

Department of Education - General Education Central High School  
AGENCY ADDRESS

Tom Burnham, EdD  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	28,154,700	31,591,695	31,646,695		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>28,154,700</b>	<b>31,591,695</b>	<b>31,646,695</b>	<b>55,000</b>	<b>0.17%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,014,964	1,597,554	1,597,554		
b. Travel & Subsistence (Out-of-State)	125,164				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,140,128</b>	<b>1,597,554</b>	<b>1,597,554</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	81,737	92,000	92,000		
b. Communications, Transportation & Utilities	362,471	520,000	520,000		
c. Public Information	25,167	45,000	45,000		
d. Rents	1,683,922	1,962,000	1,962,000		
e. Repairs & Service	( 412,769)	313,000	313,000		
f. Fees, Professional & Other Services	23,673,788	31,474,664	36,974,664	5,500,000	17.47%
g. Other Contractual Services	1,243,559	1,309,500	1,309,500		
h. Data Processing	3,346,871	3,268,000	3,268,000		
i. Other	393,853	400,000	400,000		
<b>Total Contractual Services</b>	<b>30,398,599</b>	<b>39,384,164</b>	<b>44,884,164</b>	<b>5,500,000</b>	<b>13.96%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	633,363	1,550,000	1,550,000		
c. Equipment, Repair Parts, Supplies & Accessories	26,563	35,500	35,500		
d. Professional & Scientific Supplies & Materials	197,189	703,957	703,957		
e. Other Supplies & Materials	1,070,189	1,961,000	1,961,000		
<b>Total Commodities</b>	<b>1,927,304</b>	<b>4,250,457</b>	<b>4,250,457</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>674,834</b>	<b>2,277,190</b>	<b>2,277,190</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	124,662	142,000	142,000		
d. IS Equipment (Data Processing & Telecommunications)	951,596	1,275,000	1,275,000		
e. Equipment - Lease Purchase	89,449				
f. Other Equipment	69,799	204,543	204,543		
<b>Total Equipment (Schedule D-2)</b>	<b>1,235,506</b>	<b>1,621,543</b>	<b>1,621,543</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>101,848</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>862,246,845</b>	<b>854,537,882</b>	<b>895,267,869</b>	<b>40,729,987</b>	<b>4.76%</b>
<b>TOTAL EXPENDITURES</b>	<b>925,879,764</b>	<b>935,260,485</b>	<b>981,545,472</b>	<b>46,284,987</b>	<b>4.94%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	88,567,430	91,540,000	99,110,000	7,570,000	8.26%
State Support Special Funds	35,002,121	25,040,942	43,755,929	18,714,987	74.73%
Federal Funds	782,500,477	788,382,021	788,382,021		
Other Special Funds (Specify)	17,509,351	26,697,522	46,697,522	20,000,000	74.91%
Critical Teacher Shortage	1,458,740	1,500,000	1,500,000		
Technology Funds	841,645	2,100,000	2,100,000		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>925,879,764</b>	<b>935,260,485</b>	<b>981,545,472</b>	<b>46,284,987</b>	<b>4.94%</b>
GENERAL FUND LAPSE	6,894				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	444	413	413		
b.) Full T-L	3	3	3		
c.) Part Perm.	104	107	107		
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: Tom Burnham, EdD  
 Name  
 Title: State Supt of Education  
 Date: August 19, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	13,371,362	47.49%		19,926,818	63.07%		19,981,818	63.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	117,951	0.41%		136,367	0.43%		136,367	0.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	4,250,000	15.09%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,512,849	33.78%		10,179,349	32.22%		10,179,349	32.16%	
9. Other Special Funds	902,538	3.20%		1,349,161	4.27%		1,349,161	4.26%	
10. Critical Teacher Shortage									
11. Technology Funds									
12.									
<b>Total Salaries</b>	<b>28,154,700</b>		<b>3.04%</b>	<b>31,591,695</b>		<b>3.37%</b>	<b>31,646,695</b>		<b>3.22%</b>
1. General _____ State Support Special (Specify) _____	467,576	41.01%		489,315	30.62%		489,315	30.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	714	0.06%		6,070	0.37%		6,070	0.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	587,254	51.50%		884,882	55.38%		884,882	55.38%	
9. Other Special Funds	84,584	7.41%		217,287	13.60%		217,287	13.60%	
10. Critical Teacher Shortage									
11. Technology Funds									
12.									
<b>Total Travel</b>	<b>1,140,128</b>		<b>0.12%</b>	<b>1,597,554</b>		<b>0.17%</b>	<b>1,597,554</b>		<b>0.16%</b>
1. General _____ State Support Special (Specify) _____	16,924,861	55.67%		20,471,205	51.97%		25,971,205	57.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	546,254	1.79%		703,095	1.78%		703,095	1.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,303,541	37.18%		14,496,132	36.80%		14,496,132	32.29%	
9. Other Special Funds	775,139	2.54%		1,729,918	4.39%		1,729,918	3.85%	
10. Critical Teacher Shortage	12,642	0.04%							
11. Technology Funds	836,162	2.75%		1,983,814	5.03%		1,983,814	4.41%	
12.									
<b>Total Contractual</b>	<b>30,398,599</b>		<b>3.28%</b>	<b>39,384,164</b>		<b>4.21%</b>	<b>44,884,164</b>		<b>4.57%</b>
1. General _____ State Support Special (Specify) _____	569,362	29.54%		552,027	12.98%		552,027	12.98%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,336	0.17%		12,500	0.29%		12,500	0.29%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,235,664	64.11%		3,151,584	74.14%		3,151,584	74.14%	
9. Other Special Funds	113,459	5.88%		468,160	11.01%		468,160	11.01%	
10. Critical Teacher Shortage									
11. Technology Funds	5,483	0.28%		66,186	1.55%		66,186	1.55%	
12.									
<b>Total Commodities</b>	<b>1,927,304</b>		<b>0.20%</b>	<b>4,250,457</b>		<b>0.45%</b>	<b>4,250,457</b>		<b>0.43%</b>

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	385,636	57.14%		417,000	18.31%		417,000	18.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				1,218,912	53.52%		1,218,912	53.52%	
9. Other Special Funds	289,198	42.85%		641,278	28.16%		641,278	28.16%	
10. Critical Teacher Shortage									
11. Technology Funds									
12.									
<b>Total Other Than Equipment</b>	<b>674,834</b>		<b>0.07%</b>	<b>2,277,190</b>		<b>0.24%</b>	<b>2,277,190</b>		<b>0.23%</b>
1. General State Support Special (Specify)	678,464	55.17%		115,000	7.09%		115,000	7.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,938	0.48%		25,000	1.54%		25,000	1.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	450,130	36.60%		924,972	57.04%		924,972	57.04%	
9. Other Special Funds	100,974	8.21%		506,571	31.24%		506,571	31.24%	
10. Critical Teacher Shortage									
11. Technology Funds				50,000	3.08%		50,000	3.08%	
12.									
<b>Total Equipment</b>	<b>1,235,506</b>		<b>0.13%</b>	<b>1,621,543</b>		<b>0.17%</b>	<b>1,621,543</b>		<b>0.16%</b>
1. General State Support Special (Specify)	60,848	59.74%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Special Funds	41,000	40.25%							
10. Critical Teacher Shortage									
11. Technology Funds									
12.									
<b>Total Vehicles</b>	<b>101,848</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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Other Special Funds									
10. Critical Teacher Shortage									
11. Technology Funds									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	56,109,321	6.50%		49,568,635	5.80%		51,583,635	5.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	29,951,456	3.47%		24,031,438	2.81%		42,746,425	4.77%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%		126,472	0.01%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	759,411,039	88.07%		757,526,190	88.64%		757,526,190	84.61%	
9. Other Special Funds	15,202,459	1.76%		23,285,147	2.72%		43,285,147	4.83%	
10. Critical Teacher Shortage	1,446,098	0.16%							
11. Technology Funds									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>862,246,845</b>		<b>93.12%</b>	<b>854,537,882</b>		<b>91.36%</b>	<b>895,267,869</b>		<b>91.21%</b>
1. General _____ State Support Special (Specify) _____	88,567,430	9.56%		91,540,000	9.78%		99,110,000	10.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,625,649	3.30%		24,914,470	2.66%		43,629,457	4.44%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%		126,472	0.01%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	4,250,000	0.45%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	782,500,477	84.51%		788,382,021	84.29%		788,382,021	80.32%	
9. Other Special Funds	17,509,351	1.89%		28,197,522	3.01%		48,197,522	4.91%	
10. Critical Teacher Shortage	1,458,740	0.15%							
11. Technology Funds	841,645	0.09%		2,100,000	0.22%		2,100,000	0.21%	
12.									
<b>TOTAL</b>	<b>925,879,764</b>		<b>100.00%</b>	<b>935,260,485</b>		<b>100.00%</b>	<b>981,545,472</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Department of Education - General Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4201)	EEF - Education Enhancement Fund	30,625,649	24,914,470	43,629,457
Health Care Expendable Fund (3215)	HCEF - Health Care Expendable Fund	126,472	126,472	126,472
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	4,250,000		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>35,002,121</b>	<b>25,040,942</b>	<b>43,755,929</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Federal Funds (3201)				782,500,477	788,382,021	788,382,021
<b>Section A TOTAL</b>				<b>782,500,477</b>	<b>788,382,021</b>	<b>788,382,021</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Funds (3202)	Driver Penalty, Special Grants	17,509,351	26,697,522	46,697,522
Critical Teacher Shortage (3213)	Scholarships, Moving, Home Loans	1,458,740	1,500,000	1,500,000
Technology Funds (3203)	Technology Funds	841,645	2,100,000	2,100,000
<b>Section B TOTAL</b>		<b>19,809,736</b>	<b>30,297,522</b>	<b>50,297,522</b>

<b>Section S + A + B TOTAL</b>		<b>837,312,334</b>	<b>843,720,485</b>	<b>882,435,472</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

Department of Education - General Education

Name of Agency

**FEDERAL FUNDS**

Fund 3201 is comprised of all federal funds received from the US Dept. of Education, US Dept. of Agriculture, US Dept. of Health & Human Services, etc...

**STATE SUPPORT SPECIAL FUNDS**

The Education Enhancement Funds (4201) are generated from the one cent sales tax increase passed during the 1992 Session.

Fund 3215 are funds received from the Health Care Expendable Fund for the purpose of defraying expenses for the Mississippi Eye Screening Program which provides vision safety services.

During FY11, \$4,250,000 of ARRA State Fiscal Stabilization Funds Government Services was received. These funds were used for salaries in lieu of state support funds that were disbursed to Teach for America, Save the Children and K12 Inc.

**OTHER SPECIAL FUNDS**

These special funds are mainly derived from Education Enhancement Funds (4201), Driver Penalty Funds (3202), Education Trust Funds (3202), Critical Teacher Shortage Initiative (3213), Budget Contingency Funds (3202), Technology in the Classroom (3203), and other miscellaneous non-federal grants.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. \_\_\_\_\_ of 13 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,371,362	4,367,951	9,512,849	902,538	28,154,700
Travel	467,576	714	587,254	84,584	1,140,128
Contractual Services	16,924,861	546,254	11,303,541	1,623,943	30,398,599
Commodities	569,362	3,336	1,235,664	118,942	1,927,304
Other Than Equipment	385,636			289,198	674,834
Equipment	678,464	5,938	450,130	100,974	1,235,506
Vehicles	60,848			41,000	101,848
Wireless Comm. Devs.					
Subsidies, Loans & Grants	56,109,321	30,077,928	759,411,039	16,648,557	862,246,845
<b>Total</b>	<b>88,567,430</b>	<b>35,002,121</b>	<b>782,500,477</b>	<b>19,809,736</b>	<b>925,879,764</b>
No. of Positions (FTE)	351.91	3.00	176.59	19.50	551.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,926,818	136,367	10,179,349	1,349,161	31,591,695
Travel	489,315	6,070	884,882	217,287	1,597,554
Contractual Services	20,471,205	703,095	14,496,132	3,713,732	39,384,164
Commodities	552,027	12,500	3,151,584	534,346	4,250,457
Other Than Equipment	417,000		1,218,912	641,278	2,277,190
Equipment	115,000	25,000	924,972	556,571	1,621,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	49,568,635	24,157,910	757,526,190	23,285,147	854,537,882
<b>Total</b>	<b>91,540,000</b>	<b>25,040,942</b>	<b>788,382,021</b>	<b>30,297,522</b>	<b>935,260,485</b>
No. of Positions (FTE)	328.19	2.00	175.31	17.50	523.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	55,000				55,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,015,000	18,714,987		20,000,000	40,729,987
<b>Total</b>	<b>2,070,000</b>	<b>18,714,987</b>		<b>20,000,000</b>	<b>40,784,987</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education  
AGENCY

Program No. \_\_\_\_\_ of 13 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,000,000				3,000,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,000,000</b>				<b>3,000,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,500,000				2,500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,500,000</b>				<b>2,500,000</b>
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,981,818	136,367	10,179,349	1,349,161	31,646,695
Travel	489,315	6,070	884,882	217,287	1,597,554
Contractual Services	25,971,205	703,095	14,496,132	3,713,732	44,884,164
Commodities	552,027	12,500	3,151,584	534,346	4,250,457
Other Than Equipment	417,000		1,218,912	641,278	2,277,190
Equipment	115,000	25,000	924,972	556,571	1,621,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	51,583,635	42,872,897	757,526,190	43,285,147	895,267,869
<b>Total</b>	<b>99,110,000</b>	<b>43,755,929</b>	<b>788,382,021</b>	<b>50,297,522</b>	<b>981,545,472</b>
No. of Positions (FTE)	328.19	2.00	175.31	17.50	523.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Department of Education - General Education

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPECIAL EDUCATION	13,828,063		205,964,861	619,074	220,411,998
2. CHILD NUTRITION	3,070,701		235,751,657	4,427,003	243,249,361
3. SPECIAL PROJECTS	6,457,561	42,867,897	9,350,852	38,467,131	97,143,441
4. INDUSTRIAL TRAINING					
5. SUPPORTIVE SERVICES	7,397,234	93,543	1,242,519	2,665,728	11,399,024
6. MS SCHOOL FOR MATH & SCIENCE	3,385,000			1,000,000	4,385,000
7. EDUCATIONAL ACCOUNTABILITY	17,079,134	700,407	8,568,623	79,454	26,427,618
8. EDUC TRAINING & DEVELOPMENT	36,936,422	94,082	99,972,541	1,415,570	138,418,615
9. COMPENSATORY EDUCATION			217,956,265		217,956,265
10. COMMUNITY & OUTREACH SERVICES	65,712		1,533,196	99,590	1,698,498
11. EDUCATIONAL TECHNOLOGY	2,020,000		7,043,644		9,063,644
12. MS SCHOOL ATTENDANCE OFFICERS	6,586,285		127	12,300	6,598,712
13. MS TEACHER CENTER	2,283,888		997,736	1,511,672	4,793,296
SUMMARY OF ALL PROGRAMS	99,110,000	43,755,929	788,382,021	50,297,522	981,545,472

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 1 of 13 Programs

AGENCY

SPECIAL EDUCATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	143,899	46,468	2,585,165		2,775,532
Travel			123,642		123,642
Contractual Services	667		2,552,351	16,431	2,569,449
Commodities			342,743	19,182	361,925
Other Than Equipment					
Equipment			3,875	8,474	12,349
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	14,141,263		162,267,647		176,408,910
<b>Total</b>	<b>14,285,829</b>	<b>46,468</b>	<b>167,875,423</b>	<b>44,087</b>	<b>182,251,807</b>
No. of Positions (FTE)	8.15		45.85		54.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	301,963		2,837,464		3,139,427
Travel			130,500	5,000	135,500
Contractual Services	1,100		3,017,151	353,574	3,371,825
Commodities			1,380,900	85,500	1,466,400
Other Than Equipment					
Equipment			81,000	175,000	256,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,525,000		198,517,846		210,042,846
<b>Total</b>	<b>11,828,063</b>		<b>205,964,861</b>	<b>619,074</b>	<b>218,411,998</b>
No. of Positions (FTE)	6.25		45.75		52.00

	FY 2013 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	2,000,000				2,000,000
<b>Total</b>	<b>2,000,000</b>				<b>2,000,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 1 of 13 Programs

AGENCY

SPECIAL EDUCATION

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	301,963	2,837,464		3,139,427
Travel		130,500	5,000	135,500
Contractual Services	1,100	3,017,151	353,574	3,371,825
Commodities		1,380,900	85,500	1,466,400
Other Than Equipment				
Equipment		81,000	175,000	256,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	13,525,000	198,517,846		212,042,846
<b>Total</b>	<b>13,828,063</b>	<b>205,964,861</b>	<b>619,074</b>	<b>220,411,998</b>
No. of Positions (FTE)	6.25	45.75		52.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 2 of 13 Programs

AGENCY

CHILD NUTRITION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	123,194	42,187	1,716,222	231,576	2,113,179
Travel			252,687	15,537	268,224
Contractual Services	31,735		928,391	164,917	1,125,043
Commodities			41,184	4,906	46,090
Other Than Equipment					
Equipment			18,458		18,458
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,858,135		246,129,144	2,726,770	251,714,049
<b>Total</b>	<b>3,013,064</b>	<b>42,187</b>	<b>249,086,086</b>	<b>3,143,706</b>	<b>255,285,043</b>
No. of Positions (FTE)	3.10		36.40	3.50	43.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	175,812		1,810,049	247,867	2,233,728
Travel			254,000	28,000	282,000
Contractual Services	36,754		1,397,858	315,205	1,749,817
Commodities			151,100	9,000	160,100
Other Than Equipment					
Equipment			22,000	2,000	24,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,858,135		232,116,650	3,824,931	238,799,716
<b>Total</b>	<b>3,070,701</b>		<b>235,751,657</b>	<b>4,427,003</b>	<b>243,249,361</b>
No. of Positions (FTE)	3.10		35.40	4.50	43.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education \_\_\_\_\_

Program No. 2 of 13 Programs

AGENCY

CHILD NUTRITION

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	175,812	1,810,049	247,867	2,233,728
Travel		254,000	28,000	282,000
Contractual Services	36,754	1,397,858	315,205	1,749,817
Commodities		151,100	9,000	160,100
Other Than Equipment				
Equipment		22,000	2,000	24,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,858,135	232,116,650	3,824,931	238,799,716
<b>Total</b>	<b>3,070,701</b>	<b>235,751,657</b>	<b>4,427,003</b>	<b>243,249,361</b>
No. of Positions (FTE)	3.10	35.40	4.50	43.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 3 of 13 Programs

AGENCY

**SPECIAL PROJECTS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,595,245	498,977	116,021	415,031	2,625,274
Travel	24,602		942	27,686	53,230
Contractual Services	918,186		25,002	404,927	1,348,115
Commodities	168,232		167,181	72,877	408,290
Other Than Equipment					
Equipment	147,658		167,450	1,420	316,528
Vehicles	40,500			41,000	81,500
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,249,340	30,077,928	4,808,034	9,973,996	48,109,298
<b>Total</b>	<b>6,143,763</b>	<b>30,576,905</b>	<b>5,284,630</b>	<b>10,936,937</b>	<b>52,942,235</b>
No. of Positions (FTE)	37.00		4.00	8.00	49.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,184,871		61,496	968,271	3,214,638
Travel	34,490		5,000	116,881	156,371
Contractual Services	781,800		400,300	693,773	1,875,873
Commodities	205,400		903,404	275,470	1,384,274
Other Than Equipment	15,000		1,200,000	112,590	1,327,590
Equipment	15,000		305,556	190,605	511,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,211,000	24,152,910	6,475,096	16,109,541	49,948,547
<b>Total</b>	<b>6,447,561</b>	<b>24,152,910</b>	<b>9,350,852</b>	<b>18,467,131</b>	<b>58,418,454</b>
No. of Positions (FTE)	39.00		1.00	9.00	49.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,000				10,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		18,714,987		20,000,000	38,714,987
<b>Total</b>	<b>10,000</b>	<b>18,714,987</b>		<b>20,000,000</b>	<b>38,724,987</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education \_\_\_\_\_

Program No. 3 of 13 Programs

AGENCY

**SPECIAL PROJECTS**

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,194,871	61,496	968,271	3,224,638
Travel	34,490	5,000	116,881	156,371
Contractual Services	781,800	400,300	693,773	1,875,873
Commodities	205,400	903,404	275,470	1,384,274
Other Than Equipment	15,000	1,200,000	112,590	1,327,590
Equipment	15,000	305,556	190,605	511,161
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,211,000	6,475,096	36,109,541	88,663,534
<b>Total</b>	<b>6,457,561</b>	<b>9,350,852</b>	<b>38,467,131</b>	<b>97,143,441</b>
No. of Positions (FTE)	39.00	1.00	9.00	49.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 4 of 13 Programs

AGENCY

INDUSTRIAL TRAINING

PROGRAM

	FY 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education \_\_\_\_\_

Program No. 4 of 13 Programs

AGENCY

INDUSTRIAL TRAINING

PROGRAM

FY 2013 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 2013 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 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 5 of 13 Programs

AGENCY

**SUPPORTIVE SERVICES**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,013,311	969,975	795,509	58,417	4,837,212
Travel	52,992			21,111	74,103
Contractual Services	2,641,322		2,159	885,541	3,529,022
Commodities	108,687			7,054	115,741
Other Than Equipment					
Equipment	410,470			89,450	499,920
Vehicles	20,348				20,348
Wireless Comm. Devs.					
Subsidies, Loans & Grants			47,948	4,300	52,248
<b>Total</b>	<b>6,247,130</b>	<b>969,975</b>	<b>845,616</b>	<b>1,065,873</b>	<b>9,128,594</b>
No. of Positions (FTE)	59.00		17.00	3.00	79.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,400,293	93,543	817,159	71,069	5,382,064
Travel	65,900			25,492	91,392
Contractual Services	2,827,541		24,074	2,162,861	5,014,476
Commodities	103,500		29,206	118,728	251,434
Other Than Equipment					
Equipment				171,726	171,726
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			372,080	115,852	487,932
<b>Total</b>	<b>7,397,234</b>	<b>93,543</b>	<b>1,242,519</b>	<b>2,665,728</b>	<b>11,399,024</b>
No. of Positions (FTE)	60.00	1.00	18.00	2.00	81.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 5 of 13 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,400,293	93,543	817,159	71,069	5,382,064
Travel	65,900			25,492	91,392
Contractual Services	2,827,541		24,074	2,162,861	5,014,476
Commodities	103,500		29,206	118,728	251,434
Other Than Equipment					
Equipment				171,726	171,726
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			372,080	115,852	487,932
<b>Total</b>	<b>7,397,234</b>	<b>93,543</b>	<b>1,242,519</b>	<b>2,665,728</b>	<b>11,399,024</b>
No. of Positions (FTE)	60.00	1.00	18.00	2.00	81.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 6 of 13 Programs

AGENCY

MS SCHOOL FOR MATH & SCIENCE  
PROGRAM

	FY 2011 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	3,370,000			1,000,000	4,370,000
<b>Total</b>	<b>3,370,000</b>			<b>1,000,000</b>	<b>4,370,000</b>
No. of Positions (FTE)					

	FY 2012 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	3,370,000			1,000,000	4,370,000
<b>Total</b>	<b>3,370,000</b>			<b>1,000,000</b>	<b>4,370,000</b>
No. of Positions (FTE)					

	FY 2013 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	15,000				15,000
<b>Total</b>	<b>15,000</b>				<b>15,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education  
AGENCY

Program No. 6 of 13 Programs

MS SCHOOL FOR MATH & SCIENCE  
PROGRAM

FY 2013 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 2013 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 2013 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	3,385,000			1,000,000	4,385,000
<b>Total</b>	<b>3,385,000</b>			<b>1,000,000</b>	<b>4,385,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 7 of 13 Programs

AGENCY

EDUCATIONAL ACCOUNTABILITY  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,297,286	760,102	1,085,212	35,598	4,178,198
Travel	66,360		19,691		86,051
Contractual Services	9,597,450	546,127	5,356,886	1,238	15,501,701
Commodities	66,642	3,087	70,798		140,527
Other Than Equipment					
Equipment	113,090	5,938	106,319	1,630	226,977
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,301,818		101,805		3,403,623
<b>Total</b>	<b>15,442,646</b>	<b>1,315,254</b>	<b>6,740,711</b>	<b>38,466</b>	<b>23,537,077</b>
No. of Positions (FTE)	45.66	2.00	16.34	1.00	65.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,501,847	42,824	1,195,978	61,954	5,802,603
Travel	82,600	6,070	24,252	3,500	116,422
Contractual Services	11,451,787	609,013	6,918,187	12,200	18,991,187
Commodities	81,500	12,500	210,500	1,800	306,300
Other Than Equipment	2,000				2,000
Equipment	100,000	25,000	200,000		325,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	859,400	5,000	19,706		884,106
<b>Total</b>	<b>17,079,134</b>	<b>700,407</b>	<b>8,568,623</b>	<b>79,454</b>	<b>26,427,618</b>
No. of Positions (FTE)	43.84	1.00	19.16	1.00	65.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Department of Education - General Education

Program No. 7 of 13 Programs

AGENCY

EDUCATIONAL ACCOUNTABILITY  
PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,501,847	42,824	1,195,978	61,954	5,802,603
Travel	82,600	6,070	24,252	3,500	116,422
Contractual Services	11,451,787	609,013	6,918,187	12,200	18,991,187
Commodities	81,500	12,500	210,500	1,800	306,300
Other Than Equipment	2,000				2,000
Equipment	100,000	25,000	200,000		325,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	859,400	5,000	19,706		884,106
<b>Total</b>	<b>17,079,134</b>	<b>700,407</b>	<b>8,568,623</b>	<b>79,454</b>	<b>26,427,618</b>
No. of Positions (FTE)	43.84	1.00	19.16	1.00	65.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 8 of 13 Programs

AGENCY

**EDUC TRAINING & DEVELOPMENT**  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,128,074	342,445	449,073	161,916	2,081,508
Travel	79,424		35,309	17,345	132,078
Contractual Services	1,679,059		750,126	136,730	2,565,915
Commodities	92,254		291,911	5,062	389,227
Other Than Equipment	385,636			289,198	674,834
Equipment			45,294		45,294
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	25,878,765		74,408,733	1,497,393	101,784,891
<b>Total</b>	<b>29,243,212</b>	<b>342,445</b>	<b>75,980,446</b>	<b>2,107,644</b>	<b>107,673,747</b>
No. of Positions (FTE)	35.00		14.55	4.00	53.55

