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**SOUTHGATE INDEPENDENT SCHOOL
YEAR-TO-DATE BUDGET REPORT**

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FOR 2018 07

	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
001D SOCIAL STUDIES SUMMER CAMP							
0102118 0112 001D EXTRA SERVICE	0	0	400.00	.00	.00	-400.00	100.0%*
0102118 0222 001D EMPLOYER MEDICARE	0	0	5.55	.00	.00	-5.55	100.0%*
0102118 0231 001D KTRS EMPLOYER CON	0	0	12.00	.00	.00	-12.00	100.0%*
0102118 0251 001D STATE UNEMPLOYMEN	0	0	1.00	.00	.00	-1.00	100.0%*
0102118 0338 001D REGISTRATION FEES	0	0	256.00	.00	.00	-256.00	100.0%*
0102118 0610 001D GENERAL SUPPLIES	0	0	251.65	.00	.00	-251.65	100.0%*
0102118 0894 001D INSTRUCTIONAL FIE	1,000	1,000	.00	.00	.00	1,000.00	.0%
220 1990 001D MISCELLANEOUS REVENUE	-1,000	-1,000	-1,000.00	.00	.00	.00	100.0%
TOTAL SOCIAL STUDIES SUMMER CAMP	0	0	-73.80	.00	.00	73.80	100.0%
TOTAL REVENUES	-1,000	-1,000	-1,000.00	.00	.00	.00	
TOTAL EXPENSES	1,000	1,000	926.20	.00	.00	73.80	
017D T-SHIRTS FOR KIDS							
0102118 0610 017D GENERAL SUPPLIES	0	0	1,590.00	.00	.00	-1,590.00	100.0%*
220 1920 017D CONTRIBUTIONS/DONATIO	0	0	-900.00	-900.00	.00	900.00	100.0%
TOTAL T-SHIRTS FOR KIDS	0	0	690.00	-900.00	.00	-690.00	100.0%
TOTAL REVENUES	0	0	-900.00	-900.00	.00	900.00	
TOTAL EXPENSES	0	0	1,590.00	.00	.00	-1,590.00	
120D ESS							
0102117 0113 120D OTHER CERTIFIED S	3,000	3,000	875.00	125.00	.00	2,125.00	29.2%
0102117 0222 120D EMPLOYER MEDICARE	39	44	12.63	1.79	.00	31.37	28.7%
0102117 0231 120D KTRS EMPLOYER CON	90	90	26.25	3.75	.00	63.75	29.2%
0102117 0251 120D STATE UNEMPLOYMEN	6	6	2.63	2.63	.00	3.37	43.8%
0102118 0110D 120D CERT PERM SALARY	3,821	0	.00	.00	.00	.00	.0%
0102118 0113 120D OTHER CERTIFIED S	6,000	6,000	1,025.00	350.00	.00	4,975.00	17.1%
0102118 0140 120D CLASSIFIED OVERTI	1,000	1,000	740.00	320.00	.00	260.00	74.0%
0102118 0221 120D EMPLOYER FICA CON	59	62	42.73	17.89	.00	19.27	68.9%
0102118 0222 120D EMPLOYER MEDICARE	137	101	24.38	9.12	.00	76.62	24.1%
0102118 0231 120D KTRS EMPLOYER CON	295	180	30.75	10.50	.00	149.25	17.1%
0102118 0232 120D CERS EMPLOYER CON	171	186	141.93	61.37	.00	44.07	76.3%
0102118 0251 120D STATE UNEMPLOYMEN	50	31	14.66	14.06	.00	16.34	47.3%

