

HAYS CONSOLIDATED ISD
2014-2015 Proposed Budget Summary
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

	2013-2014 Budget	2013-2014 Per Student (17,255)	Proposed 2014-2015 Budget	Proposed 2014-2015 Per Student (17,924)
Instruction	\$ 76,728,163	\$ 4,447	\$ 77,679,203	\$ 4,334
Instructional Support	18,635,398	1,080	20,202,539	1,127
Central Administration	3,552,241	206	3,906,147	218
District Operations	35,273,754	2,044	35,801,869	1,997
Debt Service	24,377,012	1,413	28,745,812	1,604
Other Functions	959,973	56	979,755	55
	<u>\$ 159,526,541</u>	<u>\$ 9,245</u>	<u>\$ 167,315,325</u>	<u>\$ 9,335</u>

This information reflects the 2014-2015 draft budget as of 8/14/14.