

Budget Comparison for Doss Consolidated Common School District

The Bell Rings On!

		2020 - 2021 Approved Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$326,850	\$17,203
12	Instructional &	\$1,500	\$79
13	Curriculum/Staff	\$27,200	\$1,432
	Total:	\$355,550	\$18,713
Instructional Support			
23	School Leader.	\$38,318	\$2,017
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,000	\$158
	Total	\$41,318	\$2,175
General Administration			
41	General	\$187,760	\$9,882
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$36,936	\$1,944
35	Food Services	\$1,700	\$89
51	Plant Maint.	\$79,284	\$4,173
52	Security/Monitor.	\$5,000	\$263
53	Data Processing	\$51,040	\$2,686
	Total:	\$173,960	\$9,156
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$26
81	Facilities Acq.	\$50,228	\$2,644
93	Shared Services	\$13,000	\$684
99	Appraisal District	\$11,000	\$579
	Total:	\$74,728	\$3,933
Total Appropriations (199)		\$833,316	\$43,858.74

* Finance Template BOK Financials (v.4, 08.07.20) Run 08.15.20
Note: 2020-2021 Approved Budget (19 Students)

		2021 - 2022 Proposed Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$335,971	\$14,607
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$16,000	\$696
	Total:	\$353,471	\$15,368
Instructional Support			
23	School Leader.	\$38,315	\$1,666
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,500	\$152
	Total	\$41,815	\$1,818
General Administration			
41	General	\$184,947	\$8,041
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$33,599	\$1,461
35	Food Services	\$1,500	\$65
51	Plant Maint.	\$78,981	\$3,434
52	Security/Monitor.	\$5,000	\$217
53	Data Processing	\$55,500	\$2,413
	Total:	\$174,580	\$7,590
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$22
81	Facilities Acq.	\$35,565	\$1,546
93	Shared Services	\$13,000	\$565
99	Appraisal District	\$12,000	\$522
	Total:	\$61,065	\$2,655
Total Appropriations (199)		\$815,878	\$35,473

* Finance Template BOK Financials (v.3, 06.18.21) Run 08.04.21
Note: 2021-2022 Proposed Budget (23 Students)

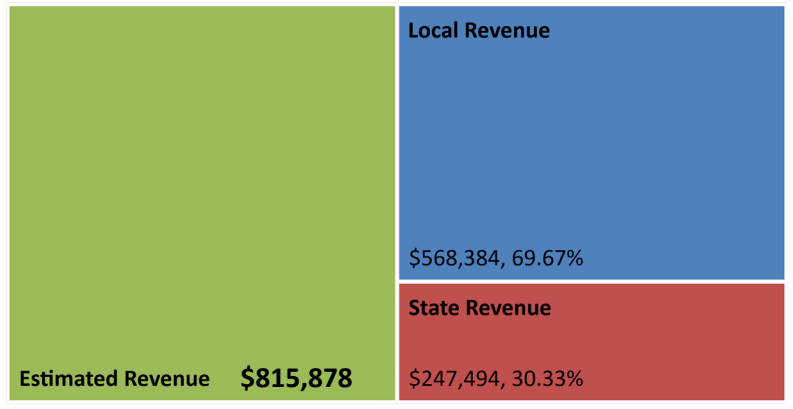
2021-2022 Budget Summaries

Doss Consolidated Common School District



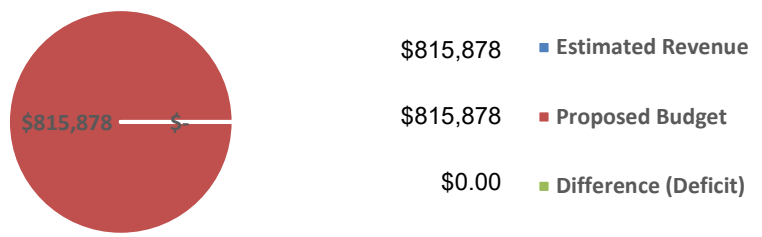
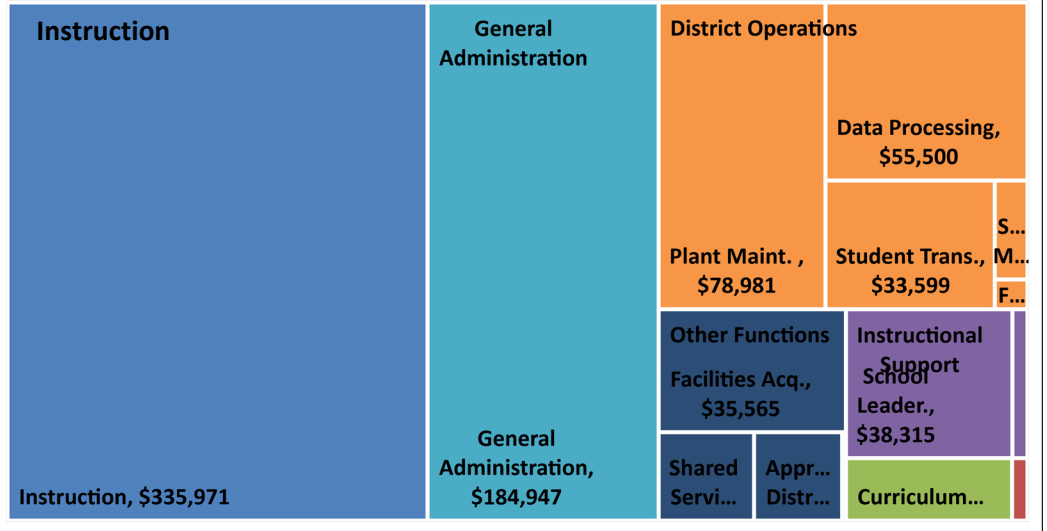
21-22 Doss CCSD Revenue Summary

■ Local Revenue
 ■ State Revenue
 ■ Estimated Revenue



21-22 Doss CCSD Budget Summary

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



21-22 Doss CCSD Budget Summary

Version 5: Proposed Budget 08.04.21