## FY 09 - 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)	\$	671,556	Administrative Increases (3%)	\$	86,693	4% Ad Valorem	0.78 \$	353,200	\$ -	\$ -
			Middle School Band	\$	2,601				\$ -	\$ -
			Show Choir	\$	3,000	Local Contribution	0.46 \$	208,496	\$ -	\$ -
			Other personnel (4%)	\$	244,812		_		\$ -	\$ -
			Asst. Teacher Pay Increases	\$	94,171	New Property	\$	423,252	\$ -	\$ -
			Fuel	\$	100,000				\$ -	
			Natural Gas	\$	-	New state funds	\$	861,916	\$ -	
			Debt	\$	34,000	E 181			\$ -	
			Property Ins. Increase	\$	20.000	Fund Balance			\$ -	
			Electricity Water & Sewer	Þ	30,000	Chickasaw Cession	\$	(400.455)		
			Elementary teachers (3)	Ď.	40,000 150,000	Chickasaw Cession	ф	(130,455)		
			Athletic Director	φ e	2,500	EEF	\$	1,638		
			Payroll Person (2 step Increase)	9	2,868	EEF	φ	1,030		
Total	s	671,556	Fillmore Center Region III Counselor	9	12,000	Reallocated funds				
Total	Ψ	07 1,550	Elem. Adm. Intern	9	50,000	Main. Vehicles	•	36,000		
Increase in State Funds	\$	861,916	Instructional Coach	\$	50,000	Cheerleader Mat	\$	6,000		
MAEP Base		551,515	monacional occorr	\$	-	ECEC (teacher,etc.	۱ \$	100,000		
				\$		Decathlon coach	, ¢	2,670		
				\$		Animal Lab Supervi	sor \$	1,285		
0				\$		Personnel Line Item		150,000		
Add Ons				\$			•	,		
				\$						
				\$	-					
0				\$	-					
				\$	-					
				\$	-					
Funds Remaining	\$	190,360	Total	\$	902,645	Total	\$	2,014,002	Total \$ -	Total \$ -

Recommendation										
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	\$	492,474	\$ -	. \$
es step inc. to 35 years,			Middle School Band	\$	2,601				\$ -	\$
s local supplement			Show Choir	\$		Local Contribution	\$	208,496	\$ -	\$
se to 35 years.			Other personnel (4%)	\$	244,812				\$ -	\$
•			Asst. Teacher Pay Increases	\$	94,171	New Property	\$	1,592,770	\$ -	\$
			Fuel	\$	184,450	. ,			\$ -	\$
			Natural Gas	\$	36,300	Increase in State Funds	\$	861,916	\$ -	\$
			Debt	\$	34,000				\$ -	
			TMS Athletics and Intramurals	\$	25,000	Homestead Reimbursement	\$	-	\$ -	
			Electricity	\$	30,000					
			Water & Sewer	\$	91,700	Chickasaw Cession	\$	(130,455)		
			Athletic Director	\$	2,500					
			Payroll Person (2 step Increase	) \$	2,868	EEF	\$	1,638		
			Fillmore Center Region III Coun	selor \$	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		
			Buses (6)	\$	485,000	ECEC (teacher,etc.)	\$	100,000		
			Textbooks	\$	357,300	Decathlon coach	\$	2,670		
			One time expenditures	\$	800,000	Animal Lab Supervisor	\$	1,285		
			Tech.	500000 \$	-	Personnel Line Item	\$	225,000		
			Band instr.	85000 \$	-					
				585000 \$	-					
			Band Instructor	\$	50,000					
			Substitutes Increase	\$	50,000					
Total	\$	671,556	Total	\$	2,842,395	Total	\$	3,397,794	Total \$ -	Total \$
Mandated Costs	\$	671,556	Revenue \$	3,397,794		Current Millage		52.27	Estimated mills for New teachers 2009/10	2.13 mills
Recommended Costs	\$	2,842,395	Budget Reductions \$			Est. New Millage		1.09		
	Ś	3,513,951	\$	3,397,794 \$	(116,157) Dit			53.36		