Nederland Independent School District

SUMMARY

	2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$34,229,653	$6,396	11	Instruction	$34,263,768	$6,345
12	Instructional Resources, Media Services	$604,942	$113	12	Instructional Resources, Media Services	$610,269	$113
13	Curriculum Development & Staff Development	$617,592	$115	13	Curriculum Development & Staff Development	$692,820	$128
95	Payment to Juvenile Justice AEP	$48,350	$9	95	Payment to Juvenile Justice AEP	$48,350	$9
	Total:	$35,500,537	$6,633		Total:	$35,615,207	$6,595
Instructional Support				Instructional Support			
21	Instructional Leadership	$992,919	$186	21	Instructional Leadership	$922,885	$171
23	School Leadership	$2,837,326	$530	23	School Leadership	$2,931,417	$543
31	Guidance & Counseling, Evaluation	$2,506,934	$468	31	Guidance & Counseling, Evaluation	$2,622,295	$486
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$586,524	$110	33	Health Services	$601,040	$111
36	Co-curricular/ Extra-curricular Activities	$2,327,313	$435	36	Co-curricular/ Extra-curricular Activities	$2,080,068	$385
	Total	$9,251,016	$1,729		Total	$9,157,705	$1,696
							$0
Central Administration				Central Administration			$0
41	General Administration	$1,680,350	$314	41	General Administration	$1,485,358	$275
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$0	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$0
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$2,000	$0	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy 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		Total:	$1,489,358	$276
District Operations				District Operations			
51	Plant Maintenance & Operations	$8,261,864	$1,544	51	Plant Maintenance & Operations	$8,054,284	$1,492
52	Security and Monitoring	$706,412	$132	52	Security and Monitoring	$805,664	$149
53	Data Processing	$1,785,745	$334	53	Data Processing	$1,688,295	$313
34	Student Transportation	$1,004,419	$188	34	Student Transportation	$1,230,546	$228
35	Food Services	$3,308,826	$618	35	Food Services	$3,244,775	$601
	Total:	$15,067,266	$2,815		Total:	$15,023,564	$2,782
Debt Service				Debt Service			
71	Debt Service	$10,585,965	$1,978	71	Debt Service	$9,717,762	$1,800
Other				Other			
61	Community Service	$229,499	$43	61	Community Service	$210,053	$39
81	Facilities Acquisition and Construction	$0	$0	81	Facilities Acquisition and Construction	$0	$0
91	Contracted Instructional Services Between Public schools	$0	$0	91	Contracted Instructional Services Between Public schools	$0	$0
92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0	92	Incremental Cost Associated with Chapter 41 School Districts	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0	93	Payments to Fiscal Agents for Shared Service Arrangements	$0	$0
97	Payments to Tax Increment Funds	$0	$0	97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$350,000	$65	99	Inter-government charges not Defined in Other codes	$350,000	$65
	Total:	$579,499	$108		Total:	$560,053	$104
	Grand Total:	$72,668,633			Grand Total:	$71,563,649	

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