

Department of Education - General Education Central High School
AGENCY ADDRESS

Lynn J. House, Ph.D.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	27,897,509	31,726,582	31,726,582		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	27,897,509	31,726,582	31,726,582		
2. Travel					
a. Travel & Subsistence (In-State)	1,178,769	2,001,100	2,526,100	525,000	26.23%
b. Travel & Subsistence (Out-of-State)	249,987				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,428,756	2,001,100	2,526,100	525,000	26.23%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	83,134	106,100	106,100		
b. Communications, Transportation & Utilities	367,961	510,000	760,000	250,000	49.01%
c. Public Information	66,830	75,000	75,000		
d. Rents	1,573,682	1,708,000	2,008,000	300,000	17.56%
e. Repairs & Service	221,669	260,000	260,000		
f. Fees, Professional & Other Services	22,852,883	32,534,896	42,439,197	9,904,301	30.44%
g. Other Contractual Services	947,892	1,058,200	1,058,200		
h. Data Processing	2,747,249	2,961,000	3,261,000	300,000	10.13%
i. Other	165,119	175,000	175,000		
Total Contractual Services	29,026,419	39,388,196	50,142,497	10,754,301	27.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	226				
b. Printing & Office Supplies & Materials	590,118	1,067,607	1,067,607		
c. Equipment, Repair Parts, Supplies & Accessories	23,747	31,000	31,000		
d. Professional & Scientific Supplies & Materials	59,483	104,500	104,500		
e. Other Supplies & Materials	1,031,656	1,721,500	2,695,339	973,839	56.56%
Total Commodities	1,705,230	2,924,607	3,898,446	973,839	33.29%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,729,413	1,625,000	1,625,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,259	27,500	27,500		
d. IS Equipment (Data Processing & Telecommunications)	287,668	424,500	424,500		
e. Equipment - Lease Purchase	88,156				
f. Other Equipment	75,340	75,000	75,000		
Total Equipment (Schedule D-2)	471,423	527,000	527,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	767,780,543	897,657,641	923,186,458	25,528,817	2.84%
TOTAL EXPENDITURES	830,039,293	975,850,126	1,013,632,083	37,781,957	3.87%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	91,118,851	115,780,256	119,891,396	4,111,140	3.55%
State Support Special Funds	30,027,261	40,960,885	54,631,702	13,670,817	33.37%
Federal Funds	694,448,928	744,079,195	744,079,195		
Other Special Funds (Specify)	13,118,035	71,429,790	91,429,790	20,000,000	27.99%
Critical Teacher Shortage	983,506	1,500,000	1,500,000		
Technology Funds	342,712	2,100,000	2,100,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	830,039,293	975,850,126	1,013,632,083	37,781,957	3.87%
GENERAL FUND LAPSE	333,574				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	405	396	396		
b.) Full T-L	100	100	100		
c.) Part Perm.	3	3	3		
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: Lynn J. House, Ph.D.
 Name
 Title: Interim State Supt of Education
 Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	18,087,369	64.83%		19,994,198	63.02%		19,994,198	63.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	225,196	0.80%		232,430	0.73%		232,430	0.73%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	8,784,523	31.48%		10,535,107	33.20%		10,535,107	33.20%	
10. Other Special Funds	800,421	2.86%		964,847	3.04%		964,847	3.04%	
11. Critical Teacher Shortage									
12. Technology Funds									
13.									
Total Salaries	27,897,509		3.36%	31,726,582		3.25%	31,726,582		3.12%
1. General State Support Special (Specify)	570,706	39.94%		455,100	22.74%		1,012,100	40.06%	
2. Budget Contingency Fund				32,000	1.59%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	735,043	51.44%		1,179,500	58.94%		1,179,500	46.69%	
10. Other Special Funds	123,007	8.60%		334,500	16.71%		334,500	13.24%	
11. Critical Teacher Shortage									
12. Technology Funds									
13.									
Total Travel	1,428,756		0.17%	2,001,100		0.20%	2,526,100		0.24%
1. General State Support Special (Specify)	14,316,711	49.32%		18,604,952	47.23%		30,294,253	60.41%	
2. Budget Contingency Fund				935,000	2.37%				
3. Education Enhancement Fund	4,290,921	14.78%		4,888,983	12.41%		4,888,983	9.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	9,510,719	32.76%		11,377,547	28.88%		11,377,547	22.69%	
10. Other Special Funds	565,092	1.94%		1,572,900	3.99%		1,572,900	3.13%	
11. Critical Teacher Shortage	10,000	0.03%		25,000	0.06%		25,000	0.04%	
12. Technology Funds	332,976	1.14%		1,983,814	5.03%		1,983,814	3.95%	
13.									
Total Contractual	29,026,419		3.49%	39,388,196		4.03%	50,142,497		4.94%
1. General State Support Special (Specify)	628,956	36.88%		594,485	20.32%		1,601,324	41.07%	
2. Budget Contingency Fund				33,000	1.12%				
3. Education Enhancement Fund				100,000	3.41%		100,000	2.56%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	939,660	55.10%		1,004,536	34.34%		1,004,536	25.76%	
10. Other Special Funds	126,878	7.44%		1,121,400	38.34%		1,121,400	28.76%	
11. Critical Teacher Shortage				5,000	0.17%		5,000	0.12%	
12. Technology Funds	9,736	0.57%		66,186	2.26%		66,186	1.69%	
13.									
Total Commodities	1,705,230		0.20%	2,924,607		0.29%	3,898,446		0.38%

REQUEST BY FUNDING SOURCE

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	363,152	20.99%		425,000	26.15%		425,000	26.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,029,842	59.54%		800,000	49.23%		800,000	49.23%	
10. Other Special Funds	336,419	19.45%		400,000	24.61%		400,000	24.61%	
11. Critical Teacher Shortage									
12. Technology Funds									
13.									
Total Other Than Equipment	1,729,413		0.20%	1,625,000		0.16%	1,625,000		0.16%
1. General State Support Special (Specify)	66,628	15.44%		125,000	23.71%		125,000	23.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	40,031	8.49%		10,000	1.89%		10,000	1.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	236,954	54.92%		159,000	30.17%		159,000	30.17%	
10. Other Special Funds	127,810	29.62%		183,000	34.72%		183,000	34.72%	
11. Critical Teacher Shortage									
12. Technology Funds				50,000	9.48%		50,000	9.48%	
13.									
Total Equipment	471,423		0.05%	527,000		0.05%	527,000		0.05%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Special Funds									
11. Critical Teacher Shortage									
12. Technology Funds									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other Special Funds									
11. Critical Teacher Shortage									
12. Technology Funds									
13.									
Total Wireless Comm. Devices									

Name of Agency Department of Education - General Education

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	57,085,329	7.43%		75,581,521	8.41%		66,439,521	7.19%	
2. Budget Contingency Fund				1,500,000	0.16%				
3. Education Enhancement Fund	25,344,641	3.30%		33,103,000	3.68%		49,273,817	5.33%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%		126,472	0.01%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	673,212,187	87.68%		719,023,505	80.09%		719,023,505	77.88%	
10. Other Special Funds	11,038,408	1.43%		66,853,143	7.44%		86,853,143	9.40%	
11. Critical Teacher Shortage	973,506	0.12%		1,470,000	0.16%		1,470,000	0.15%	
12. Technology Funds									
13.									
Total Subsidies, Loans & Grants	767,780,543		92.49%	897,657,641		91.98%	923,186,458		91.07%
1. General _____ State Support Special (Specify) _____	91,118,851	10.97%		115,780,256	11.86%		119,891,396	11.82%	
2. Budget Contingency Fund				2,500,000	0.25%				
3. Education Enhancement Fund	29,900,789	3.60%		38,334,413	3.92%		54,505,230	5.37%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%		126,472	0.01%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	694,448,928	83.66%		744,079,195	76.24%		744,079,195	73.40%	
10. Other Special Funds	13,118,035	1.58%		71,429,790	7.31%		91,429,790	9.02%	
11. Critical Teacher Shortage	983,506	0.11%		1,500,000	0.15%		1,500,000	0.14%	
12. Technology Funds	342,712	0.04%		2,100,000	0.21%		2,100,000	0.20%	
13.									
TOTAL	830,039,293		100.00%	975,850,126		100.00%	1,013,632,083		100.00%

SPECIAL FUNDS DETAIL

Department of Education - General Education
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3200)	BCF - Budget Contingency Fund		2,500,000	
Education Enhancement Fund (4201)	EEF - Education Enhancement Fund	29,900,789	38,334,413	54,505,230
Health Care Expendable Fund (3215)	HCEF - Health Care Expendable Fund	126,472	126,472	126,472
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		30,027,261	40,960,885	54,631,702

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Federal Funds (3201)				694,448,928	744,079,195	744,079,195
Section A TOTAL				694,448,928	744,079,195	744,079,195

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Funds (3202)	Driver Penalty, Special Grants	13,118,035	71,429,790	91,429,790
Critical Teacher Shortage (3213)	Scholarships, Moving, Home Loans	983,506	1,500,000	1,500,000
Technology Funds (3203)	Technology Funds	342,712	2,100,000	2,100,000
Section B TOTAL		14,444,253	75,029,790	95,029,790

Section S + A + B TOTAL		738,920,442	860,069,870	893,740,687
--------------------------------	--	--------------------	--------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 FY2014, \$2,500,000 in Budget Contingency funds was received (Fund 3200).

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), 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,087,369	225,196	8,784,523	800,421	27,897,509
Travel	570,706		735,043	123,007	1,428,756
Contractual Services	14,316,711	4,290,921	9,510,719	908,068	29,026,419
Commodities	628,956		939,660	136,614	1,705,230
Other Than Equipment	363,152		1,029,842	336,419	1,729,413
Equipment	66,628	40,031	236,954	127,810	471,423
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,085,329	25,471,113	673,212,187	12,011,914	767,780,543
Total	91,118,851	30,027,261	694,448,928	14,444,253	830,039,293
No. of Positions (FTE)	338.10	3.00	151.90	15.00	508.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	19,994,198	232,430	10,535,107	964,847	31,726,582
Travel	455,100	32,000	1,179,500	334,500	2,001,100
Contractual Services	18,604,952	5,823,983	11,377,547	3,581,714	39,388,196
Commodities	594,485	133,000	1,004,536	1,192,586	2,924,607
Other Than Equipment	425,000		800,000	400,000	1,625,000
Equipment	125,000	10,000	159,000	233,000	527,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	75,581,521	34,729,472	719,023,505	68,323,143	897,657,641
Total	115,780,256	40,960,885	744,079,195	75,029,790	975,850,126
No. of Positions (FTE)	334.60	3.00	146.40	15.00	499.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	557,000	(32,000)			525,000
Contractual Services	11,689,301	(935,000)			10,754,301
Commodities	1,006,839	(33,000)			973,839
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(12,142,000)	14,670,817		20,000,000	22,528,817
Total	1,111,140	13,670,817		20,000,000	34,781,957
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. _____ of 13 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000,000				3,000,000
Total	3,000,000				3,000,000
No. of Positions (FTE)					

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	19,994,198	232,430	10,535,107	964,847	31,726,582
Travel	1,012,100		1,179,500	334,500	2,526,100
Contractual Services	30,294,253	4,888,983	11,377,547	3,581,714	50,142,497
Commodities	1,601,324	100,000	1,004,536	1,192,586	3,898,446
Other Than Equipment	425,000		800,000	400,000	1,625,000
Equipment	125,000	10,000	159,000	233,000	527,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	66,439,521	49,400,289	719,023,505	88,323,143	923,186,458
Total	119,891,396	54,631,702	744,079,195	95,029,790	1,013,632,083
No. of Positions (FTE)	334.60	3.00	146.40	15.00	499.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Department of Education - General Education

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPECIAL EDUCATION	12,111,176	5,000,000	131,019,154	79,000	148,209,330
2. CHILD NUTRITION	3,070,701		305,879,261	4,177,032	313,126,994
3. SPECIAL PROJECTS	7,409,408	42,297,289	47,204	85,399,038	135,152,939
4. INDUSTRIAL TRAINING					
5. SUPPORTIVE SERVICES	9,810,366	68,477	2,294,333	2,207,108	14,380,284
6. MS SCHOOL FOR MATH & SCIENCE	4,370,000			1,000,000	5,370,000
7. EDUCATIONAL ACCOUNTABILITY	17,484,320	4,438,048	5,074,813	136,212	27,133,393
8. EDUC TRAINING & DEVELOPMENT	52,969,736	2,827,888	40,298,498	487,400	96,583,522
9. COMPENSATORY EDUCATION			256,792,993		256,792,993
10. COMMUNITY & OUTREACH SERVICES	68,191		778,045	39,000	885,236
11. EDUCATIONAL TECHNOLOGY	1,452,500			5,000	1,457,500
12. MS SCHOOL ATTENDANCE OFFICERS	8,669,668				8,669,668
13. MS TEACHER CENTER	2,475,330		1,894,894	1,500,000	5,870,224
SUMMARY OF ALL PROGRAMS	119,891,396	54,631,702	744,079,195	95,029,790	1,013,632,083

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 1 of 13 Programs

AGENCY

SPECIAL EDUCATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	239,317		2,745,350		2,984,667
Travel			138,303		138,303
Contractual Services	685		2,661,183	10,848	2,672,716
Commodities			302,539	15,577	318,116
Other Than Equipment			853,966		853,966
Equipment				74,479	74,479
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,741,039	4,583,337	134,675,608		145,999,984
Total	6,981,041	4,583,337	141,376,949	100,904	153,042,231
No. of Positions (FTE)	4.50		36.95		41.45

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	209,811		2,238,637		2,448,448
Travel			160,000		160,000
Contractual Services	825		3,364,517	12,000	3,377,342
Commodities			381,000	17,000	398,000
Other Than Equipment			300,000		300,000
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	8,842,540	5,000,000	124,575,000		138,417,540
Total	9,053,176	5,000,000	131,019,154	79,000	145,151,330
No. of Positions (FTE)	4.50		31.50		36.00

	FY 2015 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	3,058,000				3,058,000
Total	3,058,000				3,058,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 1 of 13 Programs

AGENCY

SPECIAL EDUCATION

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	209,811	2,238,637		2,448,448
Travel		160,000		160,000
Contractual Services	825	3,364,517	12,000	3,377,342
Commodities		381,000	17,000	398,000
Other Than Equipment		300,000		300,000
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	11,900,540	124,575,000		141,475,540
Total	12,111,176	131,019,154	79,000	148,209,330
No. of Positions (FTE)	4.50	31.50		36.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 2 of 13 Programs

AGENCY

CHILD NUTRITION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	143,455		1,941,701	179,301	2,264,457
Travel			362,488	10,526	373,014
Contractual Services	13,075		881,099	130,243	1,024,417
Commodities	19,059		163,176	1,415	183,650
Other Than Equipment					
Equipment			54,032		54,032
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,907,787		265,806,326	3,873,799	272,587,912
Total	3,083,376		269,208,822	4,195,284	276,487,482
No. of Positions (FTE)	2.10		32.90	4.00	39.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	129,294		2,179,161	180,801	2,489,256
Travel			460,000	28,000	488,000
Contractual Services	32,260		951,000	150,000	1,133,260
Commodities			174,100	1,000	175,100
Other Than Equipment					
Equipment			50,000		50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,909,147		302,065,000	3,817,231	308,791,378
Total	3,070,701		305,879,261	4,177,032	313,126,994
No. of Positions (FTE)	2.10		32.90	4.00	39.00

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 2 of 13 Programs

AGENCY

CHILD NUTRITION

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	129,294	2,179,161	180,801	2,489,256
Travel		460,000	28,000	488,000
Contractual Services	32,260	951,000	150,000	1,133,260
Commodities		174,100	1,000	175,100
Other Than Equipment				
Equipment		50,000		50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,909,147	302,065,000	3,817,231	308,791,378
Total	3,070,701	305,879,261	4,177,032	313,126,994
No. of Positions (FTE)	2.10	32.90	4.00	39.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 3 of 13 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,100,835		46,550	451,586	2,598,971
Travel	35,227		1,303	61,760	98,290
Contractual Services	847,708		16,436	256,175	1,120,319
Commodities	157,908		147,322	69,097	374,327
Other Than Equipment			175,876		175,876
Equipment	3,197		159,114	9,627	171,938
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,202,970	20,887,776	184,232	6,081,115	30,356,093
Total	6,347,845	20,887,776	730,833	6,929,360	34,895,814
No. of Positions (FTE)	41.00		1.00	8.00	50.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,332,166		47,204	621,726	3,001,096
Travel	47,775			257,000	304,775
Contractual Services	566,317			1,267,400	1,833,717
Commodities	203,150			1,090,000	1,293,150
Other Than Equipment	20,000				20,000
Equipment				133,000	133,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11,815,000	27,126,472		62,029,912	100,971,384
Total	14,984,408	27,126,472	47,204	65,399,038	107,557,122
No. of Positions (FTE)	41.00		1.00	8.00	50.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities	500,000				500,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(8,575,000)	15,170,817		20,000,000	26,595,817
Total	(7,575,000)	15,170,817		20,000,000	27,595,817
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 3 of 13 Programs

AGENCY

SPECIAL PROJECTS

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,332,166	47,204	621,726	3,001,096
Travel	47,775		257,000	304,775
Contractual Services	1,066,317		1,267,400	2,333,717
Commodities	703,150		1,090,000	1,793,150
Other Than Equipment	20,000			20,000
Equipment			133,000	133,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,240,000	42,297,289	82,029,912	127,567,201
Total	7,409,408	47,204	85,399,038	135,152,939
No. of Positions (FTE)	41.00	1.00	8.00	50.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 4 of 13 Programs

AGENCY

INDUSTRIAL TRAINING

PROGRAM

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2014 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. 4 of 13 Programs

INDUSTRIAL TRAINING

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 5 of 13 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,257,814	67,040	775,831	69,694	5,170,379
Travel	55,067		2,265		57,332
Contractual Services	2,739,574	49,462	80,172	352,107	3,221,315
Commodities	88,323		1,144	11,946	101,413
Other Than Equipment					
Equipment	54,533			43,704	98,237
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,458		2,657,590	7,205	2,671,253
Total	7,201,769	116,502	3,517,002	484,656	11,319,929
No. of Positions (FTE)	59.00	1.00	17.00	2.00	79.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,208,472	68,327	969,333	71,108	6,317,240
Travel	35,625		5,000		40,625
Contractual Services	2,595,394	150	20,000	2,014,814	4,630,358
Commodities	57,375			71,186	128,561
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000,000		1,300,000		4,300,000
Total	10,896,866	68,477	2,294,333	2,207,108	15,466,784
No. of Positions (FTE)	59.00	1.00	17.00	2.00	79.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	25,000				25,000
Contractual Services	600,000				600,000
Commodities	88,500				88,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,800,000)				(1,800,000)
Total	(1,086,500)				(1,086,500)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 5 of 13 Programs

AGENCY

SUPPORTIVE SERVICES

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	5,208,472	68,327	969,333	71,108	6,317,240
Travel	60,625		5,000		65,625
Contractual Services	3,195,394	150	20,000	2,014,814	5,230,358
Commodities	145,875			71,186	217,061
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,200,000		1,300,000		2,500,000
Total	9,810,366	68,477	2,294,333	2,207,108	14,380,284
No. of Positions (FTE)	59.00	1.00	17.00	2.00	79.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2013 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
Total	3,370,000			1,000,000	4,370,000
No. of Positions (FTE)					

	FY 2014 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
Total	3,370,000			1,000,000	4,370,000
No. of Positions (FTE)					

	FY 2015 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	1,000,000				1,000,000
Total	1,000,000				1,000,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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	4,370,000		1,000,000	5,370,000
Total	4,370,000		1,000,000	5,370,000
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 7 of 13 Programs

AGENCY

EDUCATIONAL ACCOUNTABILITY
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,964,403	158,156	1,036,749	99,840	4,259,148
Travel	74,800		45,886	19,230	139,916
Contractual Services	5,386,229	4,188,847	3,265,594	20,251	12,860,921
Commodities	58,311		24,541	399	83,251
Other Than Equipment					
Equipment	5,773		7,590		13,363
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	7,343,214		107,260	75,039	7,525,513
Total	15,832,730	4,347,003	4,487,620	214,759	24,882,112
No. of Positions (FTE)	46.50	2.00	15.00	1.00	64.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,325,185	164,103	996,813	91,212	4,577,313
Travel	65,800		36,000	20,000	121,800
Contractual Services	9,016,885	4,273,945	4,002,000	25,000	17,317,830
Commodities	116,050		32,000		148,050
Other Than Equipment	5,000				5,000
Equipment	75,000		1,000		76,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,380,400		7,000		2,387,400
Total	14,984,320	4,438,048	5,074,813	136,212	24,633,393
No. of Positions (FTE)	43.00	2.00	15.00	1.00	61.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) 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					
Total	2,500,000				2,500,000
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 7 of 13 Programs

AGENCY

EDUCATIONAL ACCOUNTABILITY
PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,325,185	164,103	996,813	4,577,313
Travel	65,800		36,000	121,800
Contractual Services	11,516,885	4,273,945	4,002,000	19,817,830
Commodities	116,050		32,000	148,050
Other Than Equipment	5,000			5,000
Equipment	75,000		1,000	76,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,380,400		7,000	2,387,400
Total	17,484,320	4,438,048	5,074,813	27,133,393
No. of Positions (FTE)	43.00	2.00	15.00	61.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 8 of 13 Programs

AGENCY

EDUC TRAINING & DEVELOPMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,900,422		74,762		1,975,184
Travel	141,243		41,783	7,499	190,525
Contractual Services	3,268,008	52,612	817,654	81,826	4,220,100
Commodities	148,128		170,385	6,823	325,336
Other Than Equipment	363,152			336,419	699,571
Equipment	3,125	40,031	7,270		50,426
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	33,081,661		53,995,697	1,250	87,078,608
Total	38,905,739	92,643	55,107,551	433,817	94,539,750
No. of Positions (FTE)	31.00		4.00		35.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,019,329		226,858		2,246,187
Travel	121,550	32,000	42,500	8,500	204,550
Contractual Services	4,812,821	1,249,888	681,830	66,500	6,811,039
Commodities	128,000	133,000	165,936	6,400	433,336
Other Than Equipment	400,000			400,000	800,000
Equipment	50,000	10,000			60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	39,408,735	2,603,000	39,181,374	6,000	81,199,109
Total	46,940,435	4,027,888	40,298,498	487,400	91,754,221
No. of Positions (FTE)	31.00		4.00		35.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	32,000	(32,000)			
Contractual Services	7,289,301	(635,000)			6,654,301
Commodities	33,000	(33,000)			
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(4,325,000)	(500,000)			(4,825,000)
Total	3,029,301	(1,200,000)			1,829,301
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 8 of 13 Programs

AGENCY

EDUC TRAINING & DEVELOPMENT
PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000,000				3,000,000
Total	3,000,000				3,000,000
No. of Positions (FTE)					

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	2,019,329		226,858		2,246,187
Travel	153,550		42,500	8,500	204,550
Contractual Services	12,102,122	614,888	681,830	66,500	13,465,340
Commodities	161,000	100,000	165,936	6,400	433,336
Other Than Equipment	400,000			400,000	800,000
Equipment	50,000	10,000			60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	38,083,735	2,103,000	39,181,374	6,000	79,374,109
Total	52,969,736	2,827,888	40,298,498	487,400	96,583,522
No. of Positions (FTE)	31.00		4.00		35.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 9 of 13 Programs

AGENCY

COMPENSATORY EDUCATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,823,809		1,823,809
Travel			119,771		119,771
Contractual Services			1,446,336		1,446,336
Commodities			65,419		65,419
Other Than Equipment					
Equipment			8,948		8,948
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			213,602,203		213,602,203
Total			217,066,486		217,066,486
No. of Positions (FTE)			40.00		40.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			3,528,244		3,528,244
Travel			451,000		451,000
Contractual Services			1,925,000		1,925,000
Commodities			216,000		216,000
Other Than Equipment			500,000		500,000
Equipment			108,000		108,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			250,064,749		250,064,749
Total			256,792,993		256,792,993
No. of Positions (FTE)			40.00		40.00

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 9 of 13 Programs

AGENCY

COMPENSATORY EDUCATION

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		3,528,244		3,528,244
Travel		451,000		451,000
Contractual Services		1,925,000		1,925,000
Commodities		216,000		216,000
Other Than Equipment		500,000		500,000
Equipment		108,000		108,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		250,064,749		250,064,749
Total		256,792,993		256,792,993
No. of Positions (FTE)		40.00		40.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. 10 of 13 Programs