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120D	ESS	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<u>0102118 0610 120D GENERAL SUPPLIES</u>		332	4,300	.00	.00	.00	4,300.00	.0%
<u>220 3200 120D RESTRICTED STATE REVE</u>		-15,000	-15,000	-11,250.00	-3,750.00	.00	-3,750.00	75.0%*
TOTAL ESS		0	0	-8,314.04	-2,833.89	.00	8,314.04	100.0%
TOTAL REVENUES		-15,000	-15,000	-11,250.00	-3,750.00	.00	-3,750.00	
TOTAL EXPENSES		15,000	15,000	2,935.96	916.11	.00	12,064.04	
130D GIFTED TALENTED								
<u>0102011 0110 130D CERTIFIED PERMANE</u>		8,661	8,770	3,654.40	365.44	.00	5,115.60	41.7%
<u>0102011 0222 130D EMPLOYER MEDICARE</u>		113	125	53.00	5.30	.00	72.00	42.4%
<u>0102011 0231 130D KTRS EMPLOYER CON</u>		217	264	109.60	10.96	.00	154.40	41.5%
<u>0102011 0251 130D STATE UNEMPLOYMEN</u>		60	60	13.52	7.67	.00	46.48	22.5%
<u>0102011 0610 130D GENERAL SUPPLIES</u>		918	750	190.65	.00	.00	559.35	25.4%
<u>220 3200 130D RESTRICTED STATE REVE</u>		-9,969	-9,969	-4,984.50	.00	.00	-4,984.50	50.0%*
TOTAL GIFTED TALENTED		0	0	-963.33	389.37	.00	963.33	100.0%
TOTAL REVENUES		-9,969	-9,969	-4,984.50	.00	.00	-4,984.50	
TOTAL EXPENSES		9,969	9,969	4,021.17	389.37	.00	5,947.83	
135D PRESCHOOL(KERA)								
<u>0102118 0110 135D CERTIFIED PERMANE</u>		45,534	36,348	.00	.00	.00	36,348.00	.0%
<u>0102118 0120 135D CERTIFIED SUBSTIT</u>		550	550	.00	.00	.00	550.00	.0%
<u>0102118 0130 135D CLASSIFIED REGULA</u>		5,250	8,304	.00	.00	.00	8,304.00	.0%
<u>0102118 0150 135D CLASSIFIED SUBSTIT</u>		0	0	28.00	.00	.00	-28.00	100.0%*
<u>0102118 0221 135D EMPLOYER FICA CON</u>		309	516	1.51	.00	.00	514.49	.3%
<u>0102118 0222 135D EMPLOYER MEDICARE</u>		726	644	.41	.00	.00	643.59	.1%
<u>0102118 0231 135D KTRS EMPLOYER CON</u>		1,366	1,090	.84	.00	.00	1,089.16	.1%
<u>0102118 0232 135D CERS EMPLOYER CON</u>		1,007	1,551	.00	.00	.00	1,551.00	.0%
<u>0102118 0251 135D STATE UNEMPLOYMEN</u>		78	92	.00	.00	.00	92.00	.0%
<u>0102118 0338 135D REGISTRATION FEES</u>		250	500	.00	.00	.00	500.00	.0%
<u>0102118 0580 135D TRAVEL</u>		150	125	.00	.00	.00	125.00	.0%
<u>0102118 0610 135D GENERAL SUPPLIES</u>		1,000	4,500	.00	.00	.00	4,500.00	.0%
<u>0102118 0894 135D INSTRUCTIONAL FIE</u>		500	2,500	.00	.00	.00	2,500.00	.0%
<u>220 3200 135D RESTRICTED STATE REVE</u>		-56,720	-56,720	-42,540.00	-14,180.00	.00	-14,180.00	75.0%*
TOTAL PRESCHOOL(KERA)		0	0	-42,509.24	-14,180.00	.00	42,509.24	100.0%
TOTAL REVENUES		-56,720	-56,720	-42,540.00	-14,180.00	.00	-14,180.00	
TOTAL EXPENSES		56,720	56,720	30.76	.00	.00	56,689.24	

