

**2023-2024 Preliminary Expenditure Budget
All Budgeted Funds**

	July Amended 2022-2023 Expenditures	July Amended 2022-2023 Expenditures (Per Student)	Preliminary 2023-2024 Budget	Preliminary 2023-2024 Budget (Per Student)
Instruction	\$634,620,000	\$6,908	\$693,295,856	\$7,271
Instructional Support	141,003,860	1,535	151,507,902	1,589
Central Administration	17,764,523	193	19,826,065	208
District Operations	194,807,532	2,120	210,533,521	2,208
Debt Service	209,970,652	2,285	242,410,859	2,542
Other Functions	13,980,229	152	14,288,442	150
	<u>\$1,212,146,796</u>	<u>\$13,194</u>	<u>\$1,331,862,645</u>	<u>\$13,969</u>

In compliance with H.B. 1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2022-2023 expenditures and the current preliminary 2023-2024 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 5:00 p.m., August 21, 2023, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494.

Budget Summary Report for Katy ISD

2022-23 July Amended Budget				2023-24 Preliminary Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$611,420,721	\$6,655	11	Instruction	\$668,167,051	\$7,008
12	Instructional Resources, Media Services	9,808,401	107	12	Instructional Resources, Media Services	10,372,084	109
13	Curriculum Development & Staff Development	13,267,301	144	13	Curriculum Development & Staff Development	14,681,722	154
95	Payment to Juvenile Justice AEP	123,577	1	95	Payment to Juvenile Justice AEP	75,000	1
	Total:	\$634,620,000	\$6,908		Total:	\$693,295,856	\$7,271
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,300,496	\$90	21	Instructional Leadership	\$9,547,119	\$100
23	School Leadership	53,025,254	577	23	School Leadership	56,516,453	593
31	Guidance & Counseling, Evaluation	46,783,435	509	31	Guidance & Counseling, Evaluation	51,282,123	538
32	Social Work Services	940,743	10	32	Social Work Services	1,071,753	11
33	Health Services	9,850,265	107	33	Health Services	10,613,241	111
36	Co-curricular/ Extra-curricular Activities	22,103,667	241	36	Co-curricular/ Extra-curricular Activities	22,477,211	236
	Total	\$141,003,860	\$1,535		Total	\$151,507,902	\$1,589
Central Administration				Central Administration			
41	General Administration	\$17,764,523	\$193	41	General Administration	\$19,826,065	\$208
District Operations				District Operations			
51	Plant Maintenance & Operations	\$88,705,214	\$966	51	Plant Maintenance & Operations	\$90,088,284	\$945
52	Security and Monitoring	13,965,697	152	52	Security and Monitoring	14,569,558	153
53	Data Processing	18,170,827	198	53	Data Processing	18,947,571	199
34	Student Transportation	26,176,238	285	34	Student Transportation	25,802,906	271
35	Food Services	47,789,556	520	35	Food Services	61,125,203	641
	Total:	\$194,807,532	\$2,120		Total:	\$210,533,521	\$2,208
Debt Service				Debt Service			
71	Debt Service	\$209,970,652	\$2,285	71	Debt Service and SBITA	\$242,410,859	\$2,542
Other				Other			
61	Community Service	\$418,296	\$5	61	Community Service	\$640,168	\$7
81	Facilities Acquisition and Construction	1,930,285	21	81	Facilities Acquisition and Construction	1,354,327	14
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	850,000	9
97	Payments to Tax Increment Funds	5,182,756	56	97	Payments to Tax Increment Funds	5,433,947	57
99	Inter-government charges not Defined in Other codes	5,539,000	60	99	Inter-government charges not Defined in Other codes	6,010,000	63
	Total:	\$13,980,229	\$152		Total:	\$14,288,442	\$150