

**Eagle Mountain-Saginaw ISD**  
**2021-2022 Proposed Budget Summary**  
 Combined Summary of General Fund (199), Child Nutrition (240), & Debt Service (599)

Function/Category		2020 - 2021 Actual Budget *		2021 - 2022 "Proposed" Budget	
		Aggregate Expenditures	Per Pupil Expenditures	Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>					
11	Instruction	\$ 124,355,782	\$ 5,763	\$ 123,312,008	\$ 5,534
12	Instructional Resources, Media Services	\$ 2,599,723	\$ 120	\$ 2,693,311	\$ 121
13	Curriculum Development & Staff Development	\$ 3,826,188	\$ 177	\$ 3,838,767	\$ 172
95	Payment to Juvenile Justice AEP	\$ 50,000	2	\$	
6	Co-curricular/ Extra-curricular Activities	\$ 7,719,975	\$ 358	\$ 392	
	<b>Total:</b>	\$ 34,115,502	\$ 1,581	\$ 1,640	
<b>General Administration</b>					
1	General Administration	\$ 7,581,781	\$ 351	\$ 367	
<b>Plant Operations</b>					
1	Plant Maintenance & Operations	\$ 22,431,993	\$ 1,039	\$ 1,054	
2	Security and Monitoring	\$ 2,065,886	\$ 96	\$ 106	
				\$	
53	Data Processing	\$ 3,377,142	\$ 156	\$ 3,523,875	\$ 158
34	Student Transportation	\$ 6,499,062	\$ 301	\$ 6,632,451	\$ 298
35	Food Services	\$ 8,449,316	\$ 392	\$ 10,939,697	\$ 491
	<b>Total:</b>	\$ 42,823,399	\$ 1,984	\$ 46,934,904	\$ 2,106
<b>Debt Service</b>					
71	Debt Service	\$ 51,064,606	\$ 2,366	\$ 62,534,297	\$ 2,807
<b>Other</b>					
61	Community Service	\$ 100,000	\$ 5	\$ 100,000	\$ 4
81	Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -
91	Contracted Instructional Services Between Public schools	\$ -	\$ -	\$ -	\$ -
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ 120,000	\$ 6	\$ 125,000	\$ 6
99	Inter-government charges not Defined in Other codes	\$ 925,000	\$ 43	\$ 925,000	\$ 42
	<b>Total:</b>	\$ 1,145,000	\$ 53	\$ 1,150,000	\$ 52
<b>Additional Budgetary Information</b>					
Object 6491 **	Cost of Publishing Statutorily Required Public Notices	\$ 50,000	\$ 2	\$ 50,000	\$ 2
***	Expenditures Directly or Indirectly Influencing or Attempting to Influence the Outcome of Legislation or Administrative Action.	\$ 43,035	\$ 2	\$ 43,035	\$ 2

Posted in accordance with Texas Education Code 44.0041

\* 2020-2021 Amended Budget as of 07/14/2021

\*\* 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.

\*\*\* In accordance with House Bill 1495 from the 86th Texas Legislature, Te

tcome of legislation or administrative action. T

t

9U[`Y AcibhU]b!GU[]bUk =G8

&\$&%!&\$&& DfcdcgYX 6 iX[Yh Gi a Ufm

7caV]bYX Gi a Ufm cZ ; YbYfU' : i bX f%- -Lz 7\]X B i hf]h]cb fl& (\$Lz / 8YVh Gyf j]WY fl) - -L

