

Budget Summary Report for DOSS CONS CSD

	2025 - 2026 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$423,479	\$21,174
12	Instructional Resources, Media Services	\$600	\$30
	Curriculum Development & Staff Development	\$6,500	\$325
	Total:	\$430,579	\$21,529
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,326	\$5,566
31	Guidance & Counseling, Evaluation	\$0	\$0
	Social Work Services	\$0	\$0
33	Health Services	\$150	\$8
36	Co-curricular/ Extra-curricular Activities	\$7,000	\$350
	Total	\$118,476	\$5,924
Central Administration			
41	General Administration	\$214,096	\$10,705
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$75
41 Lobbying	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:	\$215,696	\$10,785
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	\$145,049	\$7,252
35	Food Services	\$2,500	\$125
	Total:	\$284,116	\$14,206
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$145,700	\$7,285
81	Facilities Acquisition and Construction	\$86,688	\$4,334
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	\$10,700	\$535
	Total:	\$268,088	\$13,404
	Grand Total:	\$1,316,955	

	2026 - 2027 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$455,401	\$25,802
12	Instructional Resources, Media Services	\$600	\$34
13	Curriculum Development & Staff Development	\$4,000	\$227
	Total:	\$460,001	\$26,062
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$119,547	\$6,773
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$200	\$11
36	Co-curricular/ Extra-curricular Activities	\$6,471	\$367
	Total	\$126,218	\$7,151
			\$0
Central Administration			\$0
41	General Administration	\$265,371	\$15,035
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$113
41 Lobbying	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	\$6
	Total:	\$267,471	\$15,154
District Operations			
51	Plant Maintenance & Operations	\$97,107	\$5,502
52	Security and Monitoring	\$16,865	\$956
53	Data Processing	\$25,267	\$1,432
34	Student Transportation	\$37,147	\$2,105
35	Food Services	\$2,500	\$142
	Total:	\$178,886	\$10,135
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$2,500	\$142
81	Facilities Acquisition and Construction	\$22,000	\$1,246
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	\$20,000	\$1,133
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$12,000	\$680
	Total:	\$56,500	\$3,201
	Grand Total:	\$1,089,076	