## FY 10 - Quality Education for the Tupelo Public School District



State Mandated			New Expenditures			Potential Sources of New Revenue			Possible Reductions (Recurring \$)	Fund Balance Expenditures	
			Funding Cuts 2009	\$	544,000						
eacher Pay Increases (MAEP)	\$	427,380	Administrative Increases (2%)	\$	19,503	4% Ad Valorem	0.00 \$		\$ -	\$	
This include all fringes and health			Other personnel (2%) \$ 196,576	<b>{</b> \$	134,075				\$ -	\$	
nsurance)			Asst. Teacher Pay Increases (2%)	\$	42,998	Local Contribution	0.00 \$		\$ -	\$	
			Fuel	\$	-				\$ -	\$	
Vocational Teachers	\$	75,000	Natural Gas	\$	-	New Property	\$	350,000	\$ -	\$	
			Debt	\$	-				\$ -		
			Property Ins. Increase	\$		New state funds	\$	830,603	\$ -		
			Electricity	\$	-				\$ -		
			Water & Sewer	\$		Fund Balance			\$ -		
			Elementary Teachers (14)	\$	700,431						
			Additional Custodians	\$	88,400	Chickasaw Cession	\$				
			Additional Utitility Costs	\$	67,000						
			GoSignMeUp	\$	15,000	EEF	\$				
			HR Software maintenance	\$	7,000						
Total	\$	502,380	Library Software Maintenance	\$	11,700	Reallocated funds					
			Band 6th grade	\$	50,000	One time funds	\$	700,000			
ncrease in State Funds	\$	830,603	Technology (Band width, remote surviver)	\$	10,160	Salary Line item	\$	200,000			
MAEP Base			Asst Principals grade 3-5 (3)	\$	77,000	Asst. Teachers - 30	\$	600,000			
			Classroom Reduction Teacher	\$	76,229		\$				
							\$				
0			Pre-AP Training	\$	17,000	3 mil money	\$	724,000			
dd Ons			Adm Asst	\$	35,000						
			Curriculum Audit	\$	45,000						
			Custodian Equipment	\$	1,500						
0			Summer Data Entry/Student Workers	\$	27,584						
				\$	-						
				\$							
Funds Remaining	\$	328,223	Total	\$	1,969,580	Total	\$	3,404,603	Total \$ -	Total \$	

Recommendation											
State Mandated		New Expenditures	Sources of Revenue			FY07 Budget Reductions	Fund Balance Expenditures				
		Funding Cuts 2009 \$	544,000								
ner Pay Increases (MAEP) \$	502,380	Administrative Increases (2%) \$	19,503	Ad Valorem (Est.)	\$	-	\$	-		\$	
des step inc. to 35 years,		Other personnel (2%) \$ 196,576 \ \$	134,075				\$	-		\$	
les local supplement		Asst. Teacher Pay Increases (2%) \$	42,998	Local Contribution	\$	-	\$	-		\$	
ase to 35 years.		Fuel \$	-				\$			\$	
		Natural Gas \$		New Property	\$	350,000	\$	-		\$	
		Debt \$	-				\$			\$	
		Property Ins. Increase \$	-	Increase in State Funds	\$	830,603	\$			\$	
		Electricity \$	-				\$				
		Water & Sewer \$	-	Homestead Reimbursement	\$	-	\$				
		Elementary Teachers (14) \$	700,431								
		Additional Custodians \$	88,400	Chickasaw Cession	\$	-					
		Additional Utitility Costs \$	67,000								
		GoSignMeUp \$	15,000	EEF	\$	-					
		HR Software maintenance \$	7,000								
		Library Software Maintenance \$	11,700	Reallocated funds	\$	-					
		Band 6th grade \$	50,000	One time funds	\$	700,000					
		Technology (Band width, remote survivor) \$	10,160	Salary Line item	\$	200,000					
		Asst Principals grade 3-5 (3) \$	77,000	Asst. Teachers - 30	\$	600,000					
		Classroom Reduction Teacher \$	76,229		\$	-					
					\$	-					
		Pre-AP Training \$	17,000		\$	-					
		Adm Asst \$	35,000								
		Curriculum Audit \$	45,000								
		Custodian Equipment \$	1,500								
		Summer Data Entry/Student Workers \$	27,584								
Total \$	502,380	Total \$	1,969,580	Total	\$	2,680,603	Total \$	-	Total	\$	
Mandated Costs \$	502,380	Revenue \$ 2,680,603		Current Millage			Estimated mills for New teachers 2009	/10			
	,969,580	Budget Reductions \$ -		Est. New Millage							
	.471.960	\$ 2,680,603 \$	208.643								