

Agenda of Budget Meeting

The Board of Trustees Nederland Independent School District

A Budget Meeting of the Board of Trustees of Nederland Independent School District will be held August 25, 2022, beginning at 5:30 PM in the Boardroom, Administration Building, 220 N 17th St., Nederland, TX 77627.

1. CALL TO ORDER, ROLL CALL, ESTABLISHMENT OF QUORUM
2. INVOCATION AND PLEDGE TO AMERICAN AND TEXAS FLAGS
3. Discussion and Public Hearing for the 2022-2023 Proposed Budget and Tax Rate. Public participation will be invited. 2
4. Adopt Budget for 2022-2023 61
5. Adopt Tax Rate for 2022-2023 70
6. Budget Change(s) 72
7. Virtual Homebound Waiver 73
8. **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. 76
9. **ADJOURNMENT**

Nederland Independent School District

2022-2023

Proposed Budget



Nederland Independent School District
2022-2023

BOARD OF TRUSTEES

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Board President

Kay DeCuir
Board Vice President

Tonya Mitchell
Board Secretary

Jerry Albanese
Trustee

Suzanne Isom
Trustee

Nicholas Phillips
Trustee

Roya Scott
Trustee

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Superintendent of Schools

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*Asst. Superintendent for
Curriculum and Instructional
Services*

Bill Jardell
*Asst. Superintendent for
Human Resources and Operations*

Melissa J. Wong
Business Manager

Natalie Gomez
Principal, Nederland High School

Jared Walker
Director, Alternative Campus

Erica Gauthier
Principal, Central Middle School

Tina Oliver
Principal, C.O. Wilson Middle School

Charlotte Junot
Principal, Helena Park Elementary

Charlee L. Dainwood
Principal, Highland Park Elementary

Dr. Kevin Morrison
Principal, Hillcrest Elementary

Toby Latiolais
Principal, Langham Elementary

A Message from the Superintendent

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

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

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

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

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

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

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

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

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

Nederland Independent School District

2022-2023

General Fund Revenue



**Nederland Independent School District
2022 Property Values Update**

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

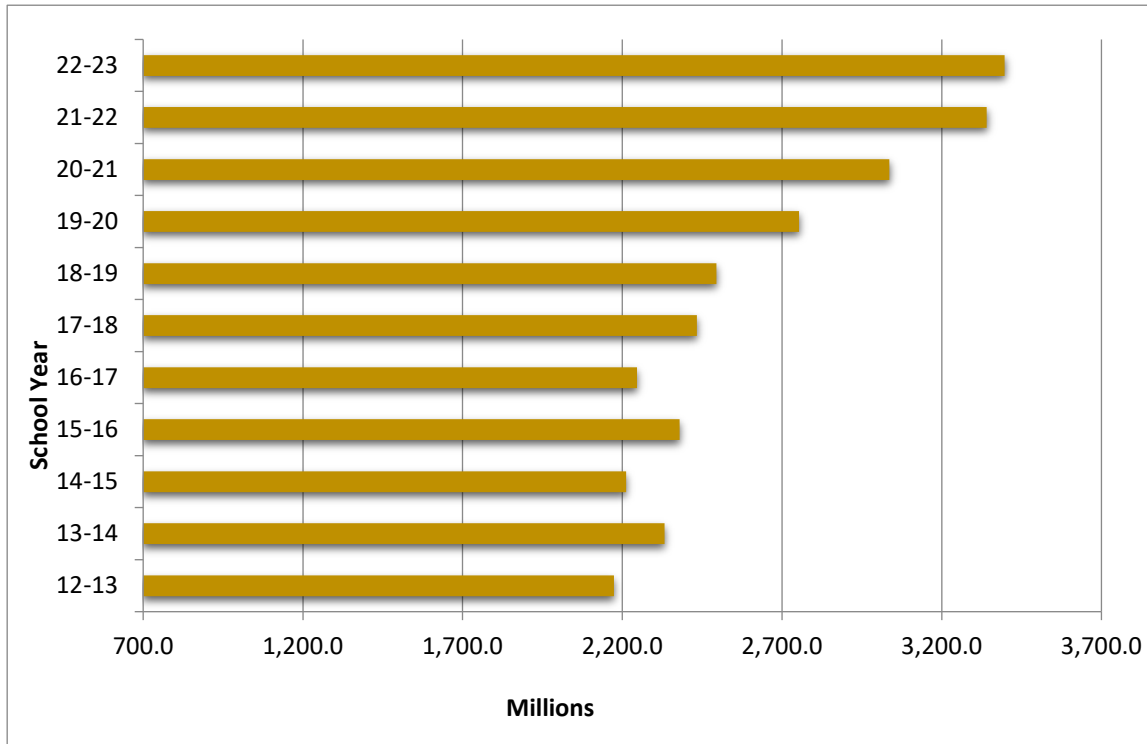
Nederland Independent School District
Appraisal Values

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

SUMMARY OF CHANGES

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

Nederland Independent School District Net Taxable Appraisal Values 2012-2013 through 2022-2023



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

Nederland Independent School District

Tax Rate Schedule

2022-2023

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

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

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

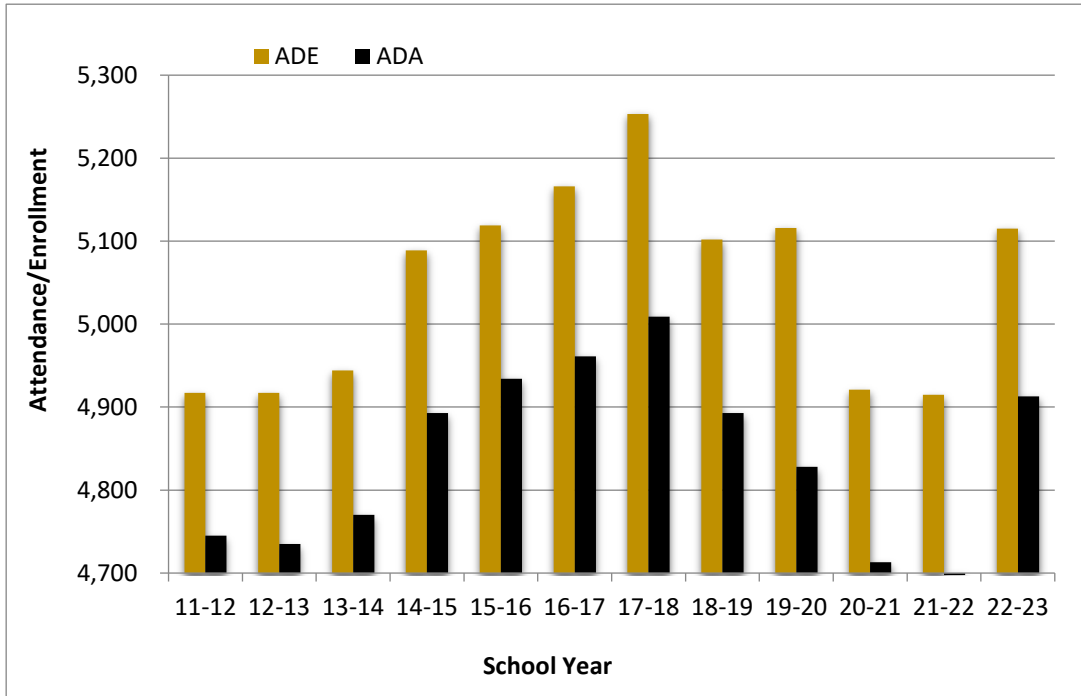
Nederland Independent School District

Average Daily Enrollment (ADE)

Vs.

