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 Administrative Increases (2%) Other personnel (2%) \$ 310,048	- \$ - \$	544,000 132,976 134,075	4% Ad Valorem	0.00 \$	-		\$ -		:	\$ -
(This include all fringes and health insurance)			Asst. Teacher Pay Increases (2%)	\$ _\$	42,998	Local Contribution	0.00 \$	- 1		\$ -			\$ - \$ -
Vocational Teachers Retirement Contribution Inc.	\$	75,000 46,000	Natural Gas Debt	\$:	New Property	\$	250,000		\$ -			\$ -
			Property Ins. Increase Electricity	\$ \$		Inc. in State Funds(Gov. budget)	\$	420,000		\$ - \$ -			
			Water & Sewer Elementary Teachers (14)	\$	700,431	Fund Balance		_		\$ -			
			Additional Custodians Additional Utitility Costs	\$	88,400 67,000	Chickasaw Cession	\$	55,390					
			GoSignMeUp HR Software maintenance	\$	22,000 7,000	EEF	\$	-					
Total	\$	548,380	Library Software Maintenance Band 6th grade	\$	11,700 50,000	Reallocated funds One time funds	\$	700,000					
Increase in State Funds	\$	717,221	Technology (Band width, remote survivor)	\$	10,160	Salary Line item	\$	200,000					
MAEP Base			Asst Principals grade 3-5 (3)	\$	77,000	Asst. Teachers - 30	\$	600,000					
			Classroom Reduction Teacher	\$	76,229	Elem. Spanish Intensified Time	\$	51,434 50,000					
0			Pre-AP Training	\$	17,000	Linder/Adm. Intern	\$	82,000					
Add Ons			Adm Asst	\$	35,000	THS Custodian Saving	s \$	70,000					
			Curriculum Audit	\$	45,000								
0			Custodian Equipment Cameras-Milam	\$	1,500 100,000	3 mil money	\$	724,000					
Ů			Minimum Wage Increase	\$	13,500	3 IIII IIIOIley	φ	124,000					
			Call notification - Active Instant Messaging	\$	20,000								
Funds Remaining	\$	168,841	Total	\$	2,195,969	Total	\$	3,202,824	Total	\$ -		Total	\$ -

					Recommendation						
State Mandated		New Expenditures	Sources of Revenue			FY07 Budget Redu	ictions	Fund Balance E	xpenditures		
Teacher Pay Increases (MAEP) (Includes step inc. to 35 years, includes local supplement increase to 35 years.	\$	548,380	Funding Cuts 2009 Administrative Increases (2%) Other personnel (2%) \$ 310,048 Asst. Teacher Pay Increases (2%) Fuel	\$ 132,976 \$ 134,075 \$ 42,998 \$ -	Ad Valorem Local Contribution Increase per State	\$	(50,788) 265,273		\$ - \$ - \$ - \$ -		\$ - \$ - \$ -
Retirement Contribution Inc.	\$	46,000	Natural Gas Debt	\$ - \$ -	New Property (decrease in assessed value)	\$	-		\$ - \$ -		\$ - \$ -
		,,,,,	Property Ins. Increase Electricity	\$ - \$ -	State Funds-Increase-FINAL ALLOC.	\$	717,221		\$ - \$ -		\$ -
			Water & Sewer Elementary Teachers (14)	\$ 700,431	Homestead Reimbursement	\$	-		\$ -		
			Additional Custodians Additional Utitility Costs (building additions)	\$ 88,400 \$ 67,000	Chickasaw Cession Increase	\$	55,390				
			GoSignMeUp HR Software maintenance	\$ 22,000 \$ 7,000	EEF-Increase	\$	4,635				
			Library Software Maintenance	\$ 11,700	Reallocated funds	\$	-				
			Band 6th grade Technology (Band width, remote survivor)	\$ 50,000 \$ 10,160	One time funds Salary Line item	\$ \$	700,000 200,000				
			Asst Principals grade 3-5 (3) Writing/Differentiated Training	\$ 225,000 \$ 80,000	Asst. Teachers - 30 Elem. Spanish	\$ \$	600,000 51,434				
			Classroom Reduction Teacher Orchard SoftwareRe-organization	\$ - \$ 39,000	Intensified Time Linder/Adm, Intern	\$	50,000 82,000				
			Pre-AP Training	\$ 17,000		\$	82,000				
			Adm Asst Curriculum Audit	\$ 35,000 \$ 45,000	Reserved for potential state cuts mid-year	\$	-				
			Supplement Administrative-THS Minimum Wage Increase	\$ 1,800 \$ 13,500							
Total	\$	594,380	Total	\$ 1,723,040	Total	\$	2,675,165	Total	s -	Total	\$ -

Mandated Costs	\$ 594,380	Revenue \$	2,675,165	
Recommended Costs	\$ 1,723,040	Budget Reductions \$	-	
Total New Costs	\$ 2,317,420	Total New Revenue \$	2,675,165	\$ 357,745 Difference If funds are not cut mid-year as predicted, this money would be available for spending or fund balance.