

**Katy ISD**  
**2011-2012 Proposed Expenditure Budget**  
**All Budgeted Funds**

	Proposed 2011-2012 Budget	Proposed 2011-2012 Budget (Per Student)	Estimated 2010-2011 Expenditures	Estimated 2010-2011 Expenditures (Per Student)
Instruction	\$295,957,527	\$4,733	\$299,143,242	\$4,916
Instructional Support	60,289,237	964	61,543,502	1,011
Central Administration	10,199,207	163	10,223,617	168
District Operations	95,371,218	1,525	99,974,975	1,643
Debt Service	88,700,000	1,418	93,421,878	1,535
Other Functions	5,698,244	91	6,054,192	99
	<u>\$556,215,433</u>	<u>\$8,895</u>	<u>\$570,361,406</u>	<u>\$9,372</u>

In compliance with H.B.1 and Texas Education Code Sec. 44.0041, this information reflects the estimated 2010-2011 expenditures and the current proposed 2011-2012 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 24, 2011, in the Boardroom, Katy ISD Education Support Complex, 6301 South Stadium Lane, Katy, Texas 77494.