

**702 KAR 3:246
SECTION 3
2009-10**

DISTRICT NAME Southgate Ind.

TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March)	1,901,066
WORKING BUDGET (November)	

LESS EXPENDITURES FOR DISTRICT WIDE EXPENSES	1,113,196
(To include pay for extended employment and extra duty for all employees as well as contingencies)	

AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)	\$787,870
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**SCHOOL COUNCIL ALLOCATION
SECTION 4
CERTIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 194

95% District Avg Salary 44,100

Certified Area	A		B		C		D
	# Positions Allocated by Board		Total Salaries for Allocated Positions		Positions Assigned by Council		Total 185 Day Salaries All Positions
	Filled	New/Vacant	Filled	New/Vacant	Filled	New/Vacant	
Primary School	5	1	222,386	44,100			
Grade 4	1		47,434				
Grade 5							
English	1		43110				
Social Studies	1		50747				
Math	1		40614				
Science	1		45605				
Foreign Language							
Health							
Physical Education	0.8		41530				
Art	0.5		24774				
Music	0.8		38205				
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other	12.1	1					
Subtotal Teachers			554,405	44,100			
Principal	1		53357				
Asst. Principal							
Guidance Counsel							
Media Specialists	1		50747				
Instructional Sup.							
Subtotal Admin's	2		104,104				
Grand Total	14.1	1	658,509				
Total Allocation Certified Staff	15.1		702,609				

**SCHOOL COUNCIL ALLOCATION
SECTION 5
CLASSIFIED STAFF**

Southgate Ind.

School Southgate Public

Enrollment 194

95% District Avg Salary - Custodians \$16,133

95% District Avg Salary - Other Classified \$17,693

Classified Area	A		B		C		D
	# Positions Allocated by Board		Total Salaries for Allocated Positions		Positions Assigned by Council		Total Salaries
	Filled	New/Vacant	Filled	New/Vacant	Filled	New/Vacant	All Positions
Classified Staff							
Office Manager							
Secretary/Clerical	1		23070				
Aides	1		14179				
Other							
Subtotal Classified	2		37249				
Custodial Staff	1		16982				
Subtotal Custodial	1		16982				
Grand Total							
Total Allocation Classified Staff			54,231				

**702 KAR 3:246
SECTION 6**

DISTRICT NAME Southgate Ind.

PRIOR YEAR FINAL ADA FOR MARCH ALLOCATION	170
END OF SECOND MONTH ADA - NOVEMBER ALLOCATION	<u> </u>
3 1/2% OF SEEK BASE (.035 X BASE)	<u>\$136.88</u>
TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)	<u>\$23,270.00</u>

**702 KAR 3:246
SECTION 7**

DISTRICT NAME Southgate Ind.

TO BE ALLOCATED TO SCHOOLS (See Section 3)	<u>\$787,870.00</u>
LESS SECTION 4 ALLOCATION (Certified Staff)	<u>\$702,609.00</u>
LESS SECTION 5 ALLOCATION (Classified Staff)	<u>\$54,231.00</u>
LESS SECTION 6 ALLOCATION (Supplies, Materials, Travel, and Equipment)	<u>\$23,270.00</u>
BALANCE (To Be Distributed Under Section 7)	<u>\$7,760.00</u>

SECTION 7 - PER PUPIL

(Per Pupil Amount = \$40)

(Enrollment/ADA = 194)

\$7,760

SECTION 7 - BASED ON SCHOOL NEEDS

\$7,760

TOTAL "OTHER AVAILABLE FUNDS"

\$7,760

SCHOOL COUNCIL WORKING BUDGET - SECTION A
REVENUE TO BE COMPLETED BY CENTRAL OFFICE
BUDGETED EXPENDITURES TO BE COMPLETED BY SCHOOL COUNCIL

DISTRICT Southgate Ind.

SCHOOL Southgate Public

REVENUES

SECTION 4 ALLOCATION (Page 2)

CERTIFIED SALARIES \$702,609.00

SECTION 5 ALLOCATION (Page 3)

CLASSIFIED SALARIES \$54,231.00

SECTION 6 ALLOCATION (Page 4)

\$136.82 X ENROLLMENT/ADA \$23,270.00

SECTION 7 ALLOCATION (Page 5)

PER PUPIL ALLOCATION \$40.00

NEEDS IDENTIFIED BY COUNCIL \$7,760.00

TOTAL SECTION 7 ALLOCATION \$7,760.00

TOTAL FUND 1 ALLOCATION

SECTION 8 ALLOCATION (FUND 2)

65% PROFESSIONAL DEVELOPMENT \$504.00

GRAND TOTAL ALLOCATION \$788,374.00

SCHOOL COUNCIL WORKING BUDGET - SECTION B
REVENUE TO BE COMPLETED BY CENTRAL OFFICE
BUDGETED EXPENDITURES TO BE COMPLETED BY SCHOOL COUNCIL

DISTRICT Southgate Ind.

SCHOOL Southgate Public

EXPENDITURES		
<u>CODE</u>	<u>DESCRIPTION</u>	<u>BUDGETED</u>
0110	Certified Salaries	
	Principals	
	Assistant Principals	
	Guidance Counselors	
	Media Specialists	
	Teachers	
	Other Certified Staff	
0130	Classified Staff	
	Office Managers	
	Secretaries	
	Clerks	
	Aides	
	Custodians	
0330	Other Professional Services	
0420	Cleaning Services	
0430	Repairs & Maintenance	
0440	Rentals	
0530	Communications	
0540	Advertising	
0550	Printing and Binding	
0580	Travel	
0610	General Supplies (Instructional)	
0630	Food	
0640	Books & Periodicals	
0670	Student Activities	
0690	Other Supplies & Materials	
0733	Furniture & Fixtures	
0734	Computers & Related	
0735	Other Instructional Equipment	
0810	Dues, Registration & Other Fees	
0840	Contingency	
0892	Open House, Orientation, Parent Meetings	
0894	Instructional Field Trips	
0895	Other Student Travel	
0899	Other Miscellaneous Expenditures	
GRAND TOTAL EXPENDITURES		