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<th>AGENCY</th>
<th>ADDRESS</th>
<th>CHIEF EXECUTIVE OFFICER</th>
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### I. A. PERSONAL SERVICES

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<tbody>
<tr>
<td>1. Salaries, Wages &amp; Fringe Benefits (Base)</td>
<td>84,477</td>
<td>222,500</td>
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<tr>
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<td>b. Proposed Vacancy Rate (Dollar Amount)</td>
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<tr>
<td>c. Per Diem</td>
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<tr>
<td><strong>Total Salaries, Wages &amp; Fringe Benefits</strong></td>
<td>84,477</td>
<td>222,500</td>
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<td>c. Travel &amp; Subsistence (Out-Of-Country)</td>
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<td><strong>Total Travel</strong></td>
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### B. CONTRACTUAL SERVICES (Schedule B)

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<td>a. Tuition, Tuition &amp; Awards</td>
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<td>d. Rents</td>
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<td>e. Repairs &amp; Service</td>
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<td>g. Other Contractual Services</td>
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<td>h. Data Processing</td>
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### C. COMMODITIES (Schedule C)

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<td>b. Printing &amp; Office Supplies &amp; Materials</td>
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<td>d. Professional &amp; Scientific Supplies &amp; Materials</td>
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<td>e. Other Supplies &amp; Materials</td>
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### D. CAPITAL OUTLAY

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<td>2. Equipment (Schedule D-2)</td>
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<td>c. IS Equipment (Data Processing &amp; Telecommunications)</td>
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<td>d. Equipment - Lease Purchase</td>
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<tr>
<td>e. Other Equipment</td>
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<td>4. Wireless Comm. Devices (Schedule D-4)</td>
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### E. SUBSIDIES, LOANS & GRANTS (Schedule E)

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<td>5,790,000</td>
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**TOTAL EXPENDITURES**

5,980,692

**TOTAL FUNDS**

5,980,692

**GENERAL FUND LAPSE**

5,980,692

**II. BUDGET TO BE FUNDED AS FOLLOWS:**

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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Fund Appropriation (Enter General Fund Lapse Below)</td>
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<td>State Support Special Funds</td>
<td>230,092</td>
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<td>Federal Funds</td>
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<td>Charter School Fees</td>
<td>180,000</td>
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<tr>
<td>Other Special Funds (Specify)</td>
<td>120,000</td>
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</table>

Less: Estimated Cash Available Next Fiscal Period

**TOTAL FUNDS**

5,980,692

5,310,090

5,430,490

120,000

2.26%

**III. PERSONNEL DATA**

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<table>
<thead>
<tr>
<th>Description</th>
<th>Average Annual Vacancy Rate</th>
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<td>Full T-L</td>
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<td>Part Perm</td>
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<tr>
<td>Part T-L</td>
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**Approved by:**

**Submitted by:**

John Pearce

John Pearce

**Date:** 8/3/2015 4:49 PM

**Phone Number:** 601-432-6122

**Title:** Associate Commissioner
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<thead>
<tr>
<th>Specify Funding Sources As Shown Below</th>
<th>FY 2015 Actual Amount</th>
<th>% of Line Item</th>
<th>FY 2016 Estimated Amount</th>
<th>% of Line Item</th>
<th>FY 2017 Requested Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
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<tbody>
<tr>
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<td>222,500</td>
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<tr>
<td>3. Education Enhancement Fund</td>
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<tr>
<td>4. Health Care Expendable Fund</td>
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<td>5. Tobacco Control Fund</td>
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<tr>
<td>6. Hurricane Disaster Reserve Fund</td>
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<tr>
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<td>9. Charter School Fees</td>
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<td>3. Education Enhancement Fund</td>
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<td>5. Tobacco Control Fund</td>
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<td>6. Hurricane Disaster Reserve Fund</td>
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<td>9. Charter School Fees</td>
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<td>3. Education Enhancement Fund</td>
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<td>6. Hurricane Disaster Reserve Fund</td>
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<td>% of Total Budget</td>
<td>FY 2016 Estimated Amount</td>
<td>% of Total Budget</td>
<td>FY 2017 Requested Amount</td>
<td>% of Total Budget</td>
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<td>5. Tobacco Control Fund</td>
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Total Capital Other Than Equipment

