

Nederland Independent School District

Adopted Budget

2026 – 2027



A Message from the Superintendent

The Nederland Independent School District has a long-standing tradition of striving for excellence. We have worked diligently over the last 30+ years to create a healthy fund balance to support our operations through whatever economic conditions we encounter. Our administrative team has continued to work to prepare a budget that we feel best serves the students of our community with a focus on fiscal responsibility.

We have provided you with a few important details to note for the 2026-2027 budget being presented.

The District's property values were certified July 21, 2026 with the \$140,000 homestead exemption. The net taxable Maintenance & Operations (M&O) property values increased overall by approximately 2.23%. Property values increased in Category A Residential \$65.0 million, in Category F Commercial Property \$34.4 million, and in J. Utilities \$25.0 million. Property values decreased in Category B Residential by \$30.0 million and in Category L Tangible Personal Property by \$13.5 million. Under the proposed budget the M&O tax rate will increase from the rate of \$.6669/\$100 value to \$.7369/\$100 value. Based on property values with the proposed tax rate, tax collections will decrease approximately \$3.6 million dollars. The Interest and Sinking (I&S) proposed tax rate will decrease from \$.2317/\$100 value to \$.1915/\$100 value to meet the Debt Service payments in 2026-2027. Overall, the District's tax rate will increase .029/\$100 value.

In addition, the District's Chapter 313 agreement with Orbit Gulf Coast NGL Exports, LLC will generate supplemental payment of \$510,910. The District is currently in the value limitation year six of ten with Orbit Gulf Coast NGL Exports, LLC.

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
2026-2027

BOARD OF TRUSTEES

Nicholas Phillips
Board President

Micah Mosley
Board Vice President

Roya Scott
Board Secretary

Kay DeCuir
Trustee

Suzanne Isom
Trustee

Tonya Mitchell
Trustee

AJ Delage
Trustee

ADMINISTRATION

Dr. Steven W. Beagle
Superintendent of Schools

Erica Gauthier
*Asst. Superintendent for
Curriculum and Instructional
Services*

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

Cody Meaux
Chief Financial Officer

Natalie Gomez
Principal, Nederland High School

W. Scott Clemmons
Director, Alternative Campus

Dr. Kevin Morrison
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

Torrey Gomez
Principal, Hillcrest Elementary

Heather Barrow
Principal, Langham Elementary

Nederland Independent School District
2026 Property Values Update

<u>2025-2026</u>	<u>Freeze Adjusted M&O Net Taxable</u>
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Current	3/10/2026	\$3,359,948,576
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<u>2026-2027</u>

Certified	7/20/2026	\$3,438,044,027
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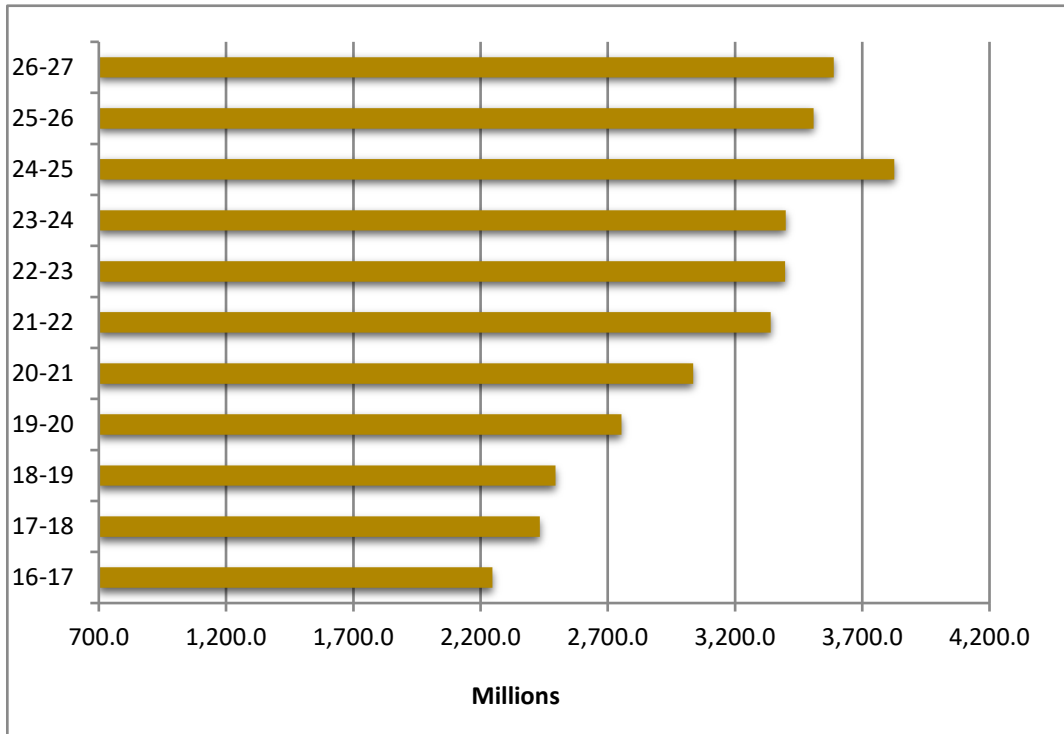
M&O Net Taxable	\$3,587,626,685
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I&S Net Taxable	\$3,744,487,785
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Nederland Independent School District 2026 Property Values Update

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Increase/Decrease</u>
Assessed Value	\$5,113,987,488	\$5,305,284,573	\$191,297,085
SUMMARY OF CHANGES			
A Residential (single family, mobile homes)	\$989,611,970	\$1,054,585,712	\$64,973,742
B Residential (Apartments, Duplexes)	\$228,867,032	\$199,083,446	(\$29,783,586)
C Lots (Vacant platted, Commercial)	\$32,291,315	\$35,117,187	\$2,825,872
D Acreage (Pasture, Ranch, Timber, Marsh)	\$479,674	\$464,194	(\$15,480)
E Acreage (Farm, Ranch, Mobile Homes)	\$19,074,608	\$19,439,299	\$364,691
F Commercial (Motels, Hotels, Stores, Office Bldg)	\$1,515,488,674	\$1,549,873,849	\$34,385,175
G Reserves (Oil, Gas, Minerals)	\$82,723	\$43,041	(\$39,682)
J Utilities (Gas, Electric, Railroad, Pipeline)	\$156,231,546	\$181,101,172	\$24,869,626
L Tangible Personal (Inventories, Business Personal Property, Aircraft)	\$528,965,955	\$515,428,249	(\$13,537,706)
M Tangible Personal (Travel Trailers, Miscellaneous)	\$5,887,185	\$6,270,300	\$383,115
O Real Property Inventory	\$1,485,657	\$2,362,784	\$877,127
S Special Inventory	\$21,851,114	\$23,857,452	\$2,006,338
X Exempt Property	\$0	\$0	\$0
Total Taxable Value	\$3,500,317,453	\$3,587,626,685	\$87,309,232

