

IHL - Program Enhancements

3825 Ridgewood Road, Jackson, MS 39211

Dr. Glenn F. Boyce

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	84,477	222,500	222,500		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	84,477	222,500	222,500		
2. Travel					
a. Travel & Subsistence (In-State)	9,731	12,000	12,000		
b. Travel & Subsistence (Out-Of-State)	2,002	5,000	5,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	11,733	17,000	17,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		2,500	2,500		
b. Communications, Transportation & Utilities	1,429	4,950	4,950		
c. Public Information	84	1,000	1,000		
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	77,999	38,600	38,600		
g. Other Contractual Services	315	1,250	1,250		
h. Data Processing		5,500	5,500		
i. Other	2,300	1,573	9,073	7,500	476.80%
Total Contractual Services	82,127	55,373	62,873	7,500	13.54%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,605	5,000	5,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,024	2,500	2,500		
Total Commodities	6,629	7,500	7,500		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,809	1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)	1,917				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,726	1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	5,790,000	5,006,627	5,119,127	112,500	2.25%
TOTAL EXPENDITURES	5,980,692	5,310,000	5,430,000	120,000	2.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,750,000	5,250,000	5,250,000		
State Support Special Funds	230,692				
Federal Funds					
Other Special Funds (Specify)		60,000	180,000	120,000	200.00%
Charter School Fees					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	5,980,692	5,310,000	5,430,000	120,000	2.26%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	2	2	
	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: John Pearce
Official of Board or Commission

Submitted by: John Pearce

Date: 8/3/2015 4:49 PM

Budget Officer: John Pearce, Jr. / jpearce@mississippi.edu

Phone Number: 601-432-6122

Title: Associate Commissioner

REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Program Enhancements

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)				222,500	100.00		222,500	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	84,477	100.00							
8. Federal _____ Other Special (Specify)									
9. Charter School Fees									
10.									
11.									
12.									
Total Salaries	84,477		1.41%	222,500		4.19%	222,500		4.10%
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	11,733	100.00							
8. Federal _____ Other Special (Specify)									
9. Charter School Fees				17,000	100.00		17,000	100.00	
10.									
11.									
12.									
Total Travel	11,733		0.20%	17,000		0.32%	17,000		0.31%
1. General _____ State Support Special (Specify)				27,500	49.66%		27,500	43.74%	
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	82,127	100.00							
8. Federal _____ Other Special (Specify)									
9. Charter School Fees				27,873	50.34%		35,373	56.26%	
10.									
11.									
12.									
Total Contractual	82,127		1.37%	55,373		1.04%	62,873		1.16%
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	6,629	100.00							
8. Federal _____ Other Special (Specify)									
9. Charter School Fees				7,500	100.00		7,500	100.00	
10.									
11.									
12.									
Total Commodities	6,629		0.11%	7,500		0.14%	7,500		0.14%

REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Program Enhancements

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify)									
9. Charter School Fees									
10.									
11.									
12.									
Total Capital Other Than 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	5,726	100.00							
8. Federal _____ Other Special (Specify)									
9. Charter School Fees				1,000	100.00		1,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	5,726		0.10%	1,000		0.02%	1,000		0.02%
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. Federal _____ Other Special (Specify)									
9. Charter School Fees									
10.									
11.									
12.									
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. Federal _____ Other Special (Specify)									
9. Charter School Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : IHL - Program Enhancements

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget		
1. General _____ State Support Special (Specify)	5,750,000	99.31%		5,000,000	99.87%		5,000,000	97.67%			
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	40,000	0.69%									
8. Federal _____ Other Special (Specify)											
9. Charter School Fees					6,627		0.13%			119,127	2.33%
10.											
11.											
12.											
Total Subsidies	5,790,000		96.81%	5,006,627		94.29%	5,119,127		94.27%		
1. General _____ State Support Special (Specify)	5,750,000	96.14%		5,250,000	98.87%		5,250,000	96.69%			
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	230,692	3.86%									
8. Federal _____ Other Special (Specify)											
9. Charter School Fees					60,000		1.13%			180,000	3.31%
10.											
11.											
12.											
TOTAL	5,980,692		100.00%	5,310,000		100.00%	5,430,000		100.00%		

