

Nederland Independent School District

2022-2023

Adopted Budget





A Message from the Superintendent

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

We have provided for you a few important details to note for the 2022-2023 budget being presented.

The District's property values were certified July 20, 2022. Net taxable Maintenance & Operations (M&O) property values increased overall approximately 1.69%. Property values increased in Category A/B Residential \$57.5 million, and Category L Tangible Personal \$51.1 million. Property values decreased in Category F Commercial \$74.9 million. Under the proposed budget the M&O tax rate will remain the same rate of \$.8720/\$100 value. Based on increased property values with the proposed tax rate, tax collections increased approximately \$558,000.

In addition, the District's Chapter 313 agreement with Sunoco Logistics Partners L.P. generated a supplemental payment of \$666,373 and the District's Chapter 313 agreement with Orbit Gulf Coast NGL Exports, LLC generated a supplemental payment of \$510,910. The District is currently in year nine of the agreement with Sunoco, and in year five in the agreement with Orbit Gulf Coast NGL Exports, LLC.

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

- General salary increase for employees
- Increase in Safety and Security budget

This proposal presents a deficit M&O budget for 2022-2023 for the Board of Trustees' consideration.

The Interest and Sinking (I&S) proposed tax rate will remain the same of \$.30/\$100 value to meet the Debt Service payments in 2022-2023.

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
2022-2023

BOARD OF TRUSTEES

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Board President

Kay DeCuir
Board Vice President

Tonya Mitchell
Board Secretary

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Trustee

Suzanne Isom
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ADMINISTRATION

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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

Jared Walker
Director, Alternative Campus

Erica Gauthier
Principal, Central Middle School

Tina Oliver
Principal, C.O. Wilson Middle School

Charlotte Junot
Principal, Helena Park Elementary

Charlee L. Dainwood
Principal, Highland Park Elementary

Dr. Kevin Morrison
Principal, Hillcrest Elementary

Toby Latiolais
Principal, Langham Elementary

Nederland Independent School District

2022-2023

General Fund Revenue



Nederland Independent School District
2022 Property Values Update

<u>2021-2022</u>		<u>Freeze Adjusted M&O Net Taxable</u>
Current	3/17/2022	\$2,887,720,887
<u>2022-2023</u>		
	5/11/2022	\$3,236,342,815
	6/8/2022	\$3,138,932,478
	6/29/2022	\$3,103,870,521
Certified	7/20/2022	\$3,044,506,138
M&O Net Taxable		\$3,396,705,964
I&S Net Taxable		\$3,728,291,264

Nederland Independent School District
Appraisal Values

	<u>2021-2022</u>	<u>2022-2023</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$4,129,175,374	\$4,401,311,943	\$272,136,569

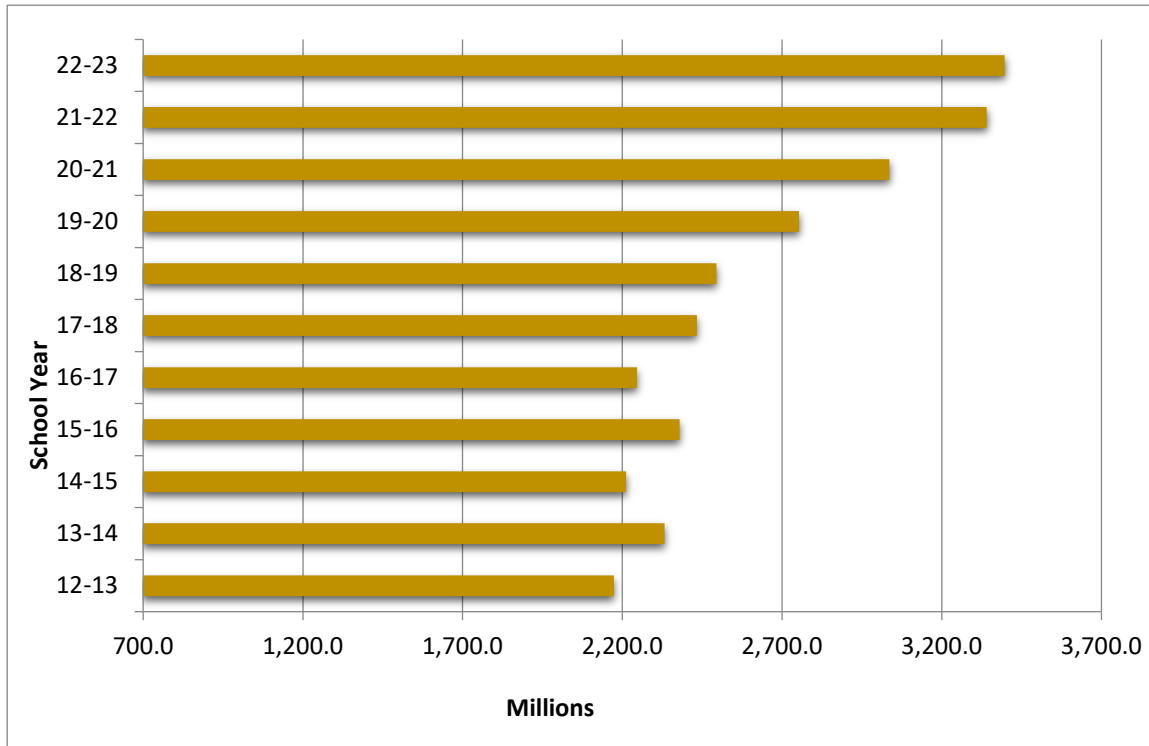
SUMMARY OF CHANGES

A	Residential (single family, mobile homes)	\$1,367,593,089	\$1,403,209,432	\$35,616,343
B	Residential (Apartments, Duplexes)	\$164,063,891	\$185,974,916	\$21,911,025
C	Lots (Vacant platted, Commercial)	\$19,333,684	\$21,750,974	\$2,417,290
D	Acreage (Pasture, Ranch, Timber, Marsh)	\$281,767	\$296,501	\$14,734
E	Acreage (Farm, Ranch, Mobile Homes)	\$11,308,476	\$22,065,591	\$10,757,115
F	Commercial (Motels, Hotels, Stores, Office Bldg)	\$1,157,875,607	\$1,082,906,045	(\$74,969,562)
G	Reserves (Oil, Gas, Minerals)	\$77,831	\$262,003	\$184,172
J	Utilities (Gas, Electric, Railroad, Pipeline)	\$128,929,684	\$137,315,103	\$8,385,419
L	Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$463,737,272	\$514,805,224	\$51,067,952
M	Tangible Personal (Travel Trailers, Miscellaneous)	\$5,164,496	\$4,711,277	(\$453,219)
O	Real Property Inventory	\$2,735,478	\$2,329,545	(\$405,933)
S	Special Inventory	\$19,052,867	\$21,079,353	\$2,026,486
X	Exempt Property	\$0	\$0	\$0
Total Taxable Value		\$3,340,154,142	\$3,396,705,964	\$56,551,822

Nederland Independent School District

Net Taxable Appraisal Values

2012-2013 through 2022-2023



Year	Net Taxable Appraisal Value (In Millions)	% Increase
12-13	2,173.9	2.09%
13-14	2,331.9	7.27%
14-15	2,212.4	-5.12%
15-16	2,379.1	7.53%
16-17	2,246.5	-5.57%
17-18	2,433.5	8.32%
18-19	2,494.8	2.52%
19-20	2,753.2	10.36%
20-21	3,035.5	10.25%
21-22	3,340.2	10.04%
22-23	3,396.7	1.69%

Nederland Independent School District

Tax Rate Schedule

2022-2023

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy (7/20/2022)	\$3,044,506,138	\$3,044,506,138	\$3,044,506,138
Tax Rate	\$0.8720	\$0.30	\$1.1720
Projected Collections	\$26,548,094	\$9,133,518	\$35,681,612
Frozen Levy Collections	<u>\$1,952,564</u>	<u>\$671,753</u>	<u>\$2,624,317</u>
Total Collections	\$28,500,657	\$9,805,272	\$38,305,929
Collection Rate 98.8%	\$28,158,649	\$9,687,609	\$37,846,258
Chapter 313*	<u></u>	<u>\$994,756</u>	<u>\$994,756</u>
Tax Revenue	\$28,158,649	\$10,682,365	\$38,841,014

* Chapter 313 Value at I&S Tax Rate
\$331,585,300 x.30

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

Adopted 8/25/2022

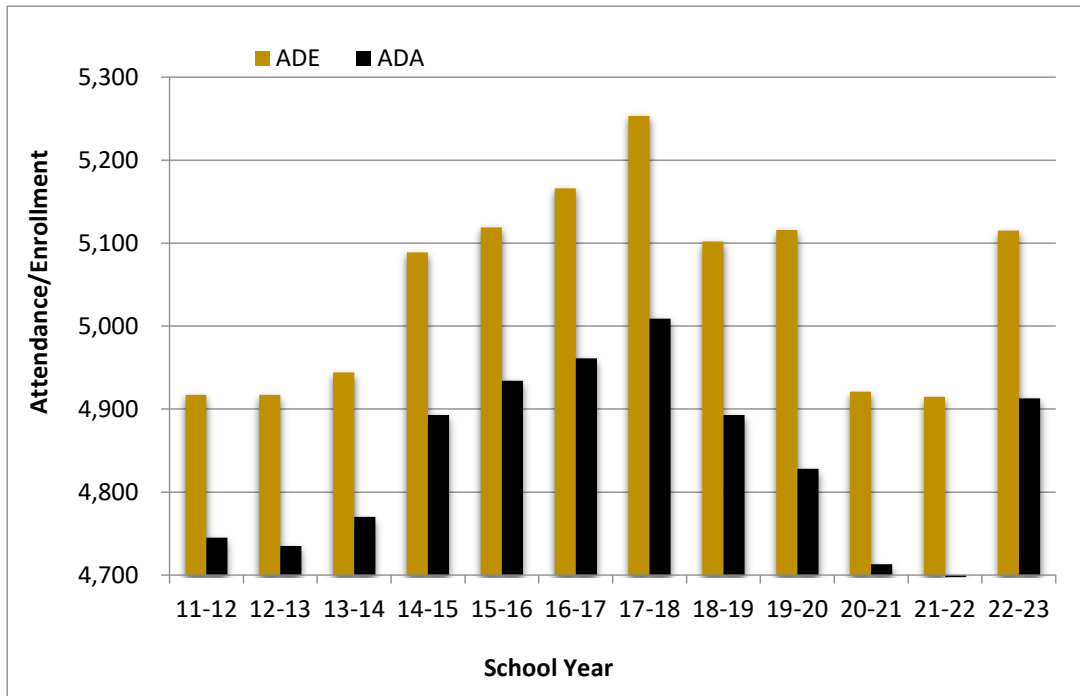
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2011-2012 thru 2022-2023

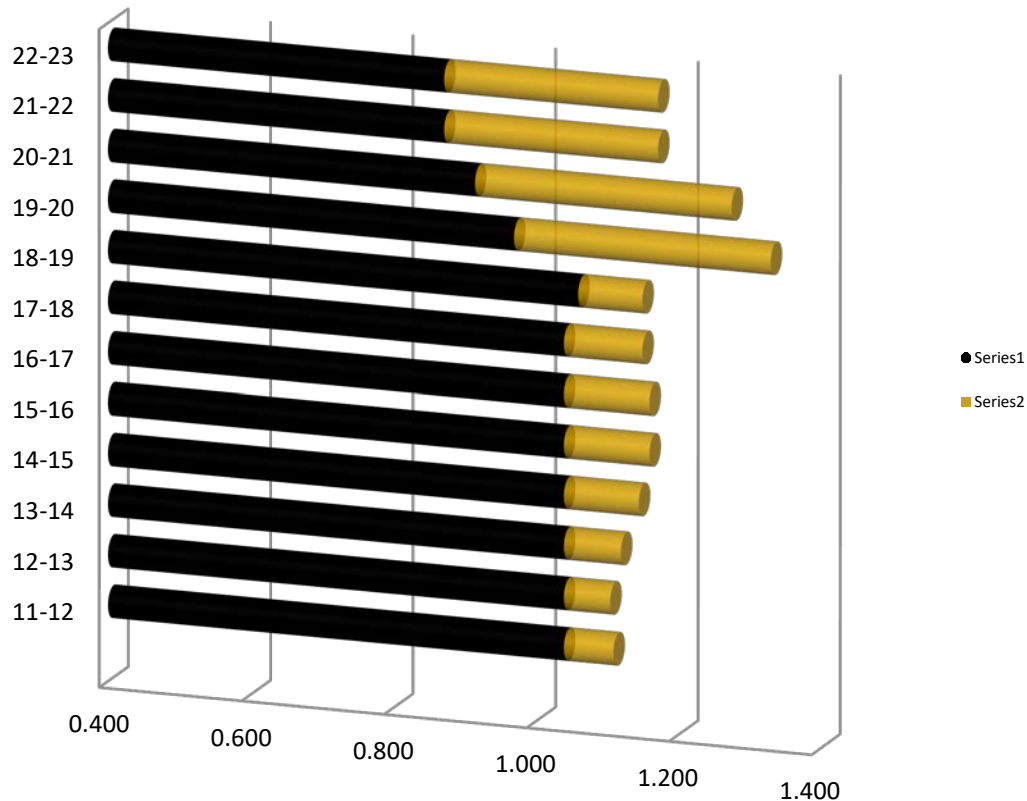


	<u>ADE</u>	<u>ADA</u>	
11-12	4,917	4,745	
12-13	4,917	4,735	
13-14	4,944	4,770	
14-15	5,089	4,893	
15-16	5,119	4,934	
16-17	5,166	4,961	Hurricane Harvey
17-18	5,253	5,009	
18-19	5,102	4,893	
19-20	5,116	4,828	Imelda/COVID-19
20-21	4,921	4,713	Laura/Delta/Uri/COVID 19
21-22	4,915	4,649	COVID-19
22-23	5,115	4,913	

Nederland Independent School District

Tax Rate History

2011-2012 thru 2022-2023

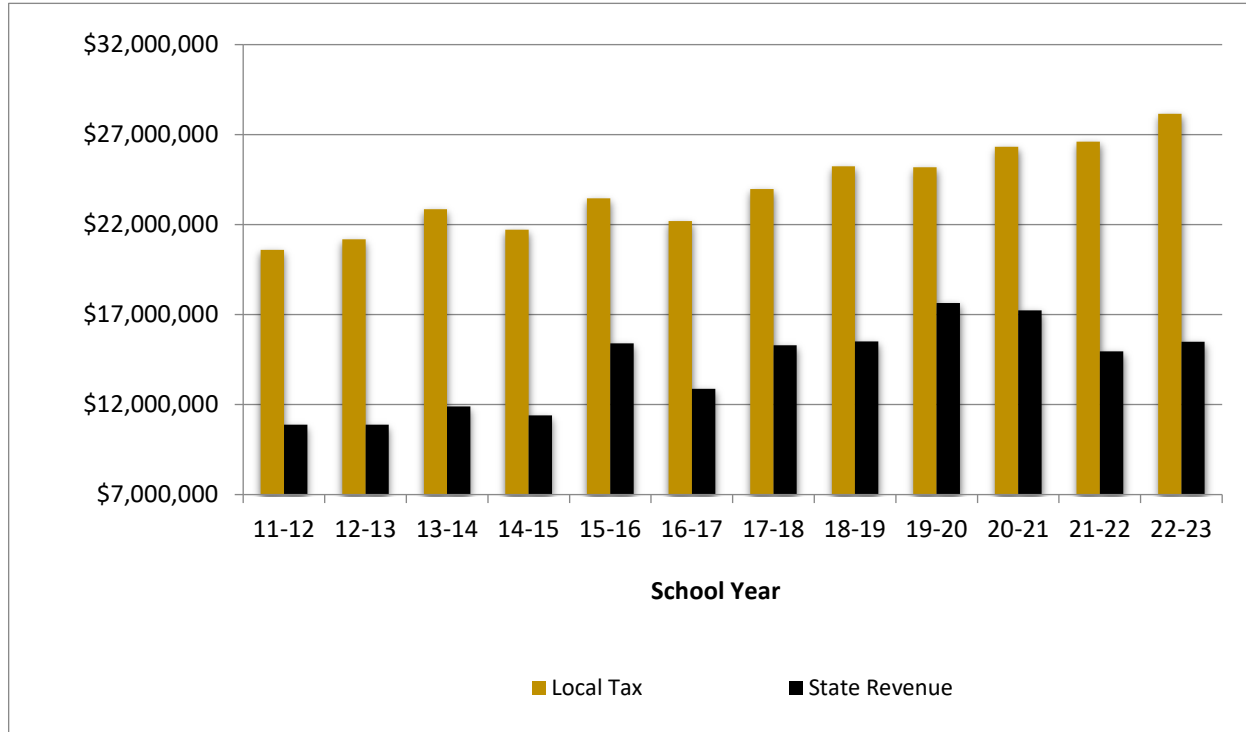


<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
11-12	1.04	0.0695	1.11
12-13	1.04	0.065	1.105
13-14	1.04	0.08	1.12
14-15	1.04	0.105	1.145
15-16	1.04	0.12	1.16
16-17	1.04	0.12	1.16
17-18	1.04	0.11	1.15
18-19	1.06	0.09	1.15
19-20	0.97	0.36	1.33
20-21	0.9152	0.36	1.2752
21-22	0.8720	0.30	1.1720
22-23	0.8720	0.30	1.1720

NOTE: Rates per \$100 Value

Adopted 8/25/2022

**Nederland Independent School District
Local Tax vs State Revenue
2011-2012 thru 2022-2023**



	<u>Local Tax</u>	<u>State Revenue</u>
11-12	20,600,000	10,885,000
12-13	21,190,000	10,884,000
13-14	22,850,000	11,900,000
14-15	21,715,000	11,400,000
15-16	23,460,000	15,400,000
16-17	22,193,000	12,875,000
17-18	23,975,000	15,300,000
18-19	25,240,000	15,500,000
19-20	25,180,000	17,650,000
20-21	26,315,000	17,235,000
21-22	26,600,000	14,960,000
22-23	28,158,000	15,494,000

Nederland Independent School District Revenue

GENERAL FUND		2022-2023 Adopted Budget
Local		
Taxes - Current		\$28,158,000
Taxes - Prior Years		250,000
Taxes - P & I		200,000
Tuition		20,000
Interest		300,000
Rent		70,000
Athletics		175,000
Tournaments		25,000
Miscellaneous		15,000
Chapter 313		1,177,300
Foreign Trade Zone		307,200
Summer Programs		10,000
Other		60,000
		30,767,500
State		
State Aid		\$15,494,000
TRS on Behalf		2,000,000
		17,494,000
Federal		
Medicaid (SHARS/MAC)		\$250,000
QSCB Subsidy		262,300
		512,300
TOTAL		\$48,773,800

Nederland Independent School District

2022-2023

General Fund Expenditures



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2022-2023

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2022-2023 is based on a salary schedule step increase with an additional \$600 per step. Under the proposed schedule, a beginning teacher's salary will be \$51,000 (up from \$50,400 in 2021-2022). This salary is \$17,340 above the state minimum salary schedule.

The maximum salary for a teacher on a 187-day contract, with a master's degree, on career ladder level 3, and 31+ years of experience will be \$78,850. This salary is \$24,310 above the state minimum salary schedule.

Teacher salary increases will vary depending on level of experience and advanced degree, ranging from \$600 to a maximum of \$5,000 for employees who move to step 34 for the first time. A teacher will not receive less than \$600 over their 2021-2022 salary based on this proposal.

The cost for the proposed increase is approximately \$546,195.

Administrative/Professional (Exempt)

It is recommended that administrative/professional personnel receive a general pay increase of 2.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$121,339. This proposal includes a 2% pay increase for the Superintendent.

CP Instructional Support (Non-Exempt)

It is recommended that personnel classified as instructional support receive a general pay increase of 2.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$79,974.

CP Administrative Support (Non-Exempt)

It is recommended that personnel classified as administrative support receive a general pay increase of 2.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$101,941.

Auxiliary (Non-Exempt)

It is recommended that personnel classified as auxiliary receive a general pay increase of 2.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$104,320.

STAFFING CHANGES:

The following changes have been made to District staffing levels:

Additions:

<u>Position</u>	<u>Campus</u>
1. Diagnostician	Hillcrest Elementary
2. Aide/ Bilingual	Hillcrest Elementary
3. Aide/ Bilingual	Langham Elementary
4. Teacher/ CTE Welding	NHS

Deletions:

<u>Position</u>	<u>Campus</u>
1. 6hr Custodian	C.O. Wilson
2. 6hr Custodian	NHS
3. 8hr Custodian	CMS
4. 8hr Custodian	NHS
5. Aide/ Pre Kindergarten	Langham Elementary
6. Aide/ Computer Lab	COW
7. Aide/Computer Lab	CMS
8. Craftsman/ Plumber	Maintenance
9. Craftsman I	Maintenance
10. Teacher/ Kindergarten	Helena Park Elementary
11. Teacher/ First Grade	Langham Elementary
12. Teacher/ Second Grade	Helena Park Elementary
13. Teacher/ Third Grade	Hillcrest Elementary
14. Teacher/ Third Grade	Highland Park Elementary
15. Teacher/ Math	NHS
16. Teacher/ Choir Accompanist	NHS

1. TRS Active Care Health Insurance

Rates and benefits for all TRS Active Care Plans will remain the same for 2022-2023, except for the ActiveCare Primary +, which had a slight premium decrease.

2022-2023 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 2	Employee Cost
Employee Only	\$417	\$0	\$429	\$9	\$527	\$107	\$1,013	\$593
Employee & Children	\$751	\$331	\$772	\$352	\$849	\$429	\$1,507	\$1,087
Employee & Spouse	\$1,176	\$756	\$1,209	\$789	\$1,290	\$870	\$2,402	\$1,982
Employee & Family	\$1,405	\$985	\$1,445	\$1,025	\$1,622	\$1,202	\$2,841	\$2,421

2022-23 District contribution: \$420.00/ month

2. Voluntary Dental, Vision, and Life Insurance

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

3. Teacher Retirement System

The TRS retirement contribution rate for employees will remain at 8.0%. The District rate will increase this year from 1.7% to 1.8%. The state contribution rate will increase to 8.0%.

