



**THE DOSS SCHOOL**  
— Established 1884 —

## Budget Comparison for Doss Consolidated Common School District

*The Bell Rings On!*

		2019 - 2020 Approved Budget	
		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$344,050	\$15,639
12	Instructional &	\$1,250	\$57
13	Curriculum/Staff	\$22,500	\$1,023
	<b>Total:</b>	<b>\$367,800</b>	<b>\$16,718</b>
<b>Instructional Support</b>			
23	School Leader.	\$39,790	\$1,809
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,250	\$148
	<b>Total</b>	<b>\$43,040</b>	<b>\$1,956</b>
<b>General Administration</b>			
41	General	\$178,327	\$8,106
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
<b>District Operations</b>			
34	Student Trans.	\$35,123	\$1,597
35	Food Services	\$1,200	\$55
51	Plant Maint.	\$63,848	\$2,902
52	Security/Monitor.	\$17,500	\$0
53	Data Processing	\$45,111	\$2,051
	<b>Total:</b>	<b>\$162,782</b>	<b>\$7,399</b>
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$66,779	\$3,035
93	Shared Services	\$16,000	\$727
99	Appraisal District	\$13,000	\$591
	<b>Total:</b>	<b>\$96,279</b>	<b>\$4,376</b>
<b>Total Appropriations (199)</b>		<b>\$848,228</b>	<b>\$38,556</b>

\* Finance Template BOK Financials (v.7, 07.29.19) Run 08.09.19

Note: 2019-2020 Approved Budget (22 Students)

		2020 - 2021 Approved Budget *	
		Aggregate	Per Pupil
<b>Instruction and Related Services</b>			
11	Instruction	\$326,850	\$14,857
12	Instructional &	\$1,500	\$68
13	Curriculum/Staff	\$27,200	\$1,236
	<b>Total:</b>	<b>\$355,550</b>	<b>\$16,161</b>
<b>Instructional Support</b>			
23	School Leader.	\$38,318	\$1,742
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,000	\$136
	<b>Total</b>	<b>\$41,318</b>	<b>\$1,878</b>
<b>General Administration</b>			
41	General	\$187,760	\$8,535
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
<b>District Operations</b>			
34	Student Trans.	\$36,936	\$1,679
35	Food Services	\$1,700	\$77
51	Plant Maint.	\$79,284	\$3,604
52	Security/Monitor.	\$5,000	\$0
53	Data Processing	\$51,040	\$2,320
	<b>Total:</b>	<b>\$173,960</b>	<b>\$7,907</b>
<b>Debt Services</b>			
71	Debt Service	\$0	\$0
<b>Other Functions</b>			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$50,228	\$2,283
93	Shared Services	\$13,000	\$591
99	Appraisal District	\$11,000	\$500
	<b>Total:</b>	<b>\$74,728</b>	<b>\$3,397</b>
<b>Total Appropriations (199)</b>		<b>\$833,316</b>	<b>\$37,878</b>

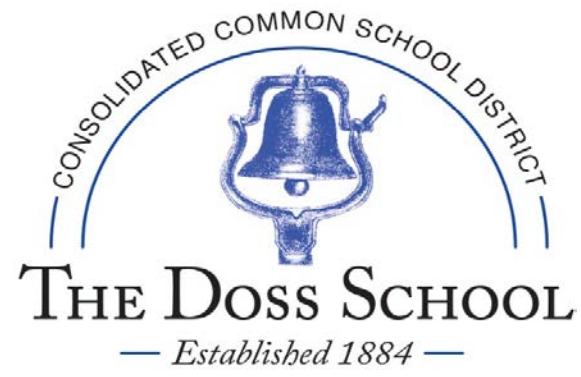
\* Finance Template BOK Financials (v.4, 08.07.20) Run 08.15.20

Note: 2020-2021 Proposed Budget (22 Students)

Version 2: Budget Approved 08.31.20

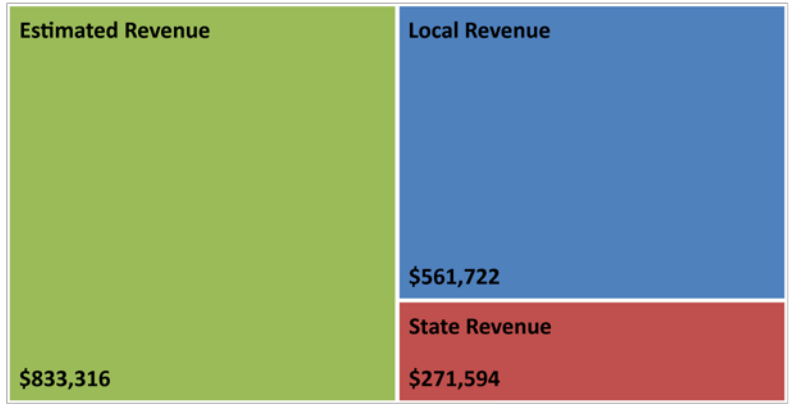
# 2020-2021 Budget Summaries

## Doss Consolidated Common School District



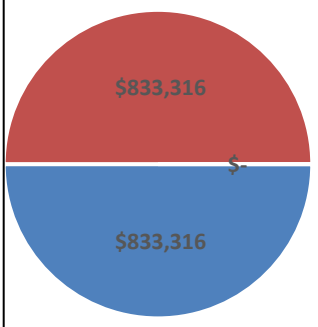
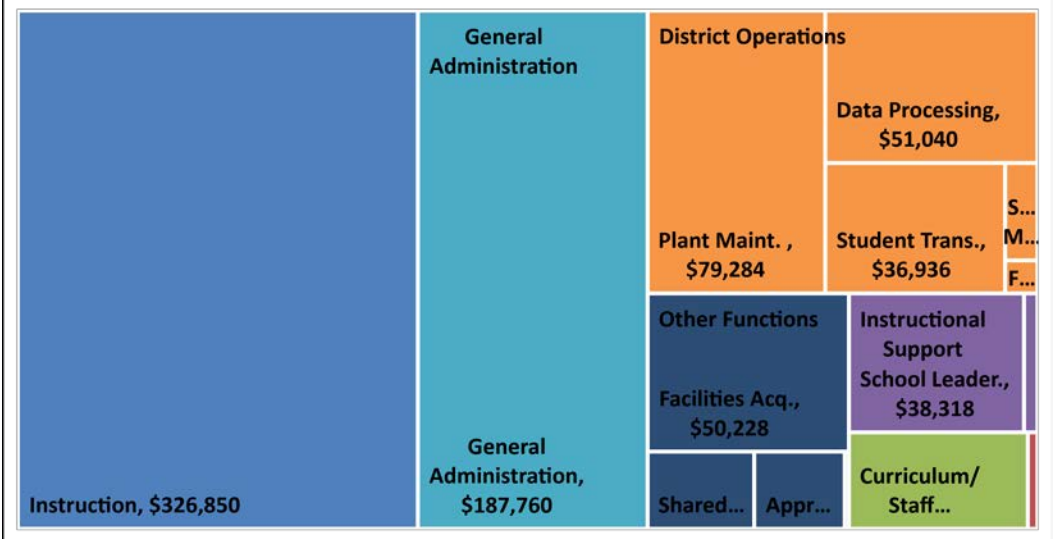
### 20-21 Doss CCSD Revenue Summary

■ Local Revenue   
 ■ State Revenue   
 ■ Estimated Revenue



### 20-21 Doss CCSD Budget Summary

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



### 20-21 Doss CCSD Budget Summary

Version 2: Budget Approved 08.31.20