

**Katy ISD
2020-2021 Preliminary Expenditure Budget
All Budgeted Funds**

	Estimated 2019-2020 Expenditures	Estimated 2019-2020 Expenditures (Per Student)	Proposed 2020-2021 Budget	Proposed 2020-2021 Budget (Per Student)
Instruction	\$526,916,788	\$6,365	\$563,058,473	\$6,469
Instructional Support	115,585,669	1,396	120,854,698	1,389
Central Administration	14,224,396	172	15,012,340	172
District Operations	157,603,238	1,904	161,516,331	1,856
Debt Service	317,640,089	3,837	172,650,000	1,984
Other Functions	13,241,698	160	12,585,332	145
	\$1,145,211,878	\$13,833	\$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

Budget Summary Report for Katy ISD

2019-20 Final Amended Budget				2020-21 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$507,766,721	\$6,133	11	Instruction	\$542,005,395	\$6,228
12	Instructional Resources, Media Services	8,733,598	105	12	Instructional Resources, Media Services	9,071,541	104
13	Curriculum Development & Staff Development	10,302,892	124	13	Curriculum Development & Staff Development	11,857,960	136
95	Payment to Juvenile Justice AEP	113,577	1	95	Payment to Juvenile Justice AEP	123,577	1
	Total:	\$526,916,788	\$6,365		Total:	\$563,058,473	\$6,469
Instructional Support				Instructional Support			
21	Instructional Leadership	\$6,712,659	\$81	21	Instructional Leadership	\$6,708,911	\$77
23	School Leadership	44,861,255	542	23	School Leadership	46,378,041	533
31	Guidance & Counseling, Evaluation	37,507,708	453	31	Guidance & Counseling, Evaluation	41,031,235	471
32	Social Work Services	81,500	1	32	Social Work Services	415,856	5
33	Health Services	9,692,809	117	33	Health Services	15,963,295	183
36	Co-curricular/ Extra-curricular Activities	16,729,738	202	36	Co-curricular/ Extra-curricular Activities	10,357,360	119
	Total	\$115,585,669	\$1,396		Total	\$120,854,698	\$1,389
Central Administration				Central Administration			
41	General Administration	\$14,224,396	\$172	41	General Administration	\$15,012,340	\$172
District Operations				District Operations			
51	Plant Maintenance & Operations	\$81,523,872	\$985	51	Plant Maintenance & Operations	\$75,143,241	\$863
52	Security and Monitoring	10,376,815	125	52	Security and Monitoring	10,857,520	125
53	Data Processing	15,503,459	187	53	Data Processing	15,810,630	182
34	Student Transportation	20,782,752	251	34	Student Transportation	23,097,560	265
35	Food Services	29,416,340	355	35	Food Services	36,607,380	421
	Total:	\$157,603,238	\$1,904		Total:	\$161,516,331	\$1,856
Debt Service				Debt Service			
71	Debt Service	\$317,640,089	\$3,837	71	Debt Service	\$172,650,000	\$1,984
Other				Other			
61	Community Service	\$283,437	\$3	61	Community Service	\$329,699	\$4
81	Facilities Acquisition and Construction	3,591,554	43	81	Facilities Acquisition and Construction	1,026,537	12
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	698,200	8	93	Payments to Fiscal Agents for Shared Service Arrangements	921,236	11
97	Payments to Tax Increment Funds	4,130,507	50	97	Payments to Tax Increment Funds	5,119,860	59
99	Inter-government charges not Defined in Other codes	4,538,000	55	99	Inter-government charges not Defined in Other codes	5,188,000	60
	Total:	\$13,241,698	\$160		Total:	\$12,585,332	\$145