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Total Capital Equipment

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Total Vehicles

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<th>FY 2016 Estimated Amount</th>
<th>% of Total Budget</th>
<th>FY 2017 Requested Amount</th>
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<td>5. Tobacco Control Fund</td>
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<td>6. Hurricane Disaster Reserve Fund</td>
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<td>9. Charter School Fees</td>
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Total Wireless Communication Devs.
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<th>% of Line Item</th>
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<th>FY 2016 Estimated Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
<th>FY 2017 Requested Amount</th>
<th>% of Line Item</th>
<th>% of Total Budget</th>
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<tbody>
<tr>
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<td>5,750,000</td>
<td>99.31%</td>
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<td>5,000,000</td>
<td>99.87%</td>
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<td>97.67%</td>
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<td>3. Education Enhancement Fund</td>
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<td>4. Health Care Expendable Fund</td>
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<tr>
<td>9. Charter School Fees</td>
<td></td>
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<td>6,627</td>
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<td>119,127</td>
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<tr>
<td><strong>Total Subsidies</strong></td>
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<td><strong>5,806,627</strong></td>
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<td><strong>5,119,127</strong></td>
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<table>
<thead>
<tr>
<th>Specify Funding Sources As Shown Below</th>
<th>FY 2015 Actual Amount</th>
<th>% of Line Item</th>
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<th>FY 2017 Requested Amount</th>
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<tr>
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<td>8. Federal</td>
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<tr>
<td>9. Charter School Fees</td>
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<td>1.12%</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>5,980,692</strong></td>
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<td><strong>5,310,000</strong></td>
<td><strong>100.00%</strong></td>
<td></td>
<td><strong>5,430,000</strong></td>
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## S. STATE SUPPORT SPECIAL FUNDS

<table>
<thead>
<tr>
<th>Source (Fund Number)</th>
<th>Detailed Description of Source</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
<th>(3) Requested Revenues FY 2017</th>
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</thead>
<tbody>
<tr>
<td>Cash Balance-Unencumbered</td>
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</tr>
<tr>
<td>Budget Contingency Fund</td>
<td>BCF - Budget Contingency</td>
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<tr>
<td>Education Enhancement Fund</td>
<td>EEF - Education Enhancement Fund</td>
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<td>Health Care Expendable Fund</td>
<td>HCEF - Health Care Expendable Fund</td>
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<td>TCF - Tobacco Control Fund</td>
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<td>HDRF - Hurricane Disaster Reserve Fund</td>
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<tr>
<td>Capital Expense Fund</td>
<td>CEF - Capital Expense Fund</td>
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<td><strong>State Support Special Fund TOTAL</strong></td>
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<td>230,692</td>
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## A. FEDERAL FUNDS *

<table>
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<th>Source (Fund Number)</th>
<th>Detailed Description of Source</th>
<th>Percentage Match Requirement FY 2016</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
<th>(3) Requested Revenues FY 2017</th>
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## B. OTHER SPECIAL FUNDS (NON-FED'L)

<table>
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<th>Detailed Description of Source</th>
<th>(1) Actual Revenues FY 2015</th>
<th>(2) Estimated Revenues FY 2016</th>
<th>(3) Requested Revenues FY 2017</th>
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</thead>
<tbody>
<tr>
<td>Cash Balance-Unencumbered</td>
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<tr>
<td>Charter School Fees (XXX)</td>
<td>Charter Schools</td>
<td>60,000</td>
<td>150,000</td>
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<tr>
<td><strong>Other Special Fund TOTAL</strong></td>
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<td></td>
<td></td>
<td>60,000</td>
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## SECTIONS S + A + B TOTAL

|                           |                                                 | 230,692                     | 60,000                         | 180,000                       |

## C. TREASURY FUND/BANK ACCOUNTS *

<table>
<thead>
<tr>
<th>Name of Fund/Account</th>
<th>Fund/Account Number</th>
<th>Name of Bank (If Applicable)</th>
<th>(1) Reconciled Balance as of 6/30/15</th>
<th>(2) Balance as of 6/30/16</th>
<th>(3) Balance as of 6/30/17</th>
</tr>
</thead>
</table>

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.
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

