

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

John W. Jordan, EdD

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>						
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities						
c. Public Information						
d. Rents	400					
e. Repairs & Service						
f. Fees, Professional & Other Services	178,966	192,000	197,015	5,015	2.61%	
g. Other Contractual Services						
h. Data Processing						
i. Other	700					
<b>Total Contractual Services</b>						
	<b>180,066</b>	<b>192,000</b>	<b>197,015</b>	<b>5,015</b>	<b>2.61%</b>	
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	100	200	200			
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials	4,752	8,390	8,390			
<b>Total Commodities</b>						
	<b>4,852</b>	<b>8,590</b>	<b>8,590</b>			
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
	<b>81,572</b>	<b>367,907</b>	<b>367,907</b>			
<b>2. Equipment (Schedule D-2):</b>						
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						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>						
	<b>2,161,092,973</b>	<b>2,290,569,387</b>	<b>2,397,436,811</b>	<b>106,867,424</b>	<b>4.66%</b>	
<b>TOTAL EXPENDITURES</b>						
	<b>2,161,359,463</b>	<b>2,291,137,884</b>	<b>2,398,010,323</b>	<b>106,872,439</b>	<b>4.66%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	1,947,804,221	1,903,186,090	2,207,134,042	303,947,952	15.97%	
State Support Special Funds	153,550,875	317,951,794	140,876,281	( 177,075,513)	( 55.69%)	
Federal Funds _____ Other Special Funds (Specify) _____						
Special Fund Authority	40,353,118	50,000,000	50,000,000			
Public School Building Funds	19,651,249	20,000,000		( 20,000,000)	( 100.00%)	
Budget Contingency Funds						
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>						
	<b>2,161,359,463</b>	<b>2,291,137,884</b>	<b>2,398,010,323</b>	<b>106,872,439</b>	<b>4.66%</b>	
GENERAL FUND LAPSE						
	70,399,909					
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 359-3923

Submitted by: John W. Jordan, EdD  
 Name  
 Title: Interim State Supt of Education  
 Date: September 9, 2009

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	180,066	100.00%		192,000	100.00%		197,015	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Contractual</b>	<b>180,066</b>		<b>0.00%</b>	<b>192,000</b>		<b>0.00%</b>	<b>197,015</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____	4,852	100.00%		8,590	100.00%		8,590	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Commodities</b>	<b>4,852</b>		<b>0.00%</b>	<b>8,590</b>		<b>0.00%</b>	<b>8,590</b>		<b>0.00%</b>

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	81,572	100.00%		367,907	100.00%		367,907	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Other Than Equipment</b>	<b>81,572</b>		<b>0.00%</b>	<b>367,907</b>		<b>0.01%</b>	<b>367,907</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds									
11. Budget Contingency Funds									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,947,619,303	90.12%		1,902,985,500	83.07%		2,206,928,437	92.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	153,469,303	7.10%		157,042,764	6.85%		140,508,374	5.86%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				160,541,123	7.00%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds	19,651,249	0.90%		20,000,000	0.87%				
11. Budget Contingency Funds	40,353,118	1.86%		50,000,000	2.18%		50,000,000	2.08%	
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,161,092,973</b>		<b>99.98%</b>	<b>2,290,569,387</b>		<b>99.97%</b>	<b>2,397,436,811</b>		<b>99.97%</b>
1. General _____ State Support Special (Specify) _____	1,947,804,221	90.11%		1,903,186,090	83.06%		2,207,134,042	92.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	153,550,875	7.10%		157,410,671	6.87%		140,876,281	5.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP				160,541,123	7.00%				
7.									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund Authority									
10. Public School Building Funds	19,651,249	0.90%		20,000,000	0.87%				
11. Budget Contingency Funds	40,353,118	1.86%		50,000,000	2.18%		50,000,000	2.08%	
12.									
<b>TOTAL</b>	<b>2,161,359,463</b>		<b>100.00%</b>	<b>2,291,137,884</b>		<b>100.00%</b>	<b>2,398,010,323</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Dept. of Education - MAEP

