

**TUPELO PUBLIC SCHOOL DISTRICT
STRATEGIC PLAN GOALS**

GOAL # 4-----BUDGETED EXPENDITURES 2008-09 TO SUPPORT THE OTHER 4 DISTRICT GOALS

	FUNCTION	DESCRIPTION	\$ BUDGETED	% OF BUDGET
GOAL #1				
ENSURE A SAFE AND HEALTHY EDUCATIONAL ENVIRONMENT	2130	HEALTH SERVICES	\$182,077.60	0.22%
	2134	NURSING SERVICES	\$260,913.54	0.31%
	2140	PSYCHO SERVICES	\$192,034.45	0.23%
	2149	OTHER PSYCH.TESTING	\$9,677.00	0.01%
	2319	STAFF ATTORNEY	\$32,264.26	0.04%
	2321	ASST. SUPERINTENDENT	\$161,738.58	0.19%
	2530	WAREHOUSE	\$115,048.67	0.14%
	2610-2650	MAINTENANCE	\$7,009,216.79	8.31%
	2660	SECURITY	\$539,922.29	0.64%
	2710-2740	TRANSPORTATION	\$2,431,533.93	2.88%
	3110-3120	FOOD SERVICE	\$3,418,496.23	4.06%
	5000-5999	SITE IMPROVEMENT	\$7,510,691.83	8.91%
	6000-6999	DEBT SERVICE	\$5,768,533.10	6.84%
		TOTAL---#1		\$27,632,148.27
GOAL #2				
PROMOTE COMMUNITY KNOWLEDGE OF, INVOLVEMENT IN AND SUPPORT FOR THE TPSD's PURSUIT OF EXCELLENCE	2310	BOARD OF EDUCATION	\$246,812.56	0.29%
	2329	ADMINISTRATIVE OFFICE	\$76,546.00	0.09%
	2814	EVALUATION SERVICE	\$20,000.00	0.02%
	2820	INFORMATION SERVICE	\$167,047.12	0.20%
	3920	PARENT INVOLVEMENT	\$32,677.87	0.04%
		TOTAL---#2		\$543,083.55
GOAL#3				
IMPLEMENT AND SUSTAIN COMPREHENSIVE PROGRAMS THAT ADDRESS THE NEEDS OF ALL STUDENTS	1105-1199	INSTRUCTION	\$43,541,542.47	51.65%
	2120	GUIDANCE	\$1,935,572.10	2.30%
	2142	TESTING	\$98,869.00	0.12%
	2150	SPEECH SERVICES	\$927,033.92	1.10%
	2190	OTHER SUPPORT SERV.	\$2,058.84	0.00%
	2330	SPECIAL AREA ADMIN.	\$500,608.76	0.59%
		TOTAL---#3		\$47,005,685.09
GOAL #4				
ENSURE THE BUDGET SUPPORTS THE GOALS OF THE DISTRICT	2320	SUPERINTENDENT	\$388,301.99	0.46%
	2510	FISCAL SERVICES	\$646,040.36	0.77%
		TOTAL---#4		\$1,034,342.35
GOAL #5				
SUPPORT QUALITY TEACHING THAT INSPIRES STUDENTS TO ACHIEVE AT THEIR HIGHEST POTENTIAL	2110	ATTEND. & SOC.WORK	\$62,880.87	0.07%
	2210-2211	IMPROVE.INSTR.SERVICE	\$1,285,405.88	1.52%
	2212-2214	CURRI.DEVELOPMENT	\$296,005.43	0.35%
	2219	TECHNOLOGY	\$1,947,348.18	2.31%
	2220	MEDIA	\$1,135,694.11	1.35%
	2410-2411	PRINCIPAL OFFICE	\$2,868,709.98	3.40%
	2490	OTHER SUPPORT SERV.	\$126,326.92	0.15%
	2830	STAFF SERVICE	\$362,586.50	0.43%
		TOTAL---#5		\$8,084,957.87
GRAND TOTAL			\$84,300,217.13	100.00%

NOTE: For comparison in this report, the Learning Foundation Budget is not included. Also, the budgeted transfers between funds are not a part of this report.