

Nederland Independent School District

Adopted Budget

2024–2025



Nederland Independent School District
2024-2025

BOARD OF TRUSTEES

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Dr. Stuart B. Kieschnick
Superintendent of Schools

Dr. Steven W. Beagle
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Curriculum and Instructional
Services*

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

Melissa J. Wong
Business Manager

Natalie Gomez
Principal, Nederland High School

W. Scott Clemmons
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

Heather Barrow
Principal, Langham Elementary



A Message from the Superintendent

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

We have provided you with a few important details to note for the 2024-2025 budget being presented.

The District's property values were certified July 18, 2024 with the \$100,000 homestead exemption. The net taxable Maintenance & Operations (M&O) property values increased overall by approximately 13.22%. Property values increased in Category A/B Residential \$180.8 million and in Category F Commercial Property \$210.7 million. Under the proposed budget the M&O tax rate will increase from the rate of \$.6982/\$100 value to \$.7369/\$100 value. Based on property values with the proposed tax rate, tax collections will increase approximately \$3.1 million dollars. The Interest and Sinking (I&S) proposed tax rate will decrease from \$.30/\$100 value to \$.23/\$100 value to meet the Debt Service payments in 2024-2025. It includes a defeasance payment of \$500,000. Overall, the District's tax rate will decrease \$.0313/\$100 value.

In addition, the District's Chapter 313 agreement with Orbit Gulf Coast NGL Exports, LLC will generate a supplemental payment of \$510,910. The District is currently in the value limitation year four of ten with Orbit Gulf Coast NGL Exports, LLC.

This proposal presents a deficit M&O budget for 2024-2025 for the Board of Trustees' consideration. To support the budget the district has applied for the New Instructional Facility Allotment Grant (NIFA) that entitles a district an additional allotment for operational expenses associated with opening a new instructional facility.

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

2024-2025



Nederland Independent School District
2024 Property Values Update

<u>2023-2024</u>		<u>Freeze Adjusted M&O Net Taxable</u>
Current	3/20/2024	\$3,149,193,038
<u>2024-2025</u>		
	4/25/2024	\$3,350,547,303
	5/30/2024	\$3,604,417,687
	7/2/2024	\$3,577,545,160
Certified	7/18/2024	\$3,554,857,136
M&O Net Taxable		\$3,848,653,309
I&S Net Taxable		\$4,002,721,109

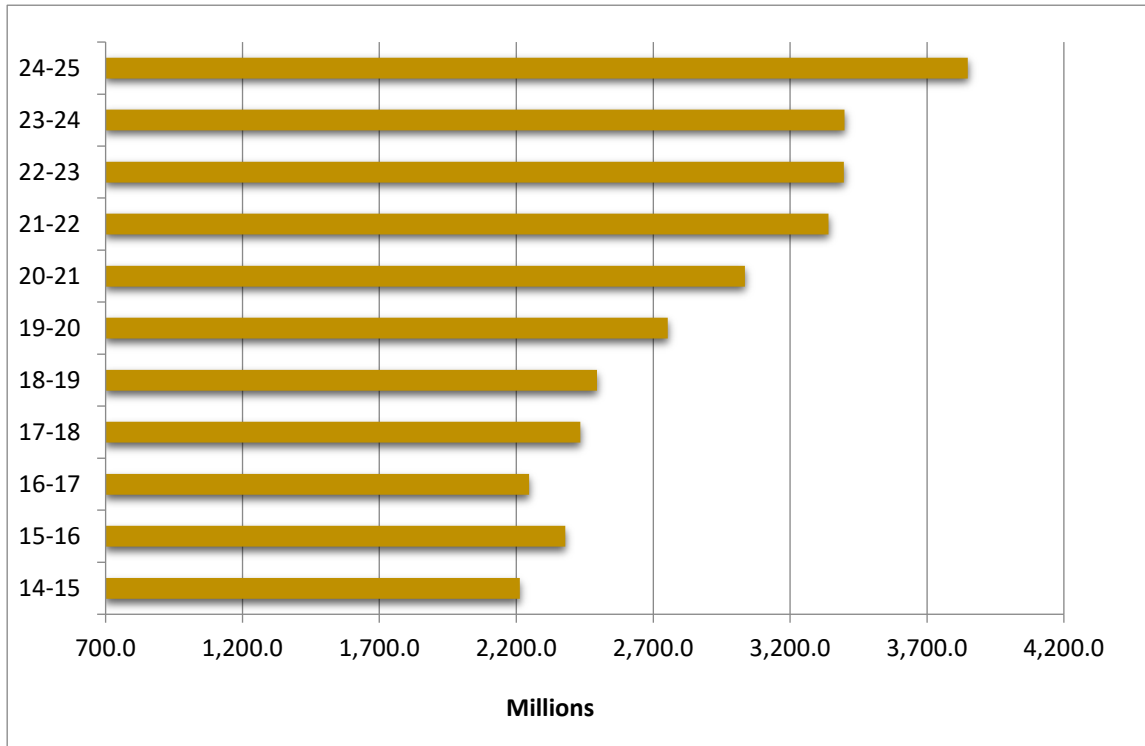
Nederland Independent School District
Appraisal Values

	<u>2023-2024</u>	<u>2024-2025</u>	<u>Increase/Decrease</u>
Assessed Value	\$4,786,877,089	\$5,061,443,225	\$274,566,136
SUMMARY OF CHANGES			
A Residential (single family, mobile homes)	\$1,148,860,238	\$1,284,352,134	\$135,491,896
B Residential (Apartments, Duplexes)	\$188,256,388	\$233,621,116	\$45,364,728
C Lots (Vacant platted, Commercial)	\$21,085,683	\$27,407,404	\$6,321,721
D Acreage (Pasture, Ranch, Timber, Marsh)	\$479,408	\$477,761	(\$1,647)
E Acreage (Farm, Ranch, Mobile Homes)	\$22,780,456	\$19,419,252	(\$3,361,204)
F Commercial (Motels, Hotels, Stores, Office Bldg)	\$1,169,496,384	\$1,380,281,538	\$210,785,154
G Reserves (Oil, Gas, Minerals)	\$304,875	\$173,200	(\$131,675)
J Utilities (Gas, Electric, Railroad, Pipeline)	\$151,302,775	\$156,140,941	\$4,838,166
L Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$671,437,935	\$719,148,224	\$47,710,289
M Tangible Personal (Travel Trailers, Miscellaneous)	\$4,666,848	\$5,519,385	\$852,537
O Real Property Inventory	\$1,852,926	\$1,875,337	\$22,411
S Special Inventory	\$18,829,986	\$20,237,017	\$1,407,031
X Exempt Property	\$0	\$0	\$0
Total Taxable Value	\$3,399,353,902	\$3,848,653,309	\$449,299,407

Nederland Independent School District

Net Taxable Appraisal Values

2014-2024 through 2024-2025



Year	Net Taxable Appraisal Value (In Millions)	% Increase
14-15	2,212.4	-5.20%
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%
24-25	3,848.6	13.22%

Nederland Independent School District

Tax Rate Schedule

2024-2025

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy	\$3,554,857,136	\$3,554,857,136	\$3,554,857,136
Tax Rate	\$0.7369	\$0.23	\$0.9669
Projected Collections	\$26,195,742	\$8,176,171	\$34,371,913
Frozen Levy Collections	<u>\$656,426</u>	<u>\$204,883</u>	<u>\$861,309</u>
Total Collections	\$26,852,168	\$8,381,054	\$35,233,222
Collection Rate 98%	\$26,315,125	\$8,213,433	\$34,528,558
Chapter 313*	<u></u>	<u>\$354,356</u>	<u></u>
Tax Revenue	\$26,315,125	\$8,567,789	\$34,882,914

*Chapter 313 Value at I&S Tax Rate
\$154,067,800 x .23

**** See Appendix A for the 2023 Tax Rate Calculation Worksheet as required by the Texas Tax Code.****

Adopted 8/19/2024

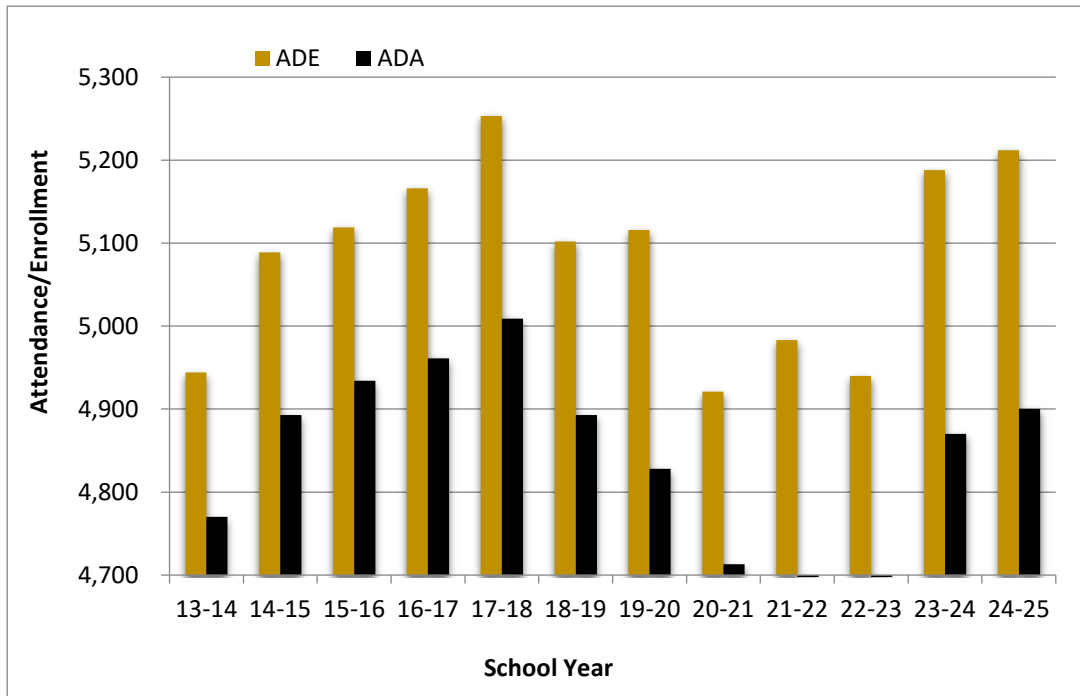
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2013-2024 thru 2024-2025

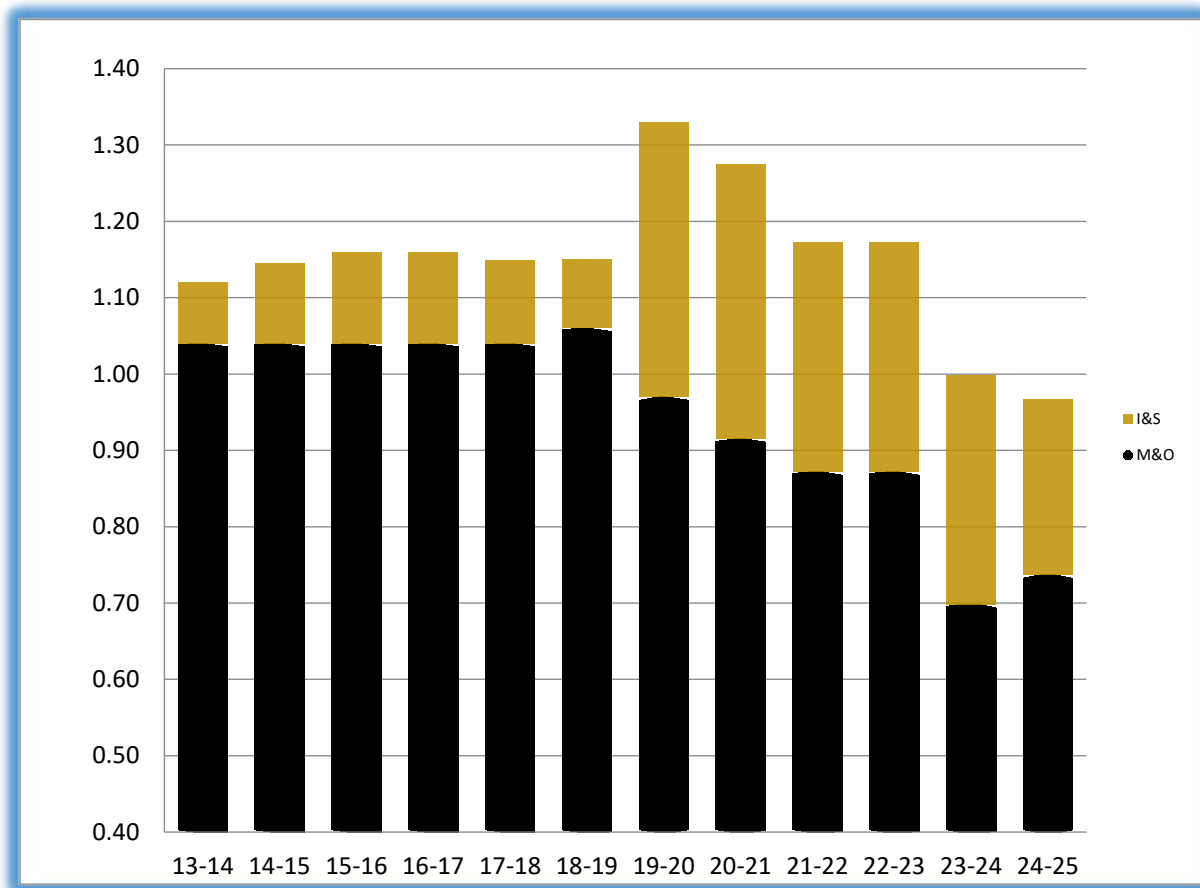


	<u>ADE</u>	<u>ADA</u>	
13-14	4,944	4,770	
14-15	5,089	4,893	
15-16	5,119	4,934	
16-17	5,166	4,961	Hurricane Harvey
17-18	5,253	5,009	
18-19	5,102	4,893	
19-20	5,116	4,828	Imelda/COVID-19
20-21	4,921	4,713	Laura/Delta/Uri/COVID 19
21-22	4,983	4,681	COVID-19
22-23	4,940	4,662	
23-24	5,188	4,870	
24-25	5,212	4,900	

Nederland Independent School District

Tax Rate History

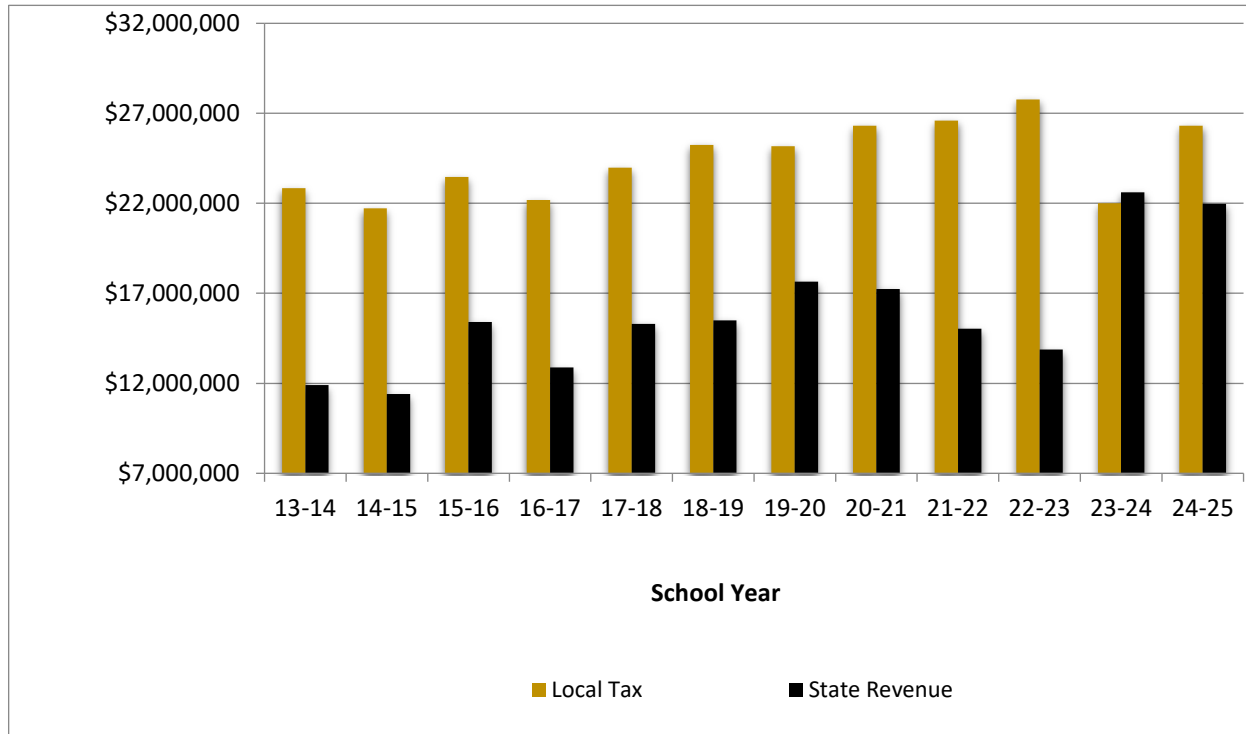
2013-2014 thru 2024-2025



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
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
24-25	0.7369	0.23	0.9669

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2013-2014 thru 2024-2025**



	<u>Local Tax</u>	<u>State Revenue</u>
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	22,015,000	22,608,000
24-25	26,315,000	21,975,000

Nederland Independent School District
Revenue

GENERAL FUND		2024-2025
		Adopted Budget
Local		
Taxes - Current .6982/.7369		\$26,315,000
Taxes - Prior Years		100,000
Taxes - P & I		250,000
Tuition		0
Interest		1,000,000
Rent		70,000
Athletics		175,000
Tournaments		50,000
Miscellaneous		25,000
Chapter 313		527,000
Foreign Trade Zone		300,000
Summer Programs		35,000
Other		60,000
		28,907,000
State		
State Aid		\$21,975,000
TRS on Behalf		2,000,000
		23,975,000
Federal		
Medicaid (SHARS/MAC)		\$200,000
QSCB Subsidy		265,000
		465,000
TOTAL		\$53,347,000

Nederland Independent School District

General Fund Expenditures

2024-2025



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2024-2025

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2024-2025 is based on the salary schedule step. Under the proposed schedule, a beginning teacher's salary will be \$51,900 (the same as 2023-2024). 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 and 34+ years of experience will be \$79,750 (the same as 2023-2024). This salary is \$25,210 above the state minimum salary schedule.

The teacher salary step will vary depending on level of experience and advanced degree, ranging from \$500 to a maximum of \$5,000 for employees who move to step 34 for the first time. The cost for the proposed increase for the salary schedule step is approximately \$232,100.

Administrative/Professional (Exempt)

There is no recommended general pay increase for this pay range at this time.

CP Instructional Support (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

CP Administrative Support (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

Auxiliary (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

STAFFING CHANGES:

The following changes have been made to District staffing levels:

ADDITIONS

<u>Position</u>	<u>Campus</u>
1. Teacher/ Early Childhood Special Education	Helena Park Elementary
2. Teacher/ Pre-Kindergarten	Helena Park Elementary
3. Aide/ Early Childhood Special Education	Helena Park Elementary
4. Aide/ Pre-Kindergarten	Helena Park Elementary
5. Teacher/ Special Education-Life Skills	Highland Park Elementary
6. Teacher/ Early Childhood Special Education	Highland Park Elementary

7. Aide/ Special Education-Life Skills	Highland Park Elementary
8. Aide/ Early Childhood Special Education	Highland Park Elementary
9. Teacher/ 3rd Grade Bilingual	Hillcrest Elementary
10. Teacher/ 4th Grade Bilingual	Hillcrest Elementary
11. Teacher/ Pre-Kindergarten	Hillcrest Elementary
12. Aide/ Pre-Kindergarten	Hillcrest Elementary
13. Teacher/ Early Childhood Special Education	Langham Elementary
14. Aide/ Early Childhood Special Education	Langham Elementary
15. Custodian (8hr/187day)	Nederland High School

DELETIONS

<u>Position</u>	<u>Campus</u>
1. Teacher/ Interventionist-Math	Highland Park Elementary
2. Teacher/ Special Education- Resource	Nederland High School
3. Teacher/ Math- Coach	Nederland High School

1. TRS Active Care Health Insurance

TRS Active Care had a slight increase on all plan costs for the 2024-2025 plan year.

2024-2025 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 2	Employee Cost
Employee Only	\$489	\$39	\$502	\$52	\$574	\$124	\$1,013	\$563
Employee & Children	\$832	\$382	\$854	\$404	\$976	\$526	\$1,507	\$1,057
Employee & Spouse	\$1,321	\$871	\$1,356	\$906	\$1,493	\$1,043	\$2,402	\$1,952
Employee & Family	\$1,663	\$1,213	\$1,707	\$1,257	\$1,895	\$1,445	\$2,841	\$2,391

2024-25 District contribution: \$450.00/ month

2. Voluntary Dental, Vision, and Life Insurance

The District has joined the East Texas Employee Benefits Cooperative for all supplemental insurances.

3. Teacher Retirement System

The TRS retirement contribution rate for employees is 8.25%. The District rate will increase this year from 1.9% to 2.0%. The state contribution rate will be 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.

