

WEST RUSK COUNTY CISD BUDGET 2026-27

M&O REVENUE

FUND			
181	ATHLETIC	\$	182,808.00
199	LOCAL REVENUE	\$	2,685,578.00
199	STATE REVENUE	\$	11,108,397.00
240	FOOD SERV LOCAL	\$	20,000.00
	FOOD SERV STATE	\$	834,991.00
TOTAL REVENUE		\$	14,831,774.00

M&O APPROPORATIONS

FUND	FUNCTION			TOTAL
181	36	\$	845,987.00	
				\$ 845,987.00
199	11	\$	7,710,614.00	
	12	\$	61,842.00	
	13	\$	6,765.00	
	23	\$	1,305,857.00	
	31	\$	346,898.00	
	33	\$	159,641.00	
	34	\$	650,897.00	
	36	\$	120,571.00	
	41	\$	649,352.00	
	51	\$	1,701,559.00	
	52	\$	131,819.00	
	53	\$	155,752.00	
	99	\$	113,500.00	
				\$ 13,115,067.00
240	35	\$	870,099.00	
				\$ 870,099.00
				\$ 14,831,153.00

TOTAL APPROPORATIONS

OTHER REVENUE

599	DEBT SERVICE	\$	2,101,470.00
799	WORKERS' COMP	\$	100,000.00
616	CONSTRUCTION	\$	550,000.00

OTHER APPROPORATIONS

599	71	\$	2,058,950.00
799	41	\$	100,000.00
616	81	\$	17,266,860.00

PROPOSED TAX RATE

M & O	0.6692
I & S	<u>0.50</u>
TOTAL	1.1692

Local Revenue Per Student	\$	4,262.00
State Revenue Per Student	\$	10,856.00