	; YbYfU' : i bX f%- -L flAU]bYbU]bWY / CdYfU]cbgl	7\]X B i hf]h]cb fl& (\$L	8YVh Gyf j]WY fl) - -L fl-bhYfYgh / G]b_]b[L
CV^YWh 7cXY	DfcdcgYX i cZ FYjYbiYg HchU'	DfcdcgYX i cZ FYjYbiYg HchU'	DfcdcgYX i cZ FYjYbiYg HchU'
@cWU' DfcdYfm HUI FYjYbiY. )+%% HUIYg 7iffYbh )+& 8Y]beiYbh HUIYg )+%- Ch\Yf HUI FYU]hYX FYjYbiY	~ %%-z\$+-z-) \$ ))' , i ~ &) \$i\$\$\$ \$' % i ~ ) \$i\$\$\$ \$' & i ~ %%-z, &-z-) \$ ) ** & i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i	~ )-z+*+z&, & -+ ' + i ~ %\$\$\$ \$' & i ~ ) \$i\$\$\$ \$' % i ~ )-z-%+z&, & -+ ' - i
Ch\Yf @cWU' FYjYbiY. )+ '- Ch\Yf Hi]h]cb UbX : YYG )+ (& =bjYghaYbh 9Ufb]b[g )+ ( ' FYbhU' cZ : UW] ]h]Yg )+ ( - A]gWY' UbYcig )+ )% : ccX Gyf j]WY )+ )& 5h\`Yh]W FYWY]d]g	~ % ) \$i\$\$\$ \$' % i ~ ) \$i\$\$\$ \$' & i ~ ' \$i\$\$\$ \$' \$ i ~ % \$i\$\$\$ \$' % i ~ ! \$' \$ i ~ % ) \$i\$\$\$ \$' % i ~ - ( \$i\$\$\$ \$' ( i ~ % & \$i+* -z-) \$ ) ** i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ (z+ ( (z) , ( ' % i ~ ! \$' \$ i ~ (z+ ( (z) , ( ' % i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ )-z-%+z&, & -+ ' - i
GhUy FYjYbiY. ), %% DYf 7Ud]hU	~ % *z' ) \$i\$\$\$ ** i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i
fUa HchU' : YXYfU' FYgci fWYg	~ ) & -z' & \$ \$' - i ~ ) & -z' & \$ \$' - i		
CH5@ F9J9B19 GC1 F79G	~ % , *z' & % \$ \$ \$ i		
: i bWh]cb %% =bg]f i Wh]cb %& =bg]f i Wh]cbU' FYgci fWYg: AYX]U Gyf j]WYg %' 7iff]Wi`i a 8YjY' cdaYbh / GHUZZ 8YjY' cdaYbh %& =bg]f i Wh]cbU' @YUXYfg]d &' GW\cc` @YUXYfg]d '% ; i]XUbWY / 7c i bgY' ]b [z 9jU' i Uh]cb '& GcW]U' Kcf_ Gyf j]WYg ** \$' \$ i	~ % & *z' % & z \$ \$ , ) + , i ~ & z * - *z' % % * i ~ 'z , ' , z+ * + % , i ~ & z + \$ & z ( & * % * i ~ % & z ) - \$ % ( ) ' - i ~ -z' * *z' % ( ' ( i ~ ) ' z ) ( % \$' i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i
-) DUm a Ybh hc > i jYb]Y > i gh]WY 59D -- bhYf! [c jYfb a Ybh W\Uf [Yg bch 8Y]bYX ]b Ch\Yf WcXYg	~ \$' % i ~ ) \$i\$\$\$ \$' \$ i ~ - & ) z \$ \$ \$ \$' ( i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i	~ ! \$' \$ i ~ ! \$' \$ i ~ ! \$' \$ i
HCH5@ 9LD9B8-H1 F9G BYh FYjYbiY#91dYbX]h i fYgl	~ % & *z&, *z' , % % \$ \$ \$ i ~ %z' % '	~ % \$z - ' ) z' * & % \$ \$ \$ i ~ +z ( & '	~ %z \$z -z , ( ( % \$ \$ \$ i ~ % * *z+ ,

