

Budget Summary Report for NEDERLAND ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$30,602,111	\$5,899	11	Instruction	\$30,983,733	\$5,945
12	Instructional Resources, Media Services	\$688,586	\$133	12	Instructional Resources, Media Services	\$667,553	\$128
13	Curriculum Development & Staff Development	\$668,637	\$129	13	Curriculum Development & Staff Development	\$627,074	\$120
95	Payment to Juvenile Justice AEP	\$48,350	\$9	95	Payment to Juvenile Justice AEP	\$48,350	\$9
	Total:	\$32,007,684	\$6,170		Total:	\$32,326,710	\$6,202
Instructional Support				Instructional Support			
21	Instructional Leadership	\$882,329	\$170	21	Instructional Leadership	\$861,426	\$165
23	School Leadership	\$2,819,919	\$544	23	School Leadership	\$2,819,270	\$541
31	Guidance & Counseling, Evaluation	\$2,959,347	\$570	31	Guidance & Counseling, Evaluation	\$2,474,389	\$475
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$558,413	\$108	33	Health Services	\$551,580	\$106
36	Co-curricular/ Extra-curricular Activities	\$2,256,373	\$435	36	Co-curricular/ Extra-curricular Activities	\$1,923,165	\$369
	Total:	\$9,476,381	\$1,827		Total:	\$8,629,830	\$1,656
Central Administration				Central Administration			
41	General Administration	\$1,443,570	\$278	41	General Administration	\$1,291,996	\$248
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$0	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	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:	\$1,447,570	\$279		Total:	\$1,295,996	\$249
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,137,137	\$1,568	51	Plant Maintenance & Operations	\$8,513,441	\$1,633
52	Security and Monitoring	\$722,190	\$139	52	Security and Monitoring	\$561,831	\$108
53	Data Processing	\$1,552,095	\$299	53	Data Processing	\$1,618,245	\$310
34	Student Transportation	\$979,416	\$189	34	Student Transportation	\$990,737	\$190
35	Food Services	\$3,287,963	\$634	35	Food Services	\$3,508,000	\$673
	Total:	\$14,678,801	\$2,829		Total:	\$15,192,254	\$2,915
Debt Service				Debt Service			
71	Debt Service	\$12,357,874	\$2,382	71	Debt Service	\$10,370,424	\$1,990
Other				Other			
61	Community Service	\$222,395	\$43	61	Community Service	\$178,910	\$34
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	\$400,000	\$77	99	Inter-government charges not Defined in Other codes	\$400,000	\$77
	Total:	\$622,395	\$120		Total:	\$578,910	\$111
	Grand Total:	\$70,590,705			Grand Total:	\$68,394,124	

Difference - \$2,196,581
Percent Change -3.11%