

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

	Estimated Revenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 3 GENERAL OPERATING	6,190,722.00	-108,043.78	-3,726,258.99	2,464,463.01	60.19%
205 / 3 HEAD START (ADVANCE)	.00	.00	-22,454.68	-22,454.68	.00%
211 / 3 TITLE I PART A (NCLB)	237,080.00	.00	-93,809.65	143,270.35	39.57%
212 / 3 TITLE I PART C (MIGRANT)	23,078.00	.00	-10,989.98	12,088.02	47.62%
224 / 3 CLUSTER V FLOW IN (IDEA B)	10,000.00	.00	-6,000.00	4,000.00	60.00%
240 / 3 FOOD SERVICE	362,000.00	-27,141.36	-180,722.49	181,277.51	49.92%
242 / 3 SUMMER FOOD SERVICE	9,000.00	.00	.00	9,000.00	.00%
255 / 3 TITLE II PART A (TPTR)	45,079.00	.00	-21,878.14	23,200.86	48.53%
289 / 3 R.E.A.P. US DEPT OF EDUC	7,919.00	.00	-5,057.44	2,861.56	63.86%
397 / 3 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
404 / 3 STUDENT SUCCESS INITITIVE(SS)	1,760.00	.00	.00	1,760.00	.00%
410 / 3 TEXTBOOK ALLOTMENT	.00	.00	-209.50	-209.50	.00%
423 / 3 TEXAS FITNESS NOW GRANT	.00	.00	.00	.00	.00%
480 / 3 HILLCREST GRANT	.00	.00	.00	.00	.00%
<b>Grand Total Revenues</b>	<b>6,676,638.00</b>	<b>-135,185.14</b>	<b>-4,055,929.06</b>	<b>2,620,708.94</b>	<b>60.75%</b>
<b>7000</b>	<b>210,000.00</b>	<b>.00</b>	<b>-11,451.81</b>	<b>198,548.19</b>	<b>5.45%</b>

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

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
199 / 3 GENERAL OPERATING	-6,532,514.00	35,791.94	4,304,795.00	453,117.60	-2,191,927.06	65.90%
205 / 3 HEAD START (ADVANCE)	.00	.00	46,569.77	5,236.93	46,569.77	.00%
211 / 3 TITLE I PART A (NCLB)	-237,080.00	.00	140,560.38	14,122.36	-96,519.62	59.29%
212 / 3 TITLE I PART C (MIGRANT)	-23,078.00	.00	17,532.38	1,852.86	-5,545.62	75.97%
224 / 3 CLUSTER V FLOW IN (IDEA B)	-10,000.00	.00	7,741.25	793.84	-2,258.75	77.41%
240 / 3 FOOD SERVICE	-362,000.00	.00	239,297.75	24,208.75	-122,702.25	66.10%
242 / 3 SUMMER FOOD SERVICE	-9,000.00	.00	.00	.00	-9,000.00	-.00%
255 / 3 TITLE II PART A (TPTR)	-45,079.00	.00	34,672.38	3,627.93	-10,406.62	76.91%
287 / 3 EDUCATION JOBS FUND	.00	.00	52.52	.00	52.52	.00%
289 / 3 R.E.A.P. US DEPT OF EDUC	-7,919.00	.00	7,898.75	.00	-20.25	99.74%
397 / 3 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
404 / 3 STUDENT SUCCESS INITITIVE(SSI)	-1,760.00	.00	.00	.00	-1,760.00	-.00%
423 / 3 TEXAS FITNESS NOW GRANT	.00	.00	.00	.00	.00	.00%
480 / 3 HILLCREST GRANT	.00	.00	.00	.00	.00	.00%
<b>Grand Total Expenditures</b>	<b>-7,138,430.00</b>	<b>35,791.94</b>	<b>4,799,120.18</b>	<b>502,960.27</b>	<b>-2,303,517.88</b>	<b>67.23%</b>
<b>8000</b>	<b>-90,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-90,000.00</b>	<b>-.00%</b>

End of Report