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

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2022-2023

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	33,660	51,000	52,000
1	34,390	52,075	53,075
2	35,100	53,150	54,150
3	35,830	53,650	54,650
4	37,350	54,150	55,150
5	38,880	54,850	55,850
6	40,410	55,350	56,350
7	41,830	55,850	56,850
8	43,170	56,350	57,350
9	44,440	56,850	57,850
10	45,630	57,850	58,850
11	46,770	58,350	59,350
12	47,850	58,850	59,850
13	48,850	59,350	60,350
14	49,810	59,850	60,850
15	50,710	60,350	61,350
16	51,570	60,850	61,850
17	52,370	61,350	62,350
18	53,140	61,850	62,850
19	53,860	62,350	63,350
20	54,540	63,350	64,350
21		63,850	64,850
22		64,850	65,850
23		65,350	66,350
24		66,350	67,350
25		67,350	68,350
26		67,850	68,850
27		68,850	69,850
28		69,350	70,350
29		70,350	71,350
30		70,850	71,850
31		71,350	72,350
32		71,850	72,850
33		72,850	73,850
34		77,850	78,850

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

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE 2022-2023

Years Exp	State Min	Bachelor	CLL 2	CCL 3	Masters	CLL2	CLL 3
0	33,660.00	51,000.00			52,000.00		
1	34,390.00	52,075.00			53,075.00		
2	35,100.00	53,150.00			54,150.00		
3	35,830.00	53,650.00			54,650.00		
4	37,350.00	54,150.00			55,150.00		
5	38,880.00	54,850.00			55,850.00		
6	40,410.00	55,350.00			56,350.00		
7	41,830.00	55,850.00			56,850.00		
8	43,170.00	56,350.00			57,350.00		
9	44,440.00	56,850.00			57,850.00		
10	45,630.00	57,850.00			58,850.00		
11	46,770.00	58,350.00			59,350.00		
12	47,850.00	58,850.00			59,850.00		
13	48,850.00	59,350.00			60,350.00		
14	49,810.00	59,850.00			60,850.00		
15	50,710.00	60,350.00			61,350.00		
16	51,570.00	60,850.00			61,850.00		
17	52,370.00	61,350.00			62,350.00		
18	53,140.00	61,850.00			62,850.00		
19	53,860.00	62,350.00			63,350.00		
20	54,540.00	63,350.00			64,350.00		
21		63,850.00			64,850.00		
22		64,850.00			65,850.00		
23		65,350.00			66,350.00		
24		66,350.00			67,350.00		
25		67,350.00			68,350.00		
26		67,850.00			68,850.00		
27		68,850.00			69,850.00		
28		69,350.00			70,350.00		
29		70,350.00			71,350.00		
30		70,850.00			71,850.00		
31		71,350.00			72,350.00		
32		71,850.00			72,850.00		
33		72,850.00	77,850.00	77,850.00	73,850.00	78,850.00	78,850.00
34		77,850.00	77,850.00	77,850.00	78,850.00	78,850.00	78,850.00

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

Adopted 8/25/2022

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2022-2023

Pay Grade 1

Duty Days	Minimum \$259.92	Midpoint \$324.91	Maximum \$389.88
187	48,605	60,758	72,908
200	51,984	64,982	77,976
207	53,803	67,256	80,705
217	56,403	70,505	84,604
236	61,341	76,679	92,012
250	64,980	81,228	97,470
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 \$278.04	Midpoint \$341.14	Maximum \$404.25
197	54,774	67,205	79,637
199	55,330	67,887	80,446
207	57,554	70,616	83,680
211	58,666	71,981	85,297
212	58,944	72,322	85,701
217	60,335	74,027	87,722
236	65,617	80,509	95,403
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) Occupational Therapist (211) Diagnostician (207) LSSP-School Psychology (207)			

Pay Grade 3

Duty Days	Minimum \$297.50	Midpoint \$365.03	Maximum \$432.57
198	58,905	72,276	85,649
217	64,558	79,212	93,868
226	67,235	82,497	97,761
236	70,210	86,147	102,087
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, Partners Ed/Comm (226) Coordinator, Computer Services (236) Coordinator, Elementary Curriculum (226)			

Pay Grade 4

Duty Days	Minimum \$323.09	Midpoint \$386.94	Maximum \$450.79
217	70,111	83,966	97,821
220	71,080	85,127	99,174
226	73,018	87,448	101,879
236	76,249	91,318	106,386
Dir, Instructional Technology (236) Dir, Career & Technology Ed (217) Dir, Child Nutrition (226) Dir, Maintenance & Transportation (236) Dir, Special Education (236) Dir, Secondary Music Education (220) Dir, Alternative Education (217)			

Pay Grade 5

Duty Days	Minimum \$345.71	Midpoint \$413.94	Maximum \$482.15
217	75,019	89,825	104,627
236	81,588	97,690	113,787
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum \$373.02	Midpoint \$438.87	Maximum \$504.70
217	80,945	95,235	109,520
236	88,033	103,573	119,109
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum \$395.42	Midpoint \$465.19	Maximum \$534.97
226	89,365	105,133	120,903
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum \$419.14	Midpoint \$519.37	Maximum \$619.60
236	98,917	122,571	146,226
Asst Supt, Curriculum & Instruction (236) Asst Supt, HR & Operations (236)			

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2022-2023

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.27	\$14.87	\$17.46
	18,356	22,246	26,120
Aide, Kindergarten (187)		Aide, Content Mastery (187)	
Aide, Library (187)		Aide, SpEd - PPCD (187)	
Aide, Nurse (187)		Aide, SpEd- Resource (187)	
Aide, Instructional/ Clerk (187)		Aide, SpEd PEP (187)	
Aide, Pre-Kindergarten (187)		Aide, SpEd- Inclusion (187)	

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.12	\$15.91	\$18.70
	19,628	23,801	27,975
Aide - BEST (187)		Aide/Library-Distance Learning Lab (187)	
Aide, Bilingual- ESL (187)		Aide, SpEd. Life Skills (187)	
Aide, Computer Lab (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$14.70	\$17.82	\$20.94
	21,991	26,659	31,326
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$17.05	\$20.67	\$24.29
	25,507	30,922	36,338
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
187	\$20.45	\$24.80	\$29.15
(For future use)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2022-2023

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.12	\$14.19	\$16.25
187	18,132	21,228	24,310
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.04	\$15.61	\$18.19
187	19,508	23,353	27,212
193	20,134	24,102	28,085
200	20,864	24,976	29,104
210	21,907	26,225	30,559
240	25,037	29,971	34,925
Clerk, Attendance HS (210) Clerk/Aide, Attendance (200)			
Clerk, Attendance MS (193) Clerk/Aide. ARD Facilitator (200)			
Clerk,Aide, Alt Campus (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.12	\$18.12	\$21.11
187	22,620	27,108	31,581
193	23,345	27,977	32,594
200	24,192	28,992	33,776
217	26,248	31,456	36,647
220	26,611	31,891	37,154
240	29,030	34,790	40,531
Clerk, Bookkeeper, HS (217) Clerk, Counselor-MS (193)			
Clerk, Voc Ed (187) Clerk, Asst. Prin HS (217)			
Clerk, Counselor-HS (220) Clerk/Aide, SpEd Medicaid (200)			
Clerk, Counselor-HS (200) Clerk/Aide, SpEd Secondary (200)			
Clerk, Curriculum/Receptionist, Admin Bldg (240)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
207	\$16.95	\$20.29	\$23.64
207	28,069	33,600	39,148
217	29,425	35,223	41,039
220	29,832	35,710	41,606
240	32,544	38,957	45,389
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	\$18.97	\$22.71	\$26.46
240	36,422	43,603	50,803
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)			

Adopted 8/25/2022

Pay Grade 6

Duty Hourly	Minimum \$21.62	Midpoint \$25.44	Maximum \$29.27
240	41,510	48,845	56,198
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt HR & Operations (240)			

Pay Grade 7

Duty Hourly	Minimum \$25.09	Midpoint \$29.50	Maximum \$33.93
240	48,173	56,640	65,146
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2022-2023

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
180	\$12.36	\$14.21	\$16.05
	17,798	20,462	23,112
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
185	\$12.59	\$15.17	\$17.74
	18,633	22,452	26,255
187	18,835	22,694	26,539
250	25,180	30,340	35,480
Custodian 1 (187) Custodian, Athletics- MS (250) Custodian II (250) Monitor, Security (187) Child Nutrition Worker (185)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
250	\$14.00	\$16.77	\$19.53
	28,000	33,540	39,060
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
181	\$16.37	\$19.60	\$22.85
	23,704	28,381	33,087
250	32,740	39,200	45,700
Bus Driver (181) General Maintenance Worker (250)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
185	\$17.36	\$20.78	\$24.21
	25,693	30,754	35,831
250	34,720	41,560	48,420
Custodian, Lead (250) Child Nutrition Mgr (185)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
185	\$18.40	\$22.03	\$25.65
	27,232	32,604	37,962
250	36,800	44,060	51,300
Craftsman I (250) Craftsman I/Mechanic (250) Child Nutrition Mgr II (185) Groundskeeper, Lead (250)			

Pay Grade 7

Duty Hourly	Minimum \$21.15	Midpoint \$25.33	Maximum \$29.51
250	42,300	50,660	59,020
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 \$22.42	Midpoint \$26.86	Maximum \$31.30
250	44,840	53,720	62,600
Supervisor, Warehouse (250) Supervisor, Grounds (250) Computer Technician (250)			

Pay Grade 9

Duty Hourly	Minimum \$26.43	Midpoint \$31.66	Maximum \$36.91
250	52,860	63,320	73,820
Asst. Network Manager (250)			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2022-2023

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	15.00 Hour
8. Bus Trip Pay (Substitutes)	15.00 Hour
9. Food Service Employee	12.00 Hour
10. Summer School and Extra Duty- Professional	30.00 Hour
11. Summer Recreation, Summer Swim, Summer Maintenance- Professional	27.50 Hour
12. Summer School and Extra Duty- Paraprofessional	20.00 Hour
13. Summer School and Extra Duty- Auxiliary	20.00 Hour
14. Summer Food Service- Managers Employees	25.00 Hour 20.00 Hour
15. Student Employees- Regular Pay Summer Swim	10.00 Hour 14.00 Hour- Starting
16. In-Home Trainer/ Community Instruction (Professional)	30.00 Hour
17. In-Home Trainer/Community Instruction (Para-Professional)	20.00 Hour
18. Homebound Teacher	30.00 Hour
19. Parent Liaison	30.00 Hour
20. Counselor/ Diagnostician	40.00 Hour
21. Speech Therapist	50.00 Hour
22. Security Officer	25.00 Hour

INCREMENTS 2022-2023

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

INCREMENTS 2022-2023

C. O. WILSON MIDDLE SCHOOL

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

CENTRAL MIDDLE SCHOOL

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

ELEMENTARY SCHOOLS

Instructional Chairperson	20	900
Intramurals	8	600

DISTRICT WIDE

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

Adopted 8/25/2022

ATHLETIC INCREMENTS

2022-2023

<u>ASSIGNMENT</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
<u>FOOTBALL</u>			
1st Assistant/Coordinator	1	4,100	+20
Coordinator	1	3,600	+20
Varsity and J.V. Assistant	8	3,100	+15
Off-Season Coordinator	1	2,400	
College Assistance Coordinator	1	2,400	
Head Freshman/8th Grade	3	2,600	+15
Freshman Assistant	5	2,100	+15
8th Grade Assistant	6	1,900	+15
7 th Grade Assistant	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	+10
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	+10
Assistant Coach-Varsity Sport	20	2,100	
Assistant Coach-Varsity Volleyball	2	2,100	+10
<u>MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach	21	1,600	
Head Coach - 8th Grade Volleyball	2	1,600	+10
Assistant Coach	10	1,100	
<u>ADDITIONAL CATEGORIES</u>			
Head Trainer	1	5,100	+20
Assistant Trainer	1	4,600	+15

EMPLOYEE BENEFITS 2022-2023

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

* Maximum Number of Local Accrued Personal Illness Days – 120

**NEDERLAND INDEPENDENT SCHOOL DISTRICT
PERSONNEL**

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
ADMINISTRATORS	51	61	61	61	59	60	60	65	67	69	69	75	75	75	76	77
TEACHER	357	348	343	336	332	334	342	343	354	361	364	377	378	385	384	381
PARAS	105	105	104	101	96	96	96	95	94	94	97	100	100	101	101	100
MAINTENANCE	28	25	25	24	25	24	24	22	23	23	23	24	24	26	26	25
TRANSPORTATION	18	18	18	17	16	16	17	18	19	19	19	19	20	20	20	17
CUSTODIANS	51	51	48	44	43	43	43	43	43	43	43	43	43	43	43	39
CHILD NUTRITION	50	50	49	48	48	48	48	48	48	48	48	46	45	43	42	42
ENROLLMENT	5,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	5,112	5,171	4,921	5,171	5,100

TOTAL COUNT

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
TOTAL PERSONNEL	660	658	648	629	619	621	628	634	648	657	663	684	685	693	692	680
TOTAL ENROLLMENT	5,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	5,112	5,171	4,921	5,171	5,100

*Count Includes Open Positions

Added Positions

Diagnostician- Hillcrest
Aide/Bilingual- Langham
Aide/ Bilingual-Hillcrest
Teacher/CTE Welding- NHS

Deleted Positions

6 hr Custodian- COW
6 hr Custodian-NHS
8 hr Custodian- CMS
8 Hr Custodian- NHS
Aide/ Pre Kindergarten- Langham
Aide/Computer Lab- COW
Aide/Computer Lab - CMS
Craftsman - Maintenance
Craftsman I - Maintenance
Teacher/Kindergarten-Helena
Teacher/ 1st Grade- Langham
Teacher/2nd Grade-Helena
Teacher/3rd Grade-Hillcrest
Teacher/3rd Grade-Highland Park
Teacher/ Math-NHS
Teacher/Choir Accompanist-NHS

**Nederland Independent School District
PAYROLL EXPENDITURES**

2022-2023 Adopted Budget	
PROFESSIONAL	
Salaries (6119)	\$27,054,500
Increments/Extra Duty(6118)	720,000
Substitutes(6112)	400,000
Part-time/Temp.(6117)	400,000
Allowances (6139)	11,700
SUPPORT	
Salaries(6129)	5,246,500
Overtime(6121)	250,000
Substitute (6122)	165,000
Part-time/Temp.(6125)	400,000
BENEFITS	
Medicare (6141)	500,000
Health Insurance/Life (6142)	2,175,000
Workers Comp.(6143)	100,000
TRS On-Behalf(6144)	2,000,000
Unemployment(6145)	18,000
TRS (6146)	1,500,000
Sick Leave(6149)	2,000
\$40,942,700	

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND		2022-2023 Adopted Budget
Instruction		
Nederland High School		471,000
Performing Arts Center		15,000
Career and Technology		157,500
Alternative Education Campus		33,800
Jefferson County Youth Academy		48,000
Central Middle School		171,300
C.O. Wilson Middle School		183,100
Helena Park Elementary		164,500
Highland Park Elementary		117,700
Hillcrest Elementary		162,100
Langham Elementary		116,300
Instruction/Curriculum		640,800
Special Education		299,600
Technology		562,500
Extra Curricular		
Athletics		526,200
Band		189,000
Post District Competition		65,000
Tournaments		30,000
Instructional Support		
Curriculum		40,700
Administrative Support		
Central Office		262,300
Computer Services		326,400
JCAD		400,000
Support Services		
Security		417,000
Maintenance		525,300
Transportation		148,000
Summer Programs		
Summer School		2,500
Community Programs		10,500
Miscellaneous		
Drug Testing		10,000
Annual Projects		535,000
Preventive Maintenance		300,000
Property Insurance		1,600,000
Utilities		1,500,000
		\$10,031,100

NEDERLAND INDEPENDENT SCHOOL DISTRICT

**2022-2023
Capital Outlay**

Account Number/Description	SCHOOL	TOTAL
Nederland High School		
199 11 6397 11 001 Y11000	Technology - Math	
6 Calculators TI-Nspire CX II EZ-Spot (pk of 10) @ \$1395 ea/shipping		\$8,430
199 11 6398 20 001 Y11000	Other Operating Supply - Art	
Classroom set of easels		\$2,100
199 11 6398 33 001 Y11000	Other Operating Supply - Journalism	
Camera & Lens		\$2,927
199 11 6398 34 001 Y11000	Other Operating Supply - Choir	
Sound Equipment		\$5,675
199 12 6397 00 001 Y11000	Technology - Library	
Library Computer		\$700
Library Laptop		\$805
199 23 6397 00 001 Y99000	Technology - Administration	
VOE Computer		\$700
199 31 6397 00 001 Y99000	Technology - Counselors	
Counselor Computer/Monitor		\$850
TOTAL		\$22,187

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Performing Arts Center

199 11 6398 63 001 Y11000

Other Operating Supply

Convert LED lighting and components

\$15,000

TOTAL

\$15,000

Career and Technology

199 11 6397 70 001 Y22000

Technology

60 - Student Computers for CT14 & CT3 labs

\$42,000

TOTAL

\$42,000

Central Middle School

199 12 6397 00 041 Y11000

Technology

Library Computer

\$700

199 23 6397 00 041 Y99000

Technology

Workroom Computer

\$610

199 31 6397 00 041 Y99000

Technology

Counselor Computer

\$700

TOTAL

\$2,010

NEDERLAND INDEPENDENT SCHOOL DISTRICT

C O Wilson Middle School

199 11 6397 13 042 Y11000	Technology	
PE Computer		\$700
199 11 6398 27 042 Y11000	Other Operating Supply	
Flight Simulator		\$2,060
199 12 6397 00 042 Y11000	Technology	
Library Computer		\$700
199 23 6397 00 042 Y99000	Technology	
2 Computers - Administrator		<u>\$1,500</u>
	TOTAL	\$4,960

Helena Park Elementary

199 23 6397 00 101 Y99000	Technology	
Office Laptop		\$805
199 51 6398 00 101 Y99000	Other Operating Supply	
2 Vacuums		<u>\$1,600</u>
	TOTAL	\$2,405

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Highland Park Elementary

199 11 6397 00 102 Y11000

Technology

Gym Computer

\$700

199 12 6397 00 102 Y11000

Technology

Library Computer

\$700

TOTAL

\$1,400

Hillcrest Elementary

199 31 6397 00 103 Y99000

Technology

Counselor Computer

\$850

199 31 6398 00 103 Y99000

Other Operating Supply

Counselor Furniture

\$3,300

199 51 6397 00 103 Y99000

Technology

Maintenance Computer

\$700

199 51 6398 00 103 Y99000

Other Operating Supply

Vacuum

\$700

Rugs for Campus

\$1,800

TOTAL

\$7,350

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Langham Elementary

199 23 6397 00 104 Y99000	Technology		
Asst Principal Computer			\$850
199 31 6397 00 104 Y99000	Technology		
Counselor Computer			<u>\$850</u>
	TOTAL		\$1,700

District Wide

199 33 6398 00 801 Y99000	Other Operating Supply		
External Defibrillation Units (AED) Trauma Kits			<u>\$6,700</u>
	TOTAL		\$6,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Special Education

199 11 6397 80 801 Y23000

Technology

Symbol Stix 10 License	\$1,419
1 Easy Spec Tracker License	\$2,000
My Virtual Reading Coach	\$7,000
Teachtown Transition Licenses	\$2,047
Vizzle	\$8,800
Teachtown Social Skills	\$2,296
Online Searchable Legal Compliance One Stop Referance	\$2,038
9 Ipads w/warranty @ \$378	\$3,402
9 Ipad covers @ 225	\$2,025
2 Laptops @ \$805	\$1,610
5 Teacher Desktops (w monitor station) @ \$850	\$4,250
3 Teacher Desktops @ \$700	\$2,100
3 Color Printers @ \$600	\$1,800
1 Scanner	\$350
TOTAL	\$41,137

Athletics

199 36 6397 90 001 Y91000

Technology

Online Editing Software - All Sports	\$6,700
Online Ticketing Software	\$900
3 - Laptops @ \$800 ea	\$2,400
Online Athletic Physical Software	\$1,000
Athletic Training Software	\$250
Volleyball Software	\$100
Football Software	\$150
TOTAL	\$11,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Band

199 11 6398 A1 001 Y11000

Other Operating Supply

6 - ATA Sousaphone Cases @ \$1250 ea	\$7,500
1 - Conn 20K Sousaphone Silver Plated	\$8,750
2 - Conn 6D Horn @ \$3300 ea	\$6,600
2 - YEP-201 Upright Baritone @ \$1800 ea	\$3,600
1 - 3/4 size Tuba	\$3,520
3 - Tenor Saxophones YTS-480 @ \$2500 ea	\$7,500
1 - Baritone Saxophone YTS-480	\$5,335
Band Uniforms	\$15,000

TOTAL \$57,805

Child Nutrition

240 35 6397 00 835 Y99000

Technology

Software annual fee (menu planning & production, digital board license)	\$20,000
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240 35 6398 00 835 Y99000

Other Operating Supply

Menu Design & Printing	\$3,000
Printing Applications & Parent Notices	\$2,000
Total	<u><u>\$25,000</u></u>

GRAND TOTAL

\$241,154

2022-2023 Technology Accounts

199-53-**-69-801-3-99-000**

ACCOUNT	Budget
6299 - Network Prof Services	\$84,200.00
6249 -Contract/Network Maintenance & Support	\$110,000.00
6397 - Capital Outlay (Hardware, Network Updates)	\$58,900.00
6649 - Program Software/License	\$185,700.00
6411 - Technician Travel	\$500.00
6399 - General Office Supplies	\$1,500.00
6398 - Repair/Replace	\$25,000.00
	\$465,800.00

199-13-**-69-801-3-11-000**

Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	\$7,000.00
6499 - (Professional Development Supplies)	\$500.00
6495 - (Membership Dues)	\$200.00
6299 - Safe Schools Online PD Training	\$6,500.00
	\$14,200.00

199-11-6397-69-801-3-11-000

Misc Campus Capital Outaly (Docking Stations)	\$62,500
Go Guardian Teacher	\$20,000
	\$82,500.00

Budget Total	\$562,500
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2022-2023 Anticipated Technology Bills