4. Increments

- Restructured and renamed the Freshman Assistant , Head Freshman, J.V. Assisant, and Varstity Assistant increments. These increments will be renamed as Assistant Coach.
- Increased the number of positions for the Football Coordinator increment from 1 to 2.
- Removed the additional days from the Video Coordinator increment.
- Increased the number of positions for the Bilingual Certified increment from 9 to 12.
- Restructured and renamed the middle school UIL Literacy, Academic, and Competitive Activities increments.
- Added a Dance Team Sponsor increment at each middle school.
- Added an Assistant Cheerleader/ Mascot Sponsor increment at the high school.

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2024-2025

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 ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2024-2025

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 2024-2025

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, Library (187) Aide, Nurse (187) Aide, Instructional/ Clerk (187) Aide, SpEd- Inclusion (187) Aide, Pre-Kindergarten (187)			
Aide, Content Mastery (187) Aide, SpEd - PPCD (187) Aide, SpEd- Resource (187) Aide, SpEd PEP (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, SpEd. Life Skills (187) Aide, Bilingual- ESL (187) Aide, Computer Lab (187)			
Aide, Library-Distance Learning Lab (187) Aide, ECSE- Early Childhood SpEd (187) Aide, Pre-Kindergarten Bilingual (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
187	\$20.76	\$25.17	\$29.59
(For future use)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2024-2025

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) Clerk/ Receptionist (200)			

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 2024-2025

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

2024-2025

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 2024-2025

<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	
Assistant Cheerleader/ Mascot Sponsor	1	1000	
Choral Director	1	3500	
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 8/19/2024

INCREMENTS 2024-2025

<u>C. O. WILSON MIDDLE SCHOOL</u>	NUMBER IN POSITION	INCREMENT	DAYS
Cheerleader Sponsor	1	900	+4
Dance Team 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. Event Coach	16	525	
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	
Drama	1	700	
 <u>CENTRAL MIDDLE SCHOOL</u>			
Cheerleader Sponsor	1	900	+4
Dance Team 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. Event Coach	16	525	
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	
Drama	1	700	
 <u>ELEMENTARY SCHOOLS</u>			
Instructional Chairperson	20	900	
Intramurals	8	600	
 <u>DISTRICT WIDE</u>			
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	12	1,000	
Lead Technician	1	1,000	
Route Bus Driver	12	3,400	

Adopted 8/19/2024

ATHLETIC INCREMENTS 2024-2025

<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	2	3,600	+25
Assistant Coach	12	3,100	+20
Off-Season Coordinator	1	2,400	
College Assistance Coordinator	1	2,400	
Head Coach - 8th Grade	2	2,600	+20
Assistant Coach - 8th Grade	6	1,900	+20
Assistant Coach - 7th Grade	8	1,100	
Video Coordinator	1	2,100	
<u>HIGH SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
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
<u>MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach	21	1,600	
Head Coach - 8th Grade Volleyball	2	1,600	+15
Assistant Coach	10	1,100	
<u>ADDITIONAL CATEGORIES</u>			
Head Trainer	1	5,100	+25
Assistant Trainer	1	4,600	+20

EMPLOYEE BENEFITS

2024-2025

	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

	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	24-25
ADMINISTRATORS	61	61	61	59	60	60	65	67	69	69	75	75	75	76	77	78	78
TEACHER	348	343	336	332	334	342	343	354	361	364	377	378	385	384	378	373	381
PARAS	105	104	101	96	96	96	95	94	94	97	100	100	101	101	100	100	107
MAINTENANCE	25	25	24	25	24	24	22	23	23	23	24	24	26	26	23	21	21
TRANSPORTATION	18	18	17	16	16	17	18	19	19	19	19	20	20	20	20	20	20
CUSTODIANS	51	48	44	43	43	43	43	43	43	43	43	43	43	43	39	43	44
CHILD NUTRITION	50	49	48	48	48	48	48	48	48	48	46	45	43	42	42	42	41
SECURITY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4	4
ENROLLMENT	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	5,161

TOTAL COUNT

	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	24-25
TOTAL PERSONNEL	658	648	629	619	621	628	634	648	657	663	684	685	693	692	680	681	696
TOTAL ENROLLMENT	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	5,161

*Count Includes Open Positions

Added Positions

- | | |
|--|--------------------------|
| 1. Teacher/ Early Childhood Special Education | Helena Park Elementary |
| 2. Teacher/ Pre-Kindergarten | Helena Park Elementary |
| 3. Aide/ Early Childhood Special Education | Helena Park Elementary |
| 4. Aide/ Pre-Kindergarten | Helena Park Elementary |
| 5. Teacher/ Special Education-Life Skills | Highland Park Elementary |
| 6. Teacher/ Early Childhood Special Education | Highland Park Elementary |
| 7. Aide/ Special Education-Life Skills | Highland Park Elementary |
| 8. Aide/ Early Childhood Special Education | Highland Park Elementary |
| 9. Teacher/ 3rd Grade Bilingual | Hillcrest Elementary |
| 10. Teacher/ 4th Grade Bilingual | Hillcrest Elementary |
| 11. Teacher/ Pre-Kindergarten | Hillcrest Elementary |
| 12. Aide/ Pre-Kindergarten | Hillcrest Elementary |
| 13. Teacher/ Early Childhood Special Education | Langham Elementary |
| 14. Aide/ Early Childhood Special Education | Langham Elementary |
| 15. Custodian (8hr/187day) | Nederland High School |

Deleted Positions

- | | |
|---|--------------------------|
| 1. Teacher/ Interventionist-Math | Highland Park Elementary |
| 2. Teacher/ Special Education- Resource | Nederland High School |
| 3. Teacher/ Math- Coach | Nederland High School |

**Nederland Independent School District
PAYROLL EXPENDITURES**

		2024-2025
		Adopted Budget
PROFESSIONAL		
Salaries (6119)		\$29,000,000
Increments/Extra Duty(6118)		728,000
Substitutes(6112)		450,000
Part-time/Temp.(6117)		500,000
Allowances (6139)		11,700
SUPPORT		
Salaries(6129)		5,200,000
Overtime(6121)		250,000
Substitute (6122)		250,000
Part-time/Temp.(6125)		650,000
BENEFITS		
Medicare (6141)		520,000
Health Insurance/Life (6142)		2,315,000
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
		\$43,541,700

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND		2024-2025 Adopted Budget
Instruction		
Nederland High School		474,660
Performing Arts Center		13,500
Career and Technology		142,500
Alternative Education Campus		30,400
Jefferson County Youth Academy		48,350
Central Middle School		125,890
C.O. Wilson Middle School		139,390
Helena Park Elementary		162,890
Highland Park Elementary		121,890
Hillcrest Elementary		151,390
Langham Elementary		119,890
Instruction/Curriculum		599,650
Special Education		400,000
Technology		762,000
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		357,600
JCAD		400,000
Support Services		
Security		420,000
Maintenance		667,000
Transportation		135,000
Summer Programs		
Summer School		3,300
Community Programs		10,500
Miscellaneous		
Drug Testing		8,000
Annual Projects		300,000
Preventive Maintenance		270,000
Property Insurance		2,500,000
Utilities		1,600,000
		\$10,974,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

2024-2025

Capital Outlay

Account Number/Description	SCHOOL	TOTAL
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Nederland High School

199 11 6397 11 001 Y11000 Capital Outlay - Math

3 Calculators TI-Nspire CX II EZ-Spot (pk of 10) @ \$1441 each \$5,560
6 T1-34 MV TK Multiview (pk of 10) @ 182.90 each plus shipping

199 11 6397 15 001 Y11000 Capital Outlay - Science

Laboratory Cart 2 @\$703.69 (+shipping \$240.20) \$1,648 \$7,040
Mobile Microscope Storage Cabinet 2 @ \$1,495 (+shipping \$225) - \$3,215
Precision Toploading Balance (420 g x 0.001 g) \$1,229
Precision Toploading Balance (1220 g x 0.01 g) \$948

199 11 6397 69 001 Y11000 Capital Outlay - Curriculum Compliance

Laptops/ Computers (Replacements) \$8,625

199 23 6397 00 001 Y99000 Capital Outlay - Administration

Computer for Secretary \$650

199 31 6397 00 001 Y99000 Capital Outlay - Guidance & Counseling

4 laptops @ \$675 each \$2,700

199 33 6397 00 001 Y99000 Capital Outlay - Health Services

2 laptops @ \$675 each \$1,350

TOTAL \$25,925

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Career and Technology

199 11 6398 70 001 Y22000

Technology

VEX EXP Robots for Robotics I

\$25,000

TOTAL

\$25,000

Central Middle School

199 11 6397 69 041 Y11000

Capital Outlay - Instructional

Instructional computer replacements

\$7,250

199 23 6397 00 041 Y99000

Capital Outlay - Administration

Attendance computer replacement

\$650

TOTAL

\$7,900

NEDERLAND INDEPENDENT SCHOOL DISTRICT

C O Wilson Middle School

199 11 6398 27 042 Y11000	Other Operating Supply - Video/Digital Technology	
Flight Simulator		\$2,060
199 11 6397 69 042 Y11000	Capital Outlay - Instructional	
Instructional computer replacements		\$12,025
199 23 6397 00 042 Y99000	Capital Outlay - Administration	
Attendance, Copy room, Secretary computer replacements		\$1,950
199 33 6397 00 042 Y99000	Capital Outlay - Health Services	
Nurse computer replacement		\$650
199 51 6398 00 042 Y99000	Other Operating Supply	
Upright Vacuum, Wet/Dry Vacuum tank		\$1,525
199 51 6397 69 042 Y99000	Capital Outlay - Maintenance	
Custodian computer replacement		\$650
TOTAL		\$18,860

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Helena Park Elementary

199	11 6398 00 101 Y11000	Other Operating Supply - Instructional	
	2 teacher replacement desks @ \$500 each		\$1,000
199	11 6397 69 101 Y11000	Capital Outlay - Instructional	
	Instructional computer replacements \$5650		\$7,650
	Poster printer \$2,000		
199	12 6397 00 101 Y11000	Capital Outlay - Library	
	Librarian computer replacement		\$725
TOTAL			\$9,375

Highland Park Elementary

199	11 6397 69 102 Y11000	Capital Outlay - Instructional	
	Instructional computer replacements		\$11,600
199	51 6397 69 102 Y99000	Capital Outlay - Maintenance	
	Custodian computer replacement		\$650
TOTAL			\$12,250

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Hillcrest Elementary

199 11 6397 69 103 Y11000	Capital Outlay - Instructional	
Instructional computer replacements		\$12,100
199 31 6398 00 103 Y99000	Other Operating Supply - Counselor	
Furniture for Counselor		\$1,100
199 51 6398 00 103 Y99000	Other Operating Supply - Maintenance	
2 vacuum cleaners @ \$750 each		\$1,500
	TOTAL	\$14,700

Langham Elementary

199 11 6397 69 104 Y11000	Capital Outlay - Instructional	
Instructional Computer replacements		\$4,350
199 23 6397 00 104 Y99000	Capital Outlay - Administration	
Principal computer replacement \$725		\$1,375
Secretary computer replacement \$650		
	TOTAL	\$5,725

District Wide

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

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 41 6397 B2 750 Y99000

Capital Outlay - Personnel

Replacement computer for PR

\$650

TOTAL

\$650

Security

199 52 6397 69 801 Y99000

Capital Outlay - Security

2 replacement computers for SRO's at CMS & COW

\$1,450

TOTAL

\$1,450

Special Education

199 11 6397 80 801 Y23000

Capital Outlay - SPED

Symbol Stix 10 Licenses

Easy Spec Tracker License

My Virtual Reading Coach

Teachtown Transition License

Vizzle Software

Unique Learning Systems

\$37,250

Replacement technology needs

\$2,750

TOTAL

\$40,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Athletics

199 36 6397 90 001 Y91000

Technology

Online Editing Software - All Sports	\$11,600
PayK12 online Ticketing Software	\$900
Rank One Sports online Athletic Physical Software	\$1,000
Med Bridge Athletic Training Software	\$250
Volleyball & Football Software	\$250

TOTAL	\$14,000
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NEDERLAND INDEPENDENT SCHOOL DISTRICT

Band

199 11 6398 A1 001 Y11000	Other Operating Supply - NHS	
Vibraphone - Majestic V6530S - \$3,700		\$5,385
Tenor Saxophone - Yamaha YTS-200 AD - \$1,685		
199 11 6639 A1 001 Y11000	Other Operating Supply +5000 - NHS	
Baritone Saxophone - Yamaha YBS-480		\$5,500
199 11 6398 A1 041 Y11000	Other Operating Supply - CMS	
Baritone - King 625 Lacquer		\$2,435
199 11 6639 A1 041 Y11000	Other Operating Supply +5000 - CMS	
Tuba - Conn 5J		\$7,620
199 11 6398 A1 042 Y11000	Other Operating Supply - COW	
French Horn - Conn 6D		\$3,970
Baritone - King 625 Lacquer 2 @ \$2435 each		\$4,870
199 36 6398 A1 801 Y99000	Other Operating Supply - District Wide	
Band uniforms		\$15,000
TOTAL		\$44,780

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Maintenance

199 51 6397 FO 951 Y99000

Capital Outlay - Facilities

Maintenance Director, warehouse assistant, warehouse supervisor
computer replacements \$650 each

\$1,950

Total

\$1,950

Transportation

199 34 6397 00 834 Y99000

Capital Outlay - Transportation

Director and auto shop computer replacements

\$1,300

Total

\$1,300

Child Nutrition

240 35 6397 00 835 Y99000

Technology

Software annual fee (menu planning & production, digital board license)

\$20,000

Total

\$20,000

GRAND TOTAL

\$250,065

**Nederland Independent School District
PREVENTIVE MAINTENANCE
2024-2025**

INSPECTIONS AND REPAIRS

Back Flow Preventors	\$1,000
NHS (1), PAC (2) ,CTE Auto Shop (2), & Bulldog Stadium (1)	
Backboard Inspections & Repairs (Secondary Gyms)	\$8,000
Bleacher Repairs	\$20,000
Bleacher and Light Pole Inspections: All schools including (Bulldog Stadium, Baseball, Softball, Prather, Tennis, Swimming Pool, All Indoor)	\$15,000
Boiler Inspections (All Campuses)	\$1,000
Elevator Inspections (CMS, Langham, NHS Athletics, PAC)	\$3,000
Facility Assessment - Year 3 (Helena,Highland,Hillcrest,Langham)	\$10,000
Fire Alarm Inspections (NHS)	\$10,000
Fire Extinguishers (All NISD Buildings)	\$5,000
Fire Sprinklers (PAC)	\$1,000
Fire Supression System in Kitchens	\$1,000
Gas Line Inspections (All Campuses) - Every two years (Due 2024)	\$7,000
Grease Trap Inspections (All Campuses)	\$3,000
HVAC Filter Changes (All Campuses)	\$65,000
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)	\$4,000
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)	\$10,000
Roofing Inspections & Repairs (All Campuses)	\$70,000
Scoreboard Inspections & Repairs NHS (5), CMS (1), COW (1), Bulldog Stadium	\$6,000
Vent Hood Inspections & Cleaning (All Campuses)	\$0
Water Treatment Program (NHS)(On-going)	\$6,000
	<hr/>
TOTAL INSPECTIONS AND REPAIRS	\$270,000

**Nederland Independent School District
ANNUAL PROJECTS**

2024-2025

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$300,000

Adopted 8/19/2024

Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2024-2025
	Adopted Budget
Salaries & Benefits	\$43,541,700
Professional & Contracted Svcs.	5,213,860
Supplies & Materials	2,458,783
Other Operating Costs	3,288,237
Capital Outlay	13,120
TOTAL EXPENDITURES	\$54,515,700

Nederland Independent School District

Summaries of Funds

2024-2025



Nederland Independent School District

**SUMMARY
GENERAL FUND**

	2023-2024 Adopted Budget	2024-2025 Adopted Budget	Increase (Decrease)
Revenues			
Local	\$26,314,200	\$28,907,000	\$2,592,800
State	22,475,000	23,975,000	\$1,500,000
Federal/Non Revenue	512,300	465,000	(\$47,300)
Total Revenues	\$49,301,500	\$53,347,000	\$4,045,500

Expenditures

Salaries	\$42,874,700	\$43,541,700	\$667,000
Operating Expenditures	9,946,350	\$10,974,000	\$1,027,650
Total Expenditures	\$52,821,050	\$54,515,700	\$1,694,650

Approval of NIFA

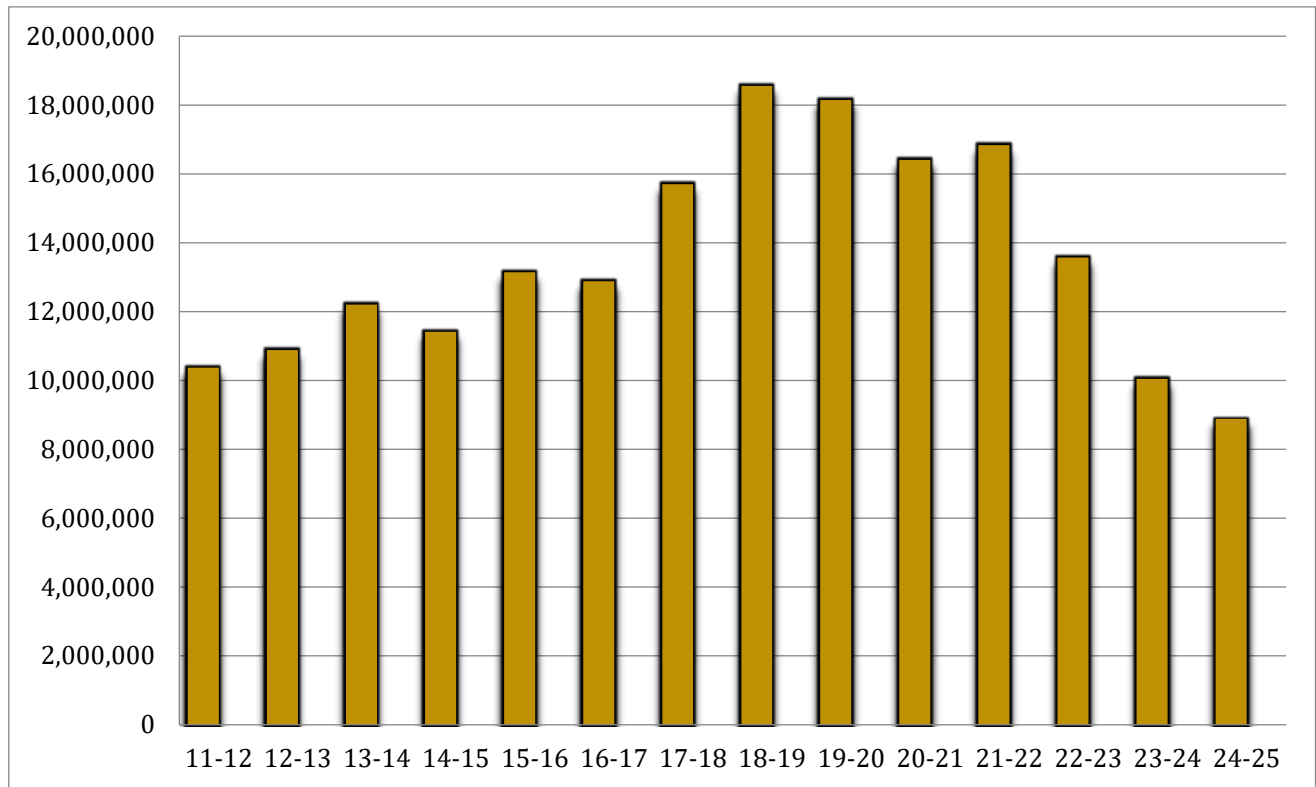
Excess (Deficiency) of			\$1,375,000
Revenue over Expenditures	(\$3,519,550)	(\$1,168,700)	\$206,300
Fund Balance - September 1	\$13,791,000	\$10,050,761	
Fund Balance - August 31	\$10,271,450	\$8,882,061	\$10,257,061

ADA	4,900
M&O Tax Rate	0.7369 (+7 cents)

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)	
24-25	(\$1,168,700)	NIFA 206,300

Nederland Independent School District Fund Balance



Year

Amount

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	13,569,022
23-24	10,050,761
24-25	8,882,061 10,257,061 (NIFA)

**Nederland Independent School District
CHILD NUTRITION SUMMARY
2024-2025**

	2023-2024 Projection	2024-2025 Adopted Budget	Increase (Decrease)
REVENUES			
Local	\$1,035,000	\$1,040,000	\$5,000
State	12,700	14,000	\$1,300
Federal/Non Revenue	2,250,000	2,000,000	(\$250,000)
Total Revenues	\$3,297,700	\$3,054,000	(\$243,700)
EXPENDITURES			
Salaries	\$1,200,000	\$1,372,500	\$172,500
Operating Expenditures	2,000,000	2,135,500	\$135,500
Total Expenditures	\$3,200,000	\$3,508,000	\$308,000
Excess (Deficiency) of Revenue over Expenditures	\$97,700	(\$454,000)	
Fund Balance - September 1	\$1,156,556	\$1,254,256	
Fund Balance - August 31	\$1,254,256	\$800,256	

**3 Months Operating
Expenditures =**

\$3,200,000/12 months x 3 months

\$800,000

Future Projects:

4

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 2024-2025

	2023-2024 Projection	2024-2025 Adopted Budget	Increase (Decrease)
REVENUES			
Property Taxes- Current .23	\$10,475,000	\$8,567,000	(\$1,908,000)
Property Taxes - Prior Years	25,000	30,000	5,000
Penalties and Interest	65,000	50,000	(15,000)
Interest Earnings	380,000	300,000	(80,000)
IRS Tax Exempt (QSCB)	0	0	0
Hold Harmless (40K-100K)	963,000	1,200,000	237,000
Total Revenues	\$11,908,000	\$10,147,000	(\$1,761,000)
EXPENDITURES			
Bond Issue Defeasance 2013	2,000,000	500,000	(1,500,000)
Bond Issue P1 2012*	278,160	684,827	406,667
Bond Issue P2 2013	473,126	456,133	(16,993)
Bond Issue P3 2014	235,712	241,463	5,751
Bond Issue P4 2015	369,212	369,513	301
Bond Issue 2019 Series 2019	4,025,300	4,026,050	750
Bond Issue 2019 Series 2021	4,089,937	4,086,438	(3,499)
Fees	6,000	6,000	0
Total Expenditures	\$11,477,447	\$10,370,424	(\$1,107,023)
Excess (Deficiency) of Revenue over Expenditures	\$430,553	(\$223,424)	
Fund Balance - September 1	\$4,467,435	\$4,897,988	
Fund Balance - August 31	\$4,897,988	\$4,674,564	
QSCB Sinking Fund	\$2,846,669	\$2,846,669	
Fund Balance Less QSCB	\$2,051,319	\$1,827,895	
Tax Rate per \$100/value	\$0.30	\$0.23	

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

Adopted 8/19/2024

Nederland Independent School District

Revenue by Fund

REVENUE	2024-2025
	Adopted Budget
General Fund	\$53,347,000
Child Nutrition	3,054,000
Interest and Sinking	10,147,000
TOTAL REVENUE	\$66,548,000

Expenditures by Fund

EXPENDITURES	2024-2025
	Adopted Budget
General Fund	\$54,515,700
Child Nutrition	3,508,000
Interest and Sinking	10,370,424
TOTAL EXPENDITURES	\$68,394,124

2024 Tax Rate Calculation Worksheet

Form 50-884

School Districts with Chapter 313 Agreements

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 submit the rates to the governing body by August 7 or as soon thereafter as practicable. Tax Code Section 26.04(e-1) does not require school districts to certify tax rate calculations or comply with certain Tax Code notice requirements. School districts are required to provide notice regarding tax rate calculations pursuant to Education Code Chapter 44.