Average Daily Attendance (ADA)

2011-2012 thru 2022-2023



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

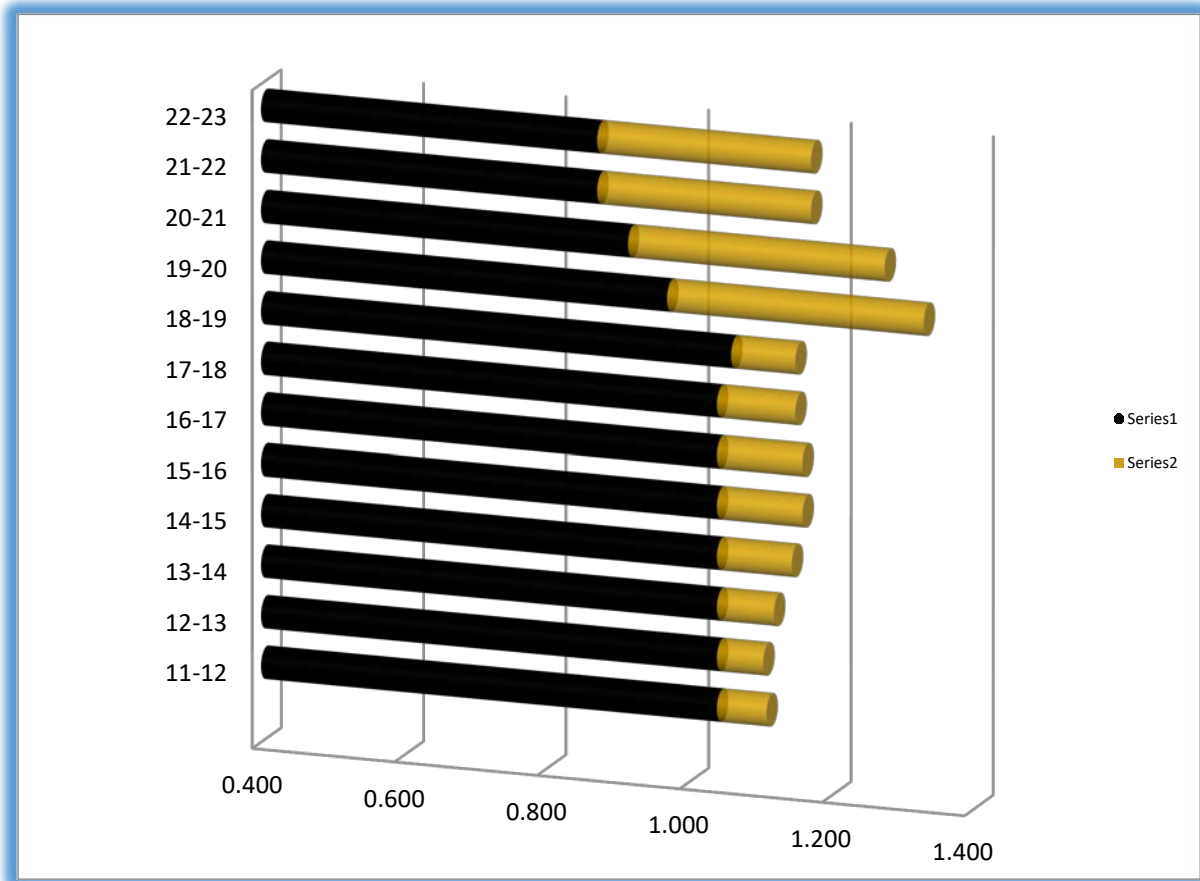
Hurricane Harvey

Imelda/COVID-19

Laura/Delta/Uri/COVID 19

COVID-19

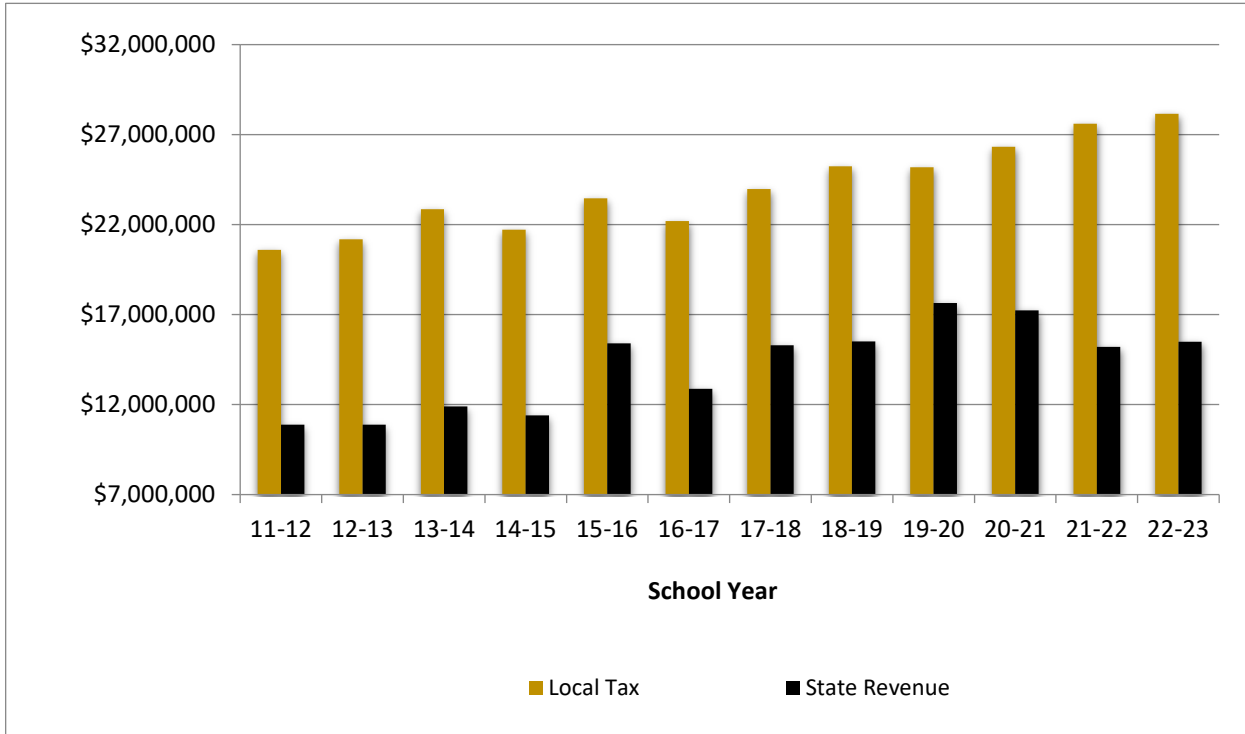
Nederland Independent School District Tax Rate History 2011-2012 thru 2022-2023



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

NOTE: Rates per \$100 Value

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



	<u>Local Tax</u>	<u>State Revenue</u>
11-12	20,600,000	10,885,000
12-13	21,190,000	10,884,000
13-14	22,850,000	11,900,000
14-15	21,715,000	11,400,000
15-16	23,460,000	15,400,000
16-17	22,193,000	12,875,000
17-18	23,975,000	15,300,000
18-19	25,240,000	15,500,000
19-20	25,180,000	17,650,000
20-21	26,315,000	17,235,000
21-22	27,600,000	15,200,000
22-23	28,158,000	15,494,000

