

702 KAR 3:246
SECTION 3

DISTRICT NAME Southgate Ind.

TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March)	\$2,638,567
WORKING BUDGET (November)	

LESS EXPENDITURES FOR DISTRICT WIDE EXPENSES	\$1,954,080
(To include pay for extended employment and extra duty for all employees as well as contingencies)	

AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)	\$684,487
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**SCHOOL COUNCIL ALLOCATION
SECTION 4
CERTIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 152

95% District Avg Salary \$48,442

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		197573				
Grade 4	1		52435				
Grade 5							
English	1		53805				
Social Studies	1		45708				
Math	1		43061				
Science	1		53567				
Foreign Language							
Health							
Physical Education	0.8		22533				
Art	0.5		22767				
Music	0.9		47391				
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other							
Subtotal Teachers	11.2		538840				
Principal	1		59465				
Asst. Principal							
Guidance Counsel							
Media Specialists	0.6		30911				
Instructional Sup.							
Subtotal Admin's	1.6		90376				
Grand Total	12.8		629216				
Total Allocation Certified Staff	12.8		629216				

**SCHOOL COUNCIL ALLOCATION
SECTION 5
CLASSIFIED STAFF**

District Southgate Ind.

School Southgate Public

Enrollment 158

95% District Avg Salary - Custodians \$22,357

95% District Avg Salary - Other Classified \$14,424

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		26749				
Kindergarten Aide		1	18800				
Other							
Subtotal Classified	2		45549				
Custodial Staff	1		23534				
Subtotal Custodial	1		23534				
Grand Total	3		69083				
Total Allocation Classified Staff	3		69083				

702 KAR 3:246
SECTION 6

DISTRICT NAME Southgate Ind.

PROJECTED ENROLLMENT FOR MARCH ALLOCATION	152
END OF SECOND MONTH ADA - NOVEMBER ALLOCATION	<u> </u>
3 1/2% OF SEEK BASE (.035 X BASE) (March 2017)	<u>\$139.34</u>
TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)	<u>\$21,180</u>

**702 KAR 3:246
SECTION 7**

DISTRICT NAME Southgate Ind.

TO BE ALLOCATED TO SCHOOLS (See Section 3)	<u>\$777,456</u>
LESS SECTION 4 ALLOCATION (Certified Staff)	<u>\$629,216</u>
LESS SECTION 5 ALLOCATION (Classified Staff)	<u>\$69,083</u>
LESS SECTION 6 ALLOCATION (Supplies, Materials, Travel, and Equipment)	<u>\$21,180</u>
BALANCE (To Be Distributed Under Section 7)	<u>\$57,977</u>

SECTION 7 - PER PUPIL (Per Pupil Amount = <u>\$35</u>) (Enrollment/ADA = <u>152</u>)	
SECTION 7 - BASED ON SCHOOL NEEDS	<u>\$5,320</u>
GUIDANCE COUNSELOR	<u>\$ 52,657</u>
TOTAL "OTHER AVAILABLE FUNDS"	<u>\$57,977</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>\$629,216.00</u>
SECTION 5 ALLOCATION (Page 3)			
CLASSIFIED SALARIES			<u>\$69,083.00</u>
SECTION 6 ALLOCATION (Page 4)			
\$139.34 X ENROLLMENT			<u>\$21,180</u>
SECTION 7 ALLOCATION (Page 5)			
PER PUPIL ALLOCATION	<u>\$5,320.00</u>		
CERTIFIED SALARIES	<u>\$52,657.00</u>		
TOTAL SECTION 7 ALLOCATION			<u>\$57,977.00</u>
TOTAL FUND 1 ALLOCATION			
SECTION 9 ALLOCATION (FUND 2)			
65% PROFESSIONAL DEVELOPMENT			<u>\$768</u>
GRAND TOTAL ALLOCATION			<u><u>\$778,224</u></u>