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**SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON**

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bgnyrpts

PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0001013 INFORMATION SERVICES								
0001013 0110	CRT PRM SA	25,867.44	26,259.84	26,678.40	7,789.11	26,706.00	26,733.00	.0%
0001013 0111	EXTENDED D	691.68	702.24	713.28	208.25	714.00	715.00	.0%
0001013 0222	MEDICARE	322.49	327.95	329.68	95.64	354.00	355.00	.0%
0001013 0231	KTRS	66.24	134.64	273.84	119.91	411.00	412.00	.0%
0001013 0251	SUTA	29.99	91.79	54.29	.00	55.00	55.00	.0%
0001013 0260	WRK COMP	.00	154.00	154.00	154.00	154.00	154.00	.0%
0001013 0352	OT TCH SVC	2,546.24	6,386.01	4,917.50	4,180.00	5,000.00	5,000.00	.0%
0001013 0650	TECH SUPP	312.81	.00	29.99	160.00	.00	.00	.0%
0001013 0734	TECH HRDWR	.00	2,765.06	.00	.00	.00	.00	.0%
TOTAL INFORMATION SERVICES		29,836.89	36,821.53	33,150.98	12,706.91	33,394.00	33,424.00	.0%
0001037 HEALTH SERVICES								
0001037 0110	CRT PRM SA	25,867.68	26,260.08	26,678.64	7,789.11	26,706.00	26,733.00	.0%
0001037 0111	EXTENDED D	691.68	702.24	713.28	208.25	714.00	715.00	.0%
0001037 0120	CRT SUB SA	.00	935.00	212.50	175.95	425.00	425.00	.0%
0001037 0222	MEDICARE	322.31	340.07	332.51	97.89	354.00	355.00	.0%
0001037 0231	KTRS	66.48	139.57	276.21	122.62	411.00	412.00	.0%
0001037 0251	SUTA	30.01	109.91	60.81	3.18	55.00	55.00	.0%
0001037 0260	WRK COMP	.00	154.00	154.00	154.00	154.00	154.00	.0%
0001037 0580	TRAVEL	409.37	191.43	65.00	.00	.00	.00	.0%
0001037 0610	SUPPLIES	678.83	177.55	722.73	527.84	750.00	750.00	.0%
TOTAL HEALTH SERVICES		28,066.36	29,009.85	29,215.68	9,078.84	29,569.00	29,599.00	.0%
0001071 SCHOOL BOARD ACTIVITIES								
0001071 0338	REG FEES	1,994.00	1,762.00	1,781.50	1,637.31	2,500.00	2,500.00	.0%
0001071 0525	GL INS	5,126.00	4,657.00	4,657.00	4,657.00	4,657.00	4,657.00	.0%
0001071 0580	TRAVEL	1,522.64	1,656.84	1,597.98	240.00	2,500.00	2,500.00	.0%
TOTAL SCHOOL BOARD ACTIVITIE		8,642.64	8,075.84	8,036.48	6,534.31	9,657.00	9,657.00	.0%
0001075 DISTRICTWIDE EXPENSE								
0001075 0319	OTH ADMIN	33,429.39	27,731.10	34,450.36	28,784.00	35,000.00	35,000.00	.0%
0001075 0549	OTH ADVERT	1,981.10	103.24	729.43	735.76	1,000.00	1,000.00	.0%
0001075 0559	OTH PRINT	748.04	273.24	126.51	.00	250.00	250.00	.0%
TOTAL DISTRICTWIDE EXPENSE		36,158.53	28,107.58	35,306.30	29,519.76	36,250.00	36,250.00	.0%
0001087 BUILDING OPERATIONS & MAIN								
0001087 0439	OTH R&M	9.90	.00	.00	.00	.00	.00	.0%
0001087 0610	SUPPLIES	73.52	1,985.61	.00	.00	.00	.00	.0%
0001087 0622	ELECTRIC	1,616.39	1,548.36	1,090.39	337.20	1,800.00	1,800.00	.0%