Nederland Independent School District Revenue

GENERAL FUND	2021-2022 Adopted Budget	2022-2023 Proposed	Change
Local			
Taxes - Current	\$27,600,000	\$28,158,000	\$558,000
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	1,177,300	\$65,300
Foreign Trade Zone	176,300	307,200	\$130,900
Summer Programs	10,000	10,000	\$0
Other	60,000	60,000	\$0
	30,013,300	30,767,500	754,200
State			
State Aid	\$15,200,000	\$15,494,000	\$294,000
TRS on Behalf	2,000,000	2,000,000	\$0
	17,200,000	17,494,000	294,000
Federal			
Medicaid (SHARS/MAC)	\$250,000	\$250,000	\$0
QSCB Subsidy	260,000	262,300	\$2,300
	510,000	512,300	2,300
TOTAL	\$47,723,300	\$48,773,800	\$1,050,500

Nederland Independent School District

2022-2023

General Fund Expenditures



**SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE
2022-2023**

SALARY SCHEDULES:

Teacher (Exempt)

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

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

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

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

Administrative/Professional (Exempt)

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

CP Instructional Support (Non-Exempt)

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

CP Administrative Support (Non-Exempt)

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

Auxiliary (Non-Exempt)

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

STAFFING CHANGES:

The following changes have been made to District staffing levels:

Additions:

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

Deletions:

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

1. TRS Active Care Health Insurance

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

2022-2023 School Year

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

2022-23 District contribution: \$420.00/ month

2. Voluntary Dental, Vision, and Life Insurance

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

3. Teacher Retirement System

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

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

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

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

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

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

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

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

Proposed 8/25/2022

NEDERLAND ISD PAY STRUCTURES

Administrative/Professional Pay Ranges

2022-2023

Pay Grade 1

Duty Days	Minimum \$259.92	Midpoint \$324.91	Maximum \$389.88
187	48,605	60,758	72,908
200	51,984	64,982	77,976
207	53,803	67,256	80,705
217	56,403	70,505	84,604
236	61,341	76,679	92,012
250	64,980	81,228	97,470
Asst Dir, Maintenance (250)		Supervisor, Transportation (250)	
Specialist, Instructional Technology (217)		504 Facilitator, Sec. (200)	
Athletic Trainer, Asst (187)		ARD Facilitator, Elem (200)	
Athletic Trainer (187)		ARD Facilitator, MS (200)	
Nurse, RN (187)		ARD Facilitator, HS (200)	

Pay Grade 2

Duty Days	Minimum \$278.04	Midpoint \$341.14	Maximum \$404.25
197	54,774	67,205	79,637
199	55,330	67,887	80,446
207	57,554	70,616	83,680
211	58,666	71,981	85,297
212	58,944	72,322	85,701
217	60,335	74,027	87,722
236	65,617	80,509	95,403
Counselor, Elem (199)		Physical Therapist (211)	
Counselor, MS (212)		Manager, Student Data (236)	
Counselor, HS (212)		Asst Principal, Elem (207)	
Licensed Professional Counselor (217)		Dyslexia Specialist (197)	
Occupational Therapist (211)		Diagnostician (207)	
LSSP-School Psychology (207)			

Pay Grade 3

Duty Days	Minimum \$297.50	Midpoint \$365.03	Maximum \$432.57
198	58,905	72,276	85,649
217	64,558	79,212	93,868
226	67,235	82,497	97,761
236	70,210	86,147	102,087
Asst Principal, HS (217)		Coordinator, Secondary Curriculum ELAR/SS (226)	
Asst Principal, MS (217)		Coordinator, Secondary Curriculum Math/Science (226)	
Coordinator, State/Fed & Sp Ed Programs (226)		Network Administrator (236)	
Coordinator, Partners Ed/Comm (226)		Coordinator, Computer Services(236)	
Coordinator, Elementary Curriculum (226)			

Pay Grade 4

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

Pay Grade 5

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

Pay Grade 6

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

Pay Grade 7

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

Pay Grade 8

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

NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2022-2023

Pay Grade 1

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

Pay Grade 2

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

Pay Grade 3

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

Pay Grade 4

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

Pay Grade 5

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

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2022-2023

Pay Grade 1

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

Pay Grade 2

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

Pay Grade 3

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

Pay Grade 4

Duty Hourly	Minimum	Midpoint	Maximum
	\$16.95	\$20.29	\$23.64
207	28,069	33,600	39,148
217	29,425	35,223	41,039
220	29,832	35,710	41,606
240	32,544	38,957	45,389
Clerk, Accounts Payable (240)		Secretary - Principal HS (240)	
Clerk, Computer Services (240)		Secretary - Principal MS (217)	
Clerk, Records (240)		Secretary - Principal ELEM (217)	
Clerk, Athletics Dept (220)		Secretary - Principal ALT (207)	

Pay Grade 5

Duty Hourly	Minimum	Midpoint	Maximum
	\$18.97	\$22.71	\$26.46
240	36,422	43,603	50,803
Bookkeeper, Accounting (240)		Secretary, Dir Child Nutrition (240)	
Purchasing Agent (240)		Secretary, Business Mgr (240)	
Specialist, Payroll (240)		Specialist, Human Resources (240)	
Secretary, Dir Maint & Trans (240)		Specialist, Special Ed (240)	

Pay Grade 6

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

Pay Grade 7

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

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2022-2023

Pay Grade 1

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

Pay Grade 2

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

Pay Grade 3

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

Pay Grade 4

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

Pay Grade 5

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

Pay Grade 6

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

Pay Grade 7

Duty Hourly	Minimum	Midpoint	Maximum
250	\$21.15	\$25.33	\$29.51
	42,300	50,660	59,020
Carpenter (250) Electrician (250) HVAC (250) Painter (250)		Plumber (250) Transportation Mechanic (250) Supervisor, Custodial Svcs (250) Locksmith (250)	

Pay Grade 8

Duty Hourly	Minimum	Midpoint	Maximum
250	\$22.42	\$26.86	\$31.30
	44,840	53,720	62,600
Supervisor, Warehouse (250) Supervisor, Grounds (250)		Computer Technician (250)	

Pay Grade 9

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

SUBSTITUTE AND EXTRA DUTY PAY RATES

2022-2023

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

INCREMENTS 2022-2023

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

INCREMENTS 2022-2023

<u>C. O. WILSON 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>CENTRAL MIDDLE SCHOOL</u>			
Cheerleader Sponsor	1	900	+4
Student Council	1	900	
Band Director	1	3,700	+20
Assistant Band Director	1	3,200	+20
Choral Director	1	1,500	
Instructional Chairperson	7	1,000	
Vocational Woodworking	1	1,200	
Future Teachers of America	1	700	
U.I.L. Literary and Academic	6	800	
U.I.L. Campus Chairperson	1	800	
U.I.L. District Coordinator (when needed)	1	1,000	
Intramurals	2	600	
Yearbook	1	600	
National Jr. Honor Society	1	500	
U.I.L. & Non-U.I.L. Competitive Activities	4	900	
Drama	1	700	
 <u>ELEMENTARY SCHOOLS</u>			
Instructional Chairperson	20	900	
Intramurals	8	600	
 <u>DISTRICT WIDE</u>			
Health Services Coordinator	1	2,000	
Certified Food Service Employee		150	
Licensed Speech Therapist	5	4,100	
Summer Swim	1	2,600	
Certified Pool Operator	2	1,300	
Visually Impaired	1	4,100	
Academic Coach	4	1,000	
Licensed Professional Counselor	2	4,100	
Licensed Specialist in School Psychology (LSSP)	1	4,100	
Bilingual Certified	9	1,000	
Lead Technician	1	1,000	