Nederland Independent School District Net Taxable Appraisal Values 2016-2017 through 2026-2027



Year	Net Taxable Appraisal Value (In Millions)	% Increase
16-17	2,246.5	7.53%
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%
23-24	3,399.3	0.08%
24-25	3,826.3	12.56%
25-26	3,509.3	-8.28%
26-27	3,587.6	2.23%

Nederland Independent School District

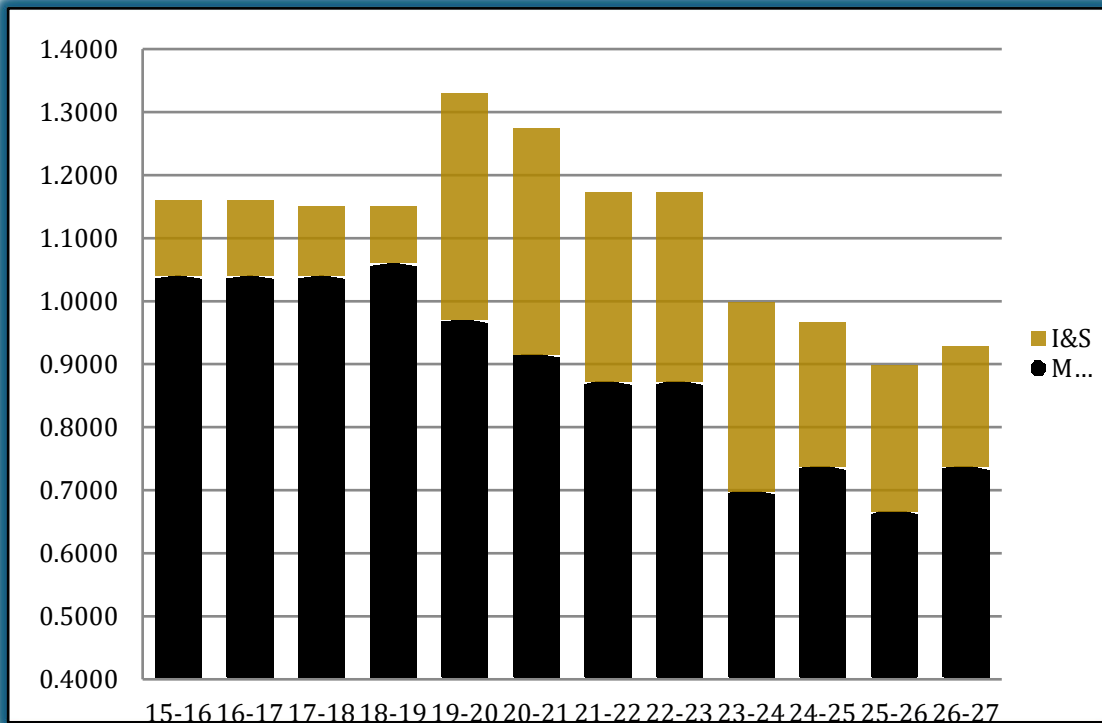
Tax Rate Schedule

2026-2027

	<u>M&O</u>	<u>I&S</u>	<u>Combined</u>
Tax Levy	\$3,438,044,027	\$3,438,044,027	\$3,438,044,027
Tax Rate	\$0.7369	\$0.191509	\$0.928409
Projected Collections	\$25,334,946	\$6,584,164	\$31,919,110
Frozen Levy Collections	<u>\$320,798</u>	<u>\$83,370</u>	<u>\$404,168</u>
Total Collections	\$25,655,744	\$6,667,534	\$32,323,279
Collection Rate 99%	\$25,399,187	\$6,600,859	\$32,000,046
Chapter 313*	<u></u>	<u>\$300,403</u>	<u></u>
Tax Revenue	\$25,399,187	\$6,901,262	\$32,300,449

*Chapter 313 Value at I&S Tax Rate
\$156,861,100 x .191509

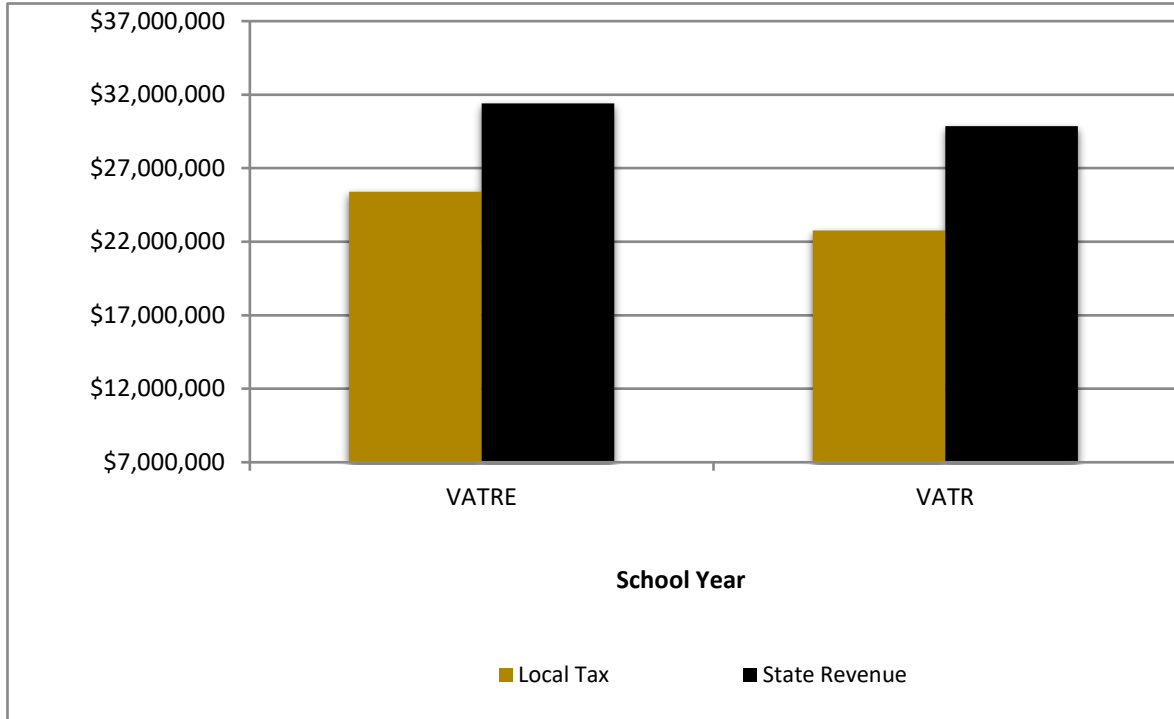
Nederland Independent School District Tax Rate History 2015-2016 thru 2026-2027



