

Board Report
 Recap Comparison of Revenue to Budget
 BRACKETT ISD
 As of March

	EstimatedRevenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 6 GENERAL OPERATING	8,406,017.00	-1,289,489.48	-7,600,037.01	805,979.99	90.41%
211 / 5 TITLE I PART A - IMP BASIC PRG	.00	.00	-172.55	-172.55	.00%
211 / 6 TITLE I PART A - IMP BASIC PRG	170,582.00	.00	-61,606.02	108,975.98	36.12%
212 / 6 TITLE I PART C (MIGRANT)	.00	.00	.00	.00	.00%
240 / 6 FOOD SERVICE	539,322.00	-1,219.52	-283,988.98	255,333.02	52.66%
255 / 5 TITLE II PART A - SUP EFF INST	.00	.00	.00	.00	.00%
255 / 6 TITLE II PART A - SUP EFF INST	25,357.00	.00	-12,869.49	12,487.51	50.75%
265 / 5 21ST CENTURY GRANT	41,450.00	.00	-41,450.03	-.03	100.00%
265 / 6 21ST CENTURY GRANT	285,600.00	.00	-104,673.94	180,926.06	36.65%
269 / 5 SMALL RURAL SCHOOL ACHIEVEMENT	.00	.00	-2,434.91	-2,434.91	.00%
269 / 6 SMALL RURAL SCHOOL ACHIEVEMENT	31,988.00	.00	-24,550.54	7,437.46	76.75%
288 / 4 STRONGER CONNECTIONS	90,014.00	.00	-52,101.18	37,912.82	57.88%
289 / 5 TITLE IV-PART A SUBPRT 1	.00	.00	.00	.00	.00%
289 / 6 TITLE IV-PART A SUBPRT 1	12,639.00	.00	.00	12,639.00	.00%
410 / 6 TEXTBOOK ALLOTMENT	90,820.00	.00	.00	90,820.00	.00%
426 / 3 SAFE CYCLE 2	85,266.00	.00	-104,140.65	-18,874.65	122.14%
427 / 5 TRUANCY PREVENTION -SRO GRANT	.00	.00	-3,166.66	-3,166.66	.00%
428 / 3 23-25 SAFE, CYCLE 1	154,554.00	.00	-52,820.53	101,733.47	34.18%
429 / 5 24-25 STRONG FOUNDATIONS-LASO	98,448.00	.00	-57,070.65	41,377.35	57.97%
461 / 6 CAMPUS ACTIVITY ACCTS	.00	-3,844.44	-62,993.58	-62,993.58	.00%
836 / 6 SCHOLARSHIP FUND	.00	.00	.00	.00	.00%
865 / 6 STUDENT ACTIVITY	.00	-2,210.00	-26,090.36	-26,090.36	.00%
Total 5000 Revenues	9,873,649.00	-1,296,763.44	-8,490,167.08	1,383,481.92	85.99%
Total 7000 Revenues	158,408.00	.00	.00	158,408.00	.00%
Total Revenues	10,032,057.00	-1,296,763.44	-8,490,167.08	1,541,889.92	85.99%

