

Budget Summary Report for NEW CANEY ISD

2022-2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$110,570,088	\$6,028	11	Instruction	\$116,779,675	\$6,093
12	Instructional Resources, Media Services	\$1,800,335	\$98	12	Instructional Resources, Media Services	\$1,957,163	\$102
13	Curriculum Development & Staff Development	\$2,756,475	\$150	13	Curriculum Development & Staff Development	\$2,748,063	\$143
95	Payment to Juvenile Justice AEP	\$45,000	\$2	95	Payment to Juvenile Justice AEP	\$45,000	\$2
	Total:	\$115,171,898	\$6,278		Total:	\$121,529,901	\$6,341
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,607,525	\$142	21	Instructional Leadership	\$3,362,010	\$175
23	School Leadership	\$10,941,523	\$596	23	School Leadership	\$11,639,347	\$607
31	Guidance & Counseling, Evaluation	\$7,206,493	\$393	31	Guidance & Counseling, Evaluation	\$8,596,033	\$449
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,282,193	\$124	33	Health Services	\$2,566,408	\$134
36	Co-curricular/ Extra-curricular Activities	\$8,552,150	\$466	36	Co-curricular/ Extra-curricular Activities	\$7,984,738	\$417
	Total	\$31,589,884	\$1,722		Total	\$34,148,536	\$1,782
							\$0
Central Administration				Central Administration			
41	General Administration	\$7,094,519	\$387	41	General Administration	\$8,060,736	\$421
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$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."	\$0	\$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."	\$0	\$0
	Total:	\$7,099,519	\$387		Total:	\$8,065,736	\$421
District Operations				District Operations			
51	Plant Maintenance & Operations	\$20,050,031	\$1,093	51	Plant Maintenance & Operations	\$20,111,351	\$1,049
52	Security and Monitoring	\$2,853,750	\$156	52	Security and Monitoring	\$3,212,149	\$168
53	Data Processing	\$4,878,087	\$266	53	Data Processing	\$5,028,585	\$262
34	Student Transportation	\$9,122,491	\$497	34	Student Transportation	\$8,752,499	\$457
35	Food Services	\$12,178,405	\$664	35	Food Services	\$17,688,017	\$923
	Total:	\$49,082,764	\$2,676		Total:	\$54,792,601	\$2,859
Debt Service				Debt Service			
71	Debt Service	\$38,725,355	\$2,111	71	Debt Service	\$44,163,611	\$2,304
Other				Other			
61	Community Service	\$43,039	\$2	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$68,919	\$4	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	\$660,000	\$36	99	Inter-government charges not Defined in Other codes	\$818,000	\$43
	Total:	\$771,958	\$42		Total:	\$818,000	\$43