

**Montague ISD**  
**2010-2011 APPROVED BUDGET - Revenue and Expenditures**  
**General Fund, Food Service Fund-Approved by MISD Board 8/30/2010**

|                                 | <b>General Fund<br/>(199)</b> | <b>Food Service<br/>Fund (240)</b> |
|---------------------------------|-------------------------------|------------------------------------|
| <b><u>Estimated Revenue</u></b> |                               |                                    |
| 5700 Local Revenue (Taxes)      | \$360,723                     | \$18,000                           |
| 5800 State Revenue              | \$578,237                     | \$350                              |
| 5900 Federal Revenue            | \$1,600                       | \$29,900                           |
|                                 | <b><u>\$940,560</u></b>       | <b><u>\$48,250</u></b>             |

**Proposed Expenditures (Appropriations)**

|                                    |                         |                        |
|------------------------------------|-------------------------|------------------------|
| 11 Instruction                     | \$537,374               |                        |
| 12 Instr. Resource/Media           | \$11,152                |                        |
| 13 Curr. And Instr. Staff Dev.     | \$75                    |                        |
| 23 School Leadership               | \$66,145                |                        |
| 31 Counseling Services             | \$1,514                 |                        |
| 33 Health Services                 | \$800                   |                        |
| 34 Student Transportation          | \$30,617                |                        |
| 35 Food Service                    | \$2,089                 | \$72,205               |
| 36 Cocurricular/Extracurricular    | \$12,033                |                        |
| 41 General Administration          | \$96,491                |                        |
| 51 Maintenance & Operation         | \$120,235               |                        |
| 52 Security and Monitoring         | \$750                   |                        |
| 53 Data Processing                 | \$17,725                |                        |
| 81 Capital Outlay                  | \$10,000                |                        |
| 93 Shared Service - Spec. Ed. Coop | \$15,500                |                        |
| 99 Tax Appraisal                   | \$6,300                 |                        |
|                                    | <b><u>\$928,800</u></b> | <b><u>\$72,205</u></b> |

|   |                        |                          |
|---|------------------------|--------------------------|
| <b>Estimated Revenue &gt; (&lt;) Appropriations</b> | <b><u>\$11,760</u></b> | <b><u>(\$23,955)</u></b> |
|---|------------------------|--------------------------|

|                                 |          |  |
|---------------------------------|----------|--|
| 00 Operating Transfers (Out/In) | \$23,955 |  |
|---------------------------------|----------|--|

**Estimated Revenue > (<) Appropriations of All Funds (General, Food Service)**

**\$ 12,195**