

Budget Summary Report for NEW CANEY ISD

2024 - 2025 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$128,784,220	\$7,092
12	Instructional Resources, Media Services	\$2,048,611	\$113
13	Curriculum Development & Staff Development	\$6,591,341	\$363
95	Payment to Juvenile Justice AEP	\$45,000	\$2
Total:		\$137,469,172	\$7,570
Instructional Support			
21	Instructional Leadership	\$3,968,319	\$219
23	School Leadership	\$12,830,617	\$707
31	Guidance & Counseling, Evaluation	\$9,712,048	\$535
32	Social Work Services	\$0	\$0
33	Health Services	\$2,642,227	\$146
36	Co-curricular/ Extra-curricular Activities	\$7,738,451	\$426
Total:		\$36,891,662	\$2,032
Central Administration			
41	General Administration	\$7,892,155	\$435
41	Publish Required Notices	\$8,741	\$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:		\$7,900,896	\$435
District Operations			
51	Plant Maintenance & Operations	\$21,587,100	\$1,189
52	Security and Monitoring	\$3,670,583	\$202
53	Data Processing	\$5,401,382	\$297
34	Student Transportation	\$8,747,248	\$482
35	Food Services	\$18,053,632	\$994
Total:		\$57,459,945	\$3,164
Debt Service			
71	Debt Service	\$58,452,836	\$3,219
Other			
61	Community Service	\$3,053	\$0
81	Facilities Acquisition and Construction	\$8,134	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$993,432	\$55
Total:		\$1,004,619	\$55
Grand Total:		\$299,179,130	

2025 - 2026 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$134,825,247	\$7,403
12	Instructional Resources, Media Services	\$2,207,011	\$121
13	Curriculum Development & Staff Development	\$7,955,756	\$437
95	Payment to Juvenile Justice AEP	\$45,000	\$2
Total:		\$145,033,014	\$7,964
Instructional Support			
21	Instructional Leadership	\$4,406,750	\$242
23	School Leadership	\$13,455,832	\$739
31	Guidance & Counseling, Evaluation	\$9,999,177	\$549
32	Social Work Services	\$0	\$0
33	Health Services	\$2,659,152	\$146
36	Co-curricular/ Extra-curricular Activities	\$7,938,394	\$436
Total:		\$38,459,305	\$2,112
Central Administration			
41	General Administration	\$7,471,133	\$410
41	Publish Required Notices	\$8,000	\$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
Total:		\$7,479,133	\$411
District Operations			
51	Plant Maintenance & Operations	\$21,850,579	\$1,200
52	Security and Monitoring	\$4,698,788	\$258
53	Data Processing	\$5,933,016	\$326
34	Student Transportation	\$9,784,816	\$537
35	Food Services	\$17,400,308	\$955
Total:		\$59,667,507	\$3,276
Debt Service			
71	Debt Service	\$55,149,335	\$3,028
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$993,432	\$55
Total:		\$993,432	\$55
Grand Total:		\$306,781,726	

Difference \$7,602,596
Percent Change 2.54%