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	153,550,875	157,410,671	140,876,281
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP		160,541,123	
<b>Section S TOTAL</b>		<b>153,550,875</b>	<b>317,951,794</b>	<b>140,876,281</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund Authority (3231)	MAEP Phase-in-Fund - Hancock Bank	40,353,118	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	19,651,249	20,000,000	
Budget Contingency Funds (3230)	Budget Contingency Funds			
<b>Section B TOTAL</b>		<b>60,004,367</b>	<b>70,000,000</b>	<b>50,000,000</b>

<b>Section S + A + B TOTAL</b>		<b>213,555,242</b>	<b>387,951,794</b>	<b>190,876,281</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - MAEP

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Name of Agency

**FEDERAL FUNDS**

**STATE SUPPORT SPECIAL FUNDS**

The Education Enhancement Funds are generated from the one cent sales tax increase passed during the 1992 Session.

In FY09, the total Education Enhancement Funds appropriation was \$169,029,232.

A shortfall in revenue collections for Education Enhancement Funds reduced EEF funds by \$9,330,320 and FY09 budget cuts reduced the funds by \$5,894,842. The total available for FY09 was \$153,804,070.

The ARRA - Education, Discretionary, FMAP Funds are federal State Fiscal Stabilization Funds made available through the American Recovery and Reinvestment Act to defray the expenses of the Mississippi Adequate Education Program.

The Budget Contingency funds are made up of the accelerated sales tax collections, the diversion of the oil and gas severance tax revenues and Public School Building fund diversions.

**OTHER SPECIAL FUNDS**

The Budget Contingency funds are made up of the accelerated sales tax collections, the diversion of the oil and gas severance tax revenues and Public School Building fund diversions. Public School Building Fund diversions totaled \$20,000,000 in both FY09 and FY10.

The additional \$50,000,000 in special fund authority is utilized to allow for the transfer of the funds to the Hancock Bank for making the districts' debt pledge payments.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,066				180,066
Commodities	4,852				4,852
Other Than Equipment		81,572			81,572
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,947,619,303	153,469,303		60,004,367	2,161,092,973
<b>Total</b>	<b>1,947,804,221</b>	<b>153,550,875</b>		<b>60,004,367</b>	<b>2,161,359,463</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	192,000				192,000
Commodities	8,590				8,590
Other Than Equipment		367,907			367,907
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,902,985,500	317,583,887		70,000,000	2,290,569,387
<b>Total</b>	<b>1,903,186,090</b>	<b>317,951,794</b>		<b>70,000,000</b>	<b>2,291,137,884</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,015				5,015
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	303,942,937	( 177,075,513)		( 20,000,000)	106,867,424
<b>Total</b>	<b>303,947,952</b>	<b>( 177,075,513)</b>		<b>( 20,000,000)</b>	<b>106,872,439</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	197,015				197,015
Commodities	8,590				8,590
Other Than Equipment		367,907			367,907
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,206,928,437	140,508,374		50,000,000	2,397,436,811
<b>Total</b>	<b>2,207,134,042</b>	<b>140,876,281</b>		<b>50,000,000</b>	<b>2,398,010,323</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Dept. of Education - MAEP  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,821,516,312	78,556,490			1,900,072,802
2. ADD-ON PROGRAMS	385,617,730	62,319,791			447,937,521
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,207,134,042	140,876,281		50,000,000	2,398,010,323

