

Nederland Independent School District

Adopted Budget

2023–2024



Nederland Independent School District
2023-2024

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Services*

Bill Jardell
*Asst. Superintendent for
Human Resources and Operations*

Melissa J. Wong
Business Manager

Natalie Gomez
Principal, Nederland High School

Jared Walker
Director, Alternative Campus

Erica Gauthier
Principal, Central Middle School

Tina Oliver
Principal, C.O. Wilson Middle School

Charlotte Junot
Principal, Helena Park Elementary

Charlee L. Dainwood
Principal, Highland Park Elementary

Dr. Kevin Morrison
Principal, Hillcrest Elementary

Toby Latiolais
Principal, Langham Elementary



A Message from the Superintendent

The Nederland Independent School District has a long-standing tradition of excellence in a number of areas. We have worked diligently over the last 30+ years to create a healthy fund balance in order to support our operations through whatever economic conditions may be. Our administrative team has worked diligently to prepare a budget that we feel best serves the students of our community.

We have provided for you a few important details to note for the 2023-2024 budget being presented.

The District's property values were certified July 20, 2023 with the \$40,000 homestead exemption. After certification the District received a supplemental changing the state homestead exemption to \$100,000. As a result of the change, the net taxable Maintenance & Operations (M&O) property values increased overall approximately .08%. Property values decreased in Category A/B Residential \$252.1 million. Property values increased in Category F Commercial Property \$86.6 million. Under the proposed budget the M&O tax rate will decrease from the rate of \$.8720/\$100 value to \$.6982/\$100 value. Based on property values with the proposed tax rate, tax collections decreased approximately \$4.9 million dollars.

In addition, the District's Chapter 313 agreement with Sunoco Logistics Partners L.P. generated a supplemental payment of \$501,890 and the District's Chapter 313 agreement with Orbit Gulf Coast NGL Exports, LLC generated a supplemental payment of \$510,910. The District is currently in the final value limitation year ten of the agreement with Sunoco, and in value year three of ten in the agreement with Orbit Gulf Coast NGL Exports, LLC.

The Budget Proposal continues with the District's fiscally conservative practices while at the same time providing the following:

- General salary increase for employees
- Increase in District contribution for healthcare benefits

This proposal presents a deficit M&O budget for 2023-2024 for the Board of Trustees' consideration.

The Interest and Sinking (I&S) proposed tax rate will remain the same of \$.30/\$100 value to meet the Debt Service payments in 2023-2024.

The District operates a self-supporting Child Nutrition program within the guidelines of the United States Department of Agriculture (USDA), Texas Department of Agriculture (TDA), and the Texas Education Agency (TEA). The annual budget supports updates and renovation to the District's Child Nutrition facilities.

Nederland Independent School District

General Fund Revenue

2023-2024



Nederland Independent School District
2023 Property Values Update

<u>2022-2023</u>		<u>Freeze Adjusted M&O Net Taxable</u>	
Current	3/15/2023	\$3,039,146,998	
<u>2023-2024</u>			
	4/26/2023	\$3,242,030,221	
	5/25/2023	\$3,384,069,036	
	6/16/2023	\$3,511,225,503	
	7/6/2023	\$3,411,872,845	
Certified	7/20/2023	\$3,392,873,852	\$40,000 Homestead Exemption
	7/26/2023	\$3,153,071,826	\$100,000 Homestead Exemption
M&O Net Taxable		\$3,399,353,902	
I&S Net Taxable		\$3,735,107,402	

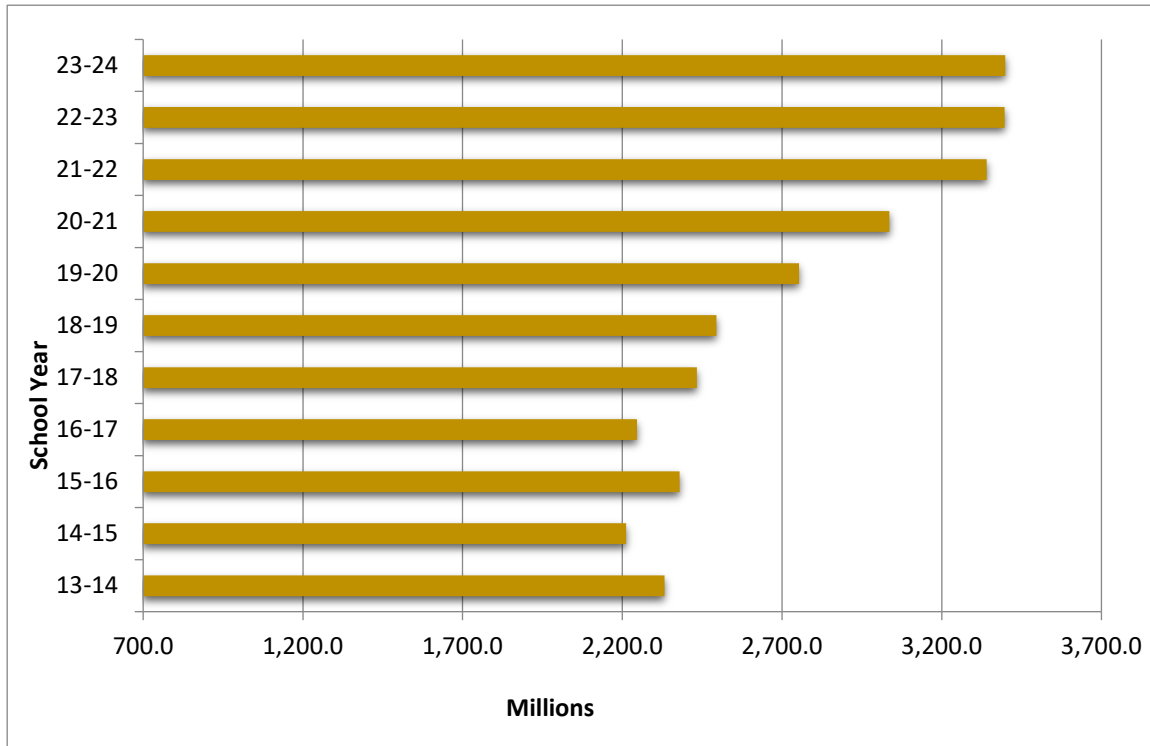
Nederland Independent School District
Appraisal Values

	<u>2022-2023</u>	<u>2023-2024</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$4,401,311,943	\$4,786,877,089	\$385,565,146
SUMMARY OF CHANGES			
A Residential (single family, mobile homes)	\$1,403,209,432	\$1,148,860,238	(\$254,349,194)
B Residential (Apartments, Duplexes)	\$185,974,916	\$188,256,388	\$2,281,472
C Lots (Vacant platted, Commercial)	\$21,750,974	\$21,085,683	(\$665,291)
D Acreage (Pasture, Ranch, Timber, Marsh)	\$296,501	\$479,408	\$182,907
E Acreage (Farm, Ranch, Mobile Homes)	\$22,065,591	\$22,780,456	\$714,865
F Commercial (Motels, Hotels, Stores, Office Bldg)	\$1,082,906,045	\$1,169,496,384	\$86,590,339
G Reserves (Oil, Gas, Minerals)	\$262,003	\$304,875	\$42,872
J Utilities (Gas, Electric, Railroad, Pipeline)	\$137,315,103	\$151,302,775	\$13,987,672
L Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$514,805,224	\$671,437,935	\$156,632,711
M Tangible Personal (Travel Trailers, Miscellaneous)	\$4,711,277	\$4,666,848	(\$44,429)
O Real Property Inventory	\$2,329,545	\$1,852,926	(\$476,619)
S Special Inventory	\$21,079,353	\$18,829,986	(\$2,249,367)
X Exempt Property	\$0	\$0	\$0
Total Taxable Value	\$3,396,705,964	\$3,399,353,902	\$2,647,938

Nederland Independent School District

Net Taxable Appraisal Values

2013-2014 through 2023-2024



Year	Net Taxable Appraisal Value (In Millions)	% Increase
13-14	2,331.9	7.27%
14-15	2,212.4	-5.12%
15-16	2,379.1	7.53%
16-17	2,246.5	-5.57%
17-18	2,433.5	8.32%
18-19	2,494.8	2.52%
19-20	2,753.2	10.36%
20-21	3,035.5	10.25%
21-22	3,340.2	10.04%
22-23	3,396.7	1.69%
23-24	3,399.3	0.08%

Nederland Independent School District

Tax Rate Schedule

2023-2024

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy	\$3,153,071,826	\$3,153,071,826	\$3,044,506,138
Tax Rate	\$0.6982	\$0.30	\$0.9982
Projected Collections	\$22,014,747	\$9,459,215	\$31,473,963
Frozen Levy Collections	<u>\$1,636,672</u>	<u>\$703,239</u>	<u>\$2,339,911</u>
Total Collections	\$23,651,419	\$10,162,455	\$33,813,874
Collection Rate 98%	\$23,178,391	\$9,959,206	\$33,137,596
Chapter 313*	<u> </u>	<u>\$1,007,261</u>	<u> </u>
 Tax Revenue	 \$23,178,391	 \$10,966,466	 \$34,144,857

*Chapter 313 Value at I&S Tax Rate
\$335,753,500 x .30

**** See Appendix A for the 2022 Tax Rate Calculation Worksheet as required by the Texas Tax Code.****

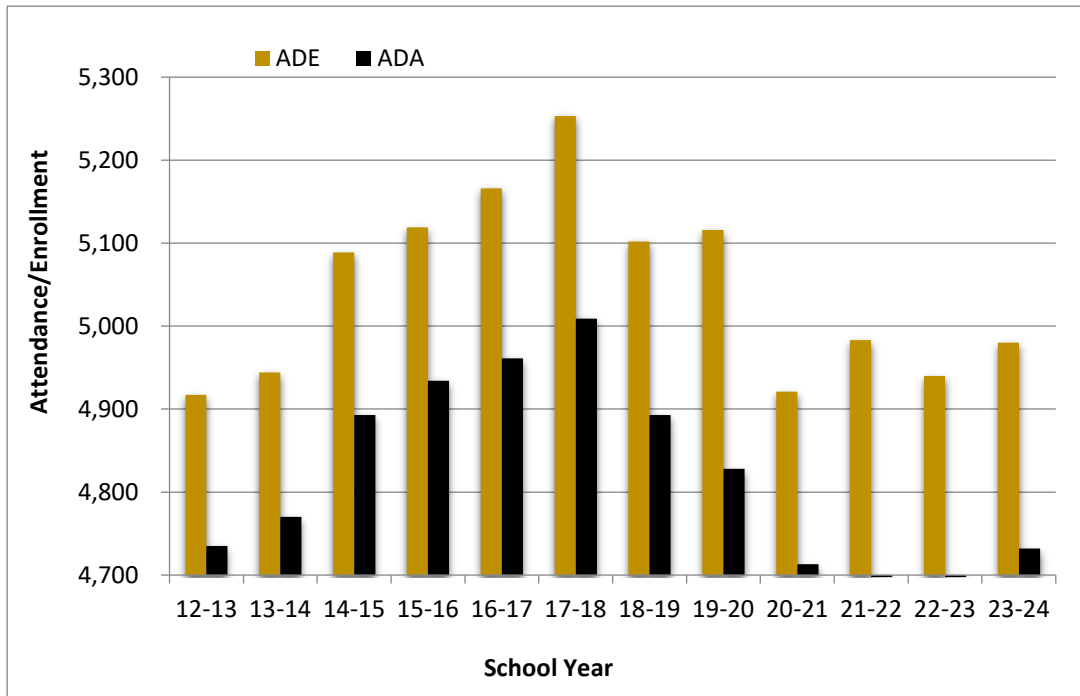
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2012-2013 thru 2023-2024

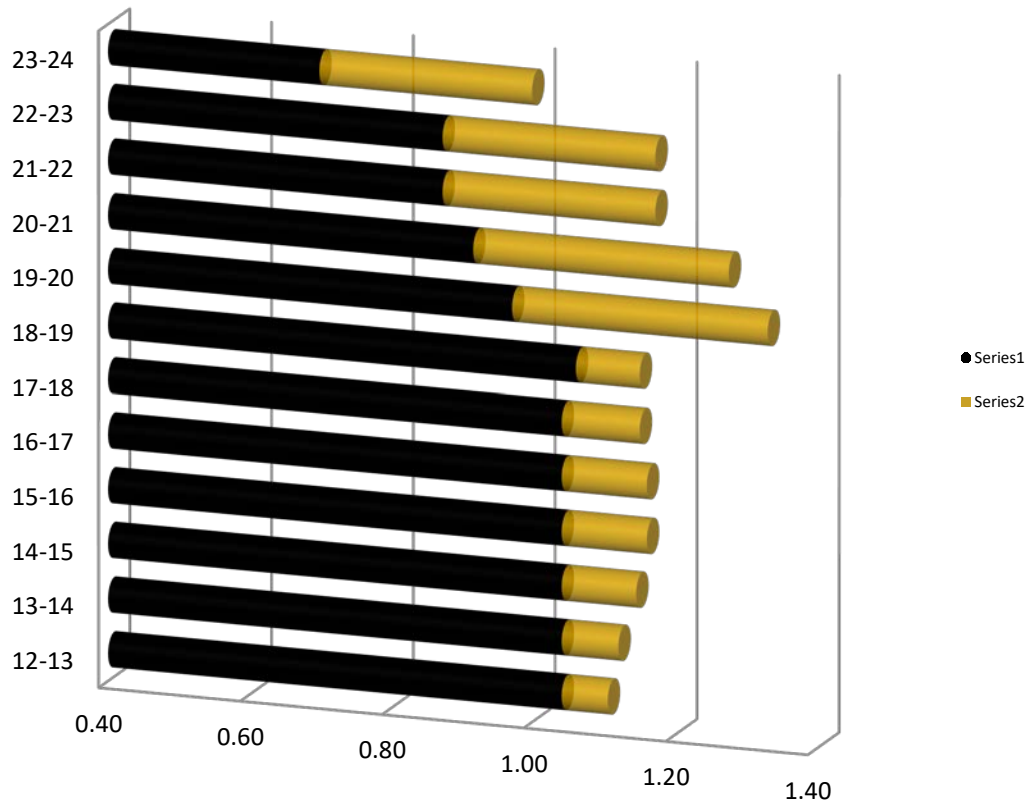


	<u>ADE</u>	<u>ADA</u>	
12-13	4,917	4,735	
13-14	4,944	4,770	
14-15	5,089	4,893	
15-16	5,119	4,934	
16-17	5,166	4,961	Hurricane Harvey
17-18	5,253	5,009	
18-19	5,102	4,893	
19-20	5,116	4,828	Imelda/COVID-19
20-21	4,921	4,713	Laura/Delta/Uri/COVID 19
21-22	4,983	4,681	COVID-19
22-23	4,940	4,662	
23-24	4,980	4,732	

Nederland Independent School District

Tax Rate History

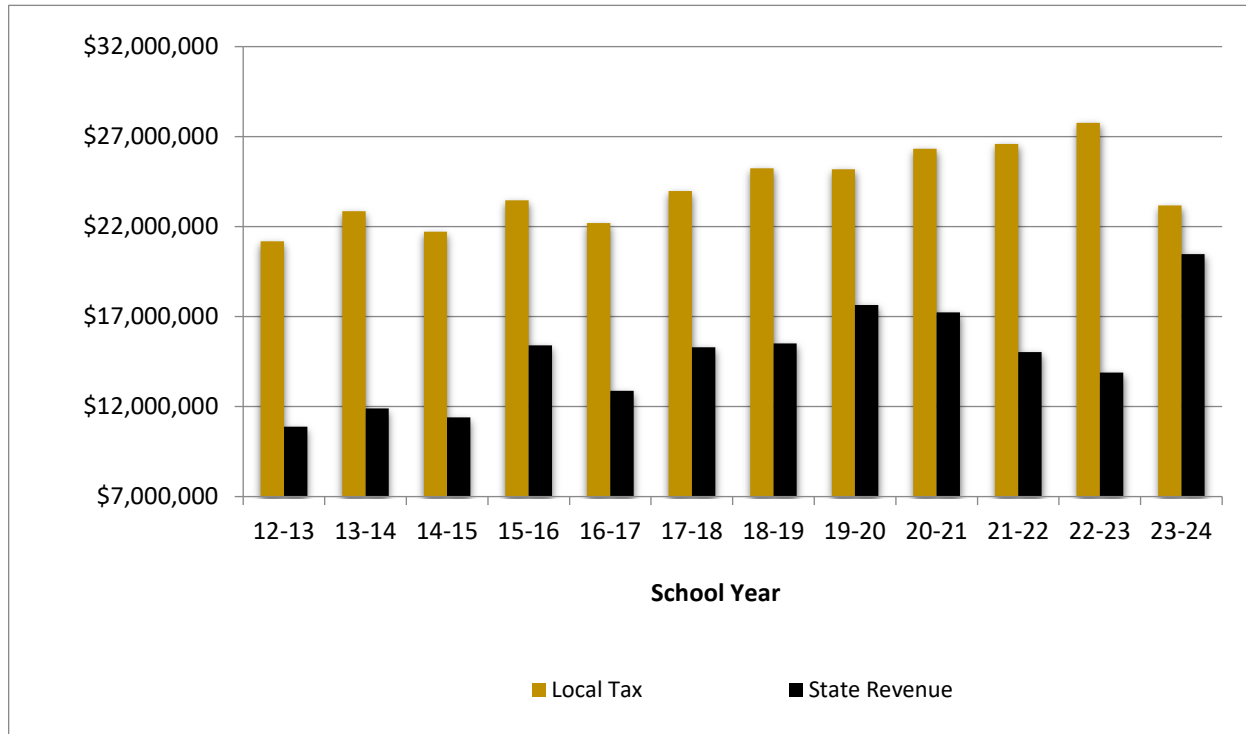
2012-2013 thru 2023-2024



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
12-13	1.04	0.065	1.105
13-14	1.04	0.08	1.12
14-15	1.04	0.105	1.145
15-16	1.04	0.12	1.16
16-17	1.04	0.12	1.16
17-18	1.04	0.11	1.15
18-19	1.06	0.09	1.15
19-20	0.97	0.36	1.33
20-21	0.9152	0.36	1.2752
21-22	0.8720	0.30	1.1720
22-23	0.8720	0.30	1.1720
23-24	0.6982	0.30	0.9982

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2012-2013 thru 2023-2024**



	<u>Local Tax</u>	<u>State Revenue</u>
12-13	21,190,000	10,884,000
13-14	22,850,000	11,900,000
14-15	21,715,000	11,400,000
15-16	23,460,000	15,400,000
16-17	22,193,000	12,875,000
17-18	23,975,000	15,300,000
18-19	25,240,000	15,500,000
19-20	25,180,000	17,650,000
20-21	26,315,000	17,235,000
21-22	26,588,000	15,025,000
22-23	27,765,000	13,883,000
23-24	23,178,000	20,475,000

Nederland Independent School District
Revenue

GENERAL FUND		2023-2024
		Adopted Budget
Local		
Taxes - Current		23,178,000
Taxes - Prior Years		250,000
Taxes - P & I		200,000
Tuition		0
Interest		1,000,000
Rent		70,000
Athletics		175,000
Tournaments		25,000
Miscellaneous		15,000
Chapter 313		1,012,800
Foreign Trade Zone		293,400
Summer Programs		35,000
Other		60,000
		26,314,200
State		
State Aid		20,475,000
TRS on Behalf		2,000,000
		22,475,000
Federal		
Medicaid (SHARS/MAC)		250,000
QSCB Subsidy		262,300
		512,300
TOTAL		\$49,301,500

Adopted 8/21/2023

Nederland Independent School District

General Fund Expenditures

2023-2024



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2023-2024

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2023-2024 is based on a salary schedule step increase with an additional \$900 per step. Under the proposed schedule, a beginning teacher's salary will be \$51,900 (up from \$51,000 in 2022-2023). This salary is \$18,240 above the state minimum salary schedule.

The maximum salary for a teacher on a 187-day contract, with a master's degree, on career ladder level 3, and 32+ years of experience will be \$79,750. This salary is \$25,210 above the state minimum salary schedule.

Teacher salary increases will vary depending on level of experience and advanced degree, ranging from \$900 to a maximum of \$5,000 for employees who move to step 34 for the first time. A teacher will not receive less than \$900 over their 2022-2023 salary based on this proposal.

The cost for the proposed increase is approximately \$670,923.

Administrative/Professional (Exempt)

It is recommended that administrative/professional personnel receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$278,572. This proposal includes a 3% pay increase for the Superintendent.

CP Instructional Support (Non-Exempt)

It is recommended that personnel classified as instructional support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$39,267.

CP Administrative Support (Non-Exempt)

It is recommended that personnel classified as administrative support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$85,412.

Auxiliary (Non-Exempt)

It is recommended that personnel classified as auxiliary receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$159,768.

STAFFING CHANGES:

The following changes have been made to District staffing levels:

Additions:

<u>Position</u>	<u>Campus</u>
1. Teacher/ 5th Grade (2 positions)	Helena Park Elementary
2. District Interventionist	District Wide
3. Aide/ Special Education- Life Skills	Langham Elementary
4. Security Guard (3 positions)	Elementary Campuses
5. 8hr Custodian	Helena Park Elementary
6. 8hr Custodian	Highland Park Elementary
7. 8hr Custodian	Hillcrest Elementary
8. 8hr Custodian	Langham Elementary
9. Assistant Network Administrator	Administration

Deletions:

<u>Position</u>	<u>Campus</u>
1. Teacher/ Interventionist (6 positions)	Elementary and Middle Schools
2. Teacher/ Technology	C.O. Wilson Middle School
3. Teacher/ Science	Nederland High School
4. Groundskeeper	Maintenance
5. Clerk/ Receptionist	Administration
6. Assistant Network Administrator (Reclassified)	Administration

1. TRS Active Care Health Insurance

TRS Active Care had a slight increase on all plan costs for the 2023-2024 plan year.

2023-2024 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 2	Employee Cost
Employee Only	\$450	\$0	\$464	\$14	\$528	\$78	\$1,013	\$563
Employee & Children	\$765	\$315	\$789	\$339	\$898	\$448	\$1,507	\$1,057
Employee & Spouse	\$1,215	\$765	\$1,253	\$803	\$1,373	\$923	\$2,402	\$1,952
Employee & Family	\$1,530	\$1,080	\$1,578	\$1,128	\$1,743	\$1,293	\$2,841	\$2,391

2023-24 District contribution: \$450.00/ month

2. Voluntary Dental, Vision, and Life Insurance

There are no changes to the Superior Vision, Hartford Life Insurance, or Cigna Dental programs.

3. Teacher Retirement System

The TRS retirement contribution rate for employees will increase this year from 8.0% to 8.25%. The District rate will increase this year from 1.8% to 1.9%. The state contribution rate will increase from 8.0% to 8.25%.

These changes are due to SB 12 (86th Texas Legislative Session) the TRS Pension Reform Bill. It provided for gradual contribution increases for the state public education employees and active employees.

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2023-2024

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	33,660	51,900	52,900
1	34,390	52,975	53,975
2	35,100	54,050	55,050
3	35,830	54,550	55,550
4	37,350	55,050	56,050
5	38,880	55,750	56,750
6	40,410	56,250	57,250
7	41,830	56,750	57,750
8	43,170	57,250	58,250
9	44,440	57,750	58,750
10	45,630	58,750	59,750
11	46,770	59,250	60,250
12	47,850	59,750	60,750
13	48,850	60,250	61,250
14	49,810	60,750	61,750
15	50,710	61,250	62,250
16	51,570	61,750	62,750
17	52,370	62,250	63,250
18	53,140	62,750	63,750
19	53,860	63,250	64,250
20	54,540	64,250	65,250
21		64,750	65,750
22		65,750	66,750
23		66,250	67,250
24		67,250	68,250
25		68,250	69,250
26		68,750	69,750
27		69,750	70,750
28		70,250	71,250
29		71,250	72,250
30		71,750	72,750
31		72,250	73,250
32		72,750	73,750
33		73,750	74,750
34		78,750	79,750

Predictions of future salaries are not possible from this chart. These are annual salaries based on full-time, contract arrangements for 187-day assignments. Salary levels meet or exceed state minimum salary.

