

Montague ISD
2010-2011 PROPOSED BUDGET - Revenue and Expenditures
General Fund, Food Service Fund-Presented to MISD Board 8/16/2010

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

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	
		<u>\$928,800</u>	<u>\$72,205</u>

Estimated Revenue > (<) Appropriations	<u>\$11,760</u>	<u>(\$23,955)</u>
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00	Operating Transfers (Out/In)	\$23,955
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Estimated Revenue > (<) Appropriations of All Funds (General, Food Service)

\$ 12,195