By: Representatives McCoy, Scott (17th), Barnett (92nd), Frierson, Livingston, McInnis, Peranich, Read, Vince To: Appropriations

HOUSE BILL NO. 1636 (As Sent to Governor)

AN ACT MAKING AN APPROPRIATION FOR THE PURPOSE OF DEFRAYING 1 2 THE EXPENSES OF THE GENERAL EDUCATION PROGRAMS, THE VOCATIONAL AND 3 TECHNICAL EDUCATION DIVISION OF THE STATE DEPARTMENT OF EDUCATION AND THE MISSISSIPPI SCHOOL DISTRICT UNIFORM MILLAGE ASSISTANCE 4 5 GRANT PROGRAM FOR THE FISCAL YEAR 2000. BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI: 6 7 SECTION 1. The following sum, or so much thereof as may be 8 necessary, is hereby appropriated out of any money in the State 9 General Fund not otherwise appropriated, for the purpose of defraying the expenses of the State Department of Education, and 10 excluding the expenses of the Vocational and Technical Education 11 Division, for the fiscal year beginning July 1, 1999, and ending 12 13 June 30, 2000.....\$ 82,677,955.00. 14 SECTION 2. The following sum, or so much thereof as may be necessary, is hereby appropriated out of any money in any special 15 16 fund in the State Treasury to the credit of the State Department of Education which is comprised of special source funds collected 17 by or otherwise available to the department, for the purpose of 18 defraying the expenses of the department for the fiscal year 19 beginning July 1, 1999, and ending June 30, 2000..... 20 21 \$ 594,769,086.00. 2.2 SECTION 3. The following sum, or so much thereof as may be 23 necessary, is hereby appropriated out of any money in the State Treasury to the credit of the Health Care Expendable Fund, created 24 25 under House Bill No. 519, 1999 Regular Session, for the purpose of defraying the expenses of the State Department of Education for 26 27 the Mississippi Eye Screening Program for providing vision safety

28 services for the fiscal year beginning July 1, 1999, and ending 29 June 30, 2000.....\$ 250,000.00. 30 SECTION 4. Of the funds appropriated under the provisions of 31 Section 12 and Section 3, the following positions are authorized: 32 AUTHORIZED POSITIONS:

33	Permanent:	Full Time 500)
34		Part Time	3
35	Time-Limited:	Full Time 65	5
36		Part Time	1

From the funds provided herein, funds may be expended for the following purposes, in compliance with the policies established by the State Personnel Board and any conditions placed on such expenditures:

41 (a) The components of the Variable Compensation Plan
42 shall be maintained within the constraints of the funds
43 appropriated herein.

(b) Funds are provided to adjust the Variable
Compensation Plan, including realignment, to ensure that all
full-time employees with at least six (6) months of continuous
current service, as of June 30, 1999, receive an increase of One
Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
adjust critical job classes up to an additional One Thousand
Dollars (\$1,000.00).

If an employee is currently at or above the end 51 (C) 52 salary for his or her job classification, then the increase shall be built into the employee's base salary. To be eligible for any 53 54 increase authorized in this section, employees may not have a current performance rating below "meets expectations" as of the 55 56 effective date of the increase. Employees who subsequently 57 receive a performance rating of "meets expectations" or above during Fiscal Year 2000 shall receive the salary increase 58 59 effective the date of the rating.

It is the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2001 do not exceed Fiscal Year 2000 funds appropriated for that purpose unless programs or positions are added to the agency's budget by the Mississippi Legislature.

65 Any transfers or escalations shall be made in accordance with 66 the terms, conditions and procedures established by law.

No general funds authorized to be expended herein shall be used to replace federal funds and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

The State Department of Education shall prepare and present to the Joint Legislative Budget Committee and the Department of Finance and Administration and make available to the Legislature an accounting of program expenditures for all programs once at the beginning of the legislative session and once at the end of the fiscal year. The department at the same time shall present a summary report for each program.

