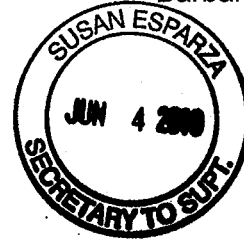


CHIEF APPRAISER
Gene C. Slate, RTA



BOARD OF DIRECTORS

Tim Ward, Chairman
J.E. Meil, Vice-Chairman
Leroy Slubar, Secretary
Herb Senne
Barbara Voss



June 1, 2010

Re: KCAD Budget for FY-2011

Brackett Independent School District
Board of Trustees
PO Box 586
Brackettville TX 78832

Dear Trustees:

In compliance with Sec. 6.06 of the Property Tax Code, a copy of the proposed budget for operations of the district in fiscal year 2011 is hereby submitted. You are required to maintain a copy of the proposed budget for public inspection at your principal administrative office.

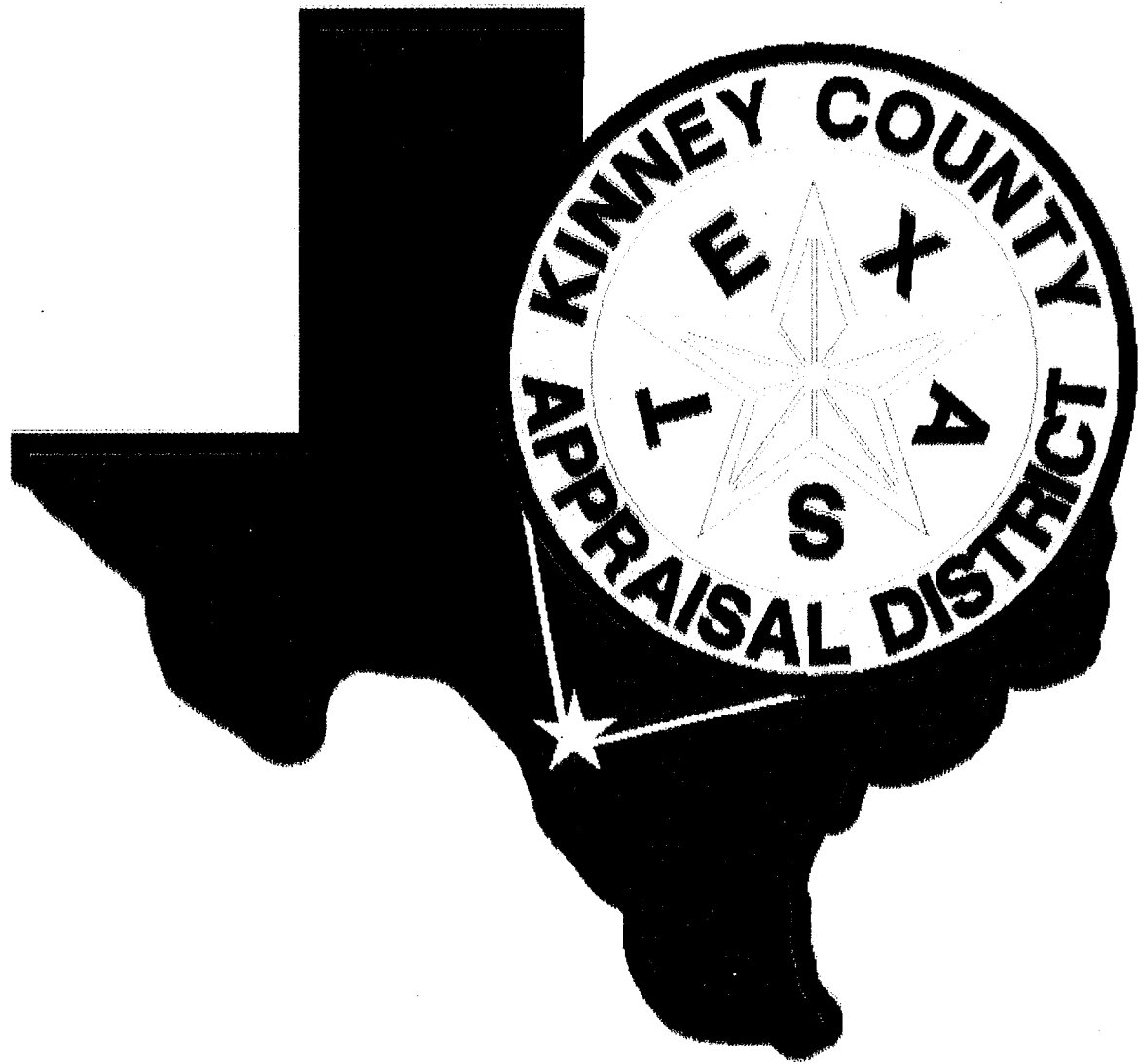
Please direct any questions to the undersigned at 563-2323. Thank you for your consideration.

