

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 9 GENERAL OPERATING	6,015,338.00	-241,012.24	-3,080,499.95	2,934,838.05	51.21%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	279,958.00	.00	.00	279,958.00	.00%
212 / 9 TITLE I PART C (MIGRANT)	40,735.00	.00	.00	40,735.00	.00%
224 / 9 CLUSTER V FLOW IN (IDEA B)	28,864.00	.00	-5,772.80	23,091.20	20.00%
240 / 9 FOOD SERVICE	304,000.00	-4,226.30	-90,002.99	213,997.01	29.61%
242 / 9 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	8,116.00	.00	.00	8,116.00	.00%
255 / 9 TITLE II PART A (TPTR)	50,312.00	.00	.00	50,312.00	.00%
262 / 9 TITLE II PART D (TECH)	2,639.00	.00	.00	2,639.00	.00%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	.00	.00	.00	.00	.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	2,000.00	.00	.00	2,000.00	.00%
404 / 9 ACCELERATED READING PROGR	.00	.00	.00	.00	.00%
411 / 9 TECHNOLOGY ALLOTMENT	16,559.00	.00	-16,407.00	152.00	99.08%
428 / 9 HIGH SCHOOL ALLOTMENT	53,751.00	.00	.00	53,751.00	.00%
429 / 9 TEXAS EXCELLANCE GRANT	2,661.00	.00	.00	2,661.00	.00%
Grand Total Revenues	6,483,933.00	-245,238.54	-3,192,682.74	3,291,250.26	49.24%
7000	325,000.00	.00	.00	325,000.00	.00%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 9 GENERAL OPERATING	-6,095,927.00	161,170.46	2,618,225.92	407,126.96	-3,316,530.62	42.95%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	-279,958.00	.00	103,373.63	16,793.31	-176,584.37	36.92%
212 / 9 TITLE I PART C (MIGRANT)	-40,735.00	.00	11,891.88	2,216.79	-28,843.12	29.19%
224 / 9 CLUSTER V FLOW IN (IDEA B)	-28,864.00	.00	14,705.94	2,583.33	-14,158.06	50.95%
240 / 9 FOOD SERVICE	-304,000.00	.00	130,438.02	23,599.21	-173,561.98	42.91%
242 / 9 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	-8,116.00	191.26	2,830.30	391.28	-5,094.44	34.87%
255 / 9 TITLE II PART A (TPTR)	-50,312.00	.00	25,357.59	4,445.99	-24,954.41	50.40%
262 / 9 TITLE II PART D (TECH)	-2,639.00	.00	1,450.00	.00	-1,189.00	54.95%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	.00	.00	.00	.00	.00	.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	-2,000.00	.00	.00	.00	-2,000.00	.00%
404 / 9 ACCELERATED READING PROGR/	.00	1,389.49	.00	.00	1,389.49	.00%
411 / 9 TECHNOLOGY ALLOTMENT	-16,559.00	494.10	9,465.15	654.33	-6,599.75	57.16%
428 / 9 HIGH SCHOOL ALLOTMENT	-53,751.00	136.00	16,084.51	1,598.01	-37,530.49	29.92%
429 / 9 TEXAS EXCELLANCE GRANT	-2,661.00	100.00	166.78	.00	-2,394.22	6.27%
Grand Total Expenditures	-6,824,522.00	163,481.31	2,933,989.72	459,409.21	-3,727,050.97	42.99%
8000	-65,000.00	.00	.00	.00	-65,000.00	.00%

End of Report