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,539,062		359,009		1,898,071
Travel	78,025		184,128	10,290	272,443
Contractual Services	3,144,588	94,082	1,390,024	82,819	4,711,513
Commodities	39,647		271,639	16,182	327,468
Other Than Equipment	400,000		10,000	528,688	938,688
Equipment			222,454	17,240	239,694
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,235,100		97,535,287	760,351	124,530,738
<b>Total</b>	<b>31,436,422</b>	<b>94,082</b>	<b>99,972,541</b>	<b>1,415,570</b>	<b>132,918,615</b>
No. of Positions (FTE)	27.00		7.00	1.00	35.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



Department of Education - General Education

Program No. 8 of 13 Programs

AGENCY

EDUC TRAINING & DEVELOPMENT  
PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	3,000,000				3,000,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,000,000</b>				<b>3,000,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	2,500,000				2,500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,500,000</b>				<b>2,500,000</b>
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,539,062		359,009		1,898,071
Travel	78,025		184,128	10,290	272,443
Contractual Services	8,644,588	94,082	1,390,024	82,819	10,211,513
Commodities	39,647		271,639	16,182	327,468
Other Than Equipment	400,000		10,000	528,688	938,688
Equipment			222,454	17,240	239,694
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	26,235,100		97,535,287	760,351	124,530,738
<b>Total</b>	<b>36,936,422</b>	<b>94,082</b>	<b>99,972,541</b>	<b>1,415,570</b>	<b>138,418,615</b>
No. of Positions (FTE)	27.00		7.00	1.00	35.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 9 of 13 Programs

AGENCY

**COMPENSATORY EDUCATION**

PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			2,237,959		2,237,959
Travel	15,663		118,072		133,735
Contractual Services			1,176,708		1,176,708
Commodities			211,370		211,370
Other Than Equipment					
Equipment			102,278		102,278
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			261,597,113		261,597,113
<b>Total</b>	<b>15,663</b>		<b>265,443,500</b>		<b>265,459,163</b>
No. of Positions (FTE)			34.25		34.25

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			2,491,822		2,491,822
Travel			246,389		246,389
Contractual Services			1,124,595		1,124,595
Commodities			134,518		134,518
Other Than Equipment			8,912		8,912
Equipment			69,562		69,562
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			213,880,467		213,880,467
<b>Total</b>			<b>217,956,265</b>		<b>217,956,265</b>
No. of Positions (FTE)			40.00		40.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education  
AGENCY

Program No. 9 of 13 Programs

**COMPENSATORY EDUCATION**

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		2,491,822		2,491,822
Travel		246,389		246,389
Contractual Services		1,124,595		1,124,595
Commodities		134,518		134,518
Other Than Equipment		8,912		8,912
Equipment		69,562		69,562
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		213,880,467		213,880,467
<b>Total</b>		<b>217,956,265</b>		<b>217,956,265</b>
No. of Positions (FTE)		40.00		40.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 10 of 13 Programs

AGENCY

**COMMUNITY & OUTREACH SERVICES**  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	797		53,417		54,214
Travel			9,860	2,905	12,765
Contractual Services			57,953	1,517	59,470
Commodities			50,789	9,434	60,223
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			877,540		877,540
<b>Total</b>	<b>797</b>		<b>1,049,559</b>	<b>13,856</b>	<b>1,064,212</b>
No. of Positions (FTE)	1.00		2.20		3.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,212		64,270		123,482
Travel	1,500			26,674	28,174
Contractual Services	2,500			53,850	56,350
Commodities	2,500			19,066	21,566
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,468,926		1,468,926
<b>Total</b>	<b>65,712</b>		<b>1,533,196</b>	<b>99,590</b>	<b>1,698,498</b>
No. of Positions (FTE)	1.00		1.00		2.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education  
AGENCY

Program No. 10 of 13 Programs

COMMUNITY & OUTREACH SERVICES  
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,212	64,270		123,482
Travel	1,500		26,674	28,174
Contractual Services	2,500		53,850	56,350
Commodities	2,500		19,066	21,566
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,468,926		1,468,926
<b>Total</b>	<b>65,712</b>	<b>1,533,196</b>	<b>99,590</b>	<b>1,698,498</b>
No. of Positions (FTE)	1.00	1.00		2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education

Program No. 11 of 13 Programs

AGENCY

EDUCATIONAL TECHNOLOGY

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		73,507	250,420		323,927
Travel		714	3,178		3,892
Contractual Services	1,847,113	127	125,174		1,972,414
Commodities		249	1,422	427	2,098
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,505,556		8,505,556
<b>Total</b>	<b>1,847,113</b>	<b>74,597</b>	<b>8,885,750</b>	<b>427</b>	<b>10,807,887</b>
No. of Positions (FTE)		1.00	3.00		4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			260,394		260,394
Travel			18,950		18,950
Contractual Services	2,020,000		165,670		2,185,670
Commodities			51,080		51,080
Other Than Equipment					
Equipment			24,400		24,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			6,523,150		6,523,150
<b>Total</b>	<b>2,020,000</b>		<b>7,043,644</b>		<b>9,063,644</b>
No. of Positions (FTE)			4.00		4.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education  
AGENCY

Program No. 11 of 13 Programs

EDUCATIONAL TECHNOLOGY

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		260,394		260,394
Travel		18,950		18,950
Contractual Services	2,020,000	165,670		2,185,670
Commodities		51,080		51,080
Other Than Equipment				
Equipment		24,400		24,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		6,523,150		6,523,150
<b>Total</b>	<b>2,020,000</b>	<b>7,043,644</b>		<b>9,063,644</b>
No. of Positions (FTE)		4.00		4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education  
AGENCY

Program No. 12 of 13 Programs

MS SCHOOL ATTENDANCE OFFICERS  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,587,360	1,449,623			6,036,983
Travel	219,478				219,478
Contractual Services	174,561				174,561
Commodities	110,983				110,983
Other Than Equipment					
Equipment	7,246				7,246
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,099,628</b>	<b>1,449,623</b>			<b>6,549,251</b>
No. of Positions (FTE)	152.00				152.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,060,320				6,060,320
Travel	214,800		127	1,450	216,377
Contractual Services	170,985			7,250	178,235
Commodities	95,180			3,600	98,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,541,285</b>		<b>127</b>	<b>12,300</b>	<b>6,553,712</b>
No. of Positions (FTE)	135.00				135.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	45,000				45,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>45,000</b>				<b>45,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Department of Education - General Education  
AGENCY

Program No. 12 of 13 Programs

MS SCHOOL ATTENDANCE OFFICERS  
PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,105,320				6,105,320
Travel	214,800		127	1,450	216,377
Contractual Services	170,985			7,250	178,235
Commodities	95,180			3,600	98,780
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,586,285</b>		<b>127</b>	<b>12,300</b>	<b>6,598,712</b>
No. of Positions (FTE)	135.00				135.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 13 of 13 Programs

AGENCY

MS TEACHER CENTER

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	482,196	184,667	223,851		890,714
Travel	9,057		23,873		32,930
Contractual Services	34,768		328,791	12,642	376,201
Commodities	22,564		58,266		80,830
Other Than Equipment					
Equipment			6,456		6,456
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,310,000		667,519	1,446,098	5,423,617
<b>Total</b>	<b>3,858,585</b>	<b>184,667</b>	<b>1,308,756</b>	<b>1,458,740</b>	<b>6,810,748</b>
No. of Positions (FTE)	11.00		3.00		14.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	703,438		281,708		985,146
Travel	12,000		21,536		33,536
Contractual Services	34,150		58,273	32,200	124,623
Commodities	24,300		19,237	5,000	48,537
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,510,000		616,982	1,474,472	3,601,454
<b>Total</b>	<b>2,283,888</b>		<b>997,736</b>	<b>1,511,672</b>	<b>4,793,296</b>
No. of Positions (FTE)	13.00		4.00		17.00

	FY 2013 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: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 13 of 13 Programs

AGENCY

MS TEACHER CENTER

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	703,438		281,708		985,146
Travel	12,000		21,536		33,536
Contractual Services	34,150		58,273	32,200	124,623
Commodities	24,300		19,237	5,000	48,537
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,510,000		616,982	1,474,472	3,601,454
<b>Total</b>	<b>2,283,888</b>		<b>997,736</b>	<b>1,511,672</b>	<b>4,793,296</b>
No. of Positions (FTE)	13.00		4.00		17.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Department of Education - General Education

1 - SPECIAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Educable Child	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,139,427</b>					<b>3,139,427</b>		
GENERAL	301,963					301,963		
ST.SUP.SPECIAL								
FEDERAL	2,837,464					2,837,464		
OTHER								
<b>TRAVEL</b>	<b>135,500</b>					<b>135,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	130,500					130,500		
OTHER	5,000					5,000		
<b>CONTRACTUAL</b>	<b>3,371,825</b>					<b>3,371,825</b>		
GENERAL	1,100					1,100		
ST.SUP.SPECIAL								
FEDERAL	3,017,151					3,017,151		
OTHER	353,574					353,574		
<b>COMMODITIES</b>	<b>1,466,400</b>					<b>1,466,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,380,900					1,380,900		
OTHER	85,500					85,500		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>256,000</b>					<b>256,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	81,000					81,000		
OTHER	175,000					175,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>210,042,846</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>212,042,846</b>		
GENERAL	11,525,000			2,000,000	2,000,000	13,525,000		
ST.SUP.SPECIAL								
FEDERAL	198,517,846					198,517,846		
OTHER								
<b>TOTAL</b>	<b>218,411,998</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>220,411,998</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	11,828,063			2,000,000	2,000,000	13,828,063		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	205,964,861					205,964,861		
OTHER SP.FUNDS	619,074					619,074		
<b>TOTAL</b>	<b>218,411,998</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>220,411,998</b>		

<b>POSITIONS:</b>								
GENERAL FTE	6.25					6.25		
ST.SUP.SPCL.FTE								
FEDERAL FTE	45.75					45.75		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>52.00</b>					<b>52.00</b>		

<b>PRIORITY LEVEL:</b>								
				<b>1</b>				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,233,728</b>				<b>2,233,728</b>			
GENERAL	175,812				175,812			
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Department of Education - General Education

2 - CHILD NUTRITION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,810,049				1,810,049			
OTHER	247,867				247,867			
<b>TRAVEL</b>	<b>282,000</b>				<b>282,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	254,000				254,000			
OTHER	28,000				28,000			
<b>CONTRACTUAL</b>	<b>1,749,817</b>				<b>1,749,817</b>			
GENERAL	36,754				36,754			
ST.SUP.SPECIAL								
FEDERAL	1,397,858				1,397,858			
OTHER	315,205				315,205			
<b>COMMODITIES</b>	<b>160,100</b>				<b>160,100</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	151,100				151,100			
OTHER	9,000				9,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,000</b>				<b>24,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,000				22,000			
OTHER	2,000				2,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>238,799,716</b>				<b>238,799,716</b>			
GENERAL	2,858,135				2,858,135			
ST.SUP.SPECIAL								
FEDERAL	232,116,650				232,116,650			
OTHER	3,824,931				3,824,931			
<b>TOTAL</b>	<b>243,249,361</b>				<b>243,249,361</b>			

**FUNDING:**

GENERAL FUNDS	3,070,701				3,070,701			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	235,751,657				235,751,657			
OTHER SP.FUNDS	4,427,003				4,427,003			
<b>TOTAL</b>	<b>243,249,361</b>				<b>243,249,361</b>			

**POSITIONS:**

GENERAL FTE	3.10				3.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	35.40				35.40			
OTHER SP FTE	4.50				4.50			
<b>TOTAL FTE</b>	<b>43.00</b>				<b>43.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Msa Teacher Increments	Teacher Supply Funds	Pub Schl Building Fund	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>3,214,638</b>			<b>10,000</b>			<b>10,000</b>	<b>3,224,638</b>
GENERAL	2,184,871			10,000			10,000	2,194,871
ST.SUP.SPECIAL								
FEDERAL	61,496							61,496
OTHER	968,271							968,271
<b>TRAVEL</b>	<b>156,371</b>							<b>156,371</b>
GENERAL	34,490							34,490
ST.SUP.SPECIAL								
FEDERAL	5,000							5,000

**PROGRAM DECISION UNITS**

Department of Education - General Education

3 - SPECIAL PROJECTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	116,881							116,881
<b>CONTRACTUAL</b>	<b>1,875,873</b>							<b>1,875,873</b>
GENERAL	781,800							781,800
ST.SUP.SPECIAL								
FEDERAL	400,300							400,300
OTHER	693,773							693,773
<b>COMMODITIES</b>	<b>1,384,274</b>							<b>1,384,274</b>
GENERAL	205,400							205,400
ST.SUP.SPECIAL								
FEDERAL	903,404							903,404
OTHER	275,470							275,470
<b>CAPITAL-OTE</b>	<b>1,327,590</b>							<b>1,327,590</b>
GENERAL	15,000							15,000
ST.SUP.SPECIAL								
FEDERAL	1,200,000							1,200,000
OTHER	112,590							112,590
<b>EQUIPMENT</b>	<b>511,161</b>							<b>511,161</b>
GENERAL	15,000							15,000
ST.SUP.SPECIAL								
FEDERAL	305,556							305,556
OTHER	190,605							190,605
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>49,948,547</b>				<b>18,714,987</b>	<b>20,000,000</b>	<b>38,714,987</b>	<b>88,663,534</b>
GENERAL	3,211,000							3,211,000
ST.SUP.SPECIAL	24,152,910				18,714,987		18,714,987	42,867,897
FEDERAL	6,475,096							6,475,096
OTHER	16,109,541					20,000,000	20,000,000	36,109,541
<b>TOTAL</b>	<b>58,418,454</b>			<b>10,000</b>	<b>18,714,987</b>	<b>20,000,000</b>	<b>38,724,987</b>	<b>97,143,441</b>

**FUNDING:**

GENERAL FUNDS	6,447,561			10,000			10,000	6,457,561
ST.SUP.SPCL.FUNDS	24,152,910				18,714,987		18,714,987	42,867,897
FEDERAL FUNDS	9,350,852							9,350,852
OTHER SP.FUNDS	18,467,131					20,000,000	20,000,000	38,467,131
<b>TOTAL</b>	<b>58,418,454</b>			<b>10,000</b>	<b>18,714,987</b>	<b>20,000,000</b>	<b>38,724,987</b>	<b>97,143,441</b>

**POSITIONS:**

GENERAL FTE	39.00							39.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00							1.00
OTHER SP FTE	9.00							9.00
<b>TOTAL FTE</b>	<b>49.00</b>							<b>49.00</b>

**PRIORITY LEVEL:**

				1	1	1		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 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**

Department of Education - General Education

4 - INDUSTRIAL TRAINING

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>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,382,064</b>				<b>5,382,064</b>			
GENERAL	4,400,293				4,400,293			
ST.SUP.SPECIAL	93,543				93,543			
FEDERAL	817,159				817,159			
OTHER	71,069				71,069			
<b>TRAVEL</b>	<b>91,392</b>				<b>91,392</b>			
GENERAL	65,900				65,900			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,492				25,492			
<b>CONTRACTUAL</b>	<b>5,014,476</b>				<b>5,014,476</b>			
GENERAL	2,827,541				2,827,541			
ST.SUP.SPECIAL								
FEDERAL	24,074				24,074			
OTHER	2,162,861				2,162,861			
<b>COMMODITIES</b>	<b>251,434</b>				<b>251,434</b>			
GENERAL	103,500				103,500			
ST.SUP.SPECIAL								
FEDERAL	29,206				29,206			
OTHER	118,728				118,728			
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Department of Education - General Education

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>171,726</b>				<b>171,726</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,726				171,726			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>487,932</b>				<b>487,932</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	372,080				372,080			
OTHER	115,852				115,852			
<b>TOTAL</b>	<b>11,399,024</b>				<b>11,399,024</b>			

**FUNDING:**

GENERAL FUNDS	7,397,234				7,397,234			
ST.SUP.SPCL.FUNDS	93,543				93,543			
FEDERAL FUNDS	1,242,519				1,242,519			
OTHER SP.FUNDS	2,665,728				2,665,728			
<b>TOTAL</b>	<b>11,399,024</b>				<b>11,399,024</b>			

**POSITIONS:**

GENERAL FTE	60.00				60.00			
ST.SUP.SPCL.FTE	1.00				1.00			
FEDERAL FTE	18.00				18.00			
OTHER SP FTE	2.00				2.00			
<b>TOTAL FTE</b>	<b>81.00</b>				<b>81.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Msms Teacher Increments	Total Funding Change	FY 2013 Total Request		
<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								



**PROGRAM DECISION UNITS**

Department of Education - General Education

6 - MS SCHOOL FOR MATH & SCIENCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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>4,370,000</b>			<b>15,000</b>	<b>15,000</b>	<b>4,385,000</b>		
GENERAL	3,370,000			15,000	15,000	3,385,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000					1,000,000		
<b>TOTAL</b>	<b>4,370,000</b>			<b>15,000</b>	<b>15,000</b>	<b>4,385,000</b>		

**FUNDING:**

GENERAL FUNDS	3,370,000			15,000	15,000	3,385,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,000,000					1,000,000		
<b>TOTAL</b>	<b>4,370,000</b>			<b>15,000</b>	<b>15,000</b>	<b>4,385,000</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Repl Of One Time Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,802,603</b>					<b>5,802,603</b>		
GENERAL	4,501,847					4,501,847		
ST.SUP.SPECIAL	42,824					42,824		
FEDERAL	1,195,978					1,195,978		
OTHER	61,954					61,954		
<b>TRAVEL</b>	<b>116,422</b>					<b>116,422</b>		
GENERAL	82,600					82,600		
ST.SUP.SPECIAL	6,070					6,070		
FEDERAL	24,252					24,252		
OTHER	3,500					3,500		
<b>CONTRACTUAL</b>	<b>18,991,187</b>					<b>18,991,187</b>		
GENERAL	11,451,787					11,451,787		
ST.SUP.SPECIAL	609,013					609,013		
FEDERAL	6,918,187					6,918,187		
OTHER	12,200					12,200		
<b>COMMODITIES</b>	<b>306,300</b>					<b>306,300</b>		
GENERAL	81,500					81,500		
ST.SUP.SPECIAL	12,500					12,500		
FEDERAL	210,500					210,500		
OTHER	1,800					1,800		
<b>CAPITAL-OTE</b>	<b>2,000</b>					<b>2,000</b>		
GENERAL	2,000					2,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>325,000</b>					<b>325,000</b>		
GENERAL	100,000					100,000		
ST.SUP.SPECIAL	25,000					25,000		
FEDERAL	200,000					200,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Department of Education - General Education

7 - EDUCATIONAL ACCOUNTABILITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>884,106</b>					<b>884,106</b>		
GENERAL	859,400					859,400		
ST.SUP.SPECIAL	5,000					5,000		
FEDERAL	19,706					19,706		
OTHER								
<b>TOTAL</b>	<b>26,427,618</b>					<b>26,427,618</b>		

**FUNDING:**

GENERAL FUNDS	17,079,134					17,079,134		
ST.SUP.SPCL.FUNDS	700,407					700,407		
FEDERAL FUNDS	8,568,623					8,568,623		
OTHER SP.FUNDS	79,454					79,454		
<b>TOTAL</b>	<b>26,427,618</b>					<b>26,427,618</b>		

**POSITIONS:**

GENERAL FTE	43.84					43.84		
ST.SUP.SPCL.FTE	1.00					1.00		
FEDERAL FTE	19.16					19.16		
OTHER SP FTE	1.00					1.00		
<b>TOTAL FTE</b>	<b>65.00</b>					<b>65.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Repl Of One Time Funds	Common Core Standards	Superintendent's Aca	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,898,071</b>							<b>1,898,071</b>
GENERAL	1,539,062							1,539,062
ST.SUP.SPECIAL								
FEDERAL	359,009							359,009
OTHER								
<b>TRAVEL</b>	<b>272,443</b>							<b>272,443</b>
GENERAL	78,025							78,025
ST.SUP.SPECIAL								
FEDERAL	184,128							184,128
OTHER	10,290							10,290
<b>CONTRACTUAL</b>	<b>4,711,513</b>				<b>3,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>	<b>10,211,513</b>
GENERAL	3,144,588				3,000,000	2,500,000	5,500,000	8,644,588
ST.SUP.SPECIAL	94,082							94,082
FEDERAL	1,390,024							1,390,024
OTHER	82,819							82,819
<b>COMMODITIES</b>	<b>327,468</b>							<b>327,468</b>
GENERAL	39,647							39,647
ST.SUP.SPECIAL								
FEDERAL	271,639							271,639
OTHER	16,182							16,182
<b>CAPITAL-OTE</b>	<b>938,688</b>							<b>938,688</b>
GENERAL	400,000							400,000
ST.SUP.SPECIAL								
FEDERAL	10,000							10,000
OTHER	528,688							528,688
<b>EQUIPMENT</b>	<b>239,694</b>							<b>239,694</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	222,454							222,454
OTHER	17,240							17,240
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Department of Education - General Education

8 - EDUC TRAINING & DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>	<b>124,530,738</b>							<b>124,530,738</b>
GENERAL	26,235,100							26,235,100
ST.SUP.SPECIAL								
FEDERAL	97,535,287							97,535,287
OTHER	760,351							760,351
<b>TOTAL</b>	<b>132,918,615</b>				<b>3,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>	<b>138,418,615</b>

**FUNDING:**

GENERAL FUNDS	31,436,422				3,000,000	2,500,000	5,500,000	36,936,422
ST.SUP.SPCL.FUNDS	94,082							94,082
FEDERAL FUNDS	99,972,541							99,972,541
OTHER SP.FUNDS	1,415,570							1,415,570
<b>TOTAL</b>	<b>132,918,615</b>				<b>3,000,000</b>	<b>2,500,000</b>	<b>5,500,000</b>	<b>138,418,615</b>

**POSITIONS:**

GENERAL FTE	27.00							27.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.00							7.00
OTHER SP FTE	1.00							1.00
<b>TOTAL FTE</b>	<b>35.00</b>							<b>35.00</b>

**PRIORITY LEVEL:**

				1	1	1		
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>2,491,822</b>				<b>2,491,822</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,491,822				2,491,822			
OTHER								
<b>TRAVEL</b>	<b>246,389</b>				<b>246,389</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	246,389				246,389			
OTHER								
<b>CONTRACTUAL</b>	<b>1,124,595</b>				<b>1,124,595</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,124,595				1,124,595			
OTHER								
<b>COMMODITIES</b>	<b>134,518</b>				<b>134,518</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	134,518				134,518			
OTHER								
<b>CAPITAL-OTE</b>	<b>8,912</b>				<b>8,912</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,912				8,912			
OTHER								
<b>EQUIPMENT</b>	<b>69,562</b>				<b>69,562</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	69,562				69,562			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>213,880,467</b>				<b>213,880,467</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	213,880,467				213,880,467			
OTHER								

**PROGRAM DECISION UNITS**

Department of Education - General Education

9 - COMPENSATORY EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>217,956,265</b>				<b>217,956,265</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	217,956,265				217,956,265			
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>217,956,265</b>				<b>217,956,265</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	40.00				40.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>40.00</b>				<b>40.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>123,482</b>				<b>123,482</b>			
GENERAL	59,212				59,212			
ST.SUP.SPECIAL								
FEDERAL	64,270				64,270			
OTHER								
<b>TRAVEL</b>	<b>28,174</b>				<b>28,174</b>			
GENERAL	1,500				1,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,674				26,674			
<b>CONTRACTUAL</b>	<b>56,350</b>				<b>56,350</b>			
GENERAL	2,500				2,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,850				53,850			
<b>COMMODITIES</b>	<b>21,566</b>				<b>21,566</b>			
GENERAL	2,500				2,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,066				19,066			
<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>1,468,926</b>				<b>1,468,926</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,468,926				1,468,926			
OTHER								
<b>TOTAL</b>	<b>1,698,498</b>				<b>1,698,498</b>			

**PROGRAM DECISION UNITS**

Department of Education - General Education

10 - COMMUNITY & OUTREACH SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS	65,712				65,712			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,533,196				1,533,196			
OTHER SP.FUNDS	99,590				99,590			
<b>TOTAL</b>	<b>1,698,498</b>				<b>1,698,498</b>			

**POSITIONS:**

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00				1.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.00</b>				<b>2.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>260,394</b>				<b>260,394</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	260,394				260,394			
OTHER								
<b>TRAVEL</b>	<b>18,950</b>				<b>18,950</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,950				18,950			
OTHER								
<b>CONTRACTUAL</b>	<b>2,185,670</b>				<b>2,185,670</b>			
GENERAL	2,020,000				2,020,000			
ST.SUP.SPECIAL								
FEDERAL	165,670				165,670			
OTHER								
<b>COMMODITIES</b>	<b>51,080</b>				<b>51,080</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	51,080				51,080			
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>24,400</b>				<b>24,400</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,400				24,400			
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>6,523,150</b>				<b>6,523,150</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	6,523,150				6,523,150			
OTHER								
<b>TOTAL</b>	<b>9,063,644</b>				<b>9,063,644</b>			

**FUNDING:**

GENERAL FUNDS	2,020,000				2,020,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,043,644				7,043,644			

**PROGRAM DECISION UNITS**

Department of Education - General Education

11 - EDUCATIONAL TECHNOLOGY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>9,063,644</b>				<b>9,063,644</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>4.00</b>				<b>4.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Sao Salary Increments	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>6,060,320</b>			<b>45,000</b>	<b>45,000</b>	<b>6,105,320</b>		
GENERAL	6,060,320			45,000	45,000	6,105,320		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>216,377</b>					<b>216,377</b>		
GENERAL	214,800					214,800		
ST.SUP.SPECIAL								
FEDERAL	127					127		
OTHER	1,450					1,450		
<b>CONTRACTUAL</b>	<b>178,235</b>					<b>178,235</b>		
GENERAL	170,985					170,985		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,250					7,250		
<b>COMMODITIES</b>	<b>98,780</b>					<b>98,780</b>		
GENERAL	95,180					95,180		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,600					3,600		
<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>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,553,712</b>			<b>45,000</b>	<b>45,000</b>	<b>6,598,712</b>		

**FUNDING:**

GENERAL FUNDS	6,541,285			45,000	45,000	6,586,285		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	127					127		
OTHER SP.FUNDS	12,300					12,300		
<b>TOTAL</b>	<b>6,553,712</b>			<b>45,000</b>	<b>45,000</b>	<b>6,598,712</b>		

**PROGRAM DECISION UNITS**

Department of Education - General Education

12 - MS SCHOOL ATTENDANCE OFFICERS

AGENCY

PROGRAM NAME

A B C D E F G H

**POSITIONS:**

GENERAL FTE	135.00					135.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>135.00</b>					<b>135.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>985,146</b>				<b>985,146</b>			
GENERAL	703,438				703,438			
ST.SUP.SPECIAL								
FEDERAL	281,708				281,708			
OTHER								
<b>TRAVEL</b>	<b>33,536</b>				<b>33,536</b>			
GENERAL	12,000				12,000			
ST.SUP.SPECIAL								
FEDERAL	21,536				21,536			
OTHER								
<b>CONTRACTUAL</b>	<b>124,623</b>				<b>124,623</b>			
GENERAL	34,150				34,150			
ST.SUP.SPECIAL								
FEDERAL	58,273				58,273			
OTHER	32,200				32,200			
<b>COMMODITIES</b>	<b>48,537</b>				<b>48,537</b>			
GENERAL	24,300				24,300			
ST.SUP.SPECIAL								
FEDERAL	19,237				19,237			
OTHER	5,000				5,000			
<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>3,601,454</b>				<b>3,601,454</b>			
GENERAL	1,510,000				1,510,000			
ST.SUP.SPECIAL								
FEDERAL	616,982				616,982			
OTHER	1,474,472				1,474,472			
<b>TOTAL</b>	<b>4,793,296</b>				<b>4,793,296</b>			

**FUNDING:**

GENERAL FUNDS	2,283,888				2,283,888			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	997,736				997,736			
OTHER SP.FUNDS	1,511,672				1,511,672			
<b>TOTAL</b>	<b>4,793,296</b>				<b>4,793,296</b>			

**POSITIONS:**

GENERAL FTE	13.00				13.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00				4.00			

**PROGRAM DECISION UNITS**

Department of Education - General Education

13 - MS TEACHER CENTER

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

OTHER SP FTE								
<b>TOTAL FTE</b>	<b>17.00</b>				<b>17.00</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)

Department of Education - General Education

1 - SPECIAL EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Provides for the screening, evaluation, and education of all children with disabilities through public school districts, other state agencies, private and parochial schools and insures the delivery of these services by providing necessary training and monitoring.