COMMUNITY & OUTREACH SERVICES
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	64,374		54,388		118,762
Travel	2,186		5,853	23,992	32,031
Contractual Services	137		5,134	14,313	19,584
Commodities	988		219		1,207
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			704,753		704,753
Total	67,685		770,347	38,305	876,337
No. of Positions (FTE)	1.00		1.00		2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	65,191		52,545		117,736
Travel	1,875		5,000	21,000	27,875
Contractual Services	375		5,000	16,000	21,375
Commodities	750		500	2,000	3,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			715,000		715,000
Total	68,191		778,045	39,000	885,236
No. of Positions (FTE)	1.00		1.00		2.00

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. 10 of 13 Programs

COMMUNITY & OUTREACH SERVICES
PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	65,191	52,545		117,736
Travel	1,875	5,000	21,000	27,875
Contractual Services	375	5,000	16,000	21,375
Commodities	750	500	2,000	3,250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		715,000		715,000
Total	68,191	778,045	39,000	885,236
No. of Positions (FTE)	1.00	1.00		2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. 11 of 13 Programs

EDUCATIONAL TECHNOLOGY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			256		256
Travel					
Contractual Services	1,717,055		137	3,436	1,720,628
Commodities				1,942	1,942
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			93,863		93,863
Total	1,717,055		94,256	5,378	1,816,689
No. of Positions (FTE)			0.05		0.05

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	1,452,500			5,000	1,457,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,452,500			5,000	1,457,500
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 11 of 13 Programs

AGENCY

EDUCATIONAL TECHNOLOGY

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	1,452,500		5,000	1,457,500
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,452,500		5,000	1,457,500
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,787,286				5,787,286
Travel	250,427				250,427
Contractual Services	270,846			28,869	299,715
Commodities	137,432			29,415	166,847
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	422,200				422,200
Total	6,868,191			58,284	6,926,475
No. of Positions (FTE)	143.00				143.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,085,245				6,085,245
Travel	173,475				173,475
Contractual Services	107,625				107,625
Commodities	72,285				72,285
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	845,699				845,699
Total	7,284,329				7,284,329
No. of Positions (FTE)	143.00				143.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	500,000				500,000
Contractual Services	500,000				500,000
Commodities	385,339				385,339
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,385,339				1,385,339
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education
AGENCY

Program No. 12 of 13 Programs

MS SCHOOL ATTENDANCE OFFICERS
PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,085,245			6,085,245
Travel	673,475			673,475
Contractual Services	607,625			607,625
Commodities	457,624			457,624
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	845,699			845,699
Total	8,669,668			8,669,668
No. of Positions (FTE)	143.00			143.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 13 of 13 Programs

AGENCY

MS TEACHER CENTER

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	629,463		285,127		914,590
Travel	11,756		17,391		29,147
Contractual Services	73,394		336,974	10,000	420,368
Commodities	18,807		64,915		83,722
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	10,000		1,384,655	973,506	2,368,161
Total	743,420		2,089,062	983,506	3,815,988
No. of Positions (FTE)	10.00		4.00		14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	619,505		296,312		915,817
Travel	9,000		20,000		29,000
Contractual Services	19,950	300,000	428,200	25,000	773,150
Commodities	16,875		35,000	5,000	56,875
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,010,000		1,115,382	1,470,000	5,595,382
Total	3,675,330	300,000	1,894,894	1,500,000	7,370,224
No. of Positions (FTE)	10.00		4.00		14.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	300,000	(300,000)			
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	(1,500,000)				(1,500,000)
Total	(1,200,000)	(300,000)			(1,500,000)
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Department of Education - General Education

Program No. 13 of 13 Programs

AGENCY

MS TEACHER CENTER

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	619,505	296,312		915,817
Travel	9,000	20,000		29,000
Contractual Services	319,950	428,200	25,000	773,150
Commodities	16,875	35,000	5,000	56,875
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,510,000	1,115,382	1,470,000	4,095,382
Total	2,475,330	1,894,894	1,500,000	5,870,224
No. of Positions (FTE)	10.00	4.00		14.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Department of Education - General Education

1 - SPECIAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Educable Child	Total Funding Change	FY 2015 Total Request		
SALARIES	2,448,448					2,448,448		
GENERAL	209,811					209,811		
ST.SUP.SPECIAL								
FEDERAL	2,238,637					2,238,637		
OTHER								
TRAVEL	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	160,000					160,000		
OTHER								
CONTRACTUAL	3,377,342					3,377,342		
GENERAL	825					825		
ST.SUP.SPECIAL								
FEDERAL	3,364,517					3,364,517		
OTHER	12,000					12,000		
COMMODITIES	398,000					398,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	381,000					381,000		
OTHER	17,000					17,000		
CAPITAL-OTE	300,000					300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER								
EQUIPMENT	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	138,417,540			3,058,000	3,058,000	141,475,540		
GENERAL	8,842,540			3,058,000	3,058,000	11,900,540		
ST.SUP.SPECIAL	5,000,000					5,000,000		
FEDERAL	124,575,000					124,575,000		
OTHER								
TOTAL	145,151,330			3,058,000	3,058,000	148,209,330		

FUNDING:

GENERAL FUNDS	9,053,176			3,058,000	3,058,000	12,111,176		
ST.SUP.SPCL.FUNDS	5,000,000					5,000,000		
FEDERAL FUNDS	131,019,154					131,019,154		
OTHER SP.FUNDS	79,000					79,000		
TOTAL	145,151,330			3,058,000	3,058,000	148,209,330		

POSITIONS:

GENERAL FTE	4.50					4.50		
ST.SUP.SPCL.FTE								
FEDERAL FTE	31.50					31.50		
OTHER SP FTE								
TOTAL FTE	36.00					36.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	2,489,256				2,489,256			
GENERAL	129,294				129,294			
ST.SUP.SPECIAL								
FEDERAL	2,179,161				2,179,161			

PROGRAM DECISION UNITS

Department of Education - General Education

2 - CHILD NUTRITION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	180,801				180,801			
TRAVEL	488,000				488,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	460,000				460,000			
OTHER	28,000				28,000			
CONTRACTUAL	1,133,260				1,133,260			
GENERAL	32,260				32,260			
ST.SUP.SPECIAL								
FEDERAL	951,000				951,000			
OTHER	150,000				150,000			
COMMODITIES	175,100				175,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	174,100				174,100			
OTHER	1,000				1,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	50,000				50,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	308,791,378				308,791,378			
GENERAL	2,909,147				2,909,147			
ST.SUP.SPECIAL								
FEDERAL	302,065,000				302,065,000			
OTHER	3,817,231				3,817,231			
TOTAL	313,126,994				313,126,994			

FUNDING:

GENERAL FUNDS	3,070,701				3,070,701			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	305,879,261				305,879,261			
OTHER SP.FUNDS	4,177,032				4,177,032			
TOTAL	313,126,994				313,126,994			

POSITIONS:

GENERAL FTE	2.10				2.10			
ST.SUP.SPCL.FTE								
FEDERAL FTE	32.90				32.90			
OTHER SP FTE	4.00				4.00			
TOTAL FTE	39.00				39.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Budget Contingency	Flow Through Grants	Msa	Teacher Supply Funds	Pub School Bldg Funds
EXPENDITURES:								
SALARIES	3,001,096							
GENERAL	2,332,166							
ST.SUP.SPECIAL								
FEDERAL	47,204							
OTHER	621,726							
TRAVEL	304,775							
GENERAL	47,775							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	257,000							

PROGRAM DECISION UNITS

Department of Education - General Education

3 - SPECIAL PROJECTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,833,717					500,000		
GENERAL	566,317					500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,267,400							
COMMODITIES	1,293,150					500,000		
GENERAL	203,150					500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,090,000							
CAPITAL-OTE	20,000							
GENERAL	20,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	133,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	100,971,384				(9,575,000)		16,170,817	20,000,000
GENERAL	11,815,000			1,000,000	(9,575,000)			
ST.SUP.SPECIAL	27,126,472			(1,000,000)			16,170,817	
FEDERAL								
OTHER	62,029,912							20,000,000
TOTAL	107,557,122				(9,575,000)	1,000,000	16,170,817	20,000,000

FUNDING:

GENERAL FUNDS	14,984,408			1,000,000	(9,575,000)	1,000,000		
ST.SUP.SPCL.FUNDS	27,126,472			(1,000,000)			16,170,817	
FEDERAL FUNDS	47,204							
OTHER SP.FUNDS	65,399,038							20,000,000
TOTAL	107,557,122				(9,575,000)	1,000,000	16,170,817	20,000,000

POSITIONS:

GENERAL FTE	41.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00							
OTHER SP FTE	8.00							
TOTAL FTE	50.00							

PRIORITY LEVEL:

				1	1	1	1	1
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES		3,001,096						
GENERAL		2,332,166						
ST.SUP.SPECIAL								
FEDERAL		47,204						
OTHER		621,726						
TRAVEL		304,775						
GENERAL		47,775						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		257,000						
CONTRACTUAL	500,000	2,333,717						
GENERAL	500,000	1,066,317						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,267,400						
COMMODITIES	500,000	1,793,150						

PROGRAM DECISION UNITS

Department of Education - General Education

3 - SPECIAL PROJECTS

AGENCY

PROGRAM NAME

I J K L M N O P

GENERAL	500,000	703,150						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,090,000						
CAPITAL-OTE		20,000						
GENERAL		20,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		133,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		133,000						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	26,595,817	127,567,201						
GENERAL	(8,575,000)	3,240,000						
ST.SUP.SPECIAL	15,170,817	42,297,289						
FEDERAL								
OTHER	20,000,000	82,029,912						
TOTAL	27,595,817	135,152,939						

FUNDING:

GENERAL FUNDS	(7,575,000)	7,409,408						
ST.SUP.SPCL.FUNDS	15,170,817	42,297,289						
FEDERAL FUNDS		47,204						
OTHER SP.FUNDS	20,000,000	85,399,038						
TOTAL	27,595,817	135,152,939						

POSITIONS:

GENERAL FTE		41.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE		1.00						
OTHER SP FTE		8.00						
TOTAL FTE		50.00						

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Department of Education - General Education

4 - INDUSTRIAL TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL								

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Flow Through Grants	Mde Operations	Total Funding Change	FY 2015 Total Request
EXPENDITURES:							
SALARIES	6,317,240						6,317,240
GENERAL	5,208,472						5,208,472
ST.SUP.SPECIAL	68,327						68,327
FEDERAL	969,333						969,333
OTHER	71,108						71,108
TRAVEL	40,625				25,000	25,000	65,625
GENERAL	35,625				25,000	25,000	60,625
ST.SUP.SPECIAL							
FEDERAL	5,000						5,000
OTHER							
CONTRACTUAL	4,630,358				600,000	600,000	5,230,358
GENERAL	2,595,394				600,000	600,000	3,195,394
ST.SUP.SPECIAL	150						150
FEDERAL	20,000						20,000
OTHER	2,014,814						2,014,814
COMMODITIES	128,561				88,500	88,500	217,061
GENERAL	57,375				88,500	88,500	145,875
ST.SUP.SPECIAL							
FEDERAL							
OTHER	71,186						71,186
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	50,000						50,000
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

Department of Education - General Education

5 - SUPPORTIVE SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	50,000						50,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,300,000			(1,800,000)		(1,800,000)	2,500,000	
GENERAL	3,000,000			(1,800,000)		(1,800,000)	1,200,000	
ST.SUP.SPECIAL								
FEDERAL	1,300,000						1,300,000	
OTHER								
TOTAL	15,466,784			(1,800,000)	713,500	(1,086,500)	14,380,284	

FUNDING:

GENERAL FUNDS	10,896,866			(1,800,000)	713,500	(1,086,500)	9,810,366	
ST.SUP.SPCL.FUNDS	68,477						68,477	
FEDERAL FUNDS	2,294,333						2,294,333	
OTHER SP.FUNDS	2,207,108						2,207,108	
TOTAL	15,466,784			(1,800,000)	713,500	(1,086,500)	14,380,284	

POSITIONS:

GENERAL FTE	59.00						59.00	
ST.SUP.SPCL.FTE	1.00						1.00	
FEDERAL FTE	17.00						17.00	
OTHER SP FTE	2.00						2.00	
TOTAL FTE	79.00						79.00	

PRIORITY LEVEL:

				1	1		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Msms	Total Funding Change	FY 2015 Total Request	
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

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
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,370,000			1,000,000	1,000,000	5,370,000		
GENERAL	3,370,000			1,000,000	1,000,000	4,370,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000					1,000,000		
TOTAL	4,370,000			1,000,000	1,000,000	5,370,000		

FUNDING:

GENERAL FUNDS	3,370,000			1,000,000	1,000,000	4,370,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,000,000					1,000,000		
TOTAL	4,370,000			1,000,000	1,000,000	5,370,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

				1				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Statewide Assessments	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	4,577,313					4,577,313		
GENERAL	3,325,185					3,325,185		
ST.SUP.SPECIAL	164,103					164,103		
FEDERAL	996,813					996,813		
OTHER	91,212					91,212		
TRAVEL	121,800					121,800		
GENERAL	65,800					65,800		
ST.SUP.SPECIAL								
FEDERAL	36,000					36,000		
OTHER	20,000					20,000		
CONTRACTUAL	17,317,830			2,500,000	2,500,000	19,817,830		
GENERAL	9,016,885			2,500,000	2,500,000	11,516,885		
ST.SUP.SPECIAL	4,273,945					4,273,945		
FEDERAL	4,002,000					4,002,000		
OTHER	25,000					25,000		
COMMODITIES	148,050					148,050		
GENERAL	116,050					116,050		
ST.SUP.SPECIAL								
FEDERAL	32,000					32,000		
OTHER								
CAPITAL-OTE	5,000					5,000		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	76,000					76,000		
GENERAL	75,000					75,000		
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Department of Education - General Education

7 - EDUCATIONAL ACCOUNTABILITY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES	2,387,400					2,387,400		
GENERAL	2,380,400					2,380,400		
ST.SUP.SPECIAL								
FEDERAL	7,000					7,000		
OTHER								
TOTAL	24,633,393			2,500,000	2,500,000	27,133,393		

FUNDING:

GENERAL FUNDS	14,984,320			2,500,000	2,500,000	17,484,320		
ST.SUP.SPCL.FUNDS	4,438,048					4,438,048		
FEDERAL FUNDS	5,074,813					5,074,813		
OTHER SP.FUNDS	136,212					136,212		
TOTAL	24,633,393			2,500,000	2,500,000	27,133,393		

POSITIONS:

GENERAL FTE	43.00					43.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE	15.00					15.00		
OTHER SP FTE	1.00					1.00		
TOTAL FTE	61.00					61.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Budget Contingency	Flow Through Grants	Superintendent's Aca	Literacy (third Grade Gate)	High School Innovations
SALARIES	2,246,187							
GENERAL	2,019,329							
ST.SUP.SPECIAL								
FEDERAL	226,858							
OTHER								
TRAVEL	204,550							
GENERAL	121,550			32,000				
ST.SUP.SPECIAL	32,000			(32,000)				
FEDERAL	42,500							
OTHER	8,500							
CONTRACTUAL	6,811,039					500,000	5,500,000	654,301
GENERAL	4,812,821			635,000		500,000	5,500,000	654,301
ST.SUP.SPECIAL	1,249,888			(635,000)				
FEDERAL	681,830							
OTHER	66,500							
COMMODITIES	433,336							
GENERAL	128,000			33,000				
ST.SUP.SPECIAL	133,000			(33,000)				
FEDERAL	165,936							
OTHER	6,400							
CAPITAL-OTE	800,000							
GENERAL	400,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000							
EQUIPMENT	60,000							
GENERAL	50,000							
ST.SUP.SPECIAL	10,000							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	81,199,109					(4,725,000)		
GENERAL	39,408,735			500,000		(4,725,000)		
ST.SUP.SPECIAL	2,603,000			(500,000)				
FEDERAL	39,181,374							
OTHER	6,000							
TOTAL	91,754,221					(4,725,000)	500,000	5,500,000
								654,301

PROGRAM DECISION UNITS

Department of Education - General Education

8 - EDUC TRAINING & DEVELOPMENT

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	46,940,435			1,200,000	(4,725,000)	500,000	5,500,000	654,301
ST.SUP.SPCL.FUNDS	4,027,888			(1,200,000)				
FEDERAL FUNDS	40,298,498							
OTHER SP.FUNDS	487,400							
TOTAL	91,754,221				(4,725,000)	500,000	5,500,000	654,301

POSITIONS:

GENERAL FTE	31.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00							
OTHER SP FTE								
TOTAL FTE	35.00							

PRIORITY LEVEL:

				1	1	1	1	1
	Reappropriated Funds	Early Child. Pilot Expansi	Total Funding Change	FY 2015 Total Request				
EXPENDITURES:								
SALARIES				2,246,187				
GENERAL				2,019,329				
ST.SUP.SPECIAL								
FEDERAL				226,858				
OTHER								
TRAVEL				204,550				
GENERAL			32,000	153,550				
ST.SUP.SPECIAL			(32,000)					
FEDERAL				42,500				
OTHER				8,500				
CONTRACTUAL			6,654,301	13,465,340				
GENERAL			7,289,301	12,102,122				
ST.SUP.SPECIAL			(635,000)	614,888				
FEDERAL				681,830				
OTHER				66,500				
COMMODITIES				433,336				
GENERAL			33,000	161,000				
ST.SUP.SPECIAL			(33,000)	100,000				
FEDERAL				165,936				
OTHER				6,400				
CAPITAL-OTE				800,000				
GENERAL				400,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER				400,000				
EQUIPMENT				60,000				
GENERAL				50,000				
ST.SUP.SPECIAL				10,000				
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(100,000)	3,000,000	(1,825,000)	79,374,109				
GENERAL	(100,000)	3,000,000	(1,325,000)	38,083,735				
ST.SUP.SPECIAL			(500,000)	2,103,000				
FEDERAL				39,181,374				
OTHER				6,000				
TOTAL	(100,000)	3,000,000	4,829,301	96,583,522				

FUNDING:

GENERAL FUNDS	(100,000)	3,000,000	6,029,301	52,969,736				
ST.SUP.SPCL.FUNDS			(1,200,000)	2,827,888				
FEDERAL FUNDS				40,298,498				
OTHER SP.FUNDS				487,400				

PROGRAM DECISION UNITS

Department of Education - General Education

8 - EDUC TRAINING & DEVELOPMENT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TOTAL	(100,000)	3,000,000	4,829,301	96,583,522				

POSITIONS:

GENERAL FTE				31.00				
ST.SUP.SPCL.FTE								
FEDERAL FTE				4.00				
OTHER SP FTE								
TOTAL FTE				35.00				

PRIORITY LEVEL:

	I	I						
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	3,528,244				3,528,244			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,528,244				3,528,244			
OTHER								
TRAVEL	451,000				451,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	451,000				451,000			
OTHER								
CONTRACTUAL	1,925,000				1,925,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,925,000				1,925,000			
OTHER								
COMMODITIES	216,000				216,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	216,000				216,000			
OTHER								
CAPITAL-OTE	500,000				500,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	500,000				500,000			
OTHER								
EQUIPMENT	108,000				108,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	108,000				108,000			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250,064,749				250,064,749			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	250,064,749				250,064,749			
OTHER								
TOTAL	256,792,993				256,792,993			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	256,792,993				256,792,993			
OTHER SP.FUNDS								
TOTAL	256,792,993				256,792,993			

PROGRAM DECISION UNITS

Department of Education - General Education

9 - COMPENSATORY EDUCATION

AGENCY

PROGRAM NAME

A B C D E F G H

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	40.00				40.00			
OTHER SP FTE								
TOTAL FTE	40.00				40.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	117,736				117,736			
GENERAL	65,191				65,191			
ST.SUP.SPECIAL								
FEDERAL	52,545				52,545			
OTHER								
TRAVEL	27,875				27,875			
GENERAL	1,875				1,875			
ST.SUP.SPECIAL								
FEDERAL	5,000				5,000			
OTHER	21,000				21,000			
CONTRACTUAL	21,375				21,375			
GENERAL	375				375			
ST.SUP.SPECIAL								
FEDERAL	5,000				5,000			
OTHER	16,000				16,000			
COMMODITIES	3,250				3,250			
GENERAL	750				750			
ST.SUP.SPECIAL								
FEDERAL	500				500			
OTHER	2,000				2,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	715,000				715,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	715,000				715,000			
OTHER								
TOTAL	885,236				885,236			

FUNDING:

GENERAL FUNDS	68,191				68,191			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	778,045				778,045			
OTHER SP.FUNDS	39,000				39,000			
TOTAL	885,236				885,236			

POSITIONS:

GENERAL FTE	1.00				1.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00				1.00			
OTHER SP FTE								

PROGRAM DECISION UNITS

Department of Education - General Education

10 - COMMUNITY & OUTREACH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL FTE	2.00				2.00			

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	1,457,500				1,457,500			
GENERAL	1,452,500				1,452,500			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,457,500				1,457,500			

FUNDING:

GENERAL FUNDS	1,452,500				1,452,500			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,000				5,000			
TOTAL	1,457,500				1,457,500			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PROGRAM DECISION UNITS

Department of Education - General Education

11 - EDUCATIONAL TECHNOLOGY

AGENCY

PROGRAM NAME

A B C D E F G H

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	School Attendance Officers	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	6,085,245					6,085,245		
GENERAL	6,085,245					6,085,245		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	173,475			500,000	500,000	673,475		
GENERAL	173,475			500,000	500,000	673,475		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	107,625			500,000	500,000	607,625		
GENERAL	107,625			500,000	500,000	607,625		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	72,285			385,339	385,339	457,624		
GENERAL	72,285			385,339	385,339	457,624		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	845,699					845,699		
GENERAL	845,699					845,699		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,284,329			1,385,339	1,385,339	8,669,668		

FUNDING:

GENERAL FUNDS	7,284,329			1,385,339	1,385,339	8,669,668		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	7,284,329			1,385,339	1,385,339	8,669,668		

POSITIONS:

GENERAL FTE	143.00					143.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	143.00					143.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM DECISION UNITS

Department of Education - General Education

13 - MS TEACHER CENTER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Budget Contingency	Flow Through Grants	Total Funding Change	FY 2015 Total Request	
SALARIES	915,817						915,817	
GENERAL	619,505						619,505	
ST.SUP.SPECIAL								
FEDERAL	296,312						296,312	
OTHER								
TRAVEL	29,000						29,000	
GENERAL	9,000						9,000	
ST.SUP.SPECIAL								
FEDERAL	20,000						20,000	
OTHER								
CONTRACTUAL	773,150						773,150	
GENERAL	19,950			300,000		300,000	319,950	
ST.SUP.SPECIAL	300,000			(300,000)		(300,000)		
FEDERAL	428,200						428,200	
OTHER	25,000						25,000	
COMMODITIES	56,875						56,875	
GENERAL	16,875						16,875	
ST.SUP.SPECIAL								
FEDERAL	35,000						35,000	
OTHER	5,000						5,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5,595,382				(1,500,000)	(1,500,000)	4,095,382	
GENERAL	3,010,000				(1,500,000)	(1,500,000)	1,510,000	
ST.SUP.SPECIAL								
FEDERAL	1,115,382						1,115,382	
OTHER	1,470,000						1,470,000	
TOTAL	7,370,224				(1,500,000)	(1,500,000)	5,870,224	

FUNDING:

GENERAL FUNDS	3,675,330			300,000	(1,500,000)	(1,200,000)	2,475,330	
ST.SUP.SPCL.FUNDS	300,000			(300,000)		(300,000)		
FEDERAL FUNDS	1,894,894						1,894,894	
OTHER SP.FUNDS	1,500,000						1,500,000	
TOTAL	7,370,224				(1,500,000)	(1,500,000)	5,870,224	

POSITIONS:

GENERAL FTE	10.00						10.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00						4.00	
OTHER SP FTE								
TOTAL FTE	14.00						14.00	

PRIORITY LEVEL:

				1	1			
--	--	--	--	----------	----------	--	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Educable Child:

An increase of \$3,058,000 is requested in general funds subsidies to cover the increased cost of 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Budget Contingency:**

A decrease of \$1,000,000 in subsidies budget contingency funds and a corresponding increase in general funds is requested to replace one time contingency funds.

(E) Flow Through Grants:

A decrease in the amount of \$9,575,000 is requested in subsidies for flow through grants to other entities not requested in FY2015.

