

Budget Comparison for Doss Consolidated Common School District

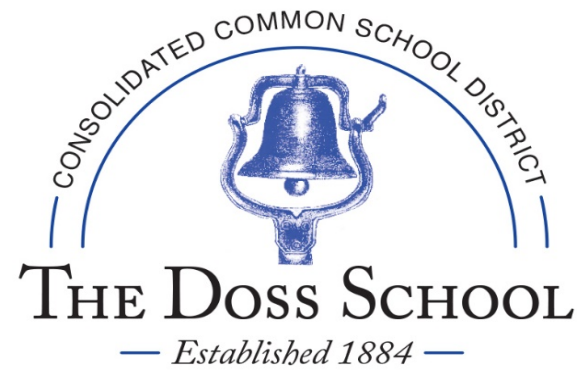
The Bell Rings On!

		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 Recommended Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$338,185	\$14,091
12	Instructional &	\$1,500	\$63
13	Curriculum/Staff	\$16,000	\$667
	Total:	\$355,685	\$14,820
Instructional Support			
23	School Leader.	\$38,311	\$1,596
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,500	\$146
	Total	\$41,811	\$1,742
General Administration			
41	General	\$184,945	\$7,706
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$33,782	\$1,408
35	Food Services	\$1,500	\$63
51	Plant Maint.	\$78,981	\$3,291
52	Security/Monitor.	\$5,000	\$208
53	Data Processing	\$55,500	\$2,313
	Total:	\$174,763	\$7,282
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$21
81	Facilities Acq.	\$33,174	\$1,382
93	Shared Services	\$13,000	\$542
99	Appraisal District	\$12,000	\$500
	Total:	\$58,674	\$2,445
Total Appropriations (199)		\$815,878	\$33,995
* Finance Template BOK Financials (v.3, 06.18.21) Run 08.04.21			
Note: 2021-2022 Recommended Budget (24 Students)			

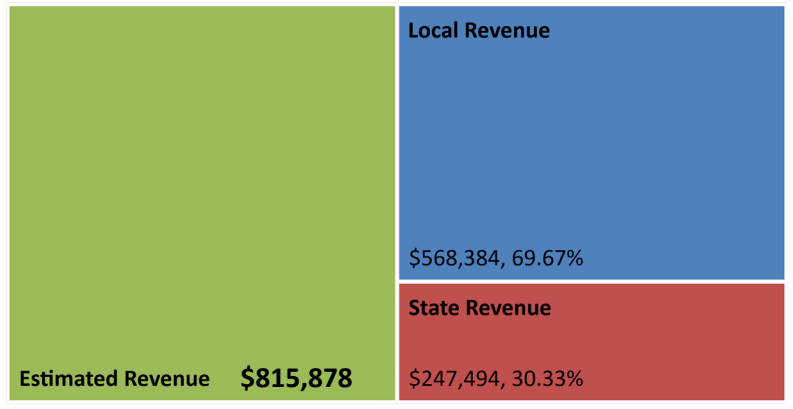
2021-2022 Budget Summaries

Doss Consolidated Common School District



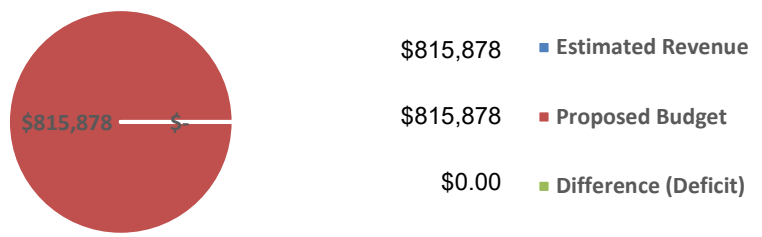
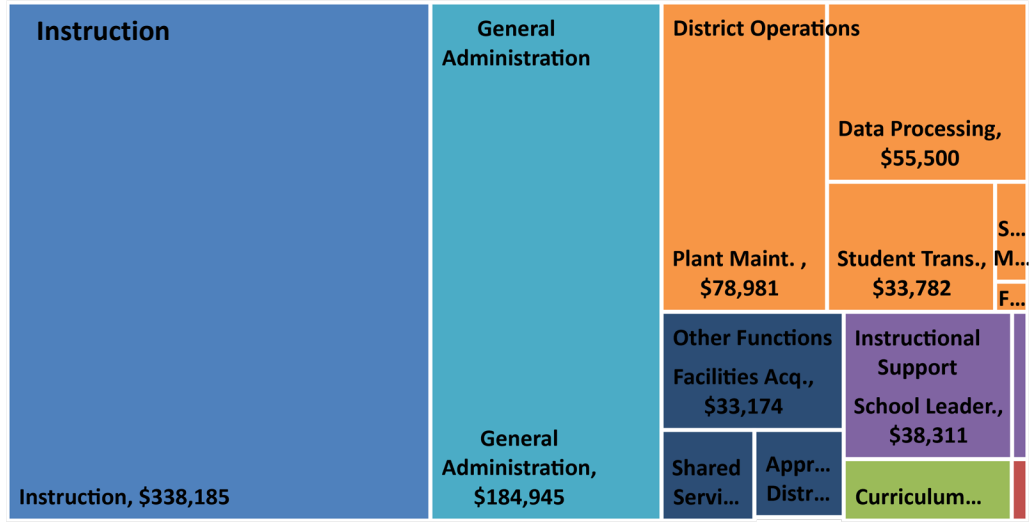
21-22 Doss CCSD Revenue Summary

■ 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 6: Recommended Budget 08.26.21