



Dripping Springs Independent School District
2013-2014 Budget

		Fund 199-General Fund	Fund 199-General Fund	Fund 199-General Fund
Projected Revenues		2013-2014	2012-2013	Increase (Decrease)
5700	Local	28,799,354	27,152,380	1,646,974
5800	State (Includes TRS on Behalf)	5,758,670	6,072,520	(313,850)
5900	Federal	0	10,000	(10,000)
Total Projected Revenues		34,558,024	33,234,900	1,323,124
Appropriations				
11	Instruction	18,810,433	18,253,903	556,530
12	Instructional Resources & Media Services	484,559	353,706	130,853
13	Staff Development	345,049	353,699	(8,650)
21	Instructional Leadership	363,638	354,390	9,248
23	School Leadership	1,883,904	1,720,249	163,655
31	Guidance, Counseling & Evaluation	884,798	725,278	159,520
33	Health Services	290,495	228,881	61,614
34	Student Transportation	1,782,885	1,694,666	88,219
35	Food Services	0	0	0
36	Cocurricular/Extracurricular Activities	1,072,342	1,042,363	29,979
41	General Administration	1,342,117	1,276,224	65,893
51	Plant Maintenance & Operations	5,243,709	5,380,625	(136,916)
52	Security & Monitoring Services	91,460	17,498	73,962
53	Data Processing Services	752,635	640,878	111,757
61	Community Services	0	0	0
71	Debt Services	0	0	0
81	Facilities Acquisition and Construction	0	0	0
91	Contracted Instructional Services	750,000	1,900,000	(1,150,000)
99	Other Intergovernmental Charges	400,000	400,000	0
	Transfer Out - After School	60,000	60,000	0
Total Appropriations		34,558,024	34,402,360	155,664
Net Change in Fund Balance		0	-1,167,460	1,167,460

General Operating Fund Budget Based On:

	2013-2014	2012-2013	Increase
ADA	4,716	4,504	
Valuation	2,425,019,149	2,292,912,009	132,107,140 5.76%
Based on Tax Rate of:			
M & O	1.04	1.04	0
I & S	0.45	0.45	0

Adoption Date: _____

President: _____

Secretary: _____



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	Fund 240-National School Breakfast & Lunch	Fund 240-National School Breakfast & Lunch	Fund 240-National School Breakfast & Lunch
Projected Revenues	2013-2014	2012-2013	Increase (Decrease)
5700 Local	1,727,000	1,700,000	27,000
5800 State	0	7,000	(7,000)
5900 Federal	389,740	343,000	46,740
Total Projected Revenues	2,116,740	2,050,000	66,740
Appropriations			
35 Food Services	2,116,740	1,900,000	216,740
51 Plant Maintenance & Operations	0	150,000	(150,000)
Total Appropriations	2,116,740	2,050,000	66,740
Net Change in Fund Balance	0	0	0



Dripping Springs Independent School District
2013-2014 Budget

	Fund 599-Debt Service	Fund 599-Debt Service	Fund 599-Debt Service
Projected Revenues	2013-2014	2012-2013	Increase (Decrease)
5700 Local	12,230,201	11,557,568	672,633
Total Projected Revenues	12,230,201	11,557,568	672,633
Appropriations			
71 Debt Services	9,910,247	10,636,000	(725,753)
Total Appropriations	9,910,247	10,636,000	(725,753)
Net Change in Fund Balance	2,319,954	921,568	1,398,386