Katy ISD 2020-2021 Preliminary Expenditure Budget All Budgeted Funds

		Estimated
	Estimated	2019-2020
	2019-2020	Expenditures
	Expenditures	(Per Student)
Instruction	\$526,916,788	\$6,365
Instructional Support	115,585,669	1,396
Central Administration	14,224,396	172
District Operations	157,603,238	1,904
Debt Service	317,640,089	3,837
Other Functions	13,241,698	160
-	\$1,145,211,878	\$13.833

	Proposed
Proposed	2020-2021
2020-2021	Budget
Budget	(Per Student)
\$563,058,473	\$6,469
120,854,698	1,389
15,012,340	172
161,516,331	1,856
172,650,000	1,984
12,585,332	145
\$1,045,677,174	\$12,015

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2019-2020 expenditures and the current preliminary 2020-2021 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 6:30 p.m., August 24, 2020, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494

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2020-21 Proposed Budget					
		Aggregate Expenditures	Per Pupil Expenditures		
Instruction			P 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
11	Instruction	\$542,005,395	\$6,228		
12	Instructional Resources, Media Services	9,071,541	104		
13	Curriculum Development & Staff Development	11,857,960	136		
95	Payment to Juvenile Justice AEP	123,577	1		
	Total:	\$563,058,473	\$6,469		
Instructional Support					
21	Instructional Leadership	\$6,708,911	\$77		
23	School Leadership	46,378,041	533		
31	Guidance & Counseling, Evaluation	41,031,235	471		
32	Social Work Services	415,856	5		
33	Health Services	15,963,295	183		
36	Co-curricular/ Extra-curricular Activities	10,357,360	119		
	Total	\$120,854,698	\$1,389		
Central Administration					
41	General Administration	\$15,012,340	\$172		
District Operations					
51	Plant Maintenance & Operations	\$75,143,241	\$863		
52	Security and Monitoring	10,857,520	125		
53	Data Processing	15,810,630	182		
34	Student Transportation	23,097,560	265		
35	Food Services	36,607,380	421		
	Total:	\$161,516,331	\$1,856		
Debt Service					
71	Debt Service	\$172,650,000	\$1,984		
Other					
61	Community Service	\$329,699	\$4		
81	Facilities Acquisition and Construction	1,026,537	12		
91	Contracted Instructional Services Between Public schools	-	-		
92	Incremental Cost Associated with Chapter 41 School Districts	-	-		
93	Payments to Fiscal Agents for Shared Service Arrangements	921,236	11		
97	Payments to Tax Increment Funds	5,119,860	59		
99	Inter-government charges not Defined in Other codes	5,188,000	60		
	Total:	\$12,585,332	\$145		