

**Eagle Mountain-Saginaw ISD**  
**2024-2025 Adopted Budget Summary**  
 Combined Summary of General Fund (199), Child Nutrition (240), & Debt Service (599)



Object Code	General Fund (199)		Child Nutrition (240)		Debt Service (599)	
	(Maintenance & Operations)				(Interest & Sinking)	
	Adopted Revenues	% of Total	Adopted Revenues	% of Total	Adopted Revenues	% of Total
<b>Local Property Tax Revenue:</b>						
5711 Taxes Current	\$ 117,265,619	47.8%	\$ -	0.0%	\$ 78,671,426	90.5%
5712 Delinquent Taxes	\$ 250,000	0.1%	\$ -	0.0%	\$ 150,000	0.2%
5719 Other Tax Related Revenue	\$ 500,000	0.2%	\$ -	0.0%	\$ 50,000	0.1%
<b>Subtotal:</b>	<b>\$ 118,015,619</b>	<b>48.1%</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 78,871,426</b>	<b>90.7%</b>
<b>Other Local Revenue:</b>						
5739 Other Tuition and Fees	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5742 Investment Earnings	\$ 4,000,000	1.6%	\$ -	0.0%	\$ 300,000	0.3%
5743 Rental of Facilities	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5749 Miscellaneous	\$ 600,000	0.2%	\$ -	0.0%	\$ -	0.0%
5751 Food Service	\$ 100,000	0.0%	\$ 5,612,515	37.6%	\$ -	0.0%
5752 Athletic Receipts	\$ 550,000	0.2%	\$ -	0.0%	\$ -	0.0%
<b>Subtotal:</b>	<b>\$ 5,250,000</b>	<b>2.1%</b>	<b>\$ 5,612,515</b>	<b>37.6%</b>	<b>\$ 300,000</b>	<b>0.3%</b>
<b>Total Local Resources</b>	<b>\$ 123,265,619</b>	<b>50.3%</b>	<b>\$ 5,612,515</b>	<b>37.6%</b>	<b>\$ 79,171,426</b>	<b>91.0%</b>
<b>State Revenue:</b>						
5811 Per Capita	\$ 12,859,914	5.2%	\$ -	0.0%	\$ -	0.0%
5812 Foundation Entitlements	\$ 91,736,955	37.4%	\$ -	0.0%	\$ -	0.0%
5819 TEA Revenue - Other	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
5820 State Program Revenue	\$ -	0.0%	\$ -	0.0%	\$ 7,232,300	8.3%
5829 TEA/Non-Foundation Revenue	\$ -	0.0%	\$ 50,000	0.3%	\$ -	0.0%
5831 State TRS On-Behalf	\$ 13,218,987	5.4%	\$ -	0.0%	\$ -	0.0%
<b>Total State Resources</b>	<b>\$ 117,815,856</b>	<b>48.1%</b>	<b>\$ 50,000</b>	<b>0.3%</b>	<b>\$ 7,232,300</b>	<b>8.3%</b>
<b>Federal Revenue:</b>						
5921 School Breakfast Program	\$ -	0.0%	\$ 1,650,000	0.0%	\$ -	0.0%
5922 National School Lunch Program	\$ -	0.0%	\$ 6,800,000	0.0%	\$ -	0.0%
5923 USDA Commodities	\$ -	0.0%	\$ 800,000	0.0%	\$ -	0.0%
5929 Federal Indirect Costs	\$ 900,000	0.4%	\$ -	0.0%	\$ -	0.0%
5931 Federal Revenue - SHARS	\$ 1,500,000	0.6%	\$ -	0.0%	\$ -	0.0%
5949 Other Federal Revenue	\$ -	0.0%	\$ -	0.0%	\$ 561,315	0.6%
<b>Total Federal Resources</b>	<b>\$ 2,400,000</b>	<b>1.0%</b>	<b>\$ 9,250,000</b>	<b>62.0%</b>	<b>\$ 561,315</b>	<b>0.6%</b>
<b>Other Sources:</b>						
7913 Proceeds from Capital Leases	\$ 1,664,640	0.7%	\$ -	0.0%	\$ -	0.0%
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 245,146,115</b>	<b>99.3%</b>	<b>\$ 14,912,515</b>	<b>100.0%</b>	<b>\$ 86,965,041</b>	<b>100.0%</b>
<b>General Fund (199)</b>						
<b>(Maintenance &amp; Operations)</b>						
Function	Adopted Expenditures	% of Total	Adopted Expenditures	% of Total	Adopted Expenditures	% of Total
11 Instruction	\$ 144,280,451	55.3%	\$ -	0.0%	\$ -	0.0%
12 Instructional Resources, Media Services	\$ 2,923,972	1.1%	\$ -	0.0%	\$ -	0.0%
13 Curriculum Development & Staff Development	\$ 2,986,146	1.1%	\$ -	0.0%	\$ -	0.0%
21 Instructional Leadership	\$ 2,563,906	1.0%	\$ -	0.0%	\$ -	0.0%
23 School Leadership	\$ 15,771,217	6.0%	\$ -	0.0%	\$ -	0.0%
31 Guidance & Counseling, Evaluation	\$ 11,429,820	4.4%	\$ -	0.0%	\$ -	0.0%
32 Social Work Services	\$ 583,211	0.3%	\$ -	0.0%	\$ -	0.0%
33 Health Services	\$ 3,202,033	1.2%	\$ -	0.0%	\$ -	0.0%
34 Student Transportation	\$ 8,763,633	3.4%	\$ -	0.0%	\$ -	0.0%
35 Food Services	\$ 224,853	0.1%	\$ 14,912,515	100.0%	\$ -	0.0%
36 Co-curricular/ Extra-curricular Activities	\$ 10,872,181	4.2%	\$ -	0.0%	\$ -	0.0%
41 General Administration	\$ 8,796,678	3.4%	\$ -	0.0%	\$ -	0.0%
51 Plant Maintenance & Operations	\$ 33,398,102	12.8%	\$ -	0.0%	\$ -	0.0%
52 Security and Monitoring	\$ 5,271,195	2.0%	\$ -	0.0%	\$ -	0.0%
53 Data Processing	\$ 3,834,012	1.5%	\$ -	0.0%	\$ -	0.0%
61 Community Service	\$ 25,011	0.0%	\$ -	0.0%	\$ -	0.0%
71 Debt Service	\$ 3,993,837	1.5%	\$ -	0.0%	\$ 87,868,476	100.0%
91 Contracted Instructional Services Between Schools	\$ 600,000	0.2%	\$ -	0.0%	\$ -	0.0%
93 Payments to Fiscal Agent/Member District	\$ 260,000	0.1%	\$ -	0.0%	\$ -	0.0%
95 Payment to Juvenile Justice AEP	\$ 80,000	0.0%	\$ -	0.0%	\$ -	0.0%
99 Inter-government charges not Defined in Other codes	\$ 1,015,914	0.4%	\$ -	0.0%	\$ -	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 260,876,172</b>	<b>100.0%</b>	<b>\$ 14,912,515</b>	<b>100.0%</b>	<b>\$ 87,868,476</b>	<b>100.0%</b>
<b>Net Revenue/(Expenditures)</b>						
	<b>\$ (15,730,057)</b>		<b>\$ -</b>		<b>\$ (903,435)</b>	