

**Dripping Springs Independent School District**  
**2018-2019 Budget Summary Report**  
**General Fund, Debt Service Fund, & Child Nutrition Fund**

	2017-2018		2018-2019	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 70,893,475	\$ 10,991	\$ 76,104,126	\$ 11,221
State Sources	6,468,251	1,003	8,520,469	1,256
Federal Sources	489,000	76	603,000	89
<b>TOTAL REVENUES</b>	<b>\$ 77,850,726</b>	<b>\$ 12,070</b>	<b>\$ 85,227,595</b>	<b>\$ 12,567</b>
<b>Expenditures:</b>				
Instruction	29,499,090	4,574	32,689,124	4,820
Instructional Support	10,558,168	1,637	9,863,076	1,454
Central Administration	2,327,289	361	2,450,171	361
District Operations	14,981,423	2,323	15,403,214	2,271
Debt Service	16,205,590	2,512	17,920,642	2,642
Other	547,894	85	542,736	80
Recapture	5,237,994	812	8,948,625	1,319
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$ 79,357,448</b>	<b>\$ 12,303</b>	<b>\$ 87,817,588</b>	<b>\$ 12,949</b>
 <b>Actual/Projected Enrollment</b>		<b>6,450</b>		<b>6,782</b>

*This information will be presented at the "Public Meeting to Discuss Budget & Proposed Tax Rate" to be held at 6:00 p.m. on Monday, June 25, 2018, at the DSISD Administration Building. This information is being posted on the District's website as mandated by state law.*