

Budget Summary Report for BOWIE ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,212,229	\$5,990
12	Instructional Resources, Media Services	\$104,338	\$68
13	Curriculum Development & Staff Development	\$79,163	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$9,395,730	\$6,109
Instructional Support			
21	Instructional Leadership	\$122,200	\$79
23	School Leadership	\$980,203	\$637
31	Guidance & Counseling, Evaluation	\$466,501	\$303
32	Social Work Services	\$0	\$0
33	Health Services	\$171,407	\$111
36	Co-curricular/ Extra-curricular Activities	\$765,586	\$498
Total		\$2,505,897	\$1,629
Central Administration			
41	General Administration	\$643,934	\$419
41	Publish Required Notices	\$2,000	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$550	\$0
Total:		\$646,484	\$420
District Operations			
51	Plant Maintenance & Operations	\$1,956,531	\$1,272
52	Security and Monitoring	\$118,945	\$77
53	Data Processing	\$292,700	\$190
34	Student Transportation	\$791,833	\$515
35	Food Services	\$31,888	\$21
Total:		\$3,191,897	\$2,075
Debt Service			
71	Debt Service	\$2,257,762	\$1,468
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$282,047	\$183
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$211,110	\$137
Total:		\$493,157	\$321

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$8,302,100	\$5,426
12	Instructional Resources, Media Services	\$128,500	\$84
13	Curriculum Development & Staff Development	\$84,043	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$8,514,643	\$5,565
Instructional Support			
21	Instructional Leadership	\$106,198	\$69
23	School Leadership	\$1,085,944	\$710
31	Guidance & Counseling, Evaluation	\$411,513	\$269
32	Social Work Services	\$0	\$0
33	Health Services	\$175,631	\$115
36	Co-curricular/ Extra-curricular Activities	\$817,727	\$534
Total		\$2,597,013	\$1,697
Central Administration			
41	General Administration	\$729,246	\$477
41	Publish Required Notices	\$2,000	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$550	\$0
Total:		\$731,796	\$478
District Operations			
51	Plant Maintenance & Operations	\$2,503,687	\$1,636
52	Security and Monitoring	\$152,408	\$100
53	Data Processing	\$270,677	\$177
34	Student Transportation	\$763,977	\$499
35	Food Services	\$35,831	\$23
Total:		\$3,726,580	\$2,436
Debt Service			
71	Debt Service	\$2,300,477	\$1,504
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$350,730	\$229
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$211,110	\$138
Total:		\$561,840	\$367