

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 8 GENERAL OPERATING	6,299,165.68	-150,049.11	-3,124,438.20	3,174,727.48	49.60%
204 / 8 DRUG FREE - ESEA TITLE IV	3,385.00	.00	-1,375.00	2,010.00	40.62%
211 / 8 ESEA TITLE I (CHAPTER 1)	277,281.00	.00	-118,657.53	158,623.47	42.79%
212 / 8 MIGRANT - TITLE I	39,954.00	.00	-14,289.14	25,664.86	35.76%
240 / 8 FOOD SERVICE	294,500.00	-17,658.07	-109,717.25	184,782.75	37.26%
242 / 8 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	00%
244 / 8 VOCATIONAL - BASIC GRANT	6,994.00	.00	-2,797.60	4,196.40	40.00%
255 / 8 TITLE VI CLASS SIZE REDUCTION	49,729.00	.00	-21,864.23	27,864.77	43.97%
262 / 8 TECH-ESEA TITLE II PART D	2,630.00	.00	-931.62	1,698.38	35.42%
269 / 8 INNOVATIVE ED.-ESEA TITLE VI	963.00	.00	.00	963.00	00%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	00%
401 / 8 OPTIONAL EXTENDED YR. PROGI	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	15,368.00	-17,638.00	-17,638.00	-2,270.00	114.77%
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	6,439,941.27	-185,345.18	-3,440,627.70	2,999,313.57	53.43%
7000	680,000.00	.00	.00	680,000.00	00%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 8 GENERAL OPERATING	-6,299,165.68	34,965.97	2,787,641.91	399,972.70	-3,476,557.80	44.25%
204 / 8 DRUG FREE - ESEA TITLE IV	-3,385.00	.00	1,775.00	400.00	-1,610.00	52.44%
211 / 8 ESEA TITLE I (CHAPTER 1)	-277,281.00	6,132.20	142,195.42	23,519.89	-128,953.38	51.28%
212 / 8 MIGRANT - TITLE I	-39,954.00	.00	17,590.69	3,280.55	-22,363.31	44.03%
224 / 8 CLUSTER V FLOW IN (IDEA B)	.00	.00	37,932.87	6,548.31	37,932.87	.00%
240 / 8 FOOD SERVICE	-294,500.00	117.37	144,049.82	23,818.10	-150,332.81	48.91%
242 / 8 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 8 VOCATIONAL - BASIC GRANT	-6,994.00	450.08	5,888.83	239.15	-655.09	84.20%
255 / 8 TITLE VI CLASS SIZE REDUCTION	-49,729.00	.00	26,476.01	4,611.78	-23,252.99	53.24%
262 / 8 TECH-ESEA TITLE II PART D	-2,630.00	.00	1,087.48	155.56	-1,542.52	41.35%
269 / 8 INNOVATIVE ED -ESEA TITLE VI	-963.00	869.00	.00	.00	-94.00	.00%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 8 OPTIONAL EXTENDED YR. PROGI	-2,000.00	.00	.00	.00	-2,000.00	.00%
404 / 8 ACCELERATED READING PROGR	-20,102.00	.00	3,834.13	.00	-16,267.87	19.07%
411 / 8 TECHNOLOGY ALLOTMENT	-15,368.00	3,435.97	13,649.61	1,592.95	1,717.58	88.82%
428 / 8 HIGH SCHOOL ALLOTMENT	-50,683.00	2,211.20	19,389.39	2,769.56	-29,082.41	38.26%
429 / 8 TEXAS EXCELLANCE GRANT	-53,186.59	806.15	1,250.00	1,250.00	-51,130.44	2.35%
Grand Total Expenditures	-7,069,941.27	48,987.94	3,202,761.16	468,158.55	-3,818,192.17	45.30%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report