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 1 of 3 Programs

**BASIC PROGRAM**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,572,149,867	130,679,024		15,860,110	1,718,689,001
<b>Total</b>	<b>1,572,149,867</b>	<b>130,679,024</b>		<b>15,860,110</b>	<b>1,718,689,001</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,531,926,817	255,632,003		20,000,000	1,807,558,820
<b>Total</b>	<b>1,531,926,817</b>	<b>255,632,003</b>		<b>20,000,000</b>	<b>1,807,558,820</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	289,589,495	( 177,075,513)		( 20,000,000)	92,513,982
<b>Total</b>	<b>289,589,495</b>	<b>( 177,075,513)</b>		<b>( 20,000,000)</b>	<b>92,513,982</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP  
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,821,516,312	78,556,490		1,900,072,802
<b>Total</b>	<b>1,821,516,312</b>	<b>78,556,490</b>		<b>1,900,072,802</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP \_\_\_\_\_

Program No. 2 of 3 Programs

AGENCY

ADD-ON PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	180,066				180,066
Commodities	4,852				4,852
Other Than Equipment		81,572			81,572
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	375,469,436	22,790,279		3,791,139	402,050,854
<b>Total</b>	<b>375,654,354</b>	<b>22,871,851</b>		<b>3,791,139</b>	<b>402,317,344</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	192,000				192,000
Commodities	8,590				8,590
Other Than Equipment		367,907			367,907
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	371,058,683	61,951,884			433,010,567
<b>Total</b>	<b>371,259,273</b>	<b>62,319,791</b>			<b>433,579,064</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	5,015				5,015
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,353,442				14,353,442
<b>Total</b>	<b>14,358,457</b>				<b>14,358,457</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP  
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	197,015				197,015
Commodities	8,590				8,590
Other Than Equipment		367,907			367,907
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	385,412,125	61,951,884			447,364,009
<b>Total</b>	<b>385,617,730</b>	<b>62,319,791</b>			<b>447,937,521</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP  
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,353,118	40,353,118
<b>Total</b>				<b>40,353,118</b>	<b>40,353,118</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000,000	50,000,000
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 3 of 3 Programs

**DEBT SERVICE PROGRAM**

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000,000	50,000,000
<b>Total</b>			<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Increase	3% Teacher Pay Raise	Redirect Teacher Supply	Restore Pub Schl Building Fu	One Time Stimulus Funds
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,807,558,820</b>			<b>46,956,534</b>	<b>45,557,448</b>			
GENERAL	1,531,926,817			46,956,534	45,557,448	16,534,390	20,000,000	160,541,123
ST.SUP.SPECIAL	255,632,003					( 16,534,390)		( 160,541,123)
FEDERAL								
OTHER	20,000,000						( 20,000,000)	
<b>TOTAL</b>	<b>1,807,558,820</b>			<b>46,956,534</b>	<b>45,557,448</b>			

**FUNDING:**

GENERAL FUNDS	1,531,926,817			46,956,534	45,557,448	16,534,390	20,000,000	160,541,123
ST.SUP.SPCL.FUNDS	255,632,003					( 16,534,390)		( 160,541,123)
FEDERAL FUNDS								
OTHER SP.FUNDS	20,000,000						( 20,000,000)	
<b>TOTAL</b>	<b>1,807,558,820</b>			<b>46,956,534</b>	<b>45,557,448</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2011 Total Request						
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								



**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	92,513,982	1,900,072,802						
GENERAL	289,589,495	1,821,516,312						
ST.SUP.SPECIAL	( 177,075,513)	78,556,490						
FEDERAL								
OTHER	( 20,000,000)							
<b>TOTAL</b>	<b>92,513,982</b>	<b>1,900,072,802</b>						

