

Budget Summary Report for DRIPPING SPRINGS ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,721,408	\$5,490
12	Instructional Resources, Media Services	\$740,632	\$100
13	Curriculum Development & Staff Development	\$1,662,796	\$224
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$43,124,836	\$5,814
Instructional Support			
21	Instructional Leadership	\$882,629	\$119
23	School Leadership	\$3,285,091	\$443
31	Guidance & Counseling, Evaluation	\$2,033,061	\$274
32	Social Work Services	\$0	\$0
33	Health Services	\$612,837	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,423,811	\$327
	Total:	\$9,237,429	\$1,245
Central Administration			
41	General Administration	\$2,964,608	\$400
41	Publish Required Notices	\$3,500	\$0
41	Lobbying	\$2,000	\$0
	Total:	\$2,970,108	\$400
District Operations			
51	Plant Maintenance & Operations	\$7,122,349	\$960
52	Security and Monitoring	\$458,195	\$62
53	Data Processing	\$1,411,186	\$190
34	Transportation	\$3,281,781	\$442
35	Food Services	\$2,385,335	\$322
	Total:	\$14,658,846	\$1,976
Debt Service			
71	Debt Service	\$21,184,233	\$2,856
Other			
61	Community Service	\$21,329	\$3
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$4,455,456	\$601
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	\$600,000	\$81
	Total:	\$5,076,785	\$684

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,030,405	\$5,499
12	Instructional Resources, Media Services	\$875,396	\$109
13	Curriculum Development & Staff Development	\$1,813,719	\$227
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$46,719,520	\$5,835
Instructional Support			
21	Instructional Leadership	\$894,962	\$112
23	School Leadership	\$3,462,181	\$432
31	Guidance & Counseling, Evaluation	\$2,212,108	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$937,801	\$117
36	Co-curricular/ Extra-curricular Activities	\$2,430,447	\$304
	Total:	\$9,937,499	\$1,241
Central Administration			
41	General Administration	\$3,325,594	\$415
41	Publish Required Notices	\$3,500	\$0
41	Lobbying	\$2,000	\$0
	Total:	\$3,331,094	\$416
District Operations			
51	Plant Maintenance & Operations	\$7,767,547	\$970
52	Security and Monitoring	\$448,582	\$56
53	Data Processing	\$1,537,643	\$192
34	Transportation	\$2,577,883	\$322
35	Food Services	\$3,178,398	\$397
	Total:	\$15,510,053	\$1,937
Debt Service			
71	Debt Service	\$21,471,423	\$2,682
Other			
61	Community Service	\$3,150	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,974,798	\$871
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	\$600,000	\$75
	Total:	\$7,577,948	\$946