

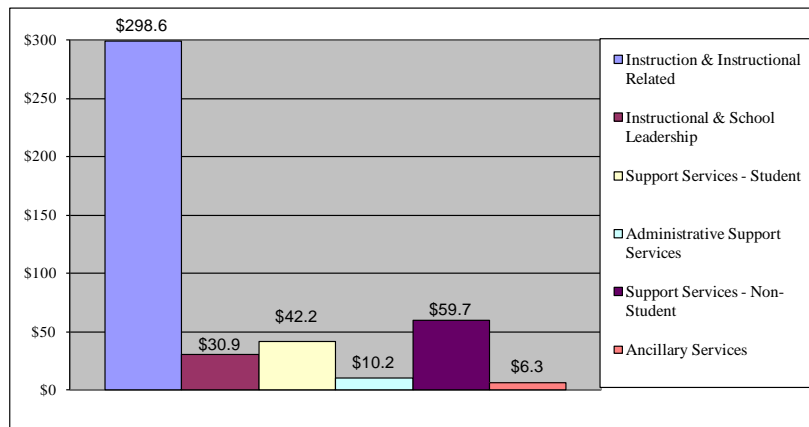


## **FAST FACTS: Where the money goes...and where it may be cut**

We know that cuts in public education funding from the state will result in spending cuts here at the local level. So when will we know where and how much the district's budget will be cut? The truth is we don't know exactly how much state funding will be reduced.

The chart below illustrates the district's six primary expenditure areas. It is from one or more of these six areas that spending will need to be reduced once we know the impact of the legislature's actions.

- **Instruction & Instructional Related items (\$298.6 million):** teacher salaries, classroom expenditures, libraries, and curriculum and instructional resources.



- **Non-student support services (\$59.7 million):** maintenance, custodial, utilities, security and technology.

- **Student support services (\$42.2 million):** guidance and counseling, health services, extra-curricular activities, and transportation

- **Instructional and School Leadership (\$30.9 million):** campus administrators and instructional leadership.

- **Administrative Support<sup>1</sup> (\$10.2 million):** general administration, tax office and legal services.

- **Ancillary Services (\$6.3 million):** community education, appraisal district, JJAEP, facilities and construction and Tax Increment Reinvestment Zone payments.

As we get closer to knowing what our funding situation will actually look like, and as we work through a deliberate process that will help us arrive at good decisions for our schools, we will communicate directly with our community. This process will be one that safeguards the quality learning experiences our community values for our students and staff and allows for input and feedback before the decisions are final.

<sup>1</sup> Katy ISD's administrative costs make up approximately four percent of the district's expenditures, well below the state average of 11 percent.