

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

Lynn J. House, Ph.D.

AGENCY		ADDRESS			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)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities						
c. Public Information		42				
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services		187,515	184,311	212,090	27,779	15.07%
g. Other Contractual Services						
h. Data Processing						
i. Other						
Total Contractual Services		187,557	184,311	212,090	27,779	15.07%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		6,996	12,000	12,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
Total Commodities		6,996	12,000	12,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		356,834	360,060	360,060		
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,092,516,487	2,131,986,694	2,396,432,336	264,445,642	12.40%
TOTAL EXPENDITURES		2,093,067,874	2,132,543,065	2,397,016,486	264,473,421	12.40%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		1,817,001,880	1,852,648,361	2,153,292,599	300,644,238	16.22%
State Support Special Funds		218,325,643	209,894,704	193,723,887	(16,170,817)	(7.70%)
Federal Funds _____ Other Special Funds (Specify) _____						
Special Fund Authority		37,740,351	50,000,000	50,000,000		
Public School Building Funds		20,000,000	20,000,000		(20,000,000)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		2,093,067,874	2,132,543,065	2,397,016,486	264,473,421	12.40%
GENERAL FUND LAPSE		6,682				
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				
Average Annual Vacancy Rate (Percentage)		a.) Full Perm				
		b.) Full T-L				
		c.) Part Perm.				
		d.) Part T-L				

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

Submitted by: Lynn J. House, Ph.D.
 Name
 Title: Interim State Supt of Education
 Date: August 1, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

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)									
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Salaries									
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Travel									
1. General State Support Special (Specify)	187,557	100.00%		184,311	100.00%		212,090	100.00%	
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Contractual	187,557		0.00%	184,311		0.00%	212,090		0.00%
1. General State Support Special (Specify)	6,996	100.00%		12,000	100.00%		12,000	100.00%	
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Commodities	6,996		0.00%	12,000		0.00%	12,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

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) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	356,834	100.00%		360,060	100.00%		360,060	100.00%	
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Other Than Equipment	356,834		0.01%	360,060		0.01%	360,060		0.01%
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Equipment									
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. Special Fund Authority									
11. Public School Building Funds									
12.									
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. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Dept. of Education - MAEP

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) _____	1,816,807,327	86.82%		1,852,452,050	86.88%		2,153,068,509	89.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	217,968,809	10.41%		209,534,644	9.82%		193,363,827	8.06%	
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. Special Fund Authority	37,740,351	1.80%		50,000,000	2.34%		50,000,000	2.08%	
11. Public School Building Funds	20,000,000	0.95%		20,000,000	0.93%				
12.									
13.									
Total Subsidies, Loans & Grants	2,092,516,487		99.97%	2,131,986,694		99.97%	2,396,432,336		99.97%
1. General _____ State Support Special (Specify) _____	1,817,001,880	86.81%		1,852,648,361	86.87%		2,153,292,599	89.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	218,325,643	10.43%		209,894,704	9.84%		193,723,887	8.08%	
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. Special Fund Authority	37,740,351	1.80%		50,000,000	2.34%		50,000,000	2.08%	
11. Public School Building Funds	20,000,000	0.95%		20,000,000	0.93%				
12.									
13.									
TOTAL	2,093,067,874		100.00%	2,132,543,065		100.00%	2,397,016,486		100.00%

SPECIAL FUNDS DETAIL

Dept. of Education - MAEP
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	BCF - Budget Contingency Fund			
Education Enhancement Fund (4230/4231)	EEF - Education Enhancement Fund	218,325,643	209,894,704	193,723,887
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
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		218,325,643	209,894,704	193,723,887

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					
Section A TOTAL						

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			
Special Fund Authority (3231)	MAEP Phase-in Fund - Hancock Bank	37,740,351	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	20,000,000	20,000,000	
Section B TOTAL		57,740,351	70,000,000	50,000,000

Section S + A + B TOTAL		276,065,994	279,894,704	243,723,887
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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**

Dept. of Education - MAEP

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

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

OTHER SPECIAL FUNDS

Public School Building Funds were diverted to MAEP in FY2010, FY2011, FY2012, FY2013 and FY2014.