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE 2023-2024

Years Exp	State Min	Bachelor	CLL 2	CCL 3	Masters	CLL2	CLL 3
0	33,660.00	51,900.00			52,900.00		
1	34,390.00	52,975.00			53,975.00		
2	35,100.00	54,050.00			55,050.00		
3	35,830.00	54,550.00			55,550.00		
4	37,350.00	55,050.00			56,050.00		
5	38,880.00	55,750.00			56,750.00		
6	40,410.00	56,250.00			57,250.00		
7	41,830.00	56,750.00			57,750.00		
8	43,170.00	57,250.00			58,250.00		
9	44,440.00	57,750.00			58,750.00		
10	45,630.00	58,750.00			59,750.00		
11	46,770.00	59,250.00			60,250.00		
12	47,850.00	59,750.00			60,750.00		
13	48,850.00	60,250.00			61,250.00		
14	49,810.00	60,750.00			61,750.00		
15	50,710.00	61,250.00			62,250.00		
16	51,570.00	61,750.00			62,750.00		
17	52,370.00	62,250.00			63,250.00		
18	53,140.00	62,750.00			63,750.00		
19	53,860.00	63,250.00			64,250.00		
20	54,540.00	64,250.00			65,250.00		
21		64,750.00			65,750.00		
22		65,750.00			66,750.00		
23		66,250.00			67,250.00		
24		67,250.00			68,250.00		
25		68,250.00			69,250.00		
26		68,750.00			69,750.00		
27		69,750.00			70,750.00		
28		70,250.00			71,250.00		
29		71,250.00			72,250.00		
30		71,750.00			72,750.00		
31		72,250.00			73,250.00		
32		72,750.00			73,750.00		
33		73,750.00			74,750.00		
34		78,750.00	78,750.00	78,750.00	79,750.00	79,750.00	79,750.00

Predictions of future salaries are not possible from this chart. These are annual salaries based on full-time contract arrangements for 187-day assignments. Salary levels meet or exceed state minimum salary levels. This schedule is for illustrative purposes only.

Adopted 8/21/2023

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2023-2024

Pay Grade 1

Duty Days	Minimum \$263.82	Midpoint \$329.78	Maximum \$395.73
187	49,334	61,669	74,002
200	52,764	65,956	79,146
207	54,611	68,264	81,916
217	57,249	71,562	85,873
236	62,262	77,828	93,392
250	65,955	82,445	98,933
Asst Dir, Maintenance (250) Supervisor, Transportation (250) Specialist, Instructional Technology (217) 504 Facilitator, Sec. (200) Athletic Trainer, Asst (187) ARD Facilitator, Elem (200) Athletic Trainer (187) ARD Facilitator, MS (200) Nurse, RN (187) ARD Facilitator, HS (200)			

Pay Grade 2

Duty Days	Minimum \$282.21	Midpoint \$346.26	Maximum \$410.31
197	55,595	68,213	80,831
199	56,160	68,906	81,652
207	58,417	71,676	84,934
211	59,546	73,061	86,575
212	59,829	73,407	86,986
217	61,240	75,138	89,037
226	63,779	78,255	92,730
236	66,602	81,717	96,833
Counselor, Elem (199) Physical Therapist (211) Counselor, MS (212) Manager, Student Data (236) Counselor, HS (212) Asst Principal, Elem (207) Licensed Professional Counselor (217) Dyslexia Specialist (197) Diagnostician (207) Manager, Partners Ed/Comm (226) Occupational Therapist (211) Asst. Network Administrator (236) LSSP-School Psychology (207)			

Pay Grade 3

Duty Days	Minimum \$301.96	Midpoint \$370.51	Maximum \$439.06
198	59,788	73,361	86,934
217	65,525	80,401	95,276
226	68,243	83,735	99,228
236	71,263	87,440	103,618
Asst Principal, HS (217) Coordinator, Secondary Curriculum ELAR/SS (226) Asst Principal, MS (217) Coordinator, Secondary Curriculum Math/Science (226) Coordinator, State/Fed & Sp Ed Programs (226) Network Administrator (236) Coordinator, Elementary Curriculum (226) Coordinator, Computer Services (236)			

Pay Grade 4

Duty Days	Minimum \$327.94	Midpoint \$392.74	Maximum \$457.55
217	71,163	85,225	99,288
220	72,147	86,403	100,661
226	74,114	88,759	103,406
236	77,394	92,687	107,982
Dir, Instructional Technology (236) Dir, Career & Technology Ed (217) Dir, Child Nutrition (236) Dir, Maintenance & Transportation (236) Dir, Special Education (236) Dir, Secondary Music Education (220) Dir, Alternative Education (217)			

Pay Grade 5

Duty Days	Minimum \$350.90	Midpoint \$420.15	Maximum \$489.38
217	76,145	91,173	106,195
236	82,812	99,155	115,494
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum \$378.62	Midpoint \$445.45	Maximum \$512.27
217	82,161	96,663	111,163
236	89,354	105,126	120,896
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum \$401.35	Midpoint \$472.17	Maximum \$542.99
226	90,705	106,710	122,716
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum \$425.43	Midpoint \$527.16	Maximum \$628.89
236	100,401	124,410	148,418
Asst Supt, Curriculum & Instruction (236) Asst Supt, HR & Operations (236)			

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2023-2024

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.45	\$15.09	\$17.72
	18,625	22,575	26,509
Aide, Kindergarten (187)		Aide, Content Mastery (187)	
Aide, Library (187)		Aide, SpEd - PPCD (187)	
Aide, Nurse (187)		Aide, SpEd- Resource (187)	
Aide, Instructional/ Clerk (187)		Aide, SpEd PEP (187)	
Aide, Pre-Kindergarten (187)		Aide, SpEd- Inclusion (187)	

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.32	\$16.15	\$18.98
	19,927	24,160	28,394
Aide - BEST (187)		Aide/Library-Distance Learning Lab (187)	
Aide, Bilingual- ESL (187)		Aide, SpEd. Life Skills (187)	
Aide, Computer Lab (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$14.92	\$18.09	\$21.25
	22,320	27,063	31,790
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$17.31	\$20.98	\$24.65
	25,896	31,386	36,876
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
(For future use)	\$20.76	\$25.17	\$29.59

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2023-2024

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.30	\$14.40	\$16.49
187	18,401	21,542	24,669
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.24	\$15.84	\$18.46
187	19,807	23,697	27,616
193	20,443	24,457	28,502
200	21,184	25,344	29,536
210	22,243	26,611	31,013
Clerk, Attendance HS (210) Clerk/Aide, Attendance (200)			
Clerk, Attendance MS (193) Clerk/Aide, ARD Facilitator (200)			
Clerk,Aide, Alt Campus (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.35	\$18.39	\$21.43
187	22,964	27,511	32,059
193	23,700	28,394	33,088
200	24,560	29,424	34,288
217	26,648	31,925	37,202
220	27,016	32,366	37,717
240	29,472	35,309	41,146
Clerk/ Bookkeeper, HS (217) Clerk, Counselor-MS(193)			
Clerk, Voc Ed (187) Clerk/HS Asst. Prin (217)			
Clerk, Curriculum/ Receptionist (240) Clerk/Aide, SpEd Medicaid (200)			
Clerk, Counselor-HS (220) Clerk/Aide, SpEd Secondary (200)			
Clerk, Counselor-HS (200)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
207	\$17.20	\$20.59	\$23.99
207	28,483	34,097	39,727
217	29,859	35,744	41,647
220	30,272	36,238	42,222
240	33,024	39,533	46,061
Clerk, Accounts Payable (240) Secretary - Principal HS (240)			
Clerk, Computer Services (240) Secretary - Principal MS (217)			
Clerk, Records (240) Secretary - Principal ELEM (217)			
Clerk, Athletics Dept (220) Secretary - Principal ALT (207)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
240	\$19.25	\$23.05	\$26.86
240	36,960	44,256	51,571
Bookkeeper, Accounting (240) Secretary, Dir Child Nutrition (240)			
Purchasing Agent (240) Secretary, Business Mgr (240)			
Specialist, Payroll (240) Specialist, Human Resources (240)			
Secretary, Dir Maint & Trans (240) Specialist, Special Ed (240)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
240	\$21.94	\$25.82	\$29.71
	42,125	49,574	57,043
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt HR & Operations (240)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
240	\$25.47	\$29.94	\$34.44
	48,902	57,485	66,125
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2023-2024

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
180	\$12.55	\$14.42	\$16.29
	18,072	20,765	23,458
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
185	\$12.78	\$15.40	\$18.01
187	18,914	22,792	26,655
250	19,119	23,038	26,943
	25,560	30,800	36,020
Custodian 1 (187) Custodian, Athletics- MS (250) Custodian II (250) Security Guard (187) Child Nutrition Worker (185)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
250	\$14.21	\$17.02	\$19.82
	28,420	34,040	39,640
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
181	\$16.62	\$19.89	\$23.19
250	24,066	28,801	33,579
	33,240	39,780	46,380
Bus Driver (181) General Maintenance Worker (250)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
185	\$17.62	\$21.09	\$24.57
250	26,078	31,213	36,364
	35,240	42,180	49,140
Custodian, Lead (250) Child Nutrition Mgr (185)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
185	\$18.68	\$22.36	\$26.03
250	27,646	33,093	38,524
	37,360	44,720	52,060
Craftsman I (250) Craftsman I/Mechanic (250) Child Nutrition Mgr II (185) Groundskeeper, Lead (250)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
	\$21.47	\$25.71	\$29.95
250	42,940	51,420	59,900
Carpenter (250) Electrician (250) HVAC (250) Painter (250) Plumber (250) Transportation Mechanic (250) Supervisor, Custodial Svcs (250) Locksmith (250)			

Pay Grade 8

Duty Hourly	Minimum	Midpoint	Maximum
	\$22.76	\$27.26	\$31.77
250	45,520	54,520	63,540
Supervisor, Warehouse (250) Supervisor, Grounds (250) Computer Technician (250)			

Pay Grade 9

Duty Hourly	Minimum	Midpoint	Maximum
	\$26.83	\$32.13	\$37.46
250	53,660	64,260	74,920
(For future use)			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2023-2024

1. Teacher with Bachelor/Masters Degree and/or Certification (over 10 consecutive days in the same assignment)	90.00 Day 95.00 Day
2. Teacher with High School diploma and/or some college hours (over 10 consecutive days in the same assignment)	75.00 Day 80.00 Day
3. Certified Substitute Teacher- Long Term (semester or longer)	150.00 Day
4. Certified Substitute Teacher- Mid Term (six weeks or longer)	125.00 Day
5. Paraprofessional Substitute (over 10 consecutive days in the same assignment)	75.00 Day 80.00 Day
6. Custodial/ Bus Riders	12.00 Hour
7. Bus Driver/ Maintenance	18.00 Hour
8. Bus Trip Pay (Substitutes)	18.00 Hour
9. Food Service Employee	12.00 Hour
10. Summer School and Extra Duty- Professional	30.00 Hour
11. Summer School and Extra Duty- Administrator	50.00 Hour
12. Summer Recreation, Summer Swim, Summer Maintenance- Professional	27.50 Hour
13. Summer School and Extra Duty- Paraprofessional	20.00 Hour
14. Summer School and Extra Duty- Auxiliary	20.00 Hour
15. Summer Food Service- Managers Employees	25.00 Hour 20.00 Hour
16. Student Employees- Regular Pay Summer Swim	10.00 Hour 14.00 Hour- Starting
17. In-Home Trainer/ Community Instruction (Professional)	30.00 Hour
18. In-Home Trainer/Community Instruction (Para-Professional)	20.00 Hour
19. Homebound Teacher	30.00 Hour
20. Parent Liaison	30.00 Hour
21. Counselor/ Diagnostician	40.00 Hour
22. Speech Therapist	50.00 Hour
23. Security Officer	25.00 Hour

INCREMENTS 2023-2024

<u>NEDERLAND HIGH SCHOOL</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
Westernaires	1	3100	+17
Assistant Westernaires	1	2000	
Cheerleader Sponsor	1	2100	+15
Assistant Cheerleader Sponsor	2	2000	
Choral Director	1	3500	+1
Assistant Choral Director	1	1600	
Assistant Band Director	2	3700	+20
Student Government	1	1600	+5
Asst. Student Government	1	1100	
Twirling Sponsor	1	1600	
Future Teachers of America	1	900	
National Honor Society	1	900	
TNT Sponsor	1	900	
Academic Decathlon Director	1	1600	
Academic Decathlon Coach	1	1100	
Academic Challenge Coach	1	1600	
PAC Technical	1	1600	
Drama	1	2100	
Assistant Drama	1	1100	
Yearbook/Journalism	1	3600	
Extra Period Class	1	4100	
Instructional Chairperson	5	1100	
Interact/ Rotary	1	1100	
U.I.L. Literary	18	900	
U.I.L. & Non-UIL Competitive Activities	5	1100	
U.I.L. Chairperson	1	2000	
CTE Increment - I	1	2300	
Science Instructional Chairperson	1	1900	
CTE Science Department Hazardous Material Control	2	900	
CTE Agriculture	1	2300	+25
CTE Marketing Educational Coop	1	-	+15
CTE Office Technology Coop	1	-	+15
CTE - Gas Cylinder Inventory	1	1100	
CTE Compressor Maintenance	1	900	
CTE Commercial Food Production Coop	1	-	+15
CTE Salvage and Recycling	1	900	

Adopted 8/21/2023

INCREMENTS 2023-2024

C. O. WILSON MIDDLE SCHOOL

	NUMBER IN POSITION	INCREMENT	DAYS
Cheerleader Sponsor	1	900	+4
Student Council	1	900	
Band Director	1	3,700	+20
Assistant Band Director	1	3,200	+20
Choral Director	1	1,500	
Instructional Chairperson	7	1,000	
CTE Woodworking	1	1,200	
Future Teachers of America	1	700	
U.I.L. Literary and Academic	6	800	
U.I.L. Campus Chairperson	1	800	
U.I.L. District Coordinator (when needed)	1	1,000	
Intramurals	2	600	
Yearbook	1	600	
National Jr. Honor Society	1	500	
U.I.L. & Non-U.I.L. Competitive Activities	4	900	
Drama	1	700	

CENTRAL MIDDLE SCHOOL

Cheerleader Sponsor	1	900	+4
Student Council	1	900	
Band Director	1	3,700	+20
Assistant Band Director	1	3,200	+20
Choral Director	1	1,500	
Instructional Chairperson	7	1,000	
Vocational Woodworking	1	1,200	
Future Teachers of America	1	700	
U.I.L. Literary and Academic	6	800	
U.I.L. Campus Chairperson	1	800	
U.I.L. District Coordinator (when needed)	1	1,000	
Intramurals	2	600	
Yearbook	1	600	
National Jr. Honor Society	1	500	
U.I.L. & Non-U.I.L. Competitive Activities	4	900	
Drama	1	700	

ELEMENTARY SCHOOLS

Instructional Chairperson	20	900	
Intramurals	8	600	

DISTRICT WIDE

Health Services Coordinator	1	2,000	
Certified Food Service Employee		150	
Licensed Speech Therapist	5	4,100	
Summer Swim	1	2,600	
Certified Pool Operator	2	1,300	
Visually Impaired	1	4,100	
Academic Coach	4	1,000	
Licensed Professional Counselor	2	4,100	
Licensed Specialist in School Psychology (LSSP)	1	4,100	
Bilingual Certified	9	1,000	
Lead Technician	1	1,000	
Route Bus Driver	12	3,400	

ATHLETIC INCREMENTS 2023-2024

<u>ASSIGNMENT</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
<u>FOOTBALL</u>			
1st Assistant/Coordinator	1	4,100	+25
Coordinator	1	3,600	+25
Varsity and J.V. Assistant	8	3,100	+20
Off-Season Coordinator	1	2,400	
College Assistance Coordinator	1	2,400	
Head Freshman/8th Grade	3	2,600	+20
Freshman Assistant	5	2,100	+20
8th Grade Assistant	6	1,900	+20
7 th Grade Assistant	8	1,100	
Video Coordinator	1	2,100	+20

HIGH SCHOOL SPORTS (OTHER THAN FOOTBALL)

Head Coach-Varsity Sport			
Basketball	2	4,200	
Baseball	1	4,200	
Softball	1	4,200	
Soccer	2	4,200	
Volleyball	1	4,200	+15
Track	2	4,200	
Swimming	1	4,200	
Golf	2	4,200	
Tennis	2	4,200	
Cross Country	1	4,200	+5
Powerlifting	1	4,200	
Head Coach-Freshman	2	1,600	
Head Coach-Freshman Volleyball	1	1,600	+15
Assistant Coach-Varsity Sport	20	2,100	
Assistant Coach-Varsity Volleyball	2	2,100	+15

MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)

Head Coach	21	1,600	
Head Coach - 8th Grade Volleyball	2	1,600	+15
Assistant Coach	10	1,100	

ADDITIONAL CATEGORIES

Head Trainer	1	5,100	+25
Assistant Trainer	1	4,600	+20

EMPLOYEE BENEFITS **2023-2024**

	Administrator	Teacher	Aides/Clerical	Custodian	Child Nutrition	Bus Driver	Maintenance
Family/Medical Leave	YES	YES	YES	YES	YES	YES	YES
Vacation	<u>Days</u> 193-233 No 234+ Yes/ 2-4 Wks	NO	<u>Days</u> 187-233 NO 234+ YES/ 2-4 WKS	<u>Days</u> 187 NO 250 YES/ 2-5 WKS	NO	NO	<u>Days</u> 250 YES/ 2-5 WKS
Disability Leave	YES	YES	YES	YES	YES	YES	YES
Jury Duty	YES	YES	YES	YES	YES	YES	YES
Subpoena	YES	YES	YES	YES	YES	YES	YES
Excused Absence (With Pay) Cost of Sub	YES	YES	YES	YES	YES	YES	YES
Excused Absence (Without Pay)	YES	YES	YES	YES	YES	YES	YES
Family Emergency	YES	YES	YES	YES	YES	YES	YES
Death in Family	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.	3 FREE 2 AT L.S.L.
Illness (Personal and Immediate Family)	YES	YES	YES	YES	YES	YES	YES
State Personal Leave	5	5	5	5	5	5	5
Local Sick Leave	<u>Days</u> 197 5 198-215 6 216-233 7 234+ 8	<u>Days*</u> 197 5 198-215 6 216-233 7 234+ 8	<u>Days*</u> 197 5 198-215 6 216-233 7 234+ 8	<u>Days*</u> 187 5 250 8	5*	5*	8*

* Maximum Number of Local Accrued Personal Illness Days – 120

NEDERLAND INDEPENDENT SCHOOL DISTRICT PERSONNEL

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
ADMINISTRATORS	51	61	61	61	59	60	60	65	67	69	69	75	75	75	76	77	78
TEACHER	357	348	343	336	332	334	342	343	354	361	364	377	378	385	384	378	373
PARAS	105	105	104	101	96	96	96	95	94	94	97	100	100	101	101	100	100
MAINTENANCE	28	25	25	24	25	24	24	22	23	23	23	24	24	26	26	23	21
TRANSPORTATION	18	18	18	17	16	16	17	18	19	19	19	19	20	20	20	20	20
CUSTODIANS	51	51	48	44	43	43	43	43	43	43	43	43	43	43	43	39	43
CHILD NUTRITION	50	50	49	48	48	48	48	48	48	48	48	46	45	43	42	42	42
SECURITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4
ENROLLMENT	5,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	5,112	5,171	4,921	5,171	5,046	5,068

TOTAL COUNT

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
TOTAL PERSONNEL	660	658	648	629	619	621	628	634	648	657	663	684	685	693	692	680	681
TOTAL ENROLLMENT	5,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	5,112	5,171	4,921	5,171	5,046	5,068

*Count Includes Open Positions

Added Positions

- (1) Assistant Network Administrator- Administration
- (1) Teacher/ District Interventionist- District Wide
- (2) Teacher/ 5th Grade- Helena Park Elementary
- (1) Aide/ Special Education- Lifeskills- Langham Elementary
- (1) 8hr Custodian- Helena Park Elementary
- (1) 8hr Custodian- Highland Park Elementary
- (1) 8hr Custodian- Hillcrest Elementary
- (1) 8hr Custodian- Langham Elementary
- (3) Security Guards- Elementary Campuses

Deleted Positions

- (1) Assistant Network Administrator- Administration
(Reclassified MT-9)
- (6) Teacher/ Interventionist- Helena Park, Highland Park,
Hillcrest, Langham, Cental, and C.O. Wilson
- (1) Teacher/ Technology- C.O. Wilson Middle School
- (1) Teacher/ Science- Nederland High School
- (1) Clerk/ Receptionist - Administration
- (1) Groundskeeper- Maintenance

**Nederland Independent School District
PAYROLL EXPENDITURES**

		2023-2024
		Adopted Budget
PROFESSIONAL		
Salaries (6119)		\$28,900,000
Increments/Extra Duty(6118)		710,000
Substitutes(6112)		400,000
Part-time/Temp.(6117)		500,000
Allowances (6139)		11,700
SUPPORT		
Salaries(6129)		5,156,000
Overtime(6121)		250,000
Substitute (6122)		165,000
Part-time/Temp.(6125)		400,000
BENEFITS		
Medicare (6141)		515,000
Health Insurance/Life (6142)		2,200,000
Workers Comp.(6143)		100,000
TRS On-Behalf(6144)		2,000,000
Unemployment(6145)		15,000
TRS (6146)		1,550,000
Sick Leave(6149)		2,000
		\$42,874,700

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND		2023-2024 Adopted Budget
Instruction		
Nederland High School		455,600
Performing Arts Center		13,500
Career and Technology		142,500
Alternative Education Campus		30,400
Jefferson County Youth Academy		48,350
Central Middle School		120,300
C.O. Wilson Middle School		133,600
Helena Park Elementary		177,000
Highland Park Elementary		128,700
Hillcrest Elementary		165,100
Langham Elementary		126,700
Instruction/Curriculum		577,000
Special Education		299,600
Technology		562,000
Extra Curricular		
Athletics		476,200
Band		170,000
Post District Competition		50,000
Tournaments		27,000
Instructional Support		
Curriculum		37,000
Administrative Support		
Central Office		250,000
Computer Services		340,000
JCAD		400,000
Support Services		
Security		417,000
Maintenance		473,000
Transportation		135,000
Summer Programs		
Summer School		2,300
Community Programs		10,500
Miscellaneous		
Drug Testing		8,000
Annual Projects		400,000
Preventive Maintenance		270,000
Property Insurance		2,000,000
Utilities		1,500,000
		\$9,946,350

2023-2024 Capital Outlay

Account Number/Description	SCHOOL	TOTAL
Nederland High School		
199 11 6397 11 001 Y11000	Technology - Math	
3 Calculators TI-Nspire CX II EZ-Spot (pk of 10) @ \$1441 each		\$4,325
199 11 6398 20 001 Y11000	Other Operating Supply - Art	
Classroom set of canvases		\$800
199 11 6397 69 001 Y11000	Technology - Curriculum Compliance	
Laptops/ Computers (Replacements)		\$14,700
199 12 6397 00 001 Y11000	Technology - Inst Resources	
Library Computer		\$600
199 51 6398 00 001 Y99000	Other Operating Supply - Plant Maintenance	
Vacuum - 2 @ \$750.00		\$1,500
	TOTAL	\$21,925
Career and Technology		
199 11 6397 70 001 Y22000	Technology	
30 - Student Computers for CTE4 lab		\$22,500
	TOTAL	\$22,500
Alternative Campus		
199 31 6397 00 002 Y2800	Technology	
Counselor Computer		\$750
	Total	\$750

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Central Middle School		
199 11 6397 69 041 Y11000	Technology	
Instructional Technology (Replacements)		\$7,200
199 12 6397 00 041 Y11000	Technology	
Library Computer		\$750
199 23 6397 00 041 Y99000	Technology	
Assistant Principal Computer		\$800
199 51 6397 00 041 Y 99000	Technology	
Computer		\$750
199 51 6398 00 041 Y 99000	Other Operating Supply	
Vacuum		\$750
TOTAL		\$10,250

C O Wilson Middle School		
199 11 6397 13 042 Y11000	Technology	
PE Computer		\$700
199 11 6398 27 042 Y11000	Other Operating Supply	
Flight Simulator		\$2,060
199 11 6397 69 042 Y11000	Technology	
Computers (Replacements)		\$9,700
199 12 6397 00 042 Y11000	Technology	
Library Computer		\$660
199 23 6397 00 042 Y99000	Technology	
VOE Computer		\$600
199 51 6398 00 042 Y99000	Other Operating Supply	
Upright Vacuum, Wet/Dry Vacuum tank		\$1,525
TOTAL		\$15,245

Adopted 8/21/2023

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Helena Park Elementary		
199 11 6397 69 101 Y11000	Technology	
Instructional Computers		\$1,400
199 23 6397 00 101 Y99000	Technology	
Principal Laptop & Front office Laptop		\$1,600
199 23 6398 00 101 Y99000	Other Operating Supply	
Assistant Principal Furniture		\$3,000
199 31 6398 00 101 Y99000	Other Operating Supply	
Counselor Furniture		<u>\$3,000</u>
	TOTAL	\$9,000