<table>
<thead>
<tr>
<th>(1) FY 2015 Actual</th>
<th>(2) FY 2016 Estimated</th>
<th>(3) FY 2017 Increase/Decrease for Continuation</th>
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<tr>
<td><strong>General</strong></td>
<td><strong>State Support Special</strong></td>
<td><strong>Federal</strong></td>
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<tr>
<td>Salaries, Wages &amp; Fringe</td>
<td>84,477</td>
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</tr>
<tr>
<td>Travel</td>
<td>11,733</td>
<td></td>
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<tr>
<td>Contractual Services</td>
<td>82,127</td>
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<tr>
<td>Commodities</td>
<td>6,629</td>
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<tr>
<td>Other Than Equipment</td>
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</tr>
<tr>
<td>Equipment</td>
<td>5,726</td>
<td></td>
</tr>
<tr>
<td>Vehicles</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wireless Communication Devices</td>
<td></td>
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<tr>
<td>Subsidies, Loans &amp; Grants</td>
<td>5,750,000</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td>230,692</td>
</tr>
<tr>
<td>No. of Positions (FTE)</td>
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</table>

<table>
<thead>
<tr>
<th><strong>General</strong></th>
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<th><strong>Federal</strong></th>
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## FY 2017 Expansion/Reduction of Existing Activities

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

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**Note:** FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Dcr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.
## CONTINUATION AND EXPANDED REQUEST

### FY 2017 Expansion/Reduction of Existing Activities

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### FY 2017 New Activities

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| PRIORITY LEVEL : | 1 | 2 | 3 | 4 | 5 |

8-1
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.)

<table>
<thead>
<tr>
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<th>FY 2015 ACTUAL</th>
<th>FY 2016 ESTIMATED</th>
<th>FY 2017 PROJECTED</th>
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</thead>
<tbody>
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<td>100.00</td>
<td>100.00</td>
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<tr>
<td>Provide funds for Ayers Summer Development Programs</td>
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### Program 3% General Fund Reduction and Narrative Explanation

<table>
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<tr>
<th>Program Name: (1) Enhancements</th>
<th>Fiscal Year 2016 Funding</th>
<th>FY 2016 GF Percent Reduced</th>
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<td>Reduced Amount</td>
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<tr>
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<td></td>
<td></td>
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<tr>
<td>Other Special</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>5,310,000</td>
<td>(157,500)</td>
</tr>
</tbody>
</table>

**Narrative Explanation:**

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

### Program Name: (99) Summary of All Programs

<table>
<thead>
<tr>
<th>Program Name: (99) Summary of All Programs</th>
<th>Fiscal Year 2016 Funding</th>
<th>FY 2016 GF Percent Reduced</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total Funds</td>
<td>Reduced Amount</td>
</tr>
<tr>
<td>General</td>
<td>5,250,000</td>
<td>(157,500)</td>
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<td>Federal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Special</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>5,310,000</td>
<td>(157,500)</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Names of Members</th>
<th>City, Town, Residence</th>
<th>Appointed By</th>
<th>Date of Appointment</th>
<th>Length of Term</th>
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</thead>
<tbody>
<tr>
<td>1. Dr. Alfred E. McNair, Jr.</td>
<td>Gautier, MS</td>
<td>Governor Bryant</td>
<td>5-8-2015</td>
<td>9 years</td>
</tr>
<tr>
<td>2. Dr. Bradford J. Dye, III</td>
<td>Oxford, MS</td>
<td>Governor Bryant</td>
<td>5-8-2012</td>
<td>9 years</td>
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<tr>
<td>3. Dr. Douglas W. Rouse</td>
<td>Hattiesburg, MS</td>
<td>Governor Barbour</td>
<td>5-8-2008</td>
<td>10 years</td>
</tr>
<tr>
<td>4. Dr. J. Walt Starr</td>
<td>Columbus, MS</td>
<td>Governor Bryant</td>
<td>5-8-2015</td>
<td>9 years</td>
</tr>
<tr>
<td>5. Mr. Alan W. Perry</td>
<td>Jackson, MS</td>
<td>Governor Barbour</td>
<td>5-8-2008</td>
<td>10 years</td>
</tr>
<tr>
<td>6. Mr. C. D. Smith, Jr.</td>
<td>Meridian, MS</td>
<td>Governor Barbour</td>
<td>5-8-2008</td>
<td>10 years</td>
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<tr>
<td>7. Mr. Chip Morgan</td>
<td>Leland, MS</td>
<td>Governor Bryant</td>
<td>5-8-2015</td>
<td>9 years</td>
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<tr>
<td>8. Mr. Hal Parker</td>
<td>Bolton, MS</td>
<td>Governor Bryant</td>
<td>5-8-2012</td>
<td>9 years</td>
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<tr>
<td>9. Mr. Shane Hooper</td>
<td>Tupelo, MS</td>
<td>Governor Bryant</td>
<td>5-8-2012</td>
<td>9 years</td>
</tr>
<tr>
<td>10. Mr. Tom Duff</td>
<td>Hattiesburg, MS</td>
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<tr>
<td>11. Ms. Christine L. Pickering</td>
<td>Biloxi, MS</td>
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<td>10 years</td>
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<tr>
<td>12. Ms. Karen L. Cummins</td>
<td>Oakland, MS</td>
<td>Governor Bryant</td>
<td>5-8-2012</td>
<td>9 years</td>
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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.
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<td>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</td>
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<td>45160 Professional Development</td>
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<td>B. Transportation &amp; Utilities (61100xxx-61200xxx)</td>
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<td>45220 Telephone - Local Service</td>
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<td>45000 Accounting</td>
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**Funding Summary:**

