

**702 KAR 3:246  
SECTION 3  
2009-10**

**DISTRICT NAME** Southgate Ind.

<b>TOTAL FUND 1 EXPENDITURES FROM DRAFT BUDGET (March)</b>	<b>1,647,524</b>
<b>WORKING BUDGET (November)</b>	

<b>LESS EXPENDITURES FOR DISTRICT WIDE EXPENSES</b>	<b>812471</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>835053</b>
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**SCHOOL COUNCIL ALLOCATION  
SECTION 4  
CERTIFIED STAFF**

District Southgate Ind.

School Southgate Elementary

Enrollment 222

95% District Avg Salary \$36,828

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	6		223831				
Grade 4	1		44706				
Grade 5							
English	1		39208				
Social Studies	1		46499				
Math	1		35132				
Science	1		41498				
Foreign Language							
Health							
Physical Education	0.8		39798				
Art	0.4		17068				
Music	1		45653				
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other *	1	2	50585	73656			
Subtotal Teachers	15.2	2	583978				
Principal	1		50322				
Asst. Principal							
Guidance Counsel							
Media Specialists	1		43049				
Instructional Sup.							
Subtotal Admin's	2		93371				
Grand Total	17.2		677349				
Total Allocation Certified Staff	17.2	2	751005				

\*Two Spec. Ed. Teachers and One Speech Teacher

**SCHOOL COUNCIL ALLOCATION  
SECTION 5  
CLASSIFIED STAFF**

School Southgate Ind.

School Southgate Elementary

Enrollment 222

95% District Avg Salary - Custodians \$15,087

95% District Avg Salary - Other Classified \$13,631

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	
<b>Classified Staff</b>							
Office Manager							
Secretary/Clerical	1		21820				
<b>Aides</b>							
Kidergarten		1		13631			
<b>Other</b>							
<b>Subtotal Classified</b>	1	1	21820	13631			
<b>Custodial Staff</b>	1		15087				
<b>Subtotal Custodial</b>	1		15087				
<b>Grand Total</b>	2	1	36907				
<b>Total Allocation Classified Staff</b>			50538				

**702 KAR 3:246**  
**SECTION 6**

**DISTRICT NAME**     Southgate Ind.

<b>PRIOR YEAR FINAL ADA FOR MARCH ALLOCATION</b>	<b>198</b>
<b>END OF SECOND MONTH ADA - NOVEMBER ALLOCATION</b>	<u>                    </u>
<b>3 1/2% OF SEEK BASE (.035 X BASE)     (March 2009)</b>	<u><b>\$130.00</b></u>
<b>TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE)</b>	<u><b>\$25,740.00</b></u>

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

**DISTRICT NAME** Southgate Ind.

<b>TO BE ALLOCATED TO SCHOOLS</b> <b>(See Section 3)</b>	<b>\$835,053.00</b>
<b>LESS SECTION 4 ALLOCATION</b> <b>(Certified Staff)</b>	<b>\$751,005.00</b>
<b>LESS SECTION 5 ALLOCATION</b> <b>(Classified Staff)</b>	<b>\$50,538.00</b>
<b>LESS SECTION 6 ALLOCATION</b> <b>(Supplies, Materials, Travel, and Equipment)</b>	<b>\$25,740.00</b>
<b>BALANCE</b> <b>(To Be Distributed Under Section 7)</b>	<b>\$7,770.00</b>

<b>SECTION 7 - PER PUPIL</b> <b>(Per Pupil Amount = <u>35</u> )</b> <b>(Enrollment/ADA = <u>222</u> )</b>	<b>7770</b>
<b>SECTION 7 - BASED ON SCHOOL NEEDS</b>	<b>7770</b>
<b>TOTAL "OTHER AVAILABLE FUNDS"</b>	<b>7770</b>

**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 Elementary

**REVENUES**

**SECTION 4 ALLOCATION** (Page 2)

CERTIFIED SALARIES		\$751,005.00
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**SECTION 5 ALLOCATION** (Page 3)

CLASSIFIED SALARIES		\$50,538.00
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**SECTION 6 ALLOCATION** (Page 4)

\$136.82 X ENROLLMENT/ADA		\$25,740.00
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**SECTION 7 ALLOCATION** (Page 5)

PER PUPIL ALLOCATION	\$35.00	
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NEEDS IDENTIFIED BY COUNCIL	\$222.00	
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<b>TOTAL SECTION 7 ALLOCATION</b>		<b>\$7,770.00</b>
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**TOTAL FUND 1 ALLOCATION**

**SECTION 8 ALLOCATION (FUND 2)**

65% PROFESSIONAL DEVELOPMENT		\$742.00
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<b>GRAND TOTAL ALLOCATION</b>		<b>\$835,795.00</b>
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**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>		
<b><u>CODE</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>BUDGETED</u></b>
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>	=====