**FUNDING:**

GENERAL FUNDS	289,589,495	1,821,516,312						
ST.SUP.SPCL.FUNDS	( 177,075,513)	78,556,490						
FEDERAL FUNDS								
OTHER SP.FUNDS	( 20,000,000)							
<b>TOTAL</b>	<b>92,513,982</b>	<b>1,900,072,802</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Add On Programs	Miscellaneous Programs	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>192,000</b>				<b>5,015</b>	<b>5,015</b>	<b>197,015</b>	
GENERAL	192,000				5,015	5,015	197,015	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>8,590</b>						<b>8,590</b>	
GENERAL	8,590						8,590	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>367,907</b>						<b>367,907</b>	
GENERAL								
ST.SUP.SPECIAL	367,907						367,907	
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>433,010,567</b>			<b>14,091,232</b>	<b>262,210</b>	<b>14,353,442</b>	<b>447,364,009</b>	
GENERAL	371,058,683			14,091,232	262,210	14,353,442	385,412,125	
ST.SUP.SPECIAL	61,951,884						61,951,884	
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>433,579,064</b>			<b>14,091,232</b>	<b>267,225</b>	<b>14,358,457</b>	<b>447,937,521</b>	

**FUNDING:**

GENERAL FUNDS	371,259,273			14,091,232	267,225	14,358,457	385,617,730	
ST.SUP.SPCL.FUNDS	62,319,791						62,319,791	
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>433,579,064</b>			<b>14,091,232</b>	<b>267,225</b>	<b>14,358,457</b>	<b>447,937,521</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1	1		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000,000</b>				<b>50,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Section 37-151-7 of the Mississippi Code brings about a new era in funding of public schools in Mississippi. The code section provides for the funding of public schools based on the actual cost of educating a child in a level three (3) school district. The program provides for the basic state funding for school districts.

**II. Program Objective:**

The objective of the basic funding of the Mississippi Adequate Education Program is to provide stable and sufficient funding to public school districts in order to provide a level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Formula Increase:**

Per statute the Base Student Cost will be recalculated for FY2011. An increase of \$46,956,534 is requested in general fund subsidies to fund the estimated increase cost of the Base Student Cost.

**(E) 3% Teacher Pay Raise:**

A general fund increase of \$45,557,448 in subsidies is requested for a 3% across the board pay increase for teachers. This will allow Mississippi to remain competitive with job opportunities in surrounding states.

**(F) Redirect Teacher Supply:**

A decrease in education enhancement funds of \$16,534,390 is requested to restore Teacher Supply Funds back to the original purpose. This redirection will make funds available to school districts to allocate to teaching staff that will allow them to purchase much needed materials and supplies for the classroom. An increase of \$16,534,390 in general funds is requested to replace these diverted funds.

**(G) Restore Pub Schl Building:**

A decrease in special funds of \$20,000,000 is requested in the Basic Program to restore the Public School Building Fund diversion back to its original purpose. This request is necessary as the PSBF is the state source of funds for districts to use in building expansions and renovations. An increase of \$20,000,000 in general funds is requested to replace these diverted funds.

**(H) One Time Stimulus Funds:**

A decrease in state support special funds (ARRA-Education, Discretionary, FMAP) of \$160,541,123 is requested due to a decrease in one time stimulus funds. An increase of \$160,541,123 is requested in subsidies general funds to replace these one time funds.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Add-On Programs, Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic & Aphasic and Bus Driver Training were part of the Minimum Program budget. Minimum Program was repealed June 30, 2002, thereafter, these programs were shifted to MAEP.

**II. Program Objective:**

The objective of the Add-On Programs is to provide the necessary funding for Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Add On Programs:**

An increase of \$14,091,232 is requested in general fund subsidies to cover the increase in add-on costs.

**(E) Miscellaneous Programs:**

An increase of \$5,015 is requested in general fund contractual for the increase in bus driver training costs. An increase in subsidies of \$267,225 is requested in general funds. This increase covers programs such as Extended School Year, Transportation for University-based Programs and Orthopedic & Aphasic.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Debt Service Program provides funds for the long-term debt incurred during the phase-in period.

