Date Run: 08-24-2023 12:53 PM **Cnty Dist:** 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050

Page: 1 of File ID: N

3

This report is comprised of the following funds:

Fund / Yr Description GENERAL FUND 199/4

Date Run: 08-24-2023 12:53 PM **Cnty Dist:**

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050 Page: 2 of 3

File ID: N Total Estimated Revenues - No Fund Breakdown

Recommended

Percent of Total Budget **Estimated Function** Description Revenues 00 OTHER RESOURCES/USES 3,106,701.00 77.68%

Total Estimated Revenue 3,106,701.00 77.68% **Cnty Dist:**

Date Run: 08-24-2023 12:53 PM

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Total Appropriations - No Fund Breakdown

Program: BUD2050 Page: 3 of 3

File ID: N

Recommended

Function	Description	Appropriations	Percent of Total Budget
00	OTHER RESOURCES/USES	37,736.00	.86%
11	INSTRUCTION	1,509,857.00	34.42%
12	INST RESOSURCES & MEDIA	2,489.00	.06%
13	CURRICULUM & INST. STAFF	2,425.00	.06%
21	INSTRUCTIONAL	1,000.00	.02%
23	SCHOOL ADMINISTRATION	161,414.00	3.68%
31	GUIDANCE AND COUNSELING	59,050.00	1.35%
33	HEALTH SERVICES	25,478.00	.58%
34	STUDENT (PUPIL)	162,286.00	3.70%
36	CO-CURRICULAR ACTIVITIES	145,000.00	3.31%
41	GENERAL ADMINISTRATION	405,183.00	9.24%
51	PLANT MAINTENANCE &	379,157.00	8.64%
52	FACILITIES ACQUISITION &	69,000.00	1.57%
53	DATA PROCESSING	34,902.00	.80%
71	DEBT SERVICE	.00.	.00%
93	PAYMENTS TO FISCAL	81,000.00	1.85%
99	PAYMENTS TO APPRAISAL	30,724.00	.70%

Total Appropriations End of Report

3,106,701.00

70.83%

Date Run: 08-24-2023 12:55 PM Cnty Dist: 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: BUD2050

Page: 1 of :

This report is comprised of the following funds:

Fund / Yr Description

599 / 4 INTEREST & SINKING FUND

Date Run: Cnty Dist:

Function

00

08-24-2023 12:55 PM

Description

OTHER RESOURCES/USES

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: Page: 2 of BUD2050

3 File ID: N

Total Estimated Revenues - No Fund Breakdown

Recommended

Percent of Total Budget **Estimated** Revenues 263,000.00 6.58%

Total Estimated Revenue

263,000.00

6.58%

Date Run: 08-24-2023 12:55 PM Cnty Dist: 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: Page: 3 of File ID: N

BUD2050

Total Appropriations - No Fund Breakdown

Recommended

Percent of Total Budget **Appropriations Function** Description 71 DEBT SERVICE 263,000.00 6.00%

Total Appropriations 263,000.00 6.00%

End of Report

Date Run: 08-24-2023 12:54 PM **Cnty Dist:** 187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Program: Page: 1 of File ID: N

BUD2050

3

This report is comprised of the following funds:

Fund / Yr LUNCH PROGRAM 240 / 4

Description

Date Run: Cnty Dist: 08-24-2023 12:54 PM

ist: 187-906

Budget Board Report by Function Leggett ISD

No Fund Breakdown

Program: E Page: 2 of

BUD2050 3

Page: 2 of 3 File ID: N

Total Estimated Revenues - No Fund Breakdown

Recommended

FunctionDescriptionEstimated RevenuesPercent of Total Budget00OTHER RESOURCES/USES217,245.005.43%

Total Estimated Revenue 217,245.00 5.43%

Date Run: **Cnty Dist:** 08-24-2023 12:54 PM

187-906

Budget Board Report by Function Leggett ISD No Fund Breakdown

Total Appropriations - No Fund Breakdown

Program: Page: 3 of **BUD2050**

3 File ID: N

Recommended

Percent of Total Budget **Function** Description **Appropriations** 35 FOOD SERVICES 217,245.00 4.95%

Total Appropriations End of Report

217,245.00

4.95%