

**HAYS CONSOLIDATED ISD**  
**2015-2016 Proposed Budget Summary**  
**GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND**

|                        | 2014-2015<br>Budget   | 2014-2015<br>Per Student (17,924) | Proposed<br>2015-2016<br>Budget | Proposed<br>2015-2016<br>Per Student (18,754) |
|------------------------|-----------------------|-----------------------------------|---------------------------------|---|
| Instruction            | \$ 78,898,661         | \$ 4,402                          | \$ 84,643,883                   | \$ 4,513                                      |
| Instructional Support  | 20,308,006            | 1,133                             | 22,325,145                      | 1,190   |
| Central Administration | 3,979,344             | 222                               | 4,169,586                       | 222   |
| District Operations    | 36,586,398            | 2,041                             | 37,909,042                      | 2,021   |
| Debt Service           | 28,745,813            | 1,604                             | 32,643,389                      | 1,741   |
| Other Functions        | 1,130,062             | 63                                | 1,163,615                       | 62  |
|                        | <u>\$ 169,648,284</u> | <u>\$ 9,465</u>                   | <u>\$ 182,854,660</u>           | <u>\$ 9,750</u>                               |

This information reflects the 2015-2016 proposed budget as of 8/14/15.