	Budget Sur 2023 - 2024 Actual Budget					MONTAGUE ISD 2024 - 2025 "Proposed" Budget		
	2023 - 2024 Act					2024 - 2025 "Pr		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures		Instruction		Expenditures	Expenditures
11	Instruction	\$1.096.878	\$6,942		11	Instruction	\$1,293,797	\$7,9
	Instructional	\$1,030,070	\$0,342			Instructional	\$1,235,737	ψ1,3
	Resources, Media					Resources, Media		
12	Services	\$30,703	\$194		12	Services	\$26,600	\$1
	Curriculum					Curriculum		
	Development & Staff					Development & Staff		
13	Development	\$11,721	\$74		13	Development	\$11,455	\$
95	Payment to Juvenile Justice AEP					Payment to Juvenile Justice AEP		
		\$0	\$0		95		\$0	
	Total:	\$1,139,302	\$7,211			Total:	\$1,331,852	\$8,1
Instructional					Instructional			
Support					Support			
Capport	Instructional				Cuppert	Instructional		
21	Leadership	\$0	\$0		21	Leadership	\$0	
23	School Leadership	\$150,046	\$950		23	School Leadership	\$161,333	\$9
	Guidance &					Guidance &		
	Counseling,					Counseling,		
31	Evaluation	\$2,289	\$14		31	Evaluation	\$2,286	
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	
33	Health Services Co-curricular/ Extra-	\$42,963	\$272		33	Health Services Co-curricular/ Extra-	\$7,200	
36	curricular Activities	\$53.326	\$338		36	curricular Activities	\$E4 20E	\$3
36					30		\$54,295	
	Total	\$248,624	\$1,574			Total	\$225,114	\$1,:
Central					Central			
Administration					Administration			
41	General			1		General		
	Administration	\$217,201	\$1,375		41	Administration	\$214,046	\$1,3
	Expenditures to					Expenditures to		
	publish all statutorily					publish all statutorily		
	required public					required public		
41	notices in the				41	notices in the		
Publish	newspaper by the				Publish	newspaper by the		
Required	school district or their				Required	school district or their		
Notices	representatives.	\$1,500	\$9		Notices	representatives.	\$1,500	
	Expenditures for							
	"directly or indirectly					Expenditures for		
	influencing or					"directly or indirectly		
	attempy to influence					influencing or attempy		
	the outcome of					to influence the		
	legislation or					outcome of legislation		
	administrative action					or administrative		
	as those terms are					action as those terms		
	defined in Section					are defined in Section		
41	305.002, Government					305.002, Government		
Lobbying	Code."	\$0	\$0	_	Lobbying	Code."	\$0	
	Total:	\$218,701	\$1,384		B 1 () (Total:	\$215,546	\$1,3
istrict					District			
perations	Plant Maintenance &				Operations	Plant Maintenance &		
51	Operations	\$287,806	\$1,822		51	Operations	\$204 969	e1 ·
51	Security and	\$207,806	ə1,022		51	Security and	\$284,868	\$1,7
52	Monitoring	\$41,390	\$262		52	Security and Monitoring	\$21,131	\$ [,]
52	Data Processing	\$41,390	\$262 \$476		52	Data Processing	\$21,131 \$60,575	
	Student	\$15,175	φ + /0			Student	<i>4</i> 30,373	ş.
34	Transportation	\$128,281	\$812		34	Transportation	\$65,909	\$4
35	Food Services	\$116,528			35	Food Services	\$125,100	
	Total:	\$649,180				Total:	\$557,583	\$3,4
ebt Service					Debt Service			
71	Debt Service	\$122,359	\$774		71	Debt Service	\$121,358	\$
other					Other			
61	Community Service	\$0	\$0		61	Community Service	\$0	
	Facilities Acquisition					Facilities Acquisition		
<u>81</u> 91	and Construction Contracted	\$53,000	\$335		81	and Construction Contracted	\$50,000	\$:
	Instructional Services					Instructional Services		
	Between Public					Between Public		
	schools	\$0	\$0		91	schools	\$0	
	Incremental Cost	\$0	\$ 0		31	Incremental Cost	\$0	
	Associated with					Associated with		
	Chapter 41 School					Chapter 41 School		
92	Districts	\$0	\$0		92	Districts	\$0	
	Payments to Fiscal					Payments to Fiscal		
	Agents for Shared					Agents for Shared		
93	Service Arrangements	\$54,000	\$342		93	Service Arrangements	\$40,000	\$2
	Payments to Tax					Payments to Tax		
	Increment Funds	\$0	\$0		97	Increment Funds	\$0	
97						Inter-government		
97	Inter-government					inter-government		
97	Inter-government charges not Defined							
<u>97</u> 99		\$10,500	\$66		99	charges not Defined in Other codes	\$9,500	