

**Eagle Mountain - Saginaw ISD**  
**Adopted Budget for Fiscal Year Ended August 31, 2019**

	<b>M &amp; O</b>	<b>% of Total</b>	<b>I &amp; S</b>	<b>% of Total</b>	<b>Child Nutrition</b>	<b>% of Total</b>
CURRENT TAX REVENUE	105,321,760	59.30%	33,903,100	95.04%	-	
LESS RECAPTURE	(611,651)	-0.34%	-		-	
TAXES, PRIOR YEARS	250,000	0.14%	150,000	0.42%	-	
P&I AND OTHER TAX REVENUE	250,000	0.14%	100,000	0.28%	-	
DRIVER EDUCATION TUITION	100,000	0.06%	-		-	
TUITION AND FEES	150,000	0.08%	-		-	
EARNINGS-TEMP DEP & INVEST	150,000	0.08%	20,000	0.06%	-	
RENT	20,000	0.01%	-		-	
GIFTS & BEQUESTS	-		-		-	
INSURANCE RECOVERY	-		-		-	
MISC. LOCAL REVENUE	300,000	0.17%	-		-	
FOOD SERVICE SALES	30,000	0.02%	-		4,249,900	49.28%
GATE RECEIPTS	500,000	0.28%	-		-	
PER CAPITAL APPORTIONMENT	6,843,550	3.85%	-		-	
FOUNDATION PROGRAM	54,500,000	30.69%	-		-	
FUNDING FOR PREKINDERGARTEN	150,000	0.08%	-		-	
STATE PROGRAM REVENUE	95,000	0.05%	-		45,000	0.52%
TRS ON BEHALF PAYMENTS	6,854,101	3.86%	-		-	
OTHER FEDERAL REVENUES	200,000	0.11%	-		4,329,042	50.20%
SHARS	2,400,000	1.35%	-		-	
FED GOVT DIST. FROM FED GOVT	70,000	0.04%	1,499,930	4.20%	-	
SALE OF REAL & PERSONAL PROP	30,000	0.02%	-		-	
	<b>177,602,760</b>		<b>35,673,030</b>		<b>8,623,942</b>	
Transfers from Other Funds	300,000		3,475,787			
<b>TOTAL REVENUE</b>	<b>177,902,760</b>		<b>39,148,817</b>		<b>8,623,942</b>	

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TRANSFERS TO OTHER FUNDS	3,475,787	1.97%	-		300,000	3.48%
INSTRUCTION	100,175,039	56.83%	-		-	
INST RESOURCES & MEDIA SERVICE	2,245,377	1.27%	-		-	
CURR & STAFF DEVELOPMENT	3,081,761	1.75%	-		-	
INSTRUCTIONAL LEADERSHIP	1,849,691	1.05%	-		-	
SCHOOL LEADERSHIP	10,260,135	5.82%	-		-	
COUNSELING SERVICES	7,130,707	4.05%	-		-	
HEALTH SERVICES	1,973,102	1.12%	-		-	
PUPIL TRANSPORTATION	5,952,662	3.38%	-		-	
FOOD SERVICE OPERATIONS	4,000	0.00%	-		8,319,625	96.52%
CO-CURRICULAR ACTIVITIES	6,790,008	3.85%	-		-	
GENERAL ADMINISTRATION	6,388,713	3.62%	-		-	
PLANT MAINTENANCE & OPERATIONS	20,139,744	11.42%	-		-	
SECURITY & MONITORING SERVICES	1,417,310	0.80%	-		-	
DATA PROCESSING SERVICES	2,686,350	1.52%	-		-	
COMMUNITY SERVICES	136,522	0.08%	-		-	
DEBT SERVICE	1,725,412	0.98%	39,048,817	100.00%	-	
PAYMENTS TO JJAEP	52,000	0.03%	-		-	
OTHER INTERGOVERNMENTAL CHARGE	800,000	0.45%	-		-	
	<b>176,284,320</b>		<b>39,048,817</b>		<b>8,619,625</b>	
	<b>1,618,440</b>		<b>100,000</b>		<b>4,317</b>	