SPECIAL FUNDS DETAIL

IHL - Program Enhancements (252-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
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	230,692		
State Support Special Fund TOTAL		230,692		

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Charter School Fees (XXX)	Charter Schools		60,000	180,000
Other Special Fund TOTAL			60,000	180,000

SECTIONS S + A + B TOTAL		230,692	60,000	180,000
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
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**

IHL - Program Enhancements (252-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Capital Expense Funds of \$230,692 were appropriated in FY15.

OTHER SPECIAL FUNDS

Funds are from the fees charged to charter schools.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

IHL - Program Enhancements (252-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		84,477			84,477
Travel		11,733			11,733
Contractual Services		82,127			82,127
Commodities		6,629			6,629
Other Than Equipment					
Equipment		5,726			5,726
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,750,000	40,000			5,790,000
Total	5,750,000	230,692			5,980,692
No. of Positions (FTE)		1.00			1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	222,500				222,500
Travel				17,000	17,000
Contractual Services	27,500			27,873	55,373
Commodities				7,500	7,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,000,000			6,627	5,006,627
Total	5,250,000			60,000	5,310,000
No. of Positions (FTE)	2.00				2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				7,500	7,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				112,500	112,500
Total				120,000	120,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

IHL - Program Enhancements (252-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	222,500				222,500
Travel				17,000	17,000
Contractual Services	27,500			35,373	62,873
Commodities				7,500	7,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,000,000			119,127	5,119,127
Total	5,250,000			180,000	5,430,000
No. of Positions (FTE)	2.00				2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

IHL - Program Enhancements (252-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ENHANCEMENTS	5,250,000			180,000	5,430,000
	Summary of All Programs	5,250,000			180,000	5,430,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
ENHANCEMENTS

IHL - Program Enhancements (252-00)

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe		84,477			84,477
Travel		11,733			11,733
Contractual Services		82,127			82,127
Commodities		6,629			6,629
Other Than Equipment					
Equipment		5,726			5,726
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,750,000	40,000			5,790,000
Total	5,750,000	230,692			5,980,692
No. of Positions (FTE)		1.00			1.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	222,500				222,500
Travel				17,000	17,000
Contractual Services	27,500			27,873	55,373
Commodities				7,500	7,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,000,000			6,627	5,006,627
Total	5,250,000			60,000	5,310,000
No. of Positions (FTE)	2.00				2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				7,500	7,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				112,500	112,500
Total				120,000	120,000
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
ENHANCEMENTS
Program

IHL - Program Enhancements (252-00)
Name of Agency

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	222,500				222,500
Travel				17,000	17,000
Contractual Services	27,500			35,373	62,873
Commodities				7,500	7,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	5,000,000			119,127	5,119,127
Total	5,250,000			180,000	5,430,000
No. of Positions (FTE)	2.00				2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

IHL - Program Enhancements

I - ENHANCEMENTS

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Additional Needs	Total Funding Change	FY 2017 Total Request	
SALARIES	222,500					222,500	
GENERAL	222,500					222,500	
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	17,000					17,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	17,000					17,000	
CONTRACTUAL	55,373			7,500	7,500	62,873	
GENERAL	27,500					27,500	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	27,873			7,500	7,500	35,373	
COMMODITIES	7,500					7,500	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,500					7,500	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,000					1,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,000					1,000	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	5,006,627			112,500	112,500	5,119,127	
GENERAL	5,000,000					5,000,000	
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,627			112,500	112,500	119,127	
TOTAL	5,310,000			120,000	120,000	5,430,000	

FUNDING

GENERAL FUNDS	5,250,000					5,250,000	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	60,000			120,000	120,000	180,000	
TOTAL	5,310,000			120,000	120,000	5,430,000	

POSITIONS

GENERAL FTE	2.00					2.00	
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	2.00					2.00	

PRIORITY LEVEL :