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.	Prior year total I&S taxable value. Enter the amount of the prior year taxable value on the prior year 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.	\$ 3,530,191,309
2.	Prior year tax ceilings. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ 249,434,061
3.	Preliminary prior year adjusted I&S taxable value. Subtract Line 2 from Line 1.	\$ 3,280,757,248
4.	Prior year taxable value not subject M&O taxation, due to limitation under Tax Code Chapter 313. A. Prior year I&S value of property subject to Chapter 313 agreement. Enter the total prior year appraised value of property subject to a Chapter 313 agreement: \$ 395,753,500 B. Prior year M&O value of property subject to Chapter 313 agreement. Enter the total prior year limited value of property subject to a Chapter 313 agreement: - \$ 60,000,000 C. Subtract B from A.	\$ 335,753,500
5.	Preliminary prior year adjusted M&O taxable value. Subtract Line 4C from Line 3.	\$ 2,945,003,748

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year total adopted tax rate. Separate the prior year adopted tax rate into its two components.	
	A. Prior year M&O tax rate: \$ 0.698200 /\$100	
	B. Prior year I&S or debt rate: \$ 0.300000 /\$100	
7.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year appraised value.	
	A. Original prior year ARB values: \$ 94,413,111	
	B. Prior year values resulting from final court decisions: - \$ 78,287,652	
	C. Prior year value loss. Subtract B from A. ³	\$ 16,125,459
8.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value: \$ 183,357,606	
	B. Prior year disputed value: - \$ 115,621,681	
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 67,735,925
9.	Prior year Chapter 42 related adjusted values. Add Line 7C and 8C.	\$ 83,861,384
10.	Prior year 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.	\$ 3,028,865,132
11.	Prior year 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.	\$ 3,364,618,632
12.	Prior year taxable value of property in territory the school deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
13.	Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value.	
	A. Absolute exemptions. Use the prior year market value: \$ 2,203,155	
	B. Partial exemptions. The current year exemption amount or the current year percentage exemption times the prior year value: + \$ 25,669,410	
	C. Value loss. Add A and B. ⁶	\$ 27,872,565
14.	Prior year taxable value lost because the property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified in the current year for the first time; do not use properties that qualified in the prior year.	
	A. Prior year market value: \$ 0	
	B. Current year 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.	\$ 27,872,565
16.	Adjusted prior year 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 the prior year from the result.	\$ 3,000,992,567
17.	Adjusted prior year 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 the prior year from the result.	\$ 3,336,746,067
18.	Adjusted prior year total M&O levy. Multiply Line 6A by Line 16 and divide by \$100.	\$ 20,952,930

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 prior year total I&S levy. Multiply Line 6B by Line 17 and divide by \$100.	\$ 10,010,238
20.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the district for tax years preceding the prior tax year. 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ⁸ <div style="margin-left: 20px;"> A. M&O taxes refunded for tax years preceding the prior tax year: \$ 146,984 B. I&S taxes refunded for tax years preceding the prior tax year: \$ 50,624 </div>	
21.	Adjusted prior year M&O levy with refunds. Add Lines 18 and 20A. ⁹	\$ 21,099,914
22.	Adjusted prior year I&S levy with refunds. Add Lines 19 and 20B. ¹⁰	\$ 10,060,862
23.	Total current year I&S taxable value on the current year 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 <div style="margin-left: 20px;"> A. Certified values:¹² \$ 4,002,721,109 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 current year value. Subtract B from A. </div>	\$ 4,002,721,109
24.	Total value of properties under protest or not included on certified appraisal roll. ¹³ <div style="margin-left: 20px;"> A. Current year 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 B. Current year 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 C. Total value under protest or not certified. Add A and B. </div>	\$ 0
25.	Current year tax ceilings and new property value for Chapter 313 limitations. <div style="margin-left: 20px;"> A. Current year tax ceilings. Enter the current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.¹⁶ \$ 293,796,173 B. Current year Chapter 313 new property value. Enter the current year new property value of property subject to Chapter 313 agreements.¹⁷ + \$ 0 C. Add A and B. </div>	\$ 293,796,173
26.	Current year total I&S taxable value. Add Lines 23C and 24C. Subtract Line 25C.	\$ 3,708,924,936
27.	Current year taxable value not subject M&O taxation, due to limitation under Chapter 313. <div style="margin-left: 20px;"> A. Current year I&S value of property subject to Chapter 313 agreement. Enter the total current year appraised value of property subject to a Chapter 313 agreement. \$ 184,067,800 B. Current year M&O value of property subject to Chapter 313 agreement. Enter the total current year limited value of property subject to a Chapter 313 agreement. - \$ 30,000,000 C. Subtract B from A. </div>	\$ 154,067,800

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 §526.012 and 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)(ii)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
28.	Current year total M&O taxable value. Subtract Line 27C from Line 26.	\$ 3,554,857,136
29.	Total current year taxable value of properties in territory annexed after Jan. 1 of the prior tax year. Include both real and personal property. Enter the current year value of property in territory annexed by the school district.	\$ 0
30.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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 of the prior tax year and be located in a new improvement.	\$ 29,861,042
31.	Total adjustments to the current year taxable value. Add Line 29 and Line 30.	\$ 29,861,042
32.	Adjusted current year M&O taxable value. Subtract Line 31 from Line 28.	\$ 3,524,996,094
33.	Adjusted current year I&S taxable value. Subtract Line 31 from Line 26.	\$ 3,679,063,894
34.	Current year 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).	\$ 0.598579 /\$100
35.	Current year NNR I&S tax rate. Divide line 22 by line 33 and multiply by \$100.	\$ 0.273462 /\$100
36.	Current year NNR total tax rate. Add Line 34 and Line 35.	\$ 0.872041 /\$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.	Current year 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	\$ 0.616900 /\$100
38.	Current year enrichment tax rate. Enter the greater of A and B. ²⁶	
	A. The district's prior year 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(i) and Tex. Edu. Code §45.0032

²¹ Tex. Edu. Code §§48.202(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 §§48.255 and 48.2551(b)(1) and (b)(2)

²⁶ Tex. Tax Code §26.08(n)(2)

²⁷ Tex. Edu. Code §45.003(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
39.	Current year 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	\$ 0.6669 /\$100
40.	Total current year 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, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount: \$ 10,364,424 B. Subtract unencumbered fund amount used to reduce total debt - \$ 603,424 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 - \$ 1,100,000 D. Adjust debt: Subtract B and C from A.	\$ 8,661,000
41.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
42.	Adjusted current year debt. Subtract line 41 from line 40D.	\$ 8,661,000
43.	Current year 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 current year anticipated collection rate certified by the collector. ³¹ 99.00 % B. Enter the prior year actual collection rates. 97.35 % C. Enter the 2022 actual collection rate 99.09 % D. Enter the 2021 actual collection rate. 98.26 %	99.00 %
44.	Current year debt adjusted for collections. Divide Line 42 by Line 43.	\$ 8,748,484
45.	Current year total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,708,924,936
46.	Current year debt rate. Divide Line 44 by Line 45 and multiply by \$100.	\$ 0.235876 /\$100
47.	Current year 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	\$ 0.902776 /\$100

²⁸ Tex. Edu. Code §45.003(e)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(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.	Current year total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,708,924,936
50.	Additional rate for pollution control. Divide line 48 by line 49 and multiply by \$100.	\$ 0.000000 / \$100
51.	Current year voter-approval tax rate, adjusted for pollution control. Add line 50 and line 47.	\$ 0.902776 / \$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.	Prior year adopted tax rate. Add Line 6A and Line 6B of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.998200 / \$100
53.	Prior year 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 the prior year tax rate due to disaster (disaster pennies). Subtract Line 53 from Line 52.	\$ 0.000000 / \$100
55.	Current year voter-approval tax rate, adjusted for the prior year disaster. Subtract Line 54 from one of the following lines (as applicable): Line 47 or Line 51 (school districts with pollution control).	\$ 0.902776 / \$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate \$ 0.872041 / \$100
 Enter the current year NNR tax rate from Line 36

Voter-Approval Tax Rate \$ 0.902776 / \$100
 As applicable, enter the current year voter-approval tax rate from Line 47, 51 or Line 55. Indicate the line number used: 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

Terry Wuenschel, PCC

Printed Name of School District Representative

sign
here

Terry Wuenschel

School District Representative

August 7, 2024

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

2024-2025



NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2024-25 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
199-00-5711-00-000-5-00000	GENERAL	TAXES CURRENT YEAR LEVY	26,315,000
199-00-5712-00-000-5-00000	GENERAL	TAXES PRIOR YEARS	100,000
199-00-5719-00-000-5-00000	GENERAL	PENALTIES INTEREST OTHER	250,000
199-00-5742-00-000-5-00000	GENERAL	EARNING FROM TEMP. INVEST	1,000,000
199-00-5743-00-000-5-00000	GENERAL	RENT	70,000
199-00-5749-00-000-5-00000	GENERAL	MISC. REV. FROM LOCAL	25,000
199-00-5749-DA-000-5-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	300,000
199-00-5749-DC-000-5-00000	CHAPTER 313	MISC. REV. FROM LOCAL	527,000
199-00-5752-00-000-5-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-DT-000-5-00000	ATHLETICS TOURNAMENTS	ATHLETIC ACTIVITY	50,000
199-00-5753-S4-000-5-00000	SUMMER SWIM PROGRAM	EXTRA ACTIVITIES	35,000
199-00-5754-00-000-5-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-5-00000	GENERAL	PER CAPITA APPORTIONMENT	1,948,000
199-00-5812-00-000-5-00000	GENERAL	FOUNDATION ENTITLEMENTS	20,027,000
199-00-5831-00-000-5-00000	GENERAL	TRS ON BEHALF PAYMENT	2,000,000
199-00-5931-D8-000-5-00000	SHARS	SCHOOL HEALTH/RELATED SER	185,000
199-00-5932-D6-000-5-00000	MAC	MEDICAID ADM. CLAIMS	15,000
199-00-5949-00-000-5-00000	GENERAL	REVENUE FROM FED GOV	265,000
199 - Total			53,347,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2024-25 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
240-00-5742-00-000-5-00000	GENERAL	EARNING FROM TEMP. INVEST	3,000
240-00-5751-00-001-5-00000	GENERAL	FOOD SERVICE ACTIVITY	170,000
240-00-5751-00-041-5-00000	GENERAL	FOOD SERVICE ACTIVITY	100,000
240-00-5751-00-042-5-00000	GENERAL	FOOD SERVICE ACTIVITY	120,000
240-00-5751-00-101-5-00000	GENERAL	FOOD SERVICE ACTIVITY	90,000
240-00-5751-00-102-5-00000	GENERAL	FOOD SERVICE ACTIVITY	43,000
240-00-5751-00-103-5-00000	GENERAL	FOOD SERVICE ACTIVITY	48,000
240-00-5751-00-104-5-00000	GENERAL	FOOD SERVICE ACTIVITY	42,000
240-00-5751-E1-001-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	188,000
240-00-5751-E1-041-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	60,000
240-00-5751-E1-042-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	86,000
240-00-5751-E1-101-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	42,000
240-00-5751-E1-102-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	15,000
240-00-5751-E1-103-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	20,000
240-00-5751-E1-104-5-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	13,000
240-00-5829-00-000-5-00000	GENERAL	MISC STATE PROG. REVENUE	14,000
240-00-5921-00-001-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	75,000
240-00-5921-00-041-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	60,000
240-00-5921-00-042-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	46,000
240-00-5921-00-101-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	24,000
240-00-5921-00-102-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	36,000
240-00-5921-00-103-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	52,000
240-00-5921-00-104-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	35,000
240-00-5921-00-699-5-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	10,000
240-00-5922-00-001-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	362,000
240-00-5922-00-041-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	260,000
240-00-5922-00-042-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	242,000
240-00-5922-00-101-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	140,000
240-00-5922-00-102-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	126,000
240-00-5922-00-103-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	220,000
240-00-5922-00-104-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	132,000
240-00-5922-00-699-5-00000	GENERAL	NATIONAL SCHOOL LUNCH	20,000
240-00-5923-00-000-5-00000	GENERAL	USDA DONATED COMMODITIES	160,000
240 - Total			3,054,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2024-25 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
599-00-5711-00-000-5-00000	GENERAL	TAXES CURRENT YEAR LEVY	8,567,000
599-00-5712-00-000-5-00000	GENERAL	TAXES PRIOR YEARS	30,000
599-00-5719-00-000-5-00000	GENERAL	PENALTIES INTEREST OTHER	50,000
599-00-5742-00-000-5-00000	GENERAL	EARNING FROM TEMP. INVEST	300,000
599-00-5829-IE-000-5-00000	EDA	MISC STATE PROG. REVENUE	1,200,000
599 - Total			10,147,000
Overall - Total			66,548,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$112,000
199-11-6118-00-001-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,800
199-11-6119-00-001-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$4,243,400
199-11-6122-00-001-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,300
199-11-6125-00-001-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-001-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$60,634
199-11-6142-00-001-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$308,500
199-11-6143-00-001-5-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$380,000
199-11-6146-00-001-5-11000	GENERAL	TEACHER RETIREMENT	\$200,000
199-11-6399-00-001-5-11000	GENERAL	GENERAL SUPPLIES	\$23,740
199-11-6412-00-001-5-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-00-001-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$945
199-11-6495-00-001-5-11000	GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-00-001-5-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001511000			\$5,343,669
199-11-6119-00-001-5-21000	GENERAL	SALARIES - PROFESSIONAL	\$191,800
199-11-6141-00-001-5-21000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,781
199-11-6142-00-001-5-21000	GENERAL	HEALTH & LIFE INSURANCE	\$16,284
199-11-6146-00-001-5-21000	GENERAL	TEACHER RETIREMENT	\$11,000
Total - 1991100001521000			\$221,865
199-11-6118-00-001-5-22000	GENERAL	EXTRA DUTY/INCREMENT	\$33,000
199-11-6119-00-001-5-22000	GENERAL	SALARIES - PROFESSIONAL	\$1,135,793
199-11-6141-00-001-5-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$16,720
199-11-6142-00-001-5-22000	GENERAL	HEALTH & LIFE INSURANCE	\$85,754
199-11-6146-00-001-5-22000	GENERAL	TEACHER RETIREMENT	\$55,500
Total - 1991100001522000			\$1,326,767
199-11-6112-00-001-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6119-00-001-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$642,690
199-11-6122-00-001-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,000
199-11-6125-00-001-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-001-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$100,727
199-11-6141-00-001-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$10,480
199-11-6142-00-001-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$48,930
199-11-6146-00-001-5-23000	GENERAL	TEACHER RETIREMENT	\$29,100
Total - 1991100001523000			\$897,927
199-11-6119-00-001-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$284,313
199-11-6141-00-001-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,123

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6142-00-001-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$22,167
199-11-6146-00-001-5-24000	GENERAL	TEACHER RETIREMENT	\$10,800
Total - 1991100001524000			\$321,403
199-11-6117-00-001-5-38000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$6,500
199-11-6119-00-001-5-38000	GENERAL	SALARIES - PROFESSIONAL	\$66,750
199-11-6141-00-001-5-38000	GENERAL	SOCIAL SECURITY/MEDICARE	\$968
199-11-6142-00-001-5-38000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-001-5-38000	GENERAL	TEACHER RETIREMENT	\$4,300
Total - 1991100001538000			\$83,938
199-11-6329-10-001-5-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$3,000
199-11-6399-10-001-5-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$5,000
Total - 1991110001511000			\$8,000
199-11-6397-11-001-5-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$5,560
199-11-6399-11-001-5-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111001511000			\$9,560
199-11-6399-13-001-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001511000			\$2,300
199-11-6299-15-001-5-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,800
199-11-6397-15-001-5-11000	SCIENCE	CAPITAL OUTLAY-TECHNOLOGY	\$7,040
199-11-6399-15-001-5-11000	SCIENCE	GENERAL SUPPLIES	\$15,175
Total - 1991115001511000			\$24,015
199-11-6399-16-001-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$5,000
Total - 1991116001511000			\$5,000
199-11-6399-20-001-5-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6412-20-001-5-11000	ART	TRAVEL & SUB.-STUDENTS	\$50
199-11-6494-20-001-5-11000	ART	RECLASSIFIED TRANS EXPENS	\$200
199-11-6495-20-001-5-11000	ART	MEMBERSHIP DUES	\$55
Total - 1991120001511000			\$5,505
199-11-6399-21-001-5-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001511000			\$1,700
199-11-6399-22-001-5-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000
199-11-6495-22-001-5-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001511000			\$2,065
199-11-6399-23-001-5-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001511000			\$1,000
199-11-6399-24-001-5-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001511000			\$200
199-11-6399-32-001-5-11000	DRAMA	GENERAL SUPPLIES	\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991132001511000			\$500
199-11-6399-33-001-5-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-5-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-5-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-5-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100
Total - 1991133001511000			\$4,300
199-11-6299-34-001-5-11000	CHOIR	MISC. CONTRACTED SERVICES	\$3,500
199-11-6399-34-001-5-11000	CHOIR	GENERAL SUPPLIES	\$6,000
Total - 1991134001511000			\$9,500
199-11-6399-40-001-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$14,955
Total - 1991140001511000			\$14,955
199-11-6499-41-001-5-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$550
Total - 1991141001511000			\$550
199-11-6269-43-001-5-11000	GRADUATION	RENTALS - OPERATING LEASE	\$11,600
199-11-6399-43-001-5-11000	GRADUATION	GENERAL SUPPLIES	\$8,400
199-11-6499-43-001-5-11000	GRADUATION	MISCELLANEOUS COSTS	\$600
Total - 1991143001511000			\$20,600
199-11-6399-44-001-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$2,750
Total - 1991144001511000			\$2,750
199-11-6399-61-001-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$1,500
Total - 1991161001521000			\$1,500
199-11-6339-62-001-5-11000	COLLEGE PREP ASSESSMENT	TESTING MATERIALS	\$4,000
Total - 1991162001511000			\$4,000
199-11-6249-63-001-5-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$700
199-11-6299-63-001-5-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6399-63-001-5-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$12,500
Total - 1991163001511000			\$13,500
199-11-6117-64-001-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$16,000
199-11-6399-64-001-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$12,460
Total - 1991164001524000			\$28,460
199-11-6117-65-001-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6399-65-001-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$2,000
Total - 1991165001525000			\$8,000
199-11-6399-67-001-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167001537000			\$200
199-11-6399-68-001-5-38000	CCMR BONUS	GENERAL SUPPLIES	\$6,000
Total - 1991168001538000			\$6,000
199-11-6397-69-001-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$8,625

