

**Dripping Springs Independent School District  
2015 -2016 Budget Summary Report  
General Fund, Debt Service Fund, & Child Nutrition Fund**

	2014-2015		2015-2016	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
<b>Revenues:</b>				
Local Sources	\$ 50,074,156	\$ 9,203	\$ 54,474,629	\$ 9,392
State Sources	6,945,815	1,277	4,788,176	826
Federal Sources	404,435	74	464,952	80
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL REVENUES</b>	<b><u>\$ 57,424,406</u></b>	<b><u>\$ 10,554</u></b>	<b><u>\$ 59,727,757</u></b>	<b><u>\$ 10,298</u></b>
<b>Expenditures:</b>				
Instruction	22,973,995	4,222	25,060,202	4,321
Instructional Support	5,442,014	1,000	5,824,232	1,004
Central Administration	1,573,026	289	1,547,122	267
District Operations	11,942,689	2,195	11,534,484	1,989
Debt Service	15,125,204	2,780	14,513,863	2,502
Other	583,105	107	520,009	90
	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL OPERATING EXPENDITURES</b>	<b><u>\$ 57,640,033</u></b>	<b><u>\$ 10,594</u></b>	<b><u>\$ 58,999,912</u></b>	<b><u>\$ 10,172</u></b>
 <b>Actual/Projected Enrollment</b>		<b>5,441</b>		<b>5,800</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 22, 2015, at the DSISD Administration Building. This information is being posted on the District's website as mandated by state law.*