

Dept. of Education - Vocational Education P.O. Box 771, Jackson MS  
AGENCY ADDRESS

John W. Jordan, EdD  
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)	2,574,770	3,291,547	3,291,547		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,574,770</b>	<b>3,291,547</b>	<b>3,291,547</b>		
2. Travel					
a. Travel & Subsistence (In-State)	171,191	292,862	292,862		
b. Travel & Subsistence (Out-of-State)	52,212				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>223,403</b>	<b>292,862</b>	<b>292,862</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,678	15,000	15,000		
b. Communications, Transportation & Utilities	17,756	58,400	58,400		
c. Public Information	242	1,300	1,300		
d. Rents	189,982	411,000	411,000		
e. Repairs & Service	6,580	22,300	22,300		
f. Fees, Professional & Other Services	617,823	1,403,266	1,403,266		
g. Other Contractual Services	183,610	214,400	214,400		
h. Data Processing	1,027,715	155,460	155,460		
i. Other		400	400		
<b>Total Contractual Services</b>	<b>2,050,386</b>	<b>2,281,526</b>	<b>2,281,526</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,856				
b. Printing & Office Supplies & Materials	33,179	91,653	91,653		
c. Equipment, Repair Parts, Supplies & Accessories	13,199	24,824	24,824		
d. Professional & Scientific Supplies & Materials	1,395	1,910	1,910		
e. Other Supplies & Materials	69,116	72,562	72,562		
<b>Total Commodities</b>	<b>118,745</b>	<b>190,949</b>	<b>190,949</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment		4,000	4,000		
c. Office Machines, Furniture, Fixtures & Equipment		1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	529	40,000	40,000		
<b>Total Equipment (Schedule D-2)</b>	<b>529</b>	<b>50,000</b>	<b>50,000</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>80,000</b>	<b>80,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>103,860,498</b>	<b>94,071,567</b>	<b>105,675,038</b>	<b>11,603,471</b>	<b>12.33%</b>
<b>TOTAL EXPENDITURES</b>	<b>108,828,331</b>	<b>100,258,451</b>	<b>111,861,922</b>	<b>11,603,471</b>	<b>11.57%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	86,355,835	76,377,835	87,981,306	11,603,471	15.19%
State Support Special Funds	7,035,485	7,863,746	7,863,746		
Federal Funds _____ Other Special Funds (Specify) _____	15,437,011	16,016,870	16,016,870		
EEF - Vocational Education					
EEF - Home Economics					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>108,828,331</b>	<b>100,258,451</b>	<b>111,861,922</b>	<b>11,603,471</b>	<b>11.57%</b>
GENERAL FUND LAPSE	4,568,202				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	59	59	59		
b.) Full T-L	3	3	3		
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 Superintendent

Date: September 11, 2009

Name of Agency Dept. of Education - Vocational Education

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) _____	1,926,686	74.82%		2,434,514	73.96%		2,434,514	73.96%	
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) _____	648,084	25.17%		857,033	26.03%		857,033	26.03%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Salaries</b>	<b>2,574,770</b>		<b>2.36%</b>	<b>3,291,547</b>		<b>3.28%</b>	<b>3,291,547</b>		<b>2.94%</b>
1. General _____ State Support Special (Specify) _____	170,191	76.18%		198,640	67.82%		198,640	67.82%	
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) _____	53,212	23.81%		94,222	32.17%		94,222	32.17%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Travel</b>	<b>223,403</b>		<b>0.20%</b>	<b>292,862</b>		<b>0.29%</b>	<b>292,862</b>		<b>0.26%</b>
1. General _____ State Support Special (Specify) _____	1,982,165	96.67%		2,165,101	94.89%		2,165,101	94.89%	
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) _____	68,221	3.32%		116,425	5.10%		116,425	5.10%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Contractual</b>	<b>2,050,386</b>		<b>1.88%</b>	<b>2,281,526</b>		<b>2.27%</b>	<b>2,281,526</b>		<b>2.03%</b>
1. General _____ State Support Special (Specify) _____	94,733	79.77%		146,500	76.72%		146,500	76.72%	
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) _____	24,012	20.22%		44,449	23.27%		44,449	23.27%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Commodities</b>	<b>118,745</b>		<b>0.10%</b>	<b>190,949</b>		<b>0.19%</b>	<b>190,949</b>		<b>0.17%</b>

Name of Agency Dept. of Education - Vocational Education

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. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	529	100.00%		50,000	100.00%		50,000	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. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Equipment</b>	<b>529</b>		<b>0.00%</b>	<b>50,000</b>		<b>0.04%</b>	<b>50,000</b>		<b>0.04%</b>
1. General _____ State Support Special (Specify) _____				80,000	100.00%		80,000	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. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Vehicles</b>				<b>80,000</b>		<b>0.07%</b>	<b>80,000</b>		<b>0.07%</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. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - Vocational Education

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) _____	82,181,531	79.12%		71,303,080	75.79%		82,906,551	78.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,035,485	6.77%		7,863,746	8.35%		7,863,746	7.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	14,643,482	14.09%		14,904,741	15.84%		14,904,741	14.10%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>103,860,498</b>		<b>95.43%</b>	<b>94,071,567</b>		<b>93.82%</b>	<b>105,675,038</b>		<b>94.46%</b>
1. General _____ State Support Special (Specify) _____	86,355,835	79.35%		76,377,835	76.18%		87,981,306	78.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,035,485	6.46%		7,863,746	7.84%		7,863,746	7.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	15,437,011	14.18%		16,016,870	15.97%		16,016,870	14.31%	
9. EEF - Vocational Education									
10. EEF - Home Economics									
11.									
12.									
<b>TOTAL</b>	<b>108,828,331</b>		<b>100.00%</b>	<b>100,258,451</b>		<b>100.00%</b>	<b>111,861,922</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Dept. of Education - Vocational Education  
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 (4206)	EEF - Education Enhancement Fund	7,035,485	7,863,746	7,863,746
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>		<b>7,035,485</b>	<b>7,863,746</b>	<b>7,863,746</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					
Carl Perkins (3206)				15,437,011	16,016,870	16,016,870
<b>Section A TOTAL</b>				<b>15,437,011</b>	<b>16,016,870</b>	<b>16,016,870</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			
EEF - Vocational Education (4206)				
EEF - Home Economics (4206)				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>		<b>22,472,496</b>	<b>23,880,616</b>	<b>23,880,616</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 - Vocational Education

Name of Agency

**FEDERAL FUNDS**

U.S. Department of Education - Carl Perkins Act

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - Vocational Education \_\_\_\_\_

