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 / 9	GENERAL OPERATING	6,016,017.69	-116,326.06	-3,671,355.61	2,344,662.08	61.03%
204 / 9	TITLE IV (SDFS)	.00	.00	.00	.00	.00%
211 / 9	TITLE I PART A (NCLB)	285,230.00	.00	-125,476.48	159,753.52	43.99%
212 / 9	TITLE I PART C (MIGRANT)	40,735.00	.00	-14,805.61	25,929.39	36.35%
224 / 9	CLUSTER V FLOW IN (IDEA B)	28,864.00	-2,886.40	-17,318.40	11,545.60	60.00%
240 / 9	FOOD SERVICE	304,000.00	-36,351.55	-206,534.48	97,465.52	67.94%
242 / 9	SUMMER FOOD SERVICE	4,000.00	.00	.00	4,000.00	.00%
244 / 9	VOCATIONAL - BASIC GRANT	8,116.00	.00	-3,497.73	4,618.27	43.10%
255 / 9	TITLE II PART A (TPTR)	51,769.00	.00	-25,000.00	26,769.00	48.29%
262 / 9	TITLE II PART D (TECH)	2,401.00	.00	-1,450.00	951.00	60.39%
269 / 9	TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00%
289 / 9	R.E.A.P. US DEPT OF EDUC	.00	.00	.00	.00	.00%
397 / 9	AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00%
401 / 9	OPTIONAL EXTENDED YR. PROGF	2,636.00	.00	.00	2,636.00	.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	.00	53,751.00	.00%
429 / 9	TEXAS EXCELLANCE GRANT	2,661.00	.00	.00	2,661.00	.00%
	Grand Total Revenues	6,584,541.69	-155,564.01	-4,081,845.31	2,502,696.38	61.99%
	7000	325,000.00	.00	.00	325,000.00	.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 / 9 GENERAL OPERATING	-6,096,606.69	28,987.94	4,133,764.95	597,057.19	-1,933,853.80	67.80%
204 / 9 TITLE IV (SDFS)	.00	.00	.00	.00	.00	.00%
211 / 9 TITLE I PART A (NCLB)	-285,230.00	1,751.80	167,188.93	19,086.01	-116,289.27	58.62%
212 / 9 TITLE I PART C (MIGRANT)	-40,735.00	91.85	20,109.49	2,468.30	-20,533.66	49.37%
224 / 9 CLUSTER V FLOW IN (IDEA B)	-28,864.00	.00	24,341.47	2,903.08	-4,522.53	84.33%
240 / 9 FOOD SERVICE	-304,000.00	910.13	218,172.01	30,004.43	-84,917.86	71.77%
242 / 9 SUMMER FOOD SERVICE	-4,000.00	.00	.00	.00	-4,000.00	.00%
244 / 9 VOCATIONAL - BASIC GRANT	-8,116.00	2,261.20	5,019.96	1,016.64	-834.84	61.85%
255 / 9 TITLE II PART A (TPTR)	-51,769.00	.00	42,019.51	4,999.98	-9,749.49	81.17%
262 / 9 TITLE II PART D (TECH)	-2,401.00	.00	1,450.00	.00	-951.00	60.39%
269 / 9 TITLE VI PART A (INNOV PROG)	.00	.00	.00	.00	.00	.00%
289 / 9 R.E.A.P. US DEPT OF EDUC	.00	.00	.00	.00	.00	.00%
397 / 9 AP/IB CAMPUS AWARD	.00	.00	.00	.00	.00	.00%
401 / 9 OPTIONAL EXTENDED YR. PROGF	-2,636.00	.00	.00	.00	-2,636.00	.00%
404 / 9 ACCELERATED READING PROGR/	-12,342.00	.00	1,389.49	.00	-10,952.51	11.26%
411 / 9 TECHNOLOGY ALLOTMENT	-16,407.00	305.10	11,691.05	1,617.60	-4,410.85	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	.00	26,092.37	2,463.84	-27,658.63	48.54%
429 / 9 TEXAS EXCELLANCE GRANT	-2,661.00	100.00	409.73	47.95	-2,151.27	15.40%
Grand Total Expenditures	-6,925,130.69	34,408.02	4,651,648.96	661,665.02	-2,239,073.71	67.17%
8000	-65,000.00	.00	.00	.00	-65,000.00	.00%

End of Report