

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 0 GENERAL OPERATING	7,227,389.00	-338,765.08	-3,891,794.65	3,335,594.35	53.85%
204 / 0 TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 0 TITLE I PART A (NCLB)	304,999.00	.00	-200,286.91	104,712.09	65.67%
212 / 0 TITLE I PART C (MIGRANT)	49,103.00	.00	-22,880.08	26,222.92	46.60%
224 / 0 CLUSTER V FLOW IN (IDEA B)	29,544.00	-3,329.40	-25,885.20	3,658.80	87.62%
240 / 0 FOOD SERVICE	365,000.00	-34,151.52	-250,376.69	114,623.31	68.60%
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)	52,611.00	.00	-42,563.06	10,047.94	80.90%
262 / 0 TITLE II PART D (TECH)	2,525.00	.00	-600.00	1,925.00	23.76%
266 / 0 SFSF STIMULUS	212,349.00	-75,000.00	-150,000.00	62,349.00	70.64%
269 / 0 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
279 / 0 TITLE II D ARRA/STIMULUS	3,902.00	.00	-799.00	3,103.00	20.48%
283 / 0 SP ED IDEA B FORMULA STIMULU	120,513.00	.00	-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	123,886.00	.00	-79,113.32	44,772.68	63.86%
289 / 0 R.E.A.P. US DEPT OF EDUC	2,174.00	.00	-2,174.00	.00	100.00%
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/	7,899.00	.00	.00	7,899.00	.00%
411 / 0 TECHNOLOGY ALLOTMENT	16,289.00	-16,177.00	-16,177.00	112.00	99.31%
423 / 0 TEXAS FITNESS NOW GRANT	7,023.00	.00	.00	7,023.00	.00%
424 / 0 D.A.T.E GRANT CY 1 YR 1	2,119.00	.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	7,397,441.27	-467,423.00	-4,760,321.44	2,637,119.83	64.35%
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 April

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 0 GENERAL OPERATING	-7,227,389.00	58,740.69	4,851,653.29	491,195.03	-2,316,995.02	67.13%
204 / 0 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 0 TITLE I PART A (NCLB)	-304,999.00	.00	219,303.82	19,306.41	-85,695.18	71.90%
212 / 0 TITLE I PART C (MIGRANT)	-49,103.00	1,726.46	35,514.51	12,634.43	-11,862.03	72.33%
224 / 0 CLUSTER V FLOW IN (IDEA B)	-29,544.00	.00	33,348.18	4,019.87	3,804.18	112.88%
240 / 0 FOOD SERVICE	-365,000.00	1,279.51	259,793.45	31,554.70	-103,927.04	71.18%
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)	-52,611.00	.00	48,847.12	6,284.06	-3,763.88	92.85%
262 / 0 TITLE II PART D (TECH)	-2,525.00	.00	600.00	.00	-1,925.00	23.76%
266 / 0 SFSF STIMULUS	-212,349.00	.00	198,986.78	27,995.29	-13,362.22	93.71%
269 / 0 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
279 / 0 TITLE II D ARRA/STIMULUS	-3,902.00	.00	1,249.00	450.00	-2,653.00	32.01%
283 / 0 SP ED IDEA B FORMULA STIMULU	-120,513.00	1,501.47	34,084.46	2,553.68	-84,927.07	28.28%
284 / 0 SP ED IDEA B PRE-SCH STIMULUS	-3,115.00	.00	3,115.00	.00	.00	100.00%
285 / 0 TITLE 1 A ARRA/STIMULUS	-123,886.00	.00	81,211.57	2,098.25	-42,674.43	65.55%
289 / 0 R.E.A.P. US DEPT OF EDUC	-2,174.00	.00	1,777.16	.00	-396.84	81.75%
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/	-7,899.00	.00	.00	.00	-7,899.00	.00%
411 / 0 TECHNOLOGY ALLOTMENT	-16,289.00	.00	12,722.83	.00	-3,566.17	78.11%
423 / 0 TEXAS FITNESS NOW GRANT	-7,023.00	.00	7,002.74	1,131.00	-20.26	99.71%
424 / 0 D.A.T.E GRANT CY 1 YR 1	-2,119.00	.00	1,180.00	.00	-939.00	55.69%
425 / 0 D.A.T.E. GRANT CY 1 YR 2	-43,789.00	.00	1,023.00	.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	-8,527,441.27	63,248.13	5,838,781.55	599,222.72	-2,625,411.59	68.47%
8000	-95,000.00	.00	.00	.00	-95,000.00	.00%

End of Report