78 SECTION 5. Of the funds appropriated in Section 2, Forty-eight Million Six Hundred Thirty-six Thousand Four Hundred 79 80 Sixty-seven Dollars (\$48,636,467.00) shall be derived from the 81 School Ad Valorem Reduction Fund and Sixty Million Nine Hundred Twenty-eight Thousand Five Hundred Ninety-eight Dollars 82 83 (\$60,928,598.00) shall be derived from the Education Enhancement Fund deposited pursuant to Sections 27-65-75 and 27-67-31, 84 85 Mississippi Code of 1972, for the following purposes: School Ad Valorem Reduction\$ 48,636,467.00 86 87 Grants to school districts for capital

88 facilities and buses\$ 16,000,000.00

 89
 Instructional Materials
 18,616,745.00

90 Purchasing textbooks and other

91 educational materials, but not to

92 include more than Two Million

93 Dollars (\$2,000,000.00) for technology

94 enhancement projects for elementary

- and secondary education programs\$ 16,175,840.00
 Implementing Performance Based Data
- 97 Collection and Accreditation Model\$ 292,232.00

98	Administrator Training\$	128,266.00		
99	Adequate Education Program\$	9,378,126.00		
100	World Class Teacher Program\$	125,000.00		
101	Mississippi School Boards Association			
102	Continuing Training\$	50,000.00		
103	School Board Training\$	62,389.00		
104	Education Technology Council\$	100,000.00		
105	TOTAL\$	109,565,065.00		
106	No school district shall expend any funds,	received under the		
107	School Ad Valorem Reduction Grant, unless such so	chool district has		
108	specifically identified the amount of said grant	within the		
109	published budget as required by Section 37-61-9,	Mississippi Code		
110	of 1972. The published budget shall include the	following		
111	statement: "Ad Valorem taxes will be \$?	less as a result		
112	of the Ad Valorem Reduction Grants enacted by the	e Mississippi		
113	Legislature in 1992."			
114	SECTION 6. Of the funds appropriated in Sec	ction 2,		
115	Forty-three Million Five Hundred Forty-eight Thousand Thirty-nine			
116	Dollars (\$43,548,039.00) shall be derived from Ed	ducation		
117	Enhancement Funds deposited pursuant to Section 2	27-103-203 (1),		
118	Mississippi Code of 1972, for the following purpo	oses:		
119	Reading Initiative\$	1,312,413.00		
120	Master Teacher Assessment\$	3,824,733.00		
121	Wildlife Museum\$	450,000.00		
122	Regional HUB Connection\$	150,000.00		
123	Salary supplement for speech			
124	pathologists\$	1,043,100.00		
125	Adequate Education Program\$	18,486,456.00		
126	Teacher Shortage Initiative\$	2,409,360.00		
127	National Guard Youth Challenge\$	2,086,683.00		
128	Network Backbone\$	650,000.00		
129	Dyslexia Program\$	300,000.00		
130	Regional Technical Support\$	250,000.00		

131	Technology in Classroom\$ 380,000.00			
132	World Class Teacher Program\$ 500,000.00			
133	Tech Prep Bond Debt\$ 3,214,425.00			
134	Salary supplement for school			
135	counselors\$ 143,264.00			
136	Fringe benefits for National Board			
137	Certification\$ 347,733.00			
138	MSU Institute for Educational Design\$ 100,000.00			
139	Teacher Leader Model\$ 100,000.00			
140	Greater Columbus Early Learning Center\$ 127,000.00			
141	Assistant Teacher Training Program\$ 150,000.00			
142	Idea Program\$ 376,952.00			
143	Tech Prep Equipment Upgrade\$ 3,570,000.00			
144	Family Resource Centers\$ 1,400,000.00			
145	Travel and Tourism\$ 125,000.00			
146	Mississippi School for Fine Arts\$ 156,920.00			
147	Jobs for Mississippi Graduates\$ 250,000.00			
148	Statewide Testing Contract\$ <u>1,644,000.00</u>			
149	TOTAL\$ 43,548,039.00			
150	SECTION 7. Of the funds appropriated in Section 2, Three			
151	Million Four Hundred Thousand Dollars (\$3,400,000.00) shall be			
152	derived from the Technology in Classroom Fund 3203.			
153	SECTION 8. Of the funds appropriated under the provisions of			
154	Section 2, funds in the amount of One Million Five Hundred One			
155	Thousand Seven Hundred Twenty-six Dollars (\$1,501,726.00) shall			
156	come from income derived from the principal of the Education			
157	Improvement Trust Fund created by Section 206A, Mississippi			
158	Constitution of 1890, and One Million Five Hundred One Thousand			
159	Seven Hundred Twenty-six Dollars (\$1,501,726.00) shall be used for			
160	the School for Math and Science.			
161	SECTION 9. In compliance with the "Mississippi Performance			
162	Budget and Strategic Planning Act of 1994," it is the intent of			
163	the Legislature that the funds provided in Sections 1 and 2 shall			

