

HAYS CONSOLIDATED ISD
2012-2013 Proposed Budget Summary
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

	2011-12 Budget	2011-12 Budget Per Student (15,826)	Proposed 2012-2013 Budget	Proposed 2012-13 Budget Per Student (16,450)
Instruction	\$ 67,832,360	\$ 4,286	\$ 70,351,130	\$ 4,277
Instructional Support	17,399,933	1,099	17,908,691	1,089
Central Administration	3,286,657	208	3,349,542	204
District Operations	33,535,257	2,119	32,266,419	1,961
Debt Service	25,959,136	1,640	26,841,843	1,632
Other Functions	857,145	54	884,289	54
	<u>\$ 148,870,488</u>	<u>\$ 9,407</u>	<u>\$ 151,601,914</u>	<u>\$ 9,216</u>

This information reflects the 2012-2013 draft budget as of 8/09/12.