

Board Report
 Recap Comparison of Revenue to Budget
 BRACKETT ISD
 As of April

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 9 GENERAL OPERATING	6,016,017.69	-313,947.87	-3,985,303.48	2,030,714.21	66.24%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	291,858.00	.00	-125,476.48	166,381.52	42.99%
212 / 9 TITLE I PART C (MIGRANT)	46,477.00	.00	-14,805.61	31,671.39	31.86%
224 / 9 CLUSTER V FLOW IN (IDEA B)	28,864.00	-2,886.40	-20,204.80	8,659.20	70.00%
240 / 9 FOOD SERVICE	304,000.00	-31,273.23	-237,807.71	66,192.29	78.23%
242 / 9 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	9,977.00	.00	-3,497.73	6,479.27	35.06%
255 / 9 TITLE II PART A (TPTR)	55,035.00	.00	-25,000.00	30,035.00	45.43%
262 / 9 TITLE II PART D (TECH)	2,466.00	.00	-1,450.00	1,016.00	58.80%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	1,444.00	-1,444.00	-1,444.00	.00	100.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	2,846.00	.00	.00	2,846.00	.00%
404 / 9 ACCELERATED READING PROGR	12,342.00	.00	.00	12,342.00	.00%
411 / 9 TECHNOLOGY ALLOTMENT	16,407.00	.00	-16,407.00	.00	100.00%
424 / 9 D.A.T.E GRANT	40,612.00	.00	.00	40,612.00	.00%
426 / 9 TEEG (CYCLE 3)	40,000.00	.00	.00	40,000.00	.00%
428 / 9 HIGH SCHOOL ALLOTMENT	53,751.00	-38,651.00	-38,651.00	15,100.00	71.91%
429 / 9 TEXAS EXCELLANCE GRANT	2,661.00	.00	.00	2,661.00	.00%
Grand Total Revenues	6,603,757.69	-388,202.50	-4,470,047.81	2,133,709.88	67.69%
7000	325,000.00	.00	.00	325,000.00	.00%

Board Report
 Recap Comparison of Expenditures and Encumbrances to Budget
 BRACKETT ISD
 As of April

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 9 GENERAL OPERATING	-6,096,606.69	19,666.52	4,622,768.16	489,003.21	-1,454,172.01	75.83%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	-291,858.00	.00	193,243.58	26,054.65	-98,614.42	66.21%
212 / 9 TITLE I PART C (MIGRANT)	-46,477.00	2,307.75	23,196.59	3,087.10	-20,972.66	49.91%
224 / 9 CLUSTER V FLOW IN (IDEA B)	-28,864.00	.00	28,013.72	3,672.25	-850.28	97.05%
240 / 9 FOOD SERVICE	-304,000.00	113.83	247,305.55	29,133.54	-56,580.62	81.35%
242 / 9 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	-9,977.00	1,975.88	6,097.09	1,077.13	-1,904.03	61.11%
255 / 9 TITLE II PART A (TPTR)	-55,035.00	.00	48,404.48	6,384.97	-6,630.52	87.95%
262 / 9 TITLE II PART D (TECH)	-2,466.00	.00	1,450.00	.00	-1,016.00	58.80%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	-1,444.00	.00	.00	.00	-1,444.00	.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	-2,846.00	.00	.00	.00	-2,846.00	.00%
404 / 9 ACCELERATED READING PROGR	-12,342.00	.00	1,696.37	306.88	-10,645.63	13.74%
411 / 9 TECHNOLOGY ALLOTMENT	-16,407.00	805.10	11,691.05	.00	-3,910.85	71.26%
424 / 9 D.A.T.E GRANT	-40,612.00	.00	.00	.00	-40,612.00	.00%
426 / 9 TEEG (CYCLE 3)	-40,000.00	.00	.00	.00	-40,000.00	.00%
428 / 9 HIGH SCHOOL ALLOTMENT	-53,751.00	398.00	29,062.05	2,969.68	-24,290.95	54.07%
429 / 9 TEXAS EXCELLANCE GRANT	-2,661.00	100.00	409.73	.00	-2,151.27	15.40%
Grand Total Expenditures	-6,944,346.69	25,367.08	5,213,338.37	561,689.41	-1,705,641.24	75.07%
8000	-65,000.00	.00	.00	.00	-65,000.00	.00%

End of Report