

Budget Summary Report for DRIPPING SPRINGS ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$43,814,626	\$5,476	11	Instruction	\$48,816,273	\$5,717
12	Instructional Resources, Media Services	\$875,744	\$109	12	Instructional Resources, Media Services	\$850,650	\$100
13	Curriculum Development & Staff Development	\$1,788,246	\$224	13	Curriculum Development & Staff Development	\$1,845,640	\$216
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$46,478,616	\$5,809		Total:	\$51,512,563	\$6,033
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,081,420	\$135	21	Instructional Leadership	\$1,217,763	\$143
23	School Leadership	\$3,476,581	\$435	23	School Leadership	\$3,602,215	\$422
31	Guidance & Counseling, Evaluation	\$2,227,854	\$278	31	Guidance & Counseling, Evaluation	\$2,321,012	\$272
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$938,905	\$117	33	Health Services	\$824,570	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,439,234	\$305	36	Co-curricular/ Extra-curricular Activities	\$2,600,941	\$305
	Total	\$10,163,994	\$1,270		Total	\$10,566,501	\$1,237
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,332,830	\$417	41	General Administration	\$3,450,862	\$404
41	Publish Required Notices	\$3,500	\$0	41	Publish Required Notices	\$3,500	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$2,000	\$0	41	Lobbying	\$2,000	\$0
	Total:	\$3,338,330	\$417		Total:	\$3,456,362	\$405
District Operations				District Operations			
51	Plant Maintenance & Operations	\$7,767,547	\$971	51	Plant Maintenance & Operations	\$8,032,306	\$941
52	Security and Monitoring	\$453,063	\$57	52	Security and Monitoring	\$574,617	\$67
53	Data Processing	\$1,531,478	\$191	53	Data Processing	\$1,639,941	\$192
34	Student Transportation	\$2,577,883	\$322	34	Student Transportation	\$4,360,620	\$511
35	Food Services	\$3,178,398	\$397	35	Food Services	\$3,152,799	\$369
	Total:	\$15,508,369	\$1,938		Total:	\$17,760,283	\$2,080
Debt Service				Debt Service			
71	Debt Service	\$21,471,423	\$2,684	71	Debt Service	\$19,905,200	\$2,331
Other				Other			
61	Community Service	\$3,529	\$0	61	Community Service	\$3,780	\$0

81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$11,200,000	\$1,400	91	Contracted Instructional Services Between Public schools	\$20,028,830	\$2,346
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$600,000	\$75	99	Inter-government charges not Defined in Other codes	\$700,000	\$82
	Total:	\$11,803,529	\$1,475		Total:	\$20,732,610	\$2,428