<u>Year</u>	<u>M & O</u>	<u>I & S</u>	<u>Combined Rate</u>
15-16	1.0400	0.1200	1.160
16-17	1.0400	0.1200	1.160
17-18	1.0400	0.1100	1.150
18-19	1.0600	0.0900	1.150
19-20	0.9700	0.3600	1.330
20-21	0.9152	0.3600	1.275
21-22	0.8720	0.3000	1.172
22-23	0.8720	0.3000	1.172
23-24	0.6982	0.3000	0.998
24-25	0.7369	0.2300	0.967
25-26	0.6669	0.2317	0.899
26-27	0.7369	0.1915	0.928

NOTE: Rates per \$100 Value

**Nederland Independent School District
Local Tax vs State Revenue
2026-2027 VATRE Vs. VATR**

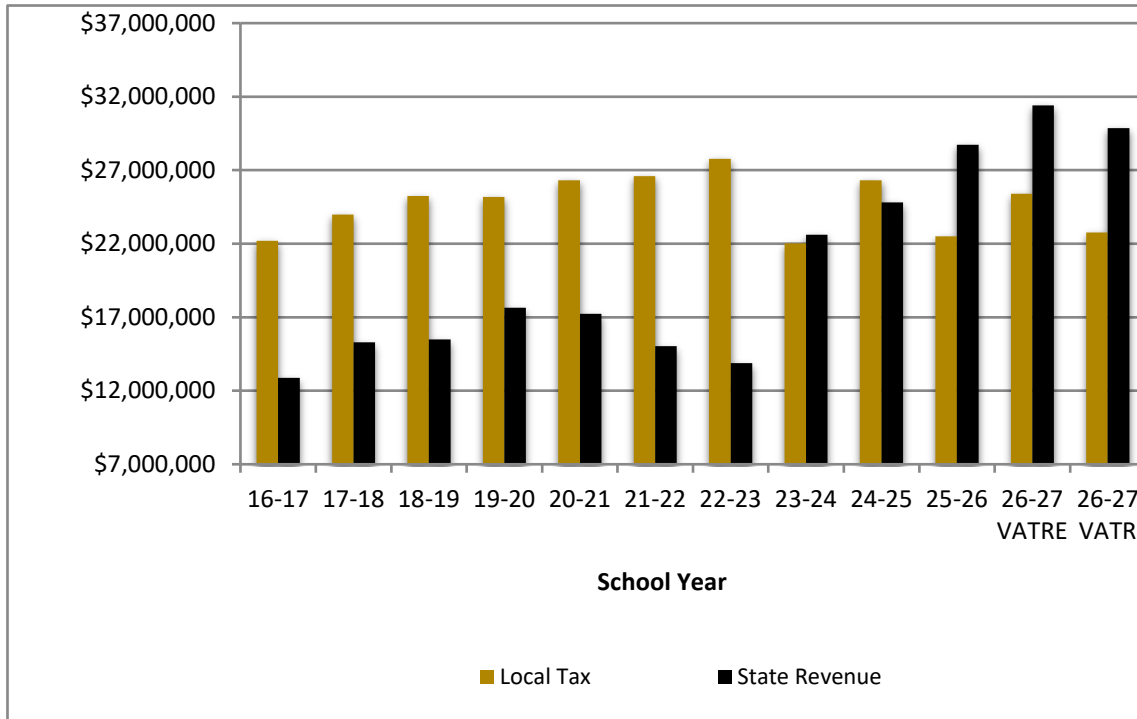


	<u>Local Tax</u>	<u>State Revenue</u>	<u>Total Revenue</u>
VATRE	25,399,187	31,415,249	56,814,436
VATR	22,754,267	29,860,198	52,614,465
Difference	(2,644,920)	(1,555,051)	(4,199,971)

VATRE = Voter Approved Tax Rate Election

VATR = Voter Approved Tax Rate

**Nederland Independent School District
Local Tax vs State Revenue
2016-2017 thru 2026-2027**



	<u>Local Tax</u>	<u>State Revenue</u>
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	26,588,000	15,025,000
22-23	27,765,000	13,883,000
23-24	22,015,000	22,608,000
24-25	26,315,000	24,815,828
25-26	22,504,806	28,722,489
26-27 VATRE	25,399,187	31,415,249
26-27 VATR	22,754,267	29,860,198

**SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE
2026-2027**

Option A

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2026-2027 is based on the salary schedule step plus a salary increase that will vary depending on level of experience and advanced degree. Under the proposed schedule, a beginning teacher's salary will be \$53,325. This salary is \$19,392 above the state minimum salary schedule.

The maximum salary for a teacher on a 187-day contract, with a master's degree and 34+ years of experience will be \$84,750. This salary is \$29,720 above the state minimum salary schedule.

The teacher salary step will vary depending on level of experience and advanced degree, ranging from \$500 to a maximum of \$5,000 for employees who move to step 34 for the first time. The cost for the proposed increase is approximately \$540,000.

