

BOWIE ISD

2020-2021 BUDGET
GENERAL FUND
CHILD NUTRITION FUND
DEBT SERVICE FUND



BUDGET ASSUMPTIONS	2019-2020 ESTIMATED	2020-2021 ESTIMATED
Total Tax Rate	1.15	1.1464
M & O	\$ 0.97	\$.96640
I & S	0.18	.18
Total Certified Value	\$ 991,142,598	\$1,027,963,548
M&O Taxes	9,352,722	\$ 9,487,084
M&O Taxes Delinquent	100,000	\$ 75,000
I&S Taxes	1,700,845	1,767,048
State Revenue	4,875,455	\$ 5,372,675
Collection Rate	98%	99%
Refined ADA	1540	1538.253



Bowie Independent School District

2020/2021 PROPOSED BUDGET GENERAL OPERATING FUND - FOOD SERVICE FUND - DEBT SERVICE FUND

FUNDS		199	240	599
REVENUES		GEN OP	FOOD SERVICE	DEBT SERVICE
5700	LOCAL REVENUES	9,719,084	188,951	1,797,541
5800	STATE REVENUES	6,223,832	2,500	
5900	FEDERAL REVENUES	315,000	499,326	
TOTAL REVENUES ALL SOURCES		16,257,916	690,777	1,797,541
EXPENDITURES BY FUNCTION				
11	INSTRUCTION	8,788,041	0	0
12	INSTRUCTIONAL RESOURCES	104,338	0	0
13	CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	79,618	0	0
21	INSTRUCTIONAL ADMINISTRATION	122,200	0	0
23	SCHOOL ADMINISTRATION	980,203	0	0
31	GUIDANCE & COUNSELING	467,326	0	0
33	HEALTH SERVICE	171,407	0	0
34	STUDENT TRANSPORTATION	792,962	0	0
35	FOOD SERVICE	31,788	665,777	0
36	COCURRICULAR ACTIVITIES	742,578	0	0
41	GENERAL ADMINISTRATION	646,484	0	0
51	PLANT MAINTENANCE	1,972,660	25,000	0
52	SECURITY & MONITORING	114,490	0	0
53	DATA PROCESSING	292,700	0	0
71	DEBT SERVICE	457,964	0	1,797,541
81	CAPITAL OUTLAY	0	0	0
93	PAYMENTS TO FISCAL AGENTS	282,047	0	0
99	PROPERTY APPRAISAL CAD	211,110	0	0
TOTAL EXPENDITURES		16,257,916	690,777	1,797,541