Eagle Mountain - Saginaw ISD2020-2021 Adopted Budget Summary

Combined Summary of General Fund (199), Child Nutrition (240), & Debt Service (599)

		General Fund (199) (Maintenance & Operations)		Child Nutrition (240)	
				$ -	0.0%
5819	TEA Revenue - Other	$ -	0.0%	$ -	0.0%
5820	State Program Revenue	$ -	0.0%	$ 31,500	0.4%
5829	TEA/Non-Foundation Revenue	$ -	0.0%	$ -	0.0%
5831	State TRS On-Behalf	$ 10,135,000	4.9%	$ -	0.0%
	Total State Resources	$ 82,164,000	39.9%	$ 31,500	0.4%
Federal Revenue:					
5929	Federal Indirect Costs	$ 700,000	0.3%	$ -	0.0%
5931	Federal Revenue - SHARS	$ 2,750,000	1.3%	$ -	0.0%
5949	Other Federal Revenue	$ 70,000	0.0%	$ 4,379,750	54.9%
	Total Federal Resources	$ 3,520,000	1.7%	$ 4,379,750	54.9%
	TOTAL REVENUE SOURCES	$ 206,103,752	100.0%	$ 7,984,594	100.0%

Function		General Fund (199) (Maintenance & Operations) Adopted Expenditures	% of Total	Child Nutrition (240) Adopted Expenditures	% of Total
11	Instruction	$ 121,266,999	59.0%	$ -	0.0%
12	Instructional Resources, Media Services	$ 2,569,472	1.3%	$ -	0.0%
13	Curriculum Development & Staff Development	$ 3,804,819	1.9%	$ -	0.0%
21	Instructional Leadership	$ 2,297,217	1.1%	$ -	0.0%
23	School Leadership	$ 12,157,735	5.9%	$ -	0.0%
31	Guidance & Counseling, Evaluation	$ 8,779,892	4.3%	$ -	0.0%
32	Social Work Services	$ 554,811	0.3%	$ -	0.0%
33	Health Services	$ 2,425,143	1.2%	$ -	0.0%
34	Student Transportation	$ 6,499,062	3.2%	$ -	0.0%
35	Food Services	$ 4,365	0.0%	$ 8,368,951	100.0%
36	Co-curricular/ Extra-curricular Activities	$ 7,736,581	3.8%	$ -	0.0%
41	General Administration	$ 7,525,342	3.7%	$ -	0.0%
51	Plant Maintenance & Operations	$ 21,808,134	10.6%	$ -	0.0%
52	Security and Monitoring	$ 2,110,336	1.0%	$ -	0.0%
53	Data Processing	$ 3,377,142	1.6%	$ -	0.0%
61	Community Service	$ 45,000	0.0%	$ -	0.0%
71	Debt Service	$ 1,564,689	0.8%	$ -	0.0%
95	Payment to Juvenile Justice AEP	$ 50,000	0.0%	$ -	0.0%
99	Inter-government charges not Defined in Other codes	$ 925,000	0.5%	$ -	0.0%
	TOTAL EXPENDITURES	$ 205,501,738	100.0%	$ 8,368,951	100.0%
	Net Revenue/(Expenditures)	$ 602,014		$ (384,357)	