

Budget Summary Report for DRIPPING SPRINGS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,867,110	\$5,252
12	Instructional Resources, Media Services	\$716,785	\$99
13	Curriculum Development & Staff Development	\$1,510,487	\$209
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$40,094,382	\$5,561
Instructional Support			
21	Instructional Leadership	\$755,018	\$105
23	School Leadership	\$2,924,324	\$406
31	Guidance & Counseling, Evaluation	\$1,921,501	\$267
32	Social Work Services	\$0	\$0
33	Health Services	\$560,688	\$78
36	Co-curricular/ Extra-curricular Activities	\$2,520,523	\$350
	Total	\$8,682,054	\$1,204
Central Administration			
41	General Administration	\$2,793,455	\$387
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,978	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,699	\$0
	Total:	\$2,798,132	\$388
District Operations			
51	Plant Maintenance & Operations	\$6,882,785	\$955
52	Security and Monitoring	\$398,885	\$55
53	Data Processing	\$1,380,886	\$192
34	Student Transportation	\$2,654,669	\$368
35	Food Services	\$3,447,206	\$478
	Total:	\$14,764,431	\$2,048
Debt Service			
71	Debt Service	\$20,575,040	\$2,854
Other			
61	Community Service	\$79,250	\$11
81	Facilities Acquisition and Construction	\$109,692	\$15
91	Contracted Instructional Services Between Public schools	\$2,581,022	\$358
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$559,440	\$78
	Total:	\$3,329,404	\$462

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,281,121	\$5,234
12	Instructional Resources, Media Services	\$733,502	\$95
13	Curriculum Development & Staff Development	\$1,668,933	\$217
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$42,683,556	\$5,546
Instructional Support			
21	Instructional Leadership	\$884,008	\$115
23	School Leadership	\$3,256,114	\$423
31	Guidance & Counseling, Evaluation	\$2,048,677	\$266
32	Social Work Services	\$0	\$0
33	Health Services	\$604,687	\$79
36	Co-curricular/ Extra-curricular Activities	\$2,516,607	\$327
	Total	\$9,310,093	\$1,210
Central Administration			\$0
41	General Administration	\$2,862,689	\$372
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,618	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,834	\$0
	Total:	\$2,869,141	\$373
District Operations			
51	Plant Maintenance & Operations	\$7,073,656	\$919
52	Security and Monitoring	\$484,950	\$63
53	Data Processing	\$1,414,671	\$184
34	Student Transportation	\$2,458,664	\$319
35	Food Services	\$3,339,900	\$434
	Total:	\$14,771,841	\$1,919
Debt Service			
71	Debt Service	\$21,187,693	\$2,753
Other			
61	Community Service	\$3,150	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$2,865,456	\$372
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$600,000	\$78
	Total:	\$3,468,606	\$451