* For any funds received by Nederland ISD for a designated teacher under the Teacher Incentive Allotment (TIA), (90) percent will be paid to the designated teacher. The remaining (10) percent will be used for (training and support of the system, expansion of the system, administrative expenses, professional development). Should the District receive funding for a designated teacher who has resigned or retired, the District will forward payment to the resigned or retired teacher as soon as practicable.

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 \$460,000. 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 \$21,000.

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 \$82,000.

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 \$325,000.

SUMMARY OF PROPOSED TASB COMPENSATION PLAN UPDATE

2026-2027

Option B

SALARY SCHEDULES:

Teacher (Exempt)

The recommended teacher salary schedule for 2026-2027 is based on the salary schedule step.

Under the proposed schedule, a beginning teacher's salary will be \$52,600 (the same as 2025-2026). This salary is \$18,640 above the state minimum salary schedule.

The maximum salary for a teacher on a 187-day contract, with a master's degree and 34+ years of experience will be \$84,750 (the same as 2025-2026). This salary is \$29,720 above the state minimum salary schedule.

The teacher salary step will vary depending on level of experience and advanced degree, ranging from \$500 to a maximum of \$5,000 for employees who move to step 34 for the first time.

* For any funds received by Nederland ISD for a designated teacher under the Teacher Incentive Allotment (TIA), (90) percent will be paid to the designated teacher. The remaining (10) percent will be used for (training and support of the system, expansion of the system, administrative expenses, professional development). Should the District receive funding for a designated teacher who has resigned or retired, the District will forward payment to the resigned or retired teacher as soon as practicable.

Administrative/Professional (Exempt)

There is no recommended general pay increase for this pay range at this time.

CP Instructional Support (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

CP Administrative Support (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

Auxiliary (Non-Exempt)

There is no recommended general pay increase for this pay range at this time.

STAFFING CHANGES:

The following changes have been made to District staffing levels:

ADDITIONS

<u>Position</u>	<u>Campus</u>
1. Aide/ Special Education Inclusion	Nederland High School
2. Teacher/ 7th & 8th Grade Science	C.O. Wilson Middle School
3. Aide/ Special Education (One on One)	Highland Park Elementary
4. Teacher/ 5th Grade Bilingual	Hillcrest Elementary
5. Aide/ Special Education	Hillcrest Elementary
6. Teacher/ English as Second Language	Langham Elementary
7. Bus Aide 5.5 hr.	Transportation
8. Bus Driver 5.5 hr.	Transportation
9. Bus Driver 5.5 hr.	Transportation

TRS Active Care had a slight increase on all plan costs for the 2026-2027 plan year.

2026-2027 School Year

Monthly Cost	Active Care Primary	Employee Cost	Active Care HD	Employee	ActiveCare Primary+	Employee Cost	Active Care 2
Employee Only	\$578	\$128	\$594	\$144	\$680	\$230	\$1,013
Employee & Children	\$983	\$533	\$1,010	\$560	\$1,156	\$706	\$1,507
Employee & Spouse	\$1,561	\$1,111	\$1,604	\$1,154	\$1,768	\$1,318	\$2,402
Employee & Family	\$1,966	\$1,516	\$2,020	\$1,570	\$2,244	\$1,794	\$2,841

2026-27 District contribution: \$450.00/ month

2. Voluntary Dental, Vision, and Life Insurance

There are no changes to East Texas Employee Benefits Cooperative for all supplemental insurances.

3. Teacher Retirement System

The TRS retirement contribution rate for employees is 8.25%. The District rate is 2.0%.
The state contribution rate will be 8.25%.

**TEACHER SALARY SCHEDULE
2026-2027**

EXP	STATE	BACHELORS		Masters	
	MINIMUM	Option A	Option B	Option A	Option B
0	33,960	53,325	52,600	54,325	53,600
1	34,690	53,825	53,475	54,825	54,475
2	35,410	54,700	54,550	55,700	55,550
3	36,150	57,775	57,050	58,775	58,050
4	37,690	58,275	57,550	59,275	58,550
5	39,230	61,275	60,750	62,275	61,750
6	40,770	61,975	61,250	62,975	62,250
7	42,200	62,475	61,750	63,475	62,750
8	43,550	62,975	62,250	63,975	63,250
9	44,840	63,475	62,750	64,475	63,750
10	46,040	63,975	63,750	64,975	64,750
11	47,180	64,975	64,250	65,975	65,250
12	48,280	65,475	64,750	66,475	65,750
13	49,280	65,975	65,250	66,975	66,250
14	50,250	66,475	65,750	67,475	66,750
15	51,160	66,975	66,250	67,975	67,250
16	52,030	67,475	66,750	68,475	67,750
17	52,840	67,975	67,250	68,975	68,250
18	53,610	68,475	67,750	69,475	68,750
19	54,340	68,975	68,250	69,975	69,250
20	55,030	69,475	69,250	70,475	70,250
21		70,475	69,750	71,475	70,750
22		70,975	70,750	71,975	71,750
23		71,975	71,250	72,975	72,250
24		72,475	72,250	73,475	73,250
25		73,475	73,250	74,475	74,250
26		74,475	73,750	75,475	74,750
27		74,975	74,750	75,975	75,750
28		75,975	75,250	76,975	76,250
29		76,475	76,250	77,475	77,250
30		77,475	76,750	78,475	77,750
31		77,975	77,250	78,975	78,250
32		78,475	77,750	79,475	78,750
33		78,975	78,750	79,975	79,750
34		83,750	83,750	84,750	84,750

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 ISD PAY STRUCTURES

Administrative/Professional Pay Ranges 2026-2027

Pay Grade 1

Option A			
Duty Days	Minimum \$287.00	Midpoint \$350.00	Maximum \$413.00
187	53,669	65,450	77,231
200	57,400	70,000	82,600
207	59,409	72,450	85,491
217	62,279	75,950	89,621
250	71,750	87,500	103,250
Option B			
Duty Days	Minimum \$273.05	Midpoint \$341.32	Maximum \$409.58
187	51,060	63,827	76,591
200	54,610	68,264	81,916
207	56,521	70,653	84,783
217	59,252	74,066	88,879
250	68,263	85,330	102,395
Asst Dir, Maintenance (250) 504 Facilitator, Sec. (200) Specialist, Instructional Technology (217) ARD Facilitator, Elem (200) Athletic Trainer, Asst (207) ARD Facilitator, MS (200) Supervisor, Transportation (250) ARD Facilitator, HS (200) Nurse, RN (187)			

