

WEST RUSK COUNTY CISD BUDGET 2017-18

M&O REVENUE

FUND		
181	ATHLETIC	\$ 38,050.00
199	LOCAL REVENUE	\$ 3,861,073.00
199	STATE REVENUE	\$ 5,790,394.00
240	FOOD SERV LOCAL	\$ 55,000.00
	FOOD SERV STATE	\$ 537,108.00
TOTAL REVENUE		\$ 10,281,625.00

M&O APPROPORATIONS

FUND	FUNCTION		TOTAL
181	36	\$ 546,372.00	
			\$ 546,372.00
199	11	\$ 4,850,787.00	
	12	\$ 87,145.00	
	13	\$ 18,700.00	
	23	\$ 890,228.00	
	31	\$ 189,519.00	
	33	\$ 99,018.00	
	34	\$ 561,804.00	
	36	\$ 68,481.00	
	41	\$ 620,365.00	
	51	\$ 1,269,304.00	
	52	\$ 88,787.00	
	53	\$ 150,887.00	
	71	\$ 137,366.00	
	99	\$ 90,000.00	
			\$ 9,122,391.00
240	35	\$ 582,716.00	
			\$ 582,716.00
TOTAL APPROPORATIONS			\$ 10,251,479.00

OTHER REVENUE

599	DEBT SERVICE	\$ 1,155,238.00
799	WORKERS' COMP	\$ 70,000.00

OTHER APPROPORATIONS

599	71	\$ 1,120,195.00
799	41	\$ 70,000.00

PROPOSED TAX RATE

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

Board Approved 08/21/17