



Budget Comparison for Doss Common Consolidated School District

The Bell Rings On!

2016 - 2017 Approved Budget (08/31/16)

		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$188,842	\$23,605
12	Instructional &	\$350	\$44
13	Curriculum/Staff	\$2,000	\$250
	Total:	\$191,192	\$23,899
Instructional Support			
23	School Leader.	\$53,357	\$6,670
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$1,150	\$144
	Total	\$54,507	\$6,813
General Administration			
41	General	\$120,500	\$15,063
District Operations			
34	Student Trans.	\$37,579	\$4,697
35	Food Services	\$500	\$63
51	Plant Maint.	\$44,975	\$5,622
52	Security/Monitor.	\$0	\$0
53	Data Processing	\$36,204	\$4,526
	Total:	\$119,258	\$14,907
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$63
81	Facilities Acq.	\$37,000	\$4,625
93	Shared Services	\$13,000	\$1,625
99	Appraisal District	\$10,000	\$1,250
	Total:	\$60,500	\$7,563
Total Expenditures (199)		\$545,957	\$68,245

Note: 2016-2017 Approved Budget (8 Students)

2017 - 2018 Proposed Budget (08/08/17)

		Aggregate	Per Pupil
Instruction and Related Services			
11	Instruction	\$234,066	\$13,004
12	Instructional &	\$350	\$19
13	Curriculum/Staff	\$2,000	\$111
	Total:	\$236,416	\$13,134
Instructional Support			
23	School Leader.	\$51,641	\$2,869
31	Guide./Counsel.	\$0	\$0
32	Social Work	\$0	\$0
33	Health Services	\$0	\$0
36	Extracurricular	\$2,150	\$119
	Total	\$53,791	\$2,988
General Administration			
41	General	\$139,298	\$7,739
District Operations			
34	Student Trans.	\$48,673	\$2,704
35	Food Services	\$500	\$28
51	Plant Maint.	\$39,381	\$2,188
52	Security/Monitor.	\$0	\$0
53	Data Processing	\$36,204	\$2,011
	Total:	\$124,758	\$6,931
Debt Services			
71	Debt Service	\$0	\$0
Other Functions			
61	Comm. Service	\$500	\$28
81	Facilities Acq.	\$37,000	\$2,056
93	Shared Services	\$13,000	\$722
99	Appraisal District	\$10,000	\$556
	Total:	\$60,500	\$3,361
Total Expenditures (199)		\$614,763	\$34,153

Note: 2017-2018 Proposed Budget (18 Students)