Pay Grade 2

Option A			
Duty Days	Minimum \$301.35	Midpoint \$367.50	Maximum \$433.65
197	59,366	72,398	85,429
199	59,969	73,133	86,296
207	62,379	76,073	89,766
211	63,585	77,543	91,500
212	63,886	77,910	91,934
217	65,393	79,748	94,102
226	68,105	83,055	98,005
236	71,119	86,730	102,341
Option B			
Duty Days	Minimum \$292.09	Midpoint \$358.38	Maximum \$424.67
197	57,542	70,601	83,660
199	58,126	71,318	84,509
207	60,463	74,185	87,907
211	61,631	75,618	89,605
212	61,923	75,977	90,030
217	63,384	77,768	92,153
226	66,012	80,994	95,975
236	68,933	84,578	100,222
Counselor, Elem (199) Physical Therapist (211) Asst. Network Administrator (236) Manager, Student Data (236) Manager, Partners Ed/Comm (226) Dyslexia Specialist (197) Licensed Professional Counselor (217) Occupational Therapist (211) Diagnostician (207) Athletic Trainer (212)			

Pay Grade 3

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$316.42	\$385.88	\$455.34
207	65,499	79,877	94,255
212	67,081	81,807	96,532
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$304.16	\$370.45	\$436.74
207	62,961	76,683	90,405
212	64,482	78,535	92,589
Asst Principal, Elem (207)			
Counselor, MS (212)			
Counselor, HS (212)			

Pay Grade 4

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$332.24	\$405.17	\$478.10
207	68,774	83,870	98,967
217	72,096	87,922	103,748
226	75,086	91,568	108,051
236	78,409	95,620	112,832
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$312.53	\$383.48	\$454.43
207	64,694	79,380	94,067
217	67,819	83,215	98,611
226	70,632	86,666	102,701
236	73,757	90,501	107,245
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, Elementary Curriculum (226)			
Coordinator, Computer Services (236)			
Coordinator, Testing (217)			
LSSP- School Psychology (207)			

Pay Grade 5

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$348.85	\$425.43	\$502.01
217	75,700	92,318	108,936
220	76,747	93,595	110,442
226	78,840	96,147	113,454
236	82,329	100,401	118,474
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$339.42	\$406.49	\$473.56
217	73,654	88,208	102,763
220	74,672	89,428	104,183
226	76,709	91,867	107,025
236	80,103	95,932	111,760
Dir, Instructional Technology (236)			
Dir, Career & Technology Ed (217)			
Dir, Child Nutrition (236)			
Dir, Maintenance & Transportation (236)			
Dir, Special Education (236)			
Dir, Fine Arts (220)			
Dir, Alternative Education (217)			

Pay Grade 6

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$372.40	\$454.15	\$535.90
217	80,811	98,551	116,290
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$363.18	\$434.86	\$506.51
217	78,810	94,365	109,913
Principal, ELEM (217)			

Pay Grade 7

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$402.19	\$490.48	\$578.77
217	87,275	106,434	125,593
236	94,917	115,753	136,590
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$391.87	\$461.04	\$530.20
217	85,036	100,046	115,053
236	92,481	108,805	125,127
Dir, Athletics/Head FB Coach (236)		Principal, MS (217)	

Pay Grade 8

Option A			
Duty Days	Minimum	Midpoint	Maximum
226	\$426.33	\$519.91	\$613.49
226	96,351	117,500	138,649
Option B			
Duty Days	Minimum	Midpoint	Maximum
226	\$415.40	\$488.70	\$561.99
226	93,880	110,446	127,010
Principal, HS (226)			

Pay Grade 9

Option A			
Duty Days	Minimum	Midpoint	Maximum
236	\$468.96	\$571.90	\$674.84
236	110,675	134,968	159,262
Option B			
Duty Days	Minimum	Midpoint	Maximum
236	\$440.32	\$545.61	\$650.90
236	103,916	128,764	153,612
Asst Supt, Curriculum & Instruction (236)		Asst Supt, HR & Operations (236)	
Chief Financial Officer (236)			

Pay Grade 6

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$372.40	\$454.15	\$535.90
217	80,811	98,551	116,290
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$363.18	\$434.86	\$506.51
217	78,810	94,365	109,913
Principal, ELEM (217)			

Pay Grade 7

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$402.19	\$490.48	\$578.77
217	87,275	106,434	125,593
236	94,917	115,753	136,590
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$391.87	\$461.04	\$530.20
217	85,036	100,046	115,053
236	92,481	108,805	125,127
Dir, Athletics/Head FB Coach (236)		Principal, MS (217)	

Pay Grade 8

Option A			
Duty Days	Minimum	Midpoint	Maximum
226	\$426.33	\$519.91	\$613.49
226	96,351	117,500	138,649
Option B			
Duty Days	Minimum	Midpoint	Maximum
226	\$415.40	\$488.70	\$561.99
226	93,880	110,446	127,010
Principal, HS (226)			

Pay Grade 9

Option A			
Duty Days	Minimum	Midpoint	Maximum
236	\$468.96	\$571.90	\$674.84
236	110,675	134,968	159,262
Option B			
Duty Days	Minimum	Midpoint	Maximum
236	\$440.32	\$545.61	\$650.90
236	103,916	128,764	153,612
Asst Supt, Curriculum & Instruction (236)		Asst Supt, HR & Operations (236)	
Chief Financial Officer (236)			

Pay Grade 3

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$316.42	\$385.88	\$455.34
207	65,499	79,877	94,255
212	67,081	81,807	96,532
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$304.16	\$370.45	\$436.74
207	62,961	76,683	90,405
212	64,482	78,535	92,589
Asst Principal, Elem (207)			
Counselor, MS (212)			
Counselor, HS (212)			