**II. Program Objective:**

The Debt Service Program provides for the payment of the long-term debt incurred during the phase-in period for capital improvements.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	82.00	86.80	86.80
2 Percentage of students achieving the passing score on the History test (percent)	96.90	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	87.60	87.90	87.90
4 Percentage of students achieving the passing score on the Algebra I test (percent)	72.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	82.00	86.80	86.80
2 Percentage of students achieving the passing score on the History test (percent)	96.90	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	87.60	87.90	87.90
4 Percentage of students achieving the passing score on the Algebra I test (percent)	72.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language	82.00	86.80	86.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Dept. of Education - MAEP</u>	<u>1 - BASIC PROGRAM</u>		
AGENCY NAME	PROGRAM NAME		
and math (percent)			
2 Percentage of students achieving the passing score on the History test (percent)	96.90	94.30	94.30
3 Percentage of students achieving the passing score on the Biology test (percent)	87.60	87.90	87.90
4 Percentage of students achieving the passing score on the Algebra I test (percent)	72.00	76.00	76.00
5 Provide 100% funding of the base student cost	100.00	100.00	100.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BASIC PROGRAM</b>				
GENERAL	1,531,926,817	( 45,957,805)	1,485,969,012	( 3.00%)
ST.SUPPORT SPECIAL	255,632,003		255,632,003	
FEDERAL				
OTHER SPECIAL	20,000,000		20,000,000	
<b>TOTAL</b>	<b>1,807,558,820</b>	<b>( 45,957,805)</b>	<b>1,761,601,015</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (2) ADD-ON PROGRAMS</b>				
GENERAL	371,259,273	( 11,137,778)	360,121,495	( 3.00%)
ST.SUPPORT SPECIAL	62,319,791		62,319,791	
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>433,579,064</b>	<b>( 11,137,778)</b>	<b>422,441,286</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (3) DEBT SERVICE PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,903,186,090	( 57,095,583)	1,846,090,507	( 3.00%)
ST.SUPPORT SPECIAL	317,951,794		317,951,794	
FEDERAL				
OTHER SPECIAL	70,000,000		70,000,000	
<b>TOTAL</b>	<b>2,291,137,884</b>	<b>( 57,095,583)</b>	<b>2,234,042,301</b>	

# MEMBERS

Dept. of Education - MAEP  
Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2010

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61480 Exhibits, Displays & Conference Rooms	400		
<b>TOTAL (D)</b>	<b>400</b>		
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61653 Personnel Services Contracts			
61658 Personnel Services Contracts	166,248	177,000	182,015
61683 Contract Worker (61682-61688)	12,718	15,000	15,000
61690 Other Fees and Services			
<b>TOTAL (F)</b>	<b>178,966</b>	<b>192,000</b>	<b>197,015</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	700		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>700</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>180,066</b>	<b>192,000</b>	<b>197,015</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	180,066	192,000	197,015
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>180,066</b>	<b>192,000</b>	<b>197,015</b>

**SCHEDULE C  
COMMODITIES**

Dept. of Education - MAEP  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	100	200	200
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>100</b>	<b>200</b>	<b>200</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Business Meetings	3,453	6,890	6,890
62800 Procurement Card/Commodity Purchases	1,299	1,500	1,500
<b>Total (E)</b>	<b>4,752</b>	<b>8,390</b>	<b>8,390</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,852</b>	<b>8,590</b>	<b>8,590</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,852	8,590	8,590
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,852</b>	<b>8,590</b>	<b>8,590</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay	2,362		
<b>TOTAL (B)</b>	<b>2,362</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
63620 Textbooks	79,210	367,907	367,907
63998 Capital Outlay - No PO Required			
<b>TOTAL (C)</b>	<b>79,210</b>	<b>367,907</b>	<b>367,907</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>81,572</b>	<b>367,907</b>	<b>367,907</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	81,572	367,907	367,907
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>81,572</b>	<b>367,907</b>	<b>367,907</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63370 Radio & Television Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63998 Capital Outlay - No PO							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64020 MAEP Program Funds	2,116,140,305	2,235,569,387	2,342,436,811
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds	-400,450		
<b>TOTAL (A)</b>	<b>2,120,739,855</b>	<b>2,240,569,387</b>	<b>2,347,436,811</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	40,353,118	50,000,000	50,000,000
<b>TOTAL (E)</b>	<b>40,353,118</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,161,092,973	2,290,569,387	2,397,436,811
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,947,619,303	1,902,985,500	2,206,928,437
STATE SUPPORT SPECIAL FUNDS	153,469,303	317,583,887	140,508,374
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	60,004,367	70,000,000	50,000,000
<b>TOTAL FUNDS</b>	<b>2,161,092,973</b>	<b>2,290,569,387</b>	<b>2,397,436,811</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Dept. of Education - MAEP  
Name of Agency

