

WEST RUSK CCISD PROPOSED BUDGET 2015-16

M&O REVENUE

FUND		
181	ATHLETIC	\$ 54,692.00
199	LOCAL REVENUE	\$ 5,315,463.00
199	STATE REVENUE	\$ 4,375,199.00
240	FOOD SERV LOCAL	\$ 83,000.00
	FOOD SERV STATE	\$ 409,620.00
TOTAL REVENUE		\$ 10,237,974.00

M&O APPROPORATIONS

FUND	FUNCTION		TOTAL
181	36	\$ 565,150.00	
			\$ 565,150.00
199	*11	\$ 4,537,153.00	
	12	\$ 85,759.00	
	13	\$ 27,200.00	
	23	\$ 909,776.00	
	31	\$ 187,707.00	
	33	\$ 100,658.00	
	34	\$ 627,611.00	
	36	\$ 61,975.00	
	41	\$ 675,378.00	
	51	\$ 1,436,556.00	
	52	\$ 86,989.00	
	53	\$ 96,213.00	
	71	\$ 106,544.00	
	99	\$ 118,000.00	
			\$ 9,057,519.00
240	35	\$ 554,444.00	
			\$ 554,444.00
TOTAL APPROPORATIONS			\$ 10,177,113.00

OTHER REVENUE

599	DEBT SERVICE	\$ 1,515,610.00
799	WORKERS' COMP	\$ 185.00

OTHER APPROPORATIONS

599	71	\$ 1,119,845.00	\$ 1,119,845.00
799	41	\$ 78,000.00	\$ 78,000.00

PROPOSED TAX RATE

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

*Section 29.081(b-2) of the Education Code requires school districts to Identify and budget funds to provide for accelerated instruction to students that have failed to performed satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$6,140 separately identified for this purpose."