

## Budget Comparison for Doss Consolidated Common School District

*The Bell Rings On!*

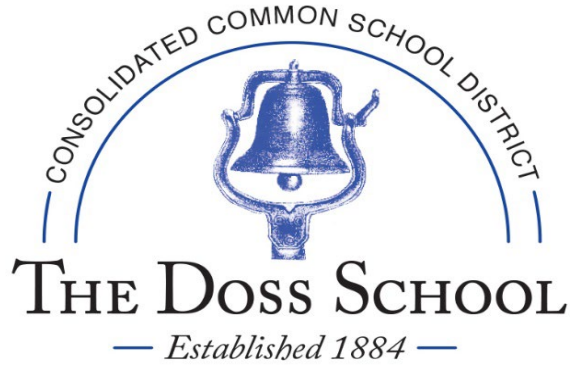
		2023 - 2024 Approved Budget *	
		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$361,858	\$15,733
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$17,000	\$739
	Total:	\$380,358	\$16,537
<b>Instructional Support</b>			
23	School Leader.	\$39,633	\$1,723
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$6,500	\$283
	Total	\$46,133	\$2,006
<b>General Administration</b>			
41	General	\$198,587	\$8,634
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
<b>District Operations</b>			
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
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
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
<b>Total Appropriations (199)</b>		<b>\$957,441</b>	<b>\$41,628</b>

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

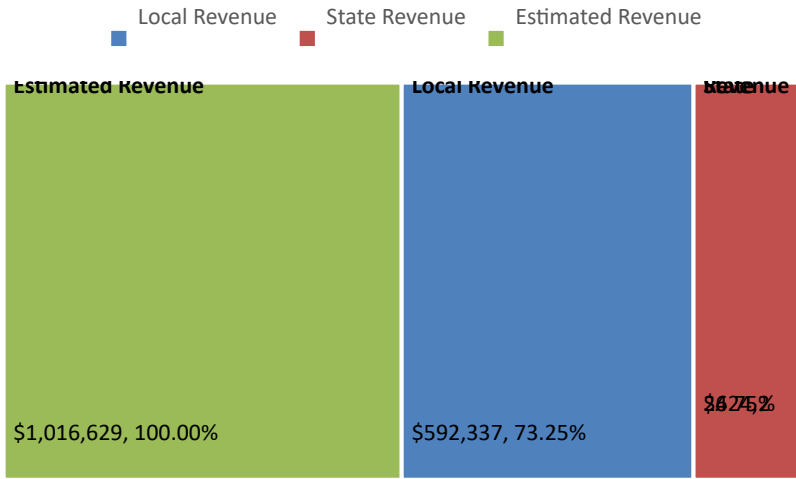
		2024 - 2025 Proposed Budget *	
		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$365,623	\$15,897
12	Instructional &	\$1,500	\$65
13	Curriculum/Staff	\$19,000	\$826
	Total:	\$386,123	\$16,788
<b>Instructional Support</b>			
23	School Leader.	\$106,513	\$4,631
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$9,000	\$391
	Total	\$115,513	\$5,022
<b>General Administration</b>			
41	General	\$206,541	\$8,980
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
<b>District Operations</b>			
34	Student Trans.	\$48,660	\$2,116
35	Food Services	\$2,000	\$87
51	Plant Maint.	\$97,474	\$4,238
52	Security/Monitor.	\$24,000	\$1,043
53	Data Processing	\$56,000	\$2,435
	Total:	\$228,134	\$9,919
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
61	Comm. Service	\$1,500	\$65
81	Facilities Acq.	\$48,318	\$2,101
93	Shared Services	\$23,500	\$1,022
99	Appraisal District	\$7,000	\$304
	Total:	\$80,318	\$3,492
<b>Total Appropriations (199)</b>		<b>\$1,016,629</b>	<b>\$44,201</b>

\* Finance Template BOK Financials (v.10, 06.25.24) Run 08.09.24  
Note: 2024-2025 Proposed Budget (23 Students)

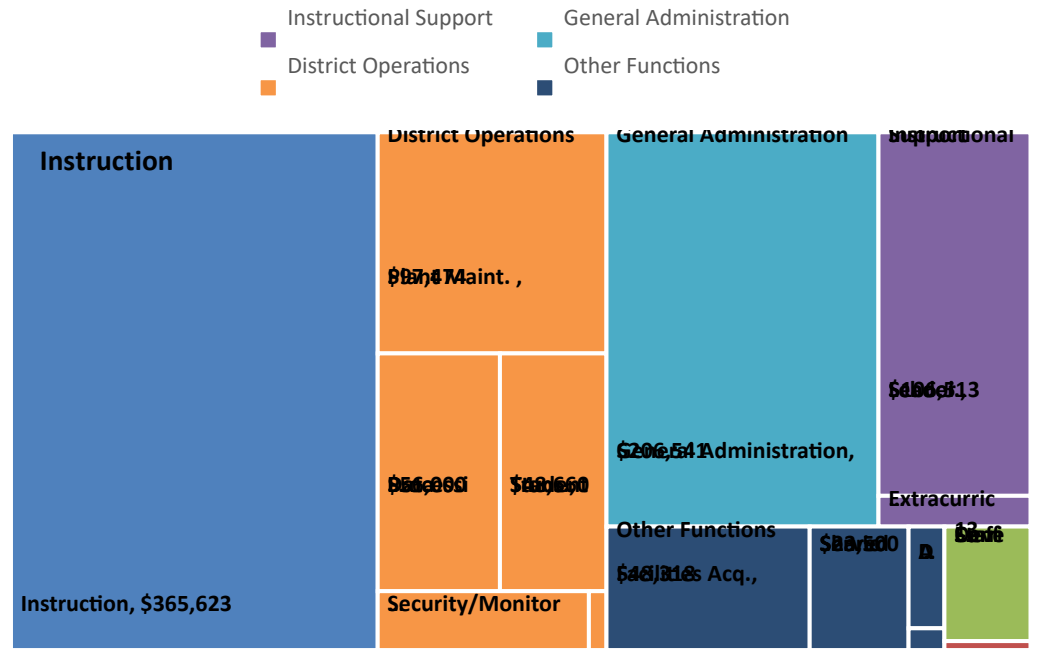
# 2024-2025 Budget Summary Doss Consolidated Common School District



## 24-25 Doss CCSD Revenue Summary



## 24-25 Doss CCSD Budget Summary



## 24-25 Doss CCSD Budget Summary

Version 5: Proposed Budget 08.12.24