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

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	187,557				187,557
Commodities	6,996				6,996
Other Than Equipment		356,834			356,834
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,816,807,327	217,968,809		57,740,351	2,092,516,487
Total	1,817,001,880	218,325,643		57,740,351	2,093,067,874
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	184,311				184,311
Commodities	12,000				12,000
Other Than Equipment		360,060			360,060
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,852,452,050	209,534,644		70,000,000	2,131,986,694
Total	1,852,648,361	209,894,704		70,000,000	2,132,543,065
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	27,779				27,779
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	300,616,459	(16,170,817)		(20,000,000)	264,445,642
Total	300,644,238	(16,170,817)		(20,000,000)	264,473,421
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

Dept. of Education - MAEP
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

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	212,090			212,090
Commodities	12,000			12,000
Other Than Equipment		360,060		360,060
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,153,068,509	193,363,827	50,000,000	2,396,432,336
Total	2,153,292,599	193,723,887	50,000,000	2,397,016,486
No. of Positions (FTE)				

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

Dept. of Education - MAEP
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,723,116,721	152,929,443		(3,859,446)	1,872,186,718
2. ADD-ON PROGRAMS	430,175,878	40,794,444		3,859,446	474,829,768
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,153,292,599	193,723,887		50,000,000	2,397,016,486

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

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	1,469,137,148	176,257,586		16,172,735	1,661,567,469
Total	1,469,137,148	176,257,586		16,172,735	1,661,567,469
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	1,438,889,318	169,100,260		16,140,554	1,624,130,132
Total	1,438,889,318	169,100,260		16,140,554	1,624,130,132
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	284,227,403	(16,170,817)		(20,000,000)	248,056,586
Total	284,227,403	(16,170,817)		(20,000,000)	248,056,586
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

Dept. of Education - MAEP
AGENCY

Program No. 1 of 3 Programs

BASIC PROGRAM

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	1,723,116,721	152,929,443	(3,859,446)	1,872,186,718
Total	1,723,116,721	152,929,443	(3,859,446)	1,872,186,718
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

Dept. of Education - MAEP

Program No. 2 of 3 Programs

AGENCY

ADD-ON PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	187,557				187,557
Commodities	6,996				6,996
Other Than Equipment		356,834			356,834
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	347,670,179	41,711,223		3,827,265	393,208,667
Total	347,864,732	42,068,057		3,827,265	393,760,054
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	184,311				184,311
Commodities	12,000				12,000
Other Than Equipment		360,060			360,060
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	413,562,732	40,434,384		3,859,446	457,856,562
Total	413,759,043	40,794,444		3,859,446	458,412,933
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	27,779				27,779
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	16,389,056				16,389,056
Total	16,416,835				16,416,835
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

Dept. of Education - MAEP

Program No. 2 of 3 Programs

AGENCY

ADD-ON PROGRAMS

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	212,090			212,090
Commodities	12,000			12,000
Other Than Equipment		360,060		360,060
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	429,951,788	40,434,384	3,859,446	474,245,618
Total	430,175,878	40,794,444	3,859,446	474,829,768
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

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

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				37,740,351	37,740,351
Total				37,740,351	37,740,351
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				50,000,000	50,000,000
Total				50,000,000	50,000,000
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					
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

Dept. of Education - MAEP
AGENCY

Program No. 3 of 3 Programs

DEBT SERVICE PROGRAM

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			50,000,000	50,000,000
Total			50,000,000	50,000,000
No. of Positions (FTE)				

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

PROGRAM DECISION UNITS

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Increase	Redirect Teacher Supply	Restore Public Schl Bldg Fun	Funding Restoration	Total Funding Change
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								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,624,130,132			(44,937,720)			292,994,306	248,056,586
GENERAL	1,438,889,318			(44,937,720)	16,170,817	20,000,000	292,994,306	284,227,403
ST.SUP.SPECIAL	169,100,260				(16,170,817)			(16,170,817)
FEDERAL								
OTHER	16,140,554					(20,000,000)		(20,000,000)
TOTAL	1,624,130,132			(44,937,720)			292,994,306	248,056,586