**II. Program Objective:**

To insure a free and appropriate public education is available to children with disabilities in the setting which best delivers that education to the child.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Educable Child:**

An increase in subsidies of \$2,000,000 is requested in general funds due to an anticipated increase in Educable Child payments.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

2 - CHILD NUTRITION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Child Nutrition program provides support for local school districts and organizations in the provision of nutritious meals to children and adults.

**II. Program Objective:**

The overall objective of the program is to provide well-balanced meals to children in schools, child care centers, family day care homes, head start centers, residential child care institutions, summer sites, and to adults in day care centers, hospitals, nursing homes, soup kitchens, correctional facilities, and other adult institutional facilities. The purpose of which is to serve as the nation's first line of defense against hunger and provide participants with an understanding and knowledge of how to make wise food choices.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

3 - SPECIAL PROJECTS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides for the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses and the Classroom Instructional Materials funds from the Education Enhancement Funds.

**II. Program Objective:**

The objective of this program is to provide for the operations of these grant programs, to insure that all requirements of these programs are met, and to ensure distribution of the Education Enhancement Funds.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) MSA Teacher Increments:**

An increase of \$10,000 in general fund salaries is requested to fund annual experience increments for teachers at the MS School of the Arts.

**(E) Teacher Supply Funds:**

An increase of \$18,714,987 in Education Enhancement Funds (State Support Special) is requested to restore Teacher Supply funds that were diverted to MAEP. This will make funds available to school districts to allocate to teachers for materials and supplies for the classroom

**(F) Pub Schl Building Fund:**

An increase of \$20,000,000 is requested in special funds to restore Public School Building funds that were diverted to MAEP. This request is necessary as the PSBF is the state source of funds for districts to use in building expansions and renovations.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

4 - INDUSTRIAL TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Industrial Training funds flow to a Workforce Development unit at the Mississippi State University Research and Curriculum Unit. This unit works in conjunction with the Workforce Development Coordinator at the State Community College Board to create training materials for businesses and industries throughout Mississippi. The funds are used for salaries, travel and the production of DVDs, videos and other training materials for these businesses.

**II. Program Objective:**

The Industrial Training funds flow to a Workforce Development unit at the Mississippi State University Research and Curriculum Unit. This unit works in conjunction with the Workforce Development Coordinator at the State Community College Board to create training materials for businesses and industries throughout Mississippi. The funds are used for salaries, travel and the production of DVDs, videos and other training materials for these businesses.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

5 - SUPPORTIVE SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides leadership through the State Board of Education, the State Superintendent of Education, and the Deputy State Superintendent of Education, as well as general administrative support including financial and information systems.

**II. Program Objective:**

The objective of this program is to provide the leadership and administrative support necessary for the State Department of Education to meet its goals.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

6 - MS SCHOOL FOR MATH &amp; SCIENCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi School for Mathematics and Science (MSMS) is a state-supported, residential high school for academically able students from throughout Mississippi. Students are recruited during their sophomore year and spend their junior and senior years at MSMS. The nation's fourth state-supported residential high school offers a unique learning experience based upon the needs, interests, capabilities, and past experiences of its students.

**II. Program Objective:**

The objective of MSMS is to offer students a unique learning experience based upon their needs, interests, capabilities, and past experiences. The Mississippi School for Mathematics and Science, working with the SDE, seeks to provide instructional leadership, teacher training, and local school district support on a statewide basis.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) MSMS Teacher Increments:**

A subsidies increase in general funds of \$15,000 is requested to fund annual experience increments for teachers at MS School for Math and Science.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

7 - EDUCATIONAL ACCOUNTABILITY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides the means by which local school districts and the State Department of Education are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

**II. Program Objective:**

The objectives of this program are the continued implementation of the new Mississippi Assessment System, to expand and improve the state's accreditation system, to produce the Mississippi Report Card, to provide assistance to probationary school districts, and to implement and expand the internal audit and program monitoring activities within the Department.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Repl of One Time Funds:**

An increase of \$2,000,000 in general funds contractual is requested to replace one time FY2011 re-appropriated funds. These funds were used to help defray testing costs. A corresponding decrease in one time general funds contractual is requested in the amount of \$2,000,000. This amount represents lapse funds from FY2011 that were reappropriated in FY2012.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

8 - EDUC TRAINING &amp; DEVELOPMENT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides for training through the State Department of Education for local school district administrators and teachers, as well as the development of materials that directly affect the instruction provided in the classroom.

**II. Program Objective:**

The objectives of this program are to provide training to local school administrators and school board members through regional workshops, conferences and seminars, provide teacher training workshops on implementing revised curriculum for local school teachers, provide for the adoption of textbooks and the allocation of the textbook funds, provide workshops on allowable activities provided for through applicable Federal programs, and to provide technical assistance to local districts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Repl of One Time Funds:**

An increase of \$2,500,000 in general funds subsidies is requested to replace one time FY2011 re-appropriated

funds. These funds were used to support National Board Certification. A corresponding decrease in one time general funds subsidies is requested in the amount of \$2,500,000. This amount represents lapse funds from FY2011 that were reappropriated in FY2012.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Common Core Standards:**

An increase of \$3,000,000 in general fund contractual is requested for the implementation of Common Core State Standards. Common Core State Standards is a national initiative sponsored by the National Governors Association.

**(F) Superintendent's Academy:**

A general fund increase of \$2,500,000 in contractual is requested to support a Superintendents Academy. The

Superintendents Academy would provide professional development and training for aspiring superintendents to help build better relationships with local school boards and local government leaders and gain better knowledge of school district finances.



**PROGRAM NARRATIVE**

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

Department of Education - General Education

9 - COMPENSATORY EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides supplementary instruction to educationally disadvantaged students enrolled in eligible schools. In addition, funds are provided for neglected or delinquent students adjudicated to the schools, for students whose parents/guardians are employed in certain agricultural and fishing industries, and family literacy programs that provide instruction to children ages 0-7 and their parents.

**II. Program Objective:**

The objective of this program is to provide compensatory educational services to students who are achieving below average as compared to their peers. The SDE provides technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs. The ultimate objective is to verify that school districts are conducting programs in keeping with Federal statute, regulations, and policy. The emphasis on program improvement and accountability has been strengthened through the requirements specified in the education improvement amendments of 1988, P.L. 100-297.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

10 - COMMUNITY & OUTREACH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Community and Outreach Services provides for the operation of the Homeless Child grant, Serve America grant, and other Federal programs directed toward community involvement.

**II. Program Objective:**

The objectives of this program are to develop means by which to involve students in the community while enhancing the learning process in an attempt to show students the importance of an education in today's society and the benefits an education can provide to them as individuals and to their communities.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

11 - EDUCATIONAL TECHNOLOGY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom Initiative and the Technology Council as set forth in SB3350 of the 1994 Legislative Session.

**II. Program Objective:**

The objectives of this program are to provide funding for the Tech Prep Initiative and the Technology in the Classroom Initiative. The Tech Prep program provides hands-on application of technology and exposes students to the types of career opportunities available as they obtain their education. The Technology in the Classroom program provided the opportunity for districts to develop technology plans which met set standards and provided each district with the ability to purchase equipment to allow them to become a part of the large global network of information. The program now provides technical assistance to these districts.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

12 - MS SCHOOL ATTENDANCE OFFICERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

**II. Program Objective:**

The objective of this program is to reduce "unlawful absences" of compulsory-school-age children from school and to ensure attendance of school-age children in an approved educational setting as set forth in Section 37-13-91.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) SAO Salary Increments:**

An increase of \$45,000 in general fund salaries is requested to fund the experience and education increments for MS School Attendance Officers.

**PROGRAM NARRATIVE**

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

Department of Education - General Education

13 - MS TEACHER CENTER

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MS Teacher Center is responsible for assisting school districts with recruitment and replacement of teachers. In addition, the 1998 Legislative Session passed House Bill 609, an act entitled the "Mississippi Critical Teacher Shortage Act" establishing the "Critical Needs Teacher Scholarship Program." This places special emphasis on the areas of Mississippi where a critical shortage of qualified teachers continues to grow at an increasing rate.

**II. Program Objective:**

The objective of this program is to attract qualified teachers to school districts with special emphasis on geographical areas of the state where a critical teacher shortage exists. The Teacher Center shall provide leadership for high school and college teacher recruitment, establish a beginning teacher mentoring program, sponsor a teacher renewal institute, continue the teacher corp program, enhance the William Winter Scholarship program, research and develop professional teaching standards, provide additional scholarships for any targeted populations needing teachers, and provide assistance to school districts in identifying and locating specific teacher needs.

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

Department of Education - General Education

1 - SPECIAL EDUCATION

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Approve funding for children (millions)	106.30	106.00	106.00
2 Approve teacher units for funding	4,903.00	4,990.00	4,959.00
3 Provide regional workshops	110.00	100.00	100.00
4 Monitor districts	90.00	80.00	80.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Fund available teacher units	4,903.00	4,990.00	4,959.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Serve all identified children (percentage)	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

Department of Education - General Education

2 - CHILD NUTRITION

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of meals served (millions)	128.00	128.00	128.10

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per meal served	0.00	2.52	2.72

\*Data not available for FY2011 until district information received.

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Meet the meal requirements of the program (millions)	128.00	128.00	128.10

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

Department of Education - General Education

3 - SPECIAL PROJECTS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Distribution of all Education Enhancement Funds (percentage)	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Insure distribution of Education Enhancement Funds (percentage)	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

Department of Education - General Education

4 - INDUSTRIAL TRAINING

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

Department of Education - General Education

5 - SUPPORTIVE SERVICES

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

Department of Education - General Education

6 - MS SCHOOL FOR MATH & SCIENCE

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students enrolled	261.00	270.00	270.00
2 Number of students interviewed	250.00	180.00	250.00
3 Applications distributed	2,250.00	2,000.00	2,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per student	16,743.00	20,000.00	20,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Select new class from applicant pool (number selected)	137.00	137.00	145.00
2 Rising Senior class (number)	138.00	118.00	125.00

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

Department of Education - General Education

7 - EDUCATIONAL ACCOUNTABILITY

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Accreditation visits conducted	32.00	30.00	40.00
2 Statewide test administered (persons)	849,960.00	850,000.00	863,870.00
3 Compliance/performance reviews conducted	38.00	40.00	45.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Visit school districts on an as needed basis	60.00	70.00	85.00
2 Test cost per student	16.43	18.14	24.41

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Perform accreditation visits as requested	32.00	30.00	40.00

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

Department of Education - General Education

8 - EDUC TRAINING & DEVELOPMENT

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of administrators trained	697.00	1,100.00	1,100.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Percentage of administrators trained	69.00	40.00	40.00
2 Percentage of school districts receiving technical assistance on curriculum	90.00	95.00	95.00
3 Percentage of school districts receiving technical assistance on administrator training	69.00	95.00	95.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Train 1/3 of the practicing administrators	95.00	95.00	95.00
2 Provide technical assistance to all school districts requesting assistance on curriculum	90.00	95.00	95.00
3 Provide technical assistance to all school districts requesting assistance on administrator training	69.00	95.00	95.00

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

Department of Education - General Education

9 - COMPENSATORY EDUCATION

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of project applications received	152.00	152.00	152.00
2 Review and approve delinquent projects	4.00	4.00	4.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average expenditure per child	417.30	463.28	443.21

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Title I programs awarded	152.00	152.00	152.00
2 Review and approve delinquent projects	4.00	4.00	4.00

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

Department of Education - General Education

10 - COMMUNITY & OUTREACH SERVICES

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Apply for all available federal funds (percentage)	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 All available funding is requested (percentage)	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Request all available federal funding (percentage)	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

Department of Education - General Education

11 - EDUCATIONAL TECHNOLOGY

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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

Department of Education - General Education

12 - MS SCHOOL ATTENDANCE OFFICERS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Percentage of resolutions on referrals	97.00	98.00	98.00
2 Action on court petitions (percentage)	66.00	69.00	72.00
3 Number of school visits	20,309.00	21,000.00	22,000.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Annual training provided (hours per officer)	16.00	16.00	16.00
2 Annual training sessions	1.00	1.00	1.00
3 Increase public awareness through print information (percentage)	80.00	85.00	90.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of organizations officers make oral presentations to concerning compulsory school attendance law	90.00	95.00	98.00
2 Disseminate information to officers through computer technology (percentage)	95.00	97.00	98.00
3 Improve methods communicating collected data (percentage)	94.00	96.00	98.00

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

Department of Education - General Education

13 - MS TEACHER CENTER

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of teachers recruited	13,537.00	13,600.00	13,700.00
2 Number of FEA Clubs	39.00	50.00	60.00
3 Number of teachers recruited for teacher shortage areas	2,529.00	2,250.00	2,500.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of districts provided with list of prospective teachers	152.00	152.00	152.00
2 Number of prospective teachers with list of vacancies	5,005.00	5,100.00	5,200.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Provide job placement service to teachers (number of teachers served)	5,122.00	5,200.00	5,300.00
2 Number of students receiving critical needs scholarships	153.00	160.00	165.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Education - General Education

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SPECIAL EDUCATION</b>				
GENERAL	11,828,063	( 354,842)	11,473,221	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	205,964,861		205,964,861	
OTHER SPECIAL	619,074		619,074	
<b>TOTAL</b>	<b>218,411,998</b>	<b>( 354,842)</b>	<b>218,057,156</b>	
<b>Narrative Explanation:</b> A reduction in salaries, contractual and subsidies would result in a more difficult operating situation for the department and would result in a reduction of services to local districts.				
<b>Program Name: (2) CHILD NUTRITION</b>				
GENERAL	3,070,701	( 92,121)	2,978,580	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	235,751,657		235,751,657	
OTHER SPECIAL	4,427,003		4,427,003	
<b>TOTAL</b>	<b>243,249,361</b>	<b>( 92,121)</b>	<b>243,157,240</b>	
<b>Narrative Explanation:</b> A reduction in general funds would cause the State to not meet the maintenance of effort requirement for State level administration and would place the federal administrative dollars at risk. If this were to happen, the loss of federal dollars would bring the program to a halt and result in the loss of the federal flow-through funds as well.				
<b>Program Name: (3) SPECIAL PROJECTS</b>				
GENERAL	6,447,561	( 193,427)	6,254,134	( 3.00%)
ST.SUPPORT SPECIAL	24,152,910		24,152,910	
FEDERAL	9,350,852		9,350,852	
OTHER SPECIAL	18,467,131		18,467,131	
<b>TOTAL</b>	<b>58,418,454</b>	<b>( 193,427)</b>	<b>58,225,027</b>	
<b>Narrative Explanation:</b> A reduction in general funds would greatly impact the Office of Safe and Orderly Schools and/or the MS School of the Arts through the loss of positions/personnel which would create difficulty in the distribution of transportation and building funds and/or the operation of the school, a reduction in the number of inspections of new buildings and renovation sites and/or a reduction in recruitment travel, a reduction in the number of mailings to local school districts as well as a decrease of materials available for school districts, and a reduction in grants to school districts.				
<b>Program Name: (4) INDUSTRIAL TRAINING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education - General Education

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORTIVE SERVICES</b>				
GENERAL	7,397,234	( 221,917)	7,175,317	( 3.00%)
ST.SUPPORT SPECIAL	93,543		93,543	
FEDERAL	1,242,519		1,242,519	
OTHER SPECIAL	2,665,728		2,665,728	
<b>TOTAL</b>	<b>11,399,024</b>	<b>( 221,917)</b>	<b>11,177,107</b>	
<b>Narrative Explanation:</b> A reduction in general funds salaries would result in a reduction in staff in the accounting and/or information systems area within MDE and could impact the processing of payments to local school districts. A reduction in travel would result in less visits to local school districts by the State Supt. or the Deputy Supt. A reduction in the contractual services category would result in some of the assessments by outside agencies not being paid. A reduction in commodities funding would result in the reduced communications to local school districts.				
<b>Program Name: (6) MS SCHOOL FOR MATH &amp; SCIENCE</b>				
GENERAL	3,370,000	( 101,100)	3,268,900	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,000,000		1,000,000	
<b>TOTAL</b>	<b>4,370,000</b>	<b>( 101,100)</b>	<b>4,268,900</b>	
<b>Narrative Explanation:</b> A 3% reduction to the funding for the MS School for Math & Science would cause the school to not have funds necessary to operate, and require a reduction in services provided to the students.				
<b>Program Name: (7) EDUCATIONAL ACCOUNTABILITY</b>				
GENERAL	17,079,134	( 512,374)	16,566,760	( 3.00%)
ST.SUPPORT SPECIAL	700,407		700,407	
FEDERAL	8,568,623		8,568,623	
OTHER SPECIAL	79,454		79,454	
<b>TOTAL</b>	<b>26,427,618</b>	<b>( 512,374)</b>	<b>25,915,244</b>	
<b>Narrative Explanation:</b> A reduction in salaries and travel could result in a loss of several positions and a reduction in the amount of technical assistance provided to Level 1 and 2 school districts by the Office of Accreditation. A reduction in the contractual services category could result in the inability of MDE to meet the cost of statewide testing contracts or a reduction in the technical assistance provided to school districts. A reduction in commodities would result in a decrease in materials and information which could be shared with the local districts. A reduction in subsidies would impact the accountability system, and therefore have a direct impact on school districts.				
<b>Program Name: (8) EDUC TRAINING &amp; DEVELOPMENT</b>				
GENERAL	31,436,422	( 943,092)	30,493,330	( 3.00%)
ST.SUPPORT SPECIAL	94,082		94,082	
FEDERAL	99,972,541		99,972,541	
OTHER SPECIAL	1,415,570		1,415,570	
<b>TOTAL</b>	<b>132,918,615</b>	<b>( 943,092)</b>	<b>131,975,523</b>	
<b>Narrative Explanation:</b> A reduction in the salaries category would result in a reduction of positions funded from both state and federal funds,				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Department of Education - General Education

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

as many grants in this program have match requirements. A reduction in the travel, contractual, and commodities categories would affect the match necessary for the federal programs and affect the services provided to local school districts. A reduction in the other than equipment category would result in a reduction of textbooks to non-public schools. The reduction in subsidies would place an additional burden on the local school districts.

**Program Name:** (9) COMPENSATORY EDUCATION

GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	217,956,265		217,956,265	
OTHER SPECIAL				
<b>TOTAL</b>	<b>217,956,265</b>		<b>217,956,265</b>	

**Narrative Explanation:**

**Program Name:** (10) COMMUNITY & OUTREACH SERVICES

GENERAL	65,712	( 1,971)	63,741	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,533,196		1,533,196	
OTHER SPECIAL	99,590		99,590	
<b>TOTAL</b>	<b>1,698,498</b>	<b>( 1,971)</b>	<b>1,696,527</b>	

**Narrative Explanation:**

A reduction in all categories in this program would result in a reduction in funding to the Alternative Education program. This program is vital to the Dropout Prevention initiative.

**Program Name:** (11) EDUCATIONAL TECHNOLOGY

GENERAL	2,020,000	( 60,600)	1,959,400	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	7,043,644		7,043,644	
OTHER SPECIAL				
<b>TOTAL</b>	<b>9,063,644</b>	<b>( 60,600)</b>	<b>9,003,044</b>	

**Narrative Explanation:**

A reduction in the funds available in all categories would result in a reduction in technology training provided to school districts across the State, and therefore affect the services provided to the students.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education - General Education

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (12) MS SCHOOL ATTENDANCE OFFICERS				
GENERAL	6,541,285	( 196,239)	6,345,046	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	127		127	
OTHER SPECIAL	12,300		12,300	
<b>TOTAL</b>	<b>6,553,712</b>	<b>( 196,239)</b>	<b>6,357,473</b>	
<b>Narrative Explanation:</b> A reduction in salaries and travel would result in the loss of several positions and a reduction in the number of cases of non-attendance and unlawful absences which would be investigated, therefore jeopardizing the attendance of students in school. A reduction in contractual and commodities would affect the means and materials needed for School Attendance Officers to perform their jobs.				
<b>Program Name:</b> (13) MS TEACHER CENTER				
GENERAL	2,283,888	( 68,517)	2,215,371	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	997,736		997,736	
OTHER SPECIAL	1,511,672		1,511,672	
<b>TOTAL</b>	<b>4,793,296</b>	<b>( 68,517)</b>	<b>4,724,779</b>	
<b>Narrative Explanation:</b> A reduction in the salaries category could result in a reduction of positions funded from both State and Federal funds as the Troops to Teachers program has match requirements. Reductions in travel, contractual, commodities, and subsidies would impact the Teacher Center's responsibilities to reverse the critical shortage of qualified teachers as outlined in HB609 passed by the 1998 Legislative Session.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	91,540,000	( 2,746,200)	88,793,800	( 3.00%)
ST.SUPPORT SPECIAL	25,040,942		25,040,942	
FEDERAL	788,382,021		788,382,021	
OTHER SPECIAL	30,297,522		30,297,522	
<b>TOTAL</b>	<b>935,260,485</b>	<b>( 2,746,200)</b>	<b>932,514,285</b>	

# State Board of Education MEMBERS

Department of Education - General Education

Agency

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

\$40 per diem plus travel expenses

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Sue Matheson	Diamondhead, MS	Governor	2009	5 years
2.	John Kelly	Gulfport, MS	Governor	2011	9 years
3.	Wayne Gann	Corinth, MS	Lt. Governor	2006	9 years
4.	Charles McClelland	Jackson, MS	Lt. Governor	2010	9 years
5.	Kami Bumgarner	Madison, MS	Governor	2009	9 years
6.	Martha Murphy	Rienzi, MS	House Speaker	2008	5 years
7.	Claude Hartley	Belden, MS	Governor	2003	9 years
8.	Hal Gage	Vicksburg, MS	Governor	2007	9 years
9.	Bill Jones	Petal, MS	House Speaker	2008	9 years

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

MS Code 37-1-1

\*If Executive Order, please attach copy.

## Commission on Teacher & Administrator Education MEMBERS

Department of Education - General Education

Agency

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

\$40 per diem plus travel and subsistence

B. Estimated number of meetings FY2012

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Allison Gross	Booneville, MS	State Board	2007	4 years
2.	Johnny Donaldson	Clinton, MS	State Board	2008	4 years
3.	Janice Nicholson	Blue Mountain, MS	State Board	2008	4 years
4.	Renee Moore	Cleveland, MS	State Board	2009	4 years
5.	Robin Herrington	Vicksburg, MS	State Board	2007	4 years
6.	Cathy Lutz	Canton, MS	State Board	2008	4 years
7.	Kim Lafontaine	Brandon, MS	State Board	2008	4 years
8.	Hal Jenkins	Columbus, MS	State Board	2006	4 years
9.	Jay Carney	Columbia, MS	State Board	2007	4 years
10.	Anthony Morris	Natchez, MS	State Board	2008	4 years
11.	Vacant		State Board		4 years
12.	Jerry Morgan	Vancleave, MS	State Board	2006	4 years
13.	Dan Brown	Brookhaven, MS	State Board	2006	4 years
14.	Leon Clay	Tupelo, MS	State Board	2006	4 years
15.	Brian Pearse	Gulfport, MS	State Board	2007	4 years

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

MS Code 37-3-2

\*If Executive Order, please attach copy.



## SEMI Advisory Board MEMBERS

Department of Education - General Education

Agency

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

\$40 per diem plus travel and subsistence

B. Estimated number of meetings FY2012

3

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Richard Blackburn	Starkville, MS	State Board	2007	4 years
2.	Sue Matheson	Pass Christian, MS	State Board	2007	4 years
3.	Rosemary McInnis	Madison, MS	State Board	2007	4 years
4.	Shelia Burbridge	Columbia, MS	State Board	2008	4 years
5.	Rickey Neaves	Booneville, MS	State Board	2007	4 years
6.	Jayne Sargent	Jackson, MS	State Board	2007	4 years
7.	Allen Simpson	Amory, MS	State Board	2007	4 years
8.	Fred Wile	Meridian, MS	State Board	2007	4 years
9.	Prentiss Williams	Gautier, MS	State Board	2007	4 years
10.	Jim Kelly	Ellisville, MS	State Board	2008	4 years

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

MS Code 37-3-4

\*If Executive Order, please attach copy.