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991169001511000			\$8,625
199-11-6399-6A-001-5-24000	AVID	GENERAL SUPPLIES	\$2,000
199-11-6412-6A-001-5-24000	AVID	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-6A-001-5-24000	AVID	RECLASSIFIED TRANS EXPENS	\$500
199-11-6495-6A-001-5-24000	AVID	MEMBERSHIP DUES	\$5,100
Total - 199116A001524000			\$7,900
199-11-6412-6B-001-5-22000	CERTIFICATION REIMBURSE	TRAVEL & SUB.-STUDENTS	\$10,900
Total - 199116B001522000			\$10,900
199-11-6249-70-001-5-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$2,000
199-11-6269-70-001-5-22000	CATE - GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-70-001-5-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$6,500
199-11-6398-70-001-5-22000	CATE - GENERAL	OTHER OPERATING SUPPLIES	\$25,000
199-11-6399-70-001-5-22000	CATE - GENERAL	GENERAL SUPPLIES	\$3,000
199-11-6412-70-001-5-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$11,000
199-11-6494-70-001-5-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$5,000
199-11-6499-70-001-5-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$500
Total - 1991170001522000			\$54,500
199-11-6399-71-001-5-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$5,400
199-11-6411-71-001-5-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991171001522000			\$6,400
199-11-6399-72-001-5-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$3,000
Total - 1991172001522000			\$3,000
199-11-6399-73-001-5-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$5,200
Total - 1991173001522000			\$5,200
199-11-6399-74-001-5-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$4,000
199-11-6411-74-001-5-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991174001522000			\$4,300
199-11-6399-75-001-5-22000	HUMAN SERVICES	GENERAL SUPPLIES	\$3,000
199-11-6411-75-001-5-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1991175001522000			\$3,150
199-11-6399-77-001-5-22000	LAW/PUBLIC SAFETY	GENERAL SUPPLIES	\$6,000
Total - 1991177001522000			\$6,000
199-11-6399-78-001-5-22000	STEM	GENERAL SUPPLIES	\$5,700
Total - 1991178001522000			\$5,700
199-11-6399-79-001-5-22000	HEALTH SCIENCE	GENERAL SUPPLIES	\$10,000
Total - 1991179001522000			\$10,000
199-11-6399-7C-001-5-22000	WELDING	GENERAL SUPPLIES	\$10,000
Total - 199117C001522000			\$10,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-7F-001-5-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$5,500
		Total - 199117F001522000	\$5,500
199-11-6399-7G-001-5-22000	CULINARY ARTS	GENERAL SUPPLIES	\$8,000
		Total - 199117G001522000	\$8,000
199-11-6249-80-001-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
199-11-6269-80-001-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,600
199-11-6399-80-001-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,200
199-11-6412-80-001-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-5-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
		Total - 1991180001523000	\$3,700
199-11-6399-81-001-5-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
		Total - 1991181001523000	\$400
199-11-6399-82-001-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$500
		Total - 1991182001523000	\$500
199-11-6399-84-001-5-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,400
199-11-6412-84-001-5-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-84-001-5-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$950
		Total - 1991184001523000	\$3,850
199-11-6411-87-001-5-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
		Total - 1991187001523000	\$100
199-11-6399-88-001-5-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$500
199-11-6412-88-001-5-23000	INCLUSION PHYSICAL ED	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-88-001-5-23000	INCLUSION PHYSICAL ED	RECLASSIFIED TRANS EXPENS	\$300
		Total - 1991188001523000	\$1,100
199-11-6399-8S-001-5-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
		Total - 199118S001523000	\$300
199-11-6249-A1-001-5-11000	BAND	CONTRACT MAINTENANCE	\$13,000
199-11-6269-A1-001-5-11000	BAND	RENTALS - OPERATING LEASE	\$3,600
199-11-6299-A1-001-5-11000	BAND	MISC. CONTRACTED SERVICES	\$3,000
199-11-6398-A1-001-5-11000	BAND	OTHER OPERATING SUPPLIES	\$5,385
199-11-6399-A1-001-5-11000	BAND	GENERAL SUPPLIES	\$11,115
199-11-6639-A1-001-5-11000	BAND	EQUIPMENT VALUE >\$5000	\$5,500
		Total - 19911A1001511000	\$41,600
		Total - 11	\$8,570,454
199-12-6119-00-001-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$69,750
199-12-6129-00-001-5-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,856
199-12-6141-00-001-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,357
199-12-6142-00-001-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-12-6143-00-001-5-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-001-5-11000	GENERAL	TEACHER RETIREMENT	\$5,000
199-12-6269-00-001-5-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$2,400
199-12-6329-00-001-5-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6399-00-001-5-11000	GENERAL	GENERAL SUPPLIES	\$5,600
199-12-6495-00-001-5-11000	GENERAL	MEMBERSHIP DUES	\$250
Total - 1991200001511000			\$139,156
Total - 12			\$139,156
199-13-6411-00-001-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 1991300001511000			\$3,000
199-13-6411-10-001-5-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991310001511000			\$2,000
199-13-6411-11-001-5-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991311001511000			\$2,000
199-13-6411-14-001-5-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991314001511000			\$1,000
199-13-6411-15-001-5-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991315001511000			\$2,000
199-13-6411-16-001-5-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1991316001511000			\$1,200
199-13-6411-20-001-5-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991320001511000			\$800
199-13-6411-22-001-5-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991322001511000			\$800
199-13-6411-31-001-5-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991331001511000			\$400
199-13-6411-32-001-5-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991332001511000			\$800
199-13-6411-33-001-5-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$1,300
Total - 1991333001511000			\$1,300
199-13-6411-34-001-5-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991334001511000			\$800
199-13-6411-61-001-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 1991361001521000			\$8,000
199-13-6411-6A-001-5-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 199136A001524000			\$3,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-70-001-5-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991370001522000			\$500
199-13-6411-71-001-5-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001522000			\$1,500
199-13-6411-72-001-5-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991372001522000			\$250
199-13-6411-73-001-5-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001522000			\$250
199-13-6411-74-001-5-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991374001522000			\$250
199-13-6411-75-001-5-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$900
Total - 1991375001522000			\$900
199-13-6411-77-001-5-22000	LAW/PUBLIC SAFETY	TRAVEL & SUBSISTENCE EMP.	\$1,300
Total - 1991377001522000			\$1,300
199-13-6411-78-001-5-22000	STEM	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991378001522000			\$250
199-13-6411-79-001-5-22000	HEALTH SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991379001522000			\$400
199-13-6411-7A-001-5-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001522000			\$250
199-13-6411-7C-001-5-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 199137C001522000			\$300
199-13-6411-7F-001-5-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 199137F001522000			\$300
199-13-6411-7G-001-5-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 199137G001522000			\$450
199-13-6411-80-001-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001523000			\$2,000
Total - 13			\$36,000
199-21-6119-00-001-5-22000	GENERAL	SALARIES - PROFESSIONAL	\$98,130
199-21-6129-00-001-5-22000	GENERAL	SALARIES-SUPPORT PERSNL.	\$33,250
199-21-6141-00-001-5-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,905
199-21-6142-00-001-5-22000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-21-6144-00-001-5-22000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-21-6146-00-001-5-22000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1992100001522000			\$158,125
199-21-6399-70-001-5-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,300
199-21-6411-70-001-5-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,475

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6495-70-001-5-22000	CATE - GENERAL	MEMBERSHIP DUES	\$175
Total - 1992170001522000			\$2,950
Total - 21			\$161,075
199-23-6119-00-001-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$385,946
199-23-6121-00-001-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,000
199-23-6122-00-001-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-001-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$208,125
199-23-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$8,614
199-23-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$43,400
199-23-6143-00-001-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$29,000
199-23-6145-00-001-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
199-23-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$24,000
199-23-6249-00-001-5-99000	GENERAL	CONTRACT MAINTENANCE	\$1,925
199-23-6269-00-001-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$6,075
199-23-6329-00-001-5-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6397-00-001-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-23-6399-00-001-5-99000	GENERAL	GENERAL SUPPLIES	\$5,680
199-23-6411-00-001-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-23-6495-00-001-5-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-5-99000	GENERAL	MISCELLANEOUS COSTS	\$500
Total - 1992300001599000			\$746,625
199-23-6499-60-001-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$3,925
Total - 1992360001599000			\$3,925
Total - 23			\$750,550
199-31-6129-00-001-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$25,415
199-31-6141-00-001-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$369
199-31-6142-00-001-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6146-00-001-5-23000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1993100001523000			\$32,204
199-31-6339-00-001-5-38000	GENERAL	TESTING MATERIALS	\$21,200
Total - 1993100001538000			\$21,200
199-31-6119-00-001-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$388,330
199-31-6121-00-001-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-31-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$37,832
199-31-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,180
199-31-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6143-00-001-5-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-31-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-31-6249-00-001-5-99000	GENERAL	CONTRACT MAINTENANCE	\$400
199-31-6397-00-001-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,700
199-31-6399-00-001-5-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-31-6411-00-001-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-5-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-5-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001599000			\$508,047
Total - 31			\$561,451
199-33-6119-00-001-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$67,000
199-33-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$21,575
199-33-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,284
199-33-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40
199-33-6143-00-001-5-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-33-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$3,200
199-33-6397-00-001-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,350
199-33-6399-00-001-5-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-5-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001599000			\$103,609
Total - 33			\$103,609
199-36-6118-00-001-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$310,000
199-36-6119-00-001-5-91000	GENERAL	SALARIES - PROFESSIONAL	\$213,628
199-36-6121-00-001-5-91000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,000
199-36-6125-00-001-5-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6129-00-001-5-91000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$44,348
199-36-6141-00-001-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,509
199-36-6142-00-001-5-91000	GENERAL	HEALTH & LIFE INSURANCE	\$16,537
199-36-6144-00-001-5-91000	GENERAL	TRS ON BEHALF PAYMENT	\$21,000
199-36-6146-00-001-5-91000	GENERAL	TEACHER RETIREMENT	\$25,000
Total - 1993600001591000			\$643,022
199-36-6118-00-001-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$60,000
199-36-6125-00-001-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$300
199-36-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$765
199-36-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-36-6299-00-001-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-5-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-5-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-5-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-5-99000	GENERAL	MEMBERSHIP DUES	\$9,800
199-36-6499-00-001-5-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001599000			\$93,015
199-36-6299-31-001-5-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6412-31-001-5-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-5-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-5-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-5-99000	DEBATE	MISCELLANEOUS COSTS	\$200
Total - 1993631001599000			\$7,900
199-36-6269-32-001-5-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-5-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-5-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-5-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$800
199-36-6499-32-001-5-99000	DRAMA	MISCELLANEOUS COSTS	\$200
Total - 1993632001599000			\$12,500
199-36-6412-34-001-5-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-36-6494-34-001-5-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-36-6495-34-001-5-99000	CHOIR	MEMBERSHIP DUES	\$160
199-36-6499-34-001-5-99000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1993634001599000			\$16,160
199-36-6495-42-001-5-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-001-5-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1993642001599000			\$1,600
199-36-6412-50-001-5-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-50-001-5-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-50-001-5-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650001599000			\$3,500
199-36-6269-52-001-5-99000	MUSICAL PRODUCTION	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-52-001-5-99000	MUSICAL PRODUCTION	MISC. CONTRACTED SERVICES	\$500
199-36-6399-52-001-5-99000	MUSICAL PRODUCTION	GENERAL SUPPLIES	\$3,000
Total - 1993652001599000			\$9,000
199-36-6299-53-001-5-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800

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199-36-6399-53-001-5-91000	CHEERLEADERS	GENERAL SUPPLIES	\$4,400
199-36-6411-53-001-5-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-36-6412-53-001-5-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-53-001-5-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-53-001-5-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$1,100
Total - 1993653001591000			\$16,000
199-36-6269-54-001-5-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-54-001-5-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-54-001-5-91000	WESTERNAIRES	GENERAL SUPPLIES	\$12,300
199-36-6411-54-001-5-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-54-001-5-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-54-001-5-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-54-001-5-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993654001591000			\$25,350
199-36-6399-55-001-5-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-55-001-5-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-55-001-5-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 1993655001599000			\$3,650
199-36-6249-90-001-5-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$14,000
199-36-6269-90-001-5-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$4,400
199-36-6299-90-001-5-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$40,000
199-36-6397-90-001-5-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$14,000
199-36-6399-90-001-5-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$8,100
199-36-6411-90-001-5-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,000
199-36-6495-90-001-5-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$3,000
199-36-6499-90-001-5-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$9,000
Total - 1993690001591000			\$100,500
199-36-6399-91-001-5-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$7,200
199-36-6411-91-001-5-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,350
199-36-6412-91-001-5-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-5-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 1993691001591000			\$19,050
199-36-6399-92-001-5-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$7,200
199-36-6411-92-001-5-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-92-001-5-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-92-001-5-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993692001591000			\$15,100
199-36-6399-93-001-5-91000	FOOTBALL	GENERAL SUPPLIES	\$58,500

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199-36-6411-93-001-5-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$5,400
199-36-6412-93-001-5-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000
199-36-6494-93-001-5-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993693001591000			\$85,400
199-36-6399-94-001-5-91000	TRACK - BOYS	GENERAL SUPPLIES	\$5,400
199-36-6411-94-001-5-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-94-001-5-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-5-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694001591000			\$10,300
199-36-6399-95-001-5-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$5,400
199-36-6411-95-001-5-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-95-001-5-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-5-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695001591000			\$10,300
199-36-6399-96-001-5-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,000
199-36-6411-96-001-5-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-96-001-5-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-5-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993696001591000			\$11,400
199-36-6399-97-001-5-91000	BASEBALL	GENERAL SUPPLIES	\$10,000
199-36-6411-97-001-5-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-97-001-5-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-5-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993697001591000			\$21,000
199-36-6399-98-001-5-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$2,900
199-36-6412-98-001-5-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-5-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993698001591000			\$5,900
199-36-6399-9A-001-5-91000	POWERLIFTING	GENERAL SUPPLIES	\$4,500
199-36-6412-9A-001-5-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-5-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001591000			\$8,000
199-36-6399-9B-001-5-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$4,500
199-36-6411-9B-001-5-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-9B-001-5-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9B-001-5-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 199369B001591000			\$11,900
199-36-6399-9C-001-5-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$4,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6411-9C-001-5-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9C-001-5-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$4,500
199-36-6494-9C-001-5-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001591000			\$11,675
199-36-6399-9D-001-5-91000	SOFTBALL	GENERAL SUPPLIES	\$10,000
199-36-6411-9D-001-5-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9D-001-5-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-5-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 199369D001591000			\$20,675
199-36-6399-9E-001-5-91000	SWIMMING	GENERAL SUPPLIES	\$3,600
199-36-6411-9E-001-5-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$900
199-36-6412-9E-001-5-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-9E-001-5-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369E001591000			\$7,000
199-36-6399-9F-001-5-91000	TENNIS	GENERAL SUPPLIES	\$5,400
199-36-6411-9F-001-5-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9F-001-5-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-5-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369F001591000			\$10,575
199-36-6399-9R-001-5-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,300
199-36-6411-9R-001-5-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9R-001-5-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9R-001-5-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$250
Total - 199369R001591000			\$6,225
199-36-6399-9S-001-5-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,300
199-36-6411-9S-001-5-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$675
199-36-6412-9S-001-5-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-5-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 199369S001591000			\$6,225
199-36-6299-9T-001-5-91000	ATHLETIC TRAINER	MISC. CONTRACTED SERVICES	\$825
199-36-6399-9T-001-5-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$10,000
199-36-6411-9T-001-5-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-9T-001-5-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001591000			\$12,075
199-36-6412-A1-001-5-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000
199-36-6494-A1-001-5-99000	BAND	RECLASSIFIED TRANS EXPENS	\$8,000
Total - 19936A1001599000			\$44,000
Total - 36			\$1,248,997

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6121-00-001-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$324,267
199-51-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,800
199-51-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$48,777
199-51-6144-00-001-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-51-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-51-6299-00-001-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,600
199-51-6319-00-001-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$53,400
199-51-6399-00-001-5-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001599000			\$480,044
Total - 51			\$480,044
199-52-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$26,873
199-52-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$390
199-52-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-52-6144-00-001-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-52-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1995200001599000			\$31,783
Total - 52			\$31,783
199-61-6399-49-001-5-99000	COUNSELING SRVS	GENERAL SUPPLIES	\$725
Total - 1996149001599000			\$725
Total - 61			\$725
Total - 001			\$12,083,844
240-35-6121-00-001-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
240-35-6129-00-001-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$200,000
240-35-6141-00-001-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
240-35-6142-00-001-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40,000
240-35-6143-00-001-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
240-35-6146-00-001-5-99000	GENERAL	TEACHER RETIREMENT	\$14,000
240-35-6341-00-001-5-99000	GENERAL	FOOD	\$305,700
240-35-6342-00-001-5-99000	GENERAL	NON-FOOD	\$40,000
Total - 2403500001599000			\$606,786
240-35-6341-E1-001-5-99000	NON PROGRAM FOOD	FOOD	\$95,000
Total - 24035E1001599000			\$95,000
Total - 35			\$701,786
Total - 001			\$701,786

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$61,750
199-11-6141-00-002-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$895
199-11-6142-00-002-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-002-5-23000	GENERAL	TEACHER RETIREMENT	\$2,400
Total - 1991100002523000			\$65,065
199-11-6112-00-002-5-28000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$4,000
199-11-6119-00-002-5-28000	GENERAL	SALARIES - PROFESSIONAL	\$95,563
199-11-6122-00-002-5-28000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-11-6129-00-002-5-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,603
199-11-6141-00-002-5-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,699
199-11-6142-00-002-5-28000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-11-6143-00-002-5-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-5-28000	GENERAL	TRS ON BEHALF PAYMENT	\$11,000
199-11-6146-00-002-5-28000	GENERAL	TEACHER RETIREMENT	\$4,700
199-11-6249-00-002-5-28000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-11-6269-00-002-5-28000	GENERAL	RENTALS - OPERATING LEASE	\$2,500
199-11-6399-00-002-5-28000	GENERAL	GENERAL SUPPLIES	\$4,350
199-11-6411-00-002-5-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991100002528000			\$163,831
Total - 11			\$228,896
199-23-6119-00-002-5-28000	GENERAL	SALARIES - PROFESSIONAL	\$99,289
199-23-6129-00-002-5-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$31,431
199-23-6141-00-002-5-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,895
199-23-6142-00-002-5-28000	GENERAL	HEALTH & LIFE INSURANCE	\$5,440
199-23-6144-00-002-5-28000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-23-6145-00-002-5-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
199-23-6146-00-002-5-28000	GENERAL	TEACHER RETIREMENT	\$6,000
199-23-6399-00-002-5-28000	GENERAL	GENERAL SUPPLIES	\$480
199-23-6411-00-002-5-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,250
199-23-6495-00-002-5-28000	GENERAL	MEMBERSHIP DUES	\$320
Total - 1992300002528000			\$155,205
Total - 23			\$155,205
199-31-6299-00-002-5-28000	GENERAL	MISC. CONTRACTED SERVICES	\$18,000
Total - 1993100002528000			\$18,000
Total - 31			\$18,000
199-51-6129-00-002-5-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$7,897
199-51-6141-00-002-5-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$115
199-51-6142-00-002-5-28000	GENERAL	HEALTH & LIFE INSURANCE	\$1,790

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6146-00-002-5-28000	GENERAL	TEACHER RETIREMENT	\$200
199-51-6319-00-002-5-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002528000			\$11,002
199-51-6144-00-002-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
Total - 1995100002599000			\$1,000
Total - 51			\$12,002
Total - 002			\$414,103

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$60,000
199-11-6118-00-041-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,700
199-11-6119-00-041-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,187,492
199-11-6122-00-041-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6125-00-041-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-041-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$30,773
199-11-6142-00-041-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$151,000
199-11-6143-00-041-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$180,000
199-11-6146-00-041-5-11000	GENERAL	TEACHER RETIREMENT	\$110,000
199-11-6399-00-041-5-11000	GENERAL	GENERAL SUPPLIES	\$5,930
199-11-6494-00-041-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,000
199-11-6499-00-041-5-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041511000			\$2,738,076
199-11-6119-00-041-5-22000	GENERAL	SALARIES - PROFESSIONAL	\$22,108
199-11-6141-00-041-5-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$321
199-11-6142-00-041-5-22000	GENERAL	HEALTH & LIFE INSURANCE	\$2,006
199-11-6146-00-041-5-22000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1991100041522000			\$25,435
199-11-6112-00-041-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6118-00-041-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-041-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$269,652
199-11-6122-00-041-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-041-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-041-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$95,315
199-11-6141-00-041-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,351
199-11-6142-00-041-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$27,158
199-11-6146-00-041-5-23000	GENERAL	TEACHER RETIREMENT	\$26,600
Total - 1991100041523000			\$496,176
199-11-6119-00-041-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$181,938
199-11-6129-00-041-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,033
199-11-6141-00-041-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,116
199-11-6142-00-041-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$17,668
199-11-6146-00-041-5-24000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1991100041524000			\$225,755
199-11-6129-00-041-5-25000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,895
199-11-6141-00-041-5-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$443
199-11-6142-00-041-5-25000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420