**ATHLETIC INCREMENTS
2022-2023**

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

**EMPLOYEE BENEFITS
2022-2023**

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

* Maximum Number of Local Accrued Personal Illness Days – 120

**NEDERLAND INDEPENDENT SCHOOL DISTRICT
PERSONNEL**

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

TOTAL COUNT

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

*Count Includes Open Positions

Added Positions

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

Deleted Positions

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

**Nederland Independent School District
PAYROLL EXPENDITURES**

	2021-2022 Adopted Budget	2022-2023 Proposed Budget	Increase/ Decrease
PROFESSIONAL			
Salaries (6119)	\$26,859,000	\$27,054,500	\$195,500
Increments/Extra Duty(6118)	710,000	720,000	10,000
Substitutes(6112)	400,000	400,000	0
Part-time/Temp.(6117)	400,000	400,000	0
Allowances (6139)	11,700	11,700	0
SUPPORT			
Salaries(6129)	4,003,000	5,246,500	\$1,243,500
Overtime(6121)	250,000	250,000	0
Substitute (6122)	165,000	165,000	0
Part-time/Temp.(6125)	400,000	400,000	0
BENEFITS			
Medicare (6141)	480,000	500,000	\$20,000
Health Insurance/Life (6142)	2,225,000	2,175,000	(\$50,000)
Workers Comp.(6143)	100,000	100,000	\$0
TRS On-Behalf(6144)	2,000,000	2,000,000	\$0
Unemployment(6145)	20,400	18,000	(\$2,400)
TRS (6146)	1,400,000	1,500,000	\$100,000
Sick Leave(6149)	2,000	2,000	\$0
	\$39,426,100	\$40,942,700	\$1,516,600

Nederland Independent School District
SCHOOLS/DEPARTMENT/OTHER OPERATING BUDGETS

GENERAL FUND	2021-2022 Adopted Budget	2022-2023 Proposed	Change
Instruction			
Nederland High School	465,000	471,000	6,000
Performing Arts Center	19,000	15,000	(4,000)
Career and Technology	150,000	157,500	7,500
Alternative Education Campus	33,800	33,800	0
Jefferson County Youth Academy	42,000	48,000	6,000
Central Middle School	172,000	171,300	(700)
C.O. Wilson Middle School	180,000	183,100	3,100
Helena Park Elementary	164,000	164,500	500
Highland Park Elementary	132,000	117,700	(14,300)
Hillcrest Elementary	148,000	162,100	14,100
Langham Elementary	117,000	116,300	(700)
Instruction/Curriculum	458,000	640,800	182,800
Special Education	279,600	299,600	20,000
Technology	480,000	562,500	82,500
Extra Curricular			
Athletics	513,000	526,200	13,200
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	352,700	326,400	(26,300)
JCAD	300,000	400,000	100,000
Support Services			
Security	317,000	417,000	100,000
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	1,200,000	1,600,000	400,000
Utilities	1,500,000	1,500,000	0
	\$9,141,400	\$10,031,100	\$889,700

NEDERLAND INDEPENDENT SCHOOL DISTRICT

**2022-2023
Capital Outlay**

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

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Performing Arts Center

199 11 6398 63 001 Y11000	Other Operating Supply		
	Convert LED lighting and components		<u>\$15,000</u>
		TOTAL	\$15,000

Career and Technology

199 11 6397 70 001 Y22000	Technology		
	60 - Student Computers for CT14 & CT3 labs		<u>\$42,000</u>
		TOTAL	\$42,000

Central Middle School

199 12 6397 00 041 Y11000	Technology		
	Library Computer		\$700
199 23 6397 00 041 Y99000	Technology		
	Workroom Computer		\$610
199 31 6397 00 041 Y99000	Technology		
	Counselor Computer		<u>\$700</u>
		TOTAL	\$2,010

C O Wilson Middle School

199 11 6397 13 042 Y11000	Technology		
	PE Computer		\$700

NEDERLAND INDEPENDENT SCHOOL DISTRICT

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

Helena Park Elementary

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

Highland Park Elementary

199 11 6397 00 102 Y11000	Technology	
Gym Computer		\$700
199 12 6397 00 102 Y11000	Technology	
Library Computer		<u>\$700</u>
	TOTAL	\$1,400

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Hillcrest Elementary

199 31 6397 00 103 Y99000	Technology		
Counselor Computer			\$850
199 31 6398 00 103 Y99000	Other Operating Supply		
Counselor Furniture			\$3,300
199 51 6397 00 103 Y99000	Technology		
Maintenance Computer			\$700
199 51 6398 00 103 Y99000	Other Operating Supply		
Vacuum			\$700
		TOTAL	<u><u>\$5,550</u></u>

Langham Elementary

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

NEDERLAND INDEPENDENT SCHOOL DISTRICT

District Wide

199 33 6398 00 801 Y99000

Other Operating Supply

External Defibrillation Units (AED)/Trauma Kits

\$6,700

TOTAL

\$6,700

Special Education

199 11 6397 80 801 Y23000

Technology

Symbol Stix 10 License

\$1,419

1 Easy Spec Tracker License

\$2,000

My Virtual Reading Coach

\$7,000

Teachtown Transition Licenses

\$2,047

Vizzle Software

\$8,800

Teachtown Social Skills

\$2,296

Special Education Connection Reference Center

\$2,038

9 Ipads w/warranty @ \$378

\$3,402

9 Ipad covers @ 225

\$2,025

2 Laptops @ \$805

\$1,610

5 Teacher Desktops (w monitor station) @ \$850

\$4,250

3 Teacher Desktops @ \$700

\$2,100

3 Color Printers @ \$600

\$1,800

1 Scanner

\$350

TOTAL

\$41,137

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 @ \$800 ea		\$2,400
Online Athletic Physical Software		\$1,000
Athletic Training Software		\$250
Volleyball Software		\$100
Football Software		\$150
	TOTAL	\$11,500

Band

199 11 6398 A1 001 Y11000	NHS Other Operating Supply	
6 - ATA Sousaphone Cases @ \$1250 ea		\$7,500
1 - Conn 20K Sousaphone Silver Plated		\$8,750
199 11 6398 A1 041 Y11000	CMS Other Operating Supply	
2 - Conn 6D Horn @ \$3300 ea		\$6,600
2 - YEP-201 Upright Baritone @ \$1800 ea		\$3,600
1 - 3/4 size Tuba		\$3,520
199 11 6398 A1 042 Y11000	COW Other Operating Supply	
3 - Tenor Saxophones YTS-480 @ \$2500 ea		\$7,500
1 - Baritone Saxophone YTS-480		\$5,335
199 36 6398 A1 801 Y99000	District Wide Other Operating Supply	
Band Uniforms		\$15,000
	TOTAL	\$57,805

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Child Nutrition

240 35 6397 00 835 Y99000	Technology	
	Software annual fee (menu planning & production, digital board license)	\$20,000
240 35 6398 00 835 Y99000	Other Operating Supply	
	Menu Design & Printing	\$3,000
	Printing Applications & Parent Notices	\$2,000
	Total	<u><u>\$25,000</u></u>

GRAND TOTAL **\$239,354**

2022-2023 Technology Accounts

199-53-****-69-801-3-99-000	
ACCOUNT	Budget
6299 - Network Prof Services	\$84,200.00
6249 -Contract/Network Maintenance & Support	\$110,000.00
6397 - Capital Outlay (Hardware, Network Updates)	\$58,900.00
6649 - Program Software/License	\$185,700.00
6411 - Technician Travel	\$500.00
6399 - General Office Supplies	\$1,500.00
6398 - Repair/Replace	\$25,000.00
	\$465,800.00