VENDOR	SERVICE	TOTAL	ACCOUNT
Region V	Internet Service	\$12,000	199-53-6299
VERO	Wide Area Network Service	\$45,000	199-53-6299
CyberSchool	Web Hosting Service	\$5,700	199-53-6299
CyberSchool	Mobile App Hosting	\$800	199-53-6299
Keep it Safe	Offsite Backup Service	\$6,000	199-53-6299
Backupify Datto	Google Backup Service	\$9,700	199-53-6299
Misc	NISD Cable Jobs	\$5,000	199-53-6299
	ACCOUNT TOTAL	\$84,200	
Micro Integ.	OpenOptions DNAFusion Support	\$5,000	199-53-6249
Micro Integ.	MileStone Support	\$10,000	199-53-6249
Mosyle	Mosyle Systems Manager	\$25,000	199-53-6249
CDWG	Watchguard Appliance/Support	\$15,000	199-53-6249
Dell	Server SAN Warranty Support	\$10,000	199-53-6249
Gov	VLA VMWare, Thin App	\$10,000	199-53-6249
Gaggle	Postini -Email Archive Support	\$7,000	199-53-6249
Gaggle	Safety Manangement Support	\$26,000	199-53-6249
DLT	Password Self Service Support	\$2,000	199-53-6249
	ACCOUNT TOTAL	\$110,000	
Eurosoft	PC Check Utility	\$500	199-53-6397
SHI	Ghost Network Utility	\$1,900	199-53-6397
Faronics	DeepFreeze Network Utility	\$2,000	199-53-6397
Faronics	Insight Desktop Utility	\$1,500	199-53-6397
SolarWinds	Patch Management Utility	\$4,000	199-53-6397
SolarWinds	Kiwi Syslog Svr Utility	\$2,500	199-53-6397
SolarWinds	Network Monitor Utility	\$4,000	199-53-6397
SolarWinds	Dameware Utility	\$2,000	199-53-6397
RiseVision	Digital Signage Utility	\$5,500	199-53-6397
	Shop Inventory/Printer Repair	\$10,000	199-53-6397
	Cap Outlay	\$25,000	199-53-6397
	ACCOUNT TOTAL	\$58,900	
Splashtop	Mirroring 360 Instruc. License	\$3,000	199-53-6649
Region V	Content Filter and License	\$10,000	199-53-6649
EMC/Dell	Horizon/Virtual Software License	\$10,000	199-53-6649
Virtual or SHI	Allot Bandwidth Management	\$15,000	199-53-6649
Discovery IT	VO Network License	\$20,000	199-53-6649
SHI	Microsoft License (MFA)	\$50,600	199-53-6649
Gov	Meraki AP License	\$34,000	199-53-6649
ASI	McAfee Endpoint License	\$43,100	199-53-6649
	ACCOUNT TOTAL	\$185,700	

Continued

2022-2023 Anticipated Technology Bills

VENDOR	SERVICE	TOTAL	ACCOUNT
	District Repair/Replace Fund	\$25,000	199-53-6398
	ACCOUNT TOTAL	\$25,000	
SafeSchools	SafeSchools Training	\$6,500	199-13-6299
	Tech Mileage	\$500	199-53-6411
	Misc Office Supplies	\$1,500	199-53-6399
	Travel/PD	\$7,000	199-13-6411
	Supplies	\$500	199-13-6499
	Membership Dues	\$200	199-13-6495
	MISC ACCOUNT TOTAL	\$16,200	
	GoGuardian Teacher	\$20,000	199-11-6397
MISC	CAMPUS CAP OUTLAY	\$62,500	199-11-6397
	ACCOUNT TOTAL	\$82,500	

BUDGET TOTAL: 562,500

Nederland Independent School District

PREVENTIVE MAINTENANCE

2022-2023

INSPECTIONS AND REPAIRS

Back Flow Preventors	\$4,000
NHS (1), PAC (2) ,CTE Auto Shop (2)	
Backboard Inspections & Repairs (Secondary Gyms)	15,000
Bleacher Repairs	20,000
Bleacher and Light Pole Inspections: All schools including (Bulldog Stadium, Baseball, Softball, Prather, Tennis, Swimming Pool, All Indoor) - Completed Year Two	20,000
Boiler Inspections (All Campuses)	2,000
Elevator Inspections (CMS, NHS Athletics, PAC)	5,000
Facility Assessment - Year 2 (Helena,Highland,Hillcrest,Langham)	22,500
Fire Alarm Inspections (NHS)	2,500
Fire Extinguishers (All NISD Buildings)	7,000
Fire Sprinklers (PAC)	2,000
Fire Supression System in Kitchens	2,000
Gas Line Inspections (All Campuses) - Every two years - Due 2022	8,000
Grease Trap Inspections (All Campuses)	3,000
HVAC Filter Changes (All Campuses)	48,000
Locker Maintenance/Repairs (Secondary Schools)	0
Maintenance Agreements on Fire Alarm Monitoring, Fire Alarm Inspections, Intercom and Paging Systems, Public Address Systems, Clock Inspections & Repairs	21,000
Orchestra Lift (PAC)	6,000
PAC Inspections and Repairs to all Overhead Lighting, Rigging and Aerial Electrical over Stage including Curtains, Fly Rails, Valance Curtains and Drapes	3,000
Playground Mulch (All Elementary Campuses)	12,000
Pool Inspections and Repairs	0
Refinish Wood Floors NHS (2), CMS (2), COW (2)	15,000
Roofing Inspections & Repairs (All Campuses)	70,000
Scoreboard Inspections & Repairs NHS (5), CMS (1), COW (1)	6,000
Vent Hood Inspections & Cleaning (All Campuses)	0
Water Treatment Program (NHS)(On-going)	6,000
TOTAL INSPECTIONS AND REPAIRS	\$300,000

Adopted 8/25/2022

Nederland Independent School District
ANNUAL PROJECTS
2022-2023

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS	<u><u>\$535,000</u></u>
Annual Projects (FE)	\$488,000
Safety & Security (SE)	<u>\$47,000</u>
	\$535,000

Nederland Independent School District

**General Fund
Expenditures by Object**

		2022-2023
EXPENDITURES		Adopted Budget
Salaries & Benefits		\$40,942,700
Professional & Contracted Svcs.		4,836,155
Supplies & Materials		2,541,100
Other Operating Costs		2,468,145
Capital Outlay		185,700
TOTAL EXPENDITURES		\$50,973,800

Nederland Independent School District

2022-2023

Summaries of Funds



Nederland Independent School District

**SUMMARY
GENERAL FUND**

	2021-2022 Adopted Budget	2022-2023 Adopted Budget	Increase (Decrease)
Revenues			
Local	\$30,013,300	\$30,767,500	\$754,200
State	17,200,000	17,494,000	\$294,000
Federal/Non Revenue	510,000	512,300	\$2,300
Total Revenues	\$47,723,300	\$48,773,800	\$1,050,500

Expenditures

Salaries	\$39,426,100	\$40,942,700	\$1,516,600
Operating Expenditures	9,141,400	\$10,031,100	\$889,700
Total Expenditures	\$48,567,500	\$50,973,800	\$2,406,300

Excess (Deficiency) of

Revenue over Expenditures **(\$844,200)** **(\$2,200,000)**

Fund Balance - September 1 \$16,403,799 \$16,344,000

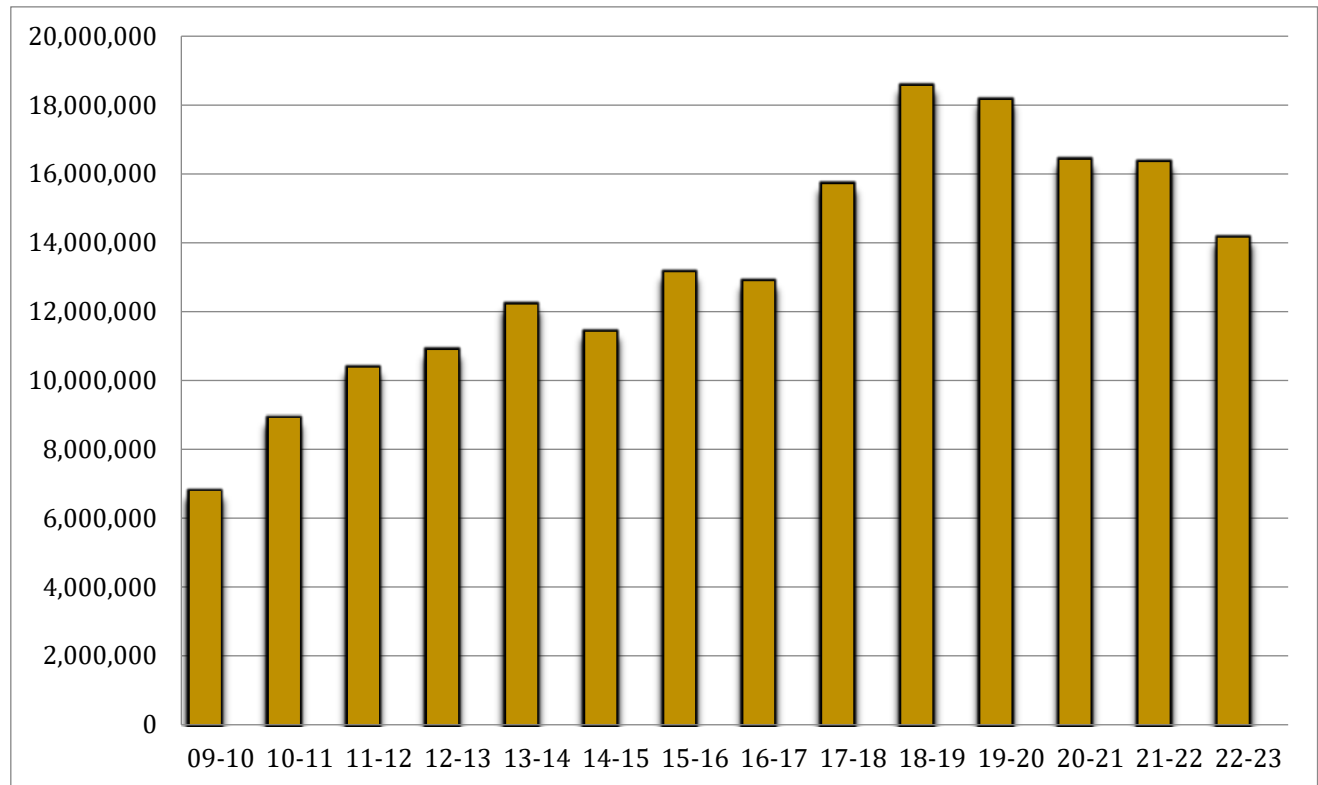
Fund Balance - August 31 **\$15,559,599** **\$14,144,000**

ADA 4,913
M&O Tax Rate 0.872
JCAD Certified 7/20/2022

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)

Nederland Independent School District Fund Balance



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

09-10	6,788,828
10-11	8,915,417
11-12	10,367,732
12-13	10,886,537
13-14	12,200,165
14-15	11,410,073
15-16	13,139,837
16-17	12,881,327
17-18	15,701,917
18-19	18,559,304
19-20	18,144,586
20-21	16,403,799
21-22	16,344,000
22-23	14,144,000

**Nederland Independent School District
CHILD NUTRITION SUMMARY
2022-2023**

	2021-2022 Projection	2022-2023 Adopted Budget	Increase (Decrease)
REVENUES			
Local	\$370,000	\$648,000	\$278,000
State	5,000	13,000	\$8,000
Federal/Non Revenue	3,150,000	1,500,000	(\$1,650,000)
Total Revenues	\$3,525,000	\$2,161,000	(\$1,364,000)
EXPENDITURES			
Salaries	\$1,200,000	\$1,360,000	\$160,000
Operating Expenditures	1,650,000	1,200,000	(\$450,000)
Total Expenditures	\$2,850,000	\$2,560,000	(\$290,000)
Excess (Deficiency) of Revenue over Expenditures	\$675,000	(\$399,000)	
Fund Balance - September 1	\$568,744	\$1,243,744	
Fund Balance - August 31	\$1,243,744	\$844,744	

**3 Months Operating
Expenditures =**

\$2,850,000/12 months x 3 months

\$712,500

Future Projects:

NHS	Insulated Cabinet, Double Oven, Braising Pan	\$97,000.00
Helena	Washer/Dryer, Oven, Steamer, Braising Pan, Hot Water Dispenser, Menu Monitors	\$77,200.00
Highland	Washer/Dryer, Oven, Steamer, Braising Pan, Hot Water Dispenser, Menu Monitors	\$77,200.00
Hillcrest	Ice Machine, Washer/Dryer, Oven, Steamer, Menu Monitors , Refrigerator	\$57,200.00
Langham	Ice Machine, Washer/Dryer, Oven, Steamer, Braising Pan	\$78,710.00
CMS	Freezer/Cooler Combo Walk-In	\$150,000.00
COW	Freezer/Cooler Combo Walk-In, Serving Area, Tables/Chairs	\$270,000.00

Adopted 8/25/2022

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2022-2023

	2021-2022 Projection	2022-2023 Adopted Budget	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$10,050,000	\$10,682,000	\$632,000
Property Taxes - Prior Years	50,000	30,000	(20,000)
Penalties and Interest	60,000	25,000	(35,000)
Interest Earnings	28,540	20,000	(8,540)
IRS Tax Exempt (QSCB)	0	0	0
Issuance of Bonds	2,066	0	(2,066)
Existing Debt Allotment	19,594	20,000	406
Total Revenues	\$10,210,200	\$10,777,000	\$566,800
EXPENDITURES			
Bond Issue Defeasance 2013	0	995,000	995,000
Bond Issue P1 2012*	278,160	684,827	406,667
Bond Issue P2 2013	469,826	473,126	3,300
Bond Issue P3 2014	229,813	235,712	5,899
Bond Issue P4 2015	368,913	369,212	299
Bond Issue 2019	4,087,088	4,025,300	(61,788)
Bond Issue 2019 Series 2021	4,026,300	4,089,937	63,637
Fees	6,000	6,000	0
Total Expenditures	\$9,466,100	\$10,879,114	\$1,413,014
Excess (Deficiency) of Revenue over Expenditures	\$744,100	(\$102,114)	
Fund Balance - September 1	\$3,134,787	\$3,878,887	
Fund Balance - August 31	\$3,878,887	\$3,776,773	
QSCB Sinking Fund	\$2,033,335	\$2,033,335	
Fund Balance Less QSCB	\$1,845,552	\$1,743,438	
Tax Rate per \$100/value	\$0.30	\$0.30	

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

Adopted 8/25/2022

Nederland Independent School District

Revenue by Fund

REVENUE	2022-2023
	Adopted Budget
General Fund	\$48,773,800
Child Nutrition	2,161,000
Interest and Sinking	10,777,000
TOTAL REVENUE	\$61,711,800

Expenditures by Fund

EXPENDITURES	2022-2023
	Adopted Budget
General Fund	\$50,973,800
Child Nutrition	2,560,000
Interest and Sinking	10,879,114
TOTAL EXPENDITURES	\$64,412,914

APPENDIX A

2022 Tax Rate Calculation Worksheet

School Districts with Chapter 313 Agreements

Form 50-884

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

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

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total I&S taxable value. Enter the amount of 2021 taxable value on the 2021 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.	\$ 3,369,440,058
2.	2021 tax ceilings. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ 348,548,787
3.	Preliminary 2021 adjusted I&S taxable value. Subtract Line 2 from Line 1.	\$ 3,020,891,271
4.	2021 taxable value not subject M&O taxation, due to limitation under Tax Code Chapter 313. A. 2021 I&S value of property subject to Chapter 313 agreement. Enter the total 2021 appraised value of property subject to a Chapter 313 agreement: \$ 196,909,100 B. 2021 M&O value of property subject to Chapter 313 agreement. Enter the total 2021 limited value of property subject to a Chapter 313 agreement: - \$ 30,000,000 C. Subtract B from A.	\$ 166,909,100
5.	Preliminary 2021 adjusted M&O taxable value. Subtract Line 4C from Line 3.	\$ 2,853,982,171

¹ Tex. Tax Code § 26.012(14)

² Tex. Tax Code § 26.012(14)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	2021 total adopted tax rate. Separate the 2021 adopted tax rate into its two components. A. 2021 M&O tax rate: \$ <u>0.872000</u> /\$100 B. 2021 I&S or debt rate: \$ <u>0.300000</u> /\$100	
7.	2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value. A. Original 2021 ARB values: \$ <u>25,274,154</u> B. 2021 values resulting from final court decisions: - \$ <u>22,980,514</u> C. 2021 value loss. Subtract B from A. ³	\$ <u>2,293,640</u>
8.	2021 taxable value subject to an appeal under Chapter 42, as of July 25 A. 2021 ARB certified value: \$ <u>158,604,726</u> B. 2021 disputed value: - \$ <u>96,898,138</u> C. 2021 undisputed value. Subtract B from A. ⁴	\$ <u>61,706,588</u>
9.	2021 Chapter 42 related adjusted values Add Line 7C and 8C.	\$ <u>64,000,228</u>
10.	2021 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.	\$ <u>2,917,982,399</u>
11.	2021 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.	\$ <u>3,084,891,499</u>
12.	2021 taxable value of property in territory the school deannexed after Jan. 1, 2021. Enter the 2021 value of property in deannexed territory. ⁵	\$ <u>0</u>
13.	2021 taxable value lost because property first qualified for an exemption in 2022. 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 2022 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2021 market value: \$ <u>2,369,570</u> B. Partial exemptions. 2022 exemption amount or 2022 percentage exemption times 2021 value: + \$ <u>110,938,288</u> C. Value loss. Add A and B. ⁶	\$ <u>113,307,858</u>
14.	2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022. Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021. A. 2021 market value: \$ <u>0</u> B. 2022 productivity or special appraised value: - \$ <u>0</u> C. Value loss. Subtract B from A. ⁷	\$ <u>0</u>
15.	Total adjustments for lost value. Add Lines 12, 13C and 14C.	\$ <u>113,307,858</u>
16.	Adjusted 2021 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 2021 from the result.	\$ <u>2,804,674,541</u>
17.	Adjusted 2021 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 2021 from the result.	\$ <u>2,971,583,641</u>
18.	Adjusted 2021 total M&O levy. Multiply Line 6A by Line 16 and divide by \$100.	\$ <u>24,456,762</u>

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 2021 total I&S levy. Multiply Line 6B by Line 17 and divide by \$100.	\$ 8,914,751
20.	Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the district for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. ⁸ A. M&O taxes refunded for tax years preceding tax year 2021: \$ 21,106 B. I&S taxes refunded for tax years preceding tax year 2021: \$ 8,200	
21.	Adjusted 2021 M&O levy with refunds. Add Lines 18 and 20A. ⁹	\$ 24,477,868
22.	Adjusted 2021 I&S levy with refunds. Add Lines 19 and 20B. ¹⁰	\$ 8,922,951
23.	Total 2022 I&S taxable value on the 2022 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 A. Certified values:¹² \$ 3,728,291,264 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 2022 value. Subtract B from A.	\$ 3,728,291,264
24.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2022 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. 2022 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.	\$ 0
25.	2022 tax ceilings and new property value for Chapter 313 limitations. A. 2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled¹⁶ \$ 352,199,826 B. 2022 Chapter 313 new property value. Enter 2022 new property value of property subject to Chapter 313 agreements.¹⁷ + \$ 183,424,300 C. Add A and B.	\$ 535,624,126
26.	2022 total I&S taxable value. Add Lines 23C and 24C. Subtract Line 25C.	\$ 3,192,667,138
27.	2022 taxable value not subject M&O taxation, due to limitation under Chapter 313. A. 2022 I&S value of property subject to Chapter 313 agreement. Enter the total 2022 appraised value of property subject to a Chapter 313 agreement. \$ 391,585,300 B. 2022 M&O value of property subject to Chapter 313 agreement. Enter the total 2022 limited value of property subject to a Chapter 313 agreement. - \$ 60,000,000 C. Subtract B from A.	\$ 331,585,300

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
28.	2022 total M&O taxable value. Subtract Line 27C from Line 26.	\$ 2,861,081,838
29.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed by the school district.	\$ 0
30.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. 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, 2021, and be located in a new improvement.	\$ 38,046,878
31.	Total adjustments to the 2022 taxable value. Add Line 29 and Line 30.	\$ 38,046,878
32.	Adjusted 2022 M&O taxable value. Subtract Line 31 from Line 28.	\$ 2,823,034,960
33.	Adjusted 2022 I&S taxable value. Subtract Line 31 from Line 26.	\$ 3,154,620,260
34.	2022 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).	\$ 0.867076 /\$100
35.	2022 NNR I&S tax rate. Divide line 22 by line 33 and multiply by \$100.	\$ 0.282853 /\$100
36.	2022 NNR total tax rate. Add Line 34 and Line 35.	\$ 1.149929 /\$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.	2022 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	\$ 0.822000 /\$100
38.	2022 enrichment tax rate. Enter the greater of A and B. ²⁶	
	A. The district's 2021 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) . 0.0500 /\$100	
	B. \$0.05 per \$100 of taxable \$ 0.0500 /\$100	\$ 0.0500 /\$100

¹⁸ Tex. Tax Code §26.08(n)

¹⁹ Tex. Edu. Code §48.2551(a)(3)

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

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

²⁶ Tex. Tax Code §26.08(n)(2)

²⁷ Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
39.	2022 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	\$ 0.8720 /\$100
40.	Total 2022 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: \$ 10,873,114 B. Subtract unencumbered fund amount used to reduce total debt - \$ 141,114 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 - \$ 20,000 D. Adjust debt: Subtract B and C from A..	\$ 10,712,000
41.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
42.	Adjusted 2022 debt. Subtract line 41 from line 40D.	\$ 10,712,000
43.	2022 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 2022 anticipated collection rate certified by the collector. ³¹ 100.00 % B. Enter the 2021 actual collection rates. 97.79 % C. Enter the 2020 actual collection rate 100.20 % D. Enter the 2019 actual collection rate. 100.01 %	100.00 %
44.	2022 debt adjusted for collections. Divide Line 42 by Line 43.	\$ 10,712,000
45.	2022 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,192,667,138
46.	2022 debt rate. Divide Line 44 by Line 45 and multiply by \$100.	\$ 0.335518 /\$100
47.	2022 voter-approval tax rate. Add Lines 39 and 46. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 39 and 46. ³²	\$ 1.207518 /\$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.	2022 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,192,667,138
50.	Additional rate for pollution control. Divide line 48 by line 49 and multiply by \$100.	\$ 0 /\$100
51.	2022 voter-approval tax rate, adjusted for pollution control. Add line 50 and line 47.	\$ 1.207518 /\$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.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.172000 /\$100
53.	2021 voter-approval tax rate. If the school district adopted a tax rate above the 2021 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 /\$100
54.	Increase in 2021 tax rate due to disaster (disaster pennies). Subtract Line 53 from Line 52.	\$ 0 /\$100
55.	2022 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 54 from one of the following lines (as applicable): Line 47 or Line 51 (school districts with pollution control).	\$ 1.207518 /\$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate \$ 1.149929 /\$100
 Enter the 2022 NNR tax rate from Line 36

Voter-Approval Tax Rate \$ 1.207518 /\$100
 As applicable, enter the voter-approval tax rate from Line 47, 51 or Line 55. Indicate the line number **47**