Pay Grade 4

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$332.24	\$405.17	\$478.10
207	68,774	83,870	98,967
217	72,096	87,922	103,748
226	75,086	91,568	108,051
236	78,409	95,620	112,832
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$312.53	\$383.48	\$454.43
207	64,694	79,380	94,067
217	67,819	83,215	98,611
226	70,632	86,666	102,701
236	78,409	95,620	107,245
Asst Principal, HS (217)			
Asst Principal, MS (217)			
Coordinator, State/Fed & Sp Ed Programs (226)			
Coordinator, Elementary Curriculum (226)			
Coordinator, Testing (217)			
Coordinator, Secondary Curriculum ELAR/SS (226)			
Coordinator, Secondary Curriculum Math/Science (226)			
Coordinator, Computer Services(236)			
LSSP- School Psychology (207)			

Pay Grade 5

Option A			
Duty Days	Minimum	Midpoint	Maximum
	\$348.85	\$425.43	\$502.01
217	75,700	92,318	108,936
220	76,747	93,595	110,442
226	78,840	96,147	113,454
236	82,329	100,401	118,474
Option B			
Duty Days	Minimum	Midpoint	Maximum
	\$339.42	\$406.49	\$473.56
217	73,654	88,208	102,763
220	74,672	89,428	104,183
226	76,709	91,867	107,025
236	80,103	95,932	111,760
Dir, Instructional Technology (236)			
Dir, Child Nutrition (236)			
Dir, Special Education (236)			
Dir, Alternative Education (217)			
Dir, Career & Technology Ed (217)			
Dir, Maintenance & Transportation (236)			
Dir, Fine Arts (220)			

Pay Grade 6

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$372.40	\$454.15	\$535.90
217	80,811	98,551	116,290
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$363.18	\$434.86	\$506.51
217	78,810	94,365	109,913
Principal, ELEM (217)			

Pay Grade 7

Option A			
Duty Days	Minimum	Midpoint	Maximum
217	\$402.19	\$490.48	\$578.77
217	87,275	106,434	125,593
236	94,917	115,753	136,590
Option B			
Duty Days	Minimum	Midpoint	Maximum
217	\$391.87	\$461.04	\$530.20
217	85,036	100,046	115,053
236	92,481	108,805	125,127
Dir, Athletics/Head FB Coach (236)		Principal, MS (217)	

Pay Grade 8

Option A			
Duty Days	Minimum	Midpoint	Maximum
226	\$426.33	\$519.91	\$613.49
226	96,351	117,500	138,649
Option B			
Duty Days	Minimum	Midpoint	Maximum
226	\$415.40	\$488.70	\$561.99
226	93,880	110,446	127,010
Principal, HS (226)			

Pay Grade 9

Option A			
Duty Days	Minimum	Midpoint	Maximum
236	\$468.96	\$571.90	\$674.84
236	110,675	134,968	159,262
Option B			
Duty Days	Minimum	Midpoint	Maximum
236	\$440.32	\$545.61	\$650.90
236	103,916	128,764	153,612
Asst Supt, Curriculum & Instruction (236)		Asst Supt, HR & Operations (236)	
Chief Financial Officer (236)			

NEDERLAND ISD PAY STRUCTURES

CP Administrative Support Pay Ranges

2026-2027

Pay Grade 1

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
	\$13.75	\$16.51	\$19.27
187	20,570	24,699	28,828
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
	\$12.73	\$14.90	\$17.07
187	19,044	22,290	25,537
Clerk, Campus (187)			

Pay Grade 2

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
	\$14.75	\$17.71	\$20.67
187	22,066	26,494	30,922
193	22,774	27,344	31,914
200	23,600	28,336	33,072
210	24,780	29,753	34,726
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
	\$13.70	\$16.39	\$19.11
187	20,495	24,519	28,589
193	21,153	25,306	29,506
200	21,920	26,224	30,576
210	23,016	27,535	32,105
Clerk, Attendance HS (210)		Clerk/Aide, Attendance (200)	
Clerk, Attendance MS (193)		Clerk/Aide, ARD Facilitator (200)	
Clerk/Aide, Alt Campus (187)		Clerk/ Receptionist (200)	

Pay Grade 3

Option A			
Duty Hourly	Minimum \$16.10	Midpoint \$19.33	Maximum \$22.56
187	24,086	28,918	33,750
193	24,858	29,846	34,833
200	25,760	30,928	36,096
217	27,950	33,557	39,164
220	28,336	34,021	39,706
240	30,912	37,114	43,315
Option B			
Duty Hourly	Minimum \$15.89	Midpoint \$19.03	Maximum \$22.18
187	23,771	28,469	33,181
193	24,534	29,382	34,246
200	25,424	30,448	35,488
217	27,585	33,036	38,504
220	27,966	33,493	39,037
240	30,509	36,538	42,586
Clerk/ Bookkeeper, HS (217) Clerk, Counselor-MS(193) Clerk, Voc Ed (187) Clerk/HS Asst. Prin (217) Clerk, Curriculum/ Receptionist (240) Clerk/Aide, SpEd (200) Clerk, Counselor-HS (220) Clerk, Counselor-HS (200)			

Pay Grade 4

Option A			
Duty Hourly	Minimum \$17.90	Midpoint \$21.49	Maximum \$25.08
207	29,642	35,587	41,532
217	31,074	37,307	43,539
220	31,504	37,822	44,141
240	34,368	41,261	48,154
Option B			
Duty Hourly	Minimum \$17.80	Midpoint \$21.31	Maximum \$24.83
207	29,477	35,289	41,118
217	30,901	36,994	43,105
220	31,328	37,506	43,701
240	34,176	40,915	47,674
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

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$21.85	\$26.23	\$30.61
	41,952	50,362	58,771

Option B			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$19.92	\$23.86	\$27.80
	38,246	45,811	53,376

Bookkeeper, Accounting (240)	Secretary, Dir Child Nutrition (240)
Purchasing Agent (240)	Specialist, Special Ed (240)
Specialist, Accounts Payable (240)	Specialist, Human Resources (240)
Specialist, Payroll (240)	
Secretary, Dir Maint & Trans (240)	

Pay Grade 6

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$23.40	\$27.55	\$31.70
	44,928	52,896	60,864

Option B			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$22.71	\$26.72	\$30.75
	43,603	51,302	59,040

Secretary, Asst Supt Curriculum & Inst (240)	Secretary, Chief Financial Officer (240)
Secretary, Asst Supt HR & Operations (240)	

