

HAYS CONSOLIDATED ISD
2011-2012 Proposed Budget Summary
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

	2010-2011 Budget	2010-2011 Budget Per Student (15,325)	Proposed 2011-2012 Budget	Proposed 2011-212 Budget Per Student (15,825)
Instruction	\$ 69,630,279	\$ 4,544	\$ 68,854,119	\$ 4,351
Instructional Support	16,890,732	1,102	16,841,300	1,064
Central Administration	3,355,626	219	3,284,462	208
District Operations	30,997,730	2,023	31,061,969	1,963
Debt Service	24,157,899	1,576	25,949,136	1,640
Other Functions	942,189	61	834,104	53
	<u>\$ 145,974,455</u>	<u>\$ 9,525</u>	<u>\$ 146,825,090</u>	<u>\$ 9,278</u>

This information reflects the 2011-2012 draft budget as of 8/12/11.