

**Katy ISD
2019-2020 Preliminary Expenditure Budget
All Budgeted Funds**

	Estimated 2018-2019 Expenditures	Estimated 2018-2019 Expenditures (Per Student)	Preliminary 2019-2020 Budget	Preliminary 2019-2020 Budget (Per Student)
Instruction	\$471,775,604	\$5,936	\$526,482,378	\$6,359
Instructional Support	102,067,324	1,284	111,915,058	1,352
Central Administration	13,840,073	174	15,241,166	184
District Operations	148,694,238	1,871	155,542,676	1,879
Debt Service	166,528,026	2,095	166,605,000	2,012
Other Functions	14,317,202	180	12,473,052	151
	\$917,222,467	\$11,540	\$988,259,330	\$11,937

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2018-2019 expenditures and the current preliminary 2019-2020 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 6:30 p.m., August 19, 2019, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494

Budget Summary Report for Katy ISD

2018-19 Final Amended Budget				2019-20 Preliminary Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$453,824,091	\$5,710	11	Instruction	\$507,419,657	\$6,129
12	Instructional Resources, Media Services	8,341,245	105	12	Instructional Resources, Media Services	8,538,572	103
13	Curriculum Development & Staff Development	9,546,691	120	13	Curriculum Development & Staff Development	10,400,572	126
95	Payment to Juvenile Justice AEP	63,577	1	95	Payment to Juvenile Justice AEP	123,577	1
	Total:	\$471,775,604	\$5,936		Total:	\$526,482,378	\$6,359
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,142,815	\$77	21	Instructional Leadership	\$6,653,866	\$80
23	School Leadership	40,880,097	514	23	School Leadership	43,883,467	530
31	Guidance & Counseling, Evaluation	31,607,129	398	31	Guidance & Counseling, Evaluation	36,165,389	437
32	Social Work Services	-	-	32	Social Work Services	-	-
33	Health Services	7,411,000	93	33	Health Services	8,349,091	101
36	Co-curricular/ Extra-curricular Activities	16,026,283	202	36	Co-curricular/ Extra-curricular Activities	16,863,245	204
	Total	\$102,067,324	\$1,284		Total	\$111,915,058	\$1,352
Central Administration				Central Administration			
41	General Administration	\$13,840,073	\$174	41	General Administration	\$15,241,166	\$184
District Operations				District Operations			
51	Plant Maintenance & Operations	\$68,989,882	\$868	51	Plant Maintenance & Operations	\$71,785,327	\$867
52	Security and Monitoring	9,211,529	116	52	Security and Monitoring	11,069,518	134
53	Data Processing	14,401,324	181	53	Data Processing	15,262,332	184
34	Student Transportation	23,198,738	292	34	Student Transportation	22,367,272	270
35	Food Services	32,892,765	414	35	Food Services	35,058,227	423
	Total:	\$148,694,238	\$1,871		Total:	\$155,542,676	\$1,879
Debt Service				Debt Service			
71	Debt Service	\$166,528,026	\$2,095	71	Debt Service	\$166,605,000	\$2,012
Other				Other			
61	Community Service	\$321,571	\$4	61	Community Service	\$305,152	\$4
81	Facilities Acquisition and Construction	4,685,177	59	81	Facilities Acquisition and Construction	2,432,418	29
91	Contracted Instructional Services Between Public Schools	-	-	91	Contracted Instructional Services Between Public Schools	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	92	Incremental Cost Associated with Chapter 41 School Districts	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	769,850	10	93	Payments to Fiscal Agents for Shared Service Arrangements	698,200	8
97	Payments to Tax Increment Funds	4,222,604	53	97	Payments to Tax Increment Funds	4,349,282	53
99	Inter-government charges not Defined in Other codes	4,318,000	54	99	Inter-government charges not Defined in Other codes	4,688,000	57
	Total:	\$14,317,202	\$180		Total:	\$12,473,052	\$151