FUNDING:

GENERAL FUNDS	1,438,889,318			(44,937,720)	16,170,817	20,000,000	292,994,306	284,227,403
ST.SUP.SPCL.FUNDS	169,100,260				(16,170,817)			(16,170,817)
FEDERAL FUNDS								
OTHER SP.FUNDS	16,140,554					(20,000,000)		(20,000,000)
TOTAL	1,624,130,132			(44,937,720)			292,994,306	248,056,586

POSITIONS:

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

PRIORITY LEVEL:

				1	1	1	1	
EXPENDITURES:	FY 2015 Total Request							
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

I J K L M N O P

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								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,872,186,718							
GENERAL	1,723,116,721							
ST.SUP.SPECIAL	152,929,443							
FEDERAL								
OTHER	(3,859,446)							
TOTAL	1,872,186,718							

FUNDING:

GENERAL FUNDS	1,723,116,721							
ST.SUP.SPCL.FUNDS	152,929,443							
FEDERAL FUNDS								
OTHER SP.FUNDS	(3,859,446)							
TOTAL	1,872,186,718							

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	Add-on Cost	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	184,311			27,779	27,779	212,090		
GENERAL	184,311			27,779	27,779	212,090		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	12,000					12,000		
GENERAL	12,000					12,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE	360,060					360,060		
GENERAL								
ST.SUP.SPECIAL	360,060					360,060		
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	457,856,562			16,389,056	16,389,056	474,245,618		
GENERAL	413,562,732			16,389,056	16,389,056	429,951,788		
ST.SUP.SPECIAL	40,434,384					40,434,384		
FEDERAL								
OTHER	3,859,446					3,859,446		
TOTAL	458,412,933			16,416,835	16,416,835	474,829,768		

FUNDING:

GENERAL FUNDS	413,759,043			16,416,835	16,416,835	430,175,878		
ST.SUP.SPCL.FUNDS	40,794,444					40,794,444		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,859,446					3,859,446		
TOTAL	458,412,933			16,416,835	16,416,835	474,829,768		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	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								

PROGRAM DECISION UNITS

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
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	50,000,000				50,000,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
TOTAL	50,000,000				50,000,000			

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Per statute, the Base Student Cost will be recalculated for FY2015 by a Certified Public Accounting firm. Based on this recalculation, a decrease is requested in general funds in the amount of \$44,937,720. Statute requires that the expenditure data will be from the second preceding year of the appropriation year. For FY2015 this will be data from the 2012-13 year. This data will not be available until October 2013. For this estimate, expenditure data from the 2011-12 school year was used. Once the 2012-13 expenditure data is received, a revised Base Student Cost will be calculated.

(E) Redirect Teacher Supply:

A decrease in state support special (EEF) funds of \$16,170,817 is requested to restore Teacher Supply Funds back to the original purpose. This redirection will make funds available to school districts to allocate to teaching staff that will allow them to purchase much needed materials and supplies for the classroom. An increase of \$16,170,817 in general funds is requested to replace these diverted funds.

(F) Restore Public Schl Bldg F:

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

(G) Funding Restoration:

Due to underfunding during FY2014, an increase is requested in general funds in the amount of \$292,994,306.

PROGRAM NARRATIVE

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

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

(D) Add-on Cost:

An increase of \$16,389,056 is requested in general fund subsidies for the additional cost of add-on programs.

An increase in general funds contractual in the amount of \$27,779 is requested in contractual for the increase in the cost of bus driver training.

PROGRAM NARRATIVE

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

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.01	0.00	0.00
2 Percentage of students achieving the passing score on the History test (percent)	0.01	0.00	0.00
3 Percentage of students achieving the passing score on the Biology test (percent)	0.01	0.00	0.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.01	0.00	0.00
5 Provide 100% funding of the base student cost	100.00	0.00	0.00

*FY2013 data for Indicators 1-4 not available at the time of printing. Test scores have not been released.