be utilized in the most efficient and effective manner possible to 164 achieve the intended mission of this agency. Based on the funding 165 166 authorized, this agency shall make every effort to attain the 167 targeted performance measures provided below: FYOO 168 169 Performance Measures <u>Target</u> 170 General Education Programs/HB4 171 Administration Special Education 172 173 Approved teacher unit funding (units) 4,100 174 Approved education child placements (children) 905 175 Child Nutrition 176 Number of meals required (millions) 127 177 Cost per meal (dollars) 2.07 Special Projects 178 179 Building projects approved (projects) 90 180 Project approval rate (percent) 95 School for Math and Science 181 182 Students enrolled (persons) 270 183 14,166.00 Cost per student (dollars) 184 Educational Accountability Performance accreditation visits (visits) 185 70 435,000 186 Tests administered (persons) 187 Compliance reviews (actions) 70 Educational Training and Development 188 189 Administrators trained (persons) 1,440 190 Percentage of administrators trained (percent) 68 191 Technical assistance to school districts 192 (percent) 100% 193 Compensatory Education 194 Title I projects awarded (programs) 152 Review delinquent programs (programs) 195 2 196 Average expenditure per child (dollars) 542.00

197

Community and Outreach Services

198

199

Requested available federal funding

(percent)

200 Educational Technology

201Tech Prep Sites Implemented (sites)116202Tech Prep funds allocated (millions)0203Mississippi Teacher Center

100%

Teachers recruited in shortage areas (number) 450 A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget

208 Committee for Fiscal Year 2001.

209 SECTION 10. In addition to any other funds herein 210 appropriated, the following sum, or so much thereof as may be 211 necessary, is hereby appropriated out of any money in the State 212 General Fund not otherwise appropriated, for the purpose of 213 defraying the expenses of the Vocational and Technical Education 214 Division of the State Department of Education for the fiscal year 215 beginning July 1, 1999, and ending June 30, 2000..... 216 65,624,522.00.\$

217 SECTION 11. In addition to any other funds herein 218 appropriated, the following sum, or so much thereof as may be 219 necessary, is hereby appropriated out of any money in any special 220 fund in the State Treasury to the credit of the Vocational and 221 Technical Education Division of the State Department of Education which is comprised of special source funds collected by or 222 223 otherwise available to the division, for the purpose of defraying 224 the expenses of the division for the fiscal year beginning July 1, 225 1999, and ending June 30, 2000.....\$ 25,308,328.00. SECTION 12. Of the funds appropriated under the provisions 226 227 of Sections 10 and 11, the following positions are authorized: 228 AUTHORIZED POSITIONS:

229 Perr

Permanent: Full Time.

74

 230
 Part Time.
 0

 231
 Time-Limited:
 Full Time.
 0

 232
 Part Time.
 0

From the funds provided herein, funds may be expended for the following purposes, in compliance with the policies established by the State Personnel Board and any conditions placed on such expenditures:

(a) The components of the Variable Compensation Plan
shall be maintained within the constraints of the funds
appropriated herein.

(b) Funds are provided to adjust the Variable
Compensation Plan, including realignment, to ensure that all
full-time employees with at least six (6) months of continuous
current service, as of June 30, 1999, receive an increase of One
Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
adjust critical job classes up to an additional One Thousand
Dollars (\$1,000.00).

