

Agenda of Special Meeting

The Board of Trustees Nederland Independent School District

A Special Meeting of the Board of Trustees of Nederland Independent School District will be held August 25, 2021, beginning at 5:30 PM in the Boardroom, Administration Building, 220 N 17th St., Nederland, TX 77627.

The subjects to be discussed or considered upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

1. Discussion and Public Hearing for the 2021-2022 Proposed Budget and Tax Rate. Public participation will be invited. 2
2. Adopt Budget for 2021-2022 65
3. Adopt Tax Rate for 2021-2022 74
4. Budget Change(s) 76
5. Final Design and Development for Helena Park, Highland Park, and Hillcrest Elementary Campuses 78
6. Langham Elementary Revised Design Development 79
7. **CLOSED SESSION:** The Board of Trustees will meet in executive (closed) session to discuss certain matters excepted from public disclosure by the following statutory provisions: to deliberate matters pertaining to personnel matters including employee contract renewal/nonrenewals, as permitted by section §551.074, Texas Government Code; to deliberate matters pertaining to discipline of a student, as permitted by section §551.082, Texas Government Code; for discussion of personally identifiable student information as permitted by section §551.0821, Texas Government Code; to deliberate matters pertaining to real property, as permitted by section §551.072, Texas Government Code; to discuss legal issues related to 2019 Bond Projects, as permitted by section §551.071, Texas Government Code; to consult with legal counsel regarding legal issues, as permitted by section §551.071 and §551.0821, Texas Government Code. **80**
8. **ADJOURNMENT**

Nederland Independent School District

2021-2022

Proposed Budget



Nederland Independent School District
2021-2022

BOARD OF TRUSTEES

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Board Vice President

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Superintendent of Schools

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Curriculum and Instructional
Services*

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

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Business Manager

Natalie Gomez
Principal, Nederland High School

Jared Walker
Director, Alternative Campus

Erica Gauthier
Principal, Central Middle School

Tina Oliver
Principal, C.O. Wilson Middle School

Charlotte Junot
Principal, Helena Park Elementary

Charlee L. Yeaman
Principal, Highland Park Elementary

Dr. Kevin Morrison
Principal, Hillcrest Elementary

Toby Latiolais
Principal, Langham Elementary

A Message from the Superintendent

The Nederland Independent School District has a long-standing tradition of excellence in a number of areas. We have worked diligently over the last 30+ years to create a healthy fund balance in order to support our operations through whatever economic conditions may be. 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 2021-2022 budget being presented.

The District's property values were certified July 26, 2021. Net taxable Maintenance & Operations (M&O) property values increased overall approximately 10.45%. Property values increased in Category A/B Residential \$199 million, Category F Commercial \$166.5 million, and decreased in Category L Tangible Personal \$83.9 million. Under the proposed budget the M&O tax rate will decrease from \$.9152/\$100 value to \$.8720/\$100 value. Based on increased property values with the proposed tax rate, tax collections increased approximately \$1,285,000.

In addition, the District's Chapter 313 agreement with Sunoco Logistics Partners L.P. generated a supplemental payment of \$599,242 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 eight of the agreement with Sunoco, and in year four 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 Math Interventionists for student support and remediation
- General salary increase for employees

This proposal presents a deficit M&O budget for 2021-2022 for the Board of Trustees' consideration. The Interest and Sinking (I&S) proposed tax rate will decrease from \$0.36/\$100 to \$.30/\$100 value to meet the Debt Service payments in 2021-2022.

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

2021-2022

General Fund
Revenue



**Nederland Independent School District
2021 Property Values Update**

<u>2020-2021</u>		<u>Freeze Adjusted M&O Net Taxable</u>	<u>% Change</u>
Current	3/16/2021	\$2,726,420,582	
 <u>2021-2022</u>			
	4/29/2021	\$3,030,044,266	11.1363%
	5/18/2021	\$3,142,635,297	15.2660%
	6/7/2021	\$3,188,060,008	16.9321%
	7/8/2021	\$3,043,734,524	11.6385%
Certified	7/26/2021	\$2,996,662,792	9.9120%
M&O Net Taxable		\$3,340,154,142	
I&S Net Taxable		\$3,507,063,242	

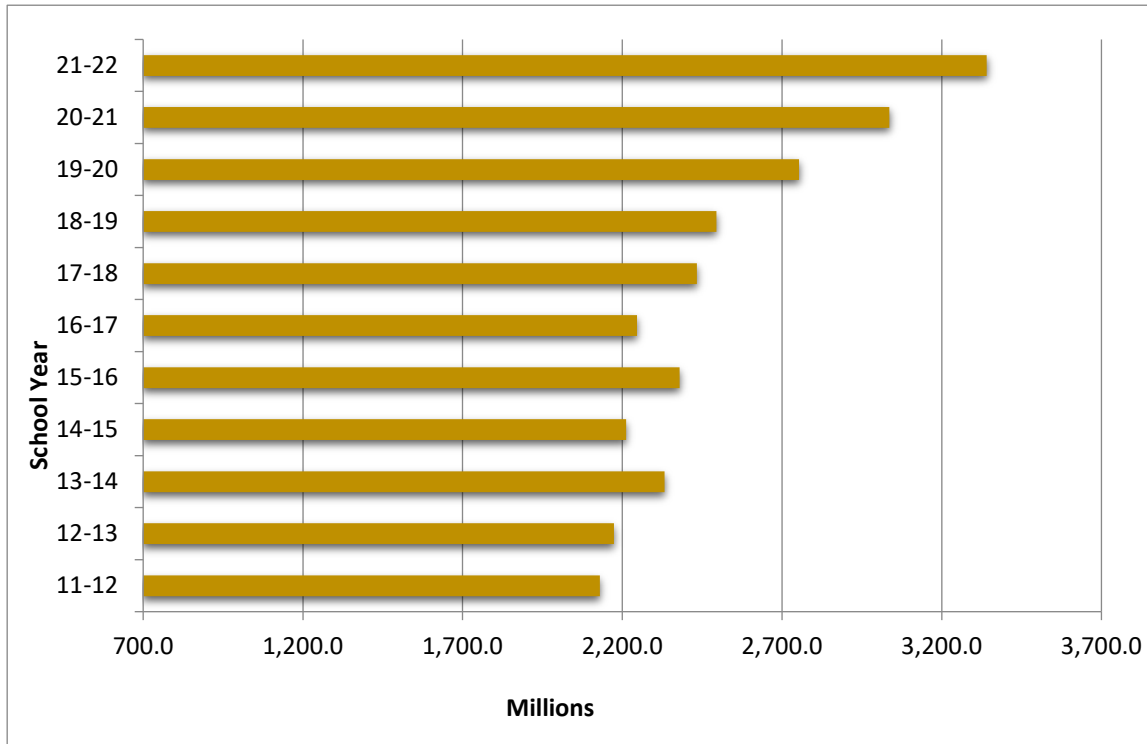
Nederland Independent School District
Appraisal Values

	<u>2020-2021</u>	<u>2021-2022</u>	<u>Increase/Decrease</u>
Market Value (Before Exemptions)	\$3,734,455,988	\$4,129,175,374	\$394,719,386

SUMMARY OF CHANGES

A Residential (single family, mobile homes)	\$1,203,419,938	\$1,367,593,089	\$164,173,151
B Residential (Apartments, Duplexes)	\$129,111,621	\$164,063,891	\$34,952,270
C Lots (Vacant platted, Commercial)	\$19,077,012	\$19,333,684	\$256,672
D Acreage (Pasture, Ranch, Timber, Marsh)	\$283,386	\$281,767	(\$1,619)
E Acreage (Farm, Ranch, Mobile Homes)	\$9,948,041	\$11,308,476	\$1,360,435
F Commercial (Motels, Hotels, Stores, Office Bldg)	\$991,320,902	\$1,157,875,607	\$166,554,705
G Reserves (Oil, Gas, Minerals)	\$368,273	\$77,831	(\$290,442)
J Utilities (Gas, Electric, Railroad, Pipeline)	\$102,766,522	\$128,929,684	\$26,163,162
L Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$547,675,668	\$463,737,272	(\$83,938,396)
M Tangible Personal (Travel Trailers, Miscellaneous)	\$5,004,911	\$5,164,496	\$159,585
O Real Property Inventory	\$4,857,965	\$2,735,478	(\$2,122,487)
S Special Inventory	\$21,729,938	\$19,052,867	(\$2,677,071)
X Exempt Property	\$0	\$0	\$0
<hr/>			
Total Taxable Value	\$3,035,564,177	\$3,340,154,142	\$304,589,965

Nederland Independent School District Net Taxable Appraisal Values 2011-2012 through 2021-2022



Year	Net Taxable Appraisal Value (In Millions)	% Increase
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%
21-22	3,340.2	10.04%

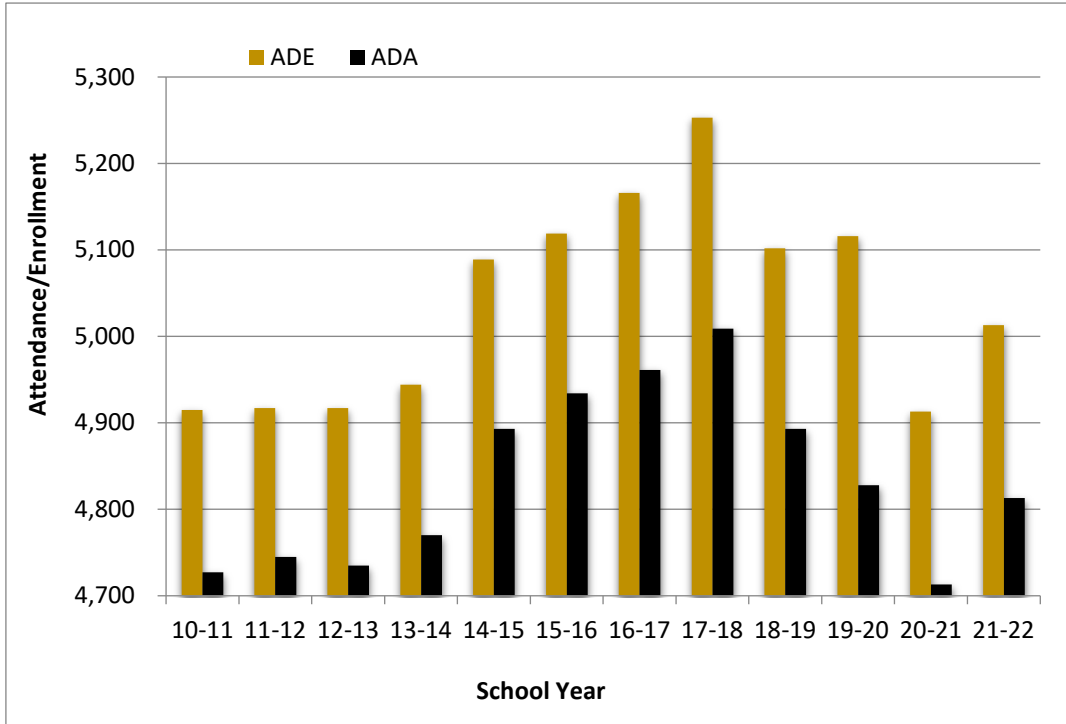
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