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,926,686		648,084		2,574,770
Travel	170,191		53,212		223,403
Contractual Services	1,982,165		68,221		2,050,386
Commodities	94,733		24,012		118,745
Other Than Equipment					
Equipment	529				529
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	82,181,531	7,035,485	14,643,482		103,860,498
<b>Total</b>	<b>86,355,835</b>	<b>7,035,485</b>	<b>15,437,011</b>		<b>108,828,331</b>
No. of Positions (FTE)	45.00	7.62	9.38		62.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,434,514		857,033		3,291,547
Travel	198,640		94,222		292,862
Contractual Services	2,165,101		116,425		2,281,526
Commodities	146,500		44,449		190,949
Other Than Equipment					
Equipment	50,000				50,000
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	71,303,080	7,863,746	14,904,741		94,071,567
<b>Total</b>	<b>76,377,835</b>	<b>7,863,746</b>	<b>16,016,870</b>		<b>100,258,451</b>
No. of Positions (FTE)	45.00		17.00		62.00

	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	11,603,471				11,603,471
<b>Total</b>	<b>11,603,471</b>				<b>11,603,471</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.

Dept. of Education - Vocational Education  
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	2,434,514		857,033		3,291,547
Travel	198,640		94,222		292,862
Contractual Services	2,165,101		116,425		2,281,526
Commodities	146,500		44,449		190,949
Other Than Equipment					
Equipment	50,000				50,000
Vehicles	80,000				80,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	82,906,551	7,863,746	14,904,741		105,675,038
<b>Total</b>	<b>87,981,306</b>	<b>7,863,746</b>	<b>16,016,870</b>		<b>111,861,922</b>
No. of Positions (FTE)	45.00		17.00		62.00

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 - Vocational Education \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SECONDARY PROGRAMS	57,421,663	7,863,746	6,115,953		71,401,362
2. POST-SECONDARY PROGRAMS	28,631,594		7,190,701		35,822,295
3. AGENCIES & INSTITUTIONS	1,928,049		2,710,216		4,638,265
SUMMARY OF ALL PROGRAMS	87,981,306	7,863,746	16,016,870		111,861,922

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - Vocational Education

Program No. 1 of 3 Programs

AGENCY

SECONDARY PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,159,140		319,144		1,478,284
Travel	83,529		31,624		115,153
Contractual Services	1,818,766		31,135		1,849,901
Commodities	51,825		22,127		73,952
Other Than Equipment					
Equipment	529				529
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	53,285,376	7,035,485	6,286,398		66,607,259
<b>Total</b>	<b>56,399,165</b>	<b>7,035,485</b>	<b>6,690,428</b>		<b>70,125,078</b>
No. of Positions (FTE)	24.03	7.62			31.65

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,386,951		384,122		1,771,073
Travel	88,157		45,864		134,021
Contractual Services	1,973,160		70,112		2,043,272
Commodities	71,695		27,466		99,161
Other Than Equipment					
Equipment	22,410				22,410
Vehicles	35,856				35,856
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,239,963	7,863,746	5,588,389		55,692,098
<b>Total</b>	<b>45,818,192</b>	<b>7,863,746</b>	<b>6,115,953</b>		<b>59,797,891</b>
No. of Positions (FTE)	24.03		7.62		31.65

	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	11,603,471				11,603,471
<b>Total</b>	<b>11,603,471</b>				<b>11,603,471</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 - Vocational Education \_\_\_\_\_

Program No. 1 of 3 Programs

AGENCY

SECONDARY 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	1,386,951		384,122		1,771,073
Travel	88,157		45,864		134,021
Contractual Services	1,973,160		70,112		2,043,272
Commodities	71,695		27,466		99,161
Other Than Equipment					
Equipment	22,410				22,410
Vehicles	35,856				35,856
Wireless Comm. Devs.					
Subsidies, Loans & Grants	53,843,434	7,863,746	5,588,389		67,295,569
<b>Total</b>	<b>57,421,663</b>	<b>7,863,746</b>	<b>6,115,953</b>		<b>71,401,362</b>
No. of Positions (FTE)	24.03		7.62		31.65

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 - Vocational Education

Program No. 2 of 3 Programs

AGENCY

POST-SECONDARY PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	699,373		299,722		999,095
Travel	80,098		21,405		101,503
Contractual Services	156,938		37,086		194,024
Commodities	41,108		1,885		42,993
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,400,092		6,750,500		33,150,592
<b>Total</b>	<b>27,377,609</b>		<b>7,110,598</b>		<b>34,488,207</b>
No. of Positions (FTE)	19.11		8.55		27.66

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	954,540		430,916		1,385,456
Travel	102,530		46,478		149,008
Contractual Services	178,417		42,128		220,545
Commodities	69,435		14,193		83,628
Other Than Equipment					
Equipment	25,140				25,140
Vehicles	40,224				40,224
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,261,308		6,656,986		33,918,294
<b>Total</b>	<b>28,631,594</b>		<b>7,190,701</b>		<b>35,822,295</b>
No. of Positions (FTE)	19.11		8.55		27.66

	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 - Vocational Education  
AGENCY

Program No. 2 of 3 Programs

POST-SECONDARY 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	954,540	430,916		1,385,456
Travel	102,530	46,478		149,008
Contractual Services	178,417	42,128		220,545
Commodities	69,435	14,193		83,628
Other Than Equipment				
Equipment	25,140			25,140
Vehicles	40,224			40,224
Wireless Comm. Devs.				
Subsidies, Loans & Grants	27,261,308	6,656,986		33,918,294
<b>Total</b>	<b>28,631,594</b>	<b>7,190,701</b>		<b>35,822,295</b>
No. of Positions (FTE)	19.11	8.55		27.66

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 - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	68,173		29,218		97,391
Travel	6,564		183		6,747
Contractual Services	6,461				6,461
Commodities	1,800				1,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,496,063		1,606,584		4,102,647
<b>Total</b>	<b>2,579,061</b>		<b>1,635,985</b>		<b>4,215,046</b>
No. of Positions (FTE)	1.86		0.83		2.69

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	93,023		41,995		135,018
Travel	7,953		1,880		9,833
Contractual Services	13,524		4,185		17,709
Commodities	5,370		2,790		8,160
Other Than Equipment					
Equipment	2,450				2,450
Vehicles	3,920				3,920
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,801,809		2,659,366		4,461,175
<b>Total</b>	<b>1,928,049</b>		<b>2,710,216</b>		<b>4,638,265</b>
No. of Positions (FTE)	1.86		0.83		2.69