247 (c) If an employee is currently at or above the end 248 salary for his or her job classification, then the increase shall 249 be built into the employee's base salary. To be eligible for any 250 increase authorized in this section, employees may not have a 251 current performance rating below "meets expectations" as of the 252 effective date of the increase. Employees who subsequently 253 receive a performance rating of "meets expectations" or above during Fiscal Year 2000 shall receive the salary increase 254 effective the date of the rating. 255

It is the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2001 do not exceed Fiscal Year 2000 funds appropriated for that purpose unless programs or positions are added to the agency's budget by the Mississippi Legislature.

Any transfers or escalations shall be made in accordance with the terms, conditions and procedures established by law.

No general funds authorized to be expended herein shall be used to replace federal funds and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

SECTION 13. Of the funds appropriated under the provisions of Sections 10 and 11, an amount not to exceed Five Hundred Nine Thousand Six Hundred Eighty-four Dollars (\$509,684.00) is authorized for the support of Vocational and Technical Education Programs as authorized in Section 37-31-13, Mississippi Code of 1972, for a period in excess of ten (10) months in a calendar year.

SECTION 14. Of the funds appropriated under the provisions of Section 11, Seven Million Eight Hundred Sixty-Three Thousand Seven Hundred Forty-six Dollars (\$7,863,746.00) shall be derived from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972.

279 SECTION 15. Of the funds appropriated under the provisions 280 of Section 11, One Million Eight Hundred Sixty-five Thousand 281 Forty-five Dollars (\$1,865,045.00) shall be derived from Education 282 Enhancement Funds deposited pursuant to Section 27-103-203 (1), 283 Mississippi Code of 1972, for the following purposes:

 284
 New Technology Training.....\$ 315,000.00

 285
 Vocational Agricultural Support.....\$ 1,550,045.00

 286
 TOTAL.....\$ 1,865,045.00

SECTION 16. It is the intention of the Legislature that the Vocational and Technical Education Division of the State Department of Education shall, with the funds appropriated in Section 10, transfer no more than One Hundred Thousand Dollars (\$100,000.00) to the Mississippi Soil and Water Conservation Commission for the purpose of providing matching funds to purchase soil conservation equipment.

294 SECTION 17. Of the funds appropriated in Sections 10 and 11, 295 no more than One Hundred Thousand Dollars (\$100,000.00) is

296 provided for the purpose of supporting the Future Farmers of 297 America Center.

SECTION 18. In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

305FY00306Performance MeasuresTarget307Vocational and Technical Education308Vocational - Secondary Programs

309Increase in students served (%)10310LEAs served (sites)152

311 Vocational - Post Secondary Programs

312Short-term students served (persons)12,500313Short-term cost per student (dollars)113

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2001.

SECTION 19. In addition to any other funds herein 318 319 appropriated, the following sum, or so much thereof as may be necessary, is hereby appropriated out of any money in the State 320 321 General Fund not otherwise appropriated, to the State Department of Education, for the purpose of providing funding for the 322 323 Mississippi School District Uniform Millage Assistance Grant 324 Program, the Second Level Funding Program and the Emergency Fund 325 Loss Assistance Program for the fiscal year beginning July 1, 326 1999, and ending June 30, 2000..... \$ 21,400,000.00. SECTION 20. In addition to all other sums herein 327 328 appropriated, the following sum, or so much thereof as may be

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329 necessary, is hereby appropriated out of any money in the Education Enhancement Fund pursuant to Sections 27-65-75 and 330 331 27-67-31, Mississippi Code of 1972, not otherwise appropriated, to the State Department of Education, for the purpose of providing 332 333 funding for the Uniform Millage Assistance Grant Program, the 334 Second Level Funding Program and the Emergency Loss Assistance Program for the fiscal year beginning July 1, 1999, and ending 335 June 30, 2000.....\$ 16,001,489.00. 336

337 SECTION 21. With respect to agency programs whose operation 338 is dependent on the receipt of federal funds, it is the intent of 339 the Legislature, except as hereinafter provided, that no funds 340 from the State General Fund be expended to administer, support or in any way continue such programs should federal funds for their 341 operation be reduced or become unavailable and that no funds from 342 the State General Fund available for expenditure under this act 343 344 shall be used to replace federal funds in any major object of 345 expenditure.

