

Education - Mississippi Adequate Education Program

359 N West Street

Dr. Carey M. Wright

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel					
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	340	340	340		
e. Repairs & Service					
f. Fees, Professional & Other Services	179,190	206,328	206,328		
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	179,530	206,668	206,668		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	396,786	417,489	417,489		
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,456	5,456	5,456		
Total Commodities	402,242	422,945	422,945		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	2,222,865,263	2,245,516,385	2,554,834,446	309,318,061	13.77%
TOTAL EXPENDITURES	2,223,447,035	2,246,145,998	2,555,464,059	309,318,061	13.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,989,342,273	1,994,714,811	2,304,032,872	309,318,061	15.51%
State Support Special Funds	214,104,762	231,431,187	231,431,187		
Federal Funds _____ Other Special Funds (Specify) _____					
PUBLIC SCHOOL BUILDING FUND	20,000,000	20,000,000	20,000,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,223,447,035	2,246,145,998	2,555,464,059	309,318,061	13.77%
GENERAL FUND LAPSE	716,301				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dr. Carey M. Wright

Official of Board or Commission

Submitted by: Sharon Rosell

Date: 8/1/2019 10:14 AM

Budget Officer: Sharon Rosell / srosell@mdek12.org

Phone Number: 601-359-3529

Title: Budget Director