

Shepherd Public Schools

Budget Presentation

July 21, 2009

Foundation/Enrollment History

- 1999/00 \$5,700 +238 1,788
- 2000/01 \$6,000 +300 1,749 - 39
- 2001/02 \$6,500 +500 1,748 - 1
- 2002/03 \$6,634* +134 1,774 +26
- 2003/04 \$6,626* - 8 1,760 - 14
- 2004/05 \$6,700 + 74 1,798 +38
- 2005/06 \$6,875 +175 1,764 - 34
- 2006/07 \$7,108 +233 1,745 - 19
- 2007/08 \$7,204 + 96 1,739 - 6
- 2008/09 \$7,316 +112 1,669 - 70
- 2009/10 \$7,167 -149 1,633 - 36

Total Fund Balance

General Fund Budget Fiscal Year 2010/2011

- Operating Deficit From Prior Year (\$682,130)
- No Stimulus To Fill Hole (\$441/FTE) (\$720,153)
- Subtotal (\$1,402,283)

- Student Count?
- Retirement Rate (Expect Large Increase)?
- Health Insurance Increase?
- Teacher Steps/Rails
- Union Settlements

Budget Reductions Already Made for 2009/10

Potential Budget Cuts for 2009/10

• Secretarial	\$ 74,550
• Custodian	\$ 81,700
• Sub Custodian	\$ 31,500
• Mechanics	\$ 57,100
• Spec Ed Transportation	\$ 65,000
• Nurse	\$ 53,500
• 2 nd Grade Teacher	\$ 51,800
• Counselor	\$ 79,200
• Paraprofessionals	\$ 40,000
• Pay to Participate-Athletics	\$ 33,850
• Maintenance-Contracted Services	<u>\$ 20,000</u>
• Total	\$588,200

Potential Budget Cuts for 2010/11

• Administrative	\$107,500
• 2 School Buses (2010/11)	<u>\$150,000</u>
• Total	\$257,500