2025-2026 Preliminary Expenditure Budget
All Budgeted Funds

	July Amended 2024-2025 Expenditures	July Amended 2024-2025 Expenditures (Per Student)	Proposed 2025-2026 Budget	Proposed 2025-2026 Budget (Per Student)
Instruction	$731,541,948	$7,570	$779,084,649	$8,018
Instructional Support	166,049,910	1,718	171,820,683	1,768
Central Administration	20,534,662	212	21,904,459	225
District Operations	224,382,739	2,322	225,893,777	2,325
Debt Service	247,287,028	2,559	257,890,905	2,654
Other Functions	9,328,521	97	9,888,429	102
	$1,399,124,808	$14,478	$1,466,482,902	$15,093

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2024-2025 expenditures and the current preliminary 2025-2026 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 5:00 p.m., August 22, 2025, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494.

Budget Summary Report for Katy ISD

2024-25 July Amended Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$704,505,461	$7,290
12	Instructional Resources, Media Services	10,671,326	110
13	Curriculum Development & Staff Development	16,265,161	168
95	Payment to Juvenile Justice AEP	100,000	1
	Total:	**$731,541,948**	**$7,570**
Instructional Support			
21	Instructional Leadership	$10,390,548	$108
23	School Leadership	61,631,080	638
31	Guidance & Counseling, Evaluation	57,274,406	593
32	Social Work Services	1,546,901	16
33	Health Services	11,882,195	123
36	Co-curricular/ Extra-curricular Activities	23,324,780	241
	Total	**$166,049,910**	**$1,718**
Central Administration			
41	General Administration	**$20,534,662**	**$212**
District Operations			
51	Plant Maintenance & Operations	$93,253,131	$965
52	Security and Monitoring	16,575,760	172
53	Data Processing	19,911,300	206
34	Student Transportation	29,847,676	309
35	Food Services	64,794,872	670
	Total:	**$224,382,739**	**$2,322**
Debt Service			
71	Debt Service	**$247,287,028**	**$2,559**
Other			
61	Community Service	$715,099	$7
81	Facilities Acquisition and Construction	963,246	10
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	1,150,176	12
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	6,500,000	67
	Total:	**$9,328,521**	**$97**

2025-26 Preliminary Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$751,637,482	$7,736
12	Instructional Resources, Media Services	11,135,081	115
13	Curriculum Development & Staff Development	16,237,087	167
95	Payment to Juvenile Justice AEP	75,000	1
	Total:	**$779,084,649**	**$8,018**
Instructional Support			
21	Instructional Leadership	$9,503,783	$98
23	School Leadership	62,661,451	645
31	Guidance & Counseling, Evaluation	61,279,560	631
32	Social Work Services	1,362,988	14
33	Health Services	13,258,656	136
36	Co-curricular/ Extra-curricular Activities	23,754,246	244
	Total	**$171,820,683**	**$1,768**
Central Administration			
41	General Administration	**$21,904,459**	**$225**
District Operations			
51	Plant Maintenance & Operations	$97,417,130	$1,003
52	Security and Monitoring	14,230,208	146
53	Data Processing	20,412,423	210
34	Student Transportation	32,829,531	338
35	Food Services	61,004,484	628
	Total:	**$225,893,777**	**$2,325**
Debt Service			
71	Debt Service and SBITA	**$257,890,905**	**$2,654**
Other			
61	Community Service	$749,322	$8
81	Facilities Acquisition and Construction	973,931	10
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	1,150,176	12
97	Payments to Tax Increment Funds	-	-
99	Inter-government charges not Defined in Other codes	7,015,000	72
	Total:	**$9,888,429**	**$102**