

**Katy ISD
2022-2023 Preliminary Expenditure Budget
All Budgeted Funds**

	Final Amended 2021-2022 Expenditures	Final Amended 2021-2022 Expenditures (Per Student)	Proposed 2022-2023 Budget	Proposed 2022-2023 Budget (Per Student)
Instruction	\$599,823,809	\$6,840	\$636,320,889	\$6,926
Instructional Support	133,027,832	1,517	138,420,716	1,507
Central Administration	16,476,527	188	17,535,704	191
District Operations	179,612,902	2,048	185,055,591	2,014
Debt Service	185,935,664	2,120	209,970,652	2,285
Other Functions	12,923,974	147	12,626,563	137
	\$1,127,800,708	\$12,860	\$1,199,930,115	\$13,061

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" to be held at 5:00 p.m., August 22, 2022, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494

Budget Summary Report for Katy ISD

2021-22 Final Amended Budget				2022-23 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$577,245,347	\$6,582	11	Instruction	\$613,160,996	\$6,674
12	Instructional Resources, Media Services	9,926,856	113	12	Instructional Resources, Media Services	9,761,889	106
13	Curriculum Development & Staff Development	12,558,029	143	13	Curriculum Development & Staff Development	13,274,427	144
95	Payment to Juvenile Justice AEP	93,577	1	95	Payment to Juvenile Justice AEP	123,577	1
	Total:	\$599,823,809	\$6,840		Total:	\$636,320,889	\$6,926
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,300,494	\$83	21	Instructional Leadership	\$8,266,009	\$90
23	School Leadership	50,578,324	577	23	School Leadership	51,429,909	560
31	Guidance & Counseling, Evaluation	44,712,670	510	31	Guidance & Counseling, Evaluation	46,619,723	507
32	Social Work Services	278,816	3	32	Social Work Services	919,882	10
33	Health Services	9,788,938	112	33	Health Services	9,687,841	105
36	Co-curricular/ Extra-curricular Activities	20,368,590	232	36	Co-curricular/ Extra-curricular Activities	21,497,352	234
	Total	\$133,027,832	\$1,517		Total	\$138,420,716	\$1,507
Central Administration				Central Administration			
41	General Administration	\$16,476,527	\$188	41	General Administration	\$17,535,704	\$191
District Operations				District Operations			
51	Plant Maintenance & Operations	\$83,499,359	\$952	51	Plant Maintenance & Operations	\$83,640,188	\$910
52	Security and Monitoring	13,129,940	150	52	Security and Monitoring	12,433,968	135
53	Data Processing	16,961,033	193	53	Data Processing	18,137,413	197
34	Student Transportation	25,174,936	287	34	Student Transportation	24,733,418	269
35	Food Services	40,847,634	466	35	Food Services	46,110,604	502
	Total:	\$179,612,902	\$2,048		Total:	\$185,055,591	\$2,014
Debt Service				Debt Service			
71	Debt Service	\$185,935,664	\$2,120	71	Debt Service	\$209,970,652	\$2,285
Other				Other			
61	Community Service	\$378,313	\$4	61	Community Service	\$340,731	\$4
81	Facilities Acquisition and Construction	1,447,769	17	81	Facilities Acquisition and Construction	1,093,184	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	909,892	10	93	Payments to Fiscal Agents for Shared Service Arrangements	909,892	10
97	Payments to Tax Increment Funds	5,000,000	57	97	Payments to Tax Increment Funds	4,882,756	53
99	Inter-government charges not Defined in Other codes	5,188,000	59	99	Inter-government charges not Defined in Other codes	5,400,000	59
	Total:	\$12,923,974	\$147		Total:	\$12,626,563	\$137