Respectfully,

GENE C. SLATE, RTA
CHIEF APPRAISER

Enclosure

KCAD FY-2011 Proposed Budget



2011 PROPOSED BUDGET

KCAD ENTITY DISTRIBUTION 2011

[illegible]

PROPOSED KCAD BUDGET
OCT 1, 2010 SEPT 30, 2011

PAGE 1
KCAD FY 2011
PROPOSED ENTITY

INCOME/EXPENSE APPRAISAL	% of Levy	BUDGET						
		TOTAL APPRAISAL BUDGET	ENTITY PORTION		TOTAL APPRAISAL BUDGET	ENTITY PORTION	Difference	% OF INC/DEC
		2010		2011				
Brackett ISD	52.02%	\$94,827.68	\$49,329.36	52.02%	\$114,001.55	\$59,303.61	\$9,974.25	20.22%
Brackettville	6.78%	\$94,827.68	\$6,429.32	6.78%	\$114,001.55	\$7,729.31	\$1,299.99	20.22%
City of Spofford	0.19%	\$94,827.68	\$180.17	0.19%	\$114,001.55	\$216.60	\$36.43	20.22%
Kinney County/R&B	37.50%	\$94,827.68	\$35,560.38	37.50%	\$114,001.55	\$42,750.58	\$7,190.20	20.22%
FC Mud	0.19%	\$94,827.68	\$180.17	0.19%	\$114,001.55	\$216.60	\$36.43	20.22%
KC Water District	3.32%	\$94,827.68	\$3,148.28	3.32%	\$114,001.55	\$3,784.85	\$636.57	20.22%
Total Appraisal			\$94,827.68			\$114,001.55	\$19,173.87	20.22%
COLLECTIONS	44%				TOTAL COLLECTION BUDGET			
Brackett ISD	52.02%	\$74,507.48	\$38,758.79	52.02%	\$89,572.65	\$46,595.69	\$7,836.90	
Brackettville	6.78%	\$74,507.48	\$5,051.61	6.78%	\$89,572.65	\$6,073.03	\$1,021.42	
City of Spofford	0.19%	\$74,507.48	\$141.56	0.19%	\$89,572.65	\$170.19	\$28.62	
Kinney County/R&B	37.50%	\$74,507.48	\$27,940.31	37.50%	\$89,572.65	\$33,589.74	\$5,649.44	
FC Mud	0.19%	\$74,507.48	\$141.56	0.19%	\$89,572.65	\$170.19	\$28.62	
KC Water District	3.32%	\$74,507.48	\$2,473.65	3.32%	\$89,572.65	\$2,973.81	\$500.16	
Total Collections			\$74,507.48			\$89,572.65	\$15,065.17	20.22%
TOTAL APPRAISAL & COLLECTION			\$169,335.16			\$203,574.20	\$34,239.04	20.22%
ENTITY ASSESSMENT								
OTHER INCOME								
Bank Acct Interest			\$90			\$90.00	\$0.00	
Tax Certificates			\$3,410.00			\$3,410.00	\$0.00	
Total Other Income			\$3,500.00			\$3,500.00	\$0.00	0.00%
TOTAL			\$172,835.16			\$207,074.20	\$34,239.04	19.81%

KCAD FY 2011 BUDGET SUMMARY

INCOME/EXPENSE	FY 10	FY 11	DIFFERENCE	PERCENTAGE OF INC/DEC	
INCOME					
ASSESSMENTS	\$169,335.16	\$203,574.20	\$34,239.04	20.22%	
OTHER INCOME	\$3,500.00	\$3,500.00	\$0.00	0.00%	
TOTAL INCOME	\$172,835.16	\$207,074.20	\$34,239.04	19.81%	
EXPENSE					
APPRAISAL & COLLECTIONS	\$38,650.00	\$30,750.00	(\$7,900.00)	-20.44%	Page 3
OFFICE EXPENSES	\$7,000.00	\$7,000.00	\$0.00	0.00%	Page 3
PROFESSIONAL DEVELOPMENT	\$5,500.00	\$5,500.00	\$0.00	0.00%	Page 3
KRIEGER BLDG EXP	\$15,900.00	\$15,000.00	(\$900.00)	-5.66%	Page 4
AUTOMATION/SOFTWARE/SUPPORT	\$36,782.36	\$56,580.77	\$19,798.41	53.83%	Page 4
PAYROLL	\$49,637.71	\$65,911.47	\$16,273.76	32.79%	Page 5
PAYROLL TAXES & BENEFITS	\$19,365.09	\$26,331.96	\$6,966.87	35.98%	Page 5
TOTAL EXPENSE	\$172,835.16	\$207,074.20	\$34,239.04	19.81%	

