

By: Warren, Scott (17th), Brown, Frierson,
Livingston, Peranich, Weathersby

To: Appropriations

HOUSE BILL NO. 1620

1 AN ACT MAKING AN APPROPRIATION TO THE STATE DEPARTMENT OF
2 EDUCATION FOR THE SUPPORT AND MAINTENANCE OF THE COMMON SCHOOLS OF
3 MISSISSIPPI, FOR THE MINIMUM EDUCATION PROGRAM AND FOR THE
4 EDUCATION OF HOSPITALIZED AND EXCEPTIONAL CHILDREN FOR THE FISCAL
5 YEAR 2001.

6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

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, 2000, and ending June 30, 2001, 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.....	<u>\$1,153,177,823.00</u>
23	Total.....	\$1,158,177,823.00

24 SECTION 2. The following sum, or so much thereof as may be
25 necessary, is hereby appropriated out of the Education Enhancement
26 Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code
27 of 1972, to the State Department of Education for the purpose of

28 providing Sixteen Million Three Hundred One Thousand Twelve
 29 Dollars (\$16,301,012.00) for transportation, Five Million Seven
 30 Hundred Thirty-four Thousand Eight Hundred Thirty-one Dollars
 31 (\$5,734,831.00) for teacher assistants, Thirty-six Million Two
 32 Hundred Ninety-four Thousand Two Hundred Seventy-one Dollars
 33 (\$36,294,271.00) for public school employee health insurance for
 34 the fiscal year beginning July 1, 2000, and ending June 30, 2001
 35\$ 58,330,114.00.

36 SECTION 3. The following sum, or so much thereof as may be
 37 necessary, is hereby appropriated out of the Education Enhancement
 38 Fund and deposited pursuant to Section 27-103-203 (1), Mississippi
 39 Code of 1972, to the State Department of Education for the purpose
 40 of providing Twenty Million Seven Hundred Fifty Thousand Two
 41 Hundred Sixty Dollars (\$20,750,260.00) for the public school
 42 employee health insurance Two Million Three Hundred Sixty-seven
 43 Thousand Nine Hundred Fifteen Dollars (\$2,367,915.00) for
 44 additional supportive services for the fiscal year beginning
 45 July 1, 2000, and ending June 30, 2001.....
 46\$ 23,118,175.00.

47 SECTION 4. Of the funds appropriated to the Minimum
 48 Education Program Fund under the provisions of Sections 1, 2 and
 49 3, the estimated amount that shall be expended in each of the
 50 following elements of the Minimum Education Program shall be:

51	District Administration:	Salaries.....	\$ 2,894,953.00
52		Fringe Benefits.....	460,298.00
53	Local Administration:	Salaries.....	1,799,465.00
54		Fringe Benefits.....	286,115.00
55	Teacher Compensation:		
56	Regular Units:	Salaries.....	582,997,370.00
57		Fringe Benefits.....	92,696,582.00
58	Special Education Units:	Salaries.....	127,673,490.00
59		Fringe Benefits.....	20,300,085.00
60	Gifted Education Units:	Salaries.....	22,409,020.00
61		Fringe Benefits.....	3,563,034.00
62	Vocational Units:	Salaries.....	33,142,521.00
63		Fringe Benefits.....	5,269,661.00
64	Teacher Assistants:	Salaries.....	45,575,000.00

65		Fringe Benefits.....	7,246,425.00
66	Supportive Services:		
67	Regular:	Salaries.....	119,102,074.00
68		Fringe Benefits.....	18,937,230.00
69		Additional.....	2,367,915.00
70		Insurance.....	104,523,527.00
71	Transportation:	Operations.....	53,001,012.00
72	Alternative Schools.....		17,706,876.00
73	Extended School Term for		
74		Handicapped Students.....	2,168,659.00
75		Bus Driver Training.....	144,800.00
76		Orthopedic and Aphasic.....	<u>460,000.00</u>
77		Total Cost.....	\$1,264,726,112.00
78	Less:	Ad Valorem Tax.....	24,000,000.00
79		Severance Tax.....	<u>1,100,000.00</u>
80		Appropriated Amount.....	\$1,239,626,112.00

81 The above sum is intended to provide a level of support for
82 eighteen thousand twenty-one (18,021) regular teacher units, four
83 thousand one hundred ninety (4,190) special education teacher
84 units, seven hundred ten (710) gifted education teacher units, one
85 thousand seventy-seven (1,077) vocational teacher units and five
86 thousand (5,000) teacher assistant units.