- General Funds: 27,500
- State Support Special Funds: 82,127
- Federal Funds:
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<td>46475 Food for Business Meetings</td>
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Grand Total

(Enter on Line 1-C of Form MBR-1)

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Funding Summary:

- General Funds
- State Support Special Funds: 6,629
- Federal Funds
- Other Special Funds: 7,500

Total Funds: 6,629, 7,500, 7,500
### IHL - Program Enhancements (252-00)

#### Name of Agency

|-----------------------------|--------------------------------------------|--------------------------------------------|------------------------------------------|

#### Grand Total

*(Enter on Line 1-D-1 of Form MBR-1)*

#### Funding Summary:

- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds
- **Total Funds**

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**15-1**
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<tr>
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<td>No. of Units</td>
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<td>No. of Units</td>
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<tr>
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<td>Total</td>
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<td>D. IS Equipment (DP &amp; Telecommunications) (63200100)</td>
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(Enter on Line 1-D-2 of Form MBR-I)

Funding Summary:

- General Funds
- State Support Special Funds: 5,726
- Federal Funds
- Other Special Funds: 1,000
- Total Funds: 5,726
# SCHEDULE D-3
## PASSENGER/WORK VEHICLES

**IHL - Program Enhancements (252-00)**

**Name of Agency**

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<tr>
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</thead>
<tbody>
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<td>Total Cost</td>
<td>No. of Units</td>
<td>Total Cost</td>
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</table>

**GRAND TOTAL**

(Enter on Line 1-D-3 of Form MBR-1)

**Funding Summary:**

- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds
- Total Funds

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17-1
<table>
<thead>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>No. of Devices</td>
<td>Actual Cost</td>
<td>No. of Devices</td>
<td>Estimated Cost</td>
</tr>
<tr>
<td>Grand Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Enter on Line 1-D of Form MBR-1)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Funding Summary:**
- General Funds
- State Support Special Funds
- Federal Funds
- Other Special Funds

**Total Funds**
### MINOR OBJECT OF EXPENDITURE

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C. Grants to Non-Government Insts &amp; Inds (67202xxx, 67030xxx, 67152xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants to Charter Schools 45911</td>
<td>40,000</td>
<td>6,627</td>
<td>119,127</td>
</tr>
<tr>
<td>Total</td>
<td>40,000</td>
<td>6,627</td>
<td>119,127</td>
</tr>
<tr>
<td><strong>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70880xxx, 80000xxx-80500xxx)</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ayers Endowment Fund 30041</td>
<td>5,000,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Ayers Summer Development Program 3037</td>
<td>750,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>5,750,000</td>
<td>5,000,000</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>5,790,000</td>
<td>5,006,627</td>
<td>5,119,127</td>
</tr>
</tbody>
</table>

*Enter on Line 1-E of Form MBR-1*

**Funding Summary:**
- General Funds: 5,750,000
- State Support Special Funds: 40,000
- Federal Funds: 6,627
- Other Special Funds: 119,127
- **Total Funds:** 5,790,000

---

**State of Mississippi**

**Form MBR-1-E**

**SCHEDULE E**

**SUBSIDIES, LOANS & GRANTS**

**IHL - Program Enhancements (252-00)**

**Name of Agency**

---

19-1
Funds are requested to maintain the Ayers Endowment and to fund IHL Board priorities and special projects. In FY14, the Charter School Authorizer Board received an appropriation of $250,000 in Capital Expense Funds. According to the Charter School Board, they spent $8,744 resulting in a lapse of $241,256 that could be used in FY15. According to their records, they spent $230,692 resulting in a lapse of $10,564.
## 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.