KCAD FY 2011 BUDGET DETAIL

EXPENSES	BUDGET FY 10	BUDGET FY 11	DIFFERENCE	%INC/DEC
Annual Audit	\$5,000.00	\$5,250.00	\$250.00	5.00%
Appraisal Review Board	\$1,500.00	\$1,700.00	\$200.00	13.33%
Biennial Re-appraisal	\$4,000.00	\$4,000.00	\$0.00	0.00%
Contract Appraisals	\$4,000.00	\$0.00	(\$4,000.00)	100.00%
Legal Fees	\$8,000.00	\$4,000.00	(\$4,000.00)	-50.00%
Postage	\$1,500.00	\$1,500.00	\$0.00	0.00%
Public Notices	\$1,500.00	\$1,500.00	\$0.00	0.00%
T Y Pickett	\$5,250.00	\$5,800.00	\$550.00	10.48%
Appraisal Notices	\$3,500.00	\$2,500.00	(\$1,000.00)	-28.57%
Statements	\$3,500.00	\$3,500.00	\$0.00	0.00%
Dues & Publications	\$900.00	\$1,000.00	\$100.00	11.11%
TOTAL	\$38,650.00	\$39,750.00	(\$7,900.00)	-20.44%
OFFICE EXPENSES				
EQUIPMENT PURCHASES/MAINT	\$3,000.00	\$3,000.00	\$0.00	0.00%
SUPPLIES	\$4,000.00	\$4,000.00	\$0.00	0.00%
TOTALS	\$7,000.00	\$7,000.00	\$0.00	0.00%
PROFESSIONAL DEVELOPMENT				
SCHOOL ENROLLMENT/SEMINARS	\$1,500.00	\$1,500.00	\$0.00	0.00%
LODGING	\$1,500.00	\$1,500.00	\$0.00	0.00%
PER DIEM	\$1,000.00	\$1,000.00	\$0.00	0.00%
MILAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
TOTALS	\$5,500.00	\$5,500.00	\$0.00	0.00%

KCAD FY 2011 BUDGET DETAIL

KRIEGER BLDG EXPENSES	FY 10	FY 11	DIFFERENCE	%INC/DEC
CUSTODIAL SERVICE	\$450.00	\$500.00	\$50.00	11.11%
LAWN CARE & TRASH REMOVAL	\$150.00	\$300.00	\$150.00	100.00%
GENERAL MAINTENANCE	\$3,000.00	\$3,000.00	\$0.00	0.00%
UTILITIES				
CITY WATER	\$300.00	\$300.00	\$0.00	0.00%
CP & L	\$4,500.00	\$4,500.00	\$0.00	0.00%
TELEPHONE				
NTS	\$150.00	\$150.00	\$0.00	0.00%
\$WB	\$4,750.00	\$4,750.00	\$0.00	0.00%
TOTALS	\$13,300.00	\$13,500.00	\$200.00	1.50%
INSURANCE				
E & O PUBLIC LIABILITY	\$775.00	\$700.00	-\$75.00	-9.68%
EMPLOYEE BONDS	\$500.00	\$400.00	-\$100.00	-20.00%
GENERAL LIABILITY	\$400.00	\$200.00	-\$200.00	-50.00%
COMMERCIAL PROPERTY/FIRE	\$275.00	\$200.00	-\$75.00	-27.27%
TOTAL INSURANCE	\$1,950.00	\$1,500.00	-\$450.00	-23.08%
TOTAL BLDG RELATED EXPENSES	\$15,250.00	\$15,000.00	-\$250.00	-1.64%
AUTOMATION				
SOFTWARE SUPPORT	\$16,260.00	\$17,073.00	\$813.00	5.00%
INTERNET DOMAIN/WEBSITE HOSTING & ADM	\$2,325.00	\$2,441.25	\$116.25	5.00%
GIS PARCEL BASE MAP MAINTENANCE	\$7,450.00	\$7,822.50	\$372.50	5.00%
GIS MAPPING PURCHASE LOAN PAYMENT	\$7,197.36	\$7,557.22	\$359.86	5.00%
GIS LICENSE SUPPORT	\$550.00	\$682.50	\$132.50	0.00%
HARDWARE PURCHASE	\$3,000.00	\$3,150.00	\$150.00	5.00%
MANDATORY NEW SERVER		\$17,854.30	\$17,854.30	100.00%
TOTAL	\$36,782.36	\$56,580.77	\$19,798.41	53.83%

KCAD FY2011
PROPOSED PAYROLL BUDGET

PAYROLL	2010%	2011%	FY 10	FY 10	DIFFERENCE	
CHIEF APPRAISER			\$27,531.75	\$30,284.92	\$2,753.17	10.00%
DEPUTY CHIEF APPRAISER			\$22,105.96	\$24,316.55	\$2,210.59	10.00%
PART TIME CLERK			\$0.00	\$11,310.00	\$11,310.00	100.00%
PAYROLL			\$49,637.71	\$65,911.47	\$16,273.76	32.79%
Health Insurance			\$9,828.20	\$9,828.20	\$0.00	0.00%
Retirement	7.92%	17.01%	\$3,931.30	\$11,211.54	\$7,280.24	185.19%
COLA INCREASED FOR FORMER EMPLOYEES			\$1,558.32	\$0.00	\$1,558.32	100.00%
Medicare		1.45%	\$719.74	\$955.71	\$235.97	32.79%
Social Security		6.20%	\$3,077.53	\$4,086.51	\$1,008.98	32.79%
Workman's Compensation			\$250.00	\$250.00	\$0.00	0.00%
TAXES AND BENEFITS			\$19,365.09	\$26,331.96	\$6,966.87	35.98%
TOTAL PAYROLL			\$69,002.80	\$92,243.43	\$23,240.63	33.68%