

Montague ISD
2014-2015 Proposed Budget-Revenue and Expenditures
General Fund, Food Service Fund- MISD Board 7-28-14

	General Fund (199) 2014-15	Food Service (240) 2014-15
<u>Estimated Revenue</u>		
5700 Local Revenue (Taxes)	\$470,600	\$23,000
5800 State Revenue	511,233	350
5900 Federal Revenue	5,000	26,000
	\$986,833	\$49,350
<u>Proposed Expenditures (Appropriations)</u>		
11 Instruction	\$526,899	
12 Instr. Resource/Media	15,124	
13 Curr. And Instr. Staff Dev.	7,158	
23 School Leadership	93,803	
31 Counseling Services	2,015	
33 Health Services	600	
34 Student Transportation	29,971	
35 Food Service	2,369	67,773
36 Cocurricular/Extracurricular	24,425	
41 General Administration	101,751	
51 Maintenance & Operation	100,500	
52 Security and Monitoring	1,350	
53 Data Processing	24,391	
71 QZAB	30,135	
81 Capital Outlay	3,000	
93 Shared Service - Spec. Ed. Coop	13,700	
99 Tax Appraisal	6,700	
	\$983,891	\$67,773
Estimated Revenue > (<) Appropriations	\$2,942	(\$18,423)