

WEST RUSK COUNTY CISD BUDGET 2016-17

M&O REVENUE

M&O APPROPORATIONS

FUND		\$		FUND	FUNCTION	\$	TOTAL
181	ATHLETIC	51,050.00		181	36	513,784.00	
199	LOCAL REVENUE	3,809,746.00					\$ 513,784.00
199	STATE REVENUE	5,939,761.00		199	*11	4,585,431.00	
240	FOOD SERV LOCAL	84,000.00			12	85,036.00	
	FOOD SERV STATE	504,833.00			13	18,700.00	
TOTAL REVENUE		\$ 10,389,390.00			23	860,818.00	
					31	188,897.00	
					33	98,818.00	
					34	440,037.00	
					36	67,308.00	
					41	607,716.00	
					51	1,308,047.00	
					52	87,573.00	
					53	98,523.00	
					71	136,986.00	
					99	109,369.00	
							\$ 8,693,259.00
				240	35	580,387.00	
							\$ 580,387.00
				TOTAL APPROPORATIONS			\$ 9,787,430.00

OTHER REVENUE

OTHER APPROPORATIONS

599	DEBT SERVICE	\$ 1,152,440.00		599	71	\$ 1,119,995.00	\$ 1,119,995.00
799	WORKERS' COMP	\$ 75,000.00		799	41	\$ 70,000.00	\$ 70,000.00

PROPOSED TAX RATE

M & O	1.04
I & S	<u>0.32</u>
TOTAL	1.36

Function	Description
11	Instruction
12	Inst. Resources & Media Svcs
13	Curriculum Dev.& Inst.stf Dev
23	School Leadership
31	Guidance & Counseling
33	Health Services
34	Pupil Transportation
35	Food Services
36	Cocurr./extracurr.activities
41	General Administration
51	Plant Maintenance & Operations
52	Security & Monitoring Services
53	Data Processing Services
71	Debt Services
81	Facilities Acq. & Construction
99	Other Intergovernmental Charge