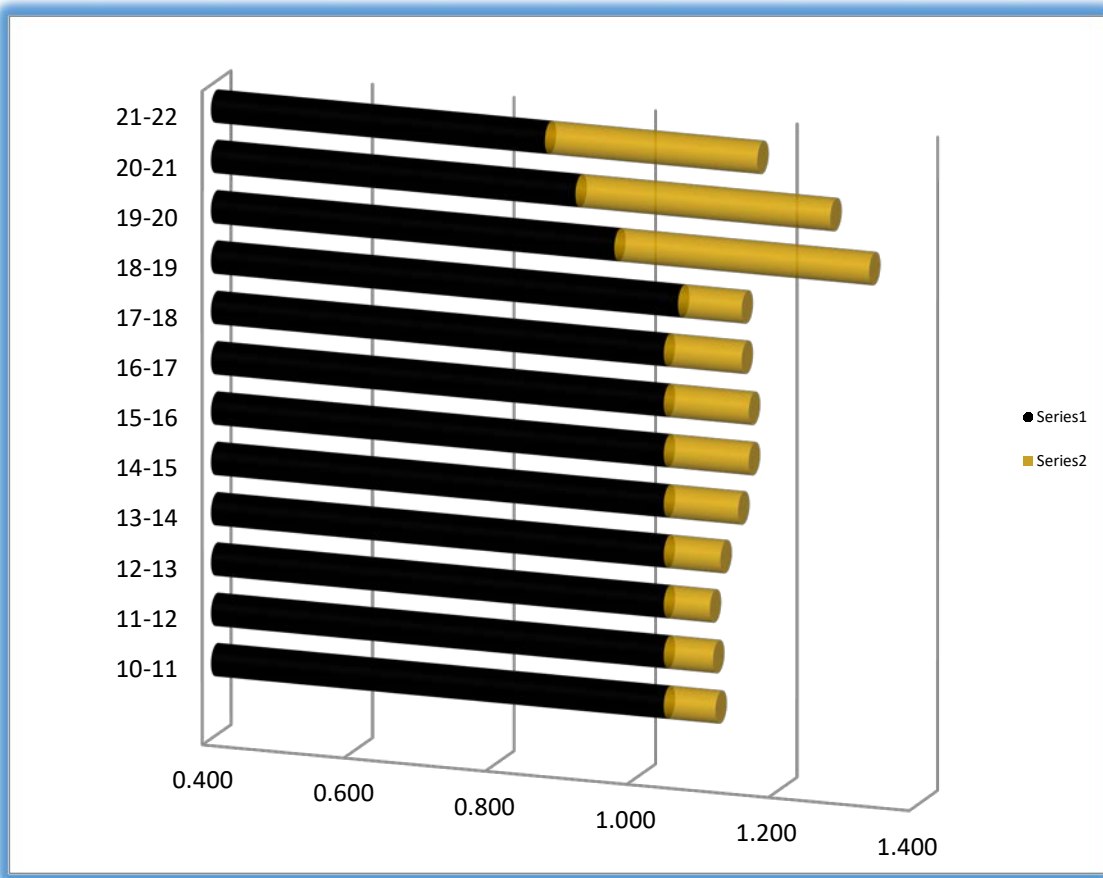
Average Daily Attendance (ADA)

2010-2011 thru 2021-2022



School Year	<u>ADE</u>	<u>ADA</u>	Notes
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	5,116	4,828	Imelda/COVID-19
20-21	4,913	4,713	Laura/Delta/Uri/COVID 19
**Projected 21-22	5,013	4,813	COVID-19

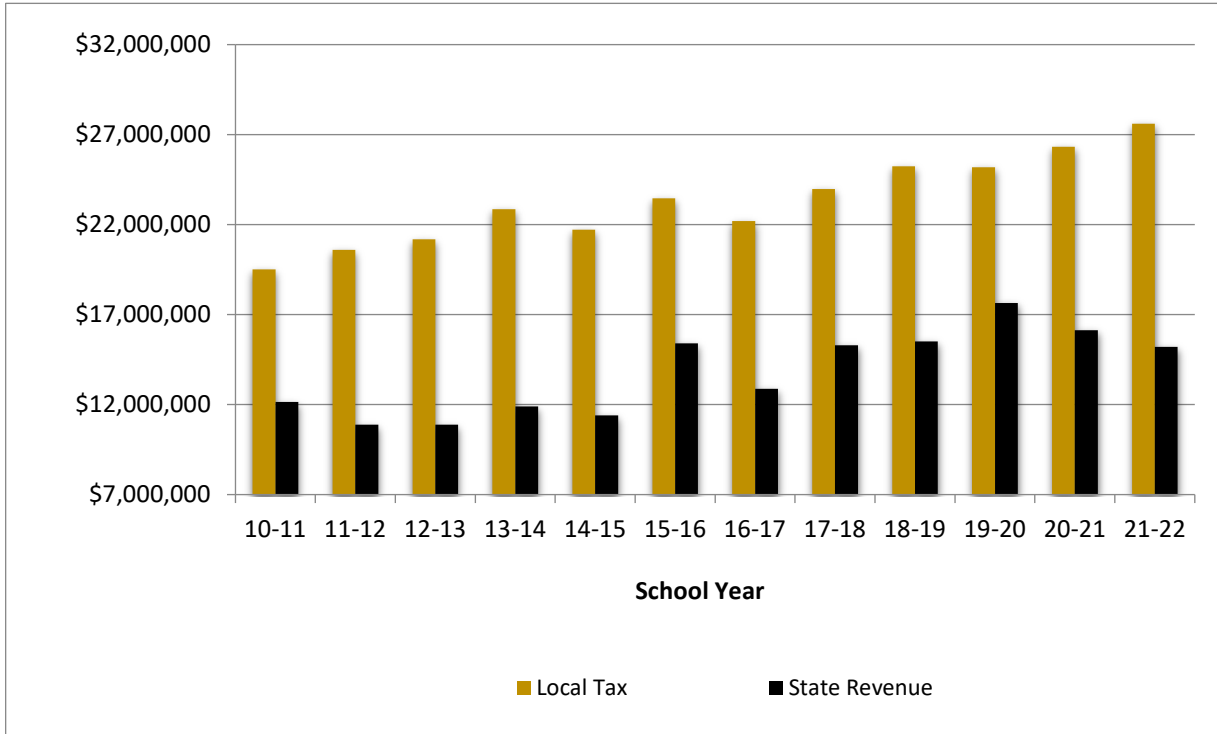
Nederland Independent School District Tax Rate History 2010-2011 thru 2021-2022



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
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
21-22	0.8720	0.30	1.1720

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2010-2011 thru 2021-2022**



	<u>Local Tax</u>	<u>State Revenue</u>
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	16,130,000
21-22	27,600,000	15,200,000

Nederland Independent School District Revenue

GENERAL FUND	2020-2021 Adopted Budget	2021-2022 Proposed	Change
Local			
Taxes - Current (.9152/.8720)	\$26,315,000	\$27,600,000	\$1,285,000
Taxes - Prior Years	250,000	250,000	\$0
Taxes - P & I	200,000	200,000	\$0
Tuition	20,000	20,000	\$0
Interest	300,000	300,000	\$0
Rent	70,000	70,000	\$0
Athletics	175,000	175,000	\$0
Tournaments	25,000	25,000	\$0
Miscellaneous	15,000	15,000	\$0
Chapter 313	1,112,000	1,112,000	\$0
Foreign Trade Zone	319,000	176,300	(\$142,700)
Summer Programs	10,000	10,000	\$0
Other	60,000	60,000	\$0
State			
State Aid (4879/4813)	\$17,235,000	\$15,200,000	(\$2,035,000)
TRS on Behalf	2,000,000	2,000,000	\$0
Federal			
Medicaid (SHARS/MAC)	\$215,000	\$250,000	\$35,000
QSCB Subsidy	260,000	260,000	\$0
TOTAL	\$48,581,000	\$47,723,300	(\$857,700)

Nederland Independent School District

2021-2022

General Fund
Expenditures



SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE 2021-2022

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2021-2022 is based on a salary schedule step increase with an additional \$1400 per step. Under the proposed schedule, a beginning teacher's salary will be \$50,400 (up from \$49,000 in 2020-2021). This salary is \$16,740 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 \$78,250. This salary is \$23,710 above the state minimum salary schedule.

Teacher salary increases will vary depending on level of experience and advanced degree, ranging from \$1,400 to a maximum of \$6,400 for employees who move to step 34 for the first time. A teacher will not receive less than \$1,400 over their 2020-2021 salary based on this proposal.

The cost for the proposed increase is approximately \$842,717.

Administrative/Professional (Exempt)

It is recommended that administrative/professional personnel receive a general pay increase of 4.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$385,379. This proposal includes a 4% pay increase for the Superintendent.

CP Instructional Support (Non-Exempt)

It is recommended that personnel classified as instructional support receive a general pay increase of 4.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$87,827.

CP Administrative Support (Non-Exempt)

It is recommended that personnel classified as administrative support receive a general pay increase of 4.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$57,479.

Auxiliary (Non-Exempt)

It is recommended that personnel classified as auxiliary receive a general pay increase of 4.0% from the midpoint of the individual pay grade. The cost for the proposed increase is approximately \$221,228.

STAFFING CHANGES:

The following changes have been made to District staffing levels:

Additions:

Position

1. Teacher/ Reading Interventionist (6)
2. Teacher/ Bilingual
3. Special Education- LSSP

Campus

- All Elementary and Middle Schools
- Central Middle School
- District Wide

Deletions:

Position

1. 6hr Child Nutrition (combined hours)
2. Teacher/ History-Coach
3. Teacher/ Spanish
4. Teacher/ 4th Grade
5. Teacher/ 2nd Grade
6. Teacher/ 3rd Grade
7. Teacher/ 4th Grade
8. Teacher/ 1st Grade
9. Teacher/ Pre-Kindergarten

Campus

- Nederland High School
- Nederland High School
- Helena Park
- Highland Park
- Highland Park
- Highland Park
- Hillcrest Elementary
- Langham Elementary

1. TRS Active Care Health Insurance

Rates and benefits for all TRS Active Care Plans will change for 2021-2022.

