



Dripping Springs Independent School District Budget Summary Report

General Fund, Food Service Fund and Debt Service Fund

	2009-2010 Actual Budget		2010-2011 "Proposed" Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$ 18,980,420	\$ 4,382	\$ 19,608,304	\$ 4,397
Instructional Support	4,422,769	1,021	4,365,341	979
Central Administration	1,386,141	320	1,518,072	340
District Operations	9,190,085	2,122	10,708,076	2,401
Debt Service	10,890,652	2,515	10,324,578	2,315
*Other Functions	2,521,308	582	2,044,603	459
	\$ 47,391,375	\$ 10,942	\$ 48,568,974	\$ 10,892

Enrollment Estimates

4331

4,459

The summary of the budget is presented in the following function areas.

- (A) Instruction – functions 11, 12, 13
- (B) Instructional Support – functions 21, 23, 31, 33, 36
- (C) Central Administration – function 41
- (D) District Operations – functions 34, 35, 51, 52, 53
- (E) Debt Service – function 71
- (F) Other – functions 61, 81, 91, 93, 99

* Includes recapture payments made to the state under school finance legislation (Robin Hood).