

Nederland Independent School District

SUMMARY

| 2025 - 2026 Actual Budget |                                                                                                                                                                                                   |                        |                        |
|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
|                           |                                                                                                                                                                                                   | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction               |                                                                                                                                                                                                   |                        |                        |
| 11                        | Instruction                                                                                                                                                                                       | \$34,229,653           | \$6,396                |
| 12                        | Instructional Resources, Media Services                                                                                                                                                           | \$604,942              | \$113                  |
| 13                        | Curriculum Development & Staff Development                                                                                                                                                        | \$617,592              | \$115                  |
| 95                        | Payment to Juvenile Justice AEP                                                                                                                                                                   | \$48,350               | \$9                    |
|                           | Total:                                                                                                                                                                                            | \$35,500,537           | \$6,633                |
| Instructional Support     |                                                                                                                                                                                                   |                        |                        |
| 21                        | Instructional Leadership                                                                                                                                                                          | \$992,919              | \$186                  |
| 23                        | School Leadership                                                                                                                                                                                 | \$2,837,326            | \$530                  |
| 31                        | Guidance & Counseling, Evaluation                                                                                                                                                                 | \$2,506,934            | \$468                  |
| 32                        | Social Work Services                                                                                                                                                                              | \$0                    | \$0                    |
| 33                        | Health Services                                                                                                                                                                                   | \$586,524              | \$110                  |
| 36                        | Co-curricular/ Extra-curricular Activities                                                                                                                                                        | \$2,327,313            | \$435                  |
|                           | Total                                                                                                                                                                                             | \$9,251,016            | \$1,729                |
| Central Administration    |                                                                                                                                                                                                   |                        |                        |
| 41                        | General Administration                                                                                                                                                                            | \$1,680,350            | \$314                  |
| 41                        | Publish Required Notices                                                                                                                                                                          | \$2,000                | \$0                    |
| 41                        | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.                                                                 |                        |                        |
| 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:                                                                                                                                                                                            | \$1,684,350            | \$315                  |
| District Operations       |                                                                                                                                                                                                   |                        |                        |
| 51                        | Plant Maintenance & Operations                                                                                                                                                                    | \$8,261,864            | \$1,544                |
| 52                        | Security and Monitoring                                                                                                                                                                           | \$706,412              | \$132                  |
| 53                        | Data Processing                                                                                                                                                                                   | \$1,785,745            | \$334                  |
| 34                        | Student Transportation                                                                                                                                                                            | \$1,004,419            | \$188                  |
| 35                        | Food Services                                                                                                                                                                                     | \$3,308,826            | \$618                  |
|                           | Total:                                                                                                                                                                                            | \$15,067,266           | \$2,815                |
| Debt Service              |                                                                                                                                                                                                   |                        |                        |
| 71                        | Debt Service                                                                                                                                                                                      | \$10,585,965           | \$1,978                |
| Other                     |                                                                                                                                                                                                   |                        |                        |
| 61                        | Community Service                                                                                                                                                                                 | \$229,499              | \$43                   |
| 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:                                                                                                                                                                                            | \$579,499              | \$108                  |
|                           | Grand Total:                                                                                                                                                                                      | \$72,668,633           |                        |

| 2026 - 2027 "Proposed" Budget |                                                                                                                                                                                                   |                        |                        |
|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|
|                               |                                                                                                                                                                                                   | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction                   |                                                                                                                                                                                                   |                        |                        |
| 11                            | Instruction                                                                                                                                                                                       | \$34,263,768           | \$6,345                |
| 12                            | Instructional Resources, Media Services                                                                                                                                                           | \$610,269              | \$113                  |
| 13                            | Curriculum Development & Staff Development                                                                                                                                                        | \$692,820              | \$128                  |
| 95                            | Payment to Juvenile Justice AEP                                                                                                                                                                   | \$48,350               | \$9                    |
|                               | Total:                                                                                                                                                                                            | \$35,615,207           | \$6,595                |
| Instructional Support         |                                                                                                                                                                                                   |                        |                        |
| 21                            | Instructional Leadership                                                                                                                                                                          | \$922,885              | \$171                  |
| 23                            | School Leadership                                                                                                                                                                                 | \$2,931,417            | \$543                  |
| 31                            | Guidance & Counseling, Evaluation                                                                                                                                                                 | \$2,622,295            | \$486                  |
| 32                            | Social Work Services                                                                                                                                                                              | \$0                    | \$0                    |
| 33                            | Health Services                                                                                                                                                                                   | \$601,040              | \$111                  |
| 36                            | Co-curricular/ Extra-curricular Activities                                                                                                                                                        | \$2,080,068            | \$385                  |
|                               | Total                                                                                                                                                                                             | \$9,157,705            | \$1,696                |
| Central Administration        |                                                                                                                                                                                                   |                        |                        |
| 41                            | General Administration                                                                                                                                                                            | \$1,485,358            | \$275                  |
| 41                            | Publish Required Notices                                                                                                                                                                          | \$2,000                | \$0                    |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.                                                                 |                        |                        |
| 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:                                                                                                                                                                                            | \$1,489,358            | \$276                  |
| District Operations           |                                                                                                                                                                                                   |                        |                        |
| 51                            | Plant Maintenance & Operations                                                                                                                                                                    | \$8,054,284            | \$1,492                |
| 52                            | Security and Monitoring                                                                                                                                                                           | \$805,664              | \$149                  |
| 53                            | Data Processing                                                                                                                                                                                   | \$1,688,295            | \$313                  |
| 34                            | Student Transportation                                                                                                                                                                            | \$1,230,546            | \$228                  |
| 35                            | Food Services                                                                                                                                                                                     | \$3,244,775            | \$601                  |
|                               | Total:                                                                                                                                                                                            | \$15,023,564           | \$2,782                |
| Debt Service                  |                                                                                                                                                                                                   |                        |                        |
| 71                            | Debt Service                                                                                                                                                                                      | \$9,717,762            | \$1,800                |
| Other                         |                                                                                                                                                                                                   |                        |                        |
| 61                            | Community Service                                                                                                                                                                                 | \$210,053              | \$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                                                                                                                                               | \$350,000              | \$65                   |
|                               | Total:                                                                                                                                                                                            | \$560,053              | \$104                  |
|                               | Grand Total:                                                                                                                                                                                      | \$71,563,649           |                        |

Difference - \$1,104,984  
Percent Change -1.52%