199-13-****-69-801-3-11-000	
Travel & Subsistence	Budget
6411 - (Travel/Professional Development)	\$7,000.00
6499 - (Professional Development Supplies)	\$500.00
6495 - (Membership Dues)	\$200.00
6299 - Safe Schools Online PD Training	\$6,500.00
	\$14,200.00

199-11-6397-69-801-3-11-000	
Misc Campus Capital Outaly (Docking Stations)	\$62,500
Go Guardian Teacher	\$20,000
	\$82,500.00

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

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

Continued

2022-2023 Anticipated Technology Bills

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

BUDGET TOTAL: 562,500

Nederland Independent School District

PREVENTIVE MAINTENANCE

2022-2023

INSPECTIONS AND REPAIRS

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

Proposed 8/25/2022

**Nederland Independent School District
ANNUAL PROJECTS**

2022-2023

PROJECTS TO BE DETERMINED

TOTAL ANNUAL PROJECTS

\$535,000

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

Nederland Independent School District

**General Fund
Expenditures by Object**

EXPENDITURES	2021-2022	2022-2023	Change
	Adopted Budget	Proposed Budget	
Salaries & Benefits	\$39,426,100	\$40,942,700	\$1,516,600
Professional & Contracted Svcs.	4,576,300	4,836,155	\$259,855
Supplies & Materials	2,343,245	2,541,100	\$197,855
Other Operating Costs	2,040,855	2,468,145	\$427,290
Capital Outlay	181,000	185,700	\$4,700
TOTAL EXPENDITURES	\$48,567,500	\$50,973,800	\$2,406,300

Nederland Independent School District

2022-2023

Summaries of Funds



Nederland Independent School District

**SUMMARY
GENERAL FUND**

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

Expenditures

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

Excess (Deficiency) of

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

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

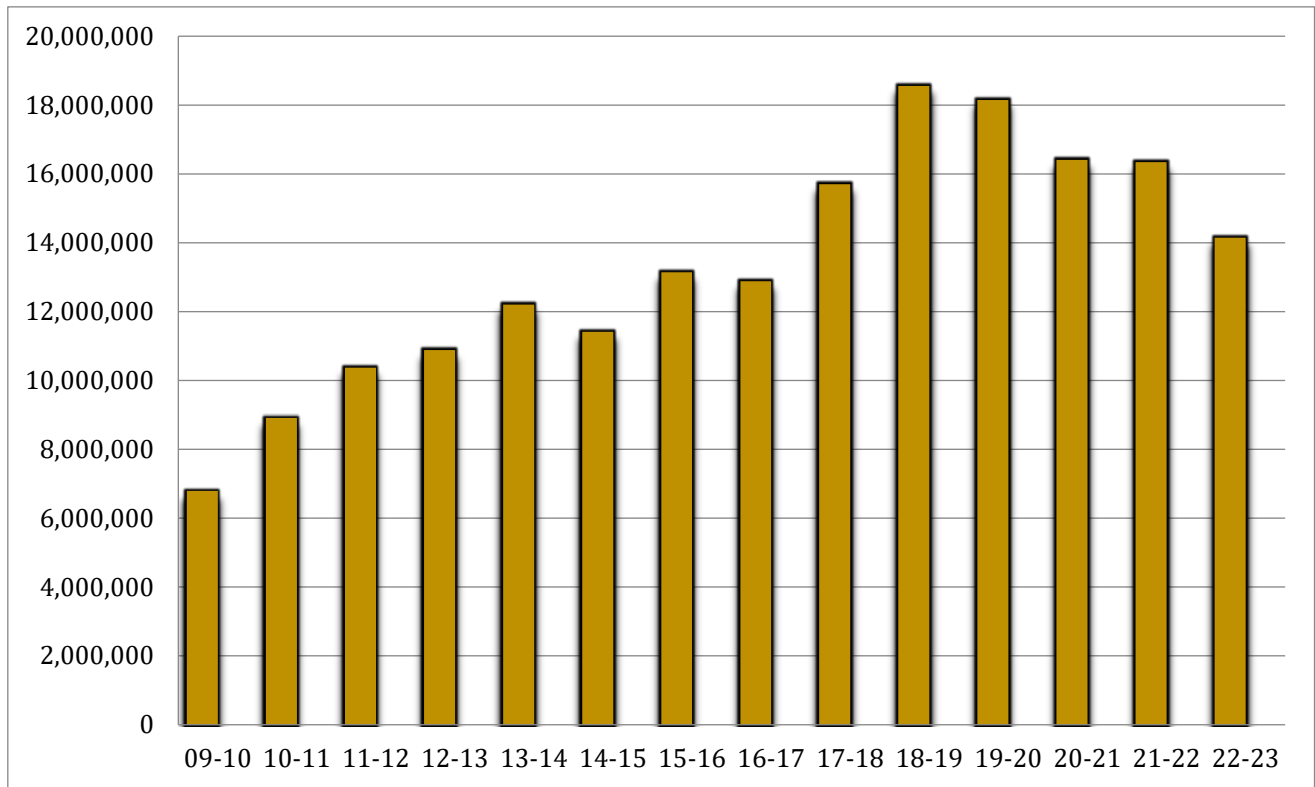
Fund Balance - August 31 \$15,559,599 \$14,144,000

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

Nederland Independent School District Adopted Budgets

<u>Year</u>	<u>Amount</u>
04-05	(\$401,000)
05-06	(\$658,000)
06-07	(\$2,224,000)
07-08	(\$1,545,000)
08-09	(\$1,873,800)
09-10	\$509,950
10-11	(\$527,450)
11-12	\$0
12-13	(\$684,600)
13-14	\$0
14-15	(\$1,964,200)
15-16	\$0
16-17	(\$1,595,400)
17-18	\$19,700
18-19	\$0
19-20	\$0
20-21	(\$1,572,900)
21-22	(\$844,200)
22-23	(\$2,200,000)

Nederland Independent School District Fund Balance



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

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

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

3 Months Operating
Expenditures =

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

\$712,500

Future Projects:

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

Nederland Independent School District

SUMMARY
INTEREST AND SINKING
2022-2023

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

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

Proposed 8/25/2022

Nederland Independent School District

Revenue by Fund

	2021-2022	2022-2023	Increase
REVENUE	Adopted Budget	Proposed Budget	(Decrease)
General Fund	\$47,723,300	\$48,773,800	\$1,050,500
Child Nutrition	2,464,000	2,161,000	(\$303,000)
Interest and Sinking	10,060,680	10,777,000	\$716,320
TOTAL REVENUE	\$60,247,980	\$61,711,800	\$1,463,820

Expenditures by Fund

	2021-2022	2022-2023	Increase
EXPENDITURES	Adopted Budget	Proposed Budget	(Decrease)
General Fund	\$48,567,500	\$50,973,800	\$2,406,300
Child Nutrition	2,464,000	2,560,000	\$96,000
Interest and Sinking	10,060,680	10,879,114	\$818,434
TOTAL EXPENDITURES	\$61,092,180	\$64,412,914	\$3,320,734

2022 Tax Rate Calculation Worksheet

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. Tax Code Section 26.04(e) does not require school districts to certify tax rate calculations.

