

Nederland
Independent School
District

2017-2018
Adopted
Budget



Nederland Independent School District
2017-2018

BOARD OF TRUSTEES

Reed Richard
Board President

Ron Burkhalter
Board Vice President

Brian Gentile
Board Secretary

Jerry Albanese
Trustee

Kay DeCuir
Trustee

Suzanne Isom
Trustee

Nicholas Phillips
Trustee

ADMINISTRATION

Dr. Robin Perez
Superintendent of Schools

Dr. Stuart B. Kieschnick
*Asst. Superintendent for
Curriculum and Instructional
Services*

Michael G. Laird
*Asst. Superintendent for
Personnel and Auxiliary
Services*

Melissa J. Wong
Business Manager

Dr. Steven Beagle
Principal Nederland High School

Jared Walker
Director, Alternative Campus

Charles Jehlen
Principal Central Middle School

W. Scott Clemmons
Principal C.O. Wilson Middle School

Tina Oliver
Principal Helena Elementary

Charlee L. Yeaman
Principal Highland Park Elementary

Dr. Kevin Morrison
Principal Hillcrest Elementary

Rosetta Morgan
Principal Langham Elementary

Nederland Independent School District

2017-2018
General
Fund
Revenue



Nederland Independent School District
2017 Property Values Update

		<u>Net Taxable Values</u>	<u>% Change</u>	
<u>2016-2017</u>				
Certified	7/25/2016	\$2,257,851,103		M&O
		\$2,428,904,403		I&S
	6/30/2017	\$2,250,075,379		M&O
		\$2,421,128,679		I&S
<u>2017-2018</u>				
	5/29/2017	\$2,423,292,656	7.6983%	
	6/12/2017	\$2,423,141,801	7.6916%	
	6/26/2017	\$2,437,389,002	8.3248%	
	7/10/2017	\$2,442,228,192	8.5398%	
Certified	7/20/2017	\$2,441,807,107	8.5211%	M&O
		\$2,635,045,907	8.8354%	I&S

Nederland Independent School District Appraisal Values

	<u>2016-2017</u>	<u>2017-2018</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$2,886,745,393	\$3,197,147,851	\$310,402,458

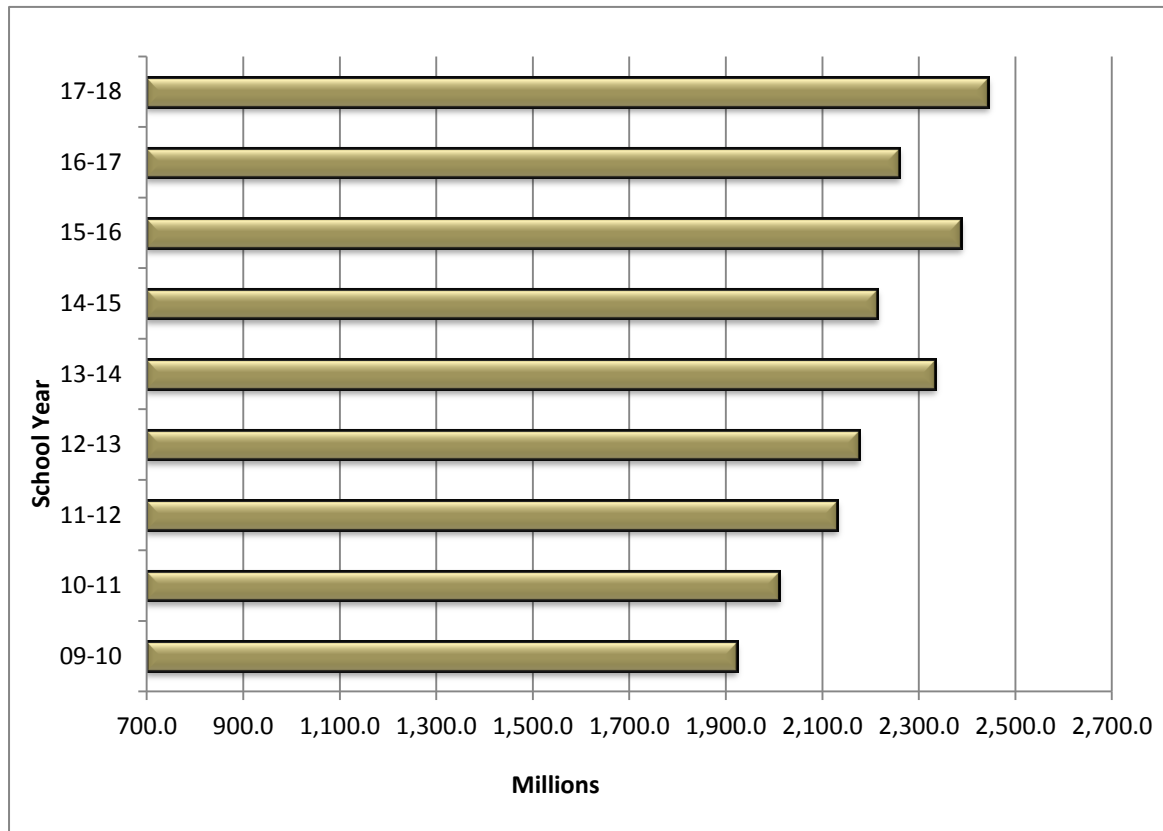
SUMMARY OF CHANGES

A	Residential (single family, mobile homes)	\$1,200,839,302	\$1,243,489,390	\$42,650,088
B	Residential (Apartments, Duplexes)	\$103,764,320	107,723,660	\$3,959,340
C	Lots (Vacant platted, Commercial]	\$21,488,191	19,865,351	(\$1,622,840)
D	Acreage (Pasture, Ranch, Timber, Marsh)	\$3,473,510	3,472,010	(\$1,500)
E	Acreage (Farm, Ranch, Mobile Homes)	\$9,330,415	9,983,305	\$652,890
F	Commercial (Motels, Hotels, Stores, Office Bldg)	\$850,896,381	949,182,621	\$98,286,240
G	Reserves (Oil, Gas, Minerals)	\$330,941	288,136	(\$42,805)
J	Utilities (Gas, Electric,Railroad,Pipeline)	\$69,320,420	79,562,930	\$10,242,510
L	Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$422,887,886	437,305,742	\$14,417,856
M	Tangible Personal (Travel Trailers, Miscellaneous)	\$6,053,390	6,086,370	\$32,980
O	Real Property Inventory	\$5,697,370	6,256,300	\$558,930
S	Special Inventory	\$19,681,290	\$18,056,520	(\$1,624,770)
X	Exempt Property	\$172,981,977	\$315,875,516	\$142,893,539
Total Market Value		\$2,886,745,393	\$3,197,147,851	\$310,402,458

Nederland Independent School District

Net Taxable Appraisal Values

2009-2010 through 2017-2018



Year Net Taxable Appraisal Value % Increase
(In Millions)

09-10	1,921.2	4.86%
10-11	2,009.4	4.59%
11-12	2,129.4	5.97%
12-13	2,173.9	2.09%
13-14	2,331.9	7.27%
14-15	2,212.4	-5.13%
15-16	2,385.7	7.83%
16-17	2,257.8	-5.36%
17-18	2,441.8	8.15%

Nederland Independent School District

Tax Rate Schedule

2017-2018

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy (7/20/17)	\$2,194,368,055	\$2,194,368,055	2,194,368,055
Tax Rate	\$1.04	\$0.11	\$1.15
Projected Collections	\$22,821,428	\$2,413,805	25,235,233
Frozen Levy Collections	<u>\$1,593,357</u>	<u>\$168,528</u>	<u>1,761,885</u>
Total Collections	\$24,414,784	\$2,582,333	26,997,117
Collection Rate 98.2%	\$23,975,318	\$2,535,851	26,511,169
Chapter 313	<u></u>	<u>\$212,563</u>	<u>*</u>
Tax Revenue	\$23,975,319	\$2,748,414	26,723,732

* Chapter 313 Value at I&S Tax Rate
193,238,800 x \$0.11

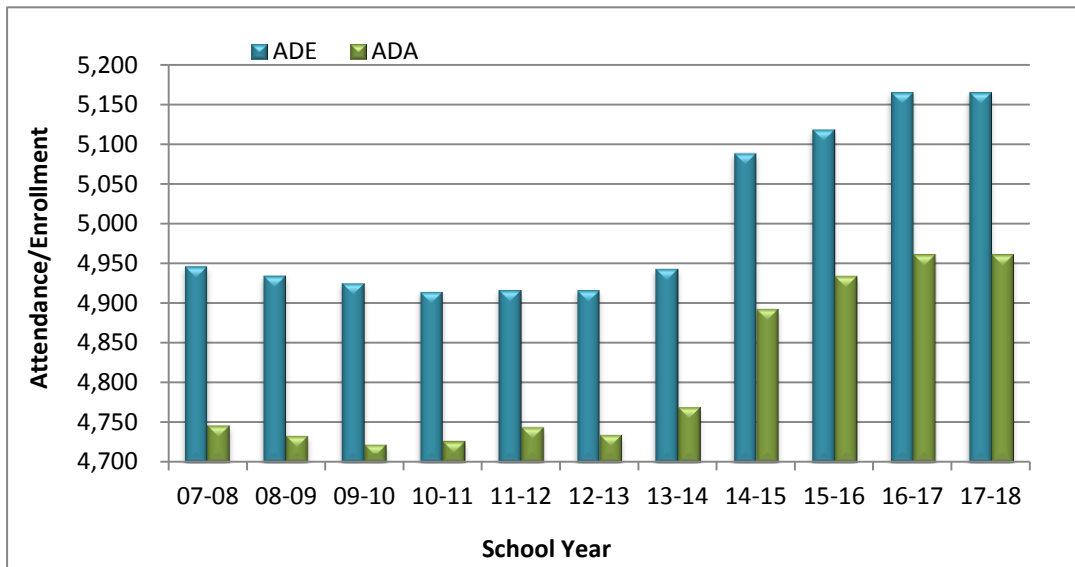
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2007-2008 thru 2017-2018

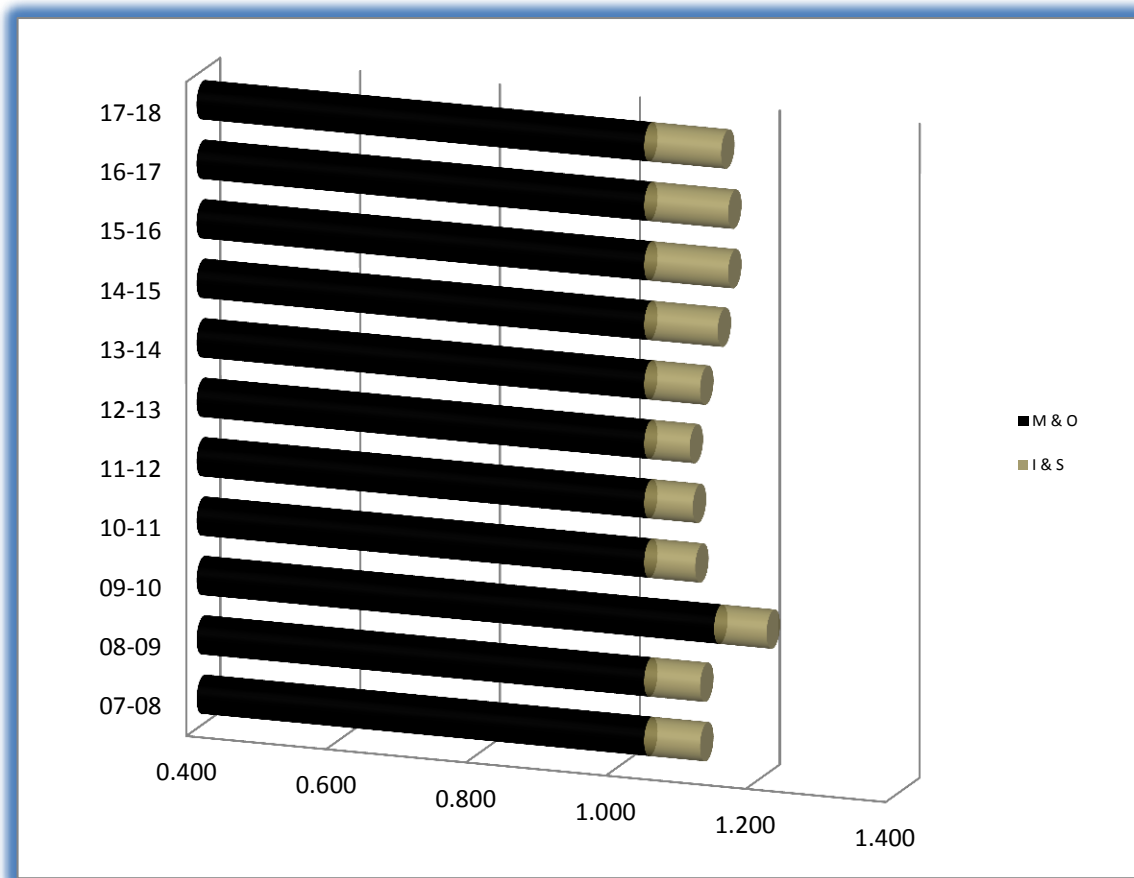


	<u>ADE</u>	<u>ADA</u>
07-08	4,947	4,747
08-09	4,935	4,734
09-10	4,926	4,723
10-11	4,915	4,727
11-12	4,917	4,745
12-13	4,917	4,735
13-14	4,944	4,770
14-15	5,089	4,893
15-16	5,119	4,934
16-17	5,166	4,961
17-18	5,166	4,961

Nederland Independent School District

Tax Rate History

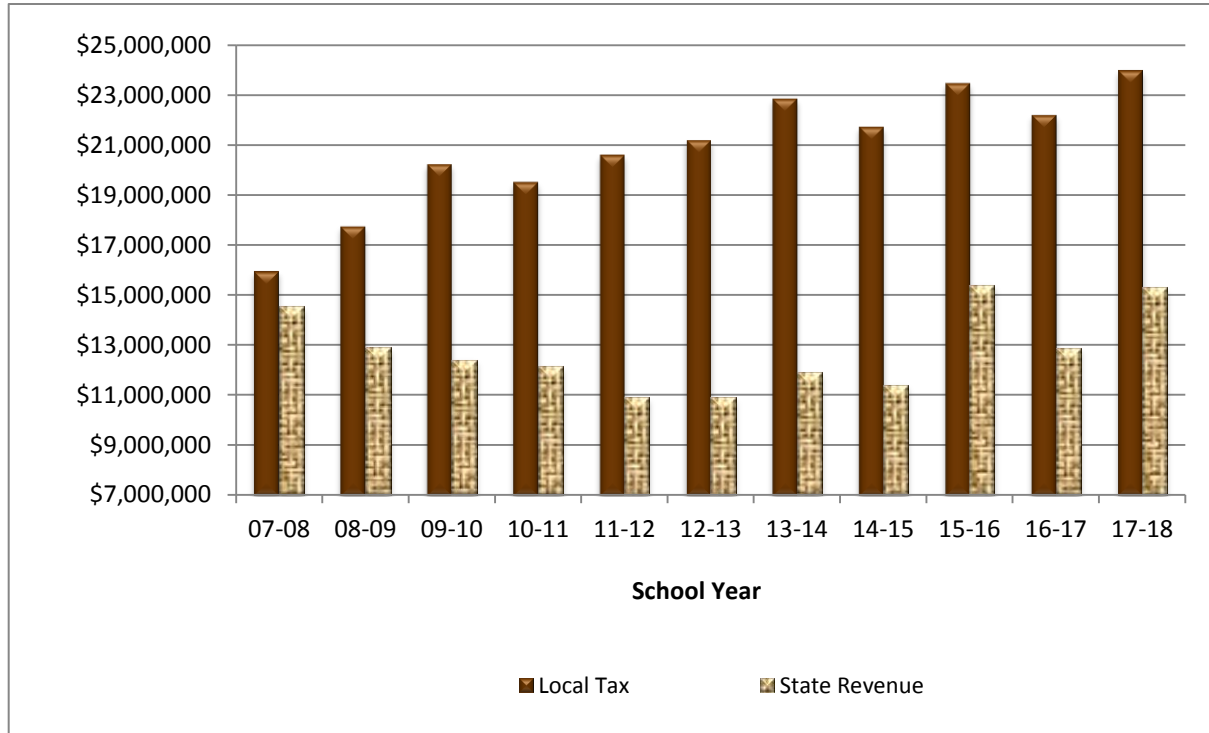
2007-2008 thru 2017-2018



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
07-08	1.040	0.080	1.120
08-09	1.040	0.080	1.120
09-10	1.140	0.075	1.215
10-11	1.040	0.073	1.113
11-12	1.040	0.0695	1.1095
12-13	1.040	0.0650	1.105
13-14	1.040	0.0800	1.120
14-15	1.040	0.1050	1.145
15-16	1.040	0.1200	1.160
16-17	1.040	0.1200	1.160
17-18	1.040	0.1100	1.150

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2007-2008 thru 2017-2018**



	<u>Local Tax</u>	<u>State Revenue</u>
07-08	15,950,000	14,540,000
08-09	17,750,000	12,900,000
09-10	20,233,000	12,400,000
10-11	19,508,000	12,140,000
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

Nederland Independent School District Revenue

GENERAL FUND		2017-2018 Adopted Budget
Local		
Taxes - Current (\$1.04)		\$23,975,000
Taxes - Prior Years		250,000
Taxes - P & I		150,000
Tuition		50,000
Interest		40,000
Rent		50,000
Athletics		175,000
Tournaments		25,000
Miscellaneous		15,000
Chapter 313		1,250,000
Foreign Trade Zone		190,000
Gas Royalty		5,000
Summer Programs		10,000
Transportation		60,000
SUBTOTAL		26,245,000
State		
State Aid		\$15,300,000
Misc. State Aid		\$7,000
TRS on Behalf		1,700,000
SUBTOTAL		17,007,000
Federal		
Medicaid (SHARS)		\$300,000
Medicaid (MAC)		10,000
SUBTOTAL		310,000
TOTAL		\$43,562,000

Adopted 08/28/17

Nederland Independent School District

2017-2018
General
Fund
Expenditures



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2017-2018

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2017-2018 is based on a salary schedule step increase of \$1,500. Under the proposed schedule, a beginning teacher's salary will be \$43,500 (up from \$42,000 in 2016-2017). This salary is \$15,420 above the state minimum salary. There were no changes to the state minimum salary schedule this year.

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 \$70,650. This salary is \$25,140 above the state minimum salary schedule.

Teacher salary increases will vary depending on level of experience and advanced degree, ranging from \$1,500 to a maximum of \$6,000 for employees who move to step 34 for the first time. A teacher will not receive less than \$1,500 over their 2016-2017 salary based on this proposal.

The approximate increase for employees on the teacher pay scale is 4.25%. The cost for the proposed increase is approximately \$771,000.

Administrative/Professional (Exempt)

It is recommended that administrative/professional personnel receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The approximate increase for employees on the administrative/professional scale is 3.06%. The cost for the proposed increase is approximately \$149,351.

CP Instructional Support (Non-Exempt)

It is recommended that personnel classified as instructional support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The approximate increase for employees on the instructional support scale is 2.99%. The cost for the proposed increase is approximately \$46,600.

CP Administrative Support (Non-Exempt)

It is recommended that personnel classified as administrative support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The approximate increase for employees on the administrative support scale is 2.63%. The cost for the proposed increase is approximately \$36,200.

Auxiliary (Non-Exempt)

It is recommended that personnel classified as auxiliary receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The percent increase for employees on the auxiliary scale is approximately 2.94%. The cost for the proposed increase is approximately \$86,800.

STAFFING CHANGES:

The following positions have been added to the District schools:

<u>Position</u>	<u>Campus</u>
1. Bilingual/ ESL Teacher	Central Middle School
2. Fourth Grade Teacher	Highland Park Elementary
3. Third Grade Teacher	Helena Park Elementary
4. Paraprofessional / Life Skills	Langham Elementary
5. ARD Facilitator	Langham/ Highland Park Elementary
6. ARD Facilitator	Helena Park/ Hillcrest Elementary
7. Clerk- Aide/ ARD Facilitator	Langham/ Highland Park Elementary
8. Clerk- Aide/ ARD Facilitator	Helena Park/ Hillcrest Elementary

The following positions have been deleted:

1. Math Teacher	Nederland High School
2. Teacher	Alternative Campus

RELATED ISSUES:

1. TRS Active Care Health Insurance

Rates and benefits for all TRS Active Care Plans will change for 2017-18. Below are the plan rates for the 2017-18 year as adopted by TRS in July 2017. The new rates will result in an overall 8.1% average premium increase.

2017-2018 SCHOOL YEAR

MONTHLY COST	ActiveCare 1-HD TOTAL	EMPLOYEE COST	ActiveCare Select TOTAL	EMPLOYEE COST	ActiveCare 2 TOTAL	EMPLOYEE COST
Employee Only	\$351.00	\$0	\$514.00	\$149.00	\$714.00	\$349.00
Employee & Children	\$671.00	\$306.00	\$834.00	\$469.00	\$1,062.00	\$697.00
Employee & Spouse	\$991.00	\$626.00	\$1,264.00	\$899.00	\$1,694.00	\$1,329.00
Employee & Family	\$1,316.00	\$951.00	\$1,589.00	\$1,224.00	\$2,004.00	\$1,639.00

2016-2017 SCHOOL YEAR

MONTHLY COST	ActiveCare 1-HD TOTAL	EMPLOYEE COST	ActiveCare Select TOTAL	EMPLOYEE COST	ActiveCare 2 TOTAL	EMPLOYEE COST
Employee Only	\$341.00	\$0	\$484.00	\$134.00	\$645.00	\$295.00
Employee & Children	\$615.00	\$265.00	\$779.00	\$429.00	\$1,042.00	\$692.00
Employee & Spouse	\$914.00	\$564.00	\$1,147.00	\$797.00	\$1,552.00	\$1,202.00
Employee & Family	\$1,231.00	\$881.00	\$1,361.00	\$1,011.00	\$1,597.00	\$1,247.00

2017-18 District contribution: \$365.00/ month (Proposed)

2. Voluntary Dental, Vision, and Life Insurance

The District is changing dental providers to Cigna Healthcare. The rate plans are outlined below.

