

Education - General Education Programs

359 N West Street

Dr. Carey M. Wright

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2021	Estimated Expenses June 30, 2022	Requested For June 30, 2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	29,968,418	34,382,517	37,941,935		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	29,968,418	34,382,517	37,941,935	3,559,418	10.35%
2. Travel					
a. Travel & Subsistence (In-State)	88,786	2,630,382	3,093,821	463,439	17.62%
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	88,786	2,630,382	3,093,821	463,439	17.62%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	6,030,300	11,002,800	11,002,800		
b. Communications, Transportation & Utilities	57,166	107,500	107,500		
c. Public Information	4,976	10,000	10,000		
d. Rents	422,999	750,000	750,000		
e. Repairs & Service	204,532	400,000	400,000		
f. Fees, Professional & Other Services	16,282,900	27,200,000	35,908,719	8,708,719	32.02%
g. Other Contractual Services	1,170,520	3,280,288	8,280,288	5,000,000	152.43%
h. Data Processing	4,167,262	8,391,316	8,391,316		
i. Other	63,643				
Total Contractual Services	28,404,298	51,141,904	64,850,623	13,708,719	26.81%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	720,358	1,250,000	1,250,000		
c. Equipment, Repair Parts, Supplies & Accessories	11,025	31,500	31,500		
d. Professional & Scientific Supplies & Materials	466,856	2,120,266	2,183,445	63,179	2.98%
e. Other Supplies & Materials	149,627	293,500	293,500		
Total Commodities	1,347,866	3,695,266	3,758,445	63,179	1.71%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	330,643	3,187,194	3,843,194	656,000	20.58%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	330,643	3,187,194	3,843,194	656,000	20.58%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	857,881,039	2,030,298,686	1,981,661,157	(48,637,529)	(2.40%)
TOTAL EXPENDITURES	918,021,050	2,125,335,949	2,095,149,175	(30,186,774)	(1.42%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	90,563,097	158,153,928	128,093,626	(30,060,302)	(19.01%)
State Support Special Funds	73,013,537	85,830,270	85,703,798	(126,472)	(0.15%)
Federal Funds	740,310,071	1,837,948,768	1,837,948,768		
Other Special Funds (Specify)	14,134,345	43,402,983	43,402,983		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	918,021,050	2,125,335,949	2,095,149,175	(30,186,774)	(1.42%)
GENERAL FUND LAPSE	1,410,079				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	330	314	358	44	14.01%
b.) Perm Part	3	3	3		
c.) T-L Full	162	162	162		
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. Carey M. Wright

Submitted by: Sharon Rosell

Date : 8/2/2021 3:17 PM

Budget Officer: Sharon Rosell / srosell@mdek12.org

Phone Number: 601-359-3529

Title : Budget Director

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	18,073,523	60.31%		19,996,318	58.16%		23,555,736	62.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	180,934	0.60%		188,000	0.55%		188,000	0.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	7,527,237	25.12%		8,955,819	26.05%		8,955,819	23.60%	
30. Other Special Funds	4,186,724	13.97%		5,242,380	15.25%		5,242,380	13.82%	
31.									
32.									
33.									
Total Salaries	29,968,418		3.26%	34,382,517		1.62%	37,941,935		1.81%

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	77,069	86.80%		258,982	9.85%		722,421	23.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	87	0.10%		60,000	2.28%		60,000	1.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	9,114	10.27%		1,907,000	72.50%		1,907,000	61.64%	
30. Other Special Funds	2,516	2.83%		404,400	15.37%		404,400	13.07%	
31.									
32.									
33.									
Total Travel	88,786		0.01%	2,630,382		0.12%	3,093,821		0.15%

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,833,784	27.58%		10,388,460	20.31%		24,097,179	37.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,673,214	12.93%		18,306,197	35.79%		18,306,197	28.23%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	15,429,313	54.32%		16,855,979	32.96%		16,855,979	25.99%	
30. Other Special Funds	1,467,987	5.17%		5,591,268	10.93%		5,591,268	8.62%	
31.									
32.									
33.									
Total Contractual	28,404,298		3.09%	51,141,904		2.41%	64,850,623		3.10%

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	476,609	35.36%		676,874	18.32%		740,053	19.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	314	0.02%		656,477	17.77%		656,477	17.47%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	436,559	32.39%		1,849,500	50.05%		1,849,500	49.21%	
30. Other Special Funds	434,384	32.23%		512,415	13.87%		512,415	13.63%	
31.									
32.									
33.									
Total Commodities	1,347,866		0.15%	3,695,266		0.17%	3,758,445		0.18%

Name of Agency : Education - General Education Programs

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other Special Funds									
31.									
32.									
33.									
Total Capital Other Than Equipment									

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	140,359	42.45%		173,194	5.43%		829,194	21.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				2,000,000	62.75%		2,000,000	52.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	190,284	57.55%		749,000	23.50%		749,000	19.49%	
30. Other Special Funds				265,000	8.31%		265,000	6.90%	
31.									
32.									
33.									
Total Capital Equipment	330,643		0.04%	3,187,194		0.15%	3,843,194		0.18%

Name of Agency : Education - General Education Programs

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other Special Funds									
31.									
32.									
33.									
Total Vehicles									

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other Special Funds									
31.									
32.									
33.									
Total Wireless Communication Devs.									

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	63,961,753	7.46%		126,660,100	6.24%		78,149,043	3.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	41,023,733	4.78%		64,493,124	3.18%		64,493,124	3.25%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%				
5. Tobacco Control Fund									
6. Capital Expense Fund	28,008,783	3.26%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	716,717,564	83.55%		1,807,631,470	89.03%		1,807,631,470	91.22%	
30. Other Special Funds	8,042,734	0.94%		31,387,520	1.55%		31,387,520	1.58%	
31.									
32.									
33.									
Total Subsidies	857,881,039		93.45%	2,030,298,686		95.53%	1,981,661,157		94.58%

Name of Agency : Education - General Education Programs

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	90,563,097	9.87%		158,153,928	7.44%		128,093,626	6.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	44,878,282	4.89%		85,703,798	4.03%		85,703,798	4.09%	
4. Health Care Expendable Fund	126,472	0.01%		126,472	0.01%				
5. Tobacco Control Fund									
6. Capital Expense Fund	28,008,783	3.05%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	740,310,071	80.64%		1,837,948,768	86.48%		1,837,948,768	87.72%	
30. Other Special Funds	14,134,345	1.54%		43,402,983	2.04%		43,402,983	2.07%	
31.									
32.									
33.									
TOTAL	918,021,050		100.00%	2,125,335,949		100.00%	2,095,149,175		100.00%

SPECIAL FUNDS DETAIL

REVISED: 11/9/2021 8:54:12 AM

Education - General Education Programs (202-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4420100000/4420200000)	EEF - Education Enhancement Fund	44,878,282	85,703,798	85,703,798
Health Care Expendable Fund (6221500000)	HCEF - Health Care Expendable Fund	126,472	126,472	
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund (6420100000)	CEF - Capital Expense Fund	28,008,783		
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		73,013,537	85,830,270	85,703,798
STATE SUPPORT SPECIAL FUND LAPSE		7,376,200		

SPECIAL FUNDS DETAIL

REVISED: 11/9/2021 8:54:12 AM

Education - General Education Programs (202-00)

Name of Agency

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
			FY 2022	FY 2023	FY 2021	FY 2022	FY 2023
		Cash Balance-Unencumbered					
	Federal Funds CARES (5820100000)	USDE/USDA	0.00	0.00		987,948,768	987,948,768
	Federal Funds Other (5320100000)	USDA/USDE/CDC	0.00	0.00	307,742,205	850,000,000	850,000,000
	CN NSLP EQUIP ASSISTANCE (5320100000)	USDA	0.00	0.00	145,934		
	CN CACFP SPONSOR (5320100000)	USDA	0.00	0.00	156,974		
	CN BLOCK CASH IN LIEU (5320100000)	USDA	0.00	0.00	225,333		
	CN SAE GRANT 20 (5320100000)	USDA	0.00	0.00	2,245,215		
	CN BLOCK GRANT (5320100000)	USDA	0.00	0.00	37,839,520		
	CN FRESH FRUIT & VEG (5320100000)	USDA	0.00	0.00	121,921		
	CN SAE GRANT 21 (5320100000)	USDA	0.00	0.00	2,011,414		
	CN CACFP SPONSOR 21 (5320100000)	USDA	0.00	0.00	700,065		
	CN BLOCK GRANT 21 (5320100000)	USDA	0.00	0.00	243,476,495		
	CN BLOCK CASH IN LIEU (5320100000)	USDA	0.00	0.00	1,213,103		
	CN FRESH FRUIT & VEG (5320100000)	USDA	0.00	0.00	1,726,880		
	PRJ 2-CNP CVID #3 EMERG COS (5320100000)	USDA	0.00	0.00	20,064,934		
	CARES ESSER I (5820100000)	USDE	0.00	0.00	108,597,069		
	CARES ESSER II (5820100000)	USDE	0.00	0.00	12,942,201		
	EMERGENCY ASST FOR NON PUBLICS (EANS) (5820100000)	USDE	0.00	0.00	1,100,808		
Federal Fund TOTAL					740,310,071	1,837,948,768	1,837,948,768

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
			FY 2021	FY 2022	FY 2023
		Cash Balance-Unencumbered			
	Other Special Funds ()			43,402,983	43,402,983
	PreK Carryover (3220100000)	General Fund Carryover	351,127		
	Technology Funds (3320300000)	Technology Fund	466,064		
	Critical Teacher Shortage (3321300000)	Critical Teacher Fund	1,019,159		
	Indirect Cost (3320200000)	Indirect Cost Revenue	2,089,849		
	Erate Discount Program (3320200000)	Erate Funds	100		
	School Nurse Program (3320200000)	Department of Health	2,975,000		
	Coordinated School HEALTH - BOWER Grant (3320200000)	Bower Foundation	10,047		
	Medicaid School Based Administrative Claiming Program (Bower) (3320200000)	Department of Medicaid	2,292,339		
	Child Nutrition Procurement Fees (3320200000)	Fees Assessed to Districts	147,995		
	CN FOOD REBATES (3320200000)	Refunds from Vendors	1,354,163		

SPECIAL FUNDS DETAIL

REVISED: 11/9/2021 8:54:12 AM

Education - General Education Programs (202-00)

Name of Agency				
WK Kellogg Early Childhood Grant (3320200000)	WK Kellogg Foundation	1,421,169		
Textbook Carryover Funds (3320200000)	Textbook charges	410,986		
WK Kellogg College/Career Readiness Grant (3320200000)	WK Kellogg Foundation	7,274		
DOM School Based Claiming (3320200000)	Department of Medicaid	12,105		
MSA Activity Fund (3320200000)	Miscellaneous activity fees assessed to students	38,122		
MSA Misc Receipts/Room & Board (3320200000)	Miscellaneous activity fees assessed to students	109,129		
Teacher of the Year (3320200000)	Donations from sponsors	105		
Teacher Certification Fees (3320200000)	Fees for licenses	1,791		
MCOPS (3320200000)	MCOPS Admin funds	38,640		
MSMS Trust Fund (3320200000)	Ed Trust Funds	1,000,000		
JROTC Competition (3320200000)	Enrance fees	600		
WR Hearst Foundation (3320200000)	WR Hearst Foundation	18		
Gifted Teacher Units (3320200000)	Misc Funds	21,068		
SREB Grant (5320200000)	SREB	279,662		
Misc Refunds (3320200000)	Misc refunds	87,833		
Other Special Fund TOTAL		14,134,345	43,402,983	43,402,983
SECTIONS S + A + B TOTAL		827,457,953	1,967,182,021	1,967,055,549

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/21	Balance as of 6/30/22	Balance as of 6/30/23

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Education - General Education Programs (202-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The Education Enhancement Funds (4420100000/4420200000) are generated from the one cent sales tax increase passed during the 1992 Session, and starting with FY22, proceeds from the state lottery. For FY22 General Education was appropriated \$83,823,484 (plus \$1,815,240 of Instructional materials carryover authorized by MS Code 37-61-33 (3) (a) (iii)).

Please refer to the "Calculation of SSSF FY21 Lapse and FY22 Estimated" schedule included in this request.

Capital Expense Funds were received in FY22 for the Teacher Pay Raise (\$28,008,783) and carryover from FY21 for Secondary Education (\$489,471).

Fund 6221500000 are funds received from the Health Care Expendable Fund for the purpose of defraying expenses for the Mississippi Eye Screening Program which provides vision safety services. These funds are not requested for FY22.

FEDERAL FUNDS

Fund 5320100000 is comprised of all federal funds received from the US Dept. of Education, US Dept. of Agriculture, US Dept. of Health & Human Services, etc.

Fund 5820100000 is used for federal funds received under the CARES Act.

OTHER SPECIAL FUNDS

These special funds are mainly derived from special fund grants and programs, Education Trust Funds, Critical Teacher Shortage Initiative, Technology in the Classroom, and other miscellaneous non-federal sources. For FY22 and FY23, the amount of revenue to be received for Other Special Funds has been estimated in total. The exact amount of future revenue for each individual funding source cannot be determined at this time.

TREASURY FUND / BANK

Education - General Education Programs (202-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	18,073,523	180,934	7,527,237	4,186,724	29,968,418
Travel	77,069	87	9,114	2,516	88,786
Contractual Services	7,833,784	3,673,214	15,429,313	1,467,987	28,404,298
Commodities	476,609	314	436,559	434,384	1,347,866
Other Than Equipment					
Equipment	140,359		190,284		330,643
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,961,753	69,158,988	716,717,564	8,042,734	857,881,039
Total	90,563,097	73,013,537	740,310,071	14,134,345	918,021,050
No. of Positions (FTE)	321.00	2.00	126.00	46.00	495.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	19,996,318	188,000	8,955,819	5,242,380	34,382,517
Travel	258,982	60,000	1,907,000	404,400	2,630,382
Contractual Services	10,388,460	18,306,197	16,855,979	5,591,268	51,141,904
Commodities	676,874	656,477	1,849,500	512,415	3,695,266
Other Than Equipment					
Equipment	173,194	2,000,000	749,000	265,000	3,187,194
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	126,660,100	64,619,596	1,807,631,470	31,387,520	2,030,298,686
Total	158,153,928	85,830,270	1,837,948,768	43,402,983	2,125,335,949
No. of Positions (FTE)	319.00	2.00	122.00	36.00	479.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,118,465				3,118,465
Travel	386,206				386,206
Contractual Services	4,662,832				4,662,832
Commodities	50,787				50,787
Other Than Equipment					
Equipment	656,000				656,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,695,570				7,695,570
Total	16,569,860				16,569,860
No. of Positions (FTE)	39.00				39.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	440,953				440,953
Travel	77,233				77,233
Contractual Services	9,045,887				9,045,887
Commodities	12,392				12,392
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(56,206,627)	(126,472)			(56,333,099)
Total	(46,630,162)	(126,472)			(46,756,634)
No. of Positions (FTE)	5.00				5.00

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	23,555,736	188,000	8,955,819	5,242,380	37,941,935
Travel	722,421	60,000	1,907,000	404,400	3,093,821
Contractual Services	24,097,179	18,306,197	16,855,979	5,591,268	64,850,623
Commodities	740,053	656,477	1,849,500	512,415	3,758,445
Other Than Equipment					
Equipment	829,194	2,000,000	749,000	265,000	3,843,194
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	78,149,043	64,493,124	1,807,631,470	31,387,520	1,981,661,157
Total	128,093,626	85,703,798	1,837,948,768	43,402,983	2,095,149,175
No. of Positions (FTE)	363.00	2.00	122.00	36.00	523.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

