

Only contains District expenditures

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	
Teacher Pay Increases (MAEP) (This include all fringes and health insurance)	\$ 427,380	Funding Cuts 2009	\$ 544,000	4% Ad Valorem	0.00 \$ -		\$ -		\$ -
		Administrative Increases (2%)	\$ 19,503	Local Contribution	0.00 \$ -		\$ -		\$ -
		Other personnel (2%)	\$ 196,576				\$ -		\$ -
		Asst. Teacher Pay Increases (2%)	\$ 42,998	New Property	\$ 350,000		\$ -		\$ -
Vocational Teachers	\$ 75,000	Fuel	\$ -	New state funds	\$ 830,603		\$ -		\$ -
		Natural Gas	\$ -	Fund Balance			\$ -		\$ -
		Debt	\$ -	Chickasaw Cession	\$ -		\$ -		\$ -
		Property Ins. Increase	\$ -	EEF	\$ -		\$ -		\$ -
		Electricity	\$ -	Reallocated funds			\$ -		\$ -
		Water & Sewer	\$ -	One time funds	\$ 700,000		\$ -		\$ -
		Elementary Teachers (14)	\$ 700,431	Salary Line item	\$ 200,000		\$ -		\$ -
		Additional Custodians	\$ 88,400	Asst. Teachers - 30	\$ 600,000		\$ -		\$ -
		Additional Utility Costs	\$ 67,000		\$ -		\$ -		\$ -
		GoSignMeUp	\$ 22,000	3 mil money	\$ 724,000		\$ -		\$ -
		HR Software maintenance	\$ 7,000		\$ -		\$ -		\$ -
		Library Software Maintenance	\$ 11,700		\$ -		\$ -		\$ -
		Band 6th grade	\$ 50,000		\$ -		\$ -		\$ -
		Technology (Band width, remote survivor)	\$ 10,160		\$ -		\$ -		\$ -
		Asst Principals grade 3-5 (3)	\$ 77,000		\$ -		\$ -		\$ -
		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	\$ 1,976,580	Total	\$ 3,404,603	Total	\$ -	Total	\$ -
Increase in State Funds MAEP Base	\$ 830,603								
Add Ons	0								
Funds Remaining	\$ 328,223	Total	\$ 1,976,580	Total	\$ 3,404,603	Total	\$ -	Total	\$ -

Recommendation

State Mandated		New Expenditures		Sources of Revenue		FY07 Budget Reductions		Fund Balance Expenditures	
Teacher Pay Increases (MAEP) (Includes step inc. to 35 years, includes local supplement increase to 35 years.	\$ 502,380	Funding Cuts 2009	\$ 544,000	Ad Valorem (Est.)	\$ -		\$ -		\$ -
		Administrative Increases (2%)	\$ 19,503	Local Contribution	\$ -		\$ -		\$ -
		Other personnel (2%)	\$ 196,576	New Property	\$ 350,000		\$ -		\$ -
		Asst. Teacher Pay Increases (2%)	\$ 42,998	Increase in State Funds	\$ 830,603		\$ -		\$ -
		Fuel	\$ -	Homestead Reimbursement	\$ -		\$ -		\$ -
		Natural Gas	\$ -	Chickasaw Cession	\$ -		\$ -		\$ -
		Debt	\$ -	EEF	\$ -		\$ -		\$ -
		Property Ins. Increase	\$ -	Reallocated funds	\$ -		\$ -		\$ -
		Electricity	\$ -	One time funds	\$ 700,000		\$ -		\$ -
		Water & Sewer	\$ -	Salary Line item	\$ 200,000		\$ -		\$ -
		Elementary Teachers (14)	\$ 700,431	Asst. Teachers - 30	\$ 600,000		\$ -		\$ -
		Additional Custodians	\$ 88,400		\$ -		\$ -		\$ -
		Additional Utility Costs	\$ 67,000		\$ -		\$ -		\$ -
		GoSignMeUp	\$ 22,000		\$ -		\$ -		\$ -
		HR Software maintenance	\$ 7,000		\$ -		\$ -		\$ -
		Library Software Maintenance	\$ 11,700		\$ -		\$ -		\$ -
		Band 6th grade	\$ 50,000		\$ -		\$ -		\$ -
		Technology (Band width, remote survivor)	\$ 10,160		\$ -		\$ -		\$ -
		Asst Principals grade 3-5 (3)	\$ 77,000		\$ -		\$ -		\$ -
		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	\$ 1,976,580	Total	\$ 2,680,603	Total	\$ -	Total	\$ -

Mandated Costs	\$ 502,380	Revenue	\$ 2,680,603
Recommended Costs	\$ 1,976,580	Budget Reductions	\$ -
	\$ 2,478,960		\$ 2,680,603