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**SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON**

PG 2
bgnyrpts

PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL BUILDING OPERATIONS &	1,699.81	3,533.97	1,090.39	337.20	1,800.00	1,800.00	.0%
0001088 GOUNDS MAINTAINANCE							
0001088 0439 OTH R&M	1,020.00	1,200.00	2,840.00	2,100.00	2,883.00	2,883.00	.0%
TOTAL GOUNDS MAINTAINANCE	1,020.00	1,200.00	2,840.00	2,100.00	2,883.00	2,883.00	.0%
0001113 FUND TRANSFERS FROM GF							
0001113 0910 FND TRN OT	3,879.00	4,554.00	4,352.00	.00	3,000.00	3,000.00	.0%
TOTAL FUND TRANSFERS FROM GF	3,879.00	4,554.00	4,352.00	.00	3,000.00	3,000.00	.0%
0001840 CONTINGENCY							
0001840 0840 CONTING	.00	.00	.00	.00	76,182.43	31,364.43	.0%
TOTAL CONTINGENCY	.00	.00	.00	.00	76,182.43	31,364.43	.0%
0011013 INFORMATION SERVICES							
0011013 0734 TECH HRDWR	.00	.00	915.77	.00	.00	.00	.0%
TOTAL INFORMATION SERVICES	.00	.00	915.77	.00	.00	.00	.0%
0011074 TAX ASSESSMENT & COLLECTION							
0011074 0311 TAX FEES	17,088.00	18,691.02	19,098.42	26,379.17	19,098.00	28,600.00	.0%
TOTAL TAX ASSESSMENT & COLLE	17,088.00	18,691.02	19,098.42	26,379.17	19,098.00	28,600.00	.0%
0011075 SUPERINTENDENTS' OFFICE							
0011075 0110 CRT PRM SA	52,831.92	53,359.92	53,871.67	24,701.38	53,894.00	53,894.00	.0%
0011075 0111 EXTENDED D	14,973.84	15,123.36	15,268.49	7,000.95	15,275.00	15,275.00	.0%
0011075 0112 EXTRA SERV	2,442.24	5,395.92	7,074.57	3,229.49	7,046.00	7,046.00	.0%
0011075 0130 CLS REG SA	31,684.32	31,684.32	33,141.34	15,191.66	33,141.00	33,141.00	.0%
0011075 0221 FICA	1,341.14	1,455.21	1,815.61	840.29	1,952.00	1,952.00	.0%
0011075 0222 MEDICARE	1,221.57	1,289.89	1,398.81	640.42	1,453.00	1,453.00	.0%
0011075 0231 KTRS	175.68	369.35	762.20	523.93	1,143.00	1,143.00	.0%
0011075 0232 CERS	5,364.23	6,007.44	6,479.20	2,869.68	6,260.00	6,260.00	.0%
0011075 0251 SUTA	58.88	180.16	106.71	.00	109.00	109.00	.0%
0011075 0260 WRK COMP	.00	589.00	589.00	589.00	589.00	589.00	.0%
0011075 0280 ON BEH PAY	18,796.60	20,532.30	20,469.54	.00	.00	.00	.0%
0011075 0319 OTH ADMIN	6,913.03	4,987.31	5,542.31	4,975.00	5,000.00	5,000.00	.0%
0011075 0338 REG FEES	3,128.05	2,808.49	1,254.00	1,728.64	2,000.00	2,000.00	.0%
0011075 0523 FIDEL BOND	574.49	1,152.38	576.19	.00	577.00	577.00	.0%
0011075 0531 POSTAGE	625.62	353.60	572.66	313.00	600.00	600.00	.0%
0011075 0559 OTH PRINT	500.00	1,333.93	1,276.18	1,342.27	500.00	500.00	.0%
0011075 0580 TRAVEL	3,128.44	1,509.16	1,298.62	.00	1,500.00	1,500.00	.0%

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**SOUTHGATE INDEPENDENT SCHOOL
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PG 3
bgnyrpts

PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011075 0610	SUPPLIES	1,614.78	1,699.21	987.21	.00	2,000.00	2,000.00	.0%
	TOTAL SUPERINTENDENTS' OFFIC	145,374.83	149,830.95	152,484.31	63,945.71	133,039.00	133,039.00	.0%
0011087	BUILDING OPERATIONS & MAINT							
0011087 0439	OTH R&M	77.76	150.50	.00	.00	.00	.00	.0%
0011087 0532	PHONE	362.73	16.36	525.04	466.36	1,200.00	1,200.00	.0%
	TOTAL BUILDING OPERATIONS &	440.49	166.86	525.04	466.36	1,200.00	1,200.00	.0%
0011199	INFORMATION SERVICES							
0011199 0533 16MX	NETWK SVC	.00	.00	88,913.78	.00	.00	.00	.0%
	TOTAL INFORMATION SERVICES	.00	.00	88,913.78	.00	.00	.00	.0%
0101001	PRESCHOOL INSTRUCTION							
0101001 0110	CRT PRM SA	.00	.00	.00	1,938.11	15,400.00	15,684.00	.0%
0101001 0130	CLS REG SA	.00	.00	7,178.38	2,920.62	11,683.00	11,806.00	.0%
0101001 0221	FICA	.00	.00	405.93	165.44	161.00	695.00	.0%
0101001 0222	MEDICARE	.00	.00	95.05	60.09	370.00	365.00	.0%
0101001 0231	KTRS	.00	.00	.00	29.08	231.00	235.00	.0%
0101001 0232	CERS	.00	.00	1,403.32	551.70	2,207.00	2,230.00	.0%
0101001 0251	SUTA	.00	.00	56.58	.00	36.00	36.00	.0%
	TOTAL PRESCHOOL INSTRUCTION	.00	.00	9,139.26	5,665.04	30,088.00	31,051.00	.0%
0101011	GIFTED & TALENTED							
0101011 0110 130X	CRT PRM SA	11,439.84	295.00	.00	.00	.00	.00	.0%
0101011 0222 130X	MEDICARE	149.04	.00	.00	.00	.00	.00	.0%
0101011 0231 130X	KTRS	28.56	.00	.00	.00	.00	.00	.0%
0101011 0251 130X	SUTA	32.05	.00	.00	.00	.00	.00	.0%
	TOTAL GIFTED & TALENTED	11,649.49	295.00	.00	.00	.00	.00	.0%
0101059	LIBRARY							
0101059 0110	CRT PRM SA	43,864.08	48,960.00	50,413.92	14,801.22	50,747.00	51,021.00	.0%
0101059 0222	MEDICARE	522.06	585.68	606.97	177.69	656.00	659.00	.0%
0101059 0231	KTRS	109.68	244.80	504.24	222.04	761.00	765.00	.0%
0101059 0251	SUTA	52.34	164.49	103.99	.00	109.00	109.00	.0%
0101059 0260	WRK COMP	.00	140.00	140.00	140.00	140.00	140.00	.0%
0101059 0610	SUPPLIES	.00	585.00	70.99	.00	.00	.00	.0%
	TOTAL LIBRARY	44,548.16	50,679.97	51,840.11	15,340.95	52,413.00	52,694.00	.0%
0101077	PRINCIPAL'S OFFICE EXPENSE							

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**SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON**