(F) MSA:

An increase of \$500,000 in contractual general funds and an increase of \$500,000 in general funds commodities is requested to cover the increasing cost of operations at the MS School for the Arts.

(G) Teacher Supply Funds:

An increase of \$16,170,817 in subsidies state support special funds to restore Teacher Supply funds that were diverted to MAEP. This will make funds available to school districts to allocate to teachers for the classroom.

(H) Pub School Bldg Funds:

An increase of \$20,000,000 is requested in special funds subsidies 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Flow Through Grants:

A decrease in the amount of \$1,800,000 is requested in subsidies for flow through grants to other entities not requested in FY2015.

(E) MDE Operations:

A total increase of \$713,500 (\$25,000 in travel, \$600,000 in contractual, \$88,500 in commodities) is requested for MDE operations.

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 & 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) MSMS:

An increase of \$1,000,000 in subsidies is requested for the MS School for Math & Science in order to cover the increased cost of retirement and provide for increasing operational costs.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Statewide Assessments:

An increase of \$2,500,000 is requested to cover the increased cost of student testing.

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 & 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Budget Contingency:**

A decrease of \$32,000 in travel, \$635,000 in contractual & \$500,000 in subsidies budget contingency funds and a corresponding increase in general funds in those categories is requested to replace one time contingency funds.

(E) Flow Through Grants:

A decrease in the amount of \$4,725,000 is requested in subsidies for flow through grants to other entities not requested in FY2015.

(F) Superintendent's Academy:

A general fund increase of \$500,000 in contractual is requested to establish a Superintendent's Academy to provide professional development/training for superintendents to foster better relationships with local school boards and government leaders while helping gain an overall knowledge of school district finances.

(G) Literacy (Third Grade Gate):

A contractual increase of \$5,500,000 is requested to train teachers and fund literacy coaches for year two to ensure students exiting 3rd grade are reading on grade level.

(H) High School Innovations:

An increase in contractual general funds in the amount of \$654,301 is requested to support the Excellence for All program and ensure that the high school model provides more flexibility and pathway options for high school completion.

(I) Reappropriated Funds:

A net decrease in general funds is requested. MDE received \$5,000,000 in reappropriated general funds for FY2014. The agency requests that \$4,900,000 of the \$5,000,000 is appropriated in regular general funds for FY2015. The agency is not requesting \$100,000 for the flow through to Learning Thru Sports, thus the net decrease of \$100,000.

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):**(J) Early Child. Pilot Expansi:**

An increase in general fund subsidies in the amount of \$3,000,000 is requested to expand the Early Childhood Pilot program for children from birth to age five.

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) School Attendance Officers:

An increase in general funds is requested to support School Attendance Officers and the increase in operational costs: \$500,000 in travel, \$500,000 in contractual and \$385,339 in commodities.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Budget Contingency:**

A decrease of \$300,000 in contractual budget contingency funds and a corresponding increase in general funds is requested to replace one time contingency funds.

(E) Flow Through Grants:

A decrease in the amount of \$1,500,000 is requested in subsidies for flow through grants to other entities not requested in FY2015.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Approve funding for children (millions)	106.27	0.00	0.00
2 Approve teacher units for funding	4,968.00	5,120.00	5,304.00
3 Provide regional workshops	128.00	132.00	132.00
4 Monitor districts	84.00	92.00	102.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Fund available teacher units	4,987.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Serve all identified children (percentage)	100.00	100.00	100.00
2 Placement of students with disabilities in a general education setting as their Least Restrictive Environment (LRE) (%) 2011-2012 Baseline: 66.2% (New for FY2014)	0.00	66.20	67.05
3 Students with disabilities enrolled in higher education; other post secondary education or training program; or employed within one year of leaving high school (%) 2011-2012 Baseline: 78.0% (New for FY2014)	0.00	84.00	84.00

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
 AGENCY NAME

2 - CHILD NUTRITION
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of meals served (millions)	127.40	0.00	0.00
2 Nutritious meals served in compliance with USDA and State Board of Education policies. (%) Baseline: 100% (New for FY2014)	0.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per meal served	2.69	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Meet the meal requirements of the program (millions)	127.40	128.00	128.50

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Distribution of all Education Enhancement Funds (percentage)	100.00	100.00	100.00
2 Increase number of students receiving scholarships (School of the Arts). (%) 2011-2012 Baseline: 70% of 61 students (New for FY2014)	0.00	1.00	1.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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
 AGENCY NAME

4 - INDUSTRIAL TRAINING
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

6 - MS SCHOOL FOR MATH & SCIENCE
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of students enrolled	228.00	0.00	0.00
2 Number of students interviewed	163.00	146.00	170.00
3 Applications distributed	750.00	750.00	800.00
4 Increase Student Enrollment (%). 2011-2012 Baseline: 226 (New for FY2014)	0.00	3.00	13.73

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per student	9,583.33	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Select new class from applicant pool (number selected)	127.00	120.00	150.00
2 Rising Senior class (number)	108.00	113.00	115.00

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
 AGENCY NAME

7 - EDUCATIONAL ACCOUNTABILITY
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Accreditation visits conducted	39.00	0.00	0.00
2 Statewide test administered (persons)	748,665.00	0.00	0.00
3 Compliance/performance reviews conducted	49.00	0.00	0.00
4 Accreditation evaluation for public and nonpublic schools (evaluations). 2011-2012 Baseline: 40 evaluations (New for FY2014)	0.00	40.00	42.00
5 Students graduation from high school (85% by 2018-2019 MS CODE 37-13-80) Increase Graduation Rate (%) 2011-2012 Baseline: 73.4% (New for FY2014)	0.00	2.00	2.00
6 School districts in compliance with State testing regulations (%) 2011-2012 Baseline: 88.0% (New for FY2014)	0.00	95.00	96.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Visit school districts on an as needed basis	40.00	40.00	42.00
2 Test cost per student	13.46	15.00	18.46

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Perform accreditation visits as requested	40.00	40.00	42.00
2 Students graduating from high school - Decrease dropout rate (%) 2011-2012 Baseline: 16.7% (New for FY2014)	0.00	1.00	1.00
3 Reduce the number of schools earning "D" or "F" rating on the State Accountability System (%) 2011-2012 Baseline: 35.0% (New for FY2014)	0.00	3.00	10.00

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
 AGENCY NAME

8 - EDUC TRAINING & DEVELOPMENT
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of administrators trained	2,121.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Percentage of administrators trained	83.00	0.00	0.00
2 Percentage of school districts receiving technical assistance on curriculum	98.00	0.00	0.00
3 Percentage of school districts receiving technical assistance on administrator training	100.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Train 1/3 of the practicing administrators	2,121.00	600.00	1,000.00
2 Provide technical assistance to all school districts requesting assistance on curriculum	100.00	0.00	0.00
3 Provide technical assistance to all school districts requesting assistance on administrator training	152.00	151.00	147.00
4 Relevant technical assistance provided to school districts on curriculum and instruction (%). 2012-2013 Baseline: 83.0% (New for FY2014)	0.00	85.00	0.00
5 Relevant training and technical assistance to district test coordinators (%). 2011-2012 Baseline: 80% (New for FY2014)	0.00	85.00	87.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of project applications received	151.00	151.00	151.00
2 Review and approve delinquent projects	11.00	0.00	0.00
3 School districts in compliance with Titles (I, II, III, IV, VI, and X) (%). 2011-2012 Baseline: 85.0% (New for FY2014)	0.00	95.00	95.00

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Average expenditure per child	444.92	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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Title I programs awarded	151.00	0.00	0.00
2 Review and approve delinquent projects	11.00	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
 AGENCY NAME

10 - COMMUNITY & OUTREACH SERVICES
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

11 - EDUCATIONAL TECHNOLOGY
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase minimum district capacity to administer on-line assessments (%). 2011-2012 Baseline: approximately 50% (New for FY2014)	0.00	10.00	10.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

12 - MS SCHOOL ATTENDANCE OFFICERS
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Percentage of resolutions on referrals	98.00	0.00	0.00
2 Action on court petitions (percentage)	84.00	90.00	90.00
3 Number of school visits	22,000.00	0.00	0.00
4 Resolutions of referrals for non-attendance submitted by local school districts (%). Baseline: 98.0% (New for FY2014)	0.00	98.00	98.00
5 School visits by Attendance Officers (number of visits per school). 2011-2012 Baseline: 20,000 total annual visits (New for FY2014)	0.00	9.00	9.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Annual training provided (hours per officer)	20.00	20.00	20.00
2 Annual training sessions	2.00	2.00	2.00
3 Increase public awareness through print information (percentage)	90.00	90.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of organizations officers make oral presentations to concerning compulsory school attendance law	588.00	600.00	600.00
2 Disseminate information to officers through computer technology (percentage)	97.00	97.00	97.00
3 Improve methods communicating collected data (percentage)	95.00	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
 AGENCY NAME

13 - MS TEACHER CENTER
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of teachers recruited	6,358.00	6,400.00	6,450.00
2 Number of FEA Clubs	36.00	40.00	45.00
3 Number of teachers recruited for teacher shortage areas	2,500.00	0.00	0.00
4 Increase cohort of new teachers retained after five years (%) 2011-2012 Baseline: 60% (New for FY2014)	0.00	1.00	1.00
5 Educator referrals to critical shortage areas (CSAs) (number of) 2011-2012 Baseline: 450 (New for FY2014)	0.00	500.00	525.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of districts provided with list of prospective teachers	152.00	151.00	147.00
2 Number of prospective teachers with list of vacancies	1,625.00	1,650.00	1,675.00

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Provide job placement service to teachers (number of teachers served)	1,836.00	1,850.00	1,875.00
2 Number of students receiving critical needs scholarships	182.00	194.00	196.00
3 Reduce violations of Mississippi Code of Ethics (%) 2012-2013 Baseline: 20 (New for FY2014)	0.00	5.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education - General Education

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SPECIAL EDUCATION				
GENERAL	9,053,176	(271,595)	8,781,581	(3.00%)
ST.SUPPORT SPECIAL	5,000,000		5,000,000	
FEDERAL	131,019,154		131,019,154	
OTHER SPECIAL	79,000		79,000	
TOTAL	145,151,330	(271,595)	144,879,735	
Narrative Explanation: 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.				
Program Name: (2) CHILD NUTRITION				
GENERAL	3,070,701	(92,121)	2,978,580	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	305,879,261		305,879,261	
OTHER SPECIAL	4,177,032		4,177,032	
TOTAL	313,126,994	(92,121)	313,034,873	
Narrative Explanation: 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.				
Program Name: (3) SPECIAL PROJECTS				
GENERAL	14,984,408	(449,532)	14,534,876	(3.00%)
ST.SUPPORT SPECIAL	27,126,472		27,126,472	
FEDERAL	47,204		47,204	
OTHER SPECIAL	65,399,038		65,399,038	
TOTAL	107,557,122	(449,532)	107,107,590	
Narrative Explanation: 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.				
Program Name: (4) INDUSTRIAL TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Department of Education - General Education

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORTIVE SERVICES				
GENERAL	10,896,866	(326,906)	10,569,960	(3.00%)
ST.SUPPORT SPECIAL	68,477		68,477	
FEDERAL	2,294,333		2,294,333	
OTHER SPECIAL	2,207,108		2,207,108	
TOTAL	15,466,784	(326,906)	15,139,878	
Narrative Explanation: 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.				
Program Name: (6) MS SCHOOL FOR MATH & SCIENCE				
GENERAL	3,370,000	(101,100)	3,268,900	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,000,000		1,000,000	
TOTAL	4,370,000	(101,100)	4,268,900	
Narrative Explanation: 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.				
Program Name: (7) EDUCATIONAL ACCOUNTABILITY				
GENERAL	14,984,320	(449,529)	14,534,791	(3.00%)
ST.SUPPORT SPECIAL	4,438,048		4,438,048	
FEDERAL	5,074,813		5,074,813	
OTHER SPECIAL	136,212		136,212	
TOTAL	24,633,393	(449,529)	24,183,864	
Narrative Explanation: 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.				
Program Name: (8) EDUC TRAINING & DEVELOPMENT				
GENERAL	46,940,435	(1,408,214)	45,532,221	(3.00%)
ST.SUPPORT SPECIAL	4,027,888		4,027,888	
FEDERAL	40,298,498		40,298,498	
OTHER SPECIAL	487,400		487,400	
TOTAL	91,754,221	(1,408,214)	90,346,007	
Narrative Explanation: 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 2014 Funding			FY 2014 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	256,792,993		256,792,993	
OTHER SPECIAL				
TOTAL	256,792,993		256,792,993	

Narrative Explanation:

Program Name: (10) COMMUNITY & OUTREACH SERVICES

GENERAL	68,191	(2,046)	66,145	
ST.SUPPORT SPECIAL				
FEDERAL	778,045		778,045	
OTHER SPECIAL	39,000		39,000	
TOTAL	885,236	(2,046)	883,190	

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	1,452,500	(43,575)	1,408,925	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,000		5,000	
TOTAL	1,457,500	(43,575)	1,413,925	

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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (12) MS SCHOOL ATTENDANCE OFFICERS				
GENERAL	7,284,329	(218,530)	7,065,799	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	7,284,329	(218,530)	7,065,799	
Narrative Explanation: 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.				
Program Name: (13) MS TEACHER CENTER				
GENERAL	3,675,330	(110,260)	3,565,070	(3.00%)
ST.SUPPORT SPECIAL	300,000		300,000	
FEDERAL	1,894,894		1,894,894	
OTHER SPECIAL	1,500,000		1,500,000	
TOTAL	7,370,224	(110,260)	7,259,964	
Narrative Explanation: 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.				
SUMMARY OF ALL PROGRAMS				
GENERAL	115,780,256	(3,473,408)	112,306,848	(3.00%)
ST.SUPPORT SPECIAL	40,960,885		40,960,885	
FEDERAL	744,079,195		744,079,195	
OTHER SPECIAL	75,029,790		75,029,790	
TOTAL	975,850,126	(3,473,408)	972,376,718	

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 FY2014

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Simon Weir II	Southaven, MS	Governor	2012	9 years
2.	Dr. John Kelly	Gulfport, MS	Governor	2011	9 years
3.	Dr. 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.	Vacant		House Speaker	2013	5 years
7.	Richard Morrison	Brandon, MS	Governor	2012	2 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 FY2014

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Angela Rutherford</u>	<u>Oxford, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
2.	<u>Donna Loden</u>	<u>Belden, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
3.	<u>Liz Michael</u>	<u>Meridian, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
4.	<u>Vacant</u>		<u>State Board</u>	<u>2009</u>	<u>4 years</u>
5.	<u>Robin Herrington</u>	<u>Vicksburg, MS</u>	<u>State Board</u>	<u>2012</u>	<u>4 years</u>
6.	<u>Marilyn McMillan</u>	<u>Madison, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
7.	<u>Doris Perkins</u>	<u>Mendenhall, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
8.	<u>Pamela Manners</u>	<u>Biloxi, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
9.	<u>Kelly Fuller</u>	<u>Diamondhead, MS</u>	<u>State Board</u>	<u>2010</u>	<u>4 years</u>
10.	<u>Dr. Cindy Melton</u>	<u>Jackson, MS</u>	<u>State Board</u>	<u>2012</u>	<u>4 years</u>
11.	<u>Kenny Goza</u>	<u>Brookhaven, MS</u>	<u>State Board</u>	<u>2012</u>	<u>4 years</u>
12.	<u>Shannon Doughty</u>	<u>Natchez, MS</u>	<u>State Board</u>	<u>2012</u>	<u>4 years</u>
13.	<u>Vacant</u>		<u>State Board</u>	<u>2009</u>	<u>4 years</u>
14.	<u>Vacant</u>		<u>State Board</u>	<u>2009</u>	<u>4 years</u>
15.	<u>Brian Pearse</u>	<u>Gulfport, MS</u>	<u>State Board</u>	<u>2012</u>	<u>4 years</u>

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 FY2014

3

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

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 FY2014

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Mary Jean Gates	Cleveland, MS	Superintendent	2012	4 years
2.	Ted Poore	Madison, MS	Superintendent	2012	4 years
3.	Eddie Prather	Tupelo, MS	Superintendent	2012	4 years
4.	Michael Miller	Brandon, MS	Superintendent	2011	4 years
5.	John Paul Mistilis	Oxford, MS	Superintendent	2013	4 years
6.	Lee Childress	Corinth, MS	Superintendent	2013	4 years
7.	Heather Westerfield	Pearl, MS	Superintendent	2012	4 years
8.	Michael Lindsey	Gulfport, MS	Superintendent	2012	4 years
9.	Robert Tyner, Jr.	Clarksdale	Superintendent	2013	4 years
10.	Chuck Blackwell	Ellisvills, MS	Superintendent	2013	4 years
11.	L.C. Tennin, Jr.	Jackson, MS	Superintendent	2012	4 years
12.	Kenny Bush	Philadelphia	Superintendent	2013	4 years
13.	Henry Arledge	Gulfport, MS	Superintendent	2013	4 years
14.	Anthony Montgomery	Gulfport, MS	Superintendent	2013	4 years
15.	Ann Jones	Jackson, MS	Superintendent	2011	4 years

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	629	1,000	1,000
61020 Employee Training	57,433	65,000	65,000
61021 Reimburse Employee Training			
61030 Travel Related Registration	25,006	40,000	40,000
61060 Awards	66	100	100
TOTAL (A)	83,134	106,100	106,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	70,600	75,000	75,000
611XX Transportation of Goods (61180-61190)	60,643	75,000	75,000
61210 Electricity	175,460	250,000	500,000
61220 Gas	54,520	100,000	100,000
61230 Water & Sewage	6,738	10,000	10,000
TOTAL (B)	367,961	510,000	760,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	66,830	75,000	75,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	66,830	75,000	75,000
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	192,200	230,000	230,000
61430 Land			
61440 Office Equipment	261,983	275,000	575,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	899,856	950,000	950,000
61480 Exhibits, Displays & Conference Rooms	216,671	250,000	250,000
61490 Other Rentals	2,972	3,000	3,000
TOTAL (D)	1,573,682	1,708,000	2,008,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	12,660	20,000	20,000
61520 Buildings	156,638	175,000	175,000
61530 Machinery & Field Equipment	29,605	35,000	35,000
61540 Passenger Vehicles	11,824	15,000	15,000
61541 Maintenance to Motor Vehicles	90		
61550 Office Equipment & Furniture	3,945	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	6,907	10,000	10,000
TOTAL (E)	221,669	260,000	260,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	65,109	75,000	75,000
61616 MMRS Fees	119,767	150,000	150,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	472,035	500,000	500,000
61622 Accounting Fees - GAAP Preparation			
61623 Accounting Fees - CPA			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61624 Accounting Fees - Other	75,871	90,000	90,000
61625 Investment Managers & Actuary Services			
61630 Legal Services	6,500	7,000	7,000
61631 Legal Services to Attorney General's Office	307,136	300,000	300,000
61634 Settlement Payments - Attorney Fee			
61640 Physician Services			
61650 State Personnel Board	71,103	78,500	78,500
61651 Personnel Services Contracts - Other Fees	18,175,170	26,779,996	36,684,297
61652 Personnel Services Contracts - Travel Only	1,638	2,000	2,000
61653 Personnel Services Contracts - Travel Accounted	38,088	85,000	85,000
61658 Personnel Services Contracts - Other Fees - SPAHRS	2,750,407	3,677,000	3,677,000
61663 Witness Fees and Expenses	6,344	6,600	6,600
61668 Entertainers Fees - SPAHRS	4,420	4,500	4,500
61670 Laboratory & Testing Fees	1,216	1,500	1,500
61683 Contract Worker - SPAHRS Matching Amount	401,687	410,800	410,800
61687 Contract Worker - SPAHRS Refunds of Deductions			
61690 Other Fees & Services	335,356	344,500	344,500
61660 Court Costs and Court Reporters	21,027	22,500	22,500
61680 Temporary Employment Fees			
61681 Entertainer's Fees			
61652 Personnel Service Contracts - Travel Only			
61609 Physicians Services - SPAHRS			
61661 Recording and Notary Fees			
61688 Contract Worker-SPAHRS Under Withheld Deduction	9		
TOTAL (F)	22,852,883	32,534,896	42,439,197
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	55,555	60,000	60,000
61705 Health Insurance Service Charges			
61710 Insurance & Fidelity Bonds	8,414	10,000	10,000
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	229,783	300,000	300,000
61721 Subscriptions	616,878	650,000	650,000
61740 Salvage, Demolition and Removal Service	624	1,000	1,000
61785 Transport Students/Patients			
61790 Local Vocational Teacher's Travel	26,618	27,000	27,000
61800 Procurement Card/Contractual Purchases	8,061	8,000	8,000
61723 Commercial Drivers License Expense			
61730 Laundry, Dry Cleaning and Towel Service	1,354	1,500	1,500
61717 Federal Wire Charge			
61760 Division of Gates Receipts			
61718 Service Charge Bank Accounts	75	100	100
61719 Credit Card Processing Fees	530	600	600
TOTAL (G)	947,892	1,058,200	1,058,200

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	793,691	800,000	800,000
61905 IS Professional Fees - ITS	24,663	25,000	25,000
6191X IS Training/Education (61914-61915)	31,997	50,000	50,000
61917 Service Charges to State Data Center	98,585	120,000	120,000
61918 Data Entry			
61920 Internet/Application Service Provider Outsourced	76,158	100,000	100,000
61921 Software Acquisition and Installation	717,423	750,000	1,050,000
61922 Basic Telephone Monthly - Outside Vendor	668,964	675,000	675,000
61923 Basic Telephone Monthly - ITS	138,325	200,000	200,000
61924 Long Distance Charges - Outside Vendor	28,780	50,000	50,000
61925 Long Distance Charges - ITS	12,602	14,000	14,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	29,700	35,000	35,000
61928 Public Network Access Charges - Outside Vendor	88,601	90,000	90,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)	1,527	2,000	2,000
61939 Cellular Usage Time - Outside Vendor	19,838	25,000	25,000
61961 Maintenance/Repair of IS Equipment	16,395	25,000	25,000
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			
TOTAL (H)	2,747,249	2,961,000	3,261,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	165,145	175,000	175,000
61999 Contractual Services - No PO Required	-26		
TOTAL (I)	165,119	175,000	175,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	29,026,419	39,388,196	50,142,497
FUNDING SUMMARY:			
GENERAL FUNDS	14,316,711	18,604,952	30,294,253
STATE SUPPORT SPECIAL FUNDS	4,290,921	5,823,983	4,888,983
FEDERAL FUNDS	9,510,719	11,377,547	11,377,547
OTHER SPECIAL FUNDS	908,068	3,581,714	3,581,714
TOTAL FUNDS	29,026,419	39,388,196	50,142,497

**SCHEDULE C
COMMODITIES**

Department of Education - General Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	226		
62090 All Other Maintenance and Construction Materials and			
Total (A)	226		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	181,782	250,000	250,000
62120 Duplication & Reproduction Supplies	53,519	55,000	55,000
62130 Office Supplies & Materials	99,677	396,607	396,607
62140 Paper Supplies	46,213	56,000	56,000
62150 Maps, Manuals, Library Books, Films	158,105	250,000	250,000
62160 Office Equipment (not capital outlay)	50,822	60,000	60,000
Total (B)	590,118	1,067,607	1,067,607
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	20,470	25,000	25,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	120		
62211 Fuels - Diesel			
62240 Tires and Tubes - Auto			
62241 Tires and Tubes - Truck			
62280 Shop Supplies	8		
62212 Fuels - Other			
62252 A/C, Heating and Plumbing Repair	754	1,000	1,000
62253 Batteries	166	1,000	1,000
62250 Expendable Repair/Replacement Parts - Office Equip	644	1,500	1,500
62243 Tires & Lube - Off Road	1,585	2,500	2,500
62220 Lubricating Oils, Greases, etc.			
Total (C)	23,747	31,000	31,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	191	1,000	1,000
62390 Other Professional Scientific Supplies & Materials	35	1,000	1,000
62331 Film Processing			
62350 Classroom Instructional Materials, including Textbook	57,657	100,000	100,000
62370 Educational Supplies	1,600	2,500	2,500
62310 Lab & Testing Fees			
62360 Surgical Supplies			
Total (D)	59,483	104,500	104,500

