

Only contains District expenditures

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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)	\$ 427,380	Funding Cuts 2009 \$ 544,000	4% Ad Valorem 0.00 \$ -	\$ -	\$ -
(This include all fringes and health insurance)		Administrative Increases (2%) \$ 132,976		\$ -	\$ -
		Other personnel (2%) \$ 310,049 \$ 134,075	Local Contribution 0.00 \$ -	\$ -	\$ -
Vocational Teachers	\$ 75,000	Asst. Teacher Pay Increases (2%) \$ 42,998		\$ -	\$ -
Retirement Contribution Inc.	\$ 46,000	Fuel \$ -	New Property \$ 350,000	\$ -	\$ -
		Natural Gas \$ -		\$ -	\$ -
		Debt \$ -	Inc. in State Funds(Gov. budget) \$ 420,000	\$ -	\$ -
		Property Ins. Increase \$ -	Fund Balance \$ -	\$ -	\$ -
		Electricity \$ -		\$ -	\$ -
		Water & Sewer \$ -		\$ -	\$ -
		Elementary Teachers (14) \$ 700,431	Chickasaw Cession \$ -		
		Additional Custodians \$ 88,400	EEF \$ -		
		Additional Utility Costs \$ 67,000			
		GoSignMeUp \$ 22,000	Reallocated funds		
		HR Software maintenance \$ 7,000	One time funds \$ 700,000		
		Library Software Maintenance \$ 11,700	Salary Line item \$ 200,000		
		Band 6th grade \$ 50,000	Asst. Teachers - 30 \$ 600,000		
		Technology (Band width, remote survivor) \$ 10,160	Elem. Spanish \$ 232,000		
		Asst Principals grade 3-5 (3) \$ 77,000			
		Classroom Reduction Teacher \$ 76,229			
			3 mil money \$ 724,000		
		Pre-AP Training \$ 17,000			
		Adm Asst \$ 35,000			
		Curriculum Audit \$ 45,000			
		Custodian Equipment \$ 1,500			
		Summer Data Entry/Student Workers \$ 27,584			
		Call notification - Active Instant Messaging \$ 20,000			
		Total \$ 2,110,053	Total \$ 3,226,000	Total \$ -	Total \$ -
Funds Remaining	\$ 282,223				

Recommendation

State Mandated		New Expenditures	Sources of Revenue	FY07 Budget Reductions	Fund Balance Expenditures
Teacher Pay Increases (MAEP)	\$ 548,380	Funding Cuts 2009 \$ 544,000	Ad Valorem (Est.) \$ -	\$ -	\$ -
(Includes step inc. to 35 years, includes local supplement increase to 35 years.		Administrative Increases (2%) \$ 132,976		\$ -	\$ -
		Other personnel (2%) \$ 310,049 \$ 134,075	Local Contribution \$ -	\$ -	\$ -
		Asst. Teacher Pay Increases (2%) \$ 42,998		\$ -	\$ -
		Fuel \$ -	New Property \$ 350,000	\$ -	\$ -
		Natural Gas \$ -		\$ -	\$ -
		Debt \$ -	Inc. in State Funds(Gov. budget) \$ 420,000	\$ -	\$ -
		Property Ins. Increase \$ -	Homestead Reimbursement \$ -	\$ -	\$ -
		Electricity \$ -	Chickasaw Cession \$ -	\$ -	\$ -
		Water & Sewer \$ -	EEF \$ -	\$ -	\$ -
		Elementary Teachers (14) \$ 700,431	Reallocated funds		
		Additional Custodians \$ 88,400	One time funds \$ 700,000		
		Additional Utility Costs \$ 67,000	Salary Line item \$ 200,000		
		GoSignMeUp \$ 22,000	Asst. Teachers - 30 \$ 600,000		
		HR Software maintenance \$ 7,000	Elem. Spanish \$ 232,000		
		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			
		Call notification - Active Instant Messaging \$ 20,000			
		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 \$ 2,110,053	Total \$ 2,502,000	Total \$ -	Total \$ -

Mandated Costs	\$ 594,380	Revenue	\$ 2,502,000
Recommended Costs	\$ 2,110,053	Budget Reductions	\$ -
	\$ 2,704,433		\$ 2,502,000

\$ (202,433) Difference

Current Millage
Est. New Millage

Estimated mills for New teachers 2009/10