140D PROFESSIONAL DEVELOPMENT

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140D	PROFESSIONAL DEVELOPMENT	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0002118 0580 140D TRAVEL		130	130	.00	.00	.00	130.00	.0%
0012118 0338 140D REGISTRATION FEES		565	565	.00	.00	.00	565.00	.0%
0012118 0580 140D TRAVEL		90	90	.00	.00	.00	90.00	.0%
0102118 0120 140D CERTIFIED SUBSTIT		75	75	.00	.00	.00	75.00	.0%
0102118 0222 140D EMPLOYER MEDICARE		1	1	.00	.00	.00	1.00	.0%
0102118 0231 140D KTRS EMPLOYER CON		2	2	.00	.00	.00	2.00	.0%
0102118 0251 140D STATE UNEMPLOYMEN		7	7	.00	.00	.00	7.00	.0%
0102118 0338 140D REGISTRATION FEES		500	500	10.00	10.00	.00	490.00	2.0%
0102118 0580 140D TRAVEL		373	373	.00	.00	.00	373.00	.0%
0102118 0610 140D GENERAL SUPPLIES		500	500	.00	.00	.00	500.00	.0%
220 3200 140D RESTRICTED STATE REVE		-2,243	-2,243	-1,121.50	.00	.00	-1,121.50	50.0%*
TOTAL PROFESSIONAL DEVELOPMENT		0	0	-1,111.50	10.00	.00	1,111.50	100.0%
	TOTAL REVENUES	-2,243	-2,243	-1,121.50	.00	.00	-1,121.50	
	TOTAL EXPENSES	2,243	2,243	10.00	10.00	.00	2,233.00	
160D RESOURCE MATERIALS								
0102118 0644 160D TEXTBOOKS		6,248	6,248	3,114.99	.00	.00	3,133.01	49.9%
220 3200 160D RESTRICTED STATE REVE		-6,248	-6,248	-3,124.00	.00	.00	-3,124.00	50.0%*
TOTAL RESOURCE MATERIALS		0	0	-9.01	.00	.00	9.01	100.0%
	TOTAL REVENUES	-6,248	-6,248	-3,124.00	.00	.00	-3,124.00	
	TOTAL EXPENSES	6,248	6,248	3,114.99	.00	.00	3,133.01	
162D KETS								
0102118 0352 162D OTHER TECHNICAL S		1,250	1,250	.00	.00	.00	1,250.00	.0%
0102118 0650 162D SUPPLIES-TECH REL		250	250	.00	.00	.00	250.00	.0%
0102118 0734 162D TECH-RELATED HARD		4,500	4,500	.00	.00	.00	4,500.00	.0%
220 3200 162D RESTRICTED STATE REVE		-3,000	-3,000	.00	.00	.00	-3,000.00	.0%*
220 5210 162D FUND TRANSFER		-3,000	-3,000	.00	.00	.00	-3,000.00	.0%*
TOTAL KETS		0	0	.00	.00	.00	.00	.0%
	TOTAL REVENUES	-6,000	-6,000	.00	.00	.00	-6,000.00	
	TOTAL EXPENSES	6,000	6,000	.00	.00	.00	6,000.00	
168D SAFE SCHOOLS								
0102118 0339 168D OTH PROF TRAINING		21,558	21,558	21,558.00	.00	.00	.00	100.0%