Pay Grade 7

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$27.65	\$32.54	\$37.43
	53,088	62,477	71,866

Option B			
Duty Hourly	Minimum	Midpoint	Maximum
240	\$26.36	\$30.99	\$35.65
	50,611	59,501	68,448

Secretary, Superintendent (240)	
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NEDERLAND ISD PAY STRUCTURES

CP Instructional Support Pay Ranges 2026-2027

Pay Grade 1

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.00	\$15.74	\$18.48
	19,448	23,547	27,646
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$12.89	\$15.62	\$18.34
	19,283	23,368	27,437
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, SpEd- Inclusion (187)			
Aide, Pre-Kindergarten (187)			

Pay Grade 2

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$14.00	\$16.97	\$19.94
	20,944	25,387	29,830
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$13.79	\$16.72	\$19.64
	20,630	25,013	29,381
Aide, BEST (187)		Aide, Library-Distance Learning Lab (187)	
Aide, SpEd. Life Skills (187)		Aide, ECSE- Early Childhood SpEd (187)	
Aide, Bilingual- ESL (187)		Aide, Pre-Kindergarten Bilingual (187)	
Aide, Computer Lab (187)			

Pay Grade 3

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.50	\$18.79	\$22.08
	23,188	28,110	33,032
Option A			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$15.44	\$18.72	\$21.99
	23,098	28,005	32,897
Aide, SpEd - District Wide (187)		Aide, SpEd - Visually Impaired (187)	

Pay Grade 4

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$21.00	\$25.48	\$29.96
	31,416	38,118	44,820
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
187	\$17.92	\$21.71	\$25.51
	26,808	32,478	38,163
School Nurse-LVN			

NEDERLAND ISD PAY STRUCTURES

Auxiliary Pay Ranges 2026-2027

Pay Grade 1

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
180	\$13.10	\$15.78	\$18.46
	18,864	22,723	26,582
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
180	\$12.99	\$14.92	\$16.86
	18,706	21,485	24,278
Bus Rider (180)			

Pay Grade 2

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
185	\$13.75	\$16.57	\$19.39
187	20,350	24,524	28,697
250	20,570	24,789	29,007
	27,500	33,140	38,780
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
185	\$13.23	\$15.94	\$18.64
187	19,580	23,591	27,587
250	19,792	23,846	27,885
	26,460	31,880	37,280
Custodian 1 (187) Custodian, Athletics- MS (250)			
Custodian II (250) Security Guard (187)			
Child Nutrition Worker (185)			

Pay Grade 3

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$15.30	\$18.43	\$21.56
	30,600	36,860	43,120
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$14.71	\$17.62	\$20.51
	29,420	35,240	41,020
Custodian, Athletic HS (250) Groundskeeper (250)			

Pay Grade 4

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$18.30	\$22.05	\$25.80
	36,600	44,100	51,600
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$17.20	\$20.59	\$24.00
	34,400	41,180	48,000
General Maintenance Worker (250)			

Pay Grade 5

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
185	\$19.25	\$23.19	\$27.13
250	28,490	34,321	40,152
	38,500	46,380	54,260
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
185	\$18.24	\$21.83	\$25.43
250	26,995	32,308	37,636
	36,480	43,660	50,860
Custodian, Lead (250)		Child Nutrition Mgr (185)	

Pay Grade 6

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
	\$20.25	\$24.40	\$28.55
181	29,322	35,331	41,340
185	29,970	36,112	42,254
250	40,500	48,800	57,100
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
	\$19.33	\$23.14	\$26.94
181	27,990	35,331	41,340
185	28,608	36,112	42,254
250	38,660	48,800	57,100
Craftsman I (250)		Craftsman I/Mechanic (250)	
Child Nutrition Mgr II (185)		Bus Driver (181)	
Groundskeeper, Lead (250)			

Pay Grade 7

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$22.60	\$27.23	\$31.86
	45,200	54,460	63,720
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$22.22	\$26.61	\$31.00
	44,440	53,220	62,000
Carpenter (250) Plumber (250) Supervisor, Custodial Svcs (250) Painter (250)			

Pay Grade 8

Option A			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$25.20	\$30.36	\$35.52
	50,400	60,720	71,040
Option B			
Duty Hourly	Minimum	Midpoint	Maximum
250	\$23.56	\$28.21	\$32.88
	47,120	56,420	65,760
Supervisor, Warehouse (250) Supervisor, Grounds (250) HVAC (250) Electrician (250) Transportation Mechanic (250) Locksmith (250)			

SUBSTITUTE AND EXTRA DUTY PAY RATES

2026-2027

1. Teacher with Bachelor/Masters Degree and/or Certification (over 10 consecutive days in the same assignment)	95.00 Day 100.00 Day
2. Teacher with High School diploma and/or some college hours (over 10 consecutive days in the same assignment)	80.00 Day 85.00 Day
3. Certified Substitute Teacher- Long Term (semester or longer)	175.00 Day
4. Certified Substitute Teacher- Mid Term (six weeks or longer)	150.00 Day
5. Paraprofessional Substitute (over 10 consecutive days in the same assignment)	80.00 Day 85.00 Day
6. Substitute School Nurse (Registered Nurse)	25.00 Hour
7. Custodial/ Bus Riders	12.00 Hour
8. Bus Driver/ Maintenance	18.00 Hour
9. Bus Trip Pay (Substitutes)	18.00 Hour
10. Food Service Employee	12.00 Hour
11. Summer School and Extra Duty- Professional	30.00 Hour
12. Summer School and Extra Duty- Administrator	50.00 Hour
13. Summer Recreation, Summer Swim, Summer Maintenance- Professional	27.50 Hour
14. Summer School and Extra Duty- Paraprofessional	20.00 Hour
15. Summer School and Extra Duty- Auxiliary	20.00 Hour
16. Summer Food Service- Managers Employees	25.00 Hour 20.00 Hour
17. Student Employees- Regular Pay Summer Swim	10.00 Hour 14.00 Hour- Starting
18. In-Home Trainer/ Community Instruction (Professional)	30.00 Hour
19. In-Home Trainer/Community Instruction (Para-Professional)	20.00 Hour
20. Homebound Teacher	30.00 Hour
21. Parent Liaison	30.00 Hour
22. Counselor/ Diagnostician	40.00 Hour
23. Speech Therapist	50.00 Hour
24. Security Officer	25.00 Hour