**SCHEDULE C
COMMODITIES CONTINUED**

Department of Education - General Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	3,722	4,500	4,500
62450 Janitor Supplies & Cleaning	16,166	25,000	25,000
62460 Wearing Material			
62470 Food for Persons	102,830	125,000	125,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	434	1,000	1,000
62555 IS Equipment Repair Parts	47,199	50,000	50,000
62590 Other Supplies & Materials	245,836	550,000	1,523,839
62595 Other Equipment (less than \$500)	97,758	200,000	200,000
62410 Building Supplies and Materials	1,046	2,000	2,000
62475 Food for Business Meetings	317,922	400,000	400,000
62510 Poisons			
62560 Eating Utensils and Cafeteria Supplies	1,316	1,500	1,500
62800 Procurement Card/Commodity Purchases	195,585	350,000	350,000
62900 Intergovernmental Commodity Purchases			
62994 Petty Cash Expense - Commodities	504	1,000	1,000
62998 Prior Year Expense - Commodities	2,030	5,000	5,000
62999 Commodities - No P.O. Required	-4,162		
62540 Linens			
62430 Small Tools	70	1,000	1,000
62570 Drapes & Carpets	3,400	5,500	5,500
62585 Cameras (under \$250)			
62490 Greenhouse and Nursery Supplies			
Total (E)	1,031,656	1,721,500	2,695,339
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,705,230	2,924,607	3,898,446
FUNDING SUMMARY:			
GENERAL FUNDS	628,956	594,485	1,601,324
STATE SUPPORT SPECIAL FUNDS		133,000	100,000
FEDERAL FUNDS	939,660	1,004,536	1,004,536
OTHER SPECIAL FUNDS	136,614	1,192,586	1,192,586
TOTAL FUNDS	1,705,230	2,924,607	3,898,446

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63298 Prior Year Expense - Capital Outlay			
63260 Lease Purchase - Bldgs & Improv			
63230 Additions & Betterments (all other Agencies)			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63620 Textbooks	1,729,413	1,625,000	1,625,000
63998 Capital Outlay - No PO Required			
TOTAL (C)	1,729,413	1,625,000	1,625,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,729,413	1,625,000	1,625,000
FUNDING SUMMARY:			
GENERAL FUNDS	363,152	425,000	425,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,029,842	800,000	800,000
OTHER SPECIAL FUNDS	336,419	400,000	400,000
TOTAL FUNDS	1,729,413	1,625,000	1,625,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Department of Education - General Education

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture		18,373		25,000	1	25,000	25,000
63380 Photographic and Reproduction Equip							
63370 Radio and Television Equipment							
63371 Video Equipment							
63350 Lab, Medical and Testing Equip		1,886		2,500	1	2,500	2,500
63340 Engineering Equipment							
TOTAL (C)		20,259		27,500			27,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		189,992		269,500	1	269,500	269,500
63422 Telecommunications Infrastructure-Equip							
63430 Telephone Equipment							
63433 Two-say Radio Equipment							
63405 Lawn and Garden Equipment		92,943		140,000	1	140,000	140,000
63423 Video Surveillance Equipment		4,733		15,000	1	15,000	15,000
TOTAL (D)		287,668		424,500			424,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	88,156					
TOTAL (E)		88,156					
F. OTHER EQUIPMENT							
63490 Other Equipment		75,340		75,000	1	75,000	75,000
63999 Capital Outlay - No PO							
63498 Prior Year Expense-Cap Outlay Eq							
63600 Capital Outlay - Equip less than \$1000							
TOTAL (F)		75,340		75,000			75,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		471,423		527,000			527,000
FUNDING SUMMARY:							
GENERAL FUNDS		66,628		125,000			125,000
STATE SUPPORT SPECIAL FUNDS		40,031		10,000			10,000
FEDERAL FUNDS		236,954		159,000			159,000
OTHER SPECIAL FUNDS		127,810		233,000			233,000
TOTAL FUNDS		471,423		527,000			527,000

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

Department of Education - General Education

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)	4						
63393 Truck, Minivan (Cargo)	1						
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	7						
TOTAL (A)	14						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Department of Education - General Education
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		87		87		87	
Total (A)		87		87		87	
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Department of Education - General Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64020 MS Adequate Education Program Funds	21,674,857	26,000,000	26,000,000
64040 Vocational Education Funds			
64045 Vocational Education Equipment Reimbursements			
64050 School Lunch Funds	222,787,563	265,700,000	263,000,000
64180 Elementary and Secondary Education Funds	123,042,003	149,600,000	158,358,000
64190 All Other Apportionments	319,596,758	350,000,000	387,070,817
64390 Other Aid to Counties	1,679,241	5,000,000	5,000,000
64590 Other Aid to Municipalities	381,573	600,000	600,000
64170 Public School Building Funds			
64146 Junior College Skills Enhancement			
TOTAL (A)	689,161,995	796,900,000	840,028,817
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64610 Allocations to Agencies and Institutions			
64620 School Lunch Funds to Political Subdivisions	2,463,310	5,000,000	5,000,000
64630 Vocational Education Funds to Political Subdivisions	65,368	100,000	100,000
64690 Other Grants to Political Subdivisions	10,355,441	15,000,000	15,000,000
64691 Grants to Institutions of Higher Learning and Other C	2,435,157	8,000,000	8,000,000
TOTAL (B)	15,319,276	28,100,000	28,100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64710 School Lunch Funds	31,876,470	35,000,000	35,000,000
64790 Other Grants to Non-Governmental Institutions	23,596,327	27,000,000	9,400,000
64890 Miscellaneous Grants to Individuals			
64860 Taxable Grants to Individuals			
64910 Payments for Lost or Stolen Property			
64940 Payments to IHL & Other Comp University			
TOTAL (C)	55,472,797	62,000,000	44,400,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Misc Indebtedness & Interest Claims			
65070 Other Service Charges			
65040 Interest on Lease Purchase	13,663		
TOTAL (D)	13,663		
E. OTHER (66000-89999)			
89100 Transfer of Federal Grant Funds to Subgrantee	857,654	900,000	900,000
89150 Transfer to Other Funds	2,819,970	3,257,641	3,257,641
89155 Cost Pool Transfer Out	2,462,435	4,000,000	4,000,000
89160 Cost Allocation Reimbursement	1,502,680	2,500,000	2,500,000
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	170,073		
TOTAL (E)	7,812,812	10,657,641	10,657,641

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	767,780,543	897,657,641	923,186,458
FUNDING SUMMARY:			
GENERAL FUNDS	57,085,329	75,581,521	66,439,521
STATE SUPPORT SPECIAL FUNDS	25,471,113	34,729,472	49,400,289
FEDERAL FUNDS	673,212,187	719,023,505	719,023,505
OTHER SPECIAL FUNDS	12,011,914	68,323,143	88,323,143
TOTAL FUNDS	767,780,543	897,657,641	923,186,458

**NARRATIVE
2015 BUDGET REQUEST**

Department of Education - General Education
Name of Agency

See attached Word File

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
House, Lynn J.	Chicago, IL	College & Career Readiness	451	2201
McNeil, Paul Shane	Orlando, FL	National School Safety Conference	1,682	2201
McNeil, Paul Shane	Washington, DC	Meeting the Challenge	1,248	2201
Collins, Kimberly Esco	Nashville, TN	Advisory Commission on Textbooks	1,059	2201
Green, Trecina A.	Hartford, CT	Professional Learning Communities at Work	799	2201
Benton, Kim	Washington, DC	School Turnaround	1,013	2201
House, Lynn J.	Washington, DC	School Turnaround	522	2201
Davis, Marla Denise	Chicago, IL	National CCSS Conference	26	2201
Lee, Raina	Cincinnati, OH	NASDTEC 2013 Annual Conference	1,741	2201
Daniel, Amy	Cincinnati, OH	NASDTEC 2013 Annual Conference	1,776	2201
Vanderford, Paula A.	Hartford, CT	Professional Learning Communities at Work Ins	866	2201
Smith, Peter	Washington, DC	Nat'l Summit on Education Reform	778	2201
Benton, Kim	Washington, DC	Nat'l Summit on Education Reform	706	2201
Davis, Marla	Chicago, IL	PARCC Item Review	170	2201
Segalini, Vincent	Arlington, VA	PARCC PLD Writing Panel	1,259	2201
Buckley, Daphne	Washington, DC	Edu Council/CCSSO Educator Effectiveness Semi	620	2201
Malone, JoAnn	Washington, DC	Nat'l Summit on Education Reform	1,193	2201
Vanderford, Paula	Washington, DC	Nat'l Summit on Education Reform	1,203	2201
Silas, Robin	Washington, DC	SETDA Leadership Summit	267	2201
Philly, Christine	San Antonio, TX	2012 American School Health Assoc. Conference	423	2201
Swilley, Leonard C.	Memphis, TN	2012 NAPT Summit- Leading Every Day	1,384	2201
Segalini, Vincent	Washington, DC	PARCC Assessment Planning	1,594	2201
Segalini, Vincent	Arlington, Virginia	PARCC PLD Writing Panel	1,303	2201
Curry, Mike	Fort Worth, TX	National Middle School Cadet Corp Conference	439	2201
Smith, Peter	Destin, FL	SPRF 2012 Conference	1,107	2201
Guilfoyle, Patric	Destin, FL	SPRF 2012 Conference	962	2201
Bray, Jerry	Washington, DC	E-Rate Meeting	1,667	2201
Green, Trecina	Atlanta, GA	REL-SE Meeting	819	2201
Kersh, Toni	Myrtle Beach, SC	25th Annual At-Risk Youth National Forum	1,108	2201
Kelly, John	Arlington, VA	NASBE Common Core Policy Forum/Gov't Affairs	1,082	2201
Davis, Marla Denise	Syracuse, NY	Institute for Math and Edu's Mathematics Comm	536	2201
Segalini, Vincent	Washington, DC	PARCC ELA Bias/Sensitivity Review	1,102	2201
Thomas, Damien D.	Atlanta, GA	19th Annual Nat'l Conf. on Alternative Educati	1,810	2201
Eubanks, Limeul L.	Fort Worth, TX	Nat'l Art Education Assoc. Convention	1,959	2201
Spears, Chauncey	Atlanta, GA	College Board Southern States Colloquium	726	2201
Burchfield, Tessa	Atlanta, GA	19th Annual Nat'l Conf. on Alternative Educati	1,793	2201
Gage, Howell N.	Washington, DC	NASBE Committee Mtg	791	2201
Bray, Jerry	Washington, DC	SECA 2013 Spring E-Rate Meeting	1,706	2201
Brooks, Robert	Montgomery, AL	Alabama Shakespeare Festival	47	2201
Segalini, Vincent	San Antonio, TX	International Reading Assoc. Annual Conferenc	1,906	2201
Segalini, Vincent	Chicago, IL	PARCC ELA Core Leadership Meeting	1,005	2201
Segalini, Vincent	Washington, DC	PARCC Item Quality Mtg	437	2201
Segalini, Vincent	Atlanta, GA	PARCC ELA Core Leadership Meeting	1,077	2201
Monson, Lender	Austin, TX	NASDTEC 2013 Annual Conference	1,217	2201

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Daniel, Amy	Austin, TX	NASDTEC 2013 Annual Conference	1,223	2201
Davis, Marla Denise	National Harbor, MD	CCSSO Math SCASS Meeting	301	2201
Malone, JoAnn	National Harbor, MD	CCSSO National Conference on Student Assessme	656	2201
Smith, Peter	Washington, DC	Nat'l Summit on Education Reform	623	2201
House, Lynn	Washington, DC	School Turnaround	888	2201
House, Lynn	Washington, DC	College & Career Readiness	667	2201
Clements, J. Scott	Denver, CO	SNA;s Annual National Conference	2,036	3201
Bounds, Rebecca	Denver, CO	SNA;s Annual National Conference	1,617	3201
Catchings, April D.	Denver, CO	SNA;s Annual National Conference	1,499	3201
Robinson, Stephanie	Denver, CO	SNA;s Annual National Conference	1,521	3201
Segalini, Vincent	Anaheim, CA	Striving Readers	718	3201
Bradley, Tanya	Washington, DC	2012 OSEP Leadership Conference	1,202	3201
Miesse, Jolene	Washington, DC	2012 OSEP Leadership Conference	1,258	3201
Donovan, Deborah	Washington, DC	2012 OSEP Leadership Conference	1,236	3201
Tell, Armerita D.	Washington, DC	2012 OSEP Leadership Conference	1,394	3201
Moore, Mary Ann	Washington, DC	2012 OSEP Leadership Conference	2,077	3201
Davis, Susan M.	Milwaukee, WI	2012 ASHA Schools Conference	800	3201
Burnhan, Ellen Davis	Washington, DC	2012 OSEP Leadership Conference	1,128	3201
Carey, Chris	Las Vegas, NV	Dept. of Defense Worldwide Edu Symposium	2,158	3201
Thomas, Betty T.	New Orleans, LA	21st CCLC Summer Institute	653	3201
Catchings, Lashonda F.	New Orleans, LA	21st CCLC Summer Institute	566	3201
McClendon, Jerry	Reno, NV	Nat'l Assoc. of School Resource Officers	2,270	3201
Cheeks, Marcus E.	Washington, DC	NASTID Summer Meeting	1,533	3201
Hannah, Leah	Chicago, IL	Ensuring Data Quality	1,837	3201
Hannah, Leah	Bethesda, MD	Promoting Inclusion on NAEP	924	3201
Mason, James H.	Hartford, CT	Professional Learning Communities at Work	1,282	3201
Jones, Laura B.	Washington, DC	U.S. Dept of Edu Symposium, School Turnaround	1,204	3201
Norwood, Chris	Hartford, CT	Professional Learning Communities at Work	1,387	3201
Matthews, Shalonda C.	Las Vegas, NV	Nat'l Minority AIDS Council	1,500	3201
Scales, Gregory	Charlotte, NC	Production Premium Accelerated	1,873	3201
Murphy, Debbie	Washington, DC	2012 Nat'l Assoc of State Title I Directors M	1,572	3201
Drane, Thomas W.	Atlanta, GA	PARCC Leadership Team Meeting	1,620	3201
Mason, James	Atlanta, GA	PARCC Leadership Team Meeting	486	3201
West, Lydia	Denver, CO	SNA's Annual National Conference	1,244	3201
Ammerman, Priscilla	Nashville, TN	American Commodities Distr. Assoc. Meeting	935	3201
Barnes, Tammie	Austin, TX	26th Annual Sponsor's Assoc. Conference	1,025	3201
Brown, Vickie	Austin, TX	26th Annual Sponsor's Assoc. Conference	1,048	3201
Phillips, Lenora	Austin, TX	26th Annual Sponsor's Assoc. Conference	1,201	3201
Jackson, Mariae	Washington, DC	2012 ESEA Title II, Part A State Nat'l Mtg	943	3201
Hannah, Leah	Bethesda, MD	Promoting Inclusion on NAEP	235	3201
Drane, Thomas W.	Atlanta, GA	PARCC Leadership Team Meeting	98	3201
Mason, James H.	Washington, DC	PARCC Leadership Team Meeting	720	3201
Funches, Tarro	Washington, DC	Nat'l Council of State Title III Directors	1,022	3201
Cheeks, Marcus	Washington, DC	Nat'l Council of State Title III Directors	1,193	3201

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
J.Scott Clements	Crystal City, VA	2012 USDA/ State Agency Workshop	1,836	3201
Ammerman, Priscilla	Washington, DC	USDA Food and Nutrition Services Stakeholder'	1,523	3201
Robinson, Stephanie	Crystal City, VA	2012 USDA/ State Agency Workshop	1,830	3201
Bound, Rebecca	Crystal City, VA	2012 USDA/ State Agency Workshop	1,731	3201
Burnham, Ellen	New Orleans, LA	OSE Conference	1,134	3201
Ellis, Yvonne	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,203	3201
Hines, Debra	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	758	3201
Shaifer, Audrey	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,203	3201
Davis, Susan	Atlanta, GA	2012 ASHA Convention	2,369	3201
McNair, Cecily	Santa Monica, CA	TIF Grantee Meeting	1,579	3201
Jackson, Mariae	Washington, DC	2012 ESEA, Title II, Part A State Dir. Nat'l	1,014	3201
Diggs, Melanie	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,584	3201
Murphy, Debbie	Baton Rouge, LA	MDE Leadership mtg. with Louisiana DOE	191	3201
Murphy, Debbie	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,225	3201
Hannah, Leah	Los Angeles, CA	NAEP Assessment Coordinator Training	1,115	3201
Mason, James	Atlanta, GA	PARCC's Leadership Team Meeting	1,994	3201
Mason, James	Washington, DC	PARCC Governing Board Meeting	680	3201
Reeves, Linda	Clark County, NV	Brustein & Manasevit, PLLC's Fall Forum	1,430	3201
Dieckman, J. Dale	Charlotte, NC	6th Annual Southern Obesity Summit	1,099	3201
Clements, J. Scott	Washington, DC	2012 Nutrition + Physical Actv Learning Conne	1,133	3201
Burnham, Ellen	Sacramento, CA	NASDSE'S 74th Annual Conference	1,652	3201
Ellis, Yvonne	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,203	3201
Tell, Armerita	Sacramento, CA	NASDSE's 74th Annual Conference	1,664	3201
Hines, Debra	Las Vegas, NV	Brustein & Manasevit, PLLC's Fall Forum	1,203	3201
Haynes, Velva	Sacramento, CA	NASDSE's 74th Annual Conference	1,851	3201
Moore, Mary Ann	Sacramento, CA	NASDSE's 74th Annual Conference	2,074	3201
Donovan, Deborah	Arlington, Virginia	Edu Info Mgmt Advisory Consortium Fall Mtg	1,451	3201
McElveen, Desma	Sacramento, CA	NASDSE's 74th Annual Conference	2,099	3201
Deaton, Heather	Atlanta, GA	SERRC Regional Dispute Resolution Summit	1,544	3201
McNair, Cecily	Washington, DC	ESEA Title II Meeting	1,398	3201
Cheeks, Marcus	Nashville, TN	2013 Nat'l Title I Conf. & NASTID Board Mtg.	64	3201
Mason, James	Washington, DC	PARCC's Year 2 Stocktake Meeting	27	3201
Mason, James	Washington, DC	PARCC Governing Board Meeting	272	3201
Moore, Mary Ann	New Orleans, LA	SERRC Regional State Director's Mtg.	298	3201
Curry, Staci M.	Nashville, TN	2013 Nat'l Title I Conf & Membership Mtg	954	3201
Murphy, Debbie	Raleigh, NC	Policy Forum on School Leadership	2,810	3201
Phillips, Lenora	Atlanta, GA	CACFP/ SFSP	2,033	3201
Thomas, Tina M.	Atlanta, GA	CACFP/ SFSP	1,503	3201
Clayborne, Mary	Atlanta, GA	CACFP/ SFSP	1,931	3201
Turner, Tammie	Atlanta, GA	CACFP/ SFSP	1,937	3201
Ammerman, Priscilla	Arlington, VA	ACDA Winter Board Meeting	1,674	3201
Bell, Bobbie R.	Arlington, VA	TIF Directors Grantee Meeting	683	3201
Greene, Barbara	Arlington, VA	2013 Annual State Coordinator's Meeting	1,892	3201
Reeves, Linda	Atlanta, GA	Regional Edu. Labor-Southeast Research Allian	1,243	3201
Mason, James	Washington, DC	PARCC quarterly meeting	640	3201
Stubbs, Donna	Nashville, TN	2013 American Commodity Distr. Assoc. Nat'l C	1,551	3201

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Swilley, Leonard C.	Frisco, TX	Nat'l Conf and Exhibition on Transporting Stu	2,033	3201
Moore, Mary Ann	San Antonio, TX	SERRC Regional Streamling Gen Supervision	676	3201
		Sum		
Donovan, Deborah	San Antonio, TX	SERRC Regional Streamling Gen Supervision	1,069	3201
		Sum		
Haynes, Velva	San Antonio, TX	SERRC Regional Streamling Gen Supervision	1,143	3201
		Sum		
Rice, Martha	San Antonio, TX	SERRC Regional Streamling Gen Supervision	1,068	3201
		Sum		
McNair, Cecily	Arlington, VA	TIF Directors Grantee Meeting	541	3201
Mason, James	Washington, DC	PARCC Leadership Team Meeting	924	3201
Hannah, Leah	Atlanta, GA	PARCC ELA State Educator Review Committee	1,005	3201
Mason, James	Washington, DC	PARCC quarterly meeting	548	3201
Tell, Armerita D.	Long Beach, CA	LRP's 34th Annual National Institute	991	3201
Callender, Stacy	Atlanta, GA	Southeast Regional Resource Center (SERRC)	419	3201
Deaton, Heather	Long Beach, CA	LRP's 34th Annual National Institute on Legal	1,879	3201
Moore, Mary Ann	New Orleans, LA	SERRC Quality Practices in Early Intervention	170	3201
Oakley, Nathan	New Orleans, LA	SERRC Quality Practices in Early Intervention	388	3201
Carey, Chris	Pensacola, FL	State Program Manages Planning Meeting	909	3201
Bennett, Jessie	Atlanta, GA	Administrative Review National Training	1,137	3201
West, Lydia	Crystal City, VA	2012 USDA/ State Agency Workshop	1,179	3201
Gamble, Eric	Atlanta, GA	Administrative Review National Training	1,487	3201
Edney, Alvin D	Atlanta, GA	Administrative Review National Training	1,512	3201
Miller, Rodney	Atlanta, GA	Administrative Review National Training	1,156	3201
Burks, Mary E.	Atlanta, GA	Administrative Review National Training	940	3201
Sparkman, Rosalyn	Atlanta, GA	Administrative Review National Training	1,037	3201
Ginn, Marcus	Atlanta, GA	Administrative Review National Training	1,484	3201
Robinson, Stephanie	Atlanta, GA	Administrative Review National Training	1,057	3201
Urban, William J.	Atlanta, GA	Administrative Review National Training	1,165	3201
Smith, Cedra	Atlanta, GA	Administrative Review National Training	1,514	3201
Drane, Thomas W.	National Harbor, MD	CCSSO's 2013 National Conf. on Student Assess	374	3201
Dieckman, J. Dale	Charlotte, NC	2013 AAHPERD National Convention Expo	1,877	3201
Cheeks, Marcus	Washington, DC	NAFEFP Conference	1,051	3201
Mason, James	Washington, DC	PARCC Leadership Team Meeting/Governing	978	3201
		Mtg		
Mason, James	Washington, DC	PARCC Meeting	335	3201
Buckley, Daphne	Arlington, VA	TIF Director's Grantee Meeting	288	3201
Burnham, Ellen D.	Chicago, IL	SERRC Fiscal Training	466	3201
Greene, Barbara	Arlington, VA	2013 Annual State Coordinators Meeting	556	3201
Norwood, Christopher	Richmond, VA	2013 Indistar Summit	514	3201
Curry, Staci M.	Richmond, VA	2013 Indistar Summit	461	3201
Reeves, Linda C.	Washington, DC	National Forum on School Improvement	523	3201
Shaifer, Audrey	Chicago, IL	SERRC Fiscal Training	709	3201
Mason, James H.	Washington, DC	PARCC Executive Committee Mtg	585	3201
Gilbert, Yvette	Dallas, TX	TESOL International Convention and English La	2,797	3201
Hannah, Leah	Bethesda, MD	Assesment Literacy Workshop	1,710	3201