## Commission on School Accreditation MEMBERS

Department of Education - General Education

Agency

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

\$40 per diem plus travel and subsistence

B. Estimated number of meetings FY2012

6

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Mary Jean Gates</u>	<u>Cleveland, MS</u>	<u>Superintendent</u>	<u>2008</u>	<u>4 years</u>
2. <u>Ted Poore</u>	<u>Madison, MS</u>	<u>Superintendent</u>	<u>2008</u>	<u>4 years</u>
3. <u>Cathy Broadway</u>	<u>Pass Christian, MS</u>	<u>Superintendent</u>	<u>2007</u>	<u>4 years</u>
4. <u>Cynthia Buchanan</u>	<u>Ridgeland, MS</u>	<u>Superintendent</u>	<u>2007</u>	<u>4 years</u>
5. <u>Susan L. Burchfield</u>	<u>New Albany, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
6. <u>Lee Childress</u>	<u>Corinth, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
7. <u>Kim Hubbard</u>	<u>Flowood, MS</u>	<u>Superintendent</u>	<u>2008</u>	<u>4 years</u>
8. <u>Portia Stewart</u>	<u>Pass Christian, MS</u>	<u>Superintendent</u>	<u>2008</u>	<u>4 years</u>
9. <u>Blake Wilson</u>	<u>Brandon, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
10. <u>Chuck Blackwell</u>	<u>Ellisvills, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
11. <u>L.C. Tennin, Jr.</u>	<u>Jackson, MS</u>	<u>Superintendent</u>	<u>2008</u>	<u>4 years</u>
12. <u>Dennis Penton</u>	<u>Carriere, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
13. <u>Kevin Eubank</u>	<u>Booneville, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
14. <u>Jeannette Brown</u>	<u>Leflore County, MS</u>	<u>Superintendent</u>	<u>2009</u>	<u>4 years</u>
15. <u>Ann Jones</u>	<u>Jackson, MS</u>	<u>Superintendent</u>	<u>2011</u>	<u>4 years</u>

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

MS Code 37-17-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	49,482	50,000	50,000
61021 Reimburse Employee Training			
61030 Travel Related Registration	31,660	40,000	40,000
61060 Awards	595	2,000	2,000
<b>TOTAL (A)</b>	<b>81,737</b>	<b>92,000</b>	<b>92,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	91,451	100,000	100,000
611XX Transportation of Goods (61180-61190)	54,835	75,000	75,000
61210 Electricity	153,508	250,000	250,000
61220 Gas	52,812	75,000	75,000
61230 Water & Sewage	9,865	20,000	20,000
<b>TOTAL (B)</b>	<b>362,471</b>	<b>520,000</b>	<b>520,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	25,167	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>25,167</b>	<b>45,000</b>	<b>45,000</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	233,442	250,000	250,000
61430 Land			
61440 Office Equipment	255,070	350,000	350,000
61460 Other Equipment	1,300	2,000	2,000
61470 Capitol Facilities - Rental	898,536	1,000,000	1,000,000
61480 Exhibits, Displays & Conference Rooms	291,792	350,000	350,000
61490 Other Rentals	3,782	10,000	10,000
<b>TOTAL (D)</b>	<b>1,683,922</b>	<b>1,962,000</b>	<b>1,962,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	74,654	100,000	100,000
61530 Machinery & Field Equipment	6,464	25,000	25,000
61540 Passenger Vehicles	18,413	25,000	25,000
61550 Office Equipment & Furniture	50,816	61,000	61,000
61580 Shop Equipment	-564,061	100,000	100,000
61590 Miscellaneous Items of Equipment	945	2,000	2,000
<b>TOTAL (E)</b>	<b>-412,769</b>	<b>313,000</b>	<b>313,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	82,742	95,000	95,000
61616 MMRS Fees	167,694	200,000	200,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	290,940	350,000	350,000
61622 Accounting Fees - GAAP Preparation	4,875		
61623 Accounting Fees - CPA			
61624 Accounting Fees - Other			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61625 Investment Managers & Actuary Services			
61631 Legal	339,504	375,000	375,000
61640 Physician Services			
61650 State Personnel Board	69,978	78,500	78,500
61651 Personnel Services Contracts - Other Fees	3,060,890	4,000,000	4,000,000
61653 Personnel Services Contracts - Travel Accounted	489,220	750,000	750,000
61658 Personnel Services Contracts - Other Fees - SPAHRS	1,868,077	2,100,000	2,100,000
61663 Witness Fees and Expenses	400		
61668 Entertainers Fees - SPAHRS	4,470	5,000	5,000
61670 Laboratory & Testing Fees	596	1,000	1,000
61683 Contract Worker - SPAHRS Matching Amount	117,284	450,000	450,000
61687 Contract Worker - SPAHRS Refunds of Deductions	1,945	3,000	3,000
61690 Other Fees & Services	17,175,148	23,067,164	28,567,164
61660 Court Costs and Court Reporters			
61680 Temporary Employment Fees			
61652 Personnel Service Contracts - Travel Only			
61609 Physicians Services - SPAHRS			
61661 Recording and Notary Fees	25		
<b>TOTAL (F)</b>	<b>23,673,788</b>	<b>31,474,664</b>	<b>36,974,664</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	70,068	70,000	70,000
61705 Health Insurance Service Charges			
61710 Insurance & Fidelity Bonds	7,684	7,500	7,500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	195,488	195,000	195,000
61721 Subscriptions	938,883	1,000,000	1,000,000
61740 Salvage, Demolition and Removal Service			
61785 Transport Students/Patients			
61790 Local Vocational Teacher's Travel	26,672	30,000	30,000
61800 Procurement Card/Contractual Purchases			
61723 Commercial Drivers License Expense	3,535	5,000	5,000
61730 Laundry, Dry Cleaning and Towel Service	1,229	2,000	2,000
61717 Federal Wire Charge			
<b>TOTAL (G)</b>	<b>1,243,559</b>	<b>1,309,500</b>	<b>1,309,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	49,465	50,000	50,000
61905 IS Professional Fees - ITS	102,719	100,000	100,000
6191X IS Training/Education (61914-61915)	50,212	50,000	50,000
61917 Service Charges to State Data Center	182,078	180,000	180,000
61918 Data Entry			
61920 Internet/Application Service Provider Outsourced	6,048	6,000	6,000
61921 Software Acquisition and Installation	1,565,524	1,500,000	1,500,000
61922 Basic Telephone Monthly - Outside Vendor	187,199	200,000	200,000
61923 Basic Telephone Monthly - ITS	199,257	200,000	200,000
61924 Long Distance Charges - Outside Vendor	632,596	630,000	630,000
61925 Long Distance Charges - ITS	9,225	10,000	10,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	268,999	250,000	250,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61928 Public Network Access Charges - Outside Vendor	14,591	15,000	15,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)	395		
61939 Cellular Usage Time - Outside Vendor	26,377	27,000	27,000
61961 Maintenance/Repair of IS Equipment	52,186	50,000	50,000
61962 Maintenance/Repair of Communications Systems			
61980 IS Software Maintenance - Outside Vendor			
61989 Telecommunications Software Maintenance - Outside Ven			
61910 Telecommunications Consulting Fees - ITS			
61963 Maint/Repair Comm Systems-Outside Vendor			
61964 Maint/Repair Phone Systems - Outside Vendor			
61913 Installation of IS and Telecomm Hardware-Outside Ven			
<b>TOTAL (H)</b>	<b>3,346,871</b>	<b>3,268,000</b>	<b>3,268,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	393,853	400,000	400,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>393,853</b>	<b>400,000</b>	<b>400,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>30,398,599</b>	<b>39,384,164</b>	<b>44,884,164</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	16,924,861	20,471,205	25,971,205
STATE SUPPORT SPECIAL FUNDS	546,254	703,095	703,095
FEDERAL FUNDS	11,303,541	14,496,132	14,496,132
OTHER SPECIAL FUNDS	1,623,943	3,713,732	3,713,732
<b>TOTAL FUNDS</b>	<b>30,398,599</b>	<b>39,384,164</b>	<b>44,884,164</b>

**SCHEDULE C  
COMMODITIES**

Department of Education - General Education  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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			
62090 All Other Maintenance and Construction Materials and			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	245,486	500,000	500,000
62120 Duplication & Reproduction Supplies	59,448	150,000	150,000
62130 Office Supplies & Materials	113,183	250,000	250,000
62140 Paper Supplies	51,293	150,000	150,000
62150 Maps, Manuals, Library Books, Films	140,112	250,000	250,000
62160 Office Equipment (not capital outlay)	23,841	250,000	250,000
<b>Total (B)</b>	<b>633,363</b>	<b>1,550,000</b>	<b>1,550,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	22,619	25,000	25,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair	240	1,000	1,000
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	49	1,000	1,000
62211 Fuels - Diesel			
62240 Tires and Tubes - Auto			
62241 Tires and Tubes - Truck	1,457	5,000	5,000
62280 Shop Supplies	200	1,000	1,000
62212 Fuels - Other			
62252 A/C, Heating and Plumbing Repair			
62253 Batteries			
62250 Expendable Repair/Replacement Parts - Office Equip	1,998	2,500	2,500
62243 Tires & Lube - Off Road			
<b>Total (C)</b>	<b>26,563</b>	<b>35,500</b>	<b>35,500</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	3,537	4,500	4,500
62331 Film Processing			
62350 Classroom Instructional Materials, including Textbook	193,652	699,457	699,457
62370 Educational Supplies			
62310 Lab & Testing Fees			
62360 Surgical Supplies			
<b>Total (D)</b>	<b>197,189</b>	<b>703,957</b>	<b>703,957</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	6,707	25,000	25,000
62450 Janitor Supplies & Cleaning	13,399	25,000	25,000
62460 Wearing Material	1,889	2,000	2,000
62470 Food for Persons	88,469	200,000	200,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Department of Education - General Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	150	2,000	2,000
62555 IS Equipment Repair Parts	85,451	150,000	150,000
62590 Other Supplies & Materials	197,328	350,000	350,000
62595 Other Equipment (less than \$500)	115,593	200,000	200,000
62410 Building Supplies and Materials			
62475 Food for Business Meetings	376,534	450,000	450,000
62510 Poisons			
62560 Eating Utensils and Cafeteria Supplies	404	2,000	2,000
62800 Procurement Card/Commodity Purchases	172,491	500,000	500,000
62900 Intergovernmental Commodity Purchases			
62994 Petty Cash Expense - Commodities	415	2,000	2,000
62998 Prior Year Expense - Commodities	10,849	50,000	50,000
62999 Commodities - No P.O. Required	-178	1,000	1,000
62540 Linens			
62430 Small Tools			
62570 Drapes & Carpets	665	1,000	1,000
62585 Cameras (under \$250)	23	1,000	1,000
<b>Total (E)</b>	<b>1,070,189</b>	<b>1,961,000</b>	<b>1,961,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,927,304</b>	<b>4,250,457</b>	<b>4,250,457</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	569,362	552,027	552,027
STATE SUPPORT SPECIAL FUNDS	3,336	12,500	12,500
FEDERAL FUNDS	1,235,664	3,151,584	3,151,584
OTHER SPECIAL FUNDS	118,942	534,346	534,346
<b>TOTAL FUNDS</b>	<b>1,927,304</b>	<b>4,250,457</b>	<b>4,250,457</b>

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

Department of Education - General Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<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>			
63298 Prior Year Expense - Capital Outlay	321		
63260 Lease Purchase - Bldgs & Improv			
63230 Additions & Betterments (all other Agencies)			
<b>TOTAL (B)</b>	<b>321</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63620 Textbooks	677,101	1,250,000	1,250,000
63998 Capital Outlay - No PO Required	-2,588	1,027,190	1,027,190
<b>TOTAL (C)</b>	<b>674,513</b>	<b>2,277,190</b>	<b>2,277,190</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>674,834</b>	<b>2,277,190</b>	<b>2,277,190</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	385,636	417,000	417,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		1,218,912	1,218,912
OTHER SPECIAL FUNDS	289,198	641,278	641,278
<b>TOTAL FUNDS</b>	<b>674,834</b>	<b>2,277,190</b>	<b>2,277,190</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Department of Education - General Education

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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>							
63330 Office Equipment, Furniture		34,505		50,000	1	50,000	50,000
63380 Photographic and Reproduction Equip		89,787		90,000	1	90,000	90,000
63370 Radio and Television Equipment		370		2,000	1	2,000	2,000
63371 Video Equipment							
63350 Lab, Medical and Testing Equip							
<b>TOTAL (C)</b>		<b>124,662</b>		<b>142,000</b>			<b>142,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment		928,942		1,200,000	1	1,200,000	1,200,000
63422 Telecommunications Infrastructure-Equip							
63430 Telephone Equipment							
63433 Two-way Radio Equipment							
63405 Lawn and Garden Equipment							
63423 Video Surveillance Equipment		22,654		75,000	1	75,000	75,000
<b>TOTAL (D)</b>		<b>951,596</b>		<b>1,275,000</b>			<b>1,275,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	89,449					
<b>TOTAL (E)</b>		<b>89,449</b>					
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		69,799		204,543	1	204,543	204,543
63999 Capital Outlay - No PO							
63498 Prior Year Expense-Cap Outlay Eq							
63600 Capital Outlay - Equip less than \$1000							
<b>TOTAL (F)</b>		<b>69,799</b>		<b>204,543</b>			<b>204,543</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,235,506</b>		<b>1,621,543</b>			<b>1,621,543</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		678,464		115,000			115,000
STATE SUPPORT SPECIAL FUNDS		5,938		25,000			25,000
FEDERAL FUNDS		450,130		924,972			924,972
OTHER SPECIAL FUNDS		100,974		556,571			556,571
<b>TOTAL FUNDS</b>		<b>1,235,506</b>		<b>1,621,543</b>			<b>1,621,543</b>

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

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)	1						
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)	2						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	4	1	20,348				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	7	1	81,500				
<b>TOTAL (A)</b>	<b>14</b>	<b>2</b>	<b>101,848</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>101,848</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			60,848				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			41,000				
<b>TOTAL FUNDS</b>			<b>101,848</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Department of Education - General Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	69						
<b>Total (A)</b>	<b>69</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**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64020 MS Adequate Education Program Funds	22,505,555	26,000,000	26,000,000
64040 Vocational Education Funds			
64045 Vocational Education Equipment Reimbursements			
64050 School Lunch Funds	206,317,293	206,050,000	206,050,000
64180 Elementary and Secondary Education Funds	98,930,492	96,587,882	98,587,882
64190 All Other Apportionments	453,146,890	428,050,000	446,779,987
64390 Other Aid to Counties	1,549,338	1,500,000	1,500,000
64590 Other Aid to Municipalities	425,953	400,000	400,000
64170 Public School Building Funds			20,000,000
64146 Junior College Skills Enhancement			
<b>TOTAL (A)</b>	<b>782,875,521</b>	<b>758,587,882</b>	<b>799,317,869</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64610 Allocations to Agencies and Institutions			
64620 School Lunch Funds to Political Subdivisions	2,183,522	4,050,000	4,050,000
64630 Vocational Education Funds to Political Subdivisions	11,522	10,000	10,000
64690 Other Grants to Political Subdivisions	9,757,666	11,550,000	11,550,000
64691 Grants to Institutions of Higher Learning and Other C	265,594	1,300,000	1,300,000
<b>TOTAL (B)</b>	<b>12,218,304</b>	<b>16,910,000</b>	<b>16,910,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64710 School Lunch Funds	30,327,064	34,000,000	34,000,000
64790 Other Grants to Non-Governmental Institutions	21,873,721	25,000,000	25,000,000
64890 Miscellaneous Grants to Individuals	459,331	1,450,000	1,450,000
64860 Taxable Grants to Individuals			
64910 Payments for Lost or Stolen Property			
<b>TOTAL (C)</b>	<b>52,660,116</b>	<b>60,450,000</b>	<b>60,450,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	3,219		
65090 Misc Indebtedness & Interest Claims			
65070 Other Service Charges			
<b>TOTAL (D)</b>	<b>3,219</b>		
<b>E. OTHER (66000-89999)</b>			
89100 Transfer of Federal Grant Funds to Subgrantee	1,396,555	3,300,000	3,300,000
89150 Transfer to Other Funds	8,033,970	7,000,000	7,000,000
89155 Cost Pool Transfer Out	3,332,372	5,200,000	5,200,000
89160 Cost Allocation Reimbursement	1,630,348	3,000,000	3,000,000
69998 Prior Year Expense - Subsidies			
78150 Motor Vehicle Title Act Fees			
78120 Vehicle Inspection Stickers			
89900 Return Funds to Grantor			
66020 Blind Assistance			
89300 Misc Refunds			
89105 Transfer of ARRA Federal Grant Funds to Sub grantee	96,440	90,000	90,000
<b>TOTAL (E)</b>	<b>14,489,685</b>	<b>18,590,000</b>	<b>18,590,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT CONTINUED**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	862,246,845	854,537,882	895,267,869
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	56,109,321	49,568,635	51,583,635
STATE SUPPORT SPECIAL FUNDS	30,077,928	24,157,910	42,872,897
FEDERAL FUNDS	759,411,039	757,526,190	757,526,190
OTHER SPECIAL FUNDS	16,648,557	23,285,147	43,285,147
<b>TOTAL FUNDS</b>	<b>862,246,845</b>	<b>854,537,882</b>	<b>895,267,869</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Department of Education - General Education  
Name of Agency

See Attached Word File

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Department of Education - General 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bumgarner, Kami	Arlington, VA	NASBE Conference	656	2201
Richards, Rosetta	Salt Lake City	NASBE Conference	1,200	2201
Richard, Rosetta	Arlington, VA	NASBE	575	2201
Richard, Rosetta	Washington, DC	NASBE Meeting	1,060	2201
Hartley, Claude M.	Washington, DC	NASBE Meeting	1,362	2201
Matheson, Sue	Washington, DC	NASBE Meeting	762	2201
Smith, Peter K.	Baton Rouge, LA	SPRF Conference	1,065	2201
Dalton, Patricia	Washington, DC	USAC Training for State E-Rate Coordinators	1,947	2201
Barnes, Melissa	Washington, DC	National Center For Education Statistics Con	752	3202
Bridges-Jordan, Karolyn	Washington DC	U.S. DOE, National Center Summer Data Confere	597	3202
Donaldson, Sarita	Bethesda, MA	U.S. DOE, National Center Summer Data Confere	962	3202
Donaldson, Sarita S.	Austin, TX	NCES Technical Forum and MIS Data Conf	100	3202
Dunn- Gilmore, Mary	Washington, DC	NCES Sumer Data Conference	825	3202
Henry, Roscoe Jr.	Austin, TX	NCES Technical Forum and MIS Data Conf	400	3202
Henry, Roscoe Jr.	Bethesda, MA	National Center Summer Data Conference	888	3202
Holloway, Dorothy	Bethesda, MA	National Center Summer Data Conference	840	3202
Russ, Jerry	Washington DC	National Center Summer Data Conference	592	3202
Walker, Catina N.	Bethesda, MA	National Center Summer Data Conference	912	3202
Russ, Jerry Percy	Austin, TX	National Center Summer Data Conference	713	3202
Bridges-Jordan, Karolyn	Austin, TX	NCES MIS Conference	1,005	3203
Donaldson, Sarita	Austin, TX	NCES MIS Conference	1,340	3203
Dunn, Mary F. Gilmore	Austin, TX	NCES MIS Conference	1,016	3203
Henry, Roscoe Jr.	Austin, TX	NCES MIS Conference	311	3203
Miller, Shelia	Austin, TX	NCES MIS Conference	944	3203
Silas, Robin	Denver, Colorado	SETDA Emerging Tech Meeting	403	3201
Thompson, Shelia	Washington, DC	SETDA Leadership Summit	915	3201
House, Lynn J	Greensboro, NC	CTE Training	979	2201
House, Lynn J	South Carolina to Florida	CTE Training	1,035	2201
Curry, Michael	Birmingham, AL	Annual Tri-Service Conference	769	2201
Matthews-Sholonda Coleman	Kansas City, MI	CDC/DASH Annual Partner's Meeting	829	3201
Warren, Jessica	San Diego, CA	AAHPERD Conference	1,809	3201
McNeill, Paul Shane	San Diego, CA	Society of State Leaders of Health and Physic	909	3201
Simpkins, Mary Ann	San Diego, CA	Society of State Leaders of Health and Physic	1,151	3201
Matthews, Shalonda	San Diego, CA	Society of State Leaders of Health and Physic	643	3201
McNeill, Paul Shane	Kansas City, MI	CDC/DASH Annual Partner's Meeeting	700	3201
Simpkins, Mary Ann	Kansas City, MI	CDC/DASH Annual Partner's Meeting	795	3201
Warren, Jessica	Broomfield, CO	5th Annual Prof. Development Partnership Inst	864	3201
McNeill, Paul Shane	Sandestin, FL	MS Academy of Family Physicians	838	3202
White, Donna	Bartlett, TN	SBAC Training/BCM	570	3202
Lyles, Kegila	Frankfort, KY	2011 Kentucky Department of Edu (SBAC) Meetin	700	3202
White, Donna	Frankfort, KY	2011 Kentucky Department of Edu (SBAC) Meetin	700	3202
Dieckman, Jon Dale	San Diego, CA	AAHPERD Nat'l Conventiion & Expo	958	3202

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Department of Education - General 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bacon, Yolanda	Buffalo, NY	24th Annual TSA Conference	591	3201
Stubbs, Donna Marie	Atlanta, GA	Refersher Training for USDA	450	3201
Ammerman, Priscilla	Atlanta, GA	USDA Training	658	3201
Clements, Jeffery Scott	Washington, DC	39th Legislative Action Conference	900	3201
Clements, Jeffery Scott	Dallas, TX	SNA's Annual National Conference	965	3201
MILLER, SHARON	DALLAS, TX	SCHOOL NUTRITION ASSOC. CONFERENCE	982	3201
Phillips, Lenora	Buffalo, NY	24th Annual TSA Conference	708	3201
Phillips, Lenora	Atlanta, GA	Child/Adult Care Food Program, SFSP Partner's	1,065	3201
Phillips, Lenora	Atlanta, Georgia	Southeast Region Food Bank Confernce	297	3201
Stubbs, Donna Marie	Atlanta, GA	USDA Training	246	3201
Thomas, Tina	Atlanta, GA	Child & Adult Care Food Program, SFSP	947	3201
Phillips, Lenora	Birmingham, AL	I Am Moving, I Am Learning	852	3201
Stubbs, Donna	New Orleans, LA	2011 American Commodity Distribution Assoc. A	143	3201
Stubbs, Donna	New Orleans, LA	2011 American Commodity Distribution Assoc.	900	3201
Clements, Jeffery Scott	Charleston,SC	School Lunch Program/Breakfast Prog Nutrition	658	3201
Robinson, Stephanie	Charleston,SC	School Lunch Program/Breakfast Prog Nutrition	576	3201
Hirsch, Suzanne	Birmingham, AL	Alabama Dance Festival	780	2201
Richards, Daniel William	Birmingham, AL	Alabama Dance Festival	646	2201
Perry, Jana	Montgomery, AL	Alabama Shakespeare Festival	378	2201
Richards, Dan	Montgomery, AL	Alabama Shakepseare Festival	67	2201
Green, Trecina	Washington, DC	2010 Annual IES SLDS Grantee Meeting	600	3201
Thompson, Kenneth	Bethesda, MD	EIMAC Fall Meeting	608	2201
SWILLEY, LEONARD	COLUMBIA, SC	SESPT CONFERENCE	623	3202
Grant, Lakechia	Louisville, KY	2011 Annual Nat'l Conference on Family Litera	1,110	3201
Grant, Lakechia	Baltimore, MD	2011 Math & Science Partnership Grant	567	3201
Green, Trecina	Baltimore, MD	2011 Math & Science Partnership Grant Conf	420	3201
Bradley, Tanya	Arlington, VA	2010 OSEP Leadership Mega Conference	555	3201
Bradley, Tanya	Nashville, TN	NASDSE's 73rd Annual Business Meeting and Con	870	3201
DAVIS, SUSAN	LAS VEGAS, NV	2010 ASHA SCHOOL CONFERENCE	842	3201
Davis, Susan	Philadelphia, PA	Edu Agency Communication Disability Conferenc	894	3201
Dixon, Keisha	Philadelphia, PA	ASHA Convention	987	3201
Dixon, Keisha	Philadelphia, PA	2010 ASHA Convention	400	3201
Ellen Burnham	Arlington, VA	2010 OSEP Leadership Mega Conference	752	3201
Ellen Davis Burnham	Bethesda, MD	CCSSO EIMAC Meeting-SPED Sub-Committee	242	3201
Ellis, Yvonne M.	New Orleans, LA	Professional Development: The Heart of the Ma	438	3201
Ellis, Yvonne M.	New Orleans, LA	Prof. Development: The Hear of the Matter	505	3201
Moore, Ann	Nashville, TN	NASDSE's 73rd Annual Business Meeting and Con	558	3201
Moore, Ann	Arlington, VA	2010 OSEP Leadership Mega Conference	684	3201



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Department of Education - General Education

