

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 / 8 GENERAL OPERATING	6,299,165.68	-42,993.59	-3,464,123.03	2,835,042.65	54.99%
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	2,600.00	-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	-26,439.70	-156,513.60	137,986.40	53.15%
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	-66,833.29	-3,834,584.94	2,628,994.33	59.33%
7000	680,000.00	.00	.00	680,000.00	.00%

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

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 8 GENERAL OPERATING	-6,299,165.68	33,799.73	3,810,771.44	497,764.47	-2,454,594.51	60.50%
204 / 8 DRUG FREE - ESEA TITLE IV	-3,734.00	.00	2,775.00	1,000.00	-959.00	74.32%
211 / 8 ESEA TITLE I (CHAPTER 1)	-285,352.00	656.95	194,127.02	20,813.01	-90,568.03	68.03%
212 / 8 MIGRANT - TITLE I	-44,811.00	1,428.54	21,488.83	1,762.00	-21,893.63	47.95%
224 / 8 CLUSTER V FLOW IN (IDEA B)	.00	.00	51,410.73	5,915.85	51,410.73	.00%
240 / 8 FOOD SERVICE	-294,500.00	433.61	192,529.95	24,278.44	-101,536.44	65.38%
242 / 8 SUMMER FOOD SERVICE	-4,000.00	.00	47.24	47.24	-3,952.76	1.18%
244 / 8 VOCATIONAL - BASIC GRANT	-7,857.00	275.08	6,261.37	82.96	-1,320.55	79.69%
255 / 8 TITLE VI CLASS SIZE REDUCTION	-56,391.00	.00	36,363.37	4,817.06	-20,027.63	64.48%
262 / 8 TECH-ESEA TITLE II PART D	-2,712.00	.00	1,398.64	155.58	-1,313.36	51.57%
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	3,834.13	.00	-16,267.87	19.07%
411 / 8 TECHNOLOGY ALLOTMENT	-17,638.00	9.51	25,393.43	7,289.83	7,764.94	143.97%
428 / 8 HIGH SCHOOL ALLOTMENT	-50,683.00	52.80	26,965.89	2,084.89	-23,664.31	53.20%
429 / 8 TEXAS EXCELLANCE GRANT	-53,186.59	1,631.67	2,156.93	.00	-49,397.99	4.06%
Grand Total Expenditures	-7,093,579.27	38,771.89	4,376,486.97	566,011.33	-2,678,320.41	61.70%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report