PG 4
bgnyrpts

PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0101077 0110	CRT PRM SA	50,585.04	51,399.12	53,045.04	24,455.31	53,357.00	53,411.00	.0%
0101077 0111	EXTENDED D	14,336.88	14,567.52	12,197.52	5,623.42	12,269.00	12,282.00	.0%
0101077 0112	EXTRA SERV	4,999.92	4,999.92	16,309.68	7,519.49	16,406.00	16,423.00	.0%
0101077 0130	CLS REG SA	22,063.92	22,455.12	22,836.00	7,690.00	23,070.00	23,257.00	.0%
0101077 0150	CLS SUB SA	56.00	732.84	659.80	464.00	1,000.00	1,000.00	.0%
0101077 0221	FICA	1,005.10	1,026.72	1,014.54	385.40	1,359.00	1,370.00	.0%
0101077 0222	MEDICARE	1,137.19	1,145.14	1,193.73	525.54	1,390.00	1,394.00	.0%
0101077 0231	KTRS	174.72	354.72	815.52	563.97	1,230.00	1,232.00	.0%
0101077 0232	CERS	3,735.36	4,265.30	4,464.48	1,452.64	4,358.00	4,393.00	.0%
0101077 0251	SUTA	118.57	374.08	415.70	6.08	218.00	218.00	.0%
0101077 0260	WRK COMP	.00	547.00	547.00	547.00	547.00	547.00	.0%
0101077 0280	ON BEH PAY	18,854.40	20,015.98	21,048.90	.00	.00	.00	.0%
0101077 0610	SUPPLIES	775.68	633.69	105.74	678.22	200.00	200.00	.0%
TOTAL PRINCIPAL'S OFFICE EXP		117,842.78	122,517.15	134,653.65	49,911.07	115,404.00	115,727.00	.0%
0101087 BUILDING OPERATIONS								
0101087 0130	CLS REG SA	16,077.12	16,435.92	16,816.08	5,695.84	16,982.00	17,199.00	.0%
0101087 0150	CLS SUB SA	448.00	770.24	.00	511.60	1,000.00	1,000.00	.0%
0101087 0221	FICA	942.23	990.28	968.16	359.81	1,000.00	1,013.00	.0%
0101087 0222	MEDICARE	220.41	231.63	226.32	84.16	234.00	237.00	.0%
0101087 0232	CERS	2,721.84	3,135.54	3,287.52	1,069.28	3,208.00	3,249.00	.0%
0101087 0251	SUTA	61.28	198.47	108.60	5.27	109.00	109.00	.0%
0101087 0260	WRK COMP	.00	248.00	.00	.00	248.00	248.00	.0%
0101087 0280	ON BEH PAY	5,936.78	6,256.35	6,098.25	.00	.00	.00	.0%
0101087 0346	AR EN SVCS	.00	.00	10,153.00	.00	.00	.00	.0%
0101087 0352	OT TCH SVC	158.72	4.00	1,599.75	231.37	2,053.00	2,053.00	.0%
0101087 0411	WATER	1,209.61	1,370.56	1,704.77	278.24	1,500.00	1,500.00	.0%
0101087 0421	GARBAGE	2,252.82	3,673.78	3,196.83	2,054.88	3,000.00	3,000.00	.0%
0101087 0423	CONTR CUST	37,519.71	38,784.00	55,290.00	37,559.00	40,000.00	40,000.00	.0%
0101087 0434	BLDG REPR	10,365.65	22,021.53	13,548.31	18,731.39	20,000.00	20,000.00	.0%
0101087 0439	OTH R&M	9,030.92	7,098.27	679.98	.00	5,000.00	5,000.00	.0%
0101087 0532	PHONE	1,303.76	875.72	2,966.71	1,420.53	3,400.00	3,400.00	.0%
0101087 0610	SUPPLIES	7,523.63	10,619.76	5,620.70	3,539.00	8,000.00	8,000.00	.0%
0101087 0621	NAT GAS	20,539.14	14,703.57	15,943.05	1,618.58	20,000.00	20,000.00	.0%
0101087 0622	ELECTRIC	25,671.30	23,333.98	23,419.80	8,183.73	25,000.00	25,000.00	.0%
0101087 0739	OTH EQUIP	.00	.00	59,393.40	.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS		141,982.92	150,751.60	221,021.23	81,342.68	150,734.00	151,008.00	.0%
0101118 REGULAR INSTRUCTION								
0101118 0110	CRT PRM SA	438,877.98	586,421.04	524,691.27	153,472.38	526,192.00	532,984.00	.0%
0101118 0110 135X	CRT PRM SA	.00	3,062.30	.00	.00	.00	.00	.0%
0101118 0110 310X	CRT PRM SA	.00	302.61	.00	.00	.00	.00	.0%
0101118 0112	EXTRA SERV	685.00	916.66	190.00	80.00	1,200.00	1,200.00	.0%
0101118 0114	NATL BOARD	1,999.92	5,833.10	4,083.17	583.31	4,000.00	4,000.00	.0%
0101118 0120	CRT SUB SA	16,825.00	16,452.50	13,150.00	3,590.00	18,000.00	18,000.00	.0%
0101118 0130	CLS REG SA	33,446.48	41,463.90	52,347.74	9,559.96	31,108.00	31,500.00	.0%
0101118 0150	CLS SUB SA	1,195.75	1,482.85	1,213.40	392.00	1,000.00	1,000.00	.0%

