

REPORT OF CONFERENCE COMMITTEE

MR. SPEAKER AND MR. PRESIDENT:

We, the undersigned conferees, have had under consideration the amendments to the following entitled BILL:

H.B. No. 1638: Appropriation; Department of Education - Minimum Program.

We, therefore, respectfully submit the following report and recommendation:

- 1. That the Senate recede from its Amendment No. 1.**
- 2. That the House and Senate adopt the following amendment:**

Amend by striking all after the enacting clause and inserting in lieu thereof the following:

7 SECTION 1. The following sums, or so much thereof as may be
 8 necessary, are hereby appropriated out of any money in the State
 9 General Fund not otherwise appropriated, to the State Department
 10 of Education for the support and maintenance of the common schools
 11 of Mississippi and for the Minimum Education Program for the
 12 fiscal year beginning July 1, 1999, and ending June 30, 2000, as
 13 follows:

14 For the support and maintenance
 15 of the common schools
 16 (Common School Fund)..... \$ 5,000,000.00
 17 An additional sum, to be known as
 18 the Minimum Education Program Fund,
 19 to be disbursed by the State Department
 20 of Education in compliance with the laws
 21 enacted at the Extraordinary Session
 22 of 1953, as amended..... \$1,139,527,977.00
 23 Total..... \$1,144,527,977.00

24 SECTION 2. In addition to all other sums heretofore
 25 appropriated, the following sum, or so much thereof as may be
 26 necessary, is hereby reappropriated out of any money in the State
 27 General Fund not otherwise appropriated, to the State Department
 28 of Education for the support and maintenance of the common schools
 29 of Mississippi and for the Minimum Education Program, for the

30 purpose of reauthorizing the expenditure of State General Funds,
31 as provided in Section 37-19-39, Mississippi Code of 1972, for the
32 fiscal year beginning July 1, 1999, and ending June 30, 2000.....
33 \$ 700,000.00.

34 Notwithstanding the amount reappropriated under the
35 provisions of this section, in no event shall the amount expended
36 exceed the unexpended balance as of June 30, 1999.

37 SECTION 3. The following sum, or so much thereof as may be
38 necessary, is hereby appropriated out of the Education Enhancement
39 Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code
40 of 1972, to the State Department of Education for the purpose of
41 providing Fifteen Million Four Hundred Thirty-nine Thousand Six
42 Hundred Ninety-four Dollars (\$15,439,694.00) for transportation,
43 Five Million Seven Hundred Thirty-four Thousand Eight Hundred
44 Thirty-one Dollars (\$5,734,831.00) for teacher assistants,
45 Twenty-eight Million Four Hundred Ninety-one Thousand One Hundred
46 Sixty-five Dollars (\$28,491,165.00) for public school employee
47 health insurance for the fiscal year beginning July 1, 1999, and
48 ending June 30, 2000..... \$ 49,665,690.00.

49 SECTION 4. The following sum, or so much thereof as may be
50 necessary, is hereby appropriated out of the Education Enhancement
51 Fund and deposited pursuant to Section 27-103-203 (1), Mississippi
52 Code of 1972, to the State Department of Education for the purpose
53 of providing Twenty Million Two Hundred Fifty-four Thousand One
54 Hundred Forty-three Dollars (\$20,254,143.00) for the public school
55 employee health insurance Two Million Three Hundred Sixty-seven
56 Thousand Nine Hundred Fifteen Dollars (\$2,367,915.00) for
57 additional supportive services for the fiscal year beginning July
58 1, 1999, and ending June 30, 2000.....
59 \$ 22,622,058.00.

60 SECTION 5. Of the funds appropriated to the Minimum
61 Education Program Fund under the provisions of Sections 1, 2, 3
62 and 4, the estimated amount that shall be expended in each of the
63 following elements of the Minimum Education Program shall be:

64 District Administration: Salaries.....\$ 2,893,978.00

65		Fringe Benefits.....	460,143.00
66	Local Administration:	Salaries.....	1,798,815.00
67		Fringe Benefits.....	286,012.00
68	Teacher Compensation:		
69	Regular Units:	Salaries.....	582,933,890.00
70		Fringe Benefits.....	92,684,119.00
71	Special Education Units:	Salaries.....	124,160,300.00
72		Fringe Benefits.....	19,741,488.00
73	Gifted Education Units:	Salaries.....	22,249,980.00
74		Fringe	
75	Benefits.....	3,537,747.00	
76	Vocational Units:	Salaries.....	31,968,640.00
77		Fringe Benefits.....	5,083,014.00
78	Teacher Assistants:	Salaries.....	45,575,000.00
79		Fringe Benefits.....	7,246,425.00
80	Supportive Services:		
81	Regular:	Salaries.....	119,037,555.00
82		Fringe Benefits.....	18,926,971.00
83	Additional.....		2,367,915.00
84	Insurance.....		90,829,239.00
85	Transportation:	Operations.....	52,139,694.00
86	Alternative Schools.....		17,000,000.00
87	Extended School Term for		
88	Handicapped Students.....		1,700,000.00
89	Bus Driver Training.....		144,800.00
90	Orthopedic and Aphasic.....		<u>450,000.00</u>
91	Total Cost.....		\$1,243,215,725.00
92	Less: Ad Valorem Tax.....		24,000,000.00
93	Severance Tax.....		<u>1,700,000.00</u>
94	Appropriated Amount.....		\$1,217,515,725.00

95 The above sum is intended to provide a level of support for
96 eighteen thousand one hundred thirty (18,130) regular teacher
97 units, four thousand one hundred (4,100) special education teacher
98 units, seven hundred ten (710) gifted education teacher units, one
99 thousand forty-five (1,045) vocational teacher units and five

100 (5,000) teacher assistant units.

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

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

107 The State Department of Education, in reporting expenditures
108 and disbursements to the Legislature, shall report the amounts
109 expended and disbursed in categories corresponding to the elements
110 outlined in this section.

111 SECTION 6. The State Department of Education is authorized
112 to transfer district allotments for insurance separately from
113 regular Minimum Program allotments to insure funds are received by
114 school districts for timely payment of premiums.

115 SECTION 7. In compliance with the "Mississippi Performance
116 Budget and Strategic Planning Act of 1994," it is the intent of
117 the Legislature that the funds provided herein shall be utilized
118 in the most efficient and effective manner possible to achieve the
119 intended mission of this agency. Based on the funding authorized,
120 this agency shall make every effort to attain the targeted
121 performance measures provided below:

	FY00
<u>Performance Measures</u>	<u>Target</u>
124 Minimum Program	
125 Regular Education	
126 Teacher units funded (units)	18,130
127 Teacher assistants (persons)	5,000
128	
129 Cost per student served (dollars)	\$1,808.00
130 Special Education	
131 Teacher units funded (units)	4,100
132 Students served (persons)	68,600
133 Cost per student served (dollars)	\$2,450.00
134 Vocational Education	

135	Teacher units funded (units)	1,045
136	Students served (persons)	54,000
137	Cost per student served (dollars)	\$800.00
138	Gifted Education	
139	Teacher units funded (units)	710
140	Students served (persons)	29,000
141	Cost per student served (dollars)	\$1,034.00
142	Alternative Schools	
143	Students served (persons)	4,933
144	Cost per student served (dollars)	\$3,446.00
145		
146	Transportation	
147	Students transported (persons)	402,000
148	Cost per student transported (dollars)	\$130.00
149	Insurance	
150	Participants (persons)	47,747
151	Cost per participant (dollars)	\$2,004.00
152	Special Programs	
153	Extended school year program	
154	students (persons)	1,121
155	Orthopedic/aphasic program students (persons)	100
156	Cost per orthopedic/aphasic student	
157	(dollars)	\$4,500

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

162 SECTION 8. Should revenues generated and deposited to the
163 Education Enhancement Fund pursuant to Section 27-103-203(1),
164 Mississippi Code of 1972, and apportioned pursuant to Section
165 37-61-33(6), Mississippi Code of 1972, fall below funds
166 appropriated herein from said source, the State Department of
167 Education shall notify the Department of Finance and
168 Administration as to which allotments shall be reduced to insure
169 expenditures do not exceed actual revenues.

170 SECTION 9. It is the intention of the Legislature that the
171 State Department of Education be allowed to receive, budget and
172 expend funds from any source available not to exceed Ten Million
173 Dollars (\$10,000,000.00), that may become available to the
174 department in accordance with the rules and regulations of the
175 Department of Finance and Administration.

176 SECTION 10. The money herein appropriated shall be paid by
177 the State Treasurer out of any money in the State Treasury to the
178 credit of the proper fund or funds as set forth in this act, upon
179 warrants issued by the State Fiscal Officer; and the State Fiscal
180 Officer shall issue his warrants upon requisitions signed by the
181 proper person, officer or officers, in the manner provided by law.

182 SECTION 11. This act shall take effect and be in force from
183 and after July 1, 1999.

CONFEREES FOR THE HOUSE:

X
Charlie Capps, Jr.

X
William J. McCoy

X
Eloise Scott

CONFEREES FOR THE SENATE:

X
Dick Hall

X
Grey F. Ferris

X
Ron Farris