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Moore, Ann	Greensboro, NC	Non-Traditional H.S. Programs in NC	532	3201
Moore, Ann	Charleston, SC	Non-Traditional H.S. Programs in SC	567	3201
Susan Davis	Philadelphia, PA	2010 ASHA Convention	660	3201
Swilley, Leonard	Kansas City, MI	Nat'l Conf on Transporting Students with Disa	1,125	3201
Tell, Armerita	Arlington, VA	2010 OSEP Leadership Mega Conference	845	3201
Tell, Armerita	Nashville, TN	NASDSE's Annual Business Meeting and Conferec	652	3201
Tell, Armerita	Tampa, FL	SERRC State Directors' Meeting	258	3201
Tell, Armerita	Tampa, FL	SERRC State Directors' Meeting	251	3201
TELL, ARMERITA	WASHINGTON, DC	OSEP DIRECTOR'S CONFERENCE	921	3201
TELL, ARMERITA	Birmingham, AL	SPED Conference	780	3201
Tell, Armerita D.	New Orleans, LA	Prof. Dev: The Heart of the Matter	118	3201
Harris, Annie Margaret	Houston, TX	How to Implement Career Choices	578	3201
Bradley, Tanya	Chapel Hill, NC	11th Nat'l Early Childhood Inclusion Institut	897	3201
Burnham, Ellen Davis	Washington, DC	CCSO EIMAC Meeting-SPED Sub-Committee	268	3201
Miese, Jolene	Washington, DC	2011 EDFacts Meeting	685	3201
Kersh, Toni	Myrtle Beach, SC	At-Risk Youth National Forum	1,211	2201
Burchfield, Tessa	Birmingham, AL	Dropout Prevention Conference	930	2201
Bell, Bobbie	Washington, DC	Annual Teacher Incentive Fund Grantee Con.	100	3201
Bell, Bobbie R.	Washington, DC	Annual Teacher Incentive Fund Grantee Conf	482	3201
McNair, Cecily	Washington, DC	Annual Teacher Incentive Fund Grantee Conf	534	3201
Carey, Christopher	Las Vegas, NV	2010 Annual Troops to Teacher State Managers	844	3201
Blumenburg, Kelsey	Houston, TX	Natl Assn for the Ed of Homeless Children and	740	3201
Greene, Barbara	Mobile, AL	Southern Region Homeless Liaison Training	626	3201
Cole, Washington	Washington, DC	NAFEPA Conference	2,004	3201
Clanton, Jennifer	Washington, DC	USDE 21st CCLC SEA Coordinators' Meeting	633	3201
Cole, Washington	Washington, DC	USDE 21st CCLC Coordinators Meeting	814	3201
Cheeks, Marcus E.	Washington, DC	NASTID Summer Meeting	907	3201
Gilbert, Yvette	Miami, FL	Southeast TESOL 2010 Conference	856	3201
McClendon, Jerry	Orlando, FL	Dropout Prevention Institute Symposium	998	3201
Thompson, Ken	Dallas, TX	Xcelsius Software Training	574	3201
Thompson, Kenneth	Gatlinburg, TN	Tennessee Effective Practice Conference	304	3201
Thompson, Kenneth	Dallas, TX	Crystal Reports Training	684	3201
Thompson, Kenneth	Chicago, IL	SAS Training	958	3201
Thompson, Shelia	Tampa, FL	National Title I Conference	991	3201
Thompson, Shelia	Gatlinburg, TN	Tennessee Effective Practice Conference	239	3201
Campbell, Elisha	Washington, DC	2011 EdFacts Meeting	684	3201
Jackson, Mariea B.	Washington, DC	2011 ESEA Title II, Part A Nat'l Conference	470	3201
McClendon, Jerry	Minneapolis, MN	2011 NDTAC Nat'l Conf. for Title I,N,and D	227	3201
Murphy, Debbie	Washington, DC	NAFEPA Conference	2,019	3201
Thompson, Shelia K.	Washington, DC	NAFEPA Conference	2,084	3201
Thompson, Ken	Washington, DC	NAFEPA Conference	2,024	3201
Cheeks, Marcus E.	Tampa, FL	2011 National Title I Conference	2,511	2201
Cole, Washington	Tampa, FL	National Title I Conference	2,380	2201
Murphy, Debbie	Tampa, FL	National Title I Conference	1,172	3201
Wansley, Marsha Y.	Washington, DC	USDE 21st CCLC Coordinators Meeting	658	2201

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Department of Education - General 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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bennett, Delicia	Clark County, NV	Cross-Cutting Priorities in Federal Grants Mg	852	3201
Gibbons, Michael	Clark County, NV	Cross-Cutting Priorities in Federal Grants Mg	487	3201
Thomas, Betty	Clark County, NV	Cross-Cutting Priorities in Federal Grants Mg	625	3201
Malone, Jo An	Chicago, IL	Conf on Teaching and Learning	1,484	3201
Malone, Jo An	Chicago, IL	Conf on Teaching and Learning	70	3201
Malone, Jo An	Chicago, IL	NAEP 2011 Processes and Systems	618	3201
Campbell, Elisha	New York, NY	SAS Programming 3	2,360	2201
Campbell, Elisha	Orlando, FL	SAS Programming 2: Data Manipulation Techniqu	1,404	2201
Campbell, Elisha	Austin, TX	SAS Programming 1: Essentials	1,462	2201
Thigpen, Tollie	Orlando, FL	SAS Programming 2: Data Manipulation Techniqu	1,375	2201
Thigpen, Tollie	Philadelphia, PA	SAS Programming Intro: Basic Concepts	1,670	2201
Thompson, Kenneth	San Francisco, CA	SAS Statistical Training	1,475	2201
Thompson, Kenneth	New Orleans, LA	AERAMeeting and Exhibition and NCME Meeting	2,272	2201
Smith, Gregory	Philadephia, PA	SAS Programming Introduction: Basic Concepts	995	2201
Campbell, Elisha	Philadephia, PA	SAS Programming Introduction: Basic Concepts	995	2201
Thigpen, Tollie	Philadephia, PA	SAS Programming Introduction: Basic Concepts	918	2201
Mason, James H.	San Antonio, TX	Meeting w/ Pearson Observation Scoring Center	288	2201
Mason, James	Dover, NH	MS Alternate Aesessment of Extended Curriculum	77	3201
Moore, Ann	Dover, NH	MS Alternate Aesessment of Extended Curriculum	162	3201
Prestridge, Sharon G.	Dover, N	MS Alternate Aesessment of Extended Curriculum	21	3201
Malone, Jo Ann	Louisville, KY	MAAECF Scoring	1,010	3201
Benton, Kim	Tampa, FL	National Title I Conference	852	3201
Reeves, Linda	Clark County, NV	Brustein & Manasevit 2010 Fall Forum	433	3201
Jones, Laura B.	Chattanooga, TN	Common Core Training Planning Session	252	2201
Delicia Bennett	Clark County, NV	Cross-Cutting Priorities in Fed Grants Mgmt	749	3201
Airline Expense	Miscellaneous	Conference	1,054	3201
Massey, Jean	Washington, DC	ACHIEVE ADP Network	892	2201
Vanderford, Paula A.	Mobile, AL	Mid-South Education Research Association	662	2201

**Total Out of State Travel Cost**

**\$125,164**

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

Department of Education - General Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Fees - DFA		82,742	95,000	95,000	2201
<i>Comp. Rate: Per DFA</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>82,742</b>	<b>95,000</b>	<b>95,000</b>	
61616 MMRS Fees					
MMRS Fees / MMRS Fees - DFA		167,694	200,000	200,000	2201
<i>Comp. Rate: Per DFA</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>167,694</b>	<b>200,000</b>	<b>200,000</b>	
61617 SPAHRS Fees - DFA					
XXX NEW					
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Department of Audit / Department of Audit/Audit Services		290,940	350,000	350,000	2201
<i>Comp. Rate: 290,940/YR</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>290,940</b>	<b>350,000</b>	<b>350,000</b>	
61622 Accounting Fees - GAAP Preparation					
Campbell-Morris, Victoria / GAAP Package Prep		4,875			2201
<i>Comp. Rate: 4875/TASK</i>					
<b>TOTAL 61622 Accounting Fees - GAAP Preparation</b>		<b>4,875</b>			
61623 Accounting Fees - CPA					
DAY CPA / FINANCIAL ADVISOR					2201
<i>Comp. Rate: 79,584/TASK</i>					
<b>TOTAL 61623 Accounting Fees - CPA</b>					
61624 Accounting Fees - Other					
DAY CERTIFIED ACCOUNTANTS / FINANCIAL SERVICES					2201
<i>Comp. Rate: 49236/TASK</i>					
<b>TOTAL 61624 Accounting Fees - Other</b>					
61625 Investment Managers & Actuary Services					
ITS-Investment/Actuary / Investment Mgr/Actuary Services					2201
<i>Comp. Rate: 15</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 61625 Investment Managers &amp; Actuary Services</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education - General Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61631 Legal					
Legal Fees to Atty Gen Ofc / Legal Services		339,504	375,000	375,000	2201
<i>Comp. Rate: Salaries/Fringes/10% Admi</i>					
<b>TOTAL 61631 Legal</b>		<b>339,504</b>	<b>375,000</b>	<b>375,000</b>	
61640 Physician Services					
MEA DRUG TESTING CONSORTIUM / DRUG TESTS					2201
<i>Comp. Rate: 64/person</i>					
<b>TOTAL 61640 Physician Services</b>					
61650 State Personnel Board					
State Personnel Board / Personnel Board Fees		45,023	50,000	50,000	2201
<i>Comp. Rate: 127/person</i>					
State Personnel Board / Personnel Board Fees		22,351	25,000	25,000	3201
<i>Comp. Rate: 127/person</i>					
State Personnel Board / Personnel Board Fees		2,223	2,500	2,500	3202
<i>Comp. Rate: 127/person</i>					
State Personnel Board / Personnel Board Fees		381	1,000	1,000	4201
<i>Comp. Rate: 127/person</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>69,978</b>	<b>78,500</b>	<b>78,500</b>	
61651 Personnel Services Contracts - Other Fees					
61651 Personnel Services Contracts			2,500,000	2,500,000	2201
<i>Comp. Rate:</i>					
61651 Personnel Services Contracts			1,500,000	1,500,000	3201
<i>Comp. Rate:</i>					
CHILDREN'S PROGRESS / K3 Assessment		210,585			2201
<i>Comp. Rate: 210585/TASK</i>					
HM RECEIVABLES CO LLC / Independent Contractor for Sprin		136,266			2201
<i>Comp. Rate: 136266/TASK</i>					
Okolona Public Schools / Reimbursement for Conservator		-31,025			2201
<i>Comp. Rate: 31025/YR</i>					
NORTH PANOLA CONS SCH DIST / Reimbursement for Conservator		-158,100			2201
<i>Comp. Rate: 158100/YR</i>					
PEARSON EDUCATIONAL MEASUREMEN / Assessments		493,451			2201
<i>Comp. Rate: 493451/TASK</i>					
SUNFLOWER CTY SCHOOL DISTRICT / Reimbursement for Conservator		-141,950			2201
<i>Comp. Rate: 141950/YR</i>					
HM RECEIVABLES CO LLC / INDEPENDENT CONTRACTOR/MODIFI		958,561			3201
<i>Comp. Rate: 958561/TASK</i>					
APPLIED TRAINING / TRAINING		145,218			3201
<i>Comp. Rate: 145218/TASK</i>					
MEASURED PROGRESS / MAAECF		916,410			3201
<i>Comp. Rate: 916410/TASK</i>					
PEARSON EDUCATIONAL MEASUREMEN / Assessments		693,584			3201
<i>Comp. Rate: 693584/TASK</i>					
HAZLEHURST CITY SCHOOLS / REIMBURSMENT FOR CONSERVATOR		-162,110			2201
<i>Comp. Rate: 162110/YR</i>					
<b>TOTAL 61651 Personnel Services Contracts - Other Fees</b>		<b>3,060,890</b>	<b>4,000,000</b>	<b>4,000,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education - General Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61653 Personnel Services Contracts - Travel Accounted					
61653 Personnel Services Contracts-Travel Ac <i>Comp. Rate:</i>			350,000	350,000	2201
61653 Personnel Services Contracts-Travel Ac <i>Comp. Rate:</i>			250,000	250,000	3201
61653 Personnel Services Contracts-Travel Ac <i>Comp. Rate:</i>			150,000	150,000	3202
SWAN GLENN A / CONSERVATOR <i>Comp. Rate: 12848/TASK</i>	Y	12,848			2201
VINSON MICHAEL B / CONSERVATOR <i>Comp. Rate: 23080/TASK</i>	Y	23,080			2201
CLARK LAWRENCE H / COMPULSORY MONITOR <i>Comp. Rate: 3749/TASK</i>	Y	3,749			3202
STREBECK ROBERT / CONSERVATOR <i>Comp. Rate: 3983/TASK</i>	Y	3,983			2201
DANIELS LESLIE L / CONSERVATOR <i>Comp. Rate: 4551/TASK</i>	Y	4,551			2201
PURNELL GWENDA B / TIF MONITOR <i>Comp. Rate: 464/TASK</i>	Y	464			3201
MALONE JAMES / CONSERVATOR <i>Comp. Rate: 26000/TASK</i>	Y	26,000			2201
ACTON KENNETH / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	14			2201
ASH DONNAL / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	215			2201
BAILEY ESSIE H / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	11			2201
BRELAND SHIRLEY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	84			2201
BROOKS GEORGE EVELYN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	184			2201
BROWN JOHN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	190			2201
BUCHANAN JIMMY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	30			2201
CHILDERS DEBORAH / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	229			2201
CLARK TOM / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	97			2201
CROSS COLLETT B / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	219			2201
DIECKMANN HARRY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	190			2201
DIXON LETITIA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	17			2201
DYSON YVONNE C / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	14			2201
FAULKENBERY JAMES DAVID / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	134			2201
FLYNN DAVID MICHAEL / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	179			2201

**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education - General Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GARNER JOHN C JR / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	96			2201
GOINS JORDAN JR / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	150			2201
HARRIS LEDORA OVERBY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	12			2201
HATLEY AUDREY HAROLYN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	193			2201
HOLLOWAY ROBERT / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	17			2201
JENKINS VELMA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	141			2201
JONES MARIA A / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	27			2201
JONES MARY L HILL / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	13			2201
JONES SHIRLEY J / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	13			2201
LEE MARVIN E / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	45			2201
LEE MARY W / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	127			2201
LYLES AGNES / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	52			2201
MCCLUNG BEN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	177			2201
MCKLEMURRY JAMELIN P / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	11			2201
MCNAIR JOYCE / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	77			2201
MILLER ALMA M / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	12			2201
MOSLEY TERESA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	15			2201
MURRAY EVELYN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	142			2201
NEWSOME THELMA S / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	117			2201
NICHOLSON JAMES W JR / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	101			2201
ODEN MARCIA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	21			2201
OLLAR MARTHA E / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	7			2201
PARKER VICKI / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	82			2201
RANDALL ERNEST NEAL / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	78			2201
REEVES WANDA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	18			2201
RICHARDSON VERONICA L / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	169			2201

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ROBERTS BILLIE P / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	156			2201
ROBINSON CLYDE / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	144			2201
ROBINSON REBECCA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	16			2201
SCOTT LARRY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	166			2201
SHANNON LORETTA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	131			2201
SHAW JESSIE M S / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	133			2201
SMITH DORIS / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	15			2201
SMITH GAYLE T / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	11			2201
SPRAGINS SHARON P / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	128			2201
STENNETT KATHY E / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	96			2201
STEVENS THOMAS ALLEN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	97			2201
STUART EMMA WILLIAMS / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	127			2201
TAYLOR WILSON / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	14			2201
TURNAGE ROBERT P / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	97			2201
WADE JULIE / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	169			2201
WEAVER LIESA M / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	95			2201
WOFFORD JACKIE / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	126			2201
LIVINGSTON PATSY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-1,637			3201
SPRAGINS SHARON P / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	50			3201
STATEN PRINCE / MEDIATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	305			3201
WADE CARRIE A / REVIEW PROPOSAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	15			2201
WEAVER LIESA M / SPED EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	37			3201
BYRD JERRI / SPED TEAM MEMBER <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	234			3201
WATKINS JOAN M / SPED TEAM MEMBER <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	237			3201
BAILEY JAMES D / SPED TA <i>Comp. Rate: 1052/TASK</i>		1,052			3201
SCHATTGEN SHARON F / ACCOUNTABILITY CONSULT <i>Comp. Rate: 11739/TASK</i>		11,739			3201

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PIERCE DEBORAH / IDEA CONSULTANT <i>Comp. Rate: 1209/TASK</i>		1,209			3201
RMC RESEARCH CORPORATION / READING CONSULTANT <i>Comp. Rate: 1305/TASK</i>		1,305			3201
THE INN AT OLE MISS / ROOM RENTAL <i>Comp. Rate: 159/TASK</i>		159			2201
PATTERSON CONST / SPED TEAM LEADER <i>Comp. Rate: 1600/TASK</i>		1,600			3201
MILLER SHIRLEY J / SPED TEAM MEMBER <i>Comp. Rate: 1752/TASK</i>		1,752			3201
CIBER INC / MIS CONSULTANT <i>Comp. Rate: 18000/TASK</i>		18,000			2201
MARDIS LARRY / SPED TEAM LEADER <i>Comp. Rate: 18476/TASK</i>		18,476			3201
COSTON CAROLINE A / SPED TEAM LEADER <i>Comp. Rate: 1977/TASK</i>		1,977			3201
MARILYN FRIEND INC / SPED CONSULTANT <i>Comp. Rate: 2054/TASK</i>		2,054			3201
WILMOTH CHRIS / SPED TEAM LEADER <i>Comp. Rate: 2440/TASK</i>		2,440			3201
DOUGHTY SHANNON B / CONSULTANT <i>Comp. Rate: 2500/TASK</i>		2,500			3201
MARRIOTT - JACKSON / ROOM RENTAL <i>Comp. Rate: 258/TASK</i>		258			2201
COUNTY LINE HOTEL SPE LLC / ROOM RENTAL <i>Comp. Rate: 260/TASK</i>		260			3201
GILREATH GEORGE ROBERT / CONSERVATOR <i>Comp. Rate: 26000/TASK</i>		26,000			2201
RUTHERFORD ANGELA / K-3 ASSESSMENT CONSULT <i>Comp. Rate: 2665/TASK</i>		2,665			2201
FERRARA STEPHEN A / ASSESSMENT CONSULTANT <i>Comp. Rate: 2721/TASK</i>		2,721			3201
THE INSTITUTE FOR EVIDENCE- / CONSULTANT <i>Comp. Rate: 2800/TASK</i>		2,800			2201
INN OF VICKSBURG INC / ROOM RENTAL <i>Comp. Rate: 295/TASK</i>		295			3201
RMC RESEARCH CORPORATION / LITERACY TEAM MEETING <i>Comp. Rate: 3000/TASK</i>		3,000			2201
BENCHMARK CONFERENCE CEN OF TN / TRAINING SESSION <i>Comp. Rate: 3318/TASK</i>		3,318			2201
HAMPTON INN - CLEVELAND / MEETING ROOMS <i>Comp. Rate: 3366/TASK</i>		3,366			2201
LOUISIANA STATE UNIVERSITY / TRAINING <i>Comp. Rate: 3889/TASK</i>		3,889			3201
GAYLORD NATIONAL LLC / CONSULTANT <i>Comp. Rate: 4406/TASK</i>		4,406			2201
KING EDWARD TENANT LLC / ROOM RENTAL <i>Comp. Rate: 5000/TASK</i>		5,000			3201
HUGHES GERUNDA B / ASSESSMENT CONSULTANT <i>Comp. Rate: 5216/TASK</i>		5,216			3201
MORTENSON BRUCE P / SPED TEAM LEADER <i>Comp. Rate: 5971/TASK</i>		5,971			3201



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MARRIOTT - JACKSON / ROOM RENTAL <i>Comp. Rate: 61/TASK</i>		61			3202
CONNOR JOY R / SPED TEAM LEADER <i>Comp. Rate: 6640/TASK</i>		6,640			3201
GATEWAY LODGING ASSOCIATES / ROOM RENTAL <i>Comp. Rate: 7272/TASK</i>		7,272			3201
ADJUSTMENT / ADJUSTMENT <i>Comp. Rate: -808/ADJ</i>		-809			3202
OLD CAPITOL INN INC / ROOM RENTAL <i>Comp. Rate: 818/TASK</i>		818			2201
CERNOSIA ARTHUR W / SPED TRAINING <i>Comp. Rate: 900/TASK</i>		900			3201
MS SCHL OF ARTTS / PREPAY ROOMS <i>Comp. Rate: 934/TASK</i>		934			2201
UNIV OF MISSISSIPPI / ROOM RENTAL <i>Comp. Rate: 950/TASK</i>		950			2201
COM-LINK LLC / DATA ANALYSIS <i>Comp. Rate: 990/TASK</i>		990			3201
DISTRICT SCHOOL BD OF PUTNAM / CONFERENCE <i>Comp. Rate: 122/TASK</i>		122			3202
KING ROBERT E / CONSERVATOR <i>Comp. Rate: 4572/TASK</i>		4,572			2201
LOVE OSCAR / CONSERVATOR <i>Comp. Rate: 12325/TASK</i>		12,325			2201
BOYETT JENNIFER M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		112			2201
BURDETT BOBBI JAYNE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		167			2201
CRANE JOHN D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		24			2201
DONALSON STACEY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		213			2201
EDWARDS ARETHA HARGROVE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		130			2201
EUBANKS MARILYN L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			2201
FAIRLEY ARNETA ANN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		162			2201
FIELDS REBECCA LEE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		13			2201
GARDNER TIMOTHY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		232			2201
GIROUARD DEBORAH S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		638			2201
HARMON PATRICIA M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		15			2201
HICKMON FREDRICK L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		200			2201
HIGGINS SANDRA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		580			2201
HOLLIDAY DEBORAH V / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		284			2201

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JAMES CAROLYN FAYE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		85			2201
JENNINGS-HUNT ANNA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		7			2201
KEY LINDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		32			2201
KING EDWARD TENANT LLC / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		233			2201
MCQUEEN WILLIAM DOUGLAS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		440			2201
MORTON ROBERT O / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		20			2201
PENDERGRAST DONALD / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		24			2201
REED CARSON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			2201
REED JAMES / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		301			2201
REEVES STACY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		100			2201
RICHARDS DANIEL WILLIAMS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		96			2201
ROBBINS JUDY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		176			2201
SHANK BRAD A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		163			2201
SHUMAKER RONNIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		224			2201
SIMS BESSIE CAROL / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		90			2201
SMITH BETH R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			2201
SMITH CONNIE JEAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		376			2201
SMITH KENECHA BROOKS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		185			2201
SMITH PATTI R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		90			2201
SOUTH CATHY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			2201
STUART PAMELA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		28			2201
SYLVESTER NANCY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		13			2201
THOMPSON SHERWOOD / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		626			2201
TRAXLER MARTHA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			2201
WASHBURN SHERRY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		175			2201
WHITE LAVONDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		14			2201

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WILLIAMS BESSIE V / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		82			2201
WILLIAMS TERESA A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		40			2201
WILSON JENNIFER E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		100			2201
ACADEMY FOR ED DEV / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		101			3201
ALLEN EVELYN FRANCES / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		18			3201
ARON JULIA Y / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		135			3201
BAILEY ELIZABETH AMANDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		136			3201
BARNES LISA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,140			3201
BARTLEY PATRICIA LYNN FONDREN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		124			3201
BATES YVONNE B / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		31			3201
BAXTER BARBARA KAY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		13			3201
BELL JENNIFER GAINES / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		577			3201
BERNARD MARY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		37			3201
BLACKWELL LINDA MAUREEN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		210			3201
BONNER RITA H / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		419			3201
BOUNDS REBECCA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,428			3201
BOWEN MARILYN DOSSETT / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		139			3201
BOYD ANDREA NICOLE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-765			3201
BOYETT JENNIFER M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		567			3201
BRANCH EMILY KAYE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		58			3201
BRASHIER ELIZABETH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			3201
BRENNER DEVON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		208			3201
BRIGGS SARAH-JANE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		701			3201
BROOKES SHEILA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-438			3201
BROWN EMILEY BETH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		129			3201
BRYANT NOLA B / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,500			3201

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BULLOCK DENISE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-417			3201
BURNSIDE LATIFFINEY LESHEA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-2,054			3201
BUSBY DONNA E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		309			3201
BYARS KRISTI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		17			3201
CAILLAVET SONDR A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		207			3201
CAMPBELL SHATLEY PLLC / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		112			3201
CAPLES COURTNEY SHERI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		199			3201
CARR CRYSTAL / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		601			3201
CARTER LYNNICE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,800			3201
CHAPMAN CRAIG KARNELL / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		92			3201
CHEEKS LORENDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,227			3201
CLARK AMY M SMITH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		525			3201
CLARK ANTWAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		69			3201
CLARK EMILY J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		77			3201
CLARK MANDY E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		740			3201
CLARK WANDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		45			3201
CLAY KEITH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		233			3201
CLERK PATSY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		296			3201
COLTHARP KELLY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-561			3201
CONNER MARLINA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		192			3201
COOK CLAYTON R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		157			3201
COURSE JOYCE ANN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		70			3201
COWART VIRGINIA S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		31			3201
COX PATRICIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,643			3201
COX YVONNE B / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		234			3201
CRANE RONNIE L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		720			3201

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CREEL ALYSON P / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,381			3201
CRONIN THOMAS MICHAEL ESQ / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		269			3201
CROWELL STEPHANIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,126			3201
DALGO JUDY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		36			3201
DANIELS NATELIE J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,217			3201
DAVID BARBARA BRUNSON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		368			3201
DAVIS CATHY S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		173			3201
DEMPSEY RUSTY L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		43			3201
DILLARD SUSIE C / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-392			3201
DIXON DONNA K / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		377			3201
DODD MARY LOU / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,159			3201
DONALSON STACEY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		299			3201
DORRIS HAZEL / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		128			3201
DRAIN BEVERLY J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-433			3201
DUFFIELD BARBARA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			3201
DUKES JANICE J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		56			3201
DUNCAN TOM M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,017			3201
DUNGAN SHARON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		769			3201
DUNN LAVERNE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		28			3201
DUNN TERESA C / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		545			3201
ELAM MARSHA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		204			3201
ELLIS-MENWETHER TAMARA D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		5,044			3201
ESCUDERO JENNA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		13			3201
EVANS TERRANCE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		25			3201
EVERITT DOUGLAS L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		109			3201
EVINS ANGELA D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		554			3201

**FEES, PROFESSIONAL AND OTHER SERVICES**

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FILCE HOLLIE G / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		108			3201
FONDREN PATRICIA L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		308			3201
FONDREN SHARON LEA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		238			3201
FOSTER ANDERLE MICHELLE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-240			3201
FREEMAN CLAUDIA R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,059			3201
FRYFOGLE KRISTA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		266			3201
GANDY MILDRED E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		117			3201
GARDNER KIMBERLY D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		19			3201
GILLIS MYRA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,250			3201
GODWIN DIANE L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		351			3201
GRAHAM GEORGIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		12			3201
GREEN TONYA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,667			3201
HAMILTON JAMES H III / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		179			3201
HARPER PEGGY S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		406			3201
HARRIS ASHLEY F / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,069			3201
HARRIS CHARISSE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		96			3201
HENDERSON CYNTHIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-2,941			3201
HENDERSON OLIVIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		309			3201
HENINGTON CARLEN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		371			3201
HEUERTZ JENNIFER LOUISE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		22			3201
HIGGINBOTHAM KELLI C / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		100			3201
HILL RITA W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-585			3201
HILL ROBERT W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,446			3201
HINES KATRINA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		33			3201
HONNOLL COURTNEY KENNARD / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		122			3201
HORN JEFFERY D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		84			3201

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HORNE LE DERICK R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,899			3201
HOUSE NEWASSA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,533			3201
HOWARD KAREN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,730			3201
HUBBARD BEVERLY LYNN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		339			3201
HUGHES KENNETH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		61			3201
HUGHEY BIRDETTE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		720			3201
HUNTER NANCY LOU / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		123			3201
ISHEE LISA G / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		488			3201
JAMES CAROLYN FAYE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,000			3201
JAMES F MCKETHAN LLC / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		498			3201
JAMISON TAMEKA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		55			3201
JENKINS HOLLI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		329			3201
JOHNSON HELEN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		432			3201
JOHNSON LESLIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		341			3201
JOHNSON SANFORD L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		250			3201
JONES DOROTHY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		225			3201
JONES SHARONDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		3,498			3201
JONES TONYA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		16			3201
KAPPLER LOIS A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,013			3201
KAUANAUGH GAIL S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		413			3201
KEGLEY MITCHEL DARIN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		181			3201
KEYES W DALE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-322			3201
KILLENS SUSAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-590			3201
KINCAID EVORNIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		322			3201
KING CHRISTINA LEE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,028			3201
KREBS DIANNA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		409			3201

