

Nederland Independent School District

2020-2021
Adopted Budget



Nederland Independent School District
2020-2021

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*Asst. Superintendent for
Personnel and Auxiliary
Services*

Melissa J. Wong
Business Manager

Jared Walker
Principal, Nederland High School

Jared Walker
Director, Alternative Campus

Natalie Gomez
Principal, Central Middle School

Tina Oliver
Principal, C.O. Wilson Middle School

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Principal, Helena Park Elementary

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Principal, Highland Park Elementary

Dr. Kevin Morrison
Principal, Hillcrest Elementary

Toby Latiolais
Principal, Langham Elementary

NEDERLAND ISD

IMAGINE • INNOVATE • INSPIRE

2020 - 2021

A Message from the Superintendent

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

We have provided for you a few important details to note for the 2020-2021 budget being presented.

The District's property values were certified July 22, 2020. Net taxable Maintenance & Operations (M&O) property values increased approximately 10.45%. Property values increased in Category A/B Residential \$71 million, Category F Commercial \$128.6 million, and Category L Tangible Personal \$89.8 million. Under the proposed budget the M&O tax rate will decrease from \$.97/\$100 value to \$.9152/\$100 value. Based on increased property values with the proposed tax rate, tax collections increased approximately \$1,080,000.

In addition, the District's Chapter 313 agreement with Sunoco Logistics Partners L.P. generated a supplemental payment of \$601,000 and the District's Chapter 313 agreement with Orbit Gulf Coast NGL Exports, LLC generated a supplemental payment of \$510,910. The District is currently in year seven of the agreement with Sunoco, and in year three in the agreement with Orbit Gulf Coast NGL Exports, LLC.

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

- Six (6) Instructional Interventionists for student support and remediation
- General salary increase for employees
- An increase in operating budget of \$165,300 to support the district goals, early education allotment and property insurance.

This proposal presents a deficit M&O budget for 2020-2021 for the Board of Trustees' consideration. The Interest and Sinking (I&S) proposed tax rate will remain the same rate at \$0.36/\$100 value to meet the Debt Service payments in 2020-2021. The District will also budget to pay off old debt in the amount of \$5,150,000 for the 2012 Bond.

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

2020-2021

General Fund
Revenue



Nederland Independent School District
2020 Property Values Update

<u>2019-2020</u>		<u>Freeze Adjusted M&O Net Taxable</u>	<u>% Change</u>
Current	11/19/2019	\$2,475,401,119	
<u>2020-2021</u>			
	4/30/2020	\$2,482,415,697	0.2834%
	5/27/2020	\$2,683,129,413	8.3917%
	6/11/2020	\$2,672,238,853	7.9518%
	7/2/2020	\$2,758,068,436	11.4191%
	7/9/2020	\$2,738,516,948	10.6292%
Certified	7/22/2020	\$2,734,091,491	10.4504%
M&O Net Taxable		\$3,035,564,177	
I&S Net Taxable		\$3,210,413,777	

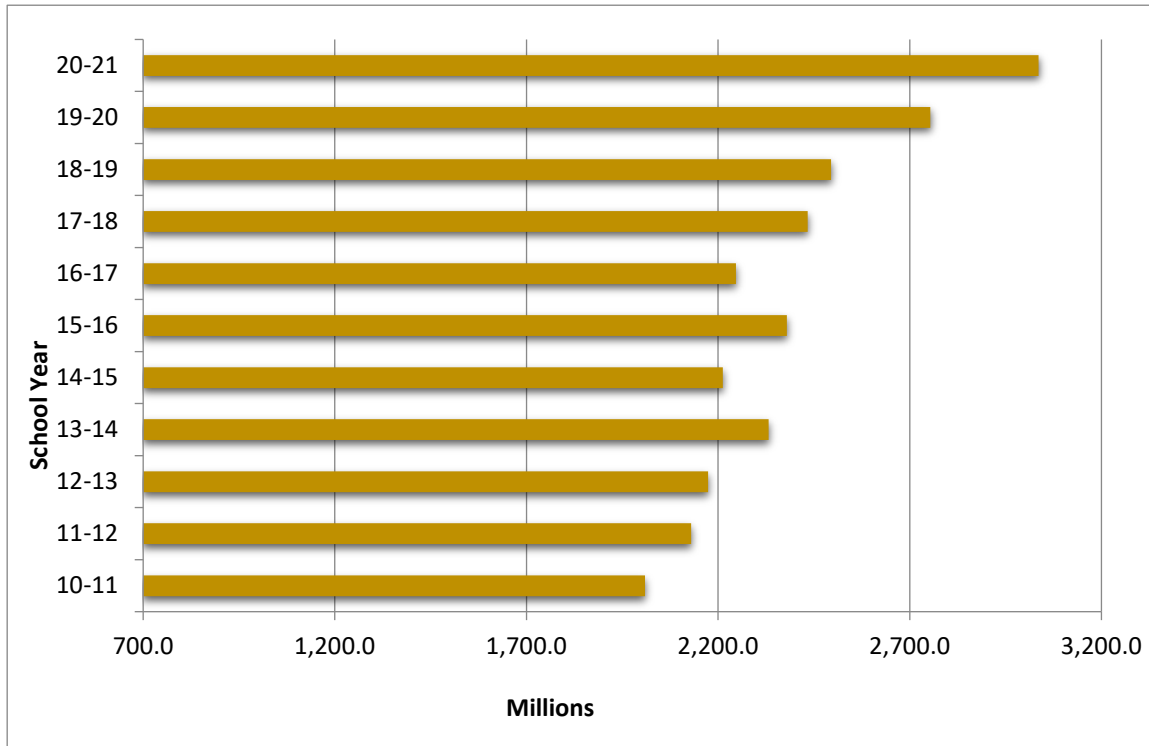
Nederland Independent School District
Appraisal Values

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$3,607,679,297	\$3,734,455,988	\$126,776,691
SUMMARY OF CHANGES			
A Residential (single family, mobile homes)	\$1,132,299,672	\$1,203,419,938	\$71,120,266
B Residential (Apartments, Duplexes)	129,157,950	\$129,111,621	(\$46,329)
C Lots (Vacant platted, Commercial)	20,076,031	\$19,077,012	(\$999,019)
D Acreage (Pasture, Ranch, Timber, Marsh)	203,830	\$283,386	\$79,556
E Acreage (Farm, Ranch, Mobile Homes)	9,807,343	\$9,948,041	\$140,698
F Commercial (Motels, Hotels, Stores, Office Bldg)	862,680,288	\$991,320,902	\$128,640,614
G Reserves (Oil, Gas, Minerals)	357,409	\$368,273	\$10,864
J Utilities (Gas, Electric, Railroad, Pipeline)	112,943,700	\$102,766,522	(\$10,177,178)
L Tangible Personal (Inventories, Business Personal Prop)	457,863,725	\$547,675,668	\$89,811,943
M Tangible Personal (Travel Trailers, Miscellaneous)	4,388,924	\$5,004,911	\$615,987
O Real Property Inventory	5,184,190	\$4,857,965	(\$326,225)
S Special Inventory	\$20,511,180	\$21,729,938	\$1,218,758
X Exempt Property	\$0	\$0	\$0
Total Taxable Value	\$2,755,474,242	\$3,035,564,177	\$280,089,935

Nederland Independent School District

Net Taxable Appraisal Values

2010-2011 through 2020-2021



Year	Net Taxable Appraisal Value (In Millions)	% Increase
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	2,379.1	7.53%
16-17	2,246.5	-5.57%
17-18	2,433.5	8.32%
18-19	2,494.8	2.52%
19-20	2,753.2	10.36%
20-21	3,035.5	10.25%

Nederland Independent School District

Tax Rate Schedule

2020 - 2021

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy (7/22/2020)	\$2,734,091,491	\$2,734,091,491	\$2,734,091,491
Tax Rate	\$0.9152	\$0.36	\$1.2752
Projected Collections	\$25,022,405	\$9,842,729	\$34,865,135
Frozen Levy Collections	<u>\$1,613,010</u>	<u>\$634,488</u>	<u>\$2,247,498</u>
Total Collections	\$26,635,415	\$10,477,217	\$37,112,633
Collection Rate 98.8%	\$26,315,790	\$10,351,491	\$36,667,281
Chapter 313	<u></u>	<u>\$629,459</u>	*
Tax Revenue	\$26,315,790	\$10,980,949	\$37,296,740

* Chapter 313 Value at I&S Tax Rate
\$174,849,600 x.36

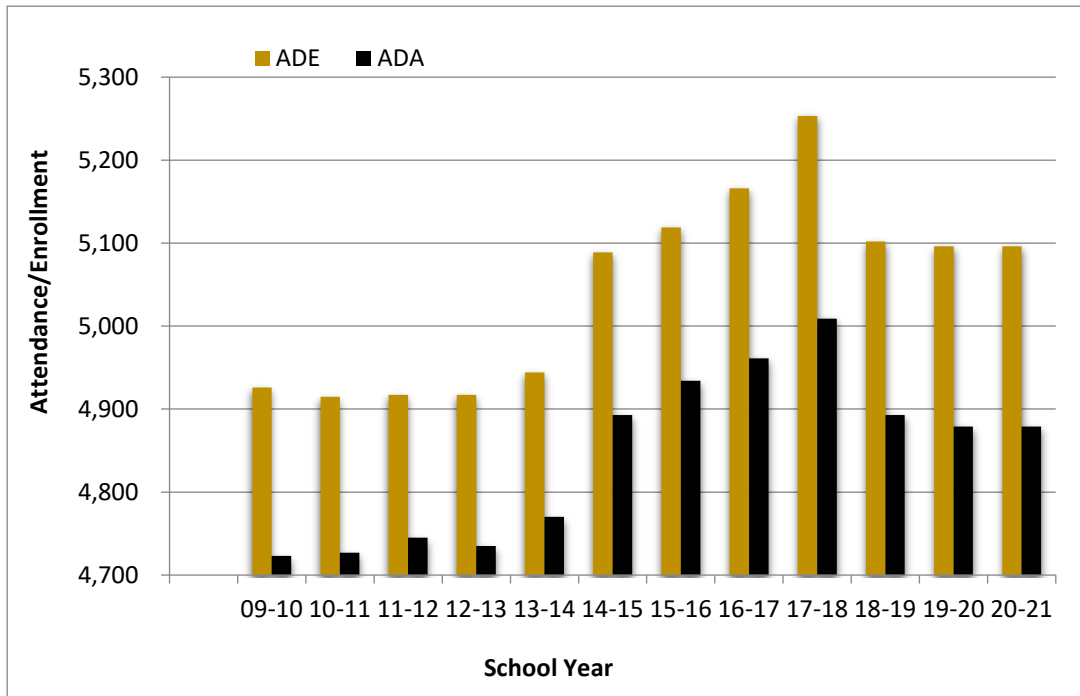
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2009-2010 thru 2020-2021

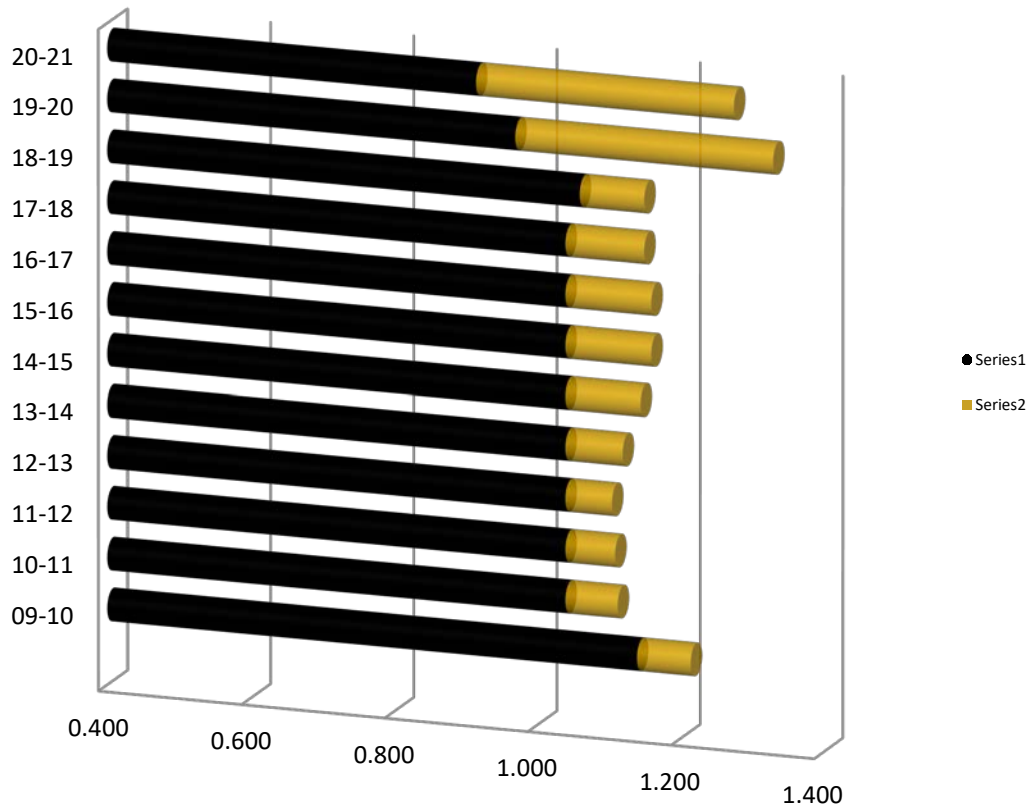


	<u>ADE</u>	<u>ADA</u>	
09-10	4,926	4,723	
10-11	4,915	4,727	
11-12	4,917	4,745	
12-13	4,917	4,735	
13-14	4,944	4,770	
14-15	5,089	4,893	
15-16	5,119	4,934	
16-17	5,166	4,961	Hurricane Harvey
17-18	5,253	5,009	
18-19	5,102	4,893	
19-20	5,096	4,879	Imelda/COVID-19
20-21	5,096	4,879	

Nederland Independent School District

Tax Rate History

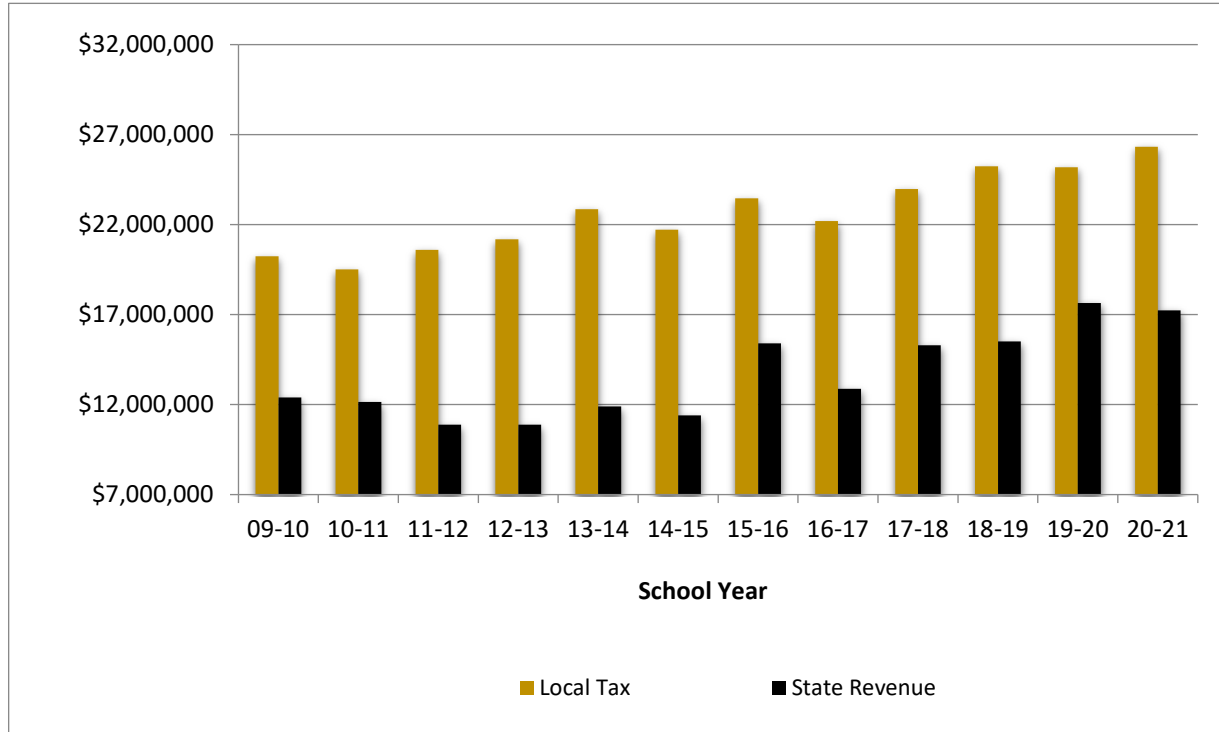
2009-2010 thru 2020-2021



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
09-10	1.14	0.075	1.215
10-11	1.04	0.073	1.113
11-12	1.04	0.0695	1.11
12-13	1.04	0.065	1.105
13-14	1.04	0.08	1.12
14-15	1.04	0.105	1.145
15-16	1.04	0.12	1.16
16-17	1.04	0.12	1.16
17-18	1.04	0.11	1.15
18-19	1.06	0.09	1.15
19-20	0.97	0.36	1.33
20-21	0.9152	0.36	1.2752

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2009-2010 thru 2020-2021**



	<u>Local Tax</u>	<u>State Revenue</u>
09-10	20,233,000	12,400,000
10-11	19,508,000	12,140,000
11-12	20,600,000	10,885,000
12-13	21,190,000	10,884,000
13-14	22,850,000	11,900,000
14-15	21,715,000	11,400,000
15-16	23,460,000	15,400,000
16-17	22,193,000	12,875,000
17-18	23,975,000	15,300,000
18-19	25,240,000	15,500,000
19-20	25,180,000	17,650,000
20-21	26,315,000	17,235,000

Nederland Independent School District
Revenue

GENERAL FUND		2020-2021
		Adopted Budget
Local		
Taxes - Current		\$26,315,000
Taxes - Prior Years		250,000
Taxes - P & I		200,000
Tuition		20,000
Interest		300,000
Rent		70,000
Athletics		175,000
Tournaments		25,000
Miscellaneous		15,000
Chapter 313		1,112,000
Foreign Trade Zone		319,000
Summer Programs		10,000
Other		60,000
State		
State Aid		\$17,235,000
TRS on Behalf		2,000,000
Federal		
Medicaid (SHARS/MAC)		\$215,000
QSCB Subsidy		260,000
TOTAL		\$48,581,000

Adopted 8/25/2020

Nederland Independent School District

2020-2021

General Fund
Expenditures



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2020-2021

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2020-2021 is based on a salary schedule step increase with an additional \$500 per step. Under the proposed schedule, a beginning teacher's salary will be \$49,000 (up from \$48,500 in 2019-2020). This salary is \$15,340 above the state minimum salary.

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 \$76,350. This salary is \$22,310 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 2020-2021 salary based on this proposal.

The cost for the proposed increase is approximately \$499,545.

Administrative/Professional (Exempt)

It is recommended that administrative/professional personnel receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$162,816.

CP Instructional Support (Non-Exempt)

It is recommended that personnel classified as instructional support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$54,168.

CP Administrative Support (Non-Exempt)

It is recommended that personnel classified as administrative support receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$39,435.

Auxiliary (Non-Exempt)

It is recommended that personnel classified as auxiliary receive a general pay increase of 3.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$173,325.

STAFFING CHANGES:

The following positions have been added to the District schools:

Position

1. Teacher/ Interventionist
2. Life Skills
3. Computer Technician
4. Special Education Counselor (LPC)
5. Special Education BEST Aide

Campus

All Elementary and Middle Schools
 Central Middle School
 District Wide
 District Wide
 Highland Park Elementary

RELATED ISSUES:

1. TRS Active Care Health Insurance

Rates and benefits for all TRS Active Care Plans will change for 2020-2021. With the change from Aetna to Blue Cross/ Blue Shield, employees will have enhanced health care choices.

2020-2021 SCHOOL YEAR

Monthly Cost	Active Care Primary	Employee Cost	ActiveCare HD	Employee Cost	ActiveCare Primary+	Employee Cost	ActiveCare 2	Employee Cost
Employee Only	\$386	\$0	\$397	\$0	\$514	\$114	\$937	\$537
Employee & Children	\$695	\$295	\$715	\$315	\$834	\$434	\$1,393	\$993
Employee & Spouse	\$1,089	\$689	\$1,120	\$720	\$1,264	\$864	\$2,222	\$1,822
Employee & Family	\$1,301	\$901	\$1,338	\$938	\$1,588	\$1,188	\$2,627	\$2,227
	ActiveCare Primary		ActiveCare HD		ActiveCare Primary+		ActiveCare 2	
Plan Summary	Lower premium Copays for doctor visits Statewide network PCP referral to see specialist No out-of-network coverage		Similar to current 1-HD Lower premium Nationwide network without-of-network coverage No requirement for PCP's or referrals Must meet deductible before plan pays for non- preventative care		Lower deductible than HD and primary plans Copays for many services and drugs Statewide network PCP referrals required to see specialist No out-of-network coverage		Closed to new enrollees Current enrollees can choose to stay in plan Lower deductible Copays for many drugs and services Nationwide network with out-of-network coverage	

2020-21 District contribution: \$400.00/ month

2019-2020 SCHOOL YEAR

MONTHLY COST	ActiveCare 1HD	EMPLOYEE COST	ActiveCare Select	EMPLOYEE COST	ActiveCare 2	EMPLOYEE COST
Employee Only	\$378	\$0	\$556	\$156	\$852	\$452
Employee & Children	\$722	\$322	\$902	\$502	\$1,267	\$867
Employee & Spouse	\$1,066	\$666	\$1,367	\$967	\$2,020	\$1,620
Employee & Family	\$1,415	\$1,015	\$1,718	\$1,318	\$2,389	\$1,989

2019-20 District contribution: \$400.00/ month

2. Voluntary Dental, Vision, and Life Insurance

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

3. Teacher Retirement System

The TRS retirement contribution rate for employees will remain at 7.7%. The District rate will increase this year from 1.5% to 1.6%. The state contribution rate will remain at 7.5%.

