



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 & Curriculum/Staff	\$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)

Cecil Crenwelge
Cecil Crenwelge, Doss CCSD Board President

2023 - 2024 Recommended Budget *

	Aggregate	Per Pupil
Instruction and Related Services		
11 Instruction	\$361,858	\$15,733
12 Instructional & Curriculum/Staff	\$1,500	\$65
13 Curriculum/Staff	\$17,000	\$739
Total:	\$380,358	\$16,537
Instructional Support		
23 School Leader.	\$39,633	\$1,723
31 Guide./Counsel.	\$0	\$0
32 Social Work	\$0	\$0
33 Health Services	\$0	\$0
36 Extracurricular	\$6,500	\$283
Total	\$46,133	\$2,006
General Administration		
41 General	\$198,587	\$8,634
** Public Postings	\$1,500	
*** Lobbying	\$400	
District Operations		
34 Student Trans.	\$46,028	\$2,001
35 Food Services	\$2,000	\$87
51 Plant Maint.	\$101,835	\$4,428
52 Security/Monitor.	\$41,500	\$1,804
53 Data Processing	\$69,000	\$3,000
Total:	\$260,363	\$11,320
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)	\$957,441	\$41,628

* Finance Template BOK Financials (88th SS2 R.5) Run 08.07.23
Note: 2023-2024 Proposed Budget (23 Students)

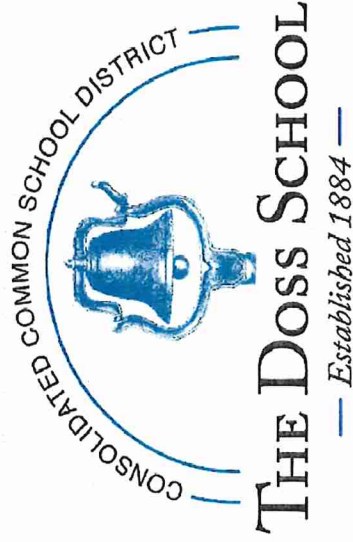
Preston Studer
Preston Studer, Doss CCSD Board Secretary

Version 4: 08.30.23, Proposed 08.30.23

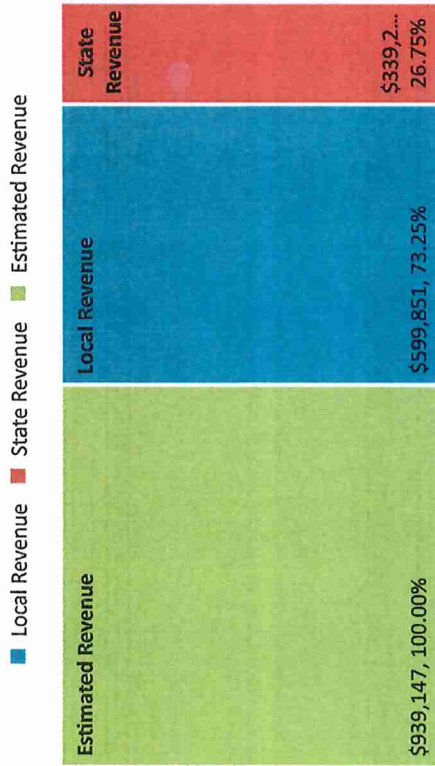
08/30/23

Date Approved and Signed

2023-2024 Budget Summaries Doss Consolidated Common School District



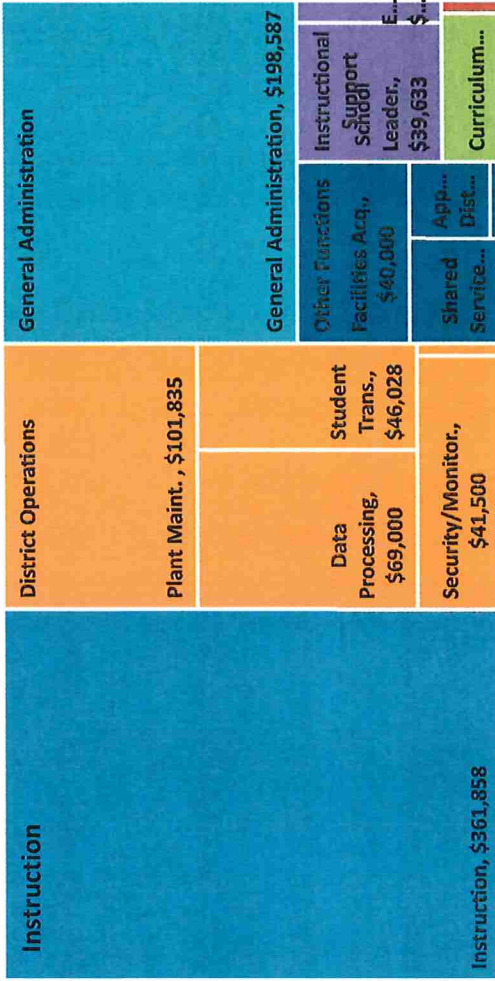
23-24 Doss CCSD Revenue Summary



23-24 Doss CCSD Budget Summary

23-24 Doss CCSD Budget Summary

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



Version 4: 08.30.23, Proposed 08.30.23