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LAND ANNE STRINGER / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,014			3201
LANDFAIR ANGELA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,973			3201
LANGSTON STEPHANIE M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-780			3201
LARABEE MICHELLE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,652			3201
LEWIS SCOTT / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,106			3201
LIDDELL MARTHA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		402			3201
LUCUS VIRGINIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,106			3201
LUKE LYNDA C / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,198			3201
LUTSCH SUELLEN E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,696			3201
MASON ROBIN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		745			3201
MASSEY BARBARA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,000			3201
MATHIS ONNICE B / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,000			3201
MAYATT KAYE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		4,832			3201
MCALPIN LAURA SAAD / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,046			3201
MCCASKILL SAMMIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		585			3201
MCCLEON TAWNY E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,937			3201
MCCULLOUGH STEPHANIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		369			3201
MCCULLUM LEAH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		96			3201
MCDONALD SHANITA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		146			3201
MCDONALD SHANITA M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		443			3201
MCELWAIN JACQ / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		340			3201
MCELWEE VIRGINIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		513			3201
MCLAURIN DENIKA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		209			3201
MCPHERSON SHORRON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		173			3201
MEGGELIN MARYANN S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		61			3201
MELTON ELIZABETH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		112			3201



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MILLER BRYAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-112			3201
MILLER MAIA WALKER / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		561			3201
MONAGHAN PAULA J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,645			3201
MORGAN RONNIE KEITH JR / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		501			3201
MORSE TIMOTHY E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			3201
MOSELEY CHRISTINE A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		180			3201
MYLES PATTI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,489			3201
NAIL LORI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		410			3201
NARON MARY YARLOOROUGH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			3201
NATELSON RACHEL / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		313			3201
NECAISE LINDSEY W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		61			3201
NELSON SHERRY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-965			3201
NESTER CHARLOTTE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-865			3201
NEWMAN CYNTHIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		446			3201
OBRINGER STEPHEN J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		865			3201
ODOM PAMELA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		10,155			3201
OVERBY LASHUNDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,408			3201
OVERSTREET PATRICIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		4,196			3201
PALMISANO LAUREN ELIZABETH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		902			3201
PARKER ANDREA SUZANNE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		5,000			3201
PARKER CHARLA K / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		239			3201
PARRIS SHERRILL W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		213			3201
PASCHKA ELIZABETH A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		221			3201
PATTERSON LEAH H / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		525			3201
PATTON ADRIANA M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		40			3201
PAYTON ROSIE J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		41			3201

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PAYTON-CURRY PAMELA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		153			3201
PETTY BETTY L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,410			3201
PHILLIPS DEL R III / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,099			3201
PHILLIPS JAMES A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		723			3201
PHILLIPS SHIRLEY R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		32			3201
PHINISEY MARY LYNN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		38			3201
PIGG JEANIE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		3,126			3201
PITTMAN BRIGETTIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,000			3201
PONDER MAX C / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,752			3201
POTEELE KIMBERLEY ANN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,104			3201
PURTELL JENNIFER T / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-613			3201
QUINN JENNIFER P / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,000			3201
RAMKABIR OF AMERICA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		5,475			3201
RANDALL DEIRDRE AINE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		335			3201
REECE OCTAVIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		626			3201
REED CARSON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		9,500			3201
REEVES STACY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		428			3201
REVETTE ROSALYNN P / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-1,004			3201
ROBERTS BILLIE P / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		9,000			3201
ROBERTSON RHONDA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		5,747			3201
ROEBER EDWARD D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,486			3201
ROGERS WANDA D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		30			3201
ROWLAND SIDNEY T / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-761			3201
RUSCHE MICHELLE L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-2,724			3201
RUSS MARY L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-801			3201
SANDERS DEIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		801			3201

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SANSING JEAN HOGAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		982			3201
SANSING JOHN PERRY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,040			3201
SCALES ANGELA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,000			3201
SCHRIMPSHIRE K / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		216			3201
SELLERS KATHY BANG / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,088			3201
SHANK BRAD A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		195			3201
SHAVERS GEORGE D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		51			3201
SHONK BRAD A / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		804			3201
SKIFFER JANICE L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		600			3201
SMITH CONNIE JEAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		753			3201
SMITH KENECHA BROOKS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			3201
SMITH PATTI R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,090			3201
SMITH TERILYN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		72			3201
SOULE KATHRYN K / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		50			3201
STAMPS SHENECIA D / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		598			3201
STANFORD LEIGH / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		158			3201
STATON SHANNON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		249			3201
STENNIS TERRY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		108			3201
STINSON FLORENCE MICHELLE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		108			3201
STRICKLAND DORIS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		302			3201
STRUM LANDA GAYLE / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		237			3201
SYLVEST ANNE E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-631			3201
TAPP KARA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		836			3201
TATE LINDA S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		4,269			3201
TAYLOR LATONYA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		431			3201
THE INSTITUTE FOR EVIDENCE- / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		83			3201

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THURMOND LAURA TONOS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		3,631			3201
TRAHAN TONI / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		159			3201
TURNAGE AMBER / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		159			3201
TURNAGE CRAVIN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		428			3201
TUTOR SANDRA LOGAN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		500			3201
ULBRICH OLIVIA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-437			3201
ULMER TERESA S / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-314			3201
UPTON AZA L / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-284			3201
UPTON PATTY G / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,500			3201
VINCENT J CARBONE EDD BCBA LLC / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,035			3201
WALKER DAVID W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,000			3201
WALKER-BOWEN W / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,275			3201
WANG YING / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		31			3201
WASHBURN SHERRY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,635			3201
WASHINGTON JACQU / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		644			3201
WATKINS GARED SR / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		224			3201
WEEMS SHARON / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,754			3201
WHITE ANGELA R / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		424			3201
WILLIAMS BESSIE V / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		758			3201
WILLIAMS KIMBERLY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-353			3201
WILLIAMS PAULA K / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-56			3201
WILLIAMS PHILLIP J / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		2,406			3201
WILLIAMS WESLEY II / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		4,556			3201
WILLIAMSON GARY LYNN / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,647			3201
WILLIAMSON LISA M / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		792			3201
WILSON JENNIFER E / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		542			3201

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WILSON KAY / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,662			3201
WOOD JEANNE TATUM / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		15,730			3201
WOODS LORAINÉ / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		379			3201
YATES TRACY H / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		305			3201
YAZDANI NANOLLA / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		8,369			3201
BLACKWELL FLEETA B / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		135			3202
MURPHY JOSEPH FRANCIS / CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		232			3202
BUCKLEY ELIJAH J / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		17			2201
BULLARD BEVERLY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		109			2201
CAWTHORN JERI C / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		117			2201
COOK BEVERLY / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		18			2201
EVANS DARA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		22			2201
HARRIS MARIE B / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		14			2201
HASSELMAN GERALD / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		11			2201
MILNER EILEEN R / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		14			2201
MIZE AMANDA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		29			2201
MIZE CANDACE LYNN / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		165			2201
SINGLETON BARBARA / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		164			2201
SULLIVAN J DAVID / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,421			2201
WILLIAMS MAURICE D / EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6			2201
SMITH SUZANNE E / FINANCIAL ADVISOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		6,930			2201
DAVIS VOLLEY / GRANT REVIEW <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		189			3201
RUTHERFORD ANGELA / K-3 ASSESSMENT CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-3,236			3201
DICKERSON AMANDA KAREN / MEDIATION <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		86			3201
GILES DEBRA M / MEDIATION <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		16			3201
BOOKER IRENE S / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		359			3202

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COLEMAN CYNTHIA / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		309			3202
HOWELL CONNIE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		257			3202
JAMES PEGGY ANN / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		521			3202
LEATHERWOOD ELIZA / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		371			3202
LOWRY BEVERLY WHITE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		884			3202
ROGERS LYNNE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		560			3202
SCHULTZ ANDREA GAYLE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		941			3202
SYKES SONYA / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,386			3202
ANDERSON CORINNE WILLIAMS / SPED TA <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-512			3201
SWINDOL KENNETH M JR / SPED TA <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		746			3201
WEISKOPF JANET / SPED TEAM MEMBER <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		8,997			3201
<b>TOTAL 61653 Personnel Services Contracts - Travel Accounted</b>		<u><u>489,220</u></u>	<u><u>750,000</u></u>	<u><u>750,000</u></u>	
61658 Personnel Services Contracts - Other Fees - SPAHRS					
61658 Personnel Services Contracts-Other Fee <i>Comp. Rate:</i>			1,250,000	1,250,000	2201
61658 Personnel Services Contracts-Other Fees <i>Comp. Rate:</i>			500,000	500,000	3201
61658 Personnel Services Contracts-Other Fee <i>Comp. Rate:</i>			350,000	350,000	3202
ACTON KENNETH / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,425			2201
ACTON KENNETH A. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,460			2201
ASH DONNAL / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,094			2201
ASH DONNAL / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,819			2201
BAILEY ESSIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,219			2201
BAILEY ESSIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,675			2201
BLUMENBERG KAREN / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,500			3201
BLUMENBERG KAREN / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,021			3201
BOYD CONNIE / SUB TEACHER <i>Comp. Rate: 8.75/HR</i>	Y	1,325			2201
BRELAND SHIRLEY JOANN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	778			2201

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BRELAND SHIRLEY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,314			2201
BRITTAIN MARILYN / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,838			3201
BRITTAIN MARILYN / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,211			3201
BROOKS GEORGE EVELYN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,698			2201
BROOKS GEORGE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,088			2201
BROWN JOHN L. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,455			2201
BROWN JOHN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
BUCKLEY ELIJAH / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	519			2201
BYRD JERRI / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	4,200			3201
BYRD JERRI MANNING / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	1,149			3201
CHILDERS DEBORAH J. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,006			2201
CHILDERS DEBORAH / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,200			2201
CLARK TOM / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	875			2201
CLARK TOM / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,438			2201
COMPTON PAM / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	23,000			3201
COMPTON PAM / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	7,243			3201
CRAIN LEWELL / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	5,625			3201
CRAIN LEWELL R. / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,665			3201
CROSS COLLETT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,100			3201
CROSS COLLETT B. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	924			2201
CROSS COLLETT B. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,734			2201
CROSS COLLETT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,058			2201
DAVIS WILLIE / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	5,944			3201
DAVIS TERRY W. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,748			2201
DAVIS WILLIE P / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,839			3201
DAVIS JAMES / MATH INSTRUCTOR <i>Comp. Rate: 38.38/HR</i>	Y	27,941			2201

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DAVIS TERRY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,513			2201
DIECKMANN HARRY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	8,138			2201
DIECKMANN HARRY A. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,109			2201
DIXON LETITIA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,763			3201
DIXON LETITIA P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,400			2201
DIXON LETITIA P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	201			3201
DIXON LETITIA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,596			2201
DRAWDY LARRY DR. / INTERIM DEPUTY DIRECTOR <i>Comp. Rate: 76.92/HR</i>	Y	8,129			2201
DRAWDY LARRY / INTERIM DEPUTY DIRECTOR <i>Comp. Rate: 76.92/HR</i>	Y	79,997			2201
DUPREE SHELIA / SPED TEAM MEMBER <i>Comp. Rate: 75/hr</i>	Y	7,800			3201
DUPREE SHELIA / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	2,040			3201
DUREN O'KA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	900			3201
DUREN O'KA R. / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	31			3201
DYSON YVONNE C / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,666			2201
DYSON YVONNE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,444			2201
FAULKENBERRY DAVID / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,406			3201
FAULKENBERRY DAVID D / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	632			3201
FLYNN DAVID MIKE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,340			2201
FLYNN DAVID / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,850			2201
FORD JANICE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	239			2201
FORD JANICE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	600			2201
FORTENBERRY KAYE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	17,400			3201
FORTENBERRY KAYE R / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	4,261			3201
GARNER JOHN C. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,396			2201
GARNER JOHN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	9,309			2201
GILKEY BOBBIE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	900			3201



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GILKEY BOBBIE JO / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	65			3201
GOINS JORDAN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	920			2201
GOINS JORDAN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	8,213			2201
GRANT MAE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	6,694			3201
GRANT MAE B. / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,256			3201
HARRIS MARIE B / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,118			2201
HARRIS LEDORA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	121			2201
HARRIS LEDORA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,869			2201
HASSELMAN GERALD J / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	870			2201
HASSELMAN GERALD / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,738			2201
HATLEY AUDREY H. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,180			2201
HATLEY AUDREY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,419			2201
HAYNES LYDIA / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>	Y	3,525			3201
HAYNES LYDIA / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>	Y	403			3201
HEBBLER STEPHEN / DATA CONSULTANT <i>Comp. Rate: 56.30/HR</i>	Y	47,447			3201
HENDRIX EARNESTINE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	6,000			3201
HENDRIX EARNESTINE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	2,820			3201
HEXTON KAREN / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	8,231			3201
HEXTON KAREN B / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	737			3201
HOLLOWAY ROBERT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,425			2201
HOLLOWAY ROBERT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,365			2201
JAMES EMMA / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,613			3201
JAMES EMMA M. / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	191			3201
JENKINS KATHLEEN / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	1,500			3201
JENKINS KATHLEEN B. / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	551			3201
JENKINS VELMA R. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,881			2201

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JENKINS VELMA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,450			2201
JEROME ALTHEA T. / ARTS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	86			2201
JEROME ALTHEA / ARTS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	588			2201
JOHNSON WILBUR / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	3,000			3201
JOHNSON WILBUR / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	686			3201
JONES MARIA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,388			3201
JONES MARIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	9,300			3201
JONES MARY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,013			3201
JONES MARIA A. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,821			2201
JONES MARIA A. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	150			3201
JONES MARIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,102			3201
JONES MARY L / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,764			2201
JONES MARY L / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	200			3201
JONES SHIRLEY J / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,071			2201
JONES MARIA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,750			2201
JONES MARY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,978			2201
JONES SHIRLEY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,075			2201
KILPATRICK JOHN / ASSESSMENT CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,650			3201
KILPATRICK JOHN / ASSESSMENT CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,692			3201
LANN SUSAN / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	1,500			3201
LEE MARVIN E. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,772			2201
LEE MARY W. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,832			2201
LEE MARVIN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,672			2201
LEE MARY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,588			2201
LIVINGSTON PATSY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	10,500			3201
LIVINGSTON PATSY P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,660			2201

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LIVINGSTON PATSY P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,006			3201
LIVINGSTON PATSY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,913			2201
LUCKETT BARBARA / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	900			3201
LUCKETT BARBARA / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	29			3201
LYLES AGNES / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,427			2201
LYLES AGNES / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,675			2201
MAGHAN SARA / TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	8,438			3201
MAGHAN SARA J. / TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	3,530			3201
MCCLUNG BEN R / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,601			2201
MCCLUNG BEN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,750			2201
MCCREE JEANETTE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	600			3201
MCCREE JEANETTE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	182			3201
MCKLEMURRY JAMIE PIERCE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,428			2201
MCKLEMURRY JAMIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	8,588			2201
MCNAIR JOYCE B. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	716			2201
MCNAIR JOYCE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,863			2201
MILLER ALMA M. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,326			2201
MILLER ALMA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,388			2201
MILNER EILEEN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,350			3201
MILNER EILEEN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,925			2201
MILNER EILEEN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	100			3201
MITCHELL ALICE / LANG ARTS FRMWORK CON <i>Comp. Rate: 37.50/HR</i>	Y	7,650			3201
MITCHELL ALICE RHEA / LANG ARTS FRMWORK CON <i>Comp. Rate: 37.50/HR</i>	Y	769			3201
MOORE PRISCILLA / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	14,850			3201
MOSLEY TERESA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,738			2201
MUNDAY DANITA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	22,950			3201

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MUNDAY DANITA PRITCHARD / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	3,282			3201
MURRAY EVELYN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,475			3201
MURRAY EVELYN B / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,339			3201
MURRAY EVELYN B / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,852			2201
MURRAY EVELYN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,925			2201
NEWSOME THELMA S. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,963			2201
NEWSOME THELMA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,500			2201
NICHOLSON JAMES W. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	222			2201
NICHOLSON JAMES / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,238			2201
ODEN MARCIA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,063			2201
OLLAR MARTHA E. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,222			2201
OLLAR MARTHA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
PARKER VICKI / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	9,075			3201
PARKER VICKI L. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	965			2201
PARKER VICKI L. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,565			3201
PARKER VICKI / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,075			2201
RANDALL NEAL / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,014			2201
RANDALL NEAL / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,500			2201
REEVES WANDA C / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	682			2201
REEVES WANDA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,763			2201
RHODES JUDITH / FIN SERV CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	9,600			2201
RICHARDSON V / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,400			3201
RICHARDSON V / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	621			3201
RICHARDSON V / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,964			2201
RICHARDSON V / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,344			2201
RILEY NATALIE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	8,400			3201

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RILEY NATALIE / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	2,550			3201
ROBBINS JUDY FLOYD / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,755			2201
ROBBINS JUDY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,250			2201
ROBERTS BILLIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,163			3201
ROBERTS BILLIE P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,224			2201
ROBERTS BILLIE P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,394			3201
ROBERTS BILLIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	9,008			2201
ROBINSON CLYDE C. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,594			2201
ROBINSON REBECCA H / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,554			2201
ROBINSON CLYDE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,438			2201
ROBINSON REBECCA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,925			2201
RUSHING SANDRA / LANG ARTS FRMWORK CON <i>Comp. Rate: 37.50/HR</i>	Y	3,150			3201
RUSHING SANDRA / LANG ARTS FRMWORK CON <i>Comp. Rate: 37.50/HR</i>	Y	179			3201
SAUL WANDA / ADJUDICATOR <i>Comp. Rate: 25/HR</i>	Y	201			2201
SAUL WANDA / ADJUDICATOR <i>Comp. Rate: 25/HR</i>	Y	550			2201
SCOTT LARRY D / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	974			2201
SCOTT LARRY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,850			2201
SEALS LOIS / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,875			3201
SEALS LOIS WINSTON / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,410			3201
SHANNON LORETTA M. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	615			2201
SHANNON LORETTA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,338			2201
SHAW JESSIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,010			2201
SHAW JESSIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,800			2201
SHORT IRENE / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	2,213			3201
SHORT IRENE B / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	823			3201
SIMMONS CYNTHIA / ASSESSMENT CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	28,125			3201

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SIMMONS CYNTHIA SUE RICHAR / ASSESSMENT CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	891			3201
SMITH DORIS / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,347			2201
SMITH GAYLE T. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,054			2201
SMITH SHEILA / SCIENCE CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	173			2201
SMITH DORIS / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,819			2201
SMITH GAYLE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,463			2201
SMITH SHEILA / SCIENCE CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,838			2201
SPIERS BILLY / K-3 ASSESS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,006			3201
SPIERS BILLY RAY / K-3 ASSESS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,905			2201
SPIERS BILLY RAY / K-3 ASSESS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,602			3201
SPIERS BILLY / K-3 ASSESS CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,994			2201
SPRAGINS SHARON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,050			3201
SPRAGINS SHARON P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,600			3201
SPRAGINS SHARON P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,983			2201
SPRAGINS SHARON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,513			2201
STENNETT KATHY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	871			2201
STENNETT KATHY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,569			2201
STEVENS THOMAS / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,483			2201
STEVENS THOMAS / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,025			2201
STOKES CARL / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	3,713			3201
STOKES CARL / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,304			3201
STUART EMMA W. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,246			2201
STUART EMMA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	6,150			2201
TAYLOR LINDA / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>	Y	5,550			3201
TAYLOR WILSON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,200			3201

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TAYLOR LINDA / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>	Y	1,114			3201
TAYLOR WILSON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,452			3201
TAYLOR WILSON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,114			2201
TAYLOR WILSON / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	7,238			2201
THOMAS BRENDA / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	9,600			3201
THOMAS BRENDA B. / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	2,724			3201
THOMPSON JUDY / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	7,800			3201
THOMPSON JUDY G. / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	918			3201
TRELOAR JAMES / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,550			3201
TRELOAR JAMES G. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	2,111			3201
TRELOAR JAMES G. JR. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,991			2201
TRELOAR JAMES / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	5,700			2201
TURNAGE ROBERT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	15,194			3201
TURNAGE ROBERT P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,974			3201
TURNAGE ROBERT P. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,319			2201
TURNAGE ROBERT / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,320			2201
WADE CARRIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,650			3201
WADE JULIE / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	20,313			3201
WADE CARRIE A. / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	2,388			2201
WADE CARRIE A. / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	759			3201
WADE JULIE J. / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	3,668			2201
WADE JULIE J. / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	7,219			3201
WADE CARRIE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	5,850			2201
WADE JULIE / TECH ASSISTANCE EVAL ENH <i>Comp. Rate: 62.50/HR</i>	Y	5,963			2201
WALLACE VICTORIA / SUB TEACHER <i>Comp. Rate: 10/HR</i>	Y	1,238			2201
WATKINS JOAN / SPED TEAM MEMBER <i>Comp. Rate: 75/HR</i>	Y	9,600			3201

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WATKINS JOAN / SPED TEAM MEMBER <i>Comp. Rate: 75/HJ</i>	Y	3,281			3201
WEAVER LIESA M / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	768			2201
WEAVER LIESA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,556			2201
WHITE DANNIE / SPED TRAINING <i>Comp. Rate: 37.50/HR</i>	Y	2,213			3201
WHITE TERI / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	3,563			3201
WHITE DANNIE L / SPED TRAINING <i>Comp. Rate: 37.50/HR</i>	Y	51			3201
WHITE TERI / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>	Y	1,400			3201
WILLIAMS PEGGY / TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	9,150			3201
WILLIAMS PEGGY / TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	3,164			3201
WIMBERLY BETTY / SPED TEAM MEMBER <i>Comp. Rate: 100/HR</i>	Y	24,000			3201
WIMBERLY BETTY GRANGER / SPED TEAM MEMBER <i>Comp. Rate: 100/HR</i>	Y	2,900			3201
WINTERS TONY / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	3,938			3201
WINTERS TONY / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>	Y	425			3201
WOFFORD JACKIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	1,367			2201
WOFFORD JACKIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	4,500			2201
WROTEN MARY O / CURRICULUM TECH ASST <i>Comp. Rate: 37.50/HR</i>	Y	272			2201
WROTEN MARY / CURRICULUM TECH ASST <i>Comp. Rate: 37.50/HR</i>	Y	3,300			2201
BUTLER IDA / MSA FOOD SERVICES <i>Comp. Rate: 8.50/HR</i>	Y	4,798			3202
CLARK LAWRENCE / COMPULSORY MONITOR <i>Comp. Rate: 37.50/HR</i>	Y	12,918			3202
BALLENTINE RACHEL / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		392			2201
BALLENTINE RACHEL / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		325			2201
BILBO MITTI / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		213			2201
BILBO MITTI / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		600			2201
BOSWORTH VIVIAN / CONSULTANT <i>Comp. Rate: 2000/TASK</i>		2,000			3201
BROOME TERRIE C / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		276			2201
BROOME TERRIE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		600			2201



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BUCKLEY ELIJAH / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		5,813			2201
BULLARD BEVERLY W. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,917			2201
BULLARD BEVERLY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		6,150			2201
CANTU JOE TURNER / ARTS CONSULTANT <i>Comp. Rate: 37.50/HR</i>		411			2201
CANTU JOE / ARTS CONSULTANT <i>Comp. Rate: 37.50/HR</i>		413			2201
CAWTHORN JERI / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,073			2201
CAWTHORN JERI / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		3,075			2201
CLARK NANCY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		269			2201
CLARK NANCY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		363			2201
COOK BEVERLY R. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,345			2201
COOK BEVERLY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		8,400			2201
CRONIN THOMAS / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		2,634			3201
CRONIN THOMAS MICHAEL / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		344			3201
DAVIS VOLLEY / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		5,550			3201
DAVIS VOLLEY / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		2,835			3201
DAVIS BARBARA / RES ED PARENT <i>Comp. Rate: 10/HR</i>		3,620			2201
DICKERSON AMANDA / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		1,375			3201
DICKERSON AMANDA K / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		811			3201
DUVAL SHANE / MSA SECURITY <i>Comp. Rate: 14/HR</i>		7,399			2201
EVANS DARA C / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		2,927			2201
EVANS DARA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		5,738			2201
FLOWERS BERTHA / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		3,975			3201
FLOWERS BERTHA A. / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		1,040			3201
FRANKLIN SHERRY / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		900			3201
FRANKLIN SHERRY DEMETRIA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		53			3201
GENTRY LAVERNE / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		4,613			3201

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GENTRY LAVERNE B. / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		634			3201
GILES DEBRA / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		906			3201
GILES DEBRA MICHELLE / MEDIATION SERVICES <i>Comp. Rate: 62.50/HR</i>		183			3201
GREAUX LINDA / TECH ASSISTANCE <i>Comp. Rate: 18000/TASK</i>		18,000			3201
GREAUX LINDA GALE / TECH ASSISTANCE <i>Comp. Rate: 5513/TASK</i>		5,513			3201
GREEN GREGORY / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		900			3201
GREEN GREGORY TAMU / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		101			3201
GRIGSBY KATHLEEN / CONSULTANT <i>Comp. Rate: 1200/TASK</i>		1,200			3201
HANKINS JANET K / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		24			2201
HANKINS JANET / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		854			2201
HARRIS JERRY T. / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		248			2201
HARRIS JERRY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		313			2201
HARRIS MARIE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		7,388			2201
HARVEY MICHAEL / MSA SECURITY <i>Comp. Rate: 14/HR</i>		14,938			2201
HUNT ANNA C. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		964			2201
HUNT ANNA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		6,113			2201
JACKSON JENNIFER / TEACHER <i>Comp. Rate: 22/HR</i>		36,828			2201
JACKSON JENNIFER ANN / TEACHER <i>Comp. Rate: 22/HR</i>		2,623			2201
JOHNS BRAD / MATH CONSULTANT <i>Comp. Rate: 37.50/HR</i>		600			3201
JOHNS BRAD / MATH CONSULTANT <i>Comp. Rate: 37.50/HR</i>		112			3201
JOHNSON BRADLEY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		20			2201
JOHNSON BRADLEY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		550			2201
JOHNSON LARRY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		5,850			2201
JOHNSON LARRY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		997			2201
JORDAN ALEXANDRA / INTERN <i>Comp. Rate: 10/HR</i>		160			2201
KASTNER BARBARA / ED CHILD TEAM MEMBER <i>Comp. Rate: 37.50/HR</i>		50,100			3201