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2020-2021

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	33,660	49,000	50,000
1	34,390	50,075	51,075
2	35,100	51,150	52,150
3	35,830	51,650	52,650
4	37,350	52,150	53,150
5	38,880	52,850	53,850
6	40,410	53,350	54,350
7	41,830	53,850	54,850
8	43,170	54,350	55,350
9	44,440	54,850	55,850
10	45,630	55,850	56,850
11	46,770	56,350	57,350
12	47,850	56,850	57,850
13	48,850	57,350	58,350
14	49,810	57,850	58,850
15	50,710	58,350	59,350
16	51,570	58,850	59,850
17	52,370	59,350	60,350
18	53,140	59,850	60,850
19	53,860	60,350	61,350
20	54,540	61,350	62,350
21		61,850	62,850
22		62,850	63,850
23		63,350	64,350
24		64,350	65,350
25		65,350	66,350
26		65,850	66,850
27		66,850	67,850
28		67,350	68,350
29		68,350	69,350
30		68,850	69,850
31		69,350	70,350
32		69,850	70,850
33		70,850	71,850
34		75,850	76,850

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

8/25/2020

**NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2020-2021**

EXP	STATE MINIMUM	BACHELOR	BACHELORS CLL 2	BACHELORS CLL 3	MASTERS	MASTERS CLL 2	MASTERS CLL 3
0	33,660	49,000			50,000		
1	34,390	50,075			51,075		
2	35,100	51,150			52,150		
3	35,830	51,650			52,650		
4	37,350	52,150			53,150		
5	38,880	52,850			53,850		
6	40,410	53,350			54,350		
7	41,830	53,850			54,850		
8	43,170	54,350			55,350		
9	44,440	54,850			55,850		
10	45,630	55,850			56,850		
11	46,770	56,350			57,350		
12	47,850	56,850			57,850		
13	48,850	57,350			58,350		
14	49,810	57,850			58,850		
15	50,710	58,350			59,350		
16	51,570	58,850			59,850		
17	52,370	59,350			60,350		
18	53,140	59,850			60,850		
19	53,860	60,350			61,350		
20	54,540	61,350			62,350		
21		61,850			62,850		
22		62,850			63,850		
23		63,350			64,350		
24		64,350			65,350		
25		65,350			66,350		
26		65,850			66,850		
27		66,850			67,850		
28		67,350			68,350		
29		68,350			69,350		
30		68,850			69,850		
31		69,350	69,850	70,850	70,350	70,850	71,850
32		69,850	70,850	74,850	70,850	71,850	75,850
33		70,850	74,850	74,850	71,850	75,850	75,850
34		75,850	75,850	75,850	76,850	76,850	76,850

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

Proposed: 08/25/2020

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2020-2021

Pay Grade 1

Duty Days	Minimum \$252.30	Midpoint \$315.38	Maximum \$378.45
187	47,180	58,976	70,770
200	50,460	63,076	75,690
207	52,226	65,284	78,339
217	54,749	68,437	82,124
236	59,543	74,430	89,314
250	63,075	78,845	94,613
Asst Dir, Maintenance (250) Supervisor, Transportation (250) Specialist, Instructional Technology (217) 504 Facilitator, Sec. (200) Athletic Trainer, Asst (187) ARD Facilitator, Elem (200) Athletic Trainer (187) ARD Facilitator, MS (200) Nurse, RN (187) ARD Facilitator, HS (200)			

Pay Grade 2

Duty Days	Minimum \$269.89	Midpoint \$331.14	Maximum \$392.40
197	53,168	65,235	77,303
198	53,438	65,566	77,695
207	55,867	68,546	81,227
210	56,677	69,539	82,404
211	56,947	69,871	82,796
217	58,566	71,857	85,151
236	63,694	78,149	92,606
Counselor, Elem (197) Physical Therapist (211) Counselor, MS (210) Manager, Student Data (236) Counselor, HS (210) Asst Principal, Elem (207) Licensed Professional Counselor (217) Dyslexia Specialist (197) Occupational Therapist (197) Diagnostician (207)			

Pay Grade 3

Duty Days	Minimum \$288.77	Midpoint \$354.33	Maximum \$419.89
198	57,176	70,157	83,138
217	62,663	76,890	91,116
226	65,262	80,079	94,895
236	68,150	83,622	99,094
Asst Principal, HS (217) Coordinator, Middle School Curriculum (226) Asst Principal, MS (217) Coordinator, High School Curriculum (226) Coordinator, State/Federal Programs (226) Network Administrator (236) Coordinator, Partners Ed/Comm (226) Coordinator, Computer Services (236) Coordinator, Elementary Curriculum (226)			

Pay Grade 4

Duty Days	Minimum \$313.62	Midpoint \$375.60	Maximum \$437.58
217	68,056	81,505	94,955
220	68,996	82,632	96,268
226	70,878	84,886	98,893
236	74,014	88,642	103,269
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 \$335.58	Midpoint \$401.80	Maximum \$468.02
217	72,821	87,191	101,560
236	79,197	94,825	110,453
Business Manager (236) Principal, ELEM (217)			

Pay Grade 6

Duty Days	Minimum \$362.09	Midpoint \$426.00	Maximum \$489.90
217	78,574	92,442	106,308
236	85,453	100,536	115,616
Dir, Athletics/Head FB Coach (236) Principal, MS (217)			

Pay Grade 7

Duty Days	Minimum \$383.82	Midpoint \$451.55	Maximum \$519.28
226	86,743	102,050	117,357
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum \$406.85	Midpoint \$478.65	Maximum \$601.44
236	96,017	112,961	141,940
Asst Supt, Curriculum & Instruction (236) Asst Supt, Personnel & Auxiliary Services (236)			

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2020-2021

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$11.64	\$14.30	\$16.95
	17,413	21,393	25,357
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	\$12.74	\$15.44	\$18.15
	19,059	23,098	27,152
Aide - BEST (187)		Aide/Library-Distance Learning Lab (187)	
Aide, Bilingual- ESL (187)		Aide, SpEd. Life Skills (187)	
Aide, Computer Lab (187)			

Pay Grade 3

Duty Hourly	Minimum	Midpoint	Maximum
187	\$14.26	\$17.29	\$20.32
	21,333	25,866	30,399
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$16.55	\$20.07	\$23.58
	24,759	30,025	35,276
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
187	\$19.85	\$24.07	\$28.29
(For future use)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2020-2021

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$11.32	\$13.54	\$15.77
	16,935	20,256	23,592
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.66	\$15.16	\$17.66
	18,939	22,679	26,419
193	19,547	23,407	27,267
217	21,978	26,318	30,658
200	20,256	24,256	28,256
240	24,307	29,107	33,907
Clerk, Attendance HS (210) 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
187	\$14.68	\$17.59	\$20.49
	21,961	26,315	30,653
193	22,666	27,159	31,637
217	25,484	30,536	35,571
200	23,488	28,144	32,784
210	24,662	29,551	34,423
220	25,837	30,958	36,062
Clerk/ Bookkeeper, HS (217) Clerk, Counselor-MS(193)			
Clerk, Voc Ed (187) Clerk/HS Asst. Prin (217)			
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
207	\$16.45	\$19.70	\$22.95
	27,241	32,623	38,005
217	28,557	34,199	39,841
220	28,952	34,672	40,392
240	31,584	37,824	44,064
Clerk, Accounts Payable (240) Secretary - Principal HS (240)			
Clerk, Computer Services (240) Secretary - Principal MS (217)			
Clerk, Records (240) Secretary - Principal ELEM (217)			
Clerk, Athletics Dept (220) Secretary - Principal ALT (207)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
240	\$18.41	\$22.05	\$25.69
	35,347	42,336	49,325
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 \$20.99	Midpoint \$24.70	Maximum \$28.41
240	40,301	47,424	54,547
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt Personnel & Aux (240)			

Pay Grade 7

Duty Hourly	Minimum \$24.35	Midpoint \$28.64	Maximum \$32.93
240	46,752	54,989	63,226
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges

2020-2021

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
	\$11.34	\$13.46	\$15.58
180	16,330	19,382	22,435
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
	\$11.84	\$14.53	\$17.22
185	17,523	21,504	25,486
187	17,713	21,737	25,761
250	23,680	29,060	34,440
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
	\$13.59	\$16.27	\$18.96
250	27,180	32,540	37,920
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
	\$15.89	\$19.03	\$22.18
181	23,009	27,555	32,117
250	31,780	38,060	44,360
Bus Driver (181) General Maintenance Worker (250)			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
	\$16.85	\$20.17	\$23.50
185	24,938	29,852	34,780
250	33,700	40,340	47,000
Custodian, Lead (250) Child Nutrition Mgr (185)			

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
	\$17.86	\$21.38	\$24.90
185	26,433	31,642	36,852
250	35,720	42,760	49,800
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	\$20.53	\$24.59	\$28.65
	41,060	49,180	57,300
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	\$21.76	\$26.07	\$30.38
	43,520	52,140	60,760
Supervisor, Warehouse (250) Supervisor, Grounds (250) Computer Technician (250)			

Pay Grade 9

Duty Hourly	Minimum	Midpoint	Maximum
250	\$25.66	\$30.74	\$35.82
	51,320	61,480	71,640
Asst. Network Manager			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2020-2021

1. Teacher with Bachelor/Masters Degree and/or Certification (over 10 consecutive days in the same assignment)	90.00 Day 95.00 Day
2. Teacher with High School diploma and/or some college hours (over 10 consecutive days in the same assignment)	75.00 Day 80.00 Day
3. Certified Substitute Teacher- Long Term (semester or longer)	150.00 Day
4. Certified Substitute Teacher- Mid Term (six weeks or longer)	125.00 Day
5. Paraprofessional Substitute (over 10 consecutive days in the same assignment)	75.00 Day 80.00 Day
6. Custodial/ Bus Riders	12.00 Hour
7. Bus Driver/ Maintenance	15.00 Hour
8. Bus Trip Pay (Substitutes)	15.00 Hour
9. Food Service Employee	12.00 Hour
10. Summer School and Extra Duty- Professional	30.00 Hour
11. Summer Recreation, Summer Swim, Summer Maintenance- Professional	27.50 Hour
12. Summer School and Extra Duty- Paraprofessional	20.00 Hour
13. Summer School and Extra Duty- Auxiliary	20.00 Hour
14. Summer Food Service- Managers Employees	25.00 Hour 20.00 Hour
15. Student Employees- Regular Pay Summer Swim	10.00 Hour 14.00 Hour- Starting
16. In-Home Trainer/ Community Instruction (Professional)	30.00 Hour
17. In-Home Trainer/Community Instruction (Paraprofessional)	20.00 Hour
18. Homebound Teacher	30.00 Hour
19. Parent Liaison	30.00 Hour
19. Counselor/ Diagnostician	40.00 Hour
20. Speech Therapist	50.00 Hour
21. Security Officer	25.00 Hour

Adopted 8/25/2020

**INCREMENTS
2020-2021**

<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	2	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	18	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 8/25/2020

INCREMENTS 2020-2021

<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	
Academic Coach	4	1,000	
Licensed Professional Counselor	1	4,100	
Bilingual Certified	7	1,000	

ATHLETIC INCREMENTS 2020-2021

<u>ASSIGNMENT</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
<u>FOOTBALL</u>			
1st Assistant/Coordinator	1	\$ 4,100	+20
Coordinator	1	3,600	+20
Varsity and J.V. Assistant	8	3,100	+15
Off-Season Coordinator	1	2,400	
College Assistance Coordinator	1	2,400	
Head Freshman/8th Grade	3	2,600	+15
Freshman Assistant	5	2,100	+15
8th Grade Assistant	6	1,900	+15
7 th Grade Assistant	8	1,100	
Video Coordinator	1	2,100	
<u>HIGH SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach-Varsity Sport			
Basketball	2	4,200	
Baseball	1	4,200	
Softball	1	4,200	
Soccer	2	4,200	
Volleyball	1	4,200	+10
Track	2	4,200	
Swimming	1	4,200	
Golf	2	4,200	
Tennis (Fall & Spring)	2	4,200	
Cross Country	1	4,200	+5
Powerlifting	1	4,200	
Head Coach-Freshman	2	1,600	
Head Coach-Freshman Volleyball	1	1,600	+10
Assistant Coach-Varsity Sport	20	2,100	
Assistant Coach-Varsity Volleyball	2	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 8/25/2020

EMPLOYEE BENEFITS 2020-2021

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

* Maximum Number of Local Accrued Personal Illness Days – 120

**NEDERLAND INDEPENDENT SCHOOL DISTRICT
PERSONNEL**

	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	19-20	20-21
ADMINISTRATORS	51	51	51	51	61	61	61	59	60	60	65	67	69	69	75	75	75
TEACHER	339	350	354	357	348	343	336	332	334	342	343	354	361	364	377	378	385
PARAS	103	102	105	105	105	104	101	96	96	96	95	94	94	97	100	100	101
MAINTENANCE	27	28	27	28	25	25	24	25	24	24	22	23	23	23	24	24	26
TRANSPORTATION	20	19	21	18	18	18	17	16	16	17	18	19	19	19	19	20	20
CUSTODIANS	53	52	49	51	51	48	44	43	43	43	43	43	43	43	43	43	43
CHILD NUTRITION	51	50	51	50	50	49	48	48	48	48	48	48	48	48	46	45	43
ENROLLMENT	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	5,112	5,171	

TOTAL COUNT

	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	19-20	20-21
TOTAL PERSONNEL	644	652	658	660	658	648	629	619	621	628	634	648	657	663	684	685	693
TOTAL ENROLLMENT	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	5,112	5,171	

*Count Includes Open Positions

Added Positions

Special Education BEST Aide- Highland Park
Computer Technician
(6) Teacher/ Interventionist- All Elementary and Middle Schools
Life Skills Teacher- Central Middle School
Special Education Counselor (LPC) - Added 12-18-19

Deleted Positions

(2) 3 hour Child Nutrition (combined hours)

Adopted 8/25/2020

**Nederland Independent School District
PAYROLL EXPENDITURES**

2020 - 2021 Adopted Budget	
PROFESSIONAL	
Salaries (6119)	\$27,688,300
Increments/Extra Duty(6118)	700,000
Substitutes(6112)	400,000
Part-time/Temp.(6117)	400,000
SUPPORT	
Salaries(6129)	5,210,000
Overtime(6121)	250,000
Substitute (6122)	165,000
Part-time/Temp.(6125)	400,000
EMPLOYEE ALLOWANCES	
	11,700
BENEFITS	
FICA (6141)	480,000
Health Insurance/Life (6142)	2,100,000
Workers Comp.(6143)	100,000
TRS On-Behalf(6144)	2,000,000
Unemployment(6145)	10,300
TRS (6146)	1,300,000
Sick Leave(6149)	2,000
\$41,217,300	

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND		2020 - 2021 Adopted Budget
Instruction		
Nederland High School		465,000
Performing Arts Center		19,000
Career and Technology		150,000
Alternative Education Campus		33,800
Jefferson County Youth Academy		42,000
Central Middle School		166,000
C.O. Wilson Middle School		186,000
Helena Park Elementary		161,000
Highland Park Elementary		135,000
Hillcrest Elementary		145,000
Langham Elementary		120,000
Student Services		279,600
Instruction/Curriculum		458,000
Technology		451,000
Extra Curricular		
Athletics		513,000
Band		189,000
Post District Competition		65,000
Tournaments		30,000
Instructional Support		
Curriculum		40,700
Administrative Support		
Central Office		262,300
Computer Services		286,900
JCAD		300,000
Support Services		
Security		317,000
Maintenance		525,300
Transportation		148,000
Summer Programs		
Summer School		2,500
Community Programs		10,500
Miscellaneous		
Drug Testing		10,000
Annual Projects		535,000
Preventive Maintenance		300,000
Property Insurance		1,040,000
Utilities		1,550,000
		\$8,936,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT

**2020-2021
Capital Outlay**

Account Number/Description	SCHOOL	TOTAL
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Nederland High School

199 11 6397 11 001 111000	Technology	
Calculators (pack of 10) x 4 @ \$1,425		\$5,700
199 11 6397 44 001 111000	Technology	
Adobe Software for Journalism		\$1,375
199 11 6397 47 001 124000	Technology	
Nearpod		\$3,000
Edgenuity		<u>\$20,000</u>
	Total	\$30,075

Performing Arts Center

199 11 6398 61 001 111000	Other Operating Supply	
LED Stage Lighting		<u>\$14,700</u>
	Total	\$14,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Career and Technology

199 11 6397 70 001 122000 Technology

12 Laptops	\$9,600
30 Winbooks, 1 Cart	\$8,950
10 Laptops / Student Certifications	\$8,000

199 11 6398 73 001 122000 Other Operating Supply

Engine Hoist	<u>\$2,000</u>
Total	\$28,550

Central Middle School

199 11 6397 00 041 111000 Technology

Computer/Scanner for Library	<u>\$550</u>
Total	\$550

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Highland Park Elementary

199 23 6397 00 102 199000 Technology

Administrator Laptop @ \$800

Winbook @ \$250

\$1,050

Total \$1,050

Hillcrest Elementary

199 31 6397 00 103 199000 Technology

Laptop \$750

199 51 6398 00 103 199000 Other Operating Supply

Vacuum Cleaner \$830

Total \$1,580

NEDERLAND INDEPENDENT SCHOOL DISTRICT

District Wide

199 33 6398 00 801 199000 Other Operating Supply

Automated External Defibrillation Unit (AED) Trauma Kits	\$13,400
Total	\$13,400

Student Services

199 11 6397 80 801 123000 Technology

14 Symbol Stix Licenses	\$1,100
Easy Sped Tracker License	\$2,000
4 Teachtown PEP Licenses	\$3,196
7 Teachtown Transition Licenses	\$693
Vizzle	\$24,700
29 Student iPads w/Covers	\$11,522
Wireless Mouse	\$20
4 Laptops @ \$800	\$3,200
2 Student Computer w/Touchscreen Monitor @ \$1000	\$2,000
5 Student Winbooks @ \$250	\$1,250
Color Printer	\$500
3 Robust Color Printers @ \$580	\$1,740
Total	\$51,921

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Athletics

199 36 6397 90 001 191000 Technology

Online Editing Software/AD Package (All Sports)	\$6,600
IPad w/3 yr Warranty for Softball	\$400
3 Laptops @ \$800	\$2,400
Online Athletic Physical Software	\$800
Volleyball Software	\$100
Football Software	\$150
	\$10,450

Band

199 11 6398 A1 001 111000 Other Operating Supply

2 French Horns @ \$4,120	
4 Trombones @ \$1,285	
2 Baritone Lacquer @ \$1,775	\$16,930

199 11 6398 A1 041 111000 Other Operating Supply

1 Tuba w/Case @ \$5,960	
1 3/4 Tuba w/Case \$3,160	
2 Base Clarinets w/Case \$1,800	\$12,720

199 11 6398 A1 042 111000 Other Operating Supply

1 Bari Sax @ \$4,840	
1 Lacquer Euphonium @ \$2,100	
1 32" Timpani w/Gauges @ \$3,500	
1 Tuba w/Case @ \$3,160	\$13,600

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 36 6398 A1 801 199000 Other Operating Supply

Band Uniforms

\$15,000

Total \$58,250

Maintenance

199 51 6639 F0 951 199000 Tech Equip > \$5,000

Lawn Mower 48' Toro

\$7,800

Total \$7,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Child Nutrition

240 35 6397 00 835 199000 Technology

Software Menu Planning & Production

Digital Menu/Vending Machine Licenses \$16,000

240 35 6398 00 835 199000 Other Operating Supply

Menu Design and Printing 3,000

Printing Applications and Parent Notices 2,000

Total 21,000

GRAND TOTAL \$239,326

Nederland Independent School District

PREVENTIVE MAINTENANCE

2020-2021

INSPECTIONS AND REPAIRS

Back Flow Preventors	\$5,000
NHS (1), PAC (2) ,CTE Auto Shop (2)	
Backboard Inspections & Repairs (Secondary Gyms)	15,000
Bleacher Repairs	30,000
Bleacher and Light Pole Inspections: All schools including (Bulldog Stadium, Baseball, Softball, Prather, Tennis, Swimming Pool, All Indoor) - Completed Year Two	20,000
Boiler Inspections (All Campuses)	2,000
Elevator Inspections (CMS, Langham, NHS Athletics, PAC)	5,000
Facility Assessment - Year Four (CMS)	0
Fire Alarm Inspections (NHS)	2,500
Fire Extinguishers (All NISD Buildings)	6,000
Fire Sprinklers (PAC)	2,000
Fire Supression System in Kitchens	2,000
Gas Line Inspections (All Campuses) - Every two years - Due 2022	9,000
Grease Trap Inspections (All Campuses)	3,000
HVAC Filter Changes (All Campuses)	44,000
Locker Maintenance/Repairs (Secondary Schools)	5,000
Maintenance Agreements on Fire Alarm Monitoring, Fire Alarm Inspections, Intercom and Paging Systems, Public Address Systems, Clock Inspections & Repairs	20,000
Orchestra Lift (PAC)	6,000
PAC Inspections and Repairs to all Overhead Lighting, Rigging and Aerial Electrical over Stage including Curtains, Fly Rails, Valance Curtains and Drapes	2,500
Playground Mulch (All Elementary Campuses)	12,000
Pool Inspections and Repairs	5,000
Refinish Wood Floors NHS (2), CMS (2), COW (2)	15,000
Roofing Inspections & Repairs (All Campuses)	70,000
Scoreboard Inspections & Repairs	10,000
NHS (5), CMS (1), COW (1), Bulldog Stadium	
Vent Hood Inspections & Cleaning (All Campuses)	3,000
Water Treatment Program (NHS)(On-going)	6,000

TOTAL INSPECTIONS AND REPAIRS **\$300,000**

TO BE DETERMINED **\$0**

TOTAL PREVENTIVE MAINTENANCE **\$300,000**

Revised 7/29/20

Adopted 8/25/2020

**Nederland Independent School District
ANNUAL PROJECTS**

2020 - 2021

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$535,000

Adopted 8/25/2020

Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2020 - 2021
	Proposed Budget
Salaries & Benefits	\$41,217,300
Professional & Contracted Svcs.	4,578,490
Supplies & Materials	2,341,455
Other Operating Costs	1,883,855
Capital Outlay	132,800
TOTAL EXPENDITURES	\$50,153,900

Nederland Independent School District

2020-2021

Summaries of
Funds



Nederland Independent School District

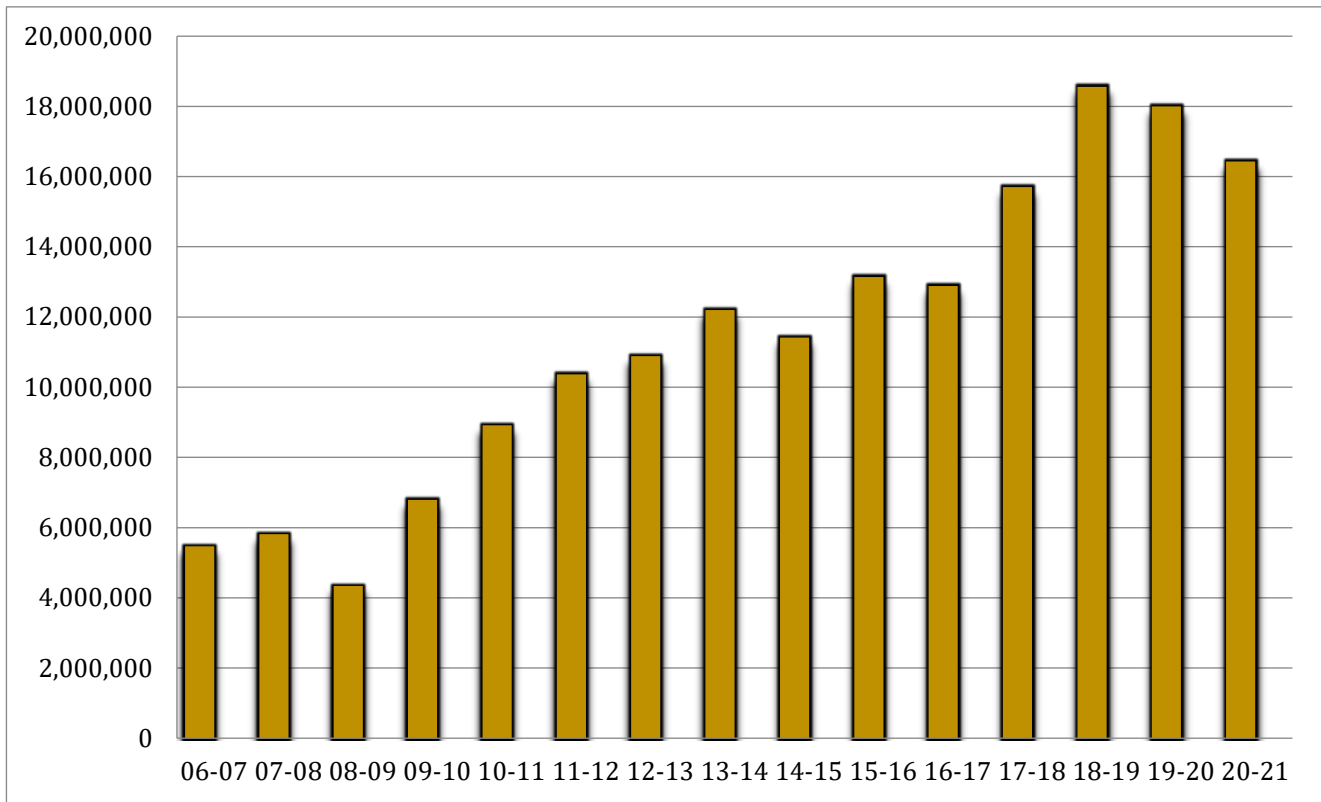
SUMMARY
GENERAL FUND

	2019 - 2020	2020- 2021	Increase
	Adopted Budget	Adopted Budget	(Decrease)
Revenues			
Local	\$28,061,000	\$29,131,000	\$1,070,000
State	20,400,000	19,235,000	(\$1,165,000)
Federal/Non Revenue	315,000	215,000	(\$100,000)
Total Revenues	\$48,776,000	\$48,581,000	(\$195,000)
Expenditures			
Salaries	\$40,004,700	\$41,217,300	\$1,212,600
Operating Expenditures	8,771,300	8,936,600	\$165,300
Total Expenditures	\$48,776,000	\$50,153,900	\$1,377,900
Excess (Deficiency) of			
Revenue over Expenditures		(\$1,572,900)	
Fund Balance - September 1		\$18,000,000	
Fund Balance - August 31		\$16,427,100	

Nederland Independent School District Adopted Budgets

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

Nederland Independent School District Fund Balance



<u>Year</u>	<u>Amount</u>
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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	15,701,917
18-19	18,559,304
19-20	18,000,000
20-21	16,427,100

**Nederland Independent School District
CHILD NUTRITION SUMMARY
2020-2021**

	2019-2020 Projection	2020-2021 Adopted Budget	Increase (Decrease)
REVENUES			
Local	\$752,500	\$915,000	\$162,500
State	12,300	13,000	\$700
Federal/Non Revenue	1,350,700	1,640,000	\$289,300
Total Revenues	\$2,115,500	\$2,568,000	\$452,500
EXPENDITURES			
Salaries	\$1,315,000	\$1,270,000	(\$45,000)
Operating Expenditures	1,402,000	1,298,000	(\$104,000)
Total Expenditures	\$2,717,000	\$2,568,000	(\$149,000)
Excess (Deficiency) of Revenue over Expenditures	(\$601,500)	\$0	
Fund Balance - September 1	\$811,525	\$210,025	
Fund Balance - August 31	\$210,025	\$210,025	

Budgeted Expenditures =	\$2,568,000	/12 months =	\$214,000
	\$214,000	x 3 months =	\$642,000

Future Projects:

CMS	Freezer/Cooler Combo Walk-In Replacement - \$150,000
COW	Freezer/Cooler Combo Walk-In Replacement - \$150,000
COW	Serving Area and Nutrition Promoting Serving Space - \$70,000
COW	Tables and Chairs - \$50,000