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See Attached File

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Dept. of Education - MAEP \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

**Total Out of State Travel Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61653 Personnel Services Contracts					
<b>TOTAL 61653 Personnel Services Contracts</b>					
61658 Personnel Services Contracts					
61658 Personnel Services Contracts			177,000	182,015	2230
<i>Comp. Rate:</i>					
AUSTIN CHARLES / BUS DRIVER TRAINING	Y	6,912			2230
<i>Comp. Rate: 36/HR</i>					
BAIRD BOBBY / BUS DRIVER TRAINING	Y	2,664			2230
<i>Comp. Rate: 36/HR</i>					
BINGHAM CHARLES / BUS DRIVER TRAINING	Y	5,760			2230
<i>Comp. Rate: 36/HR</i>					
BLALACK JOHN / BUS DRIVER TRAINING	Y	7,488			2230
<i>Comp. Rate: 36/HR</i>					
BUSH HERMAN / BUS DRIVER TRAINING	Y	6,192			2230
<i>Comp. Rate: 36/HR</i>					
CAMPBELL THEODORE / BUS DRIVER TRAINING	Y	4,032			2230
<i>Comp. Rate: 36/HR</i>					
HILL LEE / BUS DRIVER TRAINING	Y	6,912			2230
<i>Comp. Rate: 36/HR</i>					
HOOTS PHILLIP / BUS DRIVER TRAINING	Y	6,912			2230
<i>Comp. Rate: 36/HR</i>					
MANTON DOUGLAS / BUS DRIVER TRAINING	Y	7,056			2230
<i>Comp. Rate: 36/HR</i>					
MYERS WAYNE / BUS DRIVER TRAINING	Y	6,192			2230
<i>Comp. Rate: 36/HR</i>					
NEWELL KENNETH / BUS DRIVER TRAINING	Y	5,760			2230
<i>Comp. Rate: 36/HR</i>					
RAYFORD VAN / BUS DRIVER TRAINING	Y	8,352			2230
<i>Comp. Rate: 36/HR</i>					
RIGDON WILLIE / BUS DRIVER TRAINING	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
ROBERTSON JOHN / BUS DRIVER TRAINING	Y	8,280			2230
<i>Comp. Rate: 36/HR</i>					
THIGPEN BENJAMIN / BUS DRIVER TRAINING	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
WALLEY EDWIN / BUS DRIVER TRAINING	Y	7,920			2230
<i>Comp. Rate: 36/HR</i>					
BOSTICK FREDERICK / BUS DRIVER TRAINING		3,168			2230
<i>Comp. Rate: 36/HR</i>					
BROWN JOSEPH / BUS DRIVER TRAINING		6,660			2230
<i>Comp. Rate: 36/HR</i>					
HARDEN GEORGE / BUS DRIVER TRAINING		7,488			2230
<i>Comp. Rate: 36/HR</i>					
JARRELL JERRY / BUS DRIVER TRAINING		7,056			2230
<i>Comp. Rate: 36/HR</i>					
MANTON KEVIN / BUS DRIVER TRAINING		6,048			2230
<i>Comp. Rate: 36/HR</i>					
MCILROY TERENCE / BUS DRIVER TRAINING		7,488			2230
<i>Comp. Rate: 36/HR</i>					
REED WENDELL / BUS DRIVER TRAINING		2,016			2230
<i>Comp. Rate: 36/HR</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
ROWSEY JACKY / BUS DRIVER TRAINING <i>Comp. Rate: 36/HR</i>		7,200			2230
SANDERS EUGENE / BUS DRIVER TRAINING <i>Comp. Rate: 36/HR</i>		5,940			2230
WADE DANNY / BUS DRIVER TRAINING <i>Comp. Rate: 36/HR</i>		7,776			2230
WHALEY WILLIAM / BUS DRIVER TRAINING <i>Comp. Rate: 36/HR</i>		2,880			2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Services Contracts</b>		<u><u>166,248</u></u>	<u><u>177,000</u></u>	<u><u>182,015</u></u>	
61683 Contract Worker (61682-61688)					
61683 Contract Worker (61682-61688) <i>Comp. Rate:</i>			15,000	15,000	2230
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	529			2230
BAIRD BOBBY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	204			2230
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	438			2230
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	573			2230
BUSH HERMAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	474			2230
CAMPBELL THEODORE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	308			2230
HILL LEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	529			2230
MANTON DOUGLAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	540			2230
MCILROY TERENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	573			2230



