

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	Local Contribution	0.00 \$ -	\$ -	\$ -	\$ -	\$ -
Vocational Teachers	\$ 75,000	Other personnel (2%)	\$ 134,075	New Property	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Retirement Contribution Inc.	\$ 46,000	Asst. Teacher Pay Increases (2%)	\$ 42,998	Inc. in State Funds(Gov. budget)	\$ 420,000	\$ -	\$ -	\$ -	\$ -
		Fuel	\$ -	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
		Natural Gas	\$ -	Chickasaw Cession	\$ 55,390	\$ -	\$ -	\$ -	\$ -
		Debt	\$ -	EEF	\$ -	\$ -	\$ -	\$ -	\$ -
		Property Ins. Increase	\$ -	Reallocated funds					
		Electricity	\$ -	One time funds	\$ 700,000				
		Water & Sewer	\$ -	Salary Line item	\$ 200,000				
		Elementary Teachers (14)	\$ 700,431	Asst. Teachers - 30	\$ 600,000				
		Additional Custodians	\$ 88,400	Elem. Spanish	\$ 51,434				
		Additional Utility Costs	\$ 67,000	Intensified Time	\$ 50,000				
		GoSignMeUp	\$ 22,000	Linder/Adm. Intern	\$ 82,000				
		HR Software maintenance	\$ 7,000	THS Custodian Savings	\$ 70,000				
		Library Software Maintenance	\$ 11,700	3 mil money	\$ 724,000				
		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						
		Pre-AP Training	\$ 17,000						
		Adm Asst	\$ 35,000						
		Curriculum Audit	\$ 45,000						
		Custodian Equipment	\$ 1,500						
		Cameras-Milam	\$ 100,000						
		Minimum Wage Increase	\$ 13,500						
		Call notification - Active Instant Messaging	\$ 20,000						
Total	\$ 548,380	Total	\$ 2,195,969	Total	\$ 3,202,824	Total	\$ -	Total	\$ -
Increase in State Funds	\$ 830,603								
MAEP Base									
Add Ons	0								
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	Local Contribution	\$ -	\$ -	\$ -	\$ -	\$ -
Retirement Contribution Inc.	\$ 46,000	Other personnel (2%)	\$ 134,075	New Property	\$ 250,000	\$ -	\$ -	\$ -	\$ -
		Asst. Teacher Pay Increases (2%)	\$ 42,998	Inc. in State Funds(Gov. budget)	\$ 420,916	\$ -	\$ -	\$ -	\$ -
		Fuel	\$ -	Homestead Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -
		Natural Gas	\$ -	Chickasaw Cession	\$ 55,390	\$ -	\$ -	\$ -	\$ -
		Debt	\$ -	EEF	\$ -	\$ -	\$ -	\$ -	\$ -
		Property Ins. Increase	\$ -	Reallocated funds	\$ -				
		Electricity	\$ -	One time funds	\$ 700,000				
		Water & Sewer	\$ -	Salary Line item	\$ 200,000				
		Elementary Teachers (14)	\$ 700,431	Asst. Teachers - 30	\$ 600,000				
		Additional Custodians	\$ 88,400	Elem. Spanish	\$ 51,434				
		Additional Utility Costs	\$ 67,000	Intensified Time	\$ 50,000				
		GoSignMeUp	\$ 22,000	Linder/Adm. Intern	\$ 82,000				
		HR Software maintenance	\$ 7,000						
		Library Software Maintenance	\$ 11,700						
		Band 6th grade	\$ 50,000						
		Technology (Band width, remote survivor)	\$ 10,160						
		Asst Principals grade 3-5 (3)	\$ 210,000						
		Classroom Reduction Teacher	\$ 76,229						
		Pre-AP Training	\$ 17,000						
		Adm Asst	\$ 35,000						
		Curriculum Audit	\$ 45,000						
		Custodian Equipment	\$ 1,500						
		Minimum Wage Increase	\$ 13,500						
Total	\$ 594,380	Total	\$ 2,208,969	Total	\$ 2,409,740	Total	\$ -	Total	\$ -

Mandated Costs	\$ 594,380	Revenue	\$ 2,409,740
Recommended Costs	\$ 2,208,969	Budget Reductions	\$ -
	\$ 2,803,349		\$ 2,409,740

\$ (393,609) Difference

Current Millage
Est. New Millage

Estimated mills for New teachers 2009/10