REVISED: 11/9/2021 8:54:13 AM

Education - General Education Programs (202-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Special Education	9,958,760	8,800,000	134,241,684	271,993	153,272,437
2.	Child Nutrition	2,924,849		312,616,224	15,502,381	331,043,454
3.	Special Projects	1,575,000	37,880,314			39,455,314
4.	Compulsory School Attendance	7,821,927				7,821,927
5.	General Administration	43,934,703	7,722,540	2,611,118	4,490,309	58,758,670
6.	Graduation & Career Readiness	1,019,568		552,488		1,572,056
7.	Special Schools	16,409,055	1,457,037		1,137,084	19,003,176
8.	Early Childhood Education	18,103,542	9,710,526		7,076,915	34,890,983
9.	Teacher Tng & Professional Dev	1,824,516		5,882,324	14,830,929	22,537,769
10.	Elementary Education	9,227,488	6,805,774	72,577		16,105,839
11.	Secondary Education	6,907,303	7,000,000			13,907,303
12.	Assessment & Development	5,938,952	6,327,607	6,805,335	93,372	19,165,266
13.	Federal Program (COMP ED)			1,375,167,018		1,375,167,018
14.	School Performance	2,447,963				2,447,963
	Summary of All Programs	128,093,626	85,703,798	1,837,948,768	43,402,983	2,095,149,175

Education - General Education Programs (202-00) Program 1 of 14
Special Education

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	320,997		2,627,353		2,948,350
Travel			723		723
Contractual Services	700		3,498,983	12,105	3,511,788
Commodities	8,437		377,427		385,864
Other Than Equipment					
Equipment	47,185		109,036		156,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,260,024	5,914,120	109,615,145		123,789,289
Total	8,637,343	5,914,120	116,228,667	12,105	130,792,235
No. of Positions (FTE)	4.00		37.00		41.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	314,778		1,948,441		2,263,219
Travel			376,975	14,000	390,975
Contractual Services	17,482		3,346,594	60,611	3,424,687
Commodities	8,000		1,030,802	18,332	1,057,134
Other Than Equipment					
Equipment	10,500			83,050	93,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,608,000	8,800,000	127,538,872	96,000	146,042,872
Total	9,958,760	8,800,000	134,241,684	271,993	153,272,437
No. of Positions (FTE)	4.00		35.00		39.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 1 of 14
Special Education

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	314,778		1,948,441		2,263,219
Travel			376,975	14,000	390,975
Contractual Services	17,482		3,346,594	60,611	3,424,687
Commodities	8,000		1,030,802	18,332	1,057,134
Other Than Equipment					
Equipment	10,500			83,050	93,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	9,608,000	8,800,000	127,538,872	96,000	146,042,872
Total	9,958,760	8,800,000	134,241,684	271,993	153,272,437
No. of Positions (FTE)	4.00		35.00		39.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Child Nutrition

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	126,996		2,268,584	427,892	2,823,472
Travel			956	1,276	2,232
Contractual Services	155,934		905,706	51,485	1,113,125
Commodities	11,532		12,888		24,420
Other Than Equipment					
Equipment	1,364		51,556		52,920
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,599,775		275,987,514	4,959,101	283,546,390
Total	2,895,601		279,227,204	5,439,754	287,562,559
No. of Positions (FTE)	3.00		48.00	11.00	62.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	132,028		2,867,936	639,696	3,639,660
Travel	6,466		822,903	173,217	1,002,586
Contractual Services	152,194		2,866,880	743,765	3,762,839
Commodities	20,402		183,180	163,597	367,179
Other Than Equipment					
Equipment	13,984		207,700	6,292	227,976
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,599,775		305,667,625	13,775,814	322,043,214
Total	2,924,849		312,616,224	15,502,381	331,043,454
No. of Positions (FTE)	3.00		48.00	11.00	62.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Child Nutrition

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	132,028		2,867,936	639,696	3,639,660
Travel	6,466		822,903	173,217	1,002,586
Contractual Services	152,194		2,866,880	743,765	3,762,839
Commodities	20,402		183,180	163,597	367,179
Other Than Equipment					
Equipment	13,984		207,700	6,292	227,976
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,599,775		305,667,625	13,775,814	322,043,214
Total	2,924,849		312,616,224	15,502,381	331,043,454
No. of Positions (FTE)	3.00		48.00	11.00	62.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 3 of 14

Education - General Education Programs (202-00)

Special Projects

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	626				626
Travel					
Contractual Services	10,083			22	10,105
Commodities	19,993				19,993
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,575,895	59,108,007			66,683,902
Total	7,606,597	59,108,007		22	66,714,626
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,811,000	38,006,786			45,817,786
Total	7,811,000	38,006,786			45,817,786
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 3 of 14

Education - General Education Programs (202-00)

Special Projects

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(6,236,000)	(126,472)			(6,362,472)
Total	(6,236,000)	(126,472)			(6,362,472)
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,575,000	37,880,314			39,455,314
Total	1,575,000	37,880,314			39,455,314
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Compulsory School Attendance

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,685,559				5,685,559
Travel	63,994				63,994
Contractual Services	259,626				259,626
Commodities	68,975				68,975
Other Than Equipment					
Equipment	50,343				50,343
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	896,270				896,270
Total	7,024,767				7,024,767
No. of Positions (FTE)	137.00				137.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	5,831,591				5,831,591
Travel	123,252				123,252
Contractual Services	224,888				224,888
Commodities	97,196				97,196
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,200,000				1,200,000
Total	7,521,927				7,521,927
No. of Positions (FTE)	136.00				136.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Compulsory School Attendance

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	300,000				300,000
Total	300,000				300,000
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	5,831,591				5,831,591
Travel	123,252				123,252
Contractual Services	224,888				224,888
Commodities	97,196				97,196
Other Than Equipment					
Equipment	45,000				45,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,500,000				1,500,000
Total	7,821,927				7,821,927
No. of Positions (FTE)	136.00				136.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

General Administration

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	7,602,967	70,875	239,864	1,156,907	9,070,613
Travel	7,070				7,070
Contractual Services	2,008,874		851,923	834,998	3,695,795
Commodities	323,259			400,743	724,002
Other Than Equipment					
Equipment	34,965				34,965
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	32,271,202		42,405	753,326	33,066,933
Total	42,248,337	70,875	1,134,192	3,145,974	46,599,378
No. of Positions (FTE)	110.00	1.00	3.00	9.00	123.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	9,280,091	73,000	1,517,333		10,870,424
Travel	59,182		13,000	65,300	137,482
Contractual Services	2,671,110	5,000,000	113,700	3,877,097	11,661,907
Commodities	373,263	649,540		187,912	1,210,715
Other Than Equipment					
Equipment		2,000,000	25,000	160,000	2,185,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	76,609,744		942,085	200,000	77,751,829
Total	88,993,390	7,722,540	2,611,118	4,490,309	103,817,357
No. of Positions (FTE)	110.00	1.00	3.00		114.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	50,000				50,000
Contractual Services	1,123,869				1,123,869
Commodities	38,071				38,071
Other Than Equipment					
Equipment	650,000				650,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,861,940				1,861,940
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 5 of 14
General Administration

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	3,500,000				3,500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	(50,420,627)				(50,420,627)
Total	(46,920,627)				(46,920,627)
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	9,280,091	73,000	1,517,333		10,870,424
Travel	109,182		13,000	65,300	187,482
Contractual Services	7,294,979	5,000,000	113,700	3,877,097	16,285,776
Commodities	411,334	649,540		187,912	1,248,786
Other Than Equipment					
Equipment	650,000	2,000,000	25,000	160,000	2,835,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	26,189,117		942,085	200,000	27,331,202
Total	43,934,703	7,722,540	2,611,118	4,490,309	58,758,670
No. of Positions (FTE)	110.00	1.00	3.00		114.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Graduation & Career Readiness

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	167,927				167,927
Travel					
Contractual Services	2,152				2,152
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	812,500			600	813,100
Total	982,579			600	983,179
No. of Positions (FTE)	1.00				1.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	189,068				189,068
Travel					
Contractual Services	6,000				6,000
Commodities	12,000				12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	812,500		552,488		1,364,988
Total	1,019,568		552,488		1,572,056
No. of Positions (FTE)	1.00				1.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Graduation & Career Readiness

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	189,068				189,068
Travel					
Contractual Services	6,000				6,000
Commodities	12,000				12,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	812,500		552,488		1,364,988
Total	1,019,568		552,488		1,572,056
No. of Positions (FTE)	1.00				1.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 7 of 14

Education - General Education Programs (202-00)

Special Schools

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,311,881			1,058,464	7,370,345
Total	6,311,881			1,058,464	7,370,345
No. of Positions (FTE)					

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				56,455	56,455
Commodities				64,971	64,971
Other Than Equipment					
Equipment				15,658	15,658
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,058,198	1,457,037		1,000,000	18,515,235
Total	16,058,198	1,457,037		1,137,084	18,652,319
No. of Positions (FTE)					

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	350,857				350,857
Total	350,857				350,857
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 7 of 14

Education - General Education Programs (202-00)

Special Schools

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				56,455	56,455
Commodities				64,971	64,971
Other Than Equipment					
Equipment				15,658	15,658
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	16,409,055	1,457,037		1,000,000	18,866,092
Total	16,409,055	1,457,037		1,137,084	19,003,176
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Early Childhood Education

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	193,084			1,421,169	1,614,253
Travel	437			1,173	1,610
Contractual Services	51,000			252,843	303,843
Commodities	3,290			27,116	30,406
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	4,557,294			69,995	4,627,289
Total	4,805,105			1,772,296	6,577,401
No. of Positions (FTE)	2.00			19.00	21.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	193,398			3,072,946	3,266,344
Travel	29,200	50,000		100,000	179,200
Contractual Services	82,546	1,860,527		250,000	2,193,073
Commodities	8,000			20,763	28,763
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	7,468,330	7,799,999		3,633,206	18,901,535
Total	7,789,474	9,710,526		7,076,915	24,576,915
No. of Positions (FTE)	2.00			19.00	21.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	3,118,465				3,118,465
Travel	270,800				270,800
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	6,924,803				6,924,803
Total	10,314,068				10,314,068
No. of Positions (FTE)	39.00				39.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Early Childhood Education

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,311,863			3,072,946	6,384,809
Travel	300,000	50,000		100,000	450,000
Contractual Services	82,546	1,860,527		250,000	2,193,073
Commodities	8,000			20,763	28,763
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	14,393,133	7,799,999		3,633,206	25,826,338
Total	18,103,542	9,710,526		7,076,915	34,890,983
No. of Positions (FTE)	41.00			19.00	60.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Teacher Tng & Professional Dev

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,080,417			828,166	1,908,583
Travel	2,089			67	2,156
Contractual Services	317,120			50,743	367,863
Commodities				6,525	6,525
Other Than Equipment					
Equipment	6,502				6,502
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	347,652			1,201,248	1,548,900
Total	1,753,780			2,086,749	3,840,529
No. of Positions (FTE)	23.00			6.00	29.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,133,708		140,434	1,529,738	2,803,880
Travel	4,428		55,092	51,883	111,403
Contractual Services	254,136		784,615	518,208	1,556,959
Commodities	24,981		304,412	48,600	377,993
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	368,517		4,597,771	12,682,500	17,648,788
Total	1,785,770		5,882,324	14,830,929	22,499,023
No. of Positions (FTE)	22.00			5.00	27.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	38,746				38,746
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	38,746				38,746
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Teacher Tng & Professional Dev

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,133,708		140,434	1,529,738	2,803,880
Travel	4,428		55,092	51,883	111,403
Contractual Services	292,882		784,615	518,208	1,595,705
Commodities	24,981		304,412	48,600	377,993
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	368,517		4,597,771	12,682,500	17,648,788
Total	1,824,516		5,882,324	14,830,929	22,537,769
No. of Positions (FTE)	22.00			5.00	27.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 10 of 14
Elementary Education

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,194,140				1,194,140
Travel	1,043				1,043
Contractual Services	3,135,763				3,135,763
Commodities	37,775				37,775
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	269,404				269,404
Total	4,638,125				4,638,125
No. of Positions (FTE)	23.00				23.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,147,910		18,826		1,166,736
Travel	10,712		949		11,661
Contractual Services	4,391,530	250,000	50,881		4,692,411
Commodities	99,370		1,921		101,291
Other Than Equipment					
Equipment	95,710				95,710
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,404,980	6,555,774			9,960,754
Total	9,150,212	6,805,774	72,577		16,028,563
No. of Positions (FTE)	23.00				23.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 10 of 14
Elementary Education

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	77,276				77,276
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	77,276				77,276
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,147,910		18,826		1,166,736
Travel	10,712		949		11,661
Contractual Services	4,468,806	250,000	50,881		4,769,687
Commodities	99,370		1,921		101,291
Other Than Equipment					
Equipment	95,710				95,710
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	3,404,980	6,555,774			9,960,754
Total	9,227,488	6,805,774	72,577		16,105,839
No. of Positions (FTE)	23.00				23.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 11 of 14
Secondary Education

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	398,770				398,770
Travel	770				770
Contractual Services	69			265,791	265,860
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	399,609			265,791	665,400
No. of Positions (FTE)	2.00				2.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	188,336				188,336
Travel	7,088				7,088
Contractual Services	63,778	5,000,000			5,063,778
Commodities	18,220				18,220
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	659,200	2,000,000			2,659,200
Total	936,622	7,000,000			7,936,622
No. of Positions (FTE)	2.00				2.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	18,600				18,600
Contractual Services	184,329				184,329
Commodities	12,716				12,716
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	419,910				419,910
Total	641,555				641,555
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 11 of 14
Secondary Education

Name of Agency	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel	43,333				43,333
Contractual Services	5,123,401				5,123,401
Commodities	12,392				12,392
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	150,000				150,000
Total	5,329,126				5,329,126
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	188,336				188,336
Travel	69,021				69,021
Contractual Services	5,371,508	5,000,000			10,371,508
Commodities	43,328				43,328
Other Than Equipment					
Equipment	6,000				6,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,229,110	2,000,000			3,229,110
Total	6,907,303	7,000,000			13,907,303
No. of Positions (FTE)	2.00				2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 12 of 14
Assessment & Development

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	652,196	110,059	237,544	48,980	1,048,779
Travel		87	6,073		6,160
Contractual Services	1,576,301	3,673,214	6,186,559		11,436,074
Commodities	77	314	13,851		14,242
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		4,136,861	497,609		4,634,470
Total	2,228,574	7,920,535	6,941,636	48,980	17,139,725
No. of Positions (FTE)	7.00	1.00	6.00	1.00	15.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	795,160	115,000	338,695		1,248,855
Travel	1,288	10,000	102,938		114,226
Contractual Services	1,824,736	6,195,670	6,076,070	85,132	14,181,608
Commodities	1,022	6,937	16,416	8,240	32,615
Other Than Equipment					
Equipment			1,030		1,030
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			270,186		270,186
Total	2,622,206	6,327,607	6,805,335	93,372	15,848,520
No. of Positions (FTE)	7.00	1.00	4.00	1.00	13.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	3,031,296				3,031,296
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,031,296				3,031,296
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 12 of 14
Assessment & Development

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	251,550				251,550
Travel	33,900				33,900
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	285,450				285,450
No. of Positions (FTE)	3.00				3.00

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,046,710	115,000	338,695		1,500,405
Travel	35,188	10,000	102,938		148,126
Contractual Services	4,856,032	6,195,670	6,076,070	85,132	17,212,904
Commodities	1,022	6,937	16,416	8,240	32,615
Other Than Equipment					
Equipment			1,030		1,030
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			270,186		270,186
Total	5,938,952	6,327,607	6,805,335	93,372	19,165,266
No. of Positions (FTE)	10.00	1.00	4.00	1.00	16.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Program 13 of 14

Education - General Education Programs (202-00)

Federal Program (COMP ED)