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CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-00-041-5-25000	GENERAL	TEACHER RETIREMENT	\$800
Total - 1991100041525000			\$35,558
199-11-6119-00-041-5-37000	GENERAL	SALARIES - PROFESSIONAL	\$71,250
199-11-6141-00-041-5-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,033
199-11-6142-00-041-5-37000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-041-5-37000	GENERAL	TEACHER RETIREMENT	\$3,800
Total - 1991100041537000			\$81,503
199-11-6399-10-041-5-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$3,600
Total - 1991110041511000			\$3,600
199-11-6399-11-041-5-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111041511000			\$2,500
199-11-6399-13-041-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991113041511000			\$1,000
199-11-6399-15-041-5-11000	SCIENCE	GENERAL SUPPLIES	\$2,000
Total - 1991115041511000			\$2,000
199-11-6399-16-041-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$1,000
Total - 1991116041511000			\$1,000
199-11-6399-20-041-5-11000	ART	GENERAL SUPPLIES	\$800
Total - 1991120041511000			\$800
199-11-6399-21-041-5-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$4,850
Total - 1991121041511000			\$4,850
199-11-6399-28-041-5-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$1,000
Total - 1991128041511000			\$1,000
199-11-6399-29-041-5-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$1,000
Total - 1991129041511000			\$1,000
199-11-6399-32-041-5-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-5-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041511000			\$200
199-11-6299-34-041-5-11000	CHOIR	MISC. CONTRACTED SERVICES	\$500
199-11-6399-34-041-5-11000	CHOIR	GENERAL SUPPLIES	\$800
Total - 1991134041511000			\$1,300
199-11-6399-40-041-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,700
Total - 1991140041511000			\$8,700
199-11-6499-41-041-5-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$300
Total - 1991141041511000			\$300
199-11-6399-44-041-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$8,500
Total - 1991144041511000			\$8,500
199-11-6399-61-041-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500

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CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991161041521000			\$500
199-11-6117-64-041-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-041-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,690
Total - 1991164041524000			\$12,690
199-11-6117-65-041-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,100
199-11-6399-65-041-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000
Total - 1991165041525000			\$7,100
199-11-6399-67-041-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167041537000			\$200
199-11-6397-69-041-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,250
Total - 1991169041511000			\$7,250
199-11-6399-6A-041-5-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-041-5-24000	AVID	MEMBERSHIP DUES	\$5,100
Total - 199116A041524000			\$5,200
199-11-6399-80-041-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180041523000			\$1,700
199-11-6399-81-041-5-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181041523000			\$400
199-11-6399-82-041-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182041523000			\$400
199-11-6399-84-041-5-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,000
199-11-6412-84-041-5-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-5-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991184041523000			\$2,300
199-11-6399-88-041-5-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041523000			\$200
199-11-6249-A1-041-5-11000	BAND	CONTRACT MAINTENANCE	\$5,000
199-11-6269-A1-041-5-11000	BAND	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-A1-041-5-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-041-5-11000	BAND	OTHER OPERATING SUPPLIES	\$2,435
199-11-6399-A1-041-5-11000	BAND	GENERAL SUPPLIES	\$5,945
199-11-6639-A1-041-5-11000	BAND	EQUIPMENT VALUE >\$5000	\$7,620
Total - 19911A1041511000			\$23,800
Total - 11			\$3,700,993
199-12-6119-00-041-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$63,250
199-12-6141-00-041-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$917
199-12-6142-00-041-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-12-6144-00-041-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-12-6146-00-041-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6249-00-041-5-11000	GENERAL	CONTRACT MAINTENANCE	\$650
199-12-6299-00-041-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,400
199-12-6329-00-041-5-11000	GENERAL	OTHER READING MATERIAL	\$7,000
199-12-6399-00-041-5-11000	GENERAL	GENERAL SUPPLIES	\$1,000
Total - 1991200041511000			\$81,837
Total - 12			\$81,837
199-13-6411-00-041-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-13-6495-00-041-5-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041511000			\$5,400
199-13-6411-61-041-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361041521000			\$1,500
199-13-6411-6A-041-5-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A041524000			\$800
199-13-6411-80-041-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991380041523000			\$500
199-13-6411-81-041-5-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381041523000			\$600
Total - 13			\$8,800
199-23-6119-00-041-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$198,575
199-23-6121-00-041-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$2,000
199-23-6122-00-041-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500
199-23-6125-00-041-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-041-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$85,812
199-23-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,124
199-23-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-23-6143-00-041-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-041-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$12,000
199-23-6249-00-041-5-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-041-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,860
199-23-6397-00-041-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-23-6399-00-041-5-99000	GENERAL	GENERAL SUPPLIES	\$1,350
199-23-6411-00-041-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-5-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-5-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300041599000			\$353,861

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6499-60-041-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,600
Total - 1992360041599000			\$1,600
Total - 23			\$355,461
199-31-6119-00-041-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$81,274
199-31-6129-00-041-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$27,008
199-31-6141-00-041-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,570
199-31-6142-00-041-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-31-6144-00-041-5-23000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-31-6146-00-041-5-23000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1993100041523000			\$148,692
199-31-6119-00-041-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$201,253
199-31-6121-00-041-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-31-6129-00-041-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$29,206
199-31-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,542
199-31-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-31-6143-00-041-5-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-31-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$7,000
199-31-6249-00-041-5-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6269-00-041-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$660
199-31-6299-00-041-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6399-00-041-5-99000	GENERAL	GENERAL SUPPLIES	\$900
199-31-6411-00-041-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,600
199-31-6495-00-041-5-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100041599000			\$284,906
199-31-6249-80-041-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-31-6269-80-041-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,600
Total - 1993180041523000			\$1,800
Total - 31			\$435,398
199-33-6119-00-041-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$60,216
199-33-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$873
199-33-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-33-6144-00-041-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-041-5-99000	GENERAL	GENERAL SUPPLIES	\$800
199-33-6495-00-041-5-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041599000			\$72,969
Total - 33			\$72,969

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CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6118-00-041-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$64,000
199-36-6119-00-041-5-91000	GENERAL	SALARIES - PROFESSIONAL	\$22,800
199-36-6125-00-041-5-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6141-00-041-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$774
199-36-6142-00-041-5-91000	GENERAL	HEALTH & LIFE INSURANCE	\$2,500
199-36-6146-00-041-5-91000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1993600041591000			\$97,074
199-36-6118-00-041-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$23,000
199-36-6125-00-041-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$300
199-36-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$208
199-36-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$500
199-36-6144-00-041-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-36-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600041599000			\$29,508
199-36-6412-34-041-5-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,500
199-36-6494-34-041-5-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-34-041-5-99000	CHOIR	MEMBERSHIP DUES	\$110
Total - 1993634041599000			\$2,610
199-36-6399-42-041-5-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$600
Total - 1993642041599000			\$600
199-36-6494-50-041-5-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
Total - 1993650041599000			\$200
199-36-6399-51-041-5-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6494-51-041-5-99000	UIL/NON UIL COMPETITION	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-51-041-5-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$900
Total - 1993651041599000			\$1,250
199-36-6299-53-041-5-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-53-041-5-91000	CHEERLEADERS	GENERAL SUPPLIES	\$300
Total - 1993653041591000			\$850
199-36-6249-90-041-5-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$3,600
199-36-6299-90-041-5-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041591000			\$8,600
199-36-6399-91-041-5-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$1,800
199-36-6412-91-041-5-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-5-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041591000			\$4,550
199-36-6399-92-041-5-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$1,800
199-36-6412-92-041-5-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-92-041-5-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993692041591000			\$4,300
199-36-6399-93-041-5-91000	FOOTBALL	GENERAL SUPPLIES	\$11,200
199-36-6412-93-041-5-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-5-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993693041591000			\$15,450
199-36-6399-94-041-5-91000	TRACK - BOYS	GENERAL SUPPLIES	\$2,700
199-36-6412-94-041-5-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-041-5-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993694041591000			\$4,950
199-36-6399-95-041-5-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$2,700
199-36-6412-95-041-5-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-041-5-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993695041591000			\$4,950
199-36-6399-96-041-5-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,800
199-36-6412-96-041-5-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-5-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993696041591000			\$3,050
199-36-6399-9B-041-5-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,350
199-36-6412-9B-041-5-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9B-041-5-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369B041591000			\$2,050
199-36-6399-9C-041-5-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,350
199-36-6412-9C-041-5-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-041-5-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369C041591000			\$2,050
199-36-6399-9F-041-5-91000	TENNIS	GENERAL SUPPLIES	\$1,350
199-36-6412-9F-041-5-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-041-5-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$100
Total - 199369F041591000			\$1,750
199-36-6412-A1-041-5-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-041-5-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1041599000			\$6,500
Total - 36			\$190,292
199-51-6121-00-041-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
199-51-6129-00-041-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$139,986
199-51-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-51-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,300

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6144-00-041-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-041-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$16,100
Total - 1995100041599000			\$195,986
Total - 51			\$195,986
199-61-6399-49-041-5-99000	COUNSELING SRVS	GENERAL SUPPLIES	\$100
199-61-6499-49-041-5-99000	COUNSELING SRVS	MISCELLANEOUS COSTS	\$200
Total - 1996149041599000			\$300
Total - 61			\$300
Total - 041			\$5,042,036
240-35-6121-00-041-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-041-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$138,000
240-35-6141-00-041-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,900
240-35-6142-00-041-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-041-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-041-5-99000	GENERAL	TEACHER RETIREMENT	\$11,000
240-35-6341-00-041-5-99000	GENERAL	FOOD	\$125,000
240-35-6342-00-041-5-99000	GENERAL	NON-FOOD	\$20,000
Total - 2403500041599000			\$321,286
240-35-6341-E1-041-5-99000	NON PROGRAM FOOD	FOOD	\$20,000
Total - 24035E1041599000			\$20,000
240-35-6341-E2-041-5-99000	AFTERSCHOOL SNACKS	FOOD	\$2,000
Total - 24035E2041599000			\$2,000
Total - 35			\$343,286
Total - 041			\$343,286

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$60,000
199-11-6118-00-042-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$9,400
199-11-6119-00-042-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,429,147
199-11-6122-00-042-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6125-00-042-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-042-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$33,434
199-11-6142-00-042-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$147,000
199-11-6143-00-042-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$197,000
199-11-6146-00-042-5-11000	GENERAL	TEACHER RETIREMENT	\$135,000
199-11-6399-00-042-5-11000	GENERAL	GENERAL SUPPLIES	\$19,200
199-11-6412-00-042-5-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,500
Total - 1991100042511000			\$3,035,547
199-11-6119-00-042-5-22000	GENERAL	SALARIES - PROFESSIONAL	\$36,375
199-11-6141-00-042-5-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$527
199-11-6142-00-042-5-22000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-042-5-22000	GENERAL	TEACHER RETIREMENT	\$7,000
Total - 1991100042522000			\$43,922
199-11-6112-00-042-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6119-00-042-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$284,450
199-11-6122-00-042-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-042-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-042-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$77,691
199-11-6141-00-042-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,116
199-11-6142-00-042-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20,350
199-11-6146-00-042-5-23000	GENERAL	TEACHER RETIREMENT	\$15,000
Total - 1991100042523000			\$471,607
199-11-6119-00-042-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$81,438
199-11-6129-00-042-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,298
199-11-6141-00-042-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,461
199-11-6142-00-042-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$5,425
199-11-6146-00-042-5-24000	GENERAL	TEACHER RETIREMENT	\$8,000
Total - 1991100042524000			\$115,622
199-11-6119-00-042-5-37000	GENERAL	SALARIES - PROFESSIONAL	\$65,750
199-11-6141-00-042-5-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$954
199-11-6142-00-042-5-37000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-042-5-37000	GENERAL	TEACHER RETIREMENT	\$3,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100042537000			\$70,224
199-11-6399-10-042-5-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$4,000
Total - 1991110042511000			\$4,000
199-11-6399-11-042-5-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111042511000			\$4,000
199-11-6399-13-042-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,400
Total - 1991113042511000			\$1,400
199-11-6399-15-042-5-11000	SCIENCE	GENERAL SUPPLIES	\$4,000
Total - 1991115042511000			\$4,000
199-11-6399-16-042-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$700
Total - 1991116042511000			\$700
199-11-6399-20-042-5-11000	ART	GENERAL SUPPLIES	\$300
Total - 1991120042511000			\$300
199-11-6269-21-042-5-11000	COMPUTER INSTRUCTION	RENTALS - OPERATING LEASE	\$1,070
199-11-6399-21-042-5-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$3,400
Total - 1991121042511000			\$4,470
199-11-6399-25-042-5-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,100
Total - 1991125042511000			\$1,100
199-11-6398-27-042-5-11000	VIDEO/DIGITAL TECHNOLOGY	OTHER OPERATING SUPPLIES	\$2,060
199-11-6399-27-042-5-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$900
Total - 1991127042511000			\$2,960
199-11-6329-28-042-5-11000	FAMILY & CONSUMER SCIENCE	OTHER READING MATERIAL	\$100
199-11-6399-28-042-5-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$688
Total - 1991128042511000			\$788
199-11-6399-29-042-5-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$600
Total - 1991129042511000			\$600
199-11-6399-32-042-5-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-5-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042511000			\$200
199-11-6249-34-042-5-11000	CHOIR	CONTRACT MAINTENANCE	\$150
199-11-6299-34-042-5-11000	CHOIR	MISC. CONTRACTED SERVICES	\$250
199-11-6399-34-042-5-11000	CHOIR	GENERAL SUPPLIES	\$500
Total - 1991134042511000			\$900
199-11-6399-40-042-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$6,000
Total - 1991140042511000			\$6,000
199-11-6499-41-042-5-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$150
Total - 1991141042511000			\$150
199-11-6399-44-042-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$4,920

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991144042511000			\$4,920
199-11-6399-61-042-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161042521000			\$500
199-11-6117-64-042-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-042-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,690
Total - 1991164042524000			\$12,690
199-11-6117-65-042-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-65-042-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165042525000			\$5,500
199-11-6399-67-042-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167042537000			\$200
199-11-6397-69-042-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$12,025
Total - 1991169042511000			\$12,025
199-11-6399-6A-042-5-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-042-5-24000	AVID	MEMBERSHIP DUES	\$5,100
Total - 199116A042524000			\$5,200
199-11-6249-80-042-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-11-6269-80-042-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700
199-11-6399-80-042-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180042523000			\$2,600
199-11-6399-81-042-5-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181042523000			\$400
199-11-6399-82-042-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182042523000			\$400
199-11-6249-A1-042-5-11000	BAND	CONTRACT MAINTENANCE	\$5,000
199-11-6269-A1-042-5-11000	BAND	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-A1-042-5-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-042-5-11000	BAND	OTHER OPERATING SUPPLIES	\$8,840
199-11-6399-A1-042-5-11000	BAND	GENERAL SUPPLIES	\$7,160
Total - 19911A1042511000			\$23,800
Total - 11			\$3,836,725
199-12-6119-00-042-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$71,250
199-12-6141-00-042-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,033
199-12-6142-00-042-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-042-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-042-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6249-00-042-5-11000	GENERAL	CONTRACT MAINTENANCE	\$240
199-12-6299-00-042-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,460

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-12-6329-00-042-5-11000	GENERAL	OTHER READING MATERIAL	\$5,000
199-12-6399-00-042-5-11000	GENERAL	GENERAL SUPPLIES	\$1,250
Total - 1991200042511000			\$93,253
Total - 12			\$93,253
199-13-6411-00-042-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991300042511000			\$5,000
199-13-6411-61-042-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361042521000			\$1,500
199-13-6411-6A-042-5-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A042524000			\$800
199-13-6411-80-042-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042523000			\$400
Total - 13			\$7,700
199-23-6119-00-042-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$189,521
199-23-6121-00-042-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,000
199-23-6122-00-042-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-042-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-042-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$89,325
199-23-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,043
199-23-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,700
199-23-6143-00-042-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-042-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$13,000
199-23-6249-00-042-5-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6397-00-042-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,950
199-23-6399-00-042-5-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-042-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-5-99000	GENERAL	MEMBERSHIP DUES	\$600
Total - 1992300042599000			\$352,349
199-23-6499-60-042-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$3,617
Total - 1992360042599000			\$3,617
Total - 23			\$355,966
199-31-6129-00-042-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$35,296
199-31-6141-00-042-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$512
199-31-6142-00-042-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6146-00-042-5-23000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1993100042523000			\$42,328

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-042-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$208,372
199-31-6121-00-042-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-31-6129-00-042-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$25,298
199-31-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,388
199-31-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-31-6143-00-042-5-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-31-6399-00-042-5-99000	GENERAL	GENERAL SUPPLIES	\$750
199-31-6411-00-042-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-5-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100042599000			\$267,573
199-31-6249-80-042-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$500
199-31-6269-80-042-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,300
Total - 1993180042523000			\$1,800
Total - 31			\$311,701
199-33-6119-00-042-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,194
199-33-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$844
199-33-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-042-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$2,600
199-33-6397-00-042-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-33-6399-00-042-5-99000	GENERAL	GENERAL SUPPLIES	\$900
199-33-6411-00-042-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
199-33-6495-00-042-5-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993300042599000			\$66,908
Total - 33			\$66,908
199-36-6118-00-042-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$73,000
199-36-6119-00-042-5-91000	GENERAL	SALARIES - PROFESSIONAL	\$22,800
199-36-6125-00-042-5-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6141-00-042-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$925
199-36-6142-00-042-5-91000	GENERAL	HEALTH & LIFE INSURANCE	\$2,500
199-36-6146-00-042-5-91000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1993600042591000			\$106,225
199-36-6118-00-042-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$25,000
199-36-6125-00-042-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$300
199-36-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$247
199-36-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$500
199-36-6144-00-042-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600042599000			\$31,547
199-36-6412-34-042-5-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,800
199-36-6495-34-042-5-99000	CHOIR	MEMBERSHIP DUES	\$100
Total - 1993634042599000			\$1,900
199-36-6399-42-042-5-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$150
199-36-6495-42-042-5-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$250
199-36-6499-42-042-5-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$50
Total - 1993642042599000			\$450
199-36-6399-50-042-5-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$300
199-36-6495-50-042-5-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650042599000			\$400
199-36-6399-51-042-5-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$100
199-36-6412-51-042-5-99000	UIL/NON UIL COMPETITION	TRAVEL & SUB.-STUDENTS	\$400
199-36-6495-51-042-5-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$1,000
Total - 1993651042599000			\$1,500
199-36-6299-53-042-5-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$300
199-36-6399-53-042-5-91000	CHEERLEADERS	GENERAL SUPPLIES	\$300
199-36-6411-53-042-5-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993653042591000			\$1,100
199-36-6249-90-042-5-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$3,600
199-36-6299-90-042-5-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042591000			\$8,600
199-36-6399-91-042-5-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$1,800
199-36-6412-91-042-5-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-5-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993691042591000			\$4,300
199-36-6399-92-042-5-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$1,800
199-36-6412-92-042-5-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-5-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993692042591000			\$4,300
199-36-6399-93-042-5-91000	FOOTBALL	GENERAL SUPPLIES	\$11,200
199-36-6412-93-042-5-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-5-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693042591000			\$15,200
199-36-6399-94-042-5-91000	TRACK - BOYS	GENERAL SUPPLIES	\$2,700
199-36-6412-94-042-5-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-5-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$250

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993694042591000			\$4,950
199-36-6399-95-042-5-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$2,700
199-36-6412-95-042-5-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-5-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993695042591000			\$4,950
199-36-6399-96-042-5-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,800
199-36-6412-96-042-5-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-5-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$250
Total - 1993696042591000			\$3,050
199-36-6399-9B-042-5-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,350
199-36-6412-9B-042-5-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9B-042-5-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369B042591000			\$2,050
199-36-6399-9C-042-5-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,350
199-36-6412-9C-042-5-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-042-5-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369C042591000			\$2,050
199-36-6399-9F-042-5-91000	TENNIS	GENERAL SUPPLIES	\$1,350
199-36-6412-9F-042-5-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-042-5-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$100
Total - 199369F042591000			\$1,750
199-36-6412-A1-042-5-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-042-5-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1042599000			\$6,500
Total - 36			\$200,822
199-51-6121-00-042-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
199-51-6129-00-042-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$139,126
199-51-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-51-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$27,100
199-51-6144-00-042-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6249-00-042-5-99000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-51-6299-00-042-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-51-6319-00-042-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,445
199-51-6398-00-042-5-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,525
Total - 1995100042599000			\$205,296
199-51-6397-69-042-5-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$650
Total - 1995169042599000			\$650

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 51			\$205,946
199-61-6399-49-042-5-99000	COUNSELING SRVS	GENERAL SUPPLIES	\$100
Total - 1996149042599000			\$100
Total - 61			\$100
Total - 042			\$5,079,121
240-35-6121-00-042-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
240-35-6129-00-042-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$118,000
240-35-6141-00-042-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
240-35-6142-00-042-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,000
240-35-6143-00-042-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-042-5-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-042-5-99000	GENERAL	FOOD	\$135,000
240-35-6342-00-042-5-99000	GENERAL	NON-FOOD	\$20,000
Total - 2403500042599000			\$305,486
240-35-6341-E1-042-5-99000	NON PROGRAM FOOD	FOOD	\$30,000
Total - 24035E1042599000			\$30,000
Total - 35			\$335,486
Total - 042			\$335,486

