

**Eagle Mountain-Saginaw ISD**  
**2020-2021 Proposed Budget Summary**

Combined Summary of General Fund (199), Child Nutrition (240), & Debt Service (599)



Object Code	General Fund (199) (Maintenance & Operations)		Child Nutrition (240)		Debt Service (599) (Interest & Sinking)	
	Proposed Revenues	% of Total	Proposed Revenues	% of Total	Proposed Revenues	% of Total
<b>Local Property Tax Revenue:</b>						
5711 Taxes Current	\$ 118,954,752	57.7%	\$ -	0.0%	\$ 48,215,858	97.1%
5712 Delinquent Taxes	\$ 250,000	0.1%	\$ -	0.0%	\$ 100,000	0.2%
5719 Other Tax Related Revenue	\$ 500,000	0.2%	\$ -	0.0%	\$ 50,000	0.1%
<b>Subtotal:</b>	<b>\$ 119,704,752</b>	<b>58.1%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 48,365,858</b>	<b>97.4%</b>
<b>Other Local Revenue:</b>						
5734 Drivers Education	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5739 Other Tuition and Fees	\$ 150,000	0.1%	\$ -	0.0%	\$ -	0.0%
5742 Investment Earnings	\$ 500,000	0.2%	\$ 15,000	0.2%	\$ -	0.0%
5743 Rental of Facilities	\$ 30,000	0.0%	\$ -	0.0%	\$ -	0.0%
5744 Gifts and Bequests	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5745 Insurance Recovery	\$ 5,000	0.0%	\$ -	0.0%	\$ -	0.0%
5749 Miscellaneous	\$ 30,000	0.0%	\$ -	0.0%	\$ -	0.0%
5751 Food Service	\$ -	0.0%	\$ 3,558,344	44.6%	\$ -	0.0%
5752 Athletic Receipts	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>Subtotal:</b>	<b>\$ 715,000</b>	<b>0.3%</b>	<b>\$ 3,573,344</b>	<b>44.8%</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Local Resources</b>	<b>\$ 120,419,752</b>	<b>58.4%</b>	<b>\$ 3,573,344</b>	<b>44.8%</b>	<b>\$ 48,365,858</b>	<b>97.4%</b>
<b>State Revenue:</b>						
5811 Per Capita	\$ 9,453,000	4.6%	\$ -	0.0%	\$ -	0.0%
5812 Foundation Entitlements	\$ 62,576,000	30.4%	\$ -	0.0%	\$ -	0.0%
5819 TEA Revenue - Other	\$ -	0.0%	\$ -	0.0%	\$ 740,000	1.5%
5820 State Program Revenue	\$ -	0.0%	\$ 31,500	0.4%	\$ -	0.0%
5829 TEA/Non-Foundation Revenue	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5831 State TRS On-Behalf	\$ 10,135,000	4.9%	\$ -	0.0%	\$ -	0.0%
<b>Total State Resources</b>	<b>\$ 82,164,000</b>	<b>39.9%</b>	<b>\$ 31,500</b>	<b>0.4%</b>	<b>\$ 740,000</b>	<b>1.5%</b>
<b>Federal Revenue:</b>						
5929 Federal Indirect Costs	\$ 700,000	0.3%	\$ -	0.0%	\$ -	0.0%
5931 Federal Revenue - SHARS	\$ 2,750,000	1.3%	\$ -	0.0%	\$ -	0.0%
5949 Other Federal Revenue	\$ 70,000	0.0%	\$ 4,379,750	54.9%	\$ 560,125	1.1%
<b>Total Federal Resources</b>	<b>\$ 3,520,000</b>	<b>1.7%</b>	<b>\$ 4,379,750</b>	<b>54.9%</b>	<b>\$ 560,125</b>	<b>1.1%</b>
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 206,103,752</b>	<b>100.0%</b>	<b>\$ 7,984,594</b>	<b>100.0%</b>	<b>\$ 49,665,983</b>	<b>100.0%</b>
<b>Function</b>						
11 Instruction	\$ 121,266,999	59.0%	\$ -	0.0%	\$ -	0.0%
12 Instructional Resources, Media Services	\$ 2,569,472	1.3%	\$ -	0.0%	\$ -	0.0%
13 Curriculum Development & Staff Development	\$ 3,804,819	1.9%	\$ -	0.0%	\$ -	0.0%
21 Instructional Leadership	\$ 2,297,217	1.1%	\$ -	0.0%	\$ -	0.0%
23 School Leadership	\$ 12,157,735	5.9%	\$ -	0.0%	\$ -	0.0%
31 Guidance & Counseling, Evaluation	\$ 8,779,892	4.3%	\$ -	0.0%	\$ -	0.0%
32 Social Work Services	\$ 554,811	0.3%	\$ -	0.0%	\$ -	0.0%
33 Health Services	\$ 2,425,143	1.2%	\$ -	0.0%	\$ -	0.0%
34 Student Transportation	\$ 6,499,062	3.2%	\$ -	0.0%	\$ -	0.0%
35 Food Services	\$ 4,365	0.0%	\$ 8,368,951	100.0%	\$ -	0.0%
36 Co-curricular/ Extra-curricular Activities	\$ 7,736,581	3.8%	\$ -	0.0%	\$ -	0.0%
41 General Administration	\$ 7,525,342	3.7%	\$ -	0.0%	\$ -	0.0%
51 Plant Maintenance & Operations	\$ 21,808,134	10.6%	\$ -	0.0%	\$ -	0.0%
52 Security and Monitoring	\$ 2,110,336	1.0%	\$ -	0.0%	\$ -	0.0%
53 Data Processing	\$ 3,377,142	1.6%	\$ -	0.0%	\$ -	0.0%
61 Community Service	\$ 45,000	0.0%	\$ -	0.0%	\$ -	0.0%
71 Debt Service	\$ 1,564,689	0.8%	\$ -	0.0%	\$ 49,502,722	100.0%
95 Payment to Juvenile Justice AEP	\$ 50,000	0.0%	\$ -	0.0%	\$ -	0.0%
99 Inter-government charges not Defined in Other codes	\$ 925,000	0.5%	\$ -	0.0%	\$ -	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 205,501,738</b>	<b>100.0%</b>	<b>\$ 8,368,951</b>	<b>100.0%</b>	<b>\$ 49,502,722</b>	<b>100.0%</b>
<b>Net Revenue/(Expenditures)</b>	<b>\$ 602,014</b>		<b>\$ (384,357)</b>		<b>\$ 163,261</b>	

