

BOWIE ISD

2021-2022 BUDGET
GENERAL FUND
CHILD NUTRITION FUND
DEBT SERVICE FUND



BUDGET ASSUMPTIONS	2020-2021 ESTIMATED	2021-2022 ESTIMATED
Total Tax Rate	1.1464	1.1239
M & O	\$.96640	\$.94390
I & S	.18	.18
Total Certified Value	\$1,027,963,548	\$1,043,768,174
M&O Taxes	\$ 9,487,084	9,681,482
M&O Taxes Delinquent	\$ 75,000	\$ 100,000
I&S Taxes	1,767,048	1,806,652
State Revenue	\$ 5,372,675	\$ 5,418,385
Collection Rate	99%	99%
Refined ADA	1538.253	1530.00



Bowie Independent School District

2021/2022 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	10,005,982	157,200	1,809,652
5800	STATE REVENUES	6,302,515	3,000	
5900	FEDERAL REVENUES	315,000	633,675	
TOTAL REVENUES ALL SOURCES		16,623,497	793,875	1,809,652
EXPENDITURES BY FUNCTION				
11	INSTRUCTION	8,376,100	0	0
12	INSTRUCTIONAL RESOURCES	128,500	0	0
13	CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	84,043	0	0
21	INSTRUCTIONAL ADMINISTRATION	106,198	0	0
23	SCHOOL ADMINISTRATION	1,085,944	0	0
31	GUIDANCE & COUNSELING	411,513	0	0
33	HEALTH SERVICE	175,631	0	0
34	STUDENT TRANSPORTATION	763,977	0	0
35	FOOD SERVICE	35,831	767,025	0
36	COCURRICULAR ACTIVITIES	824,727	0	0
41	GENERAL ADMINISTRATION	731,796	0	0
51	PLANT MAINTENANCE	2,493,687	26,850	0
52	SECURITY & MONITORING	152,408	0	0
53	DATA PROCESSING	270,677	0	0
71	DEBT SERVICE	420,625	0	1,809,652
81	CAPITAL OUTLAY	0	0	0
93	PAYMENTS TO FISCAL AGENTS	350,730	0	0
99	PROPERTY APPRAISAL CAD	211,110	0	0
TOTAL EXPENDITURES		16,623,497	793,875	1,809,652