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KIRKLAND CARLA / ALGEBRA CONSULTANT <i>Comp. Rate: 62.50/HR</i>		13,500			3201
KIRKLAND CARLA D / ALGEBRA CONSULTANT <i>Comp. Rate: 62.50/HR</i>		404			3201
LAFONTAINE KIM M / CONSULTANT <i>Comp. Rate: 96/TASK</i>		96			2201
LANEY TERESA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		52			2201
LANEY TERESA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		600			2201
LATIKER TONY / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		2,550			3201
LATIKER TONY TERRELL / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		127			3201
LAYTON PHYLLIS / MSA LIBRARY WORKER <i>Comp. Rate: 10/HR</i>		2,750			2201
LEBOW JEANNE / MSA TEACHER <i>Comp. Rate: 38.50/HR</i>		57,654			2201
LEE DAVID / CONSULTANT <i>Comp. Rate: 2000/TASK</i>		2,000			3201
LIDDELL TODD / CONSULTANT <i>Comp. Rate: 429/TASK</i>		429			3201
LINSON-HALL MARY / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		3,413			3201
LINSON-HALL MARY A. / TECH ASSISTANCE <i>Comp. Rate: 37.50/HR</i>		850			3201
LITTLE LENNIE / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		4,013			3201
LITTLE LENNIE M / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		706			3201
LOCKLEY JEANNIE / SPED MEDIATION <i>Comp. Rate: 62.50/HR</i>		375			3201
LOCKLEY JEANNIE / SPED MEDIATION <i>Comp. Rate: 62.50/HR</i>		35			3201
LOPEZ RICHARD / CONSULTANT <i>Comp. Rate: 1200/TASK</i>		1,200			3201
MCCELLEIS NIKKI / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		1,463			3201
MCCELLEIS NIKKI K. ROBINSO / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		117			3201
MCCLENDON DOROTHY / MSA TEACHER <i>Comp. Rate: 38.38/HR</i>		28,209			2201
MCFADDEN JENNY / SECRETARIAL MSA <i>Comp. Rate: 10/HR</i>		14,611			2201
MCINTYRE CHAUNCI / RES ED PARENT <i>Comp. Rate: 10/HR</i>		7,740			2201
MCNEESE ROSE / TRAINER <i>Comp. Rate: 37.50/HR</i>		900			3201
MICELI JAYE / RES ED PARENT <i>Comp. Rate: 10/HR</i>		7,677			2201
MILEY VICKY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		306			2201

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MILEY VICKY / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		463			2201
MILNER EILEEN / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		7,264			2201
MIZE CANDACE / LITERACY FACILITATOR <i>Comp. Rate: 37.50/HR</i>		2,438			3201
MIZE CANDACE LYNN / LITERACY FACILITATOR <i>Comp. Rate: 37.50/HR</i>		932			3201
MIZE AMANDA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		406			2201
MIZE CANDACE LYNN / LITERACY FACILITATOR <i>Comp. Rate: 37.50/HR</i>		1,990			2201
MIZE AMANDA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		2,663			2201
MIZE CANDACE / LITERACY FACILITATOR <i>Comp. Rate: 37.50/HR</i>		2,775			2201
MOFFETT REGINA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		490			2201
MOFFETT REGINA / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		600			2201
MORROW VALERIE / SCIENCE CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,181			3201
MORROW VALERIE DENESE / SCIENCE CONSULTANT <i>Comp. Rate: 37.50/HR</i>		292			3201
MORTON GAIL / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		424			2201
MORTON GAIL / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		325			2201
MOSLEY TERESA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		774			2201
NETTLES CATHY / RES ED PARENT <i>Comp. Rate: 10/HR</i>		14,995			2201
NOBLES JERRY / CONSULTANT <i>Comp. Rate: 1200/TASK</i>		1,200			3201
NORRIS MICHAEL / MSA SECURITY <i>Comp. Rate: 14/HR</i>		17,388			2201
ODOM-FLAGG FLORA / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		2,850			3201
ODOM-FLAGG FLORA / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		98			3201
OUSBY BARBARA / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		900			3201
OUSBY BARBARA RUSS / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		49			3201
PAIGE-KING CARISSA / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		180			2201
PAIGE-KING CARISSA / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		375			2201
PALOMAREZ SANDRA / MSA SECURITY <i>Comp. Rate: 14/HR</i>		17,542			2201
PARHAM JODIE P / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		355			2201

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PARHAM JODIE / PROPOSAL REVIEWER <i>Comp. Rate: 37.50/HR</i>		600			2201
PATRICK SUSAN / ADMIN ASST MSA <i>Comp. Rate: 11.50/HR</i>		10,381			2201
PERKINS PATRICIA / SECRETARIAL MSA <i>Comp. Rate: 10/HR</i>		341			2201
PETERS GARY / CONSULTANT <i>Comp. Rate: 1200/TASK</i>		1,200			3201
PITTS SHEMICA / SUB TEACHER <i>Comp. Rate: 7.50/HR</i>		4,787			2201
PITTS SHEMICA / SUB TEACHER <i>Comp. Rate: 7.50/HR</i>		9,900			2201
PORTER CAROLYN / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		900			3201
PORTER CAROLYN / GRANT REVIEWER <i>Comp. Rate: 37.50/HR</i>		14			3201
RANKIN TIFFANY / SCREEN LICENSE APPS <i>Comp. Rate: 20/HR</i>		4,060			2201
REIN JOHN / SCREEN LICENSE APPS <i>Comp. Rate: 20/HR</i>		3,000			2201
ROBINSON STEPHANIE / RES ED PARENT <i>Comp. Rate: 10/HR</i>		7,970			2201
SCHOLTES TINA FISHER / CONSULTANT <i>Comp. Rate: 110/TASK</i>		110			2201
SCHOLTES TINA / CONSULTANT <i>Comp. Rate: 2738/TASK</i>		2,738			2201
SIMS SHERRY / OFFICE ASSISTANCE <i>Comp. Rate: 10/HR</i>		1,152			2201
SINGLETON BARBARA J. / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		642			2201
SINGLETON BARBARA / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,875			2201
SISTRUNK CAMERON / LICENSURE CALL CENTER <i>Comp. Rate: 18/HR</i>		3,024			2201
SMITH ROBERT / MSA SECURITY <i>Comp. Rate: 14/HR</i>		2,912			2201
SOUTH CATHY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		990			2201
SOUTH CATHY / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,725			2201
STRICKLAND KAY / CONSULTANT <i>Comp. Rate: 1000/TASK</i>		1,000			3201
STYRON RONALD / CONSULTANT <i>Comp. Rate: 1600/TASK</i>		1,600			3201
SULLIVAN JAMES DAVID / CONSULTANT <i>Comp. Rate: 3028/TASK</i>		3,028			2201
SULLIVAN ELIZABETH / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		139			2201
SULLIVAN ELIZABETH / ADJUDICATOR <i>Comp. Rate: 25/HR</i>		200			2201
SULLIVAN JAMES / CONSULTANT <i>Comp. Rate: 2933/TASK</i>		2,933			2201

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TAYLOR JUANYCE / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>		900			3201
TAYLOR JUANYCE / REVIEW GRANT APPS <i>Comp. Rate: 37.50/HR</i>		50			3201
THOMPSON KEITH / RES ED PARENT <i>Comp. Rate: 10/HR</i>		7,845			2201
THOMPSON KEVIN / MSA SECURITY <i>Comp. Rate: 14/HR</i>		6,468			2201
TOBIAS PHILIP / MSA SECURITY <i>Comp. Rate: 14/HR</i>		9,303			2201
TYNES REBECCA / SUB TEACHER <i>Comp. Rate: 7.5/HR</i>		1,172			2201
WARREN TECOMPSHA / MSA SECURITY <i>Comp. Rate: 14/HR</i>		3,066			2201
WILLIAMS MAURICE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		3,081			2201
WILLIAMS MAURICE / EVALUATOR <i>Comp. Rate: 37.50/HR</i>		5,888			2201
WILLIAMS TAMMY / MSA TEACHER <i>Comp. Rate: 31.88/HR</i>		45,805			2201
YARBOROUGH DAVID / CONSULTANT <i>Comp. Rate: 1200/TASK</i>		1,200			3201
SCARBOROUGH ANGELA / MSA FOOD SERVICES <i>Comp. Rate: 8.50/HR</i>		10,344			3202
WILSON MARY / MSA FOOD SERVICES <i>Comp. Rate: 8.50/HR</i>		10,869			3202
MCCALL MARY / MSA FOOD SERVICES <i>Comp. Rate: 8.50/HR</i>		12,654			3202
LOWE TWANTA / MSA FOOD SERVICES <i>Comp. Rate: 8.50/HR</i>		11,900			3202
<b>TOTAL 61658 Personnel Services Contracts - Other Fees - SPAHRS</b>		<b>1,868,077</b>	<b>2,100,000</b>	<b>2,100,000</b>	
61663 Witness Fees and Expenses					
SHARRON ALLEN & ASSOCS INC / COURT REPORTER <i>Comp. Rate: 150/day</i>		400			2201
<b>TOTAL 61663 Witness Fees and Expenses</b>		<b>400</b>			
61668 Entertainers Fees - SPAHRS					
STEVEN RUSSELL / PIANO ACCOMPANIST <i>Comp. Rate: 20/HR</i>		4,470	5,000	5,000	2201
<b>TOTAL 61668 Entertainers Fees - SPAHRS</b>		<b>4,470</b>	<b>5,000</b>	<b>5,000</b>	
61670 Laboratory & Testing Fees					
STATE TREASURER 371H / DRUG SCREEN <i>Comp. Rate: 24/PERSON</i>		596	1,000	1,000	3202
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>596</b>	<b>1,000</b>	<b>1,000</b>	

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61683 Contract Worker - SPAHRS Matching Amount					
61683 Contract Worker SPAHRS Matching Amount <i>Comp. Rate:</i>			250,000	250,000	2201
61683 Contract Worker SPAHRS Matching Amount <i>Comp. Rate:</i>			100,000	100,000	3201
61683 Contract Worker SPAHRS Matching Amount <i>Comp. Rate:</i>			100,000	100,000	3202
ACTON KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	559			2201
ASH DONNAL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	369			2201
BAILEY ESSIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	356			2201
BLUMENBERG KAREN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	115			3201
BOYD CONNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	101			2201
BRELAND SHIRLEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	407			2201
BRITTAIN MARILYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	141			3201
BROOKS GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	542			2201
BROWN JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	459			2201
BUTLER IDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	367			3202
BYRD JERRI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	321			3201
CHILDERS DEBORAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	551			2201
CLARK LAWRENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	988			3202
CLARK TOM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	186			2201
COMPTON PAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,760			3201
CRAIN LEWELL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	430			3201
CROSS COLLETT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	310			2201
CROSS COLLETT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	161			3201
DAVIS JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	2,137			2201
DAVIS TERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	422			2201
DAVIS WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	455			3201
DIECKMANN HARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	623			2201

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DIXON LETITIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	352			2201
DIXON LETITIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	135			3201
DRAWDY LARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	6,055			2201
DUPREE SHELIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	597			3201
DUREN O'KA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	69			3201
DYSON YVONNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	340			2201
FAULKENBERRY DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	108			3201
FLYNN DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	448			2201
FORD JANICE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	46			2201
FORTENBERRY KAYE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,331			3201
GARNER JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	209			2201
GILKEY BOBBIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	69			3201
GOINS JORDAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	628			2201
GRANT MAE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	512			3201
HARRIS LEDORA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	219			2201
HASSELMAN GERALD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	209			2201
HATLEY AUDREY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	415			2201
HAYNES LYDIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	270			3201
HEBBLER STEPHEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	3,630			3201
HENDRIX EARNESTINE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	459			3201
HEXTON KAREN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	630			3201
HOLLOWAY ROBERT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	339			2201
JAMES EMMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	123			3201
JENKINS VELMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	493			2201
JEROME ALTHEA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	45			2201
JOHNSON WILBUR / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	230			3201



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JONES MARIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	287			2201
JONES MARIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	106			3201
JONES MARIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	711			3201
JONES MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	381			2201
JONES MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	77			3201
JONES SHIRLEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	465			2201
KILPATRICK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	815			3201
LANN SUSAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	115			3201
LEE MARVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	434			2201
LEE MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	427			2201
LIVINGSTON PATSY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	376			2201
LIVINGSTON PATSY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	803			3201
LUCKETT BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	69			3201
LYLES AGNES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	511			2201
MAGHAN SARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	646			3201
MCCLUNG BEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	516			2201
MCCREE JEANETTE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	46			3201
MCKLEMURRY JAMIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	637			2201
MCNAIR JOYCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	250			2201
MILLER ALMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	565			2201
MITCHELL ALICE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	585			3201
MOORE PRISCILLA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,136			3201
MOSLEY TERESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	209			2201
MUNDAY DANITA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,756			3201
MURRAY EVELYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	453			2201
MURRAY EVELYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	189			3201

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NEWSOME THELMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	574			2201
NICHOLSON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	324			2201
ODEN MARCIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	158			2201
OLLAR MARTHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	459			2201
PARKER VICKI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	235			2201
PARKER VICKI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	694			3201
PORTER CAROLYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	69			3201
RANDALL NEAL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	344			2201
REEVES WANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	135			2201
RHODES JUDITH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	734			2201
RICHARDSON V / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	409			2201
RICHARDSON V / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	184			3201
RILEY NATALIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	643			3201
ROBBINS JUDY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	402			2201
ROBERTS BILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	689			2201
ROBERTS BILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	318			3201
ROBINSON CLYDE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	416			2201
ROBINSON REBECCA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	453			2201
RUSHING SANDRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	241			3201
SAUL WANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	42			2201
SCOTT LARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	448			2201
SEALS LOIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	143			3201
SHANNON LORETTA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	485			2201
SHAW JESSIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	597			2201
SHORT IRENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	169			3201
SIMMONS CYNTHIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	2,152			3201

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SMITH DORIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	369			2201
SMITH GAYLE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	571			2201
SMITH ROBERT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	223			2201
SMITH SHEILA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	141			2201
SPIERS BILLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	354			2201
SPIERS BILLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	383			3201
SPRAGINS SHARON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	422			2201
SPRAGINS SHARON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	310			3201
STENNETT KATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	426			2201
STEVENS THOMAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	384			2201
STOKES CARL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	284			3201
STUART EMMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	471			2201
TAYLOR LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	425			3201
TAYLOR WILSON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	554			2201
TAYLOR WILSON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	551			3201
THOMAS BRENDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	734			3201
THOMPSON JUDY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	597			3201
TRELOAR JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	413			2201
TRELOAR JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	425			3201
TURNAGE ROBERT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	331			2201
TURNAGE ROBERT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,162			3201
WADE CARRIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	448			2201
WADE CARRIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	356			3201
WADE JULIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	456			2201
WADE JULIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,554			3201
WALLACE VICTORIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	95			2201

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WATKINS JOAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	734			3201
WEAVER LIESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	349			2201
WHITE DANNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	169			3201
WHITE TERI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	273			3201
WILLIAMS PEGGY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	700			3201
WIMBERLY BETTY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	1,836			3201
WINTERS TONY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	301			3201
WOFFORD JACKIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	344			2201
WROTEN MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>	Y	253			2201
ADJUSTMENT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		-1,044			2201
BALLENTINE RACHEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		25			2201
BILBO MITTI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			2201
BOSWORTH VIVIAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		153			3201
BROOME TERRIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			2201
BUCKLEY ELIJAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		445			2201
BULLARD BEVERLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		470			2201
CANTU JOE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		32			2201
CAWTHORN JERI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		235			2201
CLARK NANCY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		28			2201
COOK BEVERLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		643			2201
CRONIN THOMAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		202			3201
DAVIS BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		277			2201
DAVIS VOLLEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		425			3201
DICKERSON AMANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		105			3201
DUVAL SHANE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		566			2201
EVANS DARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		439			2201

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FLOWERS BERTHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		304			3201
FRANKLIN SHERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
GENTRY LAVERNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		353			3201
GILES DEBRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
GREAUX LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,377			3201
GREEN GREGORY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
GRIGSBY KATHLEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		92			3201
HANKINS JANET / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		65			2201
HARRIS JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		24			2201
HARRIS MARIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		565			2201
HARVEY MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,143			2201
HUNT ANNA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		468			2201
JACKSON JENNIFER / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		2,703			2201
JENKINS KATHLEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		115			3201
JOHNS BRAD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			3201
JOHNSON BRADLEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		42			2201
JOHNSON LARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		448			2201
KASTNER BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		3,833			3201
KIRKLAND CARLA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,033			3201
LANEY TERESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			2201
LATIKER TONY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		195			3201
LAYTON PHYLLIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		210			2201
LEBOW JEANNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		4,411			2201
LEE DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		153			3201
LIDDELL TODD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		33			3201
LINSON-HALL MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		261			3201

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LITTLE LENNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		307			3201
LOCKLEY JEANNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		29			3201
LOPEZ RICHARD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		92			3201
LOWE TWANTA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		910			3202
MCCALL MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		968			3202
MCCELLEIS NIKKI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		112			3201
MCCLENDON DOROTHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		2,158			2201
MCFADDEN JENNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,118			2201
MCINTYRE CHAUNCI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		592			2201
MCNEESE ROSE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
MICELI JAYE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		587			2201
MILNER EILEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		556			2201
MILNER EILEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		103			3201
MIZE AMANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		204			2201
MIZE CANDACE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		212			2201
MIZE CANDACE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		186			3201
MOFFETT REGINA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			2201
MORROW VALERIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		320			3201
MORTON GAIL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		25			2201
NETTLES CATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,147			2201
NOBLES JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		92			3201
NORRIS MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,330			2201
ODOM-FLAGG FLORA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		218			3201
OUSBY BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
PAIGE-KING CARISSA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		29			2201
PALOMAREZ SANDRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		1,342			2201

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PARHAM JODIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		46			2201
PATRICK SUSAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		766			2201
PERKINS PATRICIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		26			2201
PETERS GARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		92			3201
PITTS SHEMICA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		757			2201
RANKIN TIFFANY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		249			2201
REIN JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		230			2201
ROBINSON STEPHANIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		610			2201
RUSSELL STEVEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		342			2201
SCARBOROUGH ANGELA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		791			3202
SCHOLTES TINA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		209			2201
SINGLETON BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		143			2201
SISTRUNK CAMERON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		132			2201
SOUTH CATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		132			2201
WILLIAMS TAMMY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		3,504			2201
STRICKLAND KAY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>					2201
STRICKLAND KAY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		77			3201
STYRON RONALD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		122			3201
SULLIVAN ELIZABETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		15			2201
SULLIVAN JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		224			2201
TAYLOR JUANYCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		69			3201
THOMPSON KEITH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		600			2201
THOMPSON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		495			2201
TOBIAS PHILIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		712			2201
TYNES REBECCA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		90			2201
WARREN TECOMPSHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		235			2201

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WILLIAMS MAURICE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		450			2201
WILSON MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		832			3202
YARBOROUGH DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 4.45%</i>		92			3201
<b>TOTAL 61683 Contract Worker - SPAHRS Matching Amount</b>		<b>117,284</b>	<b>450,000</b>	<b>450,000</b>	
61687 Contract Worker - SPAHRS Refunds of Deductions					
61687 Contract Worker - SPAHRS / REFUND <i>Comp. Rate:</i>			2,000	2,000	2201
61687 Contract Worker-SPAHRS Refunds of Dedu / Refund <i>Comp. Rate:</i>			1,000	1,000	3201
BAILEY ESSIE / REFUND <i>Comp. Rate: 406/TASK</i>	Y	406			2201
GARNER JOHN / REFUND <i>Comp. Rate: 1411/TASK</i>	Y	1,411			2201
GREAUX LINDA / REFUND <i>Comp. Rate: 128/TASK</i>		128			3201
<b>TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions</b>		<b>1,945</b>	<b>3,000</b>	<b>3,000</b>	
61690 Other Fees & Services					
61690 Other Fees & Services <i>Comp. Rate:</i>			10,000,000	15,500,000	2201
61690 Other Fees & Services <i>Comp. Rate:</i>			5,067,164	5,067,164	3201
61690 Other Fees & Services <i>Comp. Rate:</i>			5,000,000	5,000,000	3202
61690 Other Fees & Services <i>Comp. Rate:</i>			1,000,000	1,000,000	4201
61690 Other Fees & Services <i>Comp. Rate:</i>			1,000,000	1,000,000	3203
61690 Other Fees & Services <i>Comp. Rate:</i>			1,000,000	1,000,000	3213
DANIELS LESLIE L / CONSERVATOR <i>Comp. Rate: 54400/TASK</i>	Y	54,400			2201
GILREATH GEORGE ROBERT / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>	Y	170,000			2201
KING ROBERT E / CONSERVATOR <i>Comp. Rate: 54400/TASK</i>	Y	54,400			2201
MALONE JAMES / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>	Y	170,000			2201
STREBECK ROBERT / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>	Y	170,000			2201
SWAN GLENN A / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>	Y	170,000			2201
VINSON MICHAEL B / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>	Y	170,000			2201
WALLIN PATSY / TRAINING <i>Comp. Rate: 1214/TASK</i>	Y	1,214			3213
ACT / ACT DATA <i>Comp. Rate: 2200/TASK</i>		2,200			2201



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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ALLIED WASTE SERVICES / WASTE SERVICES <i>Comp. Rate: 5100/TASK</i>		5,100			2201
AREGOOD TECHNOLOGIES / COPIER SERVICES <i>Comp. Rate: 95/TASK</i>		99			2201
ASHCRAFT PATRICIA R / COMMON CORE TRAINING <i>Comp. Rate: 10000/TASK</i>		10,000			2201
BEAM JOHN C / TRAINING <i>Comp. Rate: 5000/TASK</i>		5,000			2201
BERRY DIONA / CONSULTANT <i>Comp. Rate: 14000/TASK</i>		14,300			2201
BRADFORD ANITA DIANE / COMMON CORE CONSULTANT <i>Comp. Rate: 30000/TASK</i>		30,000			2201
BROOKHAVEN MUSIC AND / MUSIC <i>Comp. Rate: 120/ITEM</i>		120			2201
CAMERON DONALD W / TRAINING <i>Comp. Rate: 3000/TASK</i>		3,000			2201
CGJ ENTERPRISES INC / FIRE EXTINGUISHER INSPECT <i>Comp. Rate: 650/TASK</i>		650			2201
CHILDREN'S PROGRESS / K3 ASSESSMENT <i>Comp. Rate: 500000/TASK</i>		500,000			2201
CIBER INC / TECHNOLOGY CONSULTANT <i>Comp. Rate: 124557/TASK</i>		124,557			2201
CONNECTIONS ACADEMY LLC / VIRTUAL SCHOOLS <i>Comp. Rate: 584500/TASK</i>		584,500			2201
CREATING SUCCESSFUL SOLUTIONS / ASSESSMENT CONSULTANT <i>Comp. Rate: 40000/TASK</i>		40,000			2201
DAVIS BARBARA NELL / MSA RES ED PARENT <i>Comp. Rate: 10/HR</i>		1,250			2201
DRAMATISTS PLAY SERVICE INC / PLAY ROYALTIES <i>Comp. Rate: 225/TASK</i>		225			2201
EBERT OLGA / PRE K3 ASSESS CONSULTANT <i>Comp. Rate: 2400/TASK</i>		2,400			2201
ELECTRONIC CONTROL INC / FIRE ALARM INSPECTIONS <i>Comp. Rate: 1195/TASK</i>		1,195			2201
EMPLOYERS DRUG PROGRAM MANAG / DRUG TESTING <i>Comp. Rate: 10000/TASK</i>		10,000			2201
FIRST INTERMED/MEA CARES / EMPLOYEE ASSISTANCE PRG <i>Comp. Rate: 11592/TASK</i>		11,592			2201
GOFF INC / CONTRACTUAL SERVICES <i>Comp. Rate: 7100/TASK</i>		7,100			2201
GOSS DONNA COLLEEN / TRAINING <i>Comp. Rate: 15000/TASK</i>		15,000			2201
GRAHAM FLOYD R / CONSULTANT <i>Comp. Rate: 3400/TASK</i>		3,400			2201
GRANT WIGGINS & ASSOCIATES / FILE CONVERSION <i>Comp. Rate: 5000/TASK</i>		5,000			2201
GREENVILLE PUBLIC SCHOOLS / REIMBURSE CONSERVATOR <i>Comp. Rate: 8370/TASK</i>		-8,370			2201
GULF OFFICE SYSTEMS INC / MOVING SERVICES <i>Comp. Rate: 3500/TASK</i>		3,500			2201
HESTER SANDRA DELL / CONSULTANT <i>Comp. Rate: 320/TASK</i>		320			2201

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INLINE CONNECTIONS / HARDWARE MAINTENANCE <i>Comp. Rate: 16918/TASK</i>		16,918			2201
INTERNATL FIRE PROTECTION INC / FIRE SPRINKLER INSPECT <i>Comp. Rate: 910/TASK</i>		910			2201
JACKSON BUSINESS SYSTEMS / MAINTENANCE <i>Comp. Rate: 169/TASK</i>		169			2201
K & I SERVICES / MSA HOUSEKEEPING <i>Comp. Rate: 32268/TASK</i>		32,268			2201
KOSSEN EQUIPMENT INC / GENERATOR MAINTENANCE <i>Comp. Rate: 1168/TASK</i>		1,168			2201
LEWIS MARCUS R / EDITING <i>Comp. Rate: 500/TASK</i>		500			2201
LOVE OSCAR / CONSERVATOR <i>Comp. Rate: 170000/TASK</i>		170,000			2201
MAGNOLIA CLIPPING SERVICE / CLIPPING SERVICE <i>Comp. Rate: 324/TASK</i>		324			2201
MARTIN LYNDA A / TRAINING <i>Comp. Rate: 10000/TASK</i>		10,000			2201
MATTIE C STEWART FOUNDATION / CHOICE BUS <i>Comp. Rate: 8500/TASK</i>		8,500			2201
MS STATE UNIV / ASSESSMENT CONSULTANT <i>Comp. Rate: 90625/TASK</i>		90,625			2201
MS STATE UNIV-EARLY CHILDHOOD / EARLY LEARNING STNDRS <i>Comp. Rate: 12000/TASK</i>		12,000			2201
MS STATE UNIV-RES & CURR / ASSESSMENT CONSULTANT <i>Comp. Rate: 2000/TASK</i>		2,000			2201
MURPHY JOSEPH FRANCIS / CONSULTANT <i>Comp. Rate: 1129/TASK</i>		1,129			2201
MUSE MARKETING / SET UP CHARGE <i>Comp. Rate: 185/TASK</i>		185			2201
MUSGROVE KAY AWALT / WRITING COMMON CORE ST <i>Comp. Rate: 10000/TASK</i>		10,000			2201
MYTHICS INC / CONSULTANT <i>Comp. Rate: 1194/TASK</i>		1,194			2201
NCS INC - PEARSON / ASSESSMENTS <i>Comp. Rate: 3641742/TASK</i>		3,641,742			2201
NISCAYAH INC / LABOR <i>Comp. Rate: 240/TASK</i>		240			2201
NORTH MS EDUCATION CONSORTIUM / TRAINING <i>Comp. Rate: 142214/TASK</i>		142,214			2201
OLD CAPITOL INN INC / ROOM RENTAL <i>Comp. Rate: 6900/TASK</i>		6,900			2201
OLMI DANNY JOE / PRESENTER <i>Comp. Rate: 500/TASK</i>		500			2201
PARKMAN JEFF / DJ SERVICES <i>Comp. Rate: 300/TASK</i>		300			2201
PEARSON EDUCATIONAL MEASUREMEN / ASSESSMENTS <i>Comp. Rate: 3800872/TASK</i>		3,800,872			2201
PINKSTON LINDSAY / CCSS CONSULTANT <i>Comp. Rate: 1600/TASK</i>		1,600			2201
POSITIVE PEST CONTROL INC / PEST CONTROL <i>Comp. Rate: 3660/TASK</i>		3,660			2201