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

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

93 The State Department of Education, in reporting expenditures
94 and disbursements to the Legislature, shall report the amounts
95 expended and disbursed in categories corresponding to the elements
96 outlined in this section.

97 SECTION 5. The State Department of Education is authorized

98 to transfer district allotments for insurance separately from
99 regular Minimum Program allotments to insure funds are received by
100 school districts for timely payment of premiums.

101 SECTION 6. In compliance with the "Mississippi Performance
102 Budget and Strategic Planning Act of 1994," it is the intent of
103 the Legislature that the funds provided herein shall be utilized
104 in the most efficient and effective manner possible to achieve the
105 intended mission of this agency. Based on the funding authorized,
106 this agency shall make every effort to attain the targeted
107 performance measures provided below:

	FY01
<u>Performance Measures</u>	<u>Target</u>
Regular Education	
Teacher Units Funded (Units)	18,021
Teacher Assistants (Persons)	5,000
Cost per Student Served (Dollars)	1,785
Special Education	
Teacher Units Funded (Units)	4,190
Students Served (Persons)	68,898
Cost per Student Served (Dollars)	2,632
Vocational Education	
Teacher Units Funded (Units)	1,077
Students Served (Persons)	162,000
Cost per Student Served (Dollars)	290
Gifted Education	
Teacher Units Funded (Units)	710
Students Served (Persons)	30,975
Cost per Student Served (Dollars)	1,021
Alternative Education	
Students Served (Persons)	4,950
Cost Per Student Served (Dollars)	3,577
Transportation	
Students Transported (Persons)	408,000

131	Cost Per Student Served (Dollars)	130
132	Insurance	
133	Participants (Persons)	49,848
134	Cost Per Participant (Dollars)	2,004
135	Special Programs	
136	Extended School Year Program Students (Persons)	1,200
137	Orthopedic/Aphasic Students (Persons)	100
138	Cost Per Orthopedic/Aphasic Student (Dollars)	4,600

139 A reporting of the degree to which the performance targets
140 set above have been or are being achieved shall be provided in the
141 agency's budget request submitted to the Joint Legislative Budget
142 Committee for Fiscal Year 2002.

143 SECTION 7. Should revenues generated and deposited to the
144 Education Enhancement Fund pursuant to Section 27-103-203(1),
145 Mississippi Code of 1972, and apportioned pursuant to Section
146 37-61-33(6), Mississippi Code of 1972, fall below funds
147 appropriated herein from said source, the State Department of
148 Education shall notify the Department of Finance and
149 Administration as to which allotments shall be reduced to insure
150 expenditures do not exceed actual revenues.

151 SECTION 8. It is the intention of the Legislature that the
152 State Department of Education be allowed to receive, budget and
153 expend funds from any source available not to exceed Ten Million
154 Dollars (\$10,000,000.00), that may become available to the
155 department in accordance with the rules and regulations of the
156 Department of Finance and Administration.

157 SECTION 9. The money herein appropriated shall be paid by
158 the State Treasurer out of any money in the State Treasury to the
159 credit of the proper fund or funds as set forth in this act, upon
160 warrants issued by the State Fiscal Officer; and the State Fiscal
161 Officer shall issue his warrants upon requisitions signed by the
162 proper person, officer or officers, in the manner provided by law.

163 SECTION 10. This act shall take effect and be in force from

164 and after July 1, 2000.