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			2,153,892		2,153,892
Travel			1,362		1,362
Contractual Services			3,986,142		3,986,142
Commodities			32,393		32,393
Other Than Equipment					
Equipment			29,692		29,692
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			330,574,891		330,574,891
Total			336,778,372		336,778,372
No. of Positions (FTE)			32.00		32.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			2,124,154		2,124,154
Travel			535,143		535,143
Contractual Services			3,617,239		3,617,239
Commodities			312,769		312,769
Other Than Equipment					
Equipment			515,270		515,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,368,062,443		1,368,062,443
Total			1,375,167,018		1,375,167,018
No. of Positions (FTE)			32.00		32.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00)

Federal Program (COMP ED)

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			2,124,154		2,124,154
Travel			535,143		535,143
Contractual Services			3,617,239		3,617,239
Commodities			312,769		312,769
Other Than Equipment					
Equipment			515,270		515,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,368,062,443		1,368,062,443
Total			1,375,167,018		1,375,167,018
No. of Positions (FTE)			32.00		32.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 14 of 14
School Performance

Name of Agency Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	649,844			303,610	953,454
Travel	1,666				1,666
Contractual Services	316,162				316,162
Commodities	3,271				3,271
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,856				59,856
Total	1,030,799			303,610	1,334,409
No. of Positions (FTE)	9.00				9.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	790,250				790,250
Travel	17,366				17,366
Contractual Services	700,060				700,060
Commodities	14,420				14,420
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,856				59,856
Total	1,581,952				1,581,952
No. of Positions (FTE)	9.00				9.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	46,806				46,806
Contractual Services	284,592				284,592
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	331,398				331,398
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs (202-00) Program 14 of 14
School Performance

Name of Agency Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	189,403				189,403
Travel					
Contractual Services	345,210				345,210
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	534,613				534,613
No. of Positions (FTE)	2.00				2.00

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	979,653				979,653
Travel	64,172				64,172
Contractual Services	1,329,862				1,329,862
Commodities	14,420				14,420
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	59,856				59,856
Total	2,447,963				2,447,963
No. of Positions (FTE)	11.00				11.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

Education - General Education Programs

1 - Special Education

Name of Agency	Program Name							
	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	2,263,219				2,263,219			
GENERAL	314,778				314,778			
ST. SUP. SPECIAL								
FEDERAL	1,948,441				1,948,441			
OTHER								
TRAVEL	390,975				390,975			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	376,975				376,975			
OTHER	14,000				14,000			
CONTRACTUAL	3,424,687				3,424,687			
GENERAL	17,482				17,482			
ST. SUP. SPECIAL								
FEDERAL	3,346,594				3,346,594			
OTHER	60,611				60,611			
COMMODITIES	1,057,134				1,057,134			
GENERAL	8,000				8,000			
ST. SUP. SPECIAL								
FEDERAL	1,030,802				1,030,802			
OTHER	18,332				18,332			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	93,550				93,550			
GENERAL	10,500				10,500			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	83,050				83,050			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	146,042,872				146,042,872			
GENERAL	9,608,000				9,608,000			
ST. SUP. SPECIAL	8,800,000				8,800,000			
FEDERAL	127,538,872				127,538,872			
OTHER	96,000				96,000			
TOTAL	153,272,437				153,272,437			

FUNDING

GENERAL FUNDS	9,958,760				9,958,760			
ST. SUP. SPCL FUNDS	8,800,000				8,800,000			
FEDERAL FUNDS	134,241,684				134,241,684			
OTHER SP. FUNDS	271,993				271,993			
TOTAL	153,272,437				153,272,437			

POSITIONS

GENERAL FTE	4.00				4.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	35.00				35.00			
OTHER SP. FTE								
TOTAL	39.00				39.00			

PRIORITY LEVEL :

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Education - General Education Programs

2 - Child Nutrition

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	3,639,660				3,639,660			
GENERAL	132,028				132,028			
ST. SUP. SPECIAL								
FEDERAL	2,867,936				2,867,936			
OTHER	639,696				639,696			
TRAVEL	1,002,586				1,002,586			
GENERAL	6,466				6,466			
ST. SUP.SPECIAL								
FEDERAL	822,903				822,903			
OTHER	173,217				173,217			
CONTRACTUAL	3,762,839				3,762,839			
GENERAL	152,194				152,194			
ST. SUP. SPECIAL								
FEDERAL	2,866,880				2,866,880			
OTHER	743,765				743,765			
COMMODITIES	367,179				367,179			
GENERAL	20,402				20,402			
ST. SUP. SPECIAL								
FEDERAL	183,180				183,180			
OTHER	163,597				163,597			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	227,976				227,976			
GENERAL	13,984				13,984			
ST. SUP. SPECIAL								
FEDERAL	207,700				207,700			
OTHER	6,292				6,292			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	322,043,214				322,043,214			
GENERAL	2,599,775				2,599,775			
ST. SUP. SPECIAL								
FEDERAL	305,667,625				305,667,625			
OTHER	13,775,814				13,775,814			
TOTAL	331,043,454				331,043,454			
FUNDING								
GENERAL FUNDS	2,924,849				2,924,849			
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	312,616,224				312,616,224			
OTHER SP. FUNDS	15,502,381				15,502,381			
TOTAL	331,043,454				331,043,454			
POSITIONS								
GENERAL FTE	3.00				3.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE	48.00				48.00			
OTHER SP. FTE	11.00				11.00			
TOTAL	62.00				62.00			
PRIORITY LEVEL :								

Education - General Education Programs

3 - Special Projects

Name of Agency

Program Name

	A	B	C	D	E	F		
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Legislative Flow-Through	Total Funding Change	FY 2023 Total Request		
EXPENDITURES								
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,817,786			(6,362,472)	(6,362,472)	39,455,314		
GENERAL	7,811,000			(6,236,000)	(6,236,000)	1,575,000		
ST. SUP. SPECIAL	38,006,786			(126,472)	(126,472)	37,880,314		
FEDERAL								
OTHER								
TOTAL	45,817,786			(6,362,472)	(6,362,472)	39,455,314		

FUNDING								
GENERAL FUNDS	7,811,000			(6,236,000)	(6,236,000)	1,575,000		
ST. SUP .SPCL FUNDS	38,006,786			(126,472)	(126,472)	37,880,314		
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	45,817,786			(6,362,472)	(6,362,472)	39,455,314		

POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								

PRIORITY LEVEL :								
				1				

PROGRAM DECISION UNITS

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Education - General Education Programs

4 - Compulsory School Attendance

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Detention Centers	Total Funding Change	FY 2023 Total Request		
SALARIES	5,831,591					5,831,591		
GENERAL	5,831,591					5,831,591		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	123,252					123,252		
GENERAL	123,252					123,252		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	224,888					224,888		
GENERAL	224,888					224,888		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	97,196					97,196		
GENERAL	97,196					97,196		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	45,000					45,000		
GENERAL	45,000					45,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,200,000			300,000	300,000	1,500,000		
GENERAL	1,200,000			300,000	300,000	1,500,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	7,521,927			300,000	300,000	7,821,927		

FUNDING

GENERAL FUNDS	7,521,927			300,000	300,000	7,821,927		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	7,521,927			300,000	300,000	7,821,927		

POSITIONS

GENERAL FTE	136.00					136.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	136.00					136.00		

PRIORITY LEVEL :

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Education - General Education Programs

5 - General Administration

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Technology Support	Increase for MDE	MS Community Oriented	Upgrade to Mississippi	Teacher Pay Raise Reduction
SALARIES	10,870,424							
GENERAL	9,280,091							
ST. SUP. SPECIAL	73,000							
FEDERAL	1,517,333							
OTHER								
TRAVEL	137,482				50,000			
GENERAL	59,182				50,000			
ST. SUP. SPECIAL								
FEDERAL	13,000							
OTHER	65,300							
CONTRACTUAL	11,661,907			658,666	465,203		3,500,000	
GENERAL	2,671,110			658,666	465,203		3,500,000	
ST. SUP. SPECIAL	5,000,000							
FEDERAL	113,700							
OTHER	3,877,097							
COMMODITIES	1,210,715				38,071			
GENERAL	373,263				38,071			
ST. SUP. SPECIAL	649,540							
FEDERAL								
OTHER	187,912							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,185,000			600,000	50,000			
GENERAL				600,000	50,000			
ST. SUP. SPECIAL	2,000,000							
FEDERAL	25,000							
OTHER	160,000							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	77,751,829					1,000,000		(51,420,627)
GENERAL	76,609,744					1,000,000		(51,420,627)
ST. SUP. SPECIAL								
FEDERAL	942,085							
OTHER	200,000							
TOTAL	103,817,357			1,258,666	603,274	1,000,000	3,500,000	(51,420,627)

FUNDING

GENERAL FUNDS	88,993,390			1,258,666	603,274	1,000,000	3,500,000	(51,420,627)
ST. SUP. SPCL FUNDS	7,722,540							
FEDERAL FUNDS	2,611,118							
OTHER SP. FUNDS	4,490,309							
TOTAL	103,817,357			1,258,666	603,274	1,000,000	3,500,000	(51,420,627)

POSITIONS

GENERAL FTE	110.00							
ST. SUP. SPCL. FTE	1.00							
FEDERAL FTE	3.00							
OTHER SP. FTE								
TOTAL	114.00							

PRIORITY LEVEL :

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EXPENDITURES	Total Funding Change	FY 2023 Total Request						
SALARIES		10,870,424						
GENERAL		9,280,091						
ST. SUP. SPECIAL		73,000						
FEDERAL		1,517,333						
OTHER								
TRAVEL	50,000	187,482						
GENERAL	50,000	109,182						
ST. SUP. SPECIAL								
FEDERAL		13,000						
OTHER		65,300						
CONTRACTUAL	4,623,869	16,285,776						
GENERAL	4,623,869	7,294,979						
ST. SUP. SPECIAL		5,000,000						
FEDERAL		113,700						
OTHER		3,877,097						
COMMODITIES	38,071	1,248,786						
GENERAL	38,071	411,334						
ST. SUP. SPECIAL		649,540						
FEDERAL								
OTHER		187,912						
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	650,000	2,835,000						
GENERAL	650,000	650,000						
ST. SUP. SPECIAL		2,000,000						
FEDERAL		25,000						
OTHER		160,000						
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	(50,420,627)	27,331,202						
GENERAL	(50,420,627)	26,189,117						
ST. SUP. SPECIAL								
FEDERAL		942,085						
OTHER		200,000						
TOTAL	(45,058,687)	58,758,670						

FUNDING

GENERAL FUNDS	(45,058,687)	43,934,703						
ST. SUP. SPCL FUNDS		7,722,540						
FEDERAL FUNDS		2,611,118						
OTHER SP. FUNDS		4,490,309						
TOTAL	(45,058,687)	58,758,670						

POSITIONS

GENERAL FTE		110.00						
ST. SUP. SPCL. FTE		1.00						
FEDERAL FTE		3.00						
OTHER SP. FTE								
TOTAL		114.00						

PRIORITY LEVEL :

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Education - General Education Programs

6 - Graduation & Career Readiness

Name of Agency	Program Name							
	A	B	C	D	E			
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
EXPENDITURES								
SALARIES	189,068				189,068			
GENERAL	189,068				189,068			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	6,000				6,000			
GENERAL	6,000				6,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	12,000				12,000			
GENERAL	12,000				12,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,364,988				1,364,988			
GENERAL	812,500				812,500			
ST. SUP. SPECIAL								
FEDERAL	552,488				552,488			
OTHER								
TOTAL	1,572,056				1,572,056			
FUNDING								
GENERAL FUNDS	1,019,568				1,019,568			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	552,488				552,488			
OTHER SP. FUNDS								
TOTAL	1,572,056				1,572,056			
POSITIONS								
GENERAL FTE	1.00				1.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	1.00				1.00			
PRIORITY LEVEL :								

Education - General Education Programs

7 - Special Schools

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	MS School of the Arts	MS School for Math & Science	MS School for the Blind & Deaf	Total Funding Change	FY 2023 Total Request
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	56,455							56,455
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,455							56,455
COMMODITIES	64,971							64,971
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,971							64,971
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,658							15,658
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,658							15,658
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,515,235			216,295	37,587	96,975	350,857	18,866,092
GENERAL	16,058,198			216,295	37,587	96,975	350,857	16,409,055
ST. SUP. SPECIAL	1,457,037							1,457,037
FEDERAL								
OTHER	1,000,000							1,000,000
TOTAL	18,652,319			216,295	37,587	96,975	350,857	19,003,176
FUNDING								
GENERAL FUNDS	16,058,198			216,295	37,587	96,975	350,857	16,409,055
ST. SUP. SPCL. FUNDS	1,457,037							1,457,037
FEDERAL FUNDS								
OTHER SP. FUNDS	1,137,084							1,137,084
TOTAL	18,652,319			216,295	37,587	96,975	350,857	19,003,176
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
				1	1	1		

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							

PRIORITY LEVEL :

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Education - General Education Programs

8 - Early Childhood Education

Name of Agency	Program Name							
	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Expansion of Early Childhood	Total Funding Change	FY 2023 Total Request		
SALARIES	3,266,344			3,118,465	3,118,465	6,384,809		
GENERAL	193,398			3,118,465	3,118,465	3,311,863		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,072,946					3,072,946		
TRAVEL	179,200			270,800	270,800	450,000		
GENERAL	29,200			270,800	270,800	300,000		
ST. SUP. SPECIAL	50,000					50,000		
FEDERAL								
OTHER	100,000					100,000		
CONTRACTUAL	2,193,073					2,193,073		
GENERAL	82,546					82,546		
ST. SUP. SPECIAL	1,860,527					1,860,527		
FEDERAL								
OTHER	250,000					250,000		
COMMODITIES	28,763					28,763		
GENERAL	8,000					8,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,763					20,763		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000					8,000		
GENERAL	8,000					8,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	18,901,535			6,924,803	6,924,803	25,826,338		
GENERAL	7,468,330			6,924,803	6,924,803	14,393,133		
ST. SUP. SPECIAL	7,799,999					7,799,999		
FEDERAL								
OTHER	3,633,206					3,633,206		
TOTAL	24,576,915			10,314,068	10,314,068	34,890,983		
FUNDING								
GENERAL FUNDS	7,789,474			10,314,068	10,314,068	18,103,542		
ST. SUP. SPCL. FUNDS	9,710,526					9,710,526		
FEDERAL FUNDS								
OTHER SP. FUNDS	7,076,915					7,076,915		
TOTAL	24,576,915			10,314,068	10,314,068	34,890,983		
POSITIONS								
GENERAL FTE	2.00			39.00	39.00	41.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	19.00					19.00		
TOTAL	21.00			39.00	39.00	60.00		
PRIORITY LEVEL :								
				1				

Education - General Education Programs

9 - Teacher Tng & Professional Dev

Name of Agency							Program Name	
	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Educator Licensure	Total Funding Change	FY 2023 Total Request		
SALARIES	2,803,880					2,803,880		
GENERAL	1,133,708					1,133,708		
ST. SUP. SPECIAL								
FEDERAL	140,434					140,434		
OTHER	1,529,738					1,529,738		
TRAVEL	111,403					111,403		
GENERAL	4,428					4,428		
ST. SUP. SPECIAL								
FEDERAL	55,092					55,092		
OTHER	51,883					51,883		
CONTRACTUAL	1,556,959			38,746	38,746	1,595,705		
GENERAL	254,136			38,746	38,746	292,882		
ST. SUP. SPECIAL								
FEDERAL	784,615					784,615		
OTHER	518,208					518,208		
COMMODITIES	377,993					377,993		
GENERAL	24,981					24,981		
ST. SUP. SPECIAL								
FEDERAL	304,412					304,412		
OTHER	48,600					48,600		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	17,648,788					17,648,788		
GENERAL	368,517					368,517		
ST. SUP. SPECIAL								
FEDERAL	4,597,771					4,597,771		
OTHER	12,682,500					12,682,500		
TOTAL	22,499,023			38,746	38,746	22,537,769		
FUNDING								
GENERAL FUNDS	1,785,770			38,746	38,746	1,824,516		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	5,882,324					5,882,324		
OTHER SP. FUNDS	14,830,929					14,830,929		
TOTAL	22,499,023			38,746	38,746	22,537,769		
POSITIONS								
GENERAL FTE	22.00					22.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					5.00		
TOTAL	27.00					27.00		
PRIORITY LEVEL :								
				1				

