



**EAGLE MOUNTAIN  
SAGINAW ISD**

*Fostering a Culture of Excellence*

2017-2018

Adopted Budget

# 2017-2018 Adopted Budget

		M&O		I&S		Child Nutrition	
		Budget	% of Total	Budget	% of Total	Budget	% of Total
199 R 00 5711	CURRENT TAX REVENUE	95,000,000	54.56%	31,500,000	95.11%		
199 R 00 5712	TAXES, PRIOR YEARS	500,000	0.29%	250,000	0.75%		
199 R 00 5719	P&I AND OTHER TAX REVENUE	500,000	0.29%	100,000	0.30%		
199 R 00 5734	DRIVER EDUCATION TUITION	200,000	0.11%	-			
199 R 00 5739	TUITION AND FEES	150,000	0.09%	-			
199 R 00 5742	EARNINGS-TEMP DEP & INVEST	90,000	0.05%	20,000	0.06%		
199 R 00 5743	RENT	45,000	0.03%	-			
199 R 00 5744	GIFTS & BEQUESTS			-			
199 R 00 5745	INSURANCE RECOVERY			-			
199 R 00 5749	MISC. LOCAL REVENUE			-			
199 R 00 5751	FOOD SERVICE SALES	30,000	0.02%	-		4,308,130	45.75%
199 R 00 5752	GATE RECEIPTS	500,000	0.29%	-			
199 R 00 5811	PER CAPITAL APPORTIONMENT	4,000,000	2.30%	-			
199 R 00 5812	FOUNDATION PROGRAM	64,634,942	37.12%	-			
199 R 00 5820	FUNDING FOR PREKINDERGARTEN	30,000	0.02%	-			
199 R 00 5829	STATE PROGRAM REVENUE			-		40,000	0.42%
199 R 00 5831	TRS ON BEHALF PAYMENTS	6,654,467	3.82%	-			
199 R 00 5929	OTHER FEDERAL REVENUES	200,000	0.11%	-		5,067,943	53.82%
199 R 00 5931	SHARS	1,500,000	0.86%	-			
199 R 00 5949	FED GOVT DIST. FROM FED GOVT	70,000	0.04%	1,250,000	3.77%		
199 R 00 7912	SALE OF REAL & PERSONAL PROP	30,000	0.02%	-			
		<b>174,134,409</b>		<b>33,120,000</b>		<b>9,416,073</b>	
	Transfers from Other Funds	300,000		3,500,000			
	<b>TOTAL REVENUE</b>	<b>174,434,409</b>		<b>36,620,000</b>		<b>9,416,073</b>	
	<b>Local Funding</b>		<b>56.7%</b>				
	<b>State Funding</b>		<b>43.3%</b>				
	<b>Federal Funding</b>		<b>1.0%</b>				
			<b>100.0%</b>				



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		M&O		I&S		Child Nutrition	
		Budget	% of Total	Budget	% of Total	Budget	% of Total
	TRANSFERS TO OTHER FUNDS	3,500,000	2.0%			300,000	3.3%
199 E 11	INSTRUCTION	97,741,936	56.7%				
199 E 12	INST RESOURCES & MEDIA SERVICE	2,269,819	1.3%				
199 E 13	CURR & STAFF DEVELOPMENT	3,096,773	1.8%				
199 E 21	INSTRUCTIONAL LEADERSHIP	1,759,022	1.0%				
199 E 23	SCHOOL LEADERSHIP	10,129,686	5.9%				
199 E 31	COUNSELING SERVICES	6,945,807	4.0%				
199 E 33	HEALTH SERVICES	2,007,746	1.2%				
199 E 34	PUPIL TRANSPORTATION	5,747,399	3.3%				
199 E 35	FOOD SERVICE OPERATIONS	1,000	0.0%			8,808,794	96.7%
199 E 36	CO-CURRICULAR ACTIVITIES	6,788,286	3.9%				
199 E 41	GENERAL ADMINISTRATION	6,158,836	3.6%				
199 E 51	PLANT MAINTENANCE & OPERATIONS	19,690,235	11.4%				
199 E 52	SECURITY & MONITORING SERVICES	998,205	0.6%				
199 E 53	DATA PROCESSING SERVICES	2,567,620	1.5%				
199 E 61	COMMUNITY SERVICES	136,023	0.1%				
199 E 71	DEBT SERVICE	1,430,624	0.8%	34,219,477	100.0%		
199 E 95	PAYMENTS TO JJAEP	52,000	0.0%				
199 E 99	OTHER INTERGOVERNMENTAL CHARGE	1,325,000	0.8%				
Total Expenditures		172,346,017		34,219,477		9,108,794	
Surplus for Fiscal Year Ended August 31, 2017		2,088,392		2,400,523		307,279	
<b>Campus Specific Expenditures</b>			<b>76.4%</b>				
<b>Campus Centered Expenditures</b>			<b>17.3%</b>				
			<b>93.6%</b>				

