

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

To: Appropriations

HOUSE BILL NO. 1611
(As Sent to Governor)

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 2002.

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, 2001, and ending June 30, 2002, 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..... \$1,194,813,955.00
23 Total..... \$1,199,813,955.00

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 Fifteen Million Five Hundred Sixty-five Thousand Eight

29 Hundred Ninety Dollars (\$15,565,890.00) for transportation, Five
 30 Million Seven Hundred Thirty-four Thousand Eight Hundred
 31 Thirty-one Dollars (\$5,734,831.00) for teacher assistants,
 32 Thirty-three Million Seven Hundred Eighty-three Thousand Three
 33 Hundred One Dollars (\$33,783,301.00) for public school employee
 34 health insurance for the fiscal year beginning July 1, 2001, and
 35 ending June 30, 2002..... \$ 55,084,022.00.

36 SECTION 3. Of the funds appropriated to the Minimum
 37 Education Program Fund under the provisions of Sections 1 and 2,
 38 the estimated amount that shall be expended in each of the
 39 following elements of the Minimum Education Program shall be:

40	District Administration:	Salaries.....	\$ 2,885,577.00
41		Fringe Benefits.....	458,807.00
42	Local Administration:	Salaries.....	1,807,650.00
43		Fringe Benefits.....	287,416.00
44	Teacher Compensation:		
45	Regular Units:	Salaries.....	590,982,075.00
46		Fringe Benefits.....	93,966,150.00
47	Special Education Units:	Salaries.....	133,123,700.00
48		Fringe Benefits.....	21,166,668.00
49	Gifted Education Units:	Salaries.....	23,343,309.00
50		Fringe Benefits.....	3,711,586.00
51	Vocational Units:	Salaries.....	32,813,870.00
52		Fringe Benefits.....	5,217,405.00
53	Teacher Assistants:	Salaries.....	46,825,000.00
54		Fringe Benefits.....	7,445,175.00
55	Supportive Services:		
56	Regular:	Salaries.....	122,847,894.00
57		Fringe Benefits.....	19,532,815.00
58		Additional Supportive Services.....	3,442,427.00
59		Insurance.....	125,590,036.00
60	Transportation:	Operations.....	52,265,890.00
61		Alternative Schools.....	19,719,727.00

62	Extended School Term for	
63	Handicapped Students.....	2,300,000.00
64	Bus Driver Training.....	144,800.00
65	Orthopedic and Aphasic.....	<u>520,000.00</u>
66	Total Cost.....	\$1,310,397,997.00
67	Less: Ad Valorem Tax.....	24,000,000.00
68	Severance Tax.....	1,000,000.00
69	Special Funds: Education Enhancement	
70	Fund - text books and supplies	
71	in accordance with House Bill	
72	No. 776, 2001 Session.....	<u>30,500,000.00</u>
73	Appropriated Amount.....	\$1,254,897,977.00

74 The above sum is intended to provide a level of support for
75 eighteen thousand fifteen (18,015) regular teacher units, four
76 thousand three hundred (4,300) special education teacher units,
77 seven hundred twenty-nine (729) gifted education teacher units,
78 one thousand fifty-eight (1,058) vocational teacher units and five
79 thousand (5,000) teacher assistant units.

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

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

86 The State Department of Education, in reporting expenditures
87 and disbursements to the Legislature, shall report the amounts
88 expended and disbursed in categories corresponding to the elements
89 outlined in this section.

90 SECTION 4. The State Department of Education is authorized
91 to transfer district allotments for insurance separately from
92 regular Minimum Program allotments to insure funds are received by
93 school districts for timely payment of premiums.

94 SECTION 5. In compliance with the "Mississippi Performance
 95 Budget and Strategic Planning Act of 1994," it is the intent of
 96 the Legislature that the funds provided herein shall be utilized
 97 in the most efficient and effective manner possible to achieve the
 98 intended mission of this agency. Based on the funding authorized,
 99 this agency shall make every effort to attain the targeted
 100 performance measures provided below:

	FY02
<u>Performance Measures</u>	<u>Target</u>
103 Regular Education	
104 Teacher Units Funded (Units)	18,015
105 Teacher Assistants (Persons)	5,000
106 Cost per Student Served (Dollars)	1,807
107 Special Education	
108 Teacher Units Funded (Units)	4,300
109 Students Served (Persons)	70,400
110 Cost per Student Served (Dollars)	2,546
111 Vocational Education	
112 Teacher Units Funded (Units)	1,058
113 Students Served (Persons)	164,106
114 Cost per Student Served (Dollars)	287
115 Gifted Education	
116 Teacher Units Funded (Units)	729
117 Students Served (Persons)	28,500
118 Cost per Student Served (Dollars)	1,069
119 Alternative Education	
120 Students Served (Persons)	5,075
121 Cost per Student Served (Dollars)	3,489
122 Transportation	
123 Students Transported (Persons)	408,000
124 Cost Per Student Served (Dollars)	128
125 Insurance	
126 Participants (Persons)	48,579

127	Cost Per Participant (Dollars)	2,400
128	Special Programs	
129	Extended School Year Program Students (Persons)	1,200
130	Orthopedic/Aphasic Students (Persons)	100
131	Cost per Orthopedic & Aphasic Student (Dollars)	4,600

132 A reporting of the degree to which the performance targets
 133 set above have been or are being achieved shall be provided in the
 134 agency's budget request submitted to the Joint Legislative Budget
 135 Committee for Fiscal Year 2003.

136 SECTION 6. It is the intention of the Legislature that the
 137 State Department of Education be allowed to receive, budget and
 138 expend funds from any source available not to exceed Ten Million
 139 Dollars (\$10,000,000.00), that may become available to the
 140 department in accordance with the rules and regulations of the
 141 Department of Finance and Administration.

142 SECTION 7. Of the funds appropriated under Section 3 of this
 143 act, up to Twenty-five Million Dollars (\$25,000,000.00) may be
 144 used by the State Department of Education for the purpose of
 145 increasing the salaries of teachers and assistant teachers.

146 SECTION 8. The money herein appropriated shall be paid by
 147 the State Treasurer out of any money in the State Treasury to the
 148 credit of the proper fund or funds as set forth in this act, upon
 149 warrants issued by the State Fiscal Officer; and the State Fiscal
 150 Officer shall issue his warrants upon requisitions signed by the
 151 proper person, officer or officers, in the manner provided by law.

152 SECTION 9. This act shall take effect and be in force from
 153 and after July 1, 2001.