

Montague ISD
2009-2010 APPROVED BUDGET - Revenue and Expenditures
General Fund, Food Service Fund, Technology Fund

	General Fund (199)	Food Service Fund (240)	
<u>Estimated Revenue</u>			
5700	Local Revenue (Taxes)	\$319,274	\$18,000
5800	State Revenue	\$565,631	\$250
5900	Federal Revenue	\$5,900	\$25,450
		<u>\$890,805</u>	<u>\$43,700</u>
<u>Proposed Expenditures (Appropriations)</u>			
11	Instruction	\$452,466	
12	Instr. Resource/Media	\$6,550	
13	Curr. And Instr. Staff Dev.	\$2,005	
23	School Leadership	\$62,831	
31	Counseling Services	\$1,577	
33	Health Services	\$450	
34	Student Transportation	\$35,604	
35	Food Service	\$1,616	\$63,926
36	Cocurricular/Extracurricular	\$14,210	
41	General Administration	\$100,307	
51	Maintenance & Operation	\$144,777	
52	Security and Monitoring	\$250	
53	Data Processing	\$13,000	
81	Capital Outlay	\$10,000	
93	Shared Service - Spec. Ed. Coop	\$13,145	
99	Tax Appraisal	\$5,504	
		<u>\$864,292</u>	<u>\$63,926</u>
Estimated Revenue > (<) Appropriations		<u>\$26,513</u>	<u>(\$20,226)</u>
00	Operating Transfers (Out/In)	\$20,226	