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2020 - 2021

	2019-2020 Projection	2020-2021 Adopted Budget	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$9,975,000	\$10,980,000	\$1,005,000
Property Taxes - Prior Years	18,000	15,000	(3,000)
Penalties and Interest	43,000	25,000	(18,000)
Interest Earnings	52,000	40,000	(12,000)
IRS Tax Exempt (QSCB)	261,700	0	(261,700)
Existing Debt Allotment	31,300	28,000	(3,300)
Total Revenues	\$10,381,000	\$11,088,000	\$707,000
EXPENDITURES			
Bond Issue 2013 & 2014	0	5,150,000	5,150,000
Bond Issue P1	684,827	684,827	0
Bond Issue P2	494,576	498,276	3,700
Bond Issue P3	356,350	357,550	1,200
Bond Issue P4	368,013	368,513	500
Bond Issue 2019	8,324,308	4,023,300	(4,301,008)
Fees	6,000	5,534	(466)
Total Expenditures	\$10,234,074	\$11,088,000	\$853,926
Excess (Deficiency) of Revenue over Expenditures	\$146,926	\$0	
Fund Balance - September 1	\$1,567,668	\$1,714,594	
Fund Balance - August 31	\$1,714,594	\$1,714,594	
QSCB Sinking Fund	\$406,667	\$406,667	
Fund Balance Less QSCB	\$1,307,927	\$1,307,927	
Tax Rate per \$100/value	\$0.36	\$0.36	

Adopted 8/25/2020

Nederland Independent School District

Revenue by Fund

REVENUE	2019-2020
	Proposed Budget
General Fund	\$48,581,000
Child Nutrition	2,568,000
Interest and Sinking	11,080,000
TOTAL REVENUE	\$62,229,000

Expenditures by Fund

EXPENDITURES	2020-2021
	Proposed Budget
General Fund	\$50,153,900
Child Nutrition	2,568,000
Interest and Sinking	11,080,000
TOTAL EXPENDITURES	\$63,801,900

Nederland Independent School District

2020-2021

Budget Detail



NEDERLAND INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2020-21 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
199-00-5711-00-000-1-00000	GENERAL	TAXES CURRENT YEAR LEVY	26,315,000
199-00-5712-00-000-1-00000	GENERAL	TAXES PRIOR YEARS	250,000
199-00-5719-00-000-1-00000	GENERAL	PENALTIES INTEREST OTHER	200,000
199-00-5739-00-699-1-00000	GENERAL	TUITION AND FEES	20,000
199-00-5742-00-000-1-00000	GENERAL	EARNING FROM TEMP. INVEST	300,000
199-00-5743-00-000-1-00000	GENERAL	RENT	70,000
199-00-5749-00-000-1-00000	GENERAL	MISC. REV. FROM LOCAL	15,000
199-00-5749-DA-000-1-00000	FOREIGN TRADE ZONE	MISC. REV. FROM LOCAL	319,000
199-00-5749-DC-000-1-00000	CHAPTER 313	MISC. REV. FROM LOCAL	1,112,000
199-00-5752-00-000-1-00000	GENERAL	ATHLETIC ACTIVITY	175,000
199-00-5752-DT-000-1-00000	ATHLETICS TOURNAMENTS	ATHLETIC ACTIVITY	25,000
199-00-5753-S4-000-1-00000	SUMMER SWIM PROGRAM	EXTRA ACTIVITIES	10,000
199-00-5754-00-000-1-00000	GENERAL	INTERFUND TRANSACTIONS	60,000
199-00-5811-00-000-1-00000	GENERAL	PER CAPITA APPORTIONMENT	2,339,000
199-00-5812-00-000-1-00000	GENERAL	FOUNDATION ENTITLEMENTS	14,896,000
199-00-5831-00-000-1-00000	GENERAL	TRS ON BEHALF PAYMENT	2,000,000
199-00-5931-D8-000-1-00000	SHARS	SCHOOL HEALTH/RELATED SER	200,000
199-00-5932-D6-000-1-00000	MAC	MEDICAID ADM. CLAIMS	15,000
199-00-5949-00-000-1-00000	GENERAL	REVENUE FROM FED GOV	260,000
Total - 199			48,581,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2020-21 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
240-00-5742-00-000-1-00000	GENERAL	EARNING FROM TEMP. INVEST	8,000
240-00-5751-00-001-1-00000	GENERAL	FOOD SERVICE ACTIVITY	130,000
240-00-5751-00-041-1-00000	GENERAL	FOOD SERVICE ACTIVITY	68,000
240-00-5751-00-042-1-00000	GENERAL	FOOD SERVICE ACTIVITY	80,000
240-00-5751-00-101-1-00000	GENERAL	FOOD SERVICE ACTIVITY	73,000
240-00-5751-00-102-1-00000	GENERAL	FOOD SERVICE ACTIVITY	40,000
240-00-5751-00-103-1-00000	GENERAL	FOOD SERVICE ACTIVITY	45,000
240-00-5751-00-104-1-00000	GENERAL	FOOD SERVICE ACTIVITY	35,000
240-00-5751-E1-001-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	165,000
240-00-5751-E1-041-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	60,000
240-00-5751-E1-042-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	90,000
240-00-5751-E1-101-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	50,000
240-00-5751-E1-102-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	30,000
240-00-5751-E1-103-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	26,000
240-00-5751-E1-104-1-00000	NON PROGRAM FOOD	FOOD SERVICE ACTIVITY	15,000
240-00-5829-00-000-1-00000	GENERAL	MISC STATE PROG. REVENUE	13,000
240-00-5921-00-001-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	60,000
240-00-5921-00-041-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-042-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	34,000
240-00-5921-00-101-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	35,000
240-00-5921-00-102-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	30,000
240-00-5921-00-103-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	50,000
240-00-5921-00-104-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	20,000
240-00-5921-00-699-1-00000	GENERAL	SCHOOL BREAKFAST PROGRAM	14,000
240-00-5922-00-001-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	283,000
240-00-5922-00-041-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	226,000
240-00-5922-00-042-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	165,000
240-00-5922-00-101-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	128,000
240-00-5922-00-102-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	95,000
240-00-5922-00-103-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	170,000
240-00-5922-00-104-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	110,000
240-00-5922-00-699-1-00000	GENERAL	NATIONAL SCHOOL LUNCH	5,500
240-00-5923-00-000-1-00000	GENERAL	USDA DONATED COMMODITIES	160,000
240-00-5929-E2-001-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	300
240-00-5929-E2-041-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	700
240-00-5929-E2-042-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	700

NEDERLAND INDEPENDENT SCHOOL DISTRICT

CHILD NUTRITION

2020-21 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
240-00-5929-E2-101-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	500
240-00-5929-E2-102-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	500
240-00-5929-E2-103-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	1,500
240-00-5929-E2-104-1-00000	AFTERSCHOOL SNACKS	FEDERAL REVENUE THRU TEA	300
Total - 240			2,568,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INTEREST & SINKING
2020-21 REVENUE BUDGET BOOK

ACCOUNT NUMBER	SUB OBJECT	OBJECT	Budget Amount
599-00-5711-00-000-1-00000	GENERAL	TAXES CURRENT YEAR LEVY	10,980,000
599-00-5712-00-000-1-00000	GENERAL	TAXES PRIOR YEARS	15,000
599-00-5719-00-000-1-00000	GENERAL	PENALTIES INTEREST OTHER	25,000
599-00-5742-00-000-1-00000	GENERAL	EARNING FROM TEMP. INVEST	40,000
599-00-5829-IE-000-1-00000	EDA	MISC STATE PROG. REVENUE	28,000
Total - 599			11,088,000
Total - Budget			62,237,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-001-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$100,000
199-11-6117-00-001-1-11000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6118-00-001-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$6,300
199-11-6119-00-001-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$4,488,321
199-11-6122-00-001-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-11-6141-00-001-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$66,000
199-11-6142-00-001-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$283,000
199-11-6143-00-001-1-11000	GENERAL	WORKER'S COMPENSATION	\$3,850
199-11-6144-00-001-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$410,000
199-11-6146-00-001-1-11000	GENERAL	TEACHER RETIREMENT	\$190,000
199-11-6399-00-001-1-11000	GENERAL	GENERAL SUPPLIES	\$35,030
199-11-6412-00-001-1-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-00-001-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$400
199-11-6495-00-001-1-11000	GENERAL	MEMBERSHIP DUES	\$400
199-11-6499-00-001-1-11000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100001111000			\$5,590,401
199-11-6112-00-001-1-22000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$2,000
199-11-6118-00-001-1-22000	GENERAL	EXTRA DUTY/INCREMENT	\$33,200
199-11-6119-00-001-1-22000	GENERAL	SALARIES - PROFESSIONAL	\$1,110,994
199-11-6141-00-001-1-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$16,500
199-11-6142-00-001-1-22000	GENERAL	HEALTH & LIFE INSURANCE	\$75,000
199-11-6146-00-001-1-22000	GENERAL	TEACHER RETIREMENT	\$42,000
Total - 1991100001122000			\$1,279,694
199-11-6112-00-001-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$13,000
199-11-6118-00-001-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$1,100
199-11-6119-00-001-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$592,978
199-11-6122-00-001-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$2,500
199-11-6125-00-001-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-001-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$86,075
199-11-6141-00-001-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$10,000
199-11-6142-00-001-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$57,800
199-11-6146-00-001-1-23000	GENERAL	TEACHER RETIREMENT	\$31,000
Total - 1991100001123000			\$824,453
199-11-6119-00-001-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$184,200
199-11-6129-00-001-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,385
199-11-6141-00-001-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-11-6142-00-001-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$15,000
199-11-6146-00-001-1-24000	GENERAL	TEACHER RETIREMENT	\$8,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100001124000			\$233,585
199-11-6119-00-001-1-38000	GENERAL	SALARIES - PROFESSIONAL	\$141,200
199-11-6141-00-001-1-38000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,000
199-11-6142-00-001-1-38000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-11-6146-00-001-1-38000	GENERAL	TEACHER RETIREMENT	\$6,000
Total - 1991100001138000			\$153,020
199-11-6329-10-001-1-11000	ENGLISH/LANGUAGE ARTS	OTHER READING MATERIAL	\$3,000
199-11-6399-10-001-1-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,000
Total - 1991110001111000			\$9,000
199-11-6397-11-001-1-11000	MATH	CAPITAL OUTLAY-TECHNOLOGY	\$5,700
199-11-6399-11-001-1-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111001111000			\$10,700
199-11-6399-13-001-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991113001111000			\$2,300
199-11-6299-15-001-1-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,800
199-11-6399-15-001-1-11000	SCIENCE	GENERAL SUPPLIES	\$16,175
Total - 1991115001111000			\$17,975
199-11-6399-16-001-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$6,000
Total - 1991116001111000			\$6,000
199-11-6399-20-001-1-11000	ART	GENERAL SUPPLIES	\$5,200
199-11-6412-20-001-1-11000	ART	TRAVEL & SUB.-STUDENTS	\$50
199-11-6494-20-001-1-11000	ART	RECLASSIFIED TRANS EXPENS	\$200
Total - 1991120001111000			\$5,450
199-11-6399-21-001-1-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$1,700
Total - 1991121001111000			\$1,700
199-11-6399-22-001-1-11000	FOREIGN LANGUAGES	GENERAL SUPPLIES	\$2,000
199-11-6495-22-001-1-11000	FOREIGN LANGUAGES	MEMBERSHIP DUES	\$65
Total - 1991122001111000			\$2,065
199-11-6399-23-001-1-11000	HEALTH	GENERAL SUPPLIES	\$1,000
Total - 1991123001111000			\$1,000
199-11-6399-24-001-1-11000	PSYCHOLOGY	GENERAL SUPPLIES	\$200
Total - 1991124001111000			\$200
199-11-6399-32-001-1-11000	DRAMA	GENERAL SUPPLIES	\$500
Total - 1991132001111000			\$500
199-11-6399-33-001-1-11000	JOURNALISM	GENERAL SUPPLIES	\$1,000
199-11-6412-33-001-1-11000	JOURNALISM	TRAVEL & SUB.-STUDENTS	\$3,000
199-11-6495-33-001-1-11000	JOURNALISM	MEMBERSHIP DUES	\$200
199-11-6499-33-001-1-11000	JOURNALISM	MISCELLANEOUS COSTS	\$100

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991133001111000			\$4,300
199-11-6299-34-001-1-11000	CHOIR	MISC. CONTRACTED SERVICES	\$1,000
199-11-6399-34-001-1-11000	CHOIR	GENERAL SUPPLIES	\$6,000
199-11-6412-34-001-1-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$11,000
199-11-6494-34-001-1-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$4,000
199-11-6499-34-001-1-11000	CHOIR	MISCELLANEOUS COSTS	\$1,000
Total - 1991134001111000			\$23,000
199-11-6399-40-001-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$14,955
Total - 1991140001111000			\$14,955
199-11-6499-41-001-1-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$500
Total - 1991141001111000			\$500
199-11-6269-43-001-1-11000	GRADUATION	RENTALS - OPERATING LEASE	\$11,600
199-11-6399-43-001-1-11000	GRADUATION	GENERAL SUPPLIES	\$7,600
199-11-6499-43-001-1-11000	GRADUATION	MISCELLANEOUS COSTS	\$500
Total - 1991143001111000			\$19,700
199-11-6397-44-001-1-11000	CURRICULUM COMPLIANCE	CAPITAL OUTLAY-TECHNOLOGY	\$1,375
Total - 1991144001111000			\$1,375
199-11-6399-45-001-1-21000	GIFTED AND TALENTED	GENERAL SUPPLIES	\$1,500
Total - 1991145001121000			\$1,500
199-11-6399-46-001-1-24000	AVID	GENERAL SUPPLIES	\$3,000
199-11-6412-46-001-1-24000	AVID	TRAVEL & SUB.-STUDENTS	\$1,000
199-11-6494-46-001-1-24000	AVID	RECLASSIFIED TRANS EXPENS	\$2,000
199-11-6495-46-001-1-24000	AVID	MEMBERSHIP DUES	\$3,900
199-11-6499-46-001-1-24000	AVID	MISCELLANEOUS COSTS	\$50
Total - 1991146001124000			\$9,950
199-11-6117-47-001-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$12,000
199-11-6397-47-001-1-24000	COMPENSATORY EDUCATION	CAPITAL OUTLAY-TECHNOLOGY	\$23,000
Total - 1991147001124000			\$35,000
199-11-6117-48-001-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$6,000
199-11-6399-48-001-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,000
Total - 1991148001125000			\$7,000
199-11-6249-61-001-1-11000	PERFORMING ARTS CENTER	CONTRACT MAINTENANCE	\$2,000
199-11-6299-61-001-1-11000	PERFORMING ARTS CENTER	MISC. CONTRACTED SERVICES	\$300
199-11-6398-61-001-1-11000	PERFORMING ARTS CENTER	OTHER OPERATING SUPPLIES	\$14,700
199-11-6399-61-001-1-11000	PERFORMING ARTS CENTER	GENERAL SUPPLIES	\$2,000
Total - 1991161001111000			\$19,000
199-11-6397-69-001-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$14,400
Total - 1991169001111000			\$14,400

NEDERLAND INDEPENDENT SCHOOL DISTRICT
NEDERLAND HIGH SCHOOL
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6249-70-001-1-22000	CATE - GENERAL	CONTRACT MAINTENANCE	\$5,000
199-11-6299-70-001-1-22000	CATE - GENERAL	MISC. CONTRACTED SERVICES	\$8,000
199-11-6397-70-001-1-22000	CATE - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$26,550
199-11-6399-70-001-1-22000	CATE - GENERAL	GENERAL SUPPLIES	\$10,450
199-11-6412-70-001-1-22000	CATE - GENERAL	TRAVEL & SUB.-STUDENTS	\$10,000
199-11-6494-70-001-1-22000	CATE - GENERAL	RECLASSIFIED TRANS EXPENS	\$3,000
199-11-6499-70-001-1-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$600
Total - 1991170001122000			\$63,600
199-11-6399-71-001-1-22000	AG-SCIENCE/ANIMALS	GENERAL SUPPLIES	\$7,000
199-11-6411-71-001-1-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991171001122000			\$8,000
199-11-6399-72-001-1-22000	AUDIO/VIDEO TECHNOLOGY	GENERAL SUPPLIES	\$3,000
Total - 1991172001122000			\$3,000
199-11-6398-73-001-1-22000	AUTOMOTIVE TECHNOLOGY	OTHER OPERATING SUPPLIES	\$2,000
199-11-6399-73-001-1-22000	AUTOMOTIVE TECHNOLOGY	GENERAL SUPPLIES	\$6,500
Total - 1991173001122000			\$8,500
199-11-6399-74-001-1-22000	BUSINESS EDUCATION	GENERAL SUPPLIES	\$4,000
199-11-6411-74-001-1-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991174001122000			\$4,300
199-11-6399-75-001-1-22000	HUMAN SERVICES	GENERAL SUPPLIES	\$4,000
199-11-6411-75-001-1-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991175001122000			\$4,300
199-11-6399-77-001-1-22000	LAW/PUBLIC SAFETY	GENERAL SUPPLIES	\$6,500
Total - 1991177001122000			\$6,500
199-11-6399-78-001-1-22000	STEM	GENERAL SUPPLIES	\$6,500
Total - 1991178001122000			\$6,500
199-11-6399-79-001-1-22000	HEALTH SCIENCE	GENERAL SUPPLIES	\$7,000
Total - 1991179001122000			\$7,000
199-11-6399-7A-001-1-22000	MARKETING EDUCATION	GENERAL SUPPLIES	\$1,500
199-11-6411-7A-001-1-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 199117A001122000			\$1,800
199-11-6399-7C-001-1-22000	WELDING	GENERAL SUPPLIES	\$10,500
Total - 199117C001122000			\$10,500
199-11-6399-7F-001-1-22000	CONSTRUCTION SYSTEMS	GENERAL SUPPLIES	\$6,000
Total - 199117F001122000			\$6,000
199-11-6399-7G-001-1-22000	CULINARY ARTS	GENERAL SUPPLIES	\$7,000
199-11-6411-7G-001-1-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 199117G001122000			\$7,400

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199-11-6249-80-001-1-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$1,100
199-11-6412-80-001-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-80-001-1-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180001123000			\$1,300
199-11-6399-81-001-1-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181001123000			\$400
199-11-6399-82-001-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$500
Total - 1991182001123000			\$500
199-11-6399-84-001-1-23000	LIFE SKILLS	GENERAL SUPPLIES	\$3,000
199-11-6412-84-001-1-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$500
199-11-6494-84-001-1-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$950
Total - 1991184001123000			\$4,450
199-11-6399-85-001-1-23000	RESOURCE	GENERAL SUPPLIES	\$900
Total - 1991185001123000			\$900
199-11-6411-87-001-1-23000	VAC	TRAVEL & SUBSISTENCE EMP.	\$100
Total - 1991187001123000			\$100
199-11-6399-88-001-1-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188001123000			\$200
199-11-6399-8S-001-1-23000	SOCIAL SKILLS	GENERAL SUPPLIES	\$300
Total - 199118S001123000			\$300
199-11-6249-A1-001-1-11000	BAND	CONTRACT MAINTENANCE	\$15,000
199-11-6269-A1-001-1-11000	BAND	RENTALS - OPERATING LEASE	\$1,200
199-11-6299-A1-001-1-11000	BAND	MISC. CONTRACTED SERVICES	\$2,700
199-11-6398-A1-001-1-11000	BAND	OTHER OPERATING SUPPLIES	\$16,930
199-11-6399-A1-001-1-11000	BAND	GENERAL SUPPLIES	\$12,250
Total - 19911A1001111000			\$48,080
Total - 11			\$8,482,353
199-12-6119-00-001-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$62,850
199-12-6129-00-001-1-11000	GENERAL	SALARIES-SUPPORT PERSONL.	\$39,034
199-12-6141-00-001-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
199-12-6142-00-001-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$14,460
199-12-6143-00-001-1-11000	GENERAL	WORKER'S COMPENSATION	\$323
199-12-6144-00-001-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-12-6146-00-001-1-11000	GENERAL	TEACHER RETIREMENT	\$3,000
199-12-6269-00-001-1-11000	GENERAL	RENTALS - OPERATING LEASE	\$2,200
199-12-6299-00-001-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$2,600
199-12-6329-00-001-1-11000	GENERAL	OTHER READING MATERIAL	\$15,000
199-12-6399-00-001-1-11000	GENERAL	GENERAL SUPPLIES	\$5,600

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Total - 1991200001111000			\$161,567
Total - 12			\$161,567
199-13-6411-00-001-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
Total - 1991300001111000			\$3,500
199-13-6411-10-001-1-11000	ENGLISH/LANGUAGE ARTS	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991310001111000			\$2,500
199-13-6411-11-001-1-11000	MATH	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991311001111000			\$2,500
199-13-6411-14-001-1-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$800
199-13-6495-14-001-1-11000	READING	MEMBERSHIP DUES	\$200
Total - 1991314001111000			\$1,000
199-13-6411-15-001-1-11000	SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 1991315001111000			\$2,500
199-13-6411-16-001-1-11000	SOCIAL STUDIES	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991316001111000			\$1,500
199-13-6411-20-001-1-11000	ART	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991320001111000			\$1,000
199-13-6411-22-001-1-11000	FOREIGN LANGUAGES	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991322001111000			\$1,000
199-13-6411-31-001-1-11000	DEBATE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991331001111000			\$500
199-13-6411-32-001-1-11000	DRAMA	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991332001111000			\$1,000
199-13-6411-33-001-1-11000	JOURNALISM	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991333001111000			\$500
199-13-6411-34-001-1-11000	CHOIR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991334001111000			\$1,000
199-13-6411-45-001-1-21000	GIFTED AND TALENTED	TRAVEL & SUBSISTENCE EMP.	\$8,000
Total - 1991345001121000			\$8,000
199-13-6411-46-001-1-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$15,000
Total - 1991346001124000			\$15,000
199-13-6411-71-001-1-22000	AG-SCIENCE/ANIMALS	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991371001122000			\$1,500
199-13-6411-72-001-1-22000	AUDIO/VIDEO TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991372001122000			\$250
199-13-6411-73-001-1-22000	AUTOMOTIVE TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991373001122000			\$250
199-13-6411-74-001-1-22000	BUSINESS EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250

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Total - 1991374001122000			\$250
199-13-6411-75-001-1-22000	HUMAN SERVICES	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991375001122000			\$1,500
199-13-6411-77-001-1-22000	LAW/PUBLIC SAFETY	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991377001122000			\$1,500
199-13-6411-78-001-1-22000	STEM	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991378001122000			\$250
199-13-6411-79-001-1-22000	HEALTH SCIENCE	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991379001122000			\$400
199-13-6411-7A-001-1-22000	MARKETING EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 199137A001122000			\$250
199-13-6411-7C-001-1-22000	WELDING	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137C001122000			\$500
199-13-6411-7F-001-1-22000	CONSTRUCTION SYSTEMS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199137F001122000			\$500
199-13-6411-7G-001-1-22000	CULINARY ARTS	TRAVEL & SUBSISTENCE EMP.	\$450
Total - 199137G001122000			\$450
199-13-6411-80-001-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 1991380001123000			\$2,000
Total - 13			\$51,100
199-21-6119-00-001-1-22000	GENERAL	SALARIES - PROFESSIONAL	\$95,422
199-21-6129-00-001-1-22000	GENERAL	SALARIES-SUPPORT PERSNL.	\$30,808
199-21-6141-00-001-1-22000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,830
199-21-6142-00-001-1-22000	GENERAL	HEALTH & LIFE INSURANCE	\$9,640
199-21-6146-00-001-1-22000	GENERAL	TEACHER RETIREMENT	\$5,000
Total - 1992100001122000			\$142,700
199-21-6399-70-001-1-22000	CATE - GENERAL	GENERAL SUPPLIES	\$1,300
199-21-6411-70-001-1-22000	CATE - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-21-6495-70-001-1-22000	CATE - GENERAL	MEMBERSHIP DUES	\$400
199-21-6499-70-001-1-22000	CATE - GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992170001122000			\$5,000
Total - 21			\$147,700
199-23-6119-00-001-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$368,639
199-23-6121-00-001-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-23-6122-00-001-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-001-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
199-23-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$149,877
199-23-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-23-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$35,600
199-23-6143-00-001-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-001-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$35,000
199-23-6145-00-001-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-23-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$20,000
199-23-6249-00-001-1-99000	GENERAL	CONTRACT MAINTENANCE	\$720
199-23-6329-00-001-1-99000	GENERAL	OTHER READING MATERIAL	\$500
199-23-6399-00-001-1-99000	GENERAL	GENERAL SUPPLIES	\$4,680
199-23-6411-00-001-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,500
199-23-6495-00-001-1-99000	GENERAL	MEMBERSHIP DUES	\$1,400
199-23-6499-00-001-1-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300001199000			\$653,826
199-23-6499-60-001-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$2,925
Total - 1992360001199000			\$2,925
Total - 23			\$656,751
199-31-6119-00-001-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$135,441
199-31-6129-00-001-1-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$29,026
199-31-6141-00-001-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,385
199-31-6142-00-001-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,660
199-31-6146-00-001-1-23000	GENERAL	TEACHER RETIREMENT	\$7,000
Total - 1993100001123000			\$183,512
199-31-6119-00-001-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$336,922
199-31-6121-00-001-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-31-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$61,210
199-31-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,773
199-31-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$11,300
199-31-6143-00-001-1-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-001-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$26,000
199-31-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$18,000
199-31-6249-00-001-1-99000	GENERAL	CONTRACT MAINTENANCE	\$500
199-31-6399-00-001-1-99000	GENERAL	GENERAL SUPPLIES	\$3,400
199-31-6411-00-001-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-001-1-99000	GENERAL	MEMBERSHIP DUES	\$400
199-31-6499-00-001-1-99000	GENERAL	MISCELLANEOUS COSTS	\$200
Total - 1993100001199000			\$466,210
199-31-6269-80-001-1-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,300
Total - 1993180001123000			\$2,300
Total - 31			\$652,022