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 students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.01	0.00	0.00
2 Percentage of students achieving the passing score on the History test (percent)	0.01	0.00	0.00
3 Percentage of students achieving the passing score on the Biology test (percent)	0.01	0.00	0.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.01	0.00	0.00
5 Provide 100% funding of the base student cost	100.00	0.00	0.00

*FY2013 data for Indicators 1-4 not available at the time of printing. Test scores have not been released

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

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM 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 Percentage of students scoring basic and above on the Mississippi Curriculum Test in grades 2 - 8, reading, language and math (percent)	0.01	0.00	0.00
2 Percentage of students achieving the passing score on the History test (percent)	0.01	0.00	0.00
3 Percentage of students achieving the passing score on the Biology test (percent)	0.01	0.00	0.00
4 Percentage of students achieving the passing score on the Algebra I test (percent)	0.01	0.00	0.00
5 Provide 100% funding of the base student cost	100.00	0.00	0.00
6 Increase students passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.9%	0.00	1.00	1.00
7 Increase students passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.7%	0.00	2.00	2.00
8 Increase students passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.1%	0.00	2.00	2.00
9 Increase students passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.9%	0.00	2.00	2.00
10 Increase students scoring proficient or above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%) 2011-2012 Baseline: 56.5%	0.00	2.50	2.50
11 Increase students scoring proficient or above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.5%	0.00	2.50	2.50

*FY2013 data for Indicators 1-5 not available at the time of printing. Test scores have not been released.

Indicators 6-11 are new for FY2014 and will replace the aforementioned.

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

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BASIC PROGRAM				
GENERAL	1,438,889,318	(43,166,680)	1,395,722,638	(3.00%)
ST.SUPPORT SPECIAL	169,100,260		169,100,260	
FEDERAL				
OTHER SPECIAL	16,140,554		16,140,554	
TOTAL	1,624,130,132	(43,166,680)	1,580,963,452	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (2) ADD-ON PROGRAMS				
GENERAL	413,759,043	(12,412,771)	401,346,272	(3.00%)
ST.SUPPORT SPECIAL	40,794,444		40,794,444	
FEDERAL				
OTHER SPECIAL	3,859,446		3,859,446	
TOTAL	458,412,933	(12,412,771)	446,000,162	
Narrative Explanation: Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
Program Name: (3) DEBT SERVICE PROGRAM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
TOTAL	50,000,000		50,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,852,648,361	(55,579,451)	1,797,068,910	(3.00%)
ST.SUPPORT SPECIAL	209,894,704		209,894,704	
FEDERAL				
OTHER SPECIAL	70,000,000		70,000,000	
TOTAL	2,132,543,065	(55,579,451)	2,076,963,614	

MEMBERS

Dept. of Education - MAEP
Agency

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

B. Estimated number of meetings FY2014

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods not for Resale			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	42		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	42		
D. RENTS (61400-61499)			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61651 Personnel Services Contracts			
61653 Personnel Services Contracts	4,905	5,000	5,000
61658 Personnel Services Contracts	153,576	155,000	182,779
61683 Contract Worker (61682-61688)	29,034	24,311	24,311
61690 Other Fees and Services			
TOTAL (F)	187,515	184,311	212,090
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
61790 Local Vocational Teacher's Travel			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

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)			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)			
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	187,557	184,311	212,090
FUNDING SUMMARY:			
GENERAL FUNDS	187,557	184,311	212,090
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	187,557	184,311	212,090

**SCHEDULE C
COMMODITIES**

Dept. of Education - MAEP
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			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	6,996	12,000	12,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	6,996	12,000	12,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings			
62800 Procurement Card/Commodity Purchases			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	6,996	12,000	12,000
FUNDING SUMMARY:			
GENERAL FUNDS	6,996	12,000	12,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	6,996	12,000	12,000