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Buckley, Daphne	Arlington, VA	TIF Directors Grantee Meeting	288	3201
Carter, Albert	Dallas, TX	NASDSE 1st National Summit on Personnel Needs	827	3201
Mason, James	Washington, DC	PARCC quarterly meeting	749	3201
Clements, J. Scott	New Orleans, LA	Bower Foundation Board of Directors Meeting	233	3201
Mason, James	National Harbor, MD	CCSSO National Conference on Student Assessme	1,348	3201
Hannah, Leah	National Harbor, MD	CCSSO National Conference on Student Assessme	1,355	3201
Donovan, Deborah	Arlington, VA	Edu. Info Mgmt. Advisory Consortium	1,003	3201
Green, Barbara	Albuquerque, NM	24th Annual NAEHCY Conference	1,055	3201
Cheeks, Marcus	Washington, DC	NAFEPA Conference	1,051	3201
Kelly, John	Washington, DC	NASBE Conference	175	3201
Gipson, Stanley	Washington, DC	NCES-STATS-DATA Conference	1,766	3202
Criswell, Donald	Washington, DC	Meeting the Challenge	1,728	3202
Laird, Robert O.	Washington, DC	Meeting the Challenge	2,953	3202
Jordan, Karolyn Bridges	Washington, DC	NCES Forum/Summer Data Conference	1,452	3202
Wilson, Sammie	Washington, DC	NCES Forum/Summer Data Conference	891	3202
Morgan, Cedric	Washington, DC	NCES Forum/Summer Data Conference	1,734	3202
Dunn, Mary F. Gilmore	Washington, DC	NCES Forum/Summer Data Conference	2,284	3202
Miller, Shelia	Washington, DC	NCES Forum/Summer Data Conference	1,771	3202
Ransburg, Quentin	Washington, DC	NCES Forum/Summer Data Conference	877	3202
Ammerman, Priscilla	Denver, CO	SNA's Annual National Conference	1,599	3202
Swilley, Leonard C.	Appleton, WI	56th Annual ADTSEA Conference	1,271	3202
Lyles, Kegila S.	Providence, RI	2012 Nat'l Alliance for Medicaid in Edu Conf	1,000	3202
White, Donna S.	Providence, RI	2012 Nat'l Alliance for Medicaid in Edu Conf	1,000	3202
Dunn, Mary F. Gilmore	Washington, DC	USDE:NCES Workshop	210	3202
Dunn, Mary F. Gilmore	Washington, DC	USDE:NCES Teacher Compensation Survey Mtg	181	3202
White, Donna	Rhode, Island	NAME Conference	2,282	3202
Miller, Shelia	Washington, DC	NCES MIS Conference	925	3202
Donaldson, Sarita	Washington, DC	NCES Data Conference	2,213	3202
Dunn, Mary F. Gilmore	Washington, DC	NCES Data Conference	2,760	3202
Keyes, Victor	Washington, DC	NCES Data Conference	1,608	3202
Ransburg, Quentin	Washington, DC	NCES Data Conference	1,590	3202
Dunn, Mary Francie	Washington, DC	Nat'l MIS Winter Forum & Data Conference	2,772	3202
Keyes, Victor	Washington, DC	Nat'l MIS Winter Forum & Data Conference	2,220	3202
Massey, Robert	Washington, DC	Nat'l MIS Winter Forum & Data Conference	2,127	3202
Kersh, Toni	Hartford, CT	Professional Learning Communities at Work	1,479	2201
Robinson, Stephanie	Atlanta, GA	CACFP/ SFSP	1,521	3201