SECTION 6: School District Representative Name and Signature

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

**print
here** ➡

Allison Nathan Getz

Printed Name of School District Representative

**sign
here** ➡

Allison Nathan Getz

School District Representative

August 4, 2022

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

2022-2023

Budget Detail



NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2022-23 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
199-00-5711-00-000-3-00000	GENERAL	TAXES CURRENT YEAR LEVY	28,158,000
199-00-5712-00-000-3-00000	GENERAL	TAXES PRIOR YEARS	250,000
199-00-5719-00-000-3-00000	GENERAL	PENALTIES INTEREST OTHER	200,000
199-00-5739-00-699-3-00000	GENERAL	TUITION AND FEES	20,000
199-00-5742-00-000-3-00000	GENERAL	EARNING FROM TEMP. INVEST	300,000
199-00-5743-00-000-3-00000	GENERAL	RENT	70,000
199-00-5749-00-000-3-00000	GENERAL	MISC. REV. FROM LOCAL	15,000
199-00-5749-DA-000-3-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	307,200
199-00-5749-DC-000-3-00000	CHAPTER 313	MISC. REV. FROM LOCAL	1,177,300
199-00-5752-00-000-3-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-DT-000-3-00000	ATHLETICS TOURNAMENTS	ATHLETIC ACTIVITY	25,000
199-00-5753-S4-000-3-00000	SUMMER SWIM PROGRAM	EXTRA ACTIVITIES	10,000
199-00-5754-00-000-3-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-3-00000	GENERAL	PER CAPITA APPORTIONMENT	2,106,700
199-00-5812-00-000-3-00000	GENERAL	FOUNDATION ENTITLEMENTS	13,387,300
199-00-5831-00-000-3-00000	GENERAL	TRS ON BEHALF PAYMENT	2,000,000
199-00-5931-D8-000-3-00000	SHARS	SCHOOL HEALTH/RELATED SER	235,000
199-00-5932-D6-000-3-00000	MAC	MEDICAID ADM. CLAIMS	15,000
199-00-5949-00-000-3-00000	GENERAL	REVENUE FROM FED GOV	262,300
199 - Total			48,773,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2022-23 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
240-00-5742-00-000-3-00000	GENERAL	EARNING FROM TEMP. INVEST	3,000
240-00-5749-00-835-3-00000	GENERAL	MISC. REV. FROM LOCAL	0
240-00-5751-00-001-3-00000	GENERAL	FOOD SERVICE ACTIVITY	90,000
240-00-5751-00-041-3-00000	GENERAL	FOOD SERVICE ACTIVITY	60,000
240-00-5751-00-042-3-00000	GENERAL	FOOD SERVICE ACTIVITY	50,000
240-00-5751-00-101-3-00000	GENERAL	FOOD SERVICE ACTIVITY	50,000
240-00-5751-00-102-3-00000	GENERAL	FOOD SERVICE ACTIVITY	30,000
240-00-5751-00-103-3-00000	GENERAL	FOOD SERVICE ACTIVITY	30,000
240-00-5751-00-104-3-00000	GENERAL	FOOD SERVICE ACTIVITY	20,000
240-00-5751-E1-001-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	130,000
240-00-5751-E1-041-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	45,000
240-00-5751-E1-042-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	70,000
240-00-5751-E1-101-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	40,000
240-00-5751-E1-102-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	10,000
240-00-5751-E1-103-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	10,000
240-00-5751-E1-104-3-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	10,000
240-00-5829-00-000-3-00000	GENERAL	MISC STATE PROG. REVENUE	13,000
240-00-5921-00-001-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-041-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-042-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	26,000
240-00-5921-00-101-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	30,000
240-00-5921-00-102-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	25,000
240-00-5921-00-103-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	45,000
240-00-5921-00-104-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	24,000
240-00-5921-00-699-3-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	10,000
240-00-5922-00-001-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	260,000
240-00-5922-00-041-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	200,000
240-00-5922-00-042-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	175,000
240-00-5922-00-101-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	130,000
240-00-5922-00-102-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	85,000
240-00-5922-00-103-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	140,000
240-00-5922-00-104-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	75,000
240-00-5922-00-699-3-00000	GENERAL	NATIONAL SCHOOL LUNCH	15,000
240-00-5923-00-000-3-00000	GENERAL	USDA DONATED COMMODITIES	160,000
240-00-5929-E2-001-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2022-23 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
240-00-5929-E2-041-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240-00-5929-E2-042-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240-00-5929-E2-101-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240-00-5929-E2-102-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240-00-5929-E2-103-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240-00-5929-E2-104-3-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	0
240 - Total			2,161,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2022-23 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	BUDGET AMOUNT
599-00-5711-00-000-3-00000	GENERAL	TAXES CURRENT YEAR LEVY	10,682,000
599-00-5712-00-000-3-00000	GENERAL	TAXES PRIOR YEARS	30,000
599-00-5719-00-000-3-00000	GENERAL	PENALTIES INTEREST OTHER	25,000
599-00-5742-00-000-3-00000	GENERAL	EARNING FROM TEMP. INVEST	20,000
599-00-5829-IE-000-3-00000	EDA	MISC STATE PROG. REVENUE	20,000
599 - Total			10,777,000
Overall - Total			61,711,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$100,000
199-11-6117-00-001-3-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6118-00-001-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,200
199-11-6119-00-001-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$3,883,633
199-11-6122-00-001-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-11-6141-00-001-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$58,282
199-11-6142-00-001-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$213,946
199-11-6143-00-001-3-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$400,000
199-11-6146-00-001-3-11000	GENERAL	TEACHER RETIREMENT	\$190,000
199-11-6399-00-001-3-11000	GENERAL	GENERAL SUPPLIES	\$30,198
199-11-6412-00-001-3-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-00-001-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$400
199-11-6495-00-001-3-11000	GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-00-001-3-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001311000			\$4,895,009
199-11-6119-00-001-3-21000	GENERAL	SALARIES - PROFESSIONAL	\$116,418
199-11-6141-00-001-3-21000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-11-6142-00-001-3-21000	GENERAL	HEALTH & LIFE INSURANCE	\$9,512
199-11-6146-00-001-3-21000	GENERAL	TEACHER RETIREMENT	\$11,000
Total - 1991100001321000			\$139,930
199-11-6112-00-001-3-22000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$2,000
199-11-6118-00-001-3-22000	GENERAL	EXTRA DUTY/INCREMENT	\$34,300
199-11-6119-00-001-3-22000	GENERAL	SALARIES - PROFESSIONAL	\$1,208,318
199-11-6141-00-001-3-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$16,650
199-11-6142-00-001-3-22000	GENERAL	HEALTH & LIFE INSURANCE	\$85,000
199-11-6146-00-001-3-22000	GENERAL	TEACHER RETIREMENT	\$55,500
Total - 1991100001322000			\$1,401,768
199-11-6112-00-001-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6118-00-001-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$1,100
199-11-6119-00-001-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$703,858
199-11-6122-00-001-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,500
199-11-6125-00-001-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-001-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$123,046
199-11-6141-00-001-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$13,011
199-11-6142-00-001-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$46,057
199-11-6146-00-001-3-23000	GENERAL	TEACHER RETIREMENT	\$28,400
Total - 1991100001323000			\$960,972

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-001-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$144,002
199-11-6141-00-001-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,088
199-11-6142-00-001-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$11,285
199-11-6146-00-001-3-24000	GENERAL	TEACHER RETIREMENT	\$6,800
Total - 1991100001324000			\$164,175
199-11-6119-00-001-3-38000	GENERAL	SALARIES - PROFESSIONAL	\$106,870
199-11-6141-00-001-3-38000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,550
199-11-6142-00-001-3-38000	GENERAL	HEALTH & LIFE INSURANCE	\$3,812
199-11-6146-00-001-3-38000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1991100001338000			\$116,232
199-11-6329-10-001-3-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$3,000
199-11-6399-10-001-3-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,000
Total - 1991110001311000			\$9,000
199-11-6397-11-001-3-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$9,200
199-11-6399-11-001-3-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111001311000			\$14,200
199-11-6399-13-001-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001311000			\$2,300
199-11-6299-15-001-3-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,800
199-11-6399-15-001-3-11000	SCIENCE	GENERAL SUPPLIES	\$16,175
Total - 1991115001311000			\$17,975
199-11-6399-16-001-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$6,000
Total - 1991116001311000			\$6,000
199-11-6398-20-001-3-11000	ART	OTHER OPERATING SUPPLIES	\$2,100
199-11-6399-20-001-3-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6412-20-001-3-11000	ART	TRAVEL & SUB.-STUDENTS	\$50
199-11-6494-20-001-3-11000	ART	RECLASSIFIED TRANS EXPENS	\$200
199-11-6495-20-001-3-11000	ART	MEMBERSHIP DUES	\$55
Total - 1991120001311000			\$7,605
199-11-6399-21-001-3-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001311000			\$1,700
199-11-6399-22-001-3-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000
199-11-6495-22-001-3-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001311000			\$2,065
199-11-6399-23-001-3-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001311000			\$1,000
199-11-6399-24-001-3-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001311000			\$200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-32-001-3-11000	DRAMA	GENERAL SUPPLIES	\$500
Total - 1991132001311000			\$500
199-11-6398-33-001-3-11000	JOURNALISM	OTHER OPERATING SUPPLIES	\$2,927
199-11-6399-33-001-3-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-3-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-3-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-3-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100
Total - 1991133001311000			\$7,227
199-11-6299-34-001-3-11000	CHOIR	MISC. CONTRACTED SERVICES	\$3,500
199-11-6398-34-001-3-11000	CHOIR	OTHER OPERATING SUPPLIES	\$5,675
199-11-6399-34-001-3-11000	CHOIR	GENERAL SUPPLIES	\$6,000
Total - 1991134001311000			\$15,175
199-11-6399-40-001-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$14,955
Total - 1991140001311000			\$14,955
199-11-6499-41-001-3-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$550
Total - 1991141001311000			\$550
199-11-6269-43-001-3-11000	GRADUATION	RENTALS - OPERATING LEASE	\$11,600
199-11-6399-43-001-3-11000	GRADUATION	GENERAL SUPPLIES	\$8,400
199-11-6499-43-001-3-11000	GRADUATION	MISCELLANEOUS COSTS	\$500
Total - 1991143001311000			\$20,500
199-11-6399-44-001-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$1,375
Total - 1991144001311000			\$1,375
199-11-6399-61-001-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$1,500
Total - 1991161001321000			\$1,500
199-11-6339-62-001-3-11000	COLLEGE PREP ASSESSMENT	TESTING MATERIALS	\$6,000
Total - 1991162001311000			\$6,000
199-11-6249-63-001-3-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$700
199-11-6299-63-001-3-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6398-63-001-3-11000	PERFORMING ARTS CENTER	OTHER OPERATING SUPPLIES	\$12,000
199-11-6399-63-001-3-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$2,000
Total - 1991163001311000			\$15,000
199-11-6117-64-001-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6399-64-001-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$5,000
Total - 1991164001324000			\$17,000
199-11-6117-65-001-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6399-65-001-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$2,000
Total - 1991165001325000			\$8,000
199-11-6399-67-001-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991167001337000			\$200
199-11-6399-68-001-3-38000	CCMR BONUS	GENERAL SUPPLIES	\$6,000
Total - 1991168001338000			\$6,000
199-11-6397-69-001-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$9,350
Total - 1991169001311000			\$9,350
199-11-6399-6A-001-3-24000	AVID	GENERAL SUPPLIES	\$2,000
199-11-6412-6A-001-3-24000	AVID	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-6A-001-3-24000	AVID	RECLASSIFIED TRANS EXPENS	\$500
199-11-6495-6A-001-3-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A001324000			\$7,500
199-11-6412-6B-001-3-22000		TRAVEL & SUB.-STUDENTS	\$7,500
Total - 199116B001322000			\$7,500
199-11-6249-70-001-3-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$2,000
199-11-6269-70-001-3-22000	CATE - GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-11-6299-70-001-3-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$6,500
199-11-6397-70-001-3-22000	CATE - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$42,000
199-11-6399-70-001-3-22000	CATE - GENERAL	GENERAL SUPPLIES	\$3,000
199-11-6412-70-001-3-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$10,000
199-11-6494-70-001-3-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$3,000
199-11-6499-70-001-3-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1991170001322000			\$68,400
199-11-6399-71-001-3-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$5,900
199-11-6411-71-001-3-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991171001322000			\$6,300
199-11-6399-72-001-3-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$3,000
Total - 1991172001322000			\$3,000
199-11-6399-73-001-3-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$6,500
Total - 1991173001322000			\$6,500
199-11-6399-74-001-3-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$2,600
199-11-6411-74-001-3-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1991174001322000			\$2,750
199-11-6399-75-001-3-22000	HUMAN SERVICES	GENERAL SUPPLIES	\$3,000
199-11-6411-75-001-3-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1991175001322000			\$3,150
199-11-6399-77-001-3-22000	LAW/PUBLIC SAFETY	GENERAL SUPPLIES	\$6,000
Total - 1991177001322000			\$6,000
199-11-6399-78-001-3-22000	STEM	GENERAL SUPPLIES	\$5,700
Total - 1991178001322000			\$5,700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-79-001-3-22000	HEALTH SCIENCE	GENERAL SUPPLIES	\$10,000
Total - 1991179001322000			\$10,000
199-11-6399-7A-001-3-22000	MARKETING EDUCATION	GENERAL SUPPLIES	\$1,500
199-11-6411-7A-001-3-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 199117A001322000			\$1,650
199-11-6399-7C-001-3-22000	WELDING	GENERAL SUPPLIES	\$10,000
Total - 199117C001322000			\$10,000
199-11-6399-7F-001-3-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$5,500
Total - 199117F001322000			\$5,500
199-11-6399-7G-001-3-22000	CULINARY ARTS	GENERAL SUPPLIES	\$7,000
199-11-6411-7G-001-3-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 199117G001322000			\$7,200
199-11-6249-80-001-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$2,200
199-11-6269-80-001-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$850
199-11-6399-80-001-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,200
199-11-6412-80-001-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-3-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180001323000			\$4,450
199-11-6399-81-001-3-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181001323000			\$400
199-11-6399-82-001-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$500
Total - 1991182001323000			\$500
199-11-6399-84-001-3-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,400
199-11-6412-84-001-3-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-84-001-3-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$950
Total - 1991184001323000			\$3,850
199-11-6411-87-001-3-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
Total - 1991187001323000			\$100
199-11-6399-88-001-3-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$500
199-11-6412-88-001-3-23000	INCLUSION PHYSICAL ED	TRAVEL & SUB.-STUDENTS	\$300
199-11-6494-88-001-3-23000	INCLUSION PHYSICAL ED	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991188001323000			\$1,100
199-11-6399-8S-001-3-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
Total - 199118S001323000			\$300
199-11-6249-A1-001-3-11000	BAND	CONTRACT MAINTENANCE	\$14,785
199-11-6269-A1-001-3-11000	BAND	RENTALS - OPERATING LEASE	\$1,415
199-11-6299-A1-001-3-11000	BAND	MISC. CONTRACTED SERVICES	\$3,400
199-11-6398-A1-001-3-11000	BAND	OTHER OPERATING SUPPLIES	\$16,250

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-A1-001-3-11000	BAND	GENERAL SUPPLIES	\$11,730
Total - 19911A1001311000			\$47,580
Total - 11			\$8,072,893
199-12-6119-00-001-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$67,350
199-12-6129-00-001-3-11000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$44,062
199-12-6141-00-001-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,615
199-12-6142-00-001-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6143-00-001-3-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-001-3-11000	GENERAL	TEACHER RETIREMENT	\$5,000
199-12-6269-00-001-3-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$2,400
199-12-6329-00-001-3-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6397-00-001-3-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,505
199-12-6399-00-001-3-11000	GENERAL	GENERAL SUPPLIES	\$5,600
199-12-6495-00-001-3-11000	GENERAL	MEMBERSHIP DUES	\$250
Total - 1991200001311000			\$157,305
Total - 12			\$157,305
199-13-6411-00-001-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
Total - 1991300001311000			\$3,500
199-13-6411-10-001-3-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991310001311000			\$2,500
199-13-6411-11-001-3-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991311001311000			\$2,500
199-13-6411-14-001-3-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,300
Total - 1991314001311000			\$1,300
199-13-6411-15-001-3-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991315001311000			\$2,500
199-13-6411-16-001-3-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991316001311000			\$1,500
199-13-6411-20-001-3-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991320001311000			\$1,000
199-13-6411-22-001-3-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991322001311000			\$1,000
199-13-6411-31-001-3-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991331001311000			\$500
199-13-6411-32-001-3-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991332001311000			\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-33-001-3-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$1,600
Total - 1991333001311000			\$1,600
199-13-6411-34-001-3-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991334001311000			\$1,000
199-13-6411-61-001-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$18,000
Total - 1991361001321000			\$18,000
199-13-6411-6A-001-3-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 199136A001324000			\$3,000
199-13-6411-70-001-3-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1991370001322000			\$750
199-13-6411-71-001-3-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001322000			\$1,500
199-13-6411-72-001-3-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991372001322000			\$250
199-13-6411-73-001-3-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001322000			\$250
199-13-6411-74-001-3-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991374001322000			\$250
199-13-6411-75-001-3-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991375001322000			\$2,000
199-13-6411-77-001-3-22000	LAW/PUBLIC SAFETY	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991377001322000			\$1,500
199-13-6411-78-001-3-22000	STEM	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991378001322000			\$250
199-13-6411-79-001-3-22000	HEALTH SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991379001322000			\$400
199-13-6411-7A-001-3-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001322000			\$250
199-13-6411-7C-001-3-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137C001322000			\$500
199-13-6411-7F-001-3-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137F001322000			\$500
199-13-6411-7G-001-3-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 199137G001322000			\$450
199-13-6411-80-001-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001323000			\$2,000
Total - 13			\$51,750
199-21-6119-00-001-3-22000	GENERAL	SALARIES - PROFESSIONAL	\$95,556

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6129-00-001-3-22000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$32,424
199-21-6141-00-001-3-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,856
199-21-6142-00-001-3-22000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-21-6144-00-001-3-22000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-21-6146-00-001-3-22000	GENERAL	TEACHER RETIREMENT	\$7,000
Total - 1992100001322000			\$152,836
199-21-6399-70-001-3-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,300
199-21-6411-70-001-3-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-21-6495-70-001-3-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-21-6499-70-001-3-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992170001322000			\$5,000
Total - 21			\$157,836
199-23-6119-00-001-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$370,388
199-23-6121-00-001-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$7,000
199-23-6122-00-001-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$1,000
199-23-6125-00-001-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$155,334
199-23-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,623
199-23-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$30,000
199-23-6143-00-001-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$28,000
199-23-6145-00-001-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$1,600
199-23-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$24,000
199-23-6249-00-001-3-99000	GENERAL	CONTRACT MAINTENANCE	\$240
199-23-6269-00-001-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,840
199-23-6329-00-001-3-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6397-00-001-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-23-6399-00-001-3-99000	GENERAL	GENERAL SUPPLIES	\$4,680
199-23-6411-00-001-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,500
199-23-6495-00-001-3-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-3-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300001399000			\$657,315
199-23-6499-60-001-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$2,925
Total - 1992360001399000			\$2,925
Total - 23			\$660,240
199-31-6129-00-001-3-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$24,531
199-31-6141-00-001-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,356
199-31-6142-00-001-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6146-00-001-3-23000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1993100001323000			\$39,887
199-31-6119-00-001-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$375,266
199-31-6121-00-001-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-31-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$62,992
199-31-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,355
199-31-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
199-31-6143-00-001-3-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-31-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-31-6249-00-001-3-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-31-6269-00-001-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
199-31-6397-00-001-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-31-6399-00-001-3-99000	GENERAL	GENERAL SUPPLIES	\$3,400
199-31-6411-00-001-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-3-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-3-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001399000			\$520,268
199-31-6269-80-001-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,300
Total - 1993180001323000			\$2,300
Total - 31			\$562,455
199-33-6119-00-001-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$65,161
199-33-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$20,897
199-33-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,248
199-33-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40
199-33-6143-00-001-3-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-33-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$3,200
199-33-6399-00-001-3-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-3-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001399000			\$99,706
Total - 33			\$99,706
199-36-6118-00-001-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$340,000
199-36-6119-00-001-3-91000	GENERAL	SALARIES - PROFESSIONAL	\$214,194
199-36-6121-00-001-3-91000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$5,000
199-36-6125-00-001-3-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6129-00-001-3-91000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$43,254