	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 - Vocational Education

Program No. 3 of 3 Programs

AGENCY

AGENCIES & INSTITUTIONS

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	93,023	41,995		135,018
Travel	7,953	1,880		9,833
Contractual Services	13,524	4,185		17,709
Commodities	5,370	2,790		8,160
Other Than Equipment				
Equipment	2,450			2,450
Vehicles	3,920			3,920
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,801,809	2,659,366		4,461,175
<b>Total</b>	<b>1,928,049</b>	<b>2,710,216</b>		<b>4,638,265</b>
No. of Positions (FTE)	1.86	0.83		2.69

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 - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	High School Redesign	3% Teacher Pay Raise	Total Funding Change	FY 2011 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,771,073</b>						<b>1,771,073</b>	
GENERAL	1,386,951						1,386,951	
ST.SUP.SPECIAL								
FEDERAL	384,122						384,122	
OTHER								
<b>TRAVEL</b>	<b>134,021</b>						<b>134,021</b>	
GENERAL	88,157						88,157	
ST.SUP.SPECIAL								
FEDERAL	45,864						45,864	
OTHER								
<b>CONTRACTUAL</b>	<b>2,043,272</b>						<b>2,043,272</b>	
GENERAL	1,973,160						1,973,160	
ST.SUP.SPECIAL								
FEDERAL	70,112						70,112	
OTHER								
<b>COMMODITIES</b>	<b>99,161</b>						<b>99,161</b>	
GENERAL	71,695						71,695	
ST.SUP.SPECIAL								
FEDERAL	27,466						27,466	
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,410</b>						<b>22,410</b>	
GENERAL	22,410						22,410	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>35,856</b>						<b>35,856</b>	
GENERAL	35,856						35,856	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>55,692,098</b>			<b>10,000,000</b>	<b>1,603,471</b>	<b>11,603,471</b>	<b>67,295,569</b>	
GENERAL	42,239,963			10,000,000	1,603,471	11,603,471	53,843,434	
ST.SUP.SPECIAL	7,863,746						7,863,746	
FEDERAL	5,588,389						5,588,389	
OTHER								
<b>TOTAL</b>	<b>59,797,891</b>			<b>10,000,000</b>	<b>1,603,471</b>	<b>11,603,471</b>	<b>71,401,362</b>	

**FUNDING:**

GENERAL FUNDS	45,818,192			10,000,000	1,603,471	11,603,471	57,421,663	
ST.SUP.SPCL.FUNDS	7,863,746						7,863,746	
FEDERAL FUNDS	6,115,953						6,115,953	
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>59,797,891</b>			<b>10,000,000</b>	<b>1,603,471</b>	<b>11,603,471</b>	<b>71,401,362</b>	

**POSITIONS:**

GENERAL FTE	24.03						24.03	
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.62						7.62	
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>31.65</b>						<b>31.65</b>	

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,385,456</b>				<b>1,385,456</b>			
GENERAL	954,540				954,540			
ST.SUP.SPECIAL								



**PROGRAM DECISION UNITS**

Dept. of Education - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	430,916				430,916			
OTHER								
<b>TRAVEL</b>	<b>149,008</b>				<b>149,008</b>			
GENERAL	102,530				102,530			
ST.SUP.SPECIAL								
FEDERAL	46,478				46,478			
OTHER								
<b>CONTRACTUAL</b>	<b>220,545</b>				<b>220,545</b>			
GENERAL	178,417				178,417			
ST.SUP.SPECIAL								
FEDERAL	42,128				42,128			
OTHER								
<b>COMMODITIES</b>	<b>83,628</b>				<b>83,628</b>			
GENERAL	69,435				69,435			
ST.SUP.SPECIAL								
FEDERAL	14,193				14,193			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>25,140</b>				<b>25,140</b>			
GENERAL	25,140				25,140			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>40,224</b>				<b>40,224</b>			
GENERAL	40,224				40,224			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>33,918,294</b>				<b>33,918,294</b>			
GENERAL	27,261,308				27,261,308			
ST.SUP.SPECIAL								
FEDERAL	6,656,986				6,656,986			
OTHER								
<b>TOTAL</b>	<b>35,822,295</b>				<b>35,822,295</b>			

**FUNDING:**

GENERAL FUNDS	28,631,594				28,631,594			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,190,701				7,190,701			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>35,822,295</b>				<b>35,822,295</b>			

**POSITIONS:**

GENERAL FTE	19.11				19.11			
ST.SUP.SPCL.FTE								
FEDERAL FTE	8.55				8.55			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>27.66</b>				<b>27.66</b>			

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>135,018</b>				<b>135,018</b>			
GENERAL	93,023				93,023			
ST.SUP.SPECIAL								
FEDERAL	41,995				41,995			
OTHER								
<b>TRAVEL</b>	<b>9,833</b>				<b>9,833</b>			
GENERAL	7,953				7,953			
ST.SUP.SPECIAL								
FEDERAL	1,880				1,880			

**PROGRAM DECISION UNITS**

Dept. of Education - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>17,709</b>				<b>17,709</b>			
GENERAL	13,524				13,524			
ST.SUP.SPECIAL								
FEDERAL	4,185				4,185			
OTHER								
<b>COMMODITIES</b>	<b>8,160</b>				<b>8,160</b>			
GENERAL	5,370				5,370			
ST.SUP.SPECIAL								
FEDERAL	2,790				2,790			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,450</b>				<b>2,450</b>			
GENERAL	2,450				2,450			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>3,920</b>				<b>3,920</b>			
GENERAL	3,920				3,920			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,461,175</b>				<b>4,461,175</b>			
GENERAL	1,801,809				1,801,809			
ST.SUP.SPECIAL								
FEDERAL	2,659,366				2,659,366			
OTHER								
<b>TOTAL</b>	<b>4,638,265</b>				<b>4,638,265</b>			

**FUNDING:**

GENERAL FUNDS	1,928,049				1,928,049			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,710,216				2,710,216			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,638,265</b>				<b>4,638,265</b>			

**POSITIONS:**

GENERAL FTE	1.86				1.86			
ST.SUP.SPCL.FTE								
FEDERAL FTE	0.83				0.83			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.69</b>				<b>2.69</b>			

**PRIORITY LEVEL:**

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**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 - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Secondary program provides public vocational-technical education to secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in secondary schools is to educate, train, and provide guidance for secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**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) High School Redesign:**

An increase of \$10,000,000 in General Funds is requested to support High School Redesign for new equipment and equipment upgrades.

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

An increase of \$1,603,471 in General Funds is requested to fund 3% across the board teacher pay raise.

**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 - Vocational Education

2 - POST-SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Post-Secondary program provides public vocational-technical education to post-secondary school students.

**II. Program Objective:**

The overall objective of public vocational-technical education in post-secondary schools is to educate, train, and provide guidance for post-secondary school students who seek to develop the knowledge, skills and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment with our state.