2021-2022 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 2	Employee Cost
Employee Only	\$417	\$0	\$429	\$9	\$542	\$122	\$1,013	\$593
Employee & Children	\$751	\$331	\$772	\$352	\$879	\$459	\$1,507	\$1,087
Employee & Spouse	\$1,176	\$756	\$1,209	\$789	\$1,334	\$914	\$2,402	\$1,982
Employee & Family	\$1,405	\$985	\$1,445	\$1,025	\$1,675	\$1,255	\$2,841	\$2,421

2021-22 District contribution: \$420.00/ month

2020-2021 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 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

2020-21 District contribution: \$400.00/ month

2. Voluntary Dental, Vision, and Life Insurance

There are no changes to either the Superior Vision program or the Hartford Life Insurance program. Cigna Dental- Cigna developed a proposal to increase the High Plan calendar year maximum from \$1,000 to \$1,500. The premium will increase from \$36.94 to \$41.14 with a two year rate guarantee.

3. Teacher Retirement System

The TRS retirement contribution rate for employees will remain at 8.0%. The District rate will increase this year from 1.6% to 1.7%. The state contribution rate will remain at 7.75%.

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

4. Counselor Duty Days

It is recommended that the duty days for District counselors at Elementary, Middle and High School be extended by two additional days. This increase in days will allow them to prepare and implement guidance and counseling best practices. These include:

- Preparing for the social-emotional needs of students and staff;
- Assist in the development of campus master schedule;
- Review campus and individual data to ensure student programs meet the needs of all students

NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE
2021-2022

EXP	STATE MINIMUM	BACHELORS	MASTERS
0	33,660	50,400	51,400
1	34,390	51,475	52,475
2	35,100	52,550	53,550
3	35,830	53,050	54,050
4	37,350	53,550	54,550
5	38,880	54,250	55,250
6	40,410	54,750	55,750
7	41,830	55,250	56,250
8	43,170	55,750	56,750
9	44,440	56,250	57,250
10	45,630	57,250	58,250
11	46,770	57,750	58,750
12	47,850	58,250	59,250
13	48,850	58,750	59,750
14	49,810	59,250	60,250
15	50,710	59,750	60,750
16	51,570	60,250	61,250
17	52,370	60,750	61,750
18	53,140	61,250	62,250
19	53,860	61,750	62,750
20	54,540	62,750	63,750
21		63,250	64,250
22		64,250	65,250
23		64,750	65,750
24		65,750	66,750
25		66,750	67,750
26		67,250	68,250
27		68,250	69,250
28		68,750	69,750
29		69,750	70,750
30		70,250	71,250
31		70,750	71,750
32		71,250	72,250
33		72,250	73,250
34		77,250	78,250

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

**NEDERLAND I.S.D.
TEACHER SALARY SCHEDULE 2021-2022**

STATE EXP	MINIMUM	BACHELOR	BACHELORS CLL 2	BACHELORS CLL 3	MASTERS	MASTERS CLL 2	MASTERS CLL 3
0	33,660	50,400			51,400		
1	34,390	51,475			52,475		
2	35,100	52,550			53,550		
3	35,830	53,050			54,050		
4	37,350	53,550			54,550		
5	38,880	54,250			55,250		
6	40,410	54,750			55,750		
7	41,830	55,250			56,250		
8	43,170	55,750			56,750		
9	44,440	56,250			57,250		
10	45,630	57,250			58,250		
11	46,770	57,750			58,750		
12	47,850	58,250			59,250		
13	48,850	58,750			59,750		
14	49,810	59,250			60,250		
15	50,710	59,750			60,750		
16	51,570	60,250			61,250		
17	52,370	60,750			61,750		
18	53,140	61,250			62,250		
19	53,860	61,750			62,750		
20	54,540	62,750			63,750		
21		63,250			64,250		
22		64,250			65,250		
23		64,750			65,750		
24		65,750			66,750		
25		66,750			67,750		
26		67,250			68,250		
27		68,250			69,250		
28		68,750			69,750		
29		69,750			70,750		
30		70,250			71,250		
31		70,750			71,750		
32		71,250	72,250	77,250	72,250	73,250	78,250
33		72,250	77,250	77,250	73,250	78,250	78,250
34		77,250	77,250	77,250	78,250	78,250	78,250

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 8/12/2021

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2021-2022

Pay Grade 1

Duty Days	Minimum \$257.35	Midpoint \$321.69	Maximum \$386.02
187	48,124	60,156	72,186
200	51,470	64,338	77,204
207	53,271	66,590	79,906
217	55,845	69,807	83,766
236	60,735	75,919	91,101
250	64,338	80,423	96,505
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 \$275.29	Midpoint \$337.76	Maximum \$400.25
197	54,232	66,539	78,849
199	54,783	67,214	79,650
207	56,985	69,916	82,852
211	58,086	71,267	84,453
212	58,361	71,605	84,853
217	59,738	73,294	86,854
236	64,968	79,711	94,459
Counselor, Elem (199)		Physical Therapist (211)	
Counselor, MS (212)		Manager, Student Data (236)	
Counselor, HS (212)		Asst Principal, Elem (207)	
Licensed Professional Counselor (217)		Dyslexia Specialist (197)	
Occupational Therapist (197)		Diagnostician (207)	
LSSP-School Psychology (207)			

Pay Grade 3

Duty Days	Minimum \$294.55	Midpoint \$361.42	Maximum \$428.29
198	58,321	71,561	84,801
217	63,917	78,428	92,939
226	66,568	81,681	96,794
236	69,514	85,295	101,076
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 \$319.89	Midpoint \$383.11	Maximum \$446.33
217	69,416	83,135	96,854
220	70,376	84,284	98,193
226	72,295	86,583	100,871
236	75,494	90,414	105,334
Dir, Instructional Technology (236)		Dir, Career & Technology Ed (217)	
Dir, Child Nutrition (226)		Dir, Maintenance & Transportation (236)	
Dir, Special Education (236)		Dir, Secondary Music Education (220)	
Dir, Alternative Education (217)			

Pay Grade 5

Duty Days	Minimum \$342.29	Midpoint \$409.84	Maximum \$477.38
217	74,277	88,935	103,591
236	80,780	96,722	112,662
Business Manager (236)		Principal, ELEM (217)	

Pay Grade 6

Duty Days	Minimum \$369.33	Midpoint \$434.52	Maximum \$499.70
217	80,145	94,291	108,435
236	87,162	102,547	117,929
Dir, Athletics/Head FB Coach (236)		Principal, MS (217)	

Pay Grade 7

Duty Days	Minimum \$391.50	Midpoint \$460.58	Maximum \$529.67
226	88,479	104,091	119,705
Principal, HS (226)			

Pay Grade 8

Duty Days	Minimum \$414.99	Midpoint \$514.23	Maximum \$613.47
236	97,938	121,358	144,779
Asst Supt, Curriculum & Instruction (236)		Asst Supt, Personnel & Auxiliary Services (236)	

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2021-2022

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.15	\$14.72	\$17.29
	18,176	22,021	25,866
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	\$12.99	\$15.75	\$18.51
	19,433	23,562	27,691
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	\$14.55	\$17.64	\$20.73
	21,767	26,389	31,012
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
187	\$16.88	\$20.47	\$24.05
	25,252	30,623	35,979
School Nurse-LVN			

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
187	\$20.25	\$24.55	\$28.86
(For future use)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2021-2022

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.00	\$14.05	\$16.09
	17,952	21,019	24,071
Clerk, Campus (187)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.91	\$15.46	\$18.01
	19,313	23,128	26,943
193	19,933	23,870	27,807
217	22,412	26,839	31,265
200	20,656	24,736	28,816
240	24,787	29,683	34,579
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	\$14.97	\$17.94	\$20.90
	22,395	26,838	31,266
193	23,114	27,699	32,270
217	25,988	31,144	36,282
200	23,952	28,704	33,440
210	25,150	30,139	35,112
220	26,347	31,574	36,784
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	\$16.78	\$20.09	\$23.41
	27,788	33,269	38,767
217	29,130	34,876	40,640
220	29,533	35,358	41,202
240	32,218	38,573	44,947
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	\$18.78	\$22.49	\$26.20
	36,058	43,181	50,304
Bookkeeper, Accounting (240)		Secretary, Dir Child Nutrition (240)	
Purchasing Agent (240)		Secretary, Business Mgr (240)	
Specialist, Payroll (240)		Specialist, Personnel (240)	
Secretary, Dir Maint & Trans (240)		Specialist, Special Ed (240)	

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
240	\$21.41	\$25.19	\$28.98
	41,107	48,365	55,642
Secretary, Asst Supt Curriculum & Inst (240)			
Secretary, Asst Supt Personnel & Aux (240)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
240	\$24.84	\$29.21	\$33.59
	47,693	56,083	64,493
Secretary, Superintendent (240)			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2021-2022

Pay Grade 1

Duty Hourly	Minimum	Midpoint	Maximum
	\$12.24	\$14.07	\$15.89
180	17,626	20,261	22,882
Bus Rider (180)			

Pay Grade 2

Duty Hourly	Minimum	Midpoint	Maximum
	\$12.47	\$15.02	\$17.56
185	18,456	22,230	25,989
187	18,655	22,470	26,270
250	24,940	30,040	35,120
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
	\$13.86	\$16.60	\$19.34
250	27,720	33,200	38,680
Custodian, Athletic HS (250)		Groundskeeper (250)	

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
	\$16.21	\$19.41	\$22.62
181	23,472	28,106	32,754
250	32,420	38,820	45,240
Bus Driver (181)		General Maintenance Worker (250)	

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
	\$17.19	\$20.57	\$23.97
185	25,441	30,444	35,476
250	34,380	41,140	47,940
Custodian, Lead (250)		Child Nutrition Mgr (185)	

Pay Grade 6

Duty Hourly	Minimum	Midpoint	Maximum
	\$18.22	\$21.81	\$25.40
185	26,966	32,279	37,592
250	36,440	43,620	50,800
Craftsman I (250)		Craftsman I/Mechanic (250)	
Child Nutrition Mgr II (185)			
Groundskeeper, Lead (250)			

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
250	\$20.94	\$25.08	\$29.22
	41,880	50,160	58,440
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	\$22.20	\$26.59	\$30.99
	44,400	53,180	61,980
Supervisor, Warehouse (250) Supervisor, Grounds (250)		Computer Technician (250)	

Pay Grade 9

Duty Hourly	Minimum	Midpoint	Maximum
250	\$26.17	\$31.35	\$36.54
	52,340	62,700	73,080
Asst. Network Manager			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2021-2022