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6141-00-001-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9,426
199-36-6142-00-001-3-91000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-36-6144-00-001-3-91000	GENERAL	TRS ON BEHALF PAYMENT	\$21,000
199-36-6146-00-001-3-91000	GENERAL	TEACHER RETIREMENT	\$30,000
Total - 1993600001391000			\$680,874
199-36-6118-00-001-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$66,000
199-36-6125-00-001-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$755
199-36-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-36-6299-00-001-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-3-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-3-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-3-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-3-99000	GENERAL	MEMBERSHIP DUES	\$9,800
199-36-6499-00-001-3-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001399000			\$99,205
199-36-6299-31-001-3-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6412-31-001-3-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-3-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-3-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-3-99000	DEBATE	MISCELLANEOUS COSTS	\$200
Total - 1993631001399000			\$7,900
199-36-6269-32-001-3-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-3-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-3-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-3-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-32-001-3-99000	DRAMA	MISCELLANEOUS COSTS	\$300
Total - 1993632001399000			\$12,800
199-36-6412-34-001-3-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-36-6494-34-001-3-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-36-6495-34-001-3-99000	CHOIR	MEMBERSHIP DUES	\$160
199-36-6499-34-001-3-99000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1993634001399000			\$16,160
199-36-6495-42-001-3-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-001-3-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1993642001399000			\$1,600
199-36-6412-50-001-3-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-50-001-3-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-50-001-3-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650001399000			\$3,800
199-36-6269-52-001-3-99000	MUSICAL PRODUCTION	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-52-001-3-99000	MUSICAL PRODUCTION	MISC. CONTRACTED SERVICES	\$500
199-36-6399-52-001-3-99000	MUSICAL PRODUCTION	GENERAL SUPPLIES	\$3,000
Total - 1993652001399000			\$9,000
199-36-6299-53-001-3-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800
199-36-6399-53-001-3-91000	CHEERLEADERS	GENERAL SUPPLIES	\$4,400
199-36-6411-53-001-3-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-36-6412-53-001-3-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-53-001-3-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-53-001-3-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$1,200
Total - 1993653001391000			\$16,100
199-36-6269-54-001-3-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-54-001-3-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-54-001-3-91000	WESTERNAIRES	GENERAL SUPPLIES	\$12,300
199-36-6411-54-001-3-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-54-001-3-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-54-001-3-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-54-001-3-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993654001391000			\$25,350
199-36-6399-55-001-3-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-55-001-3-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-55-001-3-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 1993655001399000			\$3,650
199-36-6249-90-001-3-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$15,000
199-36-6269-90-001-3-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-36-6299-90-001-3-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$40,000
199-36-6397-90-001-3-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$11,500
199-36-6399-90-001-3-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$9,600
199-36-6411-90-001-3-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,500
199-36-6412-90-001-3-91000	ATHLETICS - GENERAL	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6495-90-001-3-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$3,500
199-36-6499-90-001-3-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$10,500
Total - 1993690001391000			\$109,600
199-36-6399-91-001-3-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$8,000
199-36-6411-91-001-3-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-91-001-3-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-3-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993691001391000			\$20,500
199-36-6399-92-001-3-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$8,000
199-36-6411-92-001-3-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-92-001-3-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-92-001-3-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993692001391000			\$16,500
199-36-6399-93-001-3-91000	FOOTBALL	GENERAL SUPPLIES	\$65,000
199-36-6411-93-001-3-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-36-6412-93-001-3-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000
199-36-6494-93-001-3-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993693001391000			\$93,000
199-36-6399-94-001-3-91000	TRACK - BOYS	GENERAL SUPPLIES	\$6,000
199-36-6411-94-001-3-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-94-001-3-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-3-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993694001391000			\$11,500
199-36-6399-95-001-3-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$6,000
199-36-6411-95-001-3-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-95-001-3-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-3-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993695001391000			\$11,500
199-36-6399-96-001-3-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,500
199-36-6411-96-001-3-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-96-001-3-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-3-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 1993696001391000			\$12,500
199-36-6399-97-001-3-91000	BASEBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-97-001-3-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-97-001-3-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-3-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993697001391000			\$22,500
199-36-6399-98-001-3-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$3,200
199-36-6412-98-001-3-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-3-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993698001391000			\$6,700
199-36-6399-9A-001-3-91000	POWERLIFTING	GENERAL SUPPLIES	\$5,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-9A-001-3-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-3-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001391000			\$8,500
199-36-6399-9B-001-3-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$5,000
199-36-6411-9B-001-3-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-9B-001-3-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9B-001-3-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369B001391000			\$13,000
199-36-6399-9C-001-3-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$5,000
199-36-6411-9C-001-3-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9C-001-3-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9C-001-3-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001391000			\$12,750
199-36-6399-9D-001-3-91000	SOFTBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-9D-001-3-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9D-001-3-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-3-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 199369D001391000			\$22,250
199-36-6399-9E-001-3-91000	SWIMMING	GENERAL SUPPLIES	\$4,000
199-36-6411-9E-001-3-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-9E-001-3-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-9E-001-3-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369E001391000			\$8,000
199-36-6399-9F-001-3-91000	TENNIS	GENERAL SUPPLIES	\$6,000
199-36-6411-9F-001-3-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9F-001-3-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-3-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369F001391000			\$11,750
199-36-6399-9R-001-3-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,500
199-36-6411-9R-001-3-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9R-001-3-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9R-001-3-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369R001391000			\$6,750
199-36-6399-9S-001-3-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,500
199-36-6411-9S-001-3-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9S-001-3-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-3-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369S001391000			\$6,750

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6299-9T-001-3-91000	ATHLETIC TRAINER	MISC. CONTRACTED SERVICES	\$5,000
199-36-6399-9T-001-3-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$11,000
199-36-6411-9T-001-3-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-9T-001-3-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001391000			\$18,250
199-36-6412-A1-001-3-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000
199-36-6494-A1-001-3-99000	BAND	RECLASSIFIED TRANS EXPENS	\$9,000
Total - 19936A1001399000			\$45,000
Total - 36			\$1,333,739
199-51-6121-00-001-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$13,000
199-51-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$340,690
199-51-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,426
199-51-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$50,000
199-51-6144-00-001-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-51-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-51-6299-00-001-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
199-51-6319-00-001-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$53,400
199-51-6399-00-001-3-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001399000			\$510,716
Total - 51			\$510,716
199-52-6117-00-001-3-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$15,000
199-52-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$26,185
199-52-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$380
199-52-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-52-6144-00-001-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-52-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1995200001399000			\$50,065
Total - 52			\$50,065
199-61-6499-49-001-3-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$725
Total - 1996149001399000			\$725
Total - 61			\$725
Total - 001			\$11,657,430
240-35-6121-00-001-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,500
240-35-6129-00-001-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$197,000
240-35-6141-00-001-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,800
240-35-6142-00-001-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$48,900
240-35-6143-00-001-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6146-00-001-3-99000	GENERAL	TEACHER RETIREMENT	\$15,000
240-35-6341-00-001-3-99000	GENERAL	FOOD	\$200,000
240-35-6342-00-001-3-99000	GENERAL	NON-FOOD	\$20,000
240-35-6397-00-001-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,800
Total - 2403500001399000			\$498,586
240-35-6341-E1-001-3-99000	NON PROGRAM FOOD	FOOD	\$45,000
Total - 24035E1001399000			\$45,000
Total - 35			\$543,586
Total - 001			\$543,586

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$59,850
199-11-6141-00-002-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$867
199-11-6142-00-002-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-002-3-23000	GENERAL	TEACHER RETIREMENT	\$2,400
Total - 1991100002323000			\$63,137
199-11-6112-00-002-3-28000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$2,000
199-11-6119-00-002-3-28000	GENERAL	SALARIES - PROFESSIONAL	\$88,187
199-11-6129-00-002-3-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,885
199-11-6141-00-002-3-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,582
199-11-6142-00-002-3-28000	GENERAL	HEALTH & LIFE INSURANCE	\$6,000
199-11-6143-00-002-3-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-3-28000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-11-6146-00-002-3-28000	GENERAL	TEACHER RETIREMENT	\$4,700
199-11-6249-00-002-3-28000	GENERAL	CONTRACT MAINTENANCE	\$100
199-11-6269-00-002-3-28000	GENERAL	RENTALS - OPERATING LEASE	\$3,400
199-11-6399-00-002-3-28000	GENERAL	GENERAL SUPPLIES	\$4,000
199-11-6411-00-002-3-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,100
199-11-6499-00-002-3-28000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100002328000			\$144,210
199-11-6397-69-002-3-28000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$3,500
Total - 1991169002328000			\$3,500
Total - 11			\$210,847
199-13-6411-00-002-3-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991300002328000			\$200
Total - 13			\$200
199-23-6119-00-002-3-28000	GENERAL	SALARIES - PROFESSIONAL	\$91,180
199-23-6129-00-002-3-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$37,282
199-23-6141-00-002-3-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,863
199-23-6142-00-002-3-28000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-23-6144-00-002-3-28000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-23-6145-00-002-3-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-002-3-28000	GENERAL	TEACHER RETIREMENT	\$7,000
199-23-6399-00-002-3-28000	GENERAL	GENERAL SUPPLIES	\$500
199-23-6411-00-002-3-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-23-6495-00-002-3-28000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1992300002328000			\$153,325
Total - 23			\$153,325
199-31-6299-00-002-3-28000	GENERAL	MISC. CONTRACTED SERVICES	\$16,300

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ALTERNATIVE CAMPUS
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993100002328000			\$16,300
Total - 31			\$16,300
199-51-6129-00-002-3-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$7,677
199-51-6141-00-002-3-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$111
199-51-6142-00-002-3-28000	GENERAL	HEALTH & LIFE INSURANCE	\$1,669
199-51-6146-00-002-3-28000	GENERAL	TEACHER RETIREMENT	\$200
199-51-6319-00-002-3-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002328000			\$10,657
199-51-6144-00-002-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
Total - 1995100002399000			\$1,000
Total - 51			\$11,657
199-61-6499-49-002-3-28000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$300
Total - 1996149002328000			\$300
Total - 61			\$300
Total - 002			\$392,629

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$56,000
199-11-6118-00-041-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,000
199-11-6119-00-041-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,660,308
199-11-6122-00-041-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-041-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$40,043
199-11-6142-00-041-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$200,532
199-11-6143-00-041-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$180,000
199-11-6146-00-041-3-11000	GENERAL	TEACHER RETIREMENT	\$114,000
199-11-6399-00-041-3-11000	GENERAL	GENERAL SUPPLIES	\$15,740
199-11-6494-00-041-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,000
199-11-6499-00-041-3-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041311000			\$3,279,304
199-11-6112-00-041-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$12,000
199-11-6118-00-041-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-041-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$394,387
199-11-6122-00-041-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$6,000
199-11-6125-00-041-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-041-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$124,331
199-11-6141-00-041-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,610
199-11-6142-00-041-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$40,000
199-11-6146-00-041-3-23000	GENERAL	TEACHER RETIREMENT	\$26,600
Total - 1991100041323000			\$665,028
199-11-6119-00-041-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$36,007
199-11-6141-00-041-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,520
199-11-6142-00-041-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$8,000
199-11-6146-00-041-3-24000	GENERAL	TEACHER RETIREMENT	\$4,600
Total - 1991100041324000			\$50,127
199-11-6129-00-041-3-25000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,172
199-11-6141-00-041-3-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$423
199-11-6142-00-041-3-25000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-11-6146-00-041-3-25000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1991100041325000			\$33,295
199-11-6119-00-041-3-37000	GENERAL	SALARIES - PROFESSIONAL	\$68,850
199-11-6142-00-041-3-37000	GENERAL	HEALTH & LIFE INSURANCE	\$5,060
199-11-6146-00-041-3-37000	GENERAL	TEACHER RETIREMENT	\$2,800
Total - 1991100041337000			\$76,710
199-11-6399-10-041-3-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991110041311000			\$6,200
199-11-6399-11-041-3-11000	MATH	GENERAL SUPPLIES	\$5,100
Total - 1991111041311000			\$5,100
199-11-6399-13-041-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991113041311000			\$2,000
199-11-6299-15-041-3-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,100
199-11-6399-15-041-3-11000	SCIENCE	GENERAL SUPPLIES	\$3,100
Total - 1991115041311000			\$4,200
199-11-6399-16-041-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$2,200
Total - 1991116041311000			\$2,200
199-11-6399-20-041-3-11000	ART	GENERAL SUPPLIES	\$2,000
Total - 1991120041311000			\$2,000
199-11-6399-21-041-3-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$8,550
Total - 1991121041311000			\$8,550
199-11-6399-28-041-3-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$1,500
Total - 1991128041311000			\$1,500
199-11-6399-29-041-3-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$3,000
Total - 1991129041311000			\$3,000
199-11-6399-32-041-3-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-3-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041311000			\$200
199-11-6299-34-041-3-11000	CHOIR	MISC. CONTRACTED SERVICES	\$1,300
199-11-6399-34-041-3-11000	CHOIR	GENERAL SUPPLIES	\$1,000
Total - 1991134041311000			\$2,300
199-11-6399-40-041-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,400
Total - 1991140041311000			\$10,400
199-11-6499-41-041-3-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$400
Total - 1991141041311000			\$400
199-11-6399-44-041-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$12,100
Total - 1991144041311000			\$12,100
199-11-6399-61-041-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161041321000			\$500
199-11-6117-64-041-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-041-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164041324000			\$7,500
199-11-6117-65-041-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-65-041-3-25000	BILINGUAL/ESL	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6399-65-041-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991165041325000			\$12,000
199-11-6399-67-041-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167041337000			\$200
199-11-6397-69-041-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$4,800
Total - 1991169041311000			\$4,800
199-11-6399-6A-041-3-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-041-3-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A041324000			\$4,800
199-11-6399-80-041-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180041323000			\$1,700
199-11-6399-81-041-3-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181041323000			\$400
199-11-6269-82-041-3-23000	SUPER CENTER	RENTALS - OPERATING LEASE	\$1,000
199-11-6399-82-041-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182041323000			\$1,400
199-11-6399-84-041-3-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,000
199-11-6412-84-041-3-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-3-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991184041323000			\$2,300
199-11-6399-88-041-3-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041323000			\$200
199-11-6249-A1-041-3-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-A1-041-3-11000	BAND	RENTALS - OPERATING LEASE	\$1,415
199-11-6299-A1-041-3-11000	BAND	MISC. CONTRACTED SERVICES	\$1,600
199-11-6398-A1-041-3-11000	BAND	OTHER OPERATING SUPPLIES	\$13,720
199-11-6399-A1-041-3-11000	BAND	GENERAL SUPPLIES	\$6,800
Total - 19911A1041311000			\$30,535
Total - 11			\$4,230,949
199-12-6119-00-041-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$61,350
199-12-6141-00-041-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$890
199-12-6142-00-041-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-12-6144-00-041-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-041-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6249-00-041-3-11000	GENERAL	CONTRACT MAINTENANCE	\$650
199-12-6299-00-041-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,150
199-12-6329-00-041-3-11000	GENERAL	OTHER READING MATERIAL	\$11,200
199-12-6397-00-041-3-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$610
199-12-6399-00-041-3-11000	GENERAL	GENERAL SUPPLIES	\$2,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991200041311000			\$85,870
Total - 12			\$85,870
199-13-6411-00-041-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,100
199-13-6495-00-041-3-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041311000			\$8,500
199-13-6411-61-041-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361041321000			\$1,500
199-13-6411-6A-041-3-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A041324000			\$800
199-13-6411-80-041-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991380041323000			\$500
Total - 13			\$11,300
199-23-6119-00-041-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$193,231
199-23-6121-00-041-3-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-23-6122-00-041-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-041-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-041-3-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$83,353
199-23-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,011
199-23-6142-00-041-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-23-6143-00-041-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-041-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-23-6249-00-041-3-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-041-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,860
199-23-6397-00-041-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$610
199-23-6399-00-041-3-99000	GENERAL	GENERAL SUPPLIES	\$4,160
199-23-6411-00-041-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-3-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-3-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300041399000			\$349,935
199-23-6499-60-041-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,800
Total - 1992360041399000			\$1,800
Total - 23			\$351,735
199-31-6119-00-041-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$79,112
199-31-6129-00-041-3-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$30,754
199-31-6141-00-041-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,593
199-31-6142-00-041-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6146-00-041-3-23000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1993100041323000			\$125,459
199-31-6119-00-041-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$204,944
199-31-6121-00-041-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-31-6129-00-041-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,354
199-31-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,383
199-31-6142-00-041-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,000
199-31-6143-00-041-3-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-31-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-31-6249-00-041-3-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6269-00-041-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$660
199-31-6299-00-041-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6397-00-041-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$710
199-31-6399-00-041-3-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-31-6411-00-041-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-31-6495-00-041-3-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100041399000			\$292,236
199-31-6249-80-041-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-31-6269-80-041-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,750
Total - 1993180041323000			\$1,950
Total - 31			\$419,645
199-33-6119-00-041-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,377
199-33-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$846
199-33-6142-00-041-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-33-6144-00-041-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-041-3-99000	GENERAL	GENERAL SUPPLIES	\$1,200
199-33-6411-00-041-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-041-3-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041399000			\$70,583
Total - 33			\$70,583
199-36-6118-00-041-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$60,000
199-36-6119-00-041-3-91000	GENERAL	SALARIES - PROFESSIONAL	\$24,361
199-36-6125-00-041-3-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-041-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$819
199-36-6142-00-041-3-91000	GENERAL	HEALTH & LIFE INSURANCE	\$900
199-36-6146-00-041-3-91000	GENERAL	TEACHER RETIREMENT	\$4,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993600041391000			\$91,080
199-36-6118-00-041-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-36-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$279
199-36-6144-00-041-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-36-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600041399000			\$35,779
199-36-6412-34-041-3-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,500
199-36-6494-34-041-3-99000	CHOIR	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-34-041-3-99000	CHOIR	MEMBERSHIP DUES	\$110
Total - 1993634041399000			\$2,610
199-36-6399-42-041-3-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$850
Total - 1993642041399000			\$850
199-36-6494-50-041-3-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
Total - 1993650041399000			\$200
199-36-6399-51-041-3-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6412-51-041-3-99000	UIL/NON UIL COMPETITION	TRAVEL & SUB.-STUDENTS	\$200
199-36-6495-51-041-3-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$600
Total - 1993651041399000			\$950
199-36-6299-53-041-3-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-53-041-3-91000	CHEERLEADERS	GENERAL SUPPLIES	\$150
Total - 1993653041391000			\$700
199-36-6249-90-041-3-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-041-3-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041391000			\$9,000
199-36-6399-91-041-3-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-041-3-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-3-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041391000			\$4,750
199-36-6399-92-041-3-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-041-3-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-041-3-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692041391000			\$4,750
199-36-6399-93-041-3-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-041-3-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-3-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693041391000			\$17,000
199-36-6399-94-041-3-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-041-3-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-94-041-3-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694041391000			\$5,500
199-36-6399-95-041-3-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-041-3-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-041-3-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695041391000			\$5,500
199-36-6399-96-041-3-91000	VOLLEYBALL	GENERAL SUPPLIES	\$2,000
199-36-6412-96-041-3-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-3-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696041391000			\$3,500
199-36-6399-9B-041-3-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,500
199-36-6412-9B-041-3-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9B-041-3-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369B041391000			\$2,300
199-36-6399-9C-041-3-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,500
199-36-6412-9C-041-3-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-041-3-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369C041391000			\$2,300
199-36-6399-9F-041-3-91000	TENNIS	GENERAL SUPPLIES	\$1,500
199-36-6412-9F-041-3-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-041-3-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369F041391000			\$2,000
199-36-6399-9G-041-3-91000	INTRAMURALS	GENERAL SUPPLIES	\$350
199-36-6499-9G-041-3-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G041391000			\$700
199-36-6412-A1-041-3-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-041-3-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1041399000			\$6,500
Total - 36			\$195,969
199-51-6121-00-041-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-041-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$135,236
199-51-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,256
199-51-6142-00-041-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,000
199-51-6144-00-041-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-041-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$21,000
Total - 1995100041399000			\$201,492

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 51			\$201,492
199-61-6399-49-041-3-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
199-61-6499-49-041-3-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149041399000			\$300
Total - 61			\$300
Total - 041			\$5,567,843
240-35-6121-00-041-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
240-35-6129-00-041-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$141,800
240-35-6141-00-041-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
240-35-6142-00-041-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$30,000
240-35-6143-00-041-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-041-3-99000	GENERAL	TEACHER RETIREMENT	\$13,000
240-35-6341-00-041-3-99000	GENERAL	FOOD	\$120,000
240-35-6342-00-041-3-99000	GENERAL	NON-FOOD	\$17,000
240-35-6397-00-041-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,100
Total - 2403500041399000			\$331,786
240-35-6341-E1-041-3-99000	NON PROGRAM FOOD	FOOD	\$15,000
Total - 24035E1041399000			\$15,000
Total - 35			\$346,786
Total - 041			\$346,786

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$56,000
199-11-6118-00-042-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,000
199-11-6119-00-042-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,927,392
199-11-6122-00-042-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-042-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$42,600
199-11-6142-00-042-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$169,073
199-11-6143-00-042-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$197,000
199-11-6146-00-042-3-11000	GENERAL	TEACHER RETIREMENT	\$135,000
199-11-6399-00-042-3-11000	GENERAL	GENERAL SUPPLIES	\$28,700
199-11-6412-00-042-3-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,500
Total - 1991100042311000			\$3,568,631
199-11-6112-00-042-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$12,000
199-11-6119-00-042-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$355,400
199-11-6122-00-042-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$6,000
199-11-6125-00-042-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-042-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$58,167
199-11-6141-00-042-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,996
199-11-6142-00-042-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$37,010
199-11-6146-00-042-3-23000	GENERAL	TEACHER RETIREMENT	\$14,800
Total - 1991100042323000			\$520,373
199-11-6119-00-042-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$131,702
199-11-6129-00-042-3-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$18,620
199-11-6141-00-042-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,488
199-11-6142-00-042-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-11-6146-00-042-3-24000	GENERAL	TEACHER RETIREMENT	\$8,800
Total - 1991100042324000			\$170,610
199-11-6399-05-042-3-11000	FIFTH GRADE	GENERAL SUPPLIES	\$2,800
Total - 1991105042311000			\$2,800
199-11-6399-10-042-3-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,000
Total - 1991110042311000			\$6,000
199-11-6399-11-042-3-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111042311000			\$4,000
199-11-6397-13-042-3-11000	PHYSICAL EDUCATION	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-11-6399-13-042-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113042311000			\$3,000
199-11-6399-15-042-3-11000	SCIENCE	GENERAL SUPPLIES	\$3,900

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199-11-6495-15-042-3-11000	SCIENCE	MEMBERSHIP DUES	\$300
Total - 1991115042311000			\$4,200
199-11-6399-16-042-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$800
Total - 1991116042311000			\$800
199-11-6399-20-042-3-11000	ART	GENERAL SUPPLIES	\$700
Total - 1991120042311000			\$700
199-11-6269-21-042-3-11000	COMPUTER INSTRUCTION	RENTALS - OPERATING LEASE	\$1,070
199-11-6399-21-042-3-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$7,800
Total - 1991121042311000			\$8,870
199-11-6399-25-042-3-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991125042311000			\$2,300
199-11-6398-27-042-3-11000	VIDEO/DIGITAL TECHNOLOGY	OTHER OPERATING SUPPLIES	\$2,060
199-11-6399-27-042-3-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$1,200
Total - 1991127042311000			\$3,260
199-11-6329-28-042-3-11000	FAMILY & CONSUMER SCIENCE	OTHER READING MATERIAL	\$100
199-11-6399-28-042-3-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$2,200
Total - 1991128042311000			\$2,300
199-11-6399-29-042-3-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$2,000
Total - 1991129042311000			\$2,000
199-11-6399-32-042-3-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-3-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042311000			\$200
199-11-6249-34-042-3-11000	CHOIR	CONTRACT MAINTENANCE	\$150
199-11-6299-34-042-3-11000	CHOIR	MISC. CONTRACTED SERVICES	\$150
199-11-6399-34-042-3-11000	CHOIR	GENERAL SUPPLIES	\$1,000
Total - 1991134042311000			\$1,300
199-11-6399-40-042-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$12,000
Total - 1991140042311000			\$12,000
199-11-6499-41-042-3-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$350
Total - 1991141042311000			\$350
199-11-6399-44-042-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$6,000
Total - 1991144042311000			\$6,000
199-11-6399-61-042-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161042321000			\$500
199-11-6117-64-042-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-042-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164042324000			\$7,500
199-11-6117-65-042-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000