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-101-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$38,000
199-11-6118-00-101-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,400
199-11-6119-00-101-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,222,200
199-11-6122-00-101-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6125-00-101-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6129-00-101-5-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,165
199-11-6141-00-101-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$32,609
199-11-6142-00-101-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$120,000
199-11-6143-00-101-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$128,000
199-11-6146-00-101-5-11000	GENERAL	TEACHER RETIREMENT	\$84,000
199-11-6329-00-101-5-11000	GENERAL	OTHER READING MATERIAL	\$3,000
199-11-6398-00-101-5-11000	GENERAL	OTHER OPERATING SUPPLIES	\$1,000
199-11-6399-00-101-5-11000	GENERAL	GENERAL SUPPLIES	\$15,000
199-11-6494-00-101-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,700
Total - 1991100101511000			\$2,675,310
199-11-6112-00-101-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-101-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$290,125
199-11-6122-00-101-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-101-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$70,000
199-11-6129-00-101-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$79,513
199-11-6141-00-101-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,420
199-11-6142-00-101-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$24,450
199-11-6146-00-101-5-23000	GENERAL	TEACHER RETIREMENT	\$11,500
Total - 1991100101523000			\$495,108
199-11-6119-00-101-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$158,425
199-11-6129-00-101-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$46,099
199-11-6141-00-101-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,966
199-11-6142-00-101-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$12,500
199-11-6146-00-101-5-24000	GENERAL	TEACHER RETIREMENT	\$16,600
Total - 1991100101524000			\$236,590
199-11-6119-00-101-5-36000	GENERAL	SALARIES - PROFESSIONAL	\$121,350
199-11-6129-00-101-5-36000	GENERAL	SALARIES-SUPPORT PERSNL.	\$24,497
199-11-6141-00-101-5-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,115
199-11-6142-00-101-5-36000	GENERAL	HEALTH & LIFE INSURANCE	\$17,322
199-11-6146-00-101-5-36000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1991100101536000			\$167,284

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-01-101-5-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101101511000			\$1,200
199-11-6399-02-101-5-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102101511000			\$1,200
199-11-6399-03-101-5-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101511000			\$1,200
199-11-6399-04-101-5-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101511000			\$1,200
199-11-6399-05-101-5-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991105101511000			\$1,200
199-11-6399-06-101-5-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$400
Total - 1991106101511000			\$400
199-11-6399-07-101-5-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107101511000			\$1,200
199-11-6399-11-101-5-11000	MATH	GENERAL SUPPLIES	\$8,000
Total - 1991111101511000			\$8,000
199-11-6399-12-101-5-11000	MUSIC	GENERAL SUPPLIES	\$800
Total - 1991112101511000			\$800
199-11-6399-13-101-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113101511000			\$800
199-11-6399-14-101-5-11000	READING	GENERAL SUPPLIES	\$12,000
Total - 1991114101511000			\$12,000
199-11-6399-15-101-5-11000	SCIENCE	GENERAL SUPPLIES	\$3,025
Total - 1991115101511000			\$3,025
199-11-6399-16-101-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101511000			\$100
199-11-6399-25-101-5-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$8,000
Total - 1991125101511000			\$8,000
199-11-6399-40-101-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$13,000
Total - 1991140101511000			\$13,000
199-11-6299-44-101-5-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$10,700
Total - 1991144101511000			\$10,700
199-11-6399-61-101-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161101521000			\$500
199-11-6117-64-101-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-101-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,790
Total - 1991164101524000			\$12,790
199-11-6117-65-101-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,100

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-65-101-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165101525000			\$5,600
199-11-6399-66-101-5-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$9,900
Total - 1991166101536000			\$9,900
199-11-6399-67-101-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167101537000			\$200
199-11-6397-69-101-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,650
Total - 1991169101511000			\$7,650
199-11-6399-80-101-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,250
199-11-6494-80-101-5-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101523000			\$1,350
199-11-6399-82-101-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182101523000			\$400
199-11-6399-83-101-5-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183101523000			\$600
199-11-6399-84-101-5-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-5-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101523000			\$1,500
199-11-6399-86-101-5-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186101523000			\$400
Total - 11			\$3,679,207
199-12-6119-00-101-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$58,250
199-12-6141-00-101-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$845
199-12-6142-00-101-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-101-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-101-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6299-00-101-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,280
199-12-6329-00-101-5-11000	GENERAL	OTHER READING MATERIAL	\$8,000
199-12-6397-00-101-5-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$725
199-12-6399-00-101-5-11000	GENERAL	GENERAL SUPPLIES	\$950
199-12-6495-00-101-5-11000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1991200101511000			\$83,245
Total - 12			\$83,245
199-13-6411-00-101-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 1991300101511000			\$8,000
199-13-6411-12-101-5-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$700
199-13-6495-12-101-5-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101511000			\$850

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-14-101-5-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991314101511000			\$600
199-13-6411-61-101-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361101521000			\$2,000
199-13-6411-66-101-5-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991366101536000			\$1,000
199-13-6411-80-101-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101523000			\$600
199-13-6411-86-101-5-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386101523000			\$800
Total - 13			\$13,850
199-23-6119-00-101-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$176,789
199-23-6121-00-101-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-101-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-101-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-101-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$40,157
199-23-6141-00-101-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,146
199-23-6142-00-101-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-23-6143-00-101-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-101-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-101-5-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6249-00-101-5-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6399-00-101-5-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-5-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-5-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101599000			\$275,562
199-23-6499-60-101-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360101599000			\$1,000
Total - 23			\$276,562
199-31-6119-00-101-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$169,505
199-31-6129-00-101-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$26,265
199-31-6141-00-101-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,839
199-31-6142-00-101-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,450
199-31-6146-00-101-5-23000	GENERAL	TEACHER RETIREMENT	\$2,500
Total - 1993100101523000			\$206,559

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-101-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$84,994
199-31-6141-00-101-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,232
199-31-6142-00-101-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-101-5-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-101-5-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6399-00-101-5-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-5-99000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1993100101599000			\$106,020
199-31-6249-80-101-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$20
199-31-6269-80-101-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,380
Total - 1993180101523000			\$1,400
Total - 31			\$313,979
199-33-6119-00-101-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,136
199-33-6141-00-101-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$843
199-33-6142-00-101-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-33-6144-00-101-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-101-5-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-101-5-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-33-6411-00-101-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-33-6495-00-101-5-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101599000			\$73,174
Total - 33			\$73,174
199-36-6118-00-101-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$2,100
199-36-6141-00-101-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18
199-36-6146-00-101-5-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600101591000			\$2,218
Total - 36			\$2,218
199-51-6121-00-101-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-101-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$129,593
199-51-6141-00-101-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
199-51-6142-00-101-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$28,500
199-51-6144-00-101-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-101-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-101-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300
199-51-6319-00-101-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$17,000
Total - 1995100101599000			\$192,393

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 51			\$192,393
199-61-6499-49-101-5-99000	COUNSELING SRVS	MISCELLANEOUS COSTS	\$200
Total - 1996149101599000			\$200
Total - 61			\$200
Total - 101			\$4,634,828
240-35-6121-00-101-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
240-35-6129-00-101-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$94,000
240-35-6141-00-101-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
240-35-6142-00-101-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,000
240-35-6143-00-101-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-101-5-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-101-5-99000	GENERAL	FOOD	\$140,000
240-35-6342-00-101-5-99000	GENERAL	NON-FOOD	\$25,000
Total - 2403500101599000			\$290,946
240-35-6341-E1-101-5-99000	NON PROGRAM FOOD	FOOD	\$25,000
Total - 24035E1101599000			\$25,000
Total - 35			\$315,946
Total - 101			\$315,946

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$38,000
199-11-6118-00-102-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-102-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,752,175
199-11-6122-00-102-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6125-00-102-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-102-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25,498
199-11-6142-00-102-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$96,000
199-11-6143-00-102-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$120,000
199-11-6146-00-102-5-11000	GENERAL	TEACHER RETIREMENT	\$71,000
199-11-6399-00-102-5-11000	GENERAL	GENERAL SUPPLIES	\$7,500
199-11-6494-00-102-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
Total - 1991100102511000			\$2,119,934
199-11-6112-00-102-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-102-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$225,700
199-11-6122-00-102-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-102-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$70,000
199-11-6129-00-102-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$109,163
199-11-6141-00-102-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,738
199-11-6142-00-102-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$36,960
199-11-6146-00-102-5-23000	GENERAL	TEACHER RETIREMENT	\$15,700
Total - 1991100102523000			\$477,361
199-11-6119-00-102-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$171,103
199-11-6129-00-102-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$30,238
199-11-6141-00-102-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,919
199-11-6142-00-102-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$15,350
199-11-6146-00-102-5-24000	GENERAL	TEACHER RETIREMENT	\$6,400
Total - 1991100102524000			\$226,010
199-11-6119-00-102-5-36000	GENERAL	SALARIES - PROFESSIONAL	\$98,848
199-11-6129-00-102-5-36000	GENERAL	SALARIES-SUPPORT PERSNL.	\$10,416
199-11-6141-00-102-5-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,584
199-11-6142-00-102-5-36000	GENERAL	HEALTH & LIFE INSURANCE	\$6,375
199-11-6146-00-102-5-36000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1991100102536000			\$119,223
199-11-6399-01-102-5-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101102511000			\$1,200
199-11-6399-02-102-5-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991102102511000			\$1,200
199-11-6399-03-102-5-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103102511000			\$1,200
199-11-6399-04-102-5-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104102511000			\$1,200
199-11-6399-05-102-5-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991105102511000			\$1,200
199-11-6399-06-102-5-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102511000			\$100
199-11-6399-07-102-5-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107102511000			\$1,200
199-11-6399-11-102-5-11000	MATH	GENERAL SUPPLIES	\$3,560
Total - 1991111102511000			\$3,560
199-11-6399-12-102-5-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102511000			\$550
199-11-6399-13-102-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113102511000			\$800
199-11-6399-14-102-5-11000	READING	GENERAL SUPPLIES	\$3,560
Total - 1991114102511000			\$3,560
199-11-6399-15-102-5-11000	SCIENCE	GENERAL SUPPLIES	\$1,000
Total - 1991115102511000			\$1,000
199-11-6399-16-102-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116102511000			\$500
199-11-6399-25-102-5-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991125102511000			\$1,000
199-11-6399-40-102-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,010
Total - 1991140102511000			\$10,010
199-11-6399-44-102-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$13,730
Total - 1991144102511000			\$13,730
199-11-6399-61-102-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161102521000			\$500
199-11-6117-64-102-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-102-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,790
Total - 1991164102524000			\$12,790
199-11-6117-65-102-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,100
199-11-6399-65-102-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165102525000			\$5,600
199-11-6399-66-102-5-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$9,900

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991166102536000			\$9,900
199-11-6399-67-102-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167102537000			\$200
199-11-6397-69-102-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$11,600
Total - 1991169102511000			\$11,600
199-11-6399-80-102-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$900
199-11-6494-80-102-5-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102523000			\$1,000
199-11-6399-81-102-5-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181102523000			\$400
199-11-6399-82-102-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182102523000			\$300
199-11-6399-83-102-5-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183102523000			\$600
199-11-6399-84-102-5-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
Total - 1991184102523000			\$1,200
199-11-6399-86-102-5-23000	SPEECH LANGUAGE PATHOLOGIST	GENERAL SUPPLIES	\$400
Total - 1991186102523000			\$400
Total - 11			\$3,029,028
199-12-6119-00-102-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$60,750
199-12-6141-00-102-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$881
199-12-6142-00-102-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-102-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-102-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6299-00-102-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,200
199-12-6329-00-102-5-11000	GENERAL	OTHER READING MATERIAL	\$3,000
199-12-6399-00-102-5-11000	GENERAL	GENERAL SUPPLIES	\$800
199-12-6495-00-102-5-11000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1991200102511000			\$79,851
Total - 12			\$79,851
199-13-6411-00-102-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,050
Total - 1991300102511000			\$4,050
199-13-6411-12-102-5-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-5-11000	MUSIC	MEMBERSHIP DUES	\$170
Total - 1991312102511000			\$770
199-13-6411-14-102-5-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$900
Total - 1991314102511000			\$900
199-13-6411-61-102-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991361102521000			\$2,000
199-13-6411-66-102-5-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991366102536000			\$1,000
199-13-6411-80-102-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102523000			\$600
199-13-6411-86-102-5-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386102523000			\$800
Total - 13			\$10,120
199-23-6119-00-102-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$185,185
199-23-6121-00-102-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-102-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-102-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-102-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$61,755
199-23-6141-00-102-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,652
199-23-6142-00-102-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-23-6143-00-102-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-102-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-102-5-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6269-00-102-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
199-23-6399-00-102-5-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-23-6411-00-102-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-5-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-5-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992300102599000			\$307,782
199-23-6499-60-102-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360102599000			\$1,000
Total - 23			\$308,782
199-31-6119-00-102-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$77,936
199-31-6129-00-102-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$12,237
199-31-6141-00-102-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,708
199-31-6142-00-102-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-31-6146-00-102-5-23000	GENERAL	TEACHER RETIREMENT	\$10,400
Total - 1993100102523000			\$102,291
199-31-6119-00-102-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$84,596
199-31-6141-00-102-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,227
199-31-6142-00-102-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-102-5-99000	GENERAL	WORKER'S COMPENSATION	\$104

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HIGHLAND PARK ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6144-00-102-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-102-5-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6399-00-102-5-99000	GENERAL	GENERAL SUPPLIES	\$500
199-31-6411-00-102-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-31-6495-00-102-5-99000	GENERAL	MEMBERSHIP DUES	\$550
Total - 1993100102599000			\$106,297
199-31-6269-80-102-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700
Total - 1993180102523000			\$700
Total - 31			\$209,288
199-33-6119-00-102-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$63,061
199-33-6141-00-102-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$914
199-33-6142-00-102-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-102-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-102-5-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-102-5-99000	GENERAL	GENERAL SUPPLIES	\$800
199-33-6411-00-102-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-102-5-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300102599000			\$72,265
Total - 33			\$72,265
199-36-6118-00-102-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-102-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$18
199-36-6146-00-102-5-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600102591000			\$1,318
Total - 36			\$1,318
199-51-6121-00-102-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-102-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$116,477
199-51-6141-00-102-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,800
199-51-6142-00-102-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-51-6144-00-102-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-102-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-102-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,000
Total - 1995100102599000			\$161,037
199-51-6397-69-102-5-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$650
Total - 1995169102599000			\$650
Total - 51			\$161,687
199-61-6499-49-102-5-99000	COUNSELING SRVS	MISCELLANEOUS COSTS	\$200
Total - 1996149102599000			\$200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HIGHLAND PARK ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 61			\$200
Total - 102			\$3,872,539
240-35-6121-00-102-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
240-35-6129-00-102-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$84,000
240-35-6141-00-102-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
240-35-6142-00-102-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,000
240-35-6143-00-102-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-102-5-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-102-5-99000	GENERAL	FOOD	\$120,000
240-35-6342-00-102-5-99000	GENERAL	NON-FOOD	\$18,000
Total - 2403500102599000			\$252,846
240-35-6341-E1-102-5-99000	NON PROGRAM FOOD	FOOD	\$15,000
Total - 24035E1102599000			\$15,000
Total - 35			\$267,846
Total - 102			\$267,846

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HILLCREST ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$38,000
199-11-6118-00-103-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$5,400
199-11-6119-00-103-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,101,950
199-11-6122-00-103-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6125-00-103-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-103-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$31,558
199-11-6142-00-103-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$120,000
199-11-6143-00-103-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$127,000
199-11-6146-00-103-5-11000	GENERAL	TEACHER RETIREMENT	\$72,000
199-11-6299-00-103-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6399-00-103-5-11000	GENERAL	GENERAL SUPPLIES	\$19,945
199-11-6494-00-103-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1991100103511000			\$2,520,555
199-11-6112-00-103-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-103-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$182,050
199-11-6122-00-103-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-103-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$70,000
199-11-6129-00-103-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$10,000
199-11-6141-00-103-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,834
199-11-6142-00-103-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$16,260
199-11-6146-00-103-5-23000	GENERAL	TEACHER RETIREMENT	\$8,100
Total - 1991100103523000			\$303,344
199-11-6119-00-103-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$169,968
199-11-6129-00-103-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$39,012
199-11-6141-00-103-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,885
199-11-6142-00-103-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$16,270
199-11-6146-00-103-5-24000	GENERAL	TEACHER RETIREMENT	\$6,500
Total - 1991100103524000			\$234,635
199-11-6129-00-103-5-25000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,359
199-11-6141-00-103-5-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$778
199-11-6142-00-103-5-25000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-103-5-25000	GENERAL	TEACHER RETIREMENT	\$740
Total - 1991100103525000			\$24,897
199-11-6119-00-103-5-36000	GENERAL	SALARIES - PROFESSIONAL	\$132,433
199-11-6129-00-103-5-36000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,000
199-11-6141-00-103-5-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,055

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6142-00-103-5-36000	GENERAL	HEALTH & LIFE INSURANCE	\$5,433
199-11-6146-00-103-5-36000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1991100103536000			\$161,921
199-11-6399-01-103-5-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991101103511000			\$1,650
199-11-6399-02-103-5-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991102103511000			\$1,650
199-11-6399-03-103-5-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991103103511000			\$1,650
199-11-6399-04-103-5-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991104103511000			\$1,650
199-11-6399-05-103-5-11000	FIFTH GRADE	GENERAL SUPPLIES	\$1,400
Total - 1991105103511000			\$1,400
199-11-6399-06-103-5-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$750
Total - 1991106103511000			\$750
199-11-6399-07-103-5-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,400
Total - 1991107103511000			\$1,400
199-11-6399-11-103-5-11000	MATH	GENERAL SUPPLIES	\$1,750
Total - 1991111103511000			\$1,750
199-11-6399-12-103-5-11000	MUSIC	GENERAL SUPPLIES	\$600
Total - 1991112103511000			\$600
199-11-6399-13-103-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991113103511000			\$2,000
199-11-6399-14-103-5-11000	READING	GENERAL SUPPLIES	\$1,750
Total - 1991114103511000			\$1,750
199-11-6399-15-103-5-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115103511000			\$500
199-11-6399-40-103-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,500
Total - 1991140103511000			\$10,500
199-11-6399-44-103-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$14,400
Total - 1991144103511000			\$14,400
199-11-6399-61-103-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161103521000			\$500
199-11-6117-64-103-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-103-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,790
Total - 1991164103524000			\$12,790
199-11-6117-65-103-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,100
199-11-6399-65-103-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991165103525000			\$7,100
199-11-6399-66-103-5-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$9,900
Total - 1991166103536000			\$9,900
199-11-6399-67-103-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167103537000			\$200
199-11-6397-69-103-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$12,100
Total - 1991169103511000			\$12,100
199-11-6399-80-103-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,000
199-11-6494-80-103-5-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103523000			\$1,100
199-11-6399-82-103-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182103523000			\$300
199-11-6399-86-103-5-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$800
Total - 1991186103523000			\$800
Total - 11			\$3,331,792
199-12-6119-00-103-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$70,750
199-12-6141-00-103-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,026
199-12-6142-00-103-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-103-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-103-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6299-00-103-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,730
199-12-6329-00-103-5-11000	GENERAL	OTHER READING MATERIAL	\$7,000
199-12-6399-00-103-5-11000	GENERAL	GENERAL SUPPLIES	\$1,100
199-12-6495-00-103-5-11000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1991200103511000			\$94,786
Total - 12			\$94,786
199-13-6411-00-103-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,535
Total - 1991300103511000			\$9,535
199-13-6411-14-103-5-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103511000			\$700
199-13-6411-61-103-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361103521000			\$2,000
199-13-6411-66-103-5-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991366103536000			\$1,000
199-13-6411-80-103-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380103523000			\$600
199-13-6411-86-103-5-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386103523000			\$800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HILLCREST ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 13			\$14,635
199-23-6119-00-103-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$183,997
199-23-6121-00-103-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,500
199-23-6122-00-103-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$300
199-23-6125-00-103-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-103-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$67,985
199-23-6141-00-103-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,654
199-23-6142-00-103-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-23-6143-00-103-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-103-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-103-5-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6399-00-103-5-99000	GENERAL	GENERAL SUPPLIES	\$2,500
199-23-6411-00-103-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,200
199-23-6495-00-103-5-99000	GENERAL	MEMBERSHIP DUES	\$830
199-23-6499-00-103-5-99000	GENERAL	MISCELLANEOUS COSTS	\$1,400
Total - 1992300103599000			\$315,156
199-23-6499-60-103-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360103599000			\$1,000
Total - 23			\$316,156
199-31-6119-00-103-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$74,991
199-31-6129-00-103-5-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$31,960
199-31-6141-00-103-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,551
199-31-6142-00-103-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6146-00-103-5-23000	GENERAL	TEACHER RETIREMENT	\$14,200
Total - 1993100103523000			\$128,122
199-31-6119-00-103-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,035
199-31-6141-00-103-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,059
199-31-6142-00-103-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-103-5-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-103-5-99000	GENERAL	TEACHER RETIREMENT	\$8,200
199-31-6398-00-103-5-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,100
199-31-6399-00-103-5-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-103-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-103-5-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103599000			\$102,648
199-31-6269-80-103-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HILLCREST ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993180103523000			\$700
Total - 31			\$231,470
199-33-6119-00-103-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$56,214
199-33-6141-00-103-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$815
199-33-6142-00-103-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-103-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-5-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-103-5-99000	GENERAL	GENERAL SUPPLIES	\$900
199-33-6411-00-103-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$450
199-33-6495-00-103-5-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300103599000			\$65,369
Total - 33			\$65,369
199-36-6118-00-103-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-103-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9
199-36-6146-00-103-5-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600103591000			\$1,309
Total - 36			\$1,309
199-51-6121-00-103-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-103-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$132,642
199-51-6141-00-103-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-51-6142-00-103-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$21,680
199-51-6144-00-103-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-103-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-103-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-51-6319-00-103-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,650
199-51-6398-00-103-5-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,500
Total - 1995100103599000			\$184,672
Total - 51			\$184,672
199-61-6499-49-103-5-99000	COUNSELING SRVS	MISCELLANEOUS COSTS	\$930
Total - 1996149103599000			\$930
Total - 61			\$930
Total - 103			\$4,241,119
240-35-6121-00-103-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
240-35-6129-00-103-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$100,000
240-35-6141-00-103-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
240-35-6142-00-103-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,000
240-35-6143-00-103-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HILLCREST ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6146-00-103-5-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-103-5-99000	GENERAL	FOOD	\$145,000
240-35-6342-00-103-5-99000	GENERAL	NON-FOOD	\$25,000
Total - 2403500103599000			\$300,845
240-35-6341-E1-103-5-99000	NON PROGRAM FOOD	FOOD	\$15,000
Total - 24035E1103599000			\$15,000
Total - 35			\$315,845
Total - 103			\$315,845