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199-33-6119-00-001-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$61,540
199-33-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,572
199-33-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,177
199-33-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,840
199-33-6143-00-001-1-99000	GENERAL	WORKER'S COMPENSATION	\$260
199-33-6144-00-001-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$6,000
199-33-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-001-1-99000	GENERAL	GENERAL SUPPLIES	\$2,000
199-33-6411-00-001-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
199-33-6495-00-001-1-99000	GENERAL	MEMBERSHIP DUES	\$200
Total - 1993300001199000			\$98,789
Total - 33			\$98,789
240-35-6121-00-001-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$7,500
240-35-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$195,000
240-35-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,700
240-35-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$38,560
240-35-6143-00-001-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-001-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$150
240-35-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$9,000
240-35-6341-00-001-1-99000	GENERAL	FOOD	\$230,000
240-35-6342-00-001-1-99000	GENERAL	NON-FOOD	\$27,000
240-35-6344-00-001-1-99000	GENERAL	USDA DONATED COMMODITIES	\$25,000
Total - 2403500001199000			\$539,196
240-35-6341-E1-001-1-99000	NON PROGRAM FOOD	FOOD	\$10,000
Total - 24035E1001199000			\$10,000
Total - 35			\$549,196
199-36-6118-00-001-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$325,000
199-36-6119-00-001-1-91000	GENERAL	SALARIES - PROFESSIONAL	\$202,238
199-36-6121-00-001-1-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-36-6125-00-001-1-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$3,000
199-36-6129-00-001-1-91000	GENERAL	SALARIES-SUPPORT PERSNL.	\$41,128
199-36-6141-00-001-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$9,000
199-36-6142-00-001-1-91000	GENERAL	HEALTH & LIFE INSURANCE	\$17,000
199-36-6144-00-001-1-91000	GENERAL	TRS ON BEHALF PAYMENT	\$23,000
199-36-6146-00-001-1-91000	GENERAL	TEACHER RETIREMENT	\$31,000
Total - 1993600001191000			\$656,366
199-36-6118-00-001-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$62,000
199-36-6125-00-001-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000

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199-36-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-36-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$600
199-36-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-36-6299-00-001-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-36-6399-00-001-1-99000	GENERAL	GENERAL SUPPLIES	\$3,200
199-36-6411-00-001-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-00-001-1-99000	GENERAL	TRAVEL & SUB.-STUDENTS	\$8,500
199-36-6494-00-001-1-99000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,200
199-36-6495-00-001-1-99000	GENERAL	MEMBERSHIP DUES	\$9,800
199-36-6499-00-001-1-99000	GENERAL	MISCELLANEOUS COSTS	\$250
Total - 1993600001199000			\$93,850
199-36-6299-31-001-1-99000	DEBATE	MISC. CONTRACTED SERVICES	\$2,500
199-36-6412-31-001-1-99000	DEBATE	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-31-001-1-99000	DEBATE	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6495-31-001-1-99000	DEBATE	MEMBERSHIP DUES	\$200
199-36-6499-31-001-1-99000	DEBATE	MISCELLANEOUS COSTS	\$200
Total - 1993631001199000			\$7,900
199-36-6269-32-001-1-99000	DRAMA	RENTALS - OPERATING LEASE	\$5,000
199-36-6399-32-001-1-99000	DRAMA	GENERAL SUPPLIES	\$4,500
199-36-6412-32-001-1-99000	DRAMA	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-32-001-1-99000	DRAMA	RECLASSIFIED TRANS EXPENS	\$1,000
199-36-6499-32-001-1-99000	DRAMA	MISCELLANEOUS COSTS	\$300
Total - 1993632001199000			\$12,800
199-36-6495-42-001-1-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-001-1-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$1,200
Total - 1993642001199000			\$1,600
199-36-6412-50-001-1-99000	STUDENT COUNCIL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-50-001-1-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-50-001-1-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650001199000			\$3,800
199-36-6269-52-001-1-99000	MUSICAL PRODUCTION	RENTALS - OPERATING LEASE	\$5,500
199-36-6299-52-001-1-99000	MUSICAL PRODUCTION	MISC. CONTRACTED SERVICES	\$500
199-36-6399-52-001-1-99000	MUSICAL PRODUCTION	GENERAL SUPPLIES	\$3,000
Total - 1993652001199000			\$9,000
199-36-6299-53-001-1-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$800
199-36-6399-53-001-1-91000	CHEERLEADERS	GENERAL SUPPLIES	\$5,000
199-36-6411-53-001-1-91000	CHEERLEADERS	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-36-6412-53-001-1-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$6,000

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199-36-6494-53-001-1-91000	CHEERLEADERS	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-53-001-1-91000	CHEERLEADERS	MISCELLANEOUS COSTS	\$600
Total - 1993653001191000			\$16,100
199-36-6269-54-001-1-91000	WESTERNAIRES	RENTALS - OPERATING LEASE	\$800
199-36-6299-54-001-1-91000	WESTERNAIRES	MISC. CONTRACTED SERVICES	\$3,150
199-36-6399-54-001-1-91000	WESTERNAIRES	GENERAL SUPPLIES	\$11,600
199-36-6411-54-001-1-91000	WESTERNAIRES	TRAVEL & SUBSISTENCE EMP.	\$400
199-36-6412-54-001-1-91000	WESTERNAIRES	TRAVEL & SUB.-STUDENTS	\$6,400
199-36-6494-54-001-1-91000	WESTERNAIRES	RECLASSIFIED TRANS EXPENS	\$2,000
199-36-6499-54-001-1-91000	WESTERNAIRES	MISCELLANEOUS COSTS	\$300
Total - 1993654001191000			\$24,650
199-36-6399-55-001-1-99000	ACADEC	GENERAL SUPPLIES	\$1,500
199-36-6412-55-001-1-99000	ACADEC	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6499-55-001-1-99000	ACADEC	MISCELLANEOUS COSTS	\$150
Total - 1993655001199000			\$3,650
199-36-6249-90-001-1-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$15,000
199-36-6269-90-001-1-91000	ATHLETICS - GENERAL	RENTALS - OPERATING LEASE	\$6,000
199-36-6299-90-001-1-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$40,000
199-36-6397-90-001-1-91000	ATHLETICS - GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$10,900
199-36-6399-90-001-1-91000	ATHLETICS - GENERAL	GENERAL SUPPLIES	\$11,950
199-36-6411-90-001-1-91000	ATHLETICS - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$10,000
199-36-6412-90-001-1-91000	ATHLETICS - GENERAL	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6495-90-001-1-91000	ATHLETICS - GENERAL	MEMBERSHIP DUES	\$2,500
199-36-6499-90-001-1-91000	ATHLETICS - GENERAL	MISCELLANEOUS COSTS	\$10,500
Total - 1993690001191000			\$111,850
199-36-6399-91-001-1-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$8,000
199-36-6411-91-001-1-91000	BASKETBALL - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-91-001-1-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$7,500
199-36-6494-91-001-1-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 1993691001191000			\$20,500
199-36-6399-92-001-1-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$8,000
199-36-6411-92-001-1-91000	BASKETBALL - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-92-001-1-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-92-001-1-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1993692001191000			\$16,500
199-36-6399-93-001-1-91000	FOOTBALL	GENERAL SUPPLIES	\$65,000
199-36-6411-93-001-1-91000	FOOTBALL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-36-6412-93-001-1-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$18,000

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199-36-6494-93-001-1-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993693001191000			\$93,000
199-36-6399-94-001-1-91000	TRACK - BOYS	GENERAL SUPPLIES	\$6,000
199-36-6411-94-001-1-91000	TRACK - BOYS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-94-001-1-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-94-001-1-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993694001191000			\$11,500
199-36-6399-95-001-1-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$6,000
199-36-6411-95-001-1-91000	TRACK - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-95-001-1-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-95-001-1-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993695001191000			\$11,500
199-36-6399-96-001-1-91000	VOLLEYBALL	GENERAL SUPPLIES	\$5,000
199-36-6411-96-001-1-91000	VOLLEYBALL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-36-6412-96-001-1-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-96-001-1-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 1993696001191000			\$12,000
199-36-6399-97-001-1-91000	BASEBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-97-001-1-91000	BASEBALL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-36-6412-97-001-1-91000	BASEBALL	TRAVEL & SUB.-STUDENTS	\$6,000
199-36-6494-97-001-1-91000	BASEBALL	RECLASSIFIED TRANS EXPENS	\$4,000
Total - 1993697001191000			\$22,500
199-36-6399-98-001-1-91000	CROSS COUNTRY	GENERAL SUPPLIES	\$2,950
199-36-6412-98-001-1-91000	CROSS COUNTRY	TRAVEL & SUB.-STUDENTS	\$2,500
199-36-6494-98-001-1-91000	CROSS COUNTRY	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993698001191000			\$6,450
199-36-6399-9A-001-1-91000	POWERLIFTING	GENERAL SUPPLIES	\$4,500
199-36-6412-9A-001-1-91000	POWERLIFTING	TRAVEL & SUB.-STUDENTS	\$3,200
199-36-6494-9A-001-1-91000	POWERLIFTING	RECLASSIFIED TRANS EXPENS	\$300
Total - 199369A001191000			\$8,000
199-36-6399-9B-001-1-91000	SOCCER - BOYS	GENERAL SUPPLIES	\$5,000
199-36-6411-9B-001-1-91000	SOCCER - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9B-001-1-91000	SOCCER - BOYS	TRAVEL & SUB.-STUDENTS	\$5,000
199-36-6494-9B-001-1-91000	SOCCER - BOYS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369B001191000			\$12,750
199-36-6399-9C-001-1-91000	SOCCER - GIRLS	GENERAL SUPPLIES	\$5,000
199-36-6411-9C-001-1-91000	SOCCER - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9C-001-1-91000	SOCCER - GIRLS	TRAVEL & SUB.-STUDENTS	\$5,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6494-9C-001-1-91000	SOCCER - GIRLS	RECLASSIFIED TRANS EXPENS	\$2,000
Total - 199369C001191000			\$12,750
199-36-6399-9D-001-1-91000	SOFTBALL	GENERAL SUPPLIES	\$11,000
199-36-6411-9D-001-1-91000	SOFTBALL	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9D-001-1-91000	SOFTBALL	TRAVEL & SUB.-STUDENTS	\$7,000
199-36-6494-9D-001-1-91000	SOFTBALL	RECLASSIFIED TRANS EXPENS	\$3,500
Total - 199369D001191000			\$22,250
199-36-6399-9E-001-1-91000	SWIMMING	GENERAL SUPPLIES	\$3,500
199-36-6411-9E-001-1-91000	SWIMMING	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9E-001-1-91000	SWIMMING	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-9E-001-1-91000	SWIMMING	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369E001191000			\$7,250
199-36-6399-9F-001-1-91000	TENNIS	GENERAL SUPPLIES	\$6,000
199-36-6411-9F-001-1-91000	TENNIS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9F-001-1-91000	TENNIS	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-9F-001-1-91000	TENNIS	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 199369F001191000			\$11,750
199-36-6399-9R-001-1-91000	GOLF - BOYS	GENERAL SUPPLIES	\$2,500
199-36-6411-9R-001-1-91000	GOLF - BOYS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9R-001-1-91000	GOLF - BOYS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9R-001-1-91000	GOLF - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369R001191000			\$6,750
199-36-6399-9S-001-1-91000	GOLF - GIRLS	GENERAL SUPPLIES	\$2,500
199-36-6411-9S-001-1-91000	GOLF - GIRLS	TRAVEL & SUBSISTENCE EMP.	\$750
199-36-6412-9S-001-1-91000	GOLF - GIRLS	TRAVEL & SUB.-STUDENTS	\$3,000
199-36-6494-9S-001-1-91000	GOLF - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 199369S001191000			\$6,750
199-36-6299-9T-001-1-91000	ATHLETIC TRAINER	MISC. CONTRACTED SERVICES	\$5,000
199-36-6399-9T-001-1-91000	ATHLETIC TRAINER	GENERAL SUPPLIES	\$11,000
199-36-6411-9T-001-1-91000	ATHLETIC TRAINER	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-9T-001-1-91000	ATHLETIC TRAINER	TRAVEL & SUB.-STUDENTS	\$250
Total - 199369T001191000			\$18,250
199-36-6412-A1-001-1-99000	BAND	TRAVEL & SUB.-STUDENTS	\$36,000
199-36-6494-A1-001-1-99000	BAND	RECLASSIFIED TRANS EXPENS	\$9,000
Total - 19936A1001199000			\$45,000
Total - 36			\$1,287,016
199-51-6121-00-001-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$13,000
199-51-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$360,979

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
199-51-6142-00-001-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$52,000
199-51-6144-00-001-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-51-6146-00-001-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-51-6299-00-001-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
199-51-6319-00-001-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$53,400
199-51-6399-00-001-1-99000	GENERAL	GENERAL SUPPLIES	\$200
Total - 1995100001199000			\$526,079
Total - 51			\$526,079
199-52-6117-00-001-1-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$15,000
199-52-6129-00-001-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$20,972
199-52-6141-00-001-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$200
199-52-6144-00-001-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
Total - 1995200001199000			\$44,172
Total - 52			\$44,172
199-61-6499-49-001-1-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$725
Total - 1996149001199000			\$725
Total - 61			\$725
Total - 001			\$12,657,470

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-002-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$61,350
199-11-6141-00-002-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$900
199-11-6142-00-002-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-11-6146-00-002-1-23000	GENERAL	TEACHER RETIREMENT	\$2,000
Total - 1991100002123000			\$69,070
199-11-6112-00-002-1-28000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$2,000
199-11-6119-00-002-1-28000	GENERAL	SALARIES - PROFESSIONAL	\$95,271
199-11-6129-00-002-1-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,468
199-11-6141-00-002-1-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,700
199-11-6142-00-002-1-28000	GENERAL	HEALTH & LIFE INSURANCE	\$11,230
199-11-6143-00-002-1-28000	GENERAL	WORKER'S COMPENSATION	\$156
199-11-6144-00-002-1-28000	GENERAL	TRS ON BEHALF PAYMENT	\$25,000
199-11-6146-00-002-1-28000	GENERAL	TEACHER RETIREMENT	\$4,800
199-11-6249-00-002-1-28000	GENERAL	CONTRACT MAINTENANCE	\$100
199-11-6269-00-002-1-28000	GENERAL	RENTALS - OPERATING LEASE	\$3,400
199-11-6399-00-002-1-28000	GENERAL	GENERAL SUPPLIES	\$7,500
199-11-6411-00-002-1-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,100
199-11-6499-00-002-1-28000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1991100002128000			\$171,825
Total - 11			\$240,895
199-13-6411-00-002-1-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991300002128000			\$200
Total - 13			\$200
199-23-6119-00-002-1-28000	GENERAL	SALARIES - PROFESSIONAL	\$86,176
199-23-6129-00-002-1-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$35,281
199-23-6141-00-002-1-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,762
199-23-6142-00-002-1-28000	GENERAL	HEALTH & LIFE INSURANCE	\$4,840
199-23-6144-00-002-1-28000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-23-6145-00-002-1-28000	GENERAL	UNEMPLOYMENT COMPENSATION	\$100
199-23-6146-00-002-1-28000	GENERAL	TEACHER RETIREMENT	\$5,000
199-23-6399-00-002-1-28000	GENERAL	GENERAL SUPPLIES	\$500
199-23-6411-00-002-1-28000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-23-6495-00-002-1-28000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1992300002128000			\$146,959
Total - 23			\$146,959
199-31-6299-00-002-1-28000	GENERAL	MISC. CONTRACTED SERVICES	\$16,300
Total - 1993100002128000			\$16,300
Total - 31			\$16,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6129-00-002-1-28000	GENERAL	SALARIES-SUPPORT PERSNL.	\$7,248
199-51-6141-00-002-1-28000	GENERAL	SOCIAL SECURITY/MEDICARE	\$105
199-51-6142-00-002-1-28000	GENERAL	HEALTH & LIFE INSURANCE	\$1,600
199-51-6146-00-002-1-28000	GENERAL	TEACHER RETIREMENT	\$100
199-51-6319-00-002-1-28000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$1,000
Total - 1995100002128000			\$10,053
Total - 51			\$10,053
199-61-6499-49-002-1-28000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$300
Total - 1996149002128000			\$300
Total - 61			\$300
Total - 002			\$414,707

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-041-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$56,000
199-11-6118-00-041-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$8,200
199-11-6119-00-041-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,504,718
199-11-6122-00-041-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-041-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$34,000
199-11-6142-00-041-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$144,600
199-11-6143-00-041-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,531
199-11-6144-00-041-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$180,000
199-11-6146-00-041-1-11000	GENERAL	TEACHER RETIREMENT	\$100,000
199-11-6397-00-041-1-11000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$550
199-11-6399-00-041-1-11000	GENERAL	GENERAL SUPPLIES	\$13,950
199-11-6494-00-041-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$3,000
199-11-6499-00-041-1-11000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1991100041111000			\$3,047,699
199-11-6112-00-041-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$12,000
199-11-6118-00-041-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-041-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$296,350
199-11-6122-00-041-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$6,000
199-11-6125-00-041-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$50,000
199-11-6129-00-041-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$99,531
199-11-6141-00-041-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,600
199-11-6142-00-041-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$32,555
199-11-6146-00-041-1-23000	GENERAL	TEACHER RETIREMENT	\$15,000
Total - 1991100041123000			\$522,136
199-11-6119-00-041-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$112,775
199-11-6129-00-041-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$51,854
199-11-6141-00-041-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,400
199-11-6142-00-041-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$13,850
199-11-6146-00-041-1-24000	GENERAL	TEACHER RETIREMENT	\$5,800
Total - 1991100041124000			\$186,679
199-11-6399-10-041-1-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,700
Total - 1991110041111000			\$6,700
199-11-6399-11-041-1-11000	MATH	GENERAL SUPPLIES	\$6,100
Total - 1991111041111000			\$6,100
199-11-6399-13-041-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,000
Total - 1991113041111000			\$2,000
199-11-6299-15-041-1-11000	SCIENCE	MISC. CONTRACTED SERVICES	\$1,100
199-11-6399-15-041-1-11000	SCIENCE	GENERAL SUPPLIES	\$3,100

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991115041111000			\$4,200
199-11-6399-16-041-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$2,200
Total - 1991116041111000			\$2,200
199-11-6399-20-041-1-11000	ART	GENERAL SUPPLIES	\$2,500
Total - 1991120041111000			\$2,500
199-11-6399-21-041-1-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$8,550
Total - 1991121041111000			\$8,550
199-11-6399-28-041-1-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$2,000
Total - 1991128041111000			\$2,000
199-11-6399-29-041-1-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$3,000
Total - 1991129041111000			\$3,000
199-11-6399-32-041-1-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-041-1-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132041111000			\$200
199-11-6399-34-041-1-11000	CHOIR	GENERAL SUPPLIES	\$1,000
199-11-6412-34-041-1-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,500
199-11-6494-34-041-1-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$1,000
199-11-6495-34-041-1-11000	CHOIR	MEMBERSHIP DUES	\$110
Total - 1991134041111000			\$3,610
199-11-6399-40-041-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,400
Total - 1991140041111000			\$10,400
199-11-6499-41-041-1-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$400
Total - 1991141041111000			\$400
199-11-6399-44-041-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$12,100
Total - 1991144041111000			\$12,100
199-11-6399-46-041-1-24000	AVID	GENERAL SUPPLIES	\$100
199-11-6495-46-041-1-24000	AVID	MEMBERSHIP DUES	\$4,000
Total - 1991146041124000			\$4,100
199-11-6117-47-041-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000
Total - 1991147041124000			\$8,000
199-11-6117-48-041-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-48-041-1-25000	ENGLISH SECOND LANGUAGE	PT-TIME/TEMP-SUPPORT	\$5,000
199-11-6399-48-041-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$1,600
Total - 1991148041125000			\$10,600
199-11-6397-69-041-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$7,600
Total - 1991169041111000			\$7,600
199-11-6399-80-041-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$500
Total - 1991180041123000			\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-81-041-1-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181041123000			\$400
199-11-6269-82-041-1-23000	SUPER CENTER	RENTALS - OPERATING LEASE	\$700
199-11-6399-82-041-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182041123000			\$1,100
199-11-6399-84-041-1-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,400
199-11-6412-84-041-1-23000	LIFE SKILLS	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-84-041-1-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$200
199-11-6495-84-041-1-23000	LIFE SKILLS	MEMBERSHIP DUES	\$100
Total - 1991184041123000			\$1,800
199-11-6399-85-041-1-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185041123000			\$1,200
199-11-6399-88-041-1-23000	INCLUSION PHYSICAL ED	GENERAL SUPPLIES	\$200
Total - 1991188041123000			\$200
199-11-6249-A1-041-1-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-A1-041-1-11000	BAND	RENTALS - OPERATING LEASE	\$700
199-11-6299-A1-041-1-11000	BAND	MISC. CONTRACTED SERVICES	\$1,600
199-11-6398-A1-041-1-11000	BAND	OTHER OPERATING SUPPLIES	\$12,720
199-11-6399-A1-041-1-11000	BAND	GENERAL SUPPLIES	\$7,000
Total - 19911A1041111000			\$29,020
Total - 11			\$3,884,994
199-12-6119-00-041-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$60,350
199-12-6141-00-041-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$870
199-12-6142-00-041-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-12-6144-00-041-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-12-6146-00-041-1-11000	GENERAL	TEACHER RETIREMENT	\$2,000
199-12-6249-00-041-1-11000	GENERAL	CONTRACT MAINTENANCE	\$650
199-12-6299-00-041-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,150
199-12-6329-00-041-1-11000	GENERAL	OTHER READING MATERIAL	\$11,200
199-12-6399-00-041-1-11000	GENERAL	GENERAL SUPPLIES	\$2,600
Total - 1991200041111000			\$88,640
Total - 12			\$88,640
199-13-6411-00-041-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$7,600
199-13-6495-00-041-1-11000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1991300041111000			\$8,000
199-13-6411-46-041-1-24000	AVID	TRAVEL & SUBSISTENCE EMP.	\$1,500
Total - 1991346041124000			\$1,500
199-13-6411-48-041-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$800