INCREMENTS 2026-2027

<u>NEDERLAND HIGH SCHOOL</u>	NUMBER <u>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	
Assistant Cheerleader/ Mascot Sponsor	1	1000	
Choral Director	1	3500	
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	
CTE Pipefitting	1	2500	
CTE Welding Equipment Maintenance	1	2500	
CTE Dual Credit Liason	1	1500	
CTE CCMR Counselor	1	1100	

INCREMENTS 2026-2027

<u>C. O. WILSON MIDDLE SCHOOL</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
Cheerleader Sponsor	1	1,400	+4
Dance Team Sponsor	1	1,400	+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	
CTE Woodworking	1	1,200	
Future Teachers of America	1	700	
U.I.L. Event Coach	16	525	
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	
Drama	1	700	
 <u>CENTRAL MIDDLE SCHOOL</u>			
Cheerleader Sponsor	1	1,400	+4
Dance Team Sponsor	1	1,400	+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. Event Coach	16	525	
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	
Drama	1	700	
 <u>ELEMENTARY SCHOOLS</u>			
Instructional Chairperson	20	900	
Intramurals	8	600	
Elementary UIL Coach	52	300	
Elementary UIL Coordinator	4	500	
 <u>DISTRICT WIDE</u>			
Health Services Coordinator	1	2,000	
Certified Food Service Employee		150	
Licensed Speech Therapist	5	4,100	
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	12	1,000	
Bilingual Speech Pathologist	1	1,000	
Lead Technician	1	1,000	

ATHLETIC INCREMENTS

2026-2027

<u>ASSIGNMENT</u>	<u>NUMBER IN POSITION</u>	<u>INCREMENT</u>	<u>DAYS</u>
<u>FOOTBALL</u>			
1st Assistant/Coordinator	1	4,100	+25
Coordinator	2	3,600	+25
Assistant Coach	12	3,100	+20
Off-Season Coordinator	1	2,400	
College Assistance Coordinator	1	2,400	
Head Coach- 8th Grade	2	2,600	+20
Assistant Coach- 8th Grade	6	1,900	+20
Assistant Coach- 7th Grade	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	+15
Track	2	4,200	
Swimming	1	4,200	
Golf	2	4,200	
Tennis	2	4,200	
Cross Country	1	4,200	+10
Powerlifting	1	4,200	
Head Coach-Freshman	2	1,600	
Head Coach-Freshman Volleyball	1	1,600	+15
Assistant Coach-Varsity Sport	19	2,100	
Assistant Coach-Varsity Volleyball	2	2,100	+15
Assistant Coach-Cross Country	1	2,100	+5
<u>MIDDLE SCHOOL SPORTS (OTHER THAN FOOTBALL)</u>			
Head Coach	21	1,600	
Head Coach - 8th Grade Volleyball	2	1,600	+15
Assistant Coach	10	1,100	

**EMPLOYEE BENEFITS
2026-2027**

	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
SUMMARY
GENERAL FUND

2026-2027

Option A

Revenue:

5700	Local and Intermediate Sources	27,504,361
5800	State Program Revenues	33,415,249
5900	Federal Revenue	290,000
Total Revenues		\$ 61,209,610

Expenditures:

11	Instruction	34,263,768
12	Instructional Resources and Media Services	610,269
13	Curriculum and Staff Development	692,820
21	Instructional Leadership	922,885
23	School Leadership	2,931,417
31	Guidance, Counseling, and Evaluation Services	2,622,295
33	Health Services	601,040
34	Student Transportation	1,230,546
35	Food Services	-
36	Cocurricular/Extracurricular Activities	2,080,068
41	General Administration	1,489,358
51	Facilities Maintenance and Operations	8,054,284
52	Security and Monitoring Services	805,664
53	Data Processing Service	1,688,295
61	Community Services	210,053
71	Debt Service	404,769
95	Payments to Juvenile Justice Alternative Education Program	48,350
99	Other Intergovernmental Charges	350,000
Total Expenditures		\$ 59,005,881

Difference in Revenue/Expenditures \$ 2,203,729

Nederland Independent School District
SUMMARY
Child Nutrition

2026-2027

Option A

Revenue:

5700	Local and Intermediate Sources	1,150,000
5800	State Program Revenues	14,000
5900	Federal Revenue	2,128,000
Total Revenues		\$ 3,292,000

Expenditures:

11	Instruction	-
12	Instructional Resources and Media Services	-
13	Curriculum and Staff Development	-
21	Instructional Leadership	-
23	School Leadership	-
31	Guidance, Counseling, and Evaluation Services	-
33	Health Services	-
34	Student Transportation	-
35	Food Services	3,358,646
36	Cocurricular/Extracurricular Activities	-
41	General Administration	-
51	Facilities Maintenance and Operations	-
52	Security and Monitoring Services	-
53	Data Processing Service	-
61	Community Services	-
71	Debt Service	-
95	Payments to Juvenile Justice Alternative Education Program	-
99	Other Intergovernmental Charges	-
Total Expenditures		\$ 3,358,646

Difference in Revenue/Expenditures \$ (66,646)

Nederland Independent School District
SUMMARY
Interest and Sinking

2026-2027

Option A

Revenue:

5700 Local and Intermediate Sources 7,281,262

5800 State Program Revenues 1,961,407

5900 Federal Revenue

Total Revenues \$ 9,242,669

Expenditures:

11 Instruction -

12 Instructional Resources and Media Services -

13 Curriculum and Staff Development -

21 Instructional Leadership -

23 School Leadership -

31 Guidance, Counseling, and Evaluation Services -

33 Health Services -

34 Student Transportation -

35 Food Services -

36 Cocurricular/Extracurricular Activities -

41 General Administration -

51 Facilities Maintenance and Operations -

52 Security and Monitoring Services -

53 Data Processing Service -

61 Community Services -

71 Debt Service 9,312,993

95 Payments to Juvenile Justice Alternative Education Program -

99 Other Intergovernmental Charges -

Total Expenditures \$ 9,312,993

Difference in Revenue/Expenditures \$ (70,324)

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%