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199-11-6125-65-042-3-25000	BILINGUAL/ESL	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6399-65-042-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165042325000			\$10,500
199-11-6397-69-042-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$13,300
Total - 1991169042311000			\$13,300
199-11-6399-6A-042-3-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-6A-042-3-24000	AVID	MEMBERSHIP DUES	\$4,700
Total - 199116A042324000			\$4,800
199-11-6249-80-042-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
199-11-6399-80-042-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,700
Total - 1991180042323000			\$2,400
199-11-6399-81-042-3-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181042323000			\$400
199-11-6399-82-042-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182042323000			\$400
199-11-6249-A1-042-3-11000	BAND	CONTRACT MAINTENANCE	\$6,585
199-11-6269-A1-042-3-11000	BAND	RENTALS - OPERATING LEASE	\$1,415
199-11-6299-A1-042-3-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-042-3-11000	BAND	OTHER OPERATING SUPPLIES	\$12,835
199-11-6399-A1-042-3-11000	BAND	GENERAL SUPPLIES	\$6,800
Total - 19911A1042311000			\$28,935
Total - 11			\$4,388,429
199-12-6119-00-042-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$77,850
199-12-6141-00-042-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,129
199-12-6142-00-042-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6144-00-042-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-042-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6249-00-042-3-11000	GENERAL	CONTRACT MAINTENANCE	\$1,700
199-12-6329-00-042-3-11000	GENERAL	OTHER READING MATERIAL	\$8,300
199-12-6397-00-042-3-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-12-6399-00-042-3-11000	GENERAL	GENERAL SUPPLIES	\$3,000
Total - 1991200042311000			\$104,079
Total - 12			\$104,079
199-13-6411-00-042-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,420
199-13-6495-00-042-3-11000	GENERAL	MEMBERSHIP DUES	\$100
Total - 1991300042311000			\$6,520
199-13-6411-61-042-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991361042321000			\$1,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-6A-042-3-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 199136A042324000			\$800
199-13-6411-80-042-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042323000			\$400
Total - 13			\$9,220
199-23-6119-00-042-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$184,178
199-23-6121-00-042-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,000
199-23-6122-00-042-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-042-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-042-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$95,854
199-23-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,061
199-23-6142-00-042-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-23-6143-00-042-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-23-6145-00-042-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-23-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$13,000
199-23-6249-00-042-3-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6397-00-042-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,500
199-23-6399-00-042-3-99000	GENERAL	GENERAL SUPPLIES	\$3,500
199-23-6411-00-042-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-3-99000	GENERAL	MEMBERSHIP DUES	\$500
199-23-6499-00-042-3-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300042399000			\$349,953
199-23-6499-60-042-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$3,000
Total - 1992360042399000			\$3,000
Total - 23			\$352,953
199-31-6129-00-042-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$34,412
199-31-6141-00-042-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,499
199-31-6142-00-042-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-31-6146-00-042-3-23000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1993100042323000			\$46,011
199-31-6119-00-042-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$212,063
199-31-6121-00-042-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-31-6129-00-042-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$24,445
199-31-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,429
199-31-6142-00-042-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-31-6143-00-042-3-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-042-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-31-6399-00-042-3-99000	GENERAL	GENERAL SUPPLIES	\$2,200
199-31-6411-00-042-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-3-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100042399000			\$288,042
199-31-6269-80-042-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,300
Total - 1993180042323000			\$1,300
Total - 31			\$335,353
199-33-6119-00-042-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$56,355
199-33-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$817
199-33-6142-00-042-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-042-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$2,600
199-33-6399-00-042-3-99000	GENERAL	GENERAL SUPPLIES	\$1,100
199-33-6411-00-042-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
199-33-6495-00-042-3-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993300042399000			\$64,592
Total - 33			\$64,592
199-36-6118-00-042-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$68,000
199-36-6119-00-042-3-91000	GENERAL	SALARIES - PROFESSIONAL	\$24,361
199-36-6125-00-042-3-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-042-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$868
199-36-6142-00-042-3-91000	GENERAL	HEALTH & LIFE INSURANCE	\$900
199-36-6146-00-042-3-91000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1993600042391000			\$99,129
199-36-6118-00-042-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$25,000
199-36-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$235
199-36-6144-00-042-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-36-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600042399000			\$30,735
199-36-6412-34-042-3-99000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,800
199-36-6495-34-042-3-99000	CHOIR	MEMBERSHIP DUES	\$100
Total - 1993634042399000			\$1,900
199-36-6399-42-042-3-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$350
199-36-6495-42-042-3-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-042-3-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$200
Total - 1993642042399000			\$950
199-36-6399-50-042-3-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$430

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6495-50-042-3-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650042399000			\$530
199-36-6399-51-042-3-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$500
199-36-6495-51-042-3-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$700
Total - 1993651042399000			\$1,200
199-36-6299-53-042-3-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$300
199-36-6399-53-042-3-91000	CHEERLEADERS	GENERAL SUPPLIES	\$700
199-36-6411-53-042-3-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$870
Total - 1993653042391000			\$1,870
199-36-6249-90-042-3-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-042-3-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042391000			\$9,000
199-36-6399-91-042-3-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-042-3-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-3-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691042391000			\$4,750
199-36-6399-92-042-3-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-042-3-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-3-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692042391000			\$4,750
199-36-6399-93-042-3-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-042-3-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-3-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993693042391000			\$17,000
199-36-6399-94-042-3-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-042-3-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-3-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694042391000			\$5,500
199-36-6399-95-042-3-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-042-3-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-3-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695042391000			\$5,500
199-36-6399-96-042-3-91000	VOLLEYBALL	GENERAL SUPPLIES	\$2,000
199-36-6412-96-042-3-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-3-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696042391000			\$3,500
199-36-6399-9B-042-3-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$1,500
199-36-6412-9B-042-3-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$500

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199-36-6494-9B-042-3-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369B042391000			\$2,300
199-36-6399-9C-042-3-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$1,500
199-36-6412-9C-042-3-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$500
199-36-6494-9C-042-3-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369C042391000			\$2,300
199-36-6399-9F-042-3-91000	TENNIS	GENERAL SUPPLIES	\$1,500
199-36-6412-9F-042-3-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$300
199-36-6494-9F-042-3-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$200
Total - 199369F042391000			\$2,000
199-36-6412-A1-042-3-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-042-3-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1042399000			\$6,500
Total - 36			\$199,414
199-51-6121-00-042-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-042-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$135,749
199-51-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,173
199-51-6142-00-042-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$33,000
199-51-6144-00-042-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-51-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6249-00-042-3-99000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-51-6299-00-042-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-042-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 1995100042399000			\$215,922
Total - 51			\$215,922
199-61-6399-49-042-3-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
Total - 1996149042399000			\$100
Total - 61			\$100
Total - 042			\$5,670,062
240-35-6121-00-042-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
240-35-6129-00-042-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$115,000
240-35-6141-00-042-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
240-35-6142-00-042-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-042-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
240-35-6146-00-042-3-99000	GENERAL	TEACHER RETIREMENT	\$9,000
240-35-6341-00-042-3-99000	GENERAL	FOOD	\$115,000
240-35-6342-00-042-3-99000	GENERAL	NON-FOOD	\$17,000

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C.O. WILSON MIDDLE SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6397-00-042-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 2403500042399000			\$284,886
240-35-6341-E1-042-3-99000	NON PROGRAM FOOD	FOOD	\$17,000
Total - 24035E1042399000			\$17,000
Total - 35			\$301,886
Total - 042			\$301,886

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-101-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-101-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-101-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,840,450
199-11-6122-00-101-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-101-3-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,487
199-11-6141-00-101-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$28,654
199-11-6142-00-101-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$115,000
199-11-6143-00-101-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$128,000
199-11-6146-00-101-3-11000	GENERAL	TEACHER RETIREMENT	\$84,000
199-11-6329-00-101-3-11000	GENERAL	OTHER READING MATERIAL	\$3,300
199-11-6399-00-101-3-11000	GENERAL	GENERAL SUPPLIES	\$10,550
199-11-6494-00-101-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,300
Total - 1991100101311000			\$2,269,477
199-11-6112-00-101-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-101-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$181,550
199-11-6122-00-101-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-101-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-101-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$77,349
199-11-6141-00-101-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,813
199-11-6142-00-101-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$25,000
199-11-6146-00-101-3-23000	GENERAL	TEACHER RETIREMENT	\$9,300
Total - 1991100101323000			\$331,612
199-11-6119-00-101-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$77,850
199-11-6129-00-101-3-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,880
199-11-6141-00-101-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,432
199-11-6142-00-101-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-11-6146-00-101-3-24000	GENERAL	TEACHER RETIREMENT	\$13,300
Total - 1991100101324000			\$117,462
199-11-6119-00-101-3-33000	GENERAL	SALARIES - PROFESSIONAL	\$27,675
199-11-6141-00-101-3-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-3-33000	GENERAL	HEALTH & LIFE INSURANCE	\$8,000
199-11-6146-00-101-3-33000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1991100101333000			\$37,075
199-11-6119-00-101-3-34000	GENERAL	SALARIES - PROFESSIONAL	\$27,675
199-11-6141-00-101-3-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-3-34000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-00-101-3-34000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1991100101334000			\$33,075
199-11-6399-01-101-3-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101101311000			\$1,200
199-11-6399-02-101-3-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102101311000			\$1,200
199-11-6399-03-101-3-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101311000			\$1,200
199-11-6399-04-101-3-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101311000			\$1,200
199-11-6399-06-101-3-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106101311000			\$300
199-11-6399-07-101-3-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107101311000			\$1,200
199-11-6399-11-101-3-11000	MATH	GENERAL SUPPLIES	\$7,500
Total - 1991111101311000			\$7,500
199-11-6399-12-101-3-11000	MUSIC	GENERAL SUPPLIES	\$800
Total - 1991112101311000			\$800
199-11-6399-13-101-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113101311000			\$800
199-11-6399-14-101-3-11000	READING	GENERAL SUPPLIES	\$16,000
Total - 1991114101311000			\$16,000
199-11-6399-15-101-3-11000	SCIENCE	GENERAL SUPPLIES	\$4,445
Total - 1991115101311000			\$4,445
199-11-6399-16-101-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101311000			\$100
199-11-6399-25-101-3-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$10,000
Total - 1991125101311000			\$10,000
199-11-6269-40-101-3-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$9,000
Total - 1991140101311000			\$9,000
199-11-6399-44-101-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$7,550
Total - 1991144101311000			\$7,550
199-11-6399-61-101-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161101321000			\$500
199-11-6117-64-101-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-101-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164101324000			\$7,500
199-11-6117-65-101-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-65-101-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165101325000			\$5,500
199-11-6399-66-101-3-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$23,800
Total - 1991166101336000			\$23,800
199-11-6399-67-101-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167101337000			\$200
199-11-6397-69-101-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,650
Total - 1991169101311000			\$7,650
199-11-6399-80-101-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,250
199-11-6494-80-101-3-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101323000			\$1,350
199-11-6399-82-101-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182101323000			\$400
199-11-6399-83-101-3-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183101323000			\$600
199-11-6399-84-101-3-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-3-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101323000			\$1,500
199-11-6399-86-101-3-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186101323000			\$400
Total - 11			\$2,900,596
199-12-6119-00-101-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$56,350
199-12-6141-00-101-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$817
199-12-6142-00-101-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6144-00-101-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-101-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-101-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-12-6329-00-101-3-11000	GENERAL	OTHER READING MATERIAL	\$7,500
199-12-6399-00-101-3-11000	GENERAL	GENERAL SUPPLIES	\$900
199-12-6495-00-101-3-11000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1991200101311000			\$78,242
Total - 12			\$78,242
199-13-6411-00-101-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1991300101311000			\$4,000
199-13-6411-12-101-3-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$700
199-13-6495-12-101-3-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101311000			\$850
199-13-6411-14-101-3-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991314101311000			\$1,000
199-13-6411-61-101-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361101321000			\$2,000
199-13-6411-66-101-3-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366101336000			\$6,500
199-13-6411-80-101-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101323000			\$600
199-13-6411-86-101-3-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386101323000			\$800
Total - 13			\$15,750
199-23-6119-00-101-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$171,878
199-23-6121-00-101-3-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,500
199-23-6122-00-101-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-101-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-101-3-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$39,078
199-23-6141-00-101-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,059
199-23-6142-00-101-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-23-6143-00-101-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-101-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-101-3-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6249-00-101-3-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6397-00-101-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$805
199-23-6399-00-101-3-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-3-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-3-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101399000			\$267,230
199-23-6499-60-101-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360101399000			\$1,000
Total - 23			\$268,230
199-31-6119-00-101-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$125,821
199-31-6129-00-101-3-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$25,504
199-31-6141-00-101-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,569
199-31-6142-00-101-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,000
199-31-6146-00-101-3-23000	GENERAL	TEACHER RETIREMENT	\$2,500
Total - 1993100101323000			\$160,394

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-101-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$82,915
199-31-6141-00-101-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,202
199-31-6142-00-101-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,000
199-31-6143-00-101-3-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-101-3-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6399-00-101-3-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-3-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100101399000			\$103,471
199-31-6269-80-101-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,400
Total - 1993180101323000			\$1,400
Total - 31			\$265,265
199-33-6119-00-101-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$56,413
199-33-6141-00-101-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$818
199-33-6142-00-101-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-33-6144-00-101-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-101-3-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-101-3-99000	GENERAL	GENERAL SUPPLIES	\$750
199-33-6411-00-101-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-33-6495-00-101-3-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101399000			\$69,256
Total - 33			\$69,256
199-36-6118-00-101-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-101-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17
199-36-6146-00-101-3-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600101391000			\$1,317
Total - 36			\$1,317
199-51-6121-00-101-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-101-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$110,957
199-51-6141-00-101-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,609
199-51-6142-00-101-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,239
199-51-6144-00-101-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-101-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-101-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300
199-51-6319-00-101-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$15,000
199-51-6398-00-101-3-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,600
Total - 1995100101399000			\$165,205

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 51			\$165,205
199-61-6499-49-101-3-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149101399000			\$200
Total - 61			\$200
Total - 101			\$3,764,061
240-35-6121-00-101-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
240-35-6129-00-101-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$91,500
240-35-6141-00-101-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
240-35-6142-00-101-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-101-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-101-3-99000	GENERAL	TEACHER RETIREMENT	\$9,000
240-35-6341-00-101-3-99000	GENERAL	FOOD	\$100,000
240-35-6342-00-101-3-99000	GENERAL	NON-FOOD	\$14,000
240-35-6397-00-101-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 2403500101399000			\$242,546
240-35-6341-E1-101-3-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1101399000			\$7,000
Total - 35			\$249,546
Total - 101			\$249,546

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-102-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-102-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,446,625
199-11-6122-00-102-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-102-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$21,837
199-11-6142-00-102-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$90,000
199-11-6143-00-102-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$120,000
199-11-6146-00-102-3-11000	GENERAL	TEACHER RETIREMENT	\$71,000
199-11-6397-00-102-3-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-11-6399-00-102-3-11000	GENERAL	GENERAL SUPPLIES	\$8,850
199-11-6494-00-102-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
Total - 1991100102311000			\$1,796,873
199-11-6112-00-102-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-102-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$233,900
199-11-6122-00-102-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-102-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-102-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$86,478
199-11-6141-00-102-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,700
199-11-6142-00-102-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$30,000
199-11-6146-00-102-3-23000	GENERAL	TEACHER RETIREMENT	\$11,400
Total - 1991100102323000			\$401,078
199-11-6119-00-102-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$59,850
199-11-6129-00-102-3-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,582
199-11-6141-00-102-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,152
199-11-6142-00-102-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-11-6146-00-102-3-24000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1991100102324000			\$95,584
199-11-6119-00-102-3-33000	GENERAL	SALARIES - PROFESSIONAL	\$33,675
199-11-6141-00-102-3-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$488
199-11-6142-00-102-3-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-11-6146-00-102-3-33000	GENERAL	TEACHER RETIREMENT	\$1,300
Total - 1991100102333000			\$37,463
199-11-6119-00-102-3-34000	GENERAL	SALARIES - PROFESSIONAL	\$33,675
199-11-6141-00-102-3-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$488
199-11-6142-00-102-3-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-11-6146-00-102-3-34000	GENERAL	TEACHER RETIREMENT	\$1,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100102334000			\$37,463
199-11-6399-01-102-3-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101102311000			\$1,200
199-11-6399-02-102-3-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102102311000			\$1,200
199-11-6399-03-102-3-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103102311000			\$1,200
199-11-6399-04-102-3-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104102311000			\$1,200
199-11-6399-06-102-3-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102311000			\$100
199-11-6399-07-102-3-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107102311000			\$1,200
199-11-6399-11-102-3-11000	MATH	GENERAL SUPPLIES	\$2,810
Total - 1991111102311000			\$2,810
199-11-6399-12-102-3-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102311000			\$550
199-11-6399-13-102-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113102311000			\$800
199-11-6399-14-102-3-11000	READING	GENERAL SUPPLIES	\$2,810
Total - 1991114102311000			\$2,810
199-11-6399-15-102-3-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115102311000			\$500
199-11-6399-16-102-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116102311000			\$500
199-11-6399-25-102-3-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991125102311000			\$1,000
199-11-6399-40-102-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,260
Total - 1991140102311000			\$7,260
199-11-6399-44-102-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$14,080
Total - 1991144102311000			\$14,080
199-11-6399-61-102-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161102321000			\$500
199-11-6117-64-102-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-102-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164102324000			\$7,500
199-11-6117-65-102-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-65-102-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991165102325000			\$5,500
199-11-6399-66-102-3-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$16,500
Total - 1991166102336000			\$16,500
199-11-6399-67-102-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167102337000			\$200
199-11-6399-69-102-3-11000	TECHNOLOGY	GENERAL SUPPLIES	\$2,550
Total - 1991169102311000			\$2,550
199-11-6399-80-102-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$900
199-11-6494-80-102-3-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102323000			\$1,000
199-11-6399-81-102-3-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181102323000			\$400
199-11-6399-82-102-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182102323000			\$300
199-11-6399-83-102-3-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183102323000			\$600
199-11-6399-86-102-3-23000	SPEECH LANGUAGE PATHOLOGIST	GENERAL SUPPLIES	\$400
Total - 1991186102323000			\$400
Total - 11			\$2,440,321
199-12-6119-00-102-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$58,850
199-12-6141-00-102-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$853
199-12-6142-00-102-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6144-00-102-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-102-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-102-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,200
199-12-6329-00-102-3-11000	GENERAL	OTHER READING MATERIAL	\$3,000
199-12-6397-00-102-3-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-12-6399-00-102-3-11000	GENERAL	GENERAL SUPPLIES	\$800
199-12-6495-00-102-3-11000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1991200102311000			\$77,003
Total - 12			\$77,003
199-13-6411-00-102-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,000
Total - 1991300102311000			\$9,000
199-13-6411-12-102-3-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-3-11000	MUSIC	MEMBERSHIP DUES	\$170
Total - 1991312102311000			\$770
199-13-6411-14-102-3-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$900
Total - 1991314102311000			\$900

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-61-102-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361102321000			\$2,000
199-13-6411-66-102-3-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366102336000			\$6,500
199-13-6411-80-102-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102323000			\$600
199-13-6411-86-102-3-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386102323000			\$800
Total - 13			\$20,570
199-23-6119-00-102-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$169,779
199-23-6121-00-102-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-102-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-102-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-102-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$60,029
199-23-6141-00-102-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,332
199-23-6142-00-102-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-23-6143-00-102-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-102-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-102-3-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6269-00-102-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
199-23-6399-00-102-3-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-23-6411-00-102-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-3-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-3-99000	GENERAL	MISCELLANEOUS COSTS	\$50
Total - 1992300102399000			\$287,200
199-23-6499-60-102-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360102399000			\$1,000
Total - 23			\$288,200
199-31-6119-00-102-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$75,772
199-31-6129-00-102-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$11,856
199-31-6141-00-102-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,271
199-31-6142-00-102-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,000
199-31-6146-00-102-3-23000	GENERAL	TEACHER RETIREMENT	\$10,000
Total - 1993100102323000			\$103,899
199-31-6119-00-102-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$82,517
199-31-6141-00-102-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,196
199-31-6142-00-102-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6143-00-102-3-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-102-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-102-3-99000	GENERAL	TEACHER RETIREMENT	\$3,600
199-31-6399-00-102-3-99000	GENERAL	GENERAL SUPPLIES	\$500
199-31-6411-00-102-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-31-6495-00-102-3-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993100102399000			\$103,417
199-31-6249-80-102-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
Total - 1993180102323000			\$700
Total - 31			\$208,016
199-33-6119-00-102-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$61,223
199-33-6141-00-102-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$888
199-33-6142-00-102-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-33-6144-00-102-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-102-3-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-102-3-99000	GENERAL	GENERAL SUPPLIES	\$800
199-33-6411-00-102-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-102-3-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300102399000			\$74,381
Total - 33			\$74,381
199-36-6118-00-102-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-102-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17
199-36-6146-00-102-3-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600102391000			\$1,317
Total - 36			\$1,317
199-51-6121-00-102-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-102-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$86,406
199-51-6141-00-102-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,253
199-51-6142-00-102-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$50,910
199-51-6144-00-102-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-102-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-102-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,000
Total - 1995100102399000			\$162,569
Total - 51			\$162,569
199-61-6499-49-102-3-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149102399000			\$200
Total - 61			\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 102			\$3,272,577
240-35-6121-00-102-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
240-35-6129-00-102-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$81,600
240-35-6141-00-102-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
240-35-6142-00-102-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-102-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-102-3-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-102-3-99000	GENERAL	FOOD	\$70,000
240-35-6342-00-102-3-99000	GENERAL	NON-FOOD	\$10,000
240-35-6397-00-102-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 2403500102399000			\$197,446
240-35-6341-E1-102-3-99000	NON PROGRAM FOOD	FOOD	\$5,000
Total - 24035E1102399000			\$5,000
Total - 35			\$202,446
Total - 102			\$202,446

