

Katy ISD
2010-2011 Proposed Expenditure Budget
All Budgeted Funds

	Proposed 2010-2011 Budget	Proposed 2010-2011 Budget (Per Student)	Estimated 2009-2010 Expenditures	Estimated 2009-2010 Expenditures (Per Student)
Instruction	\$300,490,096	\$4,938	\$287,398,986	\$4,917
Instructional Support	60,025,882	986	58,576,089	1,002
Central Administration	10,159,217	167	9,025,327	154
District Operations	99,158,942	1,629	94,939,152	1,624
Debt Service	85,470,000	1,404	84,282,443	1,442
Other Functions	6,054,245	99	6,099,842	104
	<u>\$561,358,382</u>	<u>\$9,224</u>	<u>\$540,321,839</u>	<u>\$9,245</u>

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2009-2010 expenditures and the current proposed 2010-2011 budget that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:30 p.m., August 18, 2010, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494.