

**ANDREWS COUNTY APPRAISAL DISTRICT  
2011-2012 BUDGET**

<b><u>6100 PAYROLL COST (@54.62%)</u></b>		<b><u>2011-12</u></b>
#6119	Chief Appraiser	49,562
#6119	Appraiser IV	24,127
#6119	Appraiser II	33,074
#6129	Secretary	12,807
#6129	Clerk	11,975
#6129	Clerk	11,975
#6129	Clerk	15,455
#6125	Subst. Pt-Time, Minute Recorder	7,000
#6142	Group Health Insurance	20,646
#6141	Employee Benefits - S.S.	1,665
#6143	Workman's Compensation	437
#6146	TRS above State Distribution	2,685
	TOTAL 6100	\$191,408

<b><u>6200 BUILDING EXPENSE (@54.62%)</u></b>		<b><u>2011-12</u></b>
*6273	Janitorial	2,949
*6274	Utilities	4,370
*6275	Property Insurance	655
*6295	Office Rent	13,109
	TOTAL 6200	\$21,083

<b><u>PURCHASED AND CONTRACTED</u></b>		<b><u>2011-12</u></b>
601	Audit	6,000
603	Legal Services	3,000
605	Notices, Publications	1,000
607	Valuation Consultants:	223,452
	Minerals                   \$193,452	-
	MAP & Ag contr.       \$ 30,000	-
609	Deed Records	7,000
611	Internet Access	1,440
613	Computer Services	8,435
615	Machine Repair & Maintenance	4,000
617	Telephone	3,000
	CATEGORY TOTAL	\$257,327

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**SUPPLIES AND MATERIALS**

**2011-12**

619	Data Processing Supplies & Forms	8,000
621	General Office Supplies	3,500
623	Postage, Rental	10,000
625	Maps & Surveys	1,000
627	Books & Subscriptions	2,000
	CATEGORY TOTAL	<u>\$24,500</u>

**OTHER OPERATING EXPENSES**

**2011-12**

629	In-District Travel	17,100
631	Educational Expense	5,000
633	Seminars, Workshops, Conferences	5,000
635	Fees & Memberships	2,200
637	Board of Review	3,200
639	Board of Directors	2,000
641	Liability Insurance	1,500
643	Contingency Fund	0
	CATEGORY TOTAL	<u>\$36,000</u>

**CAPITAL OUTLAY**

**2011-12**

645	Furniture	2,000
647	Technology Equipment	4,000
797	Depreciation Reserve Acct-Equip.	30,000
	CATEGORY TOTAL	<u>\$36,000</u>

Total Expenditures	\$566,318
Less Other Revenue	-

**Jurisdictions Share 2011-2012 Budget** \$566,318

\*Building Expense (Deducted from AISD Share of Budget)

#Salaries & Insurance Furnished by AISD-(Deducted from AISD Share of Budget)

**METHOD USED TO CALCULATE PERCENTAGE**

	Levy by Entity	Per Cent/Total
City of Andrews	817,266	1.4260%
Andrews County	17,628,853	30.7601%
Andrews County Hospital District	10,076,680	17.5825%
Andrews ISD	<u>28,788,002</u>	50.2314%
<u>2010 Total Tax Levy:</u>	\$57,310,801	100%

**JURISDICTION'S SHARE OF 2011-12 BUDGET**

City	1.4260% .....	\$ 8,075.83
County	30.7601% .....	\$ 174,199.92
Hospital	17.5825% .....	\$ 99,572.95
School	50.2314% .....	<u>\$ 284,469.30</u>
ACAD Total Budget		\$ 566,318.00
AISD Share.....		\$ 284,469.30
*Less amount furnished by AISD.....		21,083.00 -
#Less Salaries (@54.62%).....		<u>191,408.00 -</u>
AISD Net.....		\$ 71,978.30
(Adopted May 9, 2011)		

**ANDREWS INDEPENDENT SCHOOL DISTRICT  
TAX OFFICE  
2011-2012 BUDGET**

**6200 BUILDING EXPENSE**

**2011-12**

6245.01	Computer Service	40,500
6249.01	Other Equipment & Maintenance	2,000
6255.01	Telephone/Internet	3,500
6298.01	Forms & Printing	6,500
6395.01	Furniture, Under \$5,000	1,200
6396.01	Technology Equipment/Software	3,000
6398.00	Equip 200-5000 (DRA)	3,000
6399.01	General Supp. & Mat. (+postage)**	19,500
6411.01	Adult Travel, Fees & Dues	5,000
6434.00	Election Expense	8,000
	TOTAL 6200	\$ 92,200

(\*\*6399.01 = 7,500 Supp./Mat. + 12,000 postage)

Total Andrews ISD Non-Payroll Budget	\$ 164,178.30
(Total AISD Tax Office Budget plus AISD	
Net of Appraisal District Budget)	