



Board Adopted Budgets

Budget Summary Report for

NATALIA ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$8,391,287	\$6,372	11	Instruction	\$9,863,761	\$7,490
12	Instructional Resources, Media Services	\$110,988	\$84	12	Instructional Resources, Media Services	\$83,129	\$63
13	Curriculum Development & Staff Development	\$463,299	\$352	13	Curriculum Development & Staff Development	\$331,712	\$252
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$8,965,574	\$6,808		Total:	\$10,278,602	\$7,805
Instructional Support				Instructional Support			
21	Instructional Leadership	\$181,916	\$138	21	Instructional Leadership	\$182,186	\$138
23	School Leadership	\$1,116,408	\$848	23	School Leadership	\$1,095,196	\$832
31	Guidance & Counseling, Evaluation	\$451,510	\$343	31	Guidance & Counseling, Evaluation	\$395,844	\$301
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$206,447	\$157	33	Health Services	\$207,086	\$157
36	Co-curricular/ Extra-curricular Activities	\$1,092,242	\$829	36	Co-curricular/ Extra-curricular Activities	\$1,121,395	\$851
	Total:	\$3,048,523	\$2,315		Total:	\$3,001,707	\$2,279
						\$0	
Central Administration				Central Administration			
41	General Administration	\$788,437	\$599	41	General Administration	\$845,785	\$642
41	Publish Required Notices	\$900	\$1	41	Publish Required Notices	\$900	\$1
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."	\$1,645	\$1	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."	\$3,713	\$3
	Total:	\$790,981	\$601		Total:	\$850,398	\$646
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,948,637	\$1,480	51	Plant Maintenance & Operations	\$1,993,519	\$1,514
52	Security and Monitoring	\$49,113	\$37	52	Security and Monitoring	\$208,963	\$159
53	Data Processing	\$625,662	\$475	53	Data Processing	\$648,056	\$492
34	Student Transportation	\$632,462	\$480	34	Student Transportation	\$579,934	\$440
35	Food Services	\$1,026,108	\$779	35	Food Services	\$1,121,514	\$852
	Total:	\$4,281,982	\$3,251		Total:	\$4,551,986	\$3,456
Debt Service				Debt Service			
71	Debt Service	\$2,002,336	\$1,520	71	Debt Service	\$2,026,032	\$1,538
Other				Other			
61	Community Service	\$70,027	\$53	61	Community Service	\$69,477	\$53
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	\$20,000	\$15
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$70,027	\$53		Total:	\$89,477	\$68