				1			
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PROGRAM NARRATIVE

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

IHL - Program Enhancements

1 - ENHANCEMENTS

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Additional Needs:

Additional needs are requested for Charter School Authorizer Board

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

IHL - Program Enhancements (252-00)

1 - ENHANCEMENTS

Name of Agency

PROGRAM NAME

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

	<u>FY 2015 ACTUAL</u>	<u>FY 2016 ESTIMATED</u>	<u>FY 2017 PROJECTED</u>
1 Provide funds for Ayers Public Endowment	100.00	100.00	100.00
2 Provide funds for Ayers Summer Development Programs	100.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

IHL - Program Enhancements (252-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) ENHANCEMENTS				
General	5,250,000	(157,500)	5,092,500	(3.00%)
State Support Special				
Federal				
Other Special	60,000		60,000	
TOTAL	5,310,000	(157,500)	5,152,500	

Narrative Explanation:
 A 3% general fund reduction would affect the Ayers Settlement and Board initiatives.

Program Name: (99) Summary of All Programs				
General	5,250,000	(157,500)	5,092,500	(3.00%)
State Support Special				
Federal				
Other Special	60,000		60,000	
TOTAL	5,310,000	(157,500)	5,152,500	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

IHL - Program Enhancements (252-00)

Name of Agency

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

Board members are reimbursed through the Institutions of Higher Learning System Administration with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2016:

Twelve (12)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Alfred E. McNair, Jr.	Gautier, MS	Governor Bryant	5- 8- 2015	9 years
2. Dr. Bradford J. Dye, III	Oxford, MS	Governor Bryant	5- 8- 2012	9 years
3. Dr. Douglas W. Rouse	Hattiesburg, MS	Governor Barbour	5- 8- 2008	10 years
4. Dr. J. Walt Starr	Columbus, MS	Governor Bryant	5- 8- 2015	9 years
5. Mr. Alan W. Perry	Jackson, MS	Governor Barbour	5- 8- 2008	10 years
6. Mr. C. D. Smith, Jr.	Meridian, MS	Governor Barbour	5- 8- 2008	10 years
7. Mr. Chip Morgan	Leland, MS	Governor Bryant	5- 8- 2015	9 years
8. Mr. Hal Parker	Bolton, MS	Governor Bryant	5- 8- 2012	9 years
9. Mr. Shane Hooper	Tupelo, MS	Governor Bryant	5- 8- 2012	9 years
10. Mr. Tom Duff	Hattiesburg, MS	Governor Bryant	5- 8- 2015	9 years
11. Ms. Christine L. Pickering	Biloxi, MS	Governor Barbour	5- 8- 2008	10 years
12. Ms. Karen L. Cummins	Oakland, MS	Governor Bryant	5- 8- 2012	9 years

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

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
45160 Professional Development		2,500	2,500
Total		2,500	2,500
B. Transportation & Utilities (61100xxx-61200xxx)			
45210 Postage & Post Office Charges	49	750	750
45220 Telephone - Local Service	521	1,200	1,200
45225 Cell Phone - Local Service	859	3,000	3,000
Total	1,429	4,950	4,950
C. Public Information (61300xxx-61310xxx)			
45410 Advertising	84	1,000	1,000
Total	84	1,000	1,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
45000 Accounting	9,548	12,500	12,500
45760 Legal Fees	724		
45790 Other Fees & Services	67,727	26,100	26,100
Total	77,999	38,600	38,600
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
45820 Membership Dues	250	1,250	1,250
45840 Subscriptions	65		
Total	315	1,250	1,250
H. Information Technology (61800xxx-61890xxx)			
45000 Other IT Services		2,500	2,500
45870 Computer Software Acquisitions		3,000	3,000
Total		5,500	5,500
I. Other (61910xxx-61990xxx)			
45890 Other Contractual Services	2,300	1,573	9,073
Total	2,300	1,573	9,073
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	82,127	55,373	62,873
Funding Summary:			
General Funds		27,500	27,500
State Support Special Funds	82,127		
Federal Funds			

