

**702 KAR 3:246
SECTION 3
2007-08**

DISTRICT NAME Southgate Ind.

TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March)	\$1,568,203
WORKING BUDGET (November)	

LESS EXPENDITURES FOR DISTRICT WIDE EXPENSES	\$889,468
(To include pay for extended employment and extra duty for all employees as well as contingencies)	

AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)	\$678,735
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**SCHOOL COUNCIL ALLOCATION
SECTION 4
CERTIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 168

95% District Avg Salary \$43,016

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	4		176147				
Grade 4	1		47246				
Grade 5							
English	1		43444				
Social Studies	1		50475				
Math	1		41137				
Science	1		46073				
Foreign Language							
Health							
Physical Education	0.8		42332				
Art	0.2		19629				
Music	0.8		38022				
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other							
Subtotal Teachers	10.8		504505				
Principal	1		52840				
Asst. Principal							
Guidance Counsel							
Media Specialists	0.6		30613				
Instructional Sup.							
Subtotal Admin's	1.6		83453				
Grand Total	12.4		587958				
Total Allocation Certified Staff	12.4		587958				

**SCHOOL COUNCIL ALLOCATION
SECTION 5
CLASSIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 168

95% District Avg Salary - Custodians \$16,178

95% District Avg Salary - Other Classified \$17,756

Classified Area	A		B		C		D
	# Positions Allocated by Board		Total Salaries for Allocated Positions		Positions Assigned by Council		Total Salaries All Positions
	Filled	New/Vacant	Filled	New/Vacant	Filled	New/Vacant	
Classified Staff							
Office Manager							
Secretary/Clerical	1		23027				
Aides	1		14356				
Other							
Subtotal Classified	2		37383				
Custodial Staff	1		17029				
Subtotal Custodial	1		17029				
Grand Total	3		54412				
Total Allocation Classified Staff	3		54412				

702 KAR 3:246
SECTION 6

DISTRICT NAME Southgate Ind.

PROJECTED ENROLLMENT FOR MARCH ALLOCATION	168
END OF SECOND MONTH ADA - NOVEMBER ALLOCATION	<hr/>
3 1/2% OF SEEK BASE (.035 X BASE) (March 2007)	<hr/> \$181.46 <hr/>
TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)	<hr/> \$30,485.00 <hr/>

**702 KAR 3:246
SECTION 7**

DISTRICT NAME Southgate Ind.

TO BE ALLOCATED TO SCHOOLS (See Section 3)	<u>\$678,735.00</u>
LESS SECTION 4 ALLOCATION (Certified Staff)	<u>\$587,958.00</u>
LESS SECTION 5 ALLOCATION (Classified Staff)	<u>\$54,412.00</u>
LESS SECTION 6 ALLOCATION (Supplies, Materials, Travel, and Equipment)	<u>\$30,485.00</u>
BALANCE (To Be Distributed Under Section 7)	<u>\$5,880.00</u>

SECTION 7 - PER PUPIL	
(Per Pupil Amount = <u>\$35</u>)	
(Enrollment/ADA = <u>168</u>)	
SECTION 7 - BASED ON SCHOOL NEEDS	<u>\$5,880</u>
TOTAL "OTHER AVAILABLE FUNDS"	<u>\$5,880</u>

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		<u>\$587,958.00</u>
SECTION 5 ALLOCATION (Page 3)		
CLASSIFIED SALARIES		<u>\$54,412.00</u>
SECTION 6 ALLOCATION (Page 4)		
\$133.77 X ENROLLMENT/ADA		<u>\$30,485.00</u>
SECTION 7 ALLOCATION (Page 5)		
PER PUPIL ALLOCATION	<u>\$35.00</u>	
NEEDS IDENTIFIED BY COUNCIL		
TOTAL SECTION 7 ALLOCATION		<u>\$5,880.00</u>
TOTAL FUND 1 ALLOCATION		
SECTION 9 ALLOCATION (FUND 2)		
65% PROFESSIONAL DEVELOPMENT		<u>\$509.00</u>
GRAND TOTAL ALLOCATION		<u><u>\$679,244.00</u></u>

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

DISTRICT _____

SCHOOL _____

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		_____