Katy Independent School District
2026-2027 Proposed Expenditure Budget

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2025-2026 expenditures and the current preliminary 2026-2027 budget that will be presented at the "Public Meeting to Discuss Budget" to be held at 5:00 p.m., August 24, 2026, in the Boardroom, Katy ISD Education Support Complex, 6301 South StadiumLane, Katy, Texas 77494.

	GENERAL FUND	2025-2026 July Amended Budget	2025-2026 Per Student * Amount	2026-2027 Proposed Budget	2026-2027 Per Student ** Amount
Instructional and Instructional-Related Services					
11	Instruction	$ 772,547,129	$ 7,951	$ 747,009,199	$ 7,840
12	Instructional Resources and Media Services	11,131,472	115	10,752,503	113
13	Curriculum Development and Instructional Staff Development	16,867,422	174	23,293,284	244
95	Payments to Juvenile Justice Alternative Ed. Programs	75,000	1	75,000	1
	Instructional and Instructional-Related Services Total:	**$ 800,621,023**	**$ 8,241**	**$ 781,129,986**	**$ 8,198**
Instructional Support					
21	Instructional Leadership	$ 9,397,790	$ 97	$ 9,508,390	$ 100
23	School Leadership	64,619,817	665	66,058,592	693
31	Guidance, Counseling and Evaluation Services	61,664,062	635	60,932,889	640
32	Social Work Services	1,565,800	16	1,593,298	17
33	Health Services	13,625,985	140	13,669,770	143
36	Cocurricular/Extracurricular Activities	24,134,483	248	25,591,857	269
	Instructional Support Total:	**$ 175,007,937**	**$ 1,801**	**$ 177,354,796**	**$ 1,862**
Central Administration					
41	General Administration	$ 22,433,095	$ 231	$ 23,625,625	$ 248
	Central Administration Total:	**$ 22,433,095**	**$ 231**	**$ 23,625,625**	**$ 248**
District Operations					
34	Student (Pupil) Transportation	$ 34,293,573	$ 353	$ 32,930,433	$ 346
51	Facilities Maintenance and Operations	94,756,950	975	96,614,585	1,014
52	Security and Monitoring Services	18,677,310	192	20,104,507	211
53	Data Processing Services	23,628,020	243	20,814,009	218
	District Operations Total:	**$ 171,355,853**	**$ 1,763**	**$ 170,463,534**	**$ 1,789**
Subscription-Based Information Technology Arrangement (SBITA)					
71	Debt Service and SBITA	$ 3,308,815	$ 34	$ 2,937,013	$ 31
	SBITA Total:	**$ 3,308,815**	**$ 34**	**$ 2,937,013**	**$ 31**
Other - Ancillary, Capital Outlay, Intergovernmental					
61	Community Services	$ 811,226	$ 8	$ 807,871	$ 8
81	Facilities Acquisition and Construction	997,112	10	995,099	10
93	Payments to Fiscal Agents for Shared Service Arrangements	1,150,176	12	1,159,295	12
99	Other Intergovernmental Charges	7,015,000	72	7,615,000	80
	Other - Ancillary, Capital Outlay, Intergovernmental Total:	**$ 9,973,514**	**$ 103**	**$ 10,577,265**	**$ 111**
	TOTAL GENERAL FUND - ALL EXPENDITURES	**$ 1,182,700,237**	**$ 12,173**	**$ 1,166,088,219**	**$ 12,239**
	CHILD NUTRITION FUND				
District Operations					
35	Food Services	$ 61,004,484	$ 628	$ 60,626,705	$ 636
51	Facilities Maintenance and Operations	1,600,000	16	100,000	1
	TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	**$ 62,604,484**	**$ 644**	**$ 60,726,705**	**$ 637**
	DEBT SERVICE FUND				
Debt Service					
71	Debt Service	$ 256,388,095	$ 2,639	$ 257,250,000	$ 2,700
	TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	**$ 256,388,095**	**$ 2,639**	**$ 257,250,000**	**$ 2,700**
	ALL FUNDS				
	Instructional and Instructional-Related Services	$ 800,621,023	$ 8,241	$ 781,129,986	$ 8,198
	Instructional and School Leadership	175,007,937	1,801	177,354,796	1,862
	Central Administration	22,433,095	231	23,625,625	248
	District Operations	233,960,337	2,407	231,190,239	2,426
	Debt Service and SBITA	259,696,910	2,673	260,187,013	2,731
	Other - Ancillary, Capital Outlay, Intergovernmental	9,973,514	103	10,577,265	111
	All Funds Total:	**$ 1,501,692,816**	**$ 15,456**	**$ 1,484,064,924**	**$ 15,576**

* For 25-26, an estimated enrollment of 97,161 used to calculate per student amounts. Source: KISD proposed enrollment - February 4, 2025

** For 26-27, an estimated enrollment of 95,279 used to calculate per student amounts. Source: KISD proposed enrollment - January 14, 2026

Per Texas Senate Bill 622 passed during the 85th Legislative Session: Advertising budget for Statutorily Required Public Notices - Object Code 6491 New 2018-19

2026-2027 OFFICIAL GOF BUDGET	2025-2026 PROJECTED GOF ACTUALS
$ 13,000	$ 10,304

Per Texas House Bill 1495 passed during the 86th Legislative Session: Payments that may have contributed to lobbying efforts - Object Code 6214* New 2019-20 (This will be calculated as a percentage of due/membership payments to professional organizations.)

2026-2027 OFFICIAL GOF BUDGET	2025-2026 PROJECTED GOF ACTUALS
$ 70,489	$ 66,448