

## **Archer City ISD Adopts \$5.667 million Budget for 09-10**

Superintendent Randel Beaver presented a draft budget to the school board on June 29, 09. A public hearing regarding the budget and tax rate will be conducted at 7PM on July 20<sup>th</sup>. The budget includes salaries and benefits for 46 full time teachers, 2 part time teachers, 2 counselors, 1 librarian, 1 technology Coordinator, 2 principals, 1 superintendent, 14 teacher aides, 5 secretaries, 4 cooks, 3 custodians, 2 part time custodians, 1 grounds/maintenance, 3 day care workers, and 2 bus drivers that are not employed in another school capacity. The school supplements the required state salary for professional employees with \$2500. Additional stipends are paid to some employees (coaches, math, Spanish). The school pays the full health insurance cost of all employees. The school district is one of only a few Texas School Districts that is required to pay social security benefits for non-professionals. We believe we are competitive with other area schools of our size. We provide a daycare for children of our employees (and a few others), that is very much appreciated. Employee salary and benefits compose about \$4,196,344 of the budget or 74%. This is a large economic input into the local economy.

Contracted services make up about \$440,000 or 7.5 % of the budget. This includes such things as contracts with Region 9 Education Service Center, Special Education Coop agreement, payments to athletic officials, technology repairs, motivational speakers for students, student tuition to college, software contracts, band & athletic equipment repairs, tax collections, tax appraisals, audits, student insurance, utilities, building repairs, filter service, copier leases, legal expenses, and policy services.

Supplies and materials make up about \$442,000 or 7.8% of the budget. This includes vocational supplies, classroom supplies, technology supplies, cafeteria supplies(over \$150,000), fuel, oil, tires for buses, athletic equipment and supplies.

Travel, entry fee, dues, teacher training, clinics, ambulance fees, property insurance, dues to professional organizations and UIL, payment to special education coop, student travel and meals, and reimbursement to transportation for student extra-curricular travel are examples of a category costing about \$192,000 or 4% of the budget.

\$73,000 is in the budget for purchase of a bus, maintenance equipment, and land if needed. \$147,000 is in the budget for debt service. These two make up about 4% of the budget.

Revenue is expected from an adopted tax rate of \$0.9878 for Maintenance and Operations and \$0.08 for Debt Service. This \$1.0678 total tax should generate about \$1,850,000 or about 33% of the budget. The remainder is from state aide, local (lunch money, investments, annual sales, day care tuition, and athletic gates) and federal resources, including several stimulus funds. Last year we had to dip into fund balance for about \$115,000 to balance the budget but with an increase of 25+ students we should be OK this year. A large percentage of the tax base is based on oil, gas, and minerals. The tax base dropped off about \$5 million this year to \$179,000,000.

The district recently received a grant from USDA to purchase a new steamer for the cafeteria at \$5900 . Individuals may request a copy of the proposed budget from the office of the superintendent. Please call if you have any questions at 574-4536.