

*Approved*  
**Montague ISD**  
 2021-2022 ~~Proposed~~ Budget-Revenue and Expenditures  
 General Fund, Food Service Fund

	General Fund (199) 2021-22	Food Service (240) 2021-22
<b>Estimated Revenue</b>		
5700 Local Revenue (Taxes)	\$440,187	\$3,500
5800 State Revenue	1,477,415	400
5900 Federal Revenue	70,000	75,900
	<b>\$1,987,602</b>	<b>\$79,800</b>
<b>Proposed Expenditures (Appropriations)</b>		
11 Instruction	\$743,741	
12 Instr. Resource/Media	13,974	
13 Curr. And Instr. Staff Dev.	8,147	
23 School Leadership	158,025	
31 Counseling Services	2,279	
33 Health Services	28,838	
34 Student Transportation	116,427	
35 Food Service	3,507	108,550
36 Cocurricular/Extracurricular	41,364	
41 General Administration	167,519	
51 Maintenance & Operation	208,766	
52 Security and Monitoring	13,111	
53 Data Processing	41,000	
71 Debt Service	117,458	
.1 Capital Outlay	255,000	
93 Shared Service - Spec. Ed. Coop	25,000	
99 Tax Appraisal	9,000	
	<b>\$1,953,156</b>	<b>\$108,550</b>
<b>Estimated Revenue &gt; (&lt;) Appropriations</b>	<b>\$34,446</b>	<b>(\$28,750)</b>
<b>Operating Transfers (Out/In)</b>	<b>(\$28,750)</b>	
<b>Net Change in Fund Balance</b>	<b>\$5,696</b>	

*Chris from the  
 9.13.21*

*Approved 8/31/21*