

702 KAR 3:246

SECTION 3

2009-10

DISTRICT NAME Southgate Ind. School District

TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March) \$1,465,993
WORKING BUDGET (November)

\$659,433.94

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

AMOUNT TO BE ALLOCATED TO SCHOOLS (Fund 1)

\$806,559.06

**SCHOOL COUNCIL ALLOCATION
SECTION 4
CERTIFIED STAFF**

District Southgate Ind. School District

School Southgate Elementary School

Enrollment 147

95% District Avg Salary \$39,533

Certified Area	A		B		C		D
	# Positions Allocated by Board		Total Salaries for Allocated Positions		Positions Assigned by Council		Total 185 Day Salaries
	Filled	New/Vacant	Filled	New/Vacant	Filled	New/Vacant	All Positions
Primary School	3		124605				
Grade 4	1		44706				
Grade 5							
English	1		40762				
Social Studies	1		46499				
Math	1		40762				
Science	1		41498				
Foreign Language							
Health	0.4		19573				
Physical Education	0.4		19573				
Art	0.4		17068				
Music	1		45653				
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other *	3		141786				
Subtotal Teachers	13.2		582485				
Principal	1		47162				
Asst. Principal							
Guidance Counsel							
Media Specialists	1		43049				
Instructional Sup.							
Subtotal Admin's	2		90211				
Grand Total	15.2		672696				
Total Allocation Certified Staff	15.2		672696				

*Spec. Ed. Teacher, Speech & Lang. Teacher, and Title I Teacher

**SCHOOL COUNCIL ALLOCATION
SECTION 5
CLASSIFIED STAFF**

District Southgate Ind. School District

School Southgate Elementary

Enrollment 147

95% District Avg Salary - Custodians \$20,283

95% District Avg Salary - Other Classified \$12,886

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		21820				
Aides							
Spec. Ed.	1		12220				
Primary	3		33780				
Other							
Subtotal Classified	5		67820				
Custodial Staff	2		42701				
Subtotal Custodial	2		42701				
Grand Total	7		110521				
Total Allocation Classified Staff	7		110521				

**702 KAR 3:246
SECTION 6**

DISTRICT NAME Southgate Ind. School District

PRIOR YEAR FINAL ADA FOR MARCH ALLOCATION	133
END OF SECOND MONTH ADA - NOVEMBER ALLOCATION	
3 1/2% OF SEEK BASE (.035 X BASE) (March 2009)	\$136.82
TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)	\$18,197.06

702 KAR 3:246
SECTION 7

DISTRICT NAME Southgate Ind. School District

TO BE ALLOCATED TO SCHOOLS (See Section 3)	<u>\$806,559.06</u>
LESS SECTION 4 ALLOCATION (Certified Staff)	<u>\$672,696.00</u>
LESS SECTION 5 ALLOCATION (Classified Staff)	<u>\$110,521.00</u>
LESS SECTION 6 ALLOCATION (Supplies, Materials, Travel, and Equipment)	<u>\$18,197.06</u>
BALANCE (To Be Distributed Under Section 7)	<u>\$5,145.00</u>

SECTION 7 - PER PUPIL
(Per Pupil Amount = 35)
(Enrollment/ADA = 147)

SECTION 7 - BASED ON SCHOOL NEEDS	<u>\$5,145</u>
TOTAL "OTHER AVAILABLE FUNDS"	<u>0</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 District

SCHOOL Southgate Elementary School

REVENUES		
SECTION 4 ALLOCATION (Page 2)		
CERTIFIED SALARIES		<u>\$672,696.00</u>
SECTION 5 ALLOCATION (Page 3)		
CLASSIFIED SALARIES		<u>\$110,521.00</u>
SECTION 6 ALLOCATION (Page 4)		
\$136.82 X ENROLLMENT/ADA		<u>\$18,197.06</u>
SECTION 7 ALLOCATION (Page 5)		
PER PUPIL ALLOCATION	<u>\$35.00</u>	
NEEDS IDENTIFIED BY COUNCIL	<u>\$5,145.00</u>	
TOTAL SECTION 7 ALLOCATION		<u>\$5,145.00</u>
TOTAL FUND 1 ALLOCATION		
SECTION 8 ALLOCATION (FUND 2)		
65% PROFESSIONAL DEVELOPMENT		<u>\$700.00</u>
GRAND TOTAL ALLOCATION		<u><u>\$807,259.06</u></u>

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 District

SCHOOL Southgate Elementary 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	=====