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-5-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$38,000
199-11-6118-00-104-5-11000	GENERAL	EXTRA DUTY/INCREMENT	\$6,000
199-11-6119-00-104-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,553,150
199-11-6122-00-104-5-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6125-00-104-5-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$500
199-11-6141-00-104-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$24,586
199-11-6142-00-104-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$50,000
199-11-6143-00-104-5-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-104-5-11000	GENERAL	TEACHER RETIREMENT	\$57,000
199-11-6399-00-104-5-11000	GENERAL	GENERAL SUPPLIES	\$14,250
199-11-6494-00-104-5-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104511000			\$1,857,071
199-11-6112-00-104-5-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-104-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$342,625
199-11-6122-00-104-5-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-104-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$70,000
199-11-6129-00-104-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$121,134
199-11-6141-00-104-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,066
199-11-6142-00-104-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$44,000
199-11-6146-00-104-5-23000	GENERAL	TEACHER RETIREMENT	\$18,000
Total - 1991100104523000			\$616,925
199-11-6119-00-104-5-24000	GENERAL	SALARIES - PROFESSIONAL	\$116,573
199-11-6129-00-104-5-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$32,309
199-11-6141-00-104-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,159
199-11-6142-00-104-5-24000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-11-6146-00-104-5-24000	GENERAL	TEACHER RETIREMENT	\$5,700
Total - 1991100104524000			\$167,581
199-11-6129-00-104-5-33000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,416
Total - 1991100104533000			\$19,416
199-11-6119-00-104-5-36000	GENERAL	SALARIES - PROFESSIONAL	\$108,203
199-11-6129-00-104-5-36000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,194
199-11-6141-00-104-5-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,876
199-11-6142-00-104-5-36000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-11-6146-00-104-5-36000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1991100104536000			\$133,283
199-11-6399-01-104-5-11000	FIRST GRADE	GENERAL SUPPLIES	\$800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991101104511000			\$800
199-11-6399-02-104-5-11000	SECOND GRADE	GENERAL SUPPLIES	\$800
Total - 1991102104511000			\$800
199-11-6399-03-104-5-11000	THIRD GRADE	GENERAL SUPPLIES	\$800
Total - 1991103104511000			\$800
199-11-6399-04-104-5-11000	FOURTH GRADE	GENERAL SUPPLIES	\$800
Total - 1991104104511000			\$800
199-11-6399-05-104-5-11000	FIFTH GRADE	GENERAL SUPPLIES	\$800
Total - 1991105104511000			\$800
199-11-6399-06-104-5-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$200
Total - 1991106104511000			\$200
199-11-6399-07-104-5-11000	KINDERGARTEN	GENERAL SUPPLIES	\$800
Total - 1991107104511000			\$800
199-11-6399-11-104-5-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111104511000			\$2,500
199-11-6399-12-104-5-11000	MUSIC	GENERAL SUPPLIES	\$400
Total - 1991112104511000			\$400
199-11-6399-13-104-5-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104511000			\$800
199-11-6399-14-104-5-11000	READING	GENERAL SUPPLIES	\$2,500
Total - 1991114104511000			\$2,500
199-11-6399-15-104-5-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104511000			\$500
199-11-6399-16-104-5-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104511000			\$500
199-11-6399-40-104-5-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$11,000
Total - 1991140104511000			\$11,000
199-11-6399-44-104-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$15,295
Total - 1991144104511000			\$15,295
199-11-6399-61-104-5-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161104521000			\$500
199-11-6117-64-104-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-104-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,790
Total - 1991164104524000			\$12,790
199-11-6117-65-104-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,100
199-11-6399-65-104-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165104525000			\$5,600
199-11-6399-66-104-5-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$9,900

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991166104536000			\$9,900
199-11-6399-67-104-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167104537000			\$200
199-11-6397-69-104-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$4,350
Total - 1991169104511000			\$4,350
199-11-6399-80-104-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$800
199-11-6494-80-104-5-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104523000			\$900
199-11-6399-82-104-5-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182104523000			\$400
199-11-6399-83-104-5-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183104523000			\$600
199-11-6399-84-104-5-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-5-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104523000			\$1,500
199-11-6399-86-104-5-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186104523000			\$400
Total - 11			\$2,869,911
199-12-6119-00-104-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$72,750
199-12-6141-00-104-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,055
199-12-6142-00-104-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-12-6144-00-104-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-104-5-11000	GENERAL	TEACHER RETIREMENT	\$3,600
199-12-6299-00-104-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,230
199-12-6329-00-104-5-11000	GENERAL	OTHER READING MATERIAL	\$6,070
199-12-6399-00-104-5-11000	GENERAL	GENERAL SUPPLIES	\$800
Total - 1991200104511000			\$94,925
Total - 12			\$94,925
199-13-6411-00-104-5-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
Total - 1991300104511000			\$7,000
199-13-6411-14-104-5-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,150
Total - 1991314104511000			\$1,150
199-13-6411-61-104-5-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361104521000			\$2,000
199-13-6411-66-104-5-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991366104536000			\$1,000
199-13-6411-80-104-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380104523000			\$600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-86-104-5-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386104523000			\$800
Total - 13			\$12,550
199-23-6119-00-104-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$176,346
199-23-6121-00-104-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-104-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$300
199-23-6125-00-104-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$6,000
199-23-6129-00-104-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$66,239
199-23-6141-00-104-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,518
199-23-6142-00-104-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,870
199-23-6143-00-104-5-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-104-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-104-5-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6249-00-104-5-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-23-6269-00-104-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,380
199-23-6397-00-104-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,375
199-23-6399-00-104-5-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-104-5-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-104-5-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300104599000			\$297,888
199-23-6499-60-104-5-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,500
Total - 1992360104599000			\$1,500
Total - 23			\$299,388
199-31-6129-00-104-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$12,237
199-31-6141-00-104-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$177
199-31-6142-00-104-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$10
199-31-6146-00-104-5-23000	GENERAL	TEACHER RETIREMENT	\$600
Total - 1993100104523000			\$13,024
199-31-6119-00-104-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$65,701
199-31-6141-00-104-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$953
199-31-6142-00-104-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-31-6143-00-104-5-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-104-5-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-31-6399-00-104-5-99000	GENERAL	GENERAL SUPPLIES	\$300
199-31-6411-00-104-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993100104599000			\$86,178
199-31-6269-80-104-5-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700
Total - 1993180104523000			\$700
Total - 31			\$99,902
199-33-6119-00-104-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$60,380
199-33-6141-00-104-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$876
199-33-6142-00-104-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-104-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-104-5-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-104-5-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-104-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1993300104599000			\$69,826
Total - 33			\$69,826
199-36-6118-00-104-5-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-104-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9
199-36-6146-00-104-5-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600104591000			\$1,309
Total - 36			\$1,309
199-51-6121-00-104-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-104-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$105,107
199-51-6141-00-104-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
199-51-6142-00-104-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-51-6144-00-104-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-104-5-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-104-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-104-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,000
Total - 1995100104599000			\$146,487
Total - 51			\$146,487
199-61-6499-49-104-5-99000	COUNSELING SRVS	MISCELLANEOUS COSTS	\$300
Total - 1996149104599000			\$300
Total - 61			\$300
Total - 104			\$3,594,598
240-35-6121-00-104-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
240-35-6129-00-104-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$85,300
240-35-6141-00-104-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
240-35-6142-00-104-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,000
240-35-6143-00-104-5-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6146-00-104-5-99000	GENERAL	TEACHER RETIREMENT	\$7,000
240-35-6341-00-104-5-99000	GENERAL	FOOD	\$120,000
240-35-6342-00-104-5-99000	GENERAL	NON-FOOD	\$20,000
Total - 2403500104599000			\$256,145
240-35-6341-E1-104-5-99000	NON PROGRAM FOOD	FOOD	\$10,000
Total - 24035E1104599000			\$10,000
Total - 35			\$266,145
Total - 104			\$266,145

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-5-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$7,500
199-11-6125-00-699-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-11-6141-00-699-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6146-00-699-5-23000	GENERAL	TEACHER RETIREMENT	\$150
Total - 1991100699523000			\$22,950
199-11-6117-00-699-5-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$230,000
199-11-6141-00-699-5-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,500
199-11-6146-00-699-5-24000	GENERAL	TEACHER RETIREMENT	\$4,300
199-11-6399-00-699-5-24000	GENERAL	GENERAL SUPPLIES	\$2,300
Total - 1991100699524000			\$240,100
199-11-6117-00-699-5-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$11,000
199-11-6141-00-699-5-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6146-00-699-5-25000	GENERAL	TEACHER RETIREMENT	\$200
199-11-6399-00-699-5-25000	GENERAL	GENERAL SUPPLIES	\$1,000
Total - 1991100699525000			\$12,500
Total - 11			\$275,550
199-33-6125-00-699-5-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$2,500
199-33-6146-00-699-5-23000	GENERAL	TEACHER RETIREMENT	\$60
Total - 1993300699523000			\$2,560
Total - 33			\$2,560
Total - 699			\$278,110
240-35-6125-00-699-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$18,000
240-35-6141-00-699-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
240-35-6146-00-699-5-99000	GENERAL	TEACHER RETIREMENT	\$400
240-35-6341-00-699-5-99000	GENERAL	FOOD	\$5,000
240-35-6342-00-699-5-99000	GENERAL	NON-FOOD	\$500
Total - 2403500699599000			\$24,100
240-35-6341-E1-699-5-99000	NON PROGRAM FOOD	FOOD	\$500
Total - 24035E1699599000			\$500
Total - 35			\$24,600
Total - 699			\$24,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-801-5-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-11-6121-00-801-5-11000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$9,500
199-11-6143-00-801-5-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-11-6145-00-801-5-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$3,000
199-11-6299-00-801-5-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-00-801-5-11000	GENERAL	GENERAL SUPPLIES	\$3,000
Total - 1991100801511000			\$38,561
199-11-6118-00-801-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$15,000
199-11-6119-00-801-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$303,866
199-11-6129-00-801-5-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$30,690
199-11-6141-00-801-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,970
199-11-6142-00-801-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
199-11-6146-00-801-5-23000	GENERAL	TEACHER RETIREMENT	\$13,000
Total - 1991100801523000			\$387,526
199-11-6118-00-801-5-25000	GENERAL	EXTRA DUTY/INCREMENT	\$15,000
199-11-6141-00-801-5-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
199-11-6146-00-801-5-25000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801525000			\$15,400
199-11-6146-00-801-5-36000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801536000			\$300
199-11-6119-00-801-5-37000	GENERAL	SALARIES - PROFESSIONAL	\$74,170
199-11-6141-00-801-5-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,075
199-11-6142-00-801-5-37000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-11-6146-00-801-5-37000	GENERAL	TEACHER RETIREMENT	\$3,300
Total - 1991100801537000			\$83,965
199-11-6399-00-801-5-43000	GENERAL	GENERAL SUPPLIES	\$600
Total - 1991100801543000			\$600
199-11-6249-40-801-5-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$54,000
199-11-6269-40-801-5-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$40,000
199-11-6299-40-801-5-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$1,500
Total - 1991140801511000			\$95,500
199-11-6239-44-801-5-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$30,000
199-11-6299-44-801-5-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$5,500
199-11-6399-44-801-5-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$148,400
199-11-6499-44-801-5-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$700
Total - 1991144801511000			\$184,600
199-11-6117-64-801-5-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$15,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6299-64-801-5-24000	COMPENSATORY EDUCATION	MISC. CONTRACTED SERVICES	\$105,000
199-11-6399-64-801-5-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$1,600
Total - 1991164801524000			\$121,600
199-11-6399-65-801-5-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$15,000
Total - 1991165801525000			\$15,000
199-11-6399-67-801-5-37000	DYSLEXIA	GENERAL SUPPLIES	\$4,000
Total - 1991167801537000			\$4,000
199-11-6397-69-801-5-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$210,125
Total - 1991169801511000			\$210,125
199-11-6222-80-801-5-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$50,000
199-11-6299-80-801-5-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$125,000
199-11-6397-80-801-5-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$40,000
199-11-6399-80-801-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$8,600
199-11-6411-80-801-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991180801523000			\$225,600
199-11-6399-81-801-5-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$500
Total - 1991181801523000			\$500
199-11-6399-86-801-5-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186801523000			\$400
199-11-6399-8A-801-5-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-5-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801523000			\$1,500
199-11-6223-8B-801-5-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$25,000
Total - 199118B801523000			\$25,000
199-11-6399-8D-801-5-23000	PHYSICAL THERAPIST	GENERAL SUPPLIES	\$400
Total - 199118D801523000			\$400
199-11-6399-8G-801-5-23000	EXTENDED SCHOOL YEAR	GENERAL SUPPLIES	\$1,000
199-11-6412-8G-801-5-23000	EXTENDED SCHOOL YEAR	TRAVEL & SUB.-STUDENTS	\$500
Total - 199118G801523000			\$1,500
199-11-6299-C9-801-5-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$17,000
Total - 19911C9801511000			\$17,000
199-11-6117-D3-801-5-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6141-D3-801-5-11000	EVENING SCHOOL	SOCIAL SECURITY/MEDICARE	\$200
199-11-6146-D3-801-5-11000	EVENING SCHOOL	TEACHER RETIREMENT	\$700
Total - 19911D3801511000			\$12,900
199-11-6117-D4-801-5-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6141-D4-801-5-11000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$300
199-11-6146-D4-801-5-11000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$1,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19911D4801511000			\$11,300
199-11-6117-D4-801-5-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6141-D4-801-5-23000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$200
199-11-6146-D4-801-5-23000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$400
Total - 19911D4801523000			\$6,600
199-11-6117-D4-801-5-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$500
199-11-6146-D4-801-5-24000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801524000			\$700
199-11-6117-D5-801-5-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$500
199-11-6125-D5-801-5-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$100
Total - 19911D5801523000			\$600
Total - 11			\$1,461,177
199-12-6145-00-801-5-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
Total - 1991200801511000			\$500
Total - 12			\$500
199-13-6119-00-801-5-11000	GENERAL	SALARIES - PROFESSIONAL	\$357,702
199-13-6141-00-801-5-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,187
199-13-6142-00-801-5-11000	GENERAL	HEALTH & LIFE INSURANCE	\$10,880
199-13-6144-00-801-5-11000	GENERAL	TRS ON BEHALF PAYMENT	\$17,000
199-13-6145-00-801-5-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-13-6146-00-801-5-11000	GENERAL	TEACHER RETIREMENT	\$17,000
Total - 1991300801511000			\$407,969
199-13-6239-44-801-5-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$13,000
199-13-6299-44-801-5-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$18,200
199-13-6499-44-801-5-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$100
Total - 1991344801511000			\$31,300
199-13-6117-65-801-5-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$2,500
199-13-6239-65-801-5-25000	BILINGUAL/ESL	REG. EDU. SERVICES	\$3,200
199-13-6299-65-801-5-25000	BILINGUAL/ESL	MISC. CONTRACTED SERVICES	\$8,500
199-13-6411-65-801-5-25000	BILINGUAL/ESL	TRAVEL & SUBSISTENCE EMP.	\$13,050
Total - 1991365801525000			\$27,250
199-13-6399-66-801-5-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$5,000
199-13-6411-66-801-5-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991366801536000			\$6,000
199-13-6411-67-801-5-37000	DYSLEXIA	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1991367801537000			\$4,000
199-13-6299-69-801-5-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$7,500
199-13-6411-69-801-5-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$7,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6495-69-801-5-11000	TECHNOLOGY	MEMBERSHIP DUES	\$700
199-13-6499-69-801-5-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500
Total - 1991369801511000			\$15,700
199-13-6299-80-801-5-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-13-6499-80-801-5-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1991380801523000			\$7,000
199-13-6411-86-801-5-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386801523000			\$800
199-13-6411-8A-801-5-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801523000			\$500
199-13-6411-8D-801-5-23000	PHYSICAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138D801523000			\$500
199-13-6399-8H-801-5-23000	OCCUPATIONAL THERAPIST	GENERAL SUPPLIES	\$400
199-13-6411-8H-801-5-23000	OCCUPATIONAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138H801523000			\$900
199-13-6411-C1-801-5-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C1801511000			\$2,500
199-13-6411-C2-801-5-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C2801511000			\$2,500
199-13-6411-C3-801-5-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C3801511000			\$2,500
199-13-6299-C5-801-5-11000	NEW TEACHER ORIENTATION	MISC. CONTRACTED SERVICES	\$2,000
199-13-6399-C5-801-5-11000	NEW TEACHER ORIENTATION	GENERAL SUPPLIES	\$900
199-13-6499-C5-801-5-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$100
Total - 19913C5801511000			\$3,000
199-13-6299-C6-801-5-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$500
199-13-6499-C6-801-5-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$500
Total - 19913C6801511000			\$1,000
199-13-6411-C8-801-5-21000		TRAVEL & SUBSISTENCE EMP.	\$7,500
Total - 19913C8801521000			\$7,500
199-13-6411-CB-801-5-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913CB801511000			\$2,500
Total - 13			\$523,419
199-23-6411-44-801-5-99000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1992344801599000			\$1,200
Total - 23			\$1,200
199-31-6117-00-801-5-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$1,000
199-31-6118-00-801-5-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-801-5-23000	GENERAL	SALARIES - PROFESSIONAL	\$145,097
199-31-6141-00-801-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,163
199-31-6142-00-801-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,440
199-31-6144-00-801-5-23000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-31-6146-00-801-5-23000	GENERAL	TEACHER RETIREMENT	\$8,000
Total - 1993100801523000			\$177,800
199-31-6145-00-801-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
Total - 1993100801599000			\$600
199-31-6239-44-801-5-99000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$1,700
199-31-6299-44-801-5-99000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$1,000
199-31-6339-44-801-5-99000	CURRICULUM COMPLIANCE	TESTING MATERIALS	\$50,000
199-31-6399-44-801-5-99000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$8,600
Total - 1993144801599000			\$61,300
199-31-6299-80-801-5-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$17,500
199-31-6339-80-801-5-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$25,000
199-31-6399-80-801-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,500
199-31-6411-80-801-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1993180801523000			\$50,000
199-31-6399-8F-801-5-23000	LICENSED PROF COUNSELOR	GENERAL SUPPLIES	\$800
199-31-6411-8F-801-5-23000	LICENSED PROF COUNSELOR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199318F801523000			\$1,800
199-31-6399-DR-801-5-99000	504 RELATED SERVICES	GENERAL SUPPLIES	\$1,200
199-31-6411-DR-801-5-99000	504 RELATED SERVICES	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19931DR801599000			\$1,700
Total - 31			\$293,200
199-33-6112-00-801-5-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-33-6118-00-801-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,000
199-33-6141-00-801-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
199-33-6145-00-801-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
199-33-6146-00-801-5-99000	GENERAL	TEACHER RETIREMENT	\$100
199-33-6299-00-801-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$800
199-33-6398-00-801-5-99000	GENERAL	OTHER OPERATING SUPPLIES	\$6,200
199-33-6399-00-801-5-99000	GENERAL	GENERAL SUPPLIES	\$6,500
Total - 1993300801599000			\$19,400
199-33-6411-D6-801-5-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19933D6801599000			\$500
199-33-6299-D8-801-5-23000	SHARS	MISC. CONTRACTED SERVICES	\$5,000
Total - 19933D8801523000			\$5,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 33			\$24,900
199-34-6419-80-801-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$1,000
Total - 1993480801523000			\$1,000
Total - 34			\$1,000
199-36-6117-00-801-5-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-5-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$16,000
199-36-6141-00-801-5-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-36-6146-00-801-5-91000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1993600801591000			\$38,700
199-36-6117-00-801-5-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$8,000
199-36-6118-00-801-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,600
199-36-6121-00-801-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$20,000
199-36-6141-00-801-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-36-6145-00-801-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-36-6146-00-801-5-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600801599000			\$33,300
199-36-6398-A1-801-5-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-A1-801-5-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-A1-801-5-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-A1-801-5-99000	BAND	MISCELLANEOUS COSTS	\$1,000
Total - 19936A1801599000			\$23,800
199-36-6219-D2-801-5-91000	DRUG TESTING	PROF.CONSULTING SERVICES	\$8,000
Total - 19936D2801591000			\$8,000
199-36-6429-D9-801-5-91000	INSURANCE	INS. & BONDING EXPENSES	\$80,000
Total - 19936D9801591000			\$80,000
199-36-6411-DP-801-5-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$500
199-36-6412-DP-801-5-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$32,000
199-36-6494-DP-801-5-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$7,000
Total - 19936DP801591000			\$39,500
199-36-6412-DP-801-5-99000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$10,000
Total - 19936DP801599000			\$10,000
199-36-6117-DT-801-5-91000	ATHLETICS TOURNAMENTS	PART-TIME/TEMP.-PROF. PER	\$13,000
199-36-6125-DT-801-5-91000	ATHLETICS TOURNAMENTS	PT-TIME/TEMP-SUPPORT	\$10,000
199-36-6146-DT-801-5-91000	ATHLETICS TOURNAMENTS	TEACHER RETIREMENT	\$600
199-36-6299-DT-801-5-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$17,000
199-36-6412-DT-801-5-91000	ATHLETICS TOURNAMENTS	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6499-DT-801-5-91000	ATHLETICS TOURNAMENTS	MISCELLANEOUS COSTS	\$2,000
Total - 19936DT801591000			\$43,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 36			\$276,900
199-52-6129-00-801-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$83,208
199-52-6141-00-801-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-52-6142-00-801-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-52-6144-00-801-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$2,000
199-52-6146-00-801-5-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-52-6299-00-801-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$320,000
199-52-6399-00-801-5-99000	GENERAL	GENERAL SUPPLIES	\$5,550
199-52-6411-00-801-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 1995200801599000			\$431,098
199-52-6299-51-801-5-99000	UIL/NON UIL COMPETITION	MISC. CONTRACTED SERVICES	\$20,000
Total - 1995251801599000			\$20,000
199-52-6397-69-801-5-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$1,450
Total - 1995269801599000			\$1,450
199-52-6299-90-801-5-99000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$70,000
Total - 1995290801599000			\$70,000
199-52-6299-DP-801-5-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$500
Total - 19952DP801599000			\$500
199-52-6299-DT-801-5-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$7,000
Total - 19952DT801591000			\$7,000
Total - 52			\$530,048
199-53-6118-00-801-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,000
199-53-6119-00-801-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$280,553
199-53-6129-00-801-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$204,100
199-53-6141-00-801-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,042
199-53-6142-00-801-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-53-6144-00-801-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-53-6146-00-801-5-99000	GENERAL	TEACHER RETIREMENT	\$25,000
Total - 1995300801599000			\$563,975
199-53-6249-69-801-5-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$99,500
199-53-6299-69-801-5-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$357,675
199-53-6397-69-801-5-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$55,400
199-53-6398-69-801-5-99000	TECHNOLOGY	OTHER OPERATING SUPPLIES	\$20,000
199-53-6399-69-801-5-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,500
199-53-6411-69-801-5-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$2,100
Total - 1995369801599000			\$536,175
Total - 53			\$1,100,150
199-61-6144-00-801-5-24000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1996100801524000			\$5,000
199-61-6119-00-801-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$88,735
199-61-6141-00-801-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-61-6142-00-801-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-61-6146-00-801-5-99000	GENERAL	TEACHER RETIREMENT	\$4,800
Total - 1996100801599000			\$100,255
199-61-6419-80-801-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801523000			\$500
199-61-6299-S6-801-5-99000	COMMUNICATIONS COOR	MISC. CONTRACTED SERVICES	\$100
199-61-6399-S6-801-5-99000	COMMUNICATIONS COOR	GENERAL SUPPLIES	\$500
199-61-6411-S6-801-5-99000	COMMUNICATIONS COOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-61-6495-S6-801-5-99000	COMMUNICATIONS COOR	MEMBERSHIP DUES	\$500
199-61-6499-S6-801-5-99000	COMMUNICATIONS COOR	MISCELLANEOUS COSTS	\$3,000
Total - 19961S6801599000			\$6,600
Total - 61			\$112,355
199-95-6223-00-801-5-11000	GENERAL	STU. TUITION-NON PUBLIC	\$48,350
Total - 1999500801511000			\$48,350
Total - 95			\$48,350
Total - 801			\$4,373,199

