

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 0 GENERAL OPERATING	7,227,389.00	-168,144.25	-3,553,029.57	3,674,359.43	49.16%
204 / 0 TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 0 TITLE I PART A (NCLB)	298,365.00	-76,770.57	-200,286.91	98,078.09	67.13%
212 / 0 TITLE I PART C (MIGRANT)	42,660.00	-9,129.11	-22,880.08	19,779.92	53.63%
224 / 0 CLUSTER V FLOW IN (IDEA B)	29,544.00	-3,329.40	-22,555.80	6,988.20	76.35%
240 / 0 FOOD SERVICE	365,000.00	-38,848.03	-216,225.17	148,774.83	59.24%
242 / 0 SUMMER FOOD SERVICE	4,000.00	.00	-5,345.24	-1,345.24	133.63%
244 / 0 VOCATIONAL - BASIC GRANT	.00	.00	.00	.00	.00%
255 / 0 TITLE II PART A (TPTR)	51,563.00	-17,418.12	-42,563.06	8,999.94	82.55%
262 / 0 TITLE II PART D (TECH)	2,459.00	.00	-600.00	1,859.00	24.40%
266 / 0 SFSF STIMULUS	212,349.00	.00	-75,000.00	137,349.00	35.32%
269 / 0 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
279 / 0 TITLE II D ARRA/STIMULUS	3,773.00	.00	-799.00	2,974.00	21.18%
283 / 0 SP ED IDEA B FORMULA STIMULU	120,513.00	-12,461.24	-29,748.77	90,764.23	24.69%
284 / 0 SP ED IDEA B PRE-SCH STIMULUS	3,115.00	.00	.00	3,115.00	.00%
285 / 0 TITLE 1 A ARRA/STIMULUS	120,790.00	-18,718.32	-79,113.32	41,676.68	65.50%
289 / 0 R.E.A.P. US DEPT OF EDUC	.00	.00	-2,174.00	-2,174.00	.00%
397 / 0 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 0 OPTIONAL EXTENDED YR. PROGF	2,677.00	.00	.00	2,677.00	.00%
404 / 0 ACCELERATED READING PROGR/	.00	.00	.00	.00	.00%
411 / 0 TECHNOLOGY ALLOTMENT	16,289.00	.00	.00	16,289.00	.00%
423 / 0 TEXAS FITNESS NOW GRANT	.00	.00	.00	.00	.00%
424 / 0 D.A.T.E GRANT CY 1 YR 1	2,119.00	-1,180.00	-1,180.00	939.00	55.69%
425 / 0 D.A.T.E. GRANT CY 1 YR 2	43,789.00	.00	.00	43,789.00	.00%
426 / 0 TEEG (CYCLE 3)	40,000.00	.00	-40,000.00	.00	100.00%
428 / 0 HIGH SCHOOL ALLOTMENT	.00	.00	.00	.00	.00%
429 / 0 TEXAS EXCELLANCE GRANT	1,535.27	.00	-1,397.52	137.75	91.03%
Grand Total Revenues	7,362,929.27	-345,999.04	-4,292,898.44	3,070,030.83	58.30%
7000	1,225,000.00	.00	.00	1,225,000.00	.00%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 0 GENERAL OPERATING	-7,227,389.00	20,355.67	4,360,179.63	501,422.52	-2,846,853.70	60.33%
204 / 0 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 0 TITLE I PART A (NCLB)	-298,365.00	.00	200,286.91	24,273.47	-98,078.09	67.13%
212 / 0 TITLE I PART C (MIGRANT)	-42,660.00	.00	22,880.08	2,848.08	-19,779.92	53.63%
224 / 0 CLUSTER V FLOW IN (IDEA B)	-29,544.00	.00	29,328.31	3,488.05	-215.69	99.27%
240 / 0 FOOD SERVICE	-365,000.00	207.00	228,238.75	33,763.20	-136,554.25	62.53%
242 / 0 SUMMER FOOD SERVICE	-4,000.00	.00	5,915.45	.00	1,915.45	147.89%
244 / 0 VOCATIONAL - BASIC GRANT	.00	.00	.33	.00	.33	.00%
255 / 0 TITLE II PART A (TPTR)	-51,563.00	.00	42,563.06	5,446.02	-8,999.94	82.55%
262 / 0 TITLE II PART D (TECH)	-2,459.00	.00	600.00	.00	-1,859.00	24.40%
266 / 0 SFSF STIMULUS	-212,349.00	.00	170,991.49	24,185.50	-41,357.51	80.52%
269 / 0 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
279 / 0 TITLE II D ARRA/STIMULUS	-3,773.00	.00	799.00	.00	-2,974.00	21.18%
283 / 0 SP ED IDEA B FORMULA STIMULU	-120,513.00	.00	31,530.78	1,630.91	-88,982.22	26.16%
284 / 0 SP ED IDEA B PRE-SCH STIMULUS	-3,115.00	.00	3,115.00	2,243.57	.00	100.00%
285 / 0 TITLE 1 A ARRA/STIMULUS	-120,790.00	.00	79,113.32	1,799.51	-41,676.68	65.50%
289 / 0 R.E.A.P. US DEPT OF EDUC	.00	.00	1,777.16	.00	1,777.16	.00%
397 / 0 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 0 OPTIONAL EXTENDED YR. PROGF	-2,677.00	.00	.00	.00	-2,677.00	.00%
404 / 0 ACCELERATED READING PROGR/	.00	.00	.00	.00	.00	.00%
411 / 0 TECHNOLOGY ALLOTMENT	-16,289.00	.00	12,722.83	.00	-3,566.17	78.11%
423 / 0 TEXAS FITNESS NOW GRANT	.00	1,133.97	5,871.74	5,871.74	7,005.71	.00%
424 / 0 D.A.T.E GRANT CY 1 YR 1	-2,119.00	.00	1,180.00	190.00	-939.00	55.69%
425 / 0 D.A.T.E. GRANT CY 1 YR 2	-43,789.00	.00	1,023.00	665.00	-42,766.00	2.34%
426 / 0 TEEG (CYCLE 3)	-40,000.00	.00	40,000.00	.00	.00	100.00%
428 / 0 HIGH SCHOOL ALLOTMENT	.00	.00	55.34	.00	55.34	.00%
429 / 0 TEXAS EXCELLANCE GRANT	-1,535.27	.00	1,397.52	.00	-137.75	91.03%
Grand Total Expenditures	-8,492,929.27	21,696.64	5,239,569.70	607,827.57	-3,231,662.93	61.69%
8000	-95,000.00	.00	.00	.00	-95,000.00	.00%

End of Report