

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 / 7 GENERAL OPERATING	5,972,831.00	-307,842.41	-2,552,360.90	3,420,470.10	42.73%
204 / 7 DRUG FREE - ESEA TITLE IV	4,088.00	.00	.00	4,088.00	.00%
211 / 7 ESEA TITLE I (CHAPTER 1)	291,472.36	.00	.00	291,472.36	.00%
212 / 7 MIGRANT - TITLE I	36,970.00	.00	.00	36,970.00	.00%
240 / 7 FOOD SERVICE	296,500.00	-22,068.36	-88,562.03	207,937.97	29.87%
242 / 7 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	7,785.00	.00	.00	7,785.00	.00%
255 / 7 TITLE VI CLASS SIZE REDUCTION	47,586.00	.00	.00	47,586.00	.00%
262 / 7 TECH-ESEA TITLE II PART D	2,340.00	.00	.00	2,340.00	.00%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	817.00	.00	.00	817.00	.00%
289 / 7 LITERACY SCH LIBRARY US ED DI	16,087.24	.00	-16,087.24	.00	100.00%
397 / 7 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	2,000.00	.00	.00	2,000.00	.00%
404 / 7 ACCELERATED READING PROGR.	17,948.00	.00	.00	17,948.00	.00%
411 / 7 TECHNOLOGY ALLOTMENT	17,741.00	.00	.00	17,741.00	.00%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00%
<b>Grand Total Revenues</b>	<b>6,218,165.60</b>	<b>-329,910.77</b>	<b>-2,657,010.17</b>	<b>3,561,155.43</b>	<b>42.73%</b>
<b>7000</b>	<b>500,000.00</b>	<b>.00</b>	<b>.00</b>	<b>500,000.00</b>	<b>.00%</b>

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 / 7 GENERAL OPERATING	-5,972,831.00	27,788.31	2,586,182.74	461,844.99	-3,358,859.95	43.30%
204 / 7 DRUG FREE - ESEA TITLE IV	-4,088.00	354.50	1,799.86	180.00	-1,933.64	44.03%
211 / 7 ESEA TITLE I (CHAPTER 1)	-291,472.36	2,518.50	137,644.85	21,593.60	-151,309.01	47.22%
212 / 7 MIGRANT - TITLE I	-36,970.00	2,809.39	10,685.99	1,643.11	-23,474.62	28.90%
240 / 7 FOOD SERVICE	-296,500.00	575.34	118,901.01	20,797.52	-177,023.65	40.10%
242 / 7 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	-7,785.00	1,345.10	4,671.55	1,313.82	-1,768.35	60.01%
255 / 7 TITLE VI CLASS SIZE REDUCTION	-47,586.00	.00	26,762.66	4,389.34	-20,823.34	56.24%
262 / 7 TECH-ESEA TITLE II PART D	-2,340.00	.00	.00	.00	-2,340.00	.00%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	-817.00	817.00	.00	.00	.00	.00%
289 / 7 LITERACY SCH LIBRARY US ED DI	-16,087.24	.00	16,087.24	.00	-.00	100.00%
397 / 7 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	-2,000.00	.00	.00	.00	-2,000.00	.00%
404 / 7 ACCELERATED READING PROGR.	-17,948.00	2,110.49	2,589.62	140.22	-13,247.89	14.43%
411 / 7 TECHNOLOGY ALLOTMENT	-17,741.00	6,743.59	13,888.25	635.00	2,890.84	78.28%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00	.00%
<b>Grand Total Expenditures</b>	<b>-6,668,165.60</b>	<b>45,062.22</b>	<b>2,919,213.77</b>	<b>512,537.60</b>	<b>-3,703,889.61</b>	<b>43.78%</b>
<b>8000</b>	<b>-50,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-50,000.00</b>	<b>.00%</b>

End of Report