

Budget Summary Report for NEW CANEY ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$120,858,109	\$6,365
12	Instructional Resources, Media Services	\$1,909,163	\$101
13	Curriculum Development & Staff Development	\$2,832,062	\$149
95	Payment to Juvenile Justice AEP	\$45,000	\$2
	Total:	\$125,644,334	\$6,617
Instructional Support			
21	Instructional Leadership	\$3,824,073	\$201
23	School Leadership	\$12,102,283	\$637
31	Guidance & Counseling, Evaluation	\$8,676,189	\$457
32	Social Work Services	\$0	\$0
33	Health Services	\$2,544,912	\$134
36	Co-curricular/ Extra-curricular Activities	\$7,855,318	\$414
	Total	\$35,002,775	\$1,844
Central Administration			
41	General Administration	\$7,472,392	\$394
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$7,477,392	\$394
District Operations			
51	Plant Maintenance & Operations	\$21,130,814	\$1,113
52	Security and Monitoring	\$3,734,250	\$197
53	Data Processing	\$5,481,834	\$289
34	Student Transportation	\$9,757,867	\$514
35	Food Services	\$17,982,017	\$947
	Total:	\$58,086,782	\$3,059
Debt Service			
71	Debt Service	\$44,163,611	\$2,326
Other			
61	Community Service	\$7,128	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$127,005,263	\$6,385
12	Instructional Resources, Media Services	\$2,044,340	\$103
13	Curriculum Development & Staff Development	\$4,089,682	\$206
95	Payment to Juvenile Justice AEP	\$45,000	\$2
	Total:	\$133,184,285	\$6,695
Instructional Support			
21	Instructional Leadership	\$3,904,249	\$196
23	School Leadership	\$12,360,804	\$621
31	Guidance & Counseling, Evaluation	\$9,329,564	\$469
32	Social Work Services	\$0	\$0
33	Health Services	\$2,615,392	\$131
36	Co-curricular/ Extra-curricular Activities	\$7,664,582	\$385
	Total	\$35,874,591	\$1,803
			\$0
Central Administration			
41	General Administration	\$7,542,175	\$379
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$0
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$7,547,175	\$379
District Operations			
51	Plant Maintenance & Operations	\$21,536,625	\$1,083
52	Security and Monitoring	\$3,692,642	\$186
53	Data Processing	\$5,390,009	\$271
34	Student Transportation	\$8,016,146	\$403
35	Food Services	\$17,894,504	\$900
	Total:	\$56,529,926	\$2,842
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$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	\$818,000	\$43	99	Inter-government charges not Defined in Other codes	\$993,432	\$50
	Total:	\$825,128	\$43		Total:	\$993,432	\$50