

**Katy ISD
2018-2019 Official Expenditure Budget
All Budgeted Funds**

	Estimated 2017-2018 Expenditures	Estimated 2017-2018 Expenditures (Per Student)	Official 2018-2019 Budget	Official 2018-2019 Budget (Per Student)
Instruction	\$448,364,010	\$5,805	\$468,725,062	\$5,897
Instructional Support	96,047,272	1,244	98,671,604	1,241
Central Administration	13,359,469	173	14,879,788	187
District Operations	157,858,031	2,044	139,749,327	1,758
Debt Service	151,024,695	1,955	157,350,000	1,980
Other Functions	26,712,355	346	11,263,711	142
	\$893,365,832	\$11,567	\$890,639,492	\$11,206

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2017-2018 expenditures and the current preliminary 2018-2019 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 6:30 p.m., August 20, 2018, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494

Budget Summary Report for Katy ISD

2017-18 Final Amended Budget				2018-19 Official Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$430,799,040	\$5,578	11	Instruction	\$450,605,530	\$5,669
12	Instructional Resources, Media Services	8,371,772	108	12	Instructional Resources, Media Services	8,321,743	105
13	Curriculum Development & Staff Development	9,124,458	118	13	Curriculum Development & Staff Development	9,674,212	122
95	Payment to Juvenile Justice AEP	68,740	1	95	Payment to Juvenile Justice AEP	123,577	2
	Total:	\$448,364,010	\$5,805		Total:	\$468,725,062	\$5,897
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,642,394	\$73	21	Instructional Leadership	\$5,771,445	\$73
23	School Leadership	39,183,787	507	23	School Leadership	40,053,348	504
31	Guidance & Counseling, Evaluation	29,132,924	377	31	Guidance & Counseling, Evaluation	30,728,484	387
32	Social Work Services	-	-	32	Social Work Services	-	-
33	Health Services	6,820,963	88	33	Health Services	7,403,566	93
36	Co-curricular/ Extra-curricular Activities	15,267,204	198	36	Co-curricular/ Extra-curricular Activities	14,714,761	185
	Total	\$96,047,272	\$1,244		Total	\$98,671,604	\$1,241
Central Administration				Central Administration			
41	General Administration	\$13,359,469	\$173	41	General Administration	\$14,879,788	\$187
District Operations				District Operations			
51	Plant Maintenance & Operations	\$85,069,823	\$1,101	51	Plant Maintenance & Operations	\$65,830,386	\$828
52	Security and Monitoring	8,578,752	111	52	Security and Monitoring	8,930,553	112
53	Data Processing	13,877,892	180	53	Data Processing	13,512,606	170
34	Student Transportation	19,858,773	257	34	Student Transportation	19,475,671	245
35	Food Services	30,472,791	395	35	Food Services	32,000,111	403
	Total:	\$157,858,031	\$2,044		Total:	\$139,749,327	\$1,758
Debt Service				Debt Service			
71	Debt Service	\$151,024,695	\$1,955	71	Debt Service	\$157,350,000	\$1,980
Other				Other			
61	Community Service	\$410,062	\$5	61	Community Service	\$323,258	\$4
81	Facilities Acquisition and Construction	17,542,498	227	81	Facilities Acquisition and Construction	896,664	11
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	558,200	7	93	Payments to Fiscal Agents for Shared Service Arrangements	658,000	8
97	Payments to Tax Increment Funds	3,585,595	46	97	Payments to Tax Increment Funds	4,797,789	60
99	Inter-government charges not Defined in Other codes	4,616,000	60	99	Inter-government charges not Defined in Other codes	4,588,000	58
	Total:	\$26,712,355	\$346		Total:	\$11,263,711	\$142