



## Budget Comparison for Doss Consolidated Common School District

*The Bell Rings On!*

### 2017 - 2018 Approved Budget (08/22/17)

		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$240,029	\$13,335
12	Instructional &	\$350	\$19
13	Curriculum/Staff	\$2,000	\$111
	Total:	\$242,379	\$13,466
<b>Instructional Support</b>			
23	School Leader.	\$50,393	\$2,800
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$2,150	\$119
	Total	\$52,543	\$2,919
<b>General Administration</b>			
41	General	\$136,050	\$7,558
<b>District Operations</b>			
34	Student Trans.	\$41,140	\$2,286
35	Food Services	\$500	\$28
51	Plant Maint.	\$44,525	\$2,474
52	Security/Monitor.	\$0	\$0
53	Data Processing	\$36,204	\$2,011
	Total:	\$122,369	\$6,798
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
61	Comm. Service	\$500	\$28
81	Facilities Acq.	\$37,000	\$2,056
93	Shared Services	\$13,000	\$722
99	Appraisal District	\$10,000	\$556
	Total:	\$60,500	\$3,361
<b>Total Appropriations (199)</b>		<b>\$613,841</b>	<b>\$34,102</b>

Note: 2017-2018 Approved Budget (18 Students)

### 2018 - 2019 Proposed Budget (08/14/18)

		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$247,649	\$11,257
12	Instructional &	\$600	\$27
13	Curriculum/Staff	\$5,000	\$227
	Total:	\$253,249	\$11,511
<b>Instructional Support</b>			
23	School Leader.	\$45,045	\$2,048
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$2,000	\$91
	Total	\$47,045	\$2,138
<b>General Administration</b>			
41	General	\$165,194	\$7,509
<b>District Operations</b>			
34	Student Trans.	\$34,201	\$1,555
35	Food Services	\$1,000	\$45
51	Plant Maint.	\$51,440	\$2,338
52	Security/Monitor.	\$0	\$0
53	Data Processing	\$44,446	\$2,020
	Total:	\$131,087	\$5,959
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$37,000	\$1,682
93	Shared Services	\$14,000	\$636
99	Appraisal District	\$10,000	\$455
	Total:	\$61,500	\$2,795
<b>Total Appropriations (199)</b>		<b>\$658,075</b>	<b>\$29,913</b>

Note: 2018-2019 Proposed Budget (22 Students)

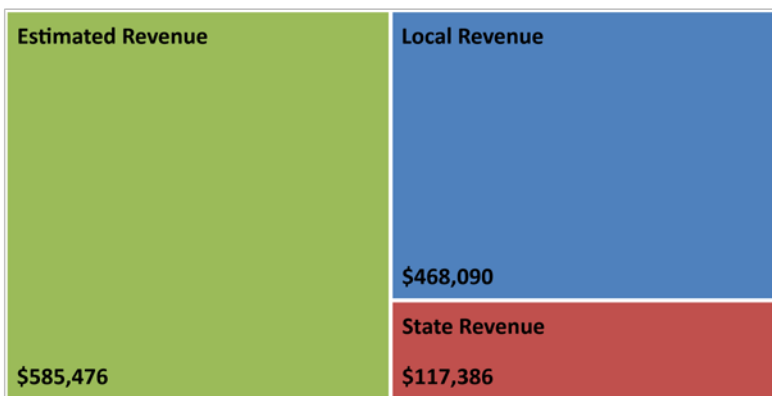
# 2018-2019 Budget Summaries

## Doss Consolidated Common School District



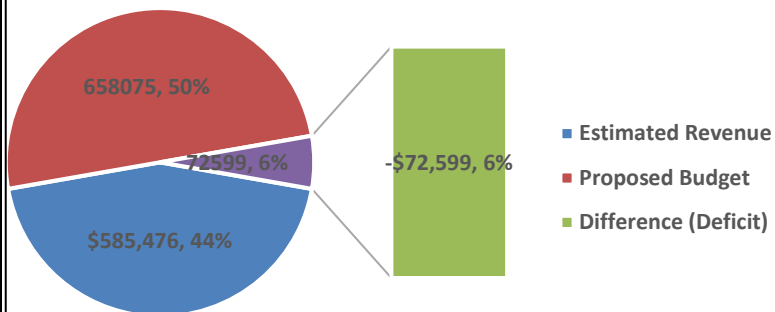
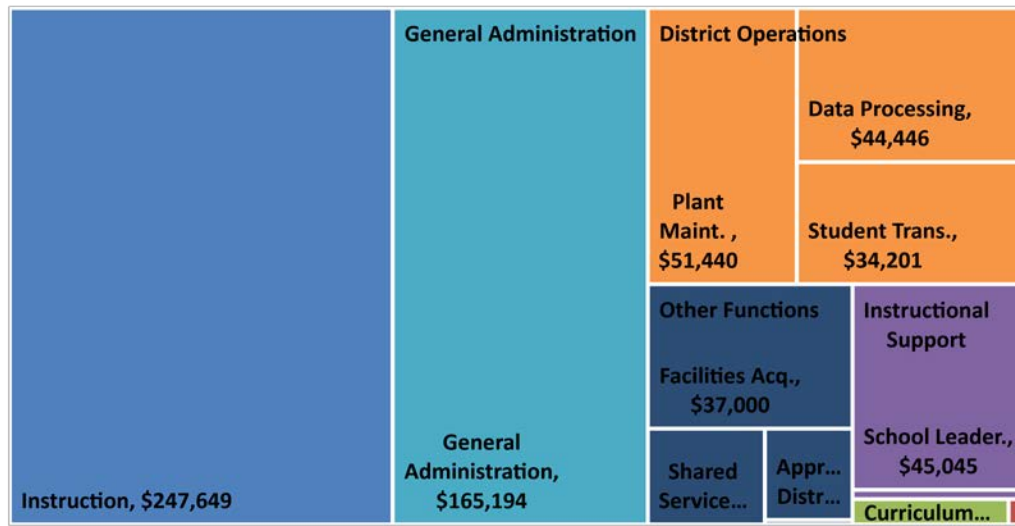
### 18-19 Doss CCSD Revenue Summary

■ Local Revenue   
 ■ State Revenue   
 ■ Estimated Revenue



### 18-19 Doss CCSD Budget Summary

■ Instructional Support   
 ■ General Administration  
■ District Operations   
 ■ Other Functions



### 18-19 Doss CCSD Budget Summary

Version 1: Budget Proposed and Presented 08.14.18