**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 - Vocational Education

3 - AGENCIES & INSTITUTIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Agencies & Institutions program provides public vocational-technical education to students through State agencies and institutions (Dept. of Corrections, Dept. of Youth Services, School for the Blind and School for the Deaf) and provides support services for professional and curriculum development.

**II. Program Objective:**

The overall objective of public vocational-technical education in agencies and institutions is to educate, train, and provide guidance for students who seek to develop the knowledge, skills and behavior characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills which lead directly to career development and employment within our state.

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

Dept. of Education - Vocational Education

1 - SECONDARY 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 On Going Salaries - FTE Secondary Vocational Personnel	2,030.00	2,030.00	2,030.00
2 HB 1467 Family & Consumer Science-Number of Districts	145.00	145.00	145.00
3 HB 1467 Family & Consumer Science-Number of FTE Teachers	200.00	200.00	200.00
4 HB 1467 Family & Consumer Science-Number of Students	26,000.00	26,000.00	26,000.00
5 Tech Prep - Number of Sites	218.00	218.00	218.00
6 Tech Prep - Number of Discovery Teachers	870.00	870.00	870.00
7 Tech Prep - Number of Students	93,000.00	93,000.00	93,000.00
8 Short-Term Adult Programs--Number of Hours of Adult Training	17,200.00	12,250.00	12,250.00
9 Short-Term Adult Programs---Number of Students	2,775.00	2,800.00	2,800.00
10 Short-Term Adult Programs---Number of Classes	219.00	225.00	225.00

**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 On-Going Salaries - Number of Students Served Per Teacher - Family & Consumer Science	150.00	155.00	160.00
2 On-Going Salaries - Number of Students Served Per Teacher -Occupational	45.00	45.00	45.00
3 On-Going Salaries - Number of Students Served Per Teacher - Discovery	125.00	125.00	140.00
4 HB 1467 - Family & Consumer Science-Percentage of High Schools Served	93.00	93.00	93.00
5 Tech Prep - Percentage of High Schools Served	93.00	93.00	93.00
6 Short-Term Adult Programs--Cost Per Family	65.00	65.00	65.00

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

Dept. of Education - Vocational Education

1 - SECONDARY PROGRAMS

AGENCY NAME

PROGRAM NAME

**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.)

	FY 2009	FY 2010	FY 2011
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 HB 1467 Number of LEAs served	152.00	144.00	144.00
2 Increase in number of students served	6.88	1.00	1.00

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

Dept. of Education - Vocational Education

2 - POST-SECONDARY 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 On-Going Salaries - FTE Post Secondary Vocational Personnel	760.00	760.00	760.00
2 Short Term Adult Programs - Number of Hours Adult Training	17,200.00	17,200.00	17,200.00
3 Short Term Adult Programs - Number of Students	2,775.00	2,800.00	2,800.00
4 Short Term Adult Programs - Number of Classes	219.00	225.00	225.00

**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 On-Going Salaries - Number of Students Served Per Teacher	30.00	30.00	30.00
2 Short Term Adult Programs - Cost per Student	75.15	65.00	65.00

**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 - Vocational Education

3 - AGENCIES & INSTITUTIONS

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 - Vocational Education

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SECONDARY PROGRAMS</b>				
GENERAL	45,818,192	( 1,374,544)	44,443,648	( 3.00%)
ST.SUPPORT SPECIAL	7,863,746	( 235,912)	7,627,834	
FEDERAL	6,115,953	( 183,479)	5,932,474	
OTHER SPECIAL				
<b>TOTAL</b>	<b>59,797,891</b>	<b>( 1,793,935)</b>	<b>58,003,956</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (2) POST-SECONDARY PROGRAMS</b>				
GENERAL	28,631,594	( 858,948)	27,772,646	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,190,701	( 215,721)	6,974,980	
OTHER SPECIAL				
<b>TOTAL</b>	<b>35,822,295</b>	<b>( 1,074,669)</b>	<b>34,747,626</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>Program Name: (3) AGENCIES &amp; INSTITUTIONS</b>				
GENERAL	1,928,049	( 57,843)	1,870,206	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,710,216	( 81,307)	2,628,909	
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,638,265</b>	<b>( 139,150)</b>	<b>4,499,115</b>	
<b>Narrative Explanation:</b> A reduction to this program could result in the loss of all Federal funds if maintenance of effort requirements could not be met.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	76,377,835	( 2,291,335)	74,086,500	( 3.00%)
ST.SUPPORT SPECIAL	7,863,746	( 235,912)	7,627,834	
FEDERAL	16,016,870	( 480,507)	15,536,363	
OTHER SPECIAL				
<b>TOTAL</b>	<b>100,258,451</b>	<b>( 3,007,754)</b>	<b>97,250,697</b>	

# MEMBERS

Dept. of Education - Vocational Education

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 - Vocational Education

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	450	5,000	5,000
61030 Travel Registration	6,228	10,000	10,000
<b>TOTAL (A)</b>	<b>6,678</b>	<b>15,000</b>	<b>15,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	9,353	39,000	39,000
611XX Transportation of Goods (61180-61190)	1,371	6,400	6,400
61210 Electricity	6,986	13,000	13,000
61220 Gas	46		
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>17,756</b>	<b>58,400</b>	<b>58,400</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	242	1,300	1,300
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>242</b>	<b>1,300</b>	<b>1,300</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	59,799	83,000	83,000
61430 Land			
61440 Office Equipment	40,443	83,000	83,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	75,059	230,000	230,000
61480 Exhibits, Displays & Conference Rooms	14,681	15,000	15,000
<b>TOTAL (D)</b>	<b>189,982</b>	<b>411,000</b>	<b>411,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,911	4,000	4,000
61530 Machinery & Field Equipment	633	5,100	5,100
61540 Passenger Vehicles	3,661	10,000	10,000
61550 Office Equipment & Furniture	375	3,200	3,200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>6,580</b>	<b>22,300</b>	<b>22,300</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	6,000		
6163X Legal (61630-61636)			
61650 State Personnel Board	8,680	11,100	11,100
6165X Personnel Services Contracts (61651-61653)	478,919	480,100	480,100
61670 Laboratory & Testing Fees			
6168X SPAHRS Matching Amounts (61682-61688)	2,742	32,000	32,000
61690 Other Fees & Services	71,940	560,066	560,066

