

**TUPELO PUBLIC SCHOOLS
BUDGET 2009-2010
PLANNING FOR POTENTIAL MID-YEAR CUTS FROM THE STATE**

REDUCTIONS NEEDED \$1,113,000.00

POSSIBLE BUDGET REDUCTIONS

ELECTRICITY	\$120,000.00	
NATURAL GAS	\$137,000.00	
FUEL	\$177,000.00	
INSTRUCTIONAL SUPPLIES	\$5,500.00	
ELEMENTARY ADMIN. ASST.	\$50,000.00	
SUB-TOTAL		\$489,500.00

3.23% CUTS BASED ON 08-09 PERCENTAGE

SCHOOL BUDGETS	\$27,000.00	
SCHOOL BOARD	\$7,890.00	
SUPERINTENDENT	\$1,579.00	
CURRICULUM SUPERVISION	\$1,938.00	
CURRICULUM DEVELOPMENT	\$807.00	
ASSISTANT SUPERINTENDENT-GN	\$695.00	
SECURITY	\$1,836.00	
ASSISTANT SUPERINTENDENT-DE		
SCHOOL PSYCHOLOGY	\$323.00	
IMPROVEMENT OF INSTRUCTION	\$4,586.00	
IMPROVE.INSTR.-SUPERVISION	\$694.00	
CENTRAL OFFICE	\$2,554.00	
COMMUNICATIONS	\$1,501.00	
DISTRICT TESTING	\$2,131.00	
CIVIC AUDITORIUM	\$226.00	
PAC AUDITORIUM	\$226.00	
STUDENT TRANS-SUPERVISION	\$775.00	
VEHICLE OPERATION	\$2,055.00	
VEHICLE SERVICE MAINT.	\$3,452.00	
FISCAL SERVICES	\$3,288.00	
STAFF SERVICES	\$1,422.00	
OPERATIONS	\$274.00	
MAINTENANCE	\$30,441.00	
WAREHOUSE	\$846.00	
WAREHOUSE-OPERATION	\$6,137.00	
TECHNOLOGY	\$18,700.00	
SUB-TOTAL		\$121,376.00

SCHOOL REDUCTIONS	
Church	
Joyner	
Lawhon	
Parkway	
Pierce	
Rankin	
Thomas	
Carver	
Lawndale	
Milam	
TMS	
THS	
Alternative	
Career Ctr.	
ECEC-Kind.	
TOTAL	\$27,000.00

TOTAL POTENTIAL CUTS (SET ASIDE WITH SPECIAL CODE)	\$610,876.00
BUDGET SHEET NEW REVENUE & NEW EXPENSES	\$357,745.00
FUND BALANCE	\$144,379.00

REMAINING NEED \$0.00

NOTE: These cuts are set aside in the budget under a special code. If there are no mid-year cuts, these will be restored.