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-103-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-103-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,538,725
199-11-6122-00-103-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-103-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$22,362
199-11-6142-00-103-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$87,940
199-11-6143-00-103-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$127,000
199-11-6146-00-103-3-11000	GENERAL	TEACHER RETIREMENT	\$72,000
199-11-6299-00-103-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6399-00-103-3-11000	GENERAL	GENERAL SUPPLIES	\$19,945
199-11-6494-00-103-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1991100103311000			\$1,906,174
199-11-6112-00-103-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-103-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$117,350
199-11-6122-00-103-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-103-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-103-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,129
199-11-6141-00-103-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,973
199-11-6142-00-103-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-11-6146-00-103-3-23000	GENERAL	TEACHER RETIREMENT	\$5,600
Total - 1991100103323000			\$193,652
199-11-6119-00-103-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$59,350
199-11-6129-00-103-3-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,290
199-11-6141-00-103-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,271
199-11-6142-00-103-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-11-6146-00-103-3-24000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1991100103324000			\$103,911
199-11-6119-00-103-3-33000	GENERAL	SALARIES - PROFESSIONAL	\$27,075
199-11-6141-00-103-3-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$393
199-11-6142-00-103-3-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-11-6146-00-103-3-33000	GENERAL	TEACHER RETIREMENT	\$1,300
Total - 1991100103333000			\$30,768
199-11-6119-00-103-3-34000	GENERAL	SALARIES - PROFESSIONAL	\$88,425
199-11-6141-00-103-3-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,282
199-11-6142-00-103-3-34000	GENERAL	HEALTH & LIFE INSURANCE	\$7,000
199-11-6146-00-103-3-34000	GENERAL	TEACHER RETIREMENT	\$3,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100103334000			\$100,207
199-11-6129-00-103-3-35000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,681
199-11-6141-00-103-3-35000	GENERAL	SOCIAL SECURITY/MEDICARE	\$329
199-11-6142-00-103-3-35000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-103-3-35000	GENERAL	TEACHER RETIREMENT	\$600
Total - 1991100103335000			\$23,630
199-11-6399-01-103-3-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,950
Total - 1991101103311000			\$1,950
199-11-6399-02-103-3-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,950
Total - 1991102103311000			\$1,950
199-11-6399-03-103-3-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991103103311000			\$1,650
199-11-6399-04-103-3-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,650
Total - 1991104103311000			\$1,650
199-11-6399-06-103-3-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991106103311000			\$600
199-11-6399-07-103-3-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,950
Total - 1991107103311000			\$1,950
199-11-6399-11-103-3-11000	MATH	GENERAL SUPPLIES	\$2,600
Total - 1991111103311000			\$2,600
199-11-6399-12-103-3-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112103311000			\$500
199-11-6399-13-103-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991113103311000			\$2,000
199-11-6399-14-103-3-11000	READING	GENERAL SUPPLIES	\$2,600
Total - 1991114103311000			\$2,600
199-11-6399-15-103-3-11000	SCIENCE	GENERAL SUPPLIES	\$200
Total - 1991115103311000			\$200
199-11-6399-40-103-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$9,000
Total - 1991140103311000			\$9,000
199-11-6399-44-103-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,400
Total - 1991144103311000			\$16,400
199-11-6399-61-103-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161103321000			\$500
199-11-6117-64-103-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-103-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164103324000			\$7,500
199-11-6117-65-103-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-65-103-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$3,000
Total - 1991165103325000			\$7,000
199-11-6399-66-103-3-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$23,400
Total - 1991166103336000			\$23,400
199-11-6399-67-103-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167103337000			\$200
199-11-6397-69-103-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,650
Total - 1991169103311000			\$7,650
199-11-6399-80-103-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,000
199-11-6494-80-103-3-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103323000			\$1,100
199-11-6399-82-103-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182103323000			\$300
199-11-6399-83-103-3-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183103323000			\$500
199-11-6399-86-103-3-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$800
Total - 1991186103323000			\$800
Total - 11			\$2,450,342
199-12-6119-00-103-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$78,850
199-12-6141-00-103-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,143
199-12-6142-00-103-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6144-00-103-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-103-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-103-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,730
199-12-6329-00-103-3-11000	GENERAL	OTHER READING MATERIAL	\$6,300
199-12-6399-00-103-3-11000	GENERAL	GENERAL SUPPLIES	\$1,100
199-12-6495-00-103-3-11000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1991200103311000			\$100,683
Total - 12			\$100,683
199-13-6411-00-103-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,535
Total - 1991300103311000			\$9,535
199-13-6411-14-103-3-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103311000			\$700
199-13-6411-61-103-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991361103321000			\$2,000
199-13-6411-66-103-3-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366103336000			\$6,500
199-13-6411-80-103-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991380103323000			\$600
199-13-6411-86-103-3-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386103323000			\$800
Total - 13			\$20,135
199-23-6119-00-103-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$179,087
199-23-6121-00-103-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-103-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-103-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-103-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$66,229
199-23-6141-00-103-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,557
199-23-6142-00-103-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-23-6143-00-103-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-103-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-103-3-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6399-00-103-3-99000	GENERAL	GENERAL SUPPLIES	\$1,880
199-23-6411-00-103-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,200
199-23-6495-00-103-3-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-103-3-99000	GENERAL	MISCELLANEOUS COSTS	\$980
Total - 1992300103399000			\$304,143
199-23-6499-60-103-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360103399000			\$1,000
Total - 23			\$305,143
199-31-6119-00-103-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$39,556
199-31-6129-00-103-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$11,856
199-31-6141-00-103-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,199
199-31-6142-00-103-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-31-6146-00-103-3-23000	GENERAL	TEACHER RETIREMENT	\$9,600
Total - 1993100103323000			\$64,211
199-31-6119-00-103-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,626
199-31-6141-00-103-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$850
199-31-6142-00-103-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-31-6143-00-103-3-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-103-3-99000	GENERAL	TEACHER RETIREMENT	\$2,900
199-31-6397-00-103-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-31-6398-00-103-3-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,300
199-31-6399-00-103-3-99000	GENERAL	GENERAL SUPPLIES	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6411-00-103-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-103-3-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103399000			\$82,360
199-31-6269-80-103-3-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$700
Total - 1993180103323000			\$700
Total - 31			\$147,271
199-33-6119-00-103-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$65,165
199-33-6141-00-103-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$945
199-33-6142-00-103-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-103-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-3-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-103-3-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-103-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-103-3-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300103399000			\$74,300
Total - 33			\$74,300
199-36-6118-00-103-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-103-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17
199-36-6146-00-103-3-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600103391000			\$1,317
Total - 36			\$1,317
199-51-6121-00-103-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-103-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$110,823
199-51-6141-00-103-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,607
199-51-6142-00-103-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,000
199-51-6144-00-103-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-103-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-103-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-51-6319-00-103-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$13,200
199-51-6397-00-103-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$700
199-51-6398-00-103-3-99000	GENERAL	OTHER OPERATING SUPPLIES	\$700
Total - 1995100103399000			\$159,630
Total - 51			\$159,630
199-61-6499-49-103-3-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$500
Total - 1996149103399000			\$500
Total - 61			\$500
Total - 103			\$3,259,321
240-35-6121-00-103-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6129-00-103-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$102,600
240-35-6141-00-103-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
240-35-6142-00-103-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-103-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-103-3-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-103-3-99000	GENERAL	FOOD	\$95,000
240-35-6342-00-103-3-99000	GENERAL	NON-FOOD	\$14,000
240-35-6397-00-103-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 2403500103399000			\$247,745
240-35-6341-E1-103-3-99000	NON PROGRAM FOOD	FOOD	\$5,000
Total - 24035E1103399000			\$5,000
Total - 35			\$252,745
Total - 103			\$252,745

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-3-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-104-3-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-104-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,479,675
199-11-6122-00-104-3-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-104-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$23,111
199-11-6142-00-104-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$52,730
199-11-6143-00-104-3-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-104-3-11000	GENERAL	TEACHER RETIREMENT	\$57,000
199-11-6399-00-104-3-11000	GENERAL	GENERAL SUPPLIES	\$13,600
199-11-6494-00-104-3-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104311000			\$1,773,701
199-11-6112-00-104-3-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-104-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$223,125
199-11-6122-00-104-3-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-104-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-104-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$92,018
199-11-6141-00-104-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,629
199-11-6142-00-104-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$40,000
199-11-6146-00-104-3-23000	GENERAL	TEACHER RETIREMENT	\$18,400
Total - 1991100104323000			\$412,772
199-11-6119-00-104-3-24000	GENERAL	SALARIES - PROFESSIONAL	\$67,350
199-11-6129-00-104-3-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,907
199-11-6141-00-104-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,265
199-11-6142-00-104-3-24000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-11-6146-00-104-3-24000	GENERAL	TEACHER RETIREMENT	\$4,400
Total - 1991100104324000			\$101,922
199-11-6119-00-104-3-33000	GENERAL	SALARIES - PROFESSIONAL	\$39,425
199-11-6129-00-104-3-33000	GENERAL	SALARIES-SUPPORT PERSNL.	\$18,738
199-11-6141-00-104-3-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$843
199-11-6142-00-104-3-33000	GENERAL	HEALTH & LIFE INSURANCE	\$7,000
199-11-6146-00-104-3-33000	GENERAL	TEACHER RETIREMENT	\$1,600
Total - 1991100104333000			\$67,606
199-11-6119-00-104-3-34000	GENERAL	SALARIES - PROFESSIONAL	\$39,425
199-11-6141-00-104-3-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$572
199-11-6142-00-104-3-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000
199-11-6146-00-104-3-34000	GENERAL	TEACHER RETIREMENT	\$1,100

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100104334000			\$43,097
199-11-6141-00-104-3-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$670
Total - 1991100104336000			\$670
199-11-6399-01-104-3-11000	FIRST GRADE	GENERAL SUPPLIES	\$500
Total - 1991101104311000			\$500
199-11-6399-02-104-3-11000	SECOND GRADE	GENERAL SUPPLIES	\$500
Total - 1991102104311000			\$500
199-11-6399-03-104-3-11000	THIRD GRADE	GENERAL SUPPLIES	\$500
Total - 1991103104311000			\$500
199-11-6399-04-104-3-11000	FOURTH GRADE	GENERAL SUPPLIES	\$500
Total - 1991104104311000			\$500
199-11-6399-06-104-3-11000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106104311000			\$300
199-11-6399-07-104-3-11000	KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991107104311000			\$600
199-11-6399-11-104-3-11000	MATH	GENERAL SUPPLIES	\$4,350
Total - 1991111104311000			\$4,350
199-11-6299-12-104-3-11000	MUSIC	MISC. CONTRACTED SERVICES	\$120
199-11-6399-12-104-3-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112104311000			\$620
199-11-6399-13-104-3-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104311000			\$800
199-11-6399-14-104-3-11000	READING	GENERAL SUPPLIES	\$7,250
Total - 1991114104311000			\$7,250
199-11-6399-15-104-3-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104311000			\$500
199-11-6399-16-104-3-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104311000			\$500
199-11-6399-40-104-3-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,000
Total - 1991140104311000			\$7,000
199-11-6399-44-104-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$9,200
Total - 1991144104311000			\$9,200
199-11-6399-61-104-3-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$500
Total - 1991161104321000			\$500
199-11-6117-64-104-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6399-64-104-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$500
Total - 1991164104324000			\$7,500
199-11-6117-65-104-3-25000	BILINGUAL/ESL	PART-TIME/TEMP.-PROF. PER	\$4,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-65-104-3-25000	BILINGUAL/ESL	GENERAL SUPPLIES	\$1,500
Total - 1991165104325000			\$5,500
199-11-6399-66-104-3-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$16,500
Total - 1991166104336000			\$16,500
199-11-6399-67-104-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 1991167104337000			\$200
199-11-6397-69-104-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$850
Total - 1991169104311000			\$850
199-11-6399-80-104-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$800
199-11-6494-80-104-3-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104323000			\$900
199-11-6399-82-104-3-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182104323000			\$400
199-11-6399-83-104-3-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183104323000			\$600
199-11-6399-84-104-3-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-3-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104323000			\$1,500
199-11-6399-86-104-3-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186104323000			\$400
Total - 11			\$2,467,738
199-12-6119-00-104-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$70,850
199-12-6141-00-104-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,027
199-12-6142-00-104-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-12-6144-00-104-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-104-3-11000	GENERAL	TEACHER RETIREMENT	\$3,400
199-12-6299-00-104-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,030
199-12-6329-00-104-3-11000	GENERAL	OTHER READING MATERIAL	\$6,270
199-12-6399-00-104-3-11000	GENERAL	GENERAL SUPPLIES	\$800
Total - 1991200104311000			\$91,377
Total - 12			\$91,377
199-13-6411-00-104-3-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,500
Total - 1991300104311000			\$7,500
199-13-6411-12-104-3-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991312104311000			\$250
199-13-6411-14-104-3-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$1,150
Total - 1991314104311000			\$1,150
199-13-6411-61-104-3-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991361104321000			\$2,000
199-13-6411-66-104-3-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$6,500
Total - 1991366104336000			\$6,500
199-13-6411-80-104-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380104323000			\$600
199-13-6411-86-104-3-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386104323000			\$800
Total - 13			\$18,800
199-23-6119-00-104-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$172,270
199-23-6121-00-104-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-104-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-104-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-104-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$64,514
199-23-6141-00-104-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,433
199-23-6142-00-104-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-23-6143-00-104-3-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-104-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-23-6146-00-104-3-99000	GENERAL	TEACHER RETIREMENT	\$10,000
199-23-6269-00-104-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,380
199-23-6397-00-104-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-23-6399-00-104-3-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-104-3-99000	GENERAL	MEMBERSHIP DUES	\$700
Total - 1992300104399000			\$295,157
199-23-6499-60-104-3-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360104399000			\$1,000
Total - 23			\$296,157
199-31-6129-00-104-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$31,159
199-31-6141-00-104-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,172
199-31-6142-00-104-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-31-6146-00-104-3-23000	GENERAL	TEACHER RETIREMENT	\$600
Total - 1993100104323000			\$44,931
199-31-6119-00-104-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$70,360
199-31-6141-00-104-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,020
199-31-6143-00-104-3-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-31-6146-00-104-3-99000	GENERAL	TEACHER RETIREMENT	\$3,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6249-00-104-3-99000	GENERAL	CONTRACT MAINTENANCE	\$100
199-31-6397-00-104-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-31-6399-00-104-3-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-104-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1993100104399000			\$86,334
199-31-6249-80-104-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
Total - 1993180104323000			\$700
Total - 31			\$131,965
199-33-6119-00-104-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$58,541
199-33-6141-00-104-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$849
199-33-6142-00-104-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-104-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-104-3-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-33-6399-00-104-3-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-104-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1993300104399000			\$67,960
Total - 33			\$67,960
199-36-6118-00-104-3-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-104-3-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17
199-36-6146-00-104-3-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600104391000			\$1,317
Total - 36			\$1,317
199-51-6121-00-104-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-104-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$101,801
199-51-6141-00-104-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,476
199-51-6142-00-104-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-51-6144-00-104-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-104-3-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-51-6299-00-104-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-104-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,300
Total - 1995100104399000			\$141,577
Total - 51			\$141,577
199-61-6399-49-104-3-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
Total - 1996149104399000			\$200
Total - 61			\$200
Total - 104			\$3,217,091
240-35-6121-00-104-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-104-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$83,000

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LANGHAM ELEMENTARY
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6141-00-104-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-104-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-104-3-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-104-3-99000	GENERAL	TEACHER RETIREMENT	\$8,000
240-35-6341-00-104-3-99000	GENERAL	FOOD	\$75,000
240-35-6342-00-104-3-99000	GENERAL	NON-FOOD	\$10,000
240-35-6397-00-104-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,400
Total - 2403500104399000			\$203,945
240-35-6341-E1-104-3-99000	NON PROGRAM FOOD	FOOD	\$5,000
Total - 24035E1104399000			\$5,000
Total - 35			\$208,945
Total - 104			\$208,945

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-3-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6125-00-699-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-11-6141-00-699-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-11-6146-00-699-3-23000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1991100699323000			\$25,600
199-11-6117-00-699-3-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$100,000
199-11-6141-00-699-3-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-11-6146-00-699-3-24000	GENERAL	TEACHER RETIREMENT	\$1,800
199-11-6399-00-699-3-24000	GENERAL	GENERAL SUPPLIES	\$2,500
Total - 1991100699324000			\$105,300
199-11-6117-00-699-3-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
Total - 1991100699325000			\$2,000
Total - 11			\$132,900
199-33-6125-00-699-3-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$2,000
Total - 1993300699323000			\$2,000
Total - 33			\$2,000
Total - 699			\$134,900
240-35-6125-00-699-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$18,000
240-35-6141-00-699-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
240-35-6146-00-699-3-99000	GENERAL	TEACHER RETIREMENT	\$400
240-35-6341-00-699-3-99000	GENERAL	FOOD	\$7,000
240-35-6342-00-699-3-99000	GENERAL	NON-FOOD	\$1,000
Total - 2403500699399000			\$26,700
240-35-6341-E1-699-3-99000	NON PROGRAM FOOD	FOOD	\$1,000
Total - 24035E1699399000			\$1,000
Total - 35			\$27,700
Total - 699			\$27,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-801-3-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6143-00-801-3-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-11-6145-00-801-3-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$3,000
199-11-6299-00-801-3-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-00-801-3-11000	GENERAL	GENERAL SUPPLIES	\$5,000
Total - 1991100801311000			\$35,061
199-11-6118-00-801-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-801-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$288,326
199-11-6129-00-801-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$29,889
199-11-6141-00-801-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,733
199-11-6142-00-801-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-11-6146-00-801-3-23000	GENERAL	TEACHER RETIREMENT	\$10,000
Total - 1991100801323000			\$346,048
199-11-6118-00-801-3-25000	GENERAL	EXTRA DUTY/INCREMENT	\$8,000
199-11-6146-00-801-3-25000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801325000			\$8,300
199-11-6146-00-801-3-36000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100801336000			\$300
199-11-6119-00-801-3-37000	GENERAL	SALARIES - PROFESSIONAL	\$72,113
199-11-6141-00-801-3-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,046
199-11-6142-00-801-3-37000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-11-6146-00-801-3-37000	GENERAL	TEACHER RETIREMENT	\$3,300
Total - 1991100801337000			\$80,459
199-11-6399-00-801-3-43000	GENERAL	GENERAL SUPPLIES	\$600
Total - 1991100801343000			\$600
199-11-6249-40-801-3-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$54,000
199-11-6269-40-801-3-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$45,000
199-11-6299-40-801-3-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$2,000
Total - 1991140801311000			\$101,000
199-11-6239-44-801-3-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$28,530
199-11-6249-44-801-3-11000	CURRICULUM COMPLIANCE	CONTRACT MAINTENANCE	\$4,400
199-11-6299-44-801-3-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$6,920
199-11-6399-44-801-3-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$193,850
199-11-6499-44-801-3-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$700
Total - 1991144801311000			\$234,400
199-11-6117-64-801-3-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$15,000
199-11-6299-64-801-3-24000	COMPENSATORY EDUCATION	MISC. CONTRACTED SERVICES	\$90,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-64-801-3-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$3,400
Total - 1991164801324000			\$108,400
199-11-6411-65-801-3-25000	BILINGUAL/ESL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991165801325000			\$200
199-11-6299-67-801-3-37000	DYSLEXIA	MISC. CONTRACTED SERVICES	\$7,600
199-11-6399-67-801-3-37000	DYSLEXIA	GENERAL SUPPLIES	\$4,000
Total - 1991167801337000			\$11,600
199-11-6397-69-801-3-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$82,500
Total - 1991169801311000			\$82,500
199-11-6222-80-801-3-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$54,100
199-11-6299-80-801-3-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$26,800
199-11-6397-80-801-3-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$39,340
199-11-6399-80-801-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,500
199-11-6411-80-801-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991180801323000			\$125,740
199-11-6399-81-801-3-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$500
Total - 1991181801323000			\$500
199-11-6399-86-801-3-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186801323000			\$400
199-11-6399-8A-801-3-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-3-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801323000			\$1,500
199-11-6223-8B-801-3-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$21,660
Total - 199118B801323000			\$21,660
199-11-6399-8D-801-3-23000	PHYSICAL THERAPIST	GENERAL SUPPLIES	\$400
Total - 199118D801323000			\$400
199-11-6399-8G-801-3-23000	EXTENDED SCHOOL YEAR	GENERAL SUPPLIES	\$1,000
199-11-6412-8G-801-3-23000	EXTENDED SCHOOL YEAR	TRAVEL & SUB.-STUDENTS	\$500
Total - 199118G801323000			\$1,500
199-11-6299-C9-801-3-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$17,200
Total - 19911C9801311000			\$17,200
199-11-6117-D3-801-3-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$14,000
199-11-6146-D3-801-3-11000	EVENING SCHOOL	TEACHER RETIREMENT	\$200
Total - 19911D3801311000			\$14,200
199-11-6117-D4-801-3-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$14,000
199-11-6146-D4-801-3-11000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801311000			\$14,200
199-11-6117-D4-801-3-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$5,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-D4-801-3-23000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801323000			\$5,200
199-11-6117-D4-801-3-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$1,000
199-11-6146-D4-801-3-24000	HOMEBOUND INSTRUCTION	TEACHER RETIREMENT	\$200
Total - 19911D4801324000			\$1,200
199-11-6117-D5-801-3-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-D5-801-3-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$1,000
199-11-6146-D5-801-3-23000	IN-HOME TRAINING	TEACHER RETIREMENT	\$200
Total - 19911D5801323000			\$5,200
Total - 11			\$1,217,768
199-12-6145-00-801-3-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$700
Total - 1991200801311000			\$700
Total - 12			\$700
199-13-6119-00-801-3-11000	GENERAL	SALARIES - PROFESSIONAL	\$348,865
199-13-6141-00-801-3-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,058
199-13-6142-00-801-3-11000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-13-6144-00-801-3-11000	GENERAL	TRS ON BEHALF PAYMENT	\$17,000
199-13-6145-00-801-3-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
199-13-6146-00-801-3-11000	GENERAL	TEACHER RETIREMENT	\$17,000
Total - 1991300801311000			\$402,423
199-13-6239-44-801-3-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$13,000
199-13-6299-44-801-3-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$18,200
199-13-6499-44-801-3-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$100
Total - 1991344801311000			\$31,300
199-13-6239-65-801-3-25000	BILINGUAL/ESL	REG. EDU. SERVICES	\$3,200
199-13-6299-65-801-3-25000	BILINGUAL/ESL	MISC. CONTRACTED SERVICES	\$8,500
199-13-6411-65-801-3-25000	BILINGUAL/ESL	TRAVEL & SUBSISTENCE EMP.	\$8,500
Total - 1991365801325000			\$20,200
199-13-6299-66-801-3-36000	EARLY EDUCATION	MISC. CONTRACTED SERVICES	\$5,000
199-13-6399-66-801-3-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991366801336000			\$7,000
199-13-6239-67-801-3-37000	DYSLEXIA	REG. EDU. SERVICES	\$1,200
199-13-6411-67-801-3-37000	DYSLEXIA	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991367801337000			\$3,200
199-13-6299-69-801-3-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$6,500
199-13-6411-69-801-3-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-13-6495-69-801-3-11000	TECHNOLOGY	MEMBERSHIP DUES	\$200
199-13-6499-69-801-3-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991369801311000			\$14,200
199-13-6299-80-801-3-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-13-6499-80-801-3-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1991380801323000			\$7,000
199-13-6411-81-801-3-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381801323000			\$600
199-13-6411-86-801-3-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1991386801323000			\$800
199-13-6411-8A-801-3-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801323000			\$500
199-13-6411-8D-801-3-23000	PHYSICAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138D801323000			\$500
199-13-6399-8H-801-3-23000	OCCUPATIONAL THERAPIST	GENERAL SUPPLIES	\$400
199-13-6411-8H-801-3-23000	OCCUPATIONAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138H801323000			\$900
199-13-6411-C1-801-3-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C1801311000			\$2,500
199-13-6411-C2-801-3-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C2801311000			\$2,500
199-13-6411-C3-801-3-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C3801311000			\$2,500
199-13-6399-C5-801-3-11000	NEW TEACHER ORIENTATION	GENERAL SUPPLIES	\$900
199-13-6411-C5-801-3-11000	NEW TEACHER ORIENTATION	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-13-6499-C5-801-3-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$100
Total - 19913C5801311000			\$3,000
199-13-6299-C6-801-3-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$5,000
199-13-6499-C6-801-3-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$1,000
Total - 19913C6801311000			\$6,000
199-13-6411-C8-801-3-21000		TRAVEL & SUBSISTENCE EMP.	\$10,500
Total - 19913C8801321000			\$10,500
199-13-6411-CB-801-3-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913CB801311000			\$2,500
Total - 13			\$518,123
199-23-6411-44-801-3-99000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1992344801399000			\$1,200
Total - 23			\$1,200
199-31-6117-00-801-3-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$5,000
199-31-6118-00-801-3-23000	GENERAL	EXTRA DUTY/INCREMENT	\$8,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-801-3-23000	GENERAL	SALARIES - PROFESSIONAL	\$148,123
199-31-6141-00-801-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,659
199-31-6142-00-801-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-31-6146-00-801-3-23000	GENERAL	TEACHER RETIREMENT	\$8,000
Total - 1993100801323000			\$183,982
199-31-6145-00-801-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$1,600
Total - 1993100801399000			\$1,600
199-31-6239-44-801-3-99000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$1,700
199-31-6299-44-801-3-99000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$1,000
199-31-6339-44-801-3-99000	CURRICULUM COMPLIANCE	TESTING MATERIALS	\$50,000
199-31-6399-44-801-3-99000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$8,200
199-31-6411-44-801-3-99000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993144801399000			\$61,400
199-31-6299-80-801-3-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$17,500
199-31-6339-80-801-3-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$25,000
199-31-6399-80-801-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,500
199-31-6411-80-801-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1993180801323000			\$50,000
199-31-6399-8F-801-3-23000	LICENSED PROF COUNSELOR	GENERAL SUPPLIES	\$800
199-31-6411-8F-801-3-23000	LICENSED PROF COUNSELOR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199318F801323000			\$1,800
Total - 31			\$298,782
199-33-6112-00-801-3-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-33-6118-00-801-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,000
199-33-6141-00-801-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$40
199-33-6145-00-801-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$600
199-33-6146-00-801-3-99000	GENERAL	TEACHER RETIREMENT	\$100
199-33-6299-00-801-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,800
199-33-6398-00-801-3-99000	GENERAL	OTHER OPERATING SUPPLIES	\$6,700
199-33-6399-00-801-3-99000	GENERAL	GENERAL SUPPLIES	\$6,500
Total - 1993300801399000			\$20,740
199-33-6411-D6-801-3-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19933D6801399000			\$1,000
199-33-6299-D8-801-3-23000	SHARS	MISC. CONTRACTED SERVICES	\$5,000
Total - 19933D8801323000			\$5,000
Total - 33			\$26,740
199-34-6419-80-801-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$1,000
Total - 1993480801323000			\$1,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 34			\$1,000
199-36-6117-00-801-3-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-3-91000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$17,000
199-36-6146-00-801-3-91000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1993600801391000			\$39,000
199-36-6117-00-801-3-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$8,000
199-36-6121-00-801-3-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$25,000
199-36-6141-00-801-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-36-6145-00-801-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-36-6146-00-801-3-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600801399000			\$35,500
199-36-6398-A1-801-3-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-A1-801-3-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-A1-801-3-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-A1-801-3-99000	BAND	MISCELLANEOUS COSTS	\$1,150
Total - 19936A1801399000			\$23,950
199-36-6219-D2-801-3-91000	DRUG TESTING	PROF. CONSULTING SERVICES	\$10,000
Total - 19936D2801391000			\$10,000
199-36-6429-D9-801-3-91000	INSURANCE	INS. & BONDING EXPENSES	\$82,000
Total - 19936D9801391000			\$82,000
199-36-6299-DP-801-3-91000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
199-36-6411-DP-801-3-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-DP-801-3-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$40,000
199-36-6494-DP-801-3-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$10,000
Total - 19936DP801391000			\$53,500
199-36-6412-DP-801-3-99000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$10,000
Total - 19936DP801399000			\$10,000
199-36-6299-DT-801-3-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$17,000
199-36-6399-DT-801-3-91000	ATHLETICS TOURNAMENTS	GENERAL SUPPLIES	\$1,000
199-36-6412-DT-801-3-91000	ATHLETICS TOURNAMENTS	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6499-DT-801-3-91000	ATHLETICS TOURNAMENTS	MISCELLANEOUS COSTS	\$4,000
Total - 19936DT801391000			\$23,000
Total - 36			\$276,950
199-52-6299-00-801-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$351,000
199-52-6399-00-801-3-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-52-6411-00-801-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1995200801399000			\$357,000
199-52-6299-51-801-3-99000	UIL/NON UIL COMPETITION	MISC. CONTRACTED SERVICES	\$7,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1995251801399000			\$7,000
199-52-6299-90-801-3-99000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$53,000
Total - 1995290801399000			\$53,000
199-52-6299-DP-801-3-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
Total - 19952DP801399000			\$1,500
199-52-6299-DT-801-3-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$7,000
Total - 19952DT801391000			\$7,000
Total - 52			\$425,500
199-53-6118-00-801-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,000
199-53-6119-00-801-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$185,625
199-53-6129-00-801-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$278,218
199-53-6141-00-801-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,740
199-53-6142-00-801-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$25,338
199-53-6144-00-801-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-53-6146-00-801-3-99000	GENERAL	TEACHER RETIREMENT	\$15,000
Total - 1995300801399000			\$541,921
199-53-6249-69-801-3-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$110,000
199-53-6299-69-801-3-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$84,200
199-53-6397-69-801-3-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$58,900
199-53-6398-69-801-3-99000	TECHNOLOGY	OTHER OPERATING SUPPLIES	\$25,000
199-53-6399-69-801-3-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,500
199-53-6411-69-801-3-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$500
199-53-6649-69-801-3-99000	TECHNOLOGY	EQUIP. & FURN. < \$5,000	\$185,700
Total - 1995369801399000			\$465,800
Total - 53			\$1,007,721
199-61-6119-00-801-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,429
199-61-6141-00-801-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,253
199-61-6142-00-801-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,800
199-61-6146-00-801-3-99000	GENERAL	TEACHER RETIREMENT	\$4,800
Total - 1996100801399000			\$97,282
199-61-6419-80-801-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801323000			\$500
199-61-6299-S6-801-3-99000	COMMUNICATIONS COOR	MISC. CONTRACTED SERVICES	\$100
199-61-6399-S6-801-3-99000	COMMUNICATIONS COOR	GENERAL SUPPLIES	\$500
199-61-6411-S6-801-3-99000	COMMUNICATIONS COOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-61-6495-S6-801-3-99000	COMMUNICATIONS COOR	MEMBERSHIP DUES	\$500
199-61-6499-S6-801-3-99000	COMMUNICATIONS COOR	MISCELLANEOUS COSTS	\$3,000
Total - 19961S6801399000			\$6,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 61			\$104,382
199-95-6223-00-801-3-11000	GENERAL	STU. TUITION-NON PUBLIC	\$48,000
Total - 1999500801311000			\$48,000
Total - 95			\$48,000
Total - 801			\$3,926,866