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168D	SAFE SCHOOLS	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
220 3200 168D RESTRICTED STATE REVE		-21,558	-21,558	-16,168.50	-5,389.50	.00	-5,389.50	75.0%*
	TOTAL SAFE SCHOOLS	0	0	5,389.50	-5,389.50	.00	-5,389.50	100.0%
	TOTAL REVENUES	-21,558	-21,558	-16,168.50	-5,389.50	.00	-5,389.50	
	TOTAL EXPENSES	21,558	21,558	21,558.00	.00	.00	.00	
17PD PRESCHOOL PARTNERSHIP GRANT								
0102001 0112 17PD EXTRA SERVICE		10,000	10,000	.00	.00	.00	10,000.00	.0%
0102001 0130 17PD CLASSIFIED REGULA		19,200	19,200	5,040.00	560.00	.00	14,160.00	26.3%
0102001 0221 17PD EMPLOYER FICA CON		1,190	1,190	312.48	34.72	.00	877.52	26.3%
0102001 0222 17PD EMPLOYER MEDICARE		423	423	73.08	8.12	.00	349.92	17.3%
0102001 0231 17PD KTRS EMPLOYER CON		300	300	.00	.00	.00	300.00	.0%
0102001 0232 17PD CERS EMPLOYER CON		3,492	3,492	966.69	107.41	.00	2,525.31	27.7%
0102001 0251 17PD STATE UNEMPLOYMEN		0	0	11.76	11.76	.00	-11.76	100.0%*
0102001 0338 17PD REGISTRATION FEES		1,500	1,500	.00	.00	.00	1,500.00	.0%
0102001 0349 17PD OTHER PROFESSIONA		7,500	7,500	15,000.00	.00	.00	-7,500.00	200.0%*
0102001 0610 17PD GENERAL SUPPLIES		66,750	66,750	9,611.25	.00	.00	57,138.75	14.4%
0102001 0739 17PD OTHER EQUIPMENT		1,000	1,000	.00	.00	.00	1,000.00	.0%
0102001 0894 17PD INSTRUCTIONAL FIE		1,500	1,500	.00	.00	.00	1,500.00	.0%
220 3200 17PD RESTRICTED STATE REVE		-112,855	-112,855	-56,427.50	.00	.00	-56,427.50	50.0%*
	TOTAL PRESCHOOL PARTNERSHIP GRANT	0	0	-25,412.24	722.01	.00	25,412.24	100.0%
	TOTAL REVENUES	-112,855	-112,855	-56,427.50	.00	.00	-56,427.50	
	TOTAL EXPENSES	112,855	112,855	31,015.26	722.01	.00	81,839.74	
310D TITLE I								
0102118 0110 310D CERTIFIED PERMANE		113,452	95,879	40,319.96	3,994.97	.00	55,559.04	42.1%
0102118 0120 310D CERTIFIED SUBSTIT		75	0	.00	.00	.00	.00	.0%
0102118 0222 310D EMPLOYER MEDICARE		1,646	1,390	575.38	56.83	.00	814.62	41.4%
0102118 0231 310D KTRS EMPLOYER CON		16,794	15,441	6,493.54	643.39	.00	8,947.46	42.1%
0102118 0251 310D STATE UNEMPLOYMEN		146	146	83.90	83.90	.00	62.10	57.5%
0102118 0294 310D FED. HEALTH INSUR		0	0	1,050.00	1,050.00	.00	-1,050.00	100.0%*
0102118 0295 310D FED. LIFE INSURAN		38	24	8.06	6.00	.00	15.94	33.6%
0102118 0296 310D FED. STATE ADMIN.		182	199	66.73	49.68	.00	132.27	33.5%
0102118 0297 310D FED. FLEX BENEFIT		3,406	4,200	841.55	.00	.00	3,358.45	20.0%
0102118 0338 310D REGISTRATION FEES		1,000	1,000	.00	.00	.00	1,000.00	.0%
0102118 0580 310D TRAVEL		500	645	.00	.00	.00	644.51	.0%
0102118 0643 310D SUPPLEMENTARY BKS		5,112	5,112	.00	.00	.00	5,112.00	.0%

