



THE DOSS SCHOOL
— Established 1884 —

Budget Comparison for Doss Consolidated Common School District

The Bell Rings On!

2021 - 2022 Approved Budget *

		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$338,185	\$14,704
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$16,000	\$696
	Total:	\$355,685	\$15,465
Instructional Support			
23	School Leader.	\$38,311	\$1,666
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,500	\$152
	Total	\$41,811	\$1,818
General Administration			
41	General	\$184,945	\$8,041
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$33,782	\$1,469
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:	\$174,763	\$7,598
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$22
81	Facilities Acq.	\$33,174	\$1,442
93	Shared Services	\$13,000	\$565
99	Appraisal District	\$12,000	\$522
	Total:	\$58,674	\$2,551
Total Appropriations (199)		\$815,878	\$35,473

* Finance Template BOK Financials (v.4, 08.09.21) Run 08.25.21

Note: 2021-2022 Proposed Budget (23 Students)

2022 - 2023 Recommended Budget *

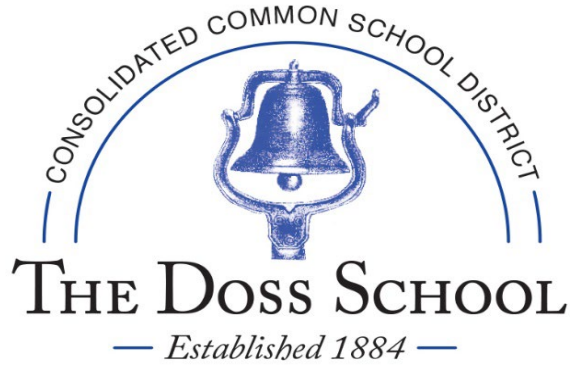
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$331,000	\$14,391
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$16,500	\$717
	Total:	\$349,000	\$15,174
Instructional Support			
23	School Leader.	\$38,613	\$1,679
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$4,555	\$198
	Total	\$43,168	\$1,877
General Administration			
41	General	\$194,437	\$8,454
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$34,499	\$1,500
35	Food Services	\$1,500	\$65
51	Plant Maint.	\$93,097	\$4,048
52	Security/Monitor.	\$11,500	\$500
53	Data Processing	\$59,000	\$2,565
	Total:	\$199,596	\$8,678
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$22
81	Facilities Acq.	\$46,438	\$2,019
93	Shared Services	\$13,000	\$565
99	Appraisal District	\$12,000	\$522
	Total:	\$71,938	\$3,128
Total Appropriations (199)		\$858,139	\$37,310

* Finance Template BOK Financials (v.6, 06.09.22) Run 08.01.22

Note: 2022-2023 Proposed Budget (23 Students)

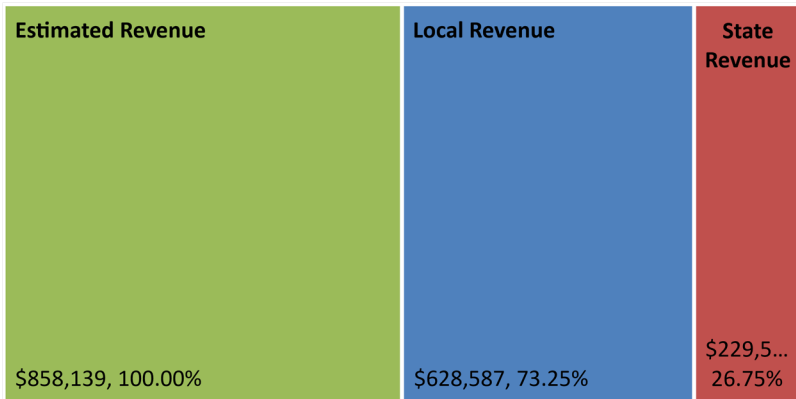
2022-2023 Budget Summaries

Doss Consolidated Common School District



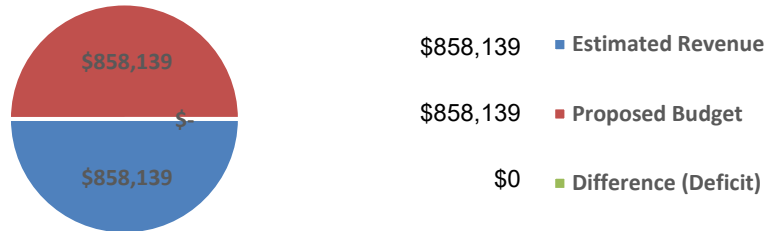
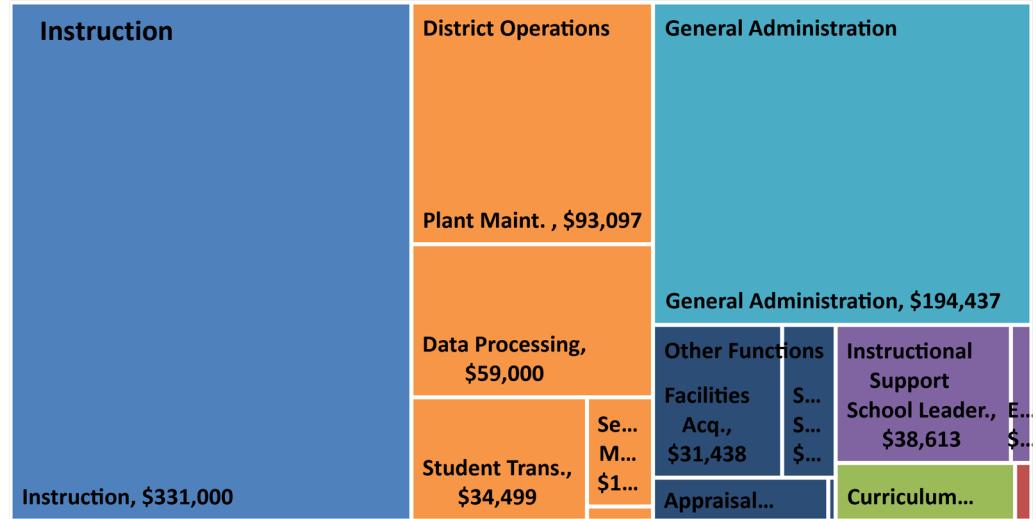
22-23 Doss CCSD Revenue Summary

■ Local Revenue
 ■ State Revenue
 ■ Estimated Revenue



22-23 Doss CCSD Budget Summary

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



22-23 Doss CCSD Budget Summary

Version 5: Proposed Budget 08.28.22