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PUBLIC POLICY CENTER OF MS / TECHNICAL ASSISTANCE <i>Comp. Rate: 15000/TASK</i>		15,000			2201
REXRODE DARRELL / SECURITY <i>Comp. Rate: 238/TASK</i>		238			2201
RKC LLC / CONSULTANT <i>Comp. Rate: 10000/TASK</i>		10,000			2201
RMC RESEARCH CORPORATION / READING CONSULTANT <i>Comp. Rate: 24000/TASK</i>		24,000			2201
ROSS JACKSON PLUMBING INC / MAINTENANCE <i>Comp. Rate: 450/TASK</i>		450			2201
RUPLEY WILLIAM H / PROPOSAL REVIEW <i>Comp. Rate: 4000/TASK</i>		4,000			2201
RUTHERFORD ANGELA / GRANT WRITER <i>Comp. Rate: 13600/TASK</i>		13,600			2201
SECURITAS SECURITY SVS USA INC / SECURITY <i>Comp. Rate: 34560/YR</i>		34,560			2201
SHARRON ALLEN & ASSOCS INC / COURT REPORTER <i>Comp. Rate: 1250/TASK</i>		1,250			2201
SHRED-IT USA INC / SHREDDING SERVICES <i>Comp. Rate: 4900/TASK</i>		4,900			2201
SMITH SUZANNE E / FINANCIAL ADVISOR <i>Comp. Rate: 33120/TASK</i>		33,120			2201
STATE TREASURER 3128 * / SECURITY <i>Comp. Rate: 57418/YR</i>		57,418			2201
STATE TREASURER 3247 * / CONTRACTUAL SERVICES <i>Comp. Rate: 25000/TASK</i>		25,000			2201
TANN BROWN & RUSS CO PLLC / MAEP CALCULATION <i>Comp. Rate: 30000/TASK</i>		30,000			2201
TERRY SERVICE INC / HEATING/AC INSPECTION <i>Comp. Rate: 1988/TASK</i>		1,988			2201
THE INSTITUTE FOR EVIDENCE- / RTI TRAINING <i>Comp. Rate: 6400/TASK</i>		6,400			2201
THYSSENKRUPP ELEVATOR-JACKSON / ELEVATOR MAINTENANCE <i>Comp. Rate: 3824/TASK</i>		3,824			2201
TURNER TERESA A / CONSULTANT <i>Comp. Rate: 100/TASK</i>		100			2201
WARNER INC / CUSTODIAL SERVICES <i>Comp. Rate: 1425/TASK</i>		1,425			2201
WHITTEN GROUP PA / CONSULTANT <i>Comp. Rate: 3700/TASK</i>		3,700			2201
WHY TRY INC / TRAINING <i>Comp. Rate: 6500/TASK</i>		6,500			2201
WOLVERTON ENTERPRISES / CHECK MOUNTING <i>Comp. Rate: 28/TASK</i>		28			2201
A-1 DETECTIVE & PATROL SRV INC / SECURITY SERVICES <i>Comp. Rate: 2520/TASK</i>		2,520			3201
AMERICAN INSTITUTES FOR / CONSULTANT <i>Comp. Rate: 91100/TASK</i>		91,100			3201
ANDERSON CORINNE WILLIAMS / TECHNICAL ASSISTANCE <i>Comp. Rate: 9000/TASK</i>		9,000			3201
APPLIED TRAINING CORPORATION / TRAINING <i>Comp. Rate: 1475218/TASK</i>		145,218			3201

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AREGOOD TECHNOLOGIES / MAINTENANCE <i>Comp. Rate: 95/TASK</i>		95			3201
ASSESSING EDUC COMPETENCIES / CONSULTANT <i>Comp. Rate: 95000/TASK</i>		95,000			3201
BAILEY JAMES D / TECHNICAL ADVISOR <i>Comp. Rate: 20000/TASK</i>		20,000			3201
BATSON NANCY F / CONSULTANT <i>Comp. Rate: 18000/TASK</i>		18,000			3201
BEANE ALLAN / CONSULTANT <i>Comp. Rate: 2280/TASK</i>		2,280			3201
BOGLI JESSICA / CONSULTANT <i>Comp. Rate: 5200/TASK</i>		5,200			3201
BRUSTEIN & MANASEVIT / GRANTS MGT TRAINING <i>Comp. Rate: 90539/TASK</i>		90,539			3201
BUSINESS COMPUTERS OF MEMPHIS / SOFTWARE MAINTENANCE <i>Comp. Rate: 7500/TASK</i>		7,500			3201
CALLAHAN & ASSOCIATES INC / TRAINING <i>Comp. Rate: 80000/TASK</i>		80,000			3201
CAMPBELL SHATLEY PLLC / TEAM LEADER <i>Comp. Rate: 3000/TASK</i>		3,000			3201
CERNOSIA ARTHUR W / TRAINING <i>Comp. Rate: 9200/TASK</i>		9,200			3201
CIBER INC / TECHNOLOGY CONSULTANT <i>Comp. Rate: 170000/TASK</i>		170,000			3201
CLEVELAND ROGER C / CONSERVATOR <i>Comp. Rate: 2200/TASK</i>		2,200			3201
COM-LINK LLC / DATA ANALYSIS <i>Comp. Rate: 19000/TASK</i>		19,000			3201
CONNOR JOY R / TEAM LEADER <i>Comp. Rate: 64000/TASK</i>		64,000			3201
COOK CLAYTON R / SPED CONSULTANT <i>Comp. Rate: 12000/TASK</i>		12,000			3201
COSTON CAROLINE A / TEAM LEADER <i>Comp. Rate: 64000/TASK</i>		64,000			3201
COUNCIL OF CHIEF STATE SCHOOL / SURVEYS <i>Comp. Rate: 18500/TASK</i>		18,500			3201
DAVID BARBARA BRUNSON / OFFICE ASSISTANCE <i>Comp. Rate: 36000/TASK</i>		36,000			3201
DELTA AREA ASSOCIATION FOR / TRAINING FACILITATOR <i>Comp. Rate: 47834/TASK</i>		47,834			3201
EAST MS CTR FOR EDUC DEV INC / TRAINING <i>Comp. Rate: 45996/TASK</i>		45,996			3201
EDVANTIA INC / CONSULTANT <i>Comp. Rate: 5000/TASK</i>		5,000			3201
EVAL GLOBAL SOLUTIONS / CONSULTANT <i>Comp. Rate: 41000/TASK</i>		41,000			3201
EVERGREEN EDUC CONSULTING LLC / EDUCATION CONSULTANT <i>Comp. Rate: 49975/TASK</i>		49,975			3201
FERRARA STEPHEN A / ACCOUNTABILITY CONSULT <i>Comp. Rate: 14000/TASK</i>		14,000			3201
FLETCHER ANDRIA JANE / PRESENTER <i>Comp. Rate: 1500/TASK</i>		1,500			3201

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GODWIN GROUP / WEB REDESIGN <i>Comp. Rate: 48200/TASK</i>		48,200			3201
GULF COAST EDUCATION / TRAINING <i>Comp. Rate: 41040/TASK</i>		41,040			3201
GULF OFFICE SYSTEMS INC / FURNITURE ASSEMBLY <i>Comp. Rate: 422/TASK</i>		422			3201
HEAR US INC / TECHNICAL ASSISTANCE <i>Comp. Rate: 2500/TASK</i>		2,500			3201
HENINGTON CARLEN / TEAM LEADER <i>Comp. Rate: 30000/TASK</i>		30,000			3201
HORNE LE DERICK R / KEYNOTE SPEAKER <i>Comp. Rate: 5000/TASK</i>		5,000			3201
HORTON CATHERINE C / CONSULTANT <i>Comp. Rate: 141960/TASK</i>		141,960			3201
HUGHES GERUNDA B / ACCOUNTABILITY CONSULT <i>Comp. Rate: 5000/TASK</i>		5,000			3201
IMPACT MISSISSIPPI EDUCATION / CONSULTANT <i>Comp. Rate: 110333/TASK</i>		110,333			3201
INTERNATIONAL CENTER FOR / IMPLEMENT CCSS <i>Comp. Rate: 45600/TASK</i>		45,600			3201
JAMES F MCKETHAN LLC / PRESENTER <i>Comp. Rate: 9200/TASK</i>		9,200			3201
JENKINS PATRICIA S CRAIG / CONSULTANT <i>Comp. Rate: 13900/TASK</i>		13,900			3201
JOHNSON JENNIFER B / CONSULTANT <i>Comp. Rate: 4800/TASK</i>		4,800			3201
LAMAR ADVERTISING JACKSON MS / BILLBOARD ADVERTISING <i>Comp. Rate: 9999/TASK</i>		9,999			3201
LONNIE KEES PHOTOGRAPHY / PICTURES <i>Comp. Rate: 160/TASK</i>		160			3201
LOUISIANA STATE UNIVERSITY / TRAINER <i>Comp. Rate: 8000/TASK</i>		8,000			3201
LSU HEALTH SCIENCES CENTER / TRAINER <i>Comp. Rate: 11250/TASK</i>		11,250			3201
MANN & ASSOCIATES / WEBSITE MONITORIN <i>Comp. Rate: 19490/TASK</i>		19,490			3201
MARDIS LARRY / TEAM LEADER <i>Comp. Rate: 40000/TASK</i>		40,000			3201
MARILYN FRIEND INC / CONSULTANT <i>Comp. Rate: 4000/TASK</i>		4,000			3201
MCCLEON TAWNY E / TEAM LEADER <i>Comp. Rate: 32000/TASK</i>		32,000			3201
MGT OF AMERICA INC / CONSULTANT <i>Comp. Rate: 59107/TASK</i>		59,107			3201
MILLER BRYAN / TEAM LEADER <i>Comp. Rate: 36000/TASK</i>		36,000			3201
MJA CREATIVE LLC / SPEAKER <i>Comp. Rate: 3000/TASK</i>		3,000			3201
MORSE TIMOTHY E / AUTISM TRAINING <i>Comp. Rate: 9000/TASK</i>		9,000			3201
MORTENSON BRUCE P / TEAM LEADER <i>Comp. Rate: 64000/TASK</i>		64,000			3201

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MUSE MARKETING / MARKETING <i>Comp. Rate: 535/TASK</i>		535			3201
NATIONAL CENTER FOR / PROFESSIONAL DEVELOP <i>Comp. Rate: 18398/TASK</i>		18,398			3201
NATIONAL CENTER FOR THE IMPROV / DATA ANALYSIS <i>Comp. Rate: 24500/TASK</i>		24,500			3201
NCS INC - PEARSON / ASSESSMENTS <i>Comp. Rate: 1434019/TASK</i>		1,434,019			3201
NORTH MS EDUCATION CONSORTIUM / TRAINING <i>Comp. Rate: 109306/TASK</i>		109,306			3201
PATTERSON CONSTANCE KINDRICK / TEAM LEADER <i>Comp. Rate: 18000/TASK</i>		18,000			3201
PEARSON EDUCATIONAL MEASUREMENTS / ASSESSMENTS <i>Comp. Rate: 693584/TASK</i>		693,584			3201
PIERCE DEBORAH / DATA ANALYSIS <i>Comp. Rate: 45000/TASK</i>		45,000			3201
PILEUM CORP / TECHNOLOGY CONSULTANT <i>Comp. Rate: 18000/TASK</i>		18,000			3201
PREMIER ANALYTICAL SOLUTIONS / ACCOUNTABILITY CONSULT <i>Comp. Rate: 93800/TASK</i>		93,800			3201
PROGRAM OF RESEARCH & EVALUATN / TRAINING <i>Comp. Rate: 11745/TASK</i>		11,745			3201
PUBLIC POLICY CENTER OF MS / TECHNICAL ASSISTANCE <i>Comp. Rate: 48960/TASK</i>		48,960			3201
PURNELL GWENDA B / TIF CONSULTANT <i>Comp. Rate: 7500/TASK</i>		7,500			3201
QUALITY PRINTING INC / PRINTING <i>Comp. Rate: 100/TASK</i>		100			3201
RESEARCH FOUNDATION OF SUNY / MIGRANT TA <i>Comp. Rate: 60924/TASK</i>		60,924			3201
REUTZEL DOUGLAS RAY / FRAMEWORK CONSULTANT <i>Comp. Rate: 23200/TASK</i>		23,200			3201
RIVERS EDUCATIONAL SERVICES / FED PROG CONSULTANT <i>Comp. Rate: 80730/TASK</i>		80,730			3201
RMC RESEARCH CORPORATION / READING CONSULTANT <i>Comp. Rate: 16000/TASK</i>		16,000			3201
ROEBER EDWARD D / CONSULTANT <i>Comp. Rate: 16000/TASK</i>		16,000			3201
RUTHERFORD ANGELA / K3 ASSESSMENT CONSULT <i>Comp. Rate: 23140/TASK</i>		23,140			3201
RWA INC / SCREEN PRINT <i>Comp. Rate: 165/TASK</i>		165			3201
SCHATTGEN SHARON F / ACCOUNTABILITY CONSULT <i>Comp. Rate: 5000/TASK</i>		5,000			3201
SERVE INC / SUMMER INSTITUTE <i>Comp. Rate: 57448/TASK</i>		57,448			3201
SHRED-IT USA INC / SHREDDING SERVICES <i>Comp. Rate: 9102/TASK</i>		9,102			3201
SHUMPERT NORCIVA / CONSULTANT <i>Comp. Rate: 19000/TASK</i>		19,000			3201
SMITH CONNIE JEAN / FED PROG CONSULTANT <i>Comp. Rate: 34000/TASK</i>		34,000			3201

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SOUTH CENTRAL MS CONSORTIUM / TRAINING <i>Comp. Rate: 55614/TASK</i>		55,614			3201
SOUTHWEST MS EDUC CONSORTIUM / TRAINING <i>Comp. Rate: 6275/TASK</i>		6,275			3201
STATE TREASURER 3071 * / CONTRACTUAL SERVICES <i>Comp. Rate: 6500/TASK</i>		6,500			3201
STATE TREASURER 3301 * / CONTRACTUAL SERVICES <i>Comp. Rate: 35900/TASK</i>		35,900			3201
SWINDOL KENNETH M JR / TRAINING <i>Comp. Rate: 18000/TASK</i>		18,000			3201
TECH DEPOT / SERVICE <i>Comp. Rate: 12/TASK</i>		12			3201
THE INSTITUTE FOR EVIDENCE- / RTI TRAINING <i>Comp. Rate: 18000/TASK</i>		18,000			3201
TM SOLUTION INC / REVIEW GRANTS <i>Comp. Rate: 19000/TASK</i>		19,000			3201
TRANS ACT COMMUNICATIONS INC / TRAINING EXPENSE <i>Comp. Rate: 6000/TASK</i>		6,000			3201
UTAH STATE UNIV / GRAPHICS <i>Comp. Rate: 4900/TASK</i>		4,900			3201
VENTURE TECHNOLOGIES / INSTALLATION <i>Comp. Rate: 4170/TASK</i>		4,170			3201
VINCENT J CARBONE EDD BCBA LLC / TRAINER <i>Comp. Rate: 17500/TASK</i>		17,500			3201
WEISKOPF JANET / TEAM MEMBER <i>Comp. Rate: 30000/TASK</i>		30,000			3201
WILLIAMSON GARY LYNN / ACCOUNTABILITY CONSULT <i>Comp. Rate: 10000/TASK</i>		10,000			3201
WILMOTH CHRISTOPHER L / TEAM LEADER <i>Comp. Rate: 64000/TASK</i>		64,000			3201
XEROX AUDIO VISUAL SOLUTIONS / INSTALLATION <i>Comp. Rate: 3065/TASK</i>		3,065			3201
YATES LUCIAN III / SPEAKER <i>Comp. Rate: 2200/TASK</i>		2,200			3201
YAZDANI NANOLLA / TEAM MEMBER <i>Comp. Rate: 24000/TASK</i>		24,000			3201
YMCA OF GREATER LONG BEACH / CONSTRUCTUAL SERVICES <i>Comp. Rate: 3800/TASK</i>		3,800			3201
YOUNG NATHANIEL / LAWN SERVICE <i>Comp. Rate: 1920/TASK</i>		1,920			3201
AMERICAN LUNG ASSOC OF MS / SCHOOL NURSE TRAINING <i>Comp. Rate: 70000/TASK</i>		70,000			3202
ARDENT TECHNOLOGIES INC / TECHNOLOGY CONSULT <i>Comp. Rate: 100000/TASK</i>		100,000			3202
BROWN & BIGELOW INC / EMBROIDERY <i>Comp. Rate: 100/TASK</i>		100			3202
BRUNO DAVID / DEVELOP RECIPES <i>Comp. Rate: 11200/TASK</i>		11,200			3202
BUSINESS COMPUTERS OF MEMPHIS / SOFTWARE MAINTENANCE <i>Comp. Rate: 26257/TASK</i>		26,257			3202
CABLE ONE INC - MCCOMB / CABLE SERVICES <i>Comp. Rate: 1280/TASK</i>		1,280			3202

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CAL RIPKEN SR FOUNDATION / TRAINING <i>Comp. Rate: 47250/TASK</i>		47,250			3202
CHOOSING THE BEST PUBLISHING / TRAINING <i>Comp. Rate: 79280/TASK</i>		79,280			3202
COMMARTS/COMMUNICATION ARTS / DEVELOP MARKETING CAMPN <i>Comp. Rate: 12285/TASK</i>		12,285			3202
DISCOVERY EDUCATION INC / PROFESSIONAL DEVELOP <i>Comp. Rate: 22500/TASK</i>		22,500			3202
GULF COAST EDUCATION / TRAINING <i>Comp. Rate: 1650/TASK</i>		1,650			3202
MS STATE UNIVERSITY / EARLY LEARNING STANDARD <i>Comp. Rate: 12500/TASK</i>		12,500			3202
MURLE KITCHEN / FOOD INSPECTIONS <i>Comp. Rate: 30000/TASK</i>		30,000			3202
MURPHY JOSEPH FRANCIS / CONSULTANT <i>Comp. Rate: 82621/TASK</i>		82,621			3202
NORTH MS EDUCATION CONSORTIUM / TRAINING <i>Comp. Rate: 950/TASK</i>		950			3202
PC/NAMETAG INC / ART SERVICES <i>Comp. Rate: 85/TASK</i>		85			3202
CIBER INC / TECHNOLOGY CONSULT <i>Comp. Rate: 419548/TASK</i>		419,548			3203
INLINE CONNECTIONS / TECHNOLOGY CONSULT <i>Comp. Rate: 39000/TASK</i>		39,000			3203
MS HOME CORPORATION / TEACHER HOUSING PROG <i>Comp. Rate: 1000/TASK</i>		10,000			3213
PORTER DONNA S / TRAINING <i>Comp. Rate: 1428/TASK</i>		1,428			3213
PEARSON EDUCATIONAL / ASSESSMENTS <i>Comp. Rate: 519013/TASK</i>		519,013			4201
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>17,175,148</u>	<u>23,067,164</u>	<u>28,567,164</u>	
61660 Court Costs and Court Reporters					
SHARRON ALLEN & ASSOCIATES / CERTIFICATION HEARINGS <i>Comp. Rate: 50/HR</i>					2201
Stegall Notary / NOTARY RENEWAL <i>Comp. Rate: 25/TASK</i>					2201
STATE TREASURER 3614 / COURT COSTS/REPORTERS <i>Comp. Rate: 189/TASK</i>					2201
Brooks Court Reporting / Court Reporter <i>Comp. Rate: 740/TASK</i>					2201
<b>TOTAL 61660 Court Costs and Court Reporters</b>					
61680 Temporary Employment Fees					
Oracle Corp / Software Update <i>Comp. Rate: 96,863/TASK</i>					2201
Ciber Inc. / CONSULTANT <i>Comp. Rate: 584436/TASK</i>					3203
<b>TOTAL 61680 Temporary Employment Fees</b>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Department of Education - General Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61652 Personnal Service Contracts - Travel Only <b>TOTAL 61652 Personnal Service Contracts - Travel Only</b>					
61609 Physicians Services - SPAHRS MEA DRUG TESTING CONSORTIUM / DRUG SCREEN <i>Comp. Rate: 24/PERSON</i> <b>TOTAL 61609 Physicians Services - SPAHRS</b>					2201
61661 Recording and Notary Fees Secretary of State / Notary Fee <i>Comp. Rate: 25/Notary</i> <b>TOTAL 61661 Recording and Notary Fees</b>		25			2201
<b>GRAND TOTAL (61600-61699)</b>		<b>23,673,788</b>	<b>31,474,664</b>	<b>36,974,664</b>	

**VEHICLE PURCHASE DETAILS**

Department of Education - General Education \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Department of Education - General Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Automobile	2010	Chevrolet	Tom Burnham, Paul Sumrall	Superintendent's travel	G-52938	5,716	3,000		
W	Van	2006	Ford	Mike Byrd, Mike Jones, Steve Pierce	Mail	G-38656	27,450	1,500		
W	Semi	1995	International	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	S-14865	149,569	5,000		
W	Semi	2000	International	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	G-10379	35,800	3,200		
W	Van	2002	Dodge Ram	James Brooks,Gent Smith, Reginald Frazier	Driver Education transport	G-02303	115,986	5,000		
W	Van	2002	Dodge Ram	James Brooks,Gent Smith, Reginald Frazier	Driver Education transport	G-023035	99,061	5,000		
W	Truck	2004	Ford F750	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	G-029286	52,859	3,000		
P	Bus	1996	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettl es,P.Rice	School of the Arts student transpor	S16265	164,527	1,600		
P	Bus	2003	Chevrolet	K.Thompson,T.Barnett,S.Robinson,C.Nettl es,P.Rice	School of the Arts student transpor	TG31503	24,944	2,500		
W	Truck	2004	Ford F250	Daniel Calcote	School of the Arts maintenance	G27287	15,242	3,000		
P	Bus	1997	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettl es,P.Rice	School of the Arts student transpor	G-01489	138,868	1,600		
P	Bus	1995	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettl es,P.Rice	School of the Arts student transpor	S-15910	135,808	1,600		
W	Van	2008	Ford	James Brooks,Gent Smith, Reginald Frazier	Driver Education Transport	G-46270	46,204	5,000		
P	Bus	2012	Freightliner	K.Thompson,T.Barnett,S.Robinson,C.Nettl es,P.Rice	School of the Arts student transpor	NEW	787	1,600		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Department of Education - General Education \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SPECIAL EDUCATION	Educable Child		
		Subsidies	2,000,000
		<b>Total</b>	<b>2,000,000</b>
		General Funds	2,000,000
Program # 3 : SPECIAL PROJECTS	MSA Teacher Increments		
		Salaries	10,000
		<b>Total</b>	<b>10,000</b>
		General Funds	10,000
Program # 3 : SPECIAL PROJECTS	Teacher Supply Funds		
		Subsidies	18,714,987
		<b>Total</b>	<b>18,714,987</b>
		St.Sup.Special Funds	18,714,987
Program # 3 : SPECIAL PROJECTS	Pub Schl Building Fund		
		Subsidies	20,000,000
		<b>Total</b>	<b>20,000,000</b>
		Other Special Funds	20,000,000
Program # 7 : EDUCATIONAL ACCOUNTABILITY	Repl of One Time Funds		
		<b>Total</b>	_____
Program # 8 : EDUC TRAINING & DEVELOPMENT	Superintendent's Academy		
		Contractual	2,500,000
		<b>Total</b>	<b>2,500,000</b>
		General Funds	2,500,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Common Core Standards		
		Contractual	3,000,000
		<b>Total</b>	<b>3,000,000</b>
		General Funds	3,000,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Repl of One Time Funds		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Department of Education - General Education \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 12 : MS SCHOOL ATTENDANCE OFFICERS	SAO Salary Increments		
		Salaries	45,000
		<b>Total</b>	<b>45,000</b>
		General Funds	45,000

**CAPITAL LEASES**

Department of Education - General Education  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
Advantage Bus System/Postage Machine	06/02/2006	60	0	//	.000	89,449	3,219	92,668	92,668						
Xerox/MIS Printer	06/02/2006	60	0	//	.000										
Xerox/2 Mail Room Copiers	06/02/2006	60	0	//	.000										
Xerox/Maintenance	06/02/2006	60	0	//	.000										
Secritas/Entrance Security Sy	06/02/2006	60	0	//	.000										
Sound & Communicatio/Sound & Comm System	06/02/2006	60	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Department of Education - General Education

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>	( 597,804)				( 597,804)
<b>TRAVEL</b>	( 14,680)				( 14,680)
<b>CONTRACTUAL SERVICES</b>	( 614,138)				( 614,138)
<b>COMMODITIES</b>	( 16,560)				( 16,560)
<b>OTHER THAN EQUIPMENT</b>	( 12,510)				( 12,510)
<b>EQUIPMENT</b>	( 3,450)				( 3,450)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>	( 1,487,058)				( 1,487,058)
<b>TOTALS</b>	<b>( 2,746,200)</b>				<b>( 2,746,200)</b>