Education - General Education Programs

10 - Elementary Education

Name of Agency	A	B	C	D	E	F		Program Name
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Expansion of Literacy	Total Funding Change	FY 2023 Total Request		
EXPENDITURES								
SALARIES	1,166,736					1,166,736		
GENERAL	1,147,910					1,147,910		
ST. SUP. SPECIAL								
FEDERAL	18,826					18,826		
OTHER								
TRAVEL	11,661					11,661		
GENERAL	10,712					10,712		
ST. SUP.SPECIAL								
FEDERAL	949					949		
OTHER								
CONTRACTUAL	4,692,411			77,276	77,276	4,769,687		
GENERAL	4,391,530			77,276	77,276	4,468,806		
ST. SUP. SPECIAL	250,000					250,000		
FEDERAL	50,881					50,881		
OTHER								
COMMODITIES	101,291					101,291		
GENERAL	99,370					99,370		
ST. SUP. SPECIAL								
FEDERAL	1,921					1,921		
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	95,710					95,710		
GENERAL	95,710					95,710		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	9,960,754					9,960,754		
GENERAL	3,404,980					3,404,980		
ST. SUP. SPECIAL	6,555,774					6,555,774		
FEDERAL								
OTHER								
TOTAL	16,028,563			77,276	77,276	16,105,839		
FUNDING								
GENERAL FUNDS	9,150,212			77,276	77,276	9,227,488		
ST. SUP. SPCL FUNDS	6,805,774					6,805,774		
FEDERAL FUNDS	72,577					72,577		
OTHER SP. FUNDS								
TOTAL	16,028,563			77,276	77,276	16,105,839		
POSITIONS								
GENERAL FTE	23.00					23.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	23.00					23.00		
PRIORITY LEVEL :								
				1				

Education - General Education Programs

11 - Secondary Education

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Professional Development	Secondary Education	Dropout Prevention	Middle/High School	Total Funding Change
SALARIES	188,336							
GENERAL	188,336							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	7,088			18,600			43,333	61,933
GENERAL	7,088			18,600			43,333	61,933
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	5,063,778			184,329			5,123,401	5,307,730
GENERAL	63,778			184,329			5,123,401	5,307,730
ST. SUP. SPECIAL	5,000,000							
FEDERAL								
OTHER								
COMMODITIES	18,220			12,716			12,392	25,108
GENERAL	18,220			12,716			12,392	25,108
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				6,000				6,000
GENERAL				6,000				6,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,659,200				387,910	32,000	150,000	569,910
GENERAL	659,200				387,910	32,000	150,000	569,910
ST. SUP. SPECIAL	2,000,000							
FEDERAL								
OTHER								
TOTAL	7,936,622			221,645	387,910	32,000	5,329,126	5,970,681

FUNDING

GENERAL FUNDS	936,622			221,645	387,910	32,000	5,329,126	5,970,681
ST. SUP. SPCL FUNDS	7,000,000							
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	7,936,622			221,645	387,910	32,000	5,329,126	5,970,681

POSITIONS

GENERAL FTE	2.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00							

PRIORITY LEVEL :

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EXPENDITURES	FY 2023 Total Request							
SALARIES	188,336							
GENERAL	188,336							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	69,021							
GENERAL	69,021							
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	10,371,508							
GENERAL	5,371,508							
ST. SUP. SPECIAL	5,000,000							
FEDERAL								
OTHER								
COMMODITIES	43,328							
GENERAL	43,328							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000							
GENERAL	6,000							
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	3,229,110							
GENERAL	1,229,110							
ST. SUP. SPECIAL	2,000,000							
FEDERAL								
OTHER								
TOTAL	13,907,303							
FUNDING								
GENERAL FUNDS	6,907,303							
ST. SUP .SPCL FUNDS	7,000,000							
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	13,907,303							
POSITIONS								
GENERAL FTE	2.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	2.00							
PRIORITY LEVEL :								

Education - General Education Programs							12 - Assessment & Development	
Name of Agency							Program Name	
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Increase for Statewide	Increase for Assessment	Total Funding Change	FY 2023 Total Request	
SALARIES	1,248,855				251,550	251,550	1,500,405	
GENERAL	795,160				251,550	251,550	1,046,710	
ST. SUP. SPECIAL	115,000						115,000	
FEDERAL	338,695						338,695	
OTHER								
TRAVEL	114,226				33,900	33,900	148,126	
GENERAL	1,288				33,900	33,900	35,188	
ST. SUP.SPECIAL	10,000						10,000	
FEDERAL	102,938						102,938	
OTHER								
CONTRACTUAL	14,181,608			3,031,296		3,031,296	17,212,904	
GENERAL	1,824,736			3,031,296		3,031,296	4,856,032	
ST. SUP. SPECIAL	6,195,670						6,195,670	
FEDERAL	6,076,070						6,076,070	
OTHER	85,132						85,132	
COMMODITIES	32,615						32,615	
GENERAL	1,022						1,022	
ST. SUP. SPECIAL	6,937						6,937	
FEDERAL	16,416						16,416	
OTHER	8,240						8,240	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,030						1,030	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,030						1,030	
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	270,186						270,186	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	270,186						270,186	
OTHER								
TOTAL	15,848,520			3,031,296	285,450	3,316,746	19,165,266	

FUNDING

GENERAL FUNDS	2,622,206			3,031,296	285,450	3,316,746	5,938,952	
ST. SUP .SPCL FUNDS	6,327,607						6,327,607	
FEDERAL FUNDS	6,805,335						6,805,335	
OTHER SP. FUNDS	93,372						93,372	
TOTAL	15,848,520			3,031,296	285,450	3,316,746	19,165,266	

POSITIONS

GENERAL FTE	7.00				3.00	3.00	10.00	
ST. SUP. SPCL. FTE	1.00						1.00	
FEDERAL FTE	4.00						4.00	
OTHER SP. FTE	1.00						1.00	
TOTAL	13.00				3.00	3.00	16.00	

PRIORITY LEVEL :

				1	1			
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Education - General Education Programs

13 - Federal Program (COMP ED)

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	2,124,154				2,124,154			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	2,124,154				2,124,154			
OTHER								
TRAVEL	535,143				535,143			
GENERAL								
ST. SUP.SPECIAL								
FEDERAL	535,143				535,143			
OTHER								
CONTRACTUAL	3,617,239				3,617,239			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	3,617,239				3,617,239			
OTHER								
COMMODITIES	312,769				312,769			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	312,769				312,769			
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	515,270				515,270			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	515,270				515,270			
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,368,062,443				1,368,062,443			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,368,062,443				1,368,062,443			
OTHER								
TOTAL	1,375,167,018				1,375,167,018			

FUNDING

GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS	1,375,167,018				1,375,167,018			
OTHER SP. FUNDS								
TOTAL	1,375,167,018				1,375,167,018			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	32.00				32.00			
OTHER SP. FTE								
TOTAL	32.00				32.00			

PRIORITY LEVEL :

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Education - General Education Programs

14 - School Performance

Name of Agency								Program Name
	A	B	C	D	E	F	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Accreditation Review Teams	School Improvement/Sc	Total Funding Change	FY 2023 Total Request	
SALARIES	790,250				189,403	189,403	979,653	
GENERAL	790,250				189,403	189,403	979,653	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	17,366			46,806		46,806	64,172	
GENERAL	17,366			46,806		46,806	64,172	
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	700,060			284,592	345,210	629,802	1,329,862	
GENERAL	700,060			284,592	345,210	629,802	1,329,862	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	14,420						14,420	
GENERAL	14,420						14,420	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	59,856						59,856	
GENERAL	59,856						59,856	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,581,952			331,398	534,613	866,011	2,447,963	
FUNDING								
GENERAL FUNDS	1,581,952			331,398	534,613	866,011	2,447,963	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,581,952			331,398	534,613	866,011	2,447,963	
POSITIONS								
GENERAL FTE	9.00				2.00	2.00	11.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	9.00				2.00	2.00	11.00	
PRIORITY LEVEL :								
				1	1			

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

1 - Special Education

Name of Agency

Program Name

I. Program Description:

To provide a quality learning environment, including the screening, evaluation, and education of all children with disabilities through public school districts, other state agencies, and private and parochial schools.

II. Program Objective:

Screen and provide education to all children with disabilities to provide a quality education in the least restrictive environment of each child.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

2 - Child Nutrition

Name of Agency

Program Name

I. Program Description:

To provide leadership, guidance, training and technical assistance for local school districts, daycare centers, head start centers and residential child care institutions (RCCI) through administration of eight programs under the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS).

II. Program Objective:

Ensure that every child is provided a well-balanced meal for the promotion of health and to foster a quality learning environment.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

3 - Special Projects

Name of Agency

Program Name

I. Program Description:

Provide financial oversight of state funds disbursed to entities who are not under administration of the Department of Education, as determined through appropriation by the Mississippi Legislature.

II. Program Objective:

To successfully allocate dollars appropriated to the Mississippi Department of Education to qualifying entities statewide.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Legislative Flow-Through Grants:

A total decrease of 6,362,472 is requested for programs funded through MDE's appropriation that flow through to other entities. The agency is requesting redirection of these funds to line items that support the vision, mission and goals of the MDE.

FY23 Flow throughs NOT requested:

Children's Center for Comm. Dev. (CCCD)	(734,000)
Lighthouse Academy for Dyslexia	(200,000)
Jobs for MS Graduates	(600,000)
Teacher Corp.	(200,000)
Dubard School	(627,000)
Vision Screening	(225,000)
Sight Savers	(300,000)
Principal Corp	(200,000)
Magnolia Speech School	(800,000)
Learning thru Sports/Kids College/Stride	(600,000)
Save the Children	(125,000)
Mastery Prep	(150,000)
Teach for America	(1,250,000)
Jumpstart ACT	(200,000)
T.K. Martin Center	(25,000)
General Funds	(6,236,000)
Sight Savers Healthcare Expendable Funds	(126,472)
Total All Funds	(6,362,472)

FY23 Flow throughs requested:

Algebra Nation	775,000	
Detention Centers	1,500,000	
Literacy Based Promotion Pilot Program (Amplify)		800,000
MS Department of Health	700,000	
World Class Teacher Program	600,000	
MS Construction Education Program	212,500	
Dyslexia Program	225,000	
Total General Funds	4,812,500	

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

4 - Compulsory School Attendance

Name of Agency

Program Name

I. Program Description:

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

II. Program Objective:

Enforce the Mississippi Compulsory School Attendance Law §37-13-91 of the Mississippi Code 1972 Annotated.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Detention Centers:**

An increase of \$300,000 is requested to increase funding to each of the fifteen (15) Juvenile Detention Centers in the state to \$100,000 each in support of educational services to youth placed in the centers.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

5 - General Administration

Name of Agency

Program Name

I. Program Description:

To provide resources and technical support to Mississippi's public school system.

II. Program Objective:

Ensure that MDE staff provide a responsive, supportive network to assist in the provision of technical guidance and support to school districts and public schools statewide.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Technology Support:

An increase of \$1,258,666 is requested to support districts with network engineering services, strengthen hardware, software/security upgrades and related staff training. In addition, funds are requested to address agency-wide computer/laptop needs.

(E) Increase for MDE Operations:

Due to several years of reduced funding for operations, in addition to budget cuts, MDE has not been able to provide sufficient support to school districts and maintain operations. Additional travel funds will allow more technical assistance visits to districts. In an effort to minimize cuts to programs that would directly affect providing services to school districts, MDE leadership made the decision to absorb these cuts through agency operations, leaving offices' non-personnel budgets at minimum levels. This increase request will allow MDE to bring agency operations back to a level where it can adequately provide support services to school districts. Cuts were made to all categories and restoration is reflected in all categories throughout MDE's agency operations request.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(F) MS Community Oriented Policing Services (MCOPS) Expansion:

An increase in general funds of \$1,000,000 is requested to increase the number of awards to local education agencies to support School Resource Officers (SROs) to engage in community policing in and around schools.

(G) Upgrade to Mississippi Student Information System (MSIS):

An increase of \$3.5M is requested to modernize the Mississippi Student Information System through a data warehouse. The system is over twenty years old and in need of upgrading.

(H) Teacher Pay Raise Reduction:

A decrease in general fund subsidies in the amount of \$51,420,627 is requested for the FY22 teacher pay raise that was included in General Education's FY22 appropriation.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

6 - Graduation & Career Readiness

Name of Agency

Program Name

I. Program Description:

To provide resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

II. Program Objective:

Provide curriculum, professional development, and technical assistance for program improvement to strengthen the career pathways both academically and through career and technical education.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

7 - Special Schools

Name of Agency

Program Name

I. Program Description:

MS School for Math & Science provides educational opportunities for academically gifted and talented high school students in a residential setting. MSMS is located on the campus of the Mississippi University for Women in Columbus, MS. MS School of the Arts is a residential high school located in Brookhaven, MS, with emphasis on the arts. MS School for the Blind and Deaf (MSBD) is a state supported residential school that educates blind, visually impaired, and hearing impaired students, pre-K through 12th grade and also provides a day program educational setting for those students who are transported daily to the campus located in Jackson, MS.

II. Program Objective:

The objective of MSMS, MSBD & MSA is to offer students a unique learning experience based upon their needs, interests, capabilities, and past experiences.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) MS School of the Arts:

An increase is requested in operational cost for MS School of the Arts for increased costs for food, utilities, technology, transportation and essential services for the 24 hour a day/7 day a week programs.

(E) MS School for Math & Science:

An increase is requested for slight increases in operating costs for the residential school.

(F) MS School for the Blind & Deaf:

An increase is requested for slight increases in operating costs for the residential school.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

8 - Early Childhood Education

Name of Agency

Program Name

I. Program Description:

Implement evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality programs in public schools and collaboratives to increase access to high-quality programs.

II. Program Objective:

Increase access and attendance to high-quality early childhood programs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Expansion of Early Childhood Education Programs:

An increase in salaries is requested to fund 36 Staff Officer III positions and 3 Office Director II positions due to the ending of the Kellogg Early Childhood Grant. In addition, \$270,000 in travel and \$6,924,803 in subsidies is requested for additional grants & support to allow for more early childhood programs that would add an additional 3,914 students.

36 Staff Officer II

3 Office Director II

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

9 - Teacher Tng & Professional Dev

Name of Agency

Program Name

I. Program Description:

This program provides for training through the State Department of Education for local school district administrators and teachers, to ensure that every school has effective teachers and leaders.

II. Program Objective:

Determine areas of need through analysis of new or existing legislative requirements, changes in academic standards, and educator feedback and provide professional development to address those needs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Educator Licensure Package:**

An increase of \$38,746 in general funds is requested to restore the annual maintenance fees for the Educator Licensure Management System (ELMS), which has not been funded with general funds since 2015.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

10 - Elementary Education

Name of Agency

Program Name

I. Program Description:

Assist district personnel in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Through training development, help district personnel implement state standards, as well as best practices for improving student achievement.

