

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

House Bill NO. 1638

By Senator(s) Committee

**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..... \$1,151,478,466.00
23 Total..... \$1,156,478,466.00

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 Fourteen Million Seven Hundred Seventy-two Thousand
42 Eight Hundred Twenty Dollars (\$14,772,820.00) 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-seven Million Two Hundred Seventy-one Thousand Eight
46 Hundred Sixty-nine Dollars (\$27,271,869.00) for public school
47 employee health insurance for the fiscal year beginning July 1,
48 1999, and ending June 30, 2000..... \$ 47,779,520.00.

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, for the purpose of providing Twenty-one Million Five
53 Hundred Eighty-four Thousand Two Hundred Twenty-three Dollars
54 (\$21,584,223.00) for the public school employee health insurance,
55 Two Million Nine Hundred Fifty-eight Thousand Six Hundred Nineteen
56 Dollars (\$2,958,619.00) for additional Supportive Services, and
57 Five Million Three Hundred Forty Thousand Nine Hundred Forty-one
58 Dollars (\$5,340,941.00) for regular teacher salaries for the
59 fiscal year beginning July 1, 1999, and ending June 30, 2000.....
60 \$ 29,883,783.00.

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

65	District Administration:	Salaries.....	\$ 2,925,442.00
66		Fringe Benefits.....	465,145.00
67	Local Administration:	Salaries.....	1,804,908.00
68		Fringe Benefits.....	286,980.00
69	Teacher Compensation:		
70	Regular Units:	Salaries.....	593,848,150.00
71		Fringe Benefits.....	94,419,486.00
72	Special Education Units:	Salaries.....	126,628,500.00
73		Fringe Benefits.....	20,133,932.00
74	Gifted Education Units:	Salaries.....	22,677,400.00
75		Fringe	
76	Benefits.....	3,605,707.00	
77	Vocational Units:	Salaries.....	34,871,760.00
78		Fringe Benefits.....	5,544,610.00
79	Teacher Assistants:	Salaries.....	46,260,000.00
80		Fringe Benefits.....	7,355,340.00
81	Supportive Services:		
82	Regular:	Salaries.....	122,077,800.00
83		Fringe Benefits.....	19,410,370.00
84	Additional Supportive Services.....		2,958,619.00
85	Insurance.....		84,500,000.00
86	Transportation:	Operations.....	51,472,820.00
87	Alternative Schools.....		17,000,000.00
88	Extended School Term for		
89	Handicapped Students.....		1,700,000.00
90	Bus Driver Training.....		144,800.00
91	Orthopedic and Aphasic.....		<u>450,000.00</u>
92	Total Cost.....		\$1,260,541,769.00
93	Less: Ad Valorem Tax.....		24,000,000.00

99\SS05\HB1638A.J *SS05/HB1638AJ*

94 Severance Tax..... 1,700,000.00

95 Appropriated Amount.....\$1,234,841,769.00

96 The above sum is intended to provide a level of support for
97 eighteen thousand one hundred thirty (18,130) regular teacher
98 units, four thousand one hundred (4,100) special education teacher
99 units, seven hundred ten (710) gifted education teacher units, one
100 thousand one hundred ten (1,110) vocational teacher units and five
101 thousand (5,000) teacher assistant units.

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

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

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

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

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

123		FY2000
124	<u>Performance Measures</u>	<u>Target</u>
125	Minimum Program	
126	Regular Education	

127	Teacher units funded (units)	18,130
128	Teacher assistants (persons)	5,000
129		
130	Cost per student served (dollars)	\$1,814.00
131	Special Education	
132	Teacher units funded (units)	4,100
133	Students served (persons)	68,600
134	Cost per student served (dollars)	\$2,498.00
135	Vocational Education	
136	Teacher units funded (units)	1,110
137	Students served (persons)	54,000
138	Cost per student served (dollars)	\$872.00
139	Gifted Education	
140	Teacher units funded (units)	710
141	Students served (persons)	29,000
142	Cost per student served (dollars)	\$1,053.00
143	Alternative Schools	
144	Students served (persons)	4,933
145	Cost per student served (dollars)	\$3,446.00
146		
147	Transportation	
148	Students transported (persons)	402,000
149	Cost per student transported (dollars)	\$128.00
150	Insurance	
151	Participants (persons)	47,747
152	Cost per participant (dollars)	\$1,764.00
153	Special Programs	
154	Extended school year program	
155	students (persons)	1,121
156	Orthopedic/aphasic program students (persons)	100
157	Cost per orthopedic/aphasic student	
158	(dollars)	\$4,500
159	A reporting of the degree to which the performance targets	

99\SS05\HB1638A.J *SS05\HB1638AJ*

160 set above have been or are being achieved shall be provided in the
161 agency's budget request submitted to the Joint Legislative Budget
162 Committee for Fiscal Year 2001.

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

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

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

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