\$ 201,643 Difference

Current Millage
Est. New Millage

Estimated mills for New teachers 2009/10

Budget 2008-2009
20-Jun-08
For Board Meeting of June 24, 2008

Recommendation

Revenue	4% Increase	\$353,000	
	Local Contribution	\$208,000	
	subtotal		\$561,000
Expenditure	Elementary teachers (3)	\$150,000	
	subtotal		<u>\$150,000</u>
			<u><u>\$411,000</u></u>

Revenue	Personnel line Item Reallocation	\$150,000	
	subtotal		\$150,000
Expenditure	Instructional Coach	\$50,000	
	Athletic Director	\$2,500	
	Payroll Person	\$2,868	
	Elementary Adm. Intern	\$50,000	
	Fillmore - Region III Counselor	\$12,000	
	subtotal		<u>\$117,368</u>
			<u><u>\$32,632</u></u>

FY 08 - Quality Education for the Tupelo Public School District



State Mandated	New Expenditures	Potential Sources of New Revenue	Possible Reductions (Recurring \$)	Fund Balance Expenditures
Teacher Pay Increases (MAEP) \$ 1,894,745 (Includes, retirement increases (10.75% to 11.3%) and the social security, and workers comp)	Grounds Equipment \$ 50,000 Alt./Drop Out Prevention \$ 250,000 Data Assistants \$ 140,000 Nurses \$ 50,000 Student Insurance \$ - Instructional Coaches (2.5) \$ 125,000	4% Ad Valorem \$ 942,000 Local Contribution \$ 170,000 New Property \$ 554,000 New state funds \$ 2,413,709 Fund Balance \$ - Chickasaw Cession \$ 165,388 EEF \$ 6,668	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	Computer Replacements \$ 200,000 Buses (6) \$ 512,875 E-rate Expenditures \$ 200,000 Bus Cameras \$ 43,000
Asst. Teacher Pay Increases \$ 104,985	Elem. Spanish \$ 300,000 Sixth grade band \$ 96,000 ELL Staff \$ 50,000 Beh./Acad. Interventionists (5) \$ 100,000 Attendance Counselor \$ 50,000 Elementary Counselors 11 mths \$ 70,000 Dyslexia Training \$ 25,000 Baseball Eight Grade \$ 5,000 Grounds Person \$ 25,000 SRO Training \$ 10,000 Maintenance Vehicles (2) \$ 36,000 Debt Service \$ 48,568 Cheerleader mat \$ 6,000 Property Insurance \$ 34,000 Local Supplement Increase \$ 140,000 Dys/TST/SPED/Interventionist \$ 50,000 Electricity \$ 10,000 Other Staff Pay Increases (MAEP) \$ 120,295 Adm salaries increase (MAEP) \$ 86,474 Drama Supplement \$ - Lawndale Custodians \$ 15,000 Elementary Teachers (2) \$ 100,000			
Total \$ 1,999,730	Total \$ 1,877,337	Total \$ 4,251,765	Total \$ -	Total \$ 955,875
Increase in State Funds MAEP Base \$ -				
Add Ons \$ 0				
Funds Remaining \$ (1,999,730)				

Recommendation

State Mandated	New Expenditures	Sources of Revenue	FY07 Budget Reductions	Fund Balance Expenditures
Teacher Pay Increases (MAEP) \$ 1,999,730 (Includes, retirement increases (10.75% to 11.3%) and the social security, and workers comp)	Other Staff Pay Increases (MAEP) \$ 120,295 Adm salaries increase (MAEP) \$ 86,474 Athletic & Other Local Supplements \$ 10,000 Electricity \$ - Natural gas \$ - Fuel \$ - Debt Service \$ 48,568 Local Supplement Increase \$ 140,000 Property Insurance \$ 34,000 Dys/TST/SPED/Interventionist (20%) \$ 10,000 Attendance Counselor \$ 50,000 Dyslexia Training \$ 25,000 Baseball Eight Grade \$ 5,000 Grounds Person \$ 25,000 SRO Training \$ 10,000 Maintenance Vehicles (2) \$ 36,000 Alt./Drop Out Prevention \$ 250,000 Data Assistants \$ 140,000 Nurses \$ 50,000	Ad Valorem \$ - Local Contribution \$ - New Property \$ 554,000 Increase in State Funds \$ 2,413,709 Homestead Reimbursement \$ - Chickasaw Cession \$ 165,388 EEF \$ 6,668	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	Route Buses(6) \$ 512,875 E-rate Expenditures \$ - \$ - \$ - \$ -
Assistant teacher pay increase \$ 104,985				
Total \$ 2,104,716	Total \$ 1,040,337	Total \$ 3,139,765	Total \$ -	Total \$ 512,875

Mandated Costs \$ 2,104,716	Revenue \$ 3,139,765
Recommended Costs \$ 1,040,337	Budget Reductions \$ -
\$ 3,145,053	\$ 3,139,765

\$ (5,288) Difference