

**Budget Summary Report for Hays Consolidated ISD
General Fund, Child Nutrition Fund, Debt Service Fund**

		2025 - 2026		2026 - 2027		% change
		Actual Current Budget		Proposed Budget		
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures	
Instruction						
11	Instruction	\$170,131,176	\$6,805	\$159,593,028	\$6,283	
12	Instructional Resources, Media Services	\$3,365,036	\$135	\$3,139,264	\$124	
13	Curriculum Development & Staff Development	\$3,053,908	\$122	\$1,955,758	\$77	
95	Payment to Juvenile Justice AEP	\$0	\$0	\$0	\$0	
Total:		\$176,550,120	\$7,062	\$164,688,050	\$6,484	-8%
Instructional Support						
21	Instructional Leadership	\$5,386,932	\$215	\$5,518,049	\$217	
23	School Leadership	\$15,006,320	\$600	\$13,889,565	\$547	
31	Guidance & Counseling, Evaluation	\$9,105,169	\$364	\$8,888,373	\$350	
32	Social Work Services	\$661,745	\$26	\$712,976	\$28	
33	Health Services	\$3,019,083	\$121	\$3,142,578	\$124	
36	Co-curricular/ Extra-curricular Activities	\$7,939,361	\$318	\$6,817,345	\$268	
Total		\$41,118,610	\$1,645	\$38,968,886	\$1,534	-7%
				\$0	\$0	
Central Administration						
41	General Administration	\$9,219,038	\$369	\$10,267,759	\$404	
41	Publish Required Notices	\$14,098	\$1	\$14,200	\$1	
41	Lobbying	\$5,000	\$0	\$5,000	\$0	
Total:		\$9,238,136	\$370	\$10,286,959	\$405	10%
District Operations						
51	Plant Maintenance & Operations	\$25,407,552	\$1,016	\$28,017,751	\$1,103	
52	Security and Monitoring	\$5,407,396	\$216	\$6,495,615	\$256	
53	Data Processing	\$5,671,968	\$227	\$6,847,090	\$270	
34	Student Transportation	\$13,000,000	\$520	\$12,975,226	\$511	
35	Food Services	\$15,308,000	\$612	\$14,284,687	\$562	
Total:		\$64,794,916	\$2,592	\$68,620,369	\$2,702	4%
Debt Service						
71	Debt Service	\$102,109,505	\$4,084	\$113,285,000	\$4,460	9%
Other						
61	Community Service	\$3,045,166	\$122	\$2,904,460	\$114	
81	Facilities Acquisition and Construction	\$979,720	\$39	\$200,000	\$8	
91	Contracted Instructional Services Between Public schools	\$0	\$0	\$0	\$0	
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	\$0	\$0	
93	Payments to Fiscal Agents for Shared Service Arrangements	\$375,000	\$15	\$400,000	\$16	
97	Payments to Tax Increment Funds	\$0	\$0	\$0	\$0	
99	Inter-government charges not Defined in Other codes	\$1,674,827	\$67	\$1,900,000	\$75	
Total:		\$6,074,713	\$243	\$5,404,460	\$213	-12%
Grand Total:		\$399,886,000		\$401,253,724		0.34%