

**Montague ISD**  
**2011-2012 PROPOSED BUDGET - Revenue and Expenditures**  
**General Fund, Food Service Fund-Presented to MISD Board 8/29/11**

	<b>General Fund (199)</b>	<b>Food Service Fund (240)</b>
<b><u>Estimated Revenue</u></b>		
5700 Local Revenue (Taxes)	\$399,496	\$19,000
5800 State Revenue	\$567,051	\$350
5900 Federal Revenue	\$1,500	\$29,900
	<b><u>\$968,047</u></b>	<b><u>\$49,250</u></b>

**Proposed Expenditures (Appropriations)**

11 Instruction	\$513,392	
12 Instr. Resource/Media	\$11,225	
13 Curr. And Instr. Staff Dev.	\$5,061	
23 School Leadership	\$67,483	
31 Counseling Services	\$1,540	
33 Health Services	\$800	
34 Student Transportation	\$32,623	
35 Food Service	\$2,022	\$67,214
36 Cocurricular/Extracurricular	\$13,469	
41 General Administration	\$99,683	
51 Maintenance & Operation	\$136,915	
52 Security and Monitoring	\$750	
53 Data Processing	\$29,734	
81 Capital Outlay	\$10,000	
93 Shared Service - Spec. Ed. Coop	\$18,693	
99 Tax Appraisal	\$6,693	
	<b><u>\$950,083</u></b>	<b><u>\$67,214</u></b>

**Estimated Revenue > (<) Appropriations** **\$17,964** **(\$17,964)**

00 Operating Transfers (Out/In) \$17,964

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

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