

Budget Summary Report for

MONTAGUE ISD

2025 - 2026 Actual Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,700,983	\$10,309
12	Instructional	\$18,395	\$111
13	Curriculum	\$18,795	\$114
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,738,173	\$10,534
Instructional			
21	Instructional	\$0	\$0
23	School Leadership	\$191,463	\$1,160
31	Guidance &	\$2,267	\$14
32	Social Work Services	\$0	\$0
33	Health Services	\$10,479	\$64
36	Co-curricular/	\$54,084	\$328
	Total	\$258,293	\$1,565
Central			
41	General Administration	\$244,533	\$1,482
41	Publish Required Notices	\$1,200	\$7
41	Lobbying	\$0	\$0
	Total:	\$245,733	\$1,489
District			
51	Plant Maintenance &	\$347,453	\$2,106
52	Security and Monitoring	\$24,779	\$150
53	Data Processing	\$66,575	\$403
34	Student Transportation	\$87,186	\$528
35	Food Services	\$123,919	\$751
	Total:	\$649,912	\$3,939
Debt Service			
71	Debt Service	\$672,280	\$4,074
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$96,775	\$587
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$47,500	\$288
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,000	\$61
	Total:	\$154,275	\$935
	Grand Total:	\$3,718,666	

2026 - 2027 "Proposed" Budget			
		Aggregate	Per Pupil
Instruction			
11	Instruction	\$1,517,218	\$8,925
12	Instructional	\$16,116	\$95
13	Curriculum	\$12,190	\$72
95	Payment to Juvenile	\$0	\$0
	Total:	\$1,545,524	\$9,091
Instructional			
21	Instructional	\$0	\$0
23	School Leadership	\$191,203	\$1,125
31	Guidance &	\$2,265	\$13
32	Social Work Services	\$0	\$0
33	Health Services	\$25,676	\$151
36	Co-curricular/	\$70,572	\$415
	Total	\$289,716	\$1,704
Central			
41	General Administration	\$238,292	\$1,402
41	Publish Required Notices	\$1,200	\$7
41	Lobbying	\$170	\$1
	Total:	\$239,662	\$1,410
District			
51	Plant Maintenance &	\$371,414	\$2,185
52	Security and Monitoring	\$36,658	\$216
53	Data Processing	\$69,275	\$408
34	Student Transportation	\$55,831	\$328
35	Food Services	\$131,496	\$774
	Total:	\$664,674	\$3,910
Debt Service			
71	Debt Service	\$184,940	\$1,088
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition	\$170,000	\$1,000
91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$63,000	\$371
97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$11,179	\$66
	Total:	\$244,179	\$1,436
	Grand Total:	\$3,168,695	

Difference -\$549,971
Percent Change -14.79%