II. Program Objective:

Implement the Literacy-Based Promotion Act with fidelity and ensure that every student is reading at or above grade level by the end of third grade.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Expansion of Literacy Program:**

An increase in general funds is needed to support educators as a result of the increased performance for passing the 3rd grade, assessment in 2018-19 and as a result of the impact of COVID-19.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

11 - Secondary Education

Name of Agency

Program Name

I. Program Description:

Secondary Education assists district personnel in improving classroom instruction through the development, revision and training on our Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

II. Program Objective:

Develop ACT preparation class curriculum to assist teachers with ACT test preparation and provide professional development for school districts in a regional setting.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Professional Development:

Additional funds are requested to continue development and delivery of online and face-to-face professional development and the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students.

(E) Secondary Education Support:

Additional funds are requested to support districts of innovation implementation, counseling services and curriculum development.

(F) Dropout Prevention:

Additional funds are requested to support the review and approval of district dropout prevention plans.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(G) Middle/High School Innovation & Redesign:

Additional funds are requested for expanded professional development including continued mathematics coaching support.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

12 - Assessment & Development

Name of Agency

Program Name

I. Program Description:

Responsible for administering all state and federally mandated assessment programs for students in Mississippi's public schools and the development of policy and accountability systems so that all students are prepared to compete in the global community.

II. Program Objective:

Ensure every school has access to a valid, reliable, and secure testing environment for statewide assessments.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase for Statewide Student Assessments:**

An increase in general funds contractual is requested to cover the increased cost of statewide computer based assessments to comply with Miss. Code Ann. 37-16-1 through 4 and 37-16-9.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Increase for Assessment Integrity:**

An increase in general funds of \$285,450 is requested to ensure the integrity of assessments through investigation of testing irregularities and/or cheating in accordance with Miss. Code Ann. 37-16-4 . The request includes three (3) Office Director II positions for this new bureau (\$251,550)

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

13 - Federal Program (COMP ED)

Name of Agency

Program Name

I. Program Description:

Provide technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs and to provide leadership in the effective use of federal funds so that all students are prepared to compete in the global community.

II. Program Objective:

The objective of this program is to provide compensatory educational services to students who are achieving below average as compared to their peers and ensures compliance with regulations as well as to assure the quality of the program and the instructional delivery being utilized with at-risk populations.

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Education - General Education Programs

14 - School Performance

Name of Agency

Program Name

I. Program Description:

Supports the systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

II. Program Objective:

Provide support in the development and implementation of site specific action plans focused on academic achievement for all students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Accreditation Review Teams:**

An increase of \$331,398 in general funds is requested to conduct 25 on-site reviews of compliance with accreditation standards, provide technical assistance/professional development and to conduct follow-up visits to verify compliance with accreditation standards in accordance with Miss. Code Ann. § 37-17-6.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) School Improvement/Schools at Risk:**

Salary increase of \$189,403 requested to fund one (1) Educ-Bureau Director II to serve as Director of School Improvement applications and one (1) Office Director II to support school improvement data analysis in addition to support for professional learning aligned to data. Additional funds are requested to support planning in districts and to work directly with school staff through coach and leadership support.

1 Educ-Bureau Director II

1 Office Director II

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

1 - Special Education

Name of Agency

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Special Education teachers (FTE) (Number of)	6,248.00	5,560.00	6,188.00	6,040.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Gifted Education teachers (Number of)	805.00	805.00	805.00	726.00
2 Increase percentage of children with disabilities in general education early childhood programs while decreasing the percentage in self-contained special education early childhood classrooms (%)	76.00	59.40	76.00	76.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

5 - General Administration

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total Dollars Spent on General Administration (\$)	26,532,257.00	31,775,253.00	26,532,257.00	26,532,257.00
2 Create a public-facing data system for all stakeholders (%)	100.00	100.00	100.00	100.00
3 Create a user-friendly website for the public and school districts to access data to make decisions (%)	100.00	100.00	100.00	100.00
4 Create a roadmap to improve the Mississippi Student Information System (%)	100.00	100.00	100.00	100.00
5 Publish research results to support improved student outcomes and teacher effectiveness (Number of)	9.00	4.00	9.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Total Budget Spent on General Administration (%)	18.58	13.07	18.58	17.73

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

6 - Graduation & Career Readiness

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the percentage of students graduating from high school ready for college or career in each subgroup (%)	86.43	0.00	86.43	88.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

8 - Early Childhood Education

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase percentage of kindergarten students achieving end-of-year target score on Kindergarten Readiness post-test (%)	68.88	0.00	68.88	68.88
2 Increase the percentage of Early Learning Collaborative sites meeting required rate of readiness (%)	95.00	0.00	95.00	95.00
3 Increase number of students enrolled in Title I or locally funded pre-K classes (Number of)	8,022.00	5,496.00	8,022.00	5,551.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

9 - Teacher Tng & Professional Dev

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Reduce the proportion of inexperienced and non-certified teachers in schools that are High Poverty (%)	22.00	27.04	25.00	25.00
2 Reduce the proportion of inexperienced and non-certified teachers in schools that are High Minority (%)	2.00	29.93	24.00	24.00
3 Increase the percentage of districts reporting Professional Growth System (PGS) ratings for teachers and leaders (%)	79.00	10.00	80.00	80.00
4 Increase the percentage of teacher candidates passing licensure exams on the first attempt (%)	12.00	57.16	51.08	51.08
5 Increase the number of licensed, diverse teachers and leaders (Number of)	46.00	31.78	31.00	31.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

10 - Elementary Education

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the percentage of students who pass the 3rd grade reading assessment at the first administration in each subgroup (%)	80.00	0.00	80.00	80.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

11 - Secondary Education

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
2 Increase the number of students participating in and passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge exams in each subgroup (Number of)	37.00	0.00	37.00	39.00
3 Increase the percentage of students ready for college as measured by meeting ACT benchmarks in each content area (public school class data, grade 11) (Number of)	11.00	0.00	11.00	11.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

12 - Assessment & Development

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the percentage of students proficient (levels 4 and 5) on statewide assessments (grades 3-8 and high school composite) in each subgroup	50.07	35.00	50.07	50.00
2 Decrease the percentage of students scoring levels 1-3 on statewide assessments in each subgroup	49.93	65.00	49.93	49.00
3 Increase percentage of pre-kindergarten students in public schools attaining kindergarten readiness on the pre-K end-of-year assessment	72.00	58.00	72.00	72.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Education - General Education Programs (202-00)

14 - School Performance

Name of Agency

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Increase the percentage of schools rated "C" or higher	77.00	73.50	77.00	77.00
2 Increase the percentage of districts rated "C" or higher	72.90	69.70	72.90	72.90
3 Increase the percentage of students demonstrating growth on statewide ELA assessments in each subgroup	65.63	55.07	65.63	65.63
4 Increase the percentage of students demonstrating growth on statewide Math assessments in each subgroup	64.43	60.70	64.43	64.43
5 Increase the percentage of students participating in dual credit in each subgroup	50.00	0.00	50.00	50.00
6 Increase the percentage of students passing dual credit in each subgroup	98.00	0.00	98.00	98.00
7 Increase the growth of D and F districts demonstrating growth, by improving the letter grade and/or increasing the number of points within a letter grade	76.00	74.00	76.00	76.00
8 Increase the growth of D and F schools demonstrating growth, by improving the letter grade and/or increasing the number of points within a letter grade	70.00	68.00	70.00	70.00
9 Increase the growth of Districts of Transformation by improving the letter grade and/or increasing the number of points within a letter grade	100.00	100.00	100.00	100.00
10 Increase the growth of schools under Districts of Transformation by improving the letter grade and/or increasing the number of points within a letter grade	100.00	37.50	100.00	100.00
11 Decrease the number of high schools rated D or F	55.00	66.00	55.00	55.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Special Education				
General	9,958,760	(298,762)	9,659,998	(3.00%)
State Support Special	8,800,000		8,800,000	
Federal	134,241,684		134,241,684	
Other Special	271,993		271,993	
TOTAL	153,272,437	(298,762)	152,973,675	

Narrative Explanation:

A reduction in salaries, contractual and subsidies would result in a more difficult operating situation for the department and would result in a reduction of services to local districts.

Salaries (9,443)
travel -
cont (524)
comm (240)
ote -
equip (-315)
veh -
slg (289,240)

Program Name: (2) Child Nutrition				
General	2,924,849	(87,746)	2,837,103	(3.00%)
State Support Special				
Federal	312,616,224		312,616,224	
Other Special	15,502,381		15,502,381	
TOTAL	331,043,454	(87,746)	330,955,708	

Narrative Explanation:

A reduction in general funds would cause the State to not meet the maintenance of effort requirement for State level administration and would place the federal administrative dollars at risk. If this were to happen, the loss of federal dollars would bring the program to a halt and result in the loss of the federal flow-through funds as well.

Salaries (33,961)
travel (194)
cont (4,566)
comm (612)
ote -
equip (420)
veh -
slg (77,993)

Program Name: (3) Special Projects				
General	7,811,000	(234,330)	7,576,670	(3.00%)
State Support Special	38,006,786		38,006,786	
Federal				
Other Special				
TOTAL	45,817,786	(234,330)	45,583,456	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A reduction in general funds would mean a reduction in legislative grants that flow through the agency to other entities, including school districts.

SLG (234,330)

Program Name: (4) Compulsory School Attendance				
General	7,521,927	(225,659)	7,296,268	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	7,521,927	(225,659)	7,296,268	

Narrative Explanation:

A reduction in funding would result in the loss of several positions and a reduction in the number of cases of non-attendance and unlawful absences which would be investigated, therefore jeopardizing the attendance of students in school. A reduction in contractual, equipment and commodities would affect the means and materials needed for School Attendance Officers to perform their jobs. In addition, funds for statewide youth detention centers would be reduced, therefore reducing funds available for teachers in those centers.

Salaries (174,948)
 Travel (3,698)
 Contractual (6,747)
 Commodities (2,916)
 OTE -
 Equipment (1,350)
 Vehicles -
 SLG (36,000)

Program Name: (5) General Administration				
General	88,993,390	(2,669,801)	86,323,589	(3.00%)
State Support Special	7,722,540		7,722,540	
Federal	2,611,118		2,611,118	
Other Special	4,490,309		4,490,309	
TOTAL	103,817,357	(2,669,801)	101,147,556	

Narrative Explanation:

A reduction in general funds salaries would result in a reduction in staff in the accounting, budget, procurement and/or information systems area within MDE and could impact the processing of payments to local school districts. A reduction in other categories would result in less visits to local school districts by the State Supt. or the Deputy Supt. reduced communications to local school districts.

Salaries (278,403)
 Travel (1,775)
 Contractual (80,133)
 Commodities (11,198)
 OTE -
 Equipment -
 Vehicles -
 SLG - (2,298,292)

Program Name: (6) Graduation & Career Readiness				
General	1,019,568	(30,587)	988,981	(3.00%)
State Support Special				
Federal	552,488		552,488	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	Other Special				
	TOTAL	1,572,056	(30,587)	1,541,469	

Narrative Explanation:

A reduction in this program would reduce the agency's ability to provide curriculum, professional development, and technical assistance for program improvement to strengthen the career pathways both academically and through career and technical education.

Salaries (5,672)
 Travel -
 Contractual (180)
 Commodities (360)
 OTE -
 Equipment -
 Vehicles -
 SLG (24,375)

Program Name: (7) Special Schools					
	General	16,058,198	(481,746)	15,576,452	(3.00%)
	State Support Special	1,457,037		1,457,037	
	Federal				
	Other Special	1,137,084		1,137,084	
	TOTAL	18,652,319	(481,746)	18,170,573	

Narrative Explanation:

A 3% reduction to the funding for MS School for Math & Science, MS School for the Deaf & Blind & MS School of the Arts would cause the schools to not have funds necessary to operate, and require a reduction in services provided to the students

SLG (481,746)

Program Name: (8) Early Childhood Education					
	General	7,789,474	(233,684)	7,555,790	(3.00%)
	State Support Special	9,710,526		9,710,526	
	Federal				
	Other Special	7,076,915		7,076,915	
	TOTAL	24,576,915	(233,684)	24,343,231	

Narrative Explanation:

A reduction of 3% in Early Childhood Education would significantly affect children's access to high quality early childhood education throughout the state.

Salaries (5,802)
 Travel (876)
 Contractual (2,476)
 Commodities -
 OTE -
 Equipment - (240)
 Vehicles -
 SLG (224,050)

Program Name: (9) Teacher Tng & Professional Dev					
	General	1,785,770	(53,573)	1,732,197	(3.00%)

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
		Total Funds	Reduced Amount	Reduced Funding Amount	
	State Support Special				
	Federal	5,882,324		5,882,324	
	Other Special	14,830,929		14,830,929	
	TOTAL	22,499,023	(53,573)	22,445,450	

Narrative Explanation:

A reduction in general funds would decrease the amount of professional development and technical assistance provided to the state's teachers and administrators.

Salaries (34,011)
 Travel (133)
 Contractual (7,624)
 Commodities (749)
 OTE -
 Equipment -
 Vehicles -
 SLG (11,056)

Program Name: (10) Elementary Education					
	General	9,150,212	(274,505)	8,875,707	(3.00%)
	State Support Special	6,805,774		6,805,774	
	Federal	72,577		72,577	
	Other Special				
	TOTAL	16,028,563	(274,505)	15,754,058	

Narrative Explanation:

A 3% general fund reduction would prohibit full implementation of the Literacy Promotion Act and decrease the amount of literacy coaches provided to districts who help provide technical assistance in reading instruction and intervention.

Salaries (34,437)
 Travel (321)
 Contractual (131,746)
 Commodities (2981)
 OTE -
 Equipment (2,871)
 Vehicles -
 SLG (102,149)

Program Name: (11) Secondary Education					
	General	936,622	(28,099)	908,523	(3.00%)
	State Support Special	7,000,000		7,000,000	
	Federal				
	Other Special				
	TOTAL	7,936,622	(28,099)	7,908,523	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

A reduction in general funds would decrease the number of ACT Prep courses and the professional development provided to districts to help increase participation and ACT scores among high school juniors.

Salaries (5,650)
 Travel (213)
 Contractual (1,913)
 Commodities (547)
 OTE -
 Equipment -
 Vehicles -
 SLG (19,776)

Program Name: (12) Assessment & Development				
General	2,622,206	(78,667)	2,543,539	(3.00%)
State Support Special	6,327,607		6,327,607	
Federal	6,805,335		6,805,335	
Other Special	93,372		93,372	
TOTAL	15,848,520	(78,667)	15,769,853	

Narrative Explanation:

A reduction in the contractual, travel and salaries categories could result in the inability of MDE to meet the cost of statewide testing contracts or a reduction in the technical assistance provided to school districts. A reduction in commodities would result in a decrease in materials and information which could be shared with the local districts. A reduction in subsidies would impact the accountability system, and therefore have a direct impact on school districts.

Salaries (23,855)
 Travel (39)
 Contractual (54,742)
 Commodities (31)
 OTE -
 Equipment -
 Vehicles -
 SLG -

Program Name: (13) Federal Program (COMP ED)				
General				
State Support Special				
Federal	1,375,167,018		1,375,167,018	
Other Special				
TOTAL	1,375,167,018		1,375,167,018	

Narrative Explanation:

Program Name: (14) School Performance				
General	1,581,952	(47,459)	1,534,493	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,581,952	(47,459)	1,534,493	

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Education - General Education Programs (202-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Narrative Explanation:

A reduction in general funds would reduce the amount of support and assistance provided to At-Risk schools.

Salaries (23,708)
 Travel (521)
 Contractual (21,002)
 Commodities (433)
 OTE -
 Equipment -
 Vehicles -
 SLG (1,795)

Program Name: (99) Summary of All Programs				
General	158,153,928	(4,744,618)	153,409,310	(3.00%)
State Support Special	85,830,270		85,830,270	
Federal	1,837,948,768		1,837,948,768	
Other Special	43,402,983		43,402,983	
TOTAL	2,125,335,949	(4,744,618)	2,120,591,331	

MISSISSIPPI STATE BOARD OF EDUCATION MEMBERS

Education - General Education Programs (202-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are paid \$40 per diem plus travel and subsistence when conducting Board business.