tax  
chief  
employe  
employe  
ee  
for Fo  
rm  
rksh  
ee

on  
tion an  
tion pr  
an

rat  
e sh<sup>2</sup> t  
ou

\$ 11,  
\$ 1,0,  
\$ 10,  
\$ 1.4

50

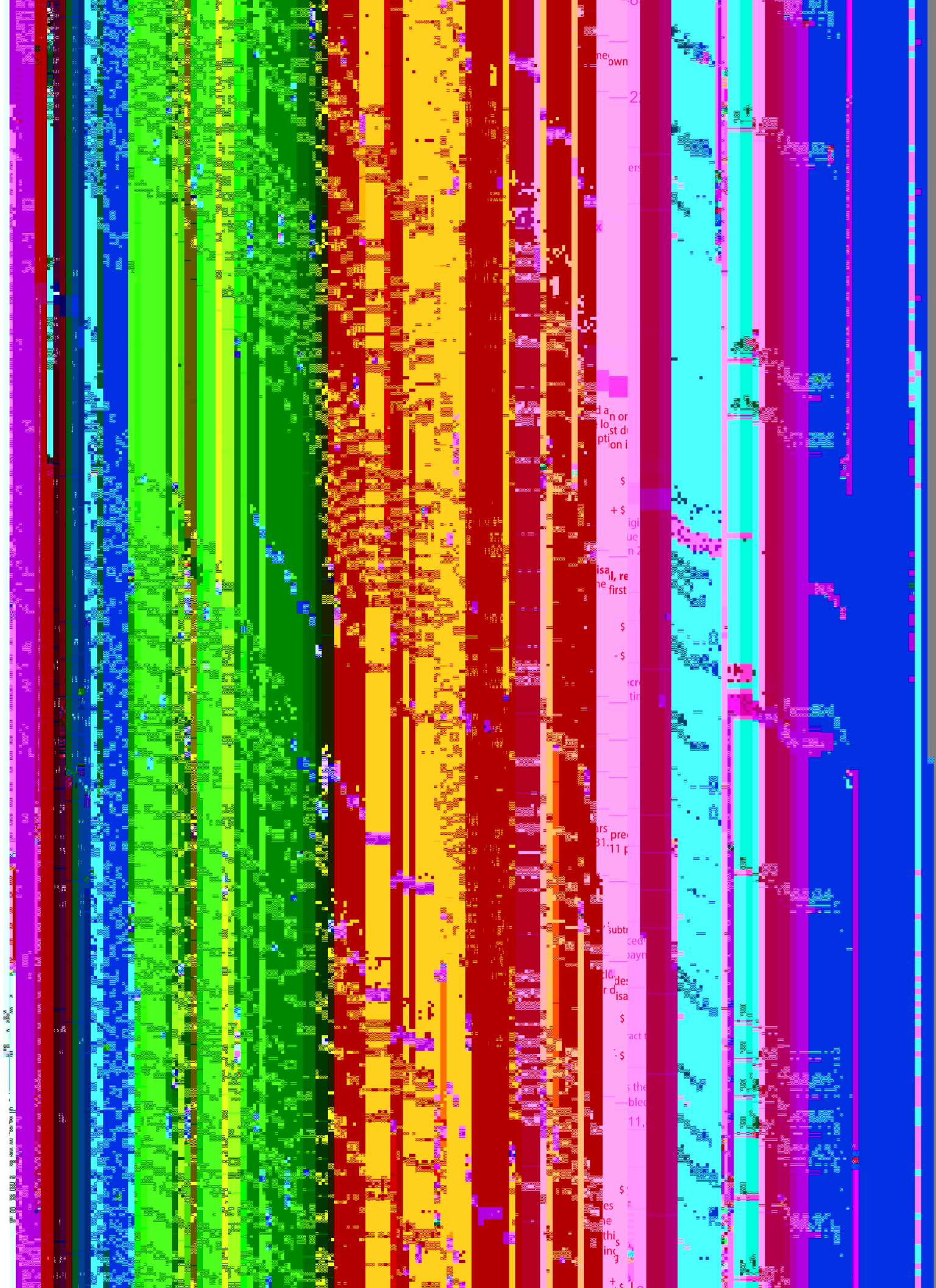
