

**Katy ISD  
2021-2022 Official Expenditure Budget  
All Budgeted Funds**

	Final Amended 2020-2021 Expenditures	Final Amended 2020-2021 Expenditures (Per Student)	Official 2021-2022 Budget	Official 2021-2022 Budget (Per Student)
Instruction	\$543,584,675	\$6,246	\$587,764,116	\$6,702
Instructional Support	122,746,497	1,410	129,189,389	1,473
Central Administration	15,201,952	175	16,078,640	183
District Operations	143,539,213	1,649	167,876,421	1,914
Debt Service	171,271,355	1,968	186,253,000	2,124
Other Functions	14,213,779	163	13,307,352	152
	<b>\$1,010,557,471</b>	<b>\$11,611</b>	<b>\$1,100,468,918</b>	<b>\$12,549</b>

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2020-2021 expenditures and the current preliminary 2021-2022 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 5:00 p.m., August 23, 2021, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494

**Budget Summary Report for Katy ISD**

2020-21 Final Amended Budget				2021-22 Official Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$522,430,271	\$6,003	11	Instruction	\$565,609,481	\$6,450
12	Instructional Resources, Media Services	9,354,058	107	12	Instructional Resources, Media Services	9,437,743	108
13	Curriculum Development & Staff Development	11,676,769	134	13	Curriculum Development & Staff Development	12,593,315	144
95	Payment to Juvenile Justice AEP	123,577	1	95	Payment to Juvenile Justice AEP	123,577	1
	<b>Total:</b>	<b>\$543,584,675</b>	<b>\$6,246</b>		<b>Total:</b>	<b>\$587,764,116</b>	<b>\$6,702</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$6,913,631	\$79	21	Instructional Leadership	\$7,072,755	\$81
23	School Leadership	47,533,204	546	23	School Leadership	49,399,582	563
31	Guidance & Counseling, Evaluation	40,063,882	460	31	Guidance & Counseling, Evaluation	43,935,883	501
32	Social Work Services	554,015	6	32	Social Work Services	595,935	7
33	Health Services	9,401,211	108	33	Health Services	9,360,665	107
36	Co-curricular/ Extra-curricular Activities	18,280,554	210	36	Co-curricular/ Extra-curricular Activities	18,824,569	215
	<b>Total</b>	<b>\$122,746,497</b>	<b>\$1,410</b>		<b>Total</b>	<b>\$129,189,389</b>	<b>\$1,473</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$15,201,952	\$175	41	General Administration	\$16,078,640	\$183
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$85,966,677	\$988	51	Plant Maintenance & Operations	\$77,180,453	\$880
52	Security and Monitoring	10,781,604	124	52	Security and Monitoring	12,084,425	138
53	Data Processing	16,470,559	189	53	Data Processing	16,230,368	185
34	Student Transportation	21,810,682	251	34	Student Transportation	23,557,079	269
35	Food Services	8,509,691	98	35	Food Services	38,824,096	443
	<b>Total:</b>	<b>\$143,539,213</b>	<b>\$1,649</b>		<b>Total:</b>	<b>\$167,876,421</b>	<b>\$1,914</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$171,271,355	\$1,968	71	Debt Service	\$186,253,000	\$2,124
<b>Other</b>				<b>Other</b>			
61	Community Service	\$302,064	\$3	61	Community Service	\$354,374	\$4
81	Facilities Acquisition and Construction	3,042,619	35	81	Facilities Acquisition and Construction	1,020,429	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	921,236	11	93	Payments to Fiscal Agents for Shared Service Arrangements	909,892	10
97	Payments to Tax Increment Funds	5,264,860	60	97	Payments to Tax Increment Funds	5,834,657	67
99	Inter-government charges not Defined in Other codes	4,683,000	54	99	Inter-government charges not Defined in Other codes	5,188,000	59
	<b>Total:</b>	<b>\$14,213,779</b>	<b>\$163</b>		<b>Total:</b>	<b>\$13,307,352</b>	<b>\$152</b>