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

**INCREMENTS
2021-2022**

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

INCREMENTS 2021-2022

C. O. WILSON MIDDLE SCHOOL

	<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	

CENTRAL MIDDLE SCHOOL

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

ELEMENTARY SCHOOLS

Instructional Chairperson	20	900	
Intramurals	8	600	

DISTRICT WIDE

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

**ATHLETIC INCREMENTS
2021-2022**

<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	240	
College Assistance Coordinator	1	2,400	
Head Freshman/8th Grade	3	2,600	+15
Freshman Assistant	5	21	+15
8th Grade Assistant	6	1,900	+15
7 th Grade Assistant	8	1,100	
Video Coordinator	1	2,100	
<u>HIGH SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach-Varsity Sport			
Basketball	2	4,200	
Baseball	1	4,200	
Softball	1	4,200	
Soccer	2	4,200	
Volleyball	1	4,200	+10
Track	2	4,200	
Swimming	1	4,200	
Golf	2	4,200	
Tennis	2	4,200	
Cross Country	1	4,200	+5
Powerlifting	1	4,200	
Head Coach-Freshman	2	1,600	
Head Coach-Freshman Volleyball	1	1,600	+10
Assistant Coach-Varsity Sport	20	2,100	
Assistant Coach-Varsity Volleyball	2	2,100	+10
<u>MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach	21	1,600	
Head Coach - 8th Grade Volleyball	2	1,600	+10
Assistant Coach	10	1,100	
<u>ADDITIONAL CATEGORIES</u>			
Head Trainer	1	5,100	+20
Assistant Trainer	1	4,600	+15

**EMPLOYEE BENEFITS
2021-2022**

	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**

	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	21-22
ADMINISTRATORS	51	51	61	61	61	59	60	60	65	67	69	69	75	75	75	76
TEACHER	354	357	348	343	336	332	334	342	343	354	361	364	377	378	385	384
PARAS	105	105	105	104	101	96	96	96	95	94	94	97	100	100	101	101
MAINTENANCE	27	28	25	25	24	25	24	24	22	23	23	23	24	24	26	26
TRANSPORTATION	21	18	18	18	17	16	16	17	18	19	19	19	19	20	20	20
CUSTODIANS	49	51	51	48	44	43	43	43	43	43	43	43	43	43	43	43
CHILD NUTRITION	51	50	50	49	48	48	48	48	48	48	48	48	46	45	43	42
ENROLLMENT	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	4,921	

TOTAL COUNT

	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	21-22
TOTAL PERSONNEL	658	660	658	648	629	619	621	628	634	648	657	663	684	685	693	692
TOTAL ENROLLMENT	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	4,921	5,171

*Count Includes Open Positions

Added Positions

(6) Teacher/ Reading Interventionist- All Elementary and Middle Schools
 1 Bilingual Teacher- Central Middle School
 Licensed Specialist in School Psychology

Deleted Positions

6hr Child Nutrition (combined hours)
 Teacher/ History-Coach
 Teacher/ Spanish
 Teacher/ 4th Grade- Helena Park
 Teacher/ 2nd Grade- Highland Park
 Teacher/ 3rd Grade- Highland Park
 Teacher/ 4th Grade- Highland Park
 Teacher/ 1st Grade- Hillcrest
 Teacher/ Pre-Kindergarten-Langham

**Nederland Independent School District
PAYROLL EXPENDITURES**

	2020 - 2021 Adopted Budget	2021-2022 Proposed Budget	Increase/ Decrease
PROFESSIONAL			
Salaries (6119)	\$27,688,300	\$26,859,000	(\$829,300)
Increments/Extra Duty(6118)	700,000	710,000	\$10,000
Substitutes(6112)	400,000	400,000	\$0
Part-time/Temp.(6117)	400,000	400,000	\$0
SUPPORT			
Salaries(6129)	5,210,000	4,003,000	(\$1,207,000)
Overtime(6121)	250,000	250,000	\$0
Substitute (6122)	165,000	165,000	\$0
Part-time/Temp.(6125)	400,000	400,000	\$0
EMPLOYEE ALLOWANCES			
	11,700	11,700	\$0
BENEFITS			
Medicare (6141)	480,000	480,000	\$0
Health Insurance/Life (6142)	2,100,000	2,225,000	\$125,000
Workers Comp.(6143)	100,000	100,000	\$0
TRS On-Behalf(6144)	2,000,000	2,000,000	\$0
Unemployment(6145)	10,300	20,400	\$10,100
TRS (6146)	1,300,000	1,400,000	\$100,000
Sick Leave(6149)	2,000	2,000	\$0
	\$41,217,300	\$39,426,100	(\$1,791,200)

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND	2020 - 2021 Adopted Budget	2021-2022 Proposed	Change
Instruction			
Nederland High School	465,000	465,000	0
Performing Arts Center	19,000	19,000	0
Career and Technology	150,000	150,000	0
Alternative Education Campus	33,800	33,800	0
Jefferson County Youth Academy	42,000	42,000	0
Central Middle School	166,000	172,000	6,000
C.O. Wilson Middle School	186,000	180,000	(6,000)
Helena Park Elementary	161,000	164,000	3,000
Highland Park Elementary	135,000	132,000	(3,000)
Hillcrest Elementary	145,000	148,000	3,000
Langham Elementary	120,000	117,000	(3,000)
Instruction/Curriculum	458,000	458,000	0
Special Education	279,600	279,600	0
Technology	451,000	480,000	29,000
Extra Curricular			
Athletics	513,000	513,000	0
Band	189,000	189,000	0
Post District Competition	65,000	65,000	0
Tournaments	30,000	30,000	0
Instructional Support			
Curriculum	40,700	40,700	0
Administrative Support			
Central Office	262,300	262,300	0
Computer Services	286,900	352,700	65,800
JCAD	300,000	300,000	0
Support Services			
Security	317,000	317,000	0
Maintenance	525,300	525,300	0
Transportation	148,000	148,000	0
Summer Programs			
Summer School	2,500	2,500	0
Community Programs	10,500	10,500	0
Miscellaneous			
Drug Testing	10,000	10,000	0
Annual Projects	535,000	535,000	0
Preventive Maintenance	300,000	300,000	0
Property Insurance	1,040,000	1,200,000	160,000
Utilities	1,550,000	1,500,000	(50,000)
	\$8,936,600	\$9,141,400	\$204,800

NEDERLAND INDEPENDENT SCHOOL DISTRICT

**2021-2022
Capital Outlay**

Account Number/Description	SCHOOL	TOTAL
Nederland High School		
199 11 6397 11 001 Y11000	Technology - Math	
6 Calculators TI-Nspire CX II EZ-Spot (pk of 10) @ \$1,405 ea		\$8,430
199 11 6397 44 001 Y11000	Technology - Journalism	
Adobe Software		\$1,375
199 11 6397 47 001 Y24000	Technology - Compensatory	
Nearpod		\$3,600
Edgenuity		\$20,000
199 12 6397 00 001 Y11000	Technology - Library	
2 Computers w/monitors @ \$710 ea		\$1,420
199 23 6397 00 001 Y99000	Technology - Administrators	
3 Computers w/monitors @ \$710 ea		\$2,130
199 31 6397 00 001 Y99000	Technology - Counselors	
1 Computer w/monitor		\$710
199 33 6397 00 001 Y99000	Technology - Health Services	
1 Computer w/monitor		\$710
	Total	<u>\$38,375</u>

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Performing Arts Center

199 11 6398 61 001 Y11000 Other Operating Supply

LED Lighting/Components to convert to LED	<u>\$15,000</u>
Total	\$15,000

Career and Technology

199 11 6397 70 001 Y22000 Technology

31 Student Computers (CTE 8 Lab)	\$21,700
2 Secondary Stations (CTE 5/CTE 8 Lab)	\$1,300
2 Teacher Stations (CT 5/CTE 8 Lab)	\$1,300

199 11 6398 73 001 Y22000 Other Operating Supply

Hydraulic Floor Jack	<u>2,000</u>
Total	26,300

Central Middle School

199 23 6397 00 041 Y99000 Technology

Computer (Assistant Principal)	<u>\$710</u>
Total	\$710

C O Wilson Middle School

199 23 6397 00 042 Y99000 Technology

2 Laptops (Principal/Assistant Principal) @ \$750	<u>\$1,500</u>
Total	\$1,500

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Helena Park Elementary

199 51 6398 00 101 Y99000	Other Operating Supply	
Wet/Dry Vac		\$1,200
	Total	<u>\$1,200</u>

Highland Park Elementary

199 23 6397 00 102 Y99000	Technology - Kindergarten	
Color Laser Printer (Assistant Principal/Counselor) @ \$525		
Color Laser Printer (Main office) @ \$525		\$1,050
	Total	<u>\$1,050</u>

Hillcrest Elementary

199 11 6397 01 103 Y11000	Technology - 1st Grade	
Color Network Printer		\$550
199 11 6397 02 103 Y11000	Technology - 2nd Grade	
Color Network Printer		\$550
199 11 6397 03 103 Y11000	Technology - 3rd Grade	
Color Network Printer		\$550
199 11 6397 04 103 Y11000	Technology - 4th Grade	
Color Network Printer		\$550

NEDERLAND INDEPENDENT SCHOOL DISTRICT

199 11 6397 07 103 Y11000	Technology - Kindergarten		
Color Network Printer			\$550
199 11 6397 4D 103 Y37000	Technology - Dyslexia		
Laptop			\$750
199 33 6397 00 103 Y99000	Technology - Nurse/Health Services		
Laptop			\$750
199 51 6398 00 103 Y99000	Other Operating Supply		
Vacuum Cleaner			<u>\$830</u>
		Total	\$5,080

District Wide

199 33 6398 00 801 Y99000	Other Operating Supply		
Automated External Defibrillation Units (AED) Trauma Kits			<u>\$13,400</u>
		Total	\$13,400

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Special Education

199 11 6397 80 801 Y23000 Technology

10 License Symbol Stix @ \$129	\$1,290
1 Easy Sped Tracker License	\$2,000
My Virtual Reading Coach	\$3,500
Teachtown Transition Licenses	\$891
Vizzle	\$24,700
Learning Resource Program	\$2,038
7 iPads @ \$380	\$2,660
5 Student iPad covers @ \$20	\$100
2 Teacher iPad covers @ \$25	\$50
1 Student Computer w/touch screen	\$1,000
9 Student Stations @ \$470	\$4,230
4 Laptops @ \$750	\$3,000
5 Teacher Desktop w/monitors @ \$570	\$2,850
2 Teacher Desktop w/monitors @ \$710	\$1,420
4 Color printers @ \$550	\$2,200
2 Robust printers @ \$580	\$580
Total	\$52,509

