

**HAYS CONSOLIDATED ISD**  
**2010-2011 Proposed Budget Summary**  
**GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND**

	2009-2010 Budget	2009-2010 Budget Per Student (14,649)	Proposed 2010-2011 Budget	Proposed 2010-2011 Budget Per Student (15,350)
Instruction	\$ 66,105,195	\$ 4,513	\$ 69,630,279	\$ 4,536
Instructional Support	15,915,642	1,086	16,890,732	1,100
Central Administration	3,334,477	228	3,355,626	219
District Operations	29,623,382	2,022	30,997,730	2,019
Debt Service	24,174,947	1,650	24,157,899	1,574
Other Functions	890,824	61	942,189	61
	<u>\$ 140,044,467</u>	<u>\$ 9,560</u>	<u>\$ 145,974,455</u>	<u>\$ 9,510</u>

This information reflects the 2010-2011 budget as of the 8/12/10 budget presentation to the Board of Trustees.