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

| Final Amended Amended 2021-2022 | Expenditures |

	Proposed	
Proposed	2022-2023	
2022-2023	Budget	
Budget	(Per Student)	
\$636,320,889	\$6,926	
138,420,716	1,507	
17,535,704	191	
185,055,591	2,014	
209,970,652	2,285	
12,626,563	137	
\$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

Instruction		2024 22 Einel A	mandad Dud			
Instruction		2021-22 Final Amended Budget				
11						
12	Instruction					
12	11	Instruction	\$577,245,347	\$6,582		
13	12	Resources, Media	9,926,856	113		
State	13	Development &	12,558,029	143		
Instructional   Support	95	Juvenile Justice	93,577	1		
Support		Total:	\$599,823,809	\$6,840		
21						
Captral			\$7,300,494	\$83		
31   Guidance & Counseling, Evaluation   44,712,670   50		·				
31   Counselling, Evaluation   32   Social Work Services   278,816	23		50,578,324	5//		
32   Services   278,816	31	Counseling,	44,712,670	510		
Co-curricular   20,368,590   25	32		278,816	3		
Strate-curricular   20,368,590   20,	33	Health Services	9,788,938	112		
Central Administration	36	Extra-curricular	20,368,590	232		
Administration         General Administration         \$16,476,527         \$18           District Operations         \$10         \$16,476,527         \$18           51         Plant Maintenance & Operations         \$83,499,359         \$95           52         Security and Monitoring         13,129,940         16           53         Data Processing         16,961,033         19           34         Student Transportation         25,174,936         26           35         Food Services         40,847,634         46           Total:         \$179,612,902         \$2,04           Debt Service         \$185,935,664         \$2,12           Other         \$185,935,664         \$2,12           \$1         Community Service         \$378,313         \$3           \$2         Facilities Acquisition and Construction         \$38,000         \$3           \$2         Associated with Chapter 41 School Districts         \$38,000		Total	\$133,027,832	\$1,517		
Atl						
District Operations   Say, 499, 359   Say, 4		General	\$46.476.507	¢400		
Security and Monitoring   13,129,940   15   Security and Monitoring   13,129,940   15   Security and Monitoring   16,961,033   15   Student Transportation   25,174,936   26   Total: \$179,612,902   \$2,04   Debt Service   \$185,935,664   \$2,12   Other   Community Service   \$378,313   \$3   Facilities Acquisition and Construction   \$1,447,769   \$2   Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   Payments to Fiscal Agents for Shared Service Arrangements   909,892   97   Payments to Tax Increment Funds   1,487,000   1,48	41	Administration	\$16,476,527	\$188		
Security and Monitoring   13,129,940   15	District Operations					
S2   Monitoring   13,129,940   18   18   18   18   18   18   19   18   18	51		\$83,499,359	\$952		
34   Student   Transportation   25,174,936   26     35	52	-	13,129,940	150		
Transportation   25,174,936   25	53	Data Processing	16,961,033	193		
Total: \$179,612,902 \$2,04	34		25,174,936	287		
Debt Service	35	Food Services	40,847,634	466		
T1		Total:	\$179,612,902	\$2,048		
Community   S378,313   Service   S378,313   Service   S378,313   Service   S378,313	Debt Service					
Community   S378,313   Service   S378,313   Service   S378,313   Service   S378,313	71	Debt Service	\$185,935,664	\$2,120		
Community   S378,313   Service   S378,313   Service   S378,313   Service   S378,313   S378,313   S478,313						
Service   \$378,313   \$38						
## State	Other					
Instructional   Services Between   Public schools			\$378,313	\$4		
Incremental Cost	61	Facilities Acquisition and		17		
Payments to Fiscal Agents for Shared Service Arrangements  97 Payments to Tax Increment Funds  Inter-government charges not  5 188 000	61 81	Facilities Acquisition and Construction Contracted Instructional Services Between		<u> </u>		
Payments to Tax Increment Funds 5,000,000 5 188,000 6 199	61 81 91	Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School		<u> </u>		
Inter-government charges not 5 188 000	61 81 91 92	Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	1,447,769 - -	-		
charges not 5 188 000	61 81 91 92	Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	1,447,769 - -	<u> </u>		
codes	91 92 93	Service  Facilities Acquisition and Construction  Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements  Payments to Tax Increment Funds	1,447,769	-		

port for Katy ISD					
2022-23 Proposed Budget					
		Aggregate Expenditures	Per Pupil Expenditures		
Instruction					
11	Instruction	\$613,160,996	\$6,674		
12	Instructional Resources, Media Services	9,761,889	106		
13	Curriculum Development & Staff Development	13,274,427	144		
95	Payment to Juvenile Justice AEP	123,577	1		
	Total:	\$636,320,889	\$6,926		
Instructional Support					
21	Instructional Leadership	\$8,266,009	\$90		
23	School Leadership	51,429,909	560		
31	Guidance & Counseling, Evaluation	46,619,723	507		
32	Social Work Services	919,882	10		
33	Health Services	9,687,841	105		
36	Co-curricular/ Extra-curricular Activities	21,497,352	234		
	Total	\$138,420,716	\$1,507		
Central Administration					
41	General Administration	\$17,535,704	\$191		
District Operations					
51	Plant Maintenance & Operations	\$83,640,188	\$910		
52	Security and Monitoring	12,433,968	135		
53	Data Processing	18,137,413	197		
34	Student Transportation	24,733,418	269		
35	Food Services	46,110,604	502		
	Total:	\$185,055,591	\$2,014		
Debt Service					
71	Debt Service	\$209,970,652	\$2,285		
Other					
61	Community Service	\$340,731	\$4		
81	Facilities Acquisition and Construction	1,093,184	12		
91	Contracted Instructional Services Between Public schools	-	-		
92	Incremental Cost Associated with Chapter 41 School Districts	-	-		
93	Payments to Fiscal Agents for Shared Service Arrangements	909,892	10		
97	Payments to Tax Increment Funds	4,882,756	53		
99	Inter-government charges not Defined in Other codes	5,400,000	59		
	Total:	\$12,626,563	\$137		