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6291-00-821-3-23000	GENERAL	CONSULTING SERVICES	\$19,800
Total - 1992100821323000			\$19,800
199-21-6119-00-821-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$444,449
199-21-6121-00-821-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-21-6129-00-821-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$104,998
199-21-6141-00-821-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$8,767
199-21-6142-00-821-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-21-6144-00-821-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$28,000
199-21-6145-00-821-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-3-99000	GENERAL	TEACHER RETIREMENT	\$26,000
199-21-6239-00-821-3-99000	GENERAL	REG. EDU. SERVICES	\$16,550
199-21-6249-00-821-3-99000	GENERAL	CONTRACT MAINTENANCE	\$2,000
199-21-6269-00-821-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$2,000
199-21-6299-00-821-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,350
199-21-6399-00-821-3-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-21-6411-00-821-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6491-00-821-3-99000	GENERAL		\$400
199-21-6495-00-821-3-99000	GENERAL	MEMBERSHIP DUES	\$2,000
199-21-6499-00-821-3-99000	GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1992100821399000			\$668,714
199-21-6249-80-821-3-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-3-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-3-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6491-80-821-3-23000	SPECIAL EDUCATION/GENERAL		\$400
199-21-6495-80-821-3-23000	SPECIAL EDUCATION/GENERAL	MEMBERSHIP DUES	\$600
Total - 1992180821323000			\$8,600
Total - 21			\$697,114
Total - 821			\$697,114

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-3-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$95,806
199-34-6141-00-834-3-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,389
199-34-6142-00-834-3-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-34-6146-00-834-3-23000	GENERAL	TEACHER RETIREMENT	\$2,500
199-34-6249-00-834-3-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-3-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-3-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$6,500
Total - 1993400834323000			\$140,695
199-34-6117-00-834-3-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-34-6119-00-834-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$130,272
199-34-6121-00-834-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$65,000
199-34-6122-00-834-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$30,000
199-34-6129-00-834-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$349,419
199-34-6141-00-834-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,955
199-34-6142-00-834-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40,000
199-34-6143-00-834-3-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-34-6145-00-834-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-34-6146-00-834-3-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-34-6219-00-834-3-99000	GENERAL	PROF.CONSULTING SERVICES	\$3,700
199-34-6239-00-834-3-99000	GENERAL	REG. EDU. SERVICES	\$1,500
199-34-6249-00-834-3-99000	GENERAL	CONTRACT MAINTENANCE	\$12,000
199-34-6299-00-834-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-34-6311-00-834-3-99000	GENERAL	GASOLINE	\$76,000
199-34-6319-00-834-3-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
199-34-6399-00-834-3-99000	GENERAL	GENERAL SUPPLIES	\$700
199-34-6411-00-834-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-3-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1993400834399000			\$829,063
199-34-6429-D9-834-3-99000	INSURANCE	INS. & BONDING EXPENSES	\$34,000
Total - 19934D9834399000			\$34,000
Total - 34			\$1,003,758
Total - 834			\$1,003,758

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$201,257
199-41-6121-00-701-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$6,000
199-41-6129-00-701-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$62,764
199-41-6139-00-701-3-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,585
199-41-6142-00-701-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-41-6144-00-701-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-41-6146-00-701-3-99000	GENERAL	TEACHER RETIREMENT	\$16,000
199-41-6211-00-701-3-99000	GENERAL	LEGAL SERVICES	\$33,000
199-41-6214-00-701-3-99000	GENERAL	LOBBYING EXPENSE	\$2,000
199-41-6239-00-701-3-99000	GENERAL	REG. EDU. SERVICES	\$300
199-41-6329-00-701-3-99000	GENERAL	OTHER READING MATERIAL	\$800
199-41-6399-00-701-3-99000	GENERAL	GENERAL SUPPLIES	\$5,200
199-41-6411-00-701-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$13,000
199-41-6495-00-701-3-99000	GENERAL	MEMBERSHIP DUES	\$4,000
199-41-6499-00-701-3-99000	GENERAL	MISCELLANEOUS COSTS	\$1,700
Total - 1994100701399000			\$380,306
Total - 41			\$380,306
Total - 701			\$380,306

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-3-99000	GENERAL	REG. EDU. SERVICES	\$2,500
199-41-6299-00-702-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6399-00-702-3-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-3-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-3-99000	GENERAL	ELECTION EXPENSES	\$15,000
199-41-6495-00-702-3-99000	GENERAL	MEMBERSHIP DUES	\$12,500
199-41-6499-00-702-3-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702399000			\$55,000
Total - 41			\$55,000
Total - 702			\$55,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TAX
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-3-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703399000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-3-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$400,000
Total - 1999900703399000			\$400,000
Total - 99			\$400,000
Total - 703			\$406,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$71,152
199-41-6129-00-720-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$26,760
199-41-6141-00-720-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,420
199-41-6142-00-720-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,000
199-41-6144-00-720-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-41-6146-00-720-3-99000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1994100720399000			\$113,332
Total - 41			\$113,332
Total - 720			\$113,332

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6118-00-750-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$6,800
199-41-6119-00-750-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$198,640
199-41-6121-00-750-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$14,000
199-41-6122-00-750-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-41-6129-00-750-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$335,999
199-41-6141-00-750-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,752
199-41-6142-00-750-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$38,000
199-41-6144-00-750-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-41-6145-00-750-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$1,000
199-41-6146-00-750-3-99000	GENERAL	TEACHER RETIREMENT	\$27,000
199-41-6149-00-750-3-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6269-00-750-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$15,000
199-41-6299-00-750-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$8,700
199-41-6399-00-750-3-99000	GENERAL	GENERAL SUPPLIES	\$38,000
199-41-6499-00-750-3-99000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1994100750399000			\$738,891
199-41-6212-B1-750-3-99000	BUSINESS OFFICE	AUDIT SERVICES	\$17,000
199-41-6249-B1-750-3-99000	BUSINESS OFFICE	CONTRACT MAINTENANCE	\$500
199-41-6299-B1-750-3-99000	BUSINESS OFFICE	MISC. CONTRACTED SERVICES	\$3,000
199-41-6399-B1-750-3-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$3,000
199-41-6411-B1-750-3-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6491-B1-750-3-99000	BUSINESS OFFICE		\$2,000
199-41-6495-B1-750-3-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$1,000
199-41-6499-B1-750-3-99000	BUSINESS OFFICE	MISCELLANEOUS COSTS	\$100
Total - 19941B1750399000			\$31,600
199-41-6219-B2-750-3-99000	PERSONNEL	PROF.CONSULTING SERVICES	\$1,000
199-41-6239-B2-750-3-99000	PERSONNEL	REG. EDU. SERVICES	\$2,500
199-41-6269-B2-750-3-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$2,200
199-41-6291-B2-750-3-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-3-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$22,600
199-41-6329-B2-750-3-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6399-B2-750-3-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-3-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-3-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750399000			\$41,300
199-41-6299-B3-750-3-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-3-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19941B3750399000			\$5,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 41			\$817,291
199-53-6117-00-750-3-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-53-6119-00-750-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$84,168
199-53-6121-00-750-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-53-6129-00-750-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$44,841
199-53-6141-00-750-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,871
199-53-6142-00-750-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-53-6144-00-750-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-53-6145-00-750-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-53-6146-00-750-3-99000	GENERAL	TEACHER RETIREMENT	\$6,000
199-53-6239-00-750-3-99000	GENERAL	REG. EDU. SERVICES	\$6,900
199-53-6249-00-750-3-99000	GENERAL	CONTRACT MAINTENANCE	\$5,400
199-53-6269-00-750-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$2,300
199-53-6299-00-750-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$131,000
199-53-6399-00-750-3-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-53-6411-00-750-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1995300750399000			\$315,280
Total - 53			\$315,280
Total - 750			\$1,132,571

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-3-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$40,000
199-51-6119-00-951-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$76,949
199-51-6121-00-951-3-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$60,000
199-51-6122-00-951-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$90,000
199-51-6125-00-951-3-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$105,000
199-51-6129-00-951-3-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$1,034,349
199-51-6141-00-951-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$16,343
199-51-6142-00-951-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$108,127
199-51-6143-00-951-3-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-3-99000	GENERAL	TRS ON BEHALF PAYMENT	\$91,000
199-51-6145-00-951-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$4,000
199-51-6146-00-951-3-99000	GENERAL	TEACHER RETIREMENT	\$40,000
Total - 1995100951399000			\$1,740,939
199-51-6219-F0-951-3-99000	FACILITIES M&O - GENERAL	PROF.CONSULTING SERVICES	\$25,000
199-51-6249-F0-951-3-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$30,000
199-51-6269-F0-951-3-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-3-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$60,000
199-51-6319-F0-951-3-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$25,000
199-51-6397-F0-951-3-99000	FACILITIES M&O - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,655
199-51-6399-F0-951-3-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-3-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-3-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
Total - 19951F0951399000			\$152,855
199-51-6299-F1-951-3-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$10,400
199-51-6319-F1-951-3-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$97,145
Total - 19951F1951399000			\$107,545
199-51-6299-F2-951-3-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$4,500
199-51-6495-F2-951-3-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951399000			\$5,000
199-51-6319-F3-951-3-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951F3951399000			\$25,000
199-51-6299-F4-951-3-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-3-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$27,000
Total - 19951F4951399000			\$30,000
199-51-6299-F5-951-3-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$10,000
199-51-6319-F5-951-3-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951399000			\$50,000
199-51-6299-F6-951-3-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$2,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-F6-951-3-99000	GROUNDS	SUPPLIES-MAINT & OPERATIO	\$60,000
Total - 19951F6951399000			\$62,000
199-51-6299-F7-951-3-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951399000			\$1,000
199-51-6319-F8-951-3-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$14,000
Total - 19951F8951399000			\$14,000
199-51-6411-F9-951-3-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-3-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951399000			\$1,000
199-51-6299-FA-951-3-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-3-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951FA951399000			\$50,000
199-51-6319-FB-951-3-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$2,400
Total - 19951FB951399000			\$2,400
199-51-6319-FC-951-3-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951399000			\$2,000
199-51-6319-FL-951-3-99000	LOCKSMITH	SUPPLIES-MAINT & OPERATIO	\$22,500
Total - 19951FL951399000			\$22,500
Total - 51			\$2,266,239
Total - 951			\$2,266,239

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-3-99000	GENERAL	WATER & SANITATION	\$100,000
199-51-6252-00-952-3-99000	GENERAL	TELEPHONE & FACIMILE	\$60,000
199-51-6253-00-952-3-99000	GENERAL	ELECTRICITY	\$1,185,000
199-51-6254-00-952-3-99000	GENERAL	GAS	\$80,000
199-51-6259-00-952-3-99000	GENERAL	UTILITIES	\$75,000
Total - 1995100952399000			\$1,500,000
199-51-6429-D9-952-3-99000	INSURANCE	INS. & BONDING EXPENSES	\$1,484,000
Total - 19951D9952399000			\$1,484,000
Total - 51			\$2,984,000
Total - 952			\$2,984,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

P-M/ANN PROJ/BOND

2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-3-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$300,000
Total - 19951FD953399000			\$300,000
199-51-6299-FE-953-3-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$488,000
Total - 19951FE953399000			\$488,000
199-51-6299-SE-953-3-99000	SAFETY & SECURITY ALLOTME	MISC. CONTRACTED SERVICES	\$47,000
Total - 19951SE953399000			\$47,000
Total - 51			\$835,000
Total - 953			\$835,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$170,800
Total - 1995300800399000			\$170,800
Total - 53			\$170,800
Total - 800			\$170,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-3-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSONNEL	\$12,000
199-61-6146-S1-998-3-99000	COMMUNITY SERVICES	TEACHER RETIREMENT	\$1,000
199-61-6299-S1-998-3-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,700
199-61-6399-S1-998-3-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-3-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998399000			\$22,200
199-61-6399-S2-998-3-99000	HEALTH FAIR	GENERAL SUPPLIES	\$100
199-61-6499-S2-998-3-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$200
Total - 19961S2998399000			\$300
199-61-6117-S3-998-3-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$24,000
199-61-6125-S3-998-3-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$7,000
199-61-6146-S3-998-3-99000	SUMMER RECREATION	TEACHER RETIREMENT	\$200
199-61-6399-S3-998-3-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998399000			\$31,700
199-61-6117-S4-998-3-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$5,000
199-61-6125-S4-998-3-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$7,000
199-61-6399-S4-998-3-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-3-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998399000			\$12,500
Total - 61			\$66,700
Total - 998			\$66,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-3-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,400
240-35-6119-00-835-3-99000	GENERAL	SALARIES - PROFESSIONAL	\$91,600
240-35-6121-00-835-3-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
240-35-6122-00-835-3-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$50,000
240-35-6129-00-835-3-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$53,000
240-35-6141-00-835-3-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
240-35-6142-00-835-3-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6145-00-835-3-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$60
240-35-6146-00-835-3-99000	GENERAL	TEACHER RETIREMENT	\$14,600
240-35-6239-00-835-3-99000	GENERAL	REG. EDU. SERVICES	\$5,000
240-35-6269-00-835-3-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
240-35-6299-00-835-3-99000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
240-35-6344-00-835-3-99000	GENERAL	USDA DONATED COMMODITIES	\$160,000
240-35-6397-00-835-3-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$20,000
240-35-6398-00-835-3-99000	GENERAL	OTHER OPERATING SUPPLIES	\$5,000
240-35-6399-00-835-3-99000	GENERAL	GENERAL SUPPLIES	\$3,000
240-35-6411-00-835-3-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
240-35-6495-00-835-3-99000	GENERAL	MEMBERSHIP DUES	\$1,300
240-35-6499-00-835-3-99000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 2403500835399000			\$426,360
Total - 35			\$426,360
Total - 835			\$426,360

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2022-23 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-3-99000	GENERAL	OTHER DEBT SERVICE FEES	\$6,000
Total - 5997100999399000			\$6,000
599-71-6511-I3-999-3-99000	BOND ISSUE 3	BOND PRINCIPAL	\$995,000
Total - 59971I3999399000			\$995,000
599-71-6511-J0-999-3-99000	2019 BOND - SERIES 2019	BOND PRINCIPAL	\$1,700,000
599-71-6521-J0-999-3-99000	2019 BOND - SERIES 2019	INTEREST ON BONDS	\$2,325,300
Total - 59971J0999399000			\$4,025,300
599-71-6511-JZ-999-3-99000	2019 BOND - SERIES 2021	BOND PRINCIPAL	\$1,645,000
599-71-6521-JZ-999-3-99000	2019 BOND - SERIES 2021	INTEREST ON BONDS	\$2,444,937
Total - 59971JZ999399000			\$4,089,937
599-71-6511-P1-999-3-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-3-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999399000			\$684,827
599-71-6511-P2-999-3-99000	PROPOSITION 2	BOND PRINCIPAL	\$345,000
599-71-6521-P2-999-3-99000	PROPOSITION 2	INTEREST ON BONDS	\$128,126
Total - 59971P2999399000			\$473,126
599-71-6511-P3-999-3-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$215,000
599-71-6521-P3-999-3-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$20,712
Total - 59971P3999399000			\$235,712
599-71-6511-P4-999-3-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$240,000
599-71-6521-P4-999-3-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$129,212
Total - 59971P4999399000			\$369,212
Total - 71			\$10,879,114
Total - 999			\$10,879,114
Total - Overall			\$64,412,914