

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

House Bill NO. 1620

By Senator(s) Committee

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

9

10 SECTION 1. The following sums, or so much thereof as may be
11 necessary, are hereby appropriated out of any money in the State
12 General Fund not otherwise appropriated, to the State Department
13 of Education for the support and maintenance of the common schools
14 of Mississippi and for the Minimum Education Program for the
15 fiscal year beginning July 1, 2000, and ending June 30, 2001, as
16 follows:

17 For the support and maintenance
18 of the common schools
19 (Common School Fund).....\$ 5,000,000.00.
20 An additional sum, to be known as
21 the Minimum Education Program Fund,
22 to be disbursed by the State Department
23 of Education in compliance with the laws
24 enacted at the Extraordinary Session
25 of 1953, as amended.....\$1,146,793,310.00
26 Total.....\$1,151,793,310.00

27 SECTION 2. The following sum, or so much thereof as may be
28 necessary, is hereby appropriated out of the Education Enhancement
29 Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code

30of 1972, to the State Department of Education for the purpose of
 31providing Sixteen Million Three Hundred One Thousand Twelve
 32Dollars (\$16,301,012.00) for transportation, Five Million Seven
 33Hundred Thirty-four Thousand Eight Hundred Thirty-one Dollars
 34(\$5,734,831.00) for teacher assistants, Forty-one Million Six
 35Hundred Sixty Thousand Six Hundred Fifty-nine Dollars
 36(\$41,660,659.00) for public school employee health insurance for
 37the fiscal year beginning July 1, 2000, and ending June 30, 2001
 38.....\$ 63,696,502.00.

39 SECTION 3. The following sum, or so much thereof as may be
 40necessary, is hereby appropriated out of the Education Enhancement
 41Fund and deposited pursuant to Section 27-103-203 (1), Mississippi
 42Code of 1972, to the State Department of Education for the purpose
 43of providing Twenty Million Six Hundred Seventy-eight Thousand
 44Nine Hundred Thirty-five Dollars (\$20,678,935.00) for the public
 45school employee health insurance Two Million Three Hundred
 46Sixty-seven Thousand Nine Hundred Fifteen Dollars (\$2,367,915.00)
 47for additional supportive services for the fiscal year beginning
 48July 1, 2000, and ending June 30, 2001.....
 49.....\$ 23,046,850.00.

50 SECTION 4. Of the funds appropriated to the Minimum
 51Education Program Fund under the provisions of Sections 1, 2 and
 523, the estimated amount that shall be expended in each of the
 53following elements of the Minimum Education Program shall be:

| | | |
|-----------------------------|----------------------|-----------------|
| 54 District Administration: | Salaries..... | \$ 2,901,103.00 |
| 55 | Fringe Benefits..... | 461,275.00 |
| 56 Local Administration: | Salaries..... | 1,803,565.00 |
| 57 | Fringe Benefits..... | 286,767.00 |
| 58 Teacher Compensation: | | |
| 59 Regular Units: | Salaries..... | 583,320,882.00 |
| 60 | Fringe Benefits..... | 92,748,020.00 |
| 61 Special Education Units: | Salaries..... | 129,501,750.00 |
| 62 | Fringe Benefits..... | 20,590,778.00 |
| 63 Gifted Education Units: | Salaries..... | 22,472,144.00 |
| 64 | Fringe Benefits..... | 3,573,071.00 |

| | | | |
|----|-----------------------------|----------------------|---------------------|
| 65 | Vocational Units: | Salaries..... | 33,450,251.00 |
| 66 | | Fringe Benefits..... | 5,318,590.00 |
| 67 | Teacher Assistants: | Salaries..... | 45,575,000.00 |
| 68 | | Fringe Benefits..... | 7,246,425.00 |
| 69 | Supportive Services: | | |
| 70 | Regular: | Salaries..... | 119,509,040.00 |
| 71 | | Fringe Benefits..... | 19,001,937.00 |
| 72 | Additional..... | | 2,367,915.00 |
| 73 | Insurance..... | | 100,046,351.00 |
| 74 | Transportation: | Operations..... | 53,001,012.00 |
| 75 | Alternative Schools..... | | 17,706,876.00 |
| 76 | Extended School Term for | | |
| 77 | Handicapped Students..... | | 2,149,110.00 |
| 78 | Bus Driver Training..... | | 144,800.00 |
| 79 | Orthopedic and Aphasic..... | | <u>460,000.00</u> |
| 80 | Total Cost..... | \$1,263,636,662.00 | |
| 81 | Less: Ad Valorem Tax..... | | 24,000,000.00 |
| 82 | Severance Tax..... | | <u>1,100,000.00</u> |
| 83 | Appropriated Amount..... | \$1,238,536,662.00 | |

84 The above sum is intended to provide a level of support for
85 eighteen thousand thirty-one (18,031) regular teacher units, four
86 thousand two hundred fifty (4,250) special education teacher
87 units, seven hundred twelve (712) gifted education teacher units,
88 one thousand eighty-seven (1,087) vocational teacher units and
89 five thousand (5,000) teacher assistant units.

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

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

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

100 SECTION 5. The State Department of Education is authorized
 101to transfer district allotments for insurance separately from
 102regular Minimum Program allotments to insure funds are received by
 103school districts for timely payment of premiums.

104 SECTION 6. In compliance with the "Mississippi Performance
 105Budget and Strategic Planning Act of 1994," it is the intent of
 106the Legislature that the funds provided herein shall be utilized
 107in the most efficient and effective manner possible to achieve the
 108intended mission of this agency. Based on the funding authorized,
 109this agency shall make every effort to attain the targeted
 110performance measures provided below:

| 111 | | FY2001 |
|-----|-----------------------------------|---------------|
| 112 | <u>Performance Measures</u> | <u>Target</u> |
| 113 | Regular Education | |
| 114 | Teacher Units Funded (Units) | 18,031 |
| 115 | Teacher Assistants (Persons) | 5,000 |
| 116 | Cost per Student Served (Dollars) | 1,787 |
| 117 | Special Education | |
| 118 | Teacher Units Funded (Units) | 4,250 |
| 119 | Students Served (Persons) | 68,898 |
| 120 | Cost per Student Served (Dollars) | 2,667 |
| 121 | Vocational Education | |
| 122 | Teacher Units Funded (Units) | 1,087 |
| 123 | Students Served (Persons) | 162,000 |
| 124 | Cost per Student Served (Dollars) | 292 |
| 125 | Gifted Education | |
| 126 | Teacher Units Funded (Units) | 712 |
| 127 | Students Served (Persons) | 30,975 |
| 128 | Cost per Student Served (Dollars) | 1,024 |
| 129 | Alternative Education | |
| 130 | Students Served (Persons) | 4,950 |
| 131 | Cost Per Student Served (Dollars) | 3,577 |
| 132 | Transportation | |
| 133 | Students Transported (Persons) | 408,000 |
| 134 | Cost Per Student Served (Dollars) | 130 |

135 Insurance

136 Participants (Persons) 49,848

137 Cost Per Participant (Dollars) 2,004

138 Special Programs

139 Extended School Year Program Students (Persons) 1,200

140 Orthopedic/Aphasic Students (Persons) 100

141 Cost Per Orthopedic/Aphasic Student (Dollars) 4,600

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

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

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

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

166 SECTION 10. This act shall take effect and be in force from
167 and after July 1, 2000.