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education

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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personnel Service Contracts - Other Fees - SPAHRS	49,542	320,000	320,000
<b>TOTAL (F)</b>	<b>617,823</b>	<b>1,403,266</b>	<b>1,403,266</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)		8,000	8,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,776	45,000	45,000
61721 Subscriptions	83	1,100	1,100
61790 Local Voc. Teacher's Travel	164,223	160,000	160,000
61800 Procurement Card Repair Service		300	300
61740 Salvage, Demolition, & Removal Service	3,528		
<b>TOTAL (G)</b>	<b>183,610</b>	<b>214,400</b>	<b>214,400</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	49,561	45,000	45,000
6191X IS Training/Education (61914-61915)	3,824	4,000	4,000
61917 Service Charges to State Data Center	1,235	3,200	3,200
61918 Data Entry			
61921 Software Acquisition and Installation	252	760	760
61922 Basic Telephone Monthly - Outside Vendor	1,191	2,500	2,500
61923 Basic Telephone Monthly - ITS	15,069	37,000	37,000
61924 Long Distance Charges - Outside Vendor	346		
61925 Long Distance Charges - ITS	1,939	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	253		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	3,922	2,000	2,000
61961 Maintenance/Repair of IS Equipment		38,000	38,000
61962 Maintenance/Repair of Communications Systems	842	2,000	2,000
61980 IS Software Maintenance - Outside Vendor	849,281	15,000	15,000
61963 Maintenance/Repair Communications System - Outside Ve			
61920 Internet or App. Service Prov./Outsourced IT Services	100,000		
<b>TOTAL (H)</b>	<b>1,027,715</b>	<b>155,460</b>	<b>155,460</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		400	400
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>		<b>400</b>	<b>400</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - Vocational Education

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>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,050,386</b>	<b>2,281,526</b>	<b>2,281,526</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,982,165	2,165,101	2,165,101
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	68,221	116,425	116,425
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>2,050,386</b>	<b>2,281,526</b>	<b>2,281,526</b>

**SCHEDULE C  
COMMODITIES**

Dept. of Education - Vocational Education  
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>			
62010	1,856		
62040 Lumber Parts			
<b>Total (A)</b>	<b>1,856</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	8,776	27,772	27,772
62120 Duplication & Reproduction Supplies	5,192	20,741	20,741
62130 Office Supplies & Materials	13,868	20,741	20,741
62140 Paper Supplies	4,614	12,444	12,444
62150 Maps, Manuals, Library Books, Films	376	2,074	2,074
62160 Office Equipment (not capital outlay)	353	7,881	7,881
<b>Total (B)</b>	<b>33,179</b>	<b>91,653</b>	<b>91,653</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62220 Lubricating Oils, Greases, Etc.	58		
62240 Tires & Lubes - Auto		2,002	2,002
62241 Tires & Lubes - Truck		2,002	2,002
62243 Tires and Tubes - Off-Road			
62250 Expendable Repair and Replacements Parts-Office			
62251 Expendable Repair and Replacements Parts-Vehicle	15		
62253 Batteries		801	801
62210 Fuels--Gasoline	13,126	20,019	20,019
<b>Total (C)</b>	<b>13,199</b>	<b>24,824</b>	<b>24,824</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use		1,910	1,910
62370 Educational Supplies			
62350 Classroom Instructional Materials, Including Textbooks	1,370		
62390 Professional and Scientific	25		
<b>Total (D)</b>	<b>1,395</b>	<b>1,910</b>	<b>1,910</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	1,286	830	830
62450 Janitor Supplies & Cleaning	1,614	830	830
62555 IS Equipment Repair Parts	4,290	415	415
62590 Other Supplies & Materials	3,108	4,146	4,146
62475 Food for Business Meetings	32,196	24,878	24,878
62800 Procurement Card Purchases	26,636	41,463	41,463
62999 Commodities - No PO Required	-278		
62510 Poisons	79		
62998 Prior Year Expense - Commodities			
62410 Building Supplies and Materials			
62430 Small Tools	185		
62595 Other Equipment (not capital outlay)			
<b>Total (E)</b>	<b>69,116</b>	<b>72,562</b>	<b>72,562</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Dept. of Education - Vocational Education  
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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>118,745</b>	<b>190,949</b>	<b>190,949</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	94,733	146,500	146,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	24,012	44,449	44,449
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>118,745</b>	<b>190,949</b>	<b>190,949</b>



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

Dept. of Education - Vocational Education  
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			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
63620 Textbooks			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 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-2  
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - Vocational Education

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							
63405 Lawn & Garden Equipment			1	4,000	1	4,000	4,000
<b>TOTAL (B)</b>				<b>4,000</b>			<b>4,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture			1	1,000	1	1,000	1,000
63380 Photographic and Reproduction Equip							
<b>TOTAL (C)</b>				<b>1,000</b>			<b>1,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment			1	5,000	1	5,000	5,000
<b>TOTAL (D)</b>				<b>5,000</b>			<b>5,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment			1	40,000	1	40,000	40,000
63600 Equip. costing less than \$1,000	1	529					
<b>TOTAL (F)</b>		<b>529</b>		<b>40,000</b>			<b>40,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>529</b>		<b>50,000</b>			<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		529		50,000			50,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>529</b>		<b>50,000</b>			<b>50,000</b>

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

Dept. of Education - Vocational Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		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)				1	40,000	1	40,000
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)				1	40,000	1	40,000
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>				<b>2</b>	<b>80,000</b>	<b>2</b>	<b>80,000</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>80,000</b>		<b>80,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS					80,000		80,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>					<b>80,000</b>		<b>80,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - Vocational Education  
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	2						
<b>Total (A)</b>	<b>2</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 - Vocational Education

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>			
64040 Vocational Education Funds	50,920,434	43,003,124	54,606,595
64045 Vocational Education Equip. Reimbursements	14,213,251	4,417,977	4,417,977
64140 Junior College Vocational Funds	5,719,750	5,422,567	5,422,567
64141 Junior College Vocational Equip. Reimbursements	2,596,867	2,658,557	2,658,557
64190 All Other Apportionments	1,367		
<b>TOTAL (A)</b>	<b>73,451,669</b>	<b>55,502,225</b>	<b>67,105,696</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64630 Vocational Educational Funds to Political Subd	3,709,044	1,860,735	1,860,735
64690 Other Grants to Political Subdivisions		20,696	20,696
<b>TOTAL (B)</b>	<b>3,709,044</b>	<b>1,881,431</b>	<b>1,881,431</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions	135,000		
64890 Miscellaneous Grants to Individuals	240,616		
<b>TOTAL (C)</b>	<b>375,616</b>		
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
69998 Prior Year Expense - Subsidies		7,338	7,338
78120 Vehicle Inspection Stickers			
89150 Transfer to Other Funds	26,297,092	36,610,866	36,610,866
89160 Cost Allocation Reimbursement	27,077	69,707	69,707
<b>TOTAL (E)</b>	<b>26,324,169</b>	<b>36,687,911</b>	<b>36,687,911</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>103,860,498</b>	<b>94,071,567</b>	<b>105,675,038</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	82,181,531	71,303,080	82,906,551
STATE SUPPORT SPECIAL FUNDS	7,035,485	7,863,746	7,863,746
FEDERAL FUNDS	14,643,482	14,904,741	14,904,741
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>103,860,498</b>	<b>94,071,567</b>	<b>105,675,038</b>