Board Report
 Recap Comparison of Revenue to Budget
 BRACKETT ISD
 As of March

	EstimatedRevenue (Budget)	Revenue Realized Current	Revenue Realized To Date	Revenue Balance	Percent Realized
199 / 5 GENERAL OPERATING	8,636,939.00	-159,101.01	-8,121,132.15	515,806.85	94.03%
211 / 5 TITLE I PART A - IMP BASIC PRG	161,777.00	.00	-49,682.08	112,094.92	30.71%
212 / 5 TITLE I PART C (MIGRANT)	8,413.00	.00	.00	8,413.00	.00%
240 / 5 FOOD SERVICE	507,630.00	-1,993.97	-273,678.68	233,951.32	53.91%
255 / 5 TITLE II PART A - SUP EFF INST	23,507.00	.00	-7,519.36	15,987.64	31.99%
265 / 4 21ST CENTURY GRANT	52,353.34	.00	-52,353.34	.00	100.00%
265 / 5 21ST CENTURY GRANT	285,600.00	.00	-99,671.72	185,928.28	34.90%
269 / 3 SMALL RURAL SCHOOL ACHIEVEMENT	-25,911.45	.00	-2,934.43	-28,845.88	11.32%
269 / 4 SMALL RURAL SCHOOL ACHIEVEMENT	.00	.00	-32,175.00	-32,175.00	.00%
269 / 5 SMALL RURAL SCHOOL ACHIEVEMENT	32,051.00	.00	-8,589.89	23,461.11	26.80%
288 / 4 2024-25 STRONGER CONNECTIONS	357,280.00	.00	-147,335.56	209,944.44	41.24%
289 / 5 TITLE IV-PART A SUBPRT 1	11,616.00	.00	-641.40	10,974.60	5.52%
397 / 5 ADVANCED PLACEMENT INCENTIVES	.00	.00	-204.00	-204.00	.00%
426 / 3 SAFE GRANT C2 2024-2025	150,000.00	.00	-14,268.28	135,731.72	9.51%
427 / 4 TRUANCY GRANT	-4,000.00	.00	.00	-4,000.00	-.00%
427 / 5 TRUANCY GRANT	20,973.95	.00	.00	20,973.95	.00%
428 / 3 SAFE GRANT C1 2023-2025	449,584.00	.00	-147,613.33	301,970.67	32.83%
429 / 3 SCHOOL SAFETY STANDARDS	51,046.00	.00	-11,620.32	39,425.68	22.76%
461 / 5 CAMPUS ACTIVITY ACCTS	.00	-9,480.40	-75,962.88	-75,962.88	.00%
836 / 5 SCHOLARSHIP FUND	.00	.00	-800.00	-800.00	.00%
865 / 5 STUDENT ACTIVITY	.00	-5,894.61	-35,965.16	-35,965.16	.00%
Total 5000 Revenues	10,560,450.84	-176,469.99	-9,082,147.58	1,478,303.26	86.00%
Total 7000 Revenues	158,408.00	.00	.00	158,408.00	.00%
Total Revenues	10,718,858.84	-176,469.99	-9,082,147.58	1,636,711.26	86.00%

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 6 GENERAL OPERATING	-9,450,631.00	270,833.33	6,775,087.68	874,774.49	-2,404,709.99	71.69%
211 / 5 TITLE I PART A - IMP BASIC PRG	.00	.00	172.55	.00	172.55	.00%
211 / 6 TITLE I PART A - IMP BASIC PRG	-170,582.00	.00	94,796.09	11,364.01	-75,785.91	55.57%
212 / 6 TITLE I PART C (MIGRANT)	.00	.00	6,449.26	714.58	6,449.26	.00%
240 / 6 FOOD SERVICE	-539,322.00	93,602.32	371,158.20	46,170.13	-74,561.48	68.82%
255 / 5 TITLE II PART A - SUP EFF INST	.00	.00	.00	.00	.00	.00%
255 / 6 TITLE II PART A - SUP EFF INST	-25,357.00	.00	19,860.62	2,303.71	-5,496.38	78.32%
265 / 5 21ST CENTURY GRANT	-41,450.00	.00	41,450.03	.00	.03	100.00%
265 / 6 21ST CENTURY GRANT	-285,600.00	9,361.03	141,482.73	18,794.48	-134,756.24	49.54%
269 / 5 SMALL RURAL SCHOOL ACHIEVEMENT	.00	.00	2,434.91	.00	2,434.91	.00%
269 / 6 SMALL RURAL SCHOOL ACHIEVEMENT	-31,988.00	.00	24,550.54	.00	-7,437.46	76.75%
288 / 4 STRONGER CONNECTIONS	-90,014.00	.00	66,954.46	7,545.07	-23,059.54	74.38%
289 / 6 TITLE IV-PART A SUBPRT 1	-12,639.00	.00	.00	.00	-12,639.00	-.00%
410 / 6 TEXTBOOK ALLOTMENT	-90,820.00	.00	.00	.00	-90,820.00	-.00%
426 / 3 SAFE CYCLE 2	-85,266.00	10,800.00	64,358.13	.00	-10,107.87	75.48%
427 / 5 TRUANCY PREVENTION -SRO GRANT	.00	.00	3,166.66	.00	3,166.66	.00%
428 / 3 23-25 SAFE, CYCLE 1	-154,554.00	.00	64,323.90	5,372.93	-90,230.10	41.62%
429 / 5 24-25 STRONG FOUNDATIONS-LASO	-98,448.00	18,278.10	71,090.79	7,081.18	-9,079.11	72.21%
461 / 6 CAMPUS ACTIVITY ACCTS	.00	13,882.27	70,989.00	1,214.00	84,871.27	.00%
836 / 6 SCHOLARSHIP FUND	.00	.00	1,830.00	.00	1,830.00	.00%
865 / 6 STUDENT ACTIVITY	.00	1,070.61	22,297.53	11,786.49	23,368.14	.00%
Total 6000 Expenditures	-10,938,263.00	417,827.66	7,842,453.08	987,121.07	-2,677,982.26	71.70%
Total 8000 Expenditures	-138,408.00	.00	.00	.00	-138,408.00	-.00%
Total Expenditures	-11,076,671.00	417,827.66	7,842,453.08	987,121.07	-2,816,390.26	71.70%