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**SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON**

PG 5
bgnyrpts

PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0101118 0221	FICA	1,984.79	2,477.44	3,092.28	571.56	1,832.00	1,855.00	.0%
0101118 0222	MEDICARE	6,890.62	8,113.03	7,558.92	2,087.85	7,570.00	7,659.00	.0%
0101118 0231	KTRS	1,300.45	4,879.25	5,425.28	2,365.85	8,223.00	8,325.00	.0%
0101118 0232	CERS	5,662.47	7,873.05	10,233.92	1,805.90	5,876.00	5,950.00	.0%
0101118 0251	SUTA	7,142.06	10,783.45	2,711.61	-3,481.27	12,000.00	12,000.00	.0%
0101118 0260	WRK COMP	6,234.00	4,123.00	4,163.00	2,255.00	6,613.00	6,613.00	.0%
0101118 0280	ON BEH PAY	275,325.33	310,186.57	284,311.01	.00	.00	.00	.0%
0101118 0291	SICK LV	.00	9,715.83	.00	.00	.00	.00	.0%
0101118 0339	SBDM TRNG	50.00	798.56	1,627.41	.00	1,400.00	1,400.00	.0%
0101118 0349	MAP RENEW	.00	.00	5,646.50	527.50	3,200.00	3,200.00	.0%
0101118 0444	COPIER USE	4,641.61	4,388.54	3,596.10	4,198.52	4,500.00	4,500.00	.0%
0101118 0531	POSTAGE	528.00	264.00	270.00	285.00	300.00	300.00	.0%
0101118 0580	TRAVEL	.00	.00	349.00	.00	500.00	500.00	.0%
0101118 0610 001X	1STMALTON	283.98	96.63	237.27	.00	200.00	200.00	.0%
0101118 0610 002X	2NDROSSTR	299.74	199.51	299.33	.00	200.00	200.00	.0%
0101118 0610 003X	3RD GRADE	307.84	195.90	300.13	183.27	200.00	200.00	.0%
0101118 0610 004X	4TH HERALD	134.06	.00	163.93	314.60	200.00	200.00	.0%
0101118 0610 005X	MS SOC ST	225.36	100.00	161.15	.00	200.00	200.00	.0%
0101118 0610 006X	MSLANGARTS	298.00	.00	.00	.00	.00	.00	.0%
0101118 0610 007X	MS READING	.00	163.40	259.48	184.80	200.00	200.00	.0%
0101118 0610 008X	MS SCIENCE	275.35	155.82	234.02	.00	200.00	200.00	.0%
0101118 0610 009X	COPY PAPER	2,743.40	2,437.40	2,063.95	1,006.95	4,000.00	4,000.00	.0%
