



Budget Comparison for Doss Consolidated Common School District

The Bell Rings On!

		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)

		2023 - 2024 Recommended Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$361,068	\$15,699
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$17,000	\$739
	Total:	\$379,568	\$16,503
Instructional Support			
23	School Leader.	\$40,252	\$1,750
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$6,500	\$283
	Total	\$46,752	\$2,033
General Administration			
41	General	\$197,399	\$8,583
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$47,826	\$2,079
35	Food Services	\$2,000	\$87
51	Plant Maint.	\$101,840	\$4,428
52	Security/Monitor.	\$41,500	\$1,804
53	Data Processing	\$69,000	\$3,000
	Total:	\$262,166	\$11,399
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$1,500	\$65
81	Facilities Acq.	\$40,000	\$1,739
93	Shared Services	\$18,500	\$804
99	Appraisal District	\$12,000	\$522
	Total:	\$72,000	\$3,130
Total Appropriations (199)		\$957,885	\$41,647

* Finance Template BOK Financials (88th SS2 R.5) Run 08.07.23

Note: 2023-2024 Proposed Budget (23 Students)