

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

**DISTRICT NAME** Southgate Ind.

|                                                            |                    |
|------------------------------------------------------------|--------------------|
| <b>TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March)</b> | <b>\$1,681,801</b> |
| <b>WORKING BUDGET (November)</b>                           |                    |

|                                                                                                               |                    |
|---------------------------------------------------------------------------------------------------------------|--------------------|
| <b>LESS EXPENDITURES FOR DISTRICT WIDE EXPENSES</b>                                                           | <b>\$1,040,937</b> |
| <b>(To include pay for extended employment and extra<br/>duty for all employees as well as contingencies)</b> |                    |

|                                                   |                  |
|---------------------------------------------------|------------------|
| <b>AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)</b> | <b>\$640,864</b> |
|---------------------------------------------------|------------------|

**SCHOOL COUNCIL ALLOCATION  
SECTION 4  
CERTIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 158

95% District Avg Salary \$41,321

| 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                              |            | 168737                                 |            |                               |            |                                      |
| Grade 4                          | 1                              |            | 48962                                  |            |                               |            |                                      |
| Grade 5                          |                                |            |                                        |            |                               |            |                                      |
| English                          | 1                              |            | 40521                                  |            |                               |            |                                      |
| Social Studies                   | 1                              |            | 41393                                  |            |                               |            |                                      |
| Math                             | 1                              |            | 43937                                  |            |                               |            |                                      |
| Science                          | 1                              |            | 47753                                  |            |                               |            |                                      |
| Foreign Language                 |                                |            |                                        |            |                               |            |                                      |
| Health                           |                                |            |                                        |            |                               |            |                                      |
| Physical Education               | 0.8                            |            | 33197                                  |            |                               |            |                                      |
| Art                              | 0.2                            |            | 20243                                  |            |                               |            |                                      |
| Music                            | 0.8                            |            | 31520                                  |            |                               |            |                                      |
| Agriculture                      |                                |            |                                        |            |                               |            |                                      |
| Business                         |                                |            |                                        |            |                               |            |                                      |
| Distributive Ed.                 |                                |            |                                        |            |                               |            |                                      |
| Industrial Ed.                   |                                |            |                                        |            |                               |            |                                      |
| Home Economics                   |                                |            |                                        |            |                               |            |                                      |
| Computer Literacy                |                                |            |                                        |            |                               |            |                                      |
| Other                            |                                |            |                                        |            |                               |            |                                      |
| Subtotal Teachers                | 10.8                           |            | 476263                                 |            |                               |            |                                      |
| Principal                        | 1                              |            | 54490                                  |            |                               |            |                                      |
| Asst. Principal                  |                                |            |                                        |            |                               |            |                                      |
| Guidance Counsel                 |                                |            |                                        |            |                               |            |                                      |
| Media Specialists                | 0.6                            |            | 25000                                  |            |                               |            |                                      |
| Instructional Sup.               |                                |            |                                        |            |                               |            |                                      |
| Subtotal Admin's                 | 1.6                            |            | 79490                                  |            |                               |            |                                      |
| Grand Total                      | 12.4                           |            | 555753                                 |            |                               |            |                                      |
| Total Allocation Certified Staff | 12.4                           |            | 555753                                 |            |                               |            |                                      |

**SCHOOL COUNCIL ALLOCATION  
SECTION 5  
CLASSIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 158

95% District Avg Salary - Custodians \$18,892

95% District Avg Salary - Other Classified \$18,401

| 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  |
| <b>Classified Staff</b>                  |                                |            |                                        |            |                               |            |                |
| Office Manager                           |                                |            |                                        |            |                               |            |                |
| Secretary/Clerical                       | 1                              |            | 23914                                  |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
| <b>Aides</b>                             | 1                              |            | 14822                                  |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
| <b>Other</b>                             |                                |            |                                        |            |                               |            |                |
| <b>Subtotal Classified</b>               | 2                              |            | 38736                                  |            |                               |            |                |
| <b>Custodial Staff</b>                   | 1                              |            | 19886                                  |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
|                                          |                                |            |                                        |            |                               |            |                |
| <b>Subtotal Custodial</b>                | 1                              |            | 19886                                  |            |                               |            |                |
| <b>Grand Total</b>                       | 3                              |            | 58622                                  |            |                               |            |                |
| <b>Total Allocation Classified Staff</b> | 3                              |            | 58622                                  |            |                               |            |                |

**702 KAR 3:246  
SECTION 6**

**DISTRICT NAME**     Southgate Ind.

|                                                                                                    |                    |
|----------------------------------------------------------------------------------------------------|--------------------|
| <b>PROJECTED ENROLLMENT FOR MARCH ALLOCATION<br/>END OF SECOND MONTH ADA - NOVEMBER ALLOCATION</b> | <b>158</b>         |
|                                                                                                    | <hr/>              |
| <b>3 1/2% OF SEEK BASE (.035 X BASE)     (March 2007)</b>                                          | <b>\$132.65</b>    |
|                                                                                                    | <hr/>              |
| <b>TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)</b>                                                    | <b>\$20,959.00</b> |
|                                                                                                    | <hr/>              |

**702 KAR 3:246**  
**SECTION 7**

**DISTRICT NAME** Southgate Ind.

|                                                                                  |                     |
|----------------------------------------------------------------------------------|---------------------|
| <b>TO BE ALLOCATED TO SCHOOLS</b><br>(See Section 3)                             | <u>\$678,735.00</u> |
| <b>LESS SECTION 4 ALLOCATION</b><br>(Certified Staff)                            | <u>\$555,753.00</u> |
| <b>LESS SECTION 5 ALLOCATION</b><br>(Classified Staff)                           | <u>\$58,622.00</u>  |
| <b>LESS SECTION 6 ALLOCATION</b><br>(Supplies, Materials, Travel, and Equipment) | <u>\$20,959.00</u>  |
| <b>BALANCE</b><br>(To Be Distributed Under Section 7)                            | <u>\$5,530.00</u>   |

**SECTION 7 - PER PUPIL**  
(Per Pupil Amount = \$35 )  
(Enrollment/ADA = 158 )

|                                          |                |
|------------------------------------------|----------------|
| <b>SECTION 7 - BASED ON SCHOOL NEEDS</b> | <u>\$5,530</u> |
| <b>TOTAL "OTHER AVAILABLE FUNDS"</b>     | <u>\$5,530</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 \$555,753.00

**SECTION 5 ALLOCATION (Page 3)**

CLASSIFIED SALARIES \$58,622.00

**SECTION 6 ALLOCATION (Page 4)**

\$133.77 X ENROLLMENT/ADA \$20,959.00

**SECTION 7 ALLOCATION (Page 5)**

PER PUPIL ALLOCATION \$35.00

NEEDS IDENTIFIED BY COUNCIL                     

**TOTAL SECTION 7 ALLOCATION** \$5,530.00

**TOTAL FUND 1 ALLOCATION**

**SECTION 9 ALLOCATION (FUND 2)**

65% PROFESSIONAL DEVELOPMENT \$1,126.00

**GRAND TOTAL ALLOCATION** \$641,990.00

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

DISTRICT \_\_\_\_\_

SCHOOL \_\_\_\_\_

| <b>EXPENDITURES</b>             |                                          |                 |
|---------------------------------|------------------------------------------|-----------------|
| <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         | _____           |
| <b>GRAND TOTAL EXPENDITURES</b> |                                          | =====           |