0101118 0610 010X	INSTRCTION	1,750.16	5,509.11	4,678.10	100.00	.00	.00	.0%
0101118 0610 011X	ART	441.96	464.52	442.89	486.42	500.00	500.00	.0%
0101118 0610 012X	MUSIC	299.32	199.98	299.97	.00	200.00	200.00	.0%
0101118 0610 013X	PHYS ED/PL	298.26	193.44	266.22	.00	200.00	200.00	.0%
0101118 0610 014X	KINDRGARTN	301.32	199.16	299.13	.00	200.00	200.00	.0%
0101118 0610 015X	MEDIA CTR	300.00	314.28	303.35	.00	200.00	200.00	.0%
0101118 0610 016X	1STCALHOUN	292.88	189.94	299.22	260.40	200.00	200.00	.0%
0101118 0610 017X	MS MATH	209.83	195.84	.00	.00	200.00	200.00	.0%
0101118 0610 018X	LAMINATING	.00	.00	773.04	.00	1,000.00	1,000.00	.0%
0101118 0610 019X	AIMS	.00	.00	240.00	.00	500.00	500.00	.0%
0101118 0610 020X	RTL SUPP	.00	.00	37.95	.00	.00	.00	.0%
0101118 0610 021X	SUPPLIES	.00	.00	2,055.82	.00	2,900.00	2,900.00	.0%
0101118 0610 130X	G/T SUPP	90.02	.00	141.91	.00	100.00	100.00	.0%
0101118 0641	MED CTR	.00	2,010.75	2,000.00	1,567.08	2,000.00	2,000.00	.0%
0101118 0644 160X	TEXTBKS	5,030.10	3,946.59	6,137.81	6,693.91	6,000.00	6,000.00	.0%
0101118 0649	MEDIA CTR	3,498.02	.00	.00	.00	.00	.00	.0%
0101118 0697	REWARDS	.00	.00	709.80	.00	500.00	500.00	.0%
0101118 0899	CONTINGNCY	2,925.00	.00	.00	.00	830.00	830.00	.0%
TOTAL REGULAR INSTRUCTION		822,794.06	1,036,109.95	947,065.08	189,090.99	654,444.00	661,916.00	.0%
0101121 SPECIAL INSTRUCTION								
0101121 0110	CRT PRM SA	136,803.12	139,263.12	152,896.08	44,932.16	154,053.00	155,208.00	.0%
0101121 0114	NATL BOARD	.00	.00	1,916.59	583.31	2,000.00	2,000.00	.0%
0101121 0130	CLS REG SA	15,019.92	14,979.58	.00	.00	.00	.00	.0%
0101121 0221	FICA	830.39	454.97	.00	.00	.00	.00	.0%
0101121 0222	MEDICARE	1,874.68	1,802.21	1,926.51	569.94	2,037.00	2,032.00	.0%
0101121 0231	KTRS	347.45	696.29	1,548.13	682.71	2,341.00	2,358.00	.0%