**SCHEDULE B
CONTRACTUAL SERVICES**

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds		27,873	35,373
Total Funds	82,127	55,373	62,873

**SCHEDULE C
COMMODITIES**

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
46120 Duplication & Reproduction	25	1,500	1,500
46130 Office Supplies & Materials	2,580	3,500	3,500
Total	2,605	5,000	5,000
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
46475 Food for Business Meetings	192	1,000	1,000
46555 IT Equipment Parts	2,990		
46790 Other Supplies & Materials	842	1,500	1,500
Total	4,024	2,500	2,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,629	7,500	7,500
Funding Summary:			
General Funds			
State Support Special Funds	6,629		
Federal Funds			
Other Special Funds		7,500	7,500
Total Funds	6,629	7,500	7,500

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

IHL - Program Enhancements (252-00)

Name of Agency			
MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

IHL - Program Enhancements (252-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Furniture	1	3,809	1	1,000	1	1,000
Total		3,809		1,000		1,000
D. IS Equipment (DP & Telecommunications) (63200100)						
Computer	2	1,917				
Total		1,917				
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,726		1,000		1,000
Funding Summary:						
General Funds						
State Support Special Funds		5,726				
Federal Funds						
Other Special Funds				1,000		1,000
Total Funds		5,726		1,000		1,000

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

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
Grand Total <i>(Enter on Line 1-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 & GRANTS**

IHL - Program Enhancements (252-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
C. Grants to Non-Government Instns & Inds (67202xxx, 67030xxx, 67152xxx)			
Grants to Charter Schools 45911	40,000	6,627	119,127
Total	40,000	6,627	119,127
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Ayers Endowment Fund 30041	5,000,000	5,000,000	5,000,000
Ayers Summer Development Program 3037	750,000		
Total	5,750,000	5,000,000	5,000,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	5,790,000	5,006,627	5,119,127
Funding Summary:			
General Funds	5,750,000	5,000,000	5,000,000
State Support Special Funds	40,000		
Federal Funds			
Other Special Funds		6,627	119,127
Total Funds	5,790,000	5,006,627	5,119,127

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

IHL - Program Enhancements (252-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A 2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Evan Emenegger	New Orleans, LA	National Charter School Conference	371	
Marian Schutte	New Orleans, LA	National Charter School Conference	1,045	
Tommie Cardin	New Orleans, LA	National Charter School Conference	586	
Total Out of State Cost			\$ 2,002	

FEES, PROFESSIONAL AND OTHER SERVICES

IHL - Program Enhancements (252-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
45000 Accounting					
Comerstone/Accounting					
<i>Comp. Rate: \$9,548 per contract</i>					
		9,548	12,500	12,500	Special
Total 45000 Accounting		9,548	12,500	12,500	
45760 Legal Fees					
Brooks Court Reporting/Court Reporting					
<i>Comp. Rate: \$472 per contract</i>					
		472			Special
Regina Russell/Consulting					
<i>Comp. Rate: \$252 per contract</i>					
		252			Special
Total 45760 Legal Fees		724			
45790 Other Fees & Services					
Institutions of Higher Learning/Administrative Fees					
<i>Comp. Rate: \$3,600 per contract</i>					
			3,600	3,600	General
National Association of Charter School Authorizer/Consulting					
<i>Comp. Rate: \$67,727 per contract</i>					
		67,727	22,500	22,500	Special
Total 45790 Other Fees & Services		67,727	26,100	26,100	
GRAND TOTAL		77,999	38,600	38,600	

VEHICLE PURCHASE DETAILS

IHL - Program Enhancements (252-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

IHL - Program Enhancements (252-00)

Name of Agency _____

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

IHL - Program Enhancements (252-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

IHL - Program Enhancements (252-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: ENHANCEMENTS			
Additional Needs			
		Contractual	7,500
		Subsidies	112,500
		Totals	<u>120,000</u>
		Other Special Funds	120,000

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

IHL - Program Enhancements (252-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(157,500)				(157,500)
TOTALS	(157,500)				(157,500)

