



# Dripping Springs Independent School District Budget Summary Report

General Fund, Food Service Fund and Debt Service Fund

	2010-2011 Actual Budget		2011-2012 "Proposed" Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$ 19,996,178	\$ 4,498	\$ 18,539,595	\$ 3,953
Instructional Support	4,472,969	1,006	4,069,039	868
Central Administration	1,549,505	349	1,250,913	267
District Operations	11,107,542	2,498	9,664,201	2,061
Debt Service	10,324,578	2,322	11,070,881	2,361
*Other Functions	1,739,266	391	1,715,796	366
	<b>\$ 49,190,038</b>	<b>\$ 11,064</b>	<b>\$ 46,310,425</b>	<b>\$ 9,874</b>

Enrollment Estimates

4446

4,690

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).