Low Plan	Current	High Plan	Current
Employee Only	\$23.32	Employee Only	\$36.16
Employee & Children	\$46.74	Employee & Children	\$82.98
Employee & Spouse	\$49.08	Employee & Spouse	\$75.78
Employee & Family	\$76.92	Employee & Family	\$118.64

There are no changes to either the Superior Vision program or the Hartford Life Insurance program.

3. Teacher Retirement System

TRS Retirement contribution rate for employees will remain at 7.7%. The state contribution rate will remain at 6.8%.

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2017-2018

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	28,080	43,500	44,500
1	28,690	44,575	45,575
2	29,290	45,650	46,650
3	29,890	46,150	47,150
4	31,170	46,650	47,650
5	32,440	47,150	48,150
6	33,720	47,650	48,650
7	34,900	48,150	49,150
8	36,020	48,650	49,650
9	37,080	49,150	50,150
10	38,080	50,150	51,150
11	39,020	50,650	51,650
12	39,930	51,150	52,150
13	40,760	51,650	52,650
14	41,560	52,150	53,150
15	42,310	52,650	53,650
16	43,030	53,150	54,150
17	43,700	53,650	54,650
18	44,340	54,150	55,150
19	44,940	54,650	55,650
20	45,510	55,650	56,650
21		56,150	57,150
22		57,150	58,150
23		57,650	58,650
24		58,650	59,650
25		59,650	60,650
26		60,150	61,150
27		61,150	62,150
28		61,650	62,650
29		62,650	63,650
30		63,150	64,150
31		63,650	64,650
32		64,150	65,150
33		65,150	66,150
34		69,650	70,650

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. Adopted 8/28/17

**NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2017-2018**

EXP	STATE MINIMUM	BACHELOR	BACHELORS CLL 2	BACHELORS CLL 3	MASTERS MASTERS	MASTERS CLL 2	MASTERS CLL 3
0	28,080	43,500			44,500		
1	28,690	44,575			45,575		
2	29,290	45,650			46,650		
3	29,890	46,150			47,150		
4	31,170	46,650			47,650		
5	32,440	47,150			48,150		
6	33,720	47,650			48,650		
7	34,900	48,150			49,150		
8	36,020	48,650			49,650		
9	37,080	49,150			50,150		
10	38,080	50,150			51,150		
11	39,020	50,650			51,650		
12	39,930	51,150			52,150		
13	40,760	51,650			52,650		
14	41,560	52,150			53,150		
15	42,310	52,650			53,650		
16	43,030	53,150			54,150		
17	43,700	53,650			54,650		
18	44,340	54,150			55,150		
19	44,940	54,650			55,650		
20	45,510	55,650			56,650		
21		56,150			57,150		
22		57,150			58,150		
23		57,650			58,650		
24		58,650			59,650		
25		59,650			60,650		
26		60,150			61,150		
27		61,150			62,150		
28		61,650	62,650	63,150	62,650	63,650	64,150
29		62,650	63,150	63,650	63,650	64,150	64,650
30		63,150	63,650	64,150	64,150	64,650	65,150
31		63,650	64,150	65,150	64,650	65,150	66,150
32		64,150	65,150	69,650	65,150	66,150	70,650
33		65,150	69,650	69,650	66,150	70,650	70,650
34		69,650	69,650	69,650	70,650	70,650	70,650

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: 08/28/2017

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges 2017-2018

Pay Grade 1

Duty Days	Minimum \$235.48	Midpoint \$294.35	Maximum \$353.22
187	44,035	55,043	66,052
200	47,096	58,870	70,644
212	49,922	62,402	74,883
217	51,099	63,874	76,649
236	55,573	69,467	83,360
250	58,870	73,588	88,305
Asst Dir, Maintenance (250) Supervisor, Transportation (250) Specialist, Instructional Technology (217) Behavior Support Specialist (187) Athletic Trainer, Asst (187) ARD Facilitator, Elem (200) Athletic Trainer (187) ARD Facilitator, MS (200) Nurse, RN (187) ARD/ 504 Facilitator (217) Assistant Network Administrator (236)			

Pay Grade 2

Duty Days	Minimum \$251.89	Midpoint \$309.07	Maximum \$366.24
197	49,622	60,887	72,149
200	50,378	61,814	73,248
210	52,897	64,905	76,910
224	56,423	69,232	82,038
236	59,446	72,941	86,433
Counselor, Elem (197) Diagnostician-Elem (207) Counselor, MS (210) Diagnostician-MS (207) Counselor, HS (210) Diagnostician-HS (207) Counselor, Special Pops (210) Manager, Student Data (236) Counselor, District Wide (200)			

Pay Grade 3

Duty Days	Minimum \$269.52	Midpoint \$330.71	Maximum \$391.89
198	53,365	65,481	77,594
217	58,486	71,764	85,040
236	63,607	78,048	92,486
Asst Principal, Elem (198) Coordinator, ELA/SS Curriculum (217) Asst Principal, HS (217) Coordinator, Math/Science Curriculum (217) Asst Principal, MS (217) Network Administrator (236) Coordinator, Elementary Curriculum (217) Coordinator, Computer Services(236)			

Pay Grade 4

Duty Days	Minimum \$292.71	Midpoint \$350.55	Maximum \$408.40
217	63,518	76,069	88,623
220	64,396	77,121	89,848
226	66,152	79,224	92,298
236	69,080	82,730	96,382
Dir, Instructional Technology (236) Dir, Career & Technology Ed (217) Dir, Child Nutrition (226) Dir, Maintenance & Transportation (236) Dir, Student Services (236) Dir, Secondary Music Education (220) Dir, Alternative Director (217)			

Pay Grade 5

Duty Days	Minimum	Midpoint	Maximum
	\$313.20	\$375.01	\$436.82
217	67,964	81,377	94,790
236	73,915	88,502	103,090
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum	Midpoint	Maximum
	\$337.95	\$397.60	\$457.24
217	73,335	86,279	99,221
236	79,756	93,834	107,909
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum	Midpoint	Maximum
	\$358.23	\$421.45	\$484.66
226	80,960	95,248	109,533
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum	Midpoint	Maximum
	\$379.72	\$446.73	\$513.74
236	89,614	105,428	121,243
Asst Supt, Curriculum & Instruction (236) Asst Supt, Personnel & Auxiliary Services (236)			

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2017-2018

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$10.87	\$13.35	\$15.82
	16,262	19,972	23,667
Aide, Kindergarten (187) Aide, Content Mastery (187) Aide, Library (187) Aide, SpEd - PPCD (187) Aide, Nurse (187) Aide, SpEd- Resource (187) Aide, Pre-Kindergarten (187) Aide, Instructional/Clerk (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$11.89	\$14.41	\$16.94
	17,787	21,557	25,342
Aide - STEPSS (187) Aide/Library-Distance Learning Lab (187) Aide, Computer Lab (187) Aide, SpEd. Life Skills (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.31	\$16.14	\$18.97
	19,912	24,145	28,379
Aide, Computer Lab - District Wide (187) Aide, SpEd - Visually Impaired (187)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.45	\$18.73	\$22.01
	23,113	28,020	32,927
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
187	\$18.52	\$22.46	\$26.40
(For future use)			

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges 2017-2018

Pay Grade 1

Duty Days	Minimum \$235.48	Midpoint \$294.35	Maximum \$353.22
187	44,035	55,043	66,052
200	47,096	58,870	70,644
212	49,922	62,402	74,883
217	51,099	63,874	76,649
236	55,573	69,467	83,360
250	58,870	73,588	88,305
Asst Dir, Maintenance (250) Supervisor, Transportation (250) Specialist, Instructional Technology (217) Behavior Support Specialist (187) Athletic Trainer, Asst (187) ARD Facilitator, Elem (200) Athletic Trainer (187) ARD Facilitator, MS (200) Nurse, RN (187) ARD/ 504 Facilitator (217) Assistant Network Administrator (236)			

Pay Grade 2

Duty Days	Minimum \$251.89	Midpoint \$309.07	Maximum \$366.24
197	49,622	60,887	72,149
200	50,378	61,814	73,248
210	52,897	64,905	76,910
224	56,423	69,232	82,038
236	59,446	72,941	86,433
Counselor, Elem (197) Diagnostician-Elem (207) Counselor, MS (210) Diagnostician-MS (207) Counselor, HS (210) Diagnostician-HS (207) Counselor, Special Pops (210) Manager, Student Data (236) Counselor, District Wide (200)			

Pay Grade 3

Duty Days	Minimum \$269.52	Midpoint \$330.71	Maximum \$391.89
198	53,365	65,481	77,594
217	58,486	71,764	85,040
236	63,607	78,048	92,486
Asst Principal, Elem (198) Coordinator, ELA/SS Curriculum (217) Asst Principal, HS (217) Coordinator, Math/Science Curriculum (217) Asst Principal, MS (217) Network Administrator (236) Coordinator, Elementary Curriculum (217) Coordinator, Computer Services(236)			

Pay Grade 4

Duty Days	Minimum \$292.71	Midpoint \$350.55	Maximum \$408.40
217	63,518	76,069	88,623
220	64,396	77,121	89,848
226	66,152	79,224	92,298
236	69,080	82,730	96,382
Dir, Instructional Technology (236) Dir, Career & Technology Ed (217) Dir, Child Nutrition (226) Dir, Maintenance & Transportation (236) Dir, Student Services (236) Dir, Secondary Music Education (220) Dir, Alternative Director (217)			

Pay Grade 5

Duty Days	Minimum	Midpoint	Maximum
	\$313.20	\$375.01	\$436.82
217	67,964	81,377	94,790
236	73,915	88,502	103,090
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum	Midpoint	Maximum
	\$337.95	\$397.60	\$457.24
217	73,335	86,279	99,221
236	79,756	93,834	107,909
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum	Midpoint	Maximum
	\$358.23	\$421.45	\$484.66
226	80,960	95,248	109,533
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum	Midpoint	Maximum
	\$379.72	\$446.73	\$513.74
236	89,614	105,428	121,243
Asst Supt, Curriculum & Instruction (236) Asst Supt, Personnel & Auxiliary Services (236)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2017-2018

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
	\$10.56	\$12.64	\$14.72
187	15,798	18,909	22,021
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
	\$11.81	\$14.15	\$16.48
187	17,668	21,168	24,654
193	18,235	21,848	25,445
217	20,502	24,564	28,609
200	18,896	22,640	26,368
240	22,675	27,168	31,642
Clerk, Attendance HS (217) Clerk/Aide, Attendance (200)			
Clerk, Attendance MS (193) Clerk/Receptionist, Central Office (240)			
Clerk,Aide, Alt Campus (187) Clerk/Aide, ARD Facilitator (200)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
	\$13.70	\$16.41	\$19.12
187	20,495	24,549	28,604
193	21,153	25,337	29,521
217	23,783	28,488	33,192
200	21,920	26,256	30,592
210	23,016	27,569	32,122
220	24,112	28,882	33,651
Clerk/ Bookkeeper, HS (217) Clerk, Counselor-MS(193)			
Clerk, Voc Ed (187) Clerk/HS Asst. Prin (210)			
Clerk, Counselor-HS (220) Clerk/Aide, SpEd Medicaid (200)			
Clerk, Counselor-HS (200) Clerk/Aide, SpEd Secondary (200)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
	\$15.35	\$18.38	\$21.42
207	25,420	30,437	35,472
217	26,648	31,908	37,185
220	27,016	32,349	37,699
240	29,472	35,290	41,126
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
	\$17.18	\$20.58	\$23.98
240	32,986	39,514	46,042
Bookkeeper, Accounting (240) Secretary, Dir Child Nutrition (240)			
Purchasing Agent (240) Secretary, Business Mgr (240)			
Specialist, Payroll (240) Specialist, Personnel (240)			
Secretary, Dir Maint & Trans (240) Specialist, Special Ed (240)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
240	\$19.59	\$23.05	\$26.51
	37,613	44,256	50,899
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt Personnel & Aux (240)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
240	\$22.73	\$26.74	\$30.74
	43,642	51,341	59,021
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2017-2018

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
180	\$10.58	\$12.56	\$14.54
	15,235	18,086	20,938
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
185	\$11.05	\$13.56	\$16.07
	16,354	20,069	23,784
187	16,531	20,286	24,041
250	22,100	27,120	32,140
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	\$12.68	\$15.18	\$17.69
	25,360	30,360	35,380
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
181	\$14.83	\$17.76	\$20.70
	21,474	25,716	29,974
250	29,660	35,520	41,400
Bus Driver (181) General Maintenance Worker (250)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
185	\$15.72	\$18.83	\$21.93
	23,266	27,868	32,456
250	31,440	37,660	43,860
Custodian, Lead (250) Child Nutrition Mgr (185)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
185	\$16.67	\$19.95	\$23.24
	24,672	29,526	34,395
250	33,340	39,900	46,480
Craftsman I (250) Warehouse Worker (250) Child Nutrition Mgr II (185) Craftsman I/Mechanic (250) Groundskeeper, Lead (250)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
250	\$19.16	\$22.95	\$26.74
	38,320	45,900	53,480
Carpenter (250) Electrician (250) HVAC (250) Painter (250) Plumber (250) Transportation Mechanic (250) Supervisor, Custodial Svcs (250) Locksmith (250)			

Pay Grade 8

Duty Hourly	Minimum	Midpoint	Maximum
250	\$20.31	\$24.33	\$28.35
	40,620	48,660	56,700
Supervisor, Warehouse (250) Supervisor, Grounds (250) PC Technician (250)			

Pay Grade 9

Duty Hourly	Minimum	Midpoint	Maximum
250	\$23.95	\$28.69	\$33.43
	47,900	57,380	66,860
For future use			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2017-2018

1. Teacher with Bachelor/Masters Degree and/or Certification (over 10 consecutive days in the same assignment)	75.00 Day 80.00 Day
2. Teacher with High School diploma and/or some college hours (over 10 consecutive days in the same assignment)	65.00 Day 70.00 Day
3. Certified Substitute Teacher- Long Term (semester or longer)	125.00 Day
4. Certified Substitute Teacher- Mid Term (six weeks or longer)	100.00 Day
5. Paraprofessional Substitute (over 10 consecutive days in the same assignment)	65.00 Day 70.00 Day
6. Custodial/ Bus Riders	10.00 Hour
7. Bus Driver/ Maintenance	12.00 Hour
8. Bus Trip Pay	12.00 Hour
9. Food Service Employee	10.00 Hour
10. Summer School and Extra Duty- Professional	25.00 Hour
11. Summer Recreation, Summer Swim, Summer Maintenance- Professional	22.50 Hour
12. Summer School and Extra Duty- Paraprofessional	15.00 Hour
13. Summer School and Extra Duty- Auxiliary	15.00 Hour
14. Summer Food Service- Managers Employees	20.00 Hour 15.00 Hour
15. Student Employees- Regular Pay	7.25 Hour Minimum Wage
16. In-Home Trainer/ Community Instruction (Professional)	25.00 Hour
17. In-Home Trainer/Community Instruction (Para-Professional)	15.00 Hour
18. Homebound Teacher	25.00 Hour
19. Parent Liaison	25.00 Hour
19. Counselor/ Diagnostician	35.00 Hour
20. Speech Therapist	45.00 Hour

INCREMENTS 2017-2018

<u>NEDERLAND HIGH SCHOOL</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
Westernaires	1	3,100	+17
Assistant Westernaires	1	2,000	
Cheerleader Sponsor	1	2,100	+15
Assistant Cheerleader Sponsor	2	2,000	
Choral Director	1	3,500	
Assistant Choral Director	1	1,600	
Assistant Band Director	1	3,700	+20
Student Government	1	1,600	+ 5
Asst. Student Government	1	1,100	
Twirling Sponsor	1	1,600	
Future Teachers of America	1	900	
National Honor Society	1	900	
TNT Sponsor	1	900	
Academic Decathlon Director	1	1,600	
Academic Decathlon Coach	1	1,100	
Academic Challenge Coach	1	1,600	
PAC Technical Director	1	1,600	
Drama	1	2,100	
Assistant Drama	1	1,100	
Yearbook/Journalism	1	3,600	
Extra Period Class	1	4,100	
Instructional Chairperson	5	1,100	
Interact/ Rotary	1	1,100	
U.I.L. Literary	17	900	
U.I.L. & Non-UIL Competitive Activities	5	1,100	
U.I.L. Chairperson	1	2,000	
Vocational Increment - I	1	2,300	
Science Instructional Chairperson	1	1,900	
Vocational and Science Department Hazardous Material Control	2	900	
Vocational Agriculture	1	2,300	+25
Vocational Marketing Educational Coop	1	-	+15
Vocational Office Technology Coop	1	-	+15
Vocational - Gas Cylinder Inventory	1	1,100	
Vocational Compressor Maintenance	1	900	
Vocational Commercial Food Production Coop	1	-	+15
Vocational Salvage and Recycling	1	900	
 <u>C. O. WILSON MIDDLE SCHOOL</u>			
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	

INCREMENTS 2017-2018

<u>C.O. WILSON MIDDLE SCHOOL (cont'd)</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
National Jr. Honor Society	1	500	
U.I.L. & Non-U.I.L. Competitive Activities	4	900	
Drama	1	700	
 <u>CENTRAL MIDDLE SCHOOL</u>			
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	
 <u>ELEMENTARY SCHOOLS</u>			
Instructional Chairperson	20	900	
Intramurals	8	600	
 <u>DISTRICT WIDE</u>			
Health Services Coordinator	1	900	
Certified Food Service Employee	-	150	
Licensed Speech Therapist	4	4,100	
Summer Swim	1	2,600	
Certified Pool Operator	2	1,300	
Visually Impaired	1	4,100	

ATHLETIC INCREMENTS 2017-2018

<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 (Fall & Spring)	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	1	2,100	+10
<u>MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach	15	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 2017-2018

	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
PAYROLL SCHEDULE
2017-2018

<u>Pay Run</u>			
1	September	25	Monday
2	October	10	Tuesday
3	October	25	Wednesday
4	November	9	Thursday (Nov 10 th Veteran's Day)
5	November	17	Friday
6	December	8	Friday
7	December	22	Friday
8	January	10	Wednesday
9	January	25	Thursday
10	February	9	Friday
11	February	23	Friday
12	March	9	Friday
13	March	23	Friday
14	April	10	Tuesday
15	April	25	Wednesday
16	May	10	Thursday
17	May	25	Friday
18	June	8	Friday
19	June	25	Monday
20	July	10	Tuesday
21	July	25	Wednesday
22	August	10	Friday
23	August	24	Friday
24	September	10	Monday

**Nederland Independent School District
PAYROLL EXPENDITURES**

	2017-2018 Adopted Budget
PROFESSIONAL	
Salaries (6119)	\$23,653,300
Increments/Extra Duty(6118)	630,000
Substitutes(6112)	400,000
Part-time/Temp.(6117)	400,000
SUPPORT	
Salaries(6129)	4,378,000
Overtime(6121)	250,000
Substitute (6122)	165,000
Part-time/Temp.(6125)	400,000
EMPLOYEE ALLOWANCES	
	11,700
BENEFITS	
FICA (6141)	420,000
Health Insurance/Life (6142)	1,850,000
Workers Comp.(6143)	100,000
TRS On-Behalf(6144)	1,700,000
Unemployment(6145)	10,000
TRS (6146)	900,000
Sick Leave(6149)	2,000
	\$35,270,000

**Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS**

GENERAL FUND	2017-2018 Adopted Budget
Instruction	
Nederland High School	454,000
Performing Arts Center	14,000
Career and Technology	150,000
Alternative Education Campus	33,800
Jefferson County Youth Academy	42,000
Central Middle School	161,000
C.O. Wilson Middle School	186,000
Helena Park Elementary	121,000
Highland Park Elementary	105,000
Hillcrest Elementary	116,000
Langham Elementary	94,000
Student Services	287,000
Instruction/Curriculum	340,000
Technology	451,000
Extra Curricular	
Athletics	498,000
Band	178,500
Post District Competition	65,000
Tournaments	30,000
Instructional Support	
Curriculum	74,000
Administrative Support	
Central Office	273,000
Computer Services	248,200
JCAD	260,000
Support Services	
Security	160,000
Maintenance	547,800
Transportation	150,000
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	825,000
Utilities	1,550,000
	\$8,272,300

NEDERLAND INDEPENDENT SCHOOL DISTRICT

**2017-2018
Capital Outlay**

Account Number/Descriptions	SCHOOL	TOTAL
NEDERLAND HIGH SCHOOL		
199 11 6397 10 001 811000	Technology - Eng/Lang Arts	
Set of 30 Chromebooks @ \$240 ea		\$7,200
Mobile Charging Cart		\$1,500
2 - Network Printers @ \$600 ea		\$1,200
	TOTAL	\$9,900
199 11 6397 11 001 811000	Technology - Math	
3 Teacher Computers with 22" Monitor @ \$850 ea		\$2,550
3 TI NspireCX EZ Spot Teacher Pack calculators @ \$1340 ea		\$4,020
	TOTAL	\$6,570
199 11 6397 15 001 811000	Technology - Science	
2 Teacher Computers with 22" monitors @ \$850 ea		\$1,700
	TOTAL	\$1,700
199 11 6397 16 001 811000	Technology - Social Studies	
1 Teacher Computer with 22" monitor		\$850
	TOTAL	\$850
199 11 6398 20 001 811000	Supply - Art	
Kiln/Furniture Kit		\$3,585
	TOTAL	\$3,585
199 11 6397 22 001 811000	Technology - Foreign Language	
3 Teacher Computers with 22" Monitors @ \$850 ea		\$2,550
	TOTAL	\$2,550

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 11 6398 34 001 811000 Supply - Choir

4 Roland Cube Speakers	\$920
TOTAL	\$920

199 11 6397 C4 001 824000 Technology - Curriculum Compliance

Class set of Chrome Books - 30 @ \$240 ea	\$7,200
Mobile Cart	\$1,500
TOTAL	\$8,700

199 12 6397 00 001 811000 Technology - Inst Resources

2 Laptops @ \$800 ea	1,600
TOTAL	\$1,600

199 23 6397 00 001 899000 Technology - Administration

4 Laptops xps for All Principals @ \$1200 ea	\$4,800
TOTAL	\$4,800

199 36 6397 31 001 899000 Technology - Co Curr/Extra Curr/Debate

3 Chrome Books @ \$240 ea	\$720
TOTAL	\$720

199 51 6398 00 001 899000 Supply - Plant Maint and Operations

Orbital Floor Machine	\$3,270
TOTAL	\$3,270

CAREER AND TECHNOLOGY

199 11 6397 70 001 822000 Technology

31 Student Computers @ \$400 Business Information Management Lab	\$12,400
1 Network Printer @ \$250 ea	\$250
1 Computer Lab Printer @ \$450 ea	\$450
2 Color Printers @ \$600 ea	\$1,200
8 Computers @ 400 ea	\$3,200
TOTAL	\$17,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

PERFORMING ARTS CENTER

199 11 6398 44 001 Y11000 Supply

Source 4 panels/House recording equipment	\$2,800
TOTAL	\$2,800

CENTRAL MIDDLE SCHOOL

199 11 6398 15 041 811000 Supply

Science lab chairs 28 @ 35.71 ea	1,000
TOTAL	\$1,000

199 11 6397 50 041 811000 Technology

4 Network printers @ 450 ea	1,800
1 Laptop @ 800 ea	800
7 Teacher Computers @ 850 ea	5,950
7 Student Computers @ 450 ea	3,150
TOTAL	\$11,700

199 11 6398 50 041 811000 Supply

30 Student Chairs @ 60 ea	1,800
TOTAL	\$1,800

C.O. WILSON MIDDLE SCHOOL

199 11 6397 50 042 811000 Technology

4 Teacher Computers @ \$850 ea	\$3,400
20 Chromebooks @ \$240 ea	\$4,800
1 Mobile Cart @ \$1500 ea	\$1,500
1 Laptop @ \$800 ea	\$800
TOTAL	\$10,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

HELENA PARK ELEMENTARY

199 11 6397 50 101 811000	Technology	
25 IPAD Airs @ \$475 ea		\$11,875
1 IPAD Cart		\$1,500
	TOTAL	\$13,400

HIGHLAND PARK ELEMENTARY

199 11 6397 50 102 811000	Technology	
7 Teacher Computers @ \$850 ea		\$5,950
4 Network Printers @ \$500 ea		\$2,500
Computer for 3D Printer \$1,600/ink cartridges \$85		\$1,685
	TOTAL	\$10,135

199 11 6398 00 102 811000	Supply	
Student Chairs		\$700
Student Desks		\$1,650
Cafeteria Tables/Chairs		\$1,000
	TOTAL	\$3,350

HILLCREST ELEMENTARY

199 11 6397 50 103 811000	Technology	
8 Teacher Computers @ \$700		\$5,600
30 IPADS @ \$393		\$11,800
	TOTAL	\$17,400

199 11 6398 00 103 811000	Supply	
44 Student Chairs @ \$22 ea		\$1,000
22 Student Desks @ \$42 ea		\$1,000
	TOTAL	\$2,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 51 6398 00 103 899000 Supply

2 Vacuum Cleaners @ \$650 ea	<u>\$1,300</u>
TOTAL	\$1,300

LANGHAM ELEMENTARY

199 11 6398 00 104 811000 Supply

25 Student Desks @ \$80 ea	<u>\$2,000</u>
TOTAL	\$2,000

199 11 6397 50 104 811000 Technology

1 Laser Jet printer	\$600
2 Teacher computers @ \$850 ea	\$1,700
Lock n Charge cart	\$1,500
10 iPads plus cases \$498 ea, 10 cases \$15 ea	<u>\$5,130</u>
TOTAL	\$8,930

DISTRICT WIDE

199 11 6397 00 801 811000 Technology

Lead 4 Ward / Field Guides	<u>\$2,000</u>
TOTAL	\$2,000

199 11 6397 C4 801 811000 Technology

Cameras for all schools	<u>\$1,200</u>
TOTAL	\$1,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT

SPECIAL EDUCATION/STUDENT SERVICES

199 11 6397 80 801 823000 Technology

Easy Sped Tracker-Annual License Fee,	
Stetson and Associates Annual License Fee,	
SEAS/CLASS IEP License Fee	\$9,600
8 Laptops @ \$800 ea	\$6,400
4 Network Printers @ \$250 ea	\$1,000
TOTAL	\$17,000

ATHLETICS

199 36 6397 90 001 891000 Technology

Hudl-Online Editing Software: Football, Volleyball, Basketball, Soccer	\$5,200
2 Laptops @ \$800 ea	\$1,600
Rank One Sports - Online Athletic Physical Software	\$800
	\$7,600

199 36 6398 90 001 891000 Supply

6 Shelf Panel Bookcase	\$400
Storage Cabinet w/Lock	\$600
Utility Table, 240 lb capacity	\$300
	\$1,300

BAND

199 11 6398 30 001 811000 Supply

3 Tenor Saxophones @ \$2235 ea	\$6,705
3 Base Clarinets @ \$1550 ea	\$4,650
1 Concert Tuba (Rotary Valve)	\$8,245
TOTAL	\$19,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 11 6398 30 041 811000 Supply

1 Marimba	\$4,600
2 Bass Clarinets @ \$1550 ea	\$3,100
1 Baritone	\$1,700
TOTAL	\$9,400

199 11 6398 30 042 811000 Supply

1 Concert Tuba (Piston Valve)	\$5,600
2 Baritones @ 1700 ea	\$3,400
TOTAL	\$9,000

199 36 6398 30 801 899000 Supply

Band uniforms (approx \$400 ea) & accessories	\$15,000
TOTAL	\$15,000

HEALTH SERVICES

199 33 6398 00 801 899000 Supply

Automated External Defibrillation Units (AED)	\$7,400
TOTAL	\$7,400

ADMINISTRATION - SUPERINTENDENT

199 41 6398 00 701 899000 Supply

Desk/File Cabinet	\$1,500
TOTAL	\$1,500

MAINTENANCE/TRANSPORTATION

199 51 6631 F0 951 899000 Vehicle - 5,000/more

2017 Transit Van 350 Cargo Med roof - warehouse	\$30,000
TOTAL	\$30,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 51 6639 F0 951 899000 Tech. Rel. Equip. \$5,000/More

Zero Turn Mower	\$8,300
Auto Scrubber	\$6,300
Genie Scissor Lift	<u>\$14,000</u>
TOTAL	\$28,600

CHILD NUTRITION

240 35 6397 00 001 899000 Technology

Computer	\$600
Wireless access point	<u>\$4,000</u>
TOTAL	\$4,600

240 35 6397 00 041 899000 Technology

Computer	\$600
Wireless access point	<u>\$4,000</u>
TOTAL	\$4,600

240 35 6398 00 041 899000 Supply

1 Pass through warmer	\$12,000
1 Pass through cooler	<u>\$12,000</u>
TOTAL	\$24,000

240 35 6397 00 042 899000 Technology

Computer	\$600
Wireless access point	<u>\$4,000</u>
TOTAL	\$4,600

240 35 6398 00 042 899000 Supply

Double stack convection oven	<u>\$12,000</u>
TOTAL	\$12,000

240 35 6397 00 101 899000 Technology

Computer	<u>\$600</u>
TOTAL	\$600

NEDERLAND INDEPENDENT SCHOOL DISTRICT

240 35 6397 00 102 899000	Technology		
Computer			\$600
		TOTAL	\$600
240 35 6397 00 103 899000	Technology		
Computer			\$600
		TOTAL	\$600
240 35 6397 00 104 899000	Technology		
Computer			\$600
		TOTAL	\$600
240 35 6397 00 835 899000	Technology		
Software Nutrikids			\$500
Software Temptrak			\$2,000
New POS Software			\$10,000
		TOTAL	\$12,500
240 35 6398 00 835 899000	Supply		
Meal Menu Signage - all campuses			\$4,000
		TOTAL	\$4,000

GRAND TOTAL	\$367,280
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2017-2018 Technology Accounts

199-53-****-50-821-7-99-000	
ACCOUNT	Budget
6299 - Network Prof Services	\$57,300.00
6249 -Contract/Network Maintenance & Support	\$76,800.00
6397 - Capital Outlay (Hardware, Lab Updates)	\$70,400.00
6649 - Spec Projects (Licensing)	\$91,700.00
6411 - Technician Travel	\$500.00
6399 - General Office Supplies	\$1,000.00
	\$297,700.00

199-13-****-50-821-7-11-000	
Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	6,000.00
6499 - (Professional Development Supplies)	500.00
6495 - (Membership Dues)	200.00
	6,700.00

199-11-6397-50-801-7-11-000	Budget
Campus Replacement: Comp, Proj, Doc Cam, SmartBd	\$141,600.00
	\$141,600.00

Budget Total	\$446,000
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2017-2018 Technology Budget

Helena		Highland		Hillcrest	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,400	Network Prof. Services	\$6,400	Network Prof. Services	\$6,400
Network Support	\$7,000	Network Support	\$7,000	Network Support	\$7,000
Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$10,000	License/Software	\$10,000	License/Software	\$10,000
Instruct Replacement	\$15,700	Instruct Replacement	\$15,700	Instruct Replacement	\$16,500
Subtotal	\$46,900	Subtotal	\$46,900	Subtotal	\$47,700
Langham		Central		COW	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,400	Network Prof. Services	\$6,400	Network Prof. Services	\$6,400
Network Support	\$7,000	Network Support	\$7,000	Network Support	\$7,000
Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$10,000	License/Software	\$10,000	License/Software	\$10,000
Instruct Replacement	\$15,700	Instruct Replacement	\$24,500	Instruct Replacement	\$36,900
Subtotal	\$46,900	Subtotal	\$55,700	Subtotal	\$68,100
NHS		AES		Admin	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,400	Network Prof. Services	\$6,400	Network Prof. Services	\$6,400
Network Support	\$7,000	Network Support	\$7,000	Network Support	\$7,000
Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$10,000	License/Software	\$10,000	License/Software	\$13,000
Instruct Replacement	\$11,300	Instruct Replacement	\$5,200	Network Maint	\$14,000
Subtotal	\$42,500	Subtotal	\$36,400	Subtotal	\$48,200
Travel/Misc	\$6,700				

**Nederland Independent School District
PREVENTIVE MAINTENANCE**

2017-2018

INSPECTIONS AND REPAIRS

Back Flow Preventors (NHS, CATE, Central, and Elementary Campuses)	\$5,000
Backboard Inspections & Repairs (Secondary Gyms)	8,000
Bleacher Inspections (Bulldog Stadium, Secondary Campuses)	20,000
Boiler Inspections (All Campuses)	2,000
Elevator Inspections (CMS, Langham, NHS, PAC)	12,000
Fire Alarms Inspections (All Campuses)	6,000
Fire Alarm Monitoring (All Campuses)	6,000
Fire Extinguishers (All Campuses)	5,000
Fire Sprinklers (PAC)	3,000
Fire Supression System in Kitchens	2,500
Gas Line Inspections (All Campuses)	8,000
Generator Inspections	3,000
Grease Trap Inspections (All Campuses)	2,000
HVAC Filter Change (All Campuses)	35,000
Light Pole Inspection (All Campuses)	20,000
Locker Maintenance/Repairs (Secondary Schools)	10,000
Orchestra Lift (PAC)	8,500
PAC Lighting Inspection & Replacement	5,000
PAC Rigging Equipment Inspection & Repairs	5,000
Playground Mulch (All Elementary Campuses)	20,000
Pool Inspections and Repairs	10,000
Public Address System and Clock Inspections and Repairs (All Campuses, Gyms, Prather Field & Stadium)	5,000
Refinish Wood Floors	10,000
Roofing Inspections & Repairs (All Campuses)	60,000
Scoreboard Inspections & Repairs (7 NHS, 2 CMS, 2 COW, Pool, Stadium)	20,000
Vent Hood Inspections & Cleaning (All Campuses)	3,000
Water Treatment Program (NHS)(On-going)	6,000

TOTAL INSPECTIONS AND REPAIRS	\$300,000
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TO BE DETERMINED	\$0
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TOTAL PREVENTIVE MAINTENANCE	\$300,000
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Revised 8/4/17

Adopted 8/28/17

**Nederland Independent School District
ANNUAL PROJECTS**

2017-2018

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$535,000

Adopted 8/28/17

Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2017-2018
	Adopted Budget
Salaries & Benefits	\$35,270,000
Professional & Contracted Svcs.	\$4,334,800
Supplies & Materials	2,210,245
Other Operating Costs	1,567,955
Capital Outlay	159,300
TOTAL EXPENDITURES	\$43,542,300

Nederland Independent School District

2017–2018
Summaries
By
Fund



Nederland Independent School District

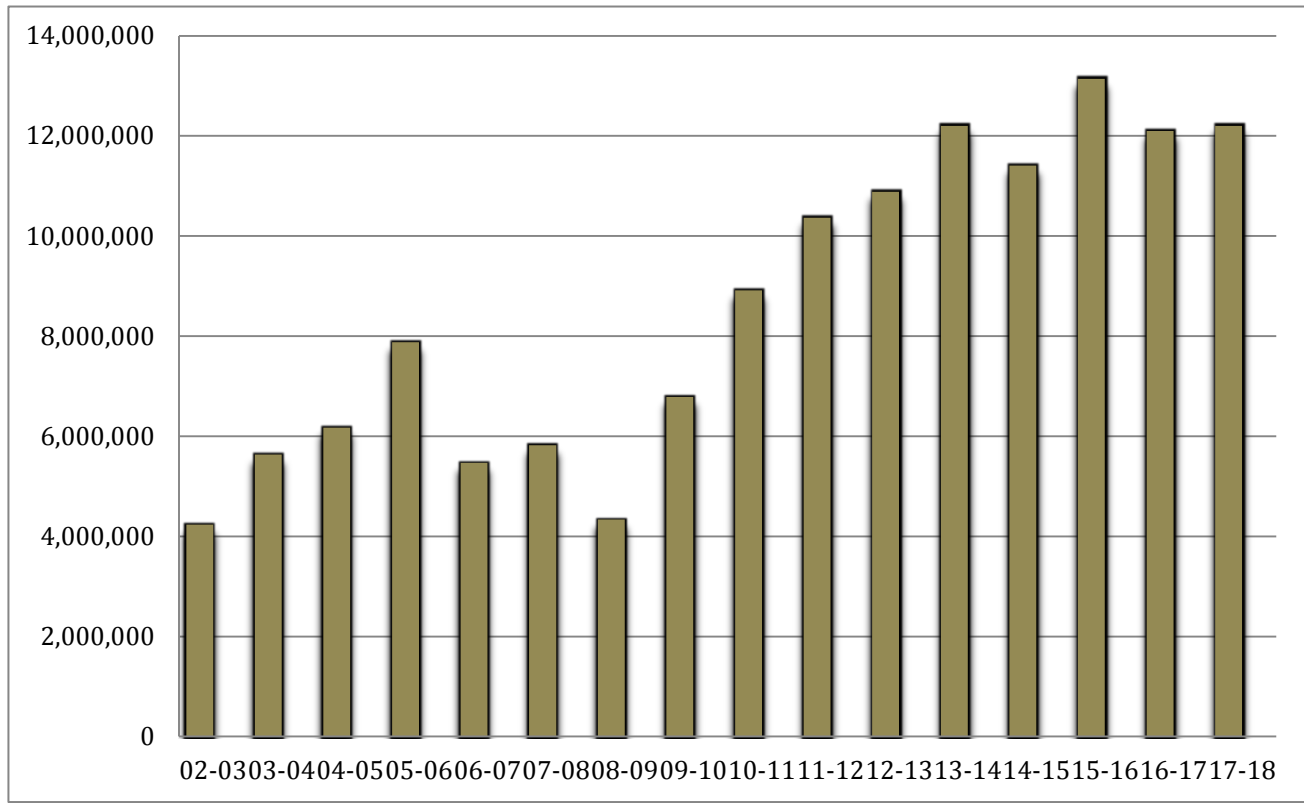
**SUMMARY
GENERAL FUND**

	2016-2017 Adopted Budget	2017-2018 Adopted Budget	Increase (Decrease)
Revenues			
Local	\$25,151,000	\$26,245,000	\$1,094,000
State	14,337,000	17,007,000	\$2,670,000
Federal/Non Revenue	310,000	310,000	\$0
Total Revenues	\$39,798,000	\$43,562,000	\$3,764,000
Expenditures			
Salaries	\$33,696,000	\$35,270,000	\$1,574,000
Operating Expenditures	7,697,400	8,272,300	\$574,900
Total Expenditures	\$41,393,400	\$43,542,300	\$2,148,900
Excess (Deficiency) of			
Revenue over Expenditures	(\$1,595,400)	\$19,700	
Fund Balance - September 1	\$13,200,000	\$12,185,000	
Fund Balance - August 31	\$11,604,000	\$12,204,700	

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

Nederland Independent School District Fund Balance



<u>Year</u>	<u>Amount</u>
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02-03	4,233,067
03-04	5,635,061
04-05	6,174,265
05-06	7,876,945
06-07	5,468,922
07-08	5,817,922
08-09	4,335,533
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	12,100,000
17-18	12,200,000

Nederland Independent School District
CHILD NUTRITION SUMMARY
2017-2018

	2016-2017 Projection	2017-2018 Adopted	Increase (Decrease)
REVENUES			
Local	\$1,128,000	\$1,120,000	(\$8,000)
State	12,500	13,000	\$500
Federal/Non Revenue	1,411,000	1,389,000	(\$22,000)
Total Revenues	\$2,551,500	\$2,522,000	(\$29,500)
EXPENDITURES			
Salaries	\$1,070,000	\$1,200,000	\$130,000
Operating Expenditures	1,510,000	1,400,000	(\$110,000)
Total Expenditures	\$2,580,000	\$2,600,000	\$20,000
Excess (Deficiency) of Revenue over Expenditures	(\$28,500)	(\$78,000)	(\$49,500)
Fund Balance - September 1	\$795,566	\$767,066	(\$28,500)
Fund Balance - August 31	\$767,066	\$689,066	(\$78,000)

Budgeted Expenditures = \$2,600,000/10 months = \$260,000
\$260,000 x 3 months = \$780,000

Future Projects:

NHS 2 Serving Lines - \$180,000
Hot and Cold Food Pass Through Units - \$35,000

CMS Serving Line Area Phase II - \$75,000
Hot and Cold Food Pass Through Unit - \$20,000

COW Freezer/Cooler Combo Walk-In Renovation - \$120,000

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2017-2018

	2016-2017 Projection	2017-2018 Adopted	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$2,750,000	\$2,748,000	-\$2,000
Property Taxes - Prior Years	22,000	15,000	-7,000
Penalties and Interest	20,000	13,000	-7,000
Interest Earnings	13,000	8,000	-5,000
IRS Tax Exempt (QSCB)	259,244	260,000	756
Existing Debt Allotment	0	0	0
Total Revenues	\$3,064,244	\$3,044,000	-\$20,244
EXPENDITURES			
Bond Issue #1	\$1,090,200	\$764,400	-\$325,800
Bond Issue #3	360,788	373,250	12,462
Bond Issue P1	278,160	684,827	406,667
Bond Issue P2	482,276	486,577	4,301
Bond Issue P3	346,850	348,450	1,600
Bond Issue P4	365,913	366,713	800
Fees	5,000	6,000	1,000
Total Expenditures	\$2,929,187	\$3,030,217	\$101,030
Excess (Deficiency) of Revenue over Expenditures	\$135,057	\$13,783	
Fund Balance - September 1	\$915,248	\$1,050,305	
Fund Balance - August 31	\$1,050,305	\$1,064,088	
Tax Rate per \$100/value	\$0.12	\$0.11	

Adopted 8/28/17

**Nederland Independent School District
Annual Unlimited Tax Debt Service by Principal and Interest**

FYE	Principal	Interest	Debt Service
2018	2,181,666.61	842,548.76	3,024,215.37
2019	1,486,666.67	790,573.76	2,277,240.43
2020	1,136,666.67	767,098.76	1,903,765.43
2021	1,156,666.67	752,498.76	1,909,165.43
2022	1,181,666.67	737,498.76	1,919,165.43
2023	1,206,666.67	721,998.76	1,928,665.43
2024	1,226,666.67	705,998.76	1,932,665.43
2025	1,256,666.67	689,048.76	1,945,715.43
2026	1,281,666.67	671,186.26	1,952,852.93
2027	1,306,666.67	652,486.26	1,959,152.93
2028	1,336,666.67	630,036.26	1,966,702.93
2029	1,366,666.67	606,186.26	1,972,852.93
2030	1,396,666.67	580,746.26	1,977,412.93
2031	1,426,666.67	553,626.26	1,980,292.93
2032	1,461,666.67	523,801.26	1,985,467.93
2033	1,496,666.67	492,466.26	1,989,132.93
2034	1,531,666.67	459,853.76	1,991,520.43
2035	1,566,666.67	424,891.26	1,991,557.93
2036	1,205,000.00	108,768.76	1,313,768.76
2037	1,245,000.00	68,662.50	1,313,662.50
2038	735,000.00	26,775.00	761,775.00
TOTAL	28,190,000.00	11,806,751.44	39,996,751.44

Note: Fiscal year is assumed to be September 1 through August 31. Debt service on the District's Series 2012 Bonds reflects gross debt service with sinking fund payments and does not reflect receipt of the Federal subsidy.

Nederland Independent School District

Revenue by Fund

REVENUE	2017-2018
	Adopted Budget
General Fund	\$43,562,000
Child Nutrition	2,522,000
Interest and Sinking	3,044,000
TOTAL EXPENDITURES	\$49,128,000

Expenditures by Fund

EXPENDITURES	2017-2018
	Proposed Budget
General Fund	\$43,542,300
Child Nutrition	2,600,000
Interest and Sinking	3,030,217
TOTAL EXPENDITURES	\$49,172,517

Nederland Independent School District

2017-2018
Budget
Detail



NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2017-18 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
199-00-5711-00-000-8-00000	GENERAL	TAXES CURRENT YEAR LEVY	23,975,000
199-00-5712-00-000-8-00000	GENERAL	TAXES PRIOR YEARS	250,000
199-00-5719-00-000-8-00000	GENERAL	PENALTIES INTEREST OTHER	150,000
199-00-5739-00-001-8-00000	GENERAL	TUITION AND FEES	27,000
199-00-5739-00-699-8-00000	GENERAL	TUITION AND FEES	20,000
199-00-5739-CA-002-8-00000	GED	TUITION AND FEES	3,000
199-00-5742-00-000-8-00000	GENERAL	EARNING FROM TEMP. INVEST	40,000
199-00-5743-00-000-8-00000	GENERAL	RENT	50,000
199-00-5748-00-000-8-00000	GENERAL	GAS/OIL ROYALTIES	5,000
199-00-5749-00-000-8-00000	GENERAL	MISC. REV. FROM LOCAL	15,000
199-00-5749-DA-000-8-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	190,000
199-00-5749-DC-000-8-00000	ACADEMIC DECATHLON	MISC. REV. FROM LOCAL	1,250,000
199-00-5752-00-000-8-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-66-000-8-00000	TOURNAMENT	ATHLETIC ACTIVITY	25,000
199-00-5753-S4-000-8-00000	SUMMER SWIM PROGRAM	EXTRA ACTIVITIES	10,000
199-00-5754-00-000-8-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-8-00000	GENERAL	PER CAPITA APPORTIONMENT	990,000
199-00-5812-00-000-8-00000	GENERAL	FOUNDATION ENTITLEMENTS	14,310,000
199-00-5829-00-000-8-00000	GENERAL	MISC STATE PROG. REVENUE	7,000
199-00-5831-00-000-8-00000	GENERAL	TRS ON BEHALF PAYMENT	1,700,000
199-00-5931-D8-000-8-00000	SHARS	SCHOOL HEALTH/RELATED SER	300,000
199-00-5932-D6-000-8-00000	MAC	MEDICAID ADM. CLAIMS	10,000
Total - 199			43,562,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2017-18 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
240-00-5742-00-000-8-00000	GENERAL	EARNING FROM TEMP. INVEST	5,000
240-00-5749-00-000-8-00000	GENERAL	MISC. REV. FROM LOCAL	1,000
240-00-5751-00-001-8-00000	GENERAL	FOOD SERVICE ACTIVITY	150,000
240-00-5751-00-041-8-00000	GENERAL	FOOD SERVICE ACTIVITY	80,000
240-00-5751-00-042-8-00000	GENERAL	FOOD SERVICE ACTIVITY	80,000
240-00-5751-00-101-8-00000	GENERAL	FOOD SERVICE ACTIVITY	80,000
240-00-5751-00-102-8-00000	GENERAL	FOOD SERVICE ACTIVITY	60,000
240-00-5751-00-103-8-00000	GENERAL	FOOD SERVICE ACTIVITY	65,000
240-00-5751-00-104-8-00000	GENERAL	FOOD SERVICE ACTIVITY	45,000
240-00-5751-00-699-8-00000	GENERAL	FOOD SERVICE ACTIVITY	3,000
240-00-5751-E1-001-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	260,000
240-00-5751-E1-041-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	70,000
240-00-5751-E1-042-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	95,000
240-00-5751-E1-101-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	50,000
240-00-5751-E1-102-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	30,000
240-00-5751-E1-103-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	30,000
240-00-5751-E1-104-8-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	16,000
240-00-5829-00-000-8-00000	GENERAL	MISC STATE PROG. REVENUE	13,000
240-00-5921-00-001-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-041-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	45,000
240-00-5921-00-042-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	22,000
240-00-5921-00-101-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	26,000
240-00-5921-00-102-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	24,000
240-00-5921-00-103-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-104-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	24,000
240-00-5921-00-699-8-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	15,000
240-00-5922-00-001-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	210,000
240-00-5922-00-041-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	180,000
240-00-5922-00-042-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	130,000
240-00-5922-00-101-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	93,000
240-00-5922-00-102-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	86,000
240-00-5922-00-103-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	160,000
240-00-5922-00-104-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	102,000
240-00-5922-00-699-8-00000	GENERAL	NATIONAL SCHOOL LUNCH	12,000
240-00-5923-00-000-8-00000	GENERAL	USDA DONATED COMMODITIES	160,000
Total - 240			2,522,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2017-18 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
599-00-5711-00-000-8-00000	GENERAL	TAXES CURRENT YEAR LEVY	2,748,000
599-00-5712-00-000-8-00000	GENERAL	TAXES PRIOR YEARS	15,000
599-00-5719-00-000-8-00000	GENERAL	PENALTIES INTEREST OTHER	13,000
599-00-5742-00-000-8-00000	GENERAL	EARNING FROM TEMP. INVEST	8,000
599-00-5949-00-000-8-00000	GENERAL	REVENUE FROM FED GOV	260,000
Total - 599			3,044,000
Total - Budget			49,128,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$100,000
199-11-6117-00-001-8-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$3,000
199-11-6118-00-001-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$7,200
199-11-6119-00-001-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$3,550,584
199-11-6122-00-001-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,000
199-11-6125-00-001-8-11000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-11-6129-00-001-8-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,627
199-11-6141-00-001-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$50,000
199-11-6142-00-001-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$224,000
199-11-6143-00-001-8-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$355,000
199-11-6146-00-001-8-11000	GENERAL	TEACHER RETIREMENT	\$130,000
199-11-6399-00-001-8-11000	GENERAL	GENERAL SUPPLIES	\$13,260
199-11-6412-00-001-8-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$1,000
199-11-6494-00-001-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$400
199-11-6499-00-001-8-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001811000			\$4,465,021
199-11-6119-00-001-8-21000	GENERAL	SALARIES - PROFESSIONAL	\$79,725
199-11-6141-00-001-8-21000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-11-6142-00-001-8-21000	GENERAL	HEALTH & LIFE INSURANCE	\$6,800
199-11-6146-00-001-8-21000	GENERAL	TEACHER RETIREMENT	\$2,800
Total - 1991100001821000			\$90,525
199-11-6112-00-001-8-22000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$20,000
199-11-6118-00-001-8-22000	GENERAL	EXTRA DUTY/INCREMENT	\$27,500
199-11-6119-00-001-8-22000	GENERAL	SALARIES - PROFESSIONAL	\$950,794
199-11-6141-00-001-8-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$15,000
199-11-6142-00-001-8-22000	GENERAL	HEALTH & LIFE INSURANCE	\$64,600
199-11-6146-00-001-8-22000	GENERAL	TEACHER RETIREMENT	\$36,000
Total - 1991100001822000			\$1,113,894
199-11-6112-00-001-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$10,000
199-11-6118-00-001-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$1,100
199-11-6119-00-001-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$557,951
199-11-6122-00-001-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,000
199-11-6125-00-001-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-001-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$122,870
199-11-6141-00-001-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$10,000
199-11-6142-00-001-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$57,600
199-11-6146-00-001-8-23000	GENERAL	TEACHER RETIREMENT	\$28,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100001823000			\$810,521
199-11-6119-00-001-8-24000	GENERAL	SALARIES - PROFESSIONAL	\$321,256
199-11-6141-00-001-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,700
199-11-6142-00-001-8-24000	GENERAL	HEALTH & LIFE INSURANCE	\$28,900
199-11-6146-00-001-8-24000	GENERAL	TEACHER RETIREMENT	\$10,000
Total - 1991100001824000			\$364,856
199-11-6146-00-001-8-25000	GENERAL	TEACHER RETIREMENT	\$200
Total - 1991100001825000			\$200
199-11-6119-00-001-8-31000	GENERAL	SALARIES - PROFESSIONAL	\$401,250
199-11-6141-00-001-8-31000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,000
199-11-6142-00-001-8-31000	GENERAL	HEALTH & LIFE INSURANCE	\$29,500
199-11-6146-00-001-8-31000	GENERAL	TEACHER RETIREMENT	\$12,000
Total - 1991100001831000			\$447,750
199-11-6329-10-001-8-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$2,000
199-11-6397-10-001-8-11000	ENGLISH/LANGUAGE ARTS	CAPITAL OUTLAY-TECHNOLOGY	\$9,900
199-11-6399-10-001-8-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$7,000
Total - 1991110001811000			\$18,900
199-11-6397-11-001-8-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$6,570
199-11-6399-11-001-8-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111001811000			\$11,570
199-11-6399-13-001-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001811000			\$2,300
199-11-6299-15-001-8-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$2,000
199-11-6397-15-001-8-11000	SCIENCE	CAPITAL OUTLAY-TECHNOLOGY	\$1,700
199-11-6399-15-001-8-11000	SCIENCE	GENERAL SUPPLIES	\$18,000
Total - 1991115001811000			\$21,700
199-11-6397-16-001-8-11000	SOCIAL STUDIES	CAPITAL OUTLAY-TECHNOLOGY	\$850
199-11-6399-16-001-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$6,000
Total - 1991116001811000			\$6,850
199-11-6398-20-001-8-11000	ART	OTHER OPERATING SUPPLIES	\$3,585
199-11-6399-20-001-8-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6411-20-001-8-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$100
199-11-6412-20-001-8-11000	ART	TRAVEL & SUB.-STUDENTS	\$100
Total - 1991120001811000			\$8,985
199-11-6399-21-001-8-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001811000			\$1,700
199-11-6397-22-001-8-11000	FOREIGN LANGUAGES	CAPITAL OUTLAY-TECHNOLOGY	\$2,550
199-11-6399-22-001-8-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6495-22-001-8-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001811000			\$4,615
199-11-6399-23-001-8-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001811000			\$1,000
199-11-6399-24-001-8-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001811000			\$200
199-11-6249-30-001-8-11000	BAND	CONTRACT MAINTENANCE	\$15,000
199-11-6269-30-001-8-11000	BAND	RENTALS - OPERATING LEASE	\$1,100
199-11-6299-30-001-8-11000	BAND	MISC. CONTRACTED SERVICES	\$2,500
199-11-6398-30-001-8-11000	BAND	OTHER OPERATING SUPPLIES	\$19,600
199-11-6399-30-001-8-11000	BAND	GENERAL SUPPLIES	\$13,000
Total - 1991130001811000			\$51,200
199-11-6399-32-001-8-11000	DRAMA	GENERAL SUPPLIES	\$500
Total - 1991132001811000			\$500
199-11-6399-33-001-8-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-8-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-8-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-8-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100
Total - 1991133001811000			\$4,300
199-11-6299-34-001-8-11000	CHOIR	MISC. CONTRACTED SERVICES	\$1,000
199-11-6398-34-001-8-11000	CHOIR	OTHER OPERATING SUPPLIES	\$920
199-11-6399-34-001-8-11000	CHOIR	GENERAL SUPPLIES	\$6,000
199-11-6412-34-001-8-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-11-6494-34-001-8-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-11-6499-34-001-8-11000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1991134001811000			\$23,920
199-11-6399-40-001-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,110
Total - 1991140001811000			\$10,110
199-11-6499-41-001-8-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$500
Total - 1991141001811000			\$500
199-11-6495-42-001-8-11000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-11-6499-42-001-8-11000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1991142001811000			\$1,600
199-11-6269-43-001-8-11000	GRADUATION	RENTALS - OPERATING LEASE	\$10,000
199-11-6399-43-001-8-11000	GRADUATION	GENERAL SUPPLIES	\$6,000
199-11-6499-43-001-8-11000	GRADUATION	MISCELLANEOUS COSTS	\$400
Total - 1991143001811000			\$16,400
199-11-6249-44-001-8-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6299-44-001-8-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6398-44-001-8-11000	PERFORMING ARTS CENTER	OTHER OPERATING SUPPLIES	\$2,800
199-11-6399-44-001-8-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$1,200
199-11-6649-44-001-8-11000	PERFORMING ARTS CENTER	EQUIP. & FURN. < \$5,000	\$9,000
Total - 1991144001811000			\$14,000
199-11-6249-70-001-8-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-11-6269-70-001-8-22000	CATE - GENERAL	RENTALS - OPERATING LEASE	\$600
199-11-6299-70-001-8-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$11,000
199-11-6397-70-001-8-22000	CATE - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$17,500
199-11-6399-70-001-8-22000	CATE - GENERAL	GENERAL SUPPLIES	\$6,000
199-11-6412-70-001-8-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$15,000
199-11-6494-70-001-8-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$4,000
199-11-6495-70-001-8-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-70-001-8-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$500
Total - 1991170001822000			\$59,000
199-11-6399-71-001-8-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$6,000
199-11-6411-71-001-8-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,100
Total - 1991171001822000			\$7,100
199-11-6399-72-001-8-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$2,200
Total - 1991172001822000			\$2,200
199-11-6398-73-001-8-22000	AUTOMOTIVE TECHNOLOGY	OTHER OPERATING SUPPLIES	\$3,000
199-11-6399-73-001-8-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$6,000
Total - 1991173001822000			\$9,000
199-11-6399-74-001-8-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$3,500
199-11-6411-74-001-8-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991174001822000			\$3,800
199-11-6399-75-001-8-22000	COMPREHENSIVE HOMEMAKING	GENERAL SUPPLIES	\$3,000
199-11-6411-75-001-8-22000	COMPREHENSIVE HOMEMAKING	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991175001822000			\$3,300
199-11-6399-76-001-8-22000	COMPUTER MAINTENANCE	GENERAL SUPPLIES	\$1,500
Total - 1991176001822000			\$1,500
199-11-6399-77-001-8-22000	CRIMINAL JUSTICE	GENERAL SUPPLIES	\$6,000
Total - 1991177001822000			\$6,000
199-11-6398-78-001-8-22000	ENGR/ARCH GRAPHICS	OTHER OPERATING SUPPLIES	\$12,000
199-11-6399-78-001-8-22000	ENGR/ARCH GRAPHICS	GENERAL SUPPLIES	\$1,200
Total - 1991178001822000			\$13,200
199-11-6399-79-001-8-22000	HEALTH OCCUPATIONS	GENERAL SUPPLIES	\$6,200
Total - 1991179001822000			\$6,200

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199-11-6399-7A-001-8-22000	MARKETING EDUCATION	GENERAL SUPPLIES	\$1,500
199-11-6411-7A-001-8-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 199117A001822000			\$1,800
199-11-6399-7C-001-8-22000	WELDING	GENERAL SUPPLIES	\$10,000
Total - 199117C001822000			\$10,000
199-11-6399-7F-001-8-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$5,000
Total - 199117F001822000			\$5,000
199-11-6399-7G-001-8-22000	CULINARY ARTS	GENERAL SUPPLIES	\$6,000
199-11-6411-7G-001-8-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 199117G001822000			\$6,400
199-11-6249-80-001-8-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$1,040
199-11-6269-80-001-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$525
199-11-6412-80-001-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-8-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180001823000			\$1,765
199-11-6399-81-001-8-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181001823000			\$400
199-11-6399-82-001-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$500
Total - 1991182001823000			\$500
199-11-6399-84-001-8-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,400
199-11-6412-84-001-8-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$200
199-11-6494-84-001-8-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991184001823000			\$3,600
199-11-6399-85-001-8-23000	RESOURCE	GENERAL SUPPLIES	\$1,000
Total - 1991185001823000			\$1,000
199-11-6411-87-001-8-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
Total - 1991187001823000			\$100
199-11-6399-88-001-8-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188001823000			\$200
199-11-6399-8S-001-8-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
Total - 199118S001823000			\$300
199-11-6141-C4-001-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
199-11-6397-C4-001-8-24000	CURRICULUM COMPLIANCE	CAPITAL OUTLAY-TECHNOLOGY	\$8,700
199-11-6399-C4-001-8-24000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$28,000
199-11-6494-C4-001-8-24000	CURRICULUM COMPLIANCE	RECLASSIFIED TRANS EXPENS	\$2,000
199-11-6499-C4-001-8-24000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$50
Total - 19911C4001824000			\$38,950
199-11-6399-C7-001-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19911C7001825000			\$1,000
199-11-6399-C8-001-8-21000	ADVANCED PLACEMENT	GENERAL SUPPLIES	\$1,500
Total - 19911C8001821000			\$1,500
Total - 11			\$7,676,932
199-12-6119-00-001-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$61,150
199-12-6129-00-001-8-11000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$23,599
199-12-6141-00-001-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-12-6142-00-001-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6143-00-001-8-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-12-6146-00-001-8-11000	GENERAL	TEACHER RETIREMENT	\$2,000
199-12-6269-00-001-8-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-8-11000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
199-12-6329-00-001-8-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6397-00-001-8-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,600
199-12-6399-00-001-8-11000	GENERAL	GENERAL SUPPLIES	\$5,600
Total - 1991200001811000			\$131,372
Total - 12			\$131,372
199-13-6411-00-001-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
Total - 1991300001811000			\$3,500
199-13-6411-10-001-8-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991310001811000			\$2,500
199-13-6411-11-001-8-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991311001811000			\$2,500
199-13-6411-15-001-8-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991315001811000			\$2,500
199-13-6411-16-001-8-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991316001811000			\$1,500
199-13-6411-22-001-8-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991322001811000			\$1,000
199-13-6411-31-001-8-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991331001811000			\$500
199-13-6411-32-001-8-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991332001811000			\$1,000
199-13-6411-33-001-8-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991333001811000			\$500
199-13-6411-34-001-8-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991334001811000			\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-70-001-8-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 1991370001822000			\$3,000
199-13-6411-71-001-8-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001822000			\$1,500
199-13-6411-72-001-8-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991372001822000			\$250
199-13-6411-73-001-8-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001822000			\$250
199-13-6411-74-001-8-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991374001822000			\$250
199-13-6411-75-001-8-22000	COMPREHENSIVE HOME MAKING	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991375001822000			\$1,000
199-13-6411-76-001-8-22000	COMPUTER MAINTENANCE	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991376001822000			\$250
199-13-6411-77-001-8-22000	CRIMINAL JUSTICE	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991377001822000			\$250
199-13-6411-78-001-8-22000	ENGR/ARCH GRAPHICS	TRAVEL & SUBSISTENCE EMP.	\$1,250
Total - 1991378001822000			\$1,250
199-13-6411-79-001-8-22000	HEALTH OCCUPATIONS	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991379001822000			\$250
199-13-6411-7A-001-8-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001822000			\$250
199-13-6411-7C-001-8-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199137C001822000			\$1,000
199-13-6411-7F-001-8-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199137F001822000			\$1,000
199-13-6411-7G-001-8-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199137G001822000			\$1,000
199-13-6411-80-001-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001823000			\$2,000
199-13-6411-C4-001-8-24000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$15,000
Total - 19913C4001824000			\$15,000
199-13-6411-C8-001-8-21000	ADVANCED PLACEMENT	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 19913C8001821000			\$8,000
Total - 13			\$53,000
199-21-6119-00-001-8-22000	GENERAL	SALARIES - PROFESSIONAL	\$86,878
199-21-6129-00-001-8-22000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$27,752
199-21-6141-00-001-8-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6142-00-001-8-22000	GENERAL	HEALTH & LIFE INSURANCE	\$9,100
199-21-6146-00-001-8-22000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1992100001822000			\$129,430
199-21-6399-70-001-8-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,450
199-21-6411-70-001-8-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,050
199-21-6495-70-001-8-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-21-6499-70-001-8-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992170001822000			\$4,000
Total - 21			\$133,430
199-23-6119-00-001-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$325,325
199-23-6121-00-001-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$7,000
199-23-6122-00-001-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$3,000
199-23-6125-00-001-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$144,771
199-23-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,500
199-23-6142-00-001-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$36,200
199-23-6143-00-001-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$31,000
199-23-6145-00-001-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-23-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-23-6269-00-001-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$700
199-23-6329-00-001-8-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6397-00-001-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,800
199-23-6399-00-001-8-99000	GENERAL	GENERAL SUPPLIES	\$4,200
199-23-6411-00-001-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,500
199-23-6495-00-001-8-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-8-99000	GENERAL	MISCELLANEOUS COSTS	\$900
Total - 1992300001899000			\$603,806
199-23-6499-DP-001-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP001899000			\$1,000
Total - 23			\$604,806
199-31-6119-00-001-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$62,175
199-31-6129-00-001-8-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$25,164
199-31-6141-00-001-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-001-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,300
199-31-6146-00-001-8-23000	GENERAL	TEACHER RETIREMENT	\$2,500
Total - 1993100001823000			\$95,439
199-31-6119-00-001-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$305,383

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6121-00-001-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-31-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$52,631
199-31-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,000
199-31-6142-00-001-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,500
199-31-6143-00-001-8-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$26,000
199-31-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-31-6249-00-001-8-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-31-6269-00-001-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-31-6399-00-001-8-99000	GENERAL	GENERAL SUPPLIES	\$3,400
199-31-6411-00-001-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-8-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-8-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001899000			\$424,019
199-31-6269-80-001-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,220
199-31-6399-80-001-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$800
199-31-6411-80-001-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1993180001823000			\$3,320
Total - 31			\$522,778
199-33-6119-00-001-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$52,496
199-33-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$16,636
199-33-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-33-6142-00-001-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6143-00-001-8-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-33-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$1,800
199-33-6399-00-001-8-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-8-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001899000			\$87,792
Total - 33			\$87,792
240-35-6121-00-001-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$10,000
240-35-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$175,000
240-35-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
240-35-6142-00-001-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$43,000
240-35-6143-00-001-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
240-35-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$3,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6341-00-001-8-99000	GENERAL	FOOD	\$230,000
240-35-6342-00-001-8-99000	GENERAL	NON-FOOD	\$27,000
240-35-6397-00-001-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,600
Total - 2403500001899000			\$500,036
240-35-6341-E1-001-8-99000	NON PROGRAM FOOD	FOOD	\$94,000
Total - 24035E1001899000			\$94,000
Total - 35			\$594,036
199-36-6118-00-001-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$280,000
199-36-6119-00-001-8-91000	GENERAL	SALARIES - PROFESSIONAL	\$176,852
199-36-6121-00-001-8-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$4,000
199-36-6125-00-001-8-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$4,000
199-36-6129-00-001-8-91000	GENERAL	SALARIES-SUPPORT PERSNL.	\$37,999
199-36-6141-00-001-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$8,000
199-36-6142-00-001-8-91000	GENERAL	HEALTH & LIFE INSURANCE	\$16,000
199-36-6144-00-001-8-91000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-36-6146-00-001-8-91000	GENERAL	TEACHER RETIREMENT	\$20,000
Total - 1993600001891000			\$569,851
199-36-6118-00-001-8-99000	GENERAL	EXTRA DUTY/INCREMENT	\$60,000
199-36-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-36-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-36-6299-00-001-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-8-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-8-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-8-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-8-99000	GENERAL	MEMBERSHIP DUES	\$6,000
199-36-6499-00-001-8-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001899000			\$86,450
199-36-6412-30-001-8-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000
199-36-6494-30-001-8-99000	BAND	RECLASSIFIED TRANS EXPENS	\$6,000
Total - 1993630001899000			\$42,000
199-36-6299-31-001-8-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6397-31-001-8-99000	DEBATE	CAPITAL OUTLAY-TECHNOLOGY	\$720
199-36-6399-31-001-8-99000	DEBATE	GENERAL SUPPLIES	\$500
199-36-6412-31-001-8-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-8-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-8-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-8-99000	DEBATE	MISCELLANEOUS COSTS	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993631001899000			\$9,120
199-36-6269-32-001-8-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-8-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-8-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-8-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-32-001-8-99000	DRAMA	MISCELLANEOUS COSTS	\$300
Total - 1993632001899000			\$12,800
199-36-6412-60-001-8-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-60-001-8-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-60-001-8-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993660001899000			\$3,800
199-36-6269-62-001-8-99000	MUSICAL PRODUCTIONS	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-62-001-8-99000	MUSICAL PRODUCTIONS	MISC. CONTRACTED SERVICES	\$500
199-36-6399-62-001-8-99000	MUSICAL PRODUCTIONS	GENERAL SUPPLIES	\$3,000
Total - 1993662001899000			\$9,000
199-36-6299-63-001-8-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800
199-36-6399-63-001-8-91000	CHEERLEADERS	GENERAL SUPPLIES	\$5,000
199-36-6411-63-001-8-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$700
199-36-6412-63-001-8-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-63-001-8-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-63-001-8-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$600
Total - 1993663001891000			\$15,100
199-36-6269-64-001-8-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-64-001-8-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-64-001-8-91000	WESTERNAIRES	GENERAL SUPPLIES	\$12,600
199-36-6411-64-001-8-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-64-001-8-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-64-001-8-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-64-001-8-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993664001891000			\$24,650
199-36-6399-6A-001-8-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-6A-001-8-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-6A-001-8-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 199366A001899000			\$3,650
199-36-6249-90-001-8-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$15,000
199-36-6269-90-001-8-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$6,500
199-36-6299-90-001-8-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$35,000
199-36-6397-90-001-8-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$7,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6398-90-001-8-91000	ATHLETICS - GENERAL	OTHER OPERATING SUPPLIES	\$1,300
199-36-6399-90-001-8-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$10,500
199-36-6411-90-001-8-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$10,000
199-36-6495-90-001-8-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$2,150
199-36-6499-90-001-8-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$10,500
Total - 1993690001891000			\$98,550
199-36-6399-91-001-8-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$8,000
199-36-6411-91-001-8-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-91-001-8-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-8-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993691001891000			\$20,000
199-36-6399-92-001-8-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$8,000
199-36-6411-92-001-8-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-92-001-8-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-92-001-8-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993692001891000			\$16,500
199-36-6399-93-001-8-91000	FOOTBALL	GENERAL SUPPLIES	\$65,000
199-36-6411-93-001-8-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-36-6412-93-001-8-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000
199-36-6494-93-001-8-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993693001891000			\$93,000
199-36-6399-94-001-8-91000	TRACK - BOYS	GENERAL SUPPLIES	\$6,000
199-36-6411-94-001-8-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-94-001-8-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-8-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993694001891000			\$11,750
199-36-6399-95-001-8-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$6,000
199-36-6411-95-001-8-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-95-001-8-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-8-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695001891000			\$10,750
199-36-6399-96-001-8-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,000
199-36-6411-96-001-8-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-96-001-8-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-8-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 1993696001891000			\$12,000
199-36-6399-97-001-8-91000	BASEBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-97-001-8-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$750

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-97-001-8-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-8-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993697001891000			\$21,750
199-36-6399-98-001-8-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$2,000
199-36-6412-98-001-8-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-8-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993698001891000			\$6,000
199-36-6399-9A-001-8-91000	POWERLIFTING	GENERAL SUPPLIES	\$4,500
199-36-6412-9A-001-8-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-8-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001891000			\$8,000
199-36-6399-9B-001-8-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$5,000
199-36-6411-9B-001-8-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9B-001-8-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9B-001-8-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369B001891000			\$12,750
199-36-6399-9C-001-8-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$5,000
199-36-6411-9C-001-8-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9C-001-8-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9C-001-8-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001891000			\$12,750
199-36-6399-9D-001-8-91000	SOFTBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-9D-001-8-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9D-001-8-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-8-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 199369D001891000			\$22,250
199-36-6399-9E-001-8-91000	SWIMMING	GENERAL SUPPLIES	\$5,000
199-36-6411-9E-001-8-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9E-001-8-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9E-001-8-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 199369E001891000			\$11,750
199-36-6399-9F-001-8-91000	TENNIS	GENERAL SUPPLIES	\$6,000
199-36-6411-9F-001-8-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9F-001-8-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-8-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369F001891000			\$11,750
199-36-6399-9R-001-8-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,500
199-36-6411-9R-001-8-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750

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NEDERLAND HIGH SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-9R-001-8-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9R-001-8-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369R001891000			\$9,250
199-36-6399-9S-001-8-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,500
199-36-6411-9S-001-8-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9S-001-8-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-8-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369S001891000			\$6,750
199-36-6399-9T-001-8-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$11,000
199-36-6411-9T-001-8-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-9T-001-8-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001891000			\$12,750
Total - 36			\$1,174,721
199-51-6121-00-001-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$20,000
199-51-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$317,821
199-51-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-51-6142-00-001-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$50,000
199-51-6144-00-001-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$22,000
199-51-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$6,000
199-51-6249-00-001-8-99000	GENERAL	CONTRACT MAINTENANCE	\$1,400
199-51-6299-00-001-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$5,000
199-51-6319-00-001-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$52,400
199-51-6398-00-001-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,270
199-51-6399-00-001-8-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001899000			\$482,091
Total - 51			\$482,091
199-52-6117-00-001-8-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$5,000
199-52-6121-00-001-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-52-6129-00-001-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,972
199-52-6141-00-001-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-52-6144-00-001-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,500
199-52-6146-00-001-8-99000	GENERAL	TEACHER RETIREMENT	\$500
Total - 1995200001899000			\$33,472
Total - 52			\$33,472
199-61-6499-D7-001-8-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$600
Total - 19961D7001899000			\$600
Total - 61			\$600
Total - 001			\$11,495,030

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$39,550
199-11-6141-00-002-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-11-6142-00-002-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$3,800
199-11-6146-00-002-8-23000	GENERAL	TEACHER RETIREMENT	\$1,200
Total - 1991100002823000			\$45,150
199-11-6112-00-002-8-28000	GENERAL	SUB.-PROFESSIONAL PERSONNEL	\$5,000
199-11-6119-00-002-8-28000	GENERAL	SALARIES - PROFESSIONAL	\$89,295
199-11-6129-00-002-8-28000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$21,465
199-11-6141-00-002-8-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,400
199-11-6142-00-002-8-28000	GENERAL	HEALTH & LIFE INSURANCE	\$15,800
199-11-6143-00-002-8-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-8-28000	GENERAL	TRS ON BEHALF PAYMENT	\$13,000
199-11-6146-00-002-8-28000	GENERAL	TEACHER RETIREMENT	\$5,000
199-11-6249-00-002-8-28000	GENERAL	CONTRACT MAINTENANCE	\$100
199-11-6269-00-002-8-28000	GENERAL	RENTALS - OPERATING LEASE	\$3,400
199-11-6299-00-002-8-28000	GENERAL	MISC. CONTRACTED SERVICES	\$13,000
199-11-6399-00-002-8-28000	GENERAL	GENERAL SUPPLIES	\$10,450
199-11-6411-00-002-8-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,100
199-11-6499-00-002-8-28000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100002828000			\$180,266
Total - 11			\$225,416
199-13-6411-00-002-8-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991300002828000			\$700
Total - 13			\$700
199-23-6119-00-002-8-28000	GENERAL	SALARIES - PROFESSIONAL	\$74,990
199-23-6129-00-002-8-28000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$30,804
199-23-6141-00-002-8-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-23-6142-00-002-8-28000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-23-6144-00-002-8-28000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-23-6145-00-002-8-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
199-23-6146-00-002-8-28000	GENERAL	TEACHER RETIREMENT	\$4,000
199-23-6399-00-002-8-28000	GENERAL	GENERAL SUPPLIES	\$500
199-23-6411-00-002-8-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-002-8-28000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1992300002828000			\$125,394
Total - 23			\$125,394
199-51-6129-00-002-8-28000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$5,500
199-51-6141-00-002-8-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-00-002-8-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002828000			\$6,600
Total - 51			\$6,600
199-52-6299-00-002-8-28000	GENERAL	MISC. CONTRACTED SERVICES	\$350
Total - 1995200002828000			\$350
Total - 52			\$350
199-61-6499-D7-002-8-28000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$300
Total - 19961D7002828000			\$300
Total - 61			\$300
Total - 002			\$358,760

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$50,000
199-11-6118-00-041-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,700
199-11-6119-00-041-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,331,288
199-11-6122-00-041-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,000
199-11-6129-00-041-8-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,276
199-11-6141-00-041-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$33,000
199-11-6142-00-041-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$115,000
199-11-6143-00-041-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$157,000
199-11-6146-00-041-8-11000	GENERAL	TEACHER RETIREMENT	\$71,000
199-11-6399-00-041-8-11000	GENERAL	GENERAL SUPPLIES	\$13,600
199-11-6494-00-041-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,500
199-11-6499-00-041-8-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041811000			\$2,810,045
199-11-6112-00-041-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$10,000
199-11-6119-00-041-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$351,400
199-11-6122-00-041-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-041-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-041-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$75,367
199-11-6141-00-041-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,000
199-11-6142-00-041-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$31,600
199-11-6146-00-041-8-23000	GENERAL	TEACHER RETIREMENT	\$18,000
Total - 1991100041823000			\$527,367
199-11-6119-00-041-8-24000	GENERAL	SALARIES - PROFESSIONAL	\$13,762
199-11-6141-00-041-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
199-11-6146-00-041-8-24000	GENERAL	TEACHER RETIREMENT	\$400
Total - 1991100041824000			\$14,362
199-11-6125-00-041-8-25000	GENERAL	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6141-00-041-8-25000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
Total - 1991100041825000			\$5,500
199-11-6399-10-041-8-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$4,900
Total - 1991110041811000			\$4,900
199-11-6399-11-041-8-11000	MATH	GENERAL SUPPLIES	\$3,750
Total - 1991111041811000			\$3,750
199-11-6399-12-041-8-11000	MUSIC	GENERAL SUPPLIES	\$1,290
199-11-6412-12-041-8-11000	MUSIC	TRAVEL & SUB.-STUDENTS	\$1,500
199-11-6494-12-041-8-11000	MUSIC	RECLASSIFIED TRANS EXPENS	\$1,000
199-11-6495-12-041-8-11000	MUSIC	MEMBERSHIP DUES	\$110

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991112041811000			\$3,900
199-11-6399-13-041-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$3,000
Total - 1991113041811000			\$3,000
199-11-6329-14-041-8-11000	READING	OTHER READING MATERIAL	\$500
199-11-6399-14-041-8-11000	READING	GENERAL SUPPLIES	\$2,300
Total - 1991114041811000			\$2,800
199-11-6329-15-041-8-11000	SCIENCE	OTHER READING MATERIAL	\$600
199-11-6398-15-041-8-11000	SCIENCE	OTHER OPERATING SUPPLIES	\$1,000
199-11-6399-15-041-8-11000	SCIENCE	GENERAL SUPPLIES	\$3,600
Total - 1991115041811000			\$5,200
199-11-6329-16-041-8-11000	SOCIAL STUDIES	OTHER READING MATERIAL	\$300
199-11-6399-16-041-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$1,900
Total - 1991116041811000			\$2,200
199-11-6399-20-041-8-11000	ART	GENERAL SUPPLIES	\$3,000
Total - 1991120041811000			\$3,000
199-11-6399-25-041-8-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,100
Total - 1991125041811000			\$1,100
199-11-6249-30-041-8-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-30-041-8-11000	BAND	RENTALS - OPERATING LEASE	\$900
199-11-6299-30-041-8-11000	BAND	MISC. CONTRACTED SERVICES	\$2,000
199-11-6398-30-041-8-11000	BAND	OTHER OPERATING SUPPLIES	\$9,400
199-11-6399-30-041-8-11000	BAND	GENERAL SUPPLIES	\$6,000
Total - 1991130041811000			\$25,300
199-11-6399-32-041-8-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-8-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041811000			\$200
199-11-6399-40-041-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,900
Total - 1991140041811000			\$8,900
199-11-6499-41-041-8-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$400
Total - 1991141041811000			\$400
199-11-6399-42-041-8-11000	HONOR SOCIETY	GENERAL SUPPLIES	\$850
Total - 1991142041811000			\$850
199-11-6397-50-041-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$11,700
199-11-6398-50-041-8-11000	TECHNOLOGY	OTHER OPERATING SUPPLIES	\$1,800
199-11-6399-50-041-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$9,000
Total - 1991150041811000			\$22,500
199-11-6399-7D-041-8-11000	SKILLS FOR LIVING	GENERAL SUPPLIES	\$3,000
Total - 199117D041811000			\$3,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-7E-041-8-11000	TECH. ED. SYSTEMS	GENERAL SUPPLIES	\$5,000
Total - 199117E041811000			\$5,000
199-11-6399-80-041-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
Total - 1991180041823000			\$400
199-11-6399-81-041-8-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$300
Total - 1991181041823000			\$300
199-11-6269-82-041-8-23000	CONTENT MASTERY	RENTALS - OPERATING LEASE	\$700
199-11-6399-82-041-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$400
Total - 1991182041823000			\$1,100
199-11-6399-84-041-8-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,500
199-11-6412-84-041-8-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-8-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991184041823000			\$1,800
199-11-6399-85-041-8-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185041823000			\$1,200
199-11-6399-88-041-8-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041823000			\$200
199-11-6141-C4-041-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
199-11-6399-C4-041-8-24000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$6,200
Total - 19911C4041824000			\$6,400
199-11-6399-C7-041-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,600
Total - 19911C7041825000			\$1,600
Total - 11			\$3,466,274
199-12-6119-00-041-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$53,150
199-12-6141-00-041-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6142-00-041-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6144-00-041-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-12-6146-00-041-8-11000	GENERAL	TEACHER RETIREMENT	\$1,500
199-12-6249-00-041-8-11000	GENERAL	CONTRACT MAINTENANCE	\$1,750
199-12-6329-00-041-8-11000	GENERAL	OTHER READING MATERIAL	\$11,200
199-12-6399-00-041-8-11000	GENERAL	GENERAL SUPPLIES	\$2,600
Total - 1991200041811000			\$78,600
Total - 12			\$78,600
199-13-6411-00-041-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,300
199-13-6495-00-041-8-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041811000			\$6,700
199-13-6411-80-041-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991380041823000			\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-C7-041-8-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 19913C7041825000			\$800
Total - 13			\$8,000
199-23-6119-00-041-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$178,326
199-23-6121-00-041-8-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-23-6122-00-041-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-23-6125-00-041-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-041-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$73,331
199-23-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-23-6142-00-041-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,600
199-23-6143-00-041-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,500
199-23-6145-00-041-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$9,300
199-23-6249-00-041-8-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-041-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,100
199-23-6397-00-041-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$800
199-23-6399-00-041-8-99000	GENERAL	GENERAL SUPPLIES	\$2,500
199-23-6411-00-041-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-8-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-8-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992300041899000			\$311,267
199-23-6499-DP-041-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP041899000			\$1,000
Total - 23			\$312,267
199-31-6119-00-041-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$24,229
199-31-6141-00-041-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-31-6146-00-041-8-23000	GENERAL	TEACHER RETIREMENT	\$1,800
Total - 1993100041823000			\$26,829
199-31-6119-00-041-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$142,651
199-31-6129-00-041-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$28,797
199-31-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-31-6142-00-041-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-31-6143-00-041-8-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-31-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$5,400
199-31-6249-00-041-8-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6269-00-041-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$460

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CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6299-00-041-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6399-00-041-8-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-31-6411-00-041-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-31-6495-00-041-8-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100041899000			\$203,493
199-31-6269-80-041-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400
199-31-6399-80-041-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-80-041-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993180041823000			\$3,300
Total - 31			\$233,622
199-33-6119-00-041-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$46,662
199-33-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-33-6142-00-041-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6144-00-041-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-33-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$1,700
199-33-6399-00-041-8-99000	GENERAL	GENERAL SUPPLIES	\$1,200
199-33-6411-00-041-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-041-8-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041899000			\$56,422
Total - 33			\$56,422
240-35-6121-00-041-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$2,500
240-35-6129-00-041-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$114,000
240-35-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
240-35-6142-00-041-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$30,000
240-35-6143-00-041-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$2,500
240-35-6341-00-041-8-99000	GENERAL	FOOD	\$136,000
240-35-6342-00-041-8-99000	GENERAL	NON-FOOD	\$18,000
240-35-6397-00-041-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,600
240-35-6398-00-041-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$24,000
Total - 2403500041899000			\$337,536
240-35-6341-E1-041-8-99000	NON PROGRAM FOOD	FOOD	\$33,000
Total - 24035E1041899000			\$33,000
Total - 35			\$370,536
199-36-6118-00-041-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$60,000
199-36-6119-00-041-8-91000	GENERAL	SALARIES - PROFESSIONAL	\$20,518
199-36-6141-00-041-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6142-00-041-8-91000	GENERAL	HEALTH & LIFE INSURANCE	\$900
199-36-6146-00-041-8-91000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1993600041891000			\$88,118
199-36-6118-00-041-8-99000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-36-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6144-00-041-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$1,500
Total - 1993600041899000			\$35,000
199-36-6412-30-041-8-99000	BAND	TRAVEL & SUB.-STUDENTS	\$3,900
199-36-6494-30-041-8-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 1993630041899000			\$4,700
199-36-6399-61-041-8-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6495-61-041-8-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$450
Total - 1993661041899000			\$600
199-36-6299-63-041-8-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-63-041-8-91000	CHEERLEADERS	GENERAL SUPPLIES	\$150
Total - 1993663041891000			\$700
199-36-6249-90-041-8-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-041-8-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041891000			\$9,000
199-36-6399-91-041-8-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-041-8-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-8-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041891000			\$4,750
199-36-6399-92-041-8-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-041-8-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-041-8-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692041891000			\$4,750
199-36-6399-93-041-8-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-041-8-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-8-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693041891000			\$17,000
199-36-6399-94-041-8-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-041-8-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-041-8-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694041891000			\$5,500
199-36-6399-95-041-8-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-041-8-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-95-041-8-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695041891000			\$5,500
199-36-6399-96-041-8-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,500
199-36-6412-96-041-8-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-8-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696041891000			\$3,000
199-36-6499-9G-041-8-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G041891000			\$350
Total - 36			\$178,968
199-51-6121-00-041-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,000
199-51-6129-00-041-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$154,383
199-51-6141-00-041-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-041-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$25,000
199-51-6144-00-041-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$11,000
199-51-6146-00-041-8-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-51-6299-00-041-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 1995100041899000			\$225,883
Total - 51			\$225,883
199-61-6399-D7-041-8-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
199-61-6499-D7-041-8-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$100
Total - 19961D7041899000			\$300
Total - 61			\$300
Total - 041			\$4,930,872

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$50,000
199-11-6118-00-042-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,700
199-11-6119-00-042-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,611,555
199-11-6122-00-042-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,000
199-11-6129-00-042-8-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$17,226
199-11-6141-00-042-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$35,000
199-11-6142-00-042-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$160,000
199-11-6143-00-042-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$173,000
199-11-6146-00-042-8-11000	GENERAL	TEACHER RETIREMENT	\$80,000
199-11-6399-00-042-8-11000	GENERAL	GENERAL SUPPLIES	\$34,220
199-11-6412-00-042-8-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1991100042811000			\$3,176,567
199-11-6112-00-042-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$10,000
199-11-6119-00-042-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$203,719
199-11-6122-00-042-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-042-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-042-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$59,595
199-11-6141-00-042-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,500
199-11-6142-00-042-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20,400
199-11-6146-00-042-8-23000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1991100042823000			\$338,214
199-11-6119-00-042-8-24000	GENERAL	SALARIES - PROFESSIONAL	\$120,718
199-11-6129-00-042-8-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,200
199-11-6141-00-042-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-11-6142-00-042-8-24000	GENERAL	HEALTH & LIFE INSURANCE	\$4,400
199-11-6146-00-042-8-24000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1991100042824000			\$154,418
199-11-6399-05-042-8-11000	FIFTH GRADE	GENERAL SUPPLIES	\$3,500
Total - 1991105042811000			\$3,500
199-11-6399-10-042-8-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$3,300
Total - 1991110042811000			\$3,300
199-11-6399-11-042-8-11000	MATH	GENERAL SUPPLIES	\$5,250
Total - 1991111042811000			\$5,250
199-11-6249-12-042-8-11000	MUSIC	CONTRACT MAINTENANCE	\$150
199-11-6299-12-042-8-11000	MUSIC	MISC. CONTRACTED SERVICES	\$150
199-11-6399-12-042-8-11000	MUSIC	GENERAL SUPPLIES	\$1,000

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199-11-6412-12-042-8-11000	MUSIC	TRAVEL & SUB.-STUDENTS	\$1,200
199-11-6494-12-042-8-11000	MUSIC	RECLASSIFIED TRANS EXPENS	\$600
199-11-6495-12-042-8-11000	MUSIC	MEMBERSHIP DUES	\$100
Total - 1991112042811000			\$3,200
199-11-6399-13-042-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$3,000
Total - 1991113042811000			\$3,000
199-11-6399-14-042-8-11000	READING	GENERAL SUPPLIES	\$3,900
Total - 1991114042811000			\$3,900
199-11-6399-15-042-8-11000	SCIENCE	GENERAL SUPPLIES	\$4,580
Total - 1991115042811000			\$4,580
199-11-6399-16-042-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$800
Total - 1991116042811000			\$800
199-11-6399-20-042-8-11000	ART	GENERAL SUPPLIES	\$1,000
Total - 1991120042811000			\$1,000
199-11-6399-25-042-8-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991125042811000			\$2,300
199-11-6399-27-042-8-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$1,500
Total - 1991127042811000			\$1,500
199-11-6249-30-042-8-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-30-042-8-11000	BAND	RENTALS - OPERATING LEASE	\$900
199-11-6299-30-042-8-11000	BAND	MISC. CONTRACTED SERVICES	\$2,000
199-11-6398-30-042-8-11000	BAND	OTHER OPERATING SUPPLIES	\$9,000
199-11-6399-30-042-8-11000	BAND	GENERAL SUPPLIES	\$6,000
Total - 1991130042811000			\$24,900
199-11-6399-32-042-8-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-8-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042811000			\$200
199-11-6399-40-042-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$13,650
Total - 1991140042811000			\$13,650
199-11-6499-41-042-8-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$350
Total - 1991141042811000			\$350
199-11-6399-42-042-8-11000	HONOR SOCIETY	GENERAL SUPPLIES	\$200
199-11-6495-42-042-8-11000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-11-6499-42-042-8-11000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$150
Total - 1991142042811000			\$750
199-11-6269-50-042-8-11000	TECHNOLOGY	RENTALS - OPERATING LEASE	\$1,070
199-11-6397-50-042-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$10,500
199-11-6399-50-042-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$7,700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991150042811000			\$19,270
199-11-6329-7D-042-8-11000	SKILLS FOR LIVING	OTHER READING MATERIAL	\$100
199-11-6399-7D-042-8-11000	SKILLS FOR LIVING	GENERAL SUPPLIES	\$2,700
Total - 199117D042811000			\$2,800
199-11-6399-7E-042-8-11000	TECH. ED. SYSTEMS	GENERAL SUPPLIES	\$2,200
Total - 199117E042811000			\$2,200
199-11-6249-80-042-8-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$660
199-11-6399-80-042-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
Total - 1991180042823000			\$1,060
199-11-6399-81-042-8-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$300
Total - 1991181042823000			\$300
199-11-6399-82-042-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$400
Total - 1991182042823000			\$400
199-11-6399-85-042-8-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185042823000			\$1,200
199-11-6299-C4-042-8-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$6,000
Total - 19911C4042811000			\$6,000
199-11-6141-C4-042-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
199-11-6399-C4-042-8-24000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$4,200
Total - 19911C4042824000			\$4,400
199-11-6399-C7-042-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,000
Total - 19911C7042825000			\$1,000
Total - 11			\$3,780,009
199-12-6119-00-042-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$69,650
199-12-6142-00-042-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6144-00-042-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-042-8-11000	GENERAL	TEACHER RETIREMENT	\$2,600
199-12-6249-00-042-8-11000	GENERAL	CONTRACT MAINTENANCE	\$1,700
199-12-6329-00-042-8-11000	GENERAL	OTHER READING MATERIAL	\$10,400
199-12-6399-00-042-8-11000	GENERAL	GENERAL SUPPLIES	\$3,500
Total - 1991200042811000			\$96,450
Total - 12			\$96,450
199-13-6411-00-042-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,850
199-13-6495-00-042-8-11000	GENERAL	MEMBERSHIP DUES	\$350
Total - 1991300042811000			\$9,200
199-13-6411-80-042-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042823000			\$400
Total - 13			\$9,600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6119-00-042-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$162,927
199-23-6121-00-042-8-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-23-6122-00-042-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-23-6125-00-042-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-042-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$82,768
199-23-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-23-6142-00-042-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,600
199-23-6143-00-042-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-042-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$6,500
199-23-6249-00-042-8-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6399-00-042-8-99000	GENERAL	GENERAL SUPPLIES	\$3,500
199-23-6411-00-042-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-8-99000	GENERAL	MEMBERSHIP DUES	\$500
199-23-6499-00-042-8-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300042899000			\$301,455
199-23-6499-DP-042-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP042899000			\$1,000
Total - 23			\$302,455
199-31-6119-00-042-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$24,229
199-31-6129-00-042-8-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$29,681
199-31-6141-00-042-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-31-6142-00-042-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$8,300
199-31-6146-00-042-8-23000	GENERAL	TEACHER RETIREMENT	\$2,400
Total - 1993100042823000			\$65,810
199-31-6119-00-042-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$135,806
199-31-6129-00-042-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$25,920
199-31-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-31-6142-00-042-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-31-6143-00-042-8-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-042-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$16,000
199-31-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$4,700
199-31-6399-00-042-8-99000	GENERAL	GENERAL SUPPLIES	\$2,200
199-31-6411-00-042-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-8-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100042899000			\$198,031
199-31-6269-80-042-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6399-80-042-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
Total - 1993180042823000			\$2,800
Total - 31			\$266,641
199-33-6119-00-042-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$45,871
199-33-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-33-6142-00-042-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6144-00-042-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-33-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$1,700
199-33-6399-00-042-8-99000	GENERAL	GENERAL SUPPLIES	\$1,100
199-33-6411-00-042-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1993300042899000			\$55,271
Total - 33			\$55,271
240-35-6121-00-042-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,500
240-35-6129-00-042-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$114,000
240-35-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
240-35-6142-00-042-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$26,000
240-35-6143-00-042-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$2,500
240-35-6341-00-042-8-99000	GENERAL	FOOD	\$117,000
240-35-6342-00-042-8-99000	GENERAL	NON-FOOD	\$17,000
240-35-6397-00-042-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,600
240-35-6398-00-042-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$12,000
Total - 2403500042899000			\$301,536
240-35-6341-E1-042-8-99000	NON PROGRAM FOOD	FOOD	\$26,000
Total - 24035E1042899000			\$26,000
Total - 35			\$327,536
199-36-6118-00-042-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$60,000
199-36-6119-00-042-8-91000	GENERAL	SALARIES - PROFESSIONAL	\$20,518
199-36-6141-00-042-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-36-6142-00-042-8-91000	GENERAL	HEALTH & LIFE INSURANCE	\$900
199-36-6146-00-042-8-91000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993600042891000			\$86,118
199-36-6118-00-042-8-99000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-36-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6144-00-042-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$1,000
Total - 1993600042899000			\$34,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-30-042-8-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-30-042-8-99000	BAND	RECLASSIFIED TRANS EXPENS	\$700
Total - 1993630042899000			\$6,400
199-36-6399-60-042-8-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$430
199-36-6495-60-042-8-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993660042899000			\$530
199-36-6399-61-042-8-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$250
199-36-6495-61-042-8-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$500
Total - 1993661042899000			\$750
199-36-6299-63-042-8-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$300
199-36-6399-63-042-8-91000	CHEERLEADERS	GENERAL SUPPLIES	\$700
Total - 1993663042891000			\$1,000
199-36-6249-90-042-8-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-042-8-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042891000			\$9,000
199-36-6399-91-042-8-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-042-8-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-8-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691042891000			\$4,750
199-36-6399-92-042-8-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-042-8-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-8-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692042891000			\$4,750
199-36-6399-93-042-8-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-042-8-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-8-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993693042891000			\$17,000
199-36-6399-94-042-8-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-042-8-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-8-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694042891000			\$5,500
199-36-6399-95-042-8-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-042-8-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-8-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695042891000			\$5,500
199-36-6399-96-042-8-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,500
199-36-6412-96-042-8-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-8-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993696042891000			\$3,000
199-36-6499-9G-042-8-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G042891000			\$350
Total - 36			\$179,148
199-51-6121-00-042-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,000
199-51-6129-00-042-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$133,020
199-51-6141-00-042-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-042-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$23,000
199-51-6144-00-042-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$9,000
199-51-6146-00-042-8-99000	GENERAL	TEACHER RETIREMENT	\$2,600
199-51-6249-00-042-8-99000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-51-6299-00-042-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-042-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 1995100042899000			\$201,120
Total - 51			\$201,120
199-61-6399-D7-042-8-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
Total - 19961D7042899000			\$100
Total - 61			\$100
Total - 042			\$5,218,330

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-101-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-101-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-101-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,668,825
199-11-6122-00-101-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6129-00-101-8-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$17,226
199-11-6141-00-101-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25,000
199-11-6142-00-101-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$90,000
199-11-6143-00-101-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-101-8-11000	GENERAL	TEACHER RETIREMENT	\$50,000
199-11-6299-00-101-8-11000	GENERAL	MISC. CONTRACTED SERVICES	\$100
199-11-6329-00-101-8-11000	GENERAL	OTHER READING MATERIAL	\$3,200
199-11-6399-00-101-8-11000	GENERAL	GENERAL SUPPLIES	\$12,000
199-11-6494-00-101-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,300
Total - 1991100101811000			\$2,014,887
199-11-6112-00-101-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-101-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$156,950
199-11-6122-00-101-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-101-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-101-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$66,922
199-11-6141-00-101-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,300
199-11-6142-00-101-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$13,500
199-11-6146-00-101-8-23000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1991100101823000			\$280,772
199-11-6129-00-101-8-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$25,442
199-11-6141-00-101-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6146-00-101-8-24000	GENERAL	TEACHER RETIREMENT	\$500
Total - 1991100101824000			\$26,342
199-11-6119-00-101-8-33000	GENERAL	SALARIES - PROFESSIONAL	\$25,325
199-11-6141-00-101-8-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-8-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,200
199-11-6146-00-101-8-33000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1991100101833000			\$28,625
199-11-6119-00-101-8-34000	GENERAL	SALARIES - PROFESSIONAL	\$25,325
199-11-6141-00-101-8-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-8-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-101-8-34000	GENERAL	TEACHER RETIREMENT	\$700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100101834000			\$28,725
199-11-6399-01-101-8-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,000
Total - 1991101101811000			\$1,000
199-11-6399-02-101-8-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102101811000			\$1,200
199-11-6399-03-101-8-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101811000			\$1,200
199-11-6399-04-101-8-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101811000			\$1,200
199-11-6399-06-101-8-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106101832000			\$300
199-11-6399-07-101-8-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,000
Total - 1991107101811000			\$1,000
199-11-6399-11-101-8-11000	MATH	GENERAL SUPPLIES	\$3,700
Total - 1991111101811000			\$3,700
199-11-6399-12-101-8-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112101811000			\$500
199-11-6399-13-101-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$850
Total - 1991113101811000			\$850
199-11-6399-14-101-8-11000	READING	GENERAL SUPPLIES	\$7,000
Total - 1991114101811000			\$7,000
199-11-6299-15-101-8-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$275
199-11-6399-15-101-8-11000	SCIENCE	GENERAL SUPPLIES	\$275
Total - 1991115101811000			\$550
199-11-6399-16-101-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101811000			\$100
199-11-6399-40-101-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,700
Total - 1991140101811000			\$8,700
199-11-6397-50-101-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$13,400
199-11-6399-50-101-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$7,000
Total - 1991150101811000			\$20,400
199-11-6399-80-101-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-101-8-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101823000			\$400
199-11-6399-82-101-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182101823000			\$300
199-11-6399-83-101-8-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183101823000			\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-84-101-8-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-8-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101823000			\$1,500
199-11-6399-85-101-8-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185101823000			\$400
199-11-6399-86-101-8-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186101823000			\$400
199-11-6399-C4-101-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,000
Total - 19911C4101811000			\$16,000
199-11-6141-C4-101-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911C4101824000			\$200
199-11-6399-C7-101-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$800
Total - 19911C7101825000			\$800
Total - 11			\$2,447,551
199-12-6119-00-101-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$57,150
199-12-6141-00-101-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6142-00-101-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6144-00-101-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-101-8-11000	GENERAL	TEACHER RETIREMENT	\$1,600
199-12-6329-00-101-8-11000	GENERAL	OTHER READING MATERIAL	\$8,750
199-12-6399-00-101-8-11000	GENERAL	GENERAL SUPPLIES	\$2,000
199-12-6495-00-101-8-11000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1991200101811000			\$79,050
Total - 12			\$79,050
199-13-6411-00-101-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991300101811000			\$5,000
199-13-6411-12-101-8-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$450
199-13-6495-12-101-8-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101811000			\$600
199-13-6411-14-101-8-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 1991314101811000			\$450
199-13-6411-80-101-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101823000			\$600
199-13-6411-86-101-8-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386101823000			\$500
Total - 13			\$7,150
199-23-6119-00-101-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$154,535
199-23-6121-00-101-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6122-00-101-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-101-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-101-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$32,287
199-23-6141-00-101-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-101-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,600
199-23-6143-00-101-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$9,000
199-23-6145-00-101-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-101-8-99000	GENERAL	TEACHER RETIREMENT	\$6,500
199-23-6249-00-101-8-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6399-00-101-8-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-8-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-8-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101899000			\$234,682
199-23-6499-DP-101-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP101899000			\$1,000
Total - 23			\$235,682
199-31-6119-00-101-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$43,414
199-31-6129-00-101-8-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-101-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-101-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-31-6146-00-101-8-23000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1993100101823000			\$54,189
199-31-6119-00-101-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,152
199-31-6129-00-101-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-101-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-101-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$6,700
199-31-6143-00-101-8-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-31-6146-00-101-8-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-31-6399-00-101-8-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-8-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100101899000			\$108,581
199-31-6269-80-101-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,320
199-31-6399-80-101-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6411-80-101-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993180101823000			\$2,220
Total - 31			\$164,990
199-33-6119-00-101-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$56,023
199-33-6141-00-101-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-101-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6144-00-101-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-101-8-99000	GENERAL	TEACHER RETIREMENT	\$1,500
199-33-6399-00-101-8-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-101-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-33-6495-00-101-8-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101899000			\$66,998
Total - 33			\$66,998
240-35-6121-00-101-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,000
240-35-6129-00-101-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$75,000
240-35-6141-00-101-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-101-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
240-35-6143-00-101-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-101-8-99000	GENERAL	TEACHER RETIREMENT	\$2,000
240-35-6341-00-101-8-99000	GENERAL	FOOD	\$82,000
240-35-6342-00-101-8-99000	GENERAL	NON-FOOD	\$15,000
240-35-6397-00-101-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
Total - 2403500101899000			\$192,116
240-35-6341-E1-101-8-99000	NON PROGRAM FOOD	FOOD	\$18,000
Total - 24035E1101899000			\$18,000
Total - 35			\$210,116
199-36-6118-00-101-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-101-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25
Total - 1993600101891000			\$1,225
Total - 36			\$1,225
199-51-6121-00-101-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-51-6129-00-101-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$99,452
199-51-6141-00-101-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-101-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$16,000
199-51-6144-00-101-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-51-6146-00-101-8-99000	GENERAL	TEACHER RETIREMENT	\$1,900
199-51-6299-00-101-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-00-101-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$11,725
Total - 1995100101899000			\$139,377
Total - 51			\$139,377
199-61-6499-D7-101-8-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 19961D7101899000			\$200
Total - 61			\$200
Total - 101			\$3,352,339

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-102-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-102-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,537,723
199-11-6122-00-102-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6141-00-102-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$22,000
199-11-6142-00-102-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$75,000
199-11-6143-00-102-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$100,000
199-11-6146-00-102-8-11000	GENERAL	TEACHER RETIREMENT	\$50,000
199-11-6399-00-102-8-11000	GENERAL	GENERAL SUPPLIES	\$5,500
199-11-6494-00-102-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,400
Total - 1991100102811000			\$1,828,784
199-11-6112-00-102-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-102-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$178,353
199-11-6122-00-102-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-102-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-102-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$18,863
199-11-6141-00-102-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-11-6142-00-102-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$8,400
199-11-6146-00-102-8-23000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1991100102823000			\$248,716
199-11-6119-00-102-8-24000	GENERAL	SALARIES - PROFESSIONAL	\$21,000
199-11-6129-00-102-8-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,645
199-11-6141-00-102-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-11-6142-00-102-8-24000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-102-8-24000	GENERAL	TEACHER RETIREMENT	\$500
Total - 1991100102824000			\$45,145
199-11-6119-00-102-8-33000	GENERAL	SALARIES - PROFESSIONAL	\$27,825
199-11-6141-00-102-8-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-102-8-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,200
199-11-6146-00-102-8-33000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1991100102833000			\$31,125
199-11-6119-00-102-8-34000	GENERAL	SALARIES - PROFESSIONAL	\$27,825
199-11-6141-00-102-8-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-102-8-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-102-8-34000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1991100102834000			\$31,225

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-01-102-8-11000	FIRST GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991101102811000			\$2,050
199-11-6399-02-102-8-11000	SECOND GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991102102811000			\$2,050
199-11-6399-03-102-8-11000	THIRD GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991103102811000			\$2,050
199-11-6399-04-102-8-11000	FOURTH GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991104102811000			\$2,050
199-11-6399-06-102-8-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102832000			\$100
199-11-6399-07-102-8-11000	KINDERGARTEN	GENERAL SUPPLIES	\$2,050
Total - 1991107102811000			\$2,050
199-11-6399-11-102-8-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111102811000			\$2,500
199-11-6399-12-102-8-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102811000			\$550
199-11-6399-13-102-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991113102811000			\$1,000
199-11-6399-14-102-8-11000	READING	GENERAL SUPPLIES	\$2,800
Total - 1991114102811000			\$2,800
199-11-6399-15-102-8-11000	SCIENCE	GENERAL SUPPLIES	\$600
Total - 1991115102811000			\$600
199-11-6399-16-102-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$600
Total - 1991116102811000			\$600
199-11-6399-40-102-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,000
Total - 1991140102811000			\$8,000
199-11-6397-50-102-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$10,135
199-11-6399-50-102-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$13,150
Total - 1991150102811000			\$23,285
199-11-6399-80-102-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-102-8-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102823000			\$400
199-11-6399-82-102-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182102823000			\$300
199-11-6399-83-102-8-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183102823000			\$500
199-11-6399-85-102-8-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185102823000			\$400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-86-102-8-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186102823000			\$400
199-11-6399-C4-102-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$7,000
Total - 19911C4102811000			\$7,000
199-11-6141-C4-102-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911C4102824000			\$200
199-11-6399-C7-102-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$2,300
199-11-6411-C7-102-8-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 19911C7102825000			\$2,600
Total - 11			\$2,246,480
199-12-6119-00-102-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$50,150
199-12-6141-00-102-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6144-00-102-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$1,000
199-12-6146-00-102-8-11000	GENERAL	TEACHER RETIREMENT	\$1,500
199-12-6329-00-102-8-11000	GENERAL	OTHER READING MATERIAL	\$6,000
199-12-6399-00-102-8-11000	GENERAL	GENERAL SUPPLIES	\$1,500
199-12-6495-00-102-8-11000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1991200102811000			\$61,100
Total - 12			\$61,100
199-13-6411-00-102-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
Total - 1991300102811000			\$7,000
199-13-6411-12-102-8-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-8-11000	MUSIC	MEMBERSHIP DUES	\$175
Total - 1991312102811000			\$775
199-13-6411-14-102-8-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314102811000			\$700
199-13-6411-80-102-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102823000			\$600
199-13-6411-86-102-8-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386102823000			\$500
Total - 13			\$9,575
199-23-6119-00-102-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$141,072
199-23-6121-00-102-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-23-6122-00-102-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500
199-23-6125-00-102-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-102-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$55,793
199-23-6141-00-102-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-102-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,600

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199-23-6143-00-102-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-23-6145-00-102-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-102-8-99000	GENERAL	TEACHER RETIREMENT	\$6,500
199-23-6249-00-102-8-99000	GENERAL	CONTRACT MAINTENANCE	\$415
199-23-6399-00-102-8-99000	GENERAL	GENERAL SUPPLIES	\$2,700
199-23-6411-00-102-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-8-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-8-99000	GENERAL	MISCELLANEOUS COSTS	\$50
Total - 1992300102899000			\$244,690
199-23-6499-DP-102-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP102899000			\$1,000
Total - 23			\$245,690
199-31-6119-00-102-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$47,088
199-31-6129-00-102-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$4,875
199-31-6141-00-102-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-102-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-31-6146-00-102-8-23000	GENERAL	TEACHER RETIREMENT	\$1,400
Total - 1993100102823000			\$58,563
199-31-6119-00-102-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$79,621
199-31-6129-00-102-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$4,875
199-31-6141-00-102-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-102-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$6,700
199-31-6143-00-102-8-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-102-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-31-6146-00-102-8-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-31-6399-00-102-8-99000	GENERAL	GENERAL SUPPLIES	\$500
199-31-6411-00-102-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1993100102899000			\$100,750
199-31-6249-80-102-8-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6399-80-102-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$150
199-31-6411-80-102-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1993180102823000			\$480
Total - 31			\$159,793
199-33-6119-00-102-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$70,312
199-33-6141-00-102-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-102-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6144-00-102-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6146-00-102-8-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-102-8-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-102-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-102-8-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300102899000			\$83,787
Total - 33			\$83,787
240-35-6121-00-102-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
240-35-6129-00-102-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$77,000
240-35-6141-00-102-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-102-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$22,000
240-35-6143-00-102-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-102-8-99000	GENERAL	TEACHER RETIREMENT	\$2,000
240-35-6341-00-102-8-99000	GENERAL	FOOD	\$72,000
240-35-6342-00-102-8-99000	GENERAL	NON-FOOD	\$11,000
240-35-6397-00-102-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
Total - 2403500102899000			\$193,116
240-35-6341-E1-102-8-99000	NON PROGRAM FOOD	FOOD	\$12,000
Total - 24035E1102899000			\$12,000
Total - 35			\$205,116
199-36-6118-00-102-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-102-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25
Total - 1993600102891000			\$1,225
Total - 36			\$1,225
199-51-6121-00-102-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-102-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$82,690
199-51-6141-00-102-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-102-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,000
199-51-6144-00-102-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-51-6146-00-102-8-99000	GENERAL	TEACHER RETIREMENT	\$1,700
199-51-6299-00-102-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$9,800
Total - 1995100102899000			\$115,690
Total - 51			\$115,690
199-61-6399-D7-102-8-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
Total - 19961D7102899000			\$200
Total - 61			\$200
Total - 102			\$3,128,656

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-103-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-103-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,602,598
199-11-6122-00-103-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6141-00-103-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$23,000
199-11-6142-00-103-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$85,000
199-11-6143-00-103-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$112,000
199-11-6146-00-103-8-11000	GENERAL	TEACHER RETIREMENT	\$46,000
199-11-6299-00-103-8-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6398-00-103-8-11000	GENERAL	OTHER OPERATING SUPPLIES	\$2,000
199-11-6399-00-103-8-11000	GENERAL	GENERAL SUPPLIES	\$20,145
199-11-6494-00-103-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,800
Total - 1991100103811000			\$1,929,745
199-11-6112-00-103-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-103-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$91,553
199-11-6122-00-103-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-103-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-103-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$16,636
199-11-6141-00-103-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-11-6142-00-103-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,900
199-11-6146-00-103-8-23000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1991100103823000			\$160,389
199-11-6119-00-103-8-33000	GENERAL	SALARIES - PROFESSIONAL	\$34,825
199-11-6141-00-103-8-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-11-6142-00-103-8-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,200
199-11-6146-00-103-8-33000	GENERAL	TEACHER RETIREMENT	\$1,300
Total - 1991100103833000			\$38,825
199-11-6119-00-103-8-34000	GENERAL	SALARIES - PROFESSIONAL	\$34,825
199-11-6141-00-103-8-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-11-6142-00-103-8-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-103-8-34000	GENERAL	TEACHER RETIREMENT	\$1,300
Total - 1991100103834000			\$38,925
199-11-6129-00-103-8-35000	GENERAL	SALARIES-SUPPORT PERSNL.	\$18,421
199-11-6141-00-103-8-35000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6146-00-103-8-35000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100103835000			\$19,021

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-01-103-8-11000	FIRST GRADE	GENERAL SUPPLIES	\$500
Total - 1991101103811000			\$500
199-11-6399-02-103-8-11000	SECOND GRADE	GENERAL SUPPLIES	\$500
Total - 1991102103811000			\$500
199-11-6399-03-103-8-11000	THIRD GRADE	GENERAL SUPPLIES	\$500
Total - 1991103103811000			\$500
199-11-6399-04-103-8-11000	FOURTH GRADE	GENERAL SUPPLIES	\$600
Total - 1991104103811000			\$600
199-11-6399-06-103-8-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106103832000			\$100
199-11-6399-07-103-8-11000	KINDERGARTEN	GENERAL SUPPLIES	\$500
Total - 1991107103811000			\$500
199-11-6399-11-103-8-11000	MATH	GENERAL SUPPLIES	\$3,600
Total - 1991111103811000			\$3,600
199-11-6399-12-103-8-11000	MUSIC	GENERAL SUPPLIES	\$200
Total - 1991112103811000			\$200
199-11-6399-13-103-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$700
Total - 1991113103811000			\$700
199-11-6399-14-103-8-11000	READING	GENERAL SUPPLIES	\$3,600
Total - 1991114103811000			\$3,600
199-11-6399-40-103-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,335
Total - 1991140103811000			\$7,335
199-11-6397-50-103-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$17,400
199-11-6399-50-103-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$4,655
Total - 1991150103811000			\$22,055
199-11-6399-80-103-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-103-8-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103823000			\$400
199-11-6399-82-103-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182103823000			\$300
199-11-6399-83-103-8-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183103823000			\$500
199-11-6399-85-103-8-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185103823000			\$400
199-11-6399-86-103-8-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186103823000			\$400
199-11-6399-C4-103-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$10,700
Total - 19911C4103811000			\$10,700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-C4-103-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911C4103824000			\$200
199-11-6399-C7-103-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,700
Total - 19911C7103825000			\$1,700
Total - 11			\$2,241,695
199-12-6119-00-103-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$65,150
199-12-6141-00-103-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$900
199-12-6142-00-103-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6144-00-103-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-103-8-11000	GENERAL	TEACHER RETIREMENT	\$2,000
199-12-6249-00-103-8-11000	GENERAL	CONTRACT MAINTENANCE	\$2,000
199-12-6329-00-103-8-11000	GENERAL	OTHER READING MATERIAL	\$5,880
199-12-6399-00-103-8-11000	GENERAL	GENERAL SUPPLIES	\$1,000
199-12-6495-00-103-8-11000	GENERAL	MEMBERSHIP DUES	\$155
Total - 1991200103811000			\$85,685
Total - 12			\$85,685
199-13-6411-00-103-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,300
Total - 1991300103811000			\$8,300
199-13-6411-14-103-8-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103811000			\$700
199-13-6411-80-103-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380103823000			\$600
199-13-6411-86-103-8-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386103823000			\$500
199-13-6411-C7-103-8-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19913C7103825000			\$500
Total - 13			\$10,600
199-23-6119-00-103-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$150,941
199-23-6121-00-103-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-23-6122-00-103-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500
199-23-6125-00-103-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-103-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$34,340
199-23-6141-00-103-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-103-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-23-6143-00-103-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-23-6145-00-103-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-103-8-99000	GENERAL	TEACHER RETIREMENT	\$6,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6249-00-103-8-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6399-00-103-8-99000	GENERAL	GENERAL SUPPLIES	\$1,880
199-23-6411-00-103-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,870
199-23-6495-00-103-8-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-103-8-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300103899000			\$226,571
199-23-6499-DP-103-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP103899000			\$1,000
Total - 23			\$227,571
199-31-6119-00-103-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$43,414
199-31-6129-00-103-8-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-103-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-103-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-31-6146-00-103-8-23000	GENERAL	TEACHER RETIREMENT	\$700
Total - 1993100103823000			\$54,189
199-31-6119-00-103-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$76,778
199-31-6129-00-103-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-103-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-103-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$6,700
199-31-6143-00-103-8-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-31-6146-00-103-8-99000	GENERAL	TEACHER RETIREMENT	\$1,000
199-31-6399-00-103-8-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-103-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,025
199-31-6495-00-103-8-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103899000			\$97,112
199-31-6269-80-103-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$605
199-31-6399-80-103-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$150
199-31-6411-80-103-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1993180103823000			\$905
Total - 31			\$152,206
199-33-6119-00-103-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$53,450
199-33-6141-00-103-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6144-00-103-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-8-99000	GENERAL	TEACHER RETIREMENT	\$1,400
199-33-6399-00-103-8-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-103-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-103-8-99000	GENERAL	MEMBERSHIP DUES	\$175

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HILLCREST ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993300103899000			\$61,025
Total - 33			\$61,025
240-35-6121-00-103-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,000
240-35-6129-00-103-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$92,000
240-35-6141-00-103-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-103-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,000
240-35-6143-00-103-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-103-8-99000	GENERAL	TEACHER RETIREMENT	\$2,000
240-35-6341-00-103-8-99000	GENERAL	FOOD	\$118,000
240-35-6342-00-103-8-99000	GENERAL	NON-FOOD	\$16,000
240-35-6397-00-103-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
Total - 2403500103899000			\$250,115
240-35-6341-E1-103-8-99000	NON PROGRAM FOOD	FOOD	\$12,000
Total - 24035E1103899000			\$12,000
Total - 35			\$262,115
199-36-6118-00-103-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-103-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25
Total - 1993600103891000			\$1,225
Total - 36			\$1,225
199-51-6121-00-103-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-103-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$98,143
199-51-6141-00-103-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-103-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$17,000
199-51-6144-00-103-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-51-6146-00-103-8-99000	GENERAL	TEACHER RETIREMENT	\$2,000
199-51-6299-00-103-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$950
199-51-6319-00-103-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$7,700
199-51-6398-00-103-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,300
Total - 1995100103899000			\$135,093
Total - 51			\$135,093
199-61-6499-D7-103-8-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 19961D7103899000			\$200
Total - 61			\$200
Total - 103			\$3,177,415

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-8-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-104-8-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-104-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,150,550
199-11-6122-00-104-8-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,500
199-11-6129-00-104-8-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$10,835
199-11-6141-00-104-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17,000
199-11-6142-00-104-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$60,000
199-11-6143-00-104-8-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$90,000
199-11-6146-00-104-8-11000	GENERAL	TEACHER RETIREMENT	\$35,000
199-11-6329-00-104-8-11000	GENERAL	OTHER READING MATERIAL	\$1,400
199-11-6398-00-104-8-11000	GENERAL	OTHER OPERATING SUPPLIES	\$2,000
199-11-6399-00-104-8-11000	GENERAL	GENERAL SUPPLIES	\$10,400
199-11-6494-00-104-8-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104811000			\$1,415,270
199-11-6112-00-104-8-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-11-6118-00-104-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$146,875
199-11-6122-00-104-8-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-104-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-104-8-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$59,412
199-11-6141-00-104-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-11-6142-00-104-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$27,100
199-11-6146-00-104-8-23000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1991100104823000			\$276,487
199-11-6119-00-104-8-24000	GENERAL	SALARIES - PROFESSIONAL	\$21,000
199-11-6129-00-104-8-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,710
199-11-6141-00-104-8-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-11-6142-00-104-8-24000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-104-8-24000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1991100104824000			\$45,010
199-11-6119-00-104-8-33000	GENERAL	SALARIES - PROFESSIONAL	\$24,575
199-11-6141-00-104-8-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-104-8-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,300
199-11-6146-00-104-8-33000	GENERAL	TEACHER RETIREMENT	\$400
Total - 1991100104833000			\$27,675
199-11-6119-00-104-8-34000	GENERAL	SALARIES - PROFESSIONAL	\$70,650
199-11-6129-00-104-8-34000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,838

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-00-104-8-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
199-11-6142-00-104-8-34000	GENERAL	HEALTH & LIFE INSURANCE	\$6,800
199-11-6146-00-104-8-34000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1991100104834000			\$103,788
199-11-6399-01-104-8-11000	FIRST GRADE	GENERAL SUPPLIES	\$400
Total - 1991101104811000			\$400
199-11-6399-02-104-8-11000	SECOND GRADE	GENERAL SUPPLIES	\$400
Total - 1991102104811000			\$400
199-11-6399-03-104-8-11000	THIRD GRADE	GENERAL SUPPLIES	\$400
Total - 1991103104811000			\$400
199-11-6399-04-104-8-11000	FOURTH GRADE	GENERAL SUPPLIES	\$400
Total - 1991104104811000			\$400
199-11-6399-06-104-8-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106104832000			\$300
199-11-6399-07-104-8-11000	KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991107104811000			\$600
199-11-6399-11-104-8-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111104811000			\$2,500
199-11-6299-12-104-8-11000	MUSIC	MISC. CONTRACTED SERVICES	\$120
199-11-6399-12-104-8-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112104811000			\$620
199-11-6399-13-104-8-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104811000			\$800
199-11-6399-14-104-8-11000	READING	GENERAL SUPPLIES	\$5,000
Total - 1991114104811000			\$5,000
199-11-6399-15-104-8-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104811000			\$500
199-11-6399-16-104-8-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104811000			\$500
199-11-6399-40-104-8-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,400
Total - 1991140104811000			\$10,400
199-11-6397-50-104-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$8,930
199-11-6399-50-104-8-11000	TECHNOLOGY	GENERAL SUPPLIES	\$370
Total - 1991150104811000			\$9,300
199-11-6399-80-104-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-104-8-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104823000			\$400
199-11-6399-82-104-8-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991182104823000			\$300
199-11-6399-83-104-8-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183104823000			\$500
199-11-6399-84-104-8-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-8-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104823000			\$1,500
199-11-6399-85-104-8-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185104823000			\$400
199-11-6399-86-104-8-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186104823000			\$400
199-11-6399-C4-104-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$11,750
Total - 19911C4104811000			\$11,750
199-11-6141-C4-104-8-24000	CURRICULUM COMPLIANCE	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911C4104824000			\$200
199-11-6399-C7-104-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,300
199-11-6411-C7-104-8-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 19911C7104825000			\$1,500
Total - 11			\$1,917,300
199-12-6119-00-104-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$59,650
199-12-6141-00-104-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$900
199-12-6142-00-104-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-12-6144-00-104-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-104-8-11000	GENERAL	TEACHER RETIREMENT	\$1,500
199-12-6329-00-104-8-11000	GENERAL	OTHER READING MATERIAL	\$6,400
199-12-6399-00-104-8-11000	GENERAL	GENERAL SUPPLIES	\$2,100
Total - 1991200104811000			\$79,150
Total - 12			\$79,150
199-13-6411-00-104-8-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
Total - 1991300104811000			\$7,000
199-13-6411-12-104-8-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991312104811000			\$250
199-13-6411-80-104-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380104823000			\$600
199-13-6411-86-104-8-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386104823000			\$500
Total - 13			\$8,350
199-23-6119-00-104-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$151,880
199-23-6121-00-104-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6122-00-104-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-104-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-104-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$39,904
199-23-6141-00-104-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-104-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,800
199-23-6143-00-104-8-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-23-6145-00-104-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-104-8-99000	GENERAL	TEACHER RETIREMENT	\$6,500
199-23-6249-00-104-8-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6399-00-104-8-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-104-8-99000	GENERAL	MEMBERSHIP DUES	\$700
Total - 1992300104899000			\$237,324
199-23-6499-DP-104-8-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP104899000			\$1,000
Total - 23			\$238,324
199-31-6119-00-104-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$47,088
199-31-6129-00-104-8-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-104-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-104-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-31-6146-00-104-8-23000	GENERAL	TEACHER RETIREMENT	\$1,400
Total - 1993100104823000			\$58,563
199-31-6119-00-104-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,705
199-31-6129-00-104-8-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$4,875
199-31-6141-00-104-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-104-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$6,700
199-31-6143-00-104-8-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-31-6146-00-104-8-99000	GENERAL	TEACHER RETIREMENT	\$2,800
199-31-6399-00-104-8-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-104-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1993100104899000			\$108,884
199-31-6249-80-104-8-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-31-6269-80-104-8-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$600
199-31-6399-80-104-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-80-104-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993180104823000			\$1,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 31			\$169,147
199-33-6119-00-104-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$46,827
199-33-6141-00-104-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-104-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-33-6144-00-104-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-33-6146-00-104-8-99000	GENERAL	TEACHER RETIREMENT	\$1,600
199-33-6399-00-104-8-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-104-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1993300104899000			\$59,927
Total - 33			\$59,927
240-35-6121-00-104-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,000
240-35-6129-00-104-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$74,000
240-35-6141-00-104-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-104-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
240-35-6143-00-104-8-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-104-8-99000	GENERAL	TEACHER RETIREMENT	\$2,000
240-35-6341-00-104-8-99000	GENERAL	FOOD	\$71,000
240-35-6342-00-104-8-99000	GENERAL	NON-FOOD	\$10,000
240-35-6397-00-104-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
Total - 2403500104899000			\$181,115
240-35-6341-E1-104-8-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1104899000			\$7,000
Total - 35			\$188,115
199-36-6118-00-104-8-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-104-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$25
Total - 1993600104891000			\$1,225
Total - 36			\$1,225
199-51-6121-00-104-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-51-6129-00-104-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$84,399
199-51-6141-00-104-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-104-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$17,000
199-51-6144-00-104-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-51-6146-00-104-8-99000	GENERAL	TEACHER RETIREMENT	\$1,700
199-51-6249-00-104-8-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-51-6299-00-104-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-104-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$9,000
Total - 1995100104899000			\$119,899

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 51			\$119,899
199-61-6399-D7-104-8-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$300
Total - 19961D7104899000			\$300
Total - 61			\$300
Total - 104			\$2,781,737

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-8-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$26,000
199-11-6125-00-699-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$18,000
Total - 1991100699823000			\$44,000
199-11-6117-00-699-8-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$115,000
199-11-6399-00-699-8-24000	GENERAL	GENERAL SUPPLIES	\$2,500
Total - 1991100699824000			\$117,500
199-11-6117-00-699-8-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
Total - 1991100699825000			\$10,000
Total - 11			\$171,500
199-33-6125-00-699-8-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
Total - 1993300699823000			\$1,000
Total - 33			\$1,000
240-35-6125-00-699-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$4,000
240-35-6141-00-699-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
240-35-6341-00-699-8-99000	GENERAL	FOOD	\$4,000
Total - 2403500699899000			\$8,100
240-35-6341-E1-699-8-99000	NON PROGRAM FOOD	FOOD	\$2,000
Total - 24035E1699899000			\$2,000
Total - 35			\$10,100
Total - 699			\$182,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6129-00-801-8-11000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$90,167
199-11-6141-00-801-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-11-6142-00-801-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-11-6143-00-801-8-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$13,000
199-11-6145-00-801-8-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-11-6146-00-801-8-11000	GENERAL	TEACHER RETIREMENT	\$1,800
199-11-6397-00-801-8-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,000
199-11-6399-00-801-8-11000	GENERAL	GENERAL SUPPLIES	\$5,000
199-11-6499-00-801-8-11000	GENERAL	MISCELLANEOUS COSTS	\$500
Total - 1991100801811000			\$124,828
199-11-6118-00-801-8-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-801-8-23000	GENERAL	SALARIES - PROFESSIONAL	\$113,157
199-11-6129-00-801-8-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$24,752
199-11-6141-00-801-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-11-6142-00-801-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,600
199-11-6146-00-801-8-23000	GENERAL	TEACHER RETIREMENT	\$4,400
Total - 1991100801823000			\$153,109
199-11-6249-40-801-8-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$50,000
199-11-6269-40-801-8-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$50,000
199-11-6299-40-801-8-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$2,000
Total - 1991140801811000			\$102,000
199-11-6397-50-801-8-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$141,600
Total - 1991150801811000			\$141,600
199-11-6222-80-801-8-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$65,200
199-11-6299-80-801-8-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$88,300
199-11-6397-80-801-8-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$17,000
199-11-6399-80-801-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$6,600
199-11-6411-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,200
Total - 1991180801823000			\$178,300
199-11-6399-81-801-8-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$800
Total - 1991181801823000			\$800
199-11-6399-8A-801-8-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-8-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801823000			\$1,500
199-11-6223-8B-801-8-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$14,900
Total - 199118B801823000			\$14,900
199-11-6239-C4-801-8-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$6,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6397-C4-801-8-11000	CURRICULUM COMPLIANCE	CAPITAL OUTLAY-TECHNOLOGY	\$1,200
199-11-6399-C4-801-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$2,400
Total - 19911C4801811000			\$9,600
199-11-6117-C4-801-8-24000	CURRICULUM COMPLIANCE	PART-TIME/TEMP.-PROF. PER	\$75,000
Total - 19911C4801824000			\$75,000
199-11-6399-C7-801-8-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$4,000
Total - 19911C7801825000			\$4,000
199-11-6299-C9-801-8-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$16,000
Total - 19911C9801811000			\$16,000
199-11-6117-CA-801-8-11000	GED	PART-TIME/TEMP.-PROF. PER	\$7,000
199-11-6141-CA-801-8-11000	GED	SOCIAL SECURITY/MEDICARE	\$100
199-11-6399-CA-801-8-11000	GED	GENERAL SUPPLIES	\$2,000
Total - 19911CA801811000			\$9,100
199-11-6117-D3-801-8-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6141-D3-801-8-11000	EVENING SCHOOL	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911D3801811000			\$12,200
199-11-6117-D4-801-8-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6141-D4-801-8-11000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$100
Total - 19911D4801811000			\$10,100
199-11-6117-D4-801-8-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$8,000
199-11-6141-D4-801-8-23000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$200
199-11-6411-D4-801-8-23000	HOMEBOUND INSTRUCTION	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 19911D4801823000			\$8,400
199-11-6117-D4-801-8-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$4,000
Total - 19911D4801824000			\$4,000
199-11-6117-D5-801-8-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6125-D5-801-8-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$2,000
199-11-6141-D5-801-8-23000	IN-HOME TRAINING	SOCIAL SECURITY/MEDICARE	\$100
Total - 19911D5801823000			\$12,100
Total - 11			\$877,537
199-12-6145-00-801-8-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
Total - 1991200801811000			\$400
Total - 12			\$400
199-13-6119-00-801-8-11000	GENERAL	SALARIES - PROFESSIONAL	\$304,817
199-13-6141-00-801-8-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
199-13-6142-00-801-8-11000	GENERAL	HEALTH & LIFE INSURANCE	\$9,300
199-13-6144-00-801-8-11000	GENERAL	TRS ON BEHALF PAYMENT	\$21,000
199-13-6145-00-801-8-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6146-00-801-8-11000	GENERAL	TEACHER RETIREMENT	\$10,000
Total - 1991300801811000			\$349,917
199-13-6299-50-801-8-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$5,000
199-13-6411-50-801-8-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-13-6495-50-801-8-11000	TECHNOLOGY	MEMBERSHIP DUES	\$200
199-13-6499-50-801-8-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500
Total - 1991350801811000			\$11,700
199-13-6299-80-801-8-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-13-6411-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-13-6499-80-801-8-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991380801823000			\$7,600
199-13-6411-81-801-8-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381801823000			\$600
199-13-6411-8A-801-8-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801823000			\$500
199-13-6411-C1-801-8-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 19913C1801811000			\$1,500
199-13-6411-C2-801-8-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 19913C2801811000			\$1,500
199-13-6411-C3-801-8-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 19913C3801811000			\$1,500
199-13-6239-C4-801-8-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$11,000
199-13-6299-C4-801-8-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$29,000
199-13-6399-C4-801-8-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$2,900
199-13-6411-C4-801-8-11000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$2,850
199-13-6495-C4-801-8-11000	CURRICULUM COMPLIANCE	MEMBERSHIP DUES	\$150
Total - 19913C4801811000			\$45,900
199-13-6299-C4-801-8-24000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$26,000
Total - 19913C4801824000			\$26,000
199-13-6499-C5-801-8-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$500
Total - 19913C5801811000			\$500
199-13-6299-C6-801-8-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$7,000
199-13-6499-C6-801-8-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$2,000
Total - 19913C6801811000			\$9,000
199-13-6239-C7-801-8-25000	ENGLISH SECOND LANGUAGE	REG. EDU. SERVICES	\$3,750
199-13-6299-C7-801-8-25000	ENGLISH SECOND LANGUAGE	MISC. CONTRACTED SERVICES	\$22,000
199-13-6411-C7-801-8-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$1,250
Total - 19913C7801825000			\$27,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-C8-801-8-21000	ADVANCED PLACEMENT	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 19913C8801821000			\$2,000
199-13-6411-CB-801-8-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19913CB801811000			\$1,000
Total - 13			\$486,217
199-23-6239-00-801-8-99000	GENERAL	REG. EDU. SERVICES	\$4,500
199-23-6299-00-801-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$7,500
Total - 1992300801899000			\$12,000
Total - 23			\$12,000
199-31-6112-00-801-8-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$5,000
199-31-6145-00-801-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-31-6239-00-801-8-99000	GENERAL	REG. EDU. SERVICES	\$1,700
199-31-6339-00-801-8-99000	GENERAL	TESTING MATERIALS	\$53,000
199-31-6399-00-801-8-99000	GENERAL	GENERAL SUPPLIES	\$300
Total - 1993100801899000			\$60,800
199-31-6299-80-801-8-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$11,050
199-31-6339-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$4,000
199-31-6399-80-801-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$1,000
199-31-6411-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1993180801823000			\$16,650
Total - 31			\$77,450
199-33-6118-00-801-8-99000	GENERAL	EXTRA DUTY/INCREMENT	\$900
199-33-6141-00-801-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
199-33-6145-00-801-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-33-6299-00-801-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,800
199-33-6398-00-801-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$7,400
199-33-6399-00-801-8-99000	GENERAL	GENERAL SUPPLIES	\$4,800
Total - 1993300801899000			\$15,300
199-33-6411-D6-801-8-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19933D6801899000			\$1,000
199-33-6299-D8-801-8-23000	SHARS	MISC. CONTRACTED SERVICES	\$8,000
Total - 19933D8801823000			\$8,000
Total - 33			\$24,300
199-34-6419-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$600
Total - 1993480801823000			\$600
Total - 34			\$600
199-36-6117-00-801-8-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-8-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$17,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6141-00-801-8-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-36-6146-00-801-8-91000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1993600801891000			\$37,900
199-36-6117-00-801-8-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-36-6121-00-801-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$25,000
199-36-6141-00-801-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-36-6145-00-801-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-36-6146-00-801-8-99000	GENERAL	TEACHER RETIREMENT	\$300
Total - 1993600801899000			\$36,100
199-36-6398-30-801-8-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-30-801-8-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-30-801-8-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-30-801-8-99000	BAND	MISCELLANEOUS COSTS	\$1,200
Total - 1993630801899000			\$24,000
199-36-6299-65-801-8-91000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
199-36-6411-65-801-8-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-65-801-8-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$50,000
199-36-6494-65-801-8-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$10,000
Total - 1993665801891000			\$63,500
199-36-6141-66-801-8-91000	TOURNAMENT	SOCIAL SECURITY/MEDICARE	\$300
199-36-6299-66-801-8-91000	TOURNAMENT	MISC. CONTRACTED SERVICES	\$20,000
199-36-6399-66-801-8-91000	TOURNAMENT	GENERAL SUPPLIES	\$1,000
199-36-6412-66-801-8-91000	TOURNAMENT	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-66-801-8-91000	TOURNAMENT	MISCELLANEOUS COSTS	\$2,000
Total - 1993666801891000			\$25,300
199-36-6219-D2-801-8-91000	DRUG TESTING	PROF.CONSULTING SERVICES	\$10,000
Total - 19936D2801891000			\$10,000
199-36-6429-D9-801-8-91000	INSURANCE	INS. & BONDING EXPENSES	\$81,000
Total - 19936D9801891000			\$81,000
Total - 36			\$277,800
199-52-6299-00-801-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$150,000
199-52-6399-00-801-8-99000	GENERAL	GENERAL SUPPLIES	\$7,000
199-52-6411-00-801-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
Total - 1995200801899000			\$160,000
199-52-6299-65-801-8-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
Total - 1995265801899000			\$1,500
199-52-6299-66-801-8-91000	TOURNAMENT	MISC. CONTRACTED SERVICES	\$5,000
Total - 1995266801891000			\$5,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 52			\$166,500
199-53-6119-00-801-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$226,563
199-53-6141-00-801-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,500
199-53-6142-00-801-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-53-6144-00-801-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-53-6146-00-801-8-99000	GENERAL	TEACHER RETIREMENT	\$7,500
Total - 1995300801899000			\$264,563
199-53-6249-50-801-8-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$76,800
199-53-6299-50-801-8-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$57,300
199-53-6397-50-801-8-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$70,400
199-53-6399-50-801-8-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,000
199-53-6411-50-801-8-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$500
199-53-6649-50-801-8-99000	TECHNOLOGY	EQUIP. & FURN. < \$5,000	\$91,700
Total - 1995350801899000			\$297,700
Total - 53			\$562,263
199-61-6419-80-801-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801823000			\$500
199-61-6399-D7-801-8-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$1,000
Total - 19961D7801899000			\$1,000
Total - 61			\$1,500
Total - 801			\$2,486,567

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6119-00-821-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$308,034
199-21-6129-00-821-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$85,411
199-21-6141-00-821-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,600
199-21-6142-00-821-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,700
199-21-6144-00-821-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$26,000
199-21-6145-00-821-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-8-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-21-6239-00-821-8-99000	GENERAL	REG. EDU. SERVICES	\$15,000
199-21-6249-00-821-8-99000	GENERAL	CONTRACT MAINTENANCE	\$3,000
199-21-6299-00-821-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$41,500
199-21-6399-00-821-8-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-21-6411-00-821-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6495-00-821-8-99000	GENERAL	MEMBERSHIP DUES	\$700
199-21-6499-00-821-8-99000	GENERAL	MISCELLANEOUS COSTS	\$1,800
Total - 1992100821899000			\$523,545
199-21-6499-06-821-8-32000	PRE-KINDERGARTEN	MISCELLANEOUS COSTS	\$1,000
Total - 1992106821832000			\$1,000
199-21-6249-80-821-8-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-8-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-8-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6499-80-821-8-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1992180821823000			\$8,000
Total - 21			\$532,545
Total - 821			\$532,545

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-8-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$56,209
199-34-6141-00-834-8-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-34-6142-00-834-8-23000	GENERAL	HEALTH & LIFE INSURANCE	\$12,000
199-34-6146-00-834-8-23000	GENERAL	TEACHER RETIREMENT	\$1,000
199-34-6249-00-834-8-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-8-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-8-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$6,500
Total - 1993400834823000			\$99,209
199-34-6117-00-834-8-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$15,000
199-34-6119-00-834-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$103,685
199-34-6121-00-834-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$60,000
199-34-6122-00-834-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$26,000
199-34-6129-00-834-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$236,971
199-34-6141-00-834-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,000
199-34-6142-00-834-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$45,000
199-34-6143-00-834-8-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-34-6145-00-834-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-34-6146-00-834-8-99000	GENERAL	TEACHER RETIREMENT	\$8,500
199-34-6219-00-834-8-99000	GENERAL	PROF. CONSULTING SERVICES	\$3,700
199-34-6239-00-834-8-99000	GENERAL	REG. EDU. SERVICES	\$1,500
199-34-6249-00-834-8-99000	GENERAL	CONTRACT MAINTENANCE	\$12,000
199-34-6299-00-834-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-34-6311-00-834-8-99000	GENERAL	GASOLINE	\$78,000
199-34-6319-00-834-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
199-34-6399-00-834-8-99000	GENERAL	GENERAL SUPPLIES	\$700
199-34-6411-00-834-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-8-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1993400834899000			\$662,173
199-34-6429-D9-834-8-99000	INSURANCE	INS. & BONDING EXPENSES	\$28,000
Total - 19934D9834899000			\$28,000
Total - 34			\$789,382
Total - 834			\$789,382

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$145,001
199-41-6121-00-701-8-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-41-6129-00-701-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$52,467
199-41-6139-00-701-8-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,100
199-41-6142-00-701-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-41-6144-00-701-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$2,000
199-41-6146-00-701-8-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-41-6211-00-701-8-99000	GENERAL	LEGAL SERVICES	\$32,000
199-41-6239-00-701-8-99000	GENERAL	REG. EDU. SERVICES	\$300
199-41-6249-00-701-8-99000	GENERAL	CONTRACT MAINTENANCE	\$100
199-41-6299-00-701-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6398-00-701-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,500
199-41-6399-00-701-8-99000	GENERAL	GENERAL SUPPLIES	\$7,000
199-41-6411-00-701-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,000
199-41-6495-00-701-8-99000	GENERAL	MEMBERSHIP DUES	\$2,500
199-41-6499-00-701-8-99000	GENERAL	MISCELLANEOUS COSTS	\$1,600
Total - 1994100701899000			\$290,768
Total - 41			\$290,768
Total - 701			\$290,768

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-8-99000	GENERAL	REG. EDU. SERVICES	\$2,000
199-41-6299-00-702-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$9,000
199-41-6399-00-702-8-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-8-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-8-99000	GENERAL	ELECTION EXPENSES	\$10,000
199-41-6495-00-702-8-99000	GENERAL	MEMBERSHIP DUES	\$10,000
199-41-6499-00-702-8-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702899000			\$50,000
199-41-6299-DP-702-8-99000	STRATEGIC PLAN	MISC. CONTRACTED SERVICES	\$25,000
Total - 19941DP702899000			\$25,000
Total - 41			\$75,000
Total - 702			\$75,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TAX
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-8-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703899000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-8-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$260,000
Total - 1999900703899000			\$260,000
Total - 99			\$260,000
Total - 703			\$266,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$60,259
199-41-6129-00-720-8-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,051
199-41-6141-00-720-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-41-6142-00-720-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,500
199-41-6144-00-720-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-41-6146-00-720-8-99000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1994100720899000			\$95,510
Total - 41			\$95,510
Total - 720			\$95,510

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-750-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$157,651
199-41-6121-00-750-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$14,000
199-41-6122-00-750-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$5,000
199-41-6129-00-750-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$295,977
199-41-6141-00-750-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,500
199-41-6142-00-750-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24,000
199-41-6144-00-750-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$32,000
199-41-6145-00-750-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
199-41-6146-00-750-8-99000	GENERAL	TEACHER RETIREMENT	\$14,000
199-41-6149-00-750-8-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6269-00-750-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$7,500
199-41-6299-00-750-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$8,300
199-41-6329-00-750-8-99000	GENERAL	OTHER READING MATERIAL	\$400
199-41-6399-00-750-8-99000	GENERAL	GENERAL SUPPLIES	\$35,000
199-41-6499-00-750-8-99000	GENERAL	MISCELLANEOUS COSTS	\$800
Total - 1994100750899000			\$604,628
199-41-6212-B1-750-8-99000	BUSINESS OFFICE	AUDIT SERVICES	\$16,000
199-41-6239-B1-750-8-99000	BUSINESS OFFICE	REG. EDU. SERVICES	\$400
199-41-6249-B1-750-8-99000	BUSINESS OFFICE	CONTRACT MAINTENANCE	\$200
199-41-6399-B1-750-8-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$2,000
199-41-6411-B1-750-8-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B1-750-8-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$1,400
199-41-6499-B1-750-8-99000	BUSINESS OFFICE	MISCELLANEOUS COSTS	\$2,000
Total - 19941B1750899000			\$27,000
199-41-6219-B2-750-8-99000	PERSONNEL	PROF. CONSULTING SERVICES	\$2,000
199-41-6239-B2-750-8-99000	PERSONNEL	REG. EDU. SERVICES	\$2,500
199-41-6269-B2-750-8-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$2,200
199-41-6291-B2-750-8-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-8-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$27,600
199-41-6329-B2-750-8-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6399-B2-750-8-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-8-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-8-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750899000			\$47,300
199-41-6299-B3-750-8-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-8-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19941B3750899000			\$5,500
Total - 41			\$684,428

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6119-00-750-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$70,877
199-53-6121-00-750-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-53-6129-00-750-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$36,214
199-53-6141-00-750-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
199-53-6142-00-750-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
199-53-6144-00-750-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-53-6145-00-750-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-53-6146-00-750-8-99000	GENERAL	TEACHER RETIREMENT	\$4,000
199-53-6249-00-750-8-99000	GENERAL	CONTRACT MAINTENANCE	\$7,400
199-53-6269-00-750-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$2,300
199-53-6299-00-750-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$105,600
199-53-6399-00-750-8-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-53-6411-00-750-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1995300750899000			\$253,391
Total - 53			\$253,391
Total - 750			\$937,819

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-8-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$45,000
199-51-6119-00-951-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$66,621
199-51-6121-00-951-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$57,000
199-51-6122-00-951-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$80,000
199-51-6125-00-951-8-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$140,000
199-51-6129-00-951-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$1,018,648
199-51-6141-00-951-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$15,000
199-51-6142-00-951-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$95,000
199-51-6143-00-951-8-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-8-99000	GENERAL	TRS ON BEHALF PAYMENT	\$115,000
199-51-6145-00-951-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-51-6146-00-951-8-99000	GENERAL	TEACHER RETIREMENT	\$25,000
Total - 1995100951899000			\$1,734,440
199-51-6219-F0-951-8-99000	FACILITIES M&O - GENERAL	PROF.CONSULTING SERVICES	\$25,000
199-51-6249-F0-951-8-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$30,000
199-51-6269-F0-951-8-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-8-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$60,000
199-51-6319-F0-951-8-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$25,000
199-51-6399-F0-951-8-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-8-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-8-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
199-51-6631-F0-951-8-99000	FACILITIES M&O - GENERAL	VEHICLES - 5,000/MORE	\$30,000
199-51-6639-F0-951-8-99000	FACILITIES M&O - GENERAL	TECH REL EQUIP 5,000/MORE	\$28,600
Total - 19951F0951899000			\$209,800
199-51-6299-F1-951-8-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$5,000
199-51-6319-F1-951-8-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$80,000
Total - 19951F1951899000			\$85,000
199-51-6299-F2-951-8-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$4,500
199-51-6495-F2-951-8-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951899000			\$5,000
199-51-6319-F3-951-8-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$35,000
Total - 19951F3951899000			\$35,000
199-51-6299-F4-951-8-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-8-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$27,000
Total - 19951F4951899000			\$30,000
199-51-6299-F5-951-8-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$10,000
199-51-6319-F5-951-8-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951899000			\$50,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-F6-951-8-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$2,000
199-51-6319-F6-951-8-99000	GROUNDS	SUPPLIES-MAINT & OPERATIO	\$60,000
Total - 19951F6951899000			\$62,000
199-51-6299-F7-951-8-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951899000			\$1,000
199-51-6319-F8-951-8-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$14,000
Total - 19951F8951899000			\$14,000
199-51-6411-F9-951-8-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-8-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951899000			\$1,000
199-51-6299-FA-951-8-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-8-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951FA951899000			\$50,000
199-51-6319-FB-951-8-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$3,000
Total - 19951FB951899000			\$3,000
199-51-6319-FC-951-8-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951899000			\$2,000
Total - 51			\$2,282,240
Total - 951			\$2,282,240

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-8-99000	GENERAL	WATER & SANITATION	\$90,000
199-51-6252-00-952-8-99000	GENERAL	TELEPHONE & FACIMILE	\$95,000
199-51-6253-00-952-8-99000	GENERAL	ELECTRICITY	\$1,200,000
199-51-6254-00-952-8-99000	GENERAL	GAS	\$100,000
199-51-6259-00-952-8-99000	GENERAL	UTILITIES	\$65,000
Total - 1995100952899000			\$1,550,000
199-51-6429-D9-952-8-99000	INSURANCE	INS. & BONDING EXPENSES	\$716,000
Total - 19951D9952899000			\$716,000
Total - 51			\$2,266,000
Total - 952			\$2,266,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

P-M/ANN PROJ/BOND

2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-8-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$300,000
Total - 19951FD953899000			\$300,000
199-51-6299-FE-953-8-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$535,000
Total - 19951FE953899000			\$535,000
Total - 51			\$835,000
Total - 953			\$835,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$122,900
Total - 1995300800899000			\$122,900
Total - 53			\$122,900
Total - 800			\$122,900

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-8-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSNL.	\$12,000
199-61-6141-S1-998-8-99000	COMMUNITY SERVICES	SOCIAL SECURITY/MEDICARE	\$200
199-61-6299-S1-998-8-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,500
199-61-6399-S1-998-8-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-8-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998899000			\$21,200
199-61-6399-S2-998-8-99000	HEALTH FAIR	GENERAL SUPPLIES	\$250
199-61-6499-S2-998-8-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$250
Total - 19961S2998899000			\$500
199-61-6117-S3-998-8-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$22,000
199-61-6125-S3-998-8-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$6,000
199-61-6399-S3-998-8-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998899000			\$28,500
199-61-6117-S4-998-8-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$3,000
199-61-6118-S4-998-8-99000	SUMMER SWIM PROGRAM	EXTRA DUTY/INCREMENT	\$2,600
199-61-6125-S4-998-8-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$6,000
199-61-6399-S4-998-8-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-8-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998899000			\$12,100
Total - 61			\$62,300
Total - 998			\$62,300

NEDERLAND INDEPENDENT SCHOOL DISTRICT

JJAEP

2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-95-6223-00-003-8-24000	GENERAL	STU. TUITION-NON PUBLIC	\$42,000
Total - 1999500003824000			\$42,000
Total - 95			\$42,000
Total - 003			\$42,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-8-99000	GENERAL	EXTRA DUTY/INCREMENT	\$3,800
240-35-6119-00-835-8-99000	GENERAL	SALARIES - PROFESSIONAL	\$75,000
240-35-6121-00-835-8-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,000
240-35-6122-00-835-8-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONS	\$50,000
240-35-6129-00-835-8-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$45,000
240-35-6141-00-835-8-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,200
240-35-6142-00-835-8-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,000
240-35-6145-00-835-8-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-835-8-99000	GENERAL	TEACHER RETIREMENT	\$43,500
240-35-6239-00-835-8-99000	GENERAL	REG. EDU. SERVICES	\$5,200
240-35-6269-00-835-8-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,000
240-35-6299-00-835-8-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
240-35-6319-00-835-8-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$5,000
240-35-6344-00-835-8-99000	GENERAL	USDA DONATED COMMODITIES	\$160,000
240-35-6397-00-835-8-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$12,500
240-35-6398-00-835-8-99000	GENERAL	OTHER OPERATING SUPPLIES	\$4,000
240-35-6399-00-835-8-99000	GENERAL	GENERAL SUPPLIES	\$2,000
240-35-6411-00-835-8-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,000
240-35-6495-00-835-8-99000	GENERAL	MEMBERSHIP DUES	\$600
Total - 2403500835899000			\$432,330
Total - 35			\$432,330
Total - 835			\$432,330

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2017-18 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-8-99000	GENERAL	OTHER DEBT SERVICE FEES	\$6,000
Total - 5997100999899000			\$6,000
599-71-6511-I1-999-8-99000	BOND ISSUE 1	BOND PRINCIPAL	\$735,000
599-71-6521-I1-999-8-99000	BOND ISSUE 1	INTEREST ON BONDS	\$29,400
Total - 59971I1999899000			\$764,400
599-71-6511-I3-999-8-99000	BOND ISSUE 3	BOND PRINCIPAL	\$355,000
599-71-6521-I3-999-8-99000	BOND ISSUE 3	INTEREST ON BONDS	\$18,250
Total - 59971I3999899000			\$373,250
599-71-6511-P1-999-8-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-8-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999899000			\$684,827
599-71-6511-P2-999-8-99000	PROPOSITION 2	BOND PRINCIPAL	\$295,000
599-71-6521-P2-999-8-99000	PROPOSITION 2	INTEREST ON BONDS	\$191,577
Total - 59971P2999899000			\$486,577
599-71-6511-P3-999-8-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$175,000
599-71-6521-P3-999-8-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$173,450
Total - 59971P3999899000			\$348,450
599-71-6511-P4-999-8-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$215,000
599-71-6521-P4-999-8-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$151,713
Total - 59971P4999899000			\$366,713
Total - 71			\$3,030,217
Total - 999			\$3,030,217
Total - Overall			\$49,172,517