Highland Park Elementary		
199 11 6397 00 102 Y11000	Technology	
Gym Computer		\$650
199 11 6397 69 102 Y11000	Technology	
Instructional Computers		\$5,250
199 12 6397 00 102 Y11000	Technology	
Library Computer		\$650
199 31 6397 00 102 Y99000	Technology	
Counselor Computer		<u>\$750</u>
	TOTAL	\$7,300

Adopted 8/21/2023

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Hillcrest Elementary		
199 11 6397 69 103 Y11000	Technology	
Instructional Computers		\$9,000
199 12 6397 00 103 Y11000	Other Operating Supply	
Library Laptop		\$850
199 23 6397 00 103 Y99000	Technology	
Assistant Principal Laptop & Office Computer		\$1,500
199 23 6398 00 103 Y99000	Other Operating Supply	
Principal Furniture		\$3,620
199 31 6398 00 103 Y99000	Other Operating Supply	
Counselor Furniture		\$1,050
199 33 6398 00 103 Y99000	Other Operating Supply	
Nurse Furniture		\$880
199 51 6398 00 103 Y99000	Other Operating Supply	
Vacuum \$750		<u>\$750</u>
TOTAL		\$17,650

Langham Elementary		
199 11 6397 69 104 Y11000	Technology	
Instructional Computers		<u>\$2,150</u>
TOTAL		\$2,150

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Computer Services

199 53 6398 00 750 Y99000	Technology	
Time Clock replacement		\$5,200
	Total	\$5,200

District Wide

199 33 6398 00 801 Y99000	Other Operating Supply	
External Defibrillation Units (AED)/Trauma Kits		\$6,200
	TOTAL	\$6,200

Special Education

199 11 6397 80 801 Y23000	Technology	
Symbol Stix 10 License		
1 Easy Spec Tracker License		
My Virtual Reading Coach		
Teachtown Transition Licenses		
Vizzle Software		
Unique Learning Systems		\$20,940
Replacement Technology needs		\$20,700
	TOTAL	\$41,640

Athletics

199 36 6397 90 001 Y91000	Technology	
Online Editing Software - All Sports		\$9,100
Online Ticketing Software		\$900
Online Athletic Physical Software		\$1,000
Athletic Training Software		\$250
Volleyball Software		\$100
Football Software		\$150
	TOTAL	\$11,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Band		
199 11 6398 A1 001 Y11000	NHS Other Operating Supply	
Tenor Saxophone - Yamaha YTS-200AD		\$1,500
199 11 6639 A1 001 Y11000	NHS Other Operating Supply +5000	
Baritone Saxophone - Yamaha YBS-480		\$5,500
French Horn - Conn 8D		\$5,000
199 11 6398 A1 041 Y11000	CMS Other Operating Supply	
(2) Baritone - King 625 lacquer @ \$2000 each		\$4,000
199 11 6639 A1 041 Y11000	CMS Other Operating Supply +5000	
Tuba - Conn 5J		\$6,000
199 11 6398 A1 042 Y11000	COW Other Operating Supply	
(2) French Horn - Conn 6D @ \$3500 each		\$7,000
Baritone - King 625 lacquer		<u>\$3,000</u>
	TOTAL	\$32,000

Maintenance		
199 51 6397 FO 951 Y99000	Technology	
Auto laptop		\$800
5 Computers		<u>\$3,000</u>
	Total	\$3,800

Child Nutrition		
240 35 6397 00 835 Y99000	Technology	
Software annual fee (menu planning & production, digital board license)		<u>\$15,000</u>
	Total	\$15,000

GRAND TOTAL **\$222,110**

Adopted 8/21/2023

2023-2024 Technology Accounts

199-53-**-69-801-4-99-000**

ACCOUNT	Budget
6299 - Network Prof Services	\$81,900.00
6249 -Contract/Network Maintenance & Support	\$94,500.00
6397 - Capital Outlay (Hardware, Network Updates)	\$54,800.00
6649 - Program Software/License	\$210,600.00
6411 - Technician Travel	\$100.00
6399 - General Office Supplies	\$1,500.00
6398 - Security Repair/Replace	\$20,000.00
	\$463,400.00

199-13-**-69-801-4-11-000**

Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	\$7,000.00
6499 - (Professional Development Supplies)	\$500.00
6495 - (Membership Dues)	\$300.00
6299 - Safe Schools Online PD Training	\$6,500.00
	\$14,300.00

199-11-6397-69-801-4-11-000

Misc Campus Capital Outaly (Docking Stations)	\$67,300
Go Guardian Teacher	\$20,000
	\$87,300.00

Budget Total	\$565,000
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2023-2024 Anticipated Bills

VENDOR	SERVICE	TOTAL	Annually	ACCOUNT	Date	Pd	Com. Code
Region V	Internet Service	\$12,000	E-Rate	199-53-6299	Sept		500-011
VERO	Wide Area Network Service	\$45,000	E-Rate	199-53-6299	Sept		500-011
CyberSchool	Web Hosting Service	\$5,300		199-53-6299	Sept		500-010
CyberSchool	Mobile App Hosting	\$800		199-53-6299	Feb.		500-011
Keep it Safe	Offsite Backup Service	\$6,000		199-53-6299	Sept		500-011
BackUpify	Google Back Up/Datto	\$9,800		199-53-6299	Sept		500-011
Misc	NISD Cable Jobs	\$3,000		199-53-6299	As Needed		500-007
ACCOUNT TOTAL		\$81,900					
Micro Integ.	OpenOptions DNAFusion	\$5,000		199-53-6249	March		500-012
Micro Integ.	MileStone Support	\$20,000		199-53-6249	June		500-012
Mosyle	Mosyle Systems Manager	\$15,000		199-53-6249	April		500-012
CPU	Watchguard Appliance/Support	\$12,500	25-26	199-53-6249	June	3 yr	500-012
Dell	Server SAN Warranty Support	\$5,000		199-53-6249	As Needed		500-012
Gaggle	Postini -Email Archive Support	\$7,200		199-53-6249	Sept		500-012
Gaggle	Safety Manangement Support	\$27,800		199-53-6249	Sept		500-012
DLT	Password Self Service Support	\$2,000		199-53-6249	Sept		500-012
ACCOUNT TOTAL		\$94,500					
Eurosoft	PC Check Utility	\$500		199-53-6397	April		500-012
SHI	Ghost Network Utility	\$1,500		199-53-6397	April		500-012
Faronics	DeepFreeze Network Utility	\$2,000		199-53-6397	Oct		500-005
Faronics	Insight Desktop Utility	\$1,500		199-53-6397	Oct		500-005
SolarWinds	Patch Management Utility	\$4,000		199-53-6397	Sept		500-012
SolarWinds	Kiwi Syslog Svr Utility	\$300		199-53-6397	Sept		500-012
SolarWinds	Network Monitor Utility	\$4,500		199-53-6397	March		500-012
SolarWinds	Dameware Utilility	\$2,000		199-53-6397	March		500-012
RiseVision	Digital Signage Utility	\$3,500		199-53-6397	Nov		500-005
	Shop Inventory/Parts	\$10,000		199-53-6397	As Needed		500-XXX
	Cap Outlay/Misc	\$25,000		199-53-6397	As Needed		500-XXX
ACCOUNT TOTAL		\$54,800					
Splashtop	Mirroring 360 Instruc. License	\$3,000		199-53-6649	Oct		500-001
Region V	Content Filter and License	\$10,000		199-53-6649	Oct		500-005
Gov	Horizon/VMWare	\$32,000		199-53-6649	June		500-005
SHI	Allot Bandwidth Management	\$15,000		199-53-6649	June		500-012
Discovery IT	VO Network License	\$15,000		199-53-6649	May		500-012
SHI	Microsoft License (MFA)	\$40,600		199-53-6649	Sept		500-005
Gov	Meraki AP License	\$30,000	24-25	199-53-6649	Sept	2 yr	500-012
Scinary	CyberSecurity SOC	\$18,000		199-53-6649	Sept		500-003
ASI	McAfee Endpoint License	\$47,000		199-53-6649	Sept		500-005
ACCOUNT TOTAL		\$210,600					
	Camera Repair/Replace Fund	\$20,000		199-53-6398	As Needed		500-XXX
ACCOUNT TOTAL		\$20,000					
SafeSchools	SafeSchools Training	\$6,500	\$7,001	199-13-6299	June		100-010
	Tech Mileage	\$100		199-53-6411	As Needed		900-001
	Misc Office Supplies	\$1,500		199-53-6399	As Needed		384-008
	Travel/PD	\$7,000		199-13-6411	As Needed		480-015
	Supplies	\$500		199-13-6499	Summer PD		480-016
	Membership Dues	\$300		199-13-6495	As Needed		480-014
ACCOUNT TOTAL		\$15,900					
	GoGuardian Teacher	\$20,000		199-11-6397	Sept		500-005
MISC	CAMPUS CAP OUTLAY	\$67,300		199-11-6397			500-XXX
ACCOUNT TOTAL		\$87,300					

BUDGET TOTAL: \$565,000

Nederland Independent School District

PREVENTIVE MAINTENANCE

2023-2024

INSPECTIONS AND REPAIRS

Back Flow Preventors	\$4,000
NHS (1), PAC (2) ,CTE Auto Shop (2)	
Backboard Inspections & Repairs (Secondary Gyms)	15,000
Bleacher Repairs	20,000
Bleacher and Light Pole Inspections: All schools including (Bulldog Stadium, Baseball, Softball, Prather, Tennis, Swimming Pool, All Indoor) - Completed Year Two	20,000
Boiler Inspections (All Campuses)	2,000
Elevator Inspections (CMS, NHS Athletics, PAC)	5,000
Facility Assessment - Year 2 (Helena,Highland,Hillcrest,Langham)	12,500
Fire Alarm Inspections (NHS)	2,500
Fire Extinguishers (All NISD Buildings)	7,000
Fire Sprinklers (PAC)	2,000
Fire Supression System in Kitchens	2,000
Gas Line Inspections (All Campuses) - Every two years - Due 2024	8,000
Grease Trap Inspections (All Campuses)	3,000
HVAC Filter Changes (All Campuses)	48,000
Locker Maintenance/Repairs (Secondary Schools)	0
Maintenance Agreements on Fire Alarm Monitoring, Fire Alarm Inspections, Intercom and Paging Systems, Public Address Systems, Clock Inspections & Repairs	21,000
Orchestra Lift (PAC)	6,000
PAC Inspections and Repairs to all Overhead Lighting, Rigging and Aerial Electrical over Stage including Curtains, Fly Rails, Valance Curtains and Drapes	3,000
Playground Mulch (All Elementary Campuses)	0
Pool Inspections and Repairs	0
Refinish Wood Floors NHS (2), CMS (2), COW (2)	15,000
Roofing Inspections & Repairs (All Campuses)	62,000
Scoreboard Inspections & Repairs NHS (5), CMS (1), COW (1)	6,000
Vent Hood Inspections & Cleaning (All Campuses)	0
Water Treatment Program (NHS)(On-going)	6,000

TOTAL INSPECTIONS AND REPAIRS

\$270,000

Adopted 8/21/2023

Nederland Independent School District
ANNUAL PROJECTS
2023-2024

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS	<u><u>\$400,000</u></u>
Annual Projects (FE)	\$353,000
Safety & Security (SE)	<u>\$47,000</u>
	\$400,000

Nederland Independent School District

**General Fund
Expenditures by Object**

		2023-2024
EXPENDITURES		Adopted Budget
Salaries & Benefits		\$42,874,700
Professional & Contracted Svcs.		4,585,415
Supplies & Materials		2,319,820
Other Operating Costs		2,814,015
Capital Outlay		227,100
TOTAL EXPENDITURES		\$52,821,050

Nederland Independent School District

Summaries of Funds

2023-2024



Nederland Independent School District

**SUMMARY
GENERAL FUND**

	2022-2023 Adopted Budget	2023-2024 Proposed Budget	Increase (Decrease)
Revenues			
Local	\$30,767,500	\$26,314,200	(\$4,453,300)
State	17,494,000	22,475,000	\$4,981,000
Federal/Non Revenue	512,300	512,300	\$0
Total Revenues	\$48,773,800	\$49,301,500	\$527,700

Expenditures

Salaries	\$40,942,700	\$42,874,700	\$1,932,000
Operating Expenditures	10,031,100	\$9,946,350	(\$84,750)
Total Expenditures	\$50,973,800	\$52,821,050	\$1,847,250

Excess (Deficiency) of

Revenue over Expenditures **(\$2,200,000)** **(\$3,519,550)**

Fund Balance - September 1 \$16,831,022 \$13,791,000

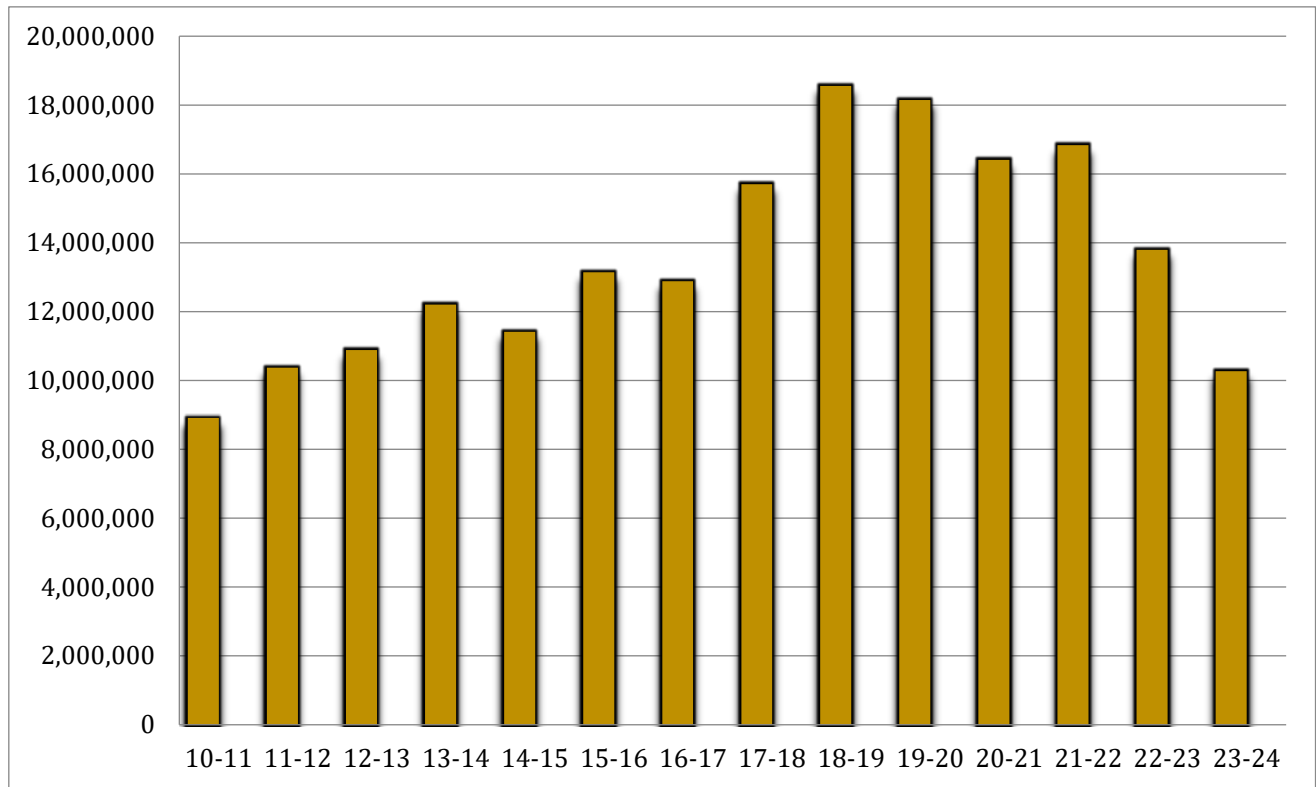
Fund Balance - August 31 **\$14,631,022** **\$10,271,450**

ADA 4,732
M&O Tax Rate 0.6982
JCAD Certified

Nederland Independent School District Adopted Budgets

<u>Year</u>	<u>Amount</u>
04-05	(\$401,000)
05-06	(\$658,000)
06-07	(\$2,224,000)
07-08	(\$1,545,000)
08-09	(\$1,873,800)
09-10	\$509,950
10-11	(\$527,450)
11-12	\$0
12-13	(\$684,600)
13-14	\$0
14-15	(\$1,964,200)
15-16	\$0
16-17	(\$1,595,400)
17-18	\$19,700
18-19	\$0
19-20	\$0
20-21	(\$1,572,900)
21-22	(\$844,200)
22-23	(\$2,200,000)
23-24	(\$3,519,550)

Nederland Independent School District Fund Balance



<u>Year</u>	<u>Amount</u>
-------------	---------------

10-11	8,915,417
11-12	10,367,732
12-13	10,886,537
13-14	12,200,165
14-15	11,410,073
15-16	13,139,837
16-17	12,881,327
17-18	15,701,917
18-19	18,559,304
19-20	18,144,586
20-21	16,403,799
21-22	16,831,022
22-23	13,791,000
23-24	10,271,450

**Nederland Independent School District
CHILD NUTRITION SUMMARY
2023-2024**

	2022-2023 Projection	2023-2024 Proposed Budget	Increase (Decrease)
REVENUES			
Local	\$1,015,000	\$1,025,000	\$10,000
State	14,000	14,000	\$0
Federal/Non Revenue	2,254,000	2,000,000	(\$254,000)
Total Revenues	\$3,283,000	\$3,039,000	(\$244,000)
EXPENDITURES			
Salaries	\$1,213,000	\$1,372,500	\$159,500
Operating Expenditures	2,500,000	1,353,500	(\$1,146,500)
Total Expenditures	\$3,713,000	\$2,726,000	(\$987,000)
Excess (Deficiency) of Revenue over Expenditures	(\$430,000)	\$313,000	
Fund Balance - September 1	\$1,375,738	\$945,738	
Fund Balance - August 31	\$945,738	\$1,258,738	

**3 Months Operating
Expenditures =**

\$3,713,000/12 months x 3 months

\$928,250

Future Projects:

CMS	Freezer/Cooler Combo Walk-In	\$150,000.00
COW	Freezer/Cooler Combo Walk-In, Serving Area, Tables/Chairs	\$270,000.00

Nederland Independent School District

SUMMARY INTEREST AND SINKING 2023-2024

	2022-2023 Projection	2023-2024 Proposed Budget	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$10,500,000	\$10,966,000	\$466,000
Property Taxes - Prior Years	10,000	30,000	20,000
Penalties and Interest	55,000	50,000	(5,000)
Interest Earnings	325,000	300,000	(25,000)
IRS Tax Exempt (QSCB)	0		0
Hold Harmless (40K-100K)	302,000	1,000,000	698,000
Total Revenues	\$11,192,000	\$12,346,000	\$1,154,000
EXPENDITURES			
Bond Issue Defeasance 2013	1,005,498	2,500,000	1,494,502
Bond Issue P1 2012*	278,160	684,827	406,667
Bond Issue P2 2013	473,126	448,233	(24,893)
Bond Issue P3 2014	235,712	236,413	701
Bond Issue P4 2015	369,212	369,413	201
Bond Issue 2019 Series 2019	4,025,300	4,025,300	0
Bond Issue 2019 Series 2021	4,089,937	4,087,688	(2,249)
Fees	6,000	6,000	0
Total Expenditures	\$10,482,945	\$12,357,874	\$1,874,929
Excess (Deficiency) of Revenue over Expenditures	\$709,055	(\$11,874)	
Fund Balance - September 1	\$3,877,092	\$4,586,147	
Fund Balance - August 31	\$4,586,147	\$4,574,273	
QSCB Sinking Fund	\$2,440,002	\$2,440,002	
Fund Balance Less QSCB	\$2,146,145	\$2,134,271	
Tax Rate per \$100/value	\$0.30	\$0.30	

* QSCB payment transferred to Bank of New York \$406,667

Adopted 8/21/2023

Nederland Independent School District

Revenue by Fund

REVENUE	2023-2024
	Adopted Budget
General Fund	\$49,301,500
Child Nutrition	3,039,000
Interest and Sinking	12,346,000
TOTAL REVENUE	\$64,686,500

Expenditures by Fund

EXPENDITURES	2023-2024
	Adopted Budget
General Fund	\$52,821,050
Child Nutrition	2,726,000
Interest and Sinking	12,357,874
TOTAL EXPENDITURES	\$67,904,924

2023 Tax Rate Calculation Worksheet

School Districts with Chapter 313 Agreements

Form 50-884

Nederland ISD	409-724-2391
School District's Name	Phone (area code and number)
220 17th Street Nederland, TX 77627	www.nederland.k12.tx.us
School District's Address, City, State, ZIP Code	School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by August 7 or as soon thereafter as practicable. Tax Code Section 26.04(e) does not require school districts to certify tax rate calculations.

This worksheet is for **school districts with Chapter 313 agreements only**. School districts that do not have a Chapter 313 agreement should use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) should use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

All other taxing units should use Comptroller Form 50-856 *Tax Rate Calculation, Taxing Units Other Than School Districts*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The Texas Education Agency (TEA) provides detailed information on and guidance to school districts in calculating their tax rates. Please review and rely on information provided by TEA when completing this worksheet. Additionally, the information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The no-new-revenue (NNR) tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of revenue if applied to the same properties that are taxed in both years (no new taxes). When appraisal values increase, the NNR tax rate should decrease.