**NARRATIVE  
2011 BUDGET REQUEST**

Dept. of Education - Vocational Education  
Name of Agency

See attached

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

Dept. of Education - Vocational Education

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
Becker, James	Atlanta, GA	American School Counselor Conference	230	2206
Becker, James	Biloxi, MS	MCA Leadership Conference	744	2206
Mulvihill, Mike	Tupelo, MS	Pontotoc City & County Schools	816	2206
Hall, Melissa	Tunica, MS	Southern Minority Leadership Conf.	779	2206
Brown, Wesley	Washington, D.C.	Financial Management Workshop	564	2206
Adam, Courtney	Washington, D.C.	Financial Management Workshop	564	2206
Thrash, Stacy	Washington, D.C.	Financial Management Workshop	564	2206
Fougerousse, Deborah	Cincinnati, OH	National Career Pathways Network Conf.	1,505	3206
Crowley, Sandra Ann	Buffalo, NY	Skills Directors' Meeting	349	3206
Crowley, Sandra Ann	St. Louis, MO	MOA State Conference	1,267	3206
Taylor, Valerie	Orlando, FL	Technology Student Assoc. Nat'l Conf.	614	3206
Sardin, James	Nashville, TN	HS That Work Staff Development Conf.	947	3206
Sardin, James	Flat Rock, NC	ATEA Region 2 Conference	596	3206
Sardin, James	Chattanooga, TN	ATEA Nat'l Conf. on Technical Education	632	3206
Mulvihill, Mike	Washington, D.C.	NASDCTEs	896	3206
Mulvihill, Mike	Mystic, CT	NASDCTEs Fall Meeting	1,465	3206
May, Melissa	Annapolis, MD	CEA Leadership Forum	1,383	3206
Bell, Kendra	Denver, CO	Correctional Education Assoc. Conf.	1,052	3206
Wall, Christine	Washington, D.C.	National Staff Development Conference	2,658	3206
Martin, Shirley	Indianapolis, IN	FFA Convention Awards Session	1,111	3206
Parker, Sandra	Washington, D.C.	HOSA SAM/WLA Conference	1,383	3206
Todd, Christy	Charlotte, NC	ACTE National Conference	1,677	3206
Gilkey, Barbara	Nashville, TN	HS That Work Staff Development Conf.	1,310	3206
Gilkey, Barbara	Cincinnati, OH	National Career Pathways Network Conf.	1,702	3206
Gilkey, Barbara	Jacksonville, FL	HS That Work Coordinators Meeting	1,405	3206
Davis, Samuel	Charlotte, NC	ACTE Conference	2,077	3206
Guysel, Jan	Orlando, FL	FCCLA National Meeting	1,506	3206
Guysel, Jan	Providence, RI	FCCLA National Meeting	869	3206
Guysel, Jan	New Orleans, LA	FBLA National Meeting	1,798	3206
Guysel, Jan	Reston, VA	FBLA State Advisor Summit	1,290	3206
Bracey, Leon	Anaheim, CA	DEC/DECA International Career Dev. Conf.	1,564	3206
Bracey, Leon	Anaheim, CA	DECA SAM Conference	1,208	3206
Jones, Teresa	Nashville, TN	HS That Work Staff Development Conf.	984	3206
Chancellor, Wilbur	Indianapolis, IN	FFA Convention Awards Session	478	3206
Simmons, Gail	Atlanta, GA	American School Counselor Conf.	227	3206
Hall, Melissa	Washington, D.C.	Financial Management Workshop	1,121	3206
Durr, Shaunta	Nashville, TN	HS That Work Staff Development Conf.	1,320	3206
Durr, Shaunta	Cincinnati, OH	National Career Pathways Network Conf.	1,532	3206
Mackey, Shawn	Washington, D.C.	NASDCTEs	791	3206
Varnell, Barbara	Kansas City, MO	National Leadership & Skills Conference	484	3206
Mayo, Kristi	Indianapolis, IN	FFA Convention Awards Session	478	3206
Parker, Sandra	Nashville, TN	HOSA National Leadership Conference	2,402	3206
Washington, Shanta	Denver, CO	TSA National Conference	1,110	3206
Guysel, Jan	Anaheim, CA	FBLA National Conference	2,174	3206
Varnell, Barbara	Kansas City, MO	National Leadership & Skills Conference	412	3206
Davis, Samuel	Kansas City, MO	National Leadership & Skills Conference	1,104	3206

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

Dept. of Education - Vocational Education

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Kitchens, Angela	Cincinnati, OH	Conclave Annual Conference	642	3206
Chancellor, Wilbur	Starkville, MS	National FFA Convention	428	3206
<b>Total Out of State Travel Cost</b>			<b>\$52,212</b>	



