

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 / 7 GENERAL OPERATING	5,973,543.00	-117,396.41	-3,324,231.70	2,649,311.30	55.65%
204 / 7 DRUG FREE - ESEA TITLE IV	4,088.00	.00	-1,799.86	2,288.14	44.03%
211 / 7 ESEA TITLE I (CHAPTER 1)	291,472.36	.00	-137,910.67	153,561.69	47.32%
212 / 7 MIGRANT - TITLE I	36,970.00	.00	-10,685.13	26,284.87	28.90%
240 / 7 FOOD SERVICE	296,500.00	-7,600.83	-118,043.24	178,456.76	39.81%
242 / 7 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	7,785.00	.00	-3,892.50	3,892.50	50.00%
255 / 7 TITLE VI CLASS SIZE REDUCTION	47,586.00	.00	-23,793.00	23,793.00	50.00%
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	-1,350.00	-1,350.00	-1,350.00	.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	-2,589.62	15,358.38	14.43%
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%
429 / 7 TEXAS EXCELLANCE GRANT	.00	.00	.00	.00	.00%
<b>Grand Total Revenues</b>	<b>6,218,877.60</b>	<b>-126,347.24</b>	<b>-3,656,301.96</b>	<b>2,562,575.64</b>	<b>58.79%</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: March

	<u>Budget</u>	<u>Encumbrance YTD</u>	<u>Expenditure YTD</u>	<u>Current Expenditure</u>	<u>Balance</u>	<u>Percent Expended</u>
199 / 7 GENERAL OPERATING	-5,973,543.00	23,946.63	3,915,497.36	417,815.87	-2,034,099.01	65.55%
204 / 7 DRUG FREE - ESEA TITLE IV	-4,088.00	354.50	2,159.86	.00	-1,573.64	52.83%
211 / 7 ESEA TITLE I (CHAPTER 1)	-291,472.36	35.00	219,533.89	22,885.63	-71,903.47	75.32%
212 / 7 MIGRANT - TITLE I	-36,970.00	3,929.44	19,378.31	2,611.94	-13,662.25	52.42%
240 / 7 FOOD SERVICE	-296,500.00	.00	189,048.87	31,096.41	-107,451.13	63.76%
242 / 7 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	-7,785.00	1,045.75	6,832.26	649.23	93.01	87.76%
255 / 7 TITLE VI CLASS SIZE REDUCTION	-47,586.00	175.00	43,643.27	5,240.21	-3,767.73	91.71%
262 / 7 TECH-ESEA TITLE II PART D	-2,340.00	.00	584.67	194.89	-1,755.33	24.99%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	-817.00	.00	817.00	.00	.00	100.00%
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	925.91	3,925.13	.00	-13,096.96	21.87%
411 / 7 TECHNOLOGY ALLOTMENT	-17,741.00	5,515.59	13,888.25	.00	1,662.84	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	.00	.00	175.00	175.00	175.00	.00%
<b>Grand Total Expenditures</b>	<b>-6,668,877.60</b>	<b>35,927.82</b>	<b>4,431,571.11</b>	<b>480,669.18</b>	<b>-2,201,378.67</b>	<b>66.45%</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