Chapter 313 agreements allow a school district to limit the value of certain qualified property subject to the agreement for the purposes of maintenance and operations (M&O) taxation. The value of the same property is not limited for the purposes of debt service, or interest and sinking (I&S) taxation. School districts that have entered into a Chapter 313 agreement must calculate the NNR tax rate for M&O and I&S purposes separately and then add together to determine the current year total NNR tax rate.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total I&S taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 8). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ¹ This also includes the taxable value of property subject to a Chapter 313 agreement prior to the limitation.	\$ 3,496,061,861
2.	2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ 356,327,526
3.	Preliminary 2022 adjusted I&S taxable value. Subtract Line 2 from Line 1.	\$ 3,139,734,335
4.	2022 taxable value not subject M&O taxation, due to limitation under Tax Code Chapter 313. <div style="margin-left: 20px;"> A. 2022 I&S value of property subject to Chapter 313 agreement. Enter the total 2022 appraised value of property subject to a Chapter 313 agreement: \$ 391,585,300 B. 2022 M&O value of property subject to Chapter 313 agreement. Enter the total 2022 limited value of property subject to a Chapter 313 agreement: - \$ 60,000,000 C. Subtract B from A. </div>	\$ 331,585,300
5.	Preliminary 2022 adjusted M&O taxable value. Subtract Line 4C from Line 3.	\$ 2,808,149,035

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	2022 total adopted tax rate. Separate the 2022 adopted tax rate into its two components. A. 2022 M&O tax rate: \$ 0.872000 /\$100 B. 2022 I&S or debt rate: \$ 0.300000 /\$100	
7.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value. A. Original 2022 ARB values: \$ 34,913,811 B. 2022 values resulting from final court decisions: - \$ 29,246,860 C. 2022 value loss. Subtract B from A. ³	\$ 5,666,951
8.	2022 taxable value subject to an appeal under Chapter 42, as of July 25 A. 2022 ARB certified value: \$ 186,389,052 B. 2022 disputed value: - \$ 124,083,134 C. 2022 undisputed value. Subtract B from A. ⁴	\$ 62,305,918
9.	2022 Chapter 42 related adjusted values Add Line 7C and 8C.	\$ 67,972,869
10.	2022 M&O taxable value, adjusted for actual and potential court-ordered adjustments. The taxable value for M&O purposes should be less than the taxable value for I&S purposes. Add Line 5 and Line 9.	\$ 2,876,121,904
11.	2022 I&S taxable value, adjusted for actual and potential court-ordered adjustments. The taxable value for I&S purposes should be more than the taxable value for M&O purposes. Add Line 3 and Line 9.	\$ 3,207,707,204
12.	2022 taxable value of property in territory the school deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 1,534,565
13.	2022 taxable value lost because property first qualified for an exemption in 2023. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport or goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 1,635,800 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 391,884,889 C. Value loss. Add A and B. ⁶	\$ 393,520,689
14.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 0 B. 2023 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
15.	Total adjustments for lost value. Add Lines 12, 13C and 14C.	\$ 395,055,254
16.	Adjusted 2022 M&O taxable value. Subtract Line 15 from Line 10. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of M&O taxes the governing body dedicated to the junior college district in 2022 from the result.	\$ 2,481,066,650
17.	Adjusted 2022 I&S taxable value. Subtract Line 15 from Line 11. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of M&O taxes the governing body dedicated to the junior college district in 2022 from the result.	\$ 2,812,651,950
18.	Adjusted 2022 total M&O levy. Multiply Line 6A by Line 16 and divide by \$100.	\$ 21,634,901

³ Tex. Tax Code § 26.012(13)⁴ Tex. Tax Code § 26.012(13)⁵ Tex. Tax Code § 26.012(15)⁶ Tex. Tax Code § 26.012(15)⁷ Tex. Tax Code § 26.012(15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Adjusted 2022 total I&S levy. Multiply Line 6B by Line 17 and divide by \$100.	\$ 8,437,956
20.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the district for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁸ <p> A. M&O taxes refunded for tax years preceding tax year 2022: \$ 177,459 B. I&S taxes refunded for tax years preceding tax year 2022: \$ 60,995 </p>	
21.	Adjusted 2022 M&O levy with refunds. Add Lines 18 and 20A. ⁹	\$ 21,812,360
22.	Adjusted 2022 I&S levy with refunds. Add Lines 19 and 20B. ¹⁰	\$ 8,498,951
23.	Total 2023 I&S taxable value on the 2023 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 25). These homesteads include homeowners age 65 or older or disabled. ¹¹ <p> A. Certified values:¹² \$ 3,748,310,288 B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property - \$ 0 C. Total 2023 value. Subtract B from A. </p>	\$ 3,748,310,288
24.	Total value of properties under protest or not included on certified appraisal roll. ¹³ <p> A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.¹⁴ \$ 0 </p> <p> B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate) Enter the total value not on the roll.¹⁵ + \$ 0 </p> <p> C. Total value under protest or not certified. Add A and B. </p>	\$ 0
25.	2023 tax ceilings and new property value for Chapter 313 limitations. <p> A. 2023 tax ceilings. Enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled¹⁶ \$ 246,282,076 B. 2023 Chapter 313 new property value. Enter 2023 new property value of property subject to Chapter 313 agreements.¹⁷ + \$ 0 C. Add A and B. </p>	\$ 246,282,076
26.	2023 total I&S taxable value. Add Lines 23C and 24C. Subtract Line 25C.	\$ 3,502,028,212
27.	2023 taxable value not subject M&O taxation, due to limitation under Chapter 313. <p> A. 2023 I&S value of property subject to Chapter 313 agreement. Enter the total 2023 appraised value of property subject to a Chapter 313 agreement. \$ 395,753,500 B. 2023 M&O value of property subject to Chapter 313 agreement. Enter the total 2023 limited value of property subject to a Chapter 313 agreement. - \$ 60,000,000 C. Subtract B from A. </p>	\$ 335,753,500

⁸ Tex. Tax Code § 26.012(13)⁹ Tex. Tax Code § 26.012(13)¹⁰ Tex. Tax Code § 26.012(13)¹¹ Tex. Tax Code §§ 26.012, 26.04(c-2)¹² Tex. Tax Code § 26.012(6)¹³ Tex. Tax Code § 26.01(c) and (d)¹⁴ Tex. Tax Code § 26.01(c)¹⁵ Tex. Tax Code § 26.01(d)¹⁶ Tex. Tax Code § 26.012(6)(A)(i)¹⁷ Tex. Tax Code § 26.012(6)(A)(iii)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
28.	2023 total M&O taxable value. Subtract Line 27C from Line 26.	\$ 3,166,274,712
29.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed by the school district.	\$ 0
30.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2022, and be located in a new improvement.	\$ 31,496,892
31.	Total adjustments to the 2023 taxable value. Add Line 29 and Line 30.	\$ 31,496,892
32.	Adjusted 2023 M&O taxable value. Subtract Line 31 from Line 28.	\$ 3,134,777,820
33.	Adjusted 2023 I&S taxable value. Subtract Line 31 from Line 26.	\$ 3,470,531,320
34.	2023 NNR M&O tax rate. Divide line 21 by line 32 and multiply by \$100. Please consult with counsel before using this rate for the purposes of Tax Code § 26.05(b).	\$ 0.695818 /\$100
35.	2023 NNR I&S tax rate. Divide line 22 by line 33 and multiply by \$100.	\$ 0.244889 /\$100
36.	2023 NNR total tax rate. Add Line 34 and Line 35.	\$ 0.940707 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.¹⁸

- Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.¹⁹
- Enrichment Tax Rate:**²⁰ A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than \$0.17. The enrichment tax rate is divided into 'golden pennies' and the 'copper pennies.' School districts can claim up to 8 'golden pennies,' not subject to compression, and 9 'copper pennies' which are subject to compression with any increases in the guaranteed yield.²¹
- Debt Rate:** The debt rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service.²²

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election.²³ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the declaration without conducting an efficiency audit.²⁴

Districts should review information from TEA when calculating their voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	2023 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA. ²⁵	\$ 0.648200 /\$100
38.	2023 enrichment tax rate. Enter the greater of A and B. ²⁶	
	A. The district's 2022 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) . \$ 0.0500 /\$100	
	B. \$0.05 per \$100 of taxable \$ 0.0500 /\$100	\$ 0.0500 /\$100

¹⁸ Tex. Tax Code §26.08(n)

¹⁹ Tex. Edu. Code §48.2551(a)(3)

²⁰ Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032

²¹ Tex. Edu. Code §548.202(a-1)(2) and 48.202(f)

²² Tex. Edu. Code §45.0021(a)

²³ Tex. Edu. Code §11.184(b)

²⁴ Tex. Edu. Code §11.184(b-1)

²⁵ Tex. Edu. Code §548.255, 48.2551(b)(1) and (b)(2)

²⁶ Tex. Tax Code §26.08(n)(2)

²⁷ Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
39.	2023 maintenance and operations (M&O) tax rate (TR). Add Lines 37 and 38. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ²⁷	\$ 0.6982 /\$100
40.	Total 2023 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes, (2) Are secured by property taxes, (3) Are scheduled for payment over a period longer than one year, and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount: \$ 12,351,874 B. Subtract unencumbered fund amount used to reduce total debt - \$ 0 C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program debt - \$ 1,000,000 D. Adjust debt: Subtract B and C from A..	\$ 11,351,874
41.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
42.	Adjusted 2023 debt. Subtract line 41 from line 40D.	\$ 11,351,874
43.	2023 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁰ A. Enter the 2023 anticipated collection rate certified by the collector. ³¹ 99.00 % B. Enter the 2022 actual collection rates. 99.09 % C. Enter the 2021 actual collection rate 98.26 % D. Enter the 2020 actual collection rate. 100.20 %	99.00 %
44.	2023 debt adjusted for collections. Divide Line 42 by Line 43.	\$ 11,466,539
45.	2023 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,502,028,212
46.	2023 debt rate. Divide Line 44 by Line 45 and multiply by \$100.	\$ 0.327425 /\$100
47.	2023 voter-approval tax rate. Add Lines 39 and 46. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 39 and 46. ³²	\$ 1.025625 /\$100

²⁸ Tex. Edu. Code §45.003(e)²⁹ Tex. Tax Code §526.012(10) and 26.04(b)³⁰ Tex. Tax Code §526.04(h), (h-1) and (h-2)³¹ Tex. Tax Code §26.04(b)³² Tex. Tax Code §26.08(g)

SECTION 3: Voter Approval Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
48.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³³ The school district shall provide its tax assessor with a copy of the letter. ³⁴	\$ 0
49.	2023 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,502,028,212
50.	Additional rate for pollution control. Divide line 48 by line 49 and multiply by \$100.	\$ 0.000000 / \$100
51.	2023 voter-approval tax rate, adjusted for pollution control. Add line 50 and line 47.	\$ 1.025625 / \$100

SECTION 4: Voter Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year. ³⁵ As such, it must reduce its voter-approval tax rate for the current tax year.

This section applies to a school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
52.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.172000 / \$100
53.	2022 voter-approval tax rate. If the school district adopted a tax rate above the 2022 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 / \$100
54.	Increase in 2022 tax rate due to disaster (disaster pennies). Subtract Line 53 from Line 52.	\$ 0.000000 / \$100
55.	2023 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 54 from one of the following lines (as applicable): Line 47 or Line 51 (school districts with pollution control).	\$ 1.025625 / \$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate \$ 0.940707 / \$100
 Enter the 2023 NNR tax rate from Line 36

Voter-Approval Tax Rate \$ 1.025625 / \$100
 As applicable, enter the voter-approval tax rate from Line 47, 51 of Line 55. Indicate the line number 47

SECTION 6: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code. ³⁵

print here → CINDY SAVANT P.C.C.

Printed Name of School District Representative

sign here → Cindy Savant
 School District Representative

8/8/23
 Date

³³ Tex. Tax Code § 26.045(d)

³⁴ Tex. Tax Code § 26.045(i)

³⁵ Tex. Tax Code § 26.04(c)

Nederland Independent School District

Budget Detail

2023-2024



NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2023-24 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
199-00-5711-00-000-4-00000	GENERAL	TAXES CURRENT YEAR LEVY	23,178,000
199-00-5712-00-000-4-00000	GENERAL	TAXES PRIOR YEARS	250,000
199-00-5719-00-000-4-00000	GENERAL	PENALTIES INTEREST OTHER	200,000
199-00-5739-00-699-4-00000	GENERAL	TUITION AND FEES	0
199-00-5742-00-000-4-00000	GENERAL	EARNING FROM TEMP. INVEST	1,000,000
199-00-5743-00-000-4-00000	GENERAL	RENT	70,000
199-00-5749-00-000-4-00000	GENERAL	MISC. REV. FROM LOCAL	15,000
199-00-5749-DA-000-4-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	293,400
199-00-5749-DC-000-4-00000	CHAPTER 313	MISC. REV. FROM LOCAL	1,012,800
199-00-5752-00-000-4-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-DT-000-4-00000	ATHLETICS TOURNAMENTS	ATHLETIC ACTIVITY	25,000
199-00-5753-S4-000-4-00000	SUMMER SWIM PROGRAM	EXTRA ACTIVITIES	35,000
199-00-5754-00-000-4-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-4-00000	GENERAL	PER CAPITA APPORTIONMENT	20,475,000
199-00-5812-00-000-4-00000	GENERAL	FOUNDATION ENTITLEMENTS	0
199-00-5831-00-000-4-00000	GENERAL	TRS ON BEHALF PAYMENT	2,000,000
199-00-5931-D8-000-4-00000	SHARS	SCHOOL HEALTH/RELATED SER	235,000
199-00-5932-D6-000-4-00000	MAC	MEDICAID ADM. CLAIMS	15,000
199-00-5949-00-000-4-00000	GENERAL	REVENUE FROM FED GOV	262,300
199 - Total			49,301,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2023-24 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
240-00-5742-00-000-4-00000	GENERAL	EARNING FROM TEMP. INVEST	3,000
240-00-5751-00-001-4-00000	GENERAL	FOOD SERVICE ACTIVITY	155,000
240-00-5751-00-041-4-00000	GENERAL	FOOD SERVICE ACTIVITY	100,000
240-00-5751-00-042-4-00000	GENERAL	FOOD SERVICE ACTIVITY	120,000
240-00-5751-00-101-4-00000	GENERAL	FOOD SERVICE ACTIVITY	90,000
240-00-5751-00-102-4-00000	GENERAL	FOOD SERVICE ACTIVITY	43,000
240-00-5751-00-103-4-00000	GENERAL	FOOD SERVICE ACTIVITY	48,000
240-00-5751-00-104-4-00000	GENERAL	FOOD SERVICE ACTIVITY	42,000
240-00-5751-E1-001-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	188,000
240-00-5751-E1-041-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	60,000
240-00-5751-E1-042-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	86,000
240-00-5751-E1-101-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	42,000
240-00-5751-E1-102-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	15,000
240-00-5751-E1-103-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	20,000
240-00-5751-E1-104-4-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	13,000
240-00-5829-00-000-4-00000	GENERAL	MISC STATE PROG. REVENUE	14,000
240-00-5921-00-001-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	75,000
240-00-5921-00-041-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	60,000
240-00-5921-00-042-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	46,000
240-00-5921-00-101-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	24,000
240-00-5921-00-102-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	36,000
240-00-5921-00-103-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	52,000
240-00-5921-00-104-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	35,000
240-00-5921-00-699-4-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	10,000
240-00-5922-00-001-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	362,000
240-00-5922-00-041-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	260,000
240-00-5922-00-042-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	242,000
240-00-5922-00-101-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	140,000
240-00-5922-00-102-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	126,000
240-00-5922-00-103-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	220,000
240-00-5922-00-104-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	132,000
240-00-5922-00-699-4-00000	GENERAL	NATIONAL SCHOOL LUNCH	20,000
240-00-5923-00-000-4-00000	GENERAL	USDA DONATED COMMODITIES	160,000
240 - Total			3,039,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2023-24 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
599-00-5711-00-000-4-00000	GENERAL	TAXES CURRENT YEAR LEVY	10,966,000
599-00-5712-00-000-4-00000	GENERAL	TAXES PRIOR YEARS	30,000
599-00-5719-00-000-4-00000	GENERAL	PENALTIES INTEREST OTHER	50,000
599-00-5742-00-000-4-00000	GENERAL	EARNING FROM TEMP. INVEST	300,000
599-00-5829-IE-000-4-00000	EDA	MISC STATE PROG. REVENUE	1,000,000
599 - Total			12,346,000
Overall - Total			64,686,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$112,000
199-11-6117-00-001-4-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-11-6118-00-001-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,200
199-11-6119-00-001-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$4,165,570
199-11-6122-00-001-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-11-6125-00-001-4-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6141-00-001-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$60,725
199-11-6142-00-001-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$239,408
199-11-6143-00-001-4-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$380,000
199-11-6146-00-001-4-11000	GENERAL	TEACHER RETIREMENT	\$200,000
199-11-6399-00-001-4-11000	GENERAL	GENERAL SUPPLIES	\$28,000
199-11-6412-00-001-4-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-00-001-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$945
199-11-6495-00-001-4-11000	GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-00-001-4-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001411000			\$5,230,998
199-11-6119-00-001-4-21000	GENERAL	SALARIES - PROFESSIONAL	\$89,115
199-11-6141-00-001-4-21000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,296
199-11-6142-00-001-4-21000	GENERAL	HEALTH & LIFE INSURANCE	\$7,480
199-11-6146-00-001-4-21000	GENERAL	TEACHER RETIREMENT	\$11,000
Total - 1991100001421000			\$108,891
199-11-6118-00-001-4-22000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-11-6119-00-001-4-22000	GENERAL	SALARIES - PROFESSIONAL	\$1,162,775
199-11-6141-00-001-4-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18,101
199-11-6142-00-001-4-22000	GENERAL	HEALTH & LIFE INSURANCE	\$93,585
199-11-6146-00-001-4-22000	GENERAL	TEACHER RETIREMENT	\$55,500
Total - 1991100001422000			\$1,359,961
199-11-6112-00-001-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6119-00-001-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$684,737
199-11-6122-00-001-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,000
199-11-6129-00-001-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$106,232
199-11-6141-00-001-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$11,517
199-11-6142-00-001-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$33,100
199-11-6146-00-001-4-23000	GENERAL	TEACHER RETIREMENT	\$29,100
Total - 1991100001423000			\$880,686
199-11-6119-00-001-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$350,757
199-11-6141-00-001-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,103

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6142-00-001-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$26,830
199-11-6146-00-001-4-24000	GENERAL	TEACHER RETIREMENT	\$10,800
Total - 1991100001424000			\$393,490
199-11-6119-00-001-4-38000	GENERAL	SALARIES - PROFESSIONAL	\$66,250
199-11-6141-00-001-4-38000	GENERAL	SOCIAL SECURITY/MEDICARE	\$964
199-11-6142-00-001-4-38000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-001-4-38000	GENERAL	TEACHER RETIREMENT	\$4,300
Total - 1991100001438000			\$76,934
199-11-6329-10-001-4-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$3,000
199-11-6399-10-001-4-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$5,000
Total - 1991110001411000			\$8,000
199-11-6397-11-001-4-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$4,325
199-11-6399-11-001-4-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111001411000			\$8,325
199-11-6399-13-001-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001411000			\$2,300
199-11-6299-15-001-4-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,800
199-11-6399-15-001-4-11000	SCIENCE	GENERAL SUPPLIES	\$15,175
Total - 1991115001411000			\$16,975
199-11-6399-16-001-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$5,000
Total - 1991116001411000			\$5,000
199-11-6398-20-001-4-11000	ART	OTHER OPERATING SUPPLIES	\$800
199-11-6399-20-001-4-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6412-20-001-4-11000	ART	TRAVEL & SUB.-STUDENTS	\$50
199-11-6494-20-001-4-11000	ART	RECLASSIFIED TRANS EXPENS	\$200
199-11-6495-20-001-4-11000	ART	MEMBERSHIP DUES	\$55
Total - 1991120001411000			\$6,305
199-11-6399-21-001-4-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001411000			\$1,700
199-11-6399-22-001-4-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000
199-11-6495-22-001-4-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001411000			\$2,065
199-11-6399-23-001-4-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001411000			\$1,000
199-11-6399-24-001-4-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001411000			\$200
199-11-6399-32-001-4-11000	DRAMA	GENERAL SUPPLIES	\$500
Total - 1991132001411000			\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-33-001-4-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-4-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-4-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-4-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100
Total - 1991133001411000			\$4,300
199-11-6299-34-001-4-11000	CHOIR	MISC. CONTRACTED SERVICES	\$3,500
199-11-6399-34-001-4-11000	CHOIR	GENERAL SUPPLIES	\$6,000
Total - 1991134001411000			\$9,500
199-11-6399-40-001-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$14,955
Total - 1991140001411000			\$14,955
199-11-6499-41-001-4-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$550
Total - 1991141001411000			\$550
199-11-6269-43-001-4-11000	GRADUATION	RENTALS - OPERATING LEASE	\$11,600
199-11-6399-43-001-4-11000	GRADUATION	GENERAL SUPPLIES	\$8,400
199-11-6499-43-001-4-11000	GRADUATION	MISCELLANEOUS COSTS	\$600
Total - 1991143001411000			\$20,600
199-11-6399-44-001-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$2,750
Total - 1991144001411000			\$2,750
199-11-6399-61-001-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$1,500
Total - 1991161001421000			\$1,500
199-11-6339-62-001-4-11000	COLLEGE PREP ASSESSMENT	TESTING MATERIALS	\$4,000
Total - 1991162001411000			\$4,000
199-11-6249-63-001-4-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$700
199-11-6299-63-001-4-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6399-63-001-4-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$12,500
Total - 1991163001411000			\$13,500
199-11-6117-64-001-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6141-64-001-4-24000	COMPENSATORY EDUCATION	SOCIAL SECURITY/MEDICARE	\$300
199-11-6146-64-001-4-24000	COMPENSATORY EDUCATION	TEACHER RETIREMENT	\$300
199-11-6399-64-001-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$10,660
Total - 1991164001424000			\$23,260
199-11-6117-65-001-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6399-65-001-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$2,000
Total - 1991165001425000			\$8,000
199-11-6399-67-001-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167001437000			\$200
199-11-6399-68-001-4-38000	CCMR BONUS	GENERAL SUPPLIES	\$6,000
Total - 1991168001438000			\$6,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6397-69-001-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$14,700
Total - 1991169001411000			\$14,700
199-11-6399-6A-001-4-24000	AVID	GENERAL SUPPLIES	\$2,000
199-11-6412-6A-001-4-24000	AVID	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-6A-001-4-24000	AVID	RECLASSIFIED TRANS EXPENS	\$500
199-11-6495-6A-001-4-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A001424000			\$7,500
199-11-6412-6B-001-4-22000	CERTIFICATION REIMBURSE	TRAVEL & SUB.-STUDENTS	\$8,900
Total - 199116B001422000			\$8,900
199-11-6249-70-001-4-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$2,000
199-11-6269-70-001-4-22000	CATE - GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-70-001-4-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$6,500
199-11-6397-70-001-4-22000	CATE - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$22,500
199-11-6399-70-001-4-22000	CATE - GENERAL	GENERAL SUPPLIES	\$3,000
199-11-6412-70-001-4-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$10,000
199-11-6494-70-001-4-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$5,500
199-11-6499-70-001-4-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1991170001422000			\$51,400
199-11-6399-71-001-4-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$6,000
199-11-6411-71-001-4-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991171001422000			\$6,400
199-11-6399-72-001-4-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$3,000
Total - 1991172001422000			\$3,000
199-11-6399-73-001-4-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$6,500
Total - 1991173001422000			\$6,500
199-11-6399-74-001-4-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$2,600
199-11-6411-74-001-4-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1991174001422000			\$2,750
199-11-6399-75-001-4-22000	HUMAN SERVICES	GENERAL SUPPLIES	\$3,000
199-11-6411-75-001-4-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1991175001422000			\$3,150
199-11-6399-77-001-4-22000	LAW/PUBLIC SAFETY	GENERAL SUPPLIES	\$6,000
Total - 1991177001422000			\$6,000
199-11-6399-78-001-4-22000	STEM	GENERAL SUPPLIES	\$5,700
Total - 1991178001422000			\$5,700
199-11-6399-79-001-4-22000	HEALTH SCIENCE	GENERAL SUPPLIES	\$10,000
Total - 1991179001422000			\$10,000
199-11-6399-7A-001-4-22000	MARKETING EDUCATION	GENERAL SUPPLIES	\$1,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6411-7A-001-4-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 199117A001422000			\$1,650
199-11-6399-7C-001-4-22000	WELDING	GENERAL SUPPLIES	\$10,000
Total - 199117C001422000			\$10,000
199-11-6399-7F-001-4-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$5,500
Total - 199117F001422000			\$5,500
199-11-6399-7G-001-4-22000	CULINARY ARTS	GENERAL SUPPLIES	\$7,500
199-11-6411-7G-001-4-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 199117G001422000			\$7,700
199-11-6249-80-001-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$2,200
199-11-6269-80-001-4-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$850
199-11-6399-80-001-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,200
199-11-6412-80-001-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-4-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180001423000			\$4,450
199-11-6399-81-001-4-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181001423000			\$400
199-11-6399-82-001-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$500
Total - 1991182001423000			\$500
199-11-6399-84-001-4-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,400
199-11-6412-84-001-4-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-84-001-4-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$950
Total - 1991184001423000			\$3,850
199-11-6411-87-001-4-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
Total - 1991187001423000			\$100
199-11-6399-88-001-4-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$500
199-11-6412-88-001-4-23000	INCLUSION PHYSICAL ED	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-88-001-4-23000	INCLUSION PHYSICAL ED	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991188001423000			\$1,100
199-11-6399-8S-001-4-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
Total - 199118S001423000			\$300
199-11-6249-A1-001-4-11000	BAND	CONTRACT MAINTENANCE	\$13,000
199-11-6269-A1-001-4-11000	BAND	RENTALS - OPERATING LEASE	\$3,600
199-11-6299-A1-001-4-11000	BAND	MISC. CONTRACTED SERVICES	\$3,000
199-11-6398-A1-001-4-11000	BAND	OTHER OPERATING SUPPLIES	\$1,500
199-11-6399-A1-001-4-11000	BAND	GENERAL SUPPLIES	\$10,000
199-11-6639-A1-001-4-11000	BAND	EQUIPMENT VALUE >\$5000	\$10,500
Total - 19911A1001411000			\$41,600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 11			\$8,415,595
199-12-6119-00-001-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$69,250
199-12-6129-00-001-4-11000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$45,465
199-12-6141-00-001-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,673
199-12-6142-00-001-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,440
199-12-6143-00-001-4-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-001-4-11000	GENERAL	TEACHER RETIREMENT	\$5,000
199-12-6269-00-001-4-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$2,400
199-12-6329-00-001-4-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6397-00-001-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
199-12-6399-00-001-4-11000	GENERAL	GENERAL SUPPLIES	\$5,600
199-12-6495-00-001-4-11000	GENERAL	MEMBERSHIP DUES	\$250
Total - 1991200001411000			\$161,201
Total - 12			\$161,201
199-13-6411-00-001-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 1991300001411000			\$3,000
199-13-6411-10-001-4-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991310001411000			\$2,000
199-13-6411-11-001-4-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991311001411000			\$2,000
199-13-6411-14-001-4-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991314001411000			\$1,000
199-13-6411-15-001-4-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991315001411000			\$2,000
199-13-6411-16-001-4-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1991316001411000			\$1,200
199-13-6411-20-001-4-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991320001411000			\$800
199-13-6411-22-001-4-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991322001411000			\$800
199-13-6411-31-001-4-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991331001411000			\$400
199-13-6411-32-001-4-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991332001411000			\$800
199-13-6411-33-001-4-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$1,300
Total - 1991333001411000			\$1,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-34-001-4-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991334001411000			\$800
199-13-6411-61-001-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$18,000
Total - 1991361001421000			\$18,000
199-13-6411-6A-001-4-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 199136A001424000			\$3,000
199-13-6411-70-001-4-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1991370001422000			\$750
199-13-6411-71-001-4-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001422000			\$1,500
199-13-6411-72-001-4-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991372001422000			\$250
199-13-6411-73-001-4-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001422000			\$250
199-13-6411-74-001-4-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991374001422000			\$250
199-13-6411-75-001-4-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991375001422000			\$2,000
199-13-6411-77-001-4-22000	LAW/PUBLIC SAFETY	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991377001422000			\$1,500
199-13-6411-78-001-4-22000	STEM	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991378001422000			\$250
199-13-6411-79-001-4-22000	HEALTH SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991379001422000			\$400
199-13-6411-7A-001-4-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001422000			\$250
199-13-6411-7C-001-4-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137C001422000			\$500
199-13-6411-7F-001-4-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137F001422000			\$500
199-13-6411-7G-001-4-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 199137G001422000			\$450
199-13-6411-80-001-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001423000			\$2,000
Total - 13			\$47,950
199-21-6119-00-001-4-22000	GENERAL	SALARIES - PROFESSIONAL	\$98,079
199-21-6129-00-001-4-22000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$33,237
199-21-6141-00-001-4-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,921

