

**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 duty for all employees as well as contingencies)</b>	

<b>AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)</b>	<b>\$640,864</b>
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**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							
<b>Subtotal Teachers</b>	10.8		476263				
Principal	1		54490				
Asst. Principal							
Guidance Counsel							
Media Specialists	0.6		25000				
Instructional Sup.							
<b>Subtotal Admin's</b>	1.6		79490				
<b>Grand Total</b>	12.4		555753				
<b>Total Allocation Certified Staff</b>	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 END OF SECOND MONTH ADA - NOVEMBER ALLOCATION</b>	<b>158</b>
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<b>3 1/2% OF SEEK BASE (.035 X BASE)     (March 2007)</b>	<b>\$132.65</b>
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<b>TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)</b>	<b>\$20,959.00</b>
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**702 KAR 3:246  
SECTION 7**

**DISTRICT NAME** Southgate Ind.

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