

**Montague ISD**  
**2013-2014 PROPOSED BUDGET - Revenue and Expenditures**  
**General Fund, Food Service Fund-Presented to MISD Board 8/26/13**

	<b>General Fund (199)</b>	<b>Food Service Fund (240)</b>
<b><u>Estimated Revenue</u></b>		
5700 Local Revenue (Taxes)	\$440,780	\$23,000
5800 State Revenue	\$506,374	\$350
5900 Federal Revenue	\$5,000	\$29,500
	<b><u>\$952,154</u></b>	<b><u>\$52,850</u></b>

**Proposed Expenditures (Appropriations)**

11 Instruction	\$518,944	
12 Instr. Resource/Media	\$14,415	
13 Curr. And Instr. Staff Dev.	\$5,808	
23 School Leadership	\$93,200	
31 Counseling Services	\$1,432	
33 Health Services	\$750	
34 Student Transportation	\$31,558	
35 Food Service	\$2,189	\$65,159
36 Cocurricular/Extracurricular	\$17,027	
41 General Administration	\$93,347	
51 Maintenance & Operation	\$108,471	
52 Security and Monitoring	\$750	
53 Data Processing	\$24,391	
71 QZAB	\$30,135	
81 Capital Outlay	\$100	
93 Shared Service - Spec. Ed. Coop	\$13,596	
99 Tax Appraisal	\$6,658	
	<b><u>\$962,771</u></b>	<b><u>\$65,159</u></b>

<b>Estimated Revenue &gt; (&lt;) Appropriations</b>	<b><u>(\$10,617)</u></b>	<b><u>(\$12,309)</u></b>
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