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310D	TITLE I	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
	0102118 0680 310D WELFARE (FOOD/CLO	4,500	4,500	.00	.00	.00	4,500.00	.0%
	220 4500 310D RESTRICTED FED THRU S	-137,239	-128,536	.00	.00	.00	-128,535.51	.0%*
	TOTAL TITLE I	9,612	0	49,439.12	5,884.77	.00	-49,439.12	100.0%
	TOTAL REVENUES	-137,239	-128,536	.00	.00	.00	-128,535.51	
	TOTAL EXPENSES	146,851	128,536	49,439.12	5,884.77	.00	79,096.39	
337D IDEA B BASIC								
	0102121 0110 337D CERTIFIED PERMANE	32,930	0	.00	.00	.00	.00	.0%
	0102121 0120 337D CERTIFIED SUBSTIT	75	0	.00	.00	.00	.00	.0%
	0102121 0222 337D EMPLOYER MEDICARE	471	0	.00	.00	.00	.00	.0%
	0102121 0231 337D KTRS EMPLOYER CON	5,315	0	.00	.00	.00	.00	.0%
	0102121 0251 337D STATE UNEMPLOYMEN	60	0	.00	.00	.00	.00	.0%
	0102121 0294 337D FED. HEALTH INSUR	7,351	0	.00	.00	.00	.00	.0%
	0102121 0295 337D FED. LIFE INSURAN	16	0	.00	.00	.00	.00	.0%
	0102121 0296 337D FED. STATE ADMIN.	96	0	.00	.00	.00	.00	.0%
	0102121 0319 337D OTHER ADMINISTRAT	25,166	61,621	24,087.31	552.75	10,937.50	26,596.19	56.8%
	0102121 0338 337D REGISTRATION FEES	0	0	688.00	.00	.00	-688.00	100.0%*
	0102121 0580 337D TRAVEL	250	0	.00	.00	.00	.00	.0%
	0102121 0610 337D GENERAL SUPPLIES	2,000	2,250	160.78	.00	.00	2,089.22	7.1%
	220 4500 337D RESTRICTED FED THRU S	-73,730	-63,871	.00	.00	.00	-63,871.00	.0%*
	TOTAL IDEA B BASIC	0	0	24,936.09	552.75	10,937.50	-35,873.59	100.0%
	TOTAL REVENUES	-73,730	-63,871	.00	.00	.00	-63,871.00	
	TOTAL EXPENSES	73,730	63,871	24,936.09	552.75	10,937.50	27,997.41	
343D IDEA B PRESCHOOL								
	0102121 0120 343D CERTIFIED SUBSTIT	75	75	.00	.00	.00	75.00	.0%
	0102121 0222 343D EMPLOYER MEDICARE	1	1	.00	.00	.00	1.00	.0%
	0102121 0231 343D KTRS EMPLOYER CON	11	11	.00	.00	.00	11.00	.0%
	0102121 0338 343D REGISTRATION FEES	5	5	.00	.00	.00	5.00	.0%
	0102121 0580 343D TRAVEL	5	5	.00	.00	.00	5.00	.0%
	0102121 0610 343D GENERAL SUPPLIES	5,730	5,730	.00	.00	.00	5,730.00	.0%
	220 4500 343D RESTRICTED FED THRU S	-5,827	-5,827	.00	.00	.00	-5,827.00	.0%*
	TOTAL IDEA B PRESCHOOL	0	0	.00	.00	.00	.00	.0%
	TOTAL REVENUES	-5,827	-5,827	.00	.00	.00	-5,827.00	
	TOTAL EXPENSES	5,827	5,827	.00	.00	.00	5,827.00	

