

2016-2017 Montague ISD Approved Budget-Rever  
 General Fund, Food Service Fund- MISD Bo

		General Fund (199) 2016-17	Food Service (240)2016-17
Estimated Revenue			
5700	Local Revenue (Taxes)	377,239	22,000
5800	State Revenue	815,988	300
5900	Federal Revenue	27,000	42,000
Total estimated revenue		1,220,227	64,300
Proposed Expenditures(Appropriations)			
11	Instruction	625,486	
12	Instr. Resource/Media	11,014	
13	Curr. And Instr. Staff Dev.	8,402	
23	School Leadership	96,056	
31	Counseling Services	2,308	
33	Health Services	800	
34	Student Transportation	31,623	
35	Food Service	2,030	80,081
36	Cocurricular/Extracurricular	27,663	
41	General Administration	109,198	
51	Maintenance & Operation	119,735	
52	Security and Monitoring	7,350	
53	Data Processing	27,267	
71	QZAB	32,000	
81	Capital Outlay	15,000	
93	Shared Service - Spec. Ed. Coop	22,000	
99	Tax Appraisal	8,000	
Total estimated expensee		1,145,932	80,081
Estimated Revenue +/- Appropriations		74,295	(15,781)
Operating Transfers (Out/In)		(16,000)	16,000
Net Change in Fund Balance		58,295	219