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6142-00-001-4-22000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-21-6144-00-001-4-22000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-21-6146-00-001-4-22000	GENERAL	TEACHER RETIREMENT	\$7,000
Total - 1992100001422000			\$159,077
199-21-6399-70-001-4-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,300
199-21-6411-70-001-4-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-21-6495-70-001-4-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-21-6499-70-001-4-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992170001422000			\$5,000
Total - 21			\$164,077
199-23-6119-00-001-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$380,834
199-23-6121-00-001-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$7,000
199-23-6122-00-001-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500
199-23-6125-00-001-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$159,944
199-23-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,915
199-23-6142-00-001-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$27,160
199-23-6143-00-001-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$29,000
199-23-6145-00-001-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
199-23-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$24,000
199-23-6249-00-001-4-99000	GENERAL	CONTRACT MAINTENANCE	\$240
199-23-6269-00-001-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,840
199-23-6329-00-001-4-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6399-00-001-4-99000	GENERAL	GENERAL SUPPLIES	\$5,680
199-23-6411-00-001-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-23-6495-00-001-4-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-4-99000	GENERAL	MISCELLANEOUS COSTS	\$500
Total - 1992300001499000			\$669,323
199-23-6499-60-001-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$3,925
Total - 1992360001499000			\$3,925
Total - 23			\$673,248
199-31-6129-00-001-4-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$25,401
199-31-6141-00-001-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$373
199-31-6142-00-001-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6146-00-001-4-23000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1993100001423000			\$32,194
199-31-6119-00-001-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$390,218

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6121-00-001-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-31-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$64,819
199-31-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,661
199-31-6142-00-001-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,300
199-31-6143-00-001-4-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-31-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-31-6249-00-001-4-99000	GENERAL	CONTRACT MAINTENANCE	\$400
199-31-6399-00-001-4-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-31-6411-00-001-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-4-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-4-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001499000			\$531,003
Total - 31			\$563,197
199-33-6119-00-001-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$67,017
199-33-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,574
199-33-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,297
199-33-6142-00-001-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40
199-33-6143-00-001-4-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-33-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$3,200
199-33-6399-00-001-4-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-4-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001499000			\$102,288
Total - 33			\$102,288
199-36-6118-00-001-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$1,100
Total - 1993600001423000			\$1,100
199-36-6118-00-001-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$307,000
199-36-6119-00-001-4-91000	GENERAL	SALARIES - PROFESSIONAL	\$220,239
199-36-6121-00-001-4-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
199-36-6125-00-001-4-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6129-00-001-4-91000	GENERAL	SALARIES-SUPPORT PERSNL.	\$44,341
199-36-6141-00-001-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,460
199-36-6142-00-001-4-91000	GENERAL	HEALTH & LIFE INSURANCE	\$19,511
199-36-6144-00-001-4-91000	GENERAL	TRS ON BEHALF PAYMENT	\$21,000
199-36-6146-00-001-4-91000	GENERAL	TEACHER RETIREMENT	\$30,000
Total - 1993600001491000			\$654,551

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6118-00-001-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$72,000
199-36-6125-00-001-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$983
199-36-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-36-6299-00-001-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-4-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-4-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-4-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-4-99000	GENERAL	MEMBERSHIP DUES	\$9,800
199-36-6499-00-001-4-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001499000			\$105,433
199-36-6299-31-001-4-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6412-31-001-4-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-4-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-4-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-4-99000	DEBATE	MISCELLANEOUS COSTS	\$200
Total - 1993631001499000			\$7,900
199-36-6269-32-001-4-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-4-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-4-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-4-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$800
199-36-6499-32-001-4-99000	DRAMA	MISCELLANEOUS COSTS	\$200
Total - 1993632001499000			\$12,500
199-36-6412-34-001-4-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-36-6494-34-001-4-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-36-6495-34-001-4-99000	CHOIR	MEMBERSHIP DUES	\$160
199-36-6499-34-001-4-99000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1993634001499000			\$16,160
199-36-6495-42-001-4-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-001-4-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1993642001499000			\$1,600
199-36-6412-50-001-4-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-50-001-4-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-50-001-4-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650001499000			\$3,500
199-36-6269-52-001-4-99000	MUSICAL PRODUCTION	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-52-001-4-99000	MUSICAL PRODUCTION	MISC. CONTRACTED SERVICES	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6399-52-001-4-99000	MUSICAL PRODUCTION	GENERAL SUPPLIES	\$3,000
Total - 1993652001499000			\$9,000
199-36-6299-53-001-4-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800
199-36-6399-53-001-4-91000	CHEERLEADERS	GENERAL SUPPLIES	\$4,400
199-36-6411-53-001-4-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-36-6412-53-001-4-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-53-001-4-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-53-001-4-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$1,100
Total - 1993653001491000			\$16,000
199-36-6269-54-001-4-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-54-001-4-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-54-001-4-91000	WESTERNAIRES	GENERAL SUPPLIES	\$12,300
199-36-6411-54-001-4-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-54-001-4-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-54-001-4-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-54-001-4-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993654001491000			\$25,350
199-36-6399-55-001-4-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-55-001-4-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-55-001-4-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 1993655001499000			\$3,650
199-36-6249-90-001-4-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$14,500
199-36-6269-90-001-4-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$4,900
199-36-6299-90-001-4-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$40,000
199-36-6397-90-001-4-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$11,500
199-36-6399-90-001-4-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$8,600
199-36-6411-90-001-4-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,500
199-36-6495-90-001-4-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$3,000
199-36-6499-90-001-4-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$9,500
Total - 1993690001491000			\$100,500
199-36-6399-91-001-4-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$7,200
199-36-6411-91-001-4-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,350
199-36-6412-91-001-4-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-4-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 1993691001491000			\$19,050
199-36-6399-92-001-4-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$7,200
199-36-6411-92-001-4-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-92-001-4-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-92-001-4-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993692001491000			\$15,100
199-36-6399-93-001-4-91000	FOOTBALL	GENERAL SUPPLIES	\$58,500
199-36-6411-93-001-4-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$5,400
199-36-6412-93-001-4-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000
199-36-6494-93-001-4-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993693001491000			\$85,400
199-36-6399-94-001-4-91000	TRACK - BOYS	GENERAL SUPPLIES	\$5,400
199-36-6411-94-001-4-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-94-001-4-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-4-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694001491000			\$10,300
199-36-6399-95-001-4-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$5,400
199-36-6411-95-001-4-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-95-001-4-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-4-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695001491000			\$10,300
199-36-6399-96-001-4-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,000
199-36-6411-96-001-4-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-96-001-4-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-4-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993696001491000			\$11,400
199-36-6399-97-001-4-91000	BASEBALL	GENERAL SUPPLIES	\$10,000
199-36-6411-97-001-4-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-97-001-4-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-4-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993697001491000			\$21,000
199-36-6399-98-001-4-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$2,900
199-36-6412-98-001-4-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-4-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993698001491000			\$5,900
199-36-6399-9A-001-4-91000	POWERLIFTING	GENERAL SUPPLIES	\$4,500
199-36-6412-9A-001-4-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-4-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001491000			\$8,000
199-36-6399-9B-001-4-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$4,500
199-36-6411-9B-001-4-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-9B-001-4-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-9B-001-4-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 199369B001491000			\$11,900
199-36-6399-9C-001-4-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$4,500
199-36-6411-9C-001-4-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9C-001-4-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$4,500
199-36-6494-9C-001-4-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001491000			\$11,675
199-36-6399-9D-001-4-91000	SOFTBALL	GENERAL SUPPLIES	\$10,000
199-36-6411-9D-001-4-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9D-001-4-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-4-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 199369D001491000			\$20,675
199-36-6399-9E-001-4-91000	SWIMMING	GENERAL SUPPLIES	\$3,600
199-36-6411-9E-001-4-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-9E-001-4-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-9E-001-4-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369E001491000			\$7,000
199-36-6399-9F-001-4-91000	TENNIS	GENERAL SUPPLIES	\$5,400
199-36-6411-9F-001-4-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9F-001-4-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-4-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369F001491000			\$10,575
199-36-6399-9R-001-4-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,300
199-36-6411-9R-001-4-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9R-001-4-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9R-001-4-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$250
Total - 199369R001491000			\$6,225
199-36-6399-9S-001-4-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,300
199-36-6411-9S-001-4-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9S-001-4-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-4-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 199369S001491000			\$6,225
199-36-6299-9T-001-4-91000	ATHLETIC TRAINER	MISC. CONTRACTED SERVICES	\$825
199-36-6399-9T-001-4-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$10,000
199-36-6411-9T-001-4-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-9T-001-4-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001491000			\$12,075
199-36-6412-A1-001-4-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-A1-001-4-99000	BAND	RECLASSIFIED TRANS EXPENS	\$8,000
Total - 19936A1001499000			\$44,000
Total - 36			\$1,274,044
199-51-6121-00-001-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$337,327
199-51-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,951
199-51-6142-00-001-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$60,000
199-51-6144-00-001-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-51-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-51-6299-00-001-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,600
199-51-6319-00-001-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$53,400
199-51-6398-00-001-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,500
199-51-6399-00-001-4-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001499000			\$509,978
Total - 51			\$509,978
199-52-6117-00-001-4-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-52-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$26,876
199-52-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$393
199-52-6144-00-001-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-52-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1995200001499000			\$41,769
Total - 52			\$41,769
199-61-6499-49-001-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$725
Total - 1996149001499000			\$725
Total - 61			\$725
Total - 001			\$11,954,072
240-35-6121-00-001-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
240-35-6129-00-001-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$200,000
240-35-6141-00-001-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
240-35-6142-00-001-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$54,000
240-35-6143-00-001-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
240-35-6146-00-001-4-99000	GENERAL	TEACHER RETIREMENT	\$12,000
240-35-6341-00-001-4-99000	GENERAL	FOOD	\$230,000
240-35-6342-00-001-4-99000	GENERAL	NON-FOOD	\$30,000
Total - 2403500001499000			\$533,086
240-35-6341-E1-001-4-99000	NON PROGRAM FOOD	FOOD	\$60,000
Total - 24035E1001499000			\$60,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 35			\$593,086
Total - 001			\$593,086

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$61,250
199-11-6141-00-002-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$891
199-11-6146-00-002-4-23000	GENERAL	TEACHER RETIREMENT	\$2,400
Total - 1991100002423000			\$64,541
199-11-6112-00-002-4-28000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$4,000
199-11-6119-00-002-4-28000	GENERAL	SALARIES - PROFESSIONAL	\$94,437
199-11-6129-00-002-4-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,609
199-11-6141-00-002-4-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,690
199-11-6142-00-002-4-28000	GENERAL	HEALTH & LIFE INSURANCE	\$6,795
199-11-6143-00-002-4-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-4-28000	GENERAL	TRS ON BEHALF PAYMENT	\$11,000
199-11-6146-00-002-4-28000	GENERAL	TEACHER RETIREMENT	\$4,700
199-11-6249-00-002-4-28000	GENERAL	CONTRACT MAINTENANCE	\$100
199-11-6269-00-002-4-28000	GENERAL	RENTALS - OPERATING LEASE	\$3,400
199-11-6399-00-002-4-28000	GENERAL	GENERAL SUPPLIES	\$5,100
199-11-6411-00-002-4-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991100002428000			\$153,987
Total - 11			\$218,528
199-23-6119-00-002-4-28000	GENERAL	SALARIES - PROFESSIONAL	\$93,699
199-23-6129-00-002-4-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$38,305
199-23-6141-00-002-4-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,932
199-23-6142-00-002-4-28000	GENERAL	HEALTH & LIFE INSURANCE	\$5,440
199-23-6144-00-002-4-28000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-23-6145-00-002-4-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
199-23-6146-00-002-4-28000	GENERAL	TEACHER RETIREMENT	\$7,000
199-23-6399-00-002-4-28000	GENERAL	GENERAL SUPPLIES	\$480
199-23-6411-00-002-4-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,250
199-23-6495-00-002-4-28000	GENERAL	MEMBERSHIP DUES	\$320
Total - 1992300002428000			\$157,526
Total - 23			\$157,526
199-31-6299-00-002-4-28000	GENERAL	MISC. CONTRACTED SERVICES	\$16,000
199-31-6397-00-002-4-28000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$750
Total - 1993100002428000			\$16,750
Total - 31			\$16,750
199-51-6129-00-002-4-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$7,897
199-51-6141-00-002-4-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$120
199-51-6142-00-002-4-28000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-51-6146-00-002-4-28000	GENERAL	TEACHER RETIREMENT	\$200

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ALTERNATIVE CAMPUS
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-00-002-4-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002428000			\$11,217
199-51-6144-00-002-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
Total - 1995100002499000			\$1,000
Total - 51			\$12,217
Total - 002			\$405,021

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$65,000
199-11-6118-00-041-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,000
199-11-6119-00-041-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,111,670
199-11-6122-00-041-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-041-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$30,881
199-11-6142-00-041-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$143,420
199-11-6143-00-041-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$180,000
199-11-6146-00-041-4-11000	GENERAL	TEACHER RETIREMENT	\$114,000
199-11-6399-00-041-4-11000	GENERAL	GENERAL SUPPLIES	\$5,730
199-11-6494-00-041-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,500
199-11-6499-00-041-4-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041411000			\$2,663,882
199-11-6112-00-041-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6118-00-041-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-041-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$328,087
199-11-6122-00-041-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-041-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-041-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$87,248
199-11-6141-00-041-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,500
199-11-6142-00-041-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$28,515
199-11-6146-00-041-4-23000	GENERAL	TEACHER RETIREMENT	\$26,600
Total - 1991100041423000			\$539,050
199-11-6119-00-041-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$196,687
199-11-6129-00-041-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,033
199-11-6141-00-041-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,141
199-11-6142-00-041-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$15,615
199-11-6146-00-041-4-24000	GENERAL	TEACHER RETIREMENT	\$4,600
Total - 1991100041424000			\$239,076
199-11-6118-00-041-4-25000	GENERAL	EXTRA DUTY/INCREMENT	\$1,000
199-11-6129-00-041-4-25000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,897
199-11-6141-00-041-4-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$437
199-11-6142-00-041-4-25000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-041-4-25000	GENERAL	TEACHER RETIREMENT	\$800
Total - 1991100041425000			\$36,554
199-11-6119-00-041-4-37000	GENERAL	SALARIES - PROFESSIONAL	\$70,250
199-11-6141-00-041-4-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,502
199-11-6142-00-041-4-37000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-00-041-4-37000	GENERAL	TEACHER RETIREMENT	\$3,800
Total - 1991100041437000			\$80,972
199-11-6399-10-041-4-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$3,600
Total - 1991110041411000			\$3,600
199-11-6399-11-041-4-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111041411000			\$2,500
199-11-6399-13-041-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991113041411000			\$1,000
199-11-6399-15-041-4-11000	SCIENCE	GENERAL SUPPLIES	\$2,000
Total - 1991115041411000			\$2,000
199-11-6399-16-041-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$1,000
Total - 1991116041411000			\$1,000
199-11-6399-20-041-4-11000	ART	GENERAL SUPPLIES	\$800
Total - 1991120041411000			\$800
199-11-6399-21-041-4-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$5,850
Total - 1991121041411000			\$5,850
199-11-6399-28-041-4-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$1,000
Total - 1991128041411000			\$1,000
199-11-6399-29-041-4-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$1,000
Total - 1991129041411000			\$1,000
199-11-6399-32-041-4-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-4-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041411000			\$200
199-11-6299-34-041-4-11000	CHOIR	MISC. CONTRACTED SERVICES	\$500
199-11-6399-34-041-4-11000	CHOIR	GENERAL SUPPLIES	\$800
Total - 1991134041411000			\$1,300
199-11-6399-40-041-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,200
Total - 1991140041411000			\$8,200
199-11-6499-41-041-4-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$300
Total - 1991141041411000			\$300
199-11-6399-44-041-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$8,500
Total - 1991144041411000			\$8,500
199-11-6399-61-041-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161041421000			\$500
199-11-6117-64-041-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-041-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164041424000			\$7,500
199-11-6117-65-041-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-65-041-4-25000	BILINGUAL/ESL	SOCIAL SECURITY/MEDICARE	\$50
199-11-6146-65-041-4-25000	BILINGUAL/ESL	TEACHER RETIREMENT	\$200
199-11-6399-65-041-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000
Total - 1991165041425000			\$7,250
199-11-6399-67-041-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167041437000			\$200
199-11-6397-69-041-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,200
Total - 1991169041411000			\$7,200
199-11-6399-6A-041-4-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-041-4-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A041424000			\$4,800
199-11-6399-80-041-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180041423000			\$1,700
199-11-6399-81-041-4-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181041423000			\$400
199-11-6269-82-041-4-23000	SUPER CENTER	RENTALS - OPERATING LEASE	\$1,000
199-11-6399-82-041-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182041423000			\$1,400
199-11-6399-84-041-4-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,000
199-11-6412-84-041-4-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-4-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991184041423000			\$2,300
199-11-6399-88-041-4-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041423000			\$200
199-11-6249-A1-041-4-11000	BAND	CONTRACT MAINTENANCE	\$5,000
199-11-6269-A1-041-4-11000	BAND	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-A1-041-4-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-041-4-11000	BAND	OTHER OPERATING SUPPLIES	\$4,000
199-11-6399-A1-041-4-11000	BAND	GENERAL SUPPLIES	\$6,000
199-11-6639-A1-041-4-11000	BAND	EQUIPMENT VALUE >\$5000	\$6,000
Total - 19911A1041411000			\$23,800
Total - 11			\$3,654,034
199-12-6119-00-041-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$62,750
199-12-6141-00-041-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$913
199-12-6142-00-041-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-12-6144-00-041-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-041-4-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6249-00-041-4-11000	GENERAL	CONTRACT MAINTENANCE	\$650

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-12-6299-00-041-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,200
199-12-6329-00-041-4-11000	GENERAL	OTHER READING MATERIAL	\$7,250
199-12-6397-00-041-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$750
199-12-6399-00-041-4-11000	GENERAL	GENERAL SUPPLIES	\$1,000
Total - 1991200041411000			\$81,933
Total - 12			\$81,933
199-13-6411-00-041-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-13-6495-00-041-4-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041411000			\$4,400
199-13-6411-61-041-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361041421000			\$1,500
199-13-6411-6A-041-4-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A041424000			\$800
199-13-6411-80-041-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991380041423000			\$500
Total - 13			\$7,200
199-23-6119-00-041-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$198,533
199-23-6121-00-041-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$2,000
199-23-6122-00-041-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500
199-23-6125-00-041-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-041-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$85,798
199-23-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,161
199-23-6142-00-041-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-23-6143-00-041-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-041-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-23-6249-00-041-4-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-041-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,860
199-23-6397-00-041-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$800
199-23-6399-00-041-4-99000	GENERAL	GENERAL SUPPLIES	\$1,200
199-23-6411-00-041-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-4-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-4-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300041499000			\$356,842
199-23-6499-60-041-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,500
Total - 1992360041499000			\$1,500
Total - 23			\$358,342

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-041-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$81,263
199-31-6129-00-041-4-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$31,623
199-31-6141-00-041-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-31-6142-00-041-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10,839
199-31-6146-00-041-4-23000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1993100041423000			\$130,425
199-31-6119-00-041-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$210,341
199-31-6121-00-041-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-31-6129-00-041-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$29,193
199-31-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,504
199-31-6142-00-041-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,969
199-31-6143-00-041-4-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-31-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-31-6249-00-041-4-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6269-00-041-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$660
199-31-6299-00-041-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6399-00-041-4-99000	GENERAL	GENERAL SUPPLIES	\$800
199-31-6411-00-041-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-31-6495-00-041-4-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100041499000			\$299,652
199-31-6249-80-041-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-31-6269-80-041-4-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,750
Total - 1993180041423000			\$1,950
Total - 31			\$432,027
199-33-6119-00-041-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$60,233
199-33-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$882
199-33-6142-00-041-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-33-6144-00-041-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-041-4-99000	GENERAL	GENERAL SUPPLIES	\$800
199-33-6495-00-041-4-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041499000			\$72,995
Total - 33			\$72,995
199-36-6118-00-041-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$65,000
199-36-6119-00-041-4-91000	GENERAL	SALARIES - PROFESSIONAL	\$24,990
199-36-6125-00-041-4-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-041-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,074

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6142-00-041-4-91000	GENERAL	HEALTH & LIFE INSURANCE	\$1,084
199-36-6146-00-041-4-91000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1993600041491000			\$97,148
199-36-6118-00-041-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$33,000
199-36-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$505
199-36-6144-00-041-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-36-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600041499000			\$39,005
199-36-6412-34-041-4-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,500
199-36-6494-34-041-4-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-34-041-4-99000	CHOIR	MEMBERSHIP DUES	\$110
Total - 1993634041499000			\$2,610
199-36-6399-42-041-4-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$600
Total - 1993642041499000			\$600
199-36-6494-50-041-4-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
Total - 1993650041499000			\$200
199-36-6399-51-041-4-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6494-51-041-4-99000	UIL/NON UIL COMPETITION	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-51-041-4-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$600
Total - 1993651041499000			\$950
199-36-6299-53-041-4-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-53-041-4-91000	CHEERLEADERS	GENERAL SUPPLIES	\$150
Total - 1993653041491000			\$700
199-36-6249-90-041-4-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$3,600
199-36-6299-90-041-4-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041491000			\$8,600
199-36-6399-91-041-4-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$1,800
199-36-6412-91-041-4-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-4-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041491000			\$4,550
199-36-6399-92-041-4-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$1,800
199-36-6412-92-041-4-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-041-4-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993692041491000			\$4,300
199-36-6399-93-041-4-91000	FOOTBALL	GENERAL SUPPLIES	\$11,200
199-36-6412-93-041-4-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-4-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993693041491000			\$15,450

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6399-94-041-4-91000	TRACK - BOYS	GENERAL SUPPLIES	\$2,700
199-36-6412-94-041-4-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-041-4-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993694041491000			\$4,950
199-36-6399-95-041-4-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$2,700
199-36-6412-95-041-4-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-041-4-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993695041491000			\$4,950
199-36-6399-96-041-4-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,800
199-36-6412-96-041-4-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-4-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993696041491000			\$3,050
199-36-6399-9B-041-4-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,350
199-36-6412-9B-041-4-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9B-041-4-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369B041491000			\$2,050
199-36-6399-9C-041-4-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,350
199-36-6412-9C-041-4-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-041-4-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369C041491000			\$2,050
199-36-6399-9F-041-4-91000	TENNIS	GENERAL SUPPLIES	\$1,350
199-36-6412-9F-041-4-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-041-4-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$100
Total - 199369F041491000			\$1,750
199-36-6412-A1-041-4-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-041-4-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1041499000			\$6,500
Total - 36			\$199,413
199-51-6121-00-041-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
199-51-6129-00-041-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$140,365
199-51-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,365
199-51-6142-00-041-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$22,000
199-51-6144-00-041-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-041-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$14,600
199-51-6397-00-041-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$750
199-51-6398-00-041-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$750