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Athletics

199 36 6397 90 001 Y91000	Technology	
Online Editing Software - All Sports		\$6,700
Online Ticketing Software		\$900
3 Laptops @ \$750		\$2,250
Online Athletic Physical Software		\$800
Athletic Training Software		\$250
Volleyball/Football Software		\$250
	Total	<u>\$11,150</u>

Band

199 11 6398 A1 001 Y11000	Other Operating Supply	
2 Conn 8D French Horn @ \$4,800		\$9,600
3 Conn 52H Trombones @ \$1,350		\$4,050
2 King 625 Baritone Lacquer @ \$2,000		\$4,000
199 11 6398 A1 041 Y11000	Other Operating Supply	
2 Conn 6D Horn \$3,800		\$7,600
1 Jupiter Clarinet		\$1,100
2 Jupiter JBC 1000NC Bass Clarinets w/case @ \$2,000		\$4,000
199 11 6398 A1 042 Y11000	Other Operating Supply	
1 Ludwig LTP5326 "23 Timpani w/gauges		\$3,300
2 King 625 Baritone 3 valve \$2,400		\$4,800
1 Jupiter Alto Sax		\$2,400

NEDERLAND INDEPENDENT SCHOOL DISTRICT

1 Jupiter Flute	\$1,200
1 Jupiter Clarinet	\$1,200

199 36 6398 A1 801 Y99000 Other Operating Supply

Band uniforms	<u>\$15,000</u>
Total	\$58,250

Maintenance

199 51 6397 FO 951 X99000 Technology

Computer - Maintenance Supervisor	\$600
3 Computers - Maintenance personnel (Security, Plumber, HVAC) @ 600 ea	<u>\$1,800</u>
Total	\$2,400

Computer Services

199 53 6649 00 800 Y99000 Tech Equip > \$5,000

Time Clocks	<u>\$42,000</u>
Total	\$42,000

Child Nutrition

240 35 6397 00 835 Y99000 Technology

Software annual fee (menu planning & Production, digital board license)	\$16,000
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NEDERLAND INDEPENDENT SCHOOL DISTRICT

240 35 6398 00 835 Y99000 Other Operating Supply

Menu Design & Printing \$3,000

Printing Applications & Parent Notices \$2,000

Total \$21,000

GRAND TOTAL **\$289,924**

2021-2022 Technology Accounts

199-53-**-69-801-2-99-000**

ACCOUNT	Budget
6299 - Network Prof Services	\$85,300.00
6249 -Contract/Network Maintenance & Support	\$104,700.00
6397 - Capital Outlay (Hardware, Network Updates)	\$70,300.00
6649 - Spec Projects (Licensing)	\$139,000.00
6411 - Technician Travel	\$500.00
6399 - General Office Supplies	\$1,500.00
6398 - Repair/Replace	\$25,000.00
	\$426,300.00

199-13-**-69-801-2-11-000**

Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	\$7,000.00
6499 - (Professional Development Supplies)	\$500.00
6495 - (Membership Dues)	\$200.00
6299 - Safe Schools Online PD Training	\$6,000.00
	\$13,700.00

199-11-6397-69-801-2-11-000

Misc Campus Capital Outaly	\$40,000
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Budget Total	\$480,000
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2021-2022 Anticipated Technology Bills

VENDOR	SERVICE	TOTAL	ACCOUNT
AT&T	Internet Service	\$24,000	199-53-6299
VERO	Wide Area Network Service	\$45,000	199-53-6299
CyberSchool	Web Hosting Service	\$5,300	199-53-6299
Keep it Safe	Offsite Backup Service	\$6,000	199-53-6299
Misc	NISD Cable Jobs	\$5,000	199-53-6299
Micro Integ.	OpenOptions DNAFusion Support	\$5,000	199-53-6249
Micro Integ.	MileStone Support	\$10,000	199-53-6249
Mosyle	Mosyle Systems Manager	\$25,000	199-53-6249
CDWG	Watchguard Appliance/Support	\$10,300	199-53-6249
Dell	Server SAN Warranty Support	\$10,000	199-53-6249
Gov	VLA VMWare, Thin App	\$10,000	199-53-6249
Gaggle	Postini -Email Archive Support	\$7,400	199-53-6249
Gaggle	Safety Manangement	\$25,000	199-53-6249
DLT	Password Self Service Support	\$2,000	199-53-6249
Eurosoft	PC Check	\$500	199-53-6397
SHI	Ghost Network Utility	\$900	199-53-6397
Faronics	DeepFreeze Network Utility	\$2,000	199-53-6397
Faronics	Insight Desktop Utility	\$1,500	199-53-6397
SolarWinds	Patch Management Utility	\$5,000	199-53-6397
SolarWinds	Kiwi Syslog Svr Utility	\$500	199-53-6397
SolarWinds	Network Monitor	\$4,000	199-53-6397
SolarWinds	Dameware Utilility	\$1,000	199-53-6397
Splashtop	Mirroring 360 Instruc. License	\$3,000	199-53-6397
Region V	Content Filter	\$7,800	199-53-6397
	Shop Inventory/Printer Repair	\$19,100	199-53-6397
	Cap Outlay (Dell Blades, FX2 Svr)	\$25,000	199-53-6397
RiseVision	Digital Signage	\$2,000	199-53-6649
Dell/EMC	Horizon/Virtual Software	\$10,000	199-53-6649
Virtual or SHI	Allot Bandwidth Management	\$15,000	199-53-6649
SHI	Microsoft Software EES License	\$35,000	199-53-6649
Discovery IT	VO Network License	\$20,000	199-53-6649
Gov	Meraki AP License	\$33,000	199-53-6649
ASI	McAfee Endpoint License	\$24,000	199-53-6649
	District Repair/Replace Fund	\$25,000	199-53-6398
SafeSchools	SafeSchools Training	\$6,000	199-13-6299
	Tech Mileage	\$500	199-53-6411
	Misc Office Supplies	\$1,500	199-53-6399
	Travel/PD	\$7,000	199-13-6411
	Supplies	\$500	199-13-6499
	Membership Dues	\$200	199-13-6495
MISC	CAMPUS CAP OUTLAY	\$40,000	199-11-6397

\$480,000

2021-2022 Technology Budget

Helena		Highland		Hillcrest	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$9,400	Network Prof. Services	\$9,400	Network Prof. Services	\$9,400
Network Support	\$11,500	Network Support	\$11,500	Network Support	\$11,500
Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$14,500	License/Software	\$14,500	License/Software	\$14,500
Instruct Replacement	\$4,000	Instruct Replacement	\$4,000	Instruct Replacement	\$4,000
Subtotal	\$47,200	Subtotal	\$47,200	Subtotal	\$47,200
Langham		Central		COW	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$9,400	Network Prof. Services	\$9,400	Network Prof. Services	\$9,400
Network Support	\$11,500	Network Support	\$11,500	Network Support	\$11,500
Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$14,500	License/Software	\$14,500	License/Software	\$14,500
Instruct Replacement	\$4,000	Instruct Replacement	\$6,000	Instruct Replacement	\$6,000
Subtotal	\$47,200	Subtotal	\$49,200	Subtotal	\$49,200
NHS		AES		Admin/District	
Item	Cost	Item	Cost	Item	Cost
Network Prof. Services	\$9,400	Network Prof. Services	\$9,400	Network Prof. Services	\$10,100
Network Support	\$11,500	Network Support	\$11,500	Network Support	\$12,700
Network/Computer Maint	\$7,900	Network/Computer Maint	\$7,800	Network/Computer Maint	\$7,800
License/Software	\$14,500	License/Software	\$14,500	License/Software	\$23,000
Instruct Replacement	\$10,000	Instruct Replacement	\$2,000	Network Maint/Replacement	\$27,000
Subtotal	\$53,300	Subtotal	\$45,200	Subtotal	\$80,600
Travel/Misc	\$7,700				
SafeSchools Training	\$6,000				

Nederland Independent School District

PREVENTIVE MAINTENANCE

2021-2022

INSPECTIONS AND REPAIRS

Back Flow Preventors	\$4,000
NHS (1), PAC (2) ,CTE Auto Shop (2)	
Backboard Inspections & Repairs (Secondary Gyms)	15,000
Bleacher Repairs	30,000
Bleacher and Light Pole Inspections: All schools including (Bulldog Stadium, Baseball, Softball, Prather, Tennis, Swimming Pool, All Indoor) - Completed Year Two	0
Boiler Inspections (All Campuses)	2,000
Elevator Inspections (CMS, NHS Athletics, PAC)	5,000
Facility Assessment - Year 2 (Helena,Highland,Hillcrest,Langham)	22,500
Fire Alarm Inspections (NHS)	2,500
Fire Extinguishers (All NISD Buildings)	7,000
Fire Sprinklers (PAC)	2,000
Fire Supression System in Kitchens	2,000
Gas Line Inspections (All Campuses) - Every two years - Due 2022	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	3,000
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)	
Water Treatment Program (NHS)(On-going)	6,000
TOTAL INSPECTIONS AND REPAIRS	\$300,000

**Nederland Independent School District
ANNUAL PROJECTS**

2021 - 2022

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$535,000

Nederland Independent School District

2021-2022

Summaries of
Funds



Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2020 - 2021	2021 - 2022	Change
	Adopted Budget	Proposed Budget	
Salaries & Benefits	\$41,217,300	\$39,426,100	(\$1,791,200)
Professional & Contracted Svcs.	4,578,490	4,576,300	(\$2,190)
Supplies & Materials	2,341,455	2,343,245	\$1,790
Other Operating Costs	1,883,855	2,040,855	\$157,000
Capital Outlay	132,800	181,000	\$48,200
TOTAL EXPENDITURES	\$50,153,900	\$48,567,500	(\$1,586,400)

