



Dripping Springs Independent School District
Budget Adopted by the Board of Trustees June 21, 2012

Revenue:		
5700	Local and Intermediate Sources	\$40,409,948
5800	State Program Revenues	\$6,079,520
5900	Federal Program Revenues	\$353,000
Total Revenues:		\$46,842,468
Expenditures:		
11	Instruction	\$18,316,403
12	Instructional Resources & Media Services	\$353,706
13	Curriculum Development & Instructional Staff Development	\$353,699
21	Instructional Leadership	\$354,390
23	School Leadership	\$1,720,249
31	Guidance, Counseling & Evaluation Services	\$725,278
32	Social Work Services	\$0
33	Health Services	\$228,881
34	Student (Pupil) Transportation	\$1,694,666
35	Food Services	\$1,900,000
36	Extracurricular Activities	\$1,042,363
41	General Administration	\$1,213,724
51	Facilities Maintenance & Operations	\$5,530,625
52	Security and Monitoring Services	\$17,498
53	Data Processing Services	\$640,878
61	Community Services	\$0
71	Debt Service	\$10,636,000
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public Schools	\$1,900,000
92	Incremental Cost Associated with Chapter 41, TEA Code, Purchase or Sale of WADA	\$0
93	Payments to Fiscal Agents/Member Districts of Shared Services Arrangements	\$0
95	Payments to Juvenile Justice Alternative Education Programs	\$0
99	Other Intergovernmental Charges	\$400,000.00
Total Adopted Expenditure Budget:		\$47,028,360
Difference in Revenue/Expenditures		\$ (185,892)
The District will use fund balance to balance budget.		