401D TITLE IIA - TEACHER QUALITY

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401D	TITLE IIA - TEACHER QUALITY	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0102118 0112 401D	EXTRA SERVICE	3,383	2,000	.00	.00	.00	2,000.00	.0%
0102118 0120 401D	CERTIFIED SUBSTIT	500	324	.00	.00	.00	324.00	.0%
0102118 0222 401D	EMPLOYER MEDICARE	56	31	.00	.00	.00	31.00	.0%
0102118 0231 401D	KTRS EMPLOYER CON	597	374	.00	.00	.00	374.00	.0%
0102118 0251 401D	STATE UNEMPLOYMEN	23	23	.00	.00	.00	23.00	.0%
0102118 0294 401D	FED. HEALTH INSUR	93	93	.00	.00	.00	93.00	.0%
0102118 0295 401D	FED. LIFE INSURAN	1	1	.00	.00	.00	1.00	.0%
0102118 0296 401D	FED. STATE ADMIN.	1	1	.00	.00	.00	1.00	.0%
0102118 0339 401D	OTH PROF TRAINING	2,641	4,000	.00	.00	.00	4,000.00	.0%
0102118 0542 401D	NEWSPAPER ADVERTI	400	400	.00	.00	.00	400.00	.0%
0102118 0643 401D	SUPPLEMENTARY BKS	1,809	1,809	.00	.00	.00	1,809.28	.0%
0102118 0647 401D	REFERENCE MATERIA	500	0	.00	.00	.00	.00	.0%
220 4500 401D	RESTRICTED FED THRU S	-7,677	-9,056	.00	.00	.00	-9,056.28	.0%*
TOTAL TITLE IIA - TEACHER QUALITY		2,327	0	.00	.00	.00	.00	.0%
TOTAL REVENUES		-7,677	-9,056	.00	.00	.00	-9,056.28	
TOTAL EXPENSES		10,004	9,056	.00	.00	.00	9,056.28	
442D COMM CLINICAL LINKAGES								
0102118 0120 442D	CERTIFIED SUBSTIT	105	105	.00	.00	.00	105.00	.0%
0102118 0222 442D	EMPLOYER MEDICARE	2	2	.00	.00	.00	2.00	.0%
0102118 0231 442D	KTRS EMPLOYER CON	3	3	.00	.00	.00	3.00	.0%
0102118 0338 442D	REGISTRATION FEES	390	390	.00	.00	.00	390.00	.0%
0102118 0580 442D	TRAVEL	1,500	1,500	.00	.00	.00	1,500.00	.0%
0102118 0610 442D	GENERAL SUPPLIES	0	0	.00	.00	478.45	-478.45	100.0%*
220 4500 442D	RESTRICTED FED THRU S	-2,000	-2,000	.00	.00	.00	-2,000.00	.0%*
TOTAL COMM CLINICAL LINKAGES		0	0	.00	.00	478.45	-478.45	100.0%
TOTAL REVENUES		-2,000	-2,000	.00	.00	.00	-2,000.00	
TOTAL EXPENSES		2,000	2,000	.00	.00	478.45	1,521.55	
SCND SCHOOL NURSE GRANT								
0102037 0110 SCND	CERTIFIED PERMANE	28,015	28,015	11,645.20	1,164.52	.00	16,369.80	41.6%
0102037 0111 SCND	EXTENDED DAY	757	757	314.80	31.48	.00	442.20	41.6%
0102037 0222 SCND	EMPLOYER MEDICARE	336	336	159.08	15.83	.00	176.92	47.3%
0102037 0231 SCND	KTRS EMPLOYER CON	863	863	358.80	35.88	.00	504.20	41.6%
0102037 0251 SCND	STATE UNEMPLOYMEN	29	29	25.11	25.11	.00	3.89	86.6%

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**SOUTHGATE INDEPENDENT SCHOOL
 YEAR-TO-DATE BUDGET REPORT**

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FOR 2018 07

SCND	SCHOOL NURSE GRANT	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	MTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
220	3200							
	SCND RESTRICTED STATE REVE	-30,000	-30,000	-3,743.43	.00	.00	-26,256.57	12.5%*
	TOTAL SCHOOL NURSE GRANT	0	0	8,759.56	1,272.82	.00	-8,759.56	100.0%
	TOTAL REVENUES	-30,000	-30,000	-3,743.43	.00	.00	-26,256.57	
	TOTAL EXPENSES	30,000	30,000	12,502.99	1,272.82	.00	17,497.01	
	GRAND TOTAL	11,939	0	10,821.11	-14,471.67	11,415.95	-22,237.06	100.0%

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