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**SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON**

PG 6
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PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0101121 0232	CERS	2,542.80	2,840.20	.00	.00	.00	.00	.0%
0101121 0251	SUTA	414.44	768.35	512.68	.00	327.00	327.00	.0%
0101121 0260	WRK COMP	.00	653.00	653.00	653.00	653.00	653.00	.0%
0101121 0339	OT PRF TRN	.00	21,000.00	117,198.69	70,532.82	68,800.00	68,800.00	.0%
0101121 0610	SUPPLIES	.00	.00	73.87	.00	45.00	45.00	.0%
TOTAL SPECIAL INSTRUCTION		157,832.80	182,457.72	276,725.55	117,953.94	230,256.00	231,423.00	.0%
0101137 INSTRUCTION - HOME&HOSPITAL								
0101137 0112	EXTRA SERV	.00	140.00	.00	.00	1,000.00	1,000.00	.0%
0101137 0222	MEDICARE	.00	1.80	.00	.00	25.00	25.00	.0%
0101137 0231	KTRS	.00	.70	.00	.00	.00	.00	.0%
0101137 0251	SUTA	.00	.00	.00	.00	5.00	5.00	.0%
0101137 0260	WRK COMP	.00	5.00	.00	.00	5.00	5.00	.0%
0101137 0580	TRAVEL	6.86	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION - HOME&HOS		6.86	147.50	.00	.00	1,035.00	1,035.00	.0%
0101913 COMPUTER ASSISTED INSTRUCTION								
0101913 0352	OT TCH SVC	955.50	.00	4,427.00	340.00	.00	.00	.0%
0101913 0650	TECH SUPP	688.32	918.98	972.00	611.99	.00	.00	.0%
0101913 0734	TECH HRDWR	11,950.80	8,788.58	13,037.10	.00	.00	.00	.0%
TOTAL COMPUTER ASSISTED INST		13,594.62	9,707.56	18,436.10	951.99	.00	.00	.0%
0101918 INSTRUCTION - REGULAR CLASS								
0101918 0214	GRP DENTAL	6,423.16	8,021.63	7,670.08	7,572.52	8,100.00	8,100.00	.0%
0101918 0339	OT PRF TRN	.00	15,479.00	11,108.40	10,858.40	4,000.00	4,000.00	.0%
0101918 0443	RNT CMP RE	.00	.00	.00	11,686.50	.00	11,687.00	.0%
0101918 0444	COPR RENTL	7,990.00	8,543.33	7,829.92	7,634.00	8,000.00	8,000.00	.0%
0101918 0529	OTHER INS	4,408.75	4,602.10	4,602.10	4,823.77	4,602.00	4,824.00	.0%
0101918 0569	OTH TUITIO	64,263.00	64,988.00	63,859.00	70,325.00	70,325.00	70,325.00	.0%
0101918 0580	TRAVEL	73.14	.00	.00	.00	.00	.00	.0%
0101918 0610	SUPPLIES	14,308.18	5,850.95	2,269.80	350.00	5,000.00	5,000.00	.0%
0101918 0644 160X	TEXTBKS	15,913.29	3,357.83	44,818.47	.00	10,000.00	10,000.00	.0%
0101918 0697	OTH SUP MT	300.00	.00	.00	.00	.00	.00	.0%
0101918 0733	F&F	1,925.20	.00	2,643.75	.00	2,000.00	2,000.00	.0%
TOTAL INSTRUCTION - REGULAR		115,604.72	110,842.84	144,801.52	113,250.19	112,027.00	123,936.00	.0%
9501087 PLANT OPERATIONS AND MAINTENAN								
9501087 0352	OT TCH SVC	.00	3,410.53	264.00	45.00	500.00	500.00	.0%
9501087 0411	WATER	18.27	101.63	190.09	33.22	200.00	200.00	.0%
9501087 0421	GARBAGE	.00	452.72	198.66	219.42	500.00	500.00	.0%
9501087 0434	BLDG REPR	.00	264.00	.00	101.50	310.00	310.00	.0%
9501087 0444	COPR RENTL	.00	770.00	1,359.60	1,411.12	1,370.00	1,370.00	.0%
9501087 0532	PHONE	196.51	957.99	1,433.65	590.43	1,500.00	1,500.00	.0%

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SOUTHGATE INDEPENDENT SCHOOL
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2015 FY 2014-2015

FOR PERIOD 13

ACCOUNTS FOR:

		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
GENERAL FUND								
9501087 0610	SUPPLIES	2,669.79	389.24	.00	.00	500.00	500.00	.0%
9501087 0621	NAT GAS	.00	182.75	202.64	64.40	225.00	225.00	.0%
9501087 0622	ELECTRIC	14.03	561.89	734.22	470.07	750.00	750.00	.0%
9501087 0739	OTH EQUIP	3,387.33	7,220.00	.00	.00	.00	.00	.0%
TOTAL PLANT OPERATIONS AND M		6,285.93	14,310.75	4,382.86	2,935.16	5,855.00	5,855.00	.0%
TOTAL GENERAL FUND		1,704,348.89	1,957,811.64	2,183,994.51	727,510.27	1,698,328.43	1,685,461.43	.0%
GRAND TOTAL		1,704,348.89	1,957,811.64	2,183,994.51	727,510.27	1,698,328.43	1,685,461.43	.0%

** END OF REPORT - Generated by BOB ROUSE **