

Montague ISD
2024-2025 Proposed Budget-Revenue and Expenditures
General Fund, Food Service Fund

	General Fund (199) 2024-25	Food Service (240) 2024-25
<u>Estimated Revenue</u>		
5700 Local Revenue (Taxes)	\$466,150	\$10,000
5800 State Revenue	1,941,399	400
5900 Federal Revenue	25,000	99,700
	\$2,432,549	\$110,100
<u>Proposed Expenditures (Appropriations)</u>		
11 Instruction	\$1,293,797	
12 Instr. Resource/Media	26,600	
13 Curr. And Instr. Staff Dev.	11,455	
23 School Leadership	161,333	
31 Counseling Services	2,286	
33 Health Services	6,700	
34 Student Transportation	65,909	
35 Food Service		125,100
36 Cocurricular/Extracurricular	54,295	
41 General Administration	215,547	
51 Maintenance & Operation	287,063	
52 Security and Monitoring	21,131	
53 Data Processing	60,575	
71 Debt Service	121,358	
81 Capital Outlay	40,000	
3 Shared Service - Spec. Ed. Coop	40,000	
99 Tax Appraisal	9,500	
	\$2,417,549	\$125,100
Estimated Revenue > (<) Appropriations	\$15,000	(\$15,000)
Operating Transfers (Out/In)	(\$15,000)	\$15,000
Net Change in Fund Balance	\$0	\$0

Approved on 8/30/24

Cathy Mowery
 Board President

J.B. Walker
 Board Secretary