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1995100041499000			\$202,830
Total - 51			\$202,830
199-61-6399-49-041-4-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
199-61-6499-49-041-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149041499000			\$300
Total - 61			\$300
Total - 041			\$5,009,074
240-35-6121-00-041-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
240-35-6129-00-041-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$138,000
240-35-6141-00-041-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,900
240-35-6142-00-041-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$32,000
240-35-6143-00-041-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-041-4-99000	GENERAL	TEACHER RETIREMENT	\$11,000
240-35-6341-00-041-4-99000	GENERAL	FOOD	\$130,000
240-35-6342-00-041-4-99000	GENERAL	NON-FOOD	\$25,000
Total - 2403500041499000			\$343,786
240-35-6341-E1-041-4-99000	NON PROGRAM FOOD	FOOD	\$25,000
Total - 24035E1041499000			\$25,000
240-35-6341-E2-041-4-99000	AFTERSCHOOL SNACKS	FOOD	\$2,000
Total - 24035E2041499000			\$2,000
Total - 35			\$370,786
Total - 041			\$370,786

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$65,000
199-11-6118-00-042-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$9,000
199-11-6119-00-042-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,506,233
199-11-6122-00-042-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-042-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$36,585
199-11-6142-00-042-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$144,206
199-11-6143-00-042-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$197,000
199-11-6146-00-042-4-11000	GENERAL	TEACHER RETIREMENT	\$135,000
199-11-6399-00-042-4-11000	GENERAL	GENERAL SUPPLIES	\$19,070
199-11-6412-00-042-4-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,500
Total - 1991100042411000			\$3,116,960
199-11-6112-00-042-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6119-00-042-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$294,675
199-11-6122-00-042-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-042-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-042-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$77,795
199-11-6141-00-042-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,427
199-11-6142-00-042-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$25,768
199-11-6146-00-042-4-23000	GENERAL	TEACHER RETIREMENT	\$15,000
Total - 1991100042423000			\$446,665
199-11-6119-00-042-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$114,687
199-11-6129-00-042-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,297
199-11-6141-00-042-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,951
199-11-6142-00-042-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$6,783
199-11-6146-00-042-4-24000	GENERAL	TEACHER RETIREMENT	\$8,800
Total - 1991100042424000			\$151,518
199-11-6119-00-042-4-37000	GENERAL	SALARIES - PROFESSIONAL	\$64,750
199-11-6141-00-042-4-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,942
199-11-6142-00-042-4-37000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-042-4-37000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1991100042437000			\$70,212
199-11-6399-10-042-4-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$4,000
Total - 1991110042411000			\$4,000
199-11-6399-11-042-4-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111042411000			\$4,000
199-11-6397-13-042-4-11000	PHYSICAL EDUCATION	CAPITAL OUTLAY-TECHNOLOGY	\$700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-13-042-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,300
Total - 1991113042411000			\$2,000
199-11-6399-15-042-4-11000	SCIENCE	GENERAL SUPPLIES	\$3,900
199-11-6495-15-042-4-11000	SCIENCE	MEMBERSHIP DUES	\$300
Total - 1991115042411000			\$4,200
199-11-6399-16-042-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$800
Total - 1991116042411000			\$800
199-11-6399-20-042-4-11000	ART	GENERAL SUPPLIES	\$500
Total - 1991120042411000			\$500
199-11-6269-21-042-4-11000	COMPUTER INSTRUCTION	RENTALS - OPERATING LEASE	\$1,070
199-11-6399-21-042-4-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$4,000
Total - 1991121042411000			\$5,070
199-11-6399-25-042-4-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,300
Total - 1991125042411000			\$1,300
199-11-6398-27-042-4-11000	VIDEO/DIGITAL TECHNOLOGY	OTHER OPERATING SUPPLIES	\$2,060
199-11-6399-27-042-4-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$1,200
Total - 1991127042411000			\$3,260
199-11-6329-28-042-4-11000	FAMILY & CONSUMER SCIENCE	OTHER READING MATERIAL	\$100
199-11-6399-28-042-4-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$1,400
Total - 1991128042411000			\$1,500
199-11-6399-29-042-4-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$2,000
Total - 1991129042411000			\$2,000
199-11-6399-32-042-4-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-4-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042411000			\$200
199-11-6249-34-042-4-11000	CHOIR	CONTRACT MAINTENANCE	\$150
199-11-6299-34-042-4-11000	CHOIR	MISC. CONTRACTED SERVICES	\$150
199-11-6399-34-042-4-11000	CHOIR	GENERAL SUPPLIES	\$500
Total - 1991134042411000			\$800
199-11-6399-40-042-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$6,000
Total - 1991140042411000			\$6,000
199-11-6499-41-042-4-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$150
Total - 1991141042411000			\$150
199-11-6399-44-042-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$6,000
Total - 1991144042411000			\$6,000
199-11-6399-61-042-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161042421000			\$500
199-11-6117-64-042-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-64-042-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164042424000			\$7,500
199-11-6117-65-042-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-65-042-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165042425000			\$5,500
199-11-6397-69-042-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$9,700
Total - 1991169042411000			\$9,700
199-11-6399-6A-042-4-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-042-4-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A042424000			\$4,800
199-11-6249-80-042-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
199-11-6399-80-042-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180042423000			\$2,400
199-11-6399-81-042-4-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181042423000			\$400
199-11-6399-82-042-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182042423000			\$400
199-11-6249-A1-042-4-11000	BAND	CONTRACT MAINTENANCE	\$5,000
199-11-6269-A1-042-4-11000	BAND	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-A1-042-4-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-042-4-11000	BAND	OTHER OPERATING SUPPLIES	\$10,000
199-11-6399-A1-042-4-11000	BAND	GENERAL SUPPLIES	\$6,000
Total - 19911A1042411000			\$23,800
Total - 11			\$3,882,135
199-12-6119-00-042-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$78,750
199-12-6141-00-042-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,145
199-12-6142-00-042-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,410
199-12-6144-00-042-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-042-4-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6249-00-042-4-11000	GENERAL	CONTRACT MAINTENANCE	\$1,460
199-12-6299-00-042-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$240
199-12-6329-00-042-4-11000	GENERAL	OTHER READING MATERIAL	\$3,500
199-12-6397-00-042-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$660
199-12-6399-00-042-4-11000	GENERAL	GENERAL SUPPLIES	\$1,250
Total - 1991200042411000			\$99,815
Total - 12			\$99,815
199-13-6411-00-042-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991300042411000			\$5,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-61-042-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361042421000			\$1,500
199-13-6411-6A-042-4-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A042424000			\$800
199-13-6411-80-042-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042423000			\$400
Total - 13			\$7,700
199-23-6119-00-042-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$189,480
199-23-6121-00-042-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$2,000
199-23-6122-00-042-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONS	\$500
199-23-6125-00-042-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-042-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$90,049
199-23-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,091
199-23-6142-00-042-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,689
199-23-6143-00-042-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-042-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$13,000
199-23-6249-00-042-4-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6397-00-042-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
199-23-6399-00-042-4-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-23-6411-00-042-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-4-99000	GENERAL	MEMBERSHIP DUES	\$600
Total - 1992300042499000			\$353,219
199-23-6499-60-042-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$3,000
Total - 1992360042499000			\$3,000
Total - 23			\$356,219
199-31-6129-00-042-4-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$35,282
199-31-6141-00-042-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$516
199-31-6142-00-042-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6146-00-042-4-23000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1993100042423000			\$42,318
199-31-6119-00-042-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$217,460
199-31-6121-00-042-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-31-6129-00-042-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$25,284
199-31-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,551
199-31-6142-00-042-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,969
199-31-6143-00-042-4-99000	GENERAL	WORKER'S COMPENSATION	\$105

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6144-00-042-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-31-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-31-6399-00-042-4-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-31-6411-00-042-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-4-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100042499000			\$303,269
199-31-6269-80-042-4-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,300
Total - 1993180042423000			\$1,300
Total - 31			\$346,887
199-33-6119-00-042-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,211
199-33-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$853
199-33-6142-00-042-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-042-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$2,600
199-33-6399-00-042-4-99000	GENERAL	GENERAL SUPPLIES	\$900
199-33-6411-00-042-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
199-33-6495-00-042-4-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993300042499000			\$66,284
Total - 33			\$66,284
199-36-6118-00-042-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$80,000
199-36-6119-00-042-4-91000	GENERAL	SALARIES - PROFESSIONAL	\$24,990
199-36-6125-00-042-4-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-042-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,137
199-36-6142-00-042-4-91000	GENERAL	HEALTH & LIFE INSURANCE	\$1,084
199-36-6146-00-042-4-91000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1993600042491000			\$112,211
199-36-6118-00-042-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-36-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$513
199-36-6144-00-042-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-36-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600042499000			\$36,013
199-36-6412-34-042-4-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,800
199-36-6495-34-042-4-99000	CHOIR	MEMBERSHIP DUES	\$100
Total - 1993634042499000			\$1,900
199-36-6399-42-042-4-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$250
199-36-6495-42-042-4-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-042-4-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$200
Total - 1993642042499000			\$850

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6399-50-042-4-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$300
199-36-6495-50-042-4-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650042499000			\$400
199-36-6399-51-042-4-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$100
199-36-6495-51-042-4-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$650
Total - 1993651042499000			\$750
199-36-6299-53-042-4-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$300
199-36-6399-53-042-4-91000	CHEERLEADERS	GENERAL SUPPLIES	\$300
199-36-6411-53-042-4-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$870
Total - 1993653042491000			\$1,470
199-36-6249-90-042-4-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$3,600
199-36-6299-90-042-4-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042491000			\$8,600
199-36-6399-91-042-4-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$1,800
199-36-6412-91-042-4-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-4-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993691042491000			\$4,300
199-36-6399-92-042-4-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$1,800
199-36-6412-92-042-4-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-4-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993692042491000			\$4,300
199-36-6399-93-042-4-91000	FOOTBALL	GENERAL SUPPLIES	\$11,200
199-36-6412-93-042-4-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-4-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693042491000			\$15,200
199-36-6399-94-042-4-91000	TRACK - BOYS	GENERAL SUPPLIES	\$2,700
199-36-6412-94-042-4-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-4-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993694042491000			\$4,950
199-36-6399-95-042-4-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$2,700
199-36-6412-95-042-4-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-4-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993695042491000			\$4,950
199-36-6399-96-042-4-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,800
199-36-6412-96-042-4-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-4-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993696042491000			\$3,050
199-36-6399-9B-042-4-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,350

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-9B-042-4-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9B-042-4-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369B042491000			\$2,050
199-36-6399-9C-042-4-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,350
199-36-6412-9C-042-4-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-042-4-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369C042491000			\$2,050
199-36-6399-9F-042-4-91000	TENNIS	GENERAL SUPPLIES	\$1,350
199-36-6412-9F-042-4-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-042-4-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$100
Total - 199369F042491000			\$1,750
199-36-6412-A1-042-4-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-042-4-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1042499000			\$6,500
Total - 36			\$211,294
199-51-6121-00-042-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
199-51-6129-00-042-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$139,840
199-51-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,280
199-51-6142-00-042-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40,000
199-51-6144-00-042-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6249-00-042-4-99000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-51-6299-00-042-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-51-6319-00-042-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,445
199-51-6398-00-042-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,525
Total - 1995100042499000			\$219,590
Total - 51			\$219,590
199-61-6399-49-042-4-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
Total - 1996149042499000			\$100
Total - 61			\$100
Total - 042			\$5,190,024
240-35-6121-00-042-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
240-35-6129-00-042-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$118,000
240-35-6141-00-042-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
240-35-6142-00-042-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-042-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-042-4-99000	GENERAL	TEACHER RETIREMENT	\$8,000

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C.O. WILSON MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6341-00-042-4-99000	GENERAL	FOOD	\$125,000
240-35-6342-00-042-4-99000	GENERAL	NON-FOOD	\$20,000
Total - 2403500042499000			\$297,986
240-35-6341-E1-042-4-99000	NON PROGRAM FOOD	FOOD	\$25,000
Total - 24035E1042499000			\$25,000
Total - 35			\$322,986
Total - 042			\$322,986

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-101-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-101-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-101-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,195,850
199-11-6122-00-101-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6129-00-101-4-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,164
199-11-6141-00-101-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$32,315
199-11-6142-00-101-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$114,335
199-11-6143-00-101-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$128,000
199-11-6146-00-101-4-11000	GENERAL	TEACHER RETIREMENT	\$84,000
199-11-6329-00-101-4-11000	GENERAL	OTHER READING MATERIAL	\$3,000
199-11-6399-00-101-4-11000	GENERAL	GENERAL SUPPLIES	\$11,000
199-11-6494-00-101-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,700
Total - 1991100101411000			\$2,630,500
199-11-6112-00-101-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6118-00-101-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$286,375
199-11-6122-00-101-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-101-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$34,000
199-11-6129-00-101-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$79,523
199-11-6141-00-101-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,388
199-11-6142-00-101-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$27,150
199-11-6146-00-101-4-23000	GENERAL	TEACHER RETIREMENT	\$10,500
Total - 1991100101423000			\$455,036
199-11-6119-00-101-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$132,025
199-11-6129-00-101-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,605
199-11-6141-00-101-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,237
199-11-6142-00-101-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$9,780
199-11-6146-00-101-4-24000	GENERAL	TEACHER RETIREMENT	\$15,600
Total - 1991100101424000			\$181,247
199-11-6119-00-101-4-36000	GENERAL	SALARIES - PROFESSIONAL	\$37,350
199-11-6141-00-101-4-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$543
199-11-6142-00-101-4-36000	GENERAL	HEALTH & LIFE INSURANCE	\$6,492
Total - 1991100101436000			\$44,385
199-11-6399-01-101-4-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101101411000			\$1,200
199-11-6399-02-101-4-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102101411000			\$1,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-03-101-4-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101411000			\$1,200
199-11-6399-04-101-4-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101411000			\$1,200
199-11-6399-05-101-4-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991105101411000			\$1,200
199-11-6399-06-101-4-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106101411000			\$300
199-11-6399-07-101-4-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107101411000			\$1,200
199-11-6399-11-101-4-11000	MATH	GENERAL SUPPLIES	\$8,000
Total - 1991111101411000			\$8,000
199-11-6399-12-101-4-11000	MUSIC	GENERAL SUPPLIES	\$800
Total - 1991112101411000			\$800
199-11-6399-13-101-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113101411000			\$800
199-11-6399-14-101-4-11000	READING	GENERAL SUPPLIES	\$15,000
Total - 1991114101411000			\$15,000
199-11-6399-15-101-4-11000	SCIENCE	GENERAL SUPPLIES	\$4,600
Total - 1991115101411000			\$4,600
199-11-6399-16-101-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101411000			\$100
199-11-6399-25-101-4-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$11,000
Total - 1991125101411000			\$11,000
199-11-6399-40-101-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$13,000
Total - 1991140101411000			\$13,000
199-11-6399-44-101-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$7,000
Total - 1991144101411000			\$7,000
199-11-6399-61-101-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161101421000			\$500
199-11-6117-64-101-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-101-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164101424000			\$7,500
199-11-6117-65-101-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6141-65-101-4-25000	BILINGUAL/ESL	SOCIAL SECURITY/MEDICARE	\$50
199-11-6146-65-101-4-25000	BILINGUAL/ESL	TEACHER RETIREMENT	\$10
199-11-6399-65-101-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165101425000			\$5,560

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-66-101-4-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$23,800
Total - 1991166101436000			\$23,800
199-11-6399-67-101-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167101437000			\$200
199-11-6397-69-101-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 1991169101411000			\$1,400
199-11-6399-80-101-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,250
199-11-6494-80-101-4-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101423000			\$1,350
199-11-6399-82-101-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182101423000			\$400
199-11-6399-83-101-4-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183101423000			\$600
199-11-6399-84-101-4-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-4-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101423000			\$1,500
199-11-6399-86-101-4-23000	SPEECH LANGUAGE PATHOLOGIST	GENERAL SUPPLIES	\$400
Total - 1991186101423000			\$400
Total - 11			\$3,422,178
199-12-6119-00-101-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$57,750
199-12-6141-00-101-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$840
199-12-6144-00-101-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-101-4-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-101-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-12-6329-00-101-4-11000	GENERAL	OTHER READING MATERIAL	\$8,780
199-12-6399-00-101-4-11000	GENERAL	GENERAL SUPPLIES	\$950
199-12-6495-00-101-4-11000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1991200101411000			\$76,995
Total - 12			\$76,995
199-13-6411-00-101-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 1991300101411000			\$8,000
199-13-6411-12-101-4-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$700
199-13-6495-12-101-4-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101411000			\$850
199-13-6411-14-101-4-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991314101411000			\$600
199-13-6411-61-101-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361101421000			\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-66-101-4-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366101436000			\$6,500
199-13-6411-80-101-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101423000			\$600
199-13-6411-86-101-4-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386101423000			\$800
Total - 13			\$19,350
199-23-6119-00-101-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$176,777
199-23-6121-00-101-4-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,500
199-23-6122-00-101-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-101-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-101-4-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$40,150
199-23-6141-00-101-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,174
199-23-6142-00-101-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,259
199-23-6143-00-101-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-101-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-101-4-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6249-00-101-4-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6397-00-101-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,600
199-23-6398-00-101-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,000
199-23-6399-00-101-4-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-4-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-4-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101499000			\$281,170
199-23-6499-60-101-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360101499000			\$1,000
Total - 23			\$282,170
199-31-6119-00-101-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$128,881
199-31-6129-00-101-4-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$26,253
199-31-6141-00-101-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,268
199-31-6142-00-101-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,439
199-31-6146-00-101-4-23000	GENERAL	TEACHER RETIREMENT	\$2,500
Total - 1993100101423000			\$165,341
199-31-6119-00-101-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$84,983
199-31-6141-00-101-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,242

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6142-00-101-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-101-4-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-101-4-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6398-00-101-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,000
199-31-6399-00-101-4-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-4-99000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1993100101499000			\$109,019
199-31-6269-80-101-4-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,400
Total - 1993180101423000			\$1,400
Total - 31			\$275,760
199-33-6119-00-101-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,153
199-33-6141-00-101-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$852
199-33-6144-00-101-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-101-4-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-101-4-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-33-6411-00-101-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-33-6495-00-101-4-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101499000			\$67,780
Total - 33			\$67,780
199-36-6118-00-101-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-101-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18
199-36-6146-00-101-4-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600101491000			\$1,318
Total - 36			\$1,318
199-51-6121-00-101-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-101-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$112,335
199-51-6141-00-101-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,650
199-51-6142-00-101-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,679
199-51-6144-00-101-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-101-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-101-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300
199-51-6319-00-101-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$17,000
Total - 1995100101499000			\$168,464
Total - 51			\$168,464
199-61-6499-49-101-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149101499000			\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 61			\$200
Total - 101			\$4,314,215
240-35-6121-00-101-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
240-35-6129-00-101-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$94,000
240-35-6141-00-101-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
240-35-6142-00-101-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-101-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-101-4-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-101-4-99000	GENERAL	FOOD	\$100,000
240-35-6342-00-101-4-99000	GENERAL	NON-FOOD	\$18,000
Total - 2403500101499000			\$246,446
240-35-6341-E1-101-4-99000	NON PROGRAM FOOD	FOOD	\$15,000
Total - 24035E1101499000			\$15,000
Total - 35			\$261,446
Total - 101			\$261,446

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-102-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-102-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,657,075
199-11-6122-00-102-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6141-00-102-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$23,933
199-11-6142-00-102-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$95,405
199-11-6143-00-102-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$120,000
199-11-6146-00-102-4-11000	GENERAL	TEACHER RETIREMENT	\$71,000
199-11-6397-00-102-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-11-6399-00-102-4-11000	GENERAL	GENERAL SUPPLIES	\$7,500
199-11-6494-00-102-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
Total - 1991100102411000			\$2,014,824
199-11-6112-00-102-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6118-00-102-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$287,625
199-11-6122-00-102-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-102-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-102-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$89,239
199-11-6141-00-102-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,538
199-11-6142-00-102-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$35,250
199-11-6146-00-102-4-23000	GENERAL	TEACHER RETIREMENT	\$12,700
Total - 1991100102423000			\$462,452
199-11-6119-00-102-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$119,375
199-11-6129-00-102-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,352
199-11-6141-00-102-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,035
199-11-6142-00-102-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$10,300
199-11-6146-00-102-4-24000	GENERAL	TEACHER RETIREMENT	\$4,400
Total - 1991100102424000			\$156,462
199-11-6119-00-102-4-36000	GENERAL	SALARIES - PROFESSIONAL	\$35,250
199-11-6141-00-102-4-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$513
199-11-6142-00-102-4-36000	GENERAL	HEALTH & LIFE INSURANCE	\$3,251
Total - 1991100102436000			\$39,014
199-11-6399-01-102-4-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101102411000			\$1,200
199-11-6399-02-102-4-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102102411000			\$1,200
199-11-6399-03-102-4-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991103102411000			\$1,200
199-11-6399-04-102-4-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104102411000			\$1,200
199-11-6399-05-102-4-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991105102411000			\$1,200
199-11-6399-06-102-4-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102411000			\$100
199-11-6399-07-102-4-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107102411000			\$1,200
199-11-6399-11-102-4-11000	MATH	GENERAL SUPPLIES	\$3,560
Total - 1991111102411000			\$3,560
199-11-6399-12-102-4-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102411000			\$550
199-11-6399-13-102-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113102411000			\$800
199-11-6399-14-102-4-11000	READING	GENERAL SUPPLIES	\$3,560
Total - 1991114102411000			\$3,560
199-11-6399-15-102-4-11000	SCIENCE	GENERAL SUPPLIES	\$1,000
Total - 1991115102411000			\$1,000
199-11-6399-16-102-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116102411000			\$500
199-11-6399-25-102-4-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991125102411000			\$1,000
199-11-6399-40-102-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,010
Total - 1991140102411000			\$10,010
199-11-6399-44-102-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$14,080
Total - 1991144102411000			\$14,080
199-11-6399-61-102-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161102421000			\$500
199-11-6117-64-102-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6141-64-102-4-24000	COMPENSATORY EDUCATION	SOCIAL SECURITY/MEDICARE	\$50
199-11-6399-64-102-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164102424000			\$7,550
199-11-6117-65-102-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6141-65-102-4-25000	BILINGUAL/ESL	SOCIAL SECURITY/MEDICARE	\$50
199-11-6146-65-102-4-25000	BILINGUAL/ESL	TEACHER RETIREMENT	\$150
199-11-6399-65-102-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165102425000			\$5,700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-66-102-4-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$16,500
Total - 1991166102436000			\$16,500
199-11-6399-67-102-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167102437000			\$200
199-11-6397-69-102-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$5,250
Total - 1991169102411000			\$5,250
199-11-6399-80-102-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$900
199-11-6494-80-102-4-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102423000			\$1,000
199-11-6399-81-102-4-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181102423000			\$400
199-11-6399-82-102-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182102423000			\$300
199-11-6399-83-102-4-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183102423000			\$600
199-11-6399-86-102-4-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186102423000			\$400
Total - 11			\$2,753,512
199-12-6119-00-102-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$60,250
199-12-6141-00-102-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$877
199-12-6142-00-102-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-102-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-102-4-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-102-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,200
199-12-6329-00-102-4-11000	GENERAL	OTHER READING MATERIAL	\$3,000
199-12-6397-00-102-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-12-6399-00-102-4-11000	GENERAL	GENERAL SUPPLIES	\$800
199-12-6495-00-102-4-11000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1991200102411000			\$79,797
Total - 12			\$79,797
199-13-6411-00-102-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,000
Total - 1991300102411000			\$9,000
199-13-6411-12-102-4-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-4-11000	MUSIC	MEMBERSHIP DUES	\$170
Total - 1991312102411000			\$770
199-13-6411-14-102-4-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$900
Total - 1991314102411000			\$900
199-13-6411-61-102-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991361102421000			\$2,000
199-13-6411-66-102-4-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366102436000			\$6,500
199-13-6411-80-102-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102423000			\$600
199-13-6411-86-102-4-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386102423000			\$800
Total - 13			\$20,570
199-23-6119-00-102-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$185,173
199-23-6121-00-102-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-102-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-102-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-102-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$61,751
199-23-6141-00-102-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,613
199-23-6142-00-102-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,279
199-23-6143-00-102-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-102-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-102-4-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6269-00-102-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
199-23-6399-00-102-4-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-23-6411-00-102-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-4-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-4-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992300102499000			\$308,726
199-23-6499-60-102-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360102499000			\$1,000
Total - 23			\$309,726
199-31-6119-00-102-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$77,924
199-31-6129-00-102-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$12,230
199-31-6141-00-102-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-31-6142-00-102-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-31-6146-00-102-4-23000	GENERAL	TEACHER RETIREMENT	\$10,400
Total - 1993100102423000			\$102,264
199-31-6119-00-102-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$84,585
199-31-6141-00-102-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,237
199-31-6142-00-102-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-102-4-99000	GENERAL	WORKER'S COMPENSATION	\$104