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991348041125000			\$800
199-13-6411-80-041-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991380041123000			\$500
Total - 13			\$10,800
199-23-6119-00-041-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$182,838
199-23-6121-00-041-1-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$2,000
199-23-6122-00-041-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-041-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-041-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$77,804
199-23-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,780
199-23-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,300
199-23-6143-00-041-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-041-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-23-6145-00-041-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$250
199-23-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$10,500
199-23-6249-00-041-1-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6399-00-041-1-99000	GENERAL	GENERAL SUPPLIES	\$4,650
199-23-6411-00-041-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-23-6495-00-041-1-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-23-6499-00-041-1-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300041199000			\$335,432
199-23-6499-60-041-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,500
Total - 1992360041199000			\$1,500
Total - 23			\$336,932
199-31-6119-00-041-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$76,079
199-31-6129-00-041-1-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$30,038
199-31-6141-00-041-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,530
199-31-6142-00-041-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,640
199-31-6146-00-041-1-23000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993100041123000			\$120,287
199-31-6119-00-041-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$183,930
199-31-6121-00-041-1-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,000
199-31-6129-00-041-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$26,687
199-31-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,054
199-31-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$11,250
199-31-6143-00-041-1-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-041-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$13,000
199-31-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6249-00-041-1-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-31-6299-00-041-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$300
199-31-6399-00-041-1-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-31-6411-00-041-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,700
199-31-6495-00-041-1-99000	GENERAL	MEMBERSHIP DUES	\$400
Total - 1993100041199000			\$251,106
199-31-6269-80-041-1-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400
Total - 1993180041123000			\$2,400
Total - 31			\$373,793
199-33-6119-00-041-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$54,756
199-33-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$794
199-33-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-33-6144-00-041-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-041-1-99000	GENERAL	GENERAL SUPPLIES	\$1,200
199-33-6411-00-041-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-041-1-99000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1993300041199000			\$67,730
Total - 33			\$67,730
240-35-6121-00-041-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,500
240-35-6129-00-041-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$130,300
240-35-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,900
240-35-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$28,940
240-35-6143-00-041-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-041-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$6,600
240-35-6341-00-041-1-99000	GENERAL	FOOD	\$155,000
240-35-6342-00-041-1-99000	GENERAL	NON-FOOD	\$20,000
240-35-6344-00-041-1-99000	GENERAL	USDA DONATED COMMODITIES	\$20,000
Total - 2403500041199000			\$368,576
240-35-6341-E1-041-1-99000	NON PROGRAM FOOD	FOOD	\$10,000
Total - 24035E1041199000			\$10,000
Total - 35			\$378,576
199-36-6118-00-041-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$72,000
199-36-6119-00-041-1-91000	GENERAL	SALARIES - PROFESSIONAL	\$23,128
199-36-6125-00-041-1-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-041-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-36-6142-00-041-1-91000	GENERAL	HEALTH & LIFE INSURANCE	\$2,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6144-00-041-1-91000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-041-1-91000	GENERAL	TEACHER RETIREMENT	\$3,500
Total - 1993600041191000			\$105,928
199-36-6118-00-041-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$27,000
199-36-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$500
199-36-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$1,700
Total - 1993600041199000			\$29,700
199-36-6399-42-041-1-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$850
Total - 1993642041199000			\$850
199-36-6494-50-041-1-99000	STUDENT COUNCIL	RECLASSIFIED TRANS EXPENS	\$200
Total - 1993650041199000			\$200
199-36-6399-51-041-1-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$150
199-36-6494-51-041-1-99000	UIL/NON UIL COMPETITION	RECLASSIFIED TRANS EXPENS	\$200
199-36-6495-51-041-1-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$600
Total - 1993651041199000			\$950
199-36-6299-53-041-1-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$550
199-36-6399-53-041-1-91000	CHEERLEADERS	GENERAL SUPPLIES	\$150
Total - 1993653041191000			\$700
199-36-6249-90-041-1-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-041-1-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690041191000			\$9,000
199-36-6399-91-041-1-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-041-1-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-041-1-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691041191000			\$4,750
199-36-6399-92-041-1-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-041-1-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-041-1-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692041191000			\$4,750
199-36-6399-93-041-1-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-041-1-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$4,000
199-36-6494-93-041-1-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993693041191000			\$17,000
199-36-6399-94-041-1-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-041-1-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-041-1-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694041191000			\$5,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6399-95-041-1-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-041-1-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-041-1-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695041191000			\$5,500
199-36-6399-96-041-1-91000	VOLLEYBALL	GENERAL SUPPLIES	\$2,000
199-36-6412-96-041-1-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-041-1-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696041191000			\$3,500
199-36-6499-9G-041-1-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G041191000			\$350
199-36-6412-A1-041-1-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-041-1-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1041199000			\$6,500
Total - 36			\$195,178
199-51-6121-00-041-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-041-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$142,534
199-51-6141-00-041-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-041-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24,000
199-51-6144-00-041-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-041-1-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-041-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-00-041-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$21,000
Total - 1995100041199000			\$211,534
Total - 51			\$211,534
199-61-6399-49-041-1-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$200
199-61-6499-49-041-1-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$100
Total - 1996149041199000			\$300
Total - 61			\$300
Total - 041			\$5,548,477

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-042-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$56,000
199-11-6118-00-042-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$6,200
199-11-6119-00-042-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$2,980,000
199-11-6122-00-042-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-042-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$40,000
199-11-6142-00-042-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$163,800
199-11-6143-00-042-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,266
199-11-6144-00-042-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$190,000
199-11-6146-00-042-1-11000	GENERAL	TEACHER RETIREMENT	\$110,000
199-11-6399-00-042-1-11000	GENERAL	GENERAL SUPPLIES	\$45,130
199-11-6412-00-042-1-11000	GENERAL	TRAVEL & SUB.-STUDENTS	\$100
199-11-6494-00-042-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$2,500
Total - 1991100042111000			\$3,595,996
199-11-6112-00-042-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$12,000
199-11-6119-00-042-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$299,000
199-11-6122-00-042-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$6,000
199-11-6125-00-042-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$30,000
199-11-6129-00-042-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$75,074
199-11-6141-00-042-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,500
199-11-6142-00-042-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$29,000
199-11-6146-00-042-1-23000	GENERAL	TEACHER RETIREMENT	\$16,000
Total - 1991100042123000			\$472,574
199-11-6119-00-042-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$146,206
199-11-6129-00-042-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$45,944
199-11-6141-00-042-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,700
199-11-6142-00-042-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$15,700
199-11-6146-00-042-1-24000	GENERAL	TEACHER RETIREMENT	\$7,000
Total - 1991100042124000			\$218,550
199-11-6399-05-042-1-11000	FIFTH GRADE	GENERAL SUPPLIES	\$2,800
Total - 1991105042111000			\$2,800
199-11-6399-10-042-1-11000	ENGLISH/LANGUAGE ARTS	GENERAL SUPPLIES	\$6,000
Total - 1991110042111000			\$6,000
199-11-6399-11-042-1-11000	MATH	GENERAL SUPPLIES	\$4,000
Total - 1991111042111000			\$4,000
199-11-6399-13-042-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$2,500
Total - 1991113042111000			\$2,500
199-11-6399-15-042-1-11000	SCIENCE	GENERAL SUPPLIES	\$4,200
Total - 1991115042111000			\$4,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-16-042-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$1,500
Total - 1991116042111000			\$1,500
199-11-6399-20-042-1-11000	ART	GENERAL SUPPLIES	\$700
Total - 1991120042111000			\$700
199-11-6399-21-042-1-11000	COMPUTER INSTRUCTION	GENERAL SUPPLIES	\$7,000
Total - 1991121042111000			\$7,000
199-11-6399-25-042-1-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$2,300
Total - 1991125042111000			\$2,300
199-11-6399-27-042-1-11000	VIDEO/DIGITAL TECHNOLOGY	GENERAL SUPPLIES	\$1,000
Total - 1991127042111000			\$1,000
199-11-6329-28-042-1-11000	FAMILY & CONSUMER SCIENCE	OTHER READING MATERIAL	\$100
199-11-6399-28-042-1-11000	FAMILY & CONSUMER SCIENCE	GENERAL SUPPLIES	\$2,200
Total - 1991128042111000			\$2,300
199-11-6399-29-042-1-11000	INDUSTRIAL TECH	GENERAL SUPPLIES	\$2,000
Total - 1991129042111000			\$2,000
199-11-6399-32-042-1-11000	DRAMA	GENERAL SUPPLIES	\$100
199-11-6495-32-042-1-11000	DRAMA	MEMBERSHIP DUES	\$100
Total - 1991132042111000			\$200
199-11-6249-34-042-1-11000	CHOIR	CONTRACT MAINTENANCE	\$150
199-11-6299-34-042-1-11000	CHOIR	MISC. CONTRACTED SERVICES	\$150
199-11-6399-34-042-1-11000	CHOIR	GENERAL SUPPLIES	\$1,000
199-11-6412-34-042-1-11000	CHOIR	TRAVEL & SUB.-STUDENTS	\$1,200
199-11-6494-34-042-1-11000	CHOIR	RECLASSIFIED TRANS EXPENS	\$600
199-11-6495-34-042-1-11000	CHOIR	MEMBERSHIP DUES	\$100
Total - 1991134042111000			\$3,200
199-11-6399-40-042-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$12,000
Total - 1991140042111000			\$12,000
199-11-6499-41-042-1-11000	AWARDS DAY	MISCELLANEOUS COSTS	\$350
Total - 1991141042111000			\$350
199-11-6399-44-042-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$6,000
Total - 1991144042111000			\$6,000
199-11-6495-46-042-1-24000	AVID	MEMBERSHIP DUES	\$3,000
Total - 1991146042124000			\$3,000
199-11-6117-47-042-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000
199-11-6399-47-042-1-24000	COMPENSATORY EDUCATION	GENERAL SUPPLIES	\$4,000
Total - 1991147042124000			\$12,000
199-11-6117-48-042-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-48-042-1-25000	ENGLISH SECOND LANGUAGE	PT-TIME/TEMP-SUPPORT	\$5,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-48-042-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$700
Total - 1991148042125000			\$9,700
199-11-6397-69-042-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$8,100
Total - 1991169042111000			\$8,100
199-11-6249-80-042-1-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$700
199-11-6399-80-042-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$500
Total - 1991180042123000			\$1,200
199-11-6399-81-042-1-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181042123000			\$400
199-11-6399-82-042-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182042123000			\$400
199-11-6399-85-042-1-23000	RESOURCE	GENERAL SUPPLIES	\$1,200
Total - 1991185042123000			\$1,200
199-11-6249-A1-042-1-11000	BAND	CONTRACT MAINTENANCE	\$7,000
199-11-6269-A1-042-1-11000	BAND	RENTALS - OPERATING LEASE	\$1,000
199-11-6299-A1-042-1-11000	BAND	MISC. CONTRACTED SERVICES	\$1,300
199-11-6398-A1-042-1-11000	BAND	OTHER OPERATING SUPPLIES	\$13,600
199-11-6399-A1-042-1-11000	BAND	GENERAL SUPPLIES	\$7,000
Total - 19911A1042111000			\$29,900
Total - 11			\$4,411,070
199-12-6119-00-042-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$75,850
199-12-6142-00-042-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-12-6144-00-042-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-042-1-11000	GENERAL	TEACHER RETIREMENT	\$3,000
199-12-6249-00-042-1-11000	GENERAL	CONTRACT MAINTENANCE	\$420
199-12-6299-00-042-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,280
199-12-6329-00-042-1-11000	GENERAL	OTHER READING MATERIAL	\$9,000
199-12-6399-00-042-1-11000	GENERAL	GENERAL SUPPLIES	\$3,000
Total - 1991200042111000			\$105,370
Total - 12			\$105,370
199-13-6411-00-042-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,420
199-13-6495-00-042-1-11000	GENERAL	MEMBERSHIP DUES	\$100
Total - 1991300042111000			\$6,520
199-13-6411-80-042-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
Total - 1991380042123000			\$400
Total - 13			\$6,920
199-23-6119-00-042-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$188,849
199-23-6121-00-042-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$2,000

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199-23-6122-00-042-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-23-6125-00-042-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-042-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$91,056
199-23-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,675
199-23-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,500
199-23-6143-00-042-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-042-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$20,000
199-23-6145-00-042-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$250
199-23-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$10,500
199-23-6249-00-042-1-99000	GENERAL	CONTRACT MAINTENANCE	\$200
199-23-6399-00-042-1-99000	GENERAL	GENERAL SUPPLIES	\$3,500
199-23-6411-00-042-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,400
199-23-6495-00-042-1-99000	GENERAL	MEMBERSHIP DUES	\$500
199-23-6499-00-042-1-99000	GENERAL	MISCELLANEOUS COSTS	\$150
Total - 1992300042199000			\$346,790
199-23-6499-60-042-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360042199000			\$1,000
Total - 23			\$347,790
199-31-6119-00-042-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$73,421
199-31-6129-00-042-1-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$32,685
199-31-6141-00-042-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,539
199-31-6142-00-042-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$2,440
199-31-6146-00-042-1-23000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993100042123000			\$113,085
199-31-6119-00-042-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$184,047
199-31-6121-00-042-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-31-6129-00-042-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$29,647
199-31-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,100
199-31-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6143-00-042-1-99000	GENERAL	WORKER'S COMPENSATION	\$105
199-31-6144-00-042-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$14,000
199-31-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-31-6399-00-042-1-99000	GENERAL	GENERAL SUPPLIES	\$2,200
199-31-6411-00-042-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,500
199-31-6495-00-042-1-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993100042199000			\$248,719
199-31-6269-80-042-1-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$2,400
Total - 1993180042123000			\$2,400

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Total - 31			\$364,204
199-33-6119-00-042-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$52,607
199-33-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$763
199-33-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-33-6144-00-042-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-33-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-042-1-99000	GENERAL	GENERAL SUPPLIES	\$1,100
199-33-6411-00-042-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$400
199-33-6495-00-042-1-99000	GENERAL	MEMBERSHIP DUES	\$300
Total - 1993300042199000			\$65,490
Total - 33			\$65,490
240-35-6121-00-042-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
240-35-6129-00-042-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$112,400
240-35-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
240-35-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,400
240-35-6143-00-042-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-042-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$50
240-35-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$6,600
240-35-6341-00-042-1-99000	GENERAL	FOOD	\$135,000
240-35-6342-00-042-1-99000	GENERAL	NON-FOOD	\$17,000
240-35-6344-00-042-1-99000	GENERAL	USDA DONATED COMMODITIES	\$20,000
Total - 2403500042199000			\$317,736
240-35-6341-E1-042-1-99000	NON PROGRAM FOOD	FOOD	\$10,000
Total - 24035E1042199000			\$10,000
Total - 35			\$327,736
199-36-6118-00-042-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$72,000
199-36-6119-00-042-1-91000	GENERAL	SALARIES - PROFESSIONAL	\$23,128
199-36-6125-00-042-1-91000	GENERAL	PT-TIME/TEMP-SUPPORT	\$1,000
199-36-6141-00-042-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-36-6142-00-042-1-91000	GENERAL	HEALTH & LIFE INSURANCE	\$964
199-36-6144-00-042-1-91000	GENERAL	TRS ON BEHALF PAYMENT	\$3,000
199-36-6146-00-042-1-91000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993600042191000			\$104,392
199-36-6118-00-042-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$27,000
199-36-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-36-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$300
199-36-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$1,400
Total - 1993600042199000			\$29,100

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199-36-6399-42-042-1-99000	HONOR SOCIETY	GENERAL SUPPLIES	\$350
199-36-6495-42-042-1-99000	HONOR SOCIETY	MEMBERSHIP DUES	\$400
199-36-6499-42-042-1-99000	HONOR SOCIETY	MISCELLANEOUS COSTS	\$200
Total - 1993642042199000			\$950
199-36-6399-50-042-1-99000	STUDENT COUNCIL	GENERAL SUPPLIES	\$430
199-36-6495-50-042-1-99000	STUDENT COUNCIL	MEMBERSHIP DUES	\$100
Total - 1993650042199000			\$530
199-36-6399-51-042-1-99000	UIL/NON UIL COMPETITION	GENERAL SUPPLIES	\$500
199-36-6495-51-042-1-99000	UIL/NON UIL COMPETITION	MEMBERSHIP DUES	\$700
Total - 1993651042199000			\$1,200
199-36-6299-53-042-1-91000	CHEERLEADERS	MISC. CONTRACTED SERVICES	\$300
199-36-6399-53-042-1-91000	CHEERLEADERS	GENERAL SUPPLIES	\$700
199-36-6412-53-042-1-91000	CHEERLEADERS	TRAVEL & SUB.-STUDENTS	\$870
Total - 1993653042191000			\$1,870
199-36-6249-90-042-1-91000	ATHLETICS - GENERAL	CONTRACT MAINTENANCE	\$4,000
199-36-6299-90-042-1-91000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$5,000
Total - 1993690042191000			\$9,000
199-36-6399-91-042-1-91000	BASKETBALL - BOYS	GENERAL SUPPLIES	\$2,000
199-36-6412-91-042-1-91000	BASKETBALL - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-91-042-1-91000	BASKETBALL - BOYS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993691042191000			\$4,750
199-36-6399-92-042-1-91000	BASKETBALL - GIRLS	GENERAL SUPPLIES	\$2,000
199-36-6412-92-042-1-91000	BASKETBALL - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-92-042-1-91000	BASKETBALL - GIRLS	RECLASSIFIED TRANS EXPENS	\$750
Total - 1993692042191000			\$4,750
199-36-6399-93-042-1-91000	FOOTBALL	GENERAL SUPPLIES	\$12,500
199-36-6412-93-042-1-91000	FOOTBALL	TRAVEL & SUB.-STUDENTS	\$3,500
199-36-6494-93-042-1-91000	FOOTBALL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1993693042191000			\$17,000
199-36-6399-94-042-1-91000	TRACK - BOYS	GENERAL SUPPLIES	\$3,000
199-36-6412-94-042-1-91000	TRACK - BOYS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-94-042-1-91000	TRACK - BOYS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993694042191000			\$5,500
199-36-6399-95-042-1-91000	TRACK - GIRLS	GENERAL SUPPLIES	\$3,000
199-36-6412-95-042-1-91000	TRACK - GIRLS	TRAVEL & SUB.-STUDENTS	\$2,000
199-36-6494-95-042-1-91000	TRACK - GIRLS	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993695042191000			\$5,500
199-36-6399-96-042-1-91000	VOLLEYBALL	GENERAL SUPPLIES	\$2,000

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199-36-6412-96-042-1-91000	VOLLEYBALL	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6494-96-042-1-91000	VOLLEYBALL	RECLASSIFIED TRANS EXPENS	\$500
Total - 1993696042191000			\$3,500
199-36-6499-9G-042-1-91000	INTRAMURALS	MISCELLANEOUS COSTS	\$350
Total - 199369G042191000			\$350
199-36-6412-A1-042-1-99000	BAND	TRAVEL & SUB.-STUDENTS	\$5,700
199-36-6494-A1-042-1-99000	BAND	RECLASSIFIED TRANS EXPENS	\$800
Total - 19936A1042199000			\$6,500
Total - 36			\$194,892
199-51-6121-00-042-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$5,000
199-51-6129-00-042-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$146,976
199-51-6141-00-042-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-51-6142-00-042-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24,000
199-51-6144-00-042-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$10,000
199-51-6146-00-042-1-99000	GENERAL	TEACHER RETIREMENT	\$3,500
199-51-6299-00-042-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
199-51-6319-00-042-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$21,000
Total - 1995100042199000			\$216,976
Total - 51			\$216,976
199-61-6399-49-042-1-99000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$100
Total - 1996149042199000			\$100
Total - 61			\$100
Total - 042			\$6,040,548

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199-11-6112-00-101-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-101-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-101-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,860,000
199-11-6122-00-101-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-101-1-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$20,163
199-11-6141-00-101-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$27,000
199-11-6142-00-101-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$118,840
199-11-6143-00-101-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,236
199-11-6144-00-101-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$120,000
199-11-6146-00-101-1-11000	GENERAL	TEACHER RETIREMENT	\$70,000
199-11-6329-00-101-1-11000	GENERAL	OTHER READING MATERIAL	\$3,300
199-11-6399-00-101-1-11000	GENERAL	GENERAL SUPPLIES	\$15,000
199-11-6494-00-101-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,300
Total - 1991100101111000			\$2,272,339
199-11-6112-00-101-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-101-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-101-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$172,050
199-11-6122-00-101-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-101-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-101-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$73,097
199-11-6141-00-101-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-11-6142-00-101-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$14,460
199-11-6146-00-101-1-23000	GENERAL	TEACHER RETIREMENT	\$8,700
Total - 1991100101123000			\$305,907
199-11-6119-00-101-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$85,820
199-11-6129-00-101-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$19,468
199-11-6141-00-101-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,600
199-11-6142-00-101-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$9,640
199-11-6146-00-101-1-24000	GENERAL	TEACHER RETIREMENT	\$4,100
Total - 1991100101124000			\$120,628
199-11-6119-00-101-1-33000	GENERAL	SALARIES - PROFESSIONAL	\$26,075
199-11-6141-00-101-1-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-1-33000	GENERAL	HEALTH & LIFE INSURANCE	\$10,600
199-11-6146-00-101-1-33000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100101133000			\$38,175
199-11-6119-00-101-1-34000	GENERAL	SALARIES - PROFESSIONAL	\$26,075
199-11-6141-00-101-1-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$400
199-11-6142-00-101-1-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,410

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199-11-6146-00-101-1-34000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100101134000			\$29,985
199-11-6119-00-101-1-36000	GENERAL	SALARIES - PROFESSIONAL	\$59,880
199-11-6141-00-101-1-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$900
199-11-6146-00-101-1-36000	GENERAL	TEACHER RETIREMENT	\$4,700
Total - 1991100101136000			\$65,480
199-11-6399-01-101-1-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991101101111000			\$1,200
199-11-6399-02-101-1-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991102101111000			\$1,200
199-11-6399-03-101-1-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991103101111000			\$1,200
199-11-6399-04-101-1-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,200
Total - 1991104101111000			\$1,200
199-11-6399-06-101-1-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106101132000			\$300
199-11-6399-07-101-1-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,200
Total - 1991107101111000			\$1,200
199-11-6399-11-101-1-11000	MATH	GENERAL SUPPLIES	\$8,200
Total - 1991111101111000			\$8,200
199-11-6399-12-101-1-11000	MUSIC	GENERAL SUPPLIES	\$800
Total - 1991112101111000			\$800
199-11-6399-13-101-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$850
Total - 1991113101111000			\$850
199-11-6399-14-101-1-11000	READING	GENERAL SUPPLIES	\$17,000
Total - 1991114101111000			\$17,000
199-11-6399-15-101-1-11000	SCIENCE	GENERAL SUPPLIES	\$2,500
Total - 1991115101111000			\$2,500
199-11-6399-16-101-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$100
Total - 1991116101111000			\$100
199-11-6399-25-101-1-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$10,000
Total - 1991125101111000			\$10,000
199-11-6399-40-101-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$10,000
Total - 1991140101111000			\$10,000
199-11-6399-44-101-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$8,550
Total - 1991144101111000			\$8,550
199-11-6117-47-101-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000
Total - 1991147101124000			\$8,000

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199-11-6117-48-101-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-48-101-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$600
Total - 1991148101125000			\$4,600
199-11-6399-4D-101-1-37000	DYSLEXIA	GENERAL SUPPLIES	\$200
Total - 199114D101137000			\$200
199-11-6399-66-101-1-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$20,000
Total - 1991166101136000			\$20,000
199-11-6397-69-101-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$6,400
Total - 1991169101111000			\$6,400
199-11-6399-80-101-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$500
199-11-6494-80-101-1-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180101123000			\$600
199-11-6399-82-101-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182101123000			\$400
199-11-6399-83-101-1-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183101123000			\$600
199-11-6399-84-101-1-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-101-1-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184101123000			\$1,500
199-11-6399-85-101-1-23000	RESOURCE	GENERAL SUPPLIES	\$750
Total - 1991185101123000			\$750
199-11-6399-86-101-1-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186101123000			\$400
Total - 11			\$2,940,264
199-12-6119-00-101-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$65,350
199-12-6141-00-101-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$940
199-12-6142-00-101-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-12-6144-00-101-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-101-1-11000	GENERAL	TEACHER RETIREMENT	\$2,000
199-12-6299-00-101-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,060
199-12-6329-00-101-1-11000	GENERAL	OTHER READING MATERIAL	\$8,750
199-12-6399-00-101-1-11000	GENERAL	GENERAL SUPPLIES	\$940
199-12-6495-00-101-1-11000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1991200101111000			\$92,035
Total - 12			\$92,035
199-13-6411-00-101-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
Total - 1991300101111000			\$6,000
199-13-6411-12-101-1-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$700

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6495-12-101-1-11000	MUSIC	MEMBERSHIP DUES	\$150
Total - 1991312101111000			\$850
199-13-6411-14-101-1-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991314101111000			\$600
199-13-6411-66-101-1-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991366101136000			\$5,000
199-13-6411-80-101-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380101123000			\$600
199-13-6411-86-101-1-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386101123000			\$500
Total - 13			\$13,550
199-23-6119-00-101-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$162,316
199-23-6121-00-101-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-101-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-101-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-101-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$36,981
199-23-6141-00-101-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,890
199-23-6142-00-101-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,660
199-23-6143-00-101-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-101-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-23-6145-00-101-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-101-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-23-6249-00-101-1-99000	GENERAL	CONTRACT MAINTENANCE	\$300
199-23-6269-00-101-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,500
199-23-6399-00-101-1-99000	GENERAL	GENERAL SUPPLIES	\$1,500
199-23-6411-00-101-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-23-6495-00-101-1-99000	GENERAL	MEMBERSHIP DUES	\$800
199-23-6499-00-101-1-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300101199000			\$251,157
199-23-6499-60-101-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360101199000			\$1,000
Total - 23			\$252,157
199-31-6119-00-101-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$66,310
199-31-6129-00-101-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$24,016
199-31-6141-00-101-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,310
199-31-6142-00-101-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$7,230
199-31-6146-00-101-1-23000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993100101123000			\$101,866