Nederland Independent School District

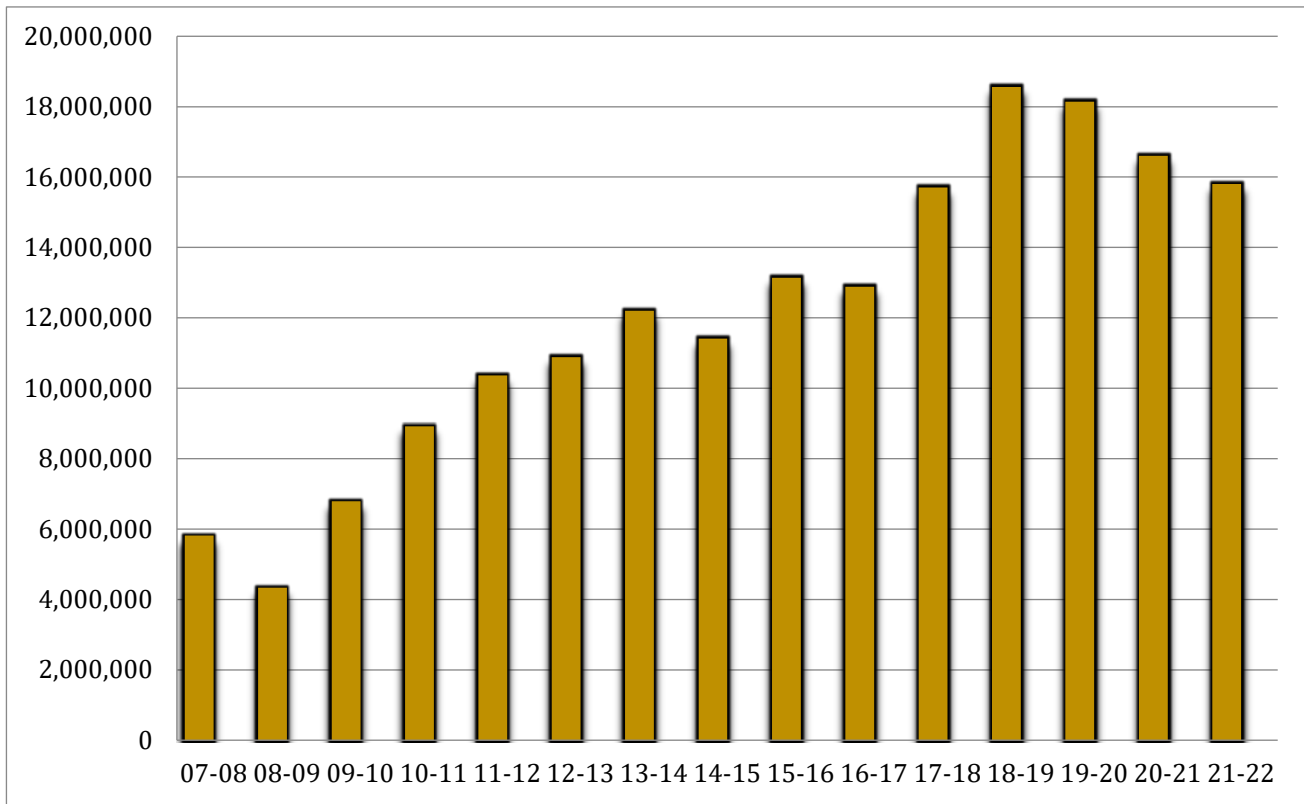
**SUMMARY
GENERAL FUND**

	2020 - 2021 Adopted Budget	2021 - 2022 Proposed Budget	Increase (Decrease)
Revenues			
Local	\$28,871,000	\$30,013,300	\$1,142,300
State	19,235,000	\$17,200,000	(\$2,035,000)
Federal/Non Revenue	475,000	\$510,000	\$35,000
Total Revenues	\$48,581,000	\$47,723,300	(\$857,700)
Expenditures			
Salaries	\$41,217,300	\$39,426,100	(\$1,791,200)
Operating Expenditures	8,936,600	\$9,141,400	\$204,800
Total Expenditures	\$50,153,900	\$48,567,500	(\$1,586,400)
Excess (Deficiency) of			
Revenue over Expenditures	(\$1,572,900)	(\$844,200)	
Fund Balance - September 1			
		\$16,600,000	
Fund Balance - August 31			
		\$15,755,800	
Budgeted Operating Expenditures			
	\$48,567,500	/12 months =	\$4,047,292
	\$4,047,292	x 3 months =	\$12,141,875

Nederland Independent School District Adopted Budgets

<u>Year</u>	<u>Amount</u>
04-05	(\$401,000)
05-06	(\$658,000)
06-07	(\$2,224,000)
07-08	(\$1,545,000)
08-09	(\$1,873,800)
09-10	\$509,950
10-11	(\$527,450)
11-12	\$0
12-13	(\$684,600)
13-14	\$0
14-15	(\$1,964,200)
15-16	\$0
16-17	(\$1,595,400)
17-18	\$19,700
18-19	\$0
19-20	\$0
20-21	(\$1,572,900)

Nederland Independent School District Fund Balance



<u>Year</u>	<u>Amount</u>
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	18,144,586
20-21	16,600,000
21-22	15,800,000

**Nederland Independent School District
CHILD NUTRITION SUMMARY
2021-2022**

	2020-2021 Projection	2021-2022 Proposed	Increase (Decrease)
REVENUES			
Local	\$315,000	\$476,000	\$161,000
State	11,862	13,000	\$1,138
Federal/Non Revenue	2,000,000	1,975,000	(\$25,000)
ESSER III 19/20	250,783	0	(\$250,783)
USDA EOC**	118,285	0	(\$118,285)
Total Revenues	\$2,695,930	\$2,464,000	\$137,138
EXPENDITURES			
Salaries	\$1,175,000	\$1,290,000	\$115,000
Operating Expenditures	1,230,000	1,174,000	(\$56,000)
Total Expenditures	\$2,405,000	\$2,464,000	\$59,000
Excess (Deficiency) of Revenue over Expenditures	\$290,930	\$0	
Fund Balance - September 1	\$246,607	\$537,537	
Fund Balance - August 31	\$537,537	\$537,537	

Budgeted Expenditures = \$2,464,000 /12 months = \$205,333
 \$205,333 x 3 months = \$616,000

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

** Emergency Operational Costs Reimbursement

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2021 - 2022

	2020-2021 Projection	2021-2020 Proposed	Increase (Decrease)
REVENUES			
Property Taxes- Current	\$10,950,000	\$10,000,000	(\$950,000)
Property Taxes - Prior Years	28,000	25,000	(3,000)
Penalties and Interest	52,000	30,000	(22,000)
Interest Earnings	1,200	5,680	4,480
IRS Tax Exempt (QSCB)	0	0	0
Existing Debt Allotment	26,000	0	(26,000)
Total Revenues	\$11,057,200	\$10,060,680	(\$996,520)
EXPENDITURES			
Bond Issue Defeasance 13/14	5,180,530	0	(5,180,530)
Bond Issue Series 2012	684,827	684,827	0
Bond Issue Series 2013	482,300	469,827	(12,473)
Bond Issue Series 2014	290,632	229,813	(60,819)
Bond Issue Series 2015	368,513	368,913	400
Bond Issue Series 2019	4,023,300	4,026,300	3,000
Bond Issue Series 2021	0	4,275,000	4,275,000
Fees	6,000	6,000	0
Total Expenditures	\$11,036,102	\$10,060,680	(\$975,422)
Excess (Deficiency) of Revenue over Expenditures	\$21,098	\$0	
Fund Balance - September 1	\$2,693,305	\$2,714,403	
Fund Balance - August 31	\$2,714,403	\$2,714,403	
QSCB Sinking Fund	\$1,626,667	\$1,626,667	
Fund Balance Less QSCB	\$1,087,736	\$1,087,736	
Tax Rate per \$100/value	\$0.36	\$0.30	

Proposed 8/25/2021

Nederland Independent School District

Revenue by Fund

	2020-2021	2021-2022	Increase
REVENUE	Adopted Budget	Proposed Budget	(Decrease)
General Fund	\$48,581,000	\$47,723,300	(\$857,700)
Child Nutrition	2,568,000	2,464,000	(104,000)
Interest and Sinking	11,080,000	10,060,680	(1,019,320)
TOTAL REVENUE	\$62,229,000	\$60,247,980	(\$1,981,020)

Expenditures by Fund

	2020-2021	2021-2022	Increase
EXPENDITURES	Adopted Budget	Proposed Budget	(Decrease)
General Fund	\$50,153,900	\$48,567,500	(\$1,586,400)
Child Nutrition	2,568,000	2,464,000	(104,000)
Interest and Sinking	11,080,000	10,060,680	(1,019,320)
TOTAL EXPENDITURES	\$63,801,900	\$61,092,180	(\$2,709,720)

Appendix A

2021 Tax Rate Calculation Worksheet

Date: 08/09/2021 01:35 PM

School Districts with Chapter 313 Agreements

Nederland ISD

409-724-2391

School District's Name

Phone (area code and number)

220 17th Street Nederland, TX 77627

www.nederland.k12.tx.us

School District's Address, City, State, ZIP Code

School District's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll or certified estimate of value and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submit the rates to the governing body by August 7 or as soon thereafter as practicable.

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

No-New-Revenue Tax Rate Worksheet

Amount/Rate

1. 2020 total I&S taxable value. Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 8). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2).¹ This also includes the taxable value of property subject to a Chapter 313 agreement prior to the limitation.

\$3,192,061,410

2. 2020 tax ceilings. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled.

\$306,026,559

3. Preliminary 2020 adjusted I&S taxable value. Subtract Line 2 from Line 1.

\$2,886,034,851

4. 2020 taxable value not subject M&O taxation, due to limitation under Tax Code Chapter 313.

A. 2020 I&S value of property subject to Chapter 313 agreement. Enter the total 2020 appraised value of property subject to a Chapter 313 agreement	\$204,849,600
B. 2020 M&O value of property subject to Chapter 313 agreement. Enter the total 2020 limited value of property subject to a Chapter 313 agreement:	\$30,000,000
C. Subtract B from A.	\$174,849,600
5. Preliminary 2020 adjusted M&O taxable value. Subtract Line 4C from Line 3.	\$2,711,185,251
6. 2020 total adopted tax rate. Separate the 2020 adopted tax rate into its two components.	
A. 2020 M&O tax rate	\$0.915200
B. 2020 I&S or debt rate:	\$0.360000
7. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value:	
A. Original 2020 ARB Values:	\$69,287,037
B. 2020 values resulting from final court decisions:	\$39,750,000
C. 2020 value loss. Subtract B from A.	\$29,537,037
8. 2020 taxable value subject to an appeal under Chapter 42, as of July 25:	
A. 2020 ARB certified value:	\$6,301,910
B. 2020 disputed value:	\$2,498,187
C. 2020 undisputed value. Subtract B from A.	\$3,803,723
9. 2020 Chapter 42 related adjusted values Add Line 7C and Line 8C.	\$33,340,760
10. 2020 M&O taxable value, adjusted for actual and potential court-ordered adjustments. The taxable value for M&O purposes should be less than the taxable value for I&S purposes. Add Line 5 and Line 9.	\$2,744,526,011
11. 2020 I&S taxable value, adjusted for actual and potential court-ordered adjustments. The taxable value for I&S purposes should be more than the taxable value for M&O purposes. Add Line 3 and Line 9.	\$2,919,375,611
12. 2020 taxable value of property in territory the school deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory.	\$0
13. 2020 taxable value lost because property first qualified for an exemption in 2021. If the school district increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport or goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$189,568
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020	\$10,610,420

value:	
C. Value loss. Add A and B.	\$10,799,988
14. 2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$0
B. 2021 productivity or special appraised value:	\$0
C. Value loss. Subtract B from A.	\$0
15. Total adjustments for lost value. Add Lines 12, 13C and 14C.	\$10,799,988
16. Adjusted 2020 M&O taxable value. Subtract Line 15 from Line 10. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of M&O taxes the governing body dedicated to the junior college district in 2020 from the result.	\$2,733,726,023
17. Adjusted 2020 I&S taxable value. Subtract Line 15 from Line 11. Note: If the governing body of the school district governs a junior college district in a county with a population of more than two million, subtract the amount of M&O taxes the governing body dedicated to the junior college district in 2020 from the result.	\$2,908,575,623
18. Adjusted 2020 total M&O levy. Multiply Line 6A by Line 16 and divide by \$100.	\$25,019,061
19. Adjusted 2020 total I&S levy. Multiply Line 6B by Line 17 and divide by \$100.	\$10,470,872
20. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the district for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.	\$58,100
A. M&O taxes refunded for tax years preceding tax year 2020	\$19,883
B. I&S taxes refunded for tax years preceding tax year 2020	
21. Adjusted 2020 M&O levy with refunds. Add Lines 18 and 20A.	\$25,077,161
22. Adjusted 2020 I&S levy with refunds. Add Lines 19 and 20B.	\$10,490,755
23. Total 2021 I&S taxable value on the 2021 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 25). These homesteads include homeowners age 65 or older or disabled.	\$3,507,063,242
A. Certified values: ¹²	\$-0
B. Pollution control and energy storage exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$3,507,063,242

