

**HAYS CONSOLIDATED ISD**  
**2016-2017 Proposed Budget Summary**  
**GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND**

	2015-2016 Budget	2015-2016 Per Student (18,754)	Proposed 2016-2017 Budget	Proposed 2016-2017 Per Student (19,552)
Instruction	\$ 87,850,329	\$ 4,684	\$ 91,893,748	\$ 4,700
Instructional Support	22,861,460	1,219	23,707,023	1,213
Central Administration	4,384,808	234	4,592,270	235
District Operations	41,770,415	2,227	40,119,061	2,052
Debt Service	32,643,389	1,741	33,698,242	1,724
Other Functions	1,190,133	63	1,308,362	67
	<u>\$ 190,700,534</u>	<u>\$ 10,169</u>	<u>\$ 195,318,706</u>	<u>\$ 9,990</u>

This information reflects the 2016-2017 proposed budget as of 8/11/16.