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2021 total I&S taxable value. Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude one-fourth and one-third over-appraisal corrections made under Tax Code Section 25.25(d) from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 8). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2). ¹ This also includes the taxable value of property subject to a Chapter 313 agreement prior to the limitation.	\$ <u>3,369,440,058</u>
2.	2021 tax ceilings. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. ²	\$ <u>348,548,787</u>
3.	Preliminary 2021 adjusted I&S taxable value. Subtract Line 2 from Line 1.	\$ <u>3,020,891,271</u>
4.	2021 taxable value not subject M&O taxation, due to limitation under Tax Code Chapter 313. A. 2021 I&S value of property subject to Chapter 313 agreement. Enter the total 2021 appraised value of property subject to a Chapter 313 agreement: \$ <u>196,909,100</u> 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: - \$ <u>30,000,000</u> C. Subtract B from A.	\$ <u>166,909,100</u>
5.	Preliminary 2021 adjusted M&O taxable value. Subtract Line 4C from Line 3.	\$ <u>2,853,982,171</u>

¹ Tex. Tax Code § 26.012(14)
² Tex. Tax Code § 26.012(14)

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

³ Tex. Tax Code § 26.012(13)
⁴ Tex. Tax Code § 26.012(13)
⁵ Tex. Tax Code § 26.012(15)
⁶ Tex. Tax Code § 26.012(15)
⁷ Tex. Tax Code § 26.012(15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Adjusted 2021 total I&S levy. Multiply Line 6B by Line 17 and divide by \$100.	\$ 8,914,751
20.	<p>Taxes refunded for years preceding tax year 2021. Enter the amount of taxes refunded by the district for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021.⁸</p> <p>A. M&O taxes refunded for tax years preceding tax year 2021: \$ 21,106</p> <p>B. I&S taxes refunded for tax years preceding tax year 2021: \$ 8,200</p>	
21.	Adjusted 2021 M&O levy with refunds. Add Lines 18 and 20A. ⁹	\$ 24,477,868
22.	Adjusted 2021 I&S levy with refunds. Add Lines 19 and 20B. ¹⁰	\$ 8,922,951
23.	<p>Total 2022 I&S taxable value on the 2022 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 25). These homesteads include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:¹² \$ 3,728,291,264</p> <p>B. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property - \$ 0</p> <p>C. Total 2022 value. Subtract B from A.</p>	\$ 3,728,291,264
24.	<p>Total value of properties under protest or not included on certified appraisal roll.¹³</p> <p>A. 2022 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values.</p> <p>Enter the total value under protest.¹⁴ \$ 0</p> <p>B. 2022 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives school districts a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties are also not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate)</p> <p>Enter the total value not on the roll.¹⁵ + \$ 0</p> <p>C. Total value under protest or not certified. Add A and B.</p>	\$ 0
25.	<p>2022 tax ceilings and new property value for Chapter 313 limitations.</p> <p>A. 2022 tax ceilings. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disable¹⁶ \$ 352,199,826</p> <p>B. 2022 Chapter 313 new property value. Enter 2022 new property value of property subject to Chapter 313 agreements.¹⁷ + \$ 183,424,300</p> <p>C. Add A and B.</p>	\$ 535,624,126
26.	2022 total I&S taxable value. Add Lines 23C and 24C. Subtract Line 25C.	\$ 3,192,667,138
27.	<p>2022 taxable value not subject M&O taxation, due to limitation under Chapter 313.</p> <p>A. 2022 I&S value of property subject to Chapter 313 agreement. Enter the total 2022 appraised value of property subject to a Chapter 313 agreement. \$ 391,585,300</p> <p>B. 2022 M&O value of property subject to Chapter 313 agreement. Enter the total 2022 limited value of property subject to a Chapter 313 agreement. - \$ 60,000,000</p> <p>C. Subtract B from A.</p>	\$ 331,585,300

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
28.	2022 total M&O taxable value. Subtract Line 27C from Line 26.	\$ 2,861,081,838
29.	Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021. Include both real and personal property. Enter the 2022 value of property in territory annexed by the school district.	\$ 0
30.	Total 2022 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the school district after Jan. 1, 2021, and be located in a new improvement.	\$ 38,046,878
31.	Total adjustments to the 2022 taxable value. Add Line 29 and Line 30.	\$ 38,046,878
32.	Adjusted 2022 M&O taxable value. Subtract Line 31 from Line 28.	\$ 2,823,034,960
33.	Adjusted 2022 I&S taxable value. Subtract Line 31 from Line 26.	\$ 3,154,620,260
34.	2022 NNR M&O tax rate. Divide line 21 by line 32 and multiply by \$100. Please consult with counsel before using this rate for the purposes of Tax Code § 26.05(b).	\$ 0.867076 /\$100
35.	2022 NNR I&S tax rate. Divide line 22 by line 33 and multiply by \$100.	\$ 0.282853 /\$100
36.	2022 NNR total tax rate. Add Line 34 and Line 35.	\$ 1.149929 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. Most school districts calculate a voter-approval tax rate that is split into three separate rates.¹⁸

- Maximum Compressed Tax Rate (MCR):** A district’s maximum compressed tax rate is defined as the tax rate for the current tax year per \$100 of valuation of taxable property at which the district must levy a maintenance and operations tax to receive the full amount of the tier one allotment.¹⁹
- Enrichment Tax Rate:**²⁰ A district’s enrichment tax rate is defined as any tax effort in excess of the district’s MCR and less than \$0.17. The enrichment tax rate is divided into ‘golden pennies’ and the ‘copper pennies.’ School districts can claim up to 8 ‘golden pennies,’ not subject to compression, and 9 ‘copper pennies’ which are subject to compression with any increases in the guaranteed yield.²¹
- Debt Rate:** The debt rate includes the debt service necessary to pay the school district’s debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The MCR and Enrichment Tax Rate added together make up the school district’s maintenance and operations (M&O) tax rate. Districts cannot increase the district’s M&O tax rate to create a surplus in M&O tax revenue for the purpose of paying the district’s debt service.²²

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

A district must complete an efficiency audit before seeking voter approval to adopt a M&O tax rate higher than the calculated M&O tax rate, hold an open meeting to discuss the results of the audit, and post the results of the audit on the district’s website 30 days prior to the election.²³ Additionally, a school district located in an area declared a disaster by the governor may adopt a M&O tax rate higher than the calculated M&O tax rate during the two-year period following the date of the declaration without conducting an efficiency audit.²⁴

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	2022 maximum compressed tax rate (MCR). TEA will publish compression rates based on district and statewide property value growth. Enter the school districts’ maximum compressed rate based on guidance from TEA. ²⁵	\$ 0.822000 /\$100
38.	2022 enrichment tax rate. Enter the greater of A and B. ²⁶	
	A. The district’s 2021 enrichment tax rate, minus any required reduction under Education Code Section 48.202(f) 0.0500 /\$100	
	B. \$0.05 per \$100 of taxable \$ 0.0500 /\$100	\$ 0.0500 /\$100