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6291-00-821-5-23000	GENERAL	CONSULTING SERVICES	\$19,800
Total - 1992100821523000			\$19,800
199-21-6119-00-821-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$448,266
199-21-6121-00-821-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,000
199-21-6129-00-821-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$95,993
199-21-6141-00-821-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,892
199-21-6142-00-821-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$26,000
199-21-6144-00-821-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$28,000
199-21-6145-00-821-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-5-99000	GENERAL	TEACHER RETIREMENT	\$26,000
199-21-6239-00-821-5-99000	GENERAL	REG. EDU. SERVICES	\$13,200
199-21-6249-00-821-5-99000	GENERAL	CONTRACT MAINTENANCE	\$2,400
199-21-6269-00-821-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$3,500
199-21-6299-00-821-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,300
199-21-6399-00-821-5-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-00-821-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6491-00-821-5-99000	GENERAL		\$400
199-21-6495-00-821-5-99000	GENERAL	MEMBERSHIP DUES	\$1,800
199-21-6499-00-821-5-99000	GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1992100821599000			\$671,951
199-21-6249-80-821-5-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-5-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-5-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6491-80-821-5-23000	SPECIAL EDUCATION/GENERAL		\$400
199-21-6495-80-821-5-23000	SPECIAL EDUCATION/GENERAL	MEMBERSHIP DUES	\$600
Total - 1992180821523000			\$8,600
Total - 21			\$700,351
Total - 821			\$700,351

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-5-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$70,489
199-34-6141-00-834-5-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,022
199-34-6142-00-834-5-23000	GENERAL	HEALTH & LIFE INSURANCE	\$16,280
199-34-6146-00-834-5-23000	GENERAL	TEACHER RETIREMENT	\$2,500
199-34-6249-00-834-5-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-5-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-5-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$5,000
Total - 1993400834523000			\$117,791
199-34-6117-00-834-5-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$26,000
199-34-6118-00-834-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$28,000
199-34-6119-00-834-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$133,569
199-34-6121-00-834-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$65,000
199-34-6122-00-834-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$30,000
199-34-6129-00-834-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$326,000
199-34-6141-00-834-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,436
199-34-6142-00-834-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$42,024
199-34-6143-00-834-5-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-34-6145-00-834-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-34-6146-00-834-5-99000	GENERAL	TEACHER RETIREMENT	\$18,000
199-34-6219-00-834-5-99000	GENERAL	PROF.CONSULTING SERVICES	\$2,350
199-34-6239-00-834-5-99000	GENERAL	REG. EDU. SERVICES	\$1,000
199-34-6249-00-834-5-99000	GENERAL	CONTRACT MAINTENANCE	\$5,000
199-34-6299-00-834-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$5,350
199-34-6311-00-834-5-99000	GENERAL	GASOLINE	\$74,400
199-34-6319-00-834-5-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$15,000
199-34-6397-00-834-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,300
199-34-6399-00-834-5-99000	GENERAL	GENERAL SUPPLIES	\$500
199-34-6411-00-834-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-5-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1993400834599000			\$834,946
199-34-6429-D9-834-5-99000	INSURANCE	INS. & BONDING EXPENSES	\$37,000
Total - 19934D9834599000			\$37,000
Total - 34			\$989,737
Total - 834			\$989,737

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$191,210
199-41-6121-00-701-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$6,000
199-41-6129-00-701-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$64,498
199-41-6139-00-701-5-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,800
199-41-6142-00-701-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,440
199-41-6144-00-701-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-41-6146-00-701-5-99000	GENERAL	TEACHER RETIREMENT	\$18,000
199-41-6211-00-701-5-99000	GENERAL	LEGAL SERVICES	\$35,000
199-41-6214-00-701-5-99000	GENERAL	LOBBYING EXPENSE	\$2,000
199-41-6239-00-701-5-99000	GENERAL	REG. EDU. SERVICES	\$300
199-41-6329-00-701-5-99000	GENERAL	OTHER READING MATERIAL	\$200
199-41-6399-00-701-5-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-41-6411-00-701-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$13,000
199-41-6495-00-701-5-99000	GENERAL	MEMBERSHIP DUES	\$3,000
199-41-6499-00-701-5-99000	GENERAL	MISCELLANEOUS COSTS	\$1,500
Total - 1994100701599000			\$375,648
Total - 41			\$375,648
Total - 701			\$375,648

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-5-99000	GENERAL	REG. EDU. SERVICES	\$2,500
199-41-6299-00-702-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6399-00-702-5-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-5-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-5-99000	GENERAL	ELECTION EXPENSES	\$5,000
199-41-6495-00-702-5-99000	GENERAL	MEMBERSHIP DUES	\$13,500
199-41-6499-00-702-5-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702599000			\$46,000
Total - 41			\$46,000
Total - 702			\$46,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TAX
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-5-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703599000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-5-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$400,000
Total - 1999900703599000			\$400,000
Total - 99			\$400,000
Total - 703			\$406,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,026
199-41-6129-00-720-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$27,505
199-41-6141-00-720-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
199-41-6142-00-720-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,420
199-41-6144-00-720-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-41-6146-00-720-5-99000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1994100720599000			\$117,551
Total - 41			\$117,551
Total - 720			\$117,551

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-750-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$203,503
199-41-6121-00-750-5-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$14,000
199-41-6129-00-750-5-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$291,454
199-41-6141-00-750-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$8,300
199-41-6142-00-750-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$32,540
199-41-6144-00-750-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-41-6145-00-750-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$1,000
199-41-6146-00-750-5-99000	GENERAL	TEACHER RETIREMENT	\$20,000
199-41-6149-00-750-5-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6249-00-750-5-99000	GENERAL	CONTRACT MAINTENANCE	\$4,400
199-41-6269-00-750-5-99000	GENERAL	RENTALS - OPERATING LEASE	\$10,200
199-41-6299-00-750-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$9,600
199-41-6399-00-750-5-99000	GENERAL	GENERAL SUPPLIES	\$38,000
199-41-6499-00-750-5-99000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1994100750599000			\$675,997
199-41-6212-B1-750-5-99000	BUSINESS OFFICE	AUDIT SERVICES	\$18,500
199-41-6269-B1-750-5-99000	BUSINESS OFFICE	RENTALS - OPERATING LEASE	\$1,200
199-41-6299-B1-750-5-99000	BUSINESS OFFICE	MISC. CONTRACTED SERVICES	\$3,300
199-41-6399-B1-750-5-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$3,000
199-41-6411-B1-750-5-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6491-B1-750-5-99000	BUSINESS OFFICE		\$2,000
199-41-6495-B1-750-5-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$3,000
199-41-6499-B1-750-5-99000	BUSINESS OFFICE	MISCELLANEOUS COSTS	\$100
Total - 19941B1750599000			\$36,100
199-41-6219-B2-750-5-99000	PERSONNEL	PROF. CONSULTING SERVICES	\$600
199-41-6239-B2-750-5-99000	PERSONNEL	REG. EDU. SERVICES	\$1,300
199-41-6249-B2-750-5-99000	PERSONNEL	CONTRACT MAINTENANCE	\$500
199-41-6269-B2-750-5-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$1,400
199-41-6291-B2-750-5-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-5-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$15,550
199-41-6329-B2-750-5-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6397-B2-750-5-99000	PERSONNEL	CAPITAL OUTLAY-TECHNOLOGY	\$650
199-41-6399-B2-750-5-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-5-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-5-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750599000			\$33,000
199-41-6299-B3-750-5-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-5-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19941B3750599000			\$5,500
Total - 41			\$750,597
199-53-6117-00-750-5-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-53-6119-00-750-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,805
199-53-6121-00-750-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-53-6129-00-750-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$41,570
199-53-6141-00-750-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,880
199-53-6142-00-750-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,840
199-53-6144-00-750-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-53-6145-00-750-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-53-6146-00-750-5-99000	GENERAL	TEACHER RETIREMENT	\$6,000
199-53-6239-00-750-5-99000	GENERAL	REG. EDU. SERVICES	\$4,900
199-53-6249-00-750-5-99000	GENERAL	CONTRACT MAINTENANCE	\$5,500
199-53-6299-00-750-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$146,500
199-53-6399-00-750-5-99000	GENERAL	GENERAL SUPPLIES	\$4,000
199-53-6411-00-750-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1995300750599000			\$325,395
Total - 53			\$325,395
Total - 750			\$1,075,992

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-5-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$23,000
199-51-6119-00-951-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$162,017
199-51-6121-00-951-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$70,000
199-51-6122-00-951-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$174,000
199-51-6125-00-951-5-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$105,000
199-51-6129-00-951-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$834,836
199-51-6141-00-951-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17,000
199-51-6142-00-951-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$118,200
199-51-6143-00-951-5-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-5-99000	GENERAL	TRS ON BEHALF PAYMENT	\$91,000
199-51-6145-00-951-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$4,000
199-51-6146-00-951-5-99000	GENERAL	TEACHER RETIREMENT	\$40,000
Total - 1995100951599000			\$1,714,224
199-51-6219-F0-951-5-99000	FACILITIES M&O - GENERAL	PROF.CONSULTING SERVICES	\$20,000
199-51-6249-F0-951-5-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$20,000
199-51-6269-F0-951-5-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-5-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$50,000
199-51-6319-F0-951-5-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$23,850
199-51-6397-F0-951-5-99000	FACILITIES M&O - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,950
199-51-6399-F0-951-5-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-5-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-5-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
Total - 19951F0951599000			\$127,000
199-51-6299-F1-951-5-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$10,400
199-51-6319-F1-951-5-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$95,000
Total - 19951F1951599000			\$105,400
199-51-6299-F2-951-5-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$3,000
199-51-6495-F2-951-5-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951599000			\$3,500
199-51-6319-F3-951-5-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$19,000
Total - 19951F3951599000			\$19,000
199-51-6299-F4-951-5-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-5-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951F4951599000			\$28,000
199-51-6299-F5-951-5-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$4,000
199-51-6319-F5-951-5-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951599000			\$44,000
199-51-6249-F6-951-5-99000	GROUNDS	CONTRACT MAINTENANCE	\$2,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-F6-951-5-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$216,000
199-51-6319-F6-951-5-99000	GROUNDS	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F6951599000			\$258,700
199-51-6299-F7-951-5-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951599000			\$1,000
199-51-6319-F8-951-5-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$10,000
Total - 19951F8951599000			\$10,000
199-51-6411-F9-951-5-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-5-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951599000			\$1,000
199-51-6299-FA-951-5-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-5-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 19951FA951599000			\$45,000
199-51-6319-FB-951-5-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$2,400
Total - 19951FB951599000			\$2,400
199-51-6319-FC-951-5-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951599000			\$2,000
199-51-6319-FL-951-5-99000	LOCKSMITH	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 19951FL951599000			\$20,000
Total - 51			\$2,381,224
Total - 951			\$2,381,224

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-5-99000	GENERAL	WATER & SANITATION	\$120,000
199-51-6252-00-952-5-99000	GENERAL	TELEPHONE & FACIMILE	\$50,000
199-51-6253-00-952-5-99000	GENERAL	ELECTRICITY	\$1,260,000
199-51-6254-00-952-5-99000	GENERAL	GAS	\$60,000
199-51-6259-00-952-5-99000	GENERAL	UTILITIES	\$110,000
Total - 1995100952599000			\$1,600,000
199-51-6429-D9-952-5-99000	INSURANCE	INS. & BONDING EXPENSES	\$2,383,000
Total - 19951D9952599000			\$2,383,000
Total - 51			\$3,983,000
Total - 952			\$3,983,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

P-M/ANN PROJ/BOND

2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-5-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$270,000
Total - 19951FD953599000			\$270,000
199-51-6299-FE-953-5-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$300,000
Total - 19951FE953599000			\$300,000
Total - 51			\$570,000
Total - 953			\$570,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$192,700
Total - 1995300800599000			\$192,700
Total - 53			\$192,700
Total - 800			\$192,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-5-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSONNEL	\$12,000
199-61-6141-S1-998-5-99000	COMMUNITY SERVICES	SOCIAL SECURITY/MEDICARE	\$1,100
199-61-6146-S1-998-5-99000	COMMUNITY SERVICES	TEACHER RETIREMENT	\$1,200
199-61-6299-S1-998-5-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,700
199-61-6399-S1-998-5-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-5-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998599000			\$23,500
199-61-6399-S2-998-5-99000	HEALTH FAIR	GENERAL SUPPLIES	\$100
199-61-6499-S2-998-5-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$200
Total - 19961S2998599000			\$300
199-61-6117-S3-998-5-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$12,000
199-61-6125-S3-998-5-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$13,000
199-61-6141-S3-998-5-99000	SUMMER RECREATION	SOCIAL SECURITY/MEDICARE	\$500
199-61-6146-S3-998-5-99000	SUMMER RECREATION	TEACHER RETIREMENT	\$200
199-61-6399-S3-998-5-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998599000			\$26,200
199-61-6117-S4-998-5-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$3,000
199-61-6125-S4-998-5-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$10,000
199-61-6141-S4-998-5-99000	SUMMER SWIM PROGRAM	SOCIAL SECURITY/MEDICARE	\$250
199-61-6146-S4-998-5-99000	SUMMER SWIM PROGRAM	TEACHER RETIREMENT	\$50
199-61-6399-S4-998-5-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-5-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998599000			\$13,800
Total - 61			\$63,800
Total - 998			\$63,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-5-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,400
240-35-6119-00-835-5-99000	GENERAL	SALARIES - PROFESSIONAL	\$98,500
240-35-6121-00-835-5-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,500
240-35-6122-00-835-5-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$86,000
240-35-6129-00-835-5-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$54,700
240-35-6141-00-835-5-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
240-35-6142-00-835-5-99000	GENERAL	HEALTH & LIFE INSURANCE	\$11,000
240-35-6145-00-835-5-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-835-5-99000	GENERAL	TEACHER RETIREMENT	\$14,600
240-35-6239-00-835-5-99000	GENERAL	REG. EDU. SERVICES	\$5,000
240-35-6299-00-835-5-99000	GENERAL	MISC. CONTRACTED SERVICES	\$11,000
240-35-6344-00-835-5-99000	GENERAL	USDA DONATED COMMODITIES	\$160,000
240-35-6397-00-835-5-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$20,000
240-35-6399-00-835-5-99000	GENERAL	GENERAL SUPPLIES	\$3,000
240-35-6411-00-835-5-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
240-35-6495-00-835-5-99000	GENERAL	MEMBERSHIP DUES	\$800
240-35-6499-00-835-5-99000	GENERAL	MISCELLANEOUS COSTS	\$2,000
Total - 2403500835599000			\$483,060
240-35-6639-T1-835-5-99000	ACCRUED WAGES	EQUIPMENT VALUE >\$5000	\$454,000
Total - 24035T1835599000			\$454,000
Total - 35			\$937,060
Total - 835			\$937,060

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2024-25 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-5-99000	GENERAL	OTHER DEBT SERVICE FEES	\$6,000
Total - 5997100999599000			\$6,000
599-71-6511-I3-999-5-99000	BOND ISSUE 3	BOND PRINCIPAL	\$500,000
Total - 59971I3999599000			\$500,000
599-71-6511-J0-999-5-99000	2019 BOND - SERIES 2019	BOND PRINCIPAL	\$1,875,000
599-71-6521-J0-999-5-99000	2019 BOND - SERIES 2019	INTEREST ON BONDS	\$2,151,050
Total - 59971J0999599000			\$4,026,050
599-71-6511-JZ-999-5-99000	2019 BOND - SERIES 2021	BOND PRINCIPAL	\$1,810,000
599-71-6521-JZ-999-5-99000	2019 BOND - SERIES 2021	INTEREST ON BONDS	\$2,276,438
Total - 59971JZ999599000			\$4,086,438
599-71-6511-P1-999-5-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-5-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999599000			\$684,827
599-71-6511-P2-999-5-99000	PROPOSITION 2	BOND PRINCIPAL	\$370,000
599-71-6521-P2-999-5-99000	PROPOSITION 2	INTEREST ON BONDS	\$86,133
Total - 59971P2999599000			\$456,133
599-71-6511-P3-999-5-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$230,000
599-71-6521-P3-999-5-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$11,463
Total - 59971P3999599000			\$241,463
599-71-6511-P4-999-5-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$250,000
599-71-6521-P4-999-5-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$119,513
Total - 59971P4999599000			\$369,513
Total - 71			\$10,370,424
Total - 999			\$10,370,424
Total - Overall			\$68,394,124