

**BURKBURNETT ISD
FINANCIAL REPORT BY FUNCTION
AS OF AUGUST 31, 2008**

*IMPACT AID FUND 161
GENERAL FUND 199
FOOD SERVICE FUND 240*

	BUDGET	Y-T-D	PERCENT
	<u>07-08</u>	<u>07-08</u>	<u>07-08</u>
REVENUES:			
5700 Local & Intermediate Revenues	9,922,981	10,505,283	105.87
5800 State Program Revenues	16,599,244	17,215,649	103.71
5900 Federal Program Revenues	2,602,472	3,201,719	123.03
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Total Revenues	<u>\$ 29,124,697</u>	<u>\$ 30,922,651</u>	

EXPENDITURES BY FUNCTION:			
11 Instructional	14,894,453	14,293,633	95.97
12 Instructional Resources and Media Services	1,113,648	1,049,115	94.21
13 Curriculum & Instructional Staff Development	367,873	305,974	83.17
21 Instructional Administration	134,902	123,670	91.67
23 School Administration	1,288,781	1,271,309	98.64
31 Guidance and Counseling Services	912,506	895,973	98.19
32 Social Work Services	3,200	1,053	32.92
33 Health Services	255,649	242,039	94.68
34 Student Transportation	379,553	616,000	162.30
35 Food Service	1,699,135	1,685,927	99.22
36 Co-Curricular Activities	1,625,025	1,550,998	95.44
41 General Administration	925,424	873,646	94.40
51 Plant Maintenance and Operations	3,194,672	2,999,101	93.88
52 Security & Monitoring Services	818,467	611,422	74.70
53 Data Processing Services	140,527	103,007	73.30
61 Community Services	8,000	6,126	76.58
71 Debt Service	721,485	718,977	99.65
81 Facilities Acquisition and Construction	471,650	343,819	72.90
99 Other Governmental Charges	114,000	108,918	95.54
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Total Expenditures	<u>\$ 29,068,950</u>	<u>\$ 27,800,707</u>	