

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 / 7 GENERAL OPERATING	5,973,543.00	-372,846.39	-3,671,319.72	2,302,223.28	61.46%
204 / 7 DRUG FREE - ESEA TITLE IV	4,088.00	.00	-1,799.86	2,288.14	44.03%
211 / 7 ESEA TITLE I (CHAPTER 1)	291,472.36	.00	-137,910.67	153,561.69	47.32%
212 / 7 MIGRANT - TITLE I	36,970.00	.00	-10,685.13	26,284.87	28.90%
240 / 7 FOOD SERVICE	296,500.00	-53,956.82	-172,000.06	124,499.94	58.01%
242 / 7 SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	8,386.00	.00	-3,892.50	4,493.50	46.42%
255 / 7 TITLE VI CLASS SIZE REDUCTION	47,586.00	.00	-23,793.00	23,793.00	50.00%
262 / 7 TECH-ESEA TITLE II PART D	2,340.00	.00	.00	2,340.00	.00%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	817.00	.00	.00	817.00	.00%
289 / 7 LITERACY SCH LIBRARY US ED DI	16,087.24	.00	-16,087.24	.00	100.00%
397 / 7 AP/IB CAMPUS AWARD	.00	.00	-1,350.00	-1,350.00	.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	2,431.00	.00	.00	2,431.00	.00%
404 / 7 ACCELERATED READING PROGR.	17,948.00	.00	-2,589.62	15,358.38	14.43%
411 / 7 TECHNOLOGY ALLOTMENT	17,741.00	.00	-15,919.00	1,822.00	89.73%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00%
428 / 7 HIGH SCHOOL ALLOTMENT	51,425.00	.00	-25,454.00	25,971.00	49.50%
429 / 7 TEXAS EXCELLANCE GRANT	80,000.00	.00	.00	80,000.00	.00%
Grand Total Revenues	6,351,334.60	-426,803.21	-4,082,800.80	2,268,533.80	64.28%
7000	500,000.00	.00	.00	500,000.00	.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 / 7 GENERAL OPERATING	-5,973,543.00	25,525.17	4,329,565.76	429,099.84	-1,618,452.07	72.48%
204 / 7 DRUG FREE - ESEA TITLE IV	-4,088.00	354.50	3,839.86	180.00	106.36	93.93%
211 / 7 ESEA TITLE I (CHAPTER 1)	-291,472.36	.00	246,118.87	25,084.98	-45,353.49	84.44%
212 / 7 MIGRANT - TITLE I	-36,970.00	8,151.50	24,876.94	5,498.63	-3,941.56	67.29%
240 / 7 FOOD SERVICE	-296,500.00	233.99	216,911.87	27,863.00	-79,354.14	73.16%
242 / 7 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 7 VOCATIONAL - BASIC GRANT	-8,386.00	1,015.75	7,096.03	263.77	-274.22	84.62%
255 / 7 TITLE VI CLASS SIZE REDUCTION	-47,586.00	175.00	49,463.63	5,820.36	2,052.63	103.95%
262 / 7 TECH-ESEA TITLE II PART D	-2,340.00	.00	779.56	194.89	-1,560.44	33.31%
269 / 7 INNOVATIVE ED.-ESEA TITLE VI	-817.00	.00	817.00	.00	.00	100.00%
289 / 7 LITERACY SCH LIBRARY US ED DI	-16,087.24	.00	16,087.24	.00	.00	100.00%
397 / 7 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 7 OPTIONAL EXTENDED YR. PROGF	-2,431.00	.00	.00	.00	-2,431.00	.00%
404 / 7 ACCELERATED READING PROGR.	-17,948.00	775.00	4,128.62	203.49	-13,044.38	23.00%
411 / 7 TECHNOLOGY ALLOTMENT	-17,741.00	5,515.59	13,888.25	.00	1,662.84	78.28%
418 / 7 TRS SUPPLEMENT	.00	.00	.00	.00	.00	.00%
423 / 7 SECO GRANT	.00	.00	.00	.00	.00	.00%
428 / 7 HIGH SCHOOL ALLOTMENT	-51,425.00	.00	12,017.34	1,626.19	-39,407.66	23.37%
429 / 7 TEXAS EXCELLANCE GRANT	-80,000.00	.00	1,510.92	.00	-78,489.08	1.89%
Grand Total Expenditures	-6,801,334.60	41,746.50	4,927,101.89	495,835.15	-1,832,486.21	72.44%
8000	-50,000.00	.00	.00	.00	-50,000.00	.00%

End of Report