

Dripping Springs Independent School District
2016-2017 Budget Summary Report
General Fund, Debt Service Fund, & Child Nutrition Fund

	2015-2016		2016-2017	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 55,729,453	\$ 9,918	\$ 58,627,239	\$ 10,008
State Sources	6,127,971	1,091	5,237,190	894
Federal Sources	505,952	90	517,553	88
	\$ 62,363,376	\$ 11,099	\$ 64,381,982	\$ 10,990
TOTAL REVENUES				
Expenditures:				
Instruction	24,817,108	4,417	25,101,182	4,285
Instructional Support	7,213,902	1,284	7,456,970	1,273
Central Administration	1,721,745	306	1,708,718	292
District Operations	13,760,431	2,449	12,274,254	2,095
Debt Service	15,291,570	2,721	15,304,857	2,613
Other	1,601,060	285	481,394	82
Recapture	-	-	3,635,190	621
	\$ 64,405,816	\$ 11,462	\$ 65,962,565	\$ 11,260
TOTAL OPERATING EXPENDITURES				
Actual/Projected Enrollment		5,619		5,858

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 27, 2016, at the DSISD Administration Building. This information is being posted on the District's website as mandated by state law.