¹⁸ Tex. Tax Code §26.08(n)
¹⁹ Tex. Edu. Code §48.2551(a)(3)
²⁰ Tex. Tax Code §26.08(j) and Tex. Edu. Code §45.0032
²¹ Tex. Edu. Code §§48.202(a-1)(2) and 48.202(f)
²² Tex. Edu. Code §45.0021(a)
²³ Tex. Edu. Code §11.184(b)
²⁴ Tex. Edu. Code §11.184(b-1)
²⁵ Tex. Edu. Code §§48.255, 48.2551(b)(1) and (b)(2)
²⁶ Tex. Tax Code §26.08(n)(2)
²⁷ Tex. Edu. Code §45.003(e)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
39.	2022 maintenance and operations (M&O) tax rate (TR). Add Lines 37 and 38. Note: M&O tax rate may not exceed the sum of \$0.17 and the district's maximum compressed rate. ²⁷	\$ <u>0.8720</u> /\$100
40.	Total 2022 debt to be paid with property tax revenue. Debt means the interest and principal that will be paid on debts that: (1) Are paid by property taxes, (2) Are secured by property taxes, (3) Are scheduled for payment over a period longer than one year, and (4) Are not classified in the school district's budget as M&O expenses. A. Debt includes contractual payments to other school districts that have incurred debt on behalf of this school district, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount: \$ <u>10,873,114</u> B. Subtract unencumbered fund amount used to reduce total debt - \$ <u>141,114</u> 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 - \$ <u>20,000</u> D. Adjust debt: Subtract B and C from A..	\$ <u>10,712,000</u>
41.	Certified 2021 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ <u>0</u>
42.	Adjusted 2022 debt. Subtract line 41 from line 40D.	\$ <u>10,712,000</u>
43.	2022 anticipated collection rate. If the anticipated rate in A is lower than actual rates in B, C and D, enter the lowest rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³⁰ A. Enter the 2022 anticipated collection rate certified by the collector. ³¹ <u>100.00</u> % B. Enter the 2021 actual collection rates. <u>97.79</u> % C. Enter the 2020 actual collection rate <u>100.20</u> % D. Enter the 2019 actual collection rate. <u>100.01</u> %	\$ <u>100.00</u> %
44.	2022 debt adjusted for collections. Divide Line 42 by Line 43.	\$ <u>10,712,000</u>
45.	2022 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ <u>3,192,667,138</u>
46.	2022 debt rate. Divide Line 44 by Line 45 and multiply by \$100.	\$ <u>0.335518</u> /\$100
47.	2022 voter-approval tax rate. Add Lines 39 and 46. If the school district received distributions from an equalization tax imposed under former Chapter 18, Education Code, add the NNR tax rate as of the date of the county unit system's abolition to the sum of Lines 39 and 46. ³²	\$ <u>1.207518</u> /\$100

²⁸ Tex. Edu. Code §45.003(e)
²⁹ Tex. Tax Code §§26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §§26.04(h), (h-1) and (h-2)
³¹ Tex. Tax Code §26.04(b)
³² Tex. Tax Code §26.08(g)

SECTION 3: Voter Approval Rate Adjustment for Pollution Control

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

This section should only be completed by a school district that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
48.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³³ The school district shall provide its tax assessor with a copy of the letter. ³⁴	\$ 0
49.	2022 total taxable value. Enter the amount on Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,192,667,138
50.	Additional rate for pollution control. Divide line 48 by line 49 and multiply by \$100.	\$ 0 /\$100
51.	2022 voter-approval tax rate, adjusted for pollution control. Add line 50 and line 47.	\$ 1.207518 /\$100

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

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

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

Line	Prior Year Disaster Adjustment Worksheet	Amount/Rate
52.	2021 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1.172000 /\$100
53.	2021 voter-approval tax rate. If the school district adopted a tax rate above the 2021 voter-approval tax rate without holding an election due to a disaster, enter the voter-approval tax rate from the prior year's worksheet.	\$ 0 /\$100
54.	Increase in 2021 tax rate due to disaster (disaster pennies). Subtract Line 53 from Line 52.	\$ 0 /\$100
55.	2022 voter-approval tax rate, adjusted for prior year disaster. Subtract Line 54 from one of the following lines (as applicable): Line 47 or Line 51 (school districts with pollution control).	\$ 1.207518 /\$100

SECTION 5: Total Tax Rate


Indicate the applicable total tax rates as calculated above.

No-New-Revenue Tax Rate	\$ 1.149929 /\$100
Enter the 2022 NNR tax rate from Line 36	
Voter-Approval Tax Rate	\$ 1.207518 /\$100
As applicable, enter the voter-approval tax rate from Line 47, 51 or Line 55. Indicate the line number 47	

SECTION 6: School District Representative Name and Signature

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

print here → Allison Nathan Getz
 Printed Name of School District Representative

sign here → 
 School District Representative

August 4, 2022
 Date

³³ Tex. Tax Code § 26.045(d)
³⁴ Tex. Tax Code § 26.045(i)
³⁵ Tex. Tax Code § 26.04(c)

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2022
Date of Board Meeting

Melissa J. Wong
Initiated By

Dr. Stuart B. Kieschnick
Recommended By

**Consider Adoption of
2022 – 2023 Budget
(DISCUSSION AND/OR ACTION)**

It is recommended that the Board consider the adoption of the 2022 – 2023 budget as presented on the following pages.

Nederland Independent School District
Proposed Budget by Object
2022-2023

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Fund Balance-Sept. 1		\$16,344,000	\$1,243,744	\$1,845,552	19,433,296
Revenues:					
Local Sources	5700	30,767,500	648,000	10,757,000	42,172,500
State Sources	5800	17,494,000	13,000	20,000	17,527,000
Federal Sources	5900	512,300	1,500,000	0	2,012,300
Total Revenues		\$48,773,800	\$2,161,000	\$10,777,000	\$61,711,800
Expenditures:					
Payroll costs	6100	40,942,700	1,360,000	0	42,302,700
Prof/Contract Svcs.	6200	4,836,155	9,800	0	4,845,955
Supplies/Materials	6300	2,541,100	1,184,900	0	3,726,000
Other Operating Costs	6400	2,468,145	5,300	0	2,473,445
Debt Service	6500	0	0	10,879,114	10,879,114
Capital Outlay >\$5,000	6600	185,700	0	0	185,700
Total Expenditures		\$50,973,800	\$2,560,000	\$10,879,114	\$64,412,914
Excess/(Deficiency) of					
Revenues over Expenditures		(2,200,000)	(399,000)	(102,114)	(2,701,114)
Fund Balance-August 31		\$14,144,000	\$844,744	\$1,743,438	\$16,732,182

Nederland Independent School District
2022-2023 Budget by Function

Category	Object Code	General Fund	Child Nutrition Fund	Debt Fund	Total All Funds
Instruction: 11					
Payroll costs	6100	26,755,798	0	0	26,755,798
Prof/Contract Svcs.	6200	447,285	0	0	447,285
Supplies/Materials	6300	1,245,780	0	0	1,245,780
Other Operating Costs	6400	63,920	0	0	63,920
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instruction		28,512,783	0	0	28,512,783
Instructional Resources: 12					
Payroll costs	6100	605,429	0	0	605,429
Prof/Contract Svcs.	6200	13,160	0	0	13,160
Supplies/Materials	6300	75,885	0	0	75,885
Other Operating Costs	6400	785	0	0	785
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instr. Resources		695,259	0	0	695,259
Curr/Instr. Staff Dvlmt. 13					
Payroll costs	6100	402,423	0	0	402,423
Prof/Contract Svcs.	6200	66,600	0	0	66,600
Supplies/Materials	6300	3,300	0	0	3,300
Other Operating Costs	6400	193,525	0	0	193,525
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Curr/Instr. Staff Dvlmt.		665,848	0	0	665,848

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	780,850	0	0	780,850
Prof/Contract Svcs.	6200	46,800	0	0	46,800
Supplies/Materials	6300	9,300	0	0	9,300
Other Operating Costs	6400	18,000	0	0	18,000
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Instructional Ldrshp.		854,950	0	0	854,950
School Leadership: 23					
Payroll costs	6100	2,588,873	0	0	2,588,873
Prof/Contract Svcs.	6200	8,420	0	0	8,420
Supplies/Materials	6300	25,185	0	0	25,185
Other Operating Costs	6400	54,705	0	0	54,705
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total School Leadership		2,677,183	0	0	2,677,183
Guidance/Counseling: 31					
Payroll costs	6100	2,220,122	0	0	2,220,122
Prof/Contract Svcs.	6200	48,090	0	0	48,090
Supplies/Materials	6300	102,460	0	0	102,460
Other Operating Costs	6400	14,380	0	0	14,380
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Guidance/Counseling		2,385,052	0	0	2,385,052

