

**HAYS CONSOLIDATED ISD**  
**2013-2014 Proposed Budget Summary**  
**GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND**

	2012-2013 Budget	2012-13 Budget Per Student (16,568)	Proposed 2013-2014 Budget	Proposed 2013-14 Budget Per Student (17,150)
Instruction	\$ 70,709,004	\$ 4,268	\$ 74,566,899	\$ 4,348
Instructional Support	18,015,578	1,087	18,446,914	1,076
Central Administration	3,362,079	203	3,490,980	204
District Operations	34,614,780	2,089	34,054,214	1,986
Debt Service	26,841,843	1,620	24,377,012	1,421
Other Functions	939,098	57	958,739	56
	<u>\$ 154,482,383</u>	<u>\$ 9,324</u>	<u>\$ 155,894,758</u>	<u>\$ 9,090</u>

This information reflects the 2013-2014 draft budget as of 8/09/13.