

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 / 9 GENERAL OPERATING	6,016,017.69	-229,230.41	-4,214,533.89	1,801,483.80	70.06%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	291,858.00	.00	-125,476.48	166,381.52	42.99%
212 / 9 TITLE I PART C (MIGRANT)	46,477.00	.00	-14,805.61	31,671.39	31.86%
224 / 9 CLUSTER V FLOW IN (IDEA B)	28,864.00	-8,659.20	-28,864.00	.00	100.00%
240 / 9 FOOD SERVICE	304,000.00	-35,246.77	-273,054.48	30,945.52	89.82%
242 / 9 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	9,977.00	.00	-3,497.73	6,479.27	35.06%
255 / 9 TITLE II PART A (TPTR)	55,035.00	.00	-25,000.00	30,035.00	45.43%
262 / 9 TITLE II PART D (TECH)	2,466.00	.00	-1,450.00	1,016.00	58.80%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	1,444.00	.00	-1,444.00	.00	100.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	2,846.00	.00	.00	2,846.00	.00%
404 / 9 ACCELERATED READING PROGR	12,342.00	.00	.00	12,342.00	.00%
411 / 9 TECHNOLOGY ALLOTMENT	16,407.00	.00	-16,407.00	.00	100.00%
424 / 9 D.A.T.E GRANT	40,612.00	.00	.00	40,612.00	.00%
426 / 9 TEEG (CYCLE 3)	40,000.00	.00	.00	40,000.00	.00%
428 / 9 HIGH SCHOOL ALLOTMENT	53,751.00	.00	-38,651.00	15,100.00	71.91%
429 / 9 TEXAS EXCELLANCE GRANT	2,661.00	.00	.00	2,661.00	.00%
Grand Total Revenues	6,603,757.69	-273,136.38	-4,743,184.19	1,860,573.50	71.83%
7000	325,000.00	.00	.00	325,000.00	.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 / 9 GENERAL OPERATING	-6,096,606.69	73,490.87	5,122,989.94	500,221.78	-900,125.88	84.03%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	-291,858.00	3,104.50	217,329.51	24,085.93	-71,423.99	74.46%
212 / 9 TITLE I PART C (MIGRANT)	-46,477.00	2,883.00	42,615.84	19,419.25	-978.16	91.69%
224 / 9 CLUSTER V FLOW IN (IDEA B)	-28,864.00	.00	31,598.46	3,584.74	2,734.46	109.47%
240 / 9 FOOD SERVICE	-304,000.00	.00	278,473.80	31,168.25	-25,526.20	91.60%
242 / 9 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	-9,977.00	1,362.25	6,905.69	808.60	-1,709.06	69.22%
255 / 9 TITLE II PART A (TPTR)	-55,035.00	.00	54,789.45	6,384.97	-245.55	99.55%
262 / 9 TITLE II PART D (TECH)	-2,466.00	.00	1,450.00	.00	-1,016.00	58.80%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	-1,444.00	1,444.00	.00	.00	.00	.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	-2,846.00	.00	.00	.00	-2,846.00	.00%
404 / 9 ACCELERATED READING PROGR	-12,342.00	.00	2,310.18	613.81	-10,031.82	18.72%
411 / 9 TECHNOLOGY ALLOTMENT	-16,407.00	4,835.30	11,691.05	.00	119.35	71.26%
424 / 9 D.A.T.E GRANT	-40,612.00	.00	.00	.00	-40,612.00	.00%
426 / 9 TEEG (CYCLE 3)	-40,000.00	.00	.00	.00	-40,000.00	.00%
428 / 9 HIGH SCHOOL ALLOTMENT	-53,751.00	2,348.00	31,824.07	2,762.02	-19,578.93	59.21%
429 / 9 TEXAS EXCELLANCE GRANT	-2,661.00	.00	1,125.73	716.00	-1,535.27	42.30%
Grand Total Expenditures	-6,944,346.69	89,467.92	5,803,103.72	589,765.35	-1,051,775.05	83.57%
8000	-65,000.00	.00	.00	.00	-65,000.00	.00%

End of Report