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	516,143	0	0	516,143
Prof/Contract Svcs.	6200	6,800	0	0	6,800
Supplies/Materials	6300	20,750	0	0	20,750
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		549,518	0	0	549,518
Student Transportation: 34					
Payroll costs	6100	821,758	0	0	821,758
Prof/Contract Svcs.	6200	22,200	0	0	22,200
Supplies/Materials	6300	123,200	0	0	123,200
Other Operating Costs	6400	37,600	0	0	37,600
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Student Transportation		1,004,758	0	0	1,004,758
Child Nutrition: 35					
Payroll costs	6100	0	1,360,000	0	1,360,000
Prof/Contract Svcs.	6200	0	9,800	0	9,800
Supplies/Materials	6300	0	1,184,900	0	1,184,900
Other Operating Costs	6400	0	5,300	0	5,300
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Child Nutrition		0	2,560,000	0	2,560,000

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	1,090,120	0	0	1,090,120
Prof/Contract Svcs.	6200	132,100	0	0	132,100
Supplies/Materials	6300	292,180	0	0	292,180
Other Operating Costs	6400	496,940	0	0	496,940
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Co/Extracurricular:		2,011,340	0	0	2,011,340
General Administration: 41					
Payroll costs	6100	1,109,829	0	0	1,109,829
Prof/Contract Svcs.	6200	132,500	0	0	132,500
Supplies/Materials	6300	50,000	0	0	50,000
Other Operating Costs	6400	79,800	0	0	79,800
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total General Administration		1,372,129	0	0	1,372,129
Plant Maintenance: 51					
Payroll costs	6100	3,146,207	0	0	3,146,207
Prof/Contract Svcs.	6200	2,527,300	0	0	2,527,300
Supplies/Materials	6300	493,800	0	0	493,800
Other Operating Costs	6400	1,486,700	0	0	1,486,700
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Plant Maintenance		7,654,007	0	0	7,654,007

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	50,065	0	0	50,065
Prof/Contract Svcs.	6200	419,500	0	0	419,500
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		475,565	0	0	475,565
Data Processing: 53					
Payroll costs	6100	701,601	0	0	701,601
Prof/Contract Svcs.	6200	510,600	0	0	510,600
Supplies/Materials	6300	90,400	0	0	90,400
Other Operating Costs	6400	5,500	0	0	5,500
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	185,700	0	0	185,700
Total Data Processing		1,493,801	0	0	1,493,801
Community Services: 61					
Payroll costs	6100	153,482	0	0	153,482
Prof/Contract Svcs.	6200	6,800	0	0	6,800
Supplies/Materials	6300	3,860	0	0	3,860
Other Operating Costs	6400	9,465	0	0	9,465
Debt Service	6500	0	0	0	0
Capital Outlay >\$5,000	6600	0	0	0	0
Total Community Services		173,607	0	0	173,607

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	10,879,114	10,879,114
Capital Outlay >\$5,000	6600	0	0	0	0
Total Debt Service		0	0	10,879,114	10,879,114
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	48,000	0	0	48,000
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.		48,000	0	0	48,000

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	400,000	0	0	400,000
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.		400,000	0	0	400,000
TOTAL FUND		50,973,800	2,560,000	10,879,114	64,412,914

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2022
Date of Board Meeting

Melissa J. Wong
Initiated By

Dr. Stuart B. Kieschnick
Recommended By

**Consider Adoption Of
2022 - 2023 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 2022 – 2023 school year.

Resolution of the Board to Set Tax Rate

Date: August 25, 2022

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 2022 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 2022, by the Board of Trustees.

President's signature

Secretary's signature

**Nederland Independent School District
BUDGET CHANGE REQUEST
8/25/2022**

ACCOUNT NUMBER	DESCRIPTION	CURRENT BUDGET	INCR./ (DECR.)	NEW BUDGET
REVENUE				
240 00 5922 G1 835 200	Supply Chain Assist Grant	\$108,628	\$30,777	\$139,405
EXPENDITURES				
240 35 6341 G1 835 299	Child Nutrition - Food	\$108,628	\$30,777	\$139,405

REASON FOR REQUEST: To increase Revenue and Expenditure Appropriations for the Supply Chain Assist Grant.

Rene' Bodden 8/25/2022
ORIGINATOR/DATE

Melissa J. Wong 8/25/2022
BUSINESS MANAGER / DATE

Dr. Stuart Kieschnick 8/25/2022
SUPERINTENDENT/DATE

BOARD APPROVAL DATE

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2022
Date of Board Meeting

Dr. Steven Beagle
Initiated By

Dr. Stuart Kieschnick
Recommended By

Consider Approval of Virtual Homebound Waiver
(DISCUSSION AND/OR ACTION)

It is recommended that the Virtual Homebound Waiver be approved.



Waivers

2022-2023 Application for Other Waiver **Waiver ID: 68470**

Application Information

Category: General	Creator: Erin Resch, District Editor	Status: Draft
Creation Date: 8/19/2022	Approving Superintendent:	Assigned To: Erin Resch

<p>LEA Contact</p> <p>Full Name: Dr. Steven Beagle Phone: (409) 724-2391 Ext: 1235 Email: sbeagle@nedcrlandisd.org</p>	<p>LEA Information</p> <p>LEA: NEDERLAND ISD (123905) Address: 220 N 17TH ST, NEDERLAND, TX 77627-5029 Phone: (409) 724-2391 Ext: 1201</p>
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Date of LEA Board of Trustees Approval 74

Date: **August 25, 2022**

Special Instructions

This waiver allows districts and charter schools to request a waiver of a requirement, restriction, or prohibition imposed by the Texas Education Code (TEC) or rule of the board or commissioner, except as prohibited by TEC § 7.056 (e).

Waiver Description

Enter a brief waiver description:

Virtual Homebound Waiver

General Questions

- Give a brief narrative description of the requested waiver.

Special Education student recently had surgery and will be required to be at home for 6 weeks or longer. In an effort to not compromise immunity, we feel that, in the best interest of the child, we should provide services remotely for this time period. The student's IEP will be met, and we will meet all required protocols through weekly timeframes until the student can return. We will monitor the remote setting every 6 weeks to determine the path forward as the child recovers.
- Does the district or campus plan reflect the need for this waiver? If yes, what is the specific objective impacted by the waiver?

No
- Cite the section(s) of the Texas Education Code or the Texas Administrative Code that the district or campus wishes to waive.

Homebound Funding and Homebound Documentation 4.7.2.5

4. Describe the plan to be implemented, if the waiver is granted.

Student will receive 5 hours weekly of virtual instruction by a certified teacher. Assignments will be issued and submitted through Google Classroom or email. The teacher will provide support for instruction and school work during this time frame. The student was issued a laptop, and the district will be providing internet connectivity for that laptop only.

5. How will granting this waiver help achieve the district's or campus' objective?

Granting this wavier will still allow us access to the student in order to fulfill his IEP goals and objectives and keep him engaged in his schoolwork while keeping the child safe during recovery.

6. Please explain how the school district or campus will evaluate the impact of the waiver towards meeting the district's or campus' goal.

We will continue, during this time, to update IEP progress reports. The impact of the waiver will be documented through progress toward IEP goals, class work grades, and attendance in virtual meetings.

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Requested Years

2022-2023

LEA Attachments (0)

There are no LEA attachments.

NEDERLAND INDEPENDENT SCHOOL DISTRICT

Board of Trustees

August 25, 2022
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, and to discuss with consultant concerning matters relating to economic development applications from Air Liquide and ETC, Texas Government Code §551.087.