

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 8 GENERAL OPERATING	6,234,053.68	-236,396.36	-3,996,400.85	2,237,652.83	64.11%
204 / 8 DRUG FREE - ESEA TITLE IV	3,734.00	.00	-1,375.00	2,359.00	36.82%
211 / 8 ESEA TITLE I (CHAPTER 1)	285,352.00	.00	-116,057.53	169,294.47	40.67%
212 / 8 MIGRANT - TITLE I	44,811.00	.00	-14,289.14	30,521.86	31.89%
224 / 8 CLUSTER V FLOW IN (IDEA B)	65,112.00	-5,904.20	-47,233.60	17,878.40	72.54%
240 / 8 FOOD SERVICE	294,500.00	-24,321.71	-200,967.99	93,532.01	68.24%
242 / 8 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 8 VOCATIONAL - BASIC GRANT	7,857.00	.00	-2,797.60	5,059.40	35.61%
255 / 8 TITLE VI CLASS SIZE REDUCTION	56,391.00	.00	-21,864.23	34,526.77	38.77%
262 / 8 TECH-ESEA TITLE II PART D	2,712.00	.00	-931.62	1,780.38	34.35%
269 / 8 INNOVATIVE ED.-ESEA TITLE VI	1,447.00	.00	.00	1,447.00	.00%
289 / 8 R.E.A.P. US DEPT OF EDUC	.00	-38.00	-38.00	-38.00	.00%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 8 OPTIONAL EXTENDED YR. PROGF	2,000.00	.00	.00	2,000.00	.00%
404 / 8 ACCELERATED READING PROGR/	20,102.00	.00	-3,834.13	16,267.87	19.07%
411 / 8 TECHNOLOGY ALLOTMENT	17,638.00	.00	-27,714.06	-10,076.06	157.13%
428 / 8 HIGH SCHOOL ALLOTMENT	50,683.00	.00	-25,085.00	25,598.00	49.49%
429 / 8 TEXAS EXCELLANCE GRANT	53,186.59	.00	.00	53,186.59	.00%
Grand Total Revenues	6,463,579.27	-266,660.27	-4,458,588.75	2,004,990.52	68.98%
7000	680,000.00	.00	.00	680,000.00	.00%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 8 GENERAL OPERATING	-6,234,053.68	49,762.86	4,923,136.08	540,684.97	-1,261,154.74	78.97%
204 / 8 DRUG FREE - ESEA TITLE IV	-3,734.00	.00	3,175.00	.00	-559.00	85.03%
211 / 8 ESEA TITLE I (CHAPTER 1)	-285,352.00	11,881.00	249,161.15	28,181.96	-24,309.85	87.32%
212 / 8 MIGRANT - TITLE I	-44,811.00	.00	27,260.14	2,399.13	-17,550.86	60.83%
224 / 8 CLUSTER V FLOW IN (IDEA B)	-65,112.00	.00	67,533.84	7,480.70	2,421.84	103.72%
240 / 8 FOOD SERVICE	-294,500.00	210.00	243,646.59	25,723.25	-50,643.41	82.73%
242 / 8 SUMMER FOOD SERVICE	-4,000.00	.00	47.24	.00	-3,952.76	1.18%
244 / 8 VOCATIONAL - BASIC GRANT	-7,857.00	.00	6,557.47	117.14	-1,299.53	83.46%
255 / 8 TITLE VI CLASS SIZE REDUCTION	-56,391.00	.00	47,674.88	5,759.85	-8,716.12	84.54%
262 / 8 TECH-ESEA TITLE II PART D	-2,712.00	.00	2,114.98	155.04	-597.02	77.99%
269 / 8 INNOVATIVE ED.-ESEA TITLE VI	-1,447.00	484.00	963.00	.00	.00	66.55%
289 / 8 R.E.A.P. US DEPT OF EDUC	.00	.00	.00	.00	.00	.00%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 8 OPTIONAL EXTENDED YR. PROGF	-2,000.00	.00	.00	.00	-2,000.00	.00%
404 / 8 ACCELERATED READING PROGR/	-20,102.00	.00	4,137.13	.00	-15,964.87	20.58%
411 / 8 TECHNOLOGY ALLOTMENT	-17,638.00	.00	25,671.03	.00	8,033.03	145.54%
428 / 8 HIGH SCHOOL ALLOTMENT	-50,683.00	.00	35,342.74	5,425.17	-15,340.26	69.73%
429 / 8 TEXAS EXCELLANCE GRANT	-53,186.59	.00	3,730.60	.00	-49,455.99	7.01%
Grand Total Expenditures	-7,093,579.27	62,337.86	5,640,151.87	615,927.21	-1,391,089.54	79.51%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report