

**MONTAGUE ISD
PROPOSED BUDGET
FISCAL YEAR 2009 - 2010**

GENERAL OPERATING FUND (199)

FOOD SERVICE FUND (240)

Montague ISD
2009-2010 PROPOSED BUDGET - Revenue and Expenditure
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	
	\$890,805	\$43,700	
<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		
	\$864,292	\$63,926	
Estimated Revenue > (<) Appropriations	\$26,513	(\$20,226)	
00 Operating Transfers (Out/In)	\$20,226		
Estimated Revenue > (<) Appropriations of All Funds (General, Food Service, Technology)		\$	6,290