SECTION 22. It is the intention of the Legislature that the 346 347 State Department of Education and Vocational and Technical Education Division shall maintain complete accounting and 348 349 personnel records related to the expenditure of all funds 350 appropriated under this act and that such records shall be in the 351 same format and level of detail as maintained for Fiscal Year 352 1999. The Department of Finance and Administration shall insure that financial controls comparable to those utilized for Fiscal 353 354 Year 1999 are maintained throughout Fiscal Year 2000 for this agency. The State Personnel Board shall insure that personnel 355 356 controls and records comparable to those utilized for Fiscal Year 357 1999 are maintained throughout Fiscal Year 2000 for this agency. It is further the intention of the Legislature that the agency's 358 359 budget request for Fiscal Year 2001 shall be submitted to the Joint Legislative Budget Committee in a format and level of detail 360 361 comparable to the format and level of detail provided during the

362 Fiscal Year 2000 budget request process.

363 SECTION 23. Any school district receiving conservatorship 364 assistance from the State Department of Education shall pay for 365 any additional assistance as determined by the State Department of 366 Education from any source funds available.

367 SECTION 24. Should revenues generated and deposited to the Education Enhancement Fund pursuant to Section 27-103-203 (1), 368 369 Mississippi Code of 1972, and apportioned pursuant to Section 37-61-33 (6), Mississippi Code of 1972, fall below funds 370 371 appropriated herein from said source, the State Department of Education shall notify the Department of Finance and 372 373 Administration as to which allotments shall be reduced to insure 374 expenditures do not exceed actual revenues.

375 SECTION 25. Of the funds provided in Section 1 for the purpose of providing financial assistance for the education of 376 377 exceptional children as determined under Section 37-23-63, 378 Mississippi Code of 1972, children who are certified by the designated authority as requiring inpatient care in a private 379 380 intermediate care facility for the mentally retarded or psychiatric residential treatment facility, with Medicaid 381 382 reimbursement, shall be eligible and entitled to receive state 383 financial assistance under the provisions of Section 37-23-69, in 384 an amount not to exceed Five Thousand Dollars (\$5,000.00) from 385 state funds, per child per school year, if an approved private school is operated as an integral part of the facility which 386 387 provides twenty-four (24) hours a day monitoring, treatment and education, except that the State Department of Education is 388 authorized to pilot a fee-for-service based cost system for 389 390 children served through Millcreek Schools, Inc.

391 SECTION 26. Of the funds appropriated under the provisions 392 of Sections 1 and 2, the amount of Eighty-eight Million Eight 393 Hundred Seventeen Thousand Six Hundred Eighty-four Dollars 394 (\$88,817,684.00) shall be derived from the Interim School District

395 Capital Expenditure Fund for the benefit of the school districts 396 as authorized in Senate Bill No. 2649, 1997 Regular Session.

397 SECTION 27. Of the funds provided in Section 1, Six Hundred Thousand Dollars (\$600,000.00) shall be used to provide for a 398 399 Director of School Nurses in the State Department of Education and the implementation of three (3) pilot projects for a variety of 400 401 school health programs in an elementary school setting. 402 Evaluations shall be developed to determine the program's effect to drop-out rates, suspensions, expulsions, attendance and test 403 404 scores.

Income generated by the school-based clinics shall remain available for expenditure by the programs utilizing any special fund authority provided in Section 2 for use by the State Department of Education and the pilots shall remain the same as in Fiscal Year 1999.

SECTION 28. It is the intention of the Legislature that the State Department of Education shall have the authority to accept, budget and expend any source funds not to exceed Thirty Million Dollars (\$30,000,000.00), that become available to the department to carry out the provisions of those funds in a manner consistent with the rules and regulations of the Department of Finance and Administration.