Total Out of State Travel Cost

\$249,987

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Fees - DFA		65,109	75,000	75,000	2201
<i>Comp. Rate: Per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		65,109	75,000	75,000	
61616 MMRS Fees					
MMRS Fees / MMRS Fees - DFA		119,767	150,000	150,000	2201
<i>Comp. Rate: Per DFA</i>					
TOTAL 61616 MMRS Fees		119,767	150,000	150,000	
61617 SPAHRS Fees - DFA					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
Department of Audit / Department of Audit/Audit Services		472,035	500,000	500,000	2201
<i>Comp. Rate: 472,035/Yr</i>					
TOTAL 61620 Department of Audit		472,035	500,000	500,000	
61622 Accounting Fees - GAAP Preparation					
Campbell-Morris, Victoria / GAAP Package Prep					2201
<i>Comp. Rate: 4875/TASK</i>					
TOTAL 61622 Accounting Fees - GAAP Preparation					
61623 Accounting Fees - CPA					
DAY CPA / FINANCIAL ADVISOR					2201
<i>Comp. Rate: 79,584/TASK</i>					
TOTAL 61623 Accounting Fees - CPA					
61624 Accounting Fees - Other					
61624 Accounting Fees - Other			90,000	90,000	2201
<i>Comp. Rate:</i>					
Horne LLP / Audit Services		29,200			2201
<i>Comp. Rate: 29,200/TASK</i>					
Linda Spence / Financial Advisor	Y	40,671			2201
<i>Comp. Rate: 40,671/TASK</i>					
Suzanne Smith / Financial Advisor	Y	6,000			2201
<i>Comp. Rate: 6,000/TASK</i>					
TOTAL 61624 Accounting Fees - Other		75,871	90,000	90,000	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61625 Investment Managers & Actuary Services ITS-Investment/Actuary / Investment Mgr/Actuary Services <i>Comp. Rate: 15</i> <i>Comp. Rate:</i>					2201
TOTAL 61625 Investment Managers & Actuary Services					
61630 Legal Services Attorney General's Office / Legal Services <i>Comp. Rate: 6,500/TASK</i>		6,500	7,000	7,000	3201
TOTAL 61630 Legal Services		6,500	7,000	7,000	
61631 Legal Services to Attorney General's Office 61631 Legal Services to AG Office / Legal Services <i>Comp. Rate: Salaries/Fringes/10% Admi</i>		307,136	300,000	300,000	2201
TOTAL 61631 Legal Services to Attorney General's Office		307,136	300,000	300,000	
61634 Settlement Payments - Attorney Fee Southern Disability Law Center / Legal Services <i>Comp. Rate: 42,087/TASK</i>					2201
TOTAL 61634 Settlement Payments - Attorney Fee					
61640 Physician Services MEA DRUG TESTING CONSORTIUM / DRUG TESTS <i>Comp. Rate: 64/person</i>					2201
TOTAL 61640 Physician Services					
61650 State Personnel Board State Personnel Board / Personnel Board Fees <i>Comp. Rate: 127/person</i> State Personnel Board / Personnel Board Fees <i>Comp. Rate: 127/person</i> State Personnel Board / Personnel Board Fees <i>Comp. Rate: 127/person</i> State Personnel Board / Personnel Board Fees <i>Comp. Rate: 127/person</i>		45,828 22,741 2,124 410	50,000 25,000 3,000 500	50,000 25,000 3,000 500	2201 3201 3202 4201
TOTAL 61650 State Personnel Board		71,103	78,500	78,500	
61651 Personnel Services Contracts - Other Fees 61651 Personnel Services Contracts - Other F <i>Comp. Rate:</i> 61651 Personnel Services Contracts- Other Fe <i>Comp. Rate:</i> 61651 Personnel Services Contracts- Other Fe <i>Comp. Rate:</i> 61651 Personnel Services Contracts- Other Fe <i>Comp. Rate:</i> 61651 Personnel Services Contracts- Other Fe <i>Comp. Rate:</i>			12,489,998 9,189,998 90,000 10,000	22,394,299 9,189,998 90,000 10,000	2201 3201 3202 3213
61651 Personnel Services Contracts- Other Fe <i>Comp. Rate:</i>			5,000,000	5,000,000	4201
BARRON CHARLES KING SR / CONSERVATOR <i>Comp. Rate: 196,000/TASK</i>	Y	196,000			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BLACK JANE M / HEALTHY SCHOOLS CONSULTANT <i>Comp. Rate: 14,000/TASK</i>	Y	14,000			3201
BOUTWELL LYDIA T / M-STAR TRAINING <i>Comp. Rate: 11950</i>	Y	11,950			2201
CATER JERRY B / NUTRITION CONSULTANT <i>Comp. Rate: 19,500/TASK</i>	Y	19,500			3201
HAMILTON EDUCATIONAL SERVICES / FED PROGRAMS CONSULTANT <i>Comp. Rate: 70,000/TASK</i>	Y	70,000			3201
HEBBLER STEPHEN W / COST ACCOUNTABILITY <i>Comp. Rate: 45,675/TASK</i>	Y	45,675			2201
HEBBLER STEPHEN W / COST ACCOUNTABILITY <i>Comp. Rate: 49,325/TASK</i>	Y	49,324			4201
HOPKINS JIMMY L / CONSERVATOR <i>Comp. Rate: 199,500/TASK</i>	Y	199,500			2201
HUSSEY JOLEE CHILDS / CURRICULUM CONSULTANT <i>Comp. Rate: 5,000/TASK</i>	Y	5,000			2201
INGRAM TERRY D / TEACHER TRAINING <i>Comp. Rate: 13,000/TASK</i>	Y	13,000			2201
JAMES PEGGY ANN / NUTRITION CONSULTANT <i>Comp. Rate: 18,000/TASK</i>	Y	18,000			3201
JENKINS SHIRLEY H / TEACHER TRAINING <i>Comp. Rate: 1,000/TASK</i>	Y	1,000			2201
KING ROBERT E / CONSERVATOR <i>Comp. Rate: 195,000/TASK</i>	Y	195,000			2201
LODEN DONNA G / TEACHER TRAINING <i>Comp. Rate: 24,000/TASK</i>	Y	24,000			2201
LOVDAHL WILDA P / HEALTHY SCHOOLS TRAINER <i>Comp. Rate: 1,500/TASK</i>	Y	1,500			3201
MALONE JAMES / CONSERVATOR <i>Comp. Rate: 199,000/TASK</i>	Y	199,000			2201
MITCHELL ALICE RHEA / CURRICULUM CONSULTANT <i>Comp. Rate: 4,711/TASK</i>	Y	4,711			3201
PULLEY MARGIE B / CONSERVATOR <i>Comp. Rate: 99,750/TASK</i>	Y	99,750			2201
PURNELL GWENDA B / PROFESSIONAL DEVELOPMENT <i>Comp. Rate: 4,000/TASK</i>	Y	4,000			2201
PURNELL GWENDA B / TIF PROF. DEV. <i>Comp. Rate: 15,500/TASK</i>	Y	15,500			3201
SARGENT JAYNE / CONSERVATOR <i>Comp. Rate: 58,750/TASK</i>	Y	58,750			2201
SMITH SHEILA / ASSESSMENT CONSULTANT <i>Comp. Rate: 26,800/TASK</i>	Y	26,800			3201
STREBECK ROBERT / CONSERVATOR <i>Comp. Rate: 185,215/TASK</i>	Y	185,215			2201
SYLVESTER NANCY / DROPOUT SPEAKER <i>Comp. Rate: 2,600/TASK</i>	Y	2,600			2201
WALDROP MINADENE / ASSESSMENT CONSULTANT <i>Comp. Rate: 7,400/TASK</i>	Y	7,400			2201
A-1 DETECTIVE & PATROL SRV INC / SECURITY <i>Comp. Rate: 2,380/TASK</i>		2,360			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ABERDEEN SCHOOL DISTRICT / CONSERVATOR <i>Comp. Rate: 143,350/TASK</i>		-145,350			2201
ACT / ASSESSMENT CONSULTANT <i>Comp. Rate: 2,200/TASK</i>		2,200			2201
ADELAIDE SERVICES INC / ARROYO RESEARCH <i>Comp. Rate: 11,500/TASK</i>		11,500			3201
AFFORDABLE SURVEYING SOLUTIONS / SURVEY <i>Comp. Rate: 4,000/TASK</i>		4,000			2201
AMERICAN ALLIANCE FOR HEALTH / HEALTH TRAINING <i>Comp. Rate: 7,000/TASK</i>		7,000			3201
ARTIE RAWLS PHOTOGRAPHY LLC / PHOTOGRAPHY <i>Comp. Rate: 150/TASK</i>		150			2201
ASSESSMENT SOLUTIONS GROUP / TESTING CONSULTANT <i>Comp. Rate: 27000/TASK</i>		27,000			3201
ASSESSMENT SOLUTIONS GROUP / TESTING CONSULTANT <i>Comp. Rate: 45,000/TASK</i>		45,000			4201
AUGENBLICK PALAICH & ASSCS INC / CONSULTANT FOR ST SUPT <i>Comp. Rate: 6,000/TASK</i>		6,000			2201
AUSTIN-YOUNG CONSULTING LLC / SPED CONSULTANT <i>Comp. Rate: 40,000/TASK</i>		40,000			3201
BAILEY JAMES D / SPED CONSULTANT <i>Comp. Rate: 44,600/TASK</i>		44,600			3201
BARNES KENITRA LASHA / TESTING CONSULTANT <i>Comp. Rate: 2,587/TASK</i>		2,587			2201
BATISTE DEWAYNE / DROPOUT SPEAKER <i>Comp. Rate: 900/TASK</i>		900			2201
BATTELLE FOR KIDS / TEACHER CTR TRAINERS <i>Comp. Rate: 67,500/TASK</i>		67,500			3201
BEAGLE-DARESTA PAMELA / CURRICULUM CONSULTANT <i>Comp. Rate: 3,125/TASK</i>		3,125			2201
BEIGHLE AARON / 2-DAY TRAINING HEALTHY SCHLS <i>Comp. Rate: 4,500/TASK</i>		4,500			3202
BENDER FRANKLIN W / SPED SPEAKER <i>Comp. Rate: 4,000/TASK</i>		4,000			3201
BENDER FRANKLIN W / SPED SPEAKER <i>Comp. Rate: 4,000/TASK</i>		4,000			3202
BENNETT ANN CLAIRE / CURRICULUM CONSULTANT <i>Comp. Rate: 2,250/TASK</i>		2,250			2201
BRUSTEIN & MANASEVIT / RESEARCH SERVICES <i>Comp. Rate: 59,588/TASK</i>		59,588			3201
BRUSTEIN & MANASEVIT / RESEARCH SERVICES <i>Comp. Rate: 413/TASK</i>		413			3202
BRYANT CYNTHIA J / SPED CONSULTANT <i>Comp. Rate: 42,000/TASK</i>		42,000			3201
CAMPBELL-MORRIS VICTORIA / GAAP PACKAGE PREP <i>Comp. Rate: 4,500/TASK</i>		4,500			2201
CAPITAL SECURITY / SECURITY <i>Comp. Rate: 30,600/TASK</i>		30,600			3201
CENTRAL SUSQUEHANNA INTER UNIT / FED PROGRAMS CONSULTANT <i>Comp. Rate: 13,500/TASK</i>		13,500			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
CERNOSIA ARTHUR W / SPED CONSULTANT <i>Comp. Rate: 46,850/TASK</i>		46,850			3201
CLARK MARY BUCKLEY / ASSESSMENT CONSULTANT <i>Comp. Rate: 3,300/TASK</i>		3,300			2201
COMMUNICATION CROSSROADS INC / CURRICULUM WORKSHOP <i>Comp. Rate: 10,815/TASK</i>		10,815			3201
COMMUNITIES IN SCHOOLS OF / CURRICULUM WORKSHOP <i>Comp. Rate: 20,000/TASK</i>		20,000			3202
CONNECTIONS EDUCATION INC / EDUCATIONAL CONSULTANT <i>Comp. Rate: 500,000/TASK</i>		500,000			2201
CONNOR JOY R / SPED CONSULTANT <i>Comp. Rate: 39,250/TASK</i>		39,250			3201
COX HAROLD D / DROPOUT TRAINING <i>Comp. Rate: 7,172/TASK</i>		7,172			3201
CREATING SUCCESSFUL SOLUTIONS / ASSESSMENT CONSULTANT <i>Comp. Rate: 22,150/TASK</i>		22,150			2201
CURLEE JOHN M III / CONSERVATOR <i>Comp. Rate: 108,457/TASK</i>		108,457			2201
DALRYMPLE GARY M / HEALTHY SCHOOLS TRAINER <i>Comp. Rate: 2,000/TASK</i>		2,000			3201
DAMMS RICHARD V / NUTRITION TRAINING <i>Comp. Rate: 8,149/TASK</i>		8,149			3201
DANIEL R REHAK CONSULTING LLC / ASSESSMENT CONSULTANT <i>Comp. Rate: 46,999/TASK</i>		46,999			4201
DEARMAN FRANCES I / TEACHER CTR TRAINERS <i>Comp. Rate: 9,950/TASK</i>		9,950			2201
DISCOVERY EDUCATION INC / FED PROGRAMS CONSULTANT <i>Comp. Rate: 45,000/TASK</i>		45,000			3202
DLT SOLUTIONS LLC / CONSULTANT <i>Comp. Rate: 98,990/TASK</i>		98,990			3201
DOGGETT RICHARD ANTHONY / SPED CONSULTANT <i>Comp. Rate: 44,600/TASK</i>		44,600			3201
DUNGAN CONSULTING INC / FED PROGRAMS CONSULTANT <i>Comp. Rate: 70,000/TASK</i>		70,000			3201
ELECTRONIC CONTROL INC / INSPECTION <i>Comp. Rate: 1,195/TASK</i>		1,195			2201
ELSTON SARA ELIZABETH / CURRICULUM TRAINER <i>Comp. Rate: 3,250/TASK</i>		3,250			2201
EMPLOYERS DRUG PROGRAM MANAG / EMP DRUG TESTING <i>Comp. Rate: 8,136/TASK</i>		8,136			2201
EVERGREEN EVALUATION & / FED PROGRAMS RESEARCH <i>Comp. Rate: 70,000/TASK</i>		70,000			3201
EVIDENCE BASED EDUCATION / TEACHER CTR CONSULTANT <i>Comp. Rate: 48,000/TASK</i>		48,000			3201
FAHRENHEIT CREATIVE GROUP LLC / MARKETING/PUB RELATIONS <i>Comp. Rate: 90,000/TASK</i>		90,000			2201
FIRST INTERMED/MEA CARES / MEA CARES PROGRAM <i>Comp. Rate: 11,520/TASK</i>		11,520			2201
FISHER JOSEPH / SPED CONSULTANT <i>Comp. Rate: 92,000/TASK</i>		92,000			3201
FLUENCY PLUS LLC / SPED CONSULTANT <i>Comp. Rate: 97,500/TASK</i>		97,500			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FONTINEL ANTHONY D / SPED CONSULTANT <i>Comp. Rate: 39,050/TASK</i>		39,050			3201
GANN MELINDA D / CURRICULUM CONSULTANT <i>Comp. Rate: 10,581/TASK</i>		10,581			3201
GHOSEY LOWELL W / TEACHER CENTER CONSULTANT <i>Comp. Rate: 1,100/TASK</i>		1,100			2201
GILL ROY / ASSESSMENT CONSULTANT <i>Comp. Rate: 2,819/TASK</i>		2,819			2201
GLYNN GRIFFING & ASSOCIATES / CAFÉTERIA PLAN <i>Comp. Rate: 1,108/TASK</i>		1,108			2201
GREENE EDUCATIONAL SERVICES / FED PROGRAMS CONSULTANT <i>Comp. Rate: 15,000/TASK</i>		15,000			3201
GREER ROBERT L / SPED CONSULTANT <i>Comp. Rate: 83,000/TASK</i>		83,000			3201
GULF COAST COMM FOUNDATION / HEALTHY SCHOOLS <i>Comp. Rate: 10,000/TASK</i>		10,000			3201
HAZLEHURST CITY SCHOOL DIST / CONSERVATOR <i>Comp. Rate: 158,100/TASK</i>		-158,100			2201
HEALTHWORKS LLC / SCHOOL HEALTH ADVISORY <i>Comp. Rate: 15,475/TASK</i>		15,475			3201
HENINGTON CARLEN / SPED CONSULTANT <i>Comp. Rate: 24,000/TASK</i>		24,000			3201
HIGDON CAROLYN WILES / SPED CONSULTANT <i>Comp. Rate: 14,000/TASK</i>		14,000			2201
HINTON LEAH LIPSEY / CURRICULUM CONSULTANT <i>Comp. Rate: 2,225/TASK</i>		2,225			2201
HM RECEIVABLES CO LLC / TEST MONITORS/VENDORS <i>Comp. Rate: 50,000/TASK</i>		50,000			2201
HM RECEIVABLES CO LLC / TEST MONITORS/VENDORS <i>Comp. Rate: 801,880/TASK</i>		801,880			3201
HM RECEIVABLES CO LLC / TEST MONITORS/VENDORS <i>Comp. Rate: 250,000/TASK</i>		250,000			4201
HUGHES GERUNDA B / CONSULTANT <i>Comp. Rate: 9,113/TASK</i>		9,113			3201
IMPACT MISSISSIPPI EDUCATION / TEACHER TRAINING <i>Comp. Rate: 22,776/TASK</i>		22,776			2201
IMPACT MISSISSIPPI EDUCATION / TEACHER TRAINING <i>Comp. Rate: 84,524/TASK</i>		84,524			3201
INSTITUTIONS OF HIGHER LEARNIN / STATE LONGITUDINAL DATA SYSTEM <i>Comp. Rate: 18,036/TASK</i>		18,036			3201
J & R ADVISORY LLC / ASSESSMENT CONSULTANT <i>Comp. Rate: 45,000/TASK</i>		45,000			4201
JAMES F MCKETHAN LLC / SPED TRAINER <i>Comp. Rate: 11,217/TASK</i>		11,217			3201
KIRKLAND CARLA C / CURRICULUM CONSULTANT <i>Comp. Rate: 15,900/TASK</i>		15,900			3201
KLARENBEEK SANDRA / SPEAKER HEALTH SCHL WORKSHOP <i>Comp. Rate: 8,000/TASK</i>		8,000			3201
KOLBO JEROME ROBERT / HEALTHY SCHOOL CONSULTANT <i>Comp. Rate: 2,250/TASK</i>		2,250			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
KUCZALA CONSULTING INC / HEALTHY SCHOOLS TRAINER <i>Comp. Rate: 9,000/TASK</i>		9,000			3201
LEE ROBERT EDWARD JR / ASSESSMENT CONSULTANT <i>Comp. Rate: 7,600/TASK</i>		7,600			2201
LEE ROBERT EDWARD JR / ASSESSMENT CONSULTANT <i>Comp. Rate: 13,000/TASK</i>		13,000			3201
LONG RICHARD M / FED PROGRAMS TRAINER <i>Comp. Rate: 2,175/TASK</i>		2,175			3201
M H MILES COMPANY CPA PC / NUTRITION CONSULTANT <i>Comp. Rate: 19,500/TASK</i>		19,500			3201
MANN & ASSOCIATES / TEACHER TRAINING <i>Comp. Rate: 14,400/TASK</i>		14,400			2201
MANN & ASSOCIATES / TEACHER TRAINING <i>Comp. Rate: 48,438/TASK</i>		48,438			3201
MARDIS LARRY / SPED CONSULTANT <i>Comp. Rate: 89,250/TASK</i>		89,250			3201
MCCLEON TAWNY E / SPED CONSULTANT <i>Comp. Rate: 12,634/TASK</i>		12,634			3201
MCCULLOUGH STEPHANIE R / CURRICULUM CONSULTANT <i>Comp. Rate: 3,000/TASK</i>		3,000			2201
MCKLEMURRY JAMELIN P / ACCREDITATION TEAM <i>Comp. Rate: 100/HR</i>		10,200			2201
MEASURED PROGRESS / ASSESSMENT CONSULTANT <i>Comp. Rate: 200,000/TASK</i>		200,000			2201
MEASURED PROGRESS / ASSESSMENT CONSULTANT <i>Comp. Rate: 866,993/TASK</i>		866,993			3201
MEASURED PROGRESS / ASSESSMENT CONSULTANT <i>Comp. Rate: 500,000/TASK</i>		500,000			4201
MEDLOCK KIMBERLY / NUTRITION CONSULTANT <i>Comp. Rate: 3,480/TASK</i>		3,480			3201
MILLER BRYAN / SPED CONSULTANT <i>Comp. Rate: 26,973/TASK</i>		26,973			3201
MISSISSIPPI STATE UNIVERSITY / CURRICULUM CONSULTANT <i>Comp. Rate: 34,377/TASK</i>		34,377			2201
MOREHEAD WILLIAM A / TRAINER <i>Comp. Rate: 300/TASK</i>		300			2201
MORGAN SABRINA MICHELLE / ASSESSMENT CONSULTANT <i>Comp. Rate: 3,250/TASK</i>		3,250			2201
MORROW VALERIE D / ASSESSMENT CONSULTANT <i>Comp. Rate: 1,313/TASK</i>		1,313			3201
MORSE ALICIA / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		4,500			2201
MORTENSON BRUCE P / SPED CONSULTANT <i>Comp. Rate: 42,000/TASK</i>		42,000			3201
MS ASSOC OF EDUCATORS / M STAR TRAINING <i>Comp. Rate: 15,000/TASK</i>		15,000			2201
MS HOME CORP / TEACHER HOME LOAN PROG <i>Comp. Rate: 10,000/TASK</i>		10,000			3213
MS NURSES FOUNDATION INC / HEALTHY SCHOOLS CONSULTANT <i>Comp. Rate: 5,500/TASK</i>		5,500			3202
MS STATE UNIV / TRAINING <i>Comp. Rate: 121,428/TASK</i>		121,428			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MS STATE UNIV-EARLY CHILDHOOD / TRAINING <i>Comp. Rate: 35,869/TASK</i>		35,869			2201
MS STATE UNIV-RES & CURR / PROFESSIONAL GROWTH GOALS <i>Comp. Rate: 47,714/TASK</i>		47,714			2201
MS STATE UNIV-RES & CURR / TRAINING <i>Comp. Rate: 30,000/TASK</i>		30,000			3201
MURPHY JOSEPH FRANCIS / EDUCATIONAL CONSULTANT <i>Comp. Rate: 31,800/TASK</i>		31,800			2201
MURPHY JOSEPH FRANCIS / EDUCATIONAL CONSULTANT <i>Comp. Rate: 9,000/TASK</i>		9,000			3201
NATIONAL CENTER FOR THE IMPROV / TEACHER TRAINING <i>Comp. Rate: 4,813/TASK</i>		4,813			2201
NATIONAL CENTER FOR THE IMPROV / TEACHER TRAINING <i>Comp. Rate: 71,650/TASK</i>		71,650			3201
NATIONAL INSTITUTE FOR / FACILITATION <i>Comp. Rate: 9,400/TASK</i>		9,400			2201
NCS INC - PEARSON / ASSESSMENT DEVELOPMENT <i>Comp. Rate: 1,708,848/TASK</i>		1,708,848			2201
NCS INC - PEARSON / ASSESSMENT DEVELOPMENT <i>Comp. Rate: 717,010/TASK</i>		717,010			3201
NCS INC - PEARSON / ASSESSMENT DEVELOPMENT <i>Comp. Rate: 2,389,858/TASK</i>		2,389,858			4201
NELSON ANN / CURRICULUM TRAINER <i>Comp. Rate: 2,250/TASK</i>		2,250			2201
NORTH MS EDUCATION CONSORTIUM / TRAINING <i>Comp. Rate: 934,762/TASK</i>		934,762			2201
NORTH MS EDUCATION CONSORTIUM / MODULES REVISED <i>Comp. Rate: 659,737/TASK</i>		659,737			3201
NORTH MS EDUCATION CONSORTIUM / MATHEMATICS INSTITUTE <i>Comp. Rate: 908,033/TASK</i>		908,033			4201
NORTH PANOLA CONS SCH DIST / CONSERVATOR <i>Comp. Rate: 170,000/TASK</i>		-170,000			2201
NUTRITION FOR THE FUTURE INC / NUTRITION CONSULTANT <i>Comp. Rate: 22,000/TASK</i>		22,000			3201
OKTIBBEHA CTY SCHOOL DISTRICT / CONSERVATOR <i>Comp. Rate: 118,150/TASK</i>		-118,150			2201
PARKER JENNIFER REGEL / CURRICULUM CONSULTANT <i>Comp. Rate: 1,200/TASK</i>		1,200			2201
PEARSON EDUCATIONAL MEASUREMEN / ASSESSMENT DEVELOPMENT <i>Comp. Rate: 2,943,906/TASK</i>		2,943,906			2201
PEARSON EDUCATIONAL MEASUREMEN / ASSESSMENT DEVELOPMENT <i>Comp. Rate: 387,168/TASK</i>		387,168			3201
PIERCE DEBORAH / SPED STATS <i>Comp. Rate: 15,500/TASK</i>		15,500			3201
POTTER GAYLE M / ASSESSMENT CONSULTANT <i>Comp. Rate: 7,800/TASK</i>		7,800			2201
PREMIER SPEAKERS BUREAU INC / SPEAKERS <i>Comp. Rate: 41,000/TASK</i>		41,000			3201
PROFESSIONAL ASSOCIATES INC / FED PROG EVALUATORS <i>Comp. Rate: 65,641/TASK</i>		65,641			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PROGRAM OF RESEARCH & EVALUATN / CURRICULUM CONSULTANT <i>Comp. Rate: 33,416/TASK</i>		33,416			4201
QUESE CONSULTING LLC / SPED CONSULTANT <i>Comp. Rate: 15,130/TASK</i>		15,130			3201
RAY & ASSOCIATES INC / SUPT SEARCH <i>Comp. Rate: 25,782/TASK</i>		25,782			2201
REACH COMMUNICATIONS INC / DROPOUT CONF SPEAKER <i>Comp. Rate: 3,500/TASK</i>		3,500			2201
RESEARCH FOUNDATION OF SUNY / CONSULTANT <i>Comp. Rate: 79652</i>		79,652			3201
REUTZEL DOUGLAS RAY / CURRICULUM CONSULTANT <i>Comp. Rate: 3,400/TASK</i>		3,400			3201
REUTZEL DOUGLAS RAY / CURRICULUM CONSULTANT <i>Comp. Rate: 1,850/TASK</i>		1,850			4201
RMC CONSULTANTS LLC / TRAINING SESSION <i>Comp. Rate: 4,000/TASK</i>		4,000			2201
ROBINSON CAPUCINE T / ASSESSMENT CONSULTANT <i>Comp. Rate: 3,250/TASK</i>		3,250			2201
ROBINSON CAROLINE COSTON / SPED CONSULTANT <i>Comp. Rate: 31,500/TASK</i>		31,500			3201
RUTHERFORD ANGELA / CURRICULUM CONSULTANT <i>Comp. Rate: 25,000/TASK</i>		25,000			2201
SCHATTGEN SHARON F / ASSESSMENT CONSULTANT <i>Comp. Rate: 16,500/TASK</i>		16,500			3201
SCHNEIDER DORIS J / NUTRITION CONSULTANT <i>Comp. Rate: 40,000/TASK</i>		40,000			3201
SECURITAS SECURITY SVS USA INC / SECURITY <i>Comp. Rate: 17,986/TASK</i>		17,986			2201
SIMMONS JENNY / CURRICULUM CONSULTANT <i>Comp. Rate: 1,500/TASK</i>		1,500			2201
SOCRATIC SOLUTIONS INC / EDUCATIONAL CONSULTANT <i>Comp. Rate: 3,500/TASK</i>		3,500			3201
SOUTH CATHY / CURRICULUM CONSULTANT <i>Comp. Rate: 3,800/TASK</i>		3,800			4201
STATE TREASURER 3301 * / SUMMER FEEDING INSP. <i>Comp. Rate: 47,000/TASK</i>		47,000			3201
SUCCESS ED LLC / SPED CONSULTANT <i>Comp. Rate: 40,275/TASK</i>		40,275			3201
SUNFLOWER CTY SCHOOL DISTRICT / CONSERVATOR <i>Comp. Rate: 174,250/TASK</i>		-174,250			2201
TANN BROWN & RUSS CO PLLC / MAEP CALCULATION <i>Comp. Rate: 15,000/TASK</i>		15,000			2201
THE BLOCK MARKETING & / MARKETING/PUB RELATIONS <i>Comp. Rate: 10,000/TASK</i>		10,000			2201
TODD STACEY J / CONSULTANT <i>Comp. Rate: 3,436/TASK</i>		3,436			3202
VERVE LLC HEALTH AND / HEALTHY SCHOOL CONSULTANT <i>Comp. Rate: 15,000/TASK</i>		15,000			3201
WATKINS EARL / CONSERVATOR <i>Comp. Rate: 199,500/TASK</i>		199,500			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
WEST LYDIA H / CHILD NUTRITION CONSULTANT <i>Comp. Rate: 5,000/TASK</i>		5,000			3201
WESTED / FED PROGRAMS CONSULTANT <i>Comp. Rate: 98,638/TASK</i>		98,638			3201
WILLIAMS WESLEY II / TEACHER CENTER CONSULTANT <i>Comp. Rate: 4,100/TASK</i>		4,100			2201
WILLIS RACHEL / ED ACCOUNTABILITY CONSULTANT <i>Comp. Rate: 1,500/TASK</i>		1,500			2201
WILMOTH CHRISTOPHER L / SPED CONSULTANT <i>Comp. Rate: 89,250/TASK</i>		89,250			3201
WINSTEAD JANE B / SPED CONSULTANT <i>Comp. Rate: 10,000/TASK</i>		10,000			3201
WINSTEAD ROBERT A / SPED CONSULTANT <i>Comp. Rate: 10,000/TASK</i>		10,000			3201
YAZDANI NANOLLA / SPED CONSULTANT <i>Comp. Rate: 27,000/TASK</i>		27,000			3201
YOUNG LAW GROUP PLLC / FED PROGRAMS LEGAL ASSIST <i>Comp. Rate: 6,800/TASK</i>		6,800			3201
YOUNG MELISSA A / CURRICULUM TRAINER <i>Comp. Rate: 700/TASK</i>		700			2201
TOTAL 61651 Personnel Services Contracts - Other Fees		18,175,170	26,779,996	36,684,297	
61652 Personnel Services Contracts - Travel Only					
Impact Mississippi Education / Teacher Center Consultant <i>Comp. Rate: 1,638/Task</i>		1,638	2,000	2,000	3201
TOTAL 61652 Personnel Services Contracts - Travel Only		1,638	2,000	2,000	
61653 Personnel Services Contracts - Travel Accounted					
61653 Personnel Services Contracts - Travel <i>Comp. Rate:</i>			10,000	10,000	2201
61653 Personnel Services Contracts - Travel <i>Comp. Rate:</i>			50,000	50,000	3201
61653 Personnel Services Contracts - Travel <i>Comp. Rate:</i>			25,000	25,000	3202
3RS CONSULTING LLC / TEACHER CENTER CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		383			2201
ABERDEEN SCHOOL DISTRICT / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		-3,070			2201
ACADEMIC DEVELOPMENT INSTITUTE / STATE IMPROV CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,992			3201
ADAMS CAROLYN C / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	144			2201
ADJUSTMENT / ADJUSTMENT <i>Comp. Rate: 1,808/TASK</i>		1,808			3201
ALLEN PENELOPE P / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		463			2201
ALLISON CHARLENE / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		46			2201
ANDERSON CURTIS L / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	139			3201
ARON JULIA Y / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		93			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ASH DONNAL / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	605			2201
AUSTIN SPENCER / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		155			3201
AUSTIN-YOUNG CONSULTING LLC / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		292			3201
AYCOCK JOYCE HENDON / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		206			3202
BAILEY ESSIE H / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	42			2201
BALIKO III RICHARD P / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		142			2201
BARFIELD LISA R / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		188			2201
BARNES CAROL J / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		44			3202
BARNES KENITRA LASHA / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		189			2201
BARRON CHARLES KING SR / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-16,349			2201
BARTON JANICE O / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	354			2201
BATES YVONNE B / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		397			3201
BEAU RIVAGE RESORTS INC / LODGING <i>Comp. Rate: 5,666/TASK</i>		5,666			2201
BEAU RIVAGE RESORTS INC / LODGING <i>Comp. Rate: 658/TASK</i>		658			3201
BELL JENNIFER GAINES / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		200			3201
BERGIN RHONDA G / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		157			3201
BILLY ODOM BRITT / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	79			2201
BOLDEN WILNER III / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		244			3201
BOUCHARD WINGFIELD / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		141			3201
BOUTWELL LYDIA T / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	680			2201
BOWEN KARIN ELIZABETH / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		701			2201
BOYD ANDREA NICOLE / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		176			3201
BOYETT JENNIFER M / TEACHER CTR CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		104			2201
BRANDON WILLIE / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		203			3201
BRANTLEY ROSIE M / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	55			2201
BRANTLEY ROSIE M / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	167			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BRASWELL TERESA W / SCHL IMPROV EVALUATOR <i>Comp. Rate: 4,373/TASK</i>	Y	572			2201
BROOKS GEORGE EVELYN / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	448			2201
BROWN JOHN / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	349			2201
BUNNELL GLORIA D / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		165			2201
BUNNELL P JOELLE / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		121			2201
BURKES AMY BUNTYN / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		103			2201
BURNS BOBBY JOSEPH / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		453			3201
BURNS BRUCE W / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		64			3201
BUSTIN JANICE K / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		333			2201
CABOT LODGE / LODGING <i>Comp. Rate: 4,851/TASK</i>		4,851			2201
CALLAHAN TERESA R / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		306			3201
CARR CRYSTAL / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		326			3201
CARR HULON / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		64			2201
CARTER TIMOTHY M / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		200			3201
CAWTHORN JERI C / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	255			2201
CHILDERS DEBORAH / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	545			2201
CHILDERS DEBORAH / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	396			3201
CHILDERS MARJORIE / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	35			2201
CLARK ANTWAN / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		336			3201
CLARK JOSEPH THOMAS / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		330			3202
CLARK MANDY E / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		198			3201
CLAYTON SHANE / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		190			3201
COLEMAN CYNTHIA / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		427			3202
CONERLY BETTY / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		56			2201
COOPER PATRICIA A / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		195			2201
CORMACK MICHAEL L JR / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		345			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
COUEY LISA M / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		132			2201
COURTYARD BY MARRIOTT GULFPORT / LODGING <i>Comp. Rate: 1,009/TASK</i>		1,009			2201
COX YVONNE B / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,361			3201
CRENSHAW JONAS JR / STATE IMPROV CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		896			3201
DALRYMPLE GARY M / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		269			3202
DAVIS CHRISTOPHER M / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,531			3202
DAVIS TERRY W / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		159			3201
DAVIS WILLIE P / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	210			2201
DAVIS WILLIE P / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	903			3201
DEAN LENORA H / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		16			3201
DEARMAN FRANCES I / TEACHER TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		337			2201
DEATON HEATHER / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		855			3201
DICKENS BRITT / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		18			2201
DILLARD SUSIE C / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		174			2201
DIXON DONNA K / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		149			3201
DONALSON STACEY / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		514			2201
DUPREE SHELIA / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		167			3201
DURAN DEBORAH J / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	183			2201
DYE CASEY A / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		215			2201
DYSON YVONNE C / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	40			2201
ELLIS-MENWETHER TAMARA D / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		149			3201
ELLZEY BILLY / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		92			3201
ESCUDEO JENNA / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,879			3201
EVANS RENEE SEAL / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		279			2201
FIELDS MARGARET J / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	411			2201
FILCE HOLLIE G / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		909			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FINNEY REDA / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		44			2201
FITTS MARVIE J / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	189			2201
FLYNN DAVID MICHAEL / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	276			2201
FLYNN DAVID MICHAEL / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	234			3201
FOSTER ANDERLE MICHELLE / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		157			3201
FRAZIER JASON D / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		85			2201
FULLER KELLY G / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		183			3201
GANN MELINDA D / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		11			2201
GANN O WAYNE / STATE BOARD BUSINESS <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		144			2201
GARNER JOHN C JR / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	365			2201
GARNER JOHN C JR / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	211			3201
GILES DEBORAH FOWLER / SPED CONSULTANT <i>Comp. Rate: 361/TASK</i>		135			3201
GILL ROY / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		177			2201
GOINS JORDAN JR / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	408			2201
GRANT MAE / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	90			2201
GRANT MAE / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	208			3201
GULLETT ELIZABETH C / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		190			3201
HANCOCK JIMMY DELL / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	89			2201
HATHCOCK LYNN T / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	178			2201
HATLEY AUDREY HAROLYN / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	519			2201
HEBERT DAVID JAY / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		137			2201
HENDERSON HAZEL D / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		44			2201
HENDERSON HAZEL D / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		44			3201
HENRY BARBARA J / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	222			2201
HICKEY ROSEMARIE / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		429			3202
HILL ROBERT W / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		111			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
HILTON GARDEN INN-MERIDIAN / LODGING <i>Comp. Rate: 1,595/TASK</i>		1,595			3201
HOLIFIELD-SCOTT APRIL / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		221			2201
HOLIFIELD-SCOTT APRIL / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		272			3201
HOLLAND TIM D / TEACHER QUALITY CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		186			3201
HOLLIMON MARILYN O / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		100			2201
HOPKINS JIMMY L / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-21,154			2201
HOWARD KAREN / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		234			3201
HOWELL CONNIE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		469			3202
HUSKEY ADRIENNE / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		384			2201
INGRAM TERRY D / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	358			2201
JENKINS SHIRLEY H / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	242			2201
JENKINS VELMA / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	313			2201
JENKINS VELMA / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	311			3201
JOHNSON JAMES L / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		400			2201
JONES MARY L HILL / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	44			2201
KEMP MANIKA D / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		171			2201
KING ROBERT E / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-10,996			2201
KING SUSAN / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		362			2201
LANGSTON STEPHANIE M / SPED CONSULTANT <i>Comp. Rate: 5,094/TASK</i>	Y	319			3201
LATHEM RUTH A / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	44			2201
LEA KRISTEN D / TEST FEE CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		28			3201
LEATHERWOOD ELIZABETH ALLISON / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		264			3202
LEE MARVIN E / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	118			2201
LEFFLER JEFFREY L / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		100			2201
LIVINGSTON PATSY / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	517			2201
LODEN DONNA G / TEACHER TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	1,220			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
LOWRY BEVERLY WHITE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		900			3202
LUNDLEY CLYDE A / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	141			2201
LYLES AGNES M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	133			2201
MAGEE PRISCILLA M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	135			2201
MARRIOTT - JACKSON / LODGING <i>Comp. Rate: 2,023/TASK</i>		2,023			2201
MARRIOTT - JACKSON / LODGING <i>Comp. Rate: 7,490/TASK</i>		7,490			3201
MASON TANYATEMEIKA M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		20			2201
MATTHEWS TOYA HARRELL / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		469			2201
MCCLUNG JOSEPH D / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	476			2201
MCCREARY DIANE K / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		252			2201
MCCULLOUGH STEPHANIE R / MATH TRANSITION TASK FORCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		192			2201
MCDILL TOMMY W / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	131			2201
MCHAN KARLA / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		113			3201
MCKLEMURRY JAMELIN P / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	13			2201
MCNAIR JOYCE / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	189			2201
MILLER ALMA M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	49			2201
MILLER BETTIE M / COORDINATED SCHL HEALTH <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		216			3201
MILLER SHIRLEY J / SPED CONSULTANT <i>Comp. Rate: 2,180/TASK</i>		34			3201
MILNER EILEEN R / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		40			2201
MILTON GWENDOLYN / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		111			3201
MIZE CANDACE LYNN / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		171			3201
MIZE CANDY / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		760			2201
MOEN SUSAN M / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		44			3202
MONAGHAN PAULA J / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		619			3201
MONTGOMERY ASHLEE B / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		158			2201
MOORE LAQUITA / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		209			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MORAN DEBORAH H / FEDERAL PROG TRAINER <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	668			3201
MORGAN JERRY JEFFERSON / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		244			2201
MORGAN RONNIE KEITH JR / TEACHER CTR CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		333			2201
MORGAN RONNIE KEITH JR / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		306			3201
MORSE ALICIA / OFFICE ASSISTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		113			2201
MORSE ALICIA / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		224			3201
MOTLEY MONICA RENEE / TEACHER TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		469			2201
MS STATE UNIV / CONSULTANT <i>Comp. Rate: 141/TASK</i>		141			2201
MYLES PATTI / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		806			3201
NAIL LORI / ASSESSMENT CONSULTANT <i>Comp. Rate: 108/TASK</i>		124			3201
NAVY GATE WAY INNS & SUITES / LODGING <i>Comp. Rate: 13,660/TASK</i>		13,660			3202
NELSON LORI S / ASSESSMENT CONSULTANT <i>Comp. Rate: 47,310/TASK</i>		235			3201
NEWSOME THELMA S / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	338			2201
NICHOLSON JAMES W JR / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	231			2201
NIX ANGELA F / SPED CONSULTANT <i>Comp. Rate: 1,853/TASK</i>		364			3201
OLD CAPITOL INN INC / LODGING <i>Comp. Rate: 375/TASK</i>		375			2201
OLLAR MARTHA E / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	4			2201
OVERSTREET PATRICIA / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		393			3201
PACE STACEY / TEACHER QUALITY CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		113			3201
PAMBIANCHI LAURA L CLAYPOOL / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		414			2201
PAOLA JOHN D / ASSESSMENT CONSULTANT <i>Comp. Rate: 3,608/TASK</i>		138			3201
PARKER JENNIFER REGEL / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		173			2201
PAYTON-CURRY PAMELA / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		38			3201
PINNOW DAVID / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		253			3201
POURCIAU LEIGH / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		197			2201
PRATER EVA / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	46			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PRESSLEY ROBERT BRAD / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		277			3201
PROCTOR ENNIS / ACCREDITATION EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	763			2201
PROCTOR SHONDRIA / TEST FEE CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		28			3201
PULLEY MARGIE B / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-9,633			2201
PURNELL GWENDA B / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	22			2201
RAGON PAYTON / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		248			3202
RANDALL ERNEST NEAL / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	195			2201
RASH ELTON / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		128			3201
REVETTE ROSALYNN P / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		510			3201
ROBERTS BILLIE P / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	417			2201
ROBERTSON SONJA JEAN / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		207			2201
ROGERS LYNNE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		884			3202
ROMAN GENEVIEVE P / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		300			2201
ROWLAND SIDNEY T / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,323			3201
SANDERS DEIA / TEACHER CTR CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		45			2201
SANDERS DEIA / TEACHER RECRUITMENT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		45			3201
SANDERS ERNEST L / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		445			2201
SANFORD ISAAC S / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	164			2201
SANSING JEAN HOGAN / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		14			3201
SANSING JOHN PERRY / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		340			3201
SARGENT JAYNE / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-8,148			2201
SCHOOL SAFETY CONSULTANTS LLC / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		36			2201
SCHULTZ ANDREA GAYLE / PMC CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		980			3202
SELF PAMELA SMITH / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		23			2201
SELLERS KATHY BANG / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		255			3201
SHANNON CRAIG / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		200			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
SHAPPLEY BRANDI C / PE FRAMEWORK TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		435			3202
SHEARS MITCHELL M / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		335			2201
SHIRLEY LISA KAREN / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		96			2201
SHIRLEY LISA KAREN / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		136			3201
SHORT IRENE / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	56			2201
SIMMONS JENNY / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		380			2201
SKIFFER JANICE L / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		36			3201
SMITH GAYLE T / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	33			2201
SMITH HEATHER LEE / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		111			2201
SMITH JACQUELINE F / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	123			3201
SOUTH CATHY / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		67			2201
SPEARMAN MARTHA / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	709			2201
SPEED KELLI M / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		114			2201
SPRAGINS SHARON P / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	850			2201
STEIMLE ALICE J / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		180			2201
STENNETT KATHY E / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	175			2201
STEVENS THOMAS ALLEN / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	218			2201
STEWART LINDA C / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	153			3201
STEWART VIVIAN / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		101			2201
STOKES CARL / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		36			3201
STONE CREEK LODGING LLC / LODGING <i>Comp. Rate: 7,315/TASK</i>		7,315			2201
STREBECK ROBERT / CONSERVATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	-22,345			2201
STUART PAMELA / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		11			3201
SULLIVAN J DAVID / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		443			3201
SULLIVAN NANCY / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	372			2201
TAYLOR WILSON / SCHL IMPROV EVALUATOR <i>Comp. Rate: 2,994/TASK</i>	Y	20			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TEEL CHERYLON / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		283			3201
TERRY ANDREA H / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		784			2201
THE MYERS EDUCATION GROUP LLC / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	146			3201
THIGPEN JACQUELYN C / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		502			3201
THOMAS CHERYL / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		105			2201
THOMAS EDNA R / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		112			2201
TODD STACEY J / TEACHER CTR CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		347			2201
TODD STACEY J / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,233			3201
TRAMMELL WILLIAM / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		9			3201
TRELOAR JAMES G JR / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	592			2201
TRELOAR JAMES G JR / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	778			3201
TRIMM TESSA BEACHAM / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		118			2201
TRUSTMARK PARK HOTEL LLC / LODGING <i>Comp. Rate: 693/TASK</i>		693			3202
TURNER MARLENE M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	52			2201
ULMER LAVERNE C / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		128			2201
ULMER TERESA S / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		250			3201
USELTON CORY / TEACHER QUALITY CONSULT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		209			3201
WADE CARRIE A / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	44			2201
WADE CARRIE A / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	39			3201
WALKER DAVID W / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		258			3201
WALKER DEBORAH T / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		91			3201
WALKER MARNEY J / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		50			3201
WALKER-BOWEN WANDA / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		66			3201
WASHINGTON JACQUELINE B / SPED CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		1,140			3201
WASSON DAVID G / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		69			2201
WEAVER LIESA M / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	277			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
WEBSTER ANN G / EDUCATOR EVAL TRAINING <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		255			2201
WHITE LISA D / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		180			2201
WHITE TERI / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	175			2201
WILBORN SANDRA / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		202			2201
WILCOX TIMOTHY E / TIF CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		200			3201
WILLIS MARIO / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		183			3201
WILSON DONNA / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		131			3201
WILSON JENNIFER C / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		576			2201
WILSON KAY / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		36			3201
WILSON ROSEMARY C / ASSESSMENT CONSULTANT <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		160			3201
WINTERS KIM E / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		652			2201
WOFFORD JACKIE / SCHL IMPROV EVALUATOR <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	300			2201
YANKAY ELIZABETH H / SCHOOL IMPROVEMENT EVAL <i>Comp. Rate: 0.51/MILE/PER DIEM</i>	Y	459			3201
YOGI FLOWOOD LLC / LODGING <i>Comp. Rate: 7,298/TASK</i>		7,298			2201
YOUNG RASHUNDA / EDUCATOR IN RESIDENCE <i>Comp. Rate: 0.51/MILE/PER DIEM</i>		174			2201
TOTAL 61653 Personnel Services Contracts - Travel Accounted		<u><u>38,088</u></u>	<u><u>85,000</u></u>	<u><u>85,000</u></u>	
61658 Personnel Services Contracts - Other Fees - SPAHRS					
61658 Personnel Services Contracts - Other Fe <i>Comp. Rate:</i>			2,310,000	2,310,000	2201
61658 Personnel Services Contracts - Other Fe <i>Comp. Rate:</i>			1,200,000	1,200,000	3201
61658 Personnel Services Contracts - Other Fe <i>Comp. Rate:</i>			65,000	65,000	3202
61658 Personnel Services Contracts - Other Fe <i>Comp. Rate:</i>			92,000	92,000	3203
61658 Personnel Services Contracts - Other Fe <i>Comp. Rate:</i>			10,000	10,000	4201
ADAMS CAROLYN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,690			2201
ADAMS CAROLYN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,913			2201
ANDERSON CURTIS LEE / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	745			3201
ANDERSON CURTIS / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	2,775			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ASH DONNAL / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,976			2201
ASH DONNAL / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,231			2201
AUSTIN CHARLES / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	1,152			2201
BAILEY ESSIE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	6,604			2201
BAILEY ESSIE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	26,125			2201
BARTON JANICE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,643			2201
BARTON JANICE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,438			2201
BINGHAM CHARLES / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	2,016			2201
BLALACK JOHN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>	Y	1,728			2201
BOUTWELL LYDIA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,059			2201
BOUTWELL LYDIA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,736			2201
BOYD CONNIE / ASST TEACHER ARTS <i>Comp. Rate: 8.75/HR</i>	Y	4,742			2201
BRANTLEY ROSIE M / FED PROGRAMS TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	529			3201
BRANTLEY ROSIE / FED PROGRAMS TRAINER <i>Comp. Rate: 37.50/HR</i>	Y	1,800			3201
BRASELL TERESA W. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,323			2201
BRASELL TERESA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	12,425			2201
BRITT BILLY O. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	687			2201
BRITT BILLY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,550			2201
BROOKS GEORGE EVELYN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,707			2201
BROOKS GEORGE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,459			2201
BROWN JOHN L. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,058			2201
BROWN JOHN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
BURNEY SUSAN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	527			3201
BURNEY SUSAN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	2,775			3201
CHILDERS DEBORAH J. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,294			2201
CHILDERS MARJORIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,156			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
CHILDERS DEBORAH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	31,825			2201
CHILDERS MARJORIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,344			2201
CLARK LAWRENCE H. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	1,069			2201
CLARK LAWRENCE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	21,440			2201
CLIFFORD RITA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,844			3201
CLIFFORD RITA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,650			3201
COMPTON PAM / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	16,678			3201
COMPTON PAM / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	35,750			3201
DAVIS TERRY W. / SCHOOL RECOVERY <i>Comp. Rate: 37.50/HR</i>	Y	6,782			3201
DAVIS WILLIE P / SCHOOL RECOVERY <i>Comp. Rate: 37.50/HR</i>	Y	865			3201
DAVIS JAMES / ARTS TEACHER <i>Comp. Rate: 38.38/HR</i>	Y	27,787			2201
DAVIS TERRY / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	33,205			3201
DAVIS WILLIE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,238			3201
DICKENS BRITT / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,496			2201
DICKENS BRITT / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,225			2201
DIECKMANN HARRY A. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	12,830			2201
DIECKMANN HARRY / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	43,675			3201
DRAWDY LARRY / INTERIM DEPUTY SUPT <i>Comp. Rate: 12,059/TASK</i>	Y	12,059			2201
DRAWDY LARRY / INTERIM DEPUTY SUPT <i>Comp. Rate: 79,997/TASK</i>	Y	79,997			2201
DUPREE SHELIA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	3,458			3201
DUPREE SHELIA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	27,200			3201
DURAN DEBORAH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,866			2201
DURAN DEBORAH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	9,900			2201
DYSON YVONNE C / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,177			2201
DYSON YVONNE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,750			2201
FIELDS MARGARET / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	798			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FIELDS MARGARET / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
FINNEY REDA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	410			2201
FINNEY REDA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	900			2201
FITTS MARVIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,630			2201
FITTS MARVIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	9,450			2201
FLYNN DAVID MIKE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,484			2201
FLYNN DAVID / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	31,700			2201
FORTENBERRY KAYE R / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	1,941			3201
FORTENBERRY KAYE / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	12,000			3201
GARNER JOHN C. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,651			2201
GARNER JOHN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,950			2201
GOINS JORDAN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,099			2201
GOINS JORDAN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,800			2201
GRANT MAE B. / FEDERAL PROG EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	684			3201
GRANT MAE / FEDERAL PROG EVALUATOR <i>Comp. Rate: 37.50/HR</i>	Y	3,469			3201
GREAUX LINDA GALE / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	4,612			3201
GREAUX LINDA / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	26,400			3201
HANCOCK JIMMY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,860			2201
HANCOCK JIMMY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,806			2201
HANKINS JANET / HEALTHY SCHOOLS TRAINING <i>Comp. Rate: 37.50/HR</i>	Y	750			3201
HATHCOCK LYNN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,647			2201
HATHCOCK LYNN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,750			2201
HATLEY AUDREY H. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,457			2201
HATLEY AUDREY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,825			2201
HAYNES LYDIA / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	8,218			3201
HAYNES LYDIA / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	36,031			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
HENRY BARBARA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,053			2201
HENRY BARBARA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,981			2201
HEXTON KAREN B / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	396			3201
HEXTON KAREN / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	12,850			3201
HOLLIMON MARILYN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,706			2201
JENKINS KATHLEEN B. / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	537			3201
JENKINS VELMA R. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,326			2201
JENKINS KATHLEEN / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,350			3201
JENKINS VELMA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,200			2201
JOHNSON LARRY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	258			2201
JOHNSON LARRY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	9,300			2201
JONES MARY L / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,938			2201
JONES MARIE / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,831			3201
JONES MARY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,125			2201
KEENE LUCY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	2,395			2201
KEENE RAVIS / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	525			2201
KEENE LUCY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	17,600			2201
KEENE RAVIS / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	9,600			2201
KENT MICHAEL / INTERIM ED ACCT DIRECTOR <i>Comp. Rate: 76.92/HR</i>	Y	374			2201
KENT MICHAEL / INTERIM ED ACCT DIRECTOR <i>Comp. Rate: 76.92/HR</i>	Y	79,766			2201
KILPATRICK JOHN / ASSESSMENT CONSULTANT <i>Comp. Rate: 62.50/HR</i>	Y	324			3201
KILPATRICK JOHN / ASSESSMENT CONSULTANT <i>Comp. Rate: 62.50/HR</i>	Y	1,813			3201
LANGSTON STEPHANIE M. / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	626			3201
LANGSTON STEPHANIE / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	2,250			3201
LATHEM RUTH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,319			2201
LATHEM RUTH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,988			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
LEE MARVIN E. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,442			2201
LEE MARVIN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
LEWIS JEANNE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,139			2201
LEWIS JEANNE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,813			2201
LINDLEY CLYDE A. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	849			2201
LINDLEY CLYDE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	9,000			2201
LIVINGSTON PATSY P. / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	1,524			2201
LIVINGSTON PATSY / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	9,306			2201
LOVE NANCY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	11,460			2201
LYLES AGNES / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,011			2201
LYLES AGNES / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
MAGEE PRISCILLA M. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,125			2201
MAGEE PRISCILLA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,100			2201
MAGHAN SARA J. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	3,712			2201
MAGHAN SARA / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	27,650			2201
MCCLENDON DOROTHY / ARTS TEACHER <i>Comp. Rate: 38.38/HR</i>	Y	29,015			2201
MCCLUNG JOSEPH D / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,321			2201
MCCLUNG JOSEPH / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,144			2201
MCDILL WAYNE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,321			2201
MCDILL WAYNE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,200			2201
MCGEHEE BILLY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	2,850			2201
MCGEHEE BILLY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	17,900			2201
MCKLEMURRY JAMIE PIERCE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	6,190			2201
MCKLEMURRY JAMIE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	27,294			2201
MCNAIR JOYCE B. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,503			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MCNAIR JOYCE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,900			2201
MILLER ALMA M. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,576			2201
MILLER ALMA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,100			2201
MOCKBEE JACQUELYN / CURRICULUM CONSULTANT <i>Comp. Rate: 62.50/HR</i>	Y	7,500			2201
MOORE PRISCILLA / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	22,099			3201
MORAN DEBORAH / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	872			3201
MORAN DEBORAH / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,500			3201
MUNDAY DANITA PRITCHARD / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	3,785			3201
MUNDAY DANITA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	24,450			3201
MYERS OREN THERRELL / INTERIM SPED DIRECTOR <i>Comp. Rate: 87.50/HR</i>	Y	1,627			3201
MYERS OREN / INTERIM SPED DIRECTOR <i>Comp. Rate: 87.50/HR</i>	Y	45,172			3201
NEWSOME THELMA S. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	7,476			2201
NEWSOME THELMA / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	29,638			2201
NICHOLSON JAMES W. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,988			2201
NICHOLSON JAMES / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,331			2201
PROCTOR ENNIS / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	20,800			2201
SMITH LOUISE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	9,600			2201
VINSON MICHAEL B. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	2,603			2201
VINSON MICHAEL / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	26,800			2201
WASSON DAVID G. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	6,105			2201
WASSON DAVID / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	24,025			2201
WILLIAMS PEGGY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	3,242			2201
WILLIAMS PEGGY / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>	Y	22,600			2201
RICHARDS DANIEL / ARTS SCHOOL BUS DRIVER <i>Comp. Rate: 100/HR</i>	Y	1,200			3202
PRICE DEBRA / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>	Y	7,140			2201
ROBERTS CONNIE / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	375			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ROBINSON JO ANN / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	153			2201
ROBINSON JO ANN / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	313			2201
ROEBUCK CHRISTOPHER GLENN / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	182			2201
SAUL WANDA / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	375			2201
SULLIVAN ELIZABETH / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>	Y	77			2201
THOMPSON STEPHANIE / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>	Y	5,155			2201
WARREN LINDA / ARTS SCHOOL TEACHER <i>Comp. Rate: 31.22/HR</i>	Y	14,149			2201
TYNES REBECCA / ASST TEACHER ARTS <i>Comp. Rate: 7.50/HR</i>	Y	994			2201
WALLACE VICTORIA / ASST TEACHER ARTS <i>Comp. Rate: 10/HR</i>	Y	1,957			2201
PAOLA VIRGINIA CAROL / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,758			2201
PAOLA VIRGINIA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,000			2201
SOUTH CATHY / CURRICULUM CONSULTANT <i>Comp. Rate: 121/TASK</i>	Y	121			2201
SOUTH CATHY / CURRICULUM CONSULTANT <i>Comp. Rate: 1219/HR</i>	Y	1,219			2201
VIDRINE CARITA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	345			2201
VIDRINE CARITA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,000			2201
SHIRD LORETTA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,350			3201
STANTON MORRIS / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,350			3201
STEWART LINDA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	746			3201
STEWART LINDA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,025			3201
WILLIAMS LESLIE P / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	678			3201
YANKAY ELIZABETH H. / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	529			3201
SMITH GREGORY / MIS CONSULTANT <i>Comp. Rate: 34.01/HR</i>	Y	2,721			2201
PADDOCK SETH / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>	Y	1,905			3201
YOHO PATRICK / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>	Y	2,080			2201
OLLAR MARTHA E. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	422			2201
OLLAR MARTHA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,350			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PRATER EVA R. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	989			2201
PRATER EVA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,100			2201
RANDALL ERNEST NEAL / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,020			2201
RANDALL ERNEST / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,213			2201
ROBERTS BILLIE P. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,384			2201
ROBERTS BILLIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	11,981			2201
ROBINSON CLYDE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	900			2201
SELF PAMELA S. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,194			2201
SHORT IRENE B / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	7,162			2201
SHORT IRENE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,381			2201
SMITH GAYLE T. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	294			2201
SMITH GAYLE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,000			2201
SPEARMAN MARTHA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,266			2201
SPEARMAN MARTHA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,438			2201
STENNETT KATHY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,000			2201
STEVENS THOMAS / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	8,400			2201
TAYLOR WILSON / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	4,767			2201
TAYLOR WILSON / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	5,925			2201
TRELOAR JAMES G. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	3,082			2201
TRELOAR JAMES / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	10,425			2201
TURNER MARLENE M. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	1,150			2201
WHITE TERI / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	9,581			2201
WOFFORD JACKIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	241			2201
WOFFORD JACKIE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	2,156			2201
ODOM-FLAGG FLORA / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	3,243			3201
ODOM-FLAGG FLORA / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	39,500			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PARKER VICKI L. / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	12,436			3201
SULLIVAN JAMES / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	11,375			3201
TURNAGE ROBERT P. / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	13,240			3201
WINTERS TONY / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	7,927			3201
WINTERS TONY / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>	Y	35,370			3201
PALOMAREZ SANDRA / SECURITY <i>Comp. Rate: 14/HR</i>	Y	13,846			2201
THOMPSON KEVIN / SECURITY <i>Comp. Rate: 14/HR</i>	Y	13,104			2201
OBRINGER STEPHEN JOHN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	68			3201
RILEY NATALIE / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	381			3201
SPRAGINS SHARON P. / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	1,443			2201
SPRAGINS SHARON / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	10,294			2201
THOMAS BRENDA B. / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	4,726			3201
THOMAS BRENDA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	26,400			3201
THOMPSON JUDY / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	6,000			3201
WATKINS JOAN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	1,091			3201
WATKINS JOAN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	4,200			3201
WEISKOPF JANET L. / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	1,554			3201
WEISKOPF JANET / SPED CONSULTANT <i>Comp. Rate: 100/HR</i>	Y	8,800			3201
WHITE DANNIE L. / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	6,847			3201
WHITE DANNIE / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>	Y	15,900			3201
WIMBERLY BETTY GRANGER / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	11,302			3201
WIMBERLY BETTY / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	28,400			3201
SANDERS EARNEST L. / TEACHER TRAINING <i>Comp. Rate: 62.50/HR</i>	Y	76			2201
SANDERS EARNEST / TEACHER TRAINING <i>Comp. Rate: 62.50/HR</i>	Y	3,000			2201
OBRINGER STEPHEN / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>	Y	450			3201
ADAMS ZACHARY / CURRICULUM CONSULTANT <i>Comp. Rate: 13/HR</i>		1,872			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ADDISON JAMES / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		1,440			2201
ALLISON CHARLENE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		3,635			2201
ALLISON CANDICE / CONSULTANT <i>Comp. Rate: 1314/TASK</i>		1,314			2201
ALLISON CHARLENE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		9,525			2201
AMINI ALEN / CONSULTANT <i>Comp. Rate: 468/TASK</i>		468			3201
ANDERSON STEPHANIE / MIS OFFICE ASSISTANT <i>Comp. Rate: 30/HR</i>		44,640			3201
BALENTINE ROY A / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,820			2201
BALENTINE ROY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,625			2201
BLAYLOCK JOSEPH / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		1,440			2201
BOSTICK FREDERICK / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		1,728			2201
BRICE MAHUNDIS / SECURITY <i>Comp. Rate: 14/HR</i>		560			2201
BROOM RUTH / SCHOOL RECOVERY <i>Comp. Rate: 13/HR</i>		1,502			3201
BROWN LISA S / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 25/HR</i>		87			2201
BROWN LISA / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 25/HR</i>		180			2201
BURNHAM THOMAS L / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,912			3201
BURNHAM THOMAS / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		42,450			3201
CARLISLE GEOFFREY / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		936			2201
CARNER MARY ETTA / OFFICE ASSISTANT <i>Comp. Rate: 24/HR</i>		38,976			2201
CASE THOMAS / SECURITY <i>Comp. Rate: 14/HR</i>		15,792			2201
CAWTHORN JERI / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		470			2201
CAWTHORN JERI / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		5,625			2201
COLEMAN LAMBER / ARTS SCHOOL MISC <i>Comp. Rate: 8/HR</i>		7,436			3202
CONERLY BETTY SWAIN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,391			2201
CONERLY BETTY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,500			2201
CONNLEY MIRANDA / ARTS SCHOOL MISC <i>Comp. Rate: 8.50/HR</i>		8,954			3202
COX GLORIA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		677			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
COX GLORIA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
CRAIG JADE / CURRICULUM ASST <i>Comp. Rate: 13/HR</i>		2,074			2201
DAVIS CONCEPCION / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>		7,210			2201
DECASTRA III JOSEPH / DATA COLLECTION <i>Comp. Rate: 91,176/TASK</i>		91,176			3203
DICKERSON AMANDA K / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>		1,035			3201
DICKERSON AMANDA / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>		12,900			3201
DURR DONALD / ARTS SCHOOL CLERICAL <i>Comp. Rate: 14/HR</i>		2,408			2201
DUVAL SHANE / SECURITY <i>Comp. Rate: 14/HR</i>		1,120			2201
FLOYD TERESA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>		22			3201
FLOYD TERESA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>		450			3201
GARCIA ROMERO ANNA M / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		594			2201
GARCIA ROMERO ANNA / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		1,866			2201
GENTRY LAVERNE B. / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		141			3201
GENTRY LAVERNE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
GIBSON JAMES / CONSULTANT <i>Comp. Rate: 19,100/TASK</i>		19,100			2201
GILES DEBRA MICHELLE / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,588			3201
GILES DEBRA / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>		8,374			3201
GINN CLYDE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,351			2201
GINN CLYDE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,125			2201
GREEN THERESA B. / FEDERAL PROG TRAINER <i>Comp. Rate: 37.50/HR</i>		481			3201
GREEN THERESA / FEDERAL PROG TRAINER <i>Comp. Rate: 37.50/HR</i>		1,913			3201
GUICE LETINA RENA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		678			3201
GUICE LETINA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
HALLIWELL KATHY / ARTS SCHOOL MISC <i>Comp. Rate: 14/HR</i>		6,313			3202
HARRIS JERRY T. / ARTS CONSULTANT <i>Comp. Rate: 25/HR</i>		408			2201
HARRIS JERRY / ARTS CONSULTANT <i>Comp. Rate: 25/HR</i>		325			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
HARVEY MICHAEL / SECURITY <i>Comp. Rate: 14/HR</i>		15,617			2201
HENDERSON HAZEL DENISE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,832			3201
HENDERSON HAZEL / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		18,000			2201
HENDERSON KAREN / ARTS SCHOOL MISC <i>Comp. Rate: 14/HR</i>		12,090			2201
HERRING COURTNEY / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>		14,030			2201
HOLLIMON MARILYN / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,510			2201
HOOD EMILY / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		1,554			3201
HUDSON AMBER E / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		82			3201
HUDSON AMBER / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
JACKSON JENNIFER ANN / ARTS SCHOOL MISC <i>Comp. Rate: 22/HR</i>		2,360			2201
JACKSON STACY / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		480			3201
JACKSON EBONY / CONSULTANT <i>Comp. Rate: 2,124/HR</i>		2,124			2201
JACKSON JENNIFER / ARTS SCHOOL MISC <i>Comp. Rate: 22/HR</i>		34,507			2201
JACKSON STACY / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
JOHNSON BRADLEY / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		23			2201
JOHNSON BRADLEY / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		456			2201
JOHNSON NAJEE / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		936			2201
KALAHAR JON / COMMUNICATIONS CONSULT <i>Comp. Rate: 40.39/HR</i>		13,571			2201
KASTNER BARBARA / SPED CONSULTANT <i>Comp. Rate: 37.50/HR</i>		44,644			3201
KING ROSANNE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		313			3201
KING ROSANNE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,231			3201
LASSETER MEGHAN / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		936			2201
LATIKER TONY TERRELL / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		146			3201
LATIKER TONY / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,775			3201
LAYTON PHYLLIS / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>		2,980			2201
LOWE TWANTA / ARTS SCHOOL MISC <i>Comp. Rate: 8.50/HR</i>		12,252			3202

