256	649	0.94	607	0.500000	\$1,351
ANNA ISD	2144	1224	0.75	920	0.500000	\$1,029
MCKINNEY ISD	23261	17857	0.30	5404	0.500000	\$1,900

Students per Teacher/Staff FTE

District	Students / Teacher	Students / Staff
Frisco	13.63	7.46
Allen	14.96	8.40
Carrollton-Farmers Branch	14.40	7.78
Keller	15.81	8.64
Lewisville	13.65	8.14
Mansfield	16.24	8.54
McKinney	13.98	8.55
Plano	13.25	7.95
Richardson	13.77	7.34
Prosper	13.50	8.85
Little Elm	14.83	7.37