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6119-00-101-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$77,683
199-31-6141-00-101-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,127
199-31-6142-00-101-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6143-00-101-1-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-101-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-101-1-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-31-6399-00-101-1-99000	GENERAL	GENERAL SUPPLIES	\$400
199-31-6411-00-101-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$120
199-31-6495-00-101-1-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100101199000			\$94,384
199-31-6269-80-101-1-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$1,300
Total - 1993180101123000			\$1,300
Total - 31			\$197,550
199-33-6119-00-101-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$64,491
199-33-6141-00-101-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$935
199-33-6142-00-101-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-33-6144-00-101-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-101-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-101-1-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-101-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$300
199-33-6495-00-101-1-99000	GENERAL	MEMBERSHIP DUES	\$175
Total - 1993300101199000			\$78,221
Total - 33			\$78,221
240-35-6121-00-101-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-101-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$87,500
240-35-6141-00-101-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
240-35-6142-00-101-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,500
240-35-6143-00-101-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-101-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-101-1-99000	GENERAL	TEACHER RETIREMENT	\$4,300
240-35-6341-00-101-1-99000	GENERAL	FOOD	\$115,000
240-35-6342-00-101-1-99000	GENERAL	NON-FOOD	\$15,000
240-35-6344-00-101-1-99000	GENERAL	USDA DONATED COMMODITIES	\$10,000
Total - 2403500101199000			\$252,916
240-35-6341-E1-101-1-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1101199000			\$7,000
Total - 35			\$259,916
199-36-6118-00-101-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-36-6141-00-101-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20
199-36-6146-00-101-1-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600101191000			\$1,320
Total - 36			\$1,320
199-51-6121-00-101-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-101-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$102,327
199-51-6141-00-101-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
199-51-6142-00-101-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-51-6144-00-101-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-101-1-99000	GENERAL	TEACHER RETIREMENT	\$2,000
199-51-6299-00-101-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,300
199-51-6319-00-101-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$15,000
Total - 1995100101199000			\$144,527
Total - 51			\$144,527
199-61-6499-49-101-1-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149101199000			\$200
Total - 61			\$200
Total - 101			\$3,979,740

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-102-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-102-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-102-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,660,000
199-11-6122-00-102-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-102-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$24,000
199-11-6142-00-102-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$101,000
199-11-6143-00-102-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,161
199-11-6144-00-102-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$120,000
199-11-6146-00-102-1-11000	GENERAL	TEACHER RETIREMENT	\$60,000
199-11-6399-00-102-1-11000	GENERAL	GENERAL SUPPLIES	\$13,720
199-11-6494-00-102-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,400
Total - 1991100102111000			\$2,016,781
199-11-6112-00-102-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-102-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-102-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$220,200
199-11-6122-00-102-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-102-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-102-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$83,933
199-11-6141-00-102-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,500
199-11-6142-00-102-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$33,800
199-11-6146-00-102-1-23000	GENERAL	TEACHER RETIREMENT	\$11,000
Total - 1991100102123000			\$387,033
199-11-6119-00-102-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$64,120
199-11-6129-00-102-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,816
199-11-6141-00-102-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,300
199-11-6142-00-102-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$5,800
199-11-6146-00-102-1-24000	GENERAL	TEACHER RETIREMENT	\$3,100
Total - 1991100102124000			\$98,136
199-11-6119-00-102-1-33000	GENERAL	SALARIES - PROFESSIONAL	\$31,925
199-11-6141-00-102-1-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$460
199-11-6142-00-102-1-33000	GENERAL	HEALTH & LIFE INSURANCE	\$2,410
199-11-6146-00-102-1-33000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100102133000			\$35,895
199-11-6119-00-102-1-34000	GENERAL	SALARIES - PROFESSIONAL	\$31,925
199-11-6141-00-102-1-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$460
199-11-6142-00-102-1-34000	GENERAL	HEALTH & LIFE INSURANCE	\$2,410
199-11-6146-00-102-1-34000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100102134000			\$35,895

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6119-00-102-1-36000	GENERAL	SALARIES - PROFESSIONAL	\$43,080
199-11-6141-00-102-1-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$620
199-11-6146-00-102-1-36000	GENERAL	TEACHER RETIREMENT	\$1,700
Total - 1991100102136000			\$45,400
199-11-6399-01-102-1-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,640
Total - 1991101102111000			\$1,640
199-11-6399-02-102-1-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,640
Total - 1991102102111000			\$1,640
199-11-6399-03-102-1-11000	THIRD GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991103102111000			\$2,050
199-11-6399-04-102-1-11000	FOURTH GRADE	GENERAL SUPPLIES	\$2,050
Total - 1991104102111000			\$2,050
199-11-6399-06-102-1-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$100
Total - 1991106102132000			\$100
199-11-6399-07-102-1-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,640
Total - 1991107102111000			\$1,640
199-11-6399-11-102-1-11000	MATH	GENERAL SUPPLIES	\$2,900
Total - 1991111102111000			\$2,900
199-11-6399-12-102-1-11000	MUSIC	GENERAL SUPPLIES	\$550
Total - 1991112102111000			\$550
199-11-6399-13-102-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$1,000
Total - 1991113102111000			\$1,000
199-11-6399-14-102-1-11000	READING	GENERAL SUPPLIES	\$3,200
Total - 1991114102111000			\$3,200
199-11-6399-15-102-1-11000	SCIENCE	GENERAL SUPPLIES	\$600
Total - 1991115102111000			\$600
199-11-6399-16-102-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$600
Total - 1991116102111000			\$600
199-11-6399-25-102-1-11000	TECHNOLOGY EDUCATION	GENERAL SUPPLIES	\$1,200
Total - 1991125102111000			\$1,200
199-11-6399-40-102-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$7,260
Total - 1991140102111000			\$7,260
199-11-6399-44-102-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,320
Total - 1991144102111000			\$16,320
199-11-6117-47-102-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000
Total - 1991147102124000			\$8,000
199-11-6117-48-102-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-48-102-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$2,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6411-48-102-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$300
Total - 1991148102125000			\$6,600
199-11-6399-66-102-1-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$20,000
Total - 1991166102136000			\$20,000
199-11-6397-69-102-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$5,000
Total - 1991169102111000			\$5,000
199-11-6399-80-102-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
199-11-6494-80-102-1-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180102123000			\$500
199-11-6399-81-102-1-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$400
Total - 1991181102123000			\$400
199-11-6399-82-102-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182102123000			\$300
199-11-6399-83-102-1-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183102123000			\$600
199-11-6399-85-102-1-23000	RESOURCE	GENERAL SUPPLIES	\$500
Total - 1991185102123000			\$500
199-11-6399-86-102-1-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186102123000			\$400
Total - 11			\$2,704,190
199-12-6119-00-102-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$58,350
199-12-6141-00-102-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$839
199-12-6142-00-102-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-12-6144-00-102-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-102-1-11000	GENERAL	TEACHER RETIREMENT	\$2,000
199-12-6299-00-102-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,200
199-12-6329-00-102-1-11000	GENERAL	OTHER READING MATERIAL	\$5,400
199-12-6399-00-102-1-11000	GENERAL	GENERAL SUPPLIES	\$900
199-12-6495-00-102-1-11000	GENERAL	MEMBERSHIP DUES	\$150
Total - 1991200102111000			\$76,859
Total - 12			\$76,859
199-13-6411-00-102-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,330
Total - 1991300102111000			\$9,330
199-13-6411-12-102-1-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$600
199-13-6495-12-102-1-11000	MUSIC	MEMBERSHIP DUES	\$170
Total - 1991312102111000			\$770
199-13-6411-14-102-1-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$900
Total - 1991314102111000			\$900

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-66-102-1-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991366102136000			\$5,000
199-13-6411-80-102-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380102123000			\$600
199-13-6411-86-102-1-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386102123000			\$500
Total - 13			\$17,100
199-23-6119-00-102-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$160,216
199-23-6121-00-102-1-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,500
199-23-6122-00-102-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-102-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-102-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$56,668
199-23-6141-00-102-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,145
199-23-6142-00-102-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,460
199-23-6143-00-102-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-102-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-23-6145-00-102-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-102-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-23-6269-00-102-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
199-23-6397-00-102-1-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$1,050
199-23-6399-00-102-1-99000	GENERAL	GENERAL SUPPLIES	\$3,000
199-23-6411-00-102-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-102-1-99000	GENERAL	MEMBERSHIP DUES	\$1,200
199-23-6499-00-102-1-99000	GENERAL	MISCELLANEOUS COSTS	\$50
Total - 1992300102199000			\$276,499
199-23-6499-60-102-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360102199000			\$1,000
Total - 23			\$277,499
199-31-6119-00-102-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$79,704
199-31-6129-00-102-1-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$11,112
199-31-6141-00-102-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,317
199-31-6142-00-102-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$7,230
199-31-6146-00-102-1-23000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993100102123000			\$102,363
199-31-6119-00-102-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$77,683
199-31-6141-00-102-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,127
199-31-6142-00-102-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6143-00-102-1-99000	GENERAL	WORKER'S COMPENSATION	\$104

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6144-00-102-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-102-1-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-31-6399-00-102-1-99000	GENERAL	GENERAL SUPPLIES	\$750
199-31-6411-00-102-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$360
Total - 1993100102199000			\$94,844
199-31-6249-80-102-1-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
Total - 1993180102123000			\$200
Total - 31			\$197,407
199-33-6119-00-102-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$76,080
199-33-6142-00-102-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-33-6144-00-102-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-102-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-102-1-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-102-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-102-1-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300102199000			\$89,070
Total - 33			\$89,070
240-35-6121-00-102-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
240-35-6129-00-102-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$81,600
240-35-6141-00-102-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-102-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,280
240-35-6143-00-102-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,286
240-35-6145-00-102-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-102-1-99000	GENERAL	TEACHER RETIREMENT	\$4,000
240-35-6341-00-102-1-99000	GENERAL	FOOD	\$80,000
240-35-6342-00-102-1-99000	GENERAL	NON-FOOD	\$11,000
240-35-6344-00-102-1-99000	GENERAL	USDA DONATED COMMODITIES	\$10,000
Total - 2403500102199000			\$212,396
240-35-6341-E1-102-1-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1102199000			\$7,000
Total - 35			\$219,396
199-36-6118-00-102-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-102-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20
199-36-6146-00-102-1-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600102191000			\$1,320
Total - 36			\$1,320
199-51-6121-00-102-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
199-51-6129-00-102-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$85,964

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HIGHLAND PARK ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6141-00-102-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
199-51-6142-00-102-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-51-6144-00-102-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-102-1-99000	GENERAL	TEACHER RETIREMENT	\$2,000
199-51-6299-00-102-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-51-6319-00-102-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,800
Total - 1995100102199000			\$124,164
Total - 51			\$124,164
199-61-6499-49-102-1-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149102199000			\$200
Total - 61			\$200
Total - 102			\$3,707,205

NEDERLAND INDEPENDENT SCHOOL DISTRICT
HILLCREST ELEMENTARY
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-103-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-103-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-103-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,780,000
199-11-6122-00-103-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6129-00-103-1-11000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,774
199-11-6141-00-103-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$26,000
199-11-6142-00-103-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$90,000
199-11-6143-00-103-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,082
199-11-6144-00-103-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$121,000
199-11-6146-00-103-1-11000	GENERAL	TEACHER RETIREMENT	\$70,000
199-11-6299-00-103-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$120
199-11-6399-00-103-1-11000	GENERAL	GENERAL SUPPLIES	\$20,690
199-11-6494-00-103-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,500
Total - 1991100103111000			\$2,169,666
199-11-6112-00-103-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-103-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-103-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$116,700
199-11-6122-00-103-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-103-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-103-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,979
199-11-6141-00-103-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-11-6142-00-103-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$9,668
199-11-6146-00-103-1-23000	GENERAL	TEACHER RETIREMENT	\$5,500
Total - 1991100103123000			\$189,947
199-11-6119-00-103-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$69,020
199-11-6129-00-103-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$26,874
199-11-6141-00-103-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
199-11-6142-00-103-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$10,600
199-11-6146-00-103-1-24000	GENERAL	TEACHER RETIREMENT	\$3,100
Total - 1991100103124000			\$110,994
199-11-6119-00-103-1-33000	GENERAL	SALARIES - PROFESSIONAL	\$25,575
199-11-6141-00-103-1-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$370
199-11-6142-00-103-1-33000	GENERAL	HEALTH & LIFE INSURANCE	\$1,205
Total - 1991100103133000			\$27,150
199-11-6119-00-103-1-34000	GENERAL	SALARIES - PROFESSIONAL	\$83,925
199-11-6141-00-103-1-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,207
199-11-6142-00-103-1-34000	GENERAL	HEALTH & LIFE INSURANCE	\$7,230
199-11-6146-00-103-1-34000	GENERAL	TEACHER RETIREMENT	\$3,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991100103134000			\$95,662
199-11-6129-00-103-1-35000	GENERAL	SALARIES-SUPPORT PERSNL.	\$21,357
199-11-6141-00-103-1-35000	GENERAL	SOCIAL SECURITY/MEDICARE	\$310
199-11-6142-00-103-1-35000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-11-6146-00-103-1-35000	GENERAL	TEACHER RETIREMENT	\$500
Total - 1991100103135000			\$22,187
199-11-6119-00-103-1-36000	GENERAL	SALARIES - PROFESSIONAL	\$50,680
199-11-6141-00-103-1-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$730
199-11-6142-00-103-1-36000	GENERAL	HEALTH & LIFE INSURANCE	\$3,860
199-11-6146-00-103-1-36000	GENERAL	TEACHER RETIREMENT	\$1,800
Total - 1991100103136000			\$57,070
199-11-6399-01-103-1-11000	FIRST GRADE	GENERAL SUPPLIES	\$1,800
Total - 1991101103111000			\$1,800
199-11-6399-02-103-1-11000	SECOND GRADE	GENERAL SUPPLIES	\$1,800
Total - 1991102103111000			\$1,800
199-11-6399-03-103-1-11000	THIRD GRADE	GENERAL SUPPLIES	\$1,500
Total - 1991103103111000			\$1,500
199-11-6399-04-103-1-11000	FOURTH GRADE	GENERAL SUPPLIES	\$1,500
Total - 1991104103111000			\$1,500
199-11-6399-06-103-1-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991106103132000			\$600
199-11-6399-07-103-1-11000	KINDERGARTEN	GENERAL SUPPLIES	\$1,800
Total - 1991107103111000			\$1,800
199-11-6399-11-103-1-11000	MATH	GENERAL SUPPLIES	\$3,600
Total - 1991111103111000			\$3,600
199-11-6399-12-103-1-11000	MUSIC	GENERAL SUPPLIES	\$200
Total - 1991112103111000			\$200
199-11-6399-13-103-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$700
Total - 1991113103111000			\$700
199-11-6399-14-103-1-11000	READING	GENERAL SUPPLIES	\$3,600
Total - 1991114103111000			\$3,600
199-11-6399-15-103-1-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115103111000			\$500
199-11-6399-40-103-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,000
Total - 1991140103111000			\$8,000
199-11-6399-44-103-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,400
Total - 1991144103111000			\$16,400
199-11-6117-47-103-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991147103124000			\$8,000
199-11-6117-48-103-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6399-48-103-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$3,260
Total - 1991148103125000			\$7,260
199-11-6399-66-103-1-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$20,000
Total - 1991166103136000			\$20,000
199-11-6397-69-103-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$6,100
Total - 1991169103111000			\$6,100
199-11-6399-80-103-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
199-11-6494-80-103-1-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180103123000			\$500
199-11-6399-82-103-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$300
Total - 1991182103123000			\$300
199-11-6399-83-103-1-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$500
Total - 1991183103123000			\$500
199-11-6399-85-103-1-23000	RESOURCE	GENERAL SUPPLIES	\$600
Total - 1991185103123000			\$600
199-11-6399-86-103-1-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$500
Total - 1991186103123000			\$500
Total - 11			\$2,758,436
199-12-6119-00-103-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$76,850
199-12-6141-00-103-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,100
199-12-6142-00-103-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-12-6144-00-103-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-103-1-11000	GENERAL	TEACHER RETIREMENT	\$3,000
199-12-6249-00-103-1-11000	GENERAL	CONTRACT MAINTENANCE	\$1,500
199-12-6299-00-103-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,000
199-12-6329-00-103-1-11000	GENERAL	OTHER READING MATERIAL	\$5,630
199-12-6399-00-103-1-11000	GENERAL	GENERAL SUPPLIES	\$1,000
199-12-6495-00-103-1-11000	GENERAL	MEMBERSHIP DUES	\$160
Total - 1991200103111000			\$103,060
Total - 12			\$103,060
199-13-6411-00-103-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$9,500
Total - 1991300103111000			\$9,500
199-13-6411-14-103-1-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1991314103111000			\$700
199-13-6411-48-103-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991348103125000			\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-66-103-1-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991366103136000			\$5,000
199-13-6411-80-103-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991380103123000			\$600
199-13-6411-86-103-1-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386103123000			\$500
Total - 13			\$16,800
199-23-6119-00-103-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$169,524
199-23-6121-00-103-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,500
199-23-6122-00-103-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-103-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-103-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$39,033
199-23-6141-00-103-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,025
199-23-6142-00-103-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,460
199-23-6143-00-103-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-103-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-23-6145-00-103-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-103-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-23-6249-00-103-1-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6399-00-103-1-99000	GENERAL	GENERAL SUPPLIES	\$1,880
199-23-6411-00-103-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,900
199-23-6495-00-103-1-99000	GENERAL	MEMBERSHIP DUES	\$700
199-23-6499-00-103-1-99000	GENERAL	MISCELLANEOUS COSTS	\$300
Total - 1992300103199000			\$268,412
199-23-6499-60-103-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360103199000			\$1,000
Total - 23			\$269,412
199-31-6119-00-103-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$76,079
199-31-6141-00-103-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,104
199-31-6142-00-103-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6146-00-103-1-23000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1993100103123000			\$85,003
199-31-6119-00-103-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$66,266
199-31-6141-00-103-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$960
199-31-6142-00-103-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6143-00-103-1-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-103-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-103-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6397-00-103-1-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$750
199-31-6399-00-103-1-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-103-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,400
199-31-6495-00-103-1-99000	GENERAL	MEMBERSHIP DUES	\$130
Total - 1993100103199000			\$84,130
199-31-6269-80-103-1-23000	SPECIAL EDUCATION/GENERAL	RENTALS - OPERATING LEASE	\$600
Total - 1993180103123000			\$600
Total - 31			\$169,733
199-33-6119-00-103-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$61,544
199-33-6141-00-103-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$893
199-33-6142-00-103-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-33-6144-00-103-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-103-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-103-1-99000	GENERAL	GENERAL SUPPLIES	\$700
199-33-6411-00-103-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$500
199-33-6495-00-103-1-99000	GENERAL	MEMBERSHIP DUES	\$170
Total - 1993300103199000			\$70,327
Total - 33			\$70,327
240-35-6121-00-103-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-103-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$102,400
240-35-6141-00-103-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,500
240-35-6142-00-103-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,300
240-35-6143-00-103-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-103-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-103-1-99000	GENERAL	TEACHER RETIREMENT	\$5,000
240-35-6341-00-103-1-99000	GENERAL	FOOD	\$120,000
240-35-6342-00-103-1-99000	GENERAL	NON-FOOD	\$16,000
240-35-6344-00-103-1-99000	GENERAL	USDA DONATED COMMODITIES	\$10,000
Total - 2403500103199000			\$279,515
240-35-6341-E1-103-1-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1103199000			\$7,000
Total - 35			\$286,515
199-36-6118-00-103-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-103-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20
199-36-6146-00-103-1-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600103191000			\$1,320
Total - 36			\$1,320
199-51-6121-00-103-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6129-00-103-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$105,720
199-51-6141-00-103-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
199-51-6142-00-103-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-51-6144-00-103-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-103-1-99000	GENERAL	TEACHER RETIREMENT	\$2,000
199-51-6299-00-103-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,100
199-51-6319-00-103-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$9,400
199-51-6398-00-103-1-99000	GENERAL	OTHER OPERATING SUPPLIES	\$830
Total - 1995100103199000			\$142,950
Total - 51			\$142,950
199-61-6499-49-103-1-99000	PARENTAL INVOLVEMENT	MISCELLANEOUS COSTS	\$200
Total - 1996149103199000			\$200
Total - 61			\$200
Total - 103			\$3,818,753

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6112-00-104-1-11000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$30,000
199-11-6118-00-104-1-11000	GENERAL	EXTRA DUTY/INCREMENT	\$4,500
199-11-6119-00-104-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$1,326,139
199-11-6122-00-104-1-11000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$1,000
199-11-6141-00-104-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20,000
199-11-6142-00-104-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$48,000
199-11-6143-00-104-1-11000	GENERAL	WORKER'S COMPENSATION	\$1,085
199-11-6144-00-104-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$110,000
199-11-6146-00-104-1-11000	GENERAL	TEACHER RETIREMENT	\$50,000
199-11-6399-00-104-1-11000	GENERAL	GENERAL SUPPLIES	\$11,750
199-11-6494-00-104-1-11000	GENERAL	RECLASSIFIED TRANS EXPENS	\$1,000
Total - 1991100104111000			\$1,603,474
199-11-6112-00-104-1-23000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$6,000
199-11-6118-00-104-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-104-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$238,700
199-11-6122-00-104-1-23000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$3,500
199-11-6125-00-104-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$20,000
199-11-6129-00-104-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$106,314
199-11-6141-00-104-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,500
199-11-6142-00-104-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$36,700
199-11-6146-00-104-1-23000	GENERAL	TEACHER RETIREMENT	\$14,000
Total - 1991100104123000			\$434,814
199-11-6119-00-104-1-24000	GENERAL	SALARIES - PROFESSIONAL	\$74,920
199-11-6129-00-104-1-24000	GENERAL	SALARIES-SUPPORT PERSNL.	\$23,882
199-11-6141-00-104-1-24000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,430
199-11-6142-00-104-1-24000	GENERAL	HEALTH & LIFE INSURANCE	\$5,800
199-11-6146-00-104-1-24000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1991100104124000			\$109,032
199-11-6119-00-104-1-33000	GENERAL	SALARIES - PROFESSIONAL	\$28,425
199-11-6141-00-104-1-33000	GENERAL	SOCIAL SECURITY/MEDICARE	\$410
199-11-6146-00-104-1-33000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100104133000			\$29,935
199-11-6119-00-104-1-34000	GENERAL	SALARIES - PROFESSIONAL	\$28,425
199-11-6141-00-104-1-34000	GENERAL	SOCIAL SECURITY/MEDICARE	\$410
199-11-6146-00-104-1-34000	GENERAL	TEACHER RETIREMENT	\$1,100
Total - 1991100104134000			\$29,935
199-11-6119-00-104-1-36000	GENERAL	SALARIES - PROFESSIONAL	\$46,280
199-11-6141-00-104-1-36000	GENERAL	SOCIAL SECURITY/MEDICARE	\$670

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6146-00-104-1-36000	GENERAL	TEACHER RETIREMENT	\$1,700
Total - 1991100104136000			\$48,650
199-11-6399-01-104-1-11000	FIRST GRADE	GENERAL SUPPLIES	\$500
Total - 1991101104111000			\$500
199-11-6399-02-104-1-11000	SECOND GRADE	GENERAL SUPPLIES	\$500
Total - 1991102104111000			\$500
199-11-6399-03-104-1-11000	THIRD GRADE	GENERAL SUPPLIES	\$500
Total - 1991103104111000			\$500
199-11-6399-04-104-1-11000	FOURTH GRADE	GENERAL SUPPLIES	\$500
Total - 1991104104111000			\$500
199-11-6399-06-104-1-32000	PRE-KINDERGARTEN	GENERAL SUPPLIES	\$300
Total - 1991106104132000			\$300
199-11-6399-07-104-1-11000	KINDERGARTEN	GENERAL SUPPLIES	\$600
Total - 1991107104111000			\$600
199-11-6399-11-104-1-11000	MATH	GENERAL SUPPLIES	\$5,000
Total - 1991111104111000			\$5,000
199-11-6299-12-104-1-11000	MUSIC	MISC. CONTRACTED SERVICES	\$120
199-11-6399-12-104-1-11000	MUSIC	GENERAL SUPPLIES	\$500
Total - 1991112104111000			\$620
199-11-6399-13-104-1-11000	PHYSICAL EDUCATION	GENERAL SUPPLIES	\$800
Total - 1991113104111000			\$800
199-11-6399-14-104-1-11000	READING	GENERAL SUPPLIES	\$7,900
Total - 1991114104111000			\$7,900
199-11-6399-15-104-1-11000	SCIENCE	GENERAL SUPPLIES	\$500
Total - 1991115104111000			\$500
199-11-6399-16-104-1-11000	SOCIAL STUDIES	GENERAL SUPPLIES	\$500
Total - 1991116104111000			\$500
199-11-6399-40-104-1-11000	COPIER-MAIN/PAPER	GENERAL SUPPLIES	\$8,000
Total - 1991140104111000			\$8,000
199-11-6399-44-104-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$11,200
Total - 1991144104111000			\$11,200
199-11-6117-47-104-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$8,000
Total - 1991147104124000			\$8,000
199-11-6117-48-104-1-25000	ENGLISH SECOND LANGUAGE	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6411-48-104-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991148104125000			\$4,200
199-11-6399-49-104-1-25000	PARENTAL INVOLVEMENT	GENERAL SUPPLIES	\$1,300
Total - 1991149104125000			\$1,300

