

Budget Summary Report for NEDERLAND ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,348,333	\$6,094
12	Instructional Resources, Media Services	\$678,553	\$128
13	Curriculum Development & Staff Development	\$640,074	\$121
95	Payment to Juvenile Justice AEP	\$48,350	\$9
	Total:	\$33,715,310	\$6,351
Instructional Support			
21	Instructional Leadership	\$907,426	\$171
23	School Leadership	\$2,891,270	\$545
31	Guidance & Counseling, Evaluation	\$2,734,389	\$515
32	Social Work Services	\$0	\$0
33	Health Services	\$564,580	\$106
36	Co-curricular/ Extra-curricular Activities	\$2,078,430	\$392
	Total	\$9,176,095	\$1,729
Central Administration			
41	General Administration	\$1,371,996	\$258
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0
	Total:	\$1,375,996	\$259
District Operations			
51	Plant Maintenance & Operations	\$8,831,376	\$1,664
52	Security and Monitoring	\$616,831	\$116
53	Data Processing	\$1,621,730	\$306
34	Student Transportation	\$1,072,737	\$202
35	Food Services	\$3,869,614	\$729
	Total:	\$16,012,288	\$3,016
Debt Service			
71	Debt Service	\$10,370,425	\$1,954
Other			
61	Community Service	\$204,910	\$39
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$340,000	\$64
	Total:	\$544,910	\$103
	Grand Total:	\$71,195,024	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,587,374	\$6,089
12	Instructional Resources, Media Services	\$675,942	\$126
13	Curriculum Development & Staff Development	\$601,652	\$112
95	Payment to Juvenile Justice AEP	\$48,350	\$9
	Total:	\$33,913,318	\$6,337
Instructional Support			
21	Instructional Leadership	\$987,419	\$184
23	School Leadership	\$3,045,745	\$569
31	Guidance & Counseling, Evaluation	\$2,609,117	\$488
32	Social Work Services	\$0	\$0
33	Health Services	\$586,730	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,910,351	\$357
	Total	\$9,139,361	\$1,708
Central Administration			
41	General Administration	\$1,355,149	\$253
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0
	Total:	\$1,359,149	\$254
District Operations			
51	Plant Maintenance & Operations	\$8,120,224	\$1,517
52	Security and Monitoring	\$567,912	\$106
53	Data Processing	\$1,645,585	\$307
34	Student Transportation	\$1,003,138	\$187
35	Food Services	\$3,033,826	\$567
	Total:	\$14,370,685	\$2,685
Debt Service			
71	Debt Service	\$10,322,748	\$1,929
Other			
61	Community Service	\$190,499	\$36
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$350,000	\$65
	Total:	\$540,499	\$101
	Grand Total:	\$69,645,760	

-\$233

Difference -\$1,549,265
Percent Change -2.18%