

BURKBURNETT ISD
FINANCIAL REPORT BY FUNCTION
AS OF DECEMBER 31, 2008

Impact Aid Fund 161
General Operating Fund 199
Food Service Fund 240

	BUDGET	Y-T-D	PERCENT
	<u>08-09</u>	<u>08-09</u>	<u>08-09</u>
REVENUES:			
5700 Local & Intermediate Revenues	9,685,971	3,256,389	33.62
5800 State Program Revenues	17,199,877	7,190,145	41.80
5900 Federal Program Revenues	2,628,596	325,346	12.38
7913 Proceeds	800,000	-	0.00
	\$ 30,314,444	\$ 10,771,880	

EXPENDITURES BY FUNCTION:			
11 Instructional	16,133,516	4,503,144	27.91
12 Instructional Resources and Media Services	623,783	197,205	31.61
13 Curriculum & Instructional Staff Development	368,114	132,143	35.90
21 Instructional Administration	141,813	32,974	23.25
23 School Administration	1,421,221	372,612	26.22
31 Guidance and Counseling Services	1,036,675	259,453	25.03
32 Social Work Services	3,100	-	-
33 Health Services	237,511	64,513	27.16
34 Student Transportation	848,964	369,181	43.49
35 Food Service	1,893,157	600,636	31.73
36 Co-Curricular Activities	1,503,354	340,914	22.68
41 General Administration	1,040,111	371,259	35.69
51 Plant Maintenance and Operations	3,568,156	1,025,978	28.75
52 Security & Monitoring Services	628,043	305,643	48.67
53 Data Processing Services	232,070	101,650	43.80
61 Community Services	7,700	3,000	38.96
71 Debt Service	350,713	-	-
81 Facilities Acquisition and Construction	1,408,832	92,088	6.54
99 Other Governmental Charges	119,000	58,873	49.47
	\$ 31,565,833	\$ 8,831,265	