

WEST RUSK COUNTY CISD BUDGET 2019-20

M&O REVENUE

FUND		
181	ATHLETIC	\$ 45,481.00
199	LOCAL REVENUE	\$ 3,872,465.00
199	STATE REVENUE	\$ 8,222,054.00
240	FOOD SERV LOCAL	\$ 20,500.00
	FOOD SERV STATE	\$ 750,050.00
TOTAL REVENUE		\$ 12,910,550.00

M&O APPROPORATIONS

FUND	FUNCTION		TOTAL
181	36	\$ 607,744.00	
			\$ 607,744.00
199	11	\$ 6,131,376.00	
	12	\$ 107,211.00	
	13	\$ 17,350.00	
	23	\$ 1,148,880.00	
	31	\$ 255,215.00	
	33	\$ 118,095.00	
	34	\$ 683,638.00	
	36	\$ 93,680.00	
	41	\$ 727,300.00	
	51	\$ 1,705,505.00	
	52	\$ 99,185.00	
	53	\$ 171,398.00	
	71	\$ 145,077.00	
	99	\$ 98,750.00	
			\$ 11,502,660.00
240	35	\$ 774,786.00	
			\$ 774,786.00
TOTAL APPROPORATIONS			\$ 12,885,190.00

OTHER REVENUE

599	DEBT SERVICE	\$ 1,138,266.00
799	WORKERS' COMP	\$ 70,000.00

OTHER APPROPORATIONS

599	71	\$ 1,117,945.00
799	41	\$ 70,000.00

PROPOSED TAX RATE

M & O	0.97
I & S	<u>0.32</u>
TOTAL	1.29