

## 2022-2023 Preliminary Expenditure Budget All Budgeted Funds

	Final Amended 2021-2022 Expenditures	Final Amended 2021-2022 Expenditures (per student)	Final Amended 2022-2023 Expenditures	Final Amended 2022-2023 Expenditures (per student)
Instruction	\$ 98,242,551.00	\$ 5,894.00	\$ 107,051,397.00	\$ 6,029.00
Instructional Support	26,843,509.00	1,611.00	29,361,363.00	1,654.00
Central Administration	6,305,470.00	378.00	6,431,712.00	362.00
District Operations	42,125,194.00	2,527.00	44,811,873.00	2,524.00
Debt Service	29,565,000.00	1,774.00	37,590,209.00	2,117.00
Other Functions	925,936.00	40.00	660,000.00	37.00
	<u>\$ 204,007,660.00</u>	<u>\$ 12,224.00</u>	<u>\$ 225,906,554.00</u>	<u>\$ 12,723.00</u>

*In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2021-2022 expenditures and the current preliminary 2022-2023 budget that will be presented at the "Public Meeting to discuss Budget and Proposal Tax Rate" to be held at 6:00 p.m. August 15, 2022, at West Fork High School, 180 Sorters McClellan Rd, Kingwood, Texas 77339.*



**Budget Summary Report for NEW CANEY ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$93,698,718	\$5,622	11	Instruction	\$102,681,569	\$5,783
12	Instructional Resources, Media Services	\$1,665,085	\$100	12	Instructional Resources, Media Services	\$1,736,548	\$98
13	Curriculum Development & Staff Development	\$2,833,748	\$170	13	Curriculum Development & Staff Development	\$2,588,280	\$146
95	Payment to Juvenile Justice AEP	\$45,000	\$3	95	Payment to Juvenile Justice AEP	\$45,000	\$3
Total:		\$98,242,551	\$5,894	Total:		\$107,051,397	\$6,029
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,274,183	\$136	21	Instructional Leadership	\$2,606,988	\$147
23	School Leadership	\$9,898,261	\$594	23	School Leadership	\$10,286,995	\$579
31	Guidance & Counseling, Evaluation	\$6,342,058	\$381	31	Guidance & Counseling, Evaluation	\$6,799,007	\$383
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,100,547	\$126	33	Health Services	\$2,178,121	\$123
36	Co-curricular/ Extra-curricular Activities	\$6,228,460	\$374	36	Co-curricular/ Extra-curricular Activities	\$7,490,252	\$422
Total:		\$26,843,509	\$1,611	Total:		\$29,361,363	\$1,654
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$6,300,470	\$378	41	General Administration	\$6,426,712	\$362
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:		\$6,305,470	\$378	Total:		\$6,431,712	\$362
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$17,249,783	\$1,035	51	Plant Maintenance & Operations	\$17,518,692	\$987
52	Security and Monitoring	\$2,477,135	\$149	52	Security and Monitoring	\$2,674,664	\$151
53	Data Processing	\$4,179,059	\$251	53	Data Processing	\$4,725,347	\$266
34	Student Transportation	\$8,078,097	\$485	34	Student Transportation	\$8,526,637	\$480
35	Food Services	\$10,141,120	\$608	35	Food Services	\$11,366,533	\$640
Total:		\$42,125,194	\$2,527	Total:		\$44,811,873	\$2,524
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$29,565,000	\$1,774	71	Debt Service	\$37,590,209	\$2,117
<b>Other</b>				<b>Other</b>			
61	Community Service	\$1,500	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction Contracted	\$264,436	\$16	81	Facilities Acquisition and Construction Contracted	\$0	\$0
91	Instructional Services Between Public schools	\$0	\$0	91	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	\$40	99	Inter-government charges not Defined in Other codes	\$660,000	\$37
Total:		\$925,936	\$56	Total:		\$660,000	\$37