



THE DOSS SCHOOL
— Established 1884 —

Budget Comparison for Doss Consolidated Common School District

The Bell Rings On!

		2018 - 2019 Amended Budget	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$297,649	\$13,530
12	Instructional &	\$600	\$27
13	Curriculum/Staff	\$11,000	\$500
	Total:	\$309,249	\$14,057
Instructional Support			
23	School Leader.	\$45,045	\$2,048
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$2,000	\$91
	Total	\$47,045	\$2,138
General Administration			
41	General	\$165,194	\$7,509
	** Public Postings	\$843	
	*** Lobbying	\$400	
District Operations			
34	Student Trans.	\$34,201	\$1,555
35	Food Services	\$1,000	\$45
51	Plant Maint.	\$51,440	\$2,338
52	Security/Monitor.	\$14,000	\$0
53	Data Processing	\$44,446	\$2,020
	Total:	\$145,087	\$6,595
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$37,000	\$1,682
93	Shared Services	\$14,000	\$636
99	Appraisal District	\$10,000	\$455
	Total:	\$61,500	\$2,795
Total Appropriations (199)		\$728,075	\$33,094
		** 85th Leg: SB622 *** 86th Leg: HB1495	
Note: 2018-2019 Approved Budget (22 Students)			

		2019 - 2020 Proposed Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$344,050	\$15,639
12	Instructional &	\$1,250	\$57
13	Curriculum/Staff	\$22,500	\$1,023
	Total:	\$367,800	\$16,718
Instructional Support			
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
	Total	\$43,040	\$1,956
General Administration			
41	General	\$178,327	\$8,106
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
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
	Total:	\$162,782	\$7,399
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$66,779	\$3,035
93	Shared Services	\$16,000	\$727
99	Appraisal District	\$13,000	\$591
	Total:	\$96,279	\$4,376
Total Appropriations (199)		\$848,228	\$38,556
* Finance Template BOK Financials (v.7, 07.29.19) Run 08.09.19			
Note: 2019-2020 Proposed Budget (22 Students)			

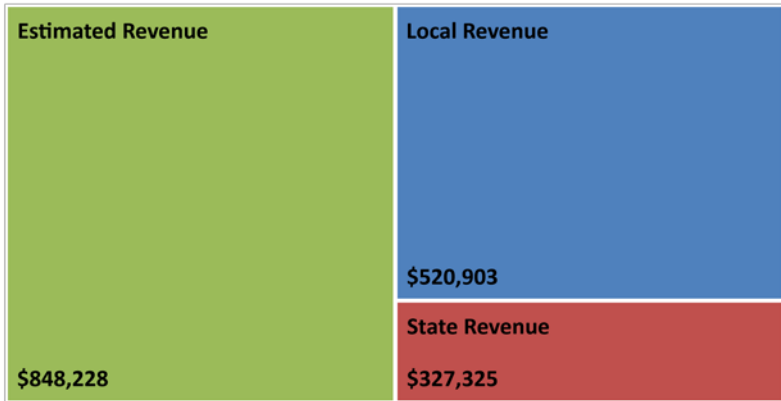
2019-2020 Budget Summaries

Doss Consolidated Common School District



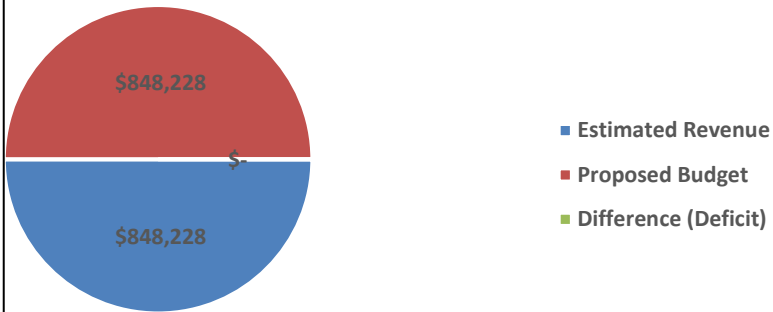
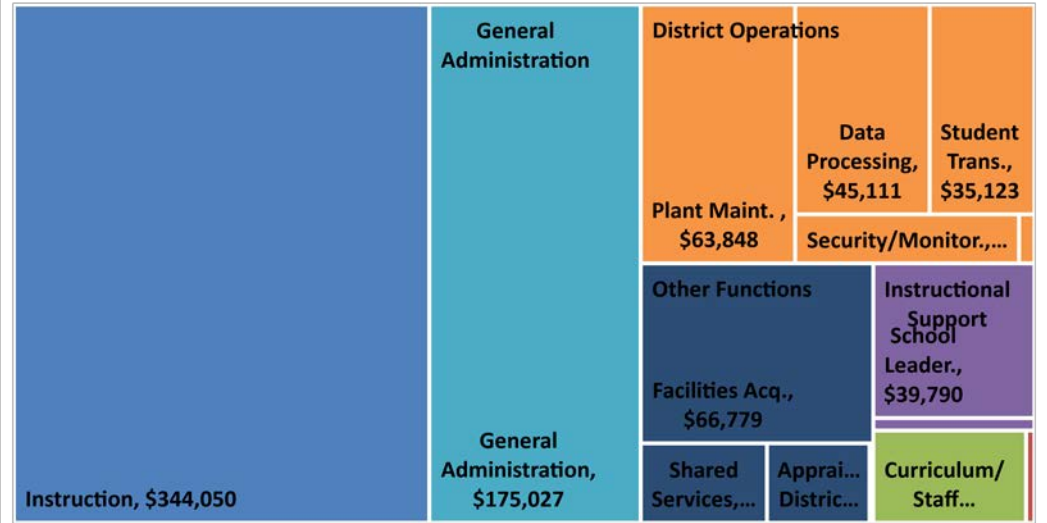
19-20 Doss CCSD Revenue Summary

■ Local Revenue
 ■ State Revenue
 ■ Estimated Revenue



19-20 Doss CCSD Budget Summary

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



19-20 Doss CCSD Budget Summary

Version 2: Budget Approved 08.29.19