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MALONE MARION / CONSULTANT <i>Comp. Rate: 1,036/TASK</i>		1,036			2201
MASON TANYATENIKA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,351			2201
MASON TANYATENIKA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		5,606			2201
MCCALL MARY / ARTS SCHOOL MISC <i>Comp. Rate: 8.50/HR</i>		12,342			3202
MCCELLEIS NIKKI K. ROBINSO / FED PROG EVALUATOR <i>Comp. Rate: 37.50/HR</i>		105			3201
MCCELLEIS NIKKI / FED PROG EVALUATOR <i>Comp. Rate: 37.50/HR</i>		1,425			3201
MCGOWEN KELLI / COMP SCHLS ASSISTANCE <i>Comp. Rate: 15/HR</i>		3,585			2201
MCINTYRE CHAUNCI / ARTS SCHOOL MISC <i>Comp. Rate: 10/HR</i>		7,660			2201
MCKNIGHT TORRENCE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		835			3201
MCKNIGHT TORRENCE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,200			3201
MILEY VICKY / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 37.50/HR</i>		285			2201
MILEY VICKY / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 37.50/HR</i>		388			2201
MILNER EILEEN / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		3,789			2201
MILNER EILEEN / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		35,300			2201
MORSE ALICIA / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		454			2201
MORSE ALICIA / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		936			2201
MORTON GAIL / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 25/HR</i>		214			2201
MORTON GAIL / ARTS SCHOOL CONSULTANT <i>Comp. Rate: 25/HR</i>		325			2201
MOSS PHELTON CORTEZ / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		189			2201
MOSS PHELTON / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		858			2201
NORRIS MICHAEL / SECURITY <i>Comp. Rate: 10/HR</i>		1,974			2201
PROCTOR ENNIS H. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		2,230			2201
SMITH LOUISE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		2,053			2201
WADE CARRIE A. / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		4,980			2201
WADE CARRIE / ACCREDITATION EVALUATOR <i>Comp. Rate: 100/HR</i>		14,600			2201
RICHARDS DANIEL WILLIAM / ARTS SCHOOL BUS DRIVER <i>Comp. Rate: 10/HR</i>		64			3202