B. Estimated number of meetings FY 2022:

12

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Charles McClelland	Jackson, MS	Lt. Governor	06/30/2010	9 years
2. Dr. John Kelly	Gulfport, MS	Governor	06/08/2011	9 years
3. Rosemary Aultman	Clinton, MS	Speaker of the House	07/01/2013	9 years
4. Buddy Bailey	Brandon, MS	Governor	07/01/2014	9 years
5. Jason Dean	Ridgeland, MS	Lt. Governor	07/01/2015	9 years
6. Dr. Karen Elam	Oxford, MS	Governor	08/01/2015	7 years
7. Johnny Franklin	Bolton, MS	Governor	08/01/2016	9 years
8. Sean Suggs	Saltillo, MS	Speaker of the House	07/01/2017	9 years
9. Brittney Rye	Starkville, MS	Governor	07/01/2018	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code 37-1-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 11/9/2021 8:54:18 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 TUITION EXPENSES	949	1,800	1,800
61060000 EMPLOYEE TRAINING	6,029,026	11,000,000	11,000,000
61070000 TRAVEL RELATED REGISTRATION	325	1,000	1,000
Total	6,030,300	11,002,800	11,002,800
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 TRANSPORTATION OF GOODS	24,257	50,000	50,000
61110000 POSTAL SERVICES	31,341	55,000	55,000
61200000 UTILITIES	1,568	2,500	2,500
Total	57,166	107,500	107,500
C. Public Information (61300xxx-6131xxxx)			
61300000 ADVERT & PUBLIC INFO	4,976	10,000	10,000
Total	4,976	10,000	10,000
D. Rents (61400xxx-61490xxx)			
61400000 BLDG & FLOOR SPACE RENTAL	221,600	400,000	400,000
61420000 EQUIPMENT RENTAL	201,399	350,000	350,000
Total	422,999	750,000	750,000
E. Repairs & Service (61500xxx)			
61500000 REPAIR & MAINT SERV	204,532	400,000	400,000
Total	204,532	400,000	400,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61610000 CONTRACT WORKER PAYROLL - EFT	818,912	2,000,000	2,000,000
61625000 CTR WRKR PR MTCH EFT	181,656	250,000	250,000
61660000 INTER-AGENCY FEES	720,425	1,000,000	1,000,000
61660000 ACCT & FINANCIAL	68,840	100,000	100,000
61670000 LEGAL AND RELATED SERVICES	51,492	100,000	100,000
61677000 SETTLE GROSS PROCEED	101,900	250,000	250,000
61690000 FEES & SVC-PROF FEES	14,033,830	23,000,000	31,708,719
61696000 FEES&SVC RMB NO 1099	305,845	500,000	500,000
Total	16,282,900	27,200,000	35,908,719
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 INSURANCE FEES AND SERVICES	54,973	100,000	100,000
61710000 MEMBERSHIP DUES	350,245	500,000	500,000

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 11/9/2021 8:54:18 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61715000 TRADE SUBSCRIPTION	678,030	2,579,788	7,579,788
61735000 SALVAGE, DEMO, REMOVAL	46	500	500
61900000 PCARD CONTRACTUAL	87,226	100,000	100,000
Total	1,170,520	3,280,288	8,280,288
H. Information Technology (61800xxx-61890xxx)			
61800000 TELEPHONE-OUT VEND	109,929	200,000	200,000
61806000 DATA/NETWK-OUT VEND	129,664	250,000	250,000
61818000 CALL TIME - OUT VEND	313,839	500,000	500,000
61830000 IT PROF - OUT VEND	1,982,828	4,000,000	4,000,000
61833000 IS RAIN&ED-OUTVEND	117,874	250,000	250,000
61836000 OUTSRCD IT-OUT VEND	303,107	500,000	500,000
61839000 SOFTWARE - OUT VEND	1,181,777	2,641,316	2,641,316
61848000 MAINT IT EQ OUT VEND	9,835	20,000	20,000
61850000 PAYMENTS TO ITS	18,409	30,000	30,000
Total	4,167,262	8,391,316	8,391,316
I. Other (61910xxx-61990xxx)			
61965000 PY EXP CONTRACT 1099	1,700		
61966000 PY EXP CONTRACTUAL	61,943		
Total	63,643		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	28,404,298	51,141,904	64,850,623
Funding Summary:			
General Funds	7,833,784	10,388,460	24,097,179
State Support Special Funds	3,673,214	18,306,197	18,306,197
Federal Funds	15,429,313	16,855,979	16,855,979
Other Special Funds	1,467,987	5,591,268	5,591,268
Total Funds	28,404,298	51,141,904	64,850,623

**SCHEDULE C
COMMODITIES**

REVISED: 11/9/2021 8:54:18 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 BOOKS, MAPS, INSTR MAT	355,960	500,000	500,000
62085000 OFFICE SUPPLIES AND MATERIALS	73,893	150,000	150,000
62100000 PRINTING SUPPLIES	23,119	100,000	100,000
62400000 FURNITURE AND EQUIPMENT	267,386	500,000	500,000
Total	720,358	1,250,000	1,250,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 FUEL	2,432	10,000	10,000
62072000 SHOP SUPPLIES	295	1,500	1,500
62110000 PARTS- HEAT/COOL/PLM	8,298	20,000	20,000
Total	11,025	31,500	31,500

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 EDUCATIONAL SUPPLIES	455,083	2,097,266	2,160,445
62070000 LAB AND MEDICAL SUPPLIES	2,259	5,000	5,000
62095000 PHOTO & PROCESS	8,321	15,000	15,000
62105000 PROMOTIONAL MATERIALS	912	2,500	2,500
62120000 PARTS VEH & OTHER	281	500	500
Total	466,856	2,120,266	2,183,445

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62015000 BLDG & CONSTRUCT MAT	22	1,000	1,000
62040000 FOOD FOR BUSINESS MEETINGS	4,583	10,000	10,000
62045000 FOOD FOR PERSONS	1,800	5,000	5,000
62046000 FOOD/PERSONS PCARD	547	1,000	1,000
62065000 JANITORIAL & CLEAN	5,289	15,000	15,000
62078000 OTHER MISCELLANEOUS SUPPLIES	1,593	5,000	5,000
62115000 PARTS - OFFICE/IT/OTH	56,925	75,000	75,000
62135000 UNIFORMS AND APPAREL	76	1,500	1,500
62410000 CAMERAS AND CAMERA EQUIPMENT	761	1,000	1,000
62415000 COMPUTER & COMP EQ	50,504	125,000	125,000
62420000 TELEVISIONS	888	2,500	2,500
62700000 ART, COLL & HIST TREAS	40	1,000	1,000
62900000 PCARD COMMODITY	26,382	50,000	50,000

**SCHEDULE C
COMMODITIES**

REVISED: 11/9/2021 8:54:18 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62960000 PY EXP COMMODITIES	217	500	500
Total	149,627	293,500	293,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,347,866	3,695,266	3,758,445
Funding Summary:			
General Funds	476,609	676,874	740,053
State Support Special Funds	314	656,477	656,477
Federal Funds	436,559	1,849,500	1,849,500
Other Special Funds	434,384	512,415	512,415
Total Funds	1,347,866	3,695,266	3,758,445

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

Education - General Education Programs (202-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

Name of Agency

[illegible][illegible]

Name of Agency

[illegible]

Name of Agency

[illegible]

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 11/9/2021 8:54:19 AM

Education - General Education Programs (202-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
All-in-One Dell Optiplex	1	1,395				
All-in-One Dell Optiplex	1	1,395				
All-in-One Dell Optiplex	1	1,395				
All-in-One Dell Optiplex	1	1,395				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Optiplex 7470 AIO XCTO	1	1,400				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7420 - 16 GB	1	1,452				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Dell Latitude 7400	1	1,493				
Rectangular Con Top	1	1,574				
Rectangular Con Top	1	1,574				
Display Smart TV	1	1,685				
Display Smart TV	1	1,685				
Microsoft Surface Pro 7 Tablet	1	1,799				
Microsoft Surface Pro 7 Tablet	1	1,799				
Microsoft Surface Pro 7 Tablet	1	1,799				
Microsoft Surface Pro 7 Tablet	1	1,799				
Microsoft Surface Pro 7 Tablet	1	1,799				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 11/9/2021 8:54:19 AM

Education - General Education Programs (202-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Microsoft Surface Pro 7 Tablet	1	1,799				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7400	1	1,809				
Dell Latitude 7410	1	1,809				
Dell Latitude 7410	1	1,809				
Surface Pro 7 Tablet	1	1,827				
Surface Pro 7 Tablet	1	1,827				
Surface Pro 7 Tablet	1	1,827				
Surface Pro 7 Tablet	1	1,827				
Surface Pro 7 Tablet	1	1,827				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Surface Books	1	1,871				
Dell Latitude 7420 - 32 GB	1	1,938				
Dell Latitude 7420 - 32 GB	1	1,938				
Dell Latitude 7420 - 32 GB	1	1,938				
Dell Latitude 7420 - 32 GB	1	1,938				
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 11/9/2021 8:54:19 AM

Education - General Education Programs (202-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				
Mantis Q40	1	1,995				
Dell Latitude 7400 Laptop	1	2,196				
Dell Latitude 7400 Laptop	1	2,196				
Fellowes Powershed 325Ci Shredder	1	2,451				
Fellowes Powershed 325Ci Shredder	1	2,518				
Liebert Model Humidifier	1	2,720				
Liebert Model Humidifier	1	2,720				
Liebert Model Humidifier	1	2,720				
Left Ped Return	1	2,778				
Left Ped Return	1	2,778				
Matt Connect	1	2,995				
Matt Connect	1	2,995				
Matt Connect	1	2,995				
Right Ped Return	1	3,139				
Right Ped Return	1	3,139				
Jupiter Portable Magnifier	1	3,200				
Jupiter Portable Magnifier	1	3,200				
Jupiter Portable Magnifier	1	3,200				
Jupiter Portable Magnifier	1	3,200				
IPad-MSBD Funds	1	3,940				
IPad-MSBD Funds	1	3,940				
Mac Book Air-Grant Funds	1	5,145				
Mac Book Air-Grant Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				
Macbook Air-MSBD Funds	1	5,145				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 11/9/2021 8:54:19 AM

Education - General Education Programs (202-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Misc Equipment	1	323				
Total		330,643		3,187,194		3,843,194
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		330,643		3,187,194		3,843,194
Funding Summary:						
General Funds		140,359		173,194		829,194
State Support Special Funds				2,000,000		2,000,000
Federal Funds		190,284		749,000		749,000
Other Special Funds				265,000		265,000
Total Funds		330,643		3,187,194		3,843,194

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

REVISED: 11/9/2021 8:54:19 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

63300100 PASSENGER & WORK VEHICLES - VANS		4					
63300100 PASSENGER & WORK VEHICLES - SEMIS		1					
63300100 PASSENGER & WORK VEHICLES		3					
63300100 PASSENGER & WORK VEHICLES - TRUCKS		3					
Total (A)		11					

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES

REVISED: 11/9/2021 8:54:20 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

REVISED: 11/9/2021 8:54:20 AM

Education - General Education Programs (202-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 GRANTOR PAYMENTS NONTAXABLE	43,730,665	55,000,000	55,000,000
67305000 MS ADEQUATE EDUCATION FUNDS	153,811	250,000	250,000
67325000 SCHOOL LUNCH FUNDS	265,556,919	351,815,239	351,815,239
67365000 ALL OTHER APPORTIONMENTS	542,726,833	1,613,433,447	1,564,795,918
67485000 OTHER AID	162,616	500,000	500,000
Total	852,330,844	2,020,998,686	1,972,361,157

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67199000 MISCELLANEOUS REFUNDS	10,048	25,000	25,000
67998000 PRIOR YEAR EXPENSE - SUBSIDIES	(437,446)		
68505000 TRANSFER TO SUBGRANTEE	18,329	25,000	25,000
68515000 TRANSFERS TO OTHER FUNDS	1,819,990	4,000,000	4,000,000
68520000 COST POOL TRANSFER OUT	2,916,617	5,000,000	5,000,000
69000000 INDIRECT COST EXPENSE - REAL	1,222,657	250,000	250,000
Total	5,550,195	9,300,000	9,300,000

Grand Total (Enter on Line 1-E of Form MBR-1)	857,881,039	2,030,298,686	1,981,661,157
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Funding Summary:			
General Funds	63,961,753	126,660,100	78,149,043
State Support Special Funds	69,158,988	64,619,596	64,493,124
Federal Funds	716,717,564	1,807,631,470	1,807,631,470
Other Special Funds	8,042,734	31,387,520	31,387,520
Total Funds	857,881,039	2,030,298,686	1,981,661,157

NARRATIVE 2023 BUDGET REQUEST

MS Department of Education – General Education

Name of Agency

General Education Programs Increase	(30,186,774)
General Funds Increase	(30,060,302)
Other Special Funds Increase	(126,472)
Salaries, Wages & Fringe Benefits	3,559,418
General Funds Increase	3,559,418
Travel	463,439
General Funds Increase	463,439
Contractual	13,708,719
General Funds Increase	13,708,719
Commodities	63,179
General Funds Increase	63,179
Equipment	656,000
General Funds Increase	656,000
Subsidies	(48,637,529)
General Funds Increase	(48,511,057)
State Support Special Funds Decrease	(126,472)

General Administration - MS Community Oriented Policing Services (MCOPS) Expansion

An increase in general funds of \$1,000,000 is requested to increase the number of awards to local education agencies to support School Resource Officers (SROs) to engage in community policing in and around schools.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					1,000,000	1,000,000

Secondary Education - Professional Development

Additional funds are requested to continue development and delivery of online and face-to-face professional development and the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
	18,600	184,329	12,716	6,000		221,645

Secondary Education - Middle/High School Innovation & Redesign

Additional funds are requested for expanded professional development including continued mathematics coaching support.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
	43,333	5,123,401	12,392		150,000	5,329,126

Secondary Education - Secondary Education Support

Additional funds are requested to support districts of innovation implementation, counseling services and curriculum development.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					387,910	387,910

NARRATIVE 2023 BUDGET REQUEST

MS Department of Education – General Education

Name of Agency

Secondary Education - Dropout Prevention

Additional funds are requested to support the review and approval of district dropout prevention plans.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					32,000	32,000

Elementary Education - Expansion of Literacy Program

An increase in general funds is needed to support educators as a result of the increased performance for passing the 3rd grade, assessment in 2018-2019 and as a result of the impact of COVID-19.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
		77,276				77,276

Early Childhood Education - Expansion of Early Childhood Education Programs

An increase in salaries is requested to fund 36 Staff Officer III positions and 3 Office Director II positions due to the ending of the Kellogg Early Childhood Grant. In addition, \$270,000 in travel and \$6,924,803 in subsidies is requested for additional grants & support to allow for more early childhood programs that would add an additional 3,914 students.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
3,118,465	270,800				6,924,803	10,314,068

36 Staff Officer II

3 Office Director II

Special Projects - Legislative Flow-Through Grants

A decrease is requested for programs funded through MDE's appropriation that flow through to other entities. The agency is requesting redirection of these funds to line items that support the vision, mission and goals of the MDE.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					(6,236,000)	(6,236,000) General Funds
					(126,472)	(126,472) State Support

FY23 Flow throughs NOT requested:

