

**EAGLE MOUNTAIN-SAGINAW ISD
GENERAL FUND - BUDGET FOR ADOPTION**

**Eagle Mountain - Saginaw ISD
Adopted Budget for Fiscal Year Ended August 31, 2020**

	Adopted Budget					
	M & O	% of Total	I & S	% of Total	Child Nutrition	% of Total
199 R 00 5711 ----- CURRENT TAX REVENUE	106,540,542	55.09%	47,848,500	94.64%	-	
199 R 00 5712 ----- TAXES, PRIOR YEARS	250,000	0.13%	150,000	0.30%	-	
199 R 00 5719 ----- P&I AND OTHER TAX REVENUE	250,000	0.13%		0.00%	-	
199 R 00 5734 ----- DRIVER EDUCATION TUITION		0.00%	-		-	
199 R 00 5739 ----- TUITION AND FEES	150,000	0.08%	-		-	
199 R 00 5742 ----- EARNINGS-TEMP DEP & INVEST	1,700,000	0.88%	250,000	0.49%	-	
199 R 00 5743 ----- RENT	20,000	0.01%	-		-	
199 R 00 5744 ----- GIFTS & BEQUESTS		0.00%	-		-	
199 R 00 5745 ----- INSURANCE RECOVERY		0.00%	-		-	
199 R 00 5749 ----- MISC. LOCAL REVENUE	350,000	0.18%	-		-	
199 R 00 5751 ----- FOOD SERVICE SALES		0.00%	-		4,358,343	47.49%
199 R 00 5752 ----- GATE RECEIPTS	350,000	0.18%	-		-	
199 R 00 5811 ----- PER CAPITAL APPORTIONMENT	4,900,000	2.53%	-		-	
199 R 00 5812 ----- FOUNDATION PROGRAM	66,250,000	34.26%	-		-	
199 R 00 5820 ----- FUNDING FOR PREKINDERGARTEN	500,000	0.26%	-		-	
199 R 00 5829 ----- STATE PROGRAM REVENUE		0.00%	800,000		45,000	0.49%
199 R 00 5831 ----- TRS ON BEHALF PAYMENTS	9,636,440	4.98%	-		-	
199 R 00 5929 ----- OTHER FEDERAL REVENUES		0.00%	-		4,773,658	52.02%
199 R 00 5931 ----- SHARS	2,500,000	1.29%	-		-	
199 R 00 5949 ----- FED GOVT DIST. FROM FED GOVT		0.00%	1,511,172	2.99%	-	
	193,396,982		50,559,672		9,177,001	
Transfers from Other Funds	-		-			
TOTAL REVENUE	193,396,982		50,559,672		9,177,001	

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	M & O	% of Total	I & S	% of Total	Child Nutrition	% of Total
199 E 11 ----- INSTRUCTION	112,238,378	58.26%	-		-	
199 E 12 ----- INST RESOURCES & MEDIA SERVICE	2,440,299	1.27%	-		-	
199 E 13 ----- CURR & STAFF DEVELOPMENT	3,458,466	1.80%	-		-	
199 E 21 ----- INSTRUCTIONAL LEADERSHIP	2,125,235	1.10%	-		-	
199 E 23 ----- SCHOOL LEADERSHIP	11,717,401	6.08%	-		-	
199 E 31 ----- COUNSELING SERVICES	8,437,725	4.38%	-		-	
199 E 32 ----- SOCIAL WORK SERVICES	225,324	0.12%	-		-	
199 E 33 ----- HEALTH SERVICES	2,188,904	1.14%	-		-	
199 E 34 ----- PUPIL TRANSPORTATION	6,472,662	3.36%	-		-	
199 E 35 ----- FOOD SERVICE OPERATIONS	1,000	0.00%	-		8,923,587	100.00%
199 E 36 ----- CO-CURRICULAR ACTIVITIES	7,020,625	3.64%	-		-	
199 E 41 ----- GENERAL ADMINISTRATION	7,446,358	3.86%	-		-	
*Legislative Initiatives	50,000	0.03%				
*Statutorily required public notices	17,000	0.01%				
199 E 51 ----- PLANT MAINTENANCE & OPERATIONS	21,249,028	11.03%	-		-	
199 E 52 ----- SECURITY & MONITORING SERVICES	1,769,504	0.92%	-		-	
199 E 53 ----- DATA PROCESSING SERVICES	3,203,520	1.66%	-		-	
199 E 61 ----- COMMUNITY SERVICES	46,500	0.02%	-		-	
199 E 71 ----- DEBT SERVICE	1,639,081	0.85%	40,615,318	100.00%	-	
199 E 95 ----- PAYMENTS TO JJAEP	60,000	0.03%	-		-	
199 E 99 ----- OTHER INTERGOVERNMENTAL CHARGE	860,000	0.45%	-		-	
Total Expenditures	192,667,010		40,615,318		8,923,587	
Surplus for Fiscal Year Ended August 31, 2020	729,972		9,944,354		253,414	

* Expenditures directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action

* Expenditures for statutorily required public notices