

Budget Summary Report for Natalia ISD

2025 - 2026 Actual Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$9,863,761	\$7,547
12	Instructional Resources,	\$83,129	\$64
13	Curriculum	\$331,712	\$254
95	Payment to Juvenile	\$0	\$0
	Total:	\$10,278,602	\$7,864
Instructional			
21	Instructional Leadership	\$182,186	\$139
23	School Leadership	\$1,095,196	\$838
31	Guidance & Counseling,	\$395,844	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$207,086	\$158
36	Co-curricular/ Extra-	\$1,121,395	\$858
	Total	\$3,001,707	\$2,297
Central			
41	General Administration	\$845,785	\$647
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$845,785	\$647
District			
51	Plant Maintenance &	\$1,955,519	\$1,496
52	Security and Monitoring	\$208,963	\$160
53	Data Processing	\$648,056	\$496
34	Student Transportation	\$579,934	\$444
35	Food Services	\$0	\$0
	Total:	\$3,392,472	\$2,596
Debt Service			
71	Debt Service	\$270,932	\$207
Other			
61	Community Service	\$69,477	\$53
81	Facilities Acquisition	\$0	\$0
91	Contracted Instructional	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$20,000	\$15
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$89,477	\$68
	Grand Total:	\$17,878,975	

2026 - 2027 "Proposed" Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$10,086,868	\$7,801
12	Instructional Resources,	\$84,262	\$65
13	Curriculum Development	\$336,231	\$260
95	Payment to Juvenile	\$0	\$0
	Total:	\$10,507,361	\$8,126
Instructional			
21	Instructional Leadership	\$184,126	\$142
23	School Leadership	\$1,110,116	\$859
31	Guidance & Counseling,	\$401,237	\$310
32	Social Work Services	\$0	\$0
33	Health Services	\$209,907	\$162
36	Co-curricular/ Extra-	\$1,136,672	\$879
	Total	\$3,042,058	\$2,353
Central			
41	General Administration	\$857,308	\$663
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$857,308	\$663
District			
51	Plant Maintenance &	\$1,848,625	\$1,430
52	Security and Monitoring	\$296,814	\$230
53	Data Processing	\$636,885	\$493
34	Student Transportation	\$587,835	\$455
35	Food Services	\$0	\$0
	Total:	\$3,370,159	\$2,606
Debt Service			
71	Debt Service	\$401,969	\$311
Other			
61	Community Service	\$70,424	\$54
81	Facilities Acquisition	\$0	\$0
91	Contracted Instructional	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$20,000	\$15
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$90,424	\$70
	Grand Total:	\$18,269,279	

Difference	\$390,304
Percent Change	2.18%