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6399-66-104-1-36000	EARLY EDUCATION	GENERAL SUPPLIES	\$20,000
Total - 1991166104136000			\$20,000
199-11-6397-69-104-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$4,400
Total - 1991169104111000			\$4,400
199-11-6399-80-104-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$400
199-11-6494-80-104-1-23000	SPECIAL EDUCATION/GENERAL	RECLASSIFIED TRANS EXPENS	\$100
Total - 1991180104123000			\$500
199-11-6399-82-104-1-23000	SUPER CENTER	GENERAL SUPPLIES	\$400
Total - 1991182104123000			\$400
199-11-6399-83-104-1-23000	EARLY CHILDHOOD	GENERAL SUPPLIES	\$600
Total - 1991183104123000			\$600
199-11-6399-84-104-1-23000	LIFE SKILLS	GENERAL SUPPLIES	\$1,200
199-11-6494-84-104-1-23000	LIFE SKILLS	RECLASSIFIED TRANS EXPENS	\$300
Total - 1991184104123000			\$1,500
199-11-6399-85-104-1-23000	RESOURCE	GENERAL SUPPLIES	\$400
Total - 1991185104123000			\$400
199-11-6399-86-104-1-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186104123000			\$400
Total - 11			\$2,334,960
199-12-6119-00-104-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$67,350
199-12-6141-00-104-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$970
199-12-6142-00-104-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-12-6144-00-104-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-12-6146-00-104-1-11000	GENERAL	TEACHER RETIREMENT	\$2,500
199-12-6299-00-104-1-11000	GENERAL	MISC. CONTRACTED SERVICES	\$1,030
199-12-6329-00-104-1-11000	GENERAL	OTHER READING MATERIAL	\$6,270
199-12-6399-00-104-1-11000	GENERAL	GENERAL SUPPLIES	\$1,200
Total - 1991200104111000			\$92,140
Total - 12			\$92,140
199-13-6411-00-104-1-11000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$8,600
Total - 1991300104111000			\$8,600
199-13-6411-12-104-1-11000	MUSIC	TRAVEL & SUBSISTENCE EMP.	\$250
Total - 1991312104111000			\$250
199-13-6411-14-104-1-11000	READING	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1991314104111000			\$750
199-13-6411-66-104-1-36000	EARLY EDUCATION	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1991366104136000			\$5,000
199-13-6411-80-104-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1991380104123000			\$600
199-13-6411-86-104-1-23000	SPEECH LANGUAGE PATHOLOGI	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386104123000			\$500
Total - 13			\$15,700
199-23-6119-00-104-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$162,707
199-23-6121-00-104-1-99000	GENERAL	OVERTIME-SUPPORT PERSONL.	\$1,500
199-23-6122-00-104-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$500
199-23-6125-00-104-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$7,000
199-23-6129-00-104-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$57,475
199-23-6141-00-104-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,193
199-23-6142-00-104-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,280
199-23-6143-00-104-1-99000	GENERAL	WORKER'S COMPENSATION	\$210
199-23-6144-00-104-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-23-6145-00-104-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-23-6146-00-104-1-99000	GENERAL	TEACHER RETIREMENT	\$8,000
199-23-6249-00-104-1-99000	GENERAL	CONTRACT MAINTENANCE	\$180
199-23-6399-00-104-1-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-23-6411-00-104-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,500
199-23-6495-00-104-1-99000	GENERAL	MEMBERSHIP DUES	\$700
Total - 1992300104199000			\$280,445
199-23-6499-60-104-1-99000	STRATEGIC PLAN	MISCELLANEOUS COSTS	\$1,000
Total - 1992360104199000			\$1,000
Total - 23			\$281,445
199-31-6119-00-104-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$104,728
199-31-6129-00-104-1-23000	GENERAL	SALARIES-SUPPORT PERSONL.	\$11,112
199-31-6141-00-104-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,680
199-31-6142-00-104-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$7,230
199-31-6146-00-104-1-23000	GENERAL	TEACHER RETIREMENT	\$4,500
Total - 1993100104123000			\$129,250
199-31-6119-00-104-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$78,073
199-31-6141-00-104-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,132
199-31-6142-00-104-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-31-6143-00-104-1-99000	GENERAL	WORKER'S COMPENSATION	\$104
199-31-6144-00-104-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$7,000
199-31-6146-00-104-1-99000	GENERAL	TEACHER RETIREMENT	\$3,000
199-31-6399-00-104-1-99000	GENERAL	GENERAL SUPPLIES	\$200
199-31-6411-00-104-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 1993100104199000			\$95,029

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-31-6249-80-104-1-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$200
Total - 1993180104123000			\$200
Total - 31			\$224,479
199-33-6119-00-104-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$54,921
199-33-6141-00-104-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$796
199-33-6142-00-104-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-33-6144-00-104-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$4,000
199-33-6146-00-104-1-99000	GENERAL	TEACHER RETIREMENT	\$2,500
199-33-6399-00-104-1-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-33-6411-00-104-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$750
Total - 1993300104199000			\$68,787
Total - 33			\$68,787
240-35-6121-00-104-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$1,000
240-35-6129-00-104-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$80,800
240-35-6141-00-104-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,200
240-35-6142-00-104-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,680
240-35-6143-00-104-1-99000	GENERAL	WORKER'S COMPENSATION	\$4,285
240-35-6145-00-104-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-104-1-99000	GENERAL	TEACHER RETIREMENT	\$4,500
240-35-6341-00-104-1-99000	GENERAL	FOOD	\$78,000
240-35-6342-00-104-1-99000	GENERAL	NON-FOOD	\$10,000
240-35-6344-00-104-1-99000	GENERAL	USDA DONATED COMMODITIES	\$10,000
Total - 2403500104199000			\$199,495
240-35-6341-E1-104-1-99000	NON PROGRAM FOOD	FOOD	\$7,000
Total - 24035E1104199000			\$7,000
Total - 35			\$206,495
199-36-6118-00-104-1-91000	GENERAL	EXTRA DUTY/INCREMENT	\$1,200
199-36-6141-00-104-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$20
199-36-6146-00-104-1-91000	GENERAL	TEACHER RETIREMENT	\$100
Total - 1993600104191000			\$1,320
Total - 36			\$1,320
199-51-6121-00-104-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$500
199-51-6129-00-104-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$95,156
199-51-6141-00-104-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,400
199-51-6142-00-104-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$14,000
199-51-6144-00-104-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$8,000
199-51-6146-00-104-1-99000	GENERAL	TEACHER RETIREMENT	\$2,000
199-51-6299-00-104-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
LANGHAM ELEMENTARY
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-00-104-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$10,300
Total - 1995100104199000			\$132,856
Total - 51			\$132,856
Total - 104			\$3,358,182

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUMMER SCHOOL
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6117-00-699-1-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$10,000
199-11-6125-00-699-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$15,000
Total - 1991100699123000			\$25,000
199-11-6117-00-699-1-24000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$100,000
199-11-6399-00-699-1-24000	GENERAL	GENERAL SUPPLIES	\$2,500
Total - 1991100699124000			\$102,500
199-11-6117-00-699-1-25000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
Total - 1991100699125000			\$2,000
Total - 11			\$129,500
199-33-6125-00-699-1-23000	GENERAL	PT-TIME/TEMP-SUPPORT	\$2,000
Total - 1993300699123000			\$2,000
Total - 33			\$2,000
240-35-6125-00-699-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$5,000
240-35-6141-00-699-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$100
240-35-6341-00-699-1-99000	GENERAL	FOOD	\$7,000
240-35-6342-00-699-1-99000	GENERAL	NON-FOOD	\$1,000
Total - 2403500699199000			\$13,100
240-35-6341-E1-699-1-99000	NON PROGRAM FOOD	FOOD	\$2,000
Total - 24035E1699199000			\$2,000
Total - 35			\$15,100
Total - 699			\$146,600

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6141-00-801-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$640
199-11-6143-00-801-1-11000	GENERAL	WORKER'S COMPENSATION	\$61
199-11-6144-00-801-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$16,000
199-11-6145-00-801-1-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-11-6399-00-801-1-11000	GENERAL	GENERAL SUPPLIES	\$5,000
Total - 1991100801111000			\$23,701
199-11-6118-00-801-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$4,100
199-11-6119-00-801-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$197,007
199-11-6129-00-801-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$28,302
199-11-6141-00-801-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$4,000
199-11-6142-00-801-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$11,000
199-11-6146-00-801-1-23000	GENERAL	TEACHER RETIREMENT	\$10,000
Total - 1991100801123000			\$254,409
199-11-6119-00-801-1-37000	GENERAL	SALARIES - PROFESSIONAL	\$68,108
199-11-6141-00-801-1-37000	GENERAL	SOCIAL SECURITY/MEDICARE	\$600
199-11-6146-00-801-1-37000	GENERAL	TEACHER RETIREMENT	\$3,000
Total - 1991100801137000			\$71,708
199-11-6249-40-801-1-11000	COPIER-MAIN/PAPER	CONTRACT MAINTENANCE	\$60,000
199-11-6269-40-801-1-11000	COPIER-MAIN/PAPER	RENTALS - OPERATING LEASE	\$40,000
199-11-6299-40-801-1-11000	COPIER-MAIN/PAPER	MISC. CONTRACTED SERVICES	\$2,000
Total - 1991140801111000			\$102,000
199-11-6239-44-801-1-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$11,000
199-11-6249-44-801-1-11000	CURRICULUM COMPLIANCE	CONTRACT MAINTENANCE	\$4,100
199-11-6299-44-801-1-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$15,000
199-11-6399-44-801-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$16,000
199-11-6499-44-801-1-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$1,000
Total - 1991144801111000			\$47,100
199-11-6117-47-801-1-24000	COMPENSATORY EDUCATION	PART-TIME/TEMP.-PROF. PER	\$15,000
199-11-6299-47-801-1-24000	COMPENSATORY EDUCATION	MISC. CONTRACTED SERVICES	\$90,000
Total - 1991147801124000			\$105,000
199-11-6399-48-801-1-25000	ENGLISH SECOND LANGUAGE	GENERAL SUPPLIES	\$4,000
199-11-6411-48-801-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$200
Total - 1991148801125000			\$4,200
199-11-6399-4D-801-1-37000	DYSLEXIA	GENERAL SUPPLIES	\$4,100
Total - 199114D801137000			\$4,100
199-11-6397-69-801-1-11000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$40,000
Total - 1991169801111000			\$40,000
199-11-6222-80-801-1-23000	SPECIAL EDUCATION/GENERAL	STU. TUITION-PUBLIC SCH.	\$32,550

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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-11-6299-80-801-1-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$10,900
199-11-6397-80-801-1-23000	SPECIAL EDUCATION/GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$51,950
199-11-6399-80-801-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$6,650
199-11-6411-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1991180801123000			\$103,050
199-11-6399-81-801-1-23000	BEHAVIORAL MANAGEMENT	GENERAL SUPPLIES	\$800
Total - 1991181801123000			\$800
199-11-6399-86-801-1-23000	SPEECH LANGUAGE PATHOLOGI	GENERAL SUPPLIES	\$400
Total - 1991186801123000			\$400
199-11-6399-8A-801-1-23000	VISUALLY HANDICAPPED	GENERAL SUPPLIES	\$800
199-11-6411-8A-801-1-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$700
Total - 199118A801123000			\$1,500
199-11-6223-8B-801-1-23000	RESIDENTIAL PLACEMENT	STU. TUITION-NON PUBLIC	\$14,950
Total - 199118B801123000			\$14,950
199-11-6399-8D-801-1-23000	PHYSICAL THERAPIST	GENERAL SUPPLIES	\$400
Total - 199118D801123000			\$400
199-11-6399-8G-801-1-23000	EXTENDED SCHOOL YEAR	GENERAL SUPPLIES	\$1,000
199-11-6412-8G-801-1-23000	EXTENDED SCHOOL YEAR	TRAVEL & SUB.-STUDENTS	\$500
Total - 199118G801123000			\$1,500
199-11-6299-C9-801-1-11000	D.A.R.E. DISTRICT WIDE	MISC. CONTRACTED SERVICES	\$17,200
Total - 19911C9801111000			\$17,200
199-11-6117-D3-801-1-11000	EVENING SCHOOL	PART-TIME/TEMP.-PROF. PER	\$16,000
Total - 19911D3801111000			\$16,000
199-11-6117-D4-801-1-11000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$16,000
Total - 19911D4801111000			\$16,000
199-11-6117-D4-801-1-23000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$5,000
Total - 19911D4801123000			\$5,000
199-11-6117-D4-801-1-24000	HOMEBOUND INSTRUCTION	PART-TIME/TEMP.-PROF. PER	\$1,000
Total - 19911D4801124000			\$1,000
199-11-6117-D5-801-1-23000	IN-HOME TRAINING	PART-TIME/TEMP.-PROF. PER	\$4,000
199-11-6125-D5-801-1-23000	IN-HOME TRAINING	PT-TIME/TEMP-SUPPORT	\$1,000
Total - 19911D5801123000			\$5,000
Total - 11			\$835,018
199-12-6145-00-801-1-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
Total - 1991200801111000			\$400
Total - 12			\$400
199-13-6119-00-801-1-11000	GENERAL	SALARIES - PROFESSIONAL	\$357,553
199-13-6141-00-801-1-11000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
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BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6142-00-801-1-11000	GENERAL	HEALTH & LIFE INSURANCE	\$9,680
199-13-6144-00-801-1-11000	GENERAL	TRS ON BEHALF PAYMENT	\$25,000
199-13-6145-00-801-1-11000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-13-6146-00-801-1-11000	GENERAL	TEACHER RETIREMENT	\$36,000
Total - 1991300801111000			\$433,733
199-13-6239-44-801-1-11000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$13,000
199-13-6299-44-801-1-11000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$15,000
199-13-6399-44-801-1-11000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$300
199-13-6411-44-801-1-11000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$3,000
199-13-6499-44-801-1-11000	CURRICULUM COMPLIANCE	MISCELLANEOUS COSTS	\$100
Total - 1991344801111000			\$31,400
199-13-6299-48-801-1-25000	ENGLISH SECOND LANGUAGE	MISC. CONTRACTED SERVICES	\$14,000
199-13-6411-48-801-1-25000	ENGLISH SECOND LANGUAGE	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1991348801125000			\$18,000
199-13-6411-4D-801-1-37000	DYSLEXIA	TRAVEL & SUBSISTENCE EMP.	\$2,000
Total - 199134D801137000			\$2,000
199-13-6299-69-801-1-11000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$5,500
199-13-6411-69-801-1-11000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-13-6495-69-801-1-11000	TECHNOLOGY	MEMBERSHIP DUES	\$200
199-13-6499-69-801-1-11000	TECHNOLOGY	MISCELLANEOUS COSTS	\$500
Total - 1991369801111000			\$13,200
199-13-6299-80-801-1-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$1,500
199-13-6411-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-13-6499-80-801-1-23000	SPECIAL EDUCATION/GENERAL	MISCELLANEOUS COSTS	\$1,000
Total - 1991380801123000			\$4,500
199-13-6411-81-801-1-23000	BEHAVIORAL MANAGEMENT	TRAVEL & SUBSISTENCE EMP.	\$600
Total - 1991381801123000			\$600
199-13-6411-86-801-1-23000	SPEECH LANGUAGE PATHOLOGIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1991386801123000			\$500
199-13-6411-8A-801-1-23000	VISUALLY HANDICAPPED	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138A801123000			\$500
199-13-6411-8D-801-1-23000	PHYSICAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138D801123000			\$500
199-13-6399-8H-801-1-23000	OCCUPATIONAL THERAPIST	GENERAL SUPPLIES	\$400
199-13-6411-8H-801-1-23000	OCCUPATIONAL THERAPIST	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 199138H801123000			\$900
199-13-6411-C1-801-1-11000	CURR COORD ELEM	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C1801111000			\$2,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-13-6411-C2-801-1-11000	CURR COORD MIDDLE	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C2801111000			\$2,500
199-13-6411-C3-801-1-11000	CURR COORD HIGH SCHOOL	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913C3801111000			\$2,500
199-13-6399-C5-801-1-11000	NEW TEACHER ORIENTATION	GENERAL SUPPLIES	\$2,000
199-13-6411-C5-801-1-11000	NEW TEACHER ORIENTATION	TRAVEL & SUBSISTENCE EMP.	\$4,000
199-13-6499-C5-801-1-11000	NEW TEACHER ORIENTATION	MISCELLANEOUS COSTS	\$100
Total - 19913C5801111000			\$6,100
199-13-6299-C6-801-1-11000	IN-SERVICE/TRAINING	MISC. CONTRACTED SERVICES	\$5,000
199-13-6499-C6-801-1-11000	IN-SERVICE/TRAINING	MISCELLANEOUS COSTS	\$1,000
Total - 19913C6801111000			\$6,000
199-13-6411-C8-801-1-21000		TRAVEL & SUBSISTENCE EMP.	\$10,500
Total - 19913C8801121000			\$10,500
199-13-6411-CB-801-1-11000	TESTING COORDINATOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
Total - 19913CB801111000			\$2,500
Total - 13			\$538,433
199-23-6239-44-801-1-99000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$7,500
199-23-6299-44-801-1-99000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$5,000
Total - 1992344801199000			\$12,500
Total - 23			\$12,500
199-31-6117-00-801-1-23000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$5,000
199-31-6118-00-801-1-23000	GENERAL	EXTRA DUTY/INCREMENT	\$8,000
199-31-6119-00-801-1-23000	GENERAL	SALARIES - PROFESSIONAL	\$176,749
199-31-6129-00-801-1-23000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$29,572
199-31-6141-00-801-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$3,000
199-31-6142-00-801-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$14,470
199-31-6146-00-801-1-23000	GENERAL	TEACHER RETIREMENT	\$8,000
Total - 1993100801123000			\$244,791
199-31-6145-00-801-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
Total - 1993100801199000			\$800
199-31-6399-44-801-1-23000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$1,200
199-31-6411-44-801-1-23000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 1993144801123000			\$1,700
199-31-6239-44-801-1-99000	CURRICULUM COMPLIANCE	REG. EDU. SERVICES	\$1,700
199-31-6299-44-801-1-99000	CURRICULUM COMPLIANCE	MISC. CONTRACTED SERVICES	\$3,500
199-31-6339-44-801-1-99000	CURRICULUM COMPLIANCE	TESTING MATERIALS	\$50,000
199-31-6399-44-801-1-99000	CURRICULUM COMPLIANCE	GENERAL SUPPLIES	\$7,200
199-31-6411-44-801-1-99000	CURRICULUM COMPLIANCE	TRAVEL & SUBSISTENCE EMP.	\$500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993144801199000			\$62,900
199-31-6299-80-801-1-23000	SPECIAL EDUCATION/GENERAL	MISC. CONTRACTED SERVICES	\$41,250
199-31-6339-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TESTING MATERIALS	\$9,250
199-31-6399-80-801-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$4,000
199-31-6411-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,000
Total - 1993180801123000			\$58,500
199-31-6399-8F-801-1-23000	LICENSED PROF COUNSELOR	GENERAL SUPPLIES	\$800
199-31-6411-8F-801-1-23000	LICENSED PROF COUNSELOR	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 199318F801123000			\$1,800
Total - 31			\$370,491
199-33-6112-00-801-1-99000	GENERAL	SUB.-PROFESSIONAL PERSNL	\$3,000
199-33-6118-00-801-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,000
199-33-6141-00-801-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$40
199-33-6145-00-801-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$300
199-33-6146-00-801-1-99000	GENERAL	TEACHER RETIREMENT	\$100
199-33-6299-00-801-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$1,800
199-33-6398-00-801-1-99000	GENERAL	OTHER OPERATING SUPPLIES	\$13,400
199-33-6399-00-801-1-99000	GENERAL	GENERAL SUPPLIES	\$4,800
Total - 1993300801199000			\$25,440
199-33-6411-D6-801-1-99000	MAC	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 19933D6801199000			\$1,000
199-33-6299-D8-801-1-23000	SHARS	MISC. CONTRACTED SERVICES	\$5,000
Total - 19933D8801123000			\$5,000
Total - 33			\$31,440
199-34-6419-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$4,000
Total - 1993480801123000			\$4,000
Total - 34			\$4,000
199-36-6117-00-801-1-91000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-36-6121-00-801-1-91000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$17,000
199-36-6141-00-801-1-91000	GENERAL	SOCIAL SECURITY/MEDICARE	\$800
199-36-6146-00-801-1-91000	GENERAL	TEACHER RETIREMENT	\$600
Total - 1993600801191000			\$38,400
199-36-6117-00-801-1-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$8,000
199-36-6118-00-801-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$2,600
199-36-6121-00-801-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$25,000
199-36-6141-00-801-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$500
199-36-6145-00-801-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$200
199-36-6146-00-801-1-99000	GENERAL	TEACHER RETIREMENT	\$800

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 1993600801199000			\$37,100
199-36-6398-A1-801-1-99000	BAND	OTHER OPERATING SUPPLIES	\$15,000
199-36-6411-A1-801-1-99000	BAND	TRAVEL & SUBSISTENCE EMP.	\$7,000
199-36-6495-A1-801-1-99000	BAND	MEMBERSHIP DUES	\$800
199-36-6499-A1-801-1-99000	BAND	MISCELLANEOUS COSTS	\$1,200
Total - 19936A1801199000			\$24,000
199-36-6219-D2-801-1-91000	DRUG TESTING	PROF.CONSULTING SERVICES	\$10,000
Total - 19936D2801191000			\$10,000
199-36-6429-D9-801-1-91000	INSURANCE	INS. & BONDING EXPENSES	\$82,000
Total - 19936D9801191000			\$82,000
199-36-6299-DP-801-1-91000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
199-36-6411-DP-801-1-91000	POST-DISTRICT COMPETITION	TRAVEL & SUBSISTENCE EMP.	\$2,000
199-36-6412-DP-801-1-91000	POST-DISTRICT COMPETITION	TRAVEL & SUB.-STUDENTS	\$50,000
199-36-6494-DP-801-1-91000	POST-DISTRICT COMPETITION	RECLASSIFIED TRANS EXPENS	\$10,000
Total - 19936DP801191000			\$63,500
199-36-6141-DT-801-1-91000	ATHLETICS TOURNAMENTS	SOCIAL SECURITY/MEDICARE	\$300
199-36-6299-DT-801-1-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$17,000
199-36-6399-DT-801-1-91000	ATHLETICS TOURNAMENTS	GENERAL SUPPLIES	\$1,000
199-36-6412-DT-801-1-91000	ATHLETICS TOURNAMENTS	TRAVEL & SUB.-STUDENTS	\$1,000
199-36-6499-DT-801-1-91000	ATHLETICS TOURNAMENTS	MISCELLANEOUS COSTS	\$4,000
Total - 19936DT801191000			\$23,300
Total - 36			\$278,300
199-52-6299-00-801-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$251,000
199-52-6399-00-801-1-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-52-6411-00-801-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
Total - 1995200801199000			\$257,000
199-52-6299-51-801-1-99000	UIL/NON UIL COMPETITION	MISC. CONTRACTED SERVICES	\$7,000
Total - 1995251801199000			\$7,000
199-52-6299-90-801-1-99000	ATHLETICS - GENERAL	MISC. CONTRACTED SERVICES	\$53,000
Total - 1995290801199000			\$53,000
199-52-6299-DP-801-1-99000	POST-DISTRICT COMPETITION	MISC. CONTRACTED SERVICES	\$1,500
Total - 19952DP801199000			\$1,500
199-52-6299-DT-801-1-91000	ATHLETICS TOURNAMENTS	MISC. CONTRACTED SERVICES	\$7,000
Total - 19952DT801191000			\$7,000
Total - 52			\$325,500
199-53-6119-00-801-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$175,221
199-53-6129-00-801-1-99000	GENERAL	SALARIES-SUPPORT PERSONL.	\$264,484
199-53-6141-00-801-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INST./INST. RELATED SRVS
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6142-00-801-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$10,000
199-53-6144-00-801-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$25,000
199-53-6146-00-801-1-99000	GENERAL	TEACHER RETIREMENT	\$13,000
Total - 1995300801199000			\$493,405
199-53-6249-69-801-1-99000	TECHNOLOGY	CONTRACT MAINTENANCE	\$96,000
199-53-6299-69-801-1-99000	TECHNOLOGY	MISC. CONTRACTED SERVICES	\$85,300
199-53-6397-69-801-1-99000	TECHNOLOGY	CAPITAL OUTLAY-TECHNOLOGY	\$65,000
199-53-6398-69-801-1-99000	TECHNOLOGY	OTHER OPERATING SUPPLIES	\$25,000
199-53-6399-69-801-1-99000	TECHNOLOGY	GENERAL SUPPLIES	\$1,000
199-53-6411-69-801-1-99000	TECHNOLOGY	TRAVEL & SUBSISTENCE EMP.	\$500
199-53-6649-69-801-1-99000	TECHNOLOGY	EQUIP. & FURN. < \$5,000	\$125,000
Total - 1995369801199000			\$397,800
Total - 53			\$891,205
199-61-6119-00-801-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$81,486
199-61-6141-00-801-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,190
199-61-6142-00-801-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-61-6146-00-801-1-99000	GENERAL	TEACHER RETIREMENT	\$4,500
Total - 1996100801199000			\$91,996
199-61-6299-49-801-1-99000	PARENTAL INVOLVEMENT	MISC. CONTRACTED SERVICES	\$1,000
Total - 1996149801199000			\$1,000
199-61-6419-80-801-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$500
Total - 1996180801123000			\$500
199-61-6299-S6-801-1-99000	COMMUNICATIONS COOR	MISC. CONTRACTED SERVICES	\$100
199-61-6399-S6-801-1-99000	COMMUNICATIONS COOR	GENERAL SUPPLIES	\$900
199-61-6411-S6-801-1-99000	COMMUNICATIONS COOR	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-61-6495-S6-801-1-99000	COMMUNICATIONS COOR	MEMBERSHIP DUES	\$500
199-61-6499-S6-801-1-99000	COMMUNICATIONS COOR	MISCELLANEOUS COSTS	\$3,000
Total - 19961S6801199000			\$7,000
Total - 61			\$100,496
199-95-6223-00-801-1-11000	GENERAL	STU. TUITION-NON PUBLIC	\$42,000
Total - 1999500801111000			\$42,000
Total - 95			\$42,000
Total - 801			\$3,429,783

