Date Run: 08-11-2022 2:37 PM 187-906 **Cnty Dist:**

Budget Board Report by Function

No Fund Breakdown

Leggett ISD

Program: BUD2050 Page: 1 of 3

File ID: N

This report is comprised of the following funds:

Fund / Yr Description 199/3 GENERAL FUND

Date Run: Cnty Dist:

Function

00

08-11-2022 2:37 PM

Description

OTHER RESOURCES/USES

Dist: 187-906

407.000

Budget Board Report by Function Leggett ISD No Fund Breakdown Program: Page: 2 of

BUD2050

Page: 2 of 3 File ID: N

Total Estimated Revenues - No Fund Breakdown

Recommended

Estimated Percent of Total Budget

2,691,920.00 65.04%

Total Estimated Revenue

2,691,920.00

65.04%

Date Run: 08-11-2022 2:37 PM

Cnty Dist: 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050 Page: 3 of 3

File ID: N

Total Appropriations - No Fund Breakdown

Recommended

Function	Description	Appropriations	Percent of Total Budget
00	OTHER RESOURCES/USES	67,217.00	1.51%
11	INSTRUCTION	1,411,765.00	31.77%
12	INST RESOSURCES & MEDIA	2,489.00	.06%
13	CURRICULUM & INST. STAFF	2,425.00	.05%
21	INSTRUCTIONAL	1,000.00	.02%
23	SCHOOL ADMINISTRATION	150,038.00	3.38%
31	GUIDANCE AND COUNSELING	3,550.00	.08%
33	HEALTH SERVICES	24,856.00	.56%
34	STUDENT (PUPIL)	140,353.00	3.16%
36	CO-CURRICULAR ACTIVITIES	72,731.00	1.64%
41	GENERAL ADMINISTRATION	347,202.00	7.81%
51	PLANT MAINTENANCE &	282,600.00	6.36%
52	FACILITIES ACQUISITION &	67,000.00	1.51%
53	DATA PROCESSING	34,794.00	.78%
93	PAYMENTS TO FISCAL	60,400.00	1.36%
99	PAYMENTS TO APPRAISAL	23,500.00	.53%

Total Appropriations End of Report

2,691,920.00

60.57%

Date Run: 08-11-2022 2:39 PM

Cnty Dist:

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050 Page: 1 of 3

File ID: N

This report is comprised of the following funds:

Fund / Yr Description INTEREST & SINKING FUND 599/3

Function

00

Date Run: 08-11-2022 2:39 PM

187-906 **Cnty Dist:**

Description

OTHER RESOURCES/USES

Budget Board Report by Function Leggett ISD

No Fund Breakdown **Total Estimated Revenues - No Fund Breakdown** Program: Page: 2 of BUD2050

3 File ID: N

Recommended

Percent of Total Budget **Estimated** Revenues 266,664.00 6.44%

Total Estimated Revenue

266,664.00

6.44%

Date Run: 08-11-2022 2:39 PM Cnty Dist: 187-906 Budget Board Report by Function Leggett ISD No Fund Breakdown

Page: 3 of File ID: N

Program:

BUD2050 3

Total Appropriations - No Fund Breakdown

Recommended

Function Description Appropriations Percent of Total Budget
71 DEBT SERVICE 266,664.00 6.00%

Total Appropriations 266,664.00 6.00%

End of Report

Date Run: 08-12-2022 11:03 AM **Cnty Dist:** 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: Page: 1 of

BUD2050 3

File ID: N

This report is comprised of the following funds:

Description Fund / Yr 240/3

LUNCH PROGRAM

Date Run: 08-12-2022 11:03 AM **Cnty Dist:**

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050

Page: 2 of File ID: N

Total Estimated Revenues - No Fund Breakdown

Recommended

Percent of Total Budget **Estimated Function** Description Revenues 00 OTHER RESOURCES/USES 227,778.00 5.50%

Total Estimated Revenue 227,778.00 5.50% Date Run: Cnty Dist: 08-12-2022 11:03 AM

y Dist: 187-90

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Total Appropriations - No Fund Breakdown

Program: BUD2050 Page: 3 of 3

o ID. N

File ID: N

Recommended

Function Description Appropriations Percent of Total Budget

35 FOOD SERVICES 227,778.00 5.13%

Total Appropriations 227,778.00 5.13%

End of Report