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

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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)			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
63620 Textbooks	356,834	360,060	360,060
63998 Capital Outlay - No PO Required			
TOTAL (C)	356,834	360,060	360,060
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	356,834	360,060	360,060
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	356,834	360,060	360,060
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	356,834	360,060	360,060

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

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.							
63370 Radio & Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63998 Capital Outlay - No PO							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Dept. of Education - MAEP

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							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
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**

Dept. of Education - MAEP
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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**

Dept. of Education - MAEP

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 MAEP Program Funds	2,049,718,098	2,052,483,065	2,316,928,707
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds			
64190 All Other Apportionments	52,762	60,000	60,000
TOTAL (A)	2,054,770,860	2,057,543,065	2,321,988,707
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	5,276		
TOTAL (C)	5,276		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	37,740,351	74,443,629	74,443,629
TOTAL (E)	37,740,351	74,443,629	74,443,629
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,092,516,487	2,131,986,694	2,396,432,336
FUNDING SUMMARY:			
GENERAL FUNDS	1,816,807,327	1,852,452,050	2,153,068,509
STATE SUPPORT SPECIAL FUNDS	217,968,809	209,534,644	193,363,827
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	57,740,351	70,000,000	50,000,000
TOTAL FUNDS	2,092,516,487	2,131,986,694	2,396,432,336

**NARRATIVE
2015 BUDGET REQUEST**

Dept. of Education - MAEP _____
Name of Agency

See attached Word File.

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

Dept. of Education - MAEP

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>

Total Out of State Travel Cost

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

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61651 Personnel Services Contracts					
George Horne / Bus Driver Training					2230
<i>Comp. Rate: 950/Task</i>					
TOTAL 61651 Personnel Services Contracts					
61653 Personnel Services Contracts					
South Beach LLC / Conference Rooms		4,905	5,000	5,000	2230
<i>Comp. Rate: 4905/Task</i>					
TOTAL 61653 Personnel Services Contracts		4,905	5,000	5,000	
61658 Personnel Services Contracts					
2230			155,000	182,779	2230
<i>Comp. Rate:</i>					
AUSTIN CHARLES / BUS DRIVER TRAINER	Y	4,608			2230
<i>Comp. Rate: 36/HR</i>					
BINGHAM CHARLES / BUS DRIVER TRAINER	Y	4,464			2230
<i>Comp. Rate: 36/HR</i>					
BLALACK JOHN / BUS DRIVER TRAINER	Y	4,824			2230
<i>Comp. Rate: 36/HR</i>					
BUSH HERMAN / BUS DRIVER TRAINER	Y	8,352			2230
<i>Comp. Rate: 36/HR</i>					
CAMPBELL THEODORE / BUS DRIVER TRAINER	Y	4,608			2230
<i>Comp. Rate: 36/HR</i>					
HILL LEE / BUS DRIVER TRAINER	Y	7,488			2230
<i>Comp. Rate: 36/HR</i>					
HOOTS PHILLIP / BUS DRIVER TRAINER	Y	7,596			2230
<i>Comp. Rate: 36/HR</i>					
NEWELL KENNETH / BUS DRIVER TRAINER	Y	6,336			2230
<i>Comp. Rate: 36/HR</i>					
RAYFORD VAN / BUS DRIVER TRAINER	Y	7,488			2230
<i>Comp. Rate: 36/HR</i>					
RIGDON WILLIE / BUS DRIVER TRAINER	Y	7,200			2230
<i>Comp. Rate: 36/HR</i>					
ROBERTSON JOHN / BUS DRIVER TRAINER	Y	6,048			2230
<i>Comp. Rate: 36/HR</i>					
THIGPEN BENJAMIN / BUS DRIVER TRAINER	Y	6,624			2230
<i>Comp. Rate: 36/HR</i>					
WADE DANNY / BUS DRIVER TRAINER	Y	7,776			2230
<i>Comp. Rate: 36/HR</i>					
WALLEY EDWIN / BUS DRIVER TRAINER	Y	6,912			2230
<i>Comp. Rate: 36/HR</i>					
ADDISON JAMES / BUS DRIVER TRAINER		5,472			2230
<i>Comp. Rate: 36/HR</i>					
BLAYLOCK JOSEPH / BUS DRIVER TRAINER		4,608			2230
<i>Comp. Rate: 36/HR</i>					
BOSTICK FREDERICK / BUS DRIVER TRAINER		5,256			2230
<i>Comp. Rate: 36/HR</i>					
BROWN JOSEPH / BUS DRIVER TRAINER		6,372			2230
<i>Comp. Rate: 36/HR</i>					
HARDEN GEORGE / BUS DRIVER TRAINER		5,904			2230
<i>Comp. Rate: 36/HR</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
JARRELL JERRY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,560			2230
MANTON KEVIN / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		6,048			2230
MCILROY TERENCE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		6,048			2230
ROWSEY JACKY / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		7,488			2230
SANDERS EUGENE / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		4,752			2230
WHALEY WILLIAM / BUS DRIVER TRAINER <i>Comp. Rate: 36/HR</i>		3,744			2230
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts		<u>153,576</u>	<u>155,000</u>	<u>182,779</u>	
61683 Contract Worker (61682-61688)					
61683 Contract Worker-SPAHRs Matching Amount <i>Comp. Rate:</i>			24,311	24,311	
AUSTIN CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,010			2230
BINGHAM CHARLES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	977			2230
BLALACK JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,057			2230
BUSH HERMAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,830			2230
CAMPBELL THEODORE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,010			2230
HILL LEE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,641			2230
HOOTS PHILLIP / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,664			2230