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

Dept. of Education - Vocational Education

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.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
State Treasurer 3155* / Auditing Fees					2206
<i>Comp. Rate: \$113.00/Task</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
Barlow Walker & Co. PA / Audit Student Organizations		6,000			2206
<i>Comp. Rate: 6,000/TASK</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>6,000</b>			
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees		8,680	11,100	11,100	2206
<i>Comp. Rate: \$140 per person</i>					
State Treasurer 3614 / SPB Fees					3206
<i>Comp. Rate: \$140 per person</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>8,680</b>	<b>11,100</b>	<b>11,100</b>	
6165X Personnel Services Contracts (61651-61653)					
MS State University / MS-CPAS		346,428			2206
<i>Comp. Rate: 346,428/TASK</i>					
Personnel Services Contracts / Various			480,100	480,100	2206
<i>Comp. Rate: Per Contracts</i>					
Personnel Services Contracts / Various					3206
<i>Comp. Rate: Per Contracts</i>					
University of Southern MS / Assessment for Voc. Educators		86,525			2206
<i>Comp. Rate: 86,525/TASK</i>					
Aden, Michael J. / Consultant		291			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Akins, Tony L. / Consultant		813			2206
<i>Comp. Rate: .55/mile and per diem</i>					
Austin, Mark / Consultant		92			2206
<i>Comp. Rate: .55/mile and per diem</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Avants, Jason / Consultant <i>Comp. Rate: .55/mile and per diem</i>		32			2206
Bailey, Sirbyron / Consultant <i>Comp. Rate: .55/mile and per diem</i>		288			2206
Bain, Ralph E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		37			2206
Barnes, John E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		247			2206
Behel, Daryl L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		943			2206
Boatner, Toni J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		638			2206
Breakfield, Robert R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,014			2206
Broom, Robert K. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		70			2206
Burt, Alice R. / IC3 Certification Trainer <i>Comp. Rate: 184/TASK</i>	Y	184			2206
Busby, Melanie G. / Professional Development <i>Comp. Rate: 211/TASK</i>		211			2206
Cager, Belma / Consultant <i>Comp. Rate: .55/mile and per diem</i>		108			2206
Cantrell, Stephen D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		74			2206
Case, Darin M. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		267			2206
Clark, Amos / Consultant <i>Comp. Rate: .55/mile and per diem</i>		409			2206
Clark, Jonathan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		947			2206
Cook, Karen M. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		716			2206
Cornelius, Jesse J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		888			2206
Courtney, Richard A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		32			2206
Dale, Michael L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		435			2206
Davenport, Joshua / Consultant <i>Comp. Rate: .55/mile and per diem</i>		643			2206
Derrick, Brandon / Consultant <i>Comp. Rate: .55/mile and per diem</i>		303			2206
Drane, Carol Ann / Trainer <i>Comp. Rate: 89/TASK</i>		89			2206
Drinkard, Elizabeth N. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		442			2206
Edwards, Aretha H. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		172			2206
Edwards, Brian / Consultant <i>Comp. Rate: .55/mile and per diem</i>		231			2206
Edwards, Nancy H. / Trainer <i>Comp. Rate: 114/TASK</i>		114			2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Fortenberry, Gayle C. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		467			2206
Franks, Charles W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		754			2206
Garden, Gary L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		384			2206
Garner, John I. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		424			2206
Georgia, Kenneth / Consultant <i>Comp. Rate: .55/mile and per diem</i>		666			2206
Gillmore, Brad R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		19			2206
Given, Ryan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		722			2206
Gore, Dallas J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		55			2206
Hairston, Kathryn C. / Trainer <i>Comp. Rate: 232/TASK</i>		232			2206
Hammons, Brent K. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		247			2206
Hardin, Donald / Professional Development <i>Comp. Rate: 400/TASK</i>		400			2206
Harris, Margera J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		12			2206
Harrison, William / Consultant <i>Comp. Rate: .55/mile and per diem</i>		593			2206
Hathorn, Shintri T. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		111			2206
Heath, Patricia A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		175			2206
Herring, Marty E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		452			2206
Hillman, Georgia / Consultant <i>Comp. Rate: .55/mile and per diem</i>		322			2206
Holland, Fred L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		350			2206
Hollingsworth, Kevin / Consultant <i>Comp. Rate: .55/mile and per diem</i>		319			2206
Holmes, Willie C. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		48			2206
Holton, Billie D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		189			2206
Howell, Brett A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		274			2206
Jackson, Joseph C. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		76			2206
Johnson, Danny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,343			2206
Johnson, Denny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,151			2206
Jones, Curtis / Consultant <i>Comp. Rate: .55/mile and per diem</i>		180			2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Jones, Michael / Consultant <i>Comp. Rate: .55/mile and per diem</i>		694			2206
Lemoine, Patrick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		34			2206
Magee, Steven F. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		215			2206
Malone, Larry / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,076			2206
Martin, Michael E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		28			2206
May, Leslie S. / Trainer <i>Comp. Rate: 103/TASK</i>		103			2206
McCurdy, Meredith / Consultant <i>Comp. Rate: .55/mile and per diem</i>		549			2206
McKinney, Donald / Consultant <i>Comp. Rate: .55/mile and per diem</i>		558			2206
McMillan, Jimmy / Consultant <i>Comp. Rate: .55/mile and per diem</i>		348			2206
McMillon, Joni / Consultant <i>Comp. Rate: .55/mile and per diem</i>		816			2206
McMullan, Rick S. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		421			2206
McNair, John / Consultant <i>Comp. Rate: .55/mile and per diem</i>		27			2206
Middleton, Donald / Consultant <i>Comp. Rate: .55/mile and per diem</i>		63			2206
Moore, Teresa / Professional Development <i>Comp. Rate: 400/TASK</i>		400			2206
Murphy, Joseph K. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		299			2206
Nash, Donald R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		322			2206
Nowell, David L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		460			2206
Olson, Joan / Trainer <i>Comp. Rate: 850/TASK</i>		850			2206
Orr, Paul B. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		33			2206
Overby, John L. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		176			2206
Parham, Steve A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		504			2206
Parker, Kenneth R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		438			2206
Pierce, James / Consultant <i>Comp. Rate: .55/mile and per diem</i>		445			2206
Pitts, William J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		193			2206
Pruitt, Michael / Consultant <i>Comp. Rate: .55/mile and per diem</i>		679			2206
Pulliam, Shelly / Consultant <i>Comp. Rate: .55/mile and per diem</i>		265			2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Red, Rickey / Trainer <i>Comp. Rate: 276/TASK</i>		276			2206
Ritter, B. Kaye / Consultant <i>Comp. Rate: .55/mile and per diem</i>		337			2206
Roberts, James / Consultant <i>Comp. Rate: .55/mile and per diem</i>		374			2206
Robertson, Matt / Consultant <i>Comp. Rate: .55/mile and per diem</i>		740			2206
Robinson, Terry J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,076			2206
Rogers, Joseph / Consultant <i>Comp. Rate: .55/mile and per diem</i>		756			2206
Ross, Yancie A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		199			2206
Rowsey, Dan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		557			2206
Shaw, James D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		280			2206
Shivers, Charles L. / Fiscal Monitoring <i>Comp. Rate: 1,580/DAILY</i>	Y	1,580			2206
Simmons, T. Shane / Consultant <i>Comp. Rate: .55/mile and per diem</i>		571			2206
Sims, Johnny / Consultant <i>Comp. Rate: .55/mile and per diem</i>		295			2206
Smith, Robert W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		295			2206
Somers, David / Consultant <i>Comp. Rate: .55/mile and per diem</i>		54			2206
Storment, Paul / Consultant <i>Comp. Rate: .55/mile and per diem</i>		82			2206
Stringer, Jim / Consultant <i>Comp. Rate: .55/mile and per diem</i>		69			2206
Stuckey, Dan / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,393			2206
Sumrall, Billy W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		60			2206
Suttle, Grady E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		295			2206
Thacker, Billy A. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		421			2206
Thornton, Douglas W. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		278			2206
Tierce, Deborah / Training <i>Comp. Rate: 334/TASK</i>		334			2206
Tolbert, Michael R. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		1,148			2206
Tucker, Michael E. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		831			2206
Turner, Karla D. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		85			2206
Wagner, Andrea J. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		466			2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Walters, David T. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		176			2206
Watts, Hannah B. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		956			2206
Weaver, Rick / Consultant <i>Comp. Rate: .55/mile and per diem</i>		26			2206
Wells, Scott / Consultant <i>Comp. Rate: .55/mile and per diem</i>		438			2206
West, Michael / Consultant <i>Comp. Rate: .55/mile and per diem</i>		467			2206
White, Andrew M. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		38			2206
White, Anthony / Consultant <i>Comp. Rate: .55/mile and per diem</i>		280			2206
Williams, Joel I. / Consultant <i>Comp. Rate: .55/mile and per diem</i>		23			2206
Worley, Cal / Consultant <i>Comp. Rate: .55/mile and per diem</i>		19			2206
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>478,919</u></u>	<u><u>480,100</u></u>	<u><u>480,100</u></u>	
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X SPAHRS Matching Amounts (61682-61688)					
Coker, Randall / FICA & Medicare Payments <i>Comp. Rate: .0620/.0145</i>	Y	2,742			2206
Contract Worker / Various <i>Comp. Rate: Per Contract</i>			19,200	19,200	2206
Contract Worker / Various <i>Comp. Rate: Per Contract</i>			12,800	12,800	3206
<b>TOTAL 6168X SPAHRS Matching Amounts (61682-61688)</b>		<u><u>2,742</u></u>	<u><u>32,000</u></u>	<u><u>32,000</u></u>	
61690 Other Fees & Services					
Other Fees & Services / Various <i>Comp. Rate: Per Contract</i>			554,465	554,465	2206
Other Fees & Services / Various <i>Comp. Rate: Per Contract</i>			5,601	5,601	3206
Burt, Alice R. / IC3 Certification Training <i>Comp. Rate: 1,575/TASK</i>	Y	1,575			2206
Busby, Melanie G. / Professional Development <i>Comp. Rate: 400/TASK</i>		400			2206
Davis, Freddie H. / Trainer <i>Comp. Rate: 3,000/TASK</i>		3,000			2206
Drane, Carol A. / Trainer <i>Comp. Rate: 300/TASK</i>		300			2206
Edwards, Nancy H. / Trainer <i>Comp. Rate: 300/TASK</i>		300			2206
Fomby, Marc / Trainer <i>Comp. Rate: 500/TASK</i>		500			2206
Hairston, Kathryn C. / Trainer <i>Comp. Rate: 300/TASK</i>		300			2206