<i>Children's Center for Comm. Dev. (CCCD)</i>	(734,000)
<i>Lighthouse Academy for Dyslexia</i>	(200,000)
<i>Jobs for MS Graduates</i>	(600,000)
<i>Teacher Corp.</i>	(200,000)
<i>Dubard School</i>	(627,000)
<i>Vision Screening</i>	(225,000)
<i>Sight Savers</i>	(300,000)
<i>Principal Corp</i>	(200,000)
<i>Magnolia Speech School</i>	(800,000)
<i>Learning thru Sports/Kids College/Stride</i>	(600,000)
<i>Save the Children</i>	(125,000)
<i>Mastery Prep</i>	(150,000)
<i>Teach for America</i>	(1,250,000)
<i>Jumpstart ACT</i>	(200,000)
<i>T.K. Martin Center</i>	(25,000)
	General Funds (6,236,000)
<i>Sight Savers</i>	Healthcare Expendable Funds (126,472)
	Total All Funds (6,362,472)

NARRATIVE 2023 BUDGET REQUEST

MS Department of Education – General Education

Name of Agency

FY23 Flow throughs requested:

<i>Algebra Nation</i>	775,000
<i>Detention Centers</i>	1,500,000
<i>Literacy Based Promotion Pilot Program (Amplify)</i>	800,000
<i>MS Department of Health</i>	700,000
<i>World Class Teacher Program</i>	600,000
<i>MS Construction Education Program</i>	212,500
<i>Dyslexia Program</i>	225,000
Total General Funds	4,812,500

Compulsory School Attendance - Detention Centers

An increase is requested to increase funding to each of the fifteen (15) Juvenile Detention Centers in the state to \$100,000 each in support of educational services to youth placed in the centers.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					300,000	300,000

Special Schools - MS School of the Arts

An increase is requested in operational cost for MS School of the Arts for increased costs for food, utilities, technology, transportation and essential services for the 24 hour a day/7 day a week programs.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					216,295	216,295

Special Schools - MS School for Math & Science

An increase is requested for slight increases in operating costs for the residential school.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					37,587	37,587

Special Schools - MS School for the Blind & Deaf

An increase is requested for slight increases in operating costs for the residential school.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					96,975	96,975

General Administration - Upgrade to Mississippi Student Information System (MSIS)

An increase of \$3.5M is requested to modernize the Mississippi Student Information System through a data warehouse. The system is over twenty years old and in need of upgrading.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
		3,500,000				3,500,000

General Administration - Technology Support

An increase of \$1,258,666 is requested to support districts with network engineering services, strengthen hardware, software/ security upgrades and related staff training. In addition, funds are requested to address agency-wide computer/laptop needs.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
		658,666		600,000		1,258,666

General Administration - Teacher Pay Raise Reduction

A decrease in general fund subsidies in the amount of \$51,420,627 is requested for the FY22 teacher pay raise that was included in General Education's FY22 appropriation.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
					(51,420,627)	(51,420,627)

NARRATIVE 2023 BUDGET REQUEST

MS Department of Education – General Education

Name of Agency

Assessment and Development - Increase for Assessment Integrity

An increase in general funds of \$285,450 is requested to ensure the integrity of assessments through investigation of testing irregularities and/or cheating in accordance with Miss. Code Ann. 37-16-4 . The request includes three (3) Office Director II positions for this new bureau (\$251,550)

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
251,550	33,900					285,450

3 Office Director II

Assessment and Development - Increase for Statewide Student Assessments

An increase in general funds contractual is requested to cover the increased cost of statewide computer based assessments to comply with Miss. Code Ann. 37-16-1 through 4 and 37-16-9.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
		3,031,296				3,031,296

Teacher Training & Professional Development - Educator Licensure Package

An increase of \$38,746 in general funds is requested to restore the annual maintenance fees for the Educator Licensure Management System (ELMS), which has not been funded with general funds since 2015.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
		38,746				38,746

School Performance - Accreditation Review Teams

An increase of \$331,398 in general funds is requested to conduct 25 on-site reviews of compliance with accreditation standards, provide technical assistance/professional development and to conduct follow-up visits to verify compliance with accreditation standards in accordance with Miss. Code Ann. § 37-17-6.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
	46,806	284,592				331,398

School Performance - School Improvement/Schools at Risk

Salary increase of \$189,403 requested to fund one (1) Educ-Bureau Director II to serve as Director of School Improvement applications and one (1) Office Director II to support school improvement data analysis in addition to support for professional learning aligned to data. Additional funds are requested to support planning in districts and to work directly with school staff through coach and leadership support.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
189,403		345,210				534,613

1 Educ-Bureau Director II

1 Office Director II

General Administration - Increase for MDE Operations

Due to several years of reduced funding for operations, in addition to budget cuts, MDE has not been able to provide sufficient support to school districts and maintain operations. Additional travel funds will allow more technical assistance visits to districts. In an effort to minimize cuts to programs that would directly affect providing services to school districts, MDE leadership made the decision to absorb these cuts through agency operations, leaving offices' non-personnel budgets at minimum levels. This increase request will allow MDE to bring agency operations back to a level where it can adequately provide support services to school districts. Cuts were made to all categories and restoration is reflected in all categories throughout MDE's agency operations request.

<i>Salaries</i>	<i>Travel</i>	<i>Contractual</i>	<i>Commodities</i>	<i>Equipment</i>	<i>Subsidies</i>	<i>Total</i>
	50,000	465,203	38,071	50,000		603,274

Calculation of SSSF FY21 Lapse and FY22 Estimated

SSSF	FY21 Appropriation	Reapprop from FY20	EEI Supplies Carryforward	Adjusted FY21 Appropriation	FY21 Expenditures	SSSF Lapse	FY22 Approp	FY22 Supplies Carryforward	FY22 Estimated
EEI	\$49,784,413		\$2,033,213	\$51,817,626	(\$44,878,282)	\$6,939,344	\$83,823,484	\$1,815,240	\$85,638,724
CEF	\$28,020,972	\$489,741		\$28,510,713	(\$28,008,783)	\$501,930	\$0		\$0
HCEF	\$126,472			\$126,472	(\$126,472)	\$0	\$126,472		\$126,472
Total	\$77,931,857	\$489,741	\$2,033,213	\$80,454,811	(\$73,013,537)	\$7,441,274	\$83,949,956	\$1,815,240	\$85,765,196
				Lapse on MBR-1-02		\$7,441,274		Est. on MBR-1-02	\$85,765,196
					Difference	\$0		Difference	\$0

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

REVISED: 11/9/2021 8:54:21 AM

Education - General Education Programs (202-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61696000 FEES&SVC RMB NO 1099					
61696000 FEES&SVC RMB NO 1099/					
Comp. Rate:			500,000	500,000	
AIMEE HAWKINS/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,280			2220100000
ALLISON THOMAS/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,046			2220100000
AMANDA LOGUE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,118			2220100000
AMANDA MALONE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		6,012			2220100000
AMBER MCCRARY HICKS/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,206			2220100000
AMY BAKER/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		7,106			2220100000
ANN MARIE CARLYLE/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,998			2220100000
ASHLEY LANFORD/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		12,822			2220100000
BECK MELISSA VENTURE/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		209			2220100000
BETHANI WELCH/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,921			2220100000
BRITNEY DEWEASE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		7,307			2220100000
CANDICE SAVAGE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		11,323			2220100000
CANDY SHIPP/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,266			2220100000
CARTESSIA SMITH-ANGRUM/TRAVEL/REIMBURSEMENT					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,039			2220100000
CASEY WILBERDING/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,984			2220100000
CATHERINE CANNON					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,630			2220100000
CHELSEA KILGORE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,125			2220100000
CHRISTINE SPELL/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,405			2220100000
COURTNEY SHERIFF/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		648			2220100000
CRAIN KELLI PEPPER/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		553			2220100000
CYNTHIA GAIL COURTNEY/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,835			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
DELPHONY S WILLIAMS/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,619			2220100000
DEMETRAS A. JONES/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		921			2220100000
ELISA BROOKS/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		6,339			2220100000
ENTERPRISE/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		258			2220100000
GIBSON KENNETH W/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,880			2220100000
GIDGET HILL MANSELL/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,432			3320200000
GIDGET HILL MANSELL/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		984			5320100000
HADAWAY ELIZABETH SMITH/TRAVEL/REIMBURSEMENT Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,505			2220100000
HENDERSON MARY Comp. Rate: TRAVEL RATE/ACTUAL EXP		768			2220100000
HILLARY SAPANSKI/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		544			2220100000
HODA JILL W/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		377			2220100000
HUNTER ALICE P/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		697			5320100000
HUNTER ALICE P/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,870			3320200000
JAN ROGERS/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,874			2220100000
JATH VEARD DICECCO/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,825			2220100000
JENNIFER WEST/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		413			2220100000
JULIE ANNE HALL/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,744			2220100000
JULIE BURTON/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,252			2220100000
KASEY RATHER/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,886			2220100000
KATIE WILLIAMSON/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,373			2220100000
KEON CATCHINGS-SHELBY/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,842			2220100000
KIMBERLY HOOTSELL Comp. Rate: TRAVEL RATE/ACTUAL EXP		944			2220100000
LAKESHA DOYLE/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,388			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
LATONDRA ROBINSON/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		9,308			2220100000
LEAH STANFORD/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,758			2220100000
LORARINE LOVING-JACKSON/TRAVEL/REIMBURSEMENT Comp. Rate: TRAVEL RATE/ACTUAL EXP		10,124			2220100000
LYDIA ADERHOLT/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,752			2220100000
MARGIE B. PULLEY/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		14,920			2220100000
MELISSA HINTON/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,888			2220100000
MICAH EVYN JOHNSON HILL/TRAVEL/REIMBURSEMENT Comp. Rate: TRAVEL RATE/ACTUAL EXP		108			2220100000
MIRIAM COMANS/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		9,040			2220100000
MISSAHA THOMPSON/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		6,193			2220100000
NATALIE BREITHAUPT/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,837			2220100000
NICOLE HUNTER/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		3,144			2220100000
QUINTANA GOODLOE-STEEN/TRAVEL/REIMBURSEMENT Comp. Rate: TRAVEL RATE/ACTUAL EXP		520			2220100000
SARAH ROLLINS/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,404			2220100000
SHAKITA BAGWELL/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,897			2220100000
SHERRY BARNES/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		7,761			2220100000
SHIRLEY ANN MASSEY/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		6,269			2220100000
STEPHANIE MOLLETT/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		7,482			2220100000
STRINGER LORI WRIGHT/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		438			2220100000
SULLIVAN TAMMIE D/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,858			2220100000
SUMMER WALKER/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		8,044			2220100000
SUMMERAL NEWMAN/TRAVEL/REIMBURSEMENT OF Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,249			2220100000
SYLVIA JAMES/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		4,982			2220100000
TAYLOR CYNTHIA F/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,802			3320200000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
TAYLOR CYNTHIA F/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		2,285			5320100000
THE HERTZ CORPORATION/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		391			2220100000
TIFFANY NICKELBERRY/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		114			2220100000
VALERIE GILBERT/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		1,975			2220100000
ZACHARY WILLIAMS/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		5,734			2220100000
Total 61696000 FEES&SVC RMB NO 1099		305,845	500,000	500,000	

61690000 FEES & SVC-PROF FEES

ACE DATA STORAGE INC/SHREDDING SERVICES

Comp. Rate: FIXED FEE 1,200 5320100000

ACT, INC./ACT/WORKKEYS

Comp. Rate: FIXED FEE 1,351,908 2220100000

ADJUSTMENT/EXP MOVE

Comp. Rate: FIXED FEE (156,397) 5320100000

ARTISAN SOFTWARE CONSULTI/SOFTWARE TRAINING

Comp. Rate: FIXED FEE 27,625 5820100000

BARKSDALE READING INSTITU/CONSULTANT

Comp. Rate: FIXED FEE 4,500 2220100000

BFAC LLC/SOFTWARE

Comp. Rate: FIXED FEE 6,200 2220100000

BRUSTEIN & MANASEVIT PLLC/FED PROGRAMS

Comp. Rate: FIXED FEE 37,150 5320100000

CAROL ANN KELLEY-BURROUGH/ED CONSULTANT

Comp. Rate: FIXED FEE 1,250 5320100000

CCSI, INC/SECURITY SERVICES

Comp. Rate: FIXED FEE 39,725 5320100000

COUNCIL OF CHIEF STATE SC/MEMBERSHIP DUES

Comp. Rate: FIXED FEE 254,727 5320100000

CROCUS LLC/Process Maturity Documentation and Syste

Comp. Rate: FIXED FEE 933,000 5820100000

CROSS EVELINA W/FOOD SERVICE CONSULTANT

Comp. Rate: FIXED FEE 13,200 5320100000

CURRICULUM ASSOCIATES, LL/EARLY CHILDHOOD

Comp. Rate: FIXED FEE 37,407 3220100000

DALLAS PRINTING INC/PRINTING

Comp. Rate: FIXED FEE 383 5320100000

DATA RECOGNITION CORPORAT/ASSESSMENTS

Comp. Rate: FIXED FEE 1,235,741 5320100000

DATA RECOGNITION CORPORAT/ASSESSMENTS

Comp. Rate: FIXED FEE 224,393 2220100000

DATA RECOGNITION CORPORAT/ASSESSMENTS

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: FIXED FEE		896,273			4420100000
DEBORAH ANN BRADLEY SMITH/ED CONSULTANT					
Comp. Rate: FIXED FEE		2,750			5320100000
DIANNA KREBS/FOOD SERVICE CONSULTANT					
Comp. Rate: FIXED FEE		13,200			5320100000
DISH NETWORK INC/CABLE SERVICE					
Comp. Rate: FIXED FEE		1,972			2220100000
FEES & SVC-PROF FEES/					
Comp. Rate:			23,000,000	31,708,719	
FOCUS GROUP INC/MEDIA SERVICES					
Comp. Rate: FIXED FEE		47,100			5320100000
GLYNN GRIFFING & ASSOCIAT/CAFETERIA PLAN					
Comp. Rate: FIXED FEE		6,028			2220100000
HANOVER RESEARCH COUNCIL/ED RESEARCH					
Comp. Rate: FIXED FEE		45,150			2220100000
HEALTHY REGARDS/CONSULTANT					
Comp. Rate: FIXED FEE		42,275			5320100000
HEDERMAN BROTHERS/SUPT ANNUAL REPORT					
Comp. Rate: FIXED FEE		6,920			2220100000
JACKSON NEWELL PAPER CO/PAPER SUPPLIES					
Comp. Rate: FIXED FEE		748			3320200000
JENNIFER JONES/ED CONSULTANT					
Comp. Rate: FIXED FEE		2,625			5320100000
JERRY B. CARTER/FOOD SERVICE CONSULTANT					
Comp. Rate: FIXED FEE		13,200			5320100000
JONES SHANNON/OFFICE REASSEMBLING					
Comp. Rate: FIXED FEE		1,500			2220100000
KATRINA R. MCDOWELL/ED CONSULTANT					
Comp. Rate: FIXED FEE		2,625			5320100000
LAKESHORE LEARNING MATER/CONSULTANT					
Comp. Rate: FIXED FEE		23			3220100000
LARK CHRISTIAN/FOOD SERVICE CONSULTANT					
Comp. Rate: FIXED FEE		13,200			5320100000
MARGIE B. PULLEY/CONSERVATOR					
Comp. Rate: FIXED FEE	Y	170,000			2220100000
MARTHA E. MONTIFORTE/FOOD SERVICE CONSULTANT					
Comp. Rate: FIXED FEE		11,010			5320100000
MARY ARLINDA HILL/FOOD SERVICE CONSULTANT					
Comp. Rate: FIXED FEE		13,200			5320100000
MED SCREENS/DRUG TESTING					
Comp. Rate: FIXED FEE		2,995			2220100000
MEYER , ERIN MICHELLE/MISC FEE					
Comp. Rate: FIXED FEE		28			2220100000
MORRIS STANTON/ED CONSULTANT					
Comp. Rate: FIXED FEE		1,375			5320100000
MS AUTHORITY EDUC TV/ED PROGRAMMING					

