

Future Expenses

- Teacher Negotiations
- 4.053% TA
- Total Increased Cost: \$50,217.27
- Insurance: \$15,085.32
 - 100/500/1000
- General Fund*
- Staff Pay Increases
 - 07-08 \$22,966
- Insurance
- Heating
- Diesel / Gas
- General Fund*

Short Term Goals

- Take care of the budget shortfall
- Maintain the physical plant
- Continue and expand sharing options with neighboring districts
- Provide high quality vocational programs
- Increase community involvement with our school
- Provide resources for professional development and curriculum

Long Term Goals

- Sustain the school while students are receiving a quality education.
- Improve the physical plant to become more conducive for student learning
- Continue discussions with neighboring schools about whole-grade sharing and consolidation
- Provide an educational presence in Farragut

Board Expectations

- Continue to share students and teachers with neighboring districts
- Share administration when nearby districts have a need
- Continue 5 in 4 program
- Continue high academic expectations
- Continue with Auto-Technology Program
- Continue early childhood programs

Possible Board Actions

- Reduction In Staff
 - 3 FTE General Fund
 - 1 FTE Special Education Funds
 - ½ Custodial & Bus route
- Change Insurance Deductible or Carrier
- Share Administrative, Counselor and Teacher Positions
- Reduce paper/copier costs by not sending home as many announcements.

Possible Board Actions cont.

- Talk with area schools about sharing agriculture and industrial arts.
- Develop a volunteer program.
- Reduce activity and junior high athletic trips.

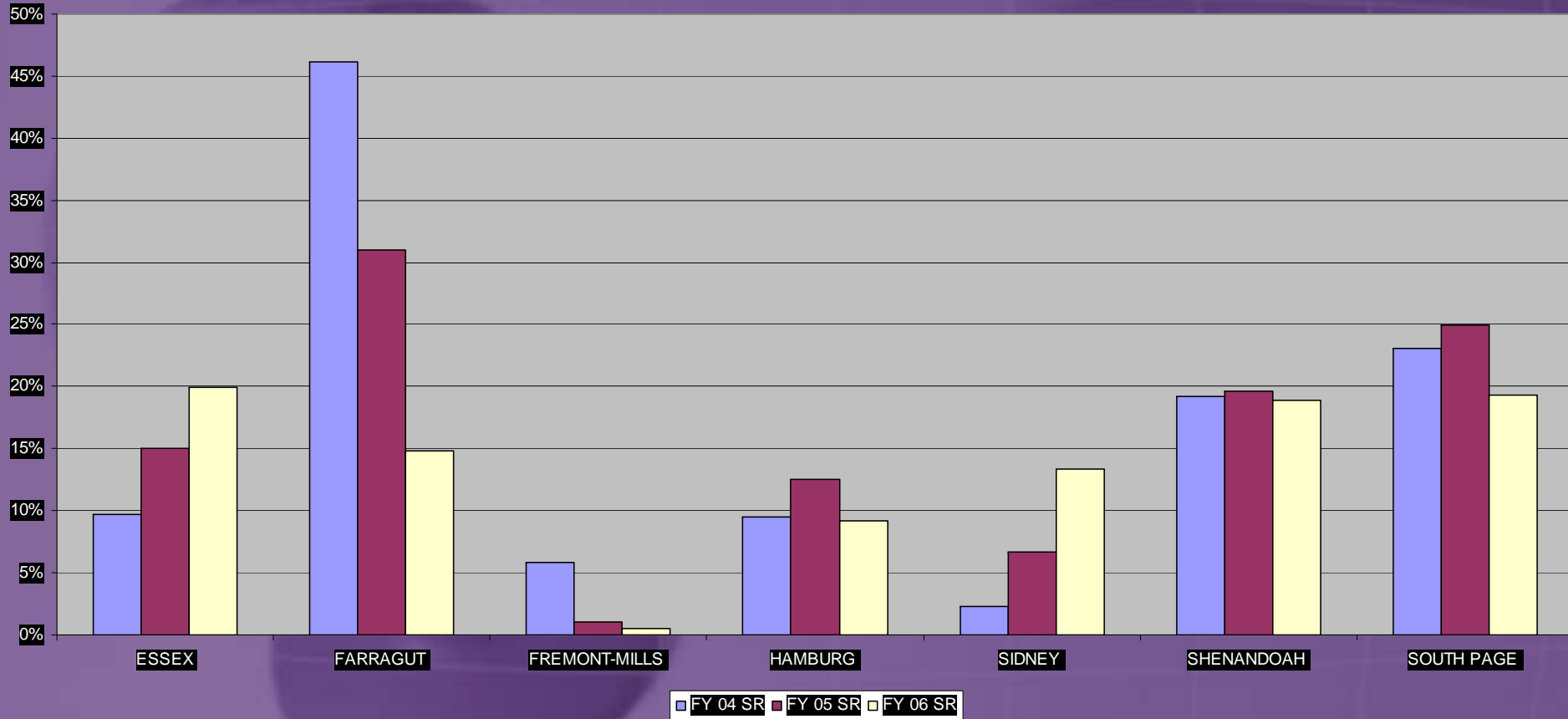
Community Input Q+A

- How many students are open enrolled out?
– 2008-2009

	In	Out
Essex	1	0
Hamburg	0	3
Malvern	1	0
Shenandoah	20	27
Sidney	1	7
South Page	0	1
Total	23	38

How does our Solvency Ratio compare with area schools?

Solvency Ratio FY 04-06



Data is only available for FY 04 - FY 06. Farragut's SR for FY 07 is 6%.