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6144-00-102-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-102-4-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6397-00-102-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$750
199-31-6399-00-102-4-99000	GENERAL	GENERAL SUPPLIES	\$500
199-31-6411-00-102-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-31-6495-00-102-4-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993100102499000			\$106,696
199-31-6249-80-102-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
Total - 1993180102423000			\$700
Total - 31			\$209,660
199-33-6119-00-102-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$63,079
199-33-6141-00-102-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$924
199-33-6142-00-102-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-33-6144-00-102-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-102-4-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-102-4-99000	GENERAL	GENERAL SUPPLIES	\$800
199-33-6411-00-102-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-102-4-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300102499000			\$77,693
Total - 33			\$77,693
199-36-6118-00-102-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-102-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9
199-36-6146-00-102-4-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600102491000			\$1,309
Total - 36			\$1,309
199-51-6121-00-102-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-102-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$99,395
199-51-6141-00-102-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,460
199-51-6142-00-102-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,679
199-51-6144-00-102-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-102-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-102-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,000
Total - 1995100102499000			\$149,534
Total - 51			\$149,534
199-61-6499-49-102-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149102499000			\$200
Total - 61			\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 102			\$3,602,001
240-35-6121-00-102-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-102-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$84,000
240-35-6141-00-102-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
240-35-6142-00-102-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-102-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-102-4-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-102-4-99000	GENERAL	FOOD	\$75,000
240-35-6342-00-102-4-99000	GENERAL	NON-FOOD	\$18,000
Total - 2403500102499000			\$210,346
240-35-6341-E1-102-4-99000	NON PROGRAM FOOD	FOOD	\$6,500
Total - 24035E1102499000			\$6,500
Total - 35			\$216,846
Total - 102			\$216,846

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-103-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-103-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,030,950
199-11-6122-00-103-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6141-00-103-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$29,627
199-11-6142-00-103-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$119,715
199-11-6143-00-103-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$127,000
199-11-6146-00-103-4-11000	GENERAL	TEACHER RETIREMENT	\$72,000
199-11-6299-00-103-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6399-00-103-4-11000	GENERAL	GENERAL SUPPLIES	\$19,945
199-11-6494-00-103-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1991100103411000			\$2,438,839
199-11-6112-00-103-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6118-00-103-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$206,850
199-11-6122-00-103-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-103-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-103-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,796
199-11-6141-00-103-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,360
199-11-6142-00-103-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$8,150
199-11-6146-00-103-4-23000	GENERAL	TEACHER RETIREMENT	\$7,100
Total - 1991100103423000			\$277,356
199-11-6119-00-103-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$178,875
199-11-6129-00-103-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$29,015
199-11-6141-00-103-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,026
199-11-6142-00-103-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$18,980
199-11-6146-00-103-4-24000	GENERAL	TEACHER RETIREMENT	\$6,500
Total - 1991100103424000			\$236,396
199-11-6118-00-103-4-25000	GENERAL	EXTRA DUTY/INCREMENT	\$7,000
199-11-6129-00-103-4-25000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,358
199-11-6141-00-103-4-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$743
199-11-6142-00-103-4-25000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-103-4-25000	GENERAL	TEACHER RETIREMENT	\$740
Total - 1991100103425000			\$31,861
199-11-6119-00-103-4-36000	GENERAL	SALARIES - PROFESSIONAL	\$41,250
199-11-6141-00-103-4-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-11-6142-00-103-4-36000	GENERAL	HEALTH & LIFE INSURANCE	\$12

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100103436000			\$41,862
199-11-6399-01-103-4-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991101103411000			\$1,650
199-11-6399-02-103-4-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991102103411000			\$1,650
199-11-6399-03-103-4-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,400
Total - 1991103103411000			\$1,400
199-11-6399-04-103-4-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,400
Total - 1991104103411000			\$1,400
199-11-6399-05-103-4-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,400
Total - 1991105103411000			\$1,400
199-11-6399-06-103-4-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$900
Total - 1991106103411000			\$900
199-11-6399-07-103-4-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,400
Total - 1991107103411000			\$1,400
199-11-6399-11-103-4-11000	MATH	GENERAL SUPPLIES	\$1,750
Total - 1991111103411000			\$1,750
199-11-6399-12-103-4-11000	MUSIC	GENERAL SUPPLIES	\$600
Total - 1991112103411000			\$600
199-11-6399-13-103-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991113103411000			\$2,000
199-11-6399-14-103-4-11000	READING	GENERAL SUPPLIES	\$1,750
Total - 1991114103411000			\$1,750
199-11-6399-15-103-4-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115103411000			\$500
199-11-6399-40-103-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,000
Total - 1991140103411000			\$10,000
199-11-6399-44-103-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$14,400
Total - 1991144103411000			\$14,400
199-11-6399-61-103-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161103421000			\$500
199-11-6117-64-103-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-103-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164103424000			\$7,500
199-11-6117-65-103-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6141-65-103-4-25000	BILINGUAL/ESL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6146-65-103-4-25000	BILINGUAL/ESL	TEACHER RETIREMENT	\$400
199-11-6399-65-103-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991165103425000			\$7,800
199-11-6399-66-103-4-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$23,400
Total - 1991166103436000			\$23,400
199-11-6399-67-103-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167103437000			\$200
199-11-6397-69-103-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$9,000
Total - 1991169103411000			\$9,000
199-11-6399-80-103-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,000
199-11-6494-80-103-4-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103423000			\$1,100
199-11-6399-82-103-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182103423000			\$300
199-11-6399-83-103-4-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183103423000			\$500
199-11-6399-86-103-4-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$800
Total - 1991186103423000			\$800
Total - 11			\$3,118,214
199-12-6119-00-103-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$69,750
199-12-6141-00-103-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,014
199-12-6142-00-103-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-103-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-103-4-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6299-00-103-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,730
199-12-6329-00-103-4-11000	GENERAL	OTHER READING MATERIAL	\$6,500
199-12-6397-00-103-4-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-12-6399-00-103-4-11000	GENERAL	GENERAL SUPPLIES	\$1,100
199-12-6495-00-103-4-11000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1991200103411000			\$94,124
Total - 12			\$94,124
199-13-6411-00-103-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,535
Total - 1991300103411000			\$9,535
199-13-6411-14-103-4-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103411000			\$700
199-13-6411-61-103-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361103421000			\$2,000
199-13-6411-66-103-4-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366103436000			\$6,500
199-13-6411-80-103-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991380103423000			\$600
199-13-6411-86-103-4-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386103423000			\$800
Total - 13			\$20,135
199-23-6119-00-103-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$183,986
199-23-6121-00-103-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-103-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-103-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-103-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$67,979
199-23-6141-00-103-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,686
199-23-6142-00-103-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,279
199-23-6143-00-103-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-103-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-103-4-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6397-00-103-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,500
199-23-6398-00-103-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,620
199-23-6399-00-103-4-99000	GENERAL	GENERAL SUPPLIES	\$2,200
199-23-6411-00-103-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,200
199-23-6495-00-103-4-99000	GENERAL	MEMBERSHIP DUES	\$830
199-23-6499-00-103-4-99000	GENERAL	MISCELLANEOUS COSTS	\$980
Total - 1992300103499000			\$320,570
199-23-6499-60-103-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360103499000			\$1,000
Total - 23			\$321,570
199-31-6119-00-103-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$40,631
199-31-6141-00-103-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,094
199-31-6142-00-103-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-31-6146-00-103-4-23000	GENERAL	TEACHER RETIREMENT	\$10,200
Total - 1993100103423000			\$51,935
199-31-6119-00-103-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$584,198
199-31-6141-00-103-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9,452
199-31-6142-00-103-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-103-4-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-103-4-99000	GENERAL	TEACHER RETIREMENT	\$6,200
199-31-6398-00-103-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,050
199-31-6399-00-103-4-99000	GENERAL	GENERAL SUPPLIES	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6411-00-103-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-103-4-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103499000			\$618,154
199-31-6269-80-103-4-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700
Total - 1993180103423000			\$700
Total - 31			\$670,789
199-33-6119-00-103-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$56,231
199-33-6141-00-103-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$824
199-33-6144-00-103-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-4-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6398-00-103-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$880
199-33-6399-00-103-4-99000	GENERAL	GENERAL SUPPLIES	\$900
199-33-6495-00-103-4-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300103499000			\$65,805
Total - 33			\$65,805
199-36-6118-00-103-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-103-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18
199-36-6146-00-103-4-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600103491000			\$1,318
Total - 36			\$1,318
199-51-6121-00-103-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-103-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$113,896
199-51-6141-00-103-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,680
199-51-6142-00-103-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,679
199-51-6144-00-103-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-103-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-103-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-51-6319-00-103-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,650
199-51-6398-00-103-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$750
Total - 1995100103499000			\$165,255
Total - 51			\$165,255
199-61-6499-49-103-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$500
Total - 1996149103499000			\$500
Total - 61			\$500
Total - 103			\$4,457,710
240-35-6121-00-103-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-103-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$100,000
240-35-6141-00-103-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6142-00-103-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-103-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-103-4-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-103-4-99000	GENERAL	FOOD	\$122,000
240-35-6342-00-103-4-99000	GENERAL	NON-FOOD	\$23,000
Total - 2403500103499000			\$278,345
240-35-6341-E1-103-4-99000	NON PROGRAM FOOD	FOOD	\$8,000
Total - 24035E1103499000			\$8,000
Total - 35			\$286,345
Total - 103			\$286,345

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-4-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-104-4-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-104-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,561,700
199-11-6122-00-104-4-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6141-00-104-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$22,814
199-11-6142-00-104-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$48,121
199-11-6143-00-104-4-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-104-4-11000	GENERAL	TEACHER RETIREMENT	\$57,000
199-11-6399-00-104-4-11000	GENERAL	GENERAL SUPPLIES	\$14,250
199-11-6494-00-104-4-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104411000			\$1,852,870
199-11-6112-00-104-4-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-11-6118-00-104-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$267,252
199-11-6122-00-104-4-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-104-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-104-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$130,942
199-11-6141-00-104-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,867
199-11-6142-00-104-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$37,950
199-11-6146-00-104-4-23000	GENERAL	TEACHER RETIREMENT	\$20,200
Total - 1991100104423000			\$494,311
199-11-6119-00-104-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$133,725
199-11-6129-00-104-4-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,632
199-11-6141-00-104-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,550
199-11-6142-00-104-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$10,837
199-11-6146-00-104-4-24000	GENERAL	TEACHER RETIREMENT	\$5,700
Total - 1991100104424000			\$173,444
199-11-6119-00-104-4-36000	GENERAL	SALARIES - PROFESSIONAL	\$37,650
199-11-6141-00-104-4-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$548
199-11-6142-00-104-4-36000	GENERAL	HEALTH & LIFE INSURANCE	\$12
Total - 1991100104436000			\$38,210
199-11-6399-01-104-4-11000	FIRST GRADE	GENERAL SUPPLIES	\$500
Total - 1991101104411000			\$500
199-11-6399-02-104-4-11000	SECOND GRADE	GENERAL SUPPLIES	\$600
Total - 1991102104411000			\$600
199-11-6399-03-104-4-11000	THIRD GRADE	GENERAL SUPPLIES	\$500
Total - 1991103104411000			\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-04-104-4-11000	FOURTH GRADE	GENERAL SUPPLIES	\$500
Total - 1991104104411000			\$500
199-11-6399-05-104-4-11000	FIFTH GRADE	GENERAL SUPPLIES	\$500
Total - 1991105104411000			\$500
199-11-6399-06-104-4-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106104411000			\$300
199-11-6399-07-104-4-11000	KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991107104411000			\$600
199-11-6399-11-104-4-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111104411000			\$5,000
199-11-6299-12-104-4-11000	MUSIC	MISC. CONTRACTED SERVICES	\$120
199-11-6399-12-104-4-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112104411000			\$620
199-11-6399-13-104-4-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104411000			\$800
199-11-6399-14-104-4-11000	READING	GENERAL SUPPLIES	\$9,750
Total - 1991114104411000			\$9,750
199-11-6399-15-104-4-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104411000			\$500
199-11-6399-16-104-4-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104411000			\$500
199-11-6399-40-104-4-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$11,000
Total - 1991140104411000			\$11,000
199-11-6399-44-104-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$9,750
Total - 1991144104411000			\$9,750
199-11-6399-61-104-4-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161104421000			\$500
199-11-6117-64-104-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-104-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164104424000			\$7,500
199-11-6117-65-104-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-65-104-4-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165104425000			\$5,500
199-11-6399-66-104-4-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$16,500
Total - 1991166104436000			\$16,500
199-11-6399-67-104-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167104437000			\$200
199-11-6397-69-104-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$2,150

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991169104411000			\$2,150
199-11-6399-80-104-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$800
199-11-6494-80-104-4-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104423000			\$900
199-11-6399-82-104-4-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182104423000			\$400
199-11-6399-83-104-4-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183104423000			\$600
199-11-6399-84-104-4-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-4-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104423000			\$1,500
199-11-6399-86-104-4-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186104423000			\$400
Total - 11			\$2,636,405
199-12-6119-00-104-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$72,250
199-12-6141-00-104-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,051
199-12-6142-00-104-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-104-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-104-4-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-104-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,030
199-12-6329-00-104-4-11000	GENERAL	OTHER READING MATERIAL	\$6,270
199-12-6399-00-104-4-11000	GENERAL	GENERAL SUPPLIES	\$800
Total - 1991200104411000			\$94,221
Total - 12			\$94,221
199-13-6411-00-104-4-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
Total - 1991300104411000			\$6,000
199-13-6411-14-104-4-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,150
Total - 1991314104411000			\$1,150
199-13-6411-61-104-4-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361104421000			\$2,000
199-13-6411-66-104-4-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366104436000			\$6,500
199-13-6411-80-104-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380104423000			\$600
199-13-6411-86-104-4-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386104423000			\$800
Total - 13			\$17,050
199-23-6119-00-104-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$173,268

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6121-00-104-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-104-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-104-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-104-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$66,236
199-23-6141-00-104-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,505
199-23-6142-00-104-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,869
199-23-6143-00-104-4-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-104-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-104-4-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6249-00-104-4-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-23-6269-00-104-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,380
199-23-6399-00-104-4-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-104-4-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-104-4-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300104499000			\$293,418
199-23-6499-60-104-4-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,500
Total - 1992360104499000			\$1,500
Total - 23			\$294,918
199-31-6129-00-104-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$12,230
199-31-6141-00-104-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$179
199-31-6142-00-104-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-31-6146-00-104-4-23000	GENERAL	TEACHER RETIREMENT	\$600
Total - 1993100104423000			\$13,019
199-31-6119-00-104-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$65,690
199-31-6141-00-104-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$963
199-31-6142-00-104-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-104-4-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-104-4-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-31-6249-00-104-4-99000	GENERAL	CONTRACT MAINTENANCE	\$100
199-31-6399-00-104-4-99000	GENERAL	GENERAL SUPPLIES	\$300
199-31-6411-00-104-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1993100104499000			\$86,277
199-31-6249-80-104-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
Total - 1993180104423000			\$700
Total - 31			\$99,996

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6119-00-104-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$60,398
199-33-6141-00-104-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$885
199-33-6142-00-104-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-104-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-104-4-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-104-4-99000	GENERAL	GENERAL SUPPLIES	\$1,250
199-33-6411-00-104-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1993300104499000			\$70,103
Total - 33			\$70,103
199-36-6118-00-104-4-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-104-4-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18
199-36-6146-00-104-4-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600104491000			\$1,318
Total - 36			\$1,318
199-51-6121-00-104-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-104-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$105,414
199-51-6141-00-104-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,550
199-51-6142-00-104-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,279
199-51-6144-00-104-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-104-4-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-104-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-104-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$12,300
Total - 1995100104499000			\$149,543
Total - 51			\$149,543
199-61-6499-49-104-4-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$300
Total - 1996149104499000			\$300
Total - 61			\$300
Total - 104			\$3,363,854
240-35-6121-00-104-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-104-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$85,300
240-35-6141-00-104-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
240-35-6142-00-104-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-104-4-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-104-4-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-104-4-99000	GENERAL	FOOD	\$75,000
240-35-6342-00-104-4-99000	GENERAL	NON-FOOD	\$17,000
Total - 2403500104499000			\$210,645

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6341-E1-104-4-99000	NON PROGRAM FOOD	FOOD	\$5,000
Total - 24035E1104499000			\$5,000
Total - 35			\$215,645
Total - 104			\$215,645

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-4-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6125-00-699-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-11-6146-00-699-4-23000	GENERAL	TEACHER RETIREMENT	\$150
Total - 1991100699423000			\$25,150
199-11-6117-00-699-4-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$230,000
199-11-6141-00-699-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,400
199-11-6146-00-699-4-24000	GENERAL	TEACHER RETIREMENT	\$4,300
199-11-6399-00-699-4-24000	GENERAL	GENERAL SUPPLIES	\$2,300
Total - 1991100699424000			\$239,000
199-11-6117-00-699-4-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$1,500
199-11-6141-00-699-4-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20
199-11-6146-00-699-4-25000	GENERAL	TEACHER RETIREMENT	\$50
Total - 1991100699425000			\$1,570
Total - 11			\$265,720
199-33-6125-00-699-4-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$2,500
199-33-6141-00-699-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
199-33-6146-00-699-4-23000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993300699423000			\$2,700
Total - 33			\$2,700
Total - 699			\$268,420
240-35-6125-00-699-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$18,000
240-35-6141-00-699-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
240-35-6146-00-699-4-99000	GENERAL	TEACHER RETIREMENT	\$400
240-35-6341-00-699-4-99000	GENERAL	FOOD	\$5,000
240-35-6342-00-699-4-99000	GENERAL	NON-FOOD	\$500
Total - 2403500699499000			\$24,100
240-35-6341-E1-699-4-99000	NON PROGRAM FOOD	FOOD	\$500
Total - 24035E1699499000			\$500
Total - 35			\$24,600
Total - 699			\$24,600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-801-4-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6121-00-801-4-11000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$9,500
199-11-6141-00-801-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6143-00-801-4-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-11-6145-00-801-4-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$3,000
199-11-6146-00-801-4-11000	GENERAL	TEACHER RETIREMENT	\$200
199-11-6299-00-801-4-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-00-801-4-11000	GENERAL	GENERAL SUPPLIES	\$3,000
Total - 1991100801411000			\$43,061
199-11-6118-00-801-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-801-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$296,708
199-11-6129-00-801-4-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$30,689
199-11-6141-00-801-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,846
199-11-6142-00-801-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10,879
199-11-6146-00-801-4-23000	GENERAL	TEACHER RETIREMENT	\$13,000
Total - 1991100801423000			\$360,222
199-11-6119-00-801-4-24000	GENERAL	SALARIES - PROFESSIONAL	\$54,550
199-11-6141-00-801-4-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$794
199-11-6142-00-801-4-24000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
Total - 1991100801424000			\$60,764
199-11-6146-00-801-4-25000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801425000			\$300
199-11-6146-00-801-4-36000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801436000			\$300
199-11-6119-00-801-4-37000	GENERAL	SALARIES - PROFESSIONAL	\$74,159
199-11-6141-00-801-4-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,085
199-11-6142-00-801-4-37000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-801-4-37000	GENERAL	TEACHER RETIREMENT	\$3,300
Total - 1991100801437000			\$83,964
199-11-6399-00-801-4-43000	GENERAL	GENERAL SUPPLIES	\$600
Total - 1991100801443000			\$600
199-11-6249-40-801-4-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$54,000
199-11-6269-40-801-4-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$40,000
199-11-6299-40-801-4-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$1,500
Total - 1991140801411000			\$95,500
199-11-6239-44-801-4-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$31,300
199-11-6249-44-801-4-11000	CURRICULUM COMPLIANCE	CONTRACT MAINTENANCE	\$4,700