FEES, PROFESSIONAL AND OTHER SERVICES

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
NEWELL KENNETH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,388			2230
RAYFORD VAN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,641			2230
RIGDON WILLIE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,578			2230
ROBERTSON JOHN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,325			2230
THIGPEN BENJAMIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,451			2230
WADE DANNY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,704			2230
WALLEY EDWIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>	Y	1,514			2230
ADDISON JAMES / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		419			2230
BLAYLOCK JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		353			2230
BOSTICK FREDERICK / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		402			2230
BROWN JOSEPH / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		487			2230
HARDEN GEORGE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		452			2230
JARRELL JERRY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,656			2230
MANTON KEVIN / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,325			2230
MCILROY TERENCE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,325			2230
ROWSEY JACKY / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		1,641			2230
SANDERS EUGENE / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		364			2230
WHALEY WILLIAM / MCARE/FICA <i>Comp. Rate: FICA 6.2%/MCARE 1.45%</i>		820			2230
TOTAL 61683 Contract Worker (61682-61688)		<u>29,034</u>	<u>24,311</u>	<u>24,311</u>	
61690 Other Fees and Services					
TOTAL 61690 Other Fees and Services					
GRAND TOTAL (61600-61699)		187,515	184,311	212,090	

VEHICLE PURCHASE DETAILS

Dept. of Education - MAEP

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**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Dept. of Education - MAEP
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : BASIC PROGRAM	Formula Increase		
		Subsidies	-44,937,720
		Total	-44,937,720
		General Funds	-44,937,720
Program # 1 : BASIC PROGRAM	Redirect Teacher Supply		
		Total	
		General Funds	16,170,817
		St.Sup.Special Funds	-16,170,817
Program # 1 : BASIC PROGRAM	Restore Public Schl Bldg Fund		
		Total	
		General Funds	20,000,000
		Other Special Funds	-20,000,000
Program # 1 : BASIC PROGRAM	Funding Restoration		
		Subsidies	292,994,306
		Total	292,994,306
		General Funds	292,994,306
Program # 2 : ADD-ON PROGRAMS	Add-on Cost		
		Contractual	27,779
		Subsidies	16,389,056
		Total	16,416,835
		General Funds	16,416,835

CAPITAL LEASES

Dept. of Education - MAEP

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Dept. of Education - MAEP

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					
TRAVEL					
CONTRACTUAL SERVICES	(5,529)				(5,529)
COMMODITIES	(360)				(360)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(55,573,562)				(55,573,562)
TOTALS	(55,579,451)				(55,579,451)