

Board Adopted Budgets

Budget Summary Report for

NATALIA ISD

	2024 - 2025 Actual Budget			2025 - 2026 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Experiultures	Experiultures	Instruction		Experiultures	Experiultures
11	Instruction	\$8,391,287	\$6,372	11	Instruction	\$9,863,761	\$7,49
	Instructional				Instructional		
12	Resources, Media Services	6440.000	\$84	12	Resources, Media Services	¢02 420	
	Curriculum	\$110,988	\$84	12	Curriculum	\$83,129	\$6
	Development & Staff				Development & Staff		
13	Development	\$463,299	\$352	13	Development	\$331,712	\$25
0.5	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95		\$0		95		\$0	\$
	Total:	\$8,965,574	\$6,808		Total:	\$10,278,602	\$7,80
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21 23 31	Leadership School Leadership	\$181,916 \$1,116,408		21	Leadership School Leadership	\$182,186 \$1,095,196	\$13 \$83
	Guidance &	\$1,110,400	φ040		Guidance &	\$1,033,130	φος
	Counseling,				Counseling,		
	Evaluation	\$451,510	\$343	31	Evaluation	\$395,844	\$30
32 33	Social Work Services Health Services	\$0 \$206,447	\$0 \$157	32 33	Social Work Services Health Services	\$0 \$207,086	\$15
33	Co-curricular/ Extra-	\$ ∠U0,447	\$157	33	Co-curricular/ Extra-	\$2U1,U8b	\$1
36	curricular Activities	\$1,092,242	\$829	36	curricular Activities	\$1,121,395	\$8
	Total	\$3,048,523			Total	\$3,001,707	\$2,27
Control				0			
Central Administration				Central Administration			
Administration	General			Administration	General		
41	Administration	\$788,437	\$599	41	Administration	\$845,785	\$64
	Expenditures to	, , , , ,			Expenditures to	, , ,	, -
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public		
Publish	newspaper by the			Publish	notices in the newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$900	\$1	Notices	representatives.	\$900	
	1, 111	Ţ.	*.			4000	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
41	are defined in Section 305.002, Government			41	are defined in Section 305.002, Government		
Lobbying	Code."	\$1,645	\$1	Lobbying	Code."	\$3,713	
	Total:	\$790,981	\$601		Total:	\$850,398	\$64
District		¥100)001	,,,,	District		,,,,,,,,,	**
Operations				Operations			
	Plant Maintenance &	04.040.007	04.400		Plant Maintenance &	*4 *** ***	04.5
51	Operations Security and	\$1,948,637	\$1,480	51	Operations Security and	\$1,993,519	\$1,5
52	Monitoring	\$49,113	\$37	52	Monitoring	\$208,963	\$15
53	Data Processing	\$625,662		53	Data Processing	\$648,056	
	Student	,			Student	,	•
34	Transportation	\$632,462		34	Transportation	\$579,934	
35	Food Services	\$1,026,108		35	Food Services	\$1,121,514	\$8
	Total:	\$4,281,982	\$3,251		Total:	\$4,551,986	\$3,4
Debt Service				Debt Service			
71	Debt Service	\$2,002,336	\$1,520	71	Debt Service	\$2,026,032	\$1,5
		, , , , , , , , , , , , , , , , , , ,	, 1,020			,:20,032	Ţ.,o
Other				Other			
61	Community Service	\$70,027	\$53	61	Community Service	\$69,477	\$
04	Facilities Acquisition	00	***	0.4	Facilities Acquisition	**	
<u>81</u>	and Construction Contracted	\$0	\$0	81	and Construction Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	\$0	\$0	92	Chapter 41 School Districts	\$0	
	Districts	\$0	\$ 0	54	Diotricto	\$0	,
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$20,000	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
				99	Other codes	60	
99	in Other codes	\$0	\$0	33	Other codes	\$0	