FY 09 - Quality Education for the Tupelo Public School District



Sta	ate Mandate	ed		New Expenditures		Potential Sources of Ne	w Reve	enue	Possible Reductions (Recurring \$)	Fund Balance Expenditures	
Teacher Pay Increases	(MAEP)	\$	671,556	Administrative Increases (3%)	\$ - \$ 86,693	4% Ad Valorem 0.7	8 \$	353,200	\$ -	\$ -	
				Middle School Band	\$ 2,601				\$ -	\$ -	
				Show Choir	\$ 3,000	Local Contribution 0.4	6 \$	208,496	\$ -	\$ -	
				Other personnel (4%)	\$ 244,812				\$ -	\$ -	
				Asst. Teacher Pay Increases	\$ 94,171	New Property	\$	423,252	\$ -	\$ -	
				Fuel	\$ 100,000		•	204.040	\$ -		
				Natural Gas	\$ -	New state funds	\$	861,916	\$ -		
				Debt	\$ 34,000	E 181			\$ -		
				Property Ins. Increase Electricity	\$ -	Fund Balance			\$ -		
				Water & Sewer	\$ 30,000	Ohistosson Ossaiss	•	(400.455)			
				Elementary teachers (3)	\$ 40,000 \$ 150,000	Chickasaw Cession	\$	(130,455)			
				Athletic Director		EEF	\$	1.630			
					\$ 2,500	CCF	Ф	1,638			
	Total	•	671,556	Payroll Person (2 step Increase) Fillmore Center Region III Counselor	\$ 2,868 \$ 12,000	Reallocated funds					
	Total	ð	671,556	Elem. Adm. Intern	\$ 50,000	Main. Vehicles	e	36,000			
Increase in State Funds		e	861,916	Instructional Coach	\$ 50,000	Cheerleader Mat	Φ	6,000			
MAEP Base	5	<u>*</u>	801,910	Instructional Coach	\$ 50,000	ECEC (teacher,etc.)	\$	100,000			
WALF base					\$ -	Decathlon coach	¢.	2,670			
					•	Animal Lab Supervisor	. Φ	1,285			
0					\$ -	Personnel Line Item	\$	150,000			
Add Ons					9 -	reisonnei Line item	φ	130,000			
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Funds Rem	naining	\$	190,360	Total	\$ 902,645	Total	\$	2,014,002	Total \$ -	Total \$ -	
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					R	ecommendation				
State Mandated			New Expenditures			Sources of Revenue			FY07 Budget Reductions	Fund Balance Expenditure
er Pay Increases (MAEP)	\$	671,556	Administrative Increases (3%)	\$	86,693	Ad Valorem	\$	353,200	\$ -	\$
es step inc. to 35 years,			Middle School Band	\$	2,601				\$ -	\$
es local supplement			Show Choir	\$	3,000	Local Contribution	\$	208,496	\$ -	\$
se to 35 years.			Other personnel (4%)	\$	244,812				\$ -	\$
			Asst. Teacher Pay Increases	\$	94,171	New Property	\$	423,252	\$ -	\$
			Fuel	\$	100,000				\$ -	\$
			Natural Gas	\$		Increase in State Funds	\$	861,916	\$ -	\$
			Debt	\$	34,000				\$ -	
			Property Ins. Increase	\$		Homestead Reimbursement	\$	-	\$ -	
			Electricity	\$	30,000					
			Water & Sewer	\$	40,000	Chickasaw Cession	\$	(130,455)		
			Athletic Director	\$	2,500					
			Payroll Person (2 step Increase)	\$	2,868	EEF	\$	1,638		
			Fillmore Center Region III Counselor	\$	12,000					
			Elem. Adm. Intern	\$	50,000	Reallocated funds	\$	-		
			Instructional Coach	\$	50,000	Main. Vehicles	\$	36,000		
			Elementary teachers (3)	\$	150,000	Cheerleader Mat	\$	6,000		
				\$	-	ECEC (teacher,etc.)	\$	100,000		
				\$	-	Decathlon coach	\$	2,670		
				\$		Animal Lab Superviso	or \$	1,285		
				\$	-	Personnel Line Item	\$	150,000		
Total	\$	671,556	Total	\$ \$ \$	- - - - 902,645	Total	\$	2,014,002	Total \$ -	Total \$
iotai	Þ	6/1,556	Iotal	Þ	902,645	lotai	Ф	2,014,002	ı otal \$ -	lotai \$
Mandated Costs	\$	671,556	Revenue \$ 2,014,	.002		Current Millage		52.27	Estimated mills for New teachers 2009/10	2.13 mills
Recommended Costs	\$	902,645	Budget Reductions \$	-		Est. New Millage		1.25		
	ě	1.574.201		002 \$	439,801 D			53.52		