

To: Appropriations

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.

SECTION 1. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any money in the State General Fund not otherwise appropriated, to the State Department of Education for the support and maintenance of the common schools of Mississippi and for the Minimum Education Program for the fiscal year beginning July 1, 2001, and ending June 30, 2002, as follows:

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.....	\$ 2,894,953.00
41		Fringe Benefits.....	460,298.00
42	Local Administration:	Salaries.....	1,799,465.00
43		Fringe Benefits.....	286,115.00
44	Teacher Compensation:		
45	Regular Units:	Salaries.....	597,828,654.00
46		Fringe Benefits.....	95,054,756.00
47	Special Education Units:	Salaries.....	131,708,460.00
48		Fringe Benefits.....	20,941,645.00
49	Gifted Education Units:	Salaries.....	23,092,750.00
50		Fringe Benefits.....	3,671,747.00
51	Vocational Units:	Salaries.....	34,233,522.00
52		Fringe Benefits.....	5,443,130.00
53	Teacher Assistants:	Salaries.....	46,825,000.00
54		Fringe Benefits.....	7,445,175.00
55	Supportive Services:		
56	Regular:	Salaries.....	122,317,806.00
57		Fringe Benefits.....	19,448,531.00
58	Insurance.....		114,960,758.00
59	Transportation:	Operations.....	52,265,890.00
60	Alternative Schools.....		17,706,876.00
61	Extended School Term for		

62	Handicapped Students.....	2,168,659.00
63	Bus Driver Training.....	144,800.00
64	Orthopedic and Aphasic.....	<u>460,000.00</u>
65	Total Cost.....	\$1,301,158,990.00
66	Less: Ad Valorem Tax.....	24,000,000.00
67	Severance Tax.....	<u>1,100,000.00</u>
68	Appropriated Amount.....	\$1,276,058,990.00

69 The above sum is intended to provide a level of support for
70 eighteen thousand twenty-one (18,021) regular teacher units, four
71 thousand one hundred ninety (4,190) special education teacher
72 units, seven hundred ten (710) gifted education teacher units, one
73 thousand seventy-seven (1,077) vocational teacher units and five
74 thousand (5,000) teacher assistant units.

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

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80 act and which are withdrawn and no longer available.

81 The State Department of Education, in reporting expenditures
82 and disbursements to the Legislature, shall report the amounts
83 expended and disbursed in categories corresponding to the elements
84 outlined in this section.

85 SECTION 4. The State Department of Education is authorized
86 to transfer district allotments for insurance separately from
87 regular Minimum Program allotments to insure funds are received by
88 school districts for timely payment of premiums.

89 SECTION 5. In compliance with the "Mississippi Performance
90 Budget and Strategic Planning Act of 1994," it is the intent of
91 the Legislature that the funds provided herein shall be utilized
92 in the most efficient and effective manner possible to achieve the
93 intended mission of this agency. Based on the funding authorized,

94 this agency shall make every effort to attain the targeted
95 performance measures provided below:

96		FY02
97	<u>Performance Measures</u>	<u>Target</u>
98	Regular Education	
99	Teacher Units Funded (Units)	18,021
100	Teacher Assistants (Persons)	5,000
101	Cost per Student Served (Dollars)	1,807
102	Special Education	
103	Teacher Units Funded (Units)	4,190
104	Students Served (Persons)	70,400
105	Cost per Student Served (Dollars)	2,536
106	Vocational Education	
107	Teacher Units Funded (Units)	1,077
108	Students Served (Persons)	164,106
109	Cost per Student Served (Dollars)	290
110	Gifted Education	
111	Teacher Units Funded (Units)	710
112	Students Served (Persons)	28,500
113	Cost per Student Served (Dollars)	1,093
114	Alternative Education	
115	Students Served (Persons)	5,075
116	Cost per Student Served (Dollars)	3,489
117	Transportation	
118	Students Transported (Persons)	408,000
119	Cost Per Student Served (Dollars)	130
120	Insurance	
121	Participants (Persons)	48,579
122	Cost Per Participant (Dollars)	2,400
123	Special Programs	
124	Extended School Year Program Students (Persons)	1,200
125	Orthopedic/Aphasic Students (Persons)	100
126	Cost per Othopedic & Aphasic Student (Dollars)	4,600

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

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

137 SECTION 7. The money herein appropriated shall be paid by
138 the State Treasurer out of any money in the State Treasury to the
139 credit of the proper fund or funds as set forth in this act, upon
140 warrants issued by the State Fiscal Officer; and the State Fiscal
141 Officer shall issue his warrants upon requisitions signed by the
142 proper person, officer or officers, in the manner provided by law.

143 SECTION 8. This act shall take effect and be in force from
144 and after July 1, 2001.