



**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	\$ 285	\$	\$	\$
36 Co-curricular/ Extra-curricular Activities	\$ 7,487,128	\$ 323,163	\$ 7,736,581	\$ 339,513
<b>Total:</b>	<b>\$ 7,487,413</b>	<b>\$ 323,163</b>	<b>\$ 7,736,581</b>	<b>\$ 339,513</b>
	\$ 3,377,142	\$ 156		
	\$ 6,472,662	\$ 308		
	\$ 9,074,587	\$ 432		
<b>Total:</b>	<b>\$ 42,374,889</b>	<b>\$ 2,016</b>		
	\$ 42,254,399	\$ 2,010		
	\$ 106,600	\$ 5		
and Construction	\$ -	\$ -		
nal Services Between	\$ -	\$ -		
ociated with Chapter 41	\$ -	\$ -		
gements for Shared Service	\$ -	\$ -		
ement Funds	\$ -	\$ -		
rges not Defined in Other	\$ 860,000	\$ 41		
<b>Total:</b>	<b>\$ 966,600</b>	<b>\$ 46</b>		
	\$ 51,067,411	\$ 2,366		
	\$ 45,000	\$ 2		
	\$ -	\$ -		
	\$ -	\$ -		
	\$ -	\$ -		
	\$ -	\$ -		
	\$ 925,000	\$ 43		
	\$ 970,000	\$ 45		
<b>Additional Budgetary Information</b>				
<b>Object</b>	<b>Cost of Publishing Statutorily Required Public</b>	<b>6491 **6- Notices</b>	<b>Ex xx</b>	<b>xx</b>
	\$ 15,065	\$ 1	\$ 50,000	\$ 2
* 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.				

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.