**Eagle Mountain-Saginaw ISD**  
**2020-2021 Proposed Budget Summary**

Combined Summary of General Fund (199), Child Nutrition (240), & Debt Service (599)



Function/Category	2019 - 2020 Actual Budget *		2020 - 2021 "Proposed" Budget	
	Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				
11 Instruction	\$ 112,396,310	\$ 5,346	\$ 121,266,999	\$ 5,619
12 Instructional Resources, Media Services	\$ 2,445,776	\$ 116	\$ 2,569,472	\$ 119
13 Curriculum Development & Staff Development	\$ 3,493,115	\$ 166	\$ 3,804,819	\$ 176
95 Payment to Juvenile Justice AEP	\$ 60,000	\$ 3	\$ 50,000	\$ 2
<b>Total:</b>	<b>\$ 118,395,201</b>	<b>\$ 5,631</b>	<b>\$ 127,691,290</b>	<b>\$ 5,917</b>
<b>Instructional Support</b>				
21 Instructional Leadership	\$ 2,086,675	\$ 99	\$ 2,297,217	\$ 106
23 School Leadership	\$ 11,865,788	\$ 564	\$ 12,157,735	\$ 563
31 Guidance & Counseling, Evaluation	\$ 8,443,648	\$ 402	\$ 8,779,892	\$ 407
32 Social Work Services	\$ 225,324	\$ 11	\$ 554,811	\$ 26
33 Health Services	\$ 2,207,818	\$ 105	\$ 2,425,143	\$ 112
36 Co-curricular/ Extra-curricular Activities	\$ 7,487,128	\$ 356	\$ 7,736,581	\$ 359
<b>Total:</b>	<b>\$ 32,316,381</b>	<b>\$ 1,537</b>	<b>\$ 33,951,378</b>	<b>\$ 1,573</b>
<b>Central Administration</b>				
41 General Administration	\$ 7,468,445	\$ 355	\$ 7,475,342	\$ 346
<b>District Operations</b>				
51 Plant Maintenance & Operations	\$ 21,758,847	\$ 1,035	\$ 21,808,134	\$ 1,011
52 Security and Monitoring	\$ 1,863,609	\$ 89	\$ 2,110,336	\$ 98
53 Data Processing	\$ 3,205,184	\$ 152	\$ 3,377,142	\$ 156
34 Student Transportation	\$ 6,472,662	\$ 308	\$ 6,499,062	\$ 301
35 Food Services	\$ 9,074,587	\$ 432	\$ 8,373,316	\$ 388
<b>Total:</b>	<b>\$ 42,374,889</b>	<b>\$ 2,016</b>	<b>\$ 42,167,990</b>	<b>\$ 1,954</b>
<b>Debt Service</b>				
71 Debt Service	\$ 42,254,399	\$ 2,010	\$ 51,067,411	\$ 2,366
<b>Other</b>				
61 Community Service	\$ 106,600	\$ 5	\$ 45,000	\$ 2
81 Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -
91 Contracted Instructional Services Between Public schools	\$ -	\$ -	\$ -	\$ -
92 Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -	\$ -	\$ -
93 Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -	\$ -	\$ -
97 Payments to Tax Increment Funds	\$ -	\$ -	\$ -	\$ -
99 Inter-government charges not Defined in Other codes	\$ 860,000	\$ 41	\$ 925,000	\$ 43
<b>Total:</b>	<b>\$ 966,600</b>	<b>\$ 46</b>	<b>\$ 970,000</b>	<b>\$ 45</b>
<b>Additional Budgetary Information</b>				
Object 6491 ** Cost of Publishing Statutorily Required Public Notices	\$ 15,065	\$ 1	\$ 50,000	\$ 2
*** Expenditures Directly or Indirectly Influencing or Attempting to Influence the Outcome of Legislation or Administrative Action.	\$ 43,036	\$ 2	\$ 43,036	\$ 2

Posted in accordance with Texas Education Code 44.0041

\* 2019-2020 Revised Budget as of 8/13/2020

\*\* Expenditure Code (Object 6491) for all statutorily required public notices: During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

\*\*\* In accordance with House Bill 1495 from the 86th Texas Legislature, Texas Local Government Code §140.0045 is amended to further include the proposed and actual expenditures that directly or indirectly influence or attempt to influence the outcome of legislation or administrative action.