C. Total 2021 value. Subtract B from A.	
24. Total value of properties under protest or not included on certified appraisal roll.	
A. 2021 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.	\$31,880,303
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value not on roll.	\$0
C. Total value under protest or not certified: Add A and B.	\$31,880,303
25. 2021 tax ceilings and new property value in Chapter 313 limitations.	
A. 2021 tax ceilings. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled	\$343,491,350
B. 2021 Chapter 313 new property value Enter 2021 new property value of property subject to Chapter 313 agreements	\$196,909,100
C. Add A and B.	\$540,400,450
26. 2021 total I&S taxable value. Add Lines 23C and 24C. Subtract Line 25C.	\$2,998,543,095
27. 2021 taxable value not subject M&O taxation, due to limitation under Chapter 313.	
A. 2021 I&S value of property subject to Chapter 313 agreement. Enter the total 2021 appraised value of property subject to a Chapter 313 agreement	\$196,909,100
B. 2021 M&O value of property subject to Chapter 313 agreement. Enter the total 2021 limited value of property subject to a Chapter 313 agreement	\$30,000,000
C. Subtract B from A.	\$166,909,100
28. 2021 total M&O taxable value. Subtract Line 27C from Line 26.	\$2,831,633,995
29. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed by the school district.	\$0
30. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New	\$205,813,506

additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2020, and be located in a new improvement.	
31. Total adjustments to the 2021 taxable value. Add Line 29 and Line 30.	\$205,813,506
32. Adjusted 2021 M&O taxable value. Subtract Line 31 from Line 28.	\$2,625,820,489
33. Adjusted 2021 I&S taxable value. Subtract Line 31 from Line 26.	\$2,792,729,589
34. 2021 NNR M&O tax rate. Divide Line 21 by Line 32 and multiply by \$100. Please consult with counsel before using this rate for the purposes of Tax Code Section 26.05(b).	\$0.955021/\$100
35. 2021 NNR I&S tax rate. Divide Line 22 by Line 33 and multiply by \$100.	\$0.375645/\$100
36. 2021 NNR total tax rate. Add Line 34 and Line 35	\$1.330666/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(6)

³Tex. Tax Code Section 26.012(6)

⁴Tex. Tax Code Section 26.012(6)(A)(i)

⁵Tex. Tax Code Section 26.012(6)(A)(ii)

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.

- 1. Maximum Compressed Tax Rate (MCR):** A district's maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.
- 2. Enrichment Tax Rate (DTR):** A district's enrichment tax rate is defined as any tax effort in excess of the district's MCR and less than \$0.17. The enrichment tax rate is divided into 'golden pennies' and the 'copper pennies'. School districts can claim up to 8 'golden pennies', not subject to compression, and 9 'copper pennies' which are subject to compression with any increases in the guaranteed yield.
- 3. Debt Rate:** The debt rate includes the debt service necessary to pay the school district's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and DTR added together make up the school district's maintenance and operations (M&O) tax rate. Districts cannot increase the district's M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district's debt service.

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate (disaster pennies) in the calculation this year. This adjustment will be made in Section 4 of this worksheet.

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district's website 30 days prior to the election. Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the declaration without conducting an efficiency audit.

Districts should review information from TEA when calculating their voter-approval tax rate.

Voter-Approval Tax Rate Worksheet	Amount/Rate
37. 2021 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts' maximum compressed rate based on guidance from TEA	\$0.822000/\$100
38. 2021 enrichment tax rate (DTR). Enter the greater of A and B. A. Enter the district's 2020 DTR, minus any required reduction under Education Code Section 48.202(f) B. \$0.0500 per \$100 of taxable value.	\$0.0500 \$0.0500 \$0.0500
39. 2021 maintenance and operations (M&O) tax rate (TR). Add Lines 37 and 38. Note: M&O tax rate may not exceed the sum of \$0.17 and the product of the state compression percentage multiplied by \$1.00.	\$0.8720/\$100
40. Total 2021 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes, (2) Are secured by property taxes, (3) Are scheduled for payment over a period longer than one year, and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021,	\$10,220,466

verify if it meets the amended definition of debt before including it here. Enter debt amount:	\$0
B. Subtract unencumbered fund amount used to reduce total debt.	\$0
C. Subtract state aid received for paying principal and interest on debt for facilities through the existing debt allotment program and/or instructional facilities allotment program debt.	\$10,220,466
D. Adjust debt: Subtract B and C from A.	
41. Certified 2020 excess debt collections. Enter the amount certified by the collector.	\$0
42. Adjusted 2021 debt. Subtract line 41 from line 40D.	\$10,220,466
43. 2021 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%	100.01%
A. Enter the 2021 anticipated collection rate certified by the collector:	100.00%
B. Enter the 2020 actual collection rate	100.20%
C. Enter the 2019 actual collection rate	100.01%
D. Enter the 2018 actual collection rate	101.99%
44. 2021 debt adjusted for collections. Divide line 42 by line 43.	\$10,219,444
45. 2021 total taxable value. Enter amount on Line 26 of the <i>No-New-Revenue Rate Worksheet</i> .	\$2,998,543,095
46. 2021 debt tax rate. Divide line 44 by line 45 and multiply by \$100.	\$0.340813/\$100
47. 2021 voter-approval tax rate. Add lines 39 and 46. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 39 and 46.	\$1.212813/\$100

SECTION 3: Voter-Approval Rate Adjustment for Pollution Control

A school district may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The school district's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The school district must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control. This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
<p>48. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. The school district shall provide its tax assessor with a copy of the letter.⁸</p>	\$0
<p>49. 2021 total taxable value. Enter the amount from line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	\$2,998,543,095
<p>50. Additional rate for pollution control. Divide line 48 by line 49 and multiply by \$100.</p>	\$0.000000/\$100
<p>51. 2021 voter-approval tax rate, adjusted for pollution control. Add line 50 and line 47.</p>	\$1.212813/\$100

SECTION 4: Voter-Approval Tax Rate Adjustment in Year Following Disaster

If a school district adopted a tax rate that exceeded its voter-approval tax rate without holding an election to respond to a disaster in the prior year, as allowed by Tax Code Section 26.042(e), the school district may not consider the amount by which it exceeded its voter-approval tax rate in the calculation this year.³⁵ As such, it must reduce its voter-approval tax rate for the current tax year.

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a school district that adopted a tax rate without the required election in 2020, as provided for in the recently repealed Tax Code Section 26.08(a-1).

In future tax years, this section will apply to school district in a disaster area that adopts a tax rate greater than its voter-approval tax rate without holding an election in the prior year, as provided for by Tax Code Section 26.042(e).

Emergency Revenue Rate Worksheet	Amount/Rate
52. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
53. 2020 voter-approval tax rate. If the school district adopted a tax rate above the 2020 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	N/A
54. Increase in 2020 tax rate due to disaster (disaster pennies). Subtract Line 53 from Line 52.	N/A
55. 2021 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 54 from one of the following lines (as applicable): Line 47 or Line 51 (school districts with pollution control).	N/A

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate Enter the 2021 NNR tax rate from Line 25.	\$1.330666
Voter-Approval Tax Rate As applicable, enter the 2021 voter-approval tax rate from Line 36, Line 40 or Line 44. Indicate the line number used: <u>47</u>	\$1.212813

SECTION 6: School District Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the school district. By signing below, you certify that you are the designated officer or employee of the school district and have calculated the tax rates in accordance with requirements in Tax Code and Education Code.³⁶

print here Allison Nathan Getz

Printed Name of School District Representative

sign here 

School District Representative

August 9, 2021

Date

⁶Tex. Tax Code Section 26.08(n)

⁷Tex. Tax Code Section 26.045(d)

⁸Tex. Tax Code Section 26.045(i)

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021
Date of Board Meeting

Melissa J. Wong
Initiated By

Dr. Stuart B Kieschnick
Recommended By

**Consider Adoption of
2021 – 2022 Budget
(DISCUSSION AND/OR ACTION)**

It is recommended that the Board consider the adoption of the 2021 – 2022 budget as presented on the following pages.

