

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 / 8 GENERAL OPERATING	6,299,165.68	-337,210.86	-3,801,333.89	2,497,831.79	60.35%
204 / 8 DRUG FREE - ESEA TITLE IV	3,734.00	.00	-1,375.00	2,359.00	36.82%
211 / 8 ESEA TITLE I (CHAPTER 1)	285,352.00	.00	-116,057.53	169,294.47	40.67%
212 / 8 MIGRANT - TITLE I	44,811.00	.00	-14,289.14	30,521.86	31.89%
240 / 8 FOOD SERVICE	294,500.00	-20,132.68	-176,646.28	117,853.72	59.98%
242 / 8 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 8 VOCATIONAL - BASIC GRANT	7,857.00	.00	-2,797.60	5,059.40	35.61%
255 / 8 TITLE VI CLASS SIZE REDUCTION	56,391.00	.00	-21,864.23	34,526.77	38.77%
262 / 8 TECH-ESEA TITLE II PART D	2,712.00	.00	-931.62	1,780.38	34.35%
269 / 8 INNOVATIVE ED.-ESEA TITLE VI	1,447.00	.00	.00	1,447.00	.00%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 8 OPTIONAL EXTENDED YR. PROGF	2,000.00	.00	.00	2,000.00	.00%
404 / 8 ACCELERATED READING PROGR/	20,102.00	.00	-3,834.13	16,267.87	19.07%
411 / 8 TECHNOLOGY ALLOTMENT	17,638.00	.00	-27,714.06	-10,076.06	157.13%
428 / 8 HIGH SCHOOL ALLOTMENT	50,683.00	.00	-25,085.00	25,598.00	49.49%
429 / 8 TEXAS EXCELLANCE GRANT	53,186.59	.00	.00	53,186.59	.00%
Grand Total Revenues	6,463,579.27	-357,343.54	-4,191,928.48	2,271,650.79	64.85%
7000	680,000.00	.00	.00	680,000.00	.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 / 8 GENERAL OPERATING	-6,299,165.68	23,351.72	4,383,741.11	572,969.67	-1,892,072.85	69.59%
204 / 8 DRUG FREE - ESEA TITLE IV	-3,734.00	.00	3,175.00	400.00	-559.00	85.03%
211 / 8 ESEA TITLE I (CHAPTER 1)	-285,352.00	.00	220,979.19	26,852.17	-64,372.81	77.44%
212 / 8 MIGRANT - TITLE I	-44,811.00	113.68	24,861.01	3,372.18	-19,836.31	55.48%
224 / 8 CLUSTER V FLOW IN (IDEA B)	.00	.00	58,763.14	7,352.41	58,763.14	.00%
240 / 8 FOOD SERVICE	-294,500.00	.00	217,923.34	24,979.42	-76,576.66	74.00%
242 / 8 SUMMER FOOD SERVICE	-4,000.00	.00	47.24	.00	-3,952.76	1.18%
244 / 8 VOCATIONAL - BASIC GRANT	-7,857.00	.00	6,440.33	178.96	-1,416.67	81.97%
255 / 8 TITLE VI CLASS SIZE REDUCTION	-56,391.00	.00	41,915.03	5,551.66	-14,475.97	74.33%
262 / 8 TECH-ESEA TITLE II PART D	-2,712.00	.00	1,959.94	561.30	-752.06	72.27%
269 / 8 INNOVATIVE ED.-ESEA TITLE VI	-1,447.00	484.00	963.00	.00	.00	66.55%
397 / 8 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 8 OPTIONAL EXTENDED YR. PROGF	-2,000.00	.00	.00	.00	-2,000.00	.00%
404 / 8 ACCELERATED READING PROGR/	-20,102.00	.00	4,137.13	303.00	-15,964.87	20.58%
411 / 8 TECHNOLOGY ALLOTMENT	-17,638.00	.00	25,671.03	277.60	8,033.03	145.54%
428 / 8 HIGH SCHOOL ALLOTMENT	-50,683.00	.00	29,917.57	2,951.68	-20,765.43	59.03%
429 / 8 TEXAS EXCELLANCE GRANT	-53,186.59	.00	3,730.60	1,573.67	-49,455.99	7.01%
Grand Total Expenditures	-7,093,579.27	23,949.40	5,024,224.66	647,323.72	-2,045,405.21	70.83%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report