End of Report

	Budget	Encumbrance YTD	Expenditure YTD	Current Expenditure	Balance	Percent Expended
199 / 5 GENERAL OPERATING	-9,763,287.00	127,156.56	6,710,882.92	676,656.70	-2,925,247.52	68.74%
211 / 4 TITLE I PART A - IMP BASIC PRG	.00	.00	.00	.00	.00	.00%
211 / 5 TITLE I PART A - IMP BASIC PRG	-161,777.00	1,106.42	124,304.90	13,373.52	-36,365.68	76.84%
212 / 5 TITLE I PART C (MIGRANT)	-8,413.00	.00	6,471.65	714.54	-1,941.35	76.92%
240 / 5 FOOD SERVICE	-507,630.00	37,942.87	375,841.45	58,754.52	-93,845.68	74.04%
255 / 4 TITLE II PART A - SUP EFF INST	.00	.00	.00	.00	.00	.00%
255 / 5 TITLE II PART A - SUP EFF INST	-23,507.00	.00	18,169.86	2,007.30	-5,337.14	77.30%
265 / 4 21ST CENTURY GRANT	-52,353.34	.00	52,387.54	.00	34.20	100.07%
265 / 5 21ST CENTURY GRANT	-285,600.00	1,199.34	164,307.43	24,706.33	-120,093.23	57.53%
269 / 3 SMALL RURAL SCHOOL ACHIEVEMENT	27,523.57	.00	2,934.43	.00	30,458.00	10.66%
269 / 4 SMALL RURAL SCHOOL ACHIEVEMENT	15,047.00	.00	17,128.00	.00	32,175.00	113.83%
269 / 5 SMALL RURAL SCHOOL ACHIEVEMENT	-32,051.00	.00	14,839.89	.00	-17,211.11	46.30%
288 / 4 2024-25 STRONGER CONNECTIONS	-352,038.41	19,218.36	237,795.73	16,190.95	-95,024.32	67.55%
289 / 5 TITLE IV-PART A SUBPRT 1	-11,616.00	.00	641.40	.00	-10,974.60	5.52%
397 / 5 ADVANCED PLACEMENT INCENTIVES	.00	.00	.00	.00	.00	.00%
426 / 3 SAFE GRANT C2 2024-2025	-150,000.00	905.88	17,377.27	686.85	-131,716.85	11.58%
427 / 4 TRUANCY GRANT	10,904.08	.00	7,916.65	.00	18,820.73	72.60%
427 / 5 TRUANCY GRANT	-20,973.95	.00	4,750.00	.00	-16,223.95	22.65%
428 / 3 SAFE GRANT C1 2023-2025	-449,584.00	4,380.00	277,195.54	118,530.57	-168,008.46	61.66%
429 / 3 SCHOOL SAFETY STANDARDS	-11,620.11	.00	11,620.32	.00	.21	100.00%
461 / 5 CAMPUS ACTIVITY ACCTS	.00	6,075.81	80,442.79	969.42	86,518.60	.00%
836 / 5 SCHOLARSHIP FUND	.00	.00	5,200.00	.00	5,200.00	.00%
865 / 5 STUDENT ACTIVITY	.00	173.60	17,534.04	3,948.77	17,707.64	.00%
Total 6000 Expenditures	-11,638,568.16	198,158.84	8,147,741.81	916,539.47	-3,292,667.51	70.01%
Total 8000 Expenditures	-138,408.00	.00	.00	.00	-138,408.00	-.00%
Total Expenditures	-11,776,976.16	198,158.84	8,147,741.81	916,539.47	-3,431,075.51	70.01%

End of Report