Nederland Independent School District
2021-2022 Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Instruction: 11					
Payroll costs	6100	26,679,617	0	0	26,679,617
Prof/Contract Svcs.	6200	385,850	0	0	385,850
Supplies/Materials	6300	1,059,765	0	0	1,059,765
Other Operating Costs	6400	73,125	0	0	73,125
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instruction		28,198,357	0	0	28,198,357
Instructional Resources: 12					
Payroll costs	6100	618,369	0	0	618,369
Prof/Contract Svcs.	6200	13,160	0	0	13,160
Supplies/Materials	6300	78,630	0	0	78,630
Other Operating Costs	6400	735	0	0	735
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instr. Resources		710,894	0	0	710,894
Curr/Instr. Staff Dvlmt. 13					
Payroll costs	6100	401,674	0	0	401,674
Prof/Contract Svcs.	6200	64,400	0	0	64,400
Supplies/Materials	6300	2,700	0	0	2,700
Other Operating Costs	6400	180,570	0	0	180,570
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Curr/Instr. Staff Dvlmt.		649,344	0	0	649,344

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Instructional Ldrshp: 21					
Payroll costs	6100	773,157	0	0	773,157
Prof/Contract Svcs.	6200	47,900	0	0	47,900
Supplies/Materials	6300	11,300	0	0	11,300
Other Operating Costs	6400	18,100	0	0	18,100
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instructional Ldrshp.		850,457	0	0	850,457
School Leadership: 23					
Payroll costs	6100	2,525,415	0	0	2,525,415
Prof/Contract Svcs.	6200	17,340	0	0	17,340
Supplies/Materials	6300	27,310	0	0	27,310
Other Operating Costs	6400	54,025	0	0	54,025
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total School Leadership		2,624,090	0	0	2,624,090
Guidance/Counseling: 31					
Payroll costs	6100	2,160,412	0	0	2,160,412
Prof/Contract Svcs.	6200	64,350	0	0	64,350
Supplies/Materials	6300	81,560	0	0	81,560
Other Operating Costs	6400	14,740	0	0	14,740
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Guidance/Counseling		2,321,062	0	0	2,321,062

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Health Services: 33					
Payroll costs	6100	516,557	0	0	516,557
Prof/Contract Svcs.	6200	6,800	0	0	6,800
Supplies/Materials	6300	27,660	0	0	27,660
Other Operating Costs	6400	5,825	0	0	5,825
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Health Services		556,842	0	0	556,842
Student Transportation: 34					
Payroll costs	6100	779,830	0	0	779,830
Prof/Contract Svcs.	6200	22,200	0	0	22,200
Supplies/Materials	6300	123,200	0	0	123,200
Other Operating Costs	6400	38,600	0	0	38,600
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Student Transportation		963,830	0	0	963,830
Child Nutrition: 35					
Payroll costs	6100	0	1,290,000	0	1,290,000
Prof/Contract Svcs.	6200	0	9,800	0	9,800
Supplies/Materials	6300	0	1,160,000	0	1,160,000
Other Operating Costs	6400	0	4,200	0	4,200
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Child Nutrition		0	2,464,000	0	2,464,000

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Co/Extracurricular Activities: 36					
Payroll costs	6100	1,097,627	0	0	1,097,627
Prof/Contract Svcs.	6200	131,850	0	0	131,850
Supplies/Materials	6300	282,380	0	0	282,380
Other Operating Costs	6400	472,420	0	0	472,420
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Co/Extracurricular:		1,984,277	0	0	1,984,277
General Administration: 41					
Payroll costs	6100	1,065,161	0	0	1,065,161
Prof/Contract Svcs.	6200	135,150	0	0	135,150
Supplies/Materials	6300	47,000	0	0	47,000
Other Operating Costs	6400	80,150	0	0	80,150
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total General Administration		1,327,461	0	0	1,327,461
Plant Maintenance: 51					
Payroll costs	6100	1,928,927	0	0	1,928,927
Prof/Contract Svcs.	6200	2,527,300	0	0	2,527,300
Supplies/Materials	6300	490,780	0	0	490,780
Other Operating Costs	6400	1,086,700	0	0	1,086,700
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Plant Maintenance		6,033,707	0	0	6,033,707

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Security/Monitoring: 52					
Payroll costs	6100	51,019	0	0	51,019
Prof/Contract Svcs.	6200	319,500	0	0	319,500
Supplies/Materials	6300	5,000	0	0	5,000
Other Operating Costs	6400	1,000	0	0	1,000
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Security/Monitoring		376,519	0	0	376,519
Data Processing: 53					
Payroll costs	6100	682,392	0	0	682,392
Prof/Contract Svcs.	6200	490,700	0	0	490,700
Supplies/Materials	6300	101,800	0	0	101,800
Other Operating Costs	6400	5,500	0	0	5,500
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	181,000	0	0	181,000
Total Data Processing		1,461,392	0	0	1,461,392
Community Services: 61					
Payroll costs	6100	145,943	0	0	145,943
Prof/Contract Svcs.	6200	7,800	0	0	7,800
Supplies/Materials	6300	4,160	0	0	4,160
Other Operating Costs	6400	9,365	0	0	9,365
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Community Services		167,268	0	0	167,268

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Debt Service: 71					
Payroll costs	6100	0	0	0	0
Prof/Contract Svcs.	6200	0	0	0	0
Supplies/Materials	6300	0	0	0	0
Other Operating Costs	6400	0	0	0	0
Debt Service	6500	0	0	10,060,680	10,060,680
Capital Outlay >\$5,000	6600	0	0	0	0
Total Debt Service		0	0	10,060,680	10,060,680
Facilities Acquisition/Construction: 81					
Payroll costs	6100	0	0	0	0
Prof/Contract Svcs.	6200	0	0	0	0
Supplies/Materials	6300	0	0	0	0
Other Operating Costs	6400	0	0	0	0
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Facilities/Acq/Constructio		0	0	0	0
Juvenile Alt. Ed. Payments: 95					
Payroll costs	6100	0	0	0	0
Prof/Contract Svcs.	6200	42,000	0	0	42,000
Supplies/Materials	6300	0	0	0	0
Other Operating Costs	6400	0	0	0	0
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Juvenile Alt. Ed. Pmts.		42,000	0	0	42,000

Nederland Independent School District
Proposed Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Intergovernmental Charges: 99					
Payroll costs	6100	0	0	0	0
Prof/Contract Svcs.	6200	300,000	0	0	300,000
Supplies/Materials	6300	0	0	0	0
Other Operating Costs	6400	0	0	0	0
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Intergovernmental chgs.		300,000	0	0	300,000
TOTAL FUND		48,567,500	2,464,000	10,060,680	61,092,180

Nederland Independent School District
Proposed Budget by Object
2021-2022

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Fund Balance-Sept. 1		\$16,600,000	\$537,537	\$2,714,403	19,851,940
Revenues:					
Local Sources	5700	30,013,300	476,000	10,060,680	40,549,980
State Sources	5800	17,200,000	13,000	0	17,213,000
Federal Sources	5900	510,000	1,975,000	0	2,485,000
Total Revenues		\$47,723,300	\$2,464,000	\$10,060,680	\$60,247,980
Expenditures:					
Payroll costs	6100	39,426,100	1,290,000	0	40,716,100
Prof/Contract Svcs.	6200	4,576,300	9,800	0	4,586,100
Supplies/Materials	6300	2,343,245	1,160,000	0	3,503,245
Other Operating Costs	6400	2,040,855	4,200	0	2,045,055
Debt Service	6500	0	0	10,060,680	10,060,680
Capital Outlay >\$5,000	6600	181,000	0	0	181,000
Total Expenditures		\$48,567,500	\$2,464,000	\$10,060,680	\$61,092,180
Excess/(Deficiency) of					
Revenues over Expenditures		(844,200)	0	0	(844,200)
Transfer to QSCB				(1,626,667)	
Bank of New York Mellon Sinking Fund					
Fund Balance-August 31		\$15,755,800	\$537,537	\$1,087,736	\$19,007,740

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021
Date of Board Meeting

Melissa J. Wong
Initiated By

Dr. Stuart B Kieschnick
Recommended By

**Consider Adoption Of
2021 - 2022 Tax Rate Resolution**

DISCUSSION AND/OR ACTION

It is recommended that the Board adopt the Resolution for a Maintenance and Operations tax rate of \$0.8720 and an Interest and Sinking tax rate of \$.30 for a combined tax rate of \$1.1720 for the 2021 – 2022 school year.

Resolution of the Board to Set Tax Rate

Date: August 25, 2021

On this date, we, the Board of Trustees of the Nederland Independent School District, hereby levy or set the tax rate on \$100 valuation for the District for the tax year 2021 at a total tax rate of \$ 1.172, to be assessed and collected by the duly specified assessor and collector as follows:

\$.8720 for the purpose of maintenance and operations, and

\$.30 for the purpose of payment of principal and interest on debts.

Such taxes are to be assessed and collected by the tax officials designated by the District.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

Adopted this 25th day of August, 2021, by the Board of Trustees.

President's signature

Secretary's signature

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021
Date of Board Meeting

Melissa J. Wong
Initiated By

Dr. Stuart Kieschnick
Recommended By

**CONSIDER FINAL BUDGET CHANGE FOR THE 2020-2021 SCHOOL YEAR
(DISCUSSION AND/OR ACTION)**

It is recommended that the Board approve the final budget change for the 2020-2021 school year.

**Nederland Independent School District
BUDGET CHANGE REQUEST
8/25/2021**

ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCR./ (DECR.)	NEW BUDGET
REVENUE				
199 00 5745 HL	Hurricane Laura Insurance Recovery	\$0	\$66,765	\$66,765
EXPENDITURES				
199 21 6119	Curriculum Salaries	\$518,056	\$20,000	\$538,056
199 36 6121	Extra Curricular Salaries	\$47,000	\$20,000	\$67,000
199 41 6119	Administrative Salaries	\$436,540	\$20,000	\$456,540

REASON FOR REQUEST: Increase Revenue and Expenditure Appropriations for the final Budget Change Request for 20-21 school year.

Toni Hebert 8/25/2021
ORIGINATOR / DATE

Melissa J Wong 8/25/2021
BUSINESS MANAGER / DATE

Dr. Stuart Kieschnick 8/25/2021
SUPERINTENDENT / DATE

BOARD APPROVAL DATE

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021
Date of Board Meeting

Initiated By

Dr. Stuart Kieschnick
Recommended By

**FINAL ELEMENTARY DESIGN DEVELOPMENT
IBI GROUP ARCHITECTS
(DISCUSSION AND/OR ACTION)**

Discuss and Consider Approval of the Final Design Development for Helena Park, Highland Park, and Hillcrest Elementary Campuses as presented by IBI Group Architects.

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021
Date of Board Meeting

Initiated By

Dr. Stuart Kieschnick
Recommended By

**LANGHAM ELEMENTARY REVISED DESIGN DEVELOPMENT
IBI GROUP ARCHITECTS
(DISCUSSION AND/OR ACTION)**

Discuss and Consider Approval of Revised Design Development for Langham Elementary Campus as presented by IBI Group Architects.

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2021

Date of Board Meeting

Initiated By

Dr. Stuart Kieschnick

Recommended By

**CLOSED SESSION
(DISCUSSION AND/OR ACTION)**

CLOSED SESSION: The Board of Trustees will meet in executive (closed) session to discuss certain matters excepted from public disclosure by the following statutory provisions: to deliberate matters pertaining to personnel matters including employee contract renewal/non-renewals, as permitted by section §551.074, Texas Government Code; to deliberate matters pertaining to discipline of a student, as permitted by section §551.082, Texas Government Code; for discussion of personally identifiable student information as permitted by section §551.0821, Texas Government Code; to deliberate matters pertaining to real property, as permitted by section §551.072, Texas Government Code; to discuss legal issues related to 2019 Bond Projects, as permitted by section §551.071, Texas Government Code; to consult with attorney, as permitted by section §551.071, Texas Government Code.