

Dripping Springs Independent School District
2017-2018 Budget Summary Report
General Fund, Debt Service Fund, & Child Nutrition Fund

	2016-2017		2017-2018	
	Final Amended Budget	Final Budget per Student	Proposed Budget	Proposed Budget per Student
Revenues:				
Local Sources	\$ 63,133,618	\$ 10,508	\$ 67,652,525	\$ 10,703
State Sources	6,660,766	1,109	6,236,789	987
Federal Sources	578,153	96	574,000	91
TOTAL REVENUES	\$ 70,372,537	\$ 11,713	\$ 74,463,314	\$ 11,780
Expenditures:				
Instruction	27,100,925	4,511	28,376,700	4,489
Instructional Support	8,044,184	1,339	9,183,424	1,453
Central Administration	1,948,501	324	1,943,391	307
District Operations	14,419,842	2,400	14,452,656	2,286
Debt Service	16,173,440	2,692	16,200,590	2,563
Other	552,894	92	491,394	78
Recapture	3,567,078	594	5,847,914	925
TOTAL OPERATING EXPENDITURES	\$ 71,806,864	\$ 11,952	\$ 76,496,069	\$ 12,102
Actual/Projected Enrollment		6,008		6,321

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 26, 2017, at the DSISD Administration Building. This information is being posted on the District's website as mandated by state law.