

HAYS CONSOLIDATED ISD
2017-2018 Proposed Budget Summary
GENERAL FUND, FOOD SERVICE FUND, DEBT SERVICE FUND

	2016-2017 Budget	2016-2017 Per Student (19,250)	Proposed 2017-2018 Budget	Proposed 2017-2018 Per Student (19,900)
Instruction	\$ 94,894,768	\$ 4,930	\$ 96,989,230	\$ 4,874
Instructional Support	24,108,697	1,252	24,965,874	1,255
Central Administration	5,216,701	271	4,714,725	237
District Operations	45,326,001	2,355	40,676,519	2,044
Debt Service	33,709,480	1,751	35,032,133	1,760
Other Functions	1,541,981	80	1,508,695	76
	<u>\$ 204,797,628</u>	<u>\$ 10,639</u>	<u>\$ 203,887,175</u>	<u>\$ 10,246</u>