<table>
<thead>
<tr>
<th>Employee's Name</th>
<th>Destination</th>
<th>Purpose</th>
<th>Travel Cost</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evan Emenegger</td>
<td>New Orleans, LA</td>
<td>National Charter School Conference</td>
<td>371</td>
<td></td>
</tr>
<tr>
<td>Marian Schutte</td>
<td>New Orleans, LA</td>
<td>National Charter School Conference</td>
<td>1,045</td>
<td></td>
</tr>
<tr>
<td>Tommie Cardin</td>
<td>New Orleans, LA</td>
<td>National Charter School Conference</td>
<td>586</td>
<td></td>
</tr>
</tbody>
</table>

**Total Out of State Cost** $2,002
### FEES, PROFESSIONAL AND OTHER SERVICES

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>45000 Accounting</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Special</td>
</tr>
<tr>
<td>Cornerstone/Accounting</td>
<td></td>
<td>9,548</td>
<td>12,500</td>
<td>12,500</td>
<td>Special</td>
</tr>
<tr>
<td>Comp. Rate: $9,548 per contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 45000 Accounting</td>
<td></td>
<td>9,548</td>
<td>12,500</td>
<td>12,500</td>
<td>Special</td>
</tr>
<tr>
<td>45760 Legal Fees</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Special</td>
</tr>
<tr>
<td>Brooks Court Reporting/ Court Reporting</td>
<td></td>
<td>472</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comp. Rate: $472 per contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Special</td>
</tr>
<tr>
<td>Regina Russell/Consulting</td>
<td></td>
<td>252</td>
<td></td>
<td></td>
<td>Special</td>
</tr>
<tr>
<td>Comp. Rate: $252 per contract</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Total 45760 Legal Fees</td>
<td></td>
<td>724</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>45790 Other Fees &amp; Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutions of Higher Learning/ Administrative Fees</td>
<td></td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
<td>General</td>
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<tr>
<td>Comp. Rate: $3,600 per contract</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>National Association of Charter School Authorizer/ Consulting</td>
<td></td>
<td>67,727</td>
<td>22,500</td>
<td>22,500</td>
<td>Special</td>
</tr>
<tr>
<td>Comp. Rate: $67,727 per contract</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total 45790 Other Fees &amp; Services</td>
<td></td>
<td>67,727</td>
<td>26,100</td>
<td>26,100</td>
<td>Special</td>
</tr>
</tbody>
</table>

**GRAND TOTAL**

|                 |                  | 77,999                                      | 38,600                                      | 38,600                                      |             |
## VEHICLE PURCHASE DETAILS

**Name of Agency**

<table>
<thead>
<tr>
<th>Year</th>
<th>Model</th>
<th>Person(s) Assigned To</th>
<th>Vehicle Purpose/Use</th>
<th>Replacement Or New?</th>
<th>FY2017 Req. Cost</th>
</tr>
</thead>
</table>

**TOTAL VEHICLE REQUEST**
### VEHICLE INVENTORY
**AS OF JUNE 30, 2015**

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Vehicle Description</th>
<th>Model Year</th>
<th>Model</th>
<th>Person(s) Assigned To</th>
<th>Purpose/Use</th>
<th>Tag Number</th>
<th>Mileage on 6-30-2015</th>
<th>Average Miles per Year</th>
<th>Replacement Proposed</th>
</tr>
</thead>
</table>

*Vehicle Type: (P)assenger/(W)ork*
<table>
<thead>
<tr>
<th>IHL - Program Enhancements (252-00)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Name of Agency</td>
</tr>
<tr>
<td>Program</td>
</tr>
<tr>
<td>---------------</td>
</tr>
<tr>
<td>Priority # 1</td>
</tr>
<tr>
<td>Program # 1:</td>
</tr>
<tr>
<td>ENHANCEMENTS</td>
</tr>
<tr>
<td>Additional Needs</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
## CAPITAL LEASES

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

<table>
<thead>
<tr>
<th>VENDOR/ITEM LEASED</th>
<th>Original Date of Lease</th>
<th>Original No. of Months of Lease</th>
<th>No. of Months Remaining on 6-30-15</th>
<th>Last Payment Date</th>
<th>Interest Rate</th>
<th>Amount of Each Payment</th>
<th>Total of Payments To Be Made</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Actual FY 2015</td>
<td>Estimated FY 2016</td>
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<tr>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Principal</td>
<td>Interest</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Requested FY 2017</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>Principal</td>
<td>Interest</td>
</tr>
</tbody>
</table>

27-1
## Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

**IHL - Program Enhancements (252-00)**

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