

Budget Summary Report for DOSS CONS CSD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$364,098	\$15,830
12	Instructional Resources, Media Services	\$1,500	\$65
13	Curriculum Development & Staff Development	\$19,000	\$826
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$384,598	\$16,722
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$106,513	\$4,631
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$9,000	\$391
	Total:	\$115,513	\$5,022
Central Administration			
41	General Administration	\$206,166	\$8,964
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$65
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."	\$400	\$17
	Total:	\$208,066	\$9,046
District Operations			
51	Plant Maintenance & Operations	\$97,474	\$4,238
52	Security and Monitoring	\$24,000	\$1,043
53	Data Processing	\$56,000	\$2,435
34	Student Transportation	\$48,660	\$2,116
35	Food Services	\$2,000	\$87
	Total:	\$228,134	\$9,919
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,500	\$65
81	Facilities Acquisition and Construction	\$48,318	\$2,101
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,500	\$1,022
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$7,000	\$304
	Total:	\$80,318	\$3,492
	Grand Total:	\$1,016,629	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$423,279	\$21,164
12	Instructional Resources, Media Services	\$600	\$30
13	Curriculum Development & Staff Development	\$21,500	\$1,075
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$445,379	\$22,269
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,326	\$5,566
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$150	\$8
36	Co-curricular/ Extra-curricular Activities	\$7,000	\$350
	Total:	\$118,476	\$5,924
			\$0
Central Administration			
41	General Administration	\$212,296	\$10,615
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$75
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."	\$100	\$5
	Total:	\$213,896	\$10,695
District Operations			
51	Plant Maintenance & Operations	\$104,026	\$5,201
52	Security and Monitoring	\$11,396	\$570
53	Data Processing	\$21,145	\$1,057
34	Student Transportation	\$33,549	\$1,677
35	Food Services	\$2,500	\$125
	Total:	\$172,616	\$8,631
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$1,500	\$75
81	Facilities Acquisition and Construction	\$27,000	\$1,350
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$25,000	\$1,250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$500
	Total:	\$63,500	\$3,175
	Grand Total:	\$1,013,867	

Difference -2,762
Percent Change -0.27%