

(DJOH 0RXQWDLQDZ ,6'

3URSRVHG %XGJHW 6XPPDU\

&RPELQHG 6XPPDU\ RXQGDWLRQ &KLOG WLRQHEW 6HUylFH

2EMHFW &RGH

/RFDO 3URSHUW\ 7D[ 5HYHQXH

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2WKHU 7D[ 5HODWH'p F0 APcA@A3\ \ P°0 001000

7(\$ 5HYHQXH 2WKHU

6WDWH 3URJUDP 5HYHQXH

7(\$ 1RQ )RXQGDWLRQ 5HYHQXH

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)HGHUDO 5HYHQXH

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2WKHU )HGHUDO 5HYHQXH

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\*HQHUDO )XQG &KLOG 1XWULWLRQ 'HE

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&XUULFXOXP 'HYHORSPHQW 6WDII 'HYHORSPHQW

,QVWUXFWLRQDO /HDGHUVKLS

6FKRRO /HDGHUVKLS

\*XLGDQFH &RXQVHOLQJ (YDOXDWLRQ

6RFLDO :RUN 6HUylFHV

+HDOWK 6HUylFHV

6WXGHQW 7UDQVSRUWDWLRQ

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3ODQW 0DLQWHQDQFH 2SHUDWLRQV

6HFxULW\ DQG 0RQLWRULQJ

'DWD 3URFHVVULQJ

&RPPXQLW\ 6HUylFH

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,QWHU JRYHUQPHQW FKDUJHV QRW 'HILQHG LQ 2WKHU FRGHV

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1HW 5HYHQXH ([SHQGLWXUHV

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**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	2&5			\$	
<b>Curricular/ Extra-curricular Activities</b>					
	\$ 7,487,128	\$ 356	\$ 7,736,581	\$ 359	
<b>Total:</b>	<b>\$ 32,316,381</b>	<b>\$ 1,537</b>	<b>\$ 33,951,378</b>	<b>\$ 1,573</b>	
662	308				
587	432				
889	2,016				
399	2,010				
600	5				
-	-				
-	-				
-	-				
-	-				
000	41				
600	46				
<b>Additional Budgetary Information</b>					
<b>Object</b>	<b>Cost of Publishing Statutorily Required Public</b>	<b>\$ 15,065</b>	<b>\$ 1</b>	<b>\$ 50,000</b>	<b>\$ 2</b>
6491 **6-	Notices				
Expenditures for the purpose of publishing notices of legislative action.					

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.