

Budget Summary Report for MONTAGUE ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,096,878	\$6,942	11	Instruction	\$1,293,797	\$7,937
12	Instructional Resources, Media Services	\$30,703	\$194	12	Instructional Resources, Media Services	\$26,600	\$163
13	Curriculum Development & Staff Development	\$11,721	\$74	13	Curriculum Development & Staff Development	\$11,455	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,139,302	\$7,211	Total:		\$1,331,852	\$8,171
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$150,046	\$950	23	School Leadership	\$161,333	\$990
31	Guidance & Counseling, Evaluation	\$2,289	\$14	31	Guidance & Counseling, Evaluation	\$2,286	\$14
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$42,963	\$272	33	Health Services	\$7,200	\$44
36	Co-curricular/ Extra-curricular Activities	\$53,326	\$338	36	Co-curricular/ Extra-curricular Activities	\$54,295	\$333
Total		\$248,624	\$1,574	Total		\$225,114	\$1,381
							\$0
Central Administration				Central Administration			
41	General Administration	\$217,201	\$1,375	41	General Administration	\$214,046	\$1,313
41	Publish Required Notices	\$1,500	\$9	41	Publish Required Notices	\$1,500	\$9
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
Total:		\$218,701	\$1,384	Total:		\$215,546	\$1,322
District Operations				District Operations			
51	Plant Maintenance & Operations	\$287,806	\$1,822	51	Plant Maintenance & Operations	\$284,868	\$1,748
52	Security and Monitoring	\$41,390	\$262	52	Security and Monitoring	\$21,131	\$130
53	Data Processing	\$75,175	\$476	53	Data Processing	\$60,575	\$372
34	Student Transportation	\$128,281	\$812	34	Student Transportation	\$65,909	\$404
35	Food Services	\$116,528	\$738	35	Food Services	\$125,100	\$767
Total:		\$649,180	\$4,109	Total:		\$557,583	\$3,421
Debt Service				Debt Service			
71	Debt Service	\$122,359	\$774	71	Debt Service	\$121,358	\$745
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$53,000	\$335	81	Facilities Acquisition and Construction	\$50,000	\$307
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$54,000	\$342	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$245
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$10,500	\$66	99	Inter-government charges not Defined in Other codes	\$9,500	\$58
Total:		\$117,500	\$744	Total:		\$99,500	\$610