\$ 5,  
10,  
5

Ita  
ke

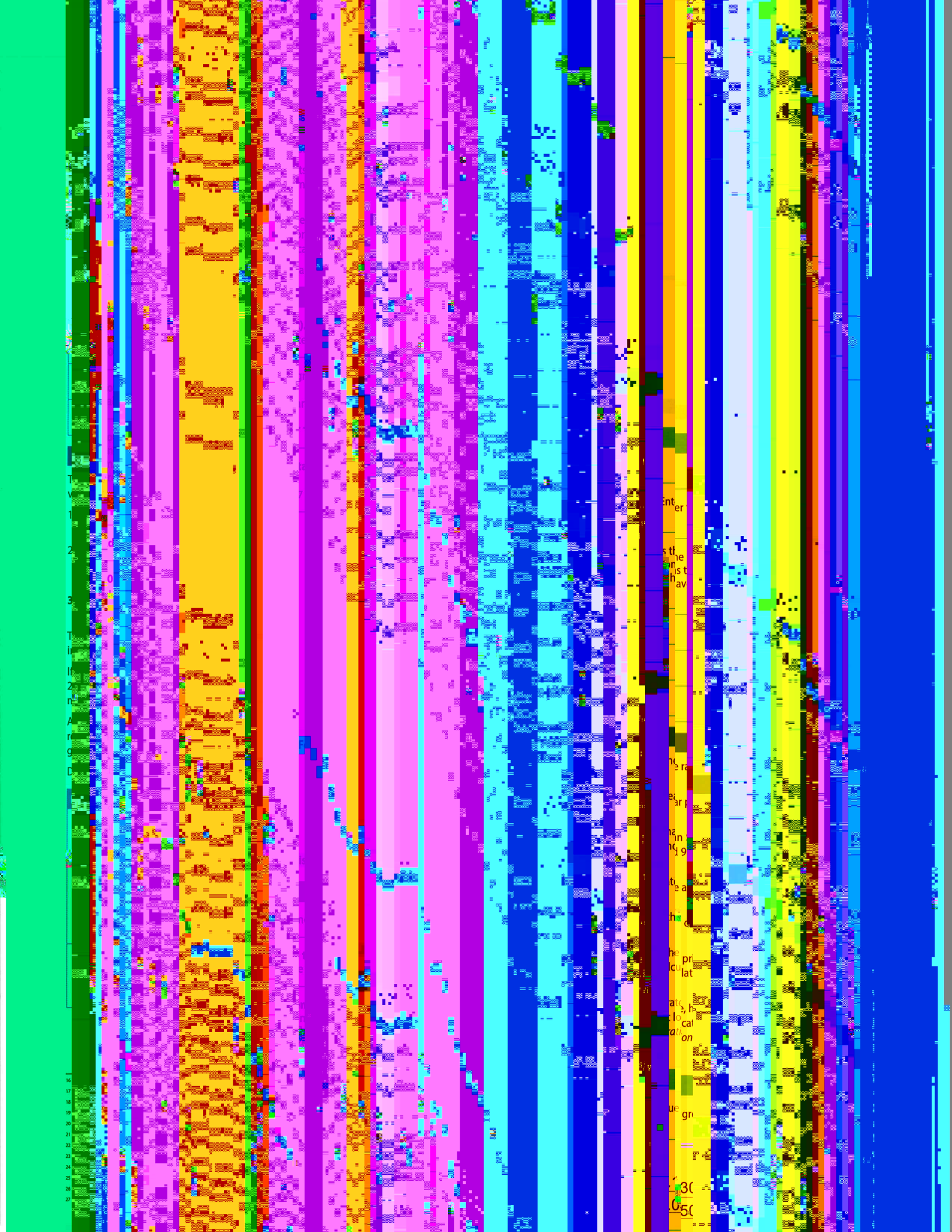
It  
of

7

55







inter

sthe  
n'st  
hav

he re  
ar p

in  
9

te a  
h d

he pri  
culat

ate, h  
ocal  
ation

ue gn

30  
50