417 SECTION 29. Funds are provided in this act for the 418 reallocation of eighteen (18) positions for an amount not to 419 exceed Fifty-eight Thousand Three Hundred Fifty-two Dollars 420 (\$58,352.00). The eighteen (18) positions are as follows:

421	PIN	<u>Current Job Title</u>		<u>Requested Job Title</u>
422	4	Accountant/Auditor	to	Branch Director I
423	б	Accountant/Auditor	to	Branch Director I
424	196	Educ-Budget Officer	to	Division Director II
425	238	DP-Data Entry Operat I	to	DP-Data Entry Operat II
426	469	Division Director I	to	Senior Business Syst
427	492	Secretary	to	Secretary Principal

428 628 Education Specialist Sr. to Division Director I 429 2989 DP-Computer Operator II to Projects Officer III 430 247 Projects Officer IV Special to Division Director I Educ-Voc-Tech Ed Pro I Educ-Voc-Tec Ed Pro II 431 41 to 432 48 Secretary Principal Secretary to 433 50 Secretary Secretary Principal to 54 Secretary Principal 434 Secretary to Secretary Executive Projects Officer I,S 435 64 to 436 81 Education Specialist Education Specialist Sr. to 437 90 Division Director I Division Director II to 115 Educ-Voc-Tech Ed Pro Education Specialist 438 to 439 117 Educ-Voc-Tech Ed Pro Division Director I to 440 SECTION 30. The State Department of Education shall transfer 441 the designated amounts to the appropriate entities, which shall 442 assume full responsibility for the expenditure of these funds in 443 accordance with state laws and accept all responsibility for any 444 improper expenditure. For the following: National Guard Youth 445 Challenge Program, MSU Capital Improvements Project, World Class 446 Teacher Programs, Writing and Thinking Institute, USM Special 447 Education Program, Soil and Water Conservation Commission, 448 Mississippi School Boards Association and Department of Wildlife, 449 Fisheries and Parks, Mississippi Eye Screening Program and Very 450 Special Arts.

451 SECTION 31. With the funds provided herein, it is the 452 intention of the Legislature that an amount not to exceed Three 453 Million Dollars (\$3,000,000.00) may be transferred to the Minimum 454 Program budget.

455 SECTION 32. With the funds provided herein, it is the 456 intention of the Legislature that an amount not to exceed Two 457 Million Dollars (\$2,000,000.00) may be transferred to the 458 Institutions of Higher Learning for the purpose of providing 459 certain scholarships for the Mississippi Critical Teacher Shortage 460 Fund as authorized in House Bill No. 609, 1998 Regular Session.

SECTION 33. With the funds provided herein, the State Department of Education shall conduct a study of the Hispanic school-age population in the state to include number, age, location, an assessment of needs relative to limited English speaking abilities and other related information. The study shall be provided to the Legislature on or before January 1, 2000.

SECTION 34. Of the funds provided in Section 2, an amount not to exceed Three Hundred Thousand Dollars (\$300,000.00) shall be transferred from Funds 3931, 390G and 4900, the Central High School Capital Improvement Funds, to the credit of Project 352-012 to Fund 3203, the Technology in the Classroom Fund, for expenditure by the State Department of Education.

SECTION 35. Of the funds appropriated in Sections 10 and 11, 473 474 the Vocational and Technical Education Division of the State Department of Education shall use One Million Seven Hundred 475 476 Thousand Dollars (\$1,700,000.00) to expand the 477 Partners-in-Education Construction Initiative Program to all vocational education centers in the state, using the same 478 479 curriculum and program as developed and piloted by the Department 480 of Education and the Mississippi Construction Education 481 Foundation.

482 SECTION 36. The money herein appropriated shall be paid by 483 the State Treasurer out of any money in the State Treasury to the 484 credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal 485 486 Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers, in the manner provided by law. 487 SECTION 37. This act shall take effect and be in force from 488 489 and after July 1, 1999.