**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
MYERS WAYNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	474			2230
NEWELL KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	441			2230
RAYFORD VAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	639			2230
RIGDON WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
ROBERTSON JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	633			2230
THIGPEN BENJAMIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	463			2230
WALLEY EDWIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	606			2230
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		242			2230
BROWN JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		510			2230
HARDEN GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		573			2230
HOOTS PHILLIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		529			2230
JARRELL JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		540			2230
MANTON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		463			2230
REED WENDELL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		154			2230
ROWSEY JACKY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		551			2230
SANDERS EUGENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		454			2230
WADE DANNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		595			2230
WHALEY WILLIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		220			2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61683 Contract Worker (61682-61688)</b>		<u>12,718</u>	<u>15,000</u>	<u>15,000</u>	
61690 Other Fees and Services PUBLIC TRANSPORATION SAFETY INST / TRAIN BUS DRIVER INSTRUCTORS					2230
<i>Comp. Rate: 1700/DAY</i>					
61690 Other Fees and Services					2230
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees and Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>178,966</b>	<b>192,000</b>	<b>197,015</b>	

**VEHICLE PURCHASE DETAILS**

Dept. of Education - MAEP \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Dept. of Education - MAEP  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : BASIC PROGRAM	Formula Increase		
		Subsidies	46,956,534
		<b>Total</b>	<b>46,956,534</b>
		General Funds	46,956,534
Program # 1 : BASIC PROGRAM	3% Teacher Pay Raise		
		Subsidies	45,557,448
		<b>Total</b>	<b>45,557,448</b>
		General Funds	45,557,448
Program # 1 : BASIC PROGRAM	Redirect Teacher Supply		
		<b>Total</b>	
		General Funds	16,534,390
		St.Sup.Special Funds	-16,534,390
Program # 1 : BASIC PROGRAM	Restore Pub Schl Building Fund		
		<b>Total</b>	
		General Funds	20,000,000
		Other Special Funds	-20,000,000
Program # 1 : BASIC PROGRAM	One Time Stimulus Funds		
		<b>Total</b>	
		General Funds	160,541,123
		St.Sup.Special Funds	-160,541,123
Program # 2 : ADD-ON PROGRAMS	Add On Programs		
		Subsidies	14,091,232
		<b>Total</b>	<b>14,091,232</b>
		General Funds	14,091,232
Program # 2 : ADD-ON PROGRAMS	Miscellaneous Programs		
		Contractual	5,015
		Subsidies	262,210
		<b>Total</b>	<b>267,225</b>
		General Funds	267,225

**CAPITAL LEASES**

Dept. of Education - MAEP

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Dept. of Education - MAEP

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 5,760)				( 5,760)
COMMODITIES	( 258)				( 258)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 57,089,565)				( 57,089,565)
<b>TOTALS</b>	<b>( 57,095,583)</b>				<b>( 57,095,583)</b>