**FEES, PROFESSIONAL AND OTHER SERVICES**

Dept. of Education - Vocational Education

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.
Shivers, Charles L / Fiscal Monitoring Service <i>Comp. Rate: 8,125/TASK</i>	Y	8,125			2206
Hardin, Don / Professional Development <i>Comp. Rate: 600/TASK</i>		600			2206
May, Leslie S. / Trainer <i>Comp. Rate: 300/TASK</i>		300			2206
Moore, Teresa / Professional Development <i>Comp. Rate: 300/TASK</i>		300			2206
Olson, Joan / Trainer <i>Comp. Rate: 1,850/TASK</i>		1,850			2206
Ritter, B. Kaye / Trainer <i>Comp. Rate: 300/TASK</i>		300			2206
Tierce, Deborah / Trainer <i>Comp. Rate: 1,250/TASK</i>		1,250			2206
University of Louisville / Professional Development <i>Comp. Rate: 52,840/TASK</i>		52,840			2206
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>71,940</b></u>	<u><b>560,066</b></u>	<u><b>560,066</b></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS					
Coker, Randall / Supervise/Coordinate Program <i>Comp. Rate: 18.34/hr</i>	Y	43,883			2206
Mayo, Kristy / Technical Assistance <i>Comp. Rate: 17.79/hr</i>		5,659			2206
Personnel Service Contract / Various <i>Comp. Rate: Per Contract</i>			268,800	268,800	2206
Personnel Service Contract / Various <i>Comp. Rate: Per Contract</i>			51,200	51,200	3206
<b>TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS</b>		<u><b>49,542</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>617,823</b>	<b>1,403,266</b>	<b>1,403,266</b>	

**VEHICLE PURCHASE DETAILS**

Dept. of Education - Vocational Education \_\_\_\_\_

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>
<b>Passenger Vehicles</b>				
<b>63393 Van, Cargo (VN CD)</b>				
2008	Cargo Van	Darnell Winters & Dexter Caples	State Travel	40,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>40,000</b>
<b>Work Vehicles</b>				
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2008	Truck, Heavy Duty Pick-up	Darnell Winters & Dexter Caples	Equipment Pick-up	40,000
<b>TOTAL WORK VEHICLES</b>				<b>40,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>80,000</b>



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

Dept. of Education - Vocational Education

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
P	Van	1997	Dodge	Darnell Winters/Dexter Caples	State Travel	G02075	94,440	6,500	Y	
P	Van	1991	Chevrolet	Darnell Winters/Dexter Caples	State Travel	S12729	91,020	1,500		
P	Van	1999	Dodge	Darnell Winters/Dexter Caples	State Travel	G10093	43,700	1,350		
W	Truck	1999	Dodge	Darnell Winters/Dexter Caples	Equipment Pickup	G10094	136,358	9,500	Y	
W	Truck	1995	Ford	Darnell Winters/Dexter Caples	Equipment Pickup	S15610	123,336	1,450		
W	Truck	1985	Ford	Darnell Winters/Dexter Caples	Equipment Pickup	S8236	92,145	7		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : SECONDARY PROGRAMS			
	High School Redesign		
		Subsidies	10,000,000
		<b>Total</b>	<b>10,000,000</b>
		General Funds	10,000,000
Program # 1 : SECONDARY PROGRAMS			
	3% Teacher Pay Raise		
		Subsidies	1,603,471
		<b>Total</b>	<b>1,603,471</b>
		General Funds	1,603,471

**CAPITAL LEASES**

Dept. of Education - Vocational Education

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 - Vocational Education

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	( 73,033)		( 25,711)		( 98,744)
TRAVEL	( 5,960)		( 2,826)		( 8,786)
CONTRACTUAL SERVICES	( 64,954)		( 3,493)		( 68,447)
COMMODITIES	( 4,395)		( 1,334)		( 5,729)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,500)				( 1,500)
VEHICLES	( 2,401)				( 2,401)
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 2,139,092)	( 235,912)	( 447,143)		( 2,822,147)
<b>TOTALS</b>	<b>( 2,291,335)</b>	<b>( 235,912)</b>	<b>( 480,507)</b>		<b>( 3,007,754)</b>