FY 10 - Quality Education for the Tupelo Public School District



State Mandate	ed		New Expenditures		Potential Sources of Ne	w Reven	ue	Possible Reductions (Recur	ring \$)	Fund Balance Expenditures
Teacher Pay Increases (MAEP) (This include all fringes and health	\$	427,380	Funding Cuts 2009 Administrative Increases (2%) Other personnel (2%) \$ 310,049 \$			00 \$			5 -	\$ - \$ -
insurance)		75.000	Asst. Teacher Pay Increases (2%) Fuel Natural Gas \$	42,998		00 \$	-		5 -	\$ - \$ -
Vocational Teachers Retirement Contribution Inc.	\$ \$	75,000 46,000	Debt \$		New Property	\$	250,000		5 -	\$ -
			Property Ins. Increase \$ Electricity \$	-	Inc. in State Funds(Gov. budget)	\$	420,000		- -	
		_	Water & Sewer \$ Elementary Teachers (14) \$	700,431	Fund Balance				5 -	
			Additional Custodians \$ Additional Utitility Costs \$	88,400 67,000	Chickasaw Cession	\$	55,390			
			GoSignMeUp \$ HR Software maintenance \$	22,000 7,000	EEF	\$	-			
Total	\$	548,380	Library Software Maintenance \$ Band 6th grade \$	11,700 50,000	Reallocated funds One time funds	\$	700,000			
Increase in State Funds MAEP Base	\$	717,221	Technology (Band width, remote survivor) \$ Asst Principals grade 3-5 (3) \$	10,160 77,000	Salary Line item Asst. Teachers - 30	\$ \$	200,000 600,000			
			Classroom Reduction Teacher \$	76,229	Elem. Spanish Intensified Time	\$ \$	51,434 50,000			
0 Add Ons			Pre-AP Training \$ Adm Asst \$	17,000 35,000	Linder/Adm. Intern THS Custodian Savings	\$ \$	82,000 70,000			
		_	Curriculum Audit \$ Custodian Equipment \$	45,000 1,500						
0		_	Cameras-Milam \$ Minimum Wage Increase \$	100,000 13,500	3 mil money	\$	724,000			
Funds Remaining	\$	168,841	Call notification - Active Instant Messaging \$ Total \$	20,000 <b>2,195,969</b>	Total	\$	3,202,824	Total	-	Total \$ -

				I	Recommendation					
State Mandated New Expenditures				Sources of Revenue			Budget Reduction	ns	Fund Balance Expenditures	
Teacher Pay Increases (MAEP) (Includes step inc. to 35 years, includes local supplement	\$	548,380	Funding Cuts 2009  Administrative Increases (2%) Other personnel (2%) \$ 310,049  Asst. Teacher Pay Increases (2%)  \$\$\$	132,976 134,075 42,998	Ad Valorem-Increase (estimate)  Local Contribution Increase per State	\$	265,273		\$ - \$ - \$ -	. \$ - \$ - \$ -
increase to 35 years.	•	40.000	Fuel \$ Natural Gas \$		New Property (estimate)	\$	250,000		\$ - \$ -	\$ - \$ -
Retirement Contribution Inc.	\$	46,000	Debt \$ Property Ins. Increase \$ Electricity \$		MAEP-Increase-FINAL ALLOC.	\$	762,805		\$ - \$ -	\$ -
			Water & Sewer \$		Homestead Reimbursement	\$	-		\$ -	
			Elementary Teachers (14) \$ Additional Custodians \$ Additional Utitility Costs \$	700,431 88,400 67,000	Chickasaw Cession-Increase	\$	55,390			
			GoSignMeUp \$ HR Software maintenance \$	22,000 7,000	EEF-Teacher Supply-Increase	\$	4,635			
			Library Software Maintenance \$ Band 6th grade \$ Technology (Band width, remote survivor) \$	11,700 50,000 10,160	EEF-Ad Valorem Tax Reduction	\$	5,486			
			Asst Principals grade 3-5 (3) \$	210,000	Reallocated funds	\$				
			Writing/Differentiated Training \$	80,000	One time funds	\$	700,000			
			Classroom Reduction Teacher \$	-	Salary Line item	\$	200,000			
			Orchard SoftwareRe-organization \$	39,000	Asst. Teachers - 30	\$	600,000			
			Pre-AP Training \$	17,000						
			Adm Asst \$	35,000	Elem. Spanish	\$	51,434			
			Curriculum Audit \$	45,000	Intensified Time	\$	50,000			
			Custodian Equipment \$	-	Linder/Adm. Intern	\$	82,000			
Total	\$	594,380	Minimum Wage Increase \$ Total \$	13,500 1,706,240	Total	\$	3,027,023	Total	\$ -	Total \$ -

Mandated Costs Recommended Costs	\$ \$	594,380 1,706,240	Revenue Budget Reductions	\$ \$	3,027,023	
Total New Costs	\$	2,300,620	Total New Revenu	e \$	3,027,023	\$ 726,403 Differenc