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199-11-6299-44-801-4-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$5,500
199-11-6399-44-801-4-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$135,700
199-11-6499-44-801-4-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$700
Total - 1991144801411000			\$177,900
199-11-6117-64-801-4-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$15,000
199-11-6299-64-801-4-24000	COMPENSATORY EDUCATION	MISC. CONTRACTED SERVICES	\$90,000
199-11-6399-64-801-4-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$3,400
Total - 1991164801424000			\$108,400
199-11-6411-65-801-4-25000	BILINGUAL/ESL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991165801425000			\$200
199-11-6299-67-801-4-37000	DYSLEXIA	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-67-801-4-37000	DYSLEXIA	GENERAL SUPPLIES	\$4,000
Total - 1991167801437000			\$5,000
199-11-6397-69-801-4-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$87,300
Total - 1991169801411000			\$87,300
199-11-6222-80-801-4-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$54,100
199-11-6299-80-801-4-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$26,800
199-11-6397-80-801-4-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$41,640
199-11-6399-80-801-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,500
199-11-6411-80-801-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991180801423000			\$128,040
199-11-6399-81-801-4-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$500
Total - 1991181801423000			\$500
199-11-6399-86-801-4-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186801423000			\$400
199-11-6399-8A-801-4-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-4-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801423000			\$1,500
199-11-6223-8B-801-4-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$21,660
Total - 199118B801423000			\$21,660
199-11-6399-8D-801-4-23000	PHYSICAL THERAPIST	GENERAL SUPPLIES	\$400
Total - 199118D801423000			\$400
199-11-6399-8G-801-4-23000	EXTENDED SCHOOL YEAR	GENERAL SUPPLIES	\$1,000
199-11-6412-8G-801-4-23000	EXTENDED SCHOOL YEAR	TRAVEL & SUB.-STUDENTS	\$500
Total - 199118G801423000			\$1,500
199-11-6299-C9-801-4-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$17,000
Total - 19911C9801411000			\$17,000
199-11-6117-D3-801-4-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$14,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-D3-801-4-11000	EVENING SCHOOL	SOCIAL SECURITY/MEDICARE	\$200
199-11-6146-D3-801-4-11000	EVENING SCHOOL	TEACHER RETIREMENT	\$700
Total - 19911D3801411000			\$14,900
199-11-6117-D4-801-4-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$8,000
199-11-6141-D4-801-4-11000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$100
199-11-6146-D4-801-4-11000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$400
Total - 19911D4801411000			\$8,500
199-11-6117-D4-801-4-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6146-D4-801-4-23000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801423000			\$5,200
199-11-6117-D4-801-4-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$1,000
199-11-6146-D4-801-4-24000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801424000			\$1,200
199-11-6117-D5-801-4-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-D5-801-4-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$500
199-11-6146-D5-801-4-23000	IN-HOME TRAINING	TEACHER RETIREMENT	\$200
Total - 19911D5801423000			\$4,700
Total - 11			\$1,229,011
199-12-6145-00-801-4-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
Total - 1991200801411000			\$500
Total - 12			\$500
199-13-6119-00-801-4-11000	GENERAL	SALARIES - PROFESSIONAL	\$358,555
199-13-6141-00-801-4-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,247
199-13-6142-00-801-4-11000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-13-6144-00-801-4-11000	GENERAL	TRS ON BEHALF PAYMENT	\$17,000
199-13-6145-00-801-4-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-13-6146-00-801-4-11000	GENERAL	TEACHER RETIREMENT	\$17,000
Total - 1991300801411000			\$414,282
199-13-6239-44-801-4-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$13,000
199-13-6299-44-801-4-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$18,200
199-13-6499-44-801-4-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$100
Total - 1991344801411000			\$31,300
199-13-6117-65-801-4-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$2,500
199-13-6141-65-801-4-25000	BILINGUAL/ESL	SOCIAL SECURITY/MEDICARE	\$50
199-13-6146-65-801-4-25000	BILINGUAL/ESL	TEACHER RETIREMENT	\$50
199-13-6239-65-801-4-25000	BILINGUAL/ESL	REG. EDU. SERVICES	\$3,200
199-13-6299-65-801-4-25000	BILINGUAL/ESL	MISC. CONTRACTED SERVICES	\$8,500
199-13-6411-65-801-4-25000	BILINGUAL/ESL	TRAVEL & SUBSISTENCE EMP.	\$8,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991365801425000			\$22,800
199-13-6299-66-801-4-36000	EARLY EDUCATION	MISC. CONTRACTED SERVICES	\$5,000
199-13-6399-66-801-4-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991366801436000			\$7,000
199-13-6239-67-801-4-37000	DYSLEXIA	REG. EDU. SERVICES	\$1,200
199-13-6411-67-801-4-37000	DYSLEXIA	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991367801437000			\$3,200
199-13-6299-69-801-4-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$6,500
199-13-6411-69-801-4-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-13-6495-69-801-4-11000	TECHNOLOGY	MEMBERSHIP DUES	\$300
199-13-6499-69-801-4-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500
Total - 1991369801411000			\$10,300
199-13-6299-80-801-4-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-13-6499-80-801-4-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1991380801423000			\$7,000
199-13-6411-81-801-4-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381801423000			\$600
199-13-6411-86-801-4-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386801423000			\$800
199-13-6411-8A-801-4-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801423000			\$500
199-13-6411-8D-801-4-23000	PHYSICAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138D801423000			\$500
199-13-6399-8H-801-4-23000	OCCUPATIONAL THERAPIST	GENERAL SUPPLIES	\$400
199-13-6411-8H-801-4-23000	OCCUPATIONAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138H801423000			\$900
199-13-6411-C1-801-4-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C1801411000			\$2,500
199-13-6411-C2-801-4-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C2801411000			\$2,500
199-13-6411-C3-801-4-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C3801411000			\$2,500
199-13-6299-C5-801-4-11000	NEW TEACHER ORIENTATION	MISC. CONTRACTED SERVICES	\$2,000
199-13-6399-C5-801-4-11000	NEW TEACHER ORIENTATION	GENERAL SUPPLIES	\$900
199-13-6499-C5-801-4-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$100
Total - 19913C5801411000			\$3,000
199-13-6299-C6-801-4-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$5,000
199-13-6499-C6-801-4-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19913C6801411000			\$6,000
199-13-6411-C8-801-4-21000		TRAVEL & SUBSISTENCE EMP.	\$10,500
Total - 19913C8801421000			\$10,500
199-13-6411-CB-801-4-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913CB801411000			\$2,500
Total - 13			\$528,682
199-23-6411-44-801-4-99000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1992344801499000			\$1,200
Total - 23			\$1,200
199-31-6117-00-801-4-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$5,000
199-31-6118-00-801-4-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-31-6119-00-801-4-23000	GENERAL	SALARIES - PROFESSIONAL	\$146,884
199-31-6129-00-801-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$31,959
199-31-6141-00-801-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,679
199-31-6142-00-801-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10,859
199-31-6144-00-801-4-23000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-31-6146-00-801-4-23000	GENERAL	TEACHER RETIREMENT	\$8,000
Total - 1993100801423000			\$221,481
199-31-6145-00-801-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
Total - 1993100801499000			\$600
199-31-6239-44-801-4-99000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$1,700
199-31-6299-44-801-4-99000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$1,000
199-31-6339-44-801-4-99000	CURRICULUM COMPLIANCE	TESTING MATERIALS	\$50,000
199-31-6399-44-801-4-99000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,000
Total - 1993144801499000			\$68,700
199-31-6299-80-801-4-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$17,500
199-31-6339-80-801-4-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$25,000
199-31-6399-80-801-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,500
199-31-6411-80-801-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1993180801423000			\$50,000
199-31-6399-8F-801-4-23000	LICENSED PROF COUNSELOR	GENERAL SUPPLIES	\$800
199-31-6411-8F-801-4-23000	LICENSED PROF COUNSELOR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199318F801423000			\$1,800
199-31-6399-DR-801-4-99000	504 RELATED SERVICES	GENERAL SUPPLIES	\$1,200
199-31-6411-DR-801-4-99000	504 RELATED SERVICES	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19931DR801499000			\$1,700
Total - 31			\$344,281
199-33-6112-00-801-4-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6118-00-801-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,000
199-33-6141-00-801-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$65
199-33-6145-00-801-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
199-33-6146-00-801-4-99000	GENERAL	TEACHER RETIREMENT	\$100
199-33-6299-00-801-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$800
199-33-6398-00-801-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$6,200
199-33-6399-00-801-4-99000	GENERAL	GENERAL SUPPLIES	\$6,500
Total - 1993300801499000			\$19,265
199-33-6411-D6-801-4-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19933D6801499000			\$500
199-33-6299-D8-801-4-23000	SHARS	MISC. CONTRACTED SERVICES	\$5,000
Total - 19933D8801423000			\$5,000
Total - 33			\$24,765
199-34-6419-80-801-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$1,000
Total - 1993480801423000			\$1,000
Total - 34			\$1,000
199-36-6117-00-801-4-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-4-91000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$16,000
199-36-6146-00-801-4-91000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1993600801491000			\$38,000
199-36-6117-00-801-4-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$8,000
199-36-6118-00-801-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,600
199-36-6121-00-801-4-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$20,000
199-36-6141-00-801-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$38
199-36-6145-00-801-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-36-6146-00-801-4-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600801499000			\$32,538
199-36-6398-A1-801-4-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-A1-801-4-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-A1-801-4-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-A1-801-4-99000	BAND	MISCELLANEOUS COSTS	\$1,000
Total - 19936A1801499000			\$23,800
199-36-6219-D2-801-4-91000	DRUG TESTING	PROF. CONSULTING SERVICES	\$8,000
Total - 19936D2801491000			\$8,000
199-36-6429-D9-801-4-91000	INSURANCE	INS. & BONDING EXPENSES	\$80,000
Total - 19936D9801491000			\$80,000
199-36-6411-DP-801-4-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-DP-801-4-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$30,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-DP-801-4-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$7,000
Total - 19936DP801491000			\$38,500
199-36-6412-DP-801-4-99000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$10,000
Total - 19936DP801499000			\$10,000
199-36-6146-DT-801-4-91000	ATHLETICS TOURNAMENTS	TEACHER RETIREMENT	\$600
199-36-6299-DT-801-4-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$17,000
199-36-6412-DT-801-4-91000	ATHLETICS TOURNAMENTS	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6499-DT-801-4-91000	ATHLETICS TOURNAMENTS	MISCELLANEOUS COSTS	\$2,000
Total - 19936DT801491000			\$20,600
Total - 36			\$251,438
199-52-6129-00-801-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$70,056
199-52-6141-00-801-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,026
199-52-6142-00-801-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,839
199-52-6144-00-801-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$2,000
199-52-6146-00-801-4-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-52-6299-00-801-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$334,000
199-52-6399-00-801-4-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-52-6411-00-801-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1995200801499000			\$428,921
199-52-6299-51-801-4-99000	UIL/NON UIL COMPETITION	MISC. CONTRACTED SERVICES	\$7,000
Total - 1995251801499000			\$7,000
199-52-6299-90-801-4-99000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$70,000
Total - 1995290801499000			\$70,000
199-52-6299-DP-801-4-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
Total - 19952DP801499000			\$1,500
199-52-6299-DT-801-4-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$7,000
Total - 19952DT801491000			\$7,000
Total - 52			\$514,421
199-53-6119-00-801-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$285,082
199-53-6129-00-801-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$215,124
199-53-6141-00-801-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,897
199-53-6142-00-801-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$32,538
199-53-6144-00-801-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-53-6146-00-801-4-99000	GENERAL	TEACHER RETIREMENT	\$25,000
Total - 1995300801499000			\$594,641
199-53-6249-69-801-4-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$94,500
199-53-6299-69-801-4-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$81,900
199-53-6397-69-801-4-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$54,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6398-69-801-4-99000	TECHNOLOGY	OTHER OPERATING SUPPLIES	\$17,000
199-53-6399-69-801-4-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,500
199-53-6411-69-801-4-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$2,100
199-53-6649-69-801-4-99000	TECHNOLOGY	EQUIP. & FURN. < \$5,000	\$210,600
Total - 1995369801499000			\$462,400
Total - 53			\$1,057,041
199-61-6144-00-801-4-24000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
Total - 1996100801424000			\$5,000
199-61-6119-00-801-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$88,722
199-61-6141-00-801-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,298
199-61-6146-00-801-4-99000	GENERAL	TEACHER RETIREMENT	\$4,800
Total - 1996100801499000			\$94,820
199-61-6419-80-801-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801423000			\$500
199-61-6299-S6-801-4-99000	COMMUNICATIONS COOR	MISC. CONTRACTED SERVICES	\$100
199-61-6399-S6-801-4-99000	COMMUNICATIONS COOR	GENERAL SUPPLIES	\$500
199-61-6411-S6-801-4-99000	COMMUNICATIONS COOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-61-6495-S6-801-4-99000	COMMUNICATIONS COOR	MEMBERSHIP DUES	\$500
199-61-6499-S6-801-4-99000	COMMUNICATIONS COOR	MISCELLANEOUS COSTS	\$3,000
Total - 19961S6801499000			\$6,600
Total - 61			\$106,920
199-95-6223-00-801-4-11000	GENERAL	STU. TUITION-NON PUBLIC	\$48,350
Total - 1999500801411000			\$48,350
Total - 95			\$48,350
Total - 801			\$4,107,609

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6291-00-821-4-23000	GENERAL	CONSULTING SERVICES	\$19,800
Total - 1992100821423000			\$19,800
199-21-6119-00-821-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$448,825
199-21-6121-00-821-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,000
199-21-6129-00-821-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$56,444
199-21-6141-00-821-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,393
199-21-6142-00-821-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,390
199-21-6144-00-821-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$28,000
199-21-6145-00-821-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-4-99000	GENERAL	TEACHER RETIREMENT	\$26,000
199-21-6239-00-821-4-99000	GENERAL	REG. EDU. SERVICES	\$13,200
199-21-6249-00-821-4-99000	GENERAL	CONTRACT MAINTENANCE	\$2,400
199-21-6269-00-821-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$3,500
199-21-6299-00-821-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,300
199-21-6399-00-821-4-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-00-821-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6491-00-821-4-99000	GENERAL		\$400
199-21-6495-00-821-4-99000	GENERAL	MEMBERSHIP DUES	\$1,800
199-21-6499-00-821-4-99000	GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1992100821499000			\$622,852
199-21-6411-69-821-4-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1992169821499000			\$2,000
199-21-6249-80-821-4-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-4-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-4-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6491-80-821-4-23000	SPECIAL EDUCATION/GENERAL		\$400
199-21-6495-80-821-4-23000	SPECIAL EDUCATION/GENERAL	MEMBERSHIP DUES	\$600
Total - 1992180821423000			\$8,600
Total - 21			\$653,252
Total - 821			\$653,252

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-4-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$70,498
199-34-6141-00-834-4-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,032
199-34-6142-00-834-4-23000	GENERAL	HEALTH & LIFE INSURANCE	\$16,279
199-34-6146-00-834-4-23000	GENERAL	TEACHER RETIREMENT	\$2,500
199-34-6249-00-834-4-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-4-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-4-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$5,000
Total - 1993400834423000			\$117,809
199-34-6117-00-834-4-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-34-6119-00-834-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$133,576
199-34-6121-00-834-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$65,000
199-34-6122-00-834-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$30,000
199-34-6129-00-834-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$336,662
199-34-6141-00-834-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,169
199-34-6142-00-834-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$61,283
199-34-6143-00-834-4-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-34-6145-00-834-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-34-6146-00-834-4-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-34-6219-00-834-4-99000	GENERAL	PROF.CONSULTING SERVICES	\$3,000
199-34-6239-00-834-4-99000	GENERAL	REG. EDU. SERVICES	\$1,000
199-34-6249-00-834-4-99000	GENERAL	CONTRACT MAINTENANCE	\$5,000
199-34-6299-00-834-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-34-6311-00-834-4-99000	GENERAL	GASOLINE	\$74,400
199-34-6319-00-834-4-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$15,000
199-34-6399-00-834-4-99000	GENERAL	GENERAL SUPPLIES	\$500
199-34-6411-00-834-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-4-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1993400834499000			\$827,607
199-34-6429-D9-834-4-99000	INSURANCE	INS. & BONDING EXPENSES	\$33,000
Total - 19934D9834499000			\$33,000
Total - 34			\$978,416
Total - 834			\$978,416

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$189,353
199-41-6121-00-701-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$6,000
199-41-6129-00-701-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$64,489
199-41-6139-00-701-4-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,708
199-41-6142-00-701-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,439
199-41-6144-00-701-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-41-6146-00-701-4-99000	GENERAL	TEACHER RETIREMENT	\$16,000
199-41-6211-00-701-4-99000	GENERAL	LEGAL SERVICES	\$33,000
199-41-6212-00-701-4-99000	GENERAL	AUDIT SERVICES	\$2,000
199-41-6239-00-701-4-99000	GENERAL	REG. EDU. SERVICES	\$800
199-41-6329-00-701-4-99000	GENERAL	OTHER READING MATERIAL	\$300
199-41-6399-00-701-4-99000	GENERAL	GENERAL SUPPLIES	\$5,200
199-41-6411-00-701-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$13,000
199-41-6495-00-701-4-99000	GENERAL	MEMBERSHIP DUES	\$4,000
199-41-6499-00-701-4-99000	GENERAL	MISCELLANEOUS COSTS	\$1,700
Total - 1994100701499000			\$371,689
Total - 41			\$371,689
Total - 701			\$371,689

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-4-99000	GENERAL	REG. EDU. SERVICES	\$2,500
199-41-6299-00-702-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6399-00-702-4-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-4-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-4-99000	GENERAL	ELECTION EXPENSES	\$5,000
199-41-6495-00-702-4-99000	GENERAL	MEMBERSHIP DUES	\$13,500
199-41-6499-00-702-4-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702499000			\$46,000
Total - 41			\$46,000
Total - 702			\$46,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TAX
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-4-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703499000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-4-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$400,000
Total - 1999900703499000			\$400,000
Total - 99			\$400,000
Total - 703			\$406,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,025
199-41-6129-00-720-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$27,508
199-41-6141-00-720-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,470
199-41-6142-00-720-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-41-6144-00-720-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-41-6146-00-720-4-99000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1994100720499000			\$117,423
Total - 41			\$117,423
Total - 720			\$117,423

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-750-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$203,502
199-41-6121-00-750-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$14,000
199-41-6129-00-750-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$334,657
199-41-6141-00-750-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$8,341
199-41-6142-00-750-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$37,958
199-41-6144-00-750-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-41-6145-00-750-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$1,000
199-41-6146-00-750-4-99000	GENERAL	TEACHER RETIREMENT	\$27,000
199-41-6149-00-750-4-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6269-00-750-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$14,600
199-41-6299-00-750-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$9,600
199-41-6399-00-750-4-99000	GENERAL	GENERAL SUPPLIES	\$38,000
199-41-6499-00-750-4-99000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1994100750499000			\$731,658
199-41-6212-B1-750-4-99000	BUSINESS OFFICE	AUDIT SERVICES	\$18,500
199-41-6249-B1-750-4-99000	BUSINESS OFFICE	CONTRACT MAINTENANCE	\$500
199-41-6299-B1-750-4-99000	BUSINESS OFFICE	MISC. CONTRACTED SERVICES	\$3,300
199-41-6399-B1-750-4-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$3,000
199-41-6411-B1-750-4-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,700
199-41-6491-B1-750-4-99000	BUSINESS OFFICE		\$2,000
199-41-6495-B1-750-4-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$1,000
199-41-6499-B1-750-4-99000	BUSINESS OFFICE	MISCELLANEOUS COSTS	\$100
Total - 19941B1750499000			\$34,100
199-41-6219-B2-750-4-99000	PERSONNEL	PROF. CONSULTING SERVICES	\$500
199-41-6269-B2-750-4-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$1,500
199-41-6291-B2-750-4-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-4-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$20,000
199-41-6329-B2-750-4-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6399-B2-750-4-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-4-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-4-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750499000			\$35,000
199-41-6299-B3-750-4-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-4-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19941B3750499000			\$5,500
Total - 41			\$806,258
199-53-6117-00-750-4-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-53-6119-00-750-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,791

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6121-00-750-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-53-6129-00-750-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$41,563
199-53-6141-00-750-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,880
199-53-6142-00-750-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-53-6144-00-750-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-53-6145-00-750-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-53-6146-00-750-4-99000	GENERAL	TEACHER RETIREMENT	\$6,000
199-53-6239-00-750-4-99000	GENERAL	REG. EDU. SERVICES	\$6,900
199-53-6249-00-750-4-99000	GENERAL	CONTRACT MAINTENANCE	\$5,500
199-53-6269-00-750-4-99000	GENERAL	RENTALS - OPERATING LEASE	\$100
199-53-6299-00-750-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$135,500
199-53-6398-00-750-4-99000	GENERAL	OTHER OPERATING SUPPLIES	\$5,200
199-53-6399-00-750-4-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-53-6411-00-750-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1995300750499000			\$318,254
Total - 53			\$318,254
Total - 750			\$1,124,512

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-4-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$25,000
199-51-6119-00-951-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$78,867
199-51-6121-00-951-4-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$70,000
199-51-6122-00-951-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$91,000
199-51-6125-00-951-4-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$105,000
199-51-6129-00-951-4-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$959,125
199-51-6141-00-951-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$16,620
199-51-6142-00-951-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$116,825
199-51-6143-00-951-4-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-4-99000	GENERAL	TRS ON BEHALF PAYMENT	\$91,000
199-51-6145-00-951-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$4,000
199-51-6146-00-951-4-99000	GENERAL	TEACHER RETIREMENT	\$40,000
Total - 1995100951499000			\$1,672,608
199-51-6219-F0-951-4-99000	FACILITIES M&O - GENERAL	PROF.CONSULTING SERVICES	\$20,000
199-51-6249-F0-951-4-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$20,000
199-51-6269-F0-951-4-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-4-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$50,000
199-51-6319-F0-951-4-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$22,000
199-51-6397-F0-951-4-99000	FACILITIES M&O - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$3,800
199-51-6399-F0-951-4-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-4-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-4-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
Total - 19951F0951499000			\$127,000
199-51-6299-F1-951-4-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$10,400
199-51-6319-F1-951-4-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$95,000
Total - 19951F1951499000			\$105,400
199-51-6299-F2-951-4-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$3,000
199-51-6495-F2-951-4-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951499000			\$3,500
199-51-6319-F3-951-4-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$19,000
Total - 19951F3951499000			\$19,000
199-51-6299-F4-951-4-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-4-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951F4951499000			\$28,000
199-51-6299-F5-951-4-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$4,000
199-51-6319-F5-951-4-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951499000			\$44,000
199-51-6249-F6-951-4-99000	GROUNDS	CONTRACT MAINTENANCE	\$2,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-F6-951-4-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$2,000
199-51-6319-F6-951-4-99000	GROUNDS	SUPPLIES-MAINT & OPERATIO	\$60,000
Total - 19951F6951499000			\$64,700
199-51-6299-F7-951-4-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951499000			\$1,000
199-51-6319-F8-951-4-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$10,000
Total - 19951F8951499000			\$10,000
199-51-6411-F9-951-4-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-4-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951499000			\$1,000
199-51-6299-FA-951-4-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-4-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 19951FA951499000			\$45,000
199-51-6319-FB-951-4-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$2,400
Total - 19951FB951499000			\$2,400
199-51-6319-FC-951-4-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951499000			\$2,000
199-51-6319-FL-951-4-99000	LOCKSMITH	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 19951FL951499000			\$20,000
Total - 51			\$2,145,608
Total - 951			\$2,145,608

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-4-99000	GENERAL	WATER & SANITATION	\$100,000
199-51-6252-00-952-4-99000	GENERAL	TELEPHONE & FACIMILE	\$50,000
199-51-6253-00-952-4-99000	GENERAL	ELECTRICITY	\$1,190,000
199-51-6254-00-952-4-99000	GENERAL	GAS	\$80,000
199-51-6259-00-952-4-99000	GENERAL	UTILITIES	\$80,000
Total - 1995100952499000			\$1,500,000
199-51-6429-D9-952-4-99000	INSURANCE	INS. & BONDING EXPENSES	\$1,887,000
Total - 19951D9952499000			\$1,887,000
Total - 51			\$3,387,000
Total - 952			\$3,387,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
P-M/ANN PROJ/BOND
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-4-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$270,000
Total - 19951FD953499000			\$270,000
199-51-6299-FE-953-4-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$353,000
Total - 19951FE953499000			\$353,000
199-51-6299-SE-953-4-99000	SAFETY & SECURITY ALLOTME	MISC. CONTRACTED SERVICES	\$47,000
Total - 19951SE953499000			\$47,000
Total - 51			\$670,000
Total - 953			\$670,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$176,800
Total - 1995300800499000			\$176,800
Total - 53			\$176,800
Total - 800			\$176,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-4-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSONNEL	\$12,000
199-61-6141-S1-998-4-99000	COMMUNITY SERVICES	SOCIAL SECURITY/MEDICARE	\$650
199-61-6146-S1-998-4-99000	COMMUNITY SERVICES	TEACHER RETIREMENT	\$1,000
199-61-6299-S1-998-4-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,700
199-61-6399-S1-998-4-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-4-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998499000			\$22,850
199-61-6399-S2-998-4-99000	HEALTH FAIR	GENERAL SUPPLIES	\$100
199-61-6499-S2-998-4-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$200
Total - 19961S2998499000			\$300
199-61-6117-S3-998-4-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$24,000
199-61-6125-S3-998-4-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$10,000
199-61-6141-S3-998-4-99000	SUMMER RECREATION	SOCIAL SECURITY/MEDICARE	\$500
199-61-6146-S3-998-4-99000	SUMMER RECREATION	TEACHER RETIREMENT	\$200
199-61-6399-S3-998-4-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998499000			\$35,200
199-61-6117-S4-998-4-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$3,000
199-61-6125-S4-998-4-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$10,000
199-61-6141-S4-998-4-99000	SUMMER SWIM PROGRAM	SOCIAL SECURITY/MEDICARE	\$250
199-61-6146-S4-998-4-99000	SUMMER SWIM PROGRAM	TEACHER RETIREMENT	\$50
199-61-6399-S4-998-4-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-4-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998499000			\$13,800
Total - 61			\$72,150
Total - 998			\$72,150

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-4-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,400
240-35-6119-00-835-4-99000	GENERAL	SALARIES - PROFESSIONAL	\$98,500
240-35-6121-00-835-4-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$7,500
240-35-6122-00-835-4-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$50,000
240-35-6129-00-835-4-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$54,700
240-35-6141-00-835-4-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
240-35-6142-00-835-4-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6145-00-835-4-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-835-4-99000	GENERAL	TEACHER RETIREMENT	\$14,600
240-35-6239-00-835-4-99000	GENERAL	REG. EDU. SERVICES	\$5,000
240-35-6299-00-835-4-99000	GENERAL	MISC. CONTRACTED SERVICES	\$7,200
240-35-6344-00-835-4-99000	GENERAL	USDA DONATED COMMODITIES	\$160,000
240-35-6397-00-835-4-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$15,000
240-35-6399-00-835-4-99000	GENERAL	GENERAL SUPPLIES	\$3,000
240-35-6411-00-835-4-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
240-35-6495-00-835-4-99000	GENERAL	MEMBERSHIP DUES	\$800
240-35-6499-00-835-4-99000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 2403500835499000			\$434,260
Total - 35			\$434,260
Total - 835			\$434,260

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2023-24 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-4-99000	GENERAL	OTHER DEBT SERVICE FEES	\$6,000
Total - 5997100999499000			\$6,000
599-71-6511-I3-999-4-99000	BOND ISSUE 3	BOND PRINCIPAL	\$2,500,000
Total - 59971I3999499000			\$2,500,000
599-71-6511-J0-999-4-99000	2019 BOND - SERIES 2019	BOND PRINCIPAL	\$1,785,000
599-71-6521-J0-999-4-99000	2019 BOND - SERIES 2019	INTEREST ON BONDS	\$2,240,300
Total - 59971J0999499000			\$4,025,300
599-71-6511-JZ-999-4-99000	2019 BOND - SERIES 2021	BOND PRINCIPAL	\$1,725,000
599-71-6521-JZ-999-4-99000	2019 BOND - SERIES 2021	INTEREST ON BONDS	\$2,362,688
Total - 59971JZ999499000			\$4,087,688
599-71-6511-P1-999-4-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-4-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999499000			\$684,827
599-71-6511-P2-999-4-99000	PROPOSITION 2	BOND PRINCIPAL	\$355,000
599-71-6521-P2-999-4-99000	PROPOSITION 2	INTEREST ON BONDS	\$93,233
Total - 59971P2999499000			\$448,233
599-71-6511-P3-999-4-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$220,000
599-71-6521-P3-999-4-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$16,413
Total - 59971P3999499000			\$236,413
599-71-6511-P4-999-4-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$245,000
599-71-6521-P4-999-4-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$124,413
Total - 59971P4999499000			\$369,413
Total - 71			\$12,357,874
Total - 999			\$12,357,874
Total - Overall			\$67,904,924