

# Shepherd Public Schools

## Proposed Budget Amendments

2008/2009

	Mills To Be Levied	
	General Fund	Debt Fund
PRE and Qualified Agricultural	None	7.00 Mills
Industrial Personal	None	7.00 Mills
Commercial Personal	6.00 Mills	7.00 Mills
Other Non-PRE	18.00 Mills	7.00 Mills

**June 16, 2009**

# Shepherd Public Schools

## General Fund

### Proposed Budget

2008/2009

	Current Budget	Proposed Amendments	Proposed Amended Budget
<b>Revenues</b>			
Local Sources	911,968	-22,025	889,943
Non-Educational Entity or Political Subdivision	439,466	79,996	519,462
State Sources	11,909,828	-621,545	11,288,283
Federal Sources	430,912	598,916	1,029,828
Incoming Transfers And Other Transactions	673,868	5,508	679,376
Total Revenues	14,366,042	40,850	14,406,892
<b>Expenditures</b>			
<b>Instruction</b>			
Basic Programs	7,387,314	80,746	7,468,060
Added Needs	1,838,890	0	1,838,890
Total Instruction	9,226,204	80,746	9,306,950
<b>Support Services</b>			
Pupil Services	742,552	0	742,552
Instructional Staff	333,870	0	333,870
General Administration	280,255	2,750	283,005
School Administration	1,137,268	0	1,137,268
Business Services	374,217	0	374,217
Operations And Maintenance	1,440,332	-18,000	1,422,332
Pupil Transportation	1,109,195	-40,000	1,069,195
Central	454,463	-100,000	354,463
Total Support Services	5,872,152	-155,250	5,716,902
Community Services	200	0	200
Facilities Acquisition	450,749	-339,000	111,749
Debt Service	0	0	0
Fund Modifications	215,000	0	215,000
Total Expenditures	15,764,305	-413,504	15,350,801
Excess Of Revenues Over (Under) Expenditures	-1,398,263	454,354	-943,909
Fund Equity - Beginning	1,644,005	0	1,644,005
Fund Equity - Ending	245,742	454,354	700,096

# Shepherd Public Schools

## Food Service Fund

### Proposed Budget

2008/2009

	<u>Current Budget</u>	<u>Proposed Amendments</u>	<u>Proposed Amended Budget</u>
Revenues			
Local Sources	284,000	-7,162	276,838
State Sources	48,000	4,531	52,531
Federal Sources	312,000	6,000	318,000
Total Revenues	<u>644,000</u>	<u>3,369</u>	<u>647,369</u>
Expenditures			
Support Services			
Central	500	250	750
Food Service Activities	670,000	14,940	684,940
Total Expenditures	<u>670,500</u>	<u>15,190</u>	<u>685,690</u>
Excess Of Revenues Over (Under) Expenditures	-26,500	-11,821	-38,321
Fund Equity - Beginning	95,861	-4,392	91,469
Fund Equity - Ending	<u>69,361</u>	<u>-16,213</u>	<u>53,148</u>

# Shepherd Public Schools

## Athletic Fund

### Proposed Budget

2008/2009

	<u>Current Budget</u>	<u>Proposed Amendments</u>	<u>Proposed Amended Budget</u>
Revenues			
Local Sources	55,000	471	55,471
Incoming Transfers and Other Transactions	220,000	-5,000	215,000
Total Revenues	<u>275,000</u>	<u>-4,529</u>	<u>270,471</u>
Expenditures			
Support Services			
Athletic Activities	275,000	-5,155	269,845
Total Expenditures	<u>275,000</u>	<u>-5,155</u>	<u>269,845</u>
Excess Of Revenues Over (Under) Expenditures	0	626	626
Fund Equity - Beginning	1,871	2,385	4,256
Fund Equity - Ending	<u>1,871</u>	<u>3,011</u>	<u>4,882</u>