

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 / 6 GENERAL OPERATING	5,048,845.00	-27,598.10	-5,560,645.12	-511,800.12	110.14%
204 / 6 DRUG FREE - ESEA TITLE IV	5,704.00	.00	-3,111.16	2,592.84	54.54%
211 / 6 ESEA TITLE I (CHAPTER 1)	271,355.00	.00	-116,184.03	155,170.97	42.82%
212 / 6 MIGRANT - TITLE I	23,326.00	.00	-9,202.55	14,123.45	39.45%
240 / 6 FOOD SERVICE	272,000.00	-5,067.90	-181,679.20	90,320.80	66.79%
242 / 6 SUMMER FOOD SERVICE	6,500.00	.00	.00	6,500.00	.00%
244 / 6 VOCATIONAL - BASIC GRANT	12,000.00	.00	-4,751.09	7,248.91	39.59%
255 / 6 TITLE VI CLASS SIZE REDUCTION	54,905.00	.00	-28,971.37	25,933.63	52.77%
262 / 6 TECH-ESEA TITLE II PART D	4,885.00	.00	.00	4,885.00	.00%
263 / 6 TITLE III PART A	3,816.00	.00	.00	3,816.00	.00%
269 / 6 INNOVATIVE ED.-ESEA TITLE VI	1,933.00	.00	-1,000.00	933.00	51.73%
397 / 6 AP/IB CAMPUS AWARD	.00	.00	-900.00	-900.00	.00%
401 / 6 OPTIONAL EXTENDED YR. PROGF	2,500.00	.00	.00	2,500.00	.00%
404 / 6 ACCELERATED READING PROGR.	.00	.00	-5,330.21	-5,330.21	.00%
411 / 6 TECHNOLOGY ALLOTMENT	17,558.00	.00	-14,584.00	2,974.00	83.06%
418 / 6 TRS SUPPLEMENT	.00	.00	-32,375.00	-32,375.00	.00%
423 / 6 SECO GRANT	50,000.00	.00	-16,428.00	33,572.00	32.86%
480 / 6 HILLCREST GRANT	.00	.00	.00	.00	.00%
511 / 6 INTEREST & SINKING	.00	.00	.00	.00	.00%
Grand Total Revenues	5,513,327.00	-32,666.00	-5,975,161.73	-461,834.73	108.38%
7000	262,000.00	.00	.00	262,000.00	.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 / 6 GENERAL OPERATING	-5,048,845.00	21,941.33	4,412,153.89	501,504.55	-614,749.78	87.39%
204 / 6 DRUG FREE - ESEA TITLE IV	-5,704.00	.00	4,161.16	.00	-1,542.84	72.95%
211 / 6 ESEA TITLE I (CHAPTER 1)	-271,355.00	451.98	250,759.10	29,383.01	-20,143.92	92.41%
212 / 6 MIGRANT - TITLE I	-23,326.00	.00	24,442.19	5,124.72	1,116.19	104.79%
240 / 6 FOOD SERVICE	-272,000.00	343.36	241,226.57	24,669.51	-30,430.07	88.69%
242 / 6 SUMMER FOOD SERVICE	-6,500.00	.00	.00	.00	-6,500.00	.00%
244 / 6 VOCATIONAL - BASIC GRANT	-12,000.00	.00	9,159.23	137.51	-2,840.77	76.33%
255 / 6 TITLE VI CLASS SIZE REDUCTION	-54,905.00	.00	57,574.13	6,405.14	2,669.13	104.86%
262 / 6 TECH-ESEA TITLE II PART D	-4,885.00	.00	3,739.86	1,246.62	-1,145.14	76.56%
263 / 6 TITLE III PART A	-3,816.00	.00	.00	.00	-3,816.00	.00%
269 / 6 INNOVATIVE ED.-ESEA TITLE VI	-1,933.00	.00	1,379.28	.00	-553.72	71.35%
289 / 6 LITERACY SCH LIBRARY US ED DI	.00	25,811.46	52,295.43	2,331.08	78,106.89	.00%
397 / 6 AP/IB CAMPUS AWARD	.00	574.00	317.50	.00	891.50	.00%
401 / 6 OPTIONAL EXTENDED YR. PROGF	-2,500.00	.00	.00	.00	-2,500.00	.00%
404 / 6 ACCELERATED READING PROGR.	.00	.00	16,456.87	-525.00	16,456.87	.00%
411 / 6 TECHNOLOGY ALLOTMENT	-17,558.00	.00	12,941.61	281.62	-4,616.39	73.71%
418 / 6 TRS SUPPLEMENT	.00	.00	32,045.75	3,633.53	32,045.75	.00%
423 / 6 SECO GRANT	-50,000.00	.00	48,992.09	.00	-1,007.91	97.98%
480 / 6 HILLCREST GRANT	.00	.00	.00	.00	.00	.00%
511 / 6 INTEREST & SINKING	.00	.00	.00	.00	.00	.00%
Grand Total Expenditures	-5,751,327.00	49,122.13	5,167,644.66	574,192.29	-534,560.21	89.85%
8000	-24,000.00	.00	.00	.00	-24,000.00	.00%

End of Report