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: FIXED FEE MS HOME LOAN CORP/HOME LOAN PROGRAM		25,000			2220100000
Comp. Rate: FIXED FEE MS PRISON INDUSTRIES CORP/PRINTING		8,900			3321300000
Comp. Rate: FIXED FEE MS PRISON INDUSTRIES CORP/PRINTING		12,899			2220100000
Comp. Rate: FIXED FEE NATIONAL CENTER FOR THE I/CONSULTANT		12,940			5320100000
Comp. Rate: FIXED FEE NATIONAL STUDENT CLEARING/IT PROFESSIONAL		100,000			5320100000
Comp. Rate: FIXED FEE NORTH MS ED CONSORTIUM/DIGITAL LEARNING		36,720			3320300000
Comp. Rate: FIXED FEE POSITIVE PROMOTIONS INC/SET UP		500,000			5820100000
Comp. Rate: FIXED FEE PRAM/AWARDS		100			5320100000
Comp. Rate: FIXED FEE QUALITY PRINTING INC/PRINTING		295			2220100000
Comp. Rate: FIXED FEE QUESTAR ASSESSMENT INC/ASSESSMENTS		14,560			5320100000
Comp. Rate: FIXED FEE QUESTAR ASSESSMENT INC/ASSESSMENTS		1,877,461			5320100000
Comp. Rate: FIXED FEE QUESTAR ASSESSMENT, INC./ASSESSMENTS		2,615,584			4420100000
Comp. Rate: FIXED FEE REBECCA D BOUNDS/FOOD SERVICE CONSULTANT		2,612,474			5320100000
Comp. Rate: FIXED FEE RENAISSANCE LEARNING INC/SERV EDU TRAINING		10,560			5320100000
Comp. Rate: FIXED FEE RESEARCH FOUNDATION OF SU/CONSULTANT		490,350			2220100000
Comp. Rate: FIXED FEE RIVERSIDE ASSESSMENTS, LL/SERV EDUTRAIN EXAM		46,964			5320100000
Comp. Rate: FIXED FEE ROBINS CONSULTING SERVICE/ED CONSULTANT		107,847			5320100000
Comp. Rate: FIXED FEE SCHNEIDER DORIS J/FOOD SERVICE CONSULTANT		2,750			5320100000
Comp. Rate: FIXED FEE SEEWRITEHEAR, LLC/BRAILLE MATERIALS		39,900			5320100000
Comp. Rate: FIXED FEE SEEWRITEHEAR, LLC/BRAILLE MATERIALS		23,318			5320100000
Comp. Rate: FIXED FEE SIR SPEEDY INC/DRIVER ED CARDS		22,210			2220100000
Comp. Rate: FIXED FEE SOUTHERN PUBLIC RELATIONS/AWARDS		495			2220100000
Comp. Rate: FIXED FEE STEPHANIE B. HOZE/FOOD SERVICE CONSULTANT		780			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: FIXED FEE		13,200			5320100000
T-BASE COMMUNICATIONS USA/BRAILLE MATERIALS					
Comp. Rate: FIXED FEE		12,701			5320100000
THE TROPHY SHOPPE/PLAQUES					
Comp. Rate: FIXED FEE		920			2220100000
TRIPLETT ELIZABETH LYNN H/FOOD SERVICE					
Comp. Rate: FIXED FEE		13,200			5320100000
UPCHURCH SERVICES LLC/LABOR					
Comp. Rate: FIXED FEE		1,265			2220100000
URBAN POLICY DEVELOPMENT,/SYSTEM EVALUATION					
Comp. Rate: FIXED FEE		120,394			5320100000
UTAH STATE UNIVERSITY/CONSULTANT					
Comp. Rate: FIXED FEE		3,834			5320100000
Total 61690000 FEES & SVC-PROF FEES		14,033,830	23,000,000	31,708,719	
61677000 SETTLE GROSS PROCEED					
SETTLE GROSS PROCEED/SETTLEMENT PROCEEDS					
Comp. Rate:			250,000	250,000	
VICTOR L FLEITAS, P.A./SETTLEMENT PROCEEDS					
Comp. Rate: 101900/AGREEMENT		101,900			2220100000
Total 61677000 SETTLE GROSS PROCEED		101,900	250,000	250,000	
61670000 LEGAL AND RELATED SERVICES					
FORMAN WATKINS & KRUTZ LLC/LEGAL SERVICES					
Comp. Rate: 45000/TASK		45,000			5320100000
HINDS CO CIRCUIT CLERK/FILING FEE					
Comp. Rate: 88/TASK		88			2220100000
LEGAL AND RELATED SERVICES/					
Comp. Rate:			100,000	100,000	
LISA PIKE/COURT REPORTER					
Comp. Rate: 6404/TASK		6,404			2220100000
Total 61670000 LEGAL AND RELATED SERVICES		51,492	100,000	100,000	
61660000 ACCT & FINANCIAL					
ACCT & FINANCIAL/ACCT & FINANCIAL					
Comp. Rate:			100,000	100,000	
KEVIN BRANTLEY/ACCOUNTING SERVICES					
Comp. Rate: 4800/TASK		4,800			2220100000
RAINS KNIGHT & CO/ACCOUNTING CONSULTING					
Comp. Rate: 45540/TASK		45,540			2221000000
TANN BROWN & RUSS/CPA SERVICES/MAEP					
Comp. Rate: 48500/TASK		18,500			2220100000
Total 61660000 ACCT & FINANCIAL		68,840	100,000	100,000	

61625000 CTR WRKR PR MTCH EFT

61625000 CTR WRKR PR MTCH EFT/

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate:			250,000	250,000	
ABBY WEBLEY/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,299			5320100000
AMANDA BRADLEY/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		87			5320100000
ASHLEY TOOLE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,741			5320100000
ASHLEY TOOLE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,902			5320100000
BILLY MCGEHEE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	355			2220100000
BLANCHE MOORE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	6,414			5320100000
BURBETTE TAYLOR/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,708			5320100000
CURT GREEN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		1,378			5320100000
DANA FLEMING/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	1,671			5320100000
DEIRDRE MAYES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,788			5320100000
DEIRDRE MAYES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	2,318			5320100000
DONNA LODEN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	641			2220100000
GWENDOLYN DICKEY/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	342			2220100000
HARRY DIECKMANN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	1,144			2220100000
HARRY DIECKMANN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	79			2220100000
HENRY PHILLIPS/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	1,197			2220100000
HENRY PHILLIPS/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	197			2220100000
JACQUELYN MOCKBEE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,551			2220100000
JENNIFER DAVIS-LEE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		1,538			2220100000
JENNIFER WALLACE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		333			5320100000
JOHN CARTWRIGHT/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	2,236			2220100000
JOHN CARTWRIGHT/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	907			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
JULIE WADE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	1,250			2220100000
KATHLEEN BUNYARD/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,607			5320100000
KATHLEEN BUNYARD/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,587			5320100000
KATHY STENNETT/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,279			5320100000
KATRINA MCDOWELL/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	105			2220100000
KIMBERLY WARFIELD/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		1,151			2220100000
LATISHA RUDD/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		76			5320100000
LESLIE COLEMAN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,076			5320100000
LINDA REEVES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,211			5320100000
LINDA REEVES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,789			5320100000
LISA WHITE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	928			5320100000
LYDIA BOUTWELL/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	6,705			2220100000
LYDIA HAYNES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,490			5320100000
MARLYNN MARTIN/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,118			5320100000
MARY JONES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,658			5320100000
MELBA BEASLEY/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,491			5320100000
MICHAEL KENT/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	2,340			2220100000
MORRIS STANTON/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,326			5320100000
NINA GUTHRIE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,709			2220100000
NOLLIE MCCARDLE/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,847			5320100000
PRESTON RIDEOUT/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%		94			5320100000
ROBIN MILES/FICA/MEDICARE					
Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,140			5320100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
SAMMIE CRIGLER/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	7,696			5320100000
SHARON DUNGAN/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	4,592			5320100000
SHARON MILLER/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	6,141			5320100000
STACY HOWELL/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%		335			5320100000
STEVEN HAVEN/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	5,672			5320100000
SUSAN ANDREWS/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	1,460			2220100000
TAMARA ELLIS MERIWETHER/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%		108			5320100000
TANYA BEECH/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	2,718			5320100000
THENIA ATKINS/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	60			5320100000
THOMAS GARRETT/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	6,652			5320100000
TOM DUNCAN/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,540			5320100000
WANDA TISDALE/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	135			2220100000
WILL RUSSELL/FiCA/MEDICARE Comp. Rate: FICA 6.2%/MEDICARE 1.45%	Y	3,744			5320100000
Total 61625000 CTR WRKR PR MTCH EFT		181,656	250,000	250,000	

61610000 CONTRACT WORKER PAYROLL - EFT

ANDREWS SUSAN/Educational Consultant Comp. Rate: 52.2/HR	Y	5,828			2220100000
ATKINS THENIA/Educational Consultant Comp. Rate: 60/HR	Y	240			5320100000
BEASLEY MELBA/Educational Consultant Comp. Rate: 87.5/HR	Y	29,906			5320100000
BEECH TANYA/Educational Consultant Comp. Rate: 87.5/HR	Y	10,850			5320100000
BOUTWELL LYDIA/Educational Consultant Comp. Rate: 36/HR	Y	26,766			2220100000
BRADLEY AMANDA/Educational Consultant Comp. Rate: 60/HR		1,141			5320100000
BUNYARD KATHLEEN/Educational Consultant Comp. Rate: 87.5/HR	Y	14,400			5320100000
BUNYARD KATHLEEN/Educational Consultant					

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 87.5/HR	Y	14,319			5320100000
CARTWRIGHT JOHN/Educational Consultant					
Comp. Rate: 52.5/HR	Y	8,925			2220100000
CARTWRIGHT JOHN/Educational Consultant					
Comp. Rate: 52.5/HR	Y	3,623			2220100000
COLEMAN LESLIE/Educational Consultant					
Comp. Rate: 52.5/HR	Y	16,270			5320100000
COLEMAN LESLIE/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	56			5320100000
CONTRACT WORKER PAYROLL - EFT/					
Comp. Rate:			2,000,000	2,000,000	
CRIGLER SAMMIE/Educational Consultant					
Comp. Rate: 87.5/HR	Y	30,721			5320100000
DAVIS-LEE JENNIFER D/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		327			2220100000
DAVIS-LEE JENNIFER/Educational Consultant					
Comp. Rate: 32.86/HR		20,110			2220100000
DICKEY GWENDOLYN/Educational Consultant					
Comp. Rate: 52.5/HR	Y	1,365			2220100000
DICKEY GWENDOLYN/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	318			2220100000
DIECKMANN HARRY A./TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	1,716			2220100000
DIECKMANN HARRY/Educational Consultant					
Comp. Rate: 52.5/HR	Y	4,568			2220100000
DIECKMANN HARRY/Educational Consultant					
Comp. Rate: 52.5/HR	Y	315			2220100000
DUNCAN TOM/Educational Consultant					
Comp. Rate: 87.5/HR	Y	14,131			5320100000
DUNGAN SHARON/Educational Consultant					
Comp. Rate: 87.5/HR	Y	18,331			5320100000
ELLIS MERIWETHER TAMARA/Educational Consultant					
Comp. Rate: 60/HR		1,410			5320100000
FLEMING DANA/Educational Consultant					
Comp. Rate: 87.5/HR	Y	6,672			5320100000
GARRETT THOMAS/Educational Consultant					
Comp. Rate: 87.5/HR	Y	26,556			5320100000
GARRETT THOMAS/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	92			5320100000
GREEN CURT R./TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		301			5320100000
GREEN CURT/Educational Consultant					
Comp. Rate: 52.5/HR		18,016			5320100000
GUTHRIE NINA F/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	69			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
GUTHRIE NINA/Educational Consultant Comp. Rate: 52.5/HR	Y	14,807			2220100000
HAVEN STEVEN/Educational Consultant Comp. Rate: 87.5/HR		22,644			5320100000
HAYNES LYDIA/Educational Consultant Comp. Rate: 87.5/HR	Y	21,914			5320100000
HOWELL STACY/Trainer Comp. Rate: 37.08/HR		4,375			5320100000
JONES MARY/Educational Consultant Comp. Rate: 87.5/HR	Y	30,571			5320100000
KENT MICHAEL/Consultant Comp. Rate: 76.92/HR	Y	42,844			2220100000
KENT MICHAEL/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	78			2220100000
LODEN DONNA G/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	678			2220100000
LODEN DONNA/Educational Consultant Comp. Rate: 52.5/HR	Y	2,559			2220100000
MARTIN MARLYNN W/TRAVEL/REIMBURSEMENT OF FEES Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	67			5320100000
MARTIN MARLYNN/Educational Consultant Comp. Rate: 52.5/HR	Y	20,429			5320100000
MAYES DEIRDRE/Educational Consultant Comp. Rate: 87.5/HR	Y	19,114			5320100000
MAYES DEIRDRE/Educational Consultant Comp. Rate: 87.5/HR	Y	9,253			5320100000
MCCARDLE NOLLIE/Educational Consultant Comp. Rate: 87.5/HR	Y	31,324			5320100000
MCDOWELL KATRINA/Educational Consultant Comp. Rate: 52.5/HR	Y	420			2220100000
MCGEHEE BILLY/Educational Consultant Comp. Rate: 52.5/HR	Y	1,418			2220100000
MILES ROBIN/Educational Consultant Comp. Rate: 87.5/HR	Y	20,519			5320100000
MILLER SHARON/Consultant Comp. Rate: 36/HR	Y	24,516			5320100000
MOCKBEE JACQUELYN/Educational Consultant Comp. Rate: 36/HR	Y	22,158			2220100000
MOORE BLANCHE/Educational Consultant Comp. Rate: 87.5/HR	Y	25,603			5320100000
PHILLIPS HENRY/Educational Consultant Comp. Rate: 52.5/HR	Y	4,778			2220100000
PHILLIPS HENRY/Educational Consultant Comp. Rate: 52.5/HR	Y	788			2220100000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
PHILLIPS HENRY/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	88			2220100000
REEVES LINDA/Educational Consultant					
Comp. Rate: 87.5/HR	Y	20,803			5320100000
REEVES LINDA/Educational Consultant					
Comp. Rate: 87.5/HR	Y	19,119			5320100000
RIDEOUT PRESTON/Educational Consultant					
Comp. Rate: 60/HR		1,230			5320100000
RUDD LATISHA/Educational Consultant					
Comp. Rate: 60/HR		990			5320100000
RUSSELL WILL/Educational Consultant					
Comp. Rate: 87.5/HR	Y	14,945			5320100000
STANTON MORRIS/Educational Consultant					
Comp. Rate: 87.5/HR	Y	13,278			5320100000
STENNETT KATHY/Educational Consultant					
Comp. Rate: 52.5/HR	Y	17,081			5320100000
STENNETT KATHY/TRAVEL/REIMBURSEMENT OF FEES					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	64			5320100000
TAYLOR BURBETTE/Educational Consultant					
Comp. Rate: 87.5/HR	Y	30,769			5320100000
TISDALE WANDA DAWN/TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP	Y	445			2220100000
TISDALE WANDA/Educational Consultant					
Comp. Rate: 52.5/HR	Y	1,759			2220100000
TOOLE ASHLEY/Educational Consultant					
Comp. Rate: 87.5/HR	Y	18,926			5320100000
TOOLE ASHLEY/Educational Consultant					
Comp. Rate: 87.5/HR	Y	15,575			5320100000
WADE JULIE/Educational Consultant					
Comp. Rate: 52.5/HR	Y	4,992			2220100000
WALLACE JENNIFER/Trainer					
Comp. Rate: 37.08/HR		4,357			5320100000
WