

Nederland Independent School District



2018-2019
Adopted
Budget

Nederland Independent School District
2018-2019

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Principal Highland Park Elementary

Dr. Kevin Morrison
Principal Hillcrest Elementary

Rosetta Morgan
Principal Langham Elementary

A Message from the Superintendent

The District's property values were certified July 17, 2018. Net taxable M&O property values increased approximately 1.43%. Property values increased in Category A/B Residential \$5.2 million, Category F Commercial \$27.2 million, and Category J Utilities \$ 14.3 million. Category L Tangible Personal decreased \$32.1 million. Under the proposed budget the M&O tax rate will increase from \$1.04/\$100 value to \$1.06/\$100 value. Based on increased property values and tax rate, tax collections increased approximately \$842,000,

In addition, the District's Chapter 313 agreement with Sunoco Logistics Partners L.P. generated a supplemental payment of \$800,000. The Texas Economic Development Act, also known as Chapter 313, is a tax incentive designed to help localities, especially school districts, attract business to their area. In exchange for physically locating within the school district's taxable zone and creating a minimum number of qualifying jobs, a business receives a ten year limitation on appraised property value for the maintenance and operation (M&O) portion of the school district property tax. The District is currently in year five of the agreement.

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

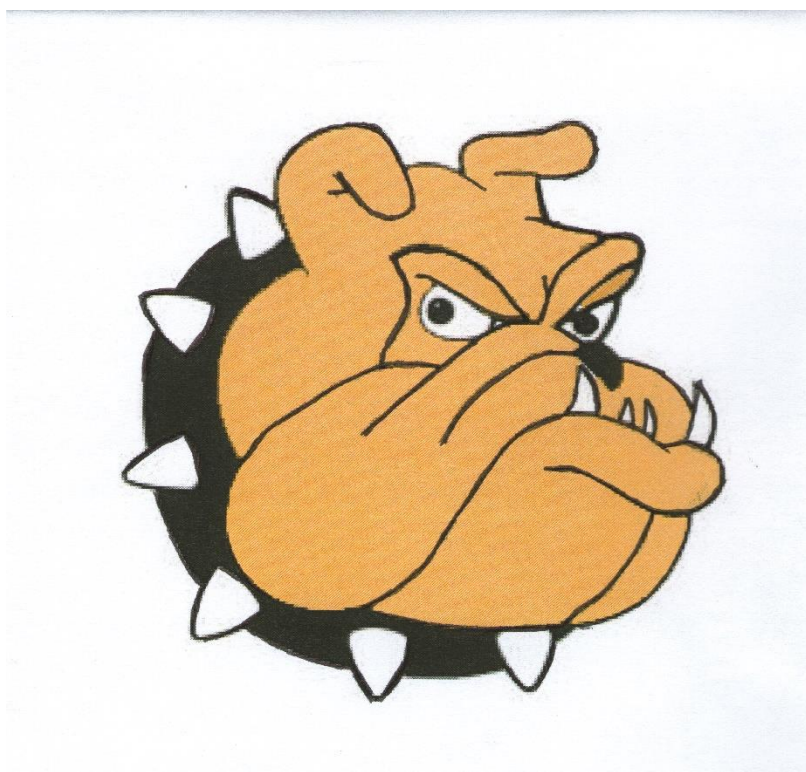
- New staff positions to support an increase in student enrollment and services;
- General wage increase for employees of approximately 3%; and
- An increase in operating budget of \$386,000 to support the district goals, strategic plan, and annual projects.

This proposal presents a balanced M&O budget for 2018-2019 for the Board of Trustees consideration.

The Interest and Sinking (I&S) proposed tax rate will decrease from \$0.11/\$100 value to \$0.09/\$100 value to meet the Debt Services payments in 2018-2019.

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

Nederland Independent School District



2018-2019

General

Fund

Revenue

Nederland Independent School District
2018 Property Values Update

M & O Taxable Values

% Change

2017-2018

Certified	7/25/2017	\$2,441,807,107
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2018-2019

4/25/2018	\$2,552,603,414	4.5375%
5/10/2018	\$2,597,778,576	6.3875%
5/22/2018	\$2,563,621,316	4.9887%
6/6/2018	\$2,527,828,511	3.5229%
6/21/2018	\$2,487,103,904	1.8551%

Certified	7/17/2018	\$2,476,845,282	1.4349%
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Nederland Independent School District

Appraisal Values

	<u>2017-2018</u>	<u>2018-2019</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$3,197,147,851	\$3,330,965,362	\$133,817,511

SUMMARY OF CHANGES

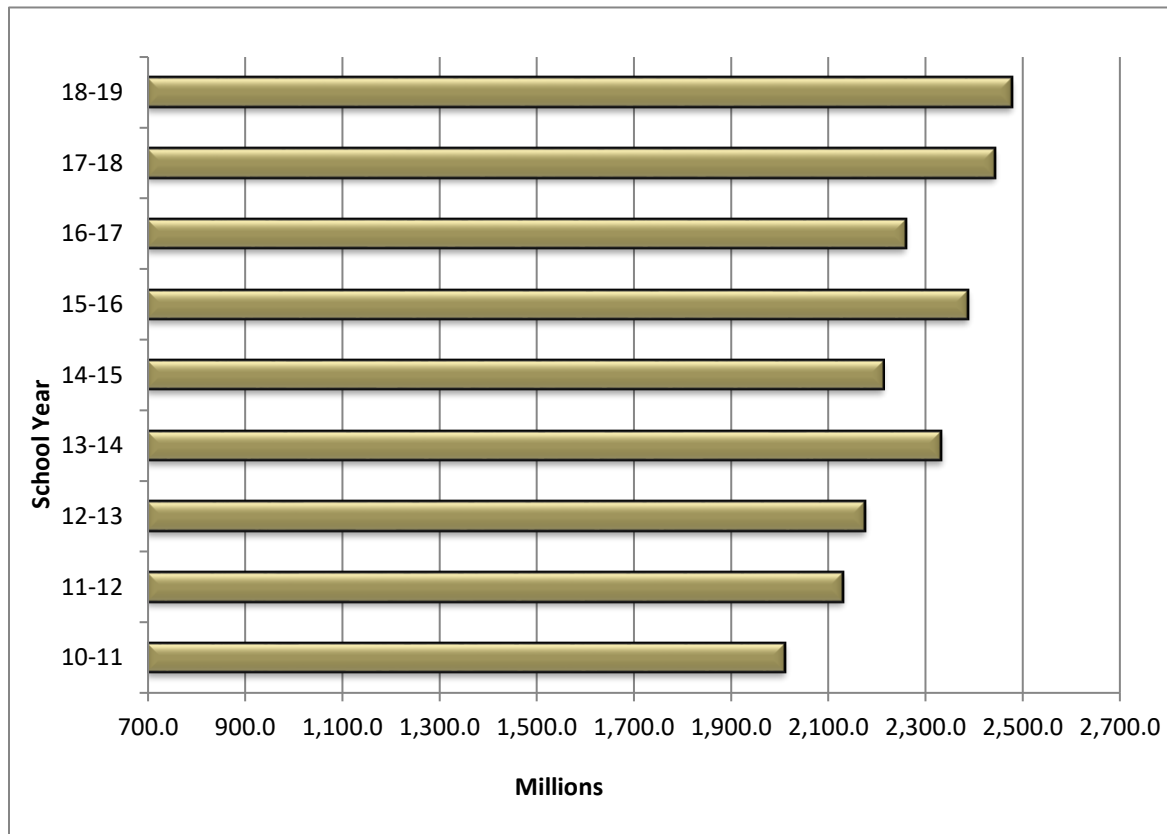
A	Residential (single family, mobile homes)	\$1,243,489,390	\$1,254,500,264	\$11,010,874
B	Residential (Apartments, Duplexes)	\$107,723,660	101,929,590	(\$5,794,070)
C	Lots (Vacant platted, Commercial)	\$19,865,351	20,557,021	\$691,670
D	Acreage (Pasture, Ranch, Timber, Marsh)	\$3,472,010	3,472,190	\$180
E	Acreage (Farm, Ranch, Mobile Homes)	\$9,983,305	10,045,470	\$62,165
F	Commercial (Motels, Hotels, Stores, Office Bldg)	\$949,182,621	976,421,997	\$27,239,376
G	Reserves (Oil, Gas, Minerals)	\$288,136	349,601	\$61,465
J	Utilities (Gas, Electric, Railroad, Pipeline)	\$79,562,930	93,900,680	\$14,337,750
L	Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$437,305,742	405,138,346	(\$32,167,396)
M	Tangible Personal (Travel Trailers, Miscellaneous)	\$6,086,370	6,186,340	\$99,970
O	Real Property Inventory	\$6,256,300	6,859,150	\$602,850
S	Special Inventory	\$18,056,520	\$23,253,050	\$5,196,530
X	Exempt Property	\$315,875,516	\$428,351,663	\$112,476,147

Total Market Value	\$3,197,147,851	\$3,330,965,362	\$133,817,511
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Nederland Independent School District

Net Taxable Appraisal Values

2010-2011 through 2018-2019



Year	Net Taxable Appraisal Value	% Increase
	(In Millions)	

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	-5.12%
15-16	2,385.7	7.83%
16-17	2,257.8	-5.36%
17-18	2,441.8	8.15%
18-19	2,476.8	1.43%

Adopted 8/27/18

Tax Rate Schedule

2018-2019

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy (7/17/18)	\$2,234,065,771	\$2,234,065,771	2,234,065,771
Tax Rate	\$1.06	\$0.09	\$1.15
Projected Collections	\$23,681,097	\$2,010,659	25,691,756
Frozen Levy Collections	<u>\$1,591,227</u>	<u>\$168,303</u>	<u>1,759,530</u>
Total Collections	\$25,272,324	\$2,178,962	27,451,286
Collection Rate 98.2%	\$24,817,422	\$2,139,741	26,957,163
Chapter 313	<u></u>	<u>\$161,552</u>	*
Tax Revenue	\$24,817,422	\$2,301,293	27,118,715

* Chapter 313 Value at I&S Tax Rate
179,502,000 x \$0.09

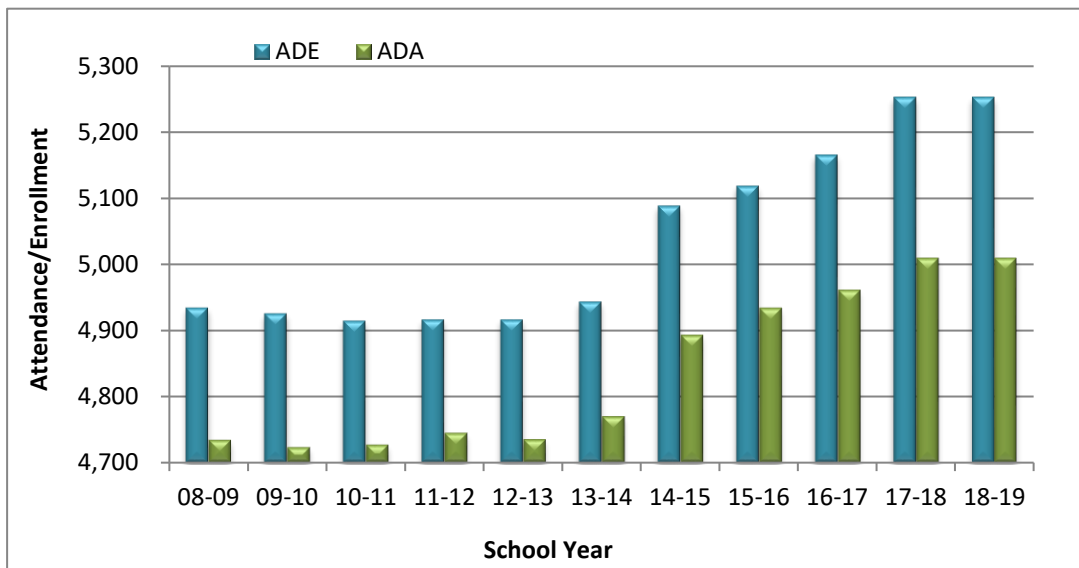
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2008-2009 thru 2018-2019

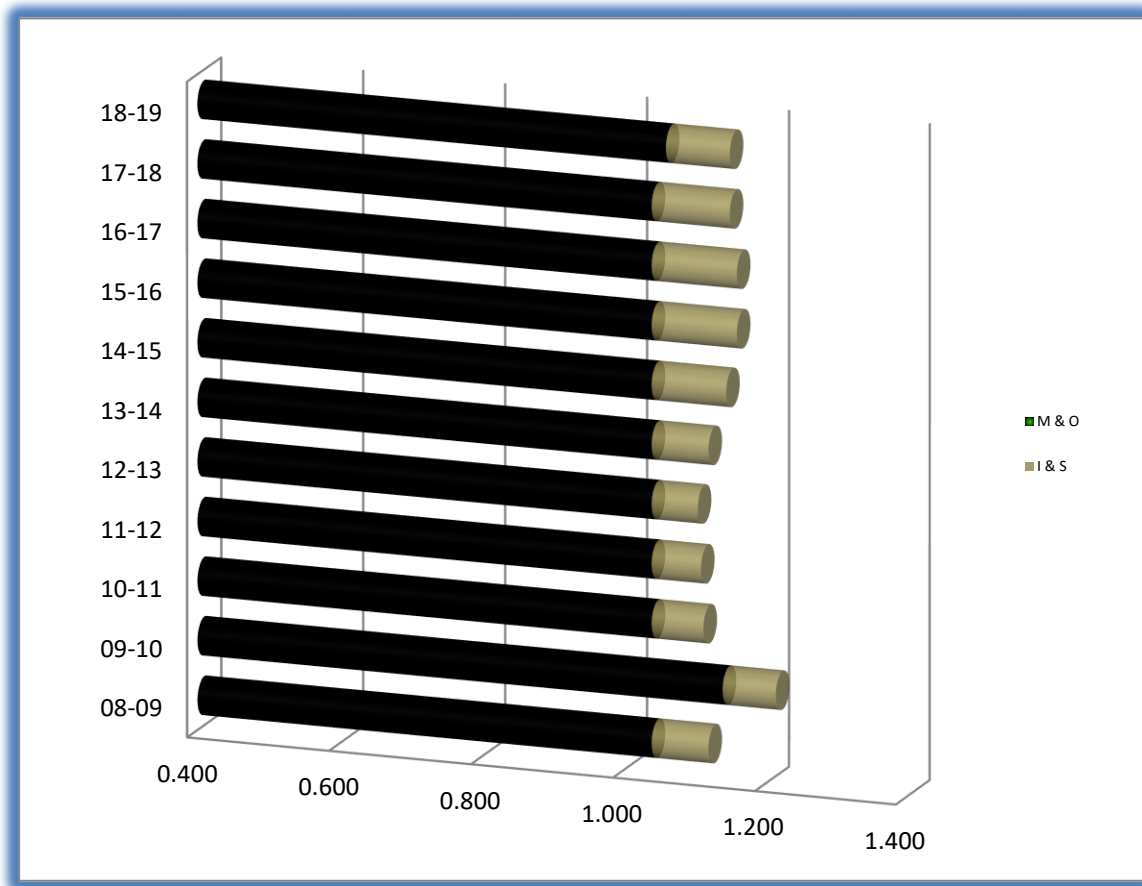


	<u>ADE</u>	<u>ADA</u>
08-09	4,935	4,734
09-10	4,926	4,723
10-11	4,915	4,727
11-12	4,917	4,745
12-13	4,917	4,735
13-14	4,944	4,770
14-15	5,089	4,893
15-16	5,119	4,934
16-17	5,166	4,961
17-18	5,253	5,009
18-19	5,253	5,009

Nederland Independent School District

Tax Rate History

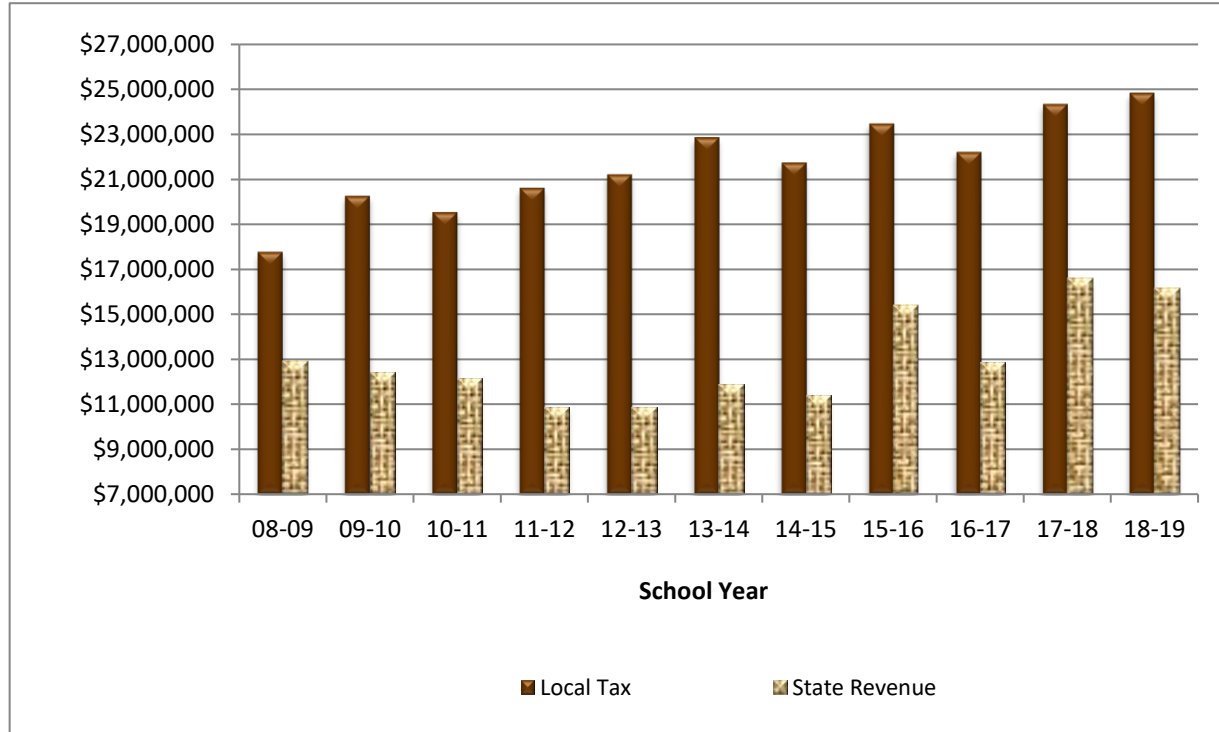
2008-2009 thru 2018-2019



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
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
18-19	1.060	0.0900	1.150

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2008-2009 thru 2018-2019**



	<u>Local Tax</u>	<u>State Revenue</u>
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	24,316,000	16,600,000
18-19	24,817,000	16,150,000

Nederland Independent School District Revenue

GENERAL FUND		2018-2019 Adopted Budget
Local		
Taxes - Current (\$1.06)		\$24,817,000
Taxes - Prior Years		250,000
Taxes - P & I		150,000
Tuition		50,000
Interest		180,000
Rent		50,000
Athletics		175,000
Tournaments		25,000
Miscellaneous		15,000
Chapter 313		800,000
Foreign Trade Zone		508,000
Gas Royalty		0
Summer Programs		10,000
Transportation		60,000
SUBTOTAL		27,090,000
State		
State Aid		\$16,150,000
Misc. State Aid		0
TRS on Behalf		1,700,000
SUBTOTAL		17,850,000
Federal		
Medicaid (SHARS)		\$300,000
Medicaid (MAC)		\$10,000
QSCB Subsidy		260,000
SUBTOTAL		570,000
TOTAL		\$45,510,000

Adopted 8/27/18

Nederland Independent School District



2018-2019

General

Fund

Expenditures

SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2018-2019

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2018-2019 is based on a salary schedule step increase of \$1,000. Under the proposed schedule, a beginning teacher's salary will be \$44,500 (up from \$43,500 in 2017-2018). This salary is \$16,420 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 \$71,650. This salary is \$26,140 above the state minimum salary schedule.

Teacher salary increases will vary depending on level of experience and advanced degree, ranging from \$1,000 to a maximum of \$5,500 for employees who move to step 34 for the first time. A teacher will not receive less than \$1,000 over their 2017-2018 salary based on this proposal.

The approximate increase for employees on the teacher pay scale is 3.47%. The cost for the proposed increase is approximately \$651,296.

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 2.82%. The cost for the proposed increase is approximately \$153,326.

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 2.87%. The cost for the proposed increase is approximately \$65,162.

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 2.83%. The cost for the proposed increase is approximately \$38,615.

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 2.78%. The cost for the proposed increase is approximately \$115,593.

STAFFING CHANGES:

The following positions have been added to the District schools:

<u>Position</u>	<u>Campus</u>
1. Licensed Specialist in School Psychology	District Wide
2. Licensed Occupational Therapist	District Wide
3. Coordinator of Partners in Education & Communication Administration	
4. Secondary Speech Language Pathologist	NHS/Central/C.O. Wilson
5. High School 504 Facilitator	NHS/Central/C.O. Wilson
6. Middle School Instructional Specialist	Central/C.O. Wilson
7. Physical Therapist	District Wide
8. Computer Technician	Administration
9. Teacher/Interventionist with Dyslexia Focus	Hillcrest
10. Teacher/Interventionist with Dyslexia Focus	Langham
11. Teacher/Interventionist with Dyslexia Focus	Helena Park
12. Teacher/Interventionist with Dyslexia Focus	Highland Park
13. CTE Health Science Teacher	Nederland High School
14. Special Education Teacher	Nederland High School
15. BEST Teacher	Central
16. First Grade Teacher	Helena Park
17. Second Grade Teacher	Hillcrest
18. Second Grade Teacher	Langham
19. Third Grade Teacher	Highland Park
20. Aide/ Special Education PEP	Highland Park
21. Aide/ ESL-Bilingual	Central
22. Aide/ Special Education- Inclusion	C.O. Wilson

The following positions have been deleted:

1. Class Size Reduction
2. Class Size Reduction

Helena Park 50%- Hillcrest 50%
Langham 50%- Highland Park 50%

RELATED ISSUES:

1. TRS Active Care Health Insurance

Rates and benefits for all TRS Active Care Plans will change for 2018-19. Below are the plan rates for the 2018-19 year as adopted by TRS in July 2018. The new rates will result in an overall 5.7% average premium increase.

2018-2019 SCHOOL YEAR

MONTHLY COST	ActiveCare 1-HD TOTAL	EMPLOYEE COST	ActiveCare Select TOTAL	EMPLOYEE COST	ActiveCare 2 TOTAL	EMPLOYEE COST
Employee Only	\$367	\$0	\$540	\$165	\$782	\$407
Employee & Children	\$701	\$326	\$876	\$501	\$1,163	\$788
Employee & Spouse	\$1,035	\$660	\$1,327	\$952	\$1,855	\$1,480
Employee & Family	\$1,374	\$999	\$1,668	\$1,293	\$2,194	\$1,819

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	\$0	\$514	\$149	\$714	\$349
Employee & Children	\$671	\$306	\$834	\$469	\$1,062	\$697
Employee & Spouse	\$991	\$626	\$1,264	\$899	\$1,694	\$1,329
Employee & Family	\$1,316	\$951	\$1,589	\$1,224	\$2,004	\$1,639

2018-19 District contribution: \$375.00/ month (Proposed)

2. Voluntary Dental, Vision, and Life Insurance

There are no changes to either the Superior Vision program or the Hartford Life Insurance program, or Cigna Health Care Dental 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
2018-2019

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	28,080	44,500	45,500
1	28,690	45,575	46,575
2	29,290	46,650	47,650
3	29,890	47,150	48,150
4	31,170	47,650	48,650
5	32,440	48,150	49,150
6	33,720	48,650	49,650
7	34,900	49,150	50,150
8	36,020	49,650	50,650
9	37,080	50,150	51,150
10	38,080	51,150	52,150
11	39,020	51,650	52,650
12	39,930	52,150	53,150
13	40,760	52,650	53,650
14	41,560	53,150	54,150
15	42,310	53,650	54,650
16	43,030	54,150	55,150
17	43,700	54,650	55,650
18	44,340	55,150	56,150
19	44,940	55,650	56,650
20	45,510	56,650	57,650
21		57,150	58,150
22		58,150	59,150
23		58,650	59,650
24		59,650	60,650
25		60,650	61,650
26		61,150	62,150
27		62,150	63,150
28		62,650	63,650
29		63,650	64,650
30		64,150	65,150
31		64,650	65,650
32		65,150	66,150
33		66,150	67,150
34		70,650	71,650

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

**NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2018-2019**

EXP	STATE MINIMUM	BACHELOR	BACHELORS CLL 2	BACHELORS CLL 3	MASTERS	MASTERS CLL 2	MASTERS CLL 3
0	28,080	44,500			45,500		
1	28,690	45,575			46,575		
2	29,290	46,650			47,650		
3	29,890	47,150			48,150		
4	31,170	47,650			48,650		
5	32,440	48,150			49,150		
6	33,720	48,650			49,650		
7	34,900	49,150			50,150		
8	36,020	49,650			50,650		
9	37,080	50,150			51,150		
10	38,080	51,150			52,150		
11	39,020	51,650			52,650		
12	39,930	52,150			53,150		
13	40,760	52,650			53,650		
14	41,560	53,150			54,150		
15	42,310	53,650			54,650		
16	43,030	54,150			55,150		
17	43,700	54,650			55,650		
18	44,340	55,150			56,150		
19	44,940	55,650			56,650		
20	45,510	56,650			57,650		
21		57,150			58,150		
22		58,150			59,150		
23		58,650			59,650		
24		59,650			60,650		
25		60,650			61,650		
26		61,150			62,150		
27		62,150			63,150		
28		62,650			63,650		
29		63,650	64,150	64,650	64,650	65,150	65,650
30		64,150	64,650	65,150	65,150	65,650	66,150
31		64,650	65,150	66,150	65,650	66,150	67,150
32		65,150	66,150	70,650	66,150	67,150	71,650
33		66,150	70,650	70,650	67,150	71,650	71,650
34		70,650	70,650	70,650	71,650	71,650	71,650

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.

Proposed: 08/27/2018

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2018-2019

Pay Grade 1

Duty Days	Minimum \$239.01	Midpoint \$298.77	Maximum \$358.52
187	44,695	55,870	67,043
200	47,802	59,754	71,704
207	49,475	61,845	74,214
217	51,865	64,833	77,799
236	56,406	70,510	84,611
250	59,753	74,693	89,630
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) Occupational Therapist (187) ARD Facilitator, HS (217) Nurse, RN (187) 504 Facilitator, Sec. (200) Assistant Network Administrator (236) Instructional Specialist, MS (207)			

Pay Grade 2

Duty Days	Minimum \$255.67	Midpoint \$313.70	Maximum \$371.73
197	50,367	61,799	73,231
198	50,623	62,113	73,603
200	51,134	62,740	74,346
207	52,924	64,936	76,948
210	53,691	65,877	78,063
211	53,946	66,191	78,435
236	60,338	74,033	87,728
Counselor, Elem (197) Diagnostician-Elem (207) Counselor, MS (210) Diagnostician-MS (207) Counselor, HS (210) Diagnostician-HS (207) Counselor, Special Pops (210) Physical Therapist (211) Counselor, District Wide (200) Manager, Student Data (236) Specialist, School Psychology (207) Asst Principal, Elem (198)			

Pay Grade 3

Duty Days	Minimum \$273.56	Midpoint \$335.67	Maximum \$397.77
198	54,165	66,463	78,758
217	59,363	72,840	86,316
226	61,825	75,861	89,896
236	64,560	79,218	93,874
Asst Principal, HS (217) Coordinator, Middle School Curriculum (226) Asst Principal, MS (217) Coordinator, High School Curriculum (226) Coordinator, Partners Ed/Comm (226) Network Administrator (236) Coordinator, Elementary Curriculum (226) Coordinator, Computer Services(236)			

Pay Grade 4

Duty Days	Minimum \$297.10	Midpoint \$355.81	Maximum \$414.53
217	64,471	77,211	89,953
220	65,362	78,278	91,197
226	67,145	80,413	93,684
236	70,116	83,971	97,829
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 Education (217)			

Pay Grade 5

Duty Days	Minimum \$317.90	Midpoint \$380.64	Maximum \$443.37
217	68,984	82,599	96,211
236	75,024	89,831	104,635
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum \$343.02	Midpoint \$403.56	Maximum \$464.10
217	74,435	87,573	100,710
236	80,953	95,240	109,528
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum \$363.60	Midpoint \$427.77	Maximum \$491.93
226	82,174	96,676	111,176
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum \$385.42	Midpoint \$453.43	Maximum \$521.45
236	90,959	107,009	123,062
Asst Supt, Curriculum & Instruction (236) Asst Supt, Personnel & Auxiliary Services (236)			

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2018-2019

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$11.03	\$13.55	\$16.06
	16,501	20,271	24,026
Aide, Kindergarten (187)		Aide, Content Mastery (187)	
Aide, Library (187)		Aide, SpEd - PPCD (187)	
Aide, Nurse (187)		Aide, SpEd- Resource (187)	
Aide, Instructional/ Clerk (187)		Aide, SpEd PEP (187)	
Aide, Pre-Kindergarten (187)		Aide, SpEd- Inclusion (187)	

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.07	\$14.63	\$17.19
	18,057	21,886	25,716
Aide - BEST (187)		Aide/Library-Distance Learning Lab (187)	
Aide, Bilingual- ESL (187)		Aide, SpEd. Life Skills (187)	
Aide, Computer Lab (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.51	\$16.38	\$19.25
	20,211	24,504	28,798
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.68	\$19.01	\$22.34
	23,457	28,439	33,421
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
187	\$18.80	\$22.80	\$26.80
(For future use)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2018-2019

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
	\$10.72	\$12.83	\$14.94
187	16,037	19,194	22,350
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
	\$11.99	\$14.36	\$16.73
187	17,937	21,483	25,028
193	18,513	22,172	25,831
217	20,815	24,929	29,043
200	19,184	22,976	26,768
240	23,021	27,571	32,122
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
	\$13.91	\$16.66	\$19.41
187	20,809	24,923	29,037
193	21,477	25,723	29,969
217	24,148	28,922	33,696
200	22,256	26,656	31,056
210	23,369	27,989	32,609
220	24,482	29,322	34,162
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
	\$15.58	\$18.66	\$21.74
207	25,800	30,901	36,001
217	27,047	32,394	37,741
220	27,421	32,842	38,262
240	29,914	35,827	41,741
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
	\$17.44	\$20.89	\$24.34
240	33,485	40,109	46,733
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 \$19.88	Midpoint \$23.40	Maximum \$26.91
240	38,170	44,928	51,667
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt Personnel & Aux (240)			

Pay Grade 7

Duty Hourly	Minimum \$23.07	Midpoint \$27.14	Maximum \$31.20
240	44,294	52,109	59,904
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges

2018-2019

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
180	\$10.74	\$12.75	\$14.76
180	15,466	18,360	21,254
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
185	\$11.22	\$13.76	\$16.31
185	16,606	20,365	24,139
187	16,785	20,585	24,400
250	22,440	27,520	32,620
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	\$12.87	\$15.41	\$17.96
250	25,740	30,820	35,920
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
181	\$15.05	\$18.03	\$21.01
181	21,792	26,107	30,422
250	30,100	36,060	42,020
Bus Driver (181) General Maintenance Worker (250)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
185	\$15.96	\$19.11	\$22.26
185	23,621	28,283	32,945
250	31,920	38,220	44,520
Custodian, Lead (250) Child Nutrition Mgr (185)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
185	\$16.92	\$20.25	\$23.59
185	25,042	29,970	34,913
250	33,840	40,500	47,180
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	\$19.45	\$23.29	\$27.14
	38,900	46,580	54,280
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	\$20.61	\$24.69	\$28.78
	41,220	49,380	57,560
Supervisor, Warehouse (250) Supervisor, Grounds (250) Computer Technician (250)			

Pay Grade 9

Duty Hourly	Minimum	Midpoint	Maximum
250	\$24.31	\$29.12	\$33.93
	48,620	58,240	67,860
For future use			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2018-2019

1. Teacher with Bachelor/Masters Degree and/or Certification (over 10 consecutive days in the same assignment)	80.00 Day 85.00 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 (Substitutes)	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 Summer Swim	7.25 Hour 10.00 Hour- Starting
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
21. Security Officer	20.00 Hour

Adopted 8/27/18

**INCREMENTS
2018-2019**

<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	
National Jr. Honor Society	1	500	
U.I.L. & Non-U.I.L. Competitive Activities	4	900	
Drama	1	700	

Adopted 8/27/18

INCREMENTS 2018-2019

<u>CENTRAL MIDDLE SCHOOL</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</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	2,000	
Certified Food Service Employee	-	150	
Licensed Speech Therapist	5	4,100	
Summer Swim	1	2,600	
Certified Pool Operator	2	1,300	
Visually Impaired	1	4,100	

ATHLETIC INCREMENTS 2018-2019

<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	3,200	
Baseball	1	3,200	
Softball	1	3,200	
Soccer	2	3,200	
Volleyball	1	3,200	+10
Track	2	3,200	
Swimming	1	3,200	
Golf	2	3,200	
Tennis (Fall & Spring)	2	3,200	
Cross Country	1	3,200	+5
Powerlifting	1	3,200	
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

Adopted 8/27/18

EMPLOYEE BENEFITS 2018-2019

	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
2018-2019**

Pay Run

1	September	25	Tuesday
2	October	10	Wednesday
3	October	25	Thursday
4	November	9	Friday
5	November	16	Friday
6	December	10	Monday
7	December	21	Friday
8	January	10	Thursday
9	January	25	Friday
10	February	8	Friday
11	February	25	Monday
12	March	8	Friday
13	March	25	Monday
14	April	10	Wednesday
15	April	25	Thursday
16	May	10	Friday
17	May	24	Friday
18	June	10	Monday
19	June	25	Tuesday
20	July	10	Wednesday
21	July	25	Thursday
22	August	9	Friday
23	August	23	Friday
24	September	10	Tuesday

**NEDERLAND INDEPENDENT SCHOOL DISTRICT
PERSONNEL**

	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
ADMINISTRATORS	50	51	51	51	51	61	61	61	59	60	60	65	67	69	69	75
TEACHER	335	339	350	354	357	348	343	336	332	334	342	343	354	361	364	377
PARAS	94	103	102	105	105	105	104	101	96	96	96	95	94	94	97	100
MAINTENANCE	24	27	28	27	28	25	25	24	25	24	24	22	23	23	23	24
TRANSPORTATION	21	20	19	21	18	18	18	17	16	16	17	18	19	19	19	19
CUSTODIANS	54	53	52	49	51	51	48	44	43	43	43	43	43	43	43	43
CHILD NUTRITION	50	51	50	51	50	50	49	48	48	48	48	48	48	48	48	46
ENROLLMENT	5,067	5,162	5,201	4,997	4,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	

TOTAL COUNT

	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
TOTAL PERSONNEL	628	644	652	658	660	658	648	629	619	621	628	634	648	657	663	684
TOTAL ENROLLMENT	5,067	5,162	5,201	4,997	5,092	5,074	5,036	5,015	5,076	5,032	5,018	5,158	5,176	5,261	5,275	

*Count Includes Open Positions

Added Positions

Licensed Occupational Therapist
BEST Teacher- Central Middle School
Secondary Speech Pathologist
2nd grade Teacher- Langham
Health Science Teacher- NHS
504 Facilitator- High School
Teacher/ Interventionist- Hillcrest
Aide/ SPED-Inclusion-COW

Physical Therapist- District Wide
1st grade Teacher- Helena Park
2nd grade Teacher- Hillcrest
3rd grade Teacher- Highland
Teacher/ SPED- NHS
Licensed Specialist in Psychology
Teacher/ Interventionist- Highland

Kindergarten Teacher- Hillcrest
1st grade Teacher- Hillcrest
5th grade Teacher- Central
Computer Specialist
Aide/ PEP- SPED - Highland
Coor. of Public Info. & Communications
Aide/ ESL- Bilingual-CMS

Deleted Positions

2 Child Nutrition positions
(Combined hours)

**Nederland Independent School District
PAYROLL EXPENDITURES**

	2018-2019 Adopted Budget
PROFESSIONAL	
Salaries (6119)	\$24,765,000
Increments/Extra Duty(6118)	640,000
Substitutes(6112)	400,000
Part-time/Temp.(6117)	400,000
SUPPORT	
Salaries(6129)	4,603,000
Overtime(6121)	250,000
Substitute (6122)	165,000
Part-time/Temp.(6125)	400,000
EMPLOYEE ALLOWANCES	
	11,700
BENEFITS	
FICA (6141)	440,000
Health Insurance/Life (6142)	1,920,000
Workers Comp.(6143)	100,000
TRS On-Behalf(6144)	1,700,000
Unemployment(6145)	10,000
TRS (6146)	1,045,000
Sick Leave(6149)	2,000
	\$36,851,700

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND		2018-2019 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		164,000
C.O. Wilson Middle School		189,000
Helena Park Elementary		121,000
Highland Park Elementary		105,000
Hillcrest Elementary		116,000
Langham Elementary		94,000
Student Services		262,600
Instruction/Curriculum		479,200
Technology		451,000
Extra Curricular		
Athletics		498,000
Band		178,500
Post District Competition		65,000
Tournaments		30,000
Instructional Support		
Curriculum		40,000
Administrative Support		
Central Office		275,500
Computer Services		286,900
JCAD		260,000
Support Services		
Security		317,000
Maintenance		547,800
Transportation		189,000
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		887,000
Utilities		1,550,000
		\$8,658,300

2018-2019 Capital outlay

Account Number/Description	SCHOOL	TOTAL
Nederland High School		
199 11 6397 50 001 911000	Technology	
30 Chromebooks @ \$240		\$7,200
1 Mobile charging cart		\$1,500
1 Teacher computer w/monitor		<u>\$850</u>
	TOTAL	\$9,550
 199 11 6397 11 001 911000	 Technology	
3 TI NspireCX EX spot teacher pack calculators		<u>\$4,125</u>
	TOTAL	\$4,125
 199 11 6397 50 001 911000	 Technology	
1 Teacher computer w/monitor		<u>\$850</u>
	TOTAL	\$850
 199 11 6397 50 001 911000	 Technology	
1 Teacher computer w/monitor		\$850
30 Chromebooks @ \$240		\$7,200
1 Mobile charging cart		<u>\$1,500</u>
	TOTAL	\$9,550
 199 11 6397 50 001 911000	 Technology	
1 Teacher computer w/monitor		<u>\$850</u>
	TOTAL	\$850

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 11 6398 20 001 911000 Other Operating Supplies

2 Potter's wheel @ \$1,437	<u>\$2,875</u>
TOTAL	\$2,875

199 11 6398 33 001 911000 Other Operating Supplies

2 Canon EOS Rebel T6i digital SLR camera	\$1,000
3 Sigma 18-250mm camera lens \$350	<u>\$1,050</u>
TOTAL	\$2,050

199 12 6397 50 001 911000 Technology

2 Projectors @ \$525	<u>\$1,050</u>
TOTAL	\$1,050

199 23 6397 00 001 999000 Technology

1 Teacher computer w/monitor	\$850
2 Monitors @ \$150	\$300
4 Ipads for Principals \$425	<u>\$1,700</u>
TOTAL	\$2,850

199 33 6398 00 001 999000 Other Operating Supplies

2 Patient rest couches @ \$585	<u>\$1,170</u>
TOTAL	\$1,170

199 36 6398 63 001 991000 Other Operating Supplies

Uniforms for 2 cheer squads	<u>\$6,185</u>
TOTAL	\$6,185

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 51 6398 00 001 999000 Other Operating Supplies

Hoover ground vacuum w/bags	<u>\$2,235</u>
TOTAL	\$2,235

Performing Arts Center

199 11 6398 44 001 911000 Other Operating Supplies

Incandescent lighting with source 4 LED stage lighting	<u>\$11,000</u>
TOTAL	\$11,000

Career and Technology

199 11 6398 73 001 922000 Other Operating Supplies

1 Flammable liquid storage cabinet	<u>\$1,900</u>
TOTAL	\$1,900

199 11 6398 7C 001 922000 Other Operating Supplies

2 Miller CST 250 welding machines @ \$3,000	\$6,000
Lockers for welding shop	<u>\$4,000</u>
TOTAL	\$10,000

199 11 6398 7F 001 922000 Other Operating Supplies

2 Flammable liquid storage cabinets for paint room @ \$1,800	<u>\$3,600</u>
TOTAL	\$3,600

199 21 6397 70 001 922000 Technology

1 Color printer	<u>\$600</u>
TOTAL	\$600

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Central Middle School

199 11 6398 00 041 911000 Other Operating Supplies

2 Tables for life skills @ \$900	\$1,800
8 Chairs for life skills @ \$55	<u>\$440</u>
TOTAL	\$2,240

199 11 6397 50 041 911000 Technology

1 Network printer	\$450
1 Eduphoria printer	\$350
5 Teacher computers @ \$850	\$4,250
10 Student computers @ \$450	\$4,500
1 Student computer w/monitor	<u>\$550</u>
TOTAL	\$10,100

199 23 6397 00 041 999000 Technology

1 Computer	\$850
1 Robust color printer	<u>\$600</u>
TOTAL	\$1,450

CO Wilson Middle School

199 11 6397 50 042 911000 Technology

10 Teacher computer w/22" monitor @ \$850	<u>\$8,500</u>
TOTAL	\$8,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Helena Park Elementary

199 11 6397 50 101 911000	Technology		
5 Teacher computers @ \$850			\$4,250
1 Mobile charging cart			\$1,500
25 Ipads @ \$425			<u>\$10,625</u>
	TOTAL		\$16,375

Highland Park Elementary

199 11 6397 00 102 911000	Technology		
1 Digital signage project			<u>\$1,635</u>
	TOTAL		\$1,635

199 11 6397 50 102 911000	Technology		
10 Teacher computers @ \$850			<u>\$8,500</u>
	TOTAL		\$8,500

Hillcrest Elementary

199 11 6397 50 103 911000	Technology		
3 Teacher computers @ \$850			\$2,550
4 Win books @ 240.00 (Lead 4Ward Team)			<u>\$960</u>
	TOTAL		\$3,510

199 12 6397 50 103 911000	Technology		
Lap top for Librarian			<u>\$800</u>
	TOTAL		\$800

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 23 6397 00 103 999000 Technology

1 Lap top Assistant Principal

\$800
TOTAL
\$800

199 51 6398 00 103 999000 Other Operating Supplies

1 Vacuum cleaner

\$650
TOTAL
\$650

Langham Elementary

199 11 6398 00 104 911000 Other Operating Supplies

25 Student desks for Kindergarten @ \$80

\$2,000
TOTAL
\$2,000

199 11 6397 50 104 911000 Technology

2 Lock n Charge - Ipad chargers @ \$1500

\$3,000

14 Ipads @ \$400

\$5,600
TOTAL
\$8,600

District Wide

199 33 6398 00 801 999000 Other Operating Supplies

New automated external defibrillation units (AED)

\$13,400
TOTAL
\$13,400

199 11 6397 00 801 911000 Technology

Lead4ward field guides

\$2,400
TOTAL
\$2,400

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Student Services

199 11 6397 80 801 923000

Technology

1 Seas/Class IEP license	\$5,600
1 Easy sped tracker license	\$2,000
3 Laptops @ \$800	\$2,400
17 Ipads @ \$425	\$7,250
NHS Café 2 computers @ \$550	\$1,100
COW replacement computers	\$9,600
CMS replacement computers	\$5,750
Langham printer, Ipad, student computers	<u>\$1,200</u>
TOTAL	\$34,900

Technology District Wide

199 53 6397 50 801 999000

Technology

7 Switches @ \$4,200	<u>\$30,000</u>
TOTAL	\$30,000

199 11 6397 50 801 911000

Technology

33 Interactive box light displays @ \$3,000	\$100,000
Technology replacement	<u>\$40,000</u>
TOTAL	\$140,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Athletics

199 36 6397 90 001 991000

Technology

Online editing software:

Football	\$3,200
Volleyball	\$400
Basketball (boys and girls)	\$800
Soccer (boys and girls)	\$800
2 Laptops @ \$800	\$1,600
2 Ipads w/Apple care @ \$425	\$850
Online athletic physical software	\$800

TOTAL \$8,450

Band

199 11 6398 30 001 911000

Other Operating Supplies

1 Conn 20K sousaphone	\$7,895
3 Conn 88H trombones @ \$2,245	\$6,735
1 Jupiter bass clarinet	\$1,598

TOTAL \$16,228

199 11 6398 30 041 911000

Other Operating Supplies

1 Yamaha baritone saxophone	\$4,790
2 Jupiter bass clarinets @ \$1,598	\$3,196
1 Musser xylophone	\$2,830

TOTAL \$10,816

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 11 6398 30 042 911000 Other Operating Supplies

2 Jupiter bass clarinets @ \$1,598	\$3,196
1 Conn 6D horn	\$2,830
1 Ludwig 26" copper timpani	\$2,910
1 King baritone	<u>\$1,650</u>
TOTAL	\$10,586

199 36 6398 30 801 999000 Other Operating Supplies

Band uniforms	<u>\$15,000</u>
TOTAL	\$15,000

Central Office

199 41 6397 B1 750 Y99000 Technology

2 Computers	<u>\$1,100</u>
TOTAL	\$1,100

Security

199 52 6397 50 801 999000 Technology

Security cameras districtwide	<u>\$14,000</u>
	\$14,000

Maintenance

199 51 6631 F0 951 999000 Vehicle \$5,000/more

2018 Ford F250 crew cab	<u>\$30,000</u>
TOTAL	\$30,000

199 51 6639 F0 951 999000 Tech. Equipment \$5,000/More

Zero turn mower	<u>\$8,800</u>
TOTAL	\$8,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Transportation

199 34 6631 00 834 999000 Vehicle \$5,000/more

2018 Ford Expedition 4X2 XL \$39,000

TOTAL \$39,000

Child Nutrition

240 35 6397 00 001 999000 Technology

4- 27" Computer screens replace current touch screens \$5,000

2- 60" Screens for digital menu display \$2,000

TOTAL \$7,000

240 35 6397 00 041 999000 Technology

Touchscreen monitors with 27" x 3 (replacement) \$4,000

\$4,000

240 35 6398 00 041 999000 Other Operating Supplies

Double stack oven (replacement) \$7,000

\$7,000

240 35 6397 00 042 999000 Technology

Touchscreen monitors with 27" x 3 (replacement) \$4,000

\$4,000

240 35 6398 00 042 999000 Other Operating Supplies

Double stack oven (replacement) \$7,000

\$7,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

240 35 6397 00 101 999000 Technology

Touchscreen monitors with 27" x 3 (replacement)	<u>\$2,000</u>
	\$2,000

240 35 6398 00 101 999000 Other Operating Supplies

Epoxy storage shelf	<u>\$6,000</u>
	\$6,000

240 35 6397 00 102 999000 Technology

Touchscreen monitors with 27" x 3 (replacement)	<u>\$2,000</u>
	\$2,000

240 35 6398 00 102 999000 Other Operating Supplies

Double stack oven (replacement)	\$7,000
Steamer	\$5,000
Snack rack	<u>\$300</u>
	\$12,300

240 35 6397 00 103 999000 Technology

Touchscreen monitors with 27" x 3 (replacement)	<u>\$2,000</u>
	\$2,000

240 35 6398 00 103 999000 Other Operating Supplies

Washer and dryer	\$2,800
Beverage cooler	<u>\$5,000</u>
	\$7,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT

240 35 6397 00 104 999000 Technology

Touchscreen monitors with 27" x 3 (replacement)	<u>\$2,000</u>
	\$2,000

240 35 6397 00 835 999000 Technology

Software Primero Edge annual fee	<u>\$8,000</u>
	\$8,000

240 35 6398 00 835 999000 Other Operating Supplies

Menu design and printing	<u>\$3,000</u>
	\$3,000

GRAND TOTAL	\$584,380
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2018-2019 Technology Accounts

199-53-**-50-801-9-99-000**

ACCOUNT	Budget
6299 - Network Prof Services	\$53,300.00
6249 -Contract/Network Maintenance & Support	\$90,400.00
6397 - Capital Outlay (Hardware, Network Updates)	\$66,900.00
6649 - Spec Projects (Licensing)	\$87,200.00
6411 - Technician Travel	\$500.00
6399 - General Office Supplies	\$1,000.00
	\$299,300.00

199-13-**-50-801-9-11-000**

Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	6,000.00
6499 - (Professional Development Supplies)	500.00
6495 - (Membership Dues)	200.00
6299-Safe Schools	5,000.00
	11,700.00

199-11-6397-50-801-9-11-000

	Budget
Campus Replacement: Proj, Doc Cam, InteractiveBrds	\$140,000.00
	\$140,000.00

Budget Total	\$451,000
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2018-2019 Technology Budget

Helena		Highland		Hillcrest	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,000	Network Prof. Services	\$6,000	Network Prof. Services	\$6,000
Network Support	\$10,000	Network Support	\$10,000	Network Support	\$10,000
Network/Computer Maint	\$7,500	Network/Computer Maint	\$7,500	Network/Computer Maint	\$7,500
License/Software	\$9,700	License/Software	\$9,700	License/Software	\$9,700
Instruct Replacement	\$15,000	Instruct Replacement	\$15,000	Instruct Replacement	\$15,000
Subtotal	\$48,200	Subtotal	\$48,200	Subtotal	\$48,200
Langham		Central		COW	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,000	Network Prof. Services	\$6,000	Network Prof. Services	\$6,000
Network Support	\$10,000	Network Support	\$10,000	Network Support	\$10,000
Network/Computer Maint	\$7,500	Network/Computer Maint	\$7,500	Network/Computer Maint	\$7,500
License/Software	\$9,700	License/Software	\$9,700	License/Software	\$9,700
Instruct Replacement	\$15,000	Instruct Replacement	\$19,000	Instruct Replacement	\$19,000
Subtotal	\$48,200	Subtotal	\$52,200	Subtotal	\$52,200
NHS		AES		Admin/District	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$6,000	Network Prof. Services	\$6,000	Network Prof. Services	\$6,000
Network Support	\$10,000	Network Support	\$10,000	Network Support	\$10,000
Network/Computer Maint	\$7,500	Network/Computer Maint	\$7,500	Network/Computer Maint	\$17,500
License/Software	\$9,700	License/Software	\$9,700	License/Software	\$19,700
Instruct Replacement	\$26,000	Instruct Replacement	\$10,000	Network Maint	\$24,700
Subtotal	\$59,200	Subtotal	\$43,200	Subtotal	\$77,900
Travel/Misc	\$6,700				

**Nederland Independent School District
PREVENTIVE MAINTENANCE**

2018-2019

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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**Nederland Independent School District
ANNUAL PROJECTS**

2018-2019

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$535,000

Adopted 8/27/18

Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2018-2019
	Proposed Budget
Salaries & Benefits	\$36,851,700
Professional & Contracted Svcs.	\$4,548,625
Supplies & Materials	2,282,640
Other Operating Costs	1,662,035
Capital Outlay	165,000
TOTAL EXPENDITURES	\$45,510,000

Nederland Independent School District



2018-2019

Summaries

By

Fund

Nederland Independent School District

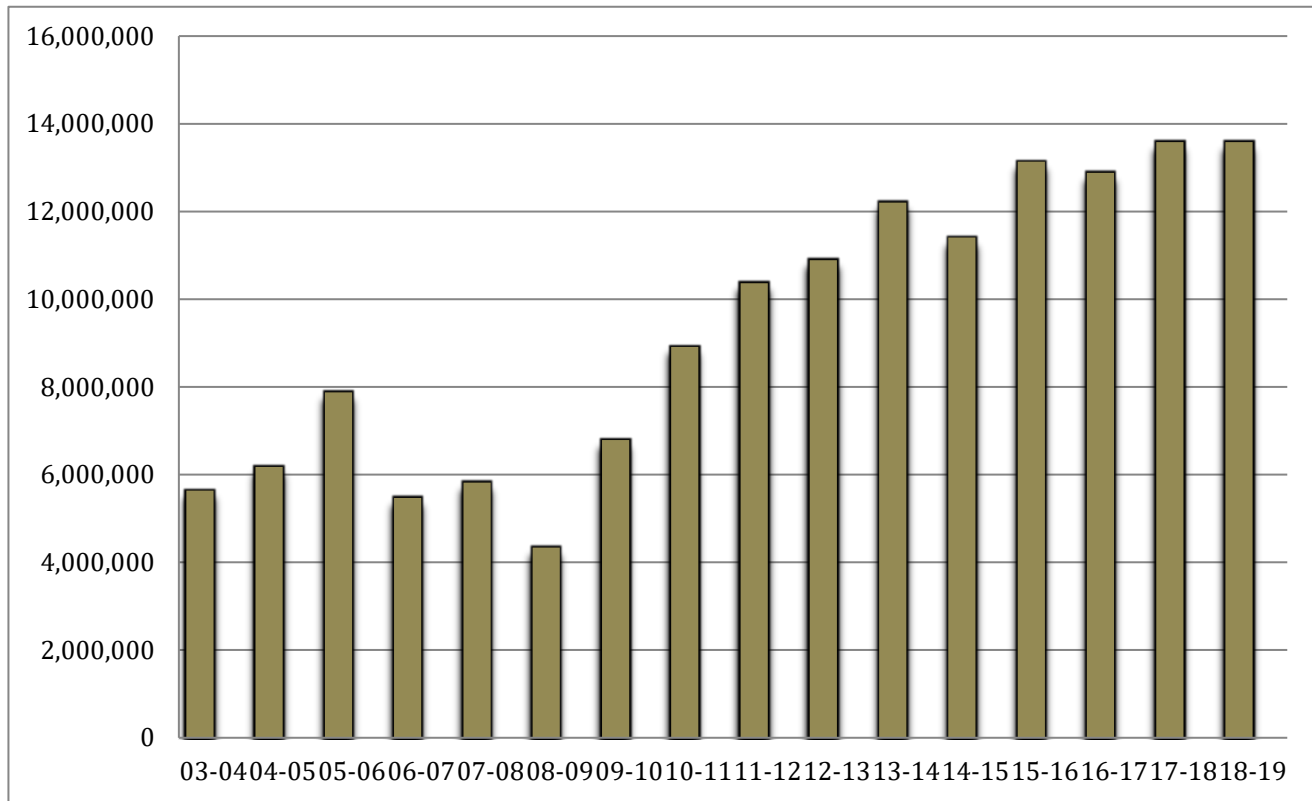
**SUMMARY
GENERAL FUND**

	2017-2018 Adopted Budget	2018-2019 Adopted Budget	Increase (Decrease)
Revenues			
Local	\$26,245,000	\$27,090,000	\$845,000
State	17,007,000	17,850,000	\$843,000
Federal/Non Revenue	310,000	570,000	\$260,000
Total Revenues	\$43,562,000	\$45,510,000	\$1,948,000
Expenditures			
Salaries	\$35,270,000	\$36,851,700	\$1,581,700
Operating Expenditures	8,272,300	8,658,300	\$386,000
Total Expenditures	\$43,542,300	\$45,510,000	\$1,967,700
Excess (Deficiency) of Revenue over Expenditures	\$19,700	\$0	
Fund Balance - September 1	\$12,185,000	\$13,583,000	
Fund Balance - August 31	\$12,204,700	\$13,583,000	

Nederland Independent School District Adopted Budgets

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

Nederland Independent School District Fund Balance



Year Amount

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	12,881,327
17-18	13,583,000
18-19	13,583,000

Nederland Independent School District
CHILD NUTRITION SUMMARY
2018-2019

	2017-2018 Projection	2018-2019 Adopted	Increase (Decrease)
REVENUES			
Local	\$870,000	\$875,000	\$5,000
State	13,000	13,000	\$0
Federal/Non Revenue	1,850,000	1,712,000	(\$138,000)
Total Revenues	\$2,733,000	\$2,600,000	(\$133,000)
EXPENDITURES			
Salaries	\$1,112,000	\$1,200,000	\$88,000
Operating Expenditures	1,816,000	1,400,000	(\$416,000)
Total Expenditures	\$2,928,000	\$2,600,000	(\$328,000)
Excess (Deficiency) of Revenue over Expenditures	(\$195,000)	\$0	\$195,000
Fund Balance - September 1	\$926,377	\$731,377	(\$195,000)
Fund Balance - August 31	\$731,377	\$731,377	\$0

Budgeted Expenditures = \$2,928,000/12 months = \$244,000
\$244,000 x 3 months = \$732,000

Future Projects:

NHS 2 Serving Lines - \$180,000
Hot and Cold Food Pass Through Holding Cabinets - \$35,000
Cafeteria Tables and Chairs - \$75,000
Cafeteria Graphic Signs - \$75,000

CMS Freezer/Cooler Combo Walk-In Replacement - \$120,000

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

Adopted 8/27/18

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

FYE	Principal	Interest	Debt Service
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	26,008,333.39	10,964,202.68	36,972,536.07

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.

Adopted 8/27/18

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2018-2019

	2017-2018 Projection	2018-2019 Adopted	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$2,765,000	\$2,300,000	-\$465,000
Property Taxes - Prior Years	21,000	15,000	-6,000
Penalties and Interest	23,000	13,000	-10,000
Interest Earnings	35,000	20,000	-15,000
IRS Tax Exempt (QSCB)	260,000	0	-260,000
Homestead Exemption	65,201	41,000	-24,201
Total Revenues	\$3,169,201	\$2,389,000	-\$780,201
EXPENDITURES			
Bond Issue #1	\$764,400	\$0	-\$764,400
Bond Issue #3	373,250	384,375	11,125
Bond Issue P1	684,827	684,827	0
Bond Issue P2	486,577	490,677	4,100
Bond Issue P3	348,450	349,950	1,500
Bond Issue P4	366,713	367,413	700
Fees	6,000	6,000	0
Total Expenditures	\$3,030,217	\$2,283,242	-\$746,975
Excess (Deficiency) of Revenue over Expenditures	\$138,984	\$105,758	
Fund Balance - September 1	\$1,016,743	\$1,155,727	
Fund Balance - August 31	\$1,155,727	\$1,261,485	
Tax Rate per \$100/value	\$0.11	\$0.09	

Adopted 8/27/18

Nederland Independent School District

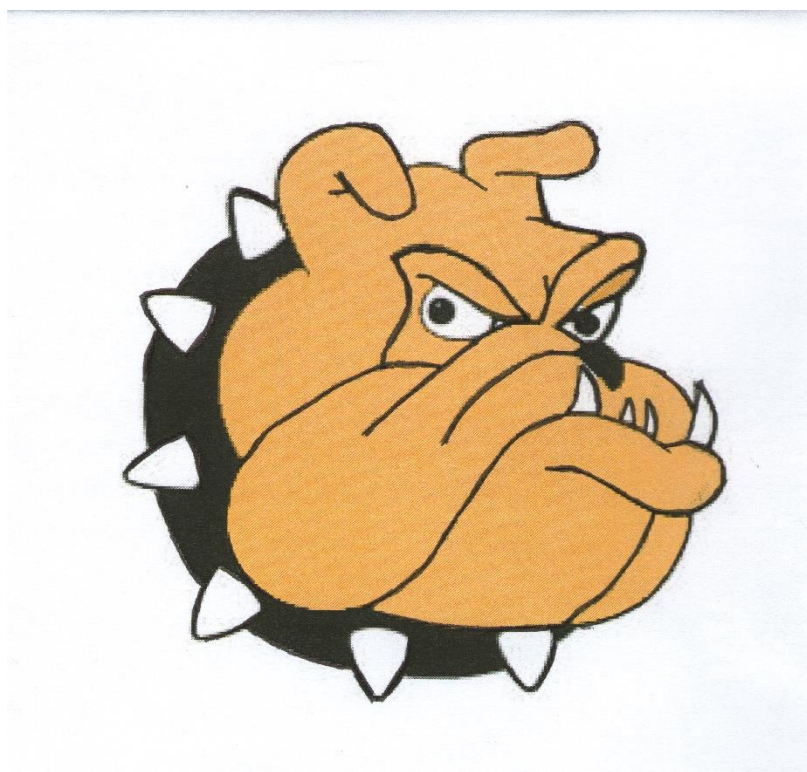
Revenue by Fund

REVENUE	2018-2019
	Adopted Budget
General Fund	\$45,510,000
Child Nutrition	2,600,000
Interest and Sinking	2,389,000
TOTAL REVENUE	\$50,499,000

Expenditures by Fund

EXPENDITURES	2018-2019
	Adopted Budget
General Fund	\$45,510,000
Child Nutrition	2,600,000
Interest and Sinking	2,283,242
TOTAL EXPENDITURES	\$50,393,242

Nederland Independent School District



2018-2019

Budget

Detail

NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2018-19 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
199-00-5711-00-000-9-00000	GENERAL	TAXES CURRENT YEAR LEVY	24,817,000
199-00-5712-00-000-9-00000	GENERAL	TAXES PRIOR YEARS	250,000
199-00-5719-00-000-9-00000	GENERAL	PENALTIES INTEREST OTHER	150,000
199-00-5739-00-001-9-00000	GENERAL	TUITION AND FEES	30,000
199-00-5739-00-699-9-00000	GENERAL	TUITION AND FEES	20,000
199-00-5742-00-000-9-00000	GENERAL	EARNING FROM TEMP. INVEST	180,000
199-00-5743-00-000-9-00000	GENERAL	RENT	50,000
199-00-5744-S4-000-9-00000	SUMMER SWIM PROGRAM	GIFTS & BEQUESTS	10,000
199-00-5749-00-000-9-00000	GENERAL	MISC. REV. FROM LOCAL	15,000
199-00-5749-DA-000-9-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	508,000
199-00-5749-DC-000-9-00000	ACADEMIC DECATHLON	MISC. REV. FROM LOCAL	800,000
199-00-5752-00-000-9-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-66-000-9-00000	TOURNAMENT	ATHLETIC ACTIVITY	25,000
199-00-5754-00-000-9-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-9-00000	GENERAL	PER CAPITA APPORTIONMENT	2,300,000
199-00-5812-00-000-9-00000	GENERAL	FOUNDATION ENTITLEMENTS	13,850,000
199-00-5831-00-000-9-00000	GENERAL	TRS ON BEHALF PAYMENT	1,700,000
199-00-5931-D8-000-9-00000	SHARS	SCHOOL HEALTH/RELATED SER	300,000
199-00-5932-D6-000-9-00000	MAC	MEDICAID ADM. CLAIMS	10,000
199-00-5949-00-000-9-00000	GENERAL	REVENUE FROM FED GOV	260,000
Total - 199			45,510,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2018-19 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
240-00-5742-00-000-9-00000	GENERAL	EARNING FROM TEMP. INVEST	8,000
240-00-5749-00-000-9-00000	GENERAL	MISC. REV. FROM LOCAL	1,000
240-00-5751-00-001-9-00000	GENERAL	FOOD SERVICE ACTIVITY	100,000
240-00-5751-00-041-9-00000	GENERAL	FOOD SERVICE ACTIVITY	60,000
240-00-5751-00-042-9-00000	GENERAL	FOOD SERVICE ACTIVITY	60,000
240-00-5751-00-101-9-00000	GENERAL	FOOD SERVICE ACTIVITY	60,000
240-00-5751-00-102-9-00000	GENERAL	FOOD SERVICE ACTIVITY	40,000
240-00-5751-00-103-9-00000	GENERAL	FOOD SERVICE ACTIVITY	40,000
240-00-5751-00-104-9-00000	GENERAL	FOOD SERVICE ACTIVITY	35,000
240-00-5751-E1-001-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	200,000
240-00-5751-E1-041-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	60,000
240-00-5751-E1-042-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	82,000
240-00-5751-E1-101-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	52,000
240-00-5751-E1-102-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	30,000
240-00-5751-E1-103-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	30,000
240-00-5751-E1-104-9-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	17,000
240-00-5829-00-000-9-00000	GENERAL	MISC STATE PROG. REVENUE	13,000
240-00-5921-00-001-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	55,000
240-00-5921-00-041-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	48,000
240-00-5921-00-042-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	28,000
240-00-5921-00-101-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	36,000
240-00-5921-00-102-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	30,000
240-00-5921-00-103-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	60,000
240-00-5921-00-104-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	28,000
240-00-5921-00-699-9-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	15,000
240-00-5922-00-001-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	280,000
240-00-5922-00-041-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	228,000
240-00-5922-00-042-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	180,000
240-00-5922-00-101-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	130,000
240-00-5922-00-102-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	118,000
240-00-5922-00-103-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	178,000
240-00-5922-00-104-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	126,000
240-00-5922-00-699-9-00000	GENERAL	NATIONAL SCHOOL LUNCH	12,000
240-00-5923-00-000-9-00000	GENERAL	USDA DONATED COMMODITIES	160,000
Total - 240			2,600,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2018-19 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
599-00-5711-00-000-9-00000	GENERAL	TAXES CURRENT YEAR LEVY	2,300,000
599-00-5712-00-000-9-00000	GENERAL	TAXES PRIOR YEARS	15,000
599-00-5719-00-000-9-00000	GENERAL	PENALTIES INTEREST OTHER	13,000
599-00-5742-00-000-9-00000	GENERAL	EARNING FROM TEMP. INVEST	20,000
599-00-5829-IE-000-9-00000	EDA	MISC STATE PROG. REVENUE	41,000
Total - 599			2,389,000
Total - Budget			50,499,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$100,000
199-11-6118-00-001-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$6,300
199-11-6119-00-001-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$3,765,635
199-11-6122-00-001-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,000
199-11-6129-00-001-9-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$24,071
199-11-6141-00-001-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$51,000
199-11-6142-00-001-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$227,350
199-11-6143-00-001-9-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$350,000
199-11-6146-00-001-9-11000	GENERAL	TEACHER RETIREMENT	\$134,922
199-11-6399-00-001-9-11000	GENERAL	GENERAL SUPPLIES	\$13,260
199-11-6412-00-001-9-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$1,000
199-11-6494-00-001-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$400
199-11-6495-00-001-9-11000	GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-00-001-9-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001911000			\$4,680,288
199-11-6119-00-001-9-21000	GENERAL	SALARIES - PROFESSIONAL	\$82,475
199-11-6141-00-001-9-21000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-11-6142-00-001-9-21000	GENERAL	HEALTH & LIFE INSURANCE	\$6,787
199-11-6146-00-001-9-21000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1991100001921000			\$93,462
199-11-6112-00-001-9-22000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$4,000
199-11-6118-00-001-9-22000	GENERAL	EXTRA DUTY/INCREMENT	\$30,000
199-11-6119-00-001-9-22000	GENERAL	SALARIES - PROFESSIONAL	\$1,015,350
199-11-6141-00-001-9-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$15,000
199-11-6142-00-001-9-22000	GENERAL	HEALTH & LIFE INSURANCE	\$61,846
199-11-6146-00-001-9-22000	GENERAL	TEACHER RETIREMENT	\$39,063
Total - 1991100001922000			\$1,165,259
199-11-6112-00-001-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$18,000
199-11-6118-00-001-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$1,100
199-11-6119-00-001-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$628,497
199-11-6122-00-001-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,000
199-11-6125-00-001-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-001-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$96,577
199-11-6141-00-001-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$10,000
199-11-6142-00-001-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$60,227
199-11-6146-00-001-9-23000	GENERAL	TEACHER RETIREMENT	\$23,860
Total - 1991100001923000			\$871,261

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199-11-6119-00-001-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$270,384
199-11-6141-00-001-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-11-6142-00-001-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$24,321
199-11-6146-00-001-9-24000	GENERAL	TEACHER RETIREMENT	\$7,127
Total - 1991100001924000			\$305,832
199-11-6119-00-001-9-31000	GENERAL	SALARIES - PROFESSIONAL	\$350,325
199-11-6141-00-001-9-31000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,500
199-11-6142-00-001-9-31000	GENERAL	HEALTH & LIFE INSURANCE	\$35,723
199-11-6146-00-001-9-31000	GENERAL	TEACHER RETIREMENT	\$15,321
Total - 1991100001931000			\$407,869
199-11-6329-10-001-9-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$2,000
199-11-6399-10-001-9-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$7,000
Total - 1991110001911000			\$9,000
199-11-6397-11-001-9-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$4,125
199-11-6399-11-001-9-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111001911000			\$9,125
199-11-6399-13-001-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001911000			\$2,300
199-11-6299-15-001-9-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$2,000
199-11-6399-15-001-9-11000	SCIENCE	GENERAL SUPPLIES	\$18,000
Total - 1991115001911000			\$20,000
199-11-6399-16-001-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$6,000
Total - 1991116001911000			\$6,000
199-11-6398-20-001-9-11000	ART	OTHER OPERATING SUPPLIES	\$2,875
199-11-6399-20-001-9-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6411-20-001-9-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$100
199-11-6412-20-001-9-11000	ART	TRAVEL & SUB.-STUDENTS	\$100
Total - 1991120001911000			\$8,275
199-11-6399-21-001-9-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001911000			\$1,700
199-11-6399-22-001-9-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000
199-11-6495-22-001-9-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001911000			\$2,065
199-11-6399-23-001-9-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001911000			\$1,000
199-11-6399-24-001-9-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001911000			\$200
199-11-6249-30-001-9-11000	BAND	CONTRACT MAINTENANCE	\$15,000

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199-11-6269-30-001-9-11000	BAND	RENTALS - OPERATING LEASE	\$1,100
199-11-6299-30-001-9-11000	BAND	MISC. CONTRACTED SERVICES	\$1,900
199-11-6398-30-001-9-11000	BAND	OTHER OPERATING SUPPLIES	\$16,228
199-11-6399-30-001-9-11000	BAND	GENERAL SUPPLIES	\$13,000
Total - 1991130001911000			\$47,228
199-11-6399-32-001-9-11000	DRAMA	GENERAL SUPPLIES	\$500
Total - 1991132001911000			\$500
199-11-6398-33-001-9-11000	JOURNALISM	OTHER OPERATING SUPPLIES	\$2,050
199-11-6399-33-001-9-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-9-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-9-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-9-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100
Total - 1991133001911000			\$6,350
199-11-6299-34-001-9-11000	CHOIR	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-34-001-9-11000	CHOIR	GENERAL SUPPLIES	\$6,000
199-11-6412-34-001-9-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-11-6494-34-001-9-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-11-6499-34-001-9-11000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1991134001911000			\$23,000
199-11-6399-40-001-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,110
Total - 1991140001911000			\$10,110
199-11-6499-41-001-9-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$500
Total - 1991141001911000			\$500
199-11-6269-43-001-9-11000	GRADUATION	RENTALS - OPERATING LEASE	\$10,000
199-11-6399-43-001-9-11000	GRADUATION	GENERAL SUPPLIES	\$6,500
199-11-6499-43-001-9-11000	GRADUATION	MISCELLANEOUS COSTS	\$400
Total - 1991143001911000			\$16,900
199-11-6249-44-001-9-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$700
199-11-6299-44-001-9-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6398-44-001-9-11000	PERFORMING ARTS CENTER	OTHER OPERATING SUPPLIES	\$11,000
199-11-6399-44-001-9-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$2,000
Total - 1991144001911000			\$14,000
199-11-6397-50-001-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$20,800
Total - 1991150001911000			\$20,800
199-11-6249-70-001-9-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-11-6299-70-001-9-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$10,000
199-11-6399-70-001-9-22000	CATE - GENERAL	GENERAL SUPPLIES	\$8,600
199-11-6412-70-001-9-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$15,000

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199-11-6494-70-001-9-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$4,000
199-11-6495-70-001-9-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-70-001-9-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$600
Total - 1991170001922000			\$42,600
199-11-6399-71-001-9-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$7,000
199-11-6411-71-001-9-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991171001922000			\$8,000
199-11-6399-72-001-9-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$3,000
Total - 1991172001922000			\$3,000
199-11-6398-73-001-9-22000	AUTOMOTIVE TECHNOLOGY	OTHER OPERATING SUPPLIES	\$1,900
199-11-6399-73-001-9-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$7,000
Total - 1991173001922000			\$8,900
199-11-6399-74-001-9-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$4,000
199-11-6411-74-001-9-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991174001922000			\$4,300
199-11-6399-75-001-9-22000	COMPREHENSIVE HOMEMAKING	GENERAL SUPPLIES	\$4,000
199-11-6411-75-001-9-22000	COMPREHENSIVE HOMEMAKING	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991175001922000			\$4,300
199-11-6399-76-001-9-22000	COMPUTER MAINTENANCE	GENERAL SUPPLIES	\$1,500
Total - 1991176001922000			\$1,500
199-11-6399-77-001-9-22000	CRIMINAL JUSTICE	GENERAL SUPPLIES	\$7,000
Total - 1991177001922000			\$7,000
199-11-6399-78-001-9-22000	ENGR/ARCH GRAPHICS	GENERAL SUPPLIES	\$6,000
Total - 1991178001922000			\$6,000
199-11-6399-79-001-9-22000	HEALTH OCCUPATIONS	GENERAL SUPPLIES	\$8,000
Total - 1991179001922000			\$8,000
199-11-6399-7A-001-9-22000	MARKETING EDUCATION	GENERAL SUPPLIES	\$1,500
199-11-6411-7A-001-9-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 199117A001922000			\$1,800
199-11-6398-7C-001-9-22000	WELDING	OTHER OPERATING SUPPLIES	\$10,000
199-11-6399-7C-001-9-22000	WELDING	GENERAL SUPPLIES	\$11,000
Total - 199117C001922000			\$21,000
199-11-6398-7F-001-9-22000	CONSTRUCTION SYSTEMS	OTHER OPERATING SUPPLIES	\$3,600
199-11-6399-7F-001-9-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$5,000
Total - 199117F001922000			\$8,600
199-11-6399-7G-001-9-22000	CULINARY ARTS	GENERAL SUPPLIES	\$7,000
199-11-6411-7G-001-9-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 199117G001922000			\$7,400

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199-11-6249-80-001-9-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$1,040
199-11-6412-80-001-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-9-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180001923000			\$1,240
199-11-6399-81-001-9-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181001923000			\$400
199-11-6399-82-001-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$500
Total - 1991182001923000			\$500
199-11-6399-84-001-9-23000	LIFE SKILLS	GENERAL SUPPLIES	\$2,400
199-11-6412-84-001-9-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$200
199-11-6494-84-001-9-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$950
Total - 1991184001923000			\$3,550
199-11-6399-85-001-9-23000	RESOURCE	GENERAL SUPPLIES	\$900
Total - 1991185001923000			\$900
199-11-6411-87-001-9-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
Total - 1991187001923000			\$100
199-11-6399-88-001-9-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188001923000			\$200
199-11-6399-8S-001-9-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
Total - 199118S001923000			\$300
199-11-6117-C7-001-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6399-C7-001-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,000
Total - 19911C7001925000			\$6,000
199-11-6399-C8-001-9-21000	ADVANCED PLACEMENT	GENERAL SUPPLIES	\$1,500
Total - 19911C8001921000			\$1,500
199-11-6299-CC-001-9-24000	AVID	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-CC-001-9-24000	AVID	GENERAL SUPPLIES	\$3,000
199-11-6412-CC-001-9-24000	AVID	TRAVEL & SUB.-STUDENTS	\$1,000
199-11-6494-CC-001-9-24000	AVID	RECLASSIFIED TRANS EXPENS	\$2,000
199-11-6499-CC-001-9-24000	AVID	MISCELLANEOUS COSTS	\$50
Total - 19911CC001924000			\$7,050
199-11-6399-CE-001-9-24000		GENERAL SUPPLIES	\$23,000
Total - 19911CE001924000			\$23,000
Total - 11			\$7,900,164
199-12-6119-00-001-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$57,650
199-12-6129-00-001-9-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$18,056
199-12-6141-00-001-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-12-6142-00-001-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$9,074

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199-12-6143-00-001-9-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-12-6146-00-001-9-11000	GENERAL	TEACHER RETIREMENT	\$2,681
199-12-6269-00-001-9-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-9-11000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
199-12-6329-00-001-9-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6399-00-001-9-11000	GENERAL	GENERAL SUPPLIES	\$5,600
Total - 1991200001911000			\$126,084
199-12-6397-50-001-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$1,050
Total - 1991250001911000			\$1,050
Total - 12			\$127,134
199-13-6411-00-001-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
Total - 1991300001911000			\$3,500
199-13-6411-10-001-9-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991310001911000			\$2,500
199-13-6411-11-001-9-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991311001911000			\$2,500
199-13-6411-15-001-9-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991315001911000			\$2,500
199-13-6411-16-001-9-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991316001911000			\$1,500
199-13-6411-20-001-9-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991320001911000			\$1,000
199-13-6411-22-001-9-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991322001911000			\$1,000
199-13-6411-31-001-9-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991331001911000			\$500
199-13-6411-32-001-9-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991332001911000			\$1,000
199-13-6411-33-001-9-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991333001911000			\$500
199-13-6411-34-001-9-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991334001911000			\$1,000
199-13-6411-70-001-9-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991370001922000			\$2,000
199-13-6411-71-001-9-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001922000			\$1,500
199-13-6411-72-001-9-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$1,000

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Total - 1991372001922000			\$1,000
199-13-6411-73-001-9-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001922000			\$250
199-13-6411-74-001-9-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991374001922000			\$250
199-13-6411-75-001-9-22000	COMPREHENSIVE HOMEMAKING	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991375001922000			\$1,000
199-13-6411-76-001-9-22000	COMPUTER MAINTENANCE	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991376001922000			\$250
199-13-6411-77-001-9-22000	CRIMINAL JUSTICE	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991377001922000			\$250
199-13-6411-78-001-9-22000	ENGR/ARCH GRAPHICS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991378001922000			\$1,000
199-13-6411-79-001-9-22000	HEALTH OCCUPATIONS	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991379001922000			\$250
199-13-6411-7A-001-9-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001922000			\$250
199-13-6411-7C-001-9-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 199137C001922000			\$1,500
199-13-6411-7F-001-9-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 199137F001922000			\$1,500
199-13-6411-7G-001-9-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199137G001922000			\$1,000
199-13-6411-80-001-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001923000			\$2,000
199-13-6411-C8-001-9-21000	ADVANCED PLACEMENT	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 19913C8001921000			\$8,000
199-13-6411-CC-001-9-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$15,000
Total - 19913CC001924000			\$15,000
Total - 13			\$54,500
199-21-6119-00-001-9-22000	GENERAL	SALARIES - PROFESSIONAL	\$89,194
199-21-6129-00-001-9-22000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,500
199-21-6141-00-001-9-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-21-6142-00-001-9-22000	GENERAL	HEALTH & LIFE INSURANCE	\$9,049
199-21-6146-00-001-9-22000	GENERAL	TEACHER RETIREMENT	\$4,545
Total - 1992100001922000			\$132,988
199-21-6397-70-001-9-22000	CATE - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$600
199-21-6399-70-001-9-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,500

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199-21-6411-70-001-9-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-21-6495-70-001-9-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-21-6499-70-001-9-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992170001922000			\$5,600
Total - 21			\$138,588
199-23-6119-00-001-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$359,943
199-23-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$6,000
199-23-6122-00-001-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-001-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$139,150
199-23-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,000
199-23-6142-00-001-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$40,723
199-23-6143-00-001-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$31,000
199-23-6145-00-001-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-23-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$19,732
199-23-6269-00-001-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$700
199-23-6329-00-001-9-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6397-00-001-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,850
199-23-6399-00-001-9-99000	GENERAL	GENERAL SUPPLIES	\$4,200
199-23-6411-00-001-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,500
199-23-6495-00-001-9-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-9-99000	GENERAL	MISCELLANEOUS COSTS	\$900
Total - 1992300001999000			\$638,608
199-23-6499-DP-001-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP001999000			\$1,000
Total - 23			\$639,608
199-31-6119-00-001-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$25,464
199-31-6129-00-001-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$25,964
199-31-6141-00-001-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,900
199-31-6142-00-001-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$1,563
199-31-6146-00-001-9-23000	GENERAL	TEACHER RETIREMENT	\$1,689
Total - 1993100001923000			\$56,580
199-31-6119-00-001-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$18,713
199-31-6141-00-001-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-31-6142-00-001-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$1,538
199-31-6146-00-001-9-24000	GENERAL	TEACHER RETIREMENT	\$607
Total - 1993100001924000			\$21,158

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-001-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$303,978
199-31-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$400
199-31-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$54,311
199-31-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,000
199-31-6142-00-001-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,124
199-31-6143-00-001-9-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$26,000
199-31-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$9,762
199-31-6249-00-001-9-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-31-6269-00-001-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-31-6399-00-001-9-99000	GENERAL	GENERAL SUPPLIES	\$3,400
199-31-6411-00-001-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-9-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-9-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001999000			\$416,080
199-31-6269-80-001-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,290
Total - 1993180001923000			\$2,290
Total - 31			\$496,108
199-33-6119-00-001-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$55,121
199-33-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$100
199-33-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$17,245
199-33-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-33-6142-00-001-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,549
199-33-6143-00-001-9-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-33-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$2,189
199-33-6398-00-001-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$1,170
199-33-6399-00-001-9-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-9-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001999000			\$90,734
Total - 33			\$90,734
240-35-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$16,000
240-35-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$176,600
240-35-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
240-35-6142-00-001-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$30,000
240-35-6143-00-001-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$6,712
240-35-6341-00-001-9-99000	GENERAL	FOOD	\$230,000
240-35-6342-00-001-9-99000	GENERAL	NON-FOOD	\$27,000
240-35-6397-00-001-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$7,000
Total - 2403500001999000			\$500,248
240-35-6341-E1-001-9-99000	NON PROGRAM FOOD	FOOD	\$94,000
Total - 24035E1001999000			\$94,000
Total - 35			\$594,248
199-36-6118-00-001-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$280,000
199-36-6119-00-001-9-91000	GENERAL	SALARIES - PROFESSIONAL	\$182,321
199-36-6121-00-001-9-91000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$5,000
199-36-6125-00-001-9-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$4,000
199-36-6129-00-001-9-91000	GENERAL	SALARIES-SUPPORT PERSONL.	\$38,764
199-36-6141-00-001-9-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,000
199-36-6142-00-001-9-91000	GENERAL	HEALTH & LIFE INSURANCE	\$16,289
199-36-6144-00-001-9-91000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-36-6146-00-001-9-91000	GENERAL	TEACHER RETIREMENT	\$18,945
Total - 1993600001991000			\$575,319
199-36-6118-00-001-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$57,000
199-36-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-36-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$2,551
199-36-6299-00-001-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-9-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-9-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-9-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-9-99000	GENERAL	MEMBERSHIP DUES	\$6,000
199-36-6499-00-001-9-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001999000			\$83,001
199-36-6412-30-001-9-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000
199-36-6494-30-001-9-99000	BAND	RECLASSIFIED TRANS EXPENS	\$6,000
Total - 1993630001999000			\$42,000
199-36-6299-31-001-9-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6399-31-001-9-99000	DEBATE	GENERAL SUPPLIES	\$400
199-36-6412-31-001-9-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-9-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-9-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-9-99000	DEBATE	MISCELLANEOUS COSTS	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993631001999000			\$8,300
199-36-6269-32-001-9-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-9-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-9-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-9-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-32-001-9-99000	DRAMA	MISCELLANEOUS COSTS	\$300
Total - 1993632001999000			\$12,800
199-36-6495-42-001-9-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-001-9-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1993642001999000			\$1,600
199-36-6412-60-001-9-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-60-001-9-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-60-001-9-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993660001999000			\$3,800
199-36-6269-62-001-9-99000	MUSICAL PRODUCTIONS	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-62-001-9-99000	MUSICAL PRODUCTIONS	MISC. CONTRACTED SERVICES	\$500
199-36-6399-62-001-9-99000	MUSICAL PRODUCTIONS	GENERAL SUPPLIES	\$3,000
Total - 1993662001999000			\$9,000
199-36-6299-63-001-9-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800
199-36-6398-63-001-9-91000	CHEERLEADERS	OTHER OPERATING SUPPLIES	\$6,185
199-36-6399-63-001-9-91000	CHEERLEADERS	GENERAL SUPPLIES	\$5,000
199-36-6411-63-001-9-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$700
199-36-6412-63-001-9-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-63-001-9-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-63-001-9-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$600
Total - 1993663001991000			\$21,285
199-36-6269-64-001-9-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-64-001-9-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-64-001-9-91000	WESTERNAIRES	GENERAL SUPPLIES	\$12,600
199-36-6411-64-001-9-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-64-001-9-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-64-001-9-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-64-001-9-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993664001991000			\$24,650
199-36-6399-6A-001-9-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-6A-001-9-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-6A-001-9-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 199366A001999000			\$3,650

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6249-90-001-9-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$15,000
199-36-6269-90-001-9-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$6,500
199-36-6299-90-001-9-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$35,000
199-36-6397-90-001-9-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$8,450
199-36-6399-90-001-9-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$10,500
199-36-6411-90-001-9-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$10,000
199-36-6495-90-001-9-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$2,150
199-36-6499-90-001-9-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$10,500
Total - 1993690001991000			\$98,100
199-36-6399-91-001-9-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$8,000
199-36-6411-91-001-9-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-91-001-9-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-9-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993691001991000			\$20,000
199-36-6399-92-001-9-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$8,000
199-36-6411-92-001-9-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-92-001-9-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-92-001-9-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993692001991000			\$16,500
199-36-6399-93-001-9-91000	FOOTBALL	GENERAL SUPPLIES	\$65,000
199-36-6411-93-001-9-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-36-6412-93-001-9-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000
199-36-6494-93-001-9-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993693001991000			\$93,000
199-36-6399-94-001-9-91000	TRACK - BOYS	GENERAL SUPPLIES	\$6,000
199-36-6411-94-001-9-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-94-001-9-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-9-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993694001991000			\$11,750
199-36-6399-95-001-9-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$6,000
199-36-6411-95-001-9-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-95-001-9-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-9-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695001991000			\$10,750
199-36-6399-96-001-9-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,000
199-36-6411-96-001-9-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-96-001-9-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-9-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$2,000

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Total - 1993696001991000			\$12,000
199-36-6399-97-001-9-91000	BASEBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-97-001-9-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-97-001-9-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-9-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993697001991000			\$21,750
199-36-6399-98-001-9-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$2,950
199-36-6412-98-001-9-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-9-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993698001991000			\$6,450
199-36-6399-9A-001-9-91000	POWERLIFTING	GENERAL SUPPLIES	\$4,500
199-36-6412-9A-001-9-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-9-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001991000			\$8,000
199-36-6399-9B-001-9-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$5,000
199-36-6411-9B-001-9-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9B-001-9-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9B-001-9-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369B001991000			\$12,750
199-36-6399-9C-001-9-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$5,000
199-36-6411-9C-001-9-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9C-001-9-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9C-001-9-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001991000			\$12,750
199-36-6399-9D-001-9-91000	SOFTBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-9D-001-9-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9D-001-9-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-9-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 199369D001991000			\$22,250
199-36-6399-9E-001-9-91000	SWIMMING	GENERAL SUPPLIES	\$5,000
199-36-6411-9E-001-9-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9E-001-9-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9E-001-9-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$3,000
Total - 199369E001991000			\$11,750
199-36-6399-9F-001-9-91000	TENNIS	GENERAL SUPPLIES	\$6,000
199-36-6411-9F-001-9-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9F-001-9-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-9-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$1,000

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Total - 199369F001991000			\$11,750
199-36-6399-9R-001-9-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,500
199-36-6411-9R-001-9-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9R-001-9-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9R-001-9-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369R001991000			\$9,250
199-36-6399-9S-001-9-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,500
199-36-6411-9S-001-9-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9S-001-9-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-9-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369S001991000			\$6,750
199-36-6399-9T-001-9-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$11,000
199-36-6411-9T-001-9-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-9T-001-9-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001991000			\$12,750
Total - 36			\$1,183,705
199-51-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$20,000
199-51-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$330,330
199-51-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
199-51-6142-00-001-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$53,347
199-51-6144-00-001-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$25,000
199-51-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$7,603
199-51-6249-00-001-9-99000	GENERAL	CONTRACT MAINTENANCE	\$1,400
199-51-6299-00-001-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$5,000
199-51-6319-00-001-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$52,400
199-51-6398-00-001-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$2,235
199-51-6399-00-001-9-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001999000			\$502,015
Total - 51			\$502,015
199-52-6117-00-001-9-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$3,000
199-52-6121-00-001-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-52-6129-00-001-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,973
199-52-6141-00-001-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-52-6144-00-001-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$2,000
199-52-6146-00-001-9-99000	GENERAL	TEACHER RETIREMENT	\$31
Total - 1995200001999000			\$31,504
Total - 52			\$31,504
199-61-6499-D7-001-9-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$625

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19961D7001999000			\$625
Total - 61			\$625
Total - 001			\$11,758,933

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$40,794
199-11-6141-00-002-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-11-6142-00-002-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$3,755
199-11-6146-00-002-9-23000	GENERAL	TEACHER RETIREMENT	\$1,536
Total - 1991100002923000			\$46,685
199-11-6112-00-002-9-28000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$1,000
199-11-6119-00-002-9-28000	GENERAL	SALARIES - PROFESSIONAL	\$92,045
199-11-6129-00-002-9-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,122
199-11-6141-00-002-9-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,400
199-11-6142-00-002-9-28000	GENERAL	HEALTH & LIFE INSURANCE	\$11,312
199-11-6143-00-002-9-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-9-28000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-11-6146-00-002-9-28000	GENERAL	TEACHER RETIREMENT	\$4,037
199-11-6249-00-002-9-28000	GENERAL	CONTRACT MAINTENANCE	\$100
199-11-6269-00-002-9-28000	GENERAL	RENTALS - OPERATING LEASE	\$3,400
199-11-6299-00-002-9-28000	GENERAL	MISC. CONTRACTED SERVICES	\$13,000
199-11-6399-00-002-9-28000	GENERAL	GENERAL SUPPLIES	\$10,000
199-11-6411-00-002-9-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,100
199-11-6499-00-002-9-28000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100002928000			\$172,772
Total - 11			\$219,457
199-13-6411-00-002-9-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991300002928000			\$700
Total - 13			\$700
199-23-6119-00-002-9-28000	GENERAL	SALARIES - PROFESSIONAL	\$77,306
199-23-6129-00-002-9-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$31,731
199-23-6141-00-002-9-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-23-6142-00-002-9-28000	GENERAL	HEALTH & LIFE INSURANCE	\$4,549
199-23-6144-00-002-9-28000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-23-6145-00-002-9-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
199-23-6146-00-002-9-28000	GENERAL	TEACHER RETIREMENT	\$4,134
199-23-6399-00-002-9-28000	GENERAL	GENERAL SUPPLIES	\$500
199-23-6411-00-002-9-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-23-6495-00-002-9-28000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1992300002928000			\$129,320
Total - 23			\$129,320
199-36-6146-00-002-9-91000	GENERAL	TEACHER RETIREMENT	\$209
Total - 1993600002991000			\$209

NEDERLAND INDEPENDENT SCHOOL DISTRICT
ALTERNATIVE CAMPUS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 36			\$209
199-51-6129-00-002-9-28000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$6,497
199-51-6141-00-002-9-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
199-51-6146-00-002-9-28000	GENERAL	TEACHER RETIREMENT	\$146
199-51-6319-00-002-9-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002928000			\$7,743
Total - 51			\$7,743
199-52-6299-00-002-9-28000	GENERAL	MISC. CONTRACTED SERVICES	\$300
Total - 1995200002928000			\$300
Total - 52			\$300
199-61-6499-D7-002-9-28000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$300
Total - 19961D7002928000			\$300
Total - 61			\$300
Total - 002			\$358,029

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$55,000
199-11-6118-00-041-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,200
199-11-6119-00-041-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,251,066
199-11-6122-00-041-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,000
199-11-6141-00-041-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$33,000
199-11-6142-00-041-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$123,474
199-11-6143-00-041-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$157,000
199-11-6146-00-041-9-11000	GENERAL	TEACHER RETIREMENT	\$83,353
199-11-6398-00-041-9-11000	GENERAL	OTHER OPERATING SUPPLIES	\$4,040
199-11-6399-00-041-9-11000	GENERAL	GENERAL SUPPLIES	\$13,360
199-11-6494-00-041-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,500
199-11-6499-00-041-9-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041911000			\$2,735,674
199-11-6112-00-041-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$10,000
199-11-6118-00-041-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-041-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$421,207
199-11-6122-00-041-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-041-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-041-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$75,653
199-11-6141-00-041-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,000
199-11-6142-00-041-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$31,904
199-11-6146-00-041-9-23000	GENERAL	TEACHER RETIREMENT	\$16,348
Total - 1991100041923000			\$601,212
199-11-6119-00-041-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$112,693
199-11-6129-00-041-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$47,741
199-11-6141-00-041-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
199-11-6146-00-041-9-24000	GENERAL	TEACHER RETIREMENT	\$4,682
Total - 1991100041924000			\$167,116
199-11-6399-10-041-9-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$4,900
Total - 1991110041911000			\$4,900
199-11-6399-11-041-9-11000	MATH	GENERAL SUPPLIES	\$3,750
Total - 1991111041911000			\$3,750
199-11-6399-13-041-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$3,000
Total - 1991113041911000			\$3,000
199-11-6329-14-041-9-11000	READING	OTHER READING MATERIAL	\$500
199-11-6399-14-041-9-11000	READING	GENERAL SUPPLIES	\$2,300
Total - 1991114041911000			\$2,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6329-15-041-9-11000	SCIENCE	OTHER READING MATERIAL	\$600
199-11-6399-15-041-9-11000	SCIENCE	GENERAL SUPPLIES	\$3,600
Total - 1991115041911000			\$4,200
199-11-6329-16-041-9-11000	SOCIAL STUDIES	OTHER READING MATERIAL	\$300
199-11-6399-16-041-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$1,900
Total - 1991116041911000			\$2,200
199-11-6399-20-041-9-11000	ART	GENERAL SUPPLIES	\$3,000
Total - 1991120041911000			\$3,000
199-11-6399-21-041-9-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$9,950
Total - 1991121041911000			\$9,950
199-11-6399-25-041-9-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,100
Total - 1991125041911000			\$1,100
199-11-6249-30-041-9-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-30-041-9-11000	BAND	RENTALS - OPERATING LEASE	\$900
199-11-6299-30-041-9-11000	BAND	MISC. CONTRACTED SERVICES	\$1,485
199-11-6398-30-041-9-11000	BAND	OTHER OPERATING SUPPLIES	\$10,816
199-11-6399-30-041-9-11000	BAND	GENERAL SUPPLIES	\$7,000
Total - 1991130041911000			\$27,201
199-11-6399-32-041-9-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-9-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041911000			\$200
199-11-6399-34-041-9-11000	CHOIR	GENERAL SUPPLIES	\$1,290
199-11-6412-34-041-9-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,500
199-11-6494-34-041-9-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$1,000
199-11-6495-34-041-9-11000	CHOIR	MEMBERSHIP DUES	\$110
Total - 1991134041911000			\$3,900
199-11-6399-40-041-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,900
Total - 1991140041911000			\$8,900
199-11-6499-41-041-9-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$400
Total - 1991141041911000			\$400
199-11-6397-50-041-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$10,100
Total - 1991150041911000			\$10,100
199-11-6399-7D-041-9-11000	SKILLS FOR LIVING	GENERAL SUPPLIES	\$2,000
Total - 199117D041911000			\$2,000
199-11-6399-7E-041-9-11000	TECH. ED. SYSTEMS	GENERAL SUPPLIES	\$5,000
Total - 199117E041911000			\$5,000
199-11-6399-80-041-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
Total - 1991180041923000			\$400

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-81-041-9-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$300
Total - 1991181041923000			\$300
199-11-6269-82-041-9-23000	CONTENT MASTERY	RENTALS - OPERATING LEASE	\$700
199-11-6399-82-041-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$400
Total - 1991182041923000			\$1,100
199-11-6399-84-041-9-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,500
199-11-6412-84-041-9-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-9-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991184041923000			\$1,800
199-11-6399-85-041-9-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185041923000			\$1,200
199-11-6399-88-041-9-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041923000			\$200
199-11-6399-C4-041-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$7,760
Total - 19911C4041911000			\$7,760
199-11-6117-C7-041-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6125-C7-041-9-25000	ENGLISH SECOND LANGUAGE	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6399-C7-041-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,600
Total - 19911C7041925000			\$11,600
199-11-6399-CC-041-9-24000	AVID	GENERAL SUPPLIES	\$100
Total - 19911CC041924000			\$100
Total - 11			\$3,621,063
199-12-6119-00-041-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$54,650
199-12-6141-00-041-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6142-00-041-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-12-6144-00-041-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-12-6146-00-041-9-11000	GENERAL	TEACHER RETIREMENT	\$1,705
199-12-6249-00-041-9-11000	GENERAL	CONTRACT MAINTENANCE	\$1,750
199-12-6329-00-041-9-11000	GENERAL	OTHER READING MATERIAL	\$11,200
199-12-6399-00-041-9-11000	GENERAL	GENERAL SUPPLIES	\$2,600
Total - 1991200041911000			\$80,229
Total - 12			\$80,229
199-13-6411-00-041-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,300
199-13-6495-00-041-9-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041911000			\$6,700
199-13-6119-00-041-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$26,000
Total - 1991300041924000			\$26,000
199-13-6411-80-041-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991380041923000			\$500
199-13-6411-C7-041-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 19913C7041925000			\$800
199-13-6299-CC-041-9-24000	AVID	MISC. CONTRACTED SERVICES	\$1,400
199-13-6411-CC-041-9-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 19913CC041924000			\$2,900
Total - 13			\$36,900
199-23-6119-00-041-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$182,521
199-23-6121-00-041-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
199-23-6122-00-041-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-041-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-041-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$75,544
199-23-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-23-6142-00-041-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,624
199-23-6143-00-041-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-041-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$9,920
199-23-6249-00-041-9-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6397-00-041-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,450
199-23-6399-00-041-9-99000	GENERAL	GENERAL SUPPLIES	\$2,500
199-23-6411-00-041-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-9-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-9-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1992300041999000			\$318,869
199-23-6499-DP-041-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP041999000			\$1,000
Total - 23			\$319,869
199-31-6119-00-041-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$24,715
199-31-6141-00-041-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-31-6142-00-041-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$1,493
199-31-6146-00-041-9-23000	GENERAL	TEACHER RETIREMENT	\$1,073
Total - 1993100041923000			\$27,781
199-31-6119-00-041-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$18,163
199-31-6141-00-041-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-31-6142-00-041-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$1,493
199-31-6146-00-041-9-24000	GENERAL	TEACHER RETIREMENT	\$589
Total - 1993100041924000			\$20,545

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-041-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$146,369
199-31-6121-00-041-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$100
199-31-6129-00-041-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$29,569
199-31-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,600
199-31-6142-00-041-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,574
199-31-6143-00-041-9-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$13,000
199-31-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$6,117
199-31-6249-00-041-9-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6299-00-041-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6399-00-041-9-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-31-6411-00-041-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-31-6495-00-041-9-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100041999000			\$206,414
199-31-6269-80-041-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400
Total - 1993180041923000			\$2,400
Total - 31			\$257,140
199-33-6119-00-041-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$48,338
199-33-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-33-6142-00-041-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-33-6144-00-041-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$1,873
199-33-6399-00-041-9-99000	GENERAL	GENERAL SUPPLIES	\$1,200
199-33-6411-00-041-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-041-9-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041999000			\$60,295
Total - 33			\$60,295
240-35-6121-00-041-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,500
240-35-6129-00-041-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$120,000
240-35-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
240-35-6142-00-041-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20,000
240-35-6143-00-041-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$3,517
240-35-6341-00-041-9-99000	GENERAL	FOOD	\$136,000
240-35-6342-00-041-9-99000	GENERAL	NON-FOOD	\$18,000
240-35-6397-00-041-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,000
240-35-6398-00-041-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$7,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CENTRAL MIDDLE SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 2403500041999000			\$317,953
240-35-6341-E1-041-9-99000	NON PROGRAM FOOD	FOOD	\$33,000
Total - 24035E1041999000			\$33,000
Total - 35			\$350,953
199-36-6118-00-041-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$67,000
199-36-6119-00-041-9-91000	GENERAL	SALARIES - PROFESSIONAL	\$21,089
199-36-6141-00-041-9-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-36-6142-00-041-9-91000	GENERAL	HEALTH & LIFE INSURANCE	\$904
199-36-6146-00-041-9-91000	GENERAL	TEACHER RETIREMENT	\$12,705
Total - 1993600041991000			\$103,398
199-36-6118-00-041-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$34,000
199-36-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6144-00-041-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$941
Total - 1993600041999000			\$38,441
199-36-6412-30-041-9-99000	BAND	TRAVEL & SUB.-STUDENTS	\$3,900
199-36-6494-30-041-9-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 1993630041999000			\$4,700
199-36-6399-42-041-9-11000	HONOR SOCIETY	GENERAL SUPPLIES	\$850
Total - 1993642041911000			\$850
199-36-6399-61-041-9-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6495-61-041-9-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$450
Total - 1993661041999000			\$600
199-36-6299-63-041-9-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-63-041-9-91000	CHEERLEADERS	GENERAL SUPPLIES	\$150
Total - 1993663041991000			\$700
199-36-6249-90-041-9-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-041-9-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041991000			\$9,000
199-36-6399-91-041-9-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-041-9-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-9-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041991000			\$4,750
199-36-6399-92-041-9-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-041-9-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-041-9-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692041991000			\$4,750
199-36-6399-93-041-9-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-93-041-9-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-9-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693041991000			\$17,000
199-36-6399-94-041-9-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-041-9-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-041-9-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694041991000			\$5,500
199-36-6399-95-041-9-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-041-9-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-041-9-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695041991000			\$5,500
199-36-6399-96-041-9-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,500
199-36-6412-96-041-9-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-9-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696041991000			\$3,000
199-36-6499-9G-041-9-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G041991000			\$350
Total - 36			\$198,539
199-51-6121-00-041-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,000
199-51-6129-00-041-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$136,690
199-51-6141-00-041-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-041-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$17,649
199-51-6144-00-041-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-041-9-99000	GENERAL	TEACHER RETIREMENT	\$2,926
199-51-6299-00-041-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 1995100041999000			\$199,765
Total - 51			\$199,765
199-61-6399-D7-041-9-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
199-61-6499-D7-041-9-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$100
Total - 19961D7041999000			\$300
Total - 61			\$300
Total - 041			\$5,125,053

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$55,000
199-11-6118-00-042-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,200
199-11-6119-00-042-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,509,678
199-11-6122-00-042-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,000
199-11-6141-00-042-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$37,000
199-11-6142-00-042-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$154,700
199-11-6143-00-042-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$170,000
199-11-6146-00-042-9-11000	GENERAL	TEACHER RETIREMENT	\$92,476
199-11-6399-00-042-9-11000	GENERAL	GENERAL SUPPLIES	\$34,220
199-11-6412-00-042-9-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1991100042911000			\$3,068,140
199-11-6112-00-042-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$10,000
199-11-6119-00-042-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$256,141
199-11-6122-00-042-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-042-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-042-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$76,149
199-11-6141-00-042-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,600
199-11-6142-00-042-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$20,026
199-11-6146-00-042-9-23000	GENERAL	TEACHER RETIREMENT	\$10,059
Total - 1991100042923000			\$411,975
199-11-6119-00-042-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$229,831
199-11-6129-00-042-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$41,691
199-11-6141-00-042-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-11-6142-00-042-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$13,083
199-11-6146-00-042-9-24000	GENERAL	TEACHER RETIREMENT	\$8,548
Total - 1991100042924000			\$297,153
199-11-6399-05-042-9-11000	FIFTH GRADE	GENERAL SUPPLIES	\$3,500
Total - 1991105042911000			\$3,500
199-11-6399-10-042-9-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$3,300
Total - 1991110042911000			\$3,300
199-11-6399-11-042-9-11000	MATH	GENERAL SUPPLIES	\$5,250
Total - 1991111042911000			\$5,250
199-11-6399-13-042-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$3,300
Total - 1991113042911000			\$3,300
199-11-6399-14-042-9-11000	READING	GENERAL SUPPLIES	\$3,900
Total - 1991114042911000			\$3,900

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199-11-6399-15-042-9-11000	SCIENCE	GENERAL SUPPLIES	\$4,580
Total - 1991115042911000			\$4,580
199-11-6399-16-042-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$800
Total - 1991116042911000			\$800
199-11-6399-20-042-9-11000	ART	GENERAL SUPPLIES	\$1,000
Total - 1991120042911000			\$1,000
199-11-6269-21-042-9-11000	COMPUTER INSTRUCTION	RENTALS - OPERATING LEASE	\$1,070
199-11-6399-21-042-9-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$7,800
Total - 1991121042911000			\$8,870
199-11-6399-25-042-9-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991125042911000			\$2,300
199-11-6399-27-042-9-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$1,500
Total - 1991127042911000			\$1,500
199-11-6249-30-042-9-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-30-042-9-11000	BAND	RENTALS - OPERATING LEASE	\$900
199-11-6299-30-042-9-11000	BAND	MISC. CONTRACTED SERVICES	\$1,485
199-11-6398-30-042-9-11000	BAND	OTHER OPERATING SUPPLIES	\$10,586
199-11-6399-30-042-9-11000	BAND	GENERAL SUPPLIES	\$7,000
Total - 1991130042911000			\$26,971
199-11-6399-32-042-9-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-9-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042911000			\$200
199-11-6249-34-042-9-11000	CHOIR	CONTRACT MAINTENANCE	\$150
199-11-6299-34-042-9-11000	CHOIR	MISC. CONTRACTED SERVICES	\$150
199-11-6399-34-042-9-11000	CHOIR	GENERAL SUPPLIES	\$1,000
199-11-6412-34-042-9-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,200
199-11-6494-34-042-9-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$600
199-11-6495-34-042-9-11000	CHOIR	MEMBERSHIP DUES	\$100
Total - 1991134042911000			\$3,200
199-11-6399-40-042-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$13,650
Total - 1991140042911000			\$13,650
199-11-6499-41-042-9-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$350
Total - 1991141042911000			\$350
199-11-6397-50-042-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$8,500
Total - 1991150042911000			\$8,500
199-11-6329-7D-042-9-11000	SKILLS FOR LIVING	OTHER READING MATERIAL	\$100
199-11-6399-7D-042-9-11000	SKILLS FOR LIVING	GENERAL SUPPLIES	\$2,700
Total - 199117D042911000			\$2,800

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-7E-042-9-11000	TECH. ED. SYSTEMS	GENERAL SUPPLIES	\$2,200
Total - 199117E042911000			\$2,200
199-11-6249-80-042-9-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$660
199-11-6399-80-042-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
Total - 1991180042923000			\$1,060
199-11-6399-81-042-9-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$300
Total - 1991181042923000			\$300
199-11-6399-82-042-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$400
Total - 1991182042923000			\$400
199-11-6399-85-042-9-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185042923000			\$1,200
199-11-6399-C4-042-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$6,000
Total - 19911C4042911000			\$6,000
199-11-6117-C7-042-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6125-C7-042-9-25000	ENGLISH SECOND LANGUAGE	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6399-C7-042-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,000
Total - 19911C7042925000			\$11,000
199-11-6399-CC-042-9-24000	AVID	GENERAL SUPPLIES	\$100
Total - 19911CC042924000			\$100
199-11-6399-CE-042-9-24000		GENERAL SUPPLIES	\$4,200
Total - 19911CE042924000			\$4,200
Total - 11			\$3,897,699
199-12-6119-00-042-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$70,650
199-12-6142-00-042-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-12-6144-00-042-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-042-9-11000	GENERAL	TEACHER RETIREMENT	\$2,878
199-12-6249-00-042-9-11000	GENERAL	CONTRACT MAINTENANCE	\$1,700
199-12-6329-00-042-9-11000	GENERAL	OTHER READING MATERIAL	\$10,400
199-12-6399-00-042-9-11000	GENERAL	GENERAL SUPPLIES	\$3,500
Total - 1991200042911000			\$97,652
Total - 12			\$97,652
199-13-6411-00-042-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,850
199-13-6495-00-042-9-11000	GENERAL	MEMBERSHIP DUES	\$350
Total - 1991300042911000			\$9,200
199-13-6119-00-042-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$26,000
Total - 1991300042924000			\$26,000
199-13-6411-80-042-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042923000			\$400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6299-CC-042-9-24000	AVID	MISC. CONTRACTED SERVICES	\$1,400
199-13-6411-CC-042-9-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 19913CC042924000			\$2,900
Total - 13			\$38,500
199-23-6119-00-042-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$165,580
199-23-6121-00-042-9-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-23-6122-00-042-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-042-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-042-9-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$84,671
199-23-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-23-6142-00-042-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,624
199-23-6143-00-042-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-23-6145-00-042-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$7,577
199-23-6249-00-042-9-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6399-00-042-9-99000	GENERAL	GENERAL SUPPLIES	\$3,500
199-23-6411-00-042-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-9-99000	GENERAL	MEMBERSHIP DUES	\$500
199-23-6499-00-042-9-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300042999000			\$306,612
199-23-6499-DP-042-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP042999000			\$1,000
Total - 23			\$307,612
199-31-6119-00-042-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$24,715
199-31-6129-00-042-9-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$30,481
199-31-6141-00-042-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-31-6142-00-042-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$6,018
199-31-6146-00-042-9-23000	GENERAL	TEACHER RETIREMENT	\$1,759
Total - 1993100042923000			\$63,773
199-31-6119-00-042-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$18,163
199-31-6141-00-042-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-31-6142-00-042-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$1,493
199-31-6146-00-042-9-24000	GENERAL	TEACHER RETIREMENT	\$589
Total - 1993100042924000			\$20,545
199-31-6119-00-042-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$145,009
199-31-6121-00-042-9-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$100
199-31-6129-00-042-9-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$26,692

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-31-6142-00-042-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,074
199-31-6143-00-042-9-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-042-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-31-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$5,823
199-31-6399-00-042-9-99000	GENERAL	GENERAL SUPPLIES	\$2,200
199-31-6411-00-042-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-9-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100042999000			\$207,303
199-31-6269-80-042-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400
Total - 1993180042923000			\$2,400
Total - 31			\$294,021
199-33-6119-00-042-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$47,547
199-33-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-33-6142-00-042-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-33-6144-00-042-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$1,804
199-33-6399-00-042-9-99000	GENERAL	GENERAL SUPPLIES	\$1,100
199-33-6411-00-042-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
199-33-6495-00-042-9-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993300042999000			\$59,375
Total - 33			\$59,375
240-35-6121-00-042-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,500
240-35-6129-00-042-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$116,200
240-35-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
240-35-6142-00-042-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$22,000
240-35-6143-00-042-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$3,827
240-35-6341-00-042-9-99000	GENERAL	FOOD	\$117,000
240-35-6342-00-042-9-99000	GENERAL	NON-FOOD	\$17,000
240-35-6397-00-042-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$4,000
240-35-6398-00-042-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$7,000
Total - 2403500042999000			\$296,463
240-35-6341-E1-042-9-99000	NON PROGRAM FOOD	FOOD	\$26,000
Total - 24035E1042999000			\$26,000
Total - 35			\$322,463
199-36-6118-00-042-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$61,400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6119-00-042-9-91000	GENERAL	SALARIES - PROFESSIONAL	\$21,089
199-36-6141-00-042-9-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-36-6142-00-042-9-91000	GENERAL	HEALTH & LIFE INSURANCE	\$904
199-36-6146-00-042-9-91000	GENERAL	TEACHER RETIREMENT	\$3,588
Total - 1993600042991000			\$88,681
199-36-6118-00-042-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$31,200
199-36-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6144-00-042-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$619
Total - 1993600042999000			\$35,319
199-36-6412-30-042-9-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-30-042-9-99000	BAND	RECLASSIFIED TRANS EXPENS	\$700
Total - 1993630042999000			\$6,400
199-36-6399-42-042-9-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$350
199-36-6495-42-042-9-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-042-9-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$200
Total - 1993642042999000			\$950
199-36-6399-60-042-9-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$430
199-36-6495-60-042-9-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993660042999000			\$530
199-36-6399-61-042-9-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$500
199-36-6495-61-042-9-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$1,200
Total - 1993661042999000			\$1,700
199-36-6299-63-042-9-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$450
199-36-6399-63-042-9-91000	CHEERLEADERS	GENERAL SUPPLIES	\$700
Total - 1993663042991000			\$1,150
199-36-6249-90-042-9-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-042-9-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042991000			\$9,000
199-36-6399-91-042-9-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-042-9-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-9-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691042991000			\$4,750
199-36-6399-92-042-9-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-042-9-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-9-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692042991000			\$4,750
199-36-6399-93-042-9-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
C.O. WILSON MIDDLE SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6412-93-042-9-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-9-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993693042991000			\$17,000
199-36-6399-94-042-9-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-042-9-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-9-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694042991000			\$5,500
199-36-6399-95-042-9-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-042-9-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-9-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695042991000			\$5,500
199-36-6399-96-042-9-91000	VOLLEYBALL	GENERAL SUPPLIES	\$1,500
199-36-6412-96-042-9-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-9-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696042991000			\$3,000
199-36-6499-9G-042-9-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G042991000			\$350
Total - 36			\$184,580
199-51-6121-00-042-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,000
199-51-6129-00-042-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$136,536
199-51-6141-00-042-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-042-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$22,149
199-51-6144-00-042-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-042-9-99000	GENERAL	TEACHER RETIREMENT	\$2,903
199-51-6249-00-042-9-99000	GENERAL	CONTRACT MAINTENANCE	\$1,000
199-51-6299-00-042-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-042-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
Total - 1995100042999000			\$205,088
Total - 51			\$205,088
199-61-6399-D7-042-9-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
Total - 19961D7042999000			\$100
Total - 61			\$100
Total - 042			\$5,407,090

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-101-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-101-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-101-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,750,975
199-11-6122-00-101-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-101-9-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$17,835
199-11-6141-00-101-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$26,000
199-11-6142-00-101-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$97,832
199-11-6143-00-101-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-101-9-11000	GENERAL	TEACHER RETIREMENT	\$62,742
199-11-6299-00-101-9-11000	GENERAL	MISC. CONTRACTED SERVICES	\$100
199-11-6329-00-101-9-11000	GENERAL	OTHER READING MATERIAL	\$3,200
199-11-6399-00-101-9-11000	GENERAL	GENERAL SUPPLIES	\$17,750
199-11-6494-00-101-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,300
Total - 1991100101911000			\$2,124,470
199-11-6112-00-101-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-101-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$154,950
199-11-6122-00-101-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-101-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-101-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$66,451
199-11-6141-00-101-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,600
199-11-6142-00-101-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$15,411
199-11-6146-00-101-9-23000	GENERAL	TEACHER RETIREMENT	\$8,575
Total - 1991100101923000			\$284,087
199-11-6119-00-101-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$64,650
199-11-6129-00-101-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$25,952
199-11-6141-00-101-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-11-6142-00-101-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$6,812
199-11-6146-00-101-9-24000	GENERAL	TEACHER RETIREMENT	\$3,907
Total - 1991100101924000			\$103,021
199-11-6119-00-101-9-33000	GENERAL	SALARIES - PROFESSIONAL	\$23,325
Total - 1991100101933000			\$23,325
199-11-6119-00-101-9-34000	GENERAL	SALARIES - PROFESSIONAL	\$23,325
Total - 1991100101934000			\$23,325
199-11-6399-01-101-9-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101101911000			\$1,200
199-11-6399-02-101-9-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991102101911000			\$1,200
199-11-6399-03-101-9-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101911000			\$1,200
199-11-6399-04-101-9-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101911000			\$1,200
199-11-6399-06-101-9-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106101932000			\$300
199-11-6399-07-101-9-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,000
Total - 1991107101911000			\$1,000
199-11-6399-11-101-9-11000	MATH	GENERAL SUPPLIES	\$3,700
Total - 1991111101911000			\$3,700
199-11-6399-12-101-9-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112101911000			\$500
199-11-6399-13-101-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$850
Total - 1991113101911000			\$850
199-11-6399-14-101-9-11000	READING	GENERAL SUPPLIES	\$7,000
Total - 1991114101911000			\$7,000
199-11-6399-15-101-9-11000	SCIENCE	GENERAL SUPPLIES	\$550
Total - 1991115101911000			\$550
199-11-6399-16-101-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101911000			\$100
199-11-6399-40-101-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,700
Total - 1991140101911000			\$8,700
199-11-6397-50-101-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$16,375
Total - 1991150101911000			\$16,375
199-11-6399-80-101-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-101-9-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101923000			\$400
199-11-6399-82-101-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182101923000			\$300
199-11-6399-83-101-9-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183101923000			\$500
199-11-6399-84-101-9-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-9-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101923000			\$1,500
199-11-6399-85-101-9-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185101923000			\$400
199-11-6399-86-101-9-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400

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HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991186101923000			\$400
199-11-6399-C4-101-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,000
Total - 19911C4101911000			\$16,000
199-11-6117-C7-101-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6399-C7-101-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$600
Total - 19911C7101925000			\$5,600
Total - 11			\$2,627,203
199-12-6119-00-101-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$59,150
199-12-6141-00-101-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6142-00-101-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-12-6144-00-101-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-101-9-11000	GENERAL	TEACHER RETIREMENT	\$1,866
199-12-6329-00-101-9-11000	GENERAL	OTHER READING MATERIAL	\$8,750
199-12-6399-00-101-9-11000	GENERAL	GENERAL SUPPLIES	\$2,000
199-12-6495-00-101-9-11000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1991200101911000			\$81,240
Total - 12			\$81,240
199-13-6411-00-101-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991300101911000			\$5,000
199-13-6411-12-101-9-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$450
199-13-6495-12-101-9-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101911000			\$600
199-13-6411-14-101-9-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 1991314101911000			\$450
199-13-6411-80-101-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101923000			\$600
199-13-6411-86-101-9-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386101923000			\$500
Total - 13			\$7,150
199-23-6119-00-101-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$137,433
199-23-6121-00-101-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-101-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-101-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-101-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$33,260
199-23-6141-00-101-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-101-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,574
199-23-6143-00-101-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HELENA PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6145-00-101-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-101-9-99000	GENERAL	TEACHER RETIREMENT	\$6,630
199-23-6249-00-101-9-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6399-00-101-9-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-9-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-9-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101999000			\$220,157
199-23-6499-DP-101-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP101999000			\$1,000
Total - 23			\$221,157
199-31-6129-00-101-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,843
199-31-6141-00-101-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-101-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$6
199-31-6146-00-101-9-23000	GENERAL	TEACHER RETIREMENT	\$117
Total - 1993100101923000			\$21,666
199-31-6119-00-101-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,230
199-31-6121-00-101-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$100
199-31-6141-00-101-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-101-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,531
199-31-6143-00-101-9-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-101-9-99000	GENERAL	TEACHER RETIREMENT	\$2,979
199-31-6399-00-101-9-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-9-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100101999000			\$89,894
199-31-6269-80-101-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,320
Total - 1993180101923000			\$1,320
Total - 31			\$112,880
199-33-6119-00-101-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$57,699
199-33-6141-00-101-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-101-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-33-6144-00-101-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-101-9-99000	GENERAL	TEACHER RETIREMENT	\$1,780
199-33-6399-00-101-9-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-101-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6495-00-101-9-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101999000			\$69,978
Total - 33			\$69,978
240-35-6121-00-101-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,500
240-35-6129-00-101-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$77,000
240-35-6141-00-101-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-101-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
240-35-6143-00-101-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-101-9-99000	GENERAL	TEACHER RETIREMENT	\$2,826
240-35-6341-00-101-9-99000	GENERAL	FOOD	\$82,000
240-35-6342-00-101-9-99000	GENERAL	NON-FOOD	\$15,000
240-35-6397-00-101-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,000
240-35-6398-00-101-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$6,000
Total - 2403500101999000			\$208,842
240-35-6341-E1-101-9-99000	NON PROGRAM FOOD	FOOD	\$18,000
Total - 24035E1101999000			\$18,000
Total - 35			\$226,842
199-36-6118-00-101-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6146-00-101-9-91000	GENERAL	TEACHER RETIREMENT	\$96
Total - 1993600101991000			\$1,296
Total - 36			\$1,296
199-51-6121-00-101-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-101-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$99,861
199-51-6141-00-101-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-101-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,099
199-51-6144-00-101-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-51-6146-00-101-9-99000	GENERAL	TEACHER RETIREMENT	\$2,246
199-51-6299-00-101-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300
199-51-6319-00-101-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,000
Total - 1995100101999000			\$140,506
Total - 51			\$140,506
199-61-6499-D7-101-9-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 19961D7101999000			\$200
Total - 61			\$200
Total - 101			\$3,488,452

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HIGHLAND PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-102-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-102-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,633,200
199-11-6122-00-102-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-102-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$24,000
199-11-6142-00-102-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$85,982
199-11-6143-00-102-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$100,000
199-11-6146-00-102-9-11000	GENERAL	TEACHER RETIREMENT	\$56,490
199-11-6399-00-102-9-11000	GENERAL	GENERAL SUPPLIES	\$12,380
199-11-6494-00-102-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,400
Total - 1991100102911000			\$1,950,113
199-11-6112-00-102-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-102-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$151,450
199-11-6122-00-102-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-102-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-102-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,471
199-11-6141-00-102-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-11-6142-00-102-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$13,599
199-11-6146-00-102-9-23000	GENERAL	TEACHER RETIREMENT	\$6,080
Total - 1991100102923000			\$228,700
199-11-6119-00-102-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$47,650
199-11-6129-00-102-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,301
199-11-6141-00-102-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-11-6142-00-102-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$4,549
199-11-6146-00-102-9-24000	GENERAL	TEACHER RETIREMENT	\$1,186
Total - 1991100102924000			\$75,686
199-11-6119-00-102-9-33000	GENERAL	SALARIES - PROFESSIONAL	\$28,825
199-11-6129-00-102-9-33000	GENERAL	SALARIES-SUPPORT PERSNL.	\$16,500
199-11-6141-00-102-9-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6142-00-102-9-33000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-11-6146-00-102-9-33000	GENERAL	TEACHER RETIREMENT	\$276
Total - 1991100102933000			\$50,425
199-11-6119-00-102-9-34000	GENERAL	SALARIES - PROFESSIONAL	\$28,825
199-11-6141-00-102-9-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-102-9-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,262
199-11-6146-00-102-9-34000	GENERAL	TEACHER RETIREMENT	\$888

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100102934000			\$32,375
199-11-6399-01-102-9-11000	FIRST GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991101102911000			\$2,050
199-11-6399-02-102-9-11000	SECOND GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991102102911000			\$2,050
199-11-6399-03-102-9-11000	THIRD GRADE	GENERAL SUPPLIES	\$2,460
Total - 1991103102911000			\$2,460
199-11-6399-04-102-9-11000	FOURTH GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991104102911000			\$2,050
199-11-6399-06-102-9-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102932000			\$100
199-11-6399-07-102-9-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,640
Total - 1991107102911000			\$1,640
199-11-6399-11-102-9-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111102911000			\$2,500
199-11-6399-12-102-9-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102911000			\$550
199-11-6399-13-102-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991113102911000			\$1,000
199-11-6399-14-102-9-11000	READING	GENERAL SUPPLIES	\$2,800
Total - 1991114102911000			\$2,800
199-11-6399-15-102-9-11000	SCIENCE	GENERAL SUPPLIES	\$600
Total - 1991115102911000			\$600
199-11-6399-16-102-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$600
Total - 1991116102911000			\$600
199-11-6399-40-102-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,260
Total - 1991140102911000			\$7,260
199-11-6397-50-102-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$10,135
Total - 1991150102911000			\$10,135
199-11-6399-80-102-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-102-9-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102923000			\$400
199-11-6399-82-102-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182102923000			\$300
199-11-6399-83-102-9-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183102923000			\$500
199-11-6399-85-102-9-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185102923000			\$400

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-86-102-9-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186102923000			\$400
199-11-6399-C4-102-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$13,320
Total - 19911C4102911000			\$13,320
199-11-6117-C7-102-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6399-C7-102-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$2,300
199-11-6411-C7-102-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 19911C7102925000			\$7,600
Total - 11			\$2,396,014
199-12-6119-00-102-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$51,650
199-12-6141-00-102-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-12-6142-00-102-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$24
199-12-6144-00-102-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-102-9-11000	GENERAL	TEACHER RETIREMENT	\$1,825
199-12-6329-00-102-9-11000	GENERAL	OTHER READING MATERIAL	\$6,000
199-12-6399-00-102-9-11000	GENERAL	GENERAL SUPPLIES	\$1,500
199-12-6495-00-102-9-11000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1991200102911000			\$65,949
Total - 12			\$65,949
199-13-6411-00-102-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
Total - 1991300102911000			\$7,000
199-13-6411-12-102-9-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-9-11000	MUSIC	MEMBERSHIP DUES	\$175
Total - 1991312102911000			\$775
199-13-6411-14-102-9-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314102911000			\$700
199-13-6411-80-102-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102923000			\$600
199-13-6411-86-102-9-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386102923000			\$500
Total - 13			\$9,575
199-23-6119-00-102-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$143,544
199-23-6121-00-102-9-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,500
199-23-6122-00-102-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-102-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-102-9-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$57,216
199-23-6141-00-102-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-102-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,599

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6143-00-102-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$12,000
199-23-6145-00-102-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-102-9-99000	GENERAL	TEACHER RETIREMENT	\$7,027
199-23-6269-00-102-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$805
199-23-6399-00-102-9-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-23-6411-00-102-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-9-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-9-99000	GENERAL	MISCELLANEOUS COSTS	\$50
Total - 1992300102999000			\$254,301
199-23-6499-DP-102-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP102999000			\$1,000
Total - 23			\$255,301
199-31-6119-00-102-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$38,700
199-31-6129-00-102-9-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$9,793
199-31-6141-00-102-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-102-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$3,393
199-31-6146-00-102-9-23000	GENERAL	TEACHER RETIREMENT	\$3,515
Total - 1993100102923000			\$56,101
199-31-6119-00-102-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$71,846
199-31-6141-00-102-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-102-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,656
199-31-6143-00-102-9-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-102-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-102-9-99000	GENERAL	TEACHER RETIREMENT	\$3,135
199-31-6399-00-102-9-99000	GENERAL	GENERAL SUPPLIES	\$500
199-31-6411-00-102-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$150
Total - 1993100102999000			\$89,691
199-31-6249-80-102-9-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$180
Total - 1993180102923000			\$180
Total - 31			\$145,972
199-33-6119-00-102-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$71,718
199-33-6141-00-102-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-102-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-33-6144-00-102-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-102-9-99000	GENERAL	TEACHER RETIREMENT	\$2,972
199-33-6399-00-102-9-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-102-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6495-00-102-9-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300102999000			\$85,689
Total - 33			\$85,689
240-35-6121-00-102-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$3,500
240-35-6129-00-102-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$79,300
240-35-6141-00-102-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-102-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6143-00-102-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-102-9-99000	GENERAL	TEACHER RETIREMENT	\$2,699
240-35-6341-00-102-9-99000	GENERAL	FOOD	\$72,000
240-35-6342-00-102-9-99000	GENERAL	NON-FOOD	\$11,000
240-35-6397-00-102-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,000
240-35-6398-00-102-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$12,300
Total - 2403500102999000			\$198,315
240-35-6341-E1-102-9-99000	NON PROGRAM FOOD	FOOD	\$12,000
Total - 24035E1102999000			\$12,000
Total - 35			\$210,315
199-36-6118-00-102-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6146-00-102-9-91000	GENERAL	TEACHER RETIREMENT	\$426
Total - 1993600102991000			\$1,626
Total - 36			\$1,626
199-51-6121-00-102-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-102-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$84,918
199-51-6141-00-102-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-102-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,599
199-51-6144-00-102-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-51-6146-00-102-9-99000	GENERAL	TEACHER RETIREMENT	\$1,811
199-51-6299-00-102-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$9,800
Total - 1995100102999000			\$120,628
Total - 51			\$120,628
199-61-6399-D7-102-9-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
Total - 19961D7102999000			\$200
Total - 61			\$200
Total - 102			\$3,291,269

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-103-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-103-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,583,425
199-11-6122-00-103-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-103-9-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,446
199-11-6141-00-103-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$23,000
199-11-6142-00-103-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$94,448
199-11-6143-00-103-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$112,000
199-11-6146-00-103-9-11000	GENERAL	TEACHER RETIREMENT	\$54,980
199-11-6299-00-103-9-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6399-00-103-9-11000	GENERAL	GENERAL SUPPLIES	\$20,990
199-11-6494-00-103-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,800
Total - 1991100103911000			\$1,948,791
199-11-6112-00-103-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-103-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$93,650
199-11-6122-00-103-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-103-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-103-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,651
199-11-6141-00-103-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-11-6142-00-103-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$8,395
199-11-6146-00-103-9-23000	GENERAL	TEACHER RETIREMENT	\$4,257
Total - 1991100103923000			\$162,753
199-11-6119-00-103-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$108,800
199-11-6129-00-103-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$24,359
199-11-6141-00-103-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
199-11-6142-00-103-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$13,574
199-11-6146-00-103-9-24000	GENERAL	TEACHER RETIREMENT	\$3,987
Total - 1991100103924000			\$152,720
199-11-6119-00-103-9-33000	GENERAL	SALARIES - PROFESSIONAL	\$35,325
199-11-6141-00-103-9-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-11-6142-00-103-9-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,262
199-11-6146-00-103-9-33000	GENERAL	TEACHER RETIREMENT	\$1,439
Total - 1991100103933000			\$39,526
199-11-6119-00-103-9-34000	GENERAL	SALARIES - PROFESSIONAL	\$87,975
199-11-6141-00-103-9-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-11-6142-00-103-9-34000	GENERAL	HEALTH & LIFE INSURANCE	\$6,787

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-00-103-9-34000	GENERAL	TEACHER RETIREMENT	\$3,210
Total - 1991100103934000			\$99,272
199-11-6129-00-103-9-35000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$19,029
199-11-6141-00-103-9-35000	GENERAL	SOCIAL SECURITY/MEDICARE	\$300
199-11-6142-00-103-9-35000	GENERAL	HEALTH & LIFE INSURANCE	\$24
199-11-6146-00-103-9-35000	GENERAL	TEACHER RETIREMENT	\$428
Total - 1991100103935000			\$19,781
199-11-6399-01-103-9-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101103911000			\$1,200
199-11-6399-02-103-9-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102103911000			\$1,200
199-11-6399-03-103-9-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,000
Total - 1991103103911000			\$1,000
199-11-6399-04-103-9-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,000
Total - 1991104103911000			\$1,000
199-11-6399-06-103-9-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$200
Total - 1991106103932000			\$200
199-11-6399-07-103-9-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107103911000			\$1,200
199-11-6399-11-103-9-11000	MATH	GENERAL SUPPLIES	\$3,600
Total - 1991111103911000			\$3,600
199-11-6399-12-103-9-11000	MUSIC	GENERAL SUPPLIES	\$200
Total - 1991112103911000			\$200
199-11-6399-13-103-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$700
Total - 1991113103911000			\$700
199-11-6399-14-103-9-11000	READING	GENERAL SUPPLIES	\$3,600
Total - 1991114103911000			\$3,600
199-11-6299-15-103-9-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$500
Total - 1991115103911000			\$500
199-11-6399-40-103-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,330
Total - 1991140103911000			\$7,330
199-11-6397-50-103-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$3,510
Total - 1991150103911000			\$3,510
199-11-6399-80-103-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-103-9-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103923000			\$400
199-11-6399-82-103-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182103923000			\$300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-83-103-9-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183103923000			\$500
199-11-6399-85-103-9-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185103923000			\$400
199-11-6399-86-103-9-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186103923000			\$400
199-11-6399-C4-103-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$26,600
Total - 19911C4103911000			\$26,600
199-11-6117-C7-103-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6399-C7-103-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,700
Total - 19911C7103925000			\$6,700
Total - 11			\$2,483,383
199-12-6119-00-103-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$67,150
199-12-6141-00-103-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-12-6142-00-103-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-12-6144-00-103-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-103-9-11000	GENERAL	TEACHER RETIREMENT	\$2,570
199-12-6249-00-103-9-11000	GENERAL	CONTRACT MAINTENANCE	\$2,000
199-12-6329-00-103-9-11000	GENERAL	OTHER READING MATERIAL	\$5,080
199-12-6397-00-103-9-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$800
199-12-6399-00-103-9-11000	GENERAL	GENERAL SUPPLIES	\$1,000
199-12-6495-00-103-9-11000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1991200103911000			\$88,284
Total - 12			\$88,284
199-13-6411-00-103-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,300
Total - 1991300103911000			\$7,300
199-13-6411-14-103-9-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103911000			\$700
199-13-6411-80-103-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380103923000			\$600
199-13-6411-86-103-9-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386103923000			\$500
199-13-6411-C7-103-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19913C7103925000			\$500
Total - 13			\$9,600
199-23-6119-00-103-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$152,059
199-23-6121-00-103-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,500
199-23-6122-00-103-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6125-00-103-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-103-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$35,312
199-23-6141-00-103-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-103-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,599
199-23-6143-00-103-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$11,000
199-23-6145-00-103-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-103-9-99000	GENERAL	TEACHER RETIREMENT	\$7,710
199-23-6249-00-103-9-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6397-00-103-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$800
199-23-6399-00-103-9-99000	GENERAL	GENERAL SUPPLIES	\$1,880
199-23-6411-00-103-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-23-6495-00-103-9-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-103-9-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300103999000			\$240,900
199-23-6499-DP-103-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP103999000			\$1,000
Total - 23			\$241,900
199-31-6141-00-103-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-103-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$6
199-31-6146-00-103-9-23000	GENERAL	TEACHER RETIREMENT	\$117
Total - 1993100103923000			\$823
199-31-6119-00-103-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$64,078
199-31-6141-00-103-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-103-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,531
199-31-6143-00-103-9-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-103-9-99000	GENERAL	TEACHER RETIREMENT	\$2,503
199-31-6399-00-103-9-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-103-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-31-6495-00-103-9-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103999000			\$80,146
199-31-6269-80-103-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$605
Total - 1993180103923000			\$605
Total - 31			\$81,574
199-33-6119-00-103-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$55,126
199-33-6141-00-103-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-33-6142-00-103-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6144-00-103-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-9-99000	GENERAL	TEACHER RETIREMENT	\$1,802
199-33-6399-00-103-9-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-103-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-103-9-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300103999000			\$63,122
Total - 33			\$63,122
240-35-6121-00-103-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,500
240-35-6129-00-103-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$93,200
240-35-6141-00-103-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-103-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6143-00-103-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-103-9-99000	GENERAL	TEACHER RETIREMENT	\$2,860
240-35-6341-00-103-9-99000	GENERAL	FOOD	\$118,000
240-35-6342-00-103-9-99000	GENERAL	NON-FOOD	\$16,000
240-35-6397-00-103-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,000
240-35-6398-00-103-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$7,800
Total - 2403500103999000			\$258,875
240-35-6341-E1-103-9-99000	NON PROGRAM FOOD	FOOD	\$12,000
Total - 24035E1103999000			\$12,000
Total - 35			\$270,875
199-36-6118-00-103-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6146-00-103-9-91000	GENERAL	TEACHER RETIREMENT	\$48
Total - 1993600103991000			\$1,248
Total - 36			\$1,248
199-51-6121-00-103-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-51-6129-00-103-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$101,014
199-51-6141-00-103-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-103-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$18,099
199-51-6144-00-103-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-51-6146-00-103-9-99000	GENERAL	TEACHER RETIREMENT	\$2,272
199-51-6299-00-103-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$950
199-51-6319-00-103-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$8,350
199-51-6398-00-103-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$650
Total - 1995100103999000			\$140,335
Total - 51			\$140,335
199-61-6499-D7-103-9-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19961D7103999000			\$200
Total - 61			\$200
Total - 103			\$3,380,521

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-9-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-104-9-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-104-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,192,475
199-11-6122-00-104-9-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-104-9-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$11,123
199-11-6141-00-104-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$17,000
199-11-6142-00-104-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$63,833
199-11-6143-00-104-9-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$90,000
199-11-6146-00-104-9-11000	GENERAL	TEACHER RETIREMENT	\$42,820
199-11-6329-00-104-9-11000	GENERAL	OTHER READING MATERIAL	\$1,400
199-11-6398-00-104-9-11000	GENERAL	OTHER OPERATING SUPPLIES	\$2,000
199-11-6399-00-104-9-11000	GENERAL	GENERAL SUPPLIES	\$11,100
199-11-6494-00-104-9-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104911000			\$1,469,336
199-11-6112-00-104-9-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-104-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$156,375
199-11-6122-00-104-9-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$5,000
199-11-6125-00-104-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-104-9-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$78,348
199-11-6141-00-104-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,500
199-11-6142-00-104-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$30,673
199-11-6146-00-104-9-23000	GENERAL	TEACHER RETIREMENT	\$6,965
Total - 1991100104923000			\$310,961
199-11-6119-00-104-9-24000	GENERAL	SALARIES - PROFESSIONAL	\$57,150
199-11-6129-00-104-9-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,367
199-11-6141-00-104-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-11-6142-00-104-9-24000	GENERAL	HEALTH & LIFE INSURANCE	\$4,549
199-11-6146-00-104-9-24000	GENERAL	TEACHER RETIREMENT	\$2,213
Total - 1991100104924000			\$86,479
199-11-6119-00-104-9-33000	GENERAL	SALARIES - PROFESSIONAL	\$25,575
199-11-6141-00-104-9-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-104-9-33000	GENERAL	HEALTH & LIFE INSURANCE	\$12
199-11-6146-00-104-9-33000	GENERAL	TEACHER RETIREMENT	\$890
Total - 1991100104933000			\$26,877
199-11-6119-00-104-9-34000	GENERAL	SALARIES - PROFESSIONAL	\$47,650
199-11-6129-00-104-9-34000	GENERAL	SALARIES-SUPPORT PERSNL.	\$16,870

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-00-104-9-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-11-6142-00-104-9-34000	GENERAL	HEALTH & LIFE INSURANCE	\$9,049
199-11-6146-00-104-9-34000	GENERAL	TEACHER RETIREMENT	\$2,192
Total - 1991100104934000			\$76,761
199-11-6399-01-104-9-11000	FIRST GRADE	GENERAL SUPPLIES	\$400
Total - 1991101104911000			\$400
199-11-6399-02-104-9-11000	SECOND GRADE	GENERAL SUPPLIES	\$400
Total - 1991102104911000			\$400
199-11-6399-03-104-9-11000	THIRD GRADE	GENERAL SUPPLIES	\$400
Total - 1991103104911000			\$400
199-11-6399-04-104-9-11000	FOURTH GRADE	GENERAL SUPPLIES	\$400
Total - 1991104104911000			\$400
199-11-6399-06-104-9-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106104932000			\$300
199-11-6399-07-104-9-11000	KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991107104911000			\$600
199-11-6399-11-104-9-11000	MATH	GENERAL SUPPLIES	\$2,500
Total - 1991111104911000			\$2,500
199-11-6299-12-104-9-11000	MUSIC	MISC. CONTRACTED SERVICES	\$120
199-11-6399-12-104-9-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112104911000			\$620
199-11-6399-13-104-9-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104911000			\$800
199-11-6399-14-104-9-11000	READING	GENERAL SUPPLIES	\$5,000
Total - 1991114104911000			\$5,000
199-11-6399-15-104-9-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104911000			\$500
199-11-6399-16-104-9-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104911000			\$500
199-11-6399-40-104-9-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,400
Total - 1991140104911000			\$10,400
199-11-6397-50-104-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$8,600
Total - 1991150104911000			\$8,600
199-11-6399-80-104-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$300
199-11-6494-80-104-9-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104923000			\$400
199-11-6399-82-104-9-23000	CONTENT MASTERY	GENERAL SUPPLIES	\$300
Total - 1991182104923000			\$300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-83-104-9-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183104923000			\$500
199-11-6399-84-104-9-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-9-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104923000			\$1,500
199-11-6399-85-104-9-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185104923000			\$400
199-11-6399-86-104-9-23000	SPEECH THERAPY	GENERAL SUPPLIES	\$400
Total - 1991186104923000			\$400
199-11-6399-C4-104-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$11,750
Total - 19911C4104911000			\$11,750
199-11-6117-C7-104-9-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6399-C7-104-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,300
199-11-6411-C7-104-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 19911C7104925000			\$6,500
Total - 11			\$2,023,584
199-12-6119-00-104-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$61,150
199-12-6141-00-104-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$900
199-12-6142-00-104-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-12-6144-00-104-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-12-6146-00-104-9-11000	GENERAL	TEACHER RETIREMENT	\$2,042
199-12-6329-00-104-9-11000	GENERAL	OTHER READING MATERIAL	\$6,400
199-12-6399-00-104-9-11000	GENERAL	GENERAL SUPPLIES	\$2,100
Total - 1991200104911000			\$81,116
Total - 12			\$81,116
199-13-6411-00-104-9-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,000
Total - 1991300104911000			\$7,000
199-13-6411-12-104-9-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991312104911000			\$250
199-13-6411-80-104-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380104923000			\$600
199-13-6411-86-104-9-23000	SPEECH THERAPY	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386104923000			\$500
Total - 13			\$8,350
199-23-6119-00-104-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$158,217
199-23-6121-00-104-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-104-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-104-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6129-00-104-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$41,163
199-23-6141-00-104-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-23-6142-00-104-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$15,836
199-23-6143-00-104-9-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-23-6145-00-104-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
199-23-6146-00-104-9-99000	GENERAL	TEACHER RETIREMENT	\$7,800
199-23-6249-00-104-9-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6399-00-104-9-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-104-9-99000	GENERAL	MEMBERSHIP DUES	\$700
Total - 1992300104999000			\$249,756
199-23-6499-DP-104-9-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 19923DP104999000			\$1,000
Total - 23			\$250,756
199-31-6119-00-104-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$38,700
199-31-6129-00-104-9-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$9,793
199-31-6141-00-104-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$700
199-31-6142-00-104-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$3,393
199-31-6146-00-104-9-23000	GENERAL	TEACHER RETIREMENT	\$3,515
Total - 1993100104923000			\$56,101
199-31-6119-00-104-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,597
199-31-6121-00-104-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$100
199-31-6141-00-104-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-31-6142-00-104-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$5,656
199-31-6143-00-104-9-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-104-9-99000	GENERAL	TEACHER RETIREMENT	\$3,005
199-31-6399-00-104-9-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-104-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1993100104999000			\$91,162
199-31-6249-80-104-9-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
199-31-6269-80-104-9-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$605
Total - 1993180104923000			\$805
Total - 31			\$148,068
199-33-6119-00-104-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$48,502
199-33-6121-00-104-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$100
199-33-6141-00-104-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-33-6142-00-104-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-33-6144-00-104-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-104-9-99000	GENERAL	TEACHER RETIREMENT	\$1,794
199-33-6399-00-104-9-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-104-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1993300104999000			\$60,920
Total - 33			\$60,920
240-35-6121-00-104-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,500
240-35-6129-00-104-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$76,600
240-35-6141-00-104-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-104-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6143-00-104-9-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-104-9-99000	GENERAL	TEACHER RETIREMENT	\$2,288
240-35-6341-00-104-9-99000	GENERAL	FOOD	\$71,000
240-35-6342-00-104-9-99000	GENERAL	NON-FOOD	\$10,000
240-35-6397-00-104-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,000
Total - 2403500104999000			\$180,903
240-35-6341-E1-104-9-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1104999000			\$7,000
Total - 35			\$187,903
199-36-6118-00-104-9-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6146-00-104-9-91000	GENERAL	TEACHER RETIREMENT	\$426
Total - 1993600104991000			\$1,626
Total - 36			\$1,626
199-51-6121-00-104-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-51-6129-00-104-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$86,627
199-51-6141-00-104-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-51-6142-00-104-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,099
199-51-6144-00-104-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-51-6146-00-104-9-99000	GENERAL	TEACHER RETIREMENT	\$1,849
199-51-6249-00-104-9-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-51-6299-00-104-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-104-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$9,000
Total - 1995100104999000			\$118,375
Total - 51			\$118,375
199-61-6399-D7-104-9-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$300
Total - 19961D7104999000			\$300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 61			\$300
Total - 104			\$2,880,998

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-9-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-11-6125-00-699-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$18,000
199-11-6141-00-699-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
Total - 1991100699923000			\$38,200
199-11-6117-00-699-9-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$105,000
199-11-6141-00-699-9-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-11-6399-00-699-9-24000	GENERAL	GENERAL SUPPLIES	\$2,500
Total - 1991100699924000			\$108,700
199-11-6117-00-699-9-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$4,000
Total - 1991100699925000			\$4,000
Total - 11			\$150,900
199-33-6125-00-699-9-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$2,000
Total - 1993300699923000			\$2,000
Total - 33			\$2,000
240-35-6125-00-699-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$5,000
240-35-6141-00-699-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
240-35-6146-00-699-9-99000	GENERAL	TEACHER RETIREMENT	\$20
240-35-6341-00-699-9-99000	GENERAL	FOOD	\$4,000
Total - 2403500699999000			\$9,120
240-35-6341-E1-699-9-99000	NON PROGRAM FOOD	FOOD	\$2,000
Total - 24035E1699999000			\$2,000
Total - 35			\$11,120
Total - 699			\$164,020

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6129-00-801-9-11000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$133,750
199-11-6141-00-801-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
199-11-6142-00-801-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$13,574
199-11-6143-00-801-9-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$16,000
199-11-6145-00-801-9-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-11-6146-00-801-9-11000	GENERAL	TEACHER RETIREMENT	\$2,704
199-11-6397-00-801-9-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$2,400
199-11-6399-00-801-9-11000	GENERAL	GENERAL SUPPLIES	\$5,000
199-11-6499-00-801-9-11000	GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1991100801911000			\$178,489
199-11-6118-00-801-9-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-801-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$224,700
199-11-6129-00-801-9-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$52,244
199-11-6141-00-801-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,900
199-11-6142-00-801-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$5,624
199-11-6146-00-801-9-23000	GENERAL	TEACHER RETIREMENT	\$8,755
Total - 1991100801923000			\$299,323
199-11-6249-40-801-9-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$50,000
199-11-6269-40-801-9-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$50,000
199-11-6299-40-801-9-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$2,000
Total - 1991140801911000			\$102,000
199-11-6397-50-801-9-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$140,000
Total - 1991150801911000			\$140,000
199-11-6222-80-801-9-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$40,800
199-11-6299-80-801-9-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$55,150
199-11-6397-80-801-9-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$34,900
199-11-6399-80-801-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$6,600
199-11-6411-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991180801923000			\$138,050
199-11-6399-81-801-9-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$800
Total - 1991181801923000			\$800
199-11-6399-8A-801-9-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-9-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801923000			\$1,500
199-11-6223-8B-801-9-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$14,800
Total - 199118B801923000			\$14,800
199-11-6239-C4-801-9-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$11,300

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-C4-801-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$2,400
Total - 19911C4801911000			\$13,700
199-11-6399-C7-801-9-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$4,000
199-11-6411-C7-801-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 19911C7801925000			\$4,400
199-11-6299-C9-801-9-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$16,000
Total - 19911C9801911000			\$16,000
199-11-6117-CA-801-9-11000	GED	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6141-CA-801-9-11000	GED	SOCIAL SECURITY/MEDICARE	\$100
199-11-6399-CA-801-9-11000	GED	GENERAL SUPPLIES	\$2,000
Total - 19911CA801911000			\$7,100
199-11-6117-CE-801-9-24000		PART-TIME/TEMP.-PROF. PER	\$75,000
199-11-6299-CE-801-9-24000		MISC. CONTRACTED SERVICES	\$90,000
Total - 19911CE801924000			\$165,000
199-11-6117-D3-801-9-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6141-D3-801-9-11000	EVENING SCHOOL	SOCIAL SECURITY/MEDICARE	\$200
Total - 19911D3801911000			\$12,200
199-11-6117-D4-801-9-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6141-D4-801-9-11000	HOMEBOUND INSTRUCTION	SOCIAL SECURITY/MEDICARE	\$100
Total - 19911D4801911000			\$10,100
199-11-6117-D4-801-9-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$8,000
Total - 19911D4801923000			\$8,000
199-11-6117-D4-801-9-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$3,000
Total - 19911D4801924000			\$3,000
199-11-6117-D5-801-9-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$5,000
199-11-6125-D5-801-9-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$1,000
Total - 19911D5801923000			\$6,000
Total - 11			\$1,120,462
199-12-6145-00-801-9-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
Total - 1991200801911000			\$400
Total - 12			\$400
199-13-6119-00-801-9-11000	GENERAL	SALARIES - PROFESSIONAL	\$321,203
199-13-6141-00-801-9-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-13-6142-00-801-9-11000	GENERAL	HEALTH & LIFE INSURANCE	\$13,623
199-13-6144-00-801-9-11000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-13-6145-00-801-9-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-13-6146-00-801-9-11000	GENERAL	TEACHER RETIREMENT	\$12,982
Total - 1991300801911000			\$372,108

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6299-50-801-9-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$5,000
199-13-6411-50-801-9-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-13-6495-50-801-9-11000	TECHNOLOGY	MEMBERSHIP DUES	\$200
199-13-6499-50-801-9-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500
Total - 1991350801911000			\$11,700
199-13-6299-80-801-9-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-13-6411-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-13-6499-80-801-9-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1991380801923000			\$7,800
199-13-6411-81-801-9-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381801923000			\$600
199-13-6411-8A-801-9-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801923000			\$500
199-13-6411-C1-801-9-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C1801911000			\$2,500
199-13-6411-C2-801-9-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C2801911000			\$2,500
199-13-6411-C3-801-9-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C3801911000			\$2,500
199-13-6239-C4-801-9-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$11,500
199-13-6299-C4-801-9-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$58,400
199-13-6399-C4-801-9-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$1,600
199-13-6411-C4-801-9-11000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-13-6499-C4-801-9-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$100
Total - 19913C4801911000			\$72,600
199-13-6399-C5-801-9-11000	NEW TEACHER ORIENTATION	GENERAL SUPPLIES	\$400
199-13-6411-C5-801-9-11000	NEW TEACHER ORIENTATION	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-13-6499-C5-801-9-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$100
Total - 19913C5801911000			\$4,500
199-13-6299-C6-801-9-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$3,000
199-13-6499-C6-801-9-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$1,000
Total - 19913C6801911000			\$4,000
199-13-6299-C7-801-9-25000	ENGLISH SECOND LANGUAGE	MISC. CONTRACTED SERVICES	\$28,000
199-13-6411-C7-801-9-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 19913C7801925000			\$32,000
199-13-6411-C8-801-9-21000	ADVANCED PLACEMENT	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 19913C8801921000			\$8,000
199-13-6411-CB-801-9-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$1,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 19913CB801911000			\$1,000
199-13-6299-CE-801-9-24000		MISC. CONTRACTED SERVICES	\$11,000
Total - 19913CE801924000			\$11,000
Total - 13			\$533,308
199-23-6239-00-801-9-99000	GENERAL	REG. EDU. SERVICES	\$7,500
199-23-6299-00-801-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$7,500
199-23-6411-00-801-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$800
Total - 1992300801999000			\$15,800
Total - 23			\$15,800
199-31-6119-00-801-9-23000	GENERAL	SALARIES - PROFESSIONAL	\$56,583
199-31-6142-00-801-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-31-6146-00-801-9-23000	GENERAL	TEACHER RETIREMENT	\$848
Total - 1993100801923000			\$61,955
199-31-6145-00-801-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-31-6239-00-801-9-99000	GENERAL	REG. EDU. SERVICES	\$1,700
199-31-6339-00-801-9-99000	GENERAL	TESTING MATERIALS	\$53,000
199-31-6399-00-801-9-99000	GENERAL	GENERAL SUPPLIES	\$7,600
Total - 1993100801999000			\$63,100
199-31-6299-80-801-9-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$17,100
199-31-6339-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$14,000
199-31-6399-80-801-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,700
199-31-6411-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,700
Total - 1993180801923000			\$37,500
Total - 31			\$162,555
199-33-6112-00-801-9-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-33-6118-00-801-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,000
199-33-6141-00-801-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
199-33-6145-00-801-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-33-6146-00-801-9-99000	GENERAL	TEACHER RETIREMENT	\$72
199-33-6299-00-801-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,800
199-33-6398-00-801-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$13,400
199-33-6399-00-801-9-99000	GENERAL	GENERAL SUPPLIES	\$4,800
Total - 1993300801999000			\$25,472
199-33-6411-D6-801-9-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19933D6801999000			\$1,000
199-33-6299-D8-801-9-23000	SHARS	MISC. CONTRACTED SERVICES	\$8,000
Total - 19933D8801923000			\$8,000
Total - 33			\$34,472

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6419-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1993480801923000			\$500
Total - 34			\$500
199-36-6117-00-801-9-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-9-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$17,000
199-36-6141-00-801-9-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
Total - 1993600801991000			\$37,600
199-36-6117-00-801-9-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-36-6118-00-801-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$3,600
199-36-6121-00-801-9-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$25,000
199-36-6141-00-801-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-36-6145-00-801-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
Total - 1993600801999000			\$39,400
199-36-6398-30-801-9-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-30-801-9-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-30-801-9-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-30-801-9-99000	BAND	MISCELLANEOUS COSTS	\$1,200
Total - 1993630801999000			\$24,000
199-36-6299-65-801-9-91000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$2,000
199-36-6411-65-801-9-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$500
199-36-6412-65-801-9-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$55,000
199-36-6494-65-801-9-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$6,000
Total - 1993665801991000			\$63,500
199-36-6141-66-801-9-91000	TOURNAMENT	SOCIAL SECURITY/MEDICARE	\$300
199-36-6299-66-801-9-91000	TOURNAMENT	MISC. CONTRACTED SERVICES	\$17,000
199-36-6399-66-801-9-91000	TOURNAMENT	GENERAL SUPPLIES	\$1,000
199-36-6412-66-801-9-91000	TOURNAMENT	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6499-66-801-9-91000	TOURNAMENT	MISCELLANEOUS COSTS	\$4,000
Total - 1993666801991000			\$23,300
199-36-6219-D2-801-9-91000	DRUG TESTING	PROF.CONSULTING SERVICES	\$10,000
Total - 19936D2801991000			\$10,000
199-36-6429-D9-801-9-91000	INSURANCE	INS. & BONDING EXPENSES	\$82,000
Total - 19936D9801991000			\$82,000
Total - 36			\$279,800
199-52-6299-00-801-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$237,000
199-52-6399-00-801-9-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-52-6411-00-801-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1995200801999000			\$243,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-52-6397-50-801-9-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$14,000
Total - 1995250801999000			\$14,000
199-52-6299-61-801-9-99000	UIL/NON UIL COMPETITION	MISC. CONTRACTED SERVICES	\$5,000
Total - 1995261801999000			\$5,000
199-52-6299-65-801-9-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
Total - 1995265801999000			\$1,500
199-52-6299-66-801-9-91000	TOURNAMENT	MISC. CONTRACTED SERVICES	\$7,000
Total - 1995266801991000			\$7,000
199-52-6299-90-801-9-99000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$55,000
Total - 1995290801999000			\$55,000
Total - 52			\$325,500
199-53-6119-00-801-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$233,011
199-53-6141-00-801-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,500
199-53-6142-00-801-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,074
199-53-6144-00-801-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$18,000
199-53-6146-00-801-9-99000	GENERAL	TEACHER RETIREMENT	\$8,731
Total - 1995300801999000			\$272,316
199-53-6249-50-801-9-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$90,400
199-53-6299-50-801-9-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$53,300
199-53-6397-50-801-9-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$66,900
199-53-6399-50-801-9-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,000
199-53-6411-50-801-9-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$500
199-53-6649-50-801-9-99000	TECHNOLOGY	EQUIP. & FURN. < \$5,000	\$87,200
Total - 1995350801999000			\$299,300
Total - 53			\$571,616
199-61-6119-00-801-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$34,000
199-61-6146-00-801-9-99000	GENERAL	TEACHER RETIREMENT	\$510
Total - 1996100801999000			\$34,510
199-61-6419-80-801-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801923000			\$500
199-61-6499-D7-801-9-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$1,000
Total - 19961D7801999000			\$1,000
199-61-6399-S1-801-9-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$1,000
199-61-6411-S1-801-9-99000	COMMUNITY SERVICES	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19961S1801999000			\$2,000
Total - 61			\$38,010
Total - 801			\$3,082,423

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6119-00-821-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$310,952
199-21-6129-00-821-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$89,563
199-21-6141-00-821-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,000
199-21-6142-00-821-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$13,714
199-21-6144-00-821-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$26,000
199-21-6145-00-821-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-9-99000	GENERAL	TEACHER RETIREMENT	\$16,500
199-21-6239-00-821-9-99000	GENERAL	REG. EDU. SERVICES	\$14,000
199-21-6249-00-821-9-99000	GENERAL	CONTRACT MAINTENANCE	\$3,000
199-21-6299-00-821-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$7,700
199-21-6399-00-821-9-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-21-6411-00-821-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6491-00-821-9-99000	GENERAL		\$600
199-21-6495-00-821-9-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-21-6499-00-821-9-99000	GENERAL	MISCELLANEOUS COSTS	\$1,200
Total - 1992100821999000			\$502,529
199-21-6499-06-821-9-32000	PRE-KINDERGARTEN	MISCELLANEOUS COSTS	\$1,000
Total - 1992106821932000			\$1,000
199-21-6249-80-821-9-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-9-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-9-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6495-80-821-9-23000	SPECIAL EDUCATION/GENERAL	MEMBERSHIP DUES	\$600
199-21-6499-80-821-9-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$400
Total - 1992180821923000			\$8,600
Total - 21			\$512,129
Total - 821			\$512,129

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-9-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$65,426
199-34-6141-00-834-9-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-34-6142-00-834-9-23000	GENERAL	HEALTH & LIFE INSURANCE	\$18,124
199-34-6146-00-834-9-23000	GENERAL	TEACHER RETIREMENT	\$1,472
199-34-6249-00-834-9-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-9-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-9-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$6,500
Total - 1993400834923000			\$115,022
199-34-6117-00-834-9-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$15,000
199-34-6119-00-834-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$106,681
199-34-6121-00-834-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$70,000
199-34-6122-00-834-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$30,000
199-34-6129-00-834-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$234,397
199-34-6141-00-834-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,000
199-34-6142-00-834-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$36,680
199-34-6143-00-834-9-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-34-6145-00-834-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-34-6146-00-834-9-99000	GENERAL	TEACHER RETIREMENT	\$9,084
199-34-6219-00-834-9-99000	GENERAL	PROF. CONSULTING SERVICES	\$3,700
199-34-6239-00-834-9-99000	GENERAL	REG. EDU. SERVICES	\$1,500
199-34-6249-00-834-9-99000	GENERAL	CONTRACT MAINTENANCE	\$12,000
199-34-6299-00-834-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-34-6311-00-834-9-99000	GENERAL	GASOLINE	\$78,000
199-34-6319-00-834-9-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
199-34-6399-00-834-9-99000	GENERAL	GENERAL SUPPLIES	\$700
199-34-6411-00-834-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-9-99000	GENERAL	MISCELLANEOUS COSTS	\$100
199-34-6631-00-834-9-99000	GENERAL	VEHICLES - 5,000/MORE	\$39,000
Total - 1993400834999000			\$707,859
199-34-6429-D9-834-9-99000	INSURANCE	INS. & BONDING EXPENSES	\$22,000
Total - 19934D9834999000			\$22,000
Total - 34			\$844,881
Total - 834			\$844,881

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$153,699
199-41-6121-00-701-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$5,000
199-41-6129-00-701-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$54,030
199-41-6139-00-701-9-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-41-6142-00-701-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,549
199-41-6144-00-701-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-41-6146-00-701-9-99000	GENERAL	TEACHER RETIREMENT	\$10,443
199-41-6211-00-701-9-99000	GENERAL	LEGAL SERVICES	\$32,000
199-41-6239-00-701-9-99000	GENERAL	REG. EDU. SERVICES	\$300
199-41-6249-00-701-9-99000	GENERAL	CONTRACT MAINTENANCE	\$100
199-41-6299-00-701-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,500
199-41-6399-00-701-9-99000	GENERAL	GENERAL SUPPLIES	\$6,000
199-41-6411-00-701-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$13,000
199-41-6495-00-701-9-99000	GENERAL	MEMBERSHIP DUES	\$2,000
199-41-6499-00-701-9-99000	GENERAL	MISCELLANEOUS COSTS	\$1,600
Total - 1994100701999000			\$310,921
Total - 41			\$310,921
Total - 701			\$310,921

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-9-99000	GENERAL	REG. EDU. SERVICES	\$2,000
199-41-6299-00-702-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6399-00-702-9-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-9-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-9-99000	GENERAL	ELECTION EXPENSES	\$15,000
199-41-6495-00-702-9-99000	GENERAL	MEMBERSHIP DUES	\$11,000
199-41-6499-00-702-9-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702999000			\$53,000
199-41-6299-FF-702-9-99000	BOND CONSTRUCTION	MISC. CONTRACTED SERVICES	\$25,000
Total - 19941FF702999000			\$25,000
Total - 41			\$78,000
Total - 702			\$78,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

TAX

2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-9-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703999000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-9-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$260,000
Total - 1999900703999000			\$260,000
Total - 99			\$260,000
Total - 703			\$266,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$61,531
199-41-6129-00-720-9-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$22,726
199-41-6141-00-720-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
199-41-6142-00-720-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,524
199-41-6144-00-720-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-41-6146-00-720-9-99000	GENERAL	TEACHER RETIREMENT	\$3,777
Total - 1994100720999000			\$97,758
Total - 41			\$97,758
Total - 720			\$97,758

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-750-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$165,470
199-41-6121-00-750-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$14,000
199-41-6122-00-750-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$2,000
199-41-6129-00-750-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$302,221
199-41-6141-00-750-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,500
199-41-6142-00-750-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24,248
199-41-6144-00-750-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$35,000
199-41-6145-00-750-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
199-41-6146-00-750-9-99000	GENERAL	TEACHER RETIREMENT	\$15,030
199-41-6149-00-750-9-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6269-00-750-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$7,500
199-41-6299-00-750-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$8,300
199-41-6329-00-750-9-99000	GENERAL	OTHER READING MATERIAL	\$400
199-41-6399-00-750-9-99000	GENERAL	GENERAL SUPPLIES	\$35,000
199-41-6499-00-750-9-99000	GENERAL	MISCELLANEOUS COSTS	\$800
Total - 1994100750999000			\$619,969
199-41-6212-B1-750-9-99000	BUSINESS OFFICE	AUDIT SERVICES	\$17,000
199-41-6239-B1-750-9-99000	BUSINESS OFFICE	REG. EDU. SERVICES	\$400
199-41-6249-B1-750-9-99000	BUSINESS OFFICE	CONTRACT MAINTENANCE	\$200
199-41-6397-B1-750-9-99000	BUSINESS OFFICE	CAPITAL OUTLAY-TECHNOLOGY	\$1,100
199-41-6399-B1-750-9-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$900
199-41-6411-B1-750-9-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6491-B1-750-9-99000	BUSINESS OFFICE		\$2,000
199-41-6495-B1-750-9-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$1,400
Total - 19941B1750999000			\$28,000
199-41-6219-B2-750-9-99000	PERSONNEL	PROF. CONSULTING SERVICES	\$2,000
199-41-6239-B2-750-9-99000	PERSONNEL	REG. EDU. SERVICES	\$2,500
199-41-6269-B2-750-9-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$2,200
199-41-6291-B2-750-9-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-9-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$27,600
199-41-6329-B2-750-9-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6399-B2-750-9-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-9-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-9-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750999000			\$47,300
199-41-6299-B3-750-9-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-9-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19941B3750999000			\$5,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 41			\$700,769
199-53-6119-00-750-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$73,253
199-53-6121-00-750-9-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-53-6129-00-750-9-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$37,288
199-53-6141-00-750-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
199-53-6142-00-750-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,049
199-53-6144-00-750-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-53-6145-00-750-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-53-6146-00-750-9-99000	GENERAL	TEACHER RETIREMENT	\$4,462
199-53-6239-00-750-9-99000	GENERAL	REG. EDU. SERVICES	\$3,900
199-53-6249-00-750-9-99000	GENERAL	CONTRACT MAINTENANCE	\$7,400
199-53-6269-00-750-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$2,300
199-53-6299-00-750-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$132,830
199-53-6399-00-750-9-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-53-6411-00-750-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1995300750999000			\$289,482
Total - 53			\$289,482
Total - 750			\$990,251

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-9-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$45,000
199-51-6119-00-951-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$68,384
199-51-6121-00-951-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$45,000
199-51-6122-00-951-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$85,000
199-51-6125-00-951-9-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$125,000
199-51-6129-00-951-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$1,036,144
199-51-6141-00-951-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$15,000
199-51-6142-00-951-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$91,840
199-51-6143-00-951-9-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-9-99000	GENERAL	TRS ON BEHALF PAYMENT	\$80,000
199-51-6145-00-951-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-51-6146-00-951-9-99000	GENERAL	TEACHER RETIREMENT	\$27,618
Total - 1995100951999000			\$1,696,157
199-51-6219-F0-951-9-99000	FACILITIES M&O - GENERAL	PROF. CONSULTING SERVICES	\$25,000
199-51-6249-F0-951-9-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$30,000
199-51-6269-F0-951-9-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-9-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$60,000
199-51-6319-F0-951-9-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$25,000
199-51-6399-F0-951-9-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-9-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-9-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
199-51-6631-F0-951-9-99000	FACILITIES M&O - GENERAL	VEHICLES - 5,000/MORE	\$30,000
199-51-6639-F0-951-9-99000	FACILITIES M&O - GENERAL	TECH REL EQUIP 5,000/MORE	\$8,800
Total - 19951F0951999000			\$190,000
199-51-6299-F1-951-9-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$10,000
199-51-6319-F1-951-9-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$80,000
Total - 19951F1951999000			\$90,000
199-51-6299-F2-951-9-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$4,500
199-51-6495-F2-951-9-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951999000			\$5,000
199-51-6319-F3-951-9-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951F3951999000			\$25,000
199-51-6299-F4-951-9-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-9-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$27,000
Total - 19951F4951999000			\$30,000
199-51-6299-F5-951-9-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$10,000
199-51-6319-F5-951-9-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951999000			\$50,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-F6-951-9-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$2,000
199-51-6319-F6-951-9-99000	GROUNDS	SUPPLIES-MAINT & OPERATIO	\$60,000
Total - 19951F6951999000			\$62,000
199-51-6299-F7-951-9-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951999000			\$1,000
199-51-6319-F8-951-9-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$14,000
Total - 19951F8951999000			\$14,000
199-51-6411-F9-951-9-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-9-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951999000			\$1,000
199-51-6299-FA-951-9-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-9-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951FA951999000			\$50,000
199-51-6319-FB-951-9-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$3,000
Total - 19951FB951999000			\$3,000
199-51-6319-FC-951-9-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951999000			\$2,000
199-51-6319-FL-951-9-99000	LOCKSMITH	SUPPLIES-MAINT & OPERATIO	\$24,800
Total - 19951FL951999000			\$24,800
Total - 51			\$2,243,957
Total - 951			\$2,243,957

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-9-99000	GENERAL	WATER & SANITATION	\$100,000
199-51-6252-00-952-9-99000	GENERAL	TELEPHONE & FACIMILE	\$80,000
199-51-6253-00-952-9-99000	GENERAL	ELECTRICITY	\$1,200,000
199-51-6254-00-952-9-99000	GENERAL	GAS	\$100,000
199-51-6259-00-952-9-99000	GENERAL	UTILITIES	\$70,000
Total - 1995100952999000			\$1,550,000
199-51-6429-D9-952-9-99000	INSURANCE	INS. & BONDING EXPENSES	\$783,000
Total - 19951D9952999000			\$783,000
Total - 51			\$2,333,000
Total - 952			\$2,333,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

P-M/ANN PROJ/BOND

2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-9-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$300,000
Total - 19951FD953999000			\$300,000
199-51-6299-FE-953-9-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$535,000
Total - 19951FE953999000			\$535,000
Total - 51			\$835,000
Total - 953			\$835,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$130,470
Total - 1995300800999000			\$130,470
Total - 53			\$130,470
Total - 800			\$130,470

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-9-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSNL.	\$12,000
199-61-6141-S1-998-9-99000	COMMUNITY SERVICES	SOCIAL SECURITY/MEDICARE	\$200
199-61-6146-S1-998-9-99000	COMMUNITY SERVICES	TEACHER RETIREMENT	\$64
199-61-6299-S1-998-9-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,700
199-61-6399-S1-998-9-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-9-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998999000			\$21,464
199-61-6399-S2-998-9-99000	HEALTH FAIR	GENERAL SUPPLIES	\$100
199-61-6499-S2-998-9-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$200
Total - 19961S2998999000			\$300
199-61-6117-S3-998-9-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$22,000
199-61-6125-S3-998-9-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$6,500
199-61-6399-S3-998-9-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998999000			\$29,000
199-61-6117-S4-998-9-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$3,000
199-61-6118-S4-998-9-99000	SUMMER SWIM PROGRAM	EXTRA DUTY/INCREMENT	\$2,600
199-61-6125-S4-998-9-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$6,500
199-61-6399-S4-998-9-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-9-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998999000			\$12,600
Total - 61			\$63,364
Total - 998			\$63,364

NEDERLAND INDEPENDENT SCHOOL DISTRICT

JJAEP

2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-95-6239-00-003-9-24000	GENERAL	REG. EDU. SERVICES	\$42,000
Total - 1999500003924000			\$42,000
Total - 95			\$42,000
Total - 003			\$42,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-9-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,800
240-35-6119-00-835-9-99000	GENERAL	SALARIES - PROFESSIONAL	\$77,300
240-35-6121-00-835-9-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$3,000
240-35-6122-00-835-9-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$50,000
240-35-6129-00-835-9-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$45,800
240-35-6141-00-835-9-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,200
240-35-6142-00-835-9-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
240-35-6145-00-835-9-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-835-9-99000	GENERAL	TEACHER RETIREMENT	\$45,251
240-35-6239-00-835-9-99000	GENERAL	REG. EDU. SERVICES	\$5,000
240-35-6269-00-835-9-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
240-35-6299-00-835-9-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
240-35-6344-00-835-9-99000	GENERAL	USDA DONATED COMMODITIES	\$160,000
240-35-6397-00-835-9-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$8,000
240-35-6398-00-835-9-99000	GENERAL	OTHER OPERATING SUPPLIES	\$3,000
240-35-6399-00-835-9-99000	GENERAL	GENERAL SUPPLIES	\$2,000
240-35-6411-00-835-9-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,000
240-35-6495-00-835-9-99000	GENERAL	MEMBERSHIP DUES	\$600
Total - 2403500835999000			\$425,281
Total - 35			\$425,281
Total - 835			\$425,281

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2018-19 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-9-99000	GENERAL	OTHER DEBT SERVICE FEES	\$6,000
Total - 5997100999999000			\$6,000
599-71-6511-I3-999-9-99000	BOND ISSUE 3	BOND PRINCIPAL	\$375,000
599-71-6521-I3-999-9-99000	BOND ISSUE 3	INTEREST ON BONDS	\$9,375
Total - 59971I3999999000			\$384,375
599-71-6511-P1-999-9-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-9-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999999000			\$684,827
599-71-6511-P2-999-9-99000	PROPOSITION 2	BOND PRINCIPAL	\$305,000
599-71-6521-P2-999-9-99000	PROPOSITION 2	INTEREST ON BONDS	\$185,677
Total - 59971P2999999000			\$490,677
599-71-6511-P3-999-9-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$180,000
599-71-6521-P3-999-9-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$169,950
Total - 59971P3999999000			\$349,950
599-71-6511-P4-999-9-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$220,000
599-71-6521-P4-999-9-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$147,413
Total - 59971P4999999000			\$367,413
Total - 71			\$2,283,242
Total - 999			\$2,283,242
Total - Overall			\$50,393,242