

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 / 6 GENERAL OPERATING	5,048,845.00	-581,923.88	-5,017,444.36	31,400.64	99.38%
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	-25,451.70	-155,416.90	116,583.10	57.14%
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	-3,687.50	-28,687.50	-28,687.50	.00%
423 / 6 SECO GRANT	50,000.00	.00	.00	50,000.00	.00%
480 / 6 HILLCREST GRANT	.00	.00	.00	.00	.00%
511 / 6 INTEREST & SINKING	.00	.00	.00	.00	.00%
<b>Grand Total Revenues</b>	<b>5,513,327.00</b>	<b>-611,063.08</b>	<b>-5,385,583.17</b>	<b>127,743.83</b>	<b>97.68%</b>
<b>7000</b>	<b>262,000.00</b>	<b>.00</b>	<b>.00</b>	<b>262,000.00</b>	<b>.00%</b>

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 / 6 GENERAL OPERATING	-5,048,845.00	23,478.15	3,506,011.40	437,411.91	-1,519,355.45	69.44%
204 / 6 DRUG FREE - ESEA TITLE IV	-5,704.00	.00	3,986.16	.00	-1,717.84	69.88%
211 / 6 ESEA TITLE I (CHAPTER 1)	-271,355.00	1,139.26	195,933.07	26,384.17	-74,282.67	72.21%
212 / 6 MIGRANT - TITLE I	-23,326.00	1,872.78	16,568.53	2,387.79	-4,884.69	71.03%
240 / 6 FOOD SERVICE	-272,000.00	367.60	193,911.33	24,653.55	-77,721.07	71.29%
242 / 6 SUMMER FOOD SERVICE	-6,500.00	.00	.00	.00	-6,500.00	.00%
244 / 6 VOCATIONAL - BASIC GRANT	-12,000.00	.00	8,911.71	512.42	-3,088.29	74.26%
255 / 6 TITLE VI CLASS SIZE REDUCTION	-54,905.00	.00	46,108.82	5,060.17	-8,796.18	83.98%
262 / 6 TECH-ESEA TITLE II PART D	-4,885.00	.00	1,246.62	1,246.62	-3,638.38	25.52%
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	41.48	-553.72	71.35%
289 / 6 LITERACY SCH LIBRARY US ED DI	.00	1,389.78	47,829.60	1,519.40	49,219.38	.00%
397 / 6 AP/IB CAMPUS AWARD	.00	574.00	317.50	317.50	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	16,981.87	467.96	16,981.87	.00%
411 / 6 TECHNOLOGY ALLOTMENT	-17,558.00	.00	12,659.99	563.94	-4,898.01	72.10%
418 / 6 TRS SUPPLEMENT	.00	.00	24,804.01	3,519.58	24,804.01	.00%
423 / 6 SECO GRANT	-50,000.00	.00	48,992.09	32,564.09	-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%
<b>Grand Total Expenditures</b>	<b>-5,751,327.00</b>	<b>28,821.57</b>	<b>4,125,641.98</b>	<b>536,650.58</b>	<b>-1,596,863.45</b>	<b>71.73%</b>
<b>8000</b>	<b>-24,000.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>-24,000.00</b>	<b>.00%</b>

End of Report