

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 / 7 GENERAL OPERATING	5,973,543.00	-257,278.95	-3,928,598.67	2,044,944.33	65.77%
204 / 7 DRUG FREE - ESEA TITLE IV	5,266.00	.00	-1,799.86	3,466.14	34.18%
211 / 7 ESEA TITLE I (CHAPTER 1)	301,604.36	.00	-137,910.67	163,693.69	45.73%
212 / 7 MIGRANT - TITLE I	41,510.00	.00	-10,685.13	30,824.87	25.74%
240 / 7 FOOD SERVICE	296,500.00	-3,309.61	-175,309.67	121,190.33	59.13%
242 / 7 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	8,386.00	.00	-3,892.50	4,493.50	46.42%
255 / 7 TITLE VI CLASS SIZE REDUCTION	59,513.00	.00	-23,793.00	35,720.00	39.98%
262 / 7 TECH-ESEA TITLE II PART D	2,787.00	.00	.00	2,787.00	.00%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	2,537.00	.00	.00	2,537.00	.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	1,350.00	.00	-1,350.00	.00	100.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	2,697.00	.00	.00	2,697.00	.00%
404 / 7 ACCELERATED READING PROGR.	18,578.00	.00	-2,589.62	15,988.38	13.94%
411 / 7 TECHNOLOGY ALLOTMENT	17,741.00	.00	-15,919.00	1,822.00	89.73%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00%
428 / 7 HIGH SCHOOL ALLOTMENT	51,425.00	.00	-25,454.00	25,971.00	49.50%
429 / 7 TEXAS EXCELLANCE GRANT	80,000.00	.00	.00	80,000.00	.00%
Grand Total Revenues	6,383,524.60	-260,588.56	-4,343,389.36	2,040,135.24	68.04%
7000	500,000.00	.00	.00	500,000.00	.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 / 7 GENERAL OPERATING	-5,973,543.00	21,419.44	4,809,014.91	481,716.40	-1,143,108.65	80.51%
204 / 7 DRUG FREE - ESEA TITLE IV	-5,266.00	354.50	4,019.86	180.00	-891.64	76.34%
211 / 7 ESEA TITLE I (CHAPTER 1)	-301,604.36	400.00	277,654.89	31,536.02	-23,549.47	92.06%
212 / 7 MIGRANT - TITLE I	-41,510.00	.00	38,294.20	10,526.26	-3,215.80	92.25%
240 / 7 FOOD SERVICE	-296,500.00	210.00	236,012.50	19,724.38	-60,277.50	79.60%
242 / 7 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	-8,386.00	525.00	7,595.42	499.39	-265.58	90.57%
255 / 7 TITLE VI CLASS SIZE REDUCTION	-59,513.00	.00	56,443.98	6,980.35	-3,069.02	94.84%
262 / 7 TECH-ESEA TITLE II PART D	-2,787.00	.00	973.32	193.76	-1,813.68	34.92%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	-2,537.00	1,554.41	817.00	.00	-165.59	32.20%
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	-1,350.00	.00	.00	.00	-1,350.00	.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	-2,697.00	.00	.00	.00	-2,697.00	.00%
404 / 7 ACCELERATED READING PROGR.	-18,578.00	.00	4,128.62	.00	-14,449.38	22.22%
411 / 7 TECHNOLOGY ALLOTMENT	-17,741.00	1,627.09	13,888.25	.00	-2,225.66	78.28%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00	.00%
428 / 7 HIGH SCHOOL ALLOTMENT	-51,425.00	.00	22,970.69	10,953.35	-28,454.31	44.67%
429 / 7 TEXAS EXCELLANCE GRANT	-80,000.00	.00	1,510.92	.00	-78,489.08	1.89%
Grand Total Expenditures	-6,833,524.60	26,090.44	5,489,411.80	562,309.91	-1,318,022.36	80.33%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report