NEDERLAND INDEPENDENT SCHOOL DISTRICT
INSTRUCTIONAL LEADERSHIP
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-21-6291-00-821-1-23000	GENERAL	CONSULTING SERVICES	\$23,000
Total - 1992100821123000			\$23,000
199-21-6119-00-821-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$422,634
199-21-6121-00-821-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$2,000
199-21-6129-00-821-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$99,389
199-21-6141-00-821-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$6,570
199-21-6142-00-821-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$19,400
199-21-6144-00-821-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-21-6145-00-821-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$800
199-21-6146-00-821-1-99000	GENERAL	TEACHER RETIREMENT	\$22,000
199-21-6239-00-821-1-99000	GENERAL	REG. EDU. SERVICES	\$15,100
199-21-6249-00-821-1-99000	GENERAL	CONTRACT MAINTENANCE	\$3,000
199-21-6299-00-821-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$5,800
199-21-6399-00-821-1-99000	GENERAL	GENERAL SUPPLIES	\$7,000
199-21-6411-00-821-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$6,000
199-21-6491-00-821-1-99000	GENERAL		\$1,100
199-21-6495-00-821-1-99000	GENERAL	MEMBERSHIP DUES	\$1,500
199-21-6499-00-821-1-99000	GENERAL	MISCELLANEOUS COSTS	\$1,200
Total - 1992100821199000			\$643,493
199-21-6249-80-821-1-23000	SPECIAL EDUCATION/GENERAL	CONTRACT MAINTENANCE	\$100
199-21-6399-80-821-1-23000	SPECIAL EDUCATION/GENERAL	GENERAL SUPPLIES	\$3,000
199-21-6411-80-821-1-23000	SPECIAL EDUCATION/GENERAL	TRAVEL & SUBSISTENCE EMP.	\$4,500
199-21-6491-80-821-1-23000	SPECIAL EDUCATION/GENERAL		\$400
199-21-6495-80-821-1-23000	SPECIAL EDUCATION/GENERAL	MEMBERSHIP DUES	\$600
Total - 1992180821123000			\$8,600
Total - 21			\$675,093
Total - 821			\$675,093

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TRANSPORTATION
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-34-6129-00-834-1-23000	GENERAL	SALARIES-SUPPORT PERSNL.	\$78,035
199-34-6141-00-834-1-23000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,143
199-34-6142-00-834-1-23000	GENERAL	HEALTH & LIFE INSURANCE	\$13,000
199-34-6146-00-834-1-23000	GENERAL	TEACHER RETIREMENT	\$1,500
199-34-6249-00-834-1-23000	GENERAL	CONTRACT MAINTENANCE	\$2,500
199-34-6311-00-834-1-23000	GENERAL	GASOLINE	\$20,000
199-34-6319-00-834-1-23000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$6,500
Total - 1993400834123000			\$122,678
199-34-6117-00-834-1-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$20,000
199-34-6119-00-834-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$123,586
199-34-6121-00-834-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$65,000
199-34-6122-00-834-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$30,000
199-34-6129-00-834-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$298,849
199-34-6141-00-834-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$5,825
199-34-6142-00-834-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$37,000
199-34-6143-00-834-1-99000	GENERAL	WORKER'S COMPENSATION	\$10,617
199-34-6144-00-834-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$30,000
199-34-6145-00-834-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-34-6146-00-834-1-99000	GENERAL	TEACHER RETIREMENT	\$13,000
199-34-6219-00-834-1-99000	GENERAL	PROF.CONSULTING SERVICES	\$3,700
199-34-6239-00-834-1-99000	GENERAL	REG. EDU. SERVICES	\$1,500
199-34-6249-00-834-1-99000	GENERAL	CONTRACT MAINTENANCE	\$12,000
199-34-6299-00-834-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$2,500
199-34-6311-00-834-1-99000	GENERAL	GASOLINE	\$76,000
199-34-6319-00-834-1-99000	GENERAL	SUPPLIES-MAINT & OPERATIO	\$20,000
199-34-6399-00-834-1-99000	GENERAL	GENERAL SUPPLIES	\$700
199-34-6411-00-834-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$2,500
199-34-6499-00-834-1-99000	GENERAL	MISCELLANEOUS COSTS	\$100
Total - 1993400834199000			\$753,277
199-34-6429-D9-834-1-99000	INSURANCE	INS. & BONDING EXPENSES	\$26,000
Total - 19934D9834199000			\$26,000
Total - 34			\$901,955
Total - 834			\$901,955

NEDERLAND INDEPENDENT SCHOOL DISTRICT
SUPERINTENDENT'S OFFICE
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-701-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$175,000
199-41-6121-00-701-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$6,000
199-41-6129-00-701-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$48,248
199-41-6139-00-701-1-99000	GENERAL	STIPENDS	\$11,700
199-41-6141-00-701-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,500
199-41-6142-00-701-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$20
199-41-6144-00-701-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-41-6146-00-701-1-99000	GENERAL	TEACHER RETIREMENT	\$11,000
199-41-6211-00-701-1-99000	GENERAL	LEGAL SERVICES	\$32,000
199-41-6214-00-701-1-99000	GENERAL	LOBBYING EXPENSE	\$1,500
199-41-6239-00-701-1-99000	GENERAL	REG. EDU. SERVICES	\$300
199-41-6249-00-701-1-99000	GENERAL	CONTRACT MAINTENANCE	\$400
199-41-6269-00-701-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$1,000
199-41-6329-00-701-1-99000	GENERAL	OTHER READING MATERIAL	\$500
199-41-6399-00-701-1-99000	GENERAL	GENERAL SUPPLIES	\$6,000
199-41-6411-00-701-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$13,000
199-41-6495-00-701-1-99000	GENERAL	MEMBERSHIP DUES	\$4,000
199-41-6499-00-701-1-99000	GENERAL	MISCELLANEOUS COSTS	\$1,300
Total - 1994100701199000			\$329,468
Total - 41			\$329,468
Total - 701			\$329,468

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6239-00-702-1-99000	GENERAL	REG. EDU. SERVICES	\$2,500
199-41-6299-00-702-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$6,000
199-41-6399-00-702-1-99000	GENERAL	GENERAL SUPPLIES	\$1,000
199-41-6419-00-702-1-99000	GENERAL	TRAVEL & SUB.(NON-EMPLRY)	\$12,000
199-41-6439-00-702-1-99000	GENERAL	ELECTION EXPENSES	\$15,000
199-41-6495-00-702-1-99000	GENERAL	MEMBERSHIP DUES	\$12,500
199-41-6499-00-702-1-99000	GENERAL	MISCELLANEOUS COSTS	\$6,000
Total - 1994100702199000			\$55,000
Total - 41			\$55,000
Total - 702			\$55,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
TAX
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6213-00-703-1-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$6,200
Total - 1994100703199000			\$6,200
Total - 41			\$6,200
199-99-6213-00-703-1-99000	GENERAL	TAX APPRAISAL & COLLECT.	\$300,000
Total - 1999900703199000			\$300,000
Total - 99			\$300,000
Total - 703			\$306,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-DIRECT COST
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-720-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$70,272
199-41-6129-00-720-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$25,305
199-41-6141-00-720-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,315
199-41-6142-00-720-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-41-6144-00-720-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$5,000
199-41-6146-00-720-1-99000	GENERAL	TEACHER RETIREMENT	\$4,000
Total - 1994100720199000			\$110,712
Total - 41			\$110,712
Total - 720			\$110,712

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-41-6119-00-750-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$191,268
199-41-6121-00-750-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$14,000
199-41-6122-00-750-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONS	\$5,000
199-41-6129-00-750-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$328,382
199-41-6141-00-750-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$7,600
199-41-6142-00-750-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$24,198
199-41-6144-00-750-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$40,000
199-41-6145-00-750-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$500
199-41-6146-00-750-1-99000	GENERAL	TEACHER RETIREMENT	\$17,000
199-41-6149-00-750-1-99000	GENERAL	OTHER EMPLOYEE BENEFITS	\$2,000
199-41-6269-00-750-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$15,000
199-41-6299-00-750-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$8,700
199-41-6329-00-750-1-99000	GENERAL	OTHER READING MATERIAL	\$500
199-41-6399-00-750-1-99000	GENERAL	GENERAL SUPPLIES	\$35,000
199-41-6499-00-750-1-99000	GENERAL	MISCELLANEOUS COSTS	\$800
Total - 1994100750199000			\$689,948
199-41-6212-B1-750-1-99000	BUSINESS OFFICE	AUDIT SERVICES	\$17,000
199-41-6239-B1-750-1-99000	BUSINESS OFFICE	REG. EDU. SERVICES	\$400
199-41-6249-B1-750-1-99000	BUSINESS OFFICE	CONTRACT MAINTENANCE	\$350
199-41-6399-B1-750-1-99000	BUSINESS OFFICE	GENERAL SUPPLIES	\$2,000
199-41-6411-B1-750-1-99000	BUSINESS OFFICE	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6491-B1-750-1-99000	BUSINESS OFFICE		\$2,000
199-41-6495-B1-750-1-99000	BUSINESS OFFICE	MEMBERSHIP DUES	\$1,400
199-41-6499-B1-750-1-99000	BUSINESS OFFICE	MISCELLANEOUS COSTS	\$150
Total - 19941B1750199000			\$28,300
199-41-6219-B2-750-1-99000	PERSONNEL	PROF. CONSULTING SERVICES	\$2,000
199-41-6239-B2-750-1-99000	PERSONNEL	REG. EDU. SERVICES	\$2,500
199-41-6269-B2-750-1-99000	PERSONNEL	RENTALS - OPERATING LEASE	\$2,200
199-41-6291-B2-750-1-99000	PERSONNEL	CONSULTING SERVICES	\$5,000
199-41-6299-B2-750-1-99000	PERSONNEL	MISC. CONTRACTED SERVICES	\$27,600
199-41-6329-B2-750-1-99000	PERSONNEL	OTHER READING MATERIAL	\$500
199-41-6399-B2-750-1-99000	PERSONNEL	GENERAL SUPPLIES	\$1,500
199-41-6411-B2-750-1-99000	PERSONNEL	TRAVEL & SUBSISTENCE EMP.	\$5,000
199-41-6495-B2-750-1-99000	PERSONNEL	MEMBERSHIP DUES	\$1,000
Total - 19941B2750199000			\$47,300
199-41-6299-B3-750-1-99000	RECORDS	MISC. CONTRACTED SERVICES	\$5,000
199-41-6411-B3-750-1-99000	RECORDS	TRAVEL & SUBSISTENCE EMP.	\$500
Total - 19941B3750199000			\$5,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
BUSINESS-INDIRECT COST
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
Total - 41			\$771,048
199-53-6117-00-750-1-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$2,000
199-53-6119-00-750-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$79,034
199-53-6121-00-750-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$1,000
199-53-6129-00-750-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$41,405
199-53-6141-00-750-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$1,800
199-53-6142-00-750-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$4,820
199-53-6144-00-750-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$15,000
199-53-6145-00-750-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$400
199-53-6146-00-750-1-99000	GENERAL	TEACHER RETIREMENT	\$5,000
199-53-6239-00-750-1-99000	GENERAL	REG. EDU. SERVICES	\$6,900
199-53-6249-00-750-1-99000	GENERAL	CONTRACT MAINTENANCE	\$7,900
199-53-6269-00-750-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$2,300
199-53-6299-00-750-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$112,600
199-53-6399-00-750-1-99000	GENERAL	GENERAL SUPPLIES	\$5,000
199-53-6411-00-750-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$5,000
Total - 1995300750199000			\$290,159
Total - 53			\$290,159
Total - 750			\$1,061,207

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6117-00-951-1-99000	GENERAL	PART-TIME/TEMP.-PROF. PER	\$40,000
199-51-6119-00-951-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$72,644
199-51-6121-00-951-1-99000	GENERAL	OVERTIME-SUPPORT PERSNL.	\$60,000
199-51-6122-00-951-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERS	\$90,000
199-51-6125-00-951-1-99000	GENERAL	PT-TIME/TEMP-SUPPORT	\$105,000
199-51-6129-00-951-1-99000	GENERAL	SALARIES-SUPPORT PERSNL.	\$1,123,915
199-51-6141-00-951-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$15,000
199-51-6142-00-951-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$98,000
199-51-6143-00-951-1-99000	GENERAL	WORKER'S COMPENSATION	\$75,171
199-51-6144-00-951-1-99000	GENERAL	TRS ON BEHALF PAYMENT	\$90,000
199-51-6145-00-951-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$2,000
199-51-6146-00-951-1-99000	GENERAL	TEACHER RETIREMENT	\$33,000
Total - 1995100951199000			\$1,804,730
199-51-6219-F0-951-1-99000	FACILITIES M&O - GENERAL	PROF.CONSULTING SERVICES	\$25,000
199-51-6249-F0-951-1-99000	FACILITIES M&O - GENERAL	CONTRACT MAINTENANCE	\$30,000
199-51-6269-F0-951-1-99000	FACILITIES M&O - GENERAL	RENTALS - OPERATING LEASE	\$5,000
199-51-6299-F0-951-1-99000	FACILITIES M&O - GENERAL	MISC. CONTRACTED SERVICES	\$60,000
199-51-6319-F0-951-1-99000	FACILITIES M&O - GENERAL	SUPPLIES-MAINT & OPERATIO	\$25,000
199-51-6399-F0-951-1-99000	FACILITIES M&O - GENERAL	GENERAL SUPPLIES	\$5,000
199-51-6411-F0-951-1-99000	FACILITIES M&O - GENERAL	TRAVEL & SUBSISTENCE EMP.	\$1,000
199-51-6495-F0-951-1-99000	FACILITIES M&O - GENERAL	MEMBERSHIP DUES	\$200
199-51-6639-F0-951-1-99000	FACILITIES M&O - GENERAL	TECH REL EQUIP 5,000/MORE	\$7,800
Total - 19951F0951199000			\$159,000
199-51-6299-F1-951-1-99000	AIR CONDITIONING	MISC. CONTRACTED SERVICES	\$10,400
199-51-6319-F1-951-1-99000	AIR CONDITIONING	SUPPLIES-MAINT & OPERATIO	\$91,000
Total - 19951F1951199000			\$101,400
199-51-6299-F2-951-1-99000	ASBESTOS	MISC. CONTRACTED SERVICES	\$4,500
199-51-6495-F2-951-1-99000	ASBESTOS	MEMBERSHIP DUES	\$500
Total - 19951F2951199000			\$5,000
199-51-6319-F3-951-1-99000	CARPENTER	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951F3951199000			\$25,000
199-51-6299-F4-951-1-99000	CUSTODIAL	MISC. CONTRACTED SERVICES	\$3,000
199-51-6319-F4-951-1-99000	CUSTODIAL	SUPPLIES-MAINT & OPERATIO	\$27,000
Total - 19951F4951199000			\$30,000
199-51-6299-F5-951-1-99000	ELECTRICAL	MISC. CONTRACTED SERVICES	\$10,000
199-51-6319-F5-951-1-99000	ELECTRICAL	SUPPLIES-MAINT & OPERATIO	\$40,000
Total - 19951F5951199000			\$50,000
199-51-6299-F6-951-1-99000	GROUNDS	MISC. CONTRACTED SERVICES	\$2,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
MAINTENANCE
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6319-F6-951-1-99000	GROUND	SUPPLIES-MAINT & OPERATIO	\$60,000
Total - 19951F6951199000			\$62,000
199-51-6299-F7-951-1-99000	HAZARDOUS WASTES	MISC. CONTRACTED SERVICES	\$1,000
Total - 19951F7951199000			\$1,000
199-51-6319-F8-951-1-99000	PAINT	SUPPLIES-MAINT & OPERATIO	\$14,000
Total - 19951F8951199000			\$14,000
199-51-6411-F9-951-1-99000	PESTICIDES	TRAVEL & SUBSISTENCE EMP.	\$400
199-51-6495-F9-951-1-99000	PESTICIDES	MEMBERSHIP DUES	\$600
Total - 19951F9951199000			\$1,000
199-51-6299-FA-951-1-99000	PLUMBING	MISC. CONTRACTED SERVICES	\$25,000
199-51-6319-FA-951-1-99000	PLUMBING	SUPPLIES-MAINT & OPERATIO	\$25,000
Total - 19951FA951199000			\$50,000
199-51-6319-FB-951-1-99000	SWIMMING POOL	SUPPLIES-MAINT & OPERATIO	\$2,400
Total - 19951FB951199000			\$2,400
199-51-6319-FC-951-1-99000	WAREHOUSE	SUPPLIES-MAINT & OPERATIO	\$2,000
Total - 19951FC951199000			\$2,000
199-51-6319-FL-951-1-99000	LOCKSMITH	SUPPLIES-MAINT & OPERATIO	\$22,500
Total - 19951FL951199000			\$22,500
Total - 51			\$2,330,030
Total - 951			\$2,330,030

NEDERLAND INDEPENDENT SCHOOL DISTRICT
UTILITIES/INSURANCE
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6251-00-952-1-99000	GENERAL	WATER & SANITATION	\$115,000
199-51-6252-00-952-1-99000	GENERAL	TELEPHONE & FACIMILE	\$70,000
199-51-6253-00-952-1-99000	GENERAL	ELECTRICITY	\$1,200,000
199-51-6254-00-952-1-99000	GENERAL	GAS	\$90,000
199-51-6259-00-952-1-99000	GENERAL	UTILITIES	\$75,000
Total - 1995100952199000			\$1,550,000
199-51-6429-D9-952-1-99000	INSURANCE	INS. & BONDING EXPENSES	\$932,000
Total - 19951D9952199000			\$932,000
Total - 51			\$2,482,000
Total - 952			\$2,482,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT

P-M/ANN PROJ/BOND

2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-51-6299-FD-953-1-99000	PREVENTIVE MAINTENANCE	MISC. CONTRACTED SERVICES	\$300,000
Total - 19951FD953199000			\$300,000
199-51-6299-FE-953-1-99000	ANNUAL PROJECTS	MISC. CONTRACTED SERVICES	\$535,000
Total - 19951FE953199000			\$535,000
Total - 51			\$835,000
Total - 953			\$835,000

NEDERLAND INDEPENDENT SCHOOL DISTRICT
DATA PROCESSING
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-53-6299-00-800-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$147,200
Total - 1995300800199000			\$147,200
Total - 53			\$147,200
Total - 800			\$147,200

NEDERLAND INDEPENDENT SCHOOL DISTRICT
COMMUNITY RELATIONS
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
199-61-6121-S1-998-1-99000	COMMUNITY SERVICES	OVERTIME-SUPPORT PERSONNEL	\$12,000
199-61-6299-S1-998-1-99000	COMMUNITY SERVICES	MISC. CONTRACTED SERVICES	\$6,700
199-61-6399-S1-998-1-99000	COMMUNITY SERVICES	GENERAL SUPPLIES	\$2,000
199-61-6499-S1-998-1-99000	COMMUNITY SERVICES	MISCELLANEOUS COSTS	\$500
Total - 19961S1998199000			\$21,200
199-61-6399-S2-998-1-99000	HEALTH FAIR	GENERAL SUPPLIES	\$100
199-61-6499-S2-998-1-99000	HEALTH FAIR	MISCELLANEOUS COSTS	\$200
Total - 19961S2998199000			\$300
199-61-6117-S3-998-1-99000	SUMMER RECREATION	PART-TIME/TEMP.-PROF. PER	\$20,000
199-61-6125-S3-998-1-99000	SUMMER RECREATION	PT-TIME/TEMP-SUPPORT	\$7,000
199-61-6399-S3-998-1-99000	SUMMER RECREATION	GENERAL SUPPLIES	\$500
Total - 19961S3998199000			\$27,500
199-61-6117-S4-998-1-99000	SUMMER SWIM PROGRAM	PART-TIME/TEMP.-PROF. PER	\$5,000
199-61-6125-S4-998-1-99000	SUMMER SWIM PROGRAM	PT-TIME/TEMP-SUPPORT	\$7,000
199-61-6399-S4-998-1-99000	SUMMER SWIM PROGRAM	GENERAL SUPPLIES	\$360
199-61-6495-S4-998-1-99000	SUMMER SWIM PROGRAM	MEMBERSHIP DUES	\$140
Total - 19961S4998199000			\$12,500
Total - 61			\$61,500
Total - 998			\$61,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
240-35-6118-00-835-1-99000	GENERAL	EXTRA DUTY/INCREMENT	\$1,800
240-35-6119-00-835-1-99000	GENERAL	SALARIES - PROFESSIONAL	\$86,500
240-35-6121-00-835-1-99000	GENERAL	OVERTIME-SUPPORT PERSONNEL	\$500
240-35-6122-00-835-1-99000	GENERAL	SUBSTITUTE - SUPPORT PERSONNEL	\$50,000
240-35-6129-00-835-1-99000	GENERAL	SALARIES-SUPPORT PERSONNEL	\$48,600
240-35-6141-00-835-1-99000	GENERAL	SOCIAL SECURITY/MEDICARE	\$2,000
240-35-6142-00-835-1-99000	GENERAL	HEALTH & LIFE INSURANCE	\$9,640
240-35-6145-00-835-1-99000	GENERAL	UNEMPLOYMENT COMPENSATION	\$30
240-35-6146-00-835-1-99000	GENERAL	TEACHER RETIREMENT	\$30,000
240-35-6239-00-835-1-99000	GENERAL	REG. EDU. SERVICES	\$5,000
240-35-6269-00-835-1-99000	GENERAL	RENTALS - OPERATING LEASE	\$800
240-35-6299-00-835-1-99000	GENERAL	MISC. CONTRACTED SERVICES	\$4,000
240-35-6344-00-835-1-99000	GENERAL	USDA DONATED COMMODITIES	\$55,000
240-35-6397-00-835-1-99000	GENERAL	CAPITAL OUTLAY-TECHNOLOGY	\$16,000
240-35-6398-00-835-1-99000	GENERAL	OTHER OPERATING SUPPLIES	\$5,000
240-35-6399-00-835-1-99000	GENERAL	GENERAL SUPPLIES	\$3,000
240-35-6411-00-835-1-99000	GENERAL	TRAVEL & SUBSISTENCE EMP.	\$3,000
240-35-6495-00-835-1-99000	GENERAL	MEMBERSHIP DUES	\$700
240-35-6499-00-835-1-99000	GENERAL	MISCELLANEOUS COSTS	\$3,500
Total - 2403500835199000			\$325,070
Total - 35			\$325,070
Total - 835			\$325,070

NEDERLAND INDEPENDENT SCHOOL DISTRICT
CONTINGENCY
2020-21 BUDGET BOOK

BUDGET ACCOUNT	SUB OBJECT	OBJECT	BUDGET
599-71-6599-00-999-1-99000	GENERAL	OTHER DEBT SERVICE FEES	\$5,534
Total - 5997100999199000			\$5,534
599-71-6511-I3-999-1-99000	BOND ISSUE 3	BOND PRINCIPAL	\$5,150,000
Total - 59971I3999199000			\$5,150,000
599-71-6511-J0-999-1-99000	2019 BOND	BOND PRINCIPAL	\$1,540,000
599-71-6521-J0-999-1-99000	2019 BOND	INTEREST ON BONDS	\$2,483,300
Total - 59971J0999199000			\$4,023,300
599-71-6511-P1-999-1-99000	PROPOSITION 1	BOND PRINCIPAL	\$406,667
599-71-6521-P1-999-1-99000	PROPOSITION 1	INTEREST ON BONDS	\$278,160
Total - 59971P1999199000			\$684,827
599-71-6511-P2-999-1-99000	PROPOSITION 2	BOND PRINCIPAL	\$325,000
599-71-6521-P2-999-1-99000	PROPOSITION 2	INTEREST ON BONDS	\$173,276
Total - 59971P2999199000			\$498,276
599-71-6511-P3-999-1-99000	PROP 2 SECOND ISSUE	BOND PRINCIPAL	\$195,000
599-71-6521-P3-999-1-99000	PROP 2 SECOND ISSUE	INTEREST ON BONDS	\$162,550
Total - 59971P3999199000			\$357,550
599-71-6511-P4-999-1-99000	PROPOSITION 2 2014	BOND PRINCIPAL	\$230,000
599-71-6521-P4-999-1-99000	PROPOSITION 2 2014	INTEREST ON BONDS	\$138,513
Total - 59971P4999199000			\$368,513
Total - 71			\$11,088,000
Total - 999			\$11,088,000
Total - Overall			\$63,809,900