



THE DOSS SCHOOL
— Established 1884 —

Budget Comparison for Doss Consolidated Common School District

The Bell Rings On!

		2019 - 2020 Approved 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 Approved Budget (22 Students)

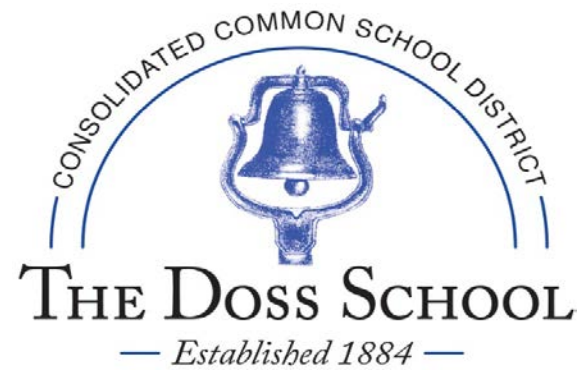
		2020 - 2021 Proposed Budget *	
		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$326,850	\$14,857
12	Instructional &	\$1,500	\$68
13	Curriculum/Staff	\$27,200	\$1,236
	Total:	\$355,550	\$16,161
Instructional Support			
23	School Leader.	\$38,318	\$1,742
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$3,000	\$136
	Total	\$41,318	\$1,878
General Administration			
41	General	\$187,760	\$8,535
	** Public Postings	\$1,500	
	*** Lobbying	\$400	
District Operations			
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
	Total:	\$173,960	\$7,907
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$23
81	Facilities Acq.	\$50,228	\$2,283
93	Shared Services	\$13,000	\$591
99	Appraisal District	\$11,000	\$500
	Total:	\$74,728	\$3,397
Total Appropriations (199)		\$833,316	\$37,878

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

Note: 2020-2021 Proposed Budget (22 Students)

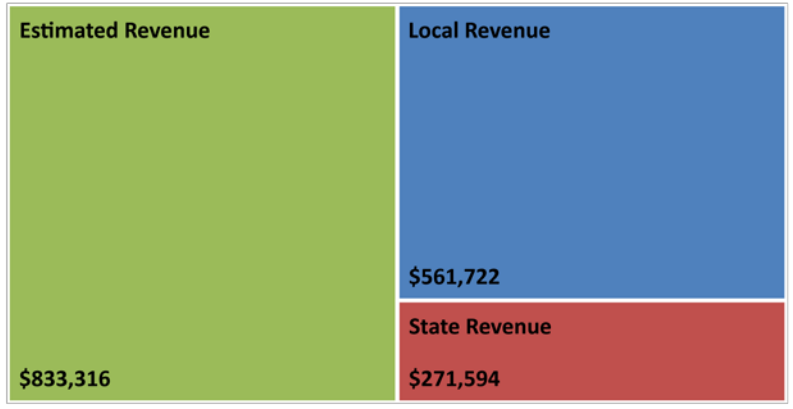
2020-2021 Budget Summaries

Doss Consolidated Common School District



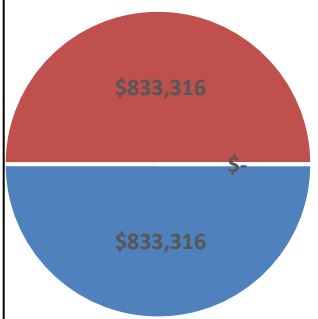
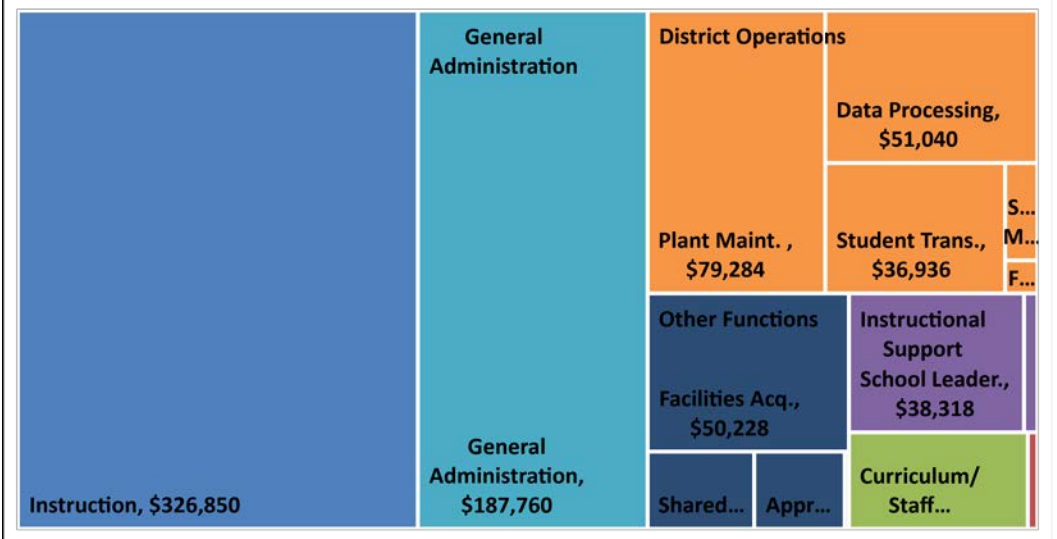
20-21 Doss CCSD Revenue Summary

■ 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 Proposed 08.15.20