

**2024-2025 Preliminary Expenditure Budget  
All Budgeted Funds**

	July Amended 2023-2024 Expenditures	July Amended 2023-2024 Expenditures (Per Student)	Proposed 2024-2025 Budget	Proposed 2024-2025 Budget (Per Student)
Instruction	\$694,866,556	\$7,288	\$729,071,753	\$7,544
Instructional Support	149,767,829	1,571	160,320,581	1,659
Central Administration	19,929,567	209	20,219,509	209
District Operations	215,691,941	2,262	224,011,324	2,318
Debt Service	240,670,000	2,524	246,435,165	2,550
Other Functions	16,095,928	169	9,289,578	96
	<b>\$1,337,021,821</b>	<b>\$14,023</b>	<b>\$1,389,347,910</b>	<b>\$14,377</b>

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2023-2024 expenditures and the current preliminary 2024-2025 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 5:00 p.m., August 19, 2024, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494.

**Budget Summary Report for Katy ISD**

2023-24 July Amended Budget				2024-25 Preliminary Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$670,273,661	\$7,030	11	Instruction	\$702,341,334	\$7,268
12	Instructional Resources, Media Services	10,414,091	109	12	Instructional Resources, Media Services	10,542,077	109
13	Curriculum Development & Staff Development	14,103,804	148	13	Curriculum Development & Staff Development	16,113,342	167
95	Payment to Juvenile Justice AEP	75,000	1	95	Payment to Juvenile Justice AEP	75,000	1
	<b>Total:</b>	<b>\$694,866,556</b>	<b>\$7,288</b>		<b>Total:</b>	<b>\$729,071,753</b>	<b>\$7,544</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$10,430,701	\$109	21	Instructional Leadership	\$10,269,789	\$106
23	School Leadership	57,099,196	599	23	School Leadership	59,057,158	611
31	Guidance & Counseling, Evaluation	46,922,824	492	31	Guidance & Counseling, Evaluation	56,375,790	583
32	Social Work Services	1,086,467	11	32	Social Work Services	1,032,563	11
33	Health Services	11,354,341	119	33	Health Services	11,754,478	122
36	Co-curricular/ Extra-curricular Activities	22,874,300	240	36	Co-curricular/ Extra-curricular Activities	21,830,803	226
	<b>Total</b>	<b>\$149,767,829</b>	<b>\$1,571</b>		<b>Total</b>	<b>\$160,320,581</b>	<b>\$1,659</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$19,929,567	\$209	41	General Administration	\$20,219,509	\$209
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$99,506,008	\$1,044	51	Plant Maintenance & Operations	\$93,426,000	\$967
52	Security and Monitoring	16,628,579	174	52	Security and Monitoring	16,330,621	169
53	Data Processing	18,703,640	196	53	Data Processing	19,866,241	206
34	Student Transportation	26,842,013	282	34	Student Transportation	30,941,926	320
35	Food Services	54,011,701	566	35	Food Services	63,446,536	657
	<b>Total:</b>	<b>\$215,691,941</b>	<b>\$2,262</b>		<b>Total:</b>	<b>\$224,011,324</b>	<b>\$2,318</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$240,670,000	\$2,524	71	Debt Service and SBITA	\$246,435,165	\$2,550
<b>Other</b>				<b>Other</b>			
61	Community Service	\$645,119	\$7	61	Community Service	\$660,456	\$7
81	Facilities Acquisition and Construction	1,324,572	14	81	Facilities Acquisition and Construction	956,075	10
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	1,182,290	12	93	Payments to Fiscal Agents for Shared Service Arrangements	1,073,047	11
97	Payments to Tax Increment Funds	6,933,947	73	97	Payments to Tax Increment Funds	100,000	1
99	Inter-government charges not Defined in Other codes	6,010,000	63	99	Inter-government charges not Defined in Other codes	6,500,000	67
	<b>Total:</b>	<b>\$16,095,928</b>	<b>\$169</b>		<b>Total:</b>	<b>\$9,289,578</b>	<b>\$96</b>