

Budget Summary Report for DRIPPING SPRINGS ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,400,000	\$5,005
12	Instructional Resources, Media Services	\$684,000	\$100
13	Curriculum Development & Staff Development	\$1,373,000	\$200
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$36,457,000	\$5,304
Instructional Support			
21	Instructional Leadership	\$750,000	\$109
23	School Leadership	\$2,820,000	\$410
31	Guidance & Counseling, Evaluation	\$1,800,000	\$262
32	Social Work Services	\$0	\$0
33	Health Services	\$480,000	\$70
36	Co-curricular/ Extra-curricular Activities	\$2,400,000	\$349
	Total	\$8,250,000	\$1,200
Central Administration			
41*	General Administration	\$2,500,000	\$364
District Operations			
51	Plant Maintenance & Operations	\$6,500,000	\$946
52	Security and Monitoring	\$300,000	\$44
53	Data Processing	\$1,300,000	\$189
34	Student Transportation	\$3,000,000	\$436
35	Food Services	\$2,995,146	\$436
	Total:	\$14,095,146	\$2,051
Debt Service			
71	Debt Service	\$17,683,233	\$2,573
Other			
61	Community Service	\$10,000	\$1
81	Facilities Acquisition and Construction	\$90,000	\$13
91	Contracted Instructional Services Between Public schools	\$8,309,725	\$1,209
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$500,000	\$73
	Total:	\$8,909,725	\$1,296
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,400	\$0

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,877,645	\$5,048
12	Instructional Resources, Media Services	\$685,609	\$94
13	Curriculum Development & Staff Development	\$1,399,020	\$191
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$38,962,274	\$5,333
Instructional Support			
21	Instructional Leadership	\$753,827	\$103
23	School Leadership	\$2,895,558	\$396
31	Guidance & Counseling, Evaluation	\$1,881,438	\$258
32	Social Work Services	\$0	\$0
33	Health Services	\$483,457	\$66
36	Co-curricular/ Extra-curricular Activities	\$2,393,276	\$328
	Total	\$8,407,556	\$1,151
Central Administration			
41*	General Administration	\$2,742,947	\$375
District Operations			
51	Plant Maintenance & Operations	\$6,825,500	\$934
52	Security and Monitoring	\$564,877	\$77
53	Data Processing	\$1,350,225	\$185
34	Student Transportation	\$2,501,496	\$342
35	Food Services	\$3,711,156	\$508
	Total:	\$14,953,254	\$2,047
Debt Service			
71	Debt Service	\$20,342,367	\$2,784
Other			
61	Community Service	\$4,100	\$1
81	Facilities Acquisition and Construction	\$40,000	\$5
91	Contracted Instructional Services Between Public schools	\$3,110,703	\$426
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$550,000	\$75
	Total:	\$3,704,803	\$507
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,500	\$1