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ROBERTS CONNIE / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		203			2201
ROEBUCK CHRIS / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		313			2201
SAUL WANDA / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		220			2201
SULLIVAN ELIZABETH / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		175			2201
WAHL MIRIAM / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		448			2201
WAHL MIRIAM / ARTS SCHOOL MISC <i>Comp. Rate: 25/HR</i>		325			2201
RUSHING SANDRA / ASSESSMENT CONSULTANT <i>Comp. Rate: 87.50/HR</i>		53			3201
RUSHING SANDRA / ASSESSMENT CONSULTANT <i>Comp. Rate: 87.50/HR</i>		4,063			3201
PERKINS PATRICIA / ASST TEACHER ARTS <i>Comp. Rate: 7.50/HR</i>		679			2201
WILLIAMS LINDA KAY / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>		211			3201
WILLIAMS LINDA / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>		450			3201
WROTEN MARY / CURRICULUM CONSULTANT <i>Comp. Rate: 37.50/HR</i>		3,000			4201
SHIRD LORETTA / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		349			3201
WILLIAMS LESLIE / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,350			3201
YANKAY ELIZABETH / FED PROG CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,481			3201
STRICKLAND KAY / HEALTHY SCHOOLS CONSULT <i>Comp. Rate: 40/HR</i>		9,064			3202
SPOFFORD SARAH / OFFICE ASSISTANT <i>Comp. Rate: 13/HR</i>		832			2201
SANFORD ISAAC S. / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		1,605			2201
SANFORD ISAAC / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,163			2201
SELF PAMELA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,294			2201
STENNETT KATHY / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		5,363			2201
STEVENS THOMAS / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,912			2201
TURNER MARLENE / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		3,656			2201
WEAVER LIESA M / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		2,458			2201
WEAVER LIESA / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		4,819			2201
WHITE TERI / SCHL IMPROV CONSULTANT <i>Comp. Rate: 37.50/HR</i>		3,580			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PARKER VICKI / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>		35,750			3201
SULLIVAN JAMES DAVID / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>		11,399			3201
TURNAGE ROBERT / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>		35,625			3201
WADE JULIE J. / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>		13,451			3201
WADE JULIE / SCHOOL RECOVERY <i>Comp. Rate: 62.50/HR</i>		34,688			3201
VANDERSLICE RYAN / SECURITY <i>Comp. Rate: 25/HR</i>		6,398			2201
WARREN TECOMPSHA / SECURITY <i>Comp. Rate: 14/HR</i>		3,206			2201
STATEN PRINCE / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>		50			3201
THOMPSON JUDY G. / SPED CONSULTANT <i>Comp. Rate: 75/HR</i>		1,109			3201
TOTAL 61658 Personnel Services Contracts - Other Fees - SPAHRS		<u><u>2,750,407</u></u>	<u><u>3,677,000</u></u>	<u><u>3,677,000</u></u>	
61663 Witness Fees and Expenses					
61663 Witness Fees and Expenses <i>Comp. Rate:</i>			6,600	6,600	2201
SHARRON ALLEN & ASSOCS INC / COURT REPORTER <i>Comp. Rate: 3,071/Task</i>		3,071			2201
ASPIRE REPORTING LLC / COURT REPORTER <i>Comp. Rate: 3,243/tASK</i>		3,273			2201
TOTAL 61663 Witness Fees and Expenses		<u><u>6,344</u></u>	<u><u>6,600</u></u>	<u><u>6,600</u></u>	
61668 Entertainers Fees - SPAHRS					
STEVEN RUSSEL / MUSICIAN <i>Comp. Rate: 20/HR</i>		4,420	4,500	4,500	2201
TOTAL 61668 Entertainers Fees - SPAHRS		<u><u>4,420</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	
61670 Laboratory & Testing Fees					
STATE TREASURER 371H / DRUG SCREEN <i>Comp. Rate: 24/PERSON</i>		224	500	500	2201
STATE TREASURER 371H / DRUG SCREEN <i>Comp. Rate: 24/PERSON</i>		992	1,000	1,000	3202
TOTAL 61670 Laboratory & Testing Fees		<u><u>1,216</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>	
61683 Contract Worker - SPAHRS Matching Amount					
61683 Contract Worker-SPAHRS Match <i>Comp. Rate:</i>			250,000	250,000	2201
61683 Contract Worker-SPAHRS Match <i>Comp. Rate:</i>			150,000	150,000	3201
61683 Contract Worker-SPAHRS Match <i>Comp. Rate:</i>			4,500	4,500	3202
61683 Contract Worker-SPAHRS Match <i>Comp. Rate:</i>			4,800	4,800	3203
61683 Contract Worker-SPAHRS Match <i>Comp. Rate:</i>			1,500	1,500	4201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ADAMS CAROLYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,077			2201
ASH DONNAL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,146			2201
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	252			2201
BAILEY ESSIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,724			2201
BARTON JANICE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,684			2201
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	442			2201
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	379			2201
BOUTWELL LYDIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,695			2201
BOYD CONNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,039			2201
BRANTLEY ROSIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	394			3201
BRASELL TERESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,722			2201
BRITT BILLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	559			2201
BROOKS GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,415			2201
BROWN JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,315			2201
BURNEY SUSAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	345			3201
CHILDERS DEBORAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,907			2201
CHILDERS MARJORIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,171			2201
CLARK LAWRENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	4,698			2201
CLIFFORD RITA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,019			3201
COMPTON PAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,285			3201
COX GLORIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	103			3201
DAVIS JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,088			2201
DAVIS TERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,275			3201
DAVIS WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	928			3201
DICKENS BRITT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,364			2201
DIECKMANN HARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	9,405			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
DUPREE SHELIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,960			3201
DURAN DEBORAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,169			2201
DYSON YVONNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	822			2201
FIELDS MARGARET / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,315			2201
FITTS MARVIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,071			2201
FLYNN DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,814			2201
FORTENBERRY KAYE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,578			3201
GARNER JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,742			2201
GINN CLYDE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	904			2201
GOINS JORDAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,366			2201
GRANT MAE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	760			3201
GREAUX LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,609			3201
HANCOCK JIMMY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,491			2201
HANKINS JANET / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	164			3201
HATHCOCK LYNN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,479			2201
HATLEY AUDREY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,426			2201
HAYNES LYDIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,566			3201
HENRY BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,968			2201
HEXTON KAREN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,815			3201
JENKINS KATHLEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	296			3201
JENKINS VELMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,235			2201
JOHNSON BRADLEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	35			2201
JOHNSON LARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,038			2201
JONES MARIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,278			3201
JONES MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,561			2201
KEENE LUCY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	3,856			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
KEENE RAVIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,103			2201
KENT MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	17,477			2201
KILPATRICK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	397			3201
LANGSTON STEPHANIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	493			3201
LATHEM RUTH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	435			2201
LEE MARVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,315			2201
LEWIS JEANNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,274			2201
LINDLEY CLYDE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,972			2201
LIVINGSTON PATSY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,579			2201
LOVE NANCY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,511			2201
LYLES AGNES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,315			2201
MAGEE PRISCILLA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,052			2201
MAGHAN SARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,058			2201
MCCLENDON DOROTHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,357			2201
MCCLUNG JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,223			2201
MCDILL WAYNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,578			2201
MCGEHEE BILLY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	3,747			2201
MCKLEMURRY JAMIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,980			2201
MCNAIR JOYCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	789			2201
MILLER ALMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,117			2201
MOCKBEE JACQUELYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,643			2201
MOORE PRISCILLA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	4,842			3201
MORAN DEBORAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	723			3201
MUNDAY DANITA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,357			3201
MYERS OREN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	16,818			3201
NEWSOME THELMA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,362			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
NICHOLSON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,606			2201
OBRINGER STEPHEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	99			3201
OLLAR MARTHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,610			2201
PAOLA VIRGINIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,862			2201
PARKER VICKI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,504			3201
PRATER EVA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,775			2201
PROCTOR ENNIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	4,557			2201
RANDALL ERNEST / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,142			2201
ROBERTS BILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,625			2201
ROBINSON CLYDE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	197			2201
RUSHING SANDRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	890			3201
SANDERS EARNEST / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	657			2201
SANFORD ISAAC / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	912			2201
SAUL WANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	82			2201
SHORT IRENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,836			2201
SMITH LOUISE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,103			2201
SPEARMAN MARTHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,849			2201
SPRAGINS SHARON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,255			2201
STANTON MORRIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	103			3201
STENNETT KATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,175			2201
STEVENS THOMAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,840			2201
STEWART LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	444			3201
SULLIVAN JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,492			3201
TAYLOR WILSON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,298			2201
THOMAS BRENDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,784			3201
THOMPSON JUDY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,315			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TRELOAR JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,284			2201
TURNAGE ROBERT / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,696			3201
TURNER MARLENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	280			2201
VINSON MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	5,872			2201
WADE CARRIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	3,199			2201
WADE JULIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	7,162			3201
WALLACE VICTORIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	429			2201
WARREN LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,082			2201
WATKINS JOAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	920			3201
WEAVER LIESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,056			2201
WHITE DANNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	3,484			3201
WHITE TERI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	2,099			2201
WILLIAMS LINDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	99			3201
WILLIAMS PEGGY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	4,776			2201
WIMBERLY BETTY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,222			3201
WINTERS TONY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	6,873			3201
WOFFORD JACKIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	472			2201
WROTEN MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	460			4201
YANKAY ELIZABETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	982			3201
ADAMS ZACHARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		143			2201
ADDISON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		110			2201
ALLISON CANDICE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		101			2201
ALLISON CHARLENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		729			2201
AMINI ALEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		36			3201
ANDERSON CURTIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		608			3201
ANDERSON STEPHANIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		3,415			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
BALENTINE ROY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		201			2201
BLAYLOCK JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		110			2201
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		132			2201
BRICE MAHUNDIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		43			2201
BROOM RUTH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		115			3201
BROWN LISA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		14			2201
BURNHAM THOMAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		3,247			3201
CARLISLE GEOFFREY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		72			2201
CARNER MARY ETTA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		2,982			2201
CASE THOMAS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,208			2201
CAWTHORN JERI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		430			2201
COLEMAN LAMBER / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		569			3202
CONERLY BETTY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		344			2201
CONNLEY MIRANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		685			3202
CRAIG JADE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		159			2201
DAVIS CONCEPCION / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		552			2201
DECASTRA III JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		4,648			3203
DICKERSON AMANDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		987			3201
DRAWDY LARRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		17,527			2201
DURR DONALD / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		184			2201
DUVAL SHANE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		86			2201
FINNEY REDA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		69			2201
FLOYD TERESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		34			3201
GARCIA ROMERO ANNA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		143			2201
GENTRY LAVERNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
GIBSON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,461			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
GILES DEBRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		641			3201
GREEN THERESA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		146			3201
GUICE LETINA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
HALLIWELL KATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		483			3202
HARRIS JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		25			2201
HARVEY MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,195			2201
HENDERSON HAZEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,377			2201
HENDERSON KAREN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		925			2201
HERRING COURTNEY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,073			2201
HOLLIMON MARILYN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,031			2201
HOOD EMILY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		119			3201
HUDSON AMBER / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
JACKSON EBONY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		162			2201
JACKSON JENNIFER / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		2,640			2201
JACKSON STACY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
JOHNSON NAJEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		72			2201
KALAHAR JON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,038			2201
KASTNER BARBARA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		3,186			3201
KING ROSANNE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		171			3201
LASSETER MEGHAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		72			2201
LATIKER TONY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		212			3201
LAYTON PHYLLIS / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		228			2201
LOWE TWANTA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		937			3202
MALONE MARION / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		79			2201
MASON TANYATENIKA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		429			2201
MCCALL MARY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		944			3202

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
MCCELLEIS NIKKI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		109			3201
MCGOWEN KELLI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		274			2201
MCINTYRE CHAUNCI / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		586			2201
MCKNIGHT TORRENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		92			3201
MILEY VICKY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		30			2201
MILNER EILEEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		2,701			2201
MORSE ALICIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		72			2201
MORTON GAIL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		25			2201
MOSS PHELTON / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		66			2201
NORRIS MICHAEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		151			2201
ODOM-FLAGG FLORA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		2,907			3201
PADDOCK SETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		146			3201
PALOMAREZ SANDRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,059			2201
PERKINS PATRICIA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		52			2201
PRICE DEBRA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		546			2201
RICHARDS DANIEL / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		92			3202
ROBERTS CONNIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		29			2201
ROBINSON JO ANN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		24			2201
ROEBUCK CHRISTOPHER / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		24			2201
RUSSELL STEVEN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		338			2201
SELF PAMELA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		328			2201
SHIRD LORETTA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
SMITH GAYLE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,315			2201
SMITH GREGORY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		208			2201
SOUTH CATHY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		93			2201
SPOFFORD SARAH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		64			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
STRICKLAND KAY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		693			3202
SULLIVAN ELIZABETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		13			2201
THOMPSON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,002			2201
THOMPSON STEPHANIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		394			2201
TYNES REBECCA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		76			2201
VANDERSLICE RYAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		489			2201
VIDRINE CARITA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		77			2201
WAHL MIRIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		25			2201
WARREN TECOMPSHA / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		245			2201
WASSON DAVID / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,838			2201
WEISKOPF JANET / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		673			3201
WILLIAMS LESLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		103			3201
YOHO PATRICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		159			2201
TOTAL 61683 Contract Worker - SPAHRS Matching Amount		401,687	410,800	410,800	
61687 Contract Worker - SPAHRS Refunds of Deductions					
TOTAL 61687 Contract Worker - SPAHRS Refunds of Deductions					
61690 Other Fees & Services					
61690 Other Fees & Services <i>Comp. Rate:</i>			300,000	300,000	2201
61690 Other Fees & Services <i>Comp. Rate:</i>			40,000	40,000	3201
61690 Other Fees & Services <i>Comp. Rate:</i>			1,000	1,000	3202
61690 Other Fees & Services <i>Comp. Rate:</i>			3,500	3,500	4201
CINTAS CORPORATION LOC 210 / SERVICE CHARGE <i>Comp. Rate: 9/TASK</i>		8			2201
WOLVERTON ENTERP / MOUNTING OF CHECK MILKEN EDUCA <i>Comp. Rate: 21/TASK</i>		21			2201
LOGOSTOREUSA INC / SET UP CHARGE/IMPRINTING <i>Comp. Rate: 40/TASK</i>		40			2201
DYNASTICS SCREENPRINTING / SETUP FEE <i>Comp. Rate: 50/TASK</i>		50			2201
MPI A DIV OF GEIGER / SET UP <i>Comp. Rate: 50/TASK</i>		50			3201
QUALITY PRINTING INC / SET UP FEE <i>Comp. Rate: 50/TASK</i>		50			3201

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
NAMIFY LLC / MIXED SIZE FEE <i>Comp. Rate: 67/TASK</i>		67			3202
BUSYLAD INC / DELIVERY/SET-UP FEE <i>Comp. Rate: 80/TASK</i>		80			3201
4IMPRINT INC / SET UP CHARGE <i>Comp. Rate: 90/TASK</i>		90			3201
REXRODE DARRELL / MONITORING 2/1/13 <i>Comp. Rate: 187/TASK</i>		187			2201
OFFICE DEPOT / SUPPLIES <i>Comp. Rate: 200/TASK</i>		200			3201
TSC INC / SET-UP FEE <i>Comp. Rate: 200/TASK</i>		200			3202
SAMUEL FRENCH INC / PLAY ROYALTIES <i>Comp. Rate: 225/TASK</i>		225			2201
FLOWERS & ASSOCIATES LLC / SET UP CHARGE <i>Comp. Rate: 260/TASK</i>		260			2201
AUTO TRIM DESIGN OF MISS-LOU / INSTALLING WINDOW TINT <i>Comp. Rate: 300/TASK</i>		300			2201
HOTEL & RESTAURANT SUPPLY INC / INSTALLATION FEE <i>Comp. Rate: 350/TASK</i>		350			3202
ROSALIND WATKINS / SET UP FEE <i>Comp. Rate: 380/TASK</i>		380			3201
VANDERFORD PAULA A / REFUND/FOOD <i>Comp. Rate: 470/TASK</i>		470			2201
PREMIERE SHREDDING / SHREDDING <i>Comp. Rate: 525/TASK</i>		525			3201
GULF SOUTH INFRASYSTEMS LLC / INSTALLATION <i>Comp. Rate: 545/TASK</i>		545			2201
JACKSON LIFESIGNS INC / INTERPRETING SERVICE <i>Comp. Rate: 668/TASK</i>		668			3201
SHRED-IT USA INC / DOCUMENT SHREDDING <i>Comp. Rate: 709/TASK</i>		709			2201
ASSOCIATED FOOD EQUIPMENT & / INSTALLATION FEE <i>Comp. Rate: 750/TASK</i>		750			3201
VENTURE TECH / MOUNTING SERVICE <i>Comp. Rate: 800/TASK</i>		800			3201
GEIGER MIDSOUTH / SETUP <i>Comp. Rate: 1280/TASK</i>		1,280			3201
PROFESSIONAL MOVERS / PROFESSIONAL MOVERS/STORAGE <i>Comp. Rate: 1282/TASK</i>		1,282			3201
DANIEL DOCK / CONTACT SVCS TO CONDUCT PHYSIC <i>Comp. Rate: 1500/TASK</i>		1,500			3201
BUSINESS COMMUNICATIONS INC / INSTALLATION - CABLING DROPS F <i>Comp. Rate: 1585/TASK</i>		1,585			2201
ALOH-BP JACKSON HOTEL LLC / LODGING <i>Comp. Rate: 2000/TASK</i>		2,000			2201
REACH COMMUNICATIONS INC / WEATHER PROOF CAMERAS <i>Comp. Rate: 2550/TASK</i>		2,550			3201
BUSINESS INTERIORS INC / INSTALLATION <i>Comp. Rate: 3460/TASK</i>		3,460			3202

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
OLD CAPITOL INN INC / LODGING <i>Comp. Rate: 3795/TASK</i>		3,795			2201
UNITECH INC / COPIER RENTAL/SERVICE <i>Comp. Rate: 5200/TASK</i>		5,200			2201
ORACLE CORP / SOFTWARE LIC. <i>Comp. Rate: 25879/TASK</i>		25,879			2201
MANAGEMENT SERVICES FOR EDUCAT / MANAGEMENT SERVICES <i>Comp. Rate: 26900/TASK</i>		26,900			3201
STATE TREASURER / PHONE CHARGES <i>Comp. Rate: 57781/TASK</i>		57,781			2201
CIBER INC / MIS SUPPORT <i>Comp. Rate: 195119/TASK</i>		195,119			2201
TOTAL 61690 Other Fees & Services		<u>335,356</u>	<u>344,500</u>	<u>344,500</u>	
61660 Court Costs and Court Reporters					
61660 Court Costs and Court Reporters <i>Comp. Rate:</i>			15,000	15,000	2201
61660 Court Costs and Court Reporters <i>Comp. Rate:</i>			7,500	7,500	3201
ADAMS GEANELL / COURT REPORTING <i>Comp. Rate: 3,273/TASK</i>		3,274			3201
ASPIRE REPORTING LLC / COURT REPORTING <i>Comp. Rate: 4,000/TASK</i>		4,000			2201
MAGEE MELISSA CSR RPR / COURT REPORTING <i>Comp. Rate: 7,400/TASK</i>		7,400			3201
MCLAUGHLIN ANGELA / COURT REPORTING <i>Comp. Rate: 2,400/TASK</i>		2,400			2201
RUSSELL REGINA / COURT REPORTING <i>Comp. Rate: 1,425/TASK</i>		1,425			2201
SHARRON ALLEN AND ASSOC / COURT REPORTING <i>Comp. Rate: 2,528/TASK</i>		2,528			2201
TOTAL 61660 Court Costs and Court Reporters		<u>21,027</u>	<u>22,500</u>	<u>22,500</u>	
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
XXX NEW <i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment Fees					
61681 Entertainer's Fees					
MS Association for Psychology / Speaker Fees <i>Comp. Rate: 2,000/TASK</i>					3201
TOTAL 61681 Entertainer's Fees					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61652 Personnal Service Contracts - Travel Only TOTAL 61652 Personnal Service Contracts - Travel Only					
61609 Physicians Services - SPAHRS MEA DRUG TESTING CONSORTIUM / DRUG SCREEN <i>Comp. Rate: 24/PERSON</i> TOTAL 61609 Physicians Services - SPAHRS					2201
61661 Recording and Notary Fees Secretary of State / Notary Fee <i>Comp. Rate: 25/Notary</i> TOTAL 61661 Recording and Notary Fees					2201
61688 Contract Worker-SPAHRS Under Withheld Deduction 61688 Contract Worker-SPAHRS Under Withheld D <i>Comp. Rate: 9/Task</i> TOTAL 61688 Contract Worker-SPAHRS Under Withheld Deduction		9 9			3201
GRAND TOTAL (61600-61699)		22,852,883	32,534,896	42,439,197	

VEHICLE PURCHASE DETAILS

Department of Education - General Education

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Van	2010	Chevrolet	Lynn House, Paul Sumrall	Superintendent's travel	G-52938	81,471	25,000		
W	Van	2006	Ford	Mike Byrd, Mike Jones, Steve Pierce	Mail	G-38656	27,450	4,000		
W	Semi	1995	International	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	S-14865	149,569	8,800		
W	Semi	2000	International	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	G-10379	35,800	3,000		
W	Van	2002	Dodge Ram	James Brooks,Gent Smith, Reginald Frazier	Driver Education transport	G-03647	102,145	10,000		
W	Van	2002	Dodge Ram	James Brooks,Gent Smith, Reginald Frazier	Driver Education transport	G-03647	111,112	8,000		
W	Truck	2004	Ford F750	James Brooks,Gent Smith, Reginald Frazier	Driver Education simulator transpor	G-029286	52,859	6,500		
P	Bus	1996	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettles ,P.Rice	School of the Arts student transpor	S16265	164,584	10,000		
P	Bus	2003	Chevrolet	K.Thompson,T.Barnett,S.Robinson,C.Nettles ,P.Rice	School of the Arts student transpor	TG31503	28,812	3,000		
W	Truck	2004	Ford F250	Daniel Calcote	School of the Arts maintenance	G27287	18,525	2,250		
P	Bus	1997	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettles ,P.Rice	School of the Arts student transpor	S16265	164,556	8,000		
P	Bus	1995	Ford	K.Thompson,T.Barnett,S.Robinson,C.Nettles ,P.Rice	School of the Arts student transpor	S-15910	135,945	8,000		
W	Van	2008	Ford	James Brooks,Gent Smith, Reginald Frazier	Driver Education Transport	G-46270	46,204	10,000		
P	Bus	2012	Freightliner	K.Thompson,T.Barnett,S.Robinson,C.Nettles ,P.Rice	School of the Arts student transpor	G57712	5,424	5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Department of Education - General Education _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SPECIAL EDUCATION	Educable Child		
		Subsidies	3,058,000
		Total	3,058,000
		General Funds	3,058,000
Program # 3 : SPECIAL PROJECTS	Budget Contingency		
		Total	1,000,000
		General Funds	1,000,000
		St.Sup.Special Funds	-1,000,000
Program # 3 : SPECIAL PROJECTS	Flow Through Grants		
		Subsidies	-9,575,000
		Total	-9,575,000
		General Funds	-9,575,000
Program # 3 : SPECIAL PROJECTS	MSA		
		Contractual	500,000
		Commodities	500,000
		Total	1,000,000
		General Funds	1,000,000
Program # 3 : SPECIAL PROJECTS	Teacher Supply Funds		
		Subsidies	16,170,817
		Total	16,170,817
		St.Sup.Special Funds	16,170,817
Program # 3 : SPECIAL PROJECTS	Pub School Bldg Funds		
		Subsidies	20,000,000
		Total	20,000,000
		Other Special Funds	20,000,000
Program # 5 : SUPPORTIVE SERVICES	Flow Through Grants		
		Subsidies	-1,800,000
		Total	-1,800,000
		General Funds	-1,800,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Department of Education - General Education
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 5 : SUPPORTIVE SERVICES	MDE Operations	Travel	25,000
		Contractual	600,000
		Commodities	88,500
		Total	713,500
		General Funds	713,500
Program # 6 : MS SCHOOL FOR MATH & SCIENCE	MSMS	Subsidies	1,000,000
		Total	1,000,000
		General Funds	1,000,000
Program # 7 : EDUCATIONAL ACCOUNTABILITY	Statewide Assessments	Contractual	2,500,000
		Total	2,500,000
		General Funds	2,500,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Budget Contingency	Total	
		General Funds	1,200,000
		St.Sup.Special Funds	-1,200,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Flow Through Grants	Subsidies	-4,725,000
		Total	-4,725,000
		General Funds	-4,725,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Superintendent's Academy	Contractual	500,000
		Total	500,000
		General Funds	500,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	Literacy (Third Grade Gate)	Contractual	5,500,000
		Total	5,500,000
		General Funds	5,500,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Department of Education - General Education
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 8 : EDUC TRAINING & DEVELOPMENT	Early Child. Pilot Expansion	Subsidies	3,000,000
		Total	3,000,000
		General Funds	3,000,000
Program # 8 : EDUC TRAINING & DEVELOPMENT	High School Innovations	Contractual	654,301
		Total	654,301
		General Funds	654,301
Program # 8 : EDUC TRAINING & DEVELOPMENT	Reappropriated Funds	Subsidies	-100,000
		Total	-100,000
		General Funds	-100,000
Program # 12 : MS SCHOOL ATTENDANCE OFFICERS	School Attendance Officers	Travel	500,000
		Contractual	500,000
		Commodities	385,339
		Total	1,385,339
		General Funds	1,385,339
Program # 13 : MS TEACHER CENTER	Budget Contingency		
		Total	
		General Funds	300,000
		St.Sup.Special Funds	-300,000
Program # 13 : MS TEACHER CENTER	Flow Through Grants	Subsidies	-1,500,000
		Total	-1,500,000
		General Funds	-1,500,000

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
N/A/None to date	/ /	0	0	/ /	.000	88,156		88,156	88,156						

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Department of Education - General Education

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(599,825)				(599,825)
TRAVEL	(13,653)				(13,653)
CONTRACTUAL SERVICES	(558,150)				(558,150)
COMMODITIES	(17,835)				(17,835)
OTHER THAN EQUIPMENT	(12,750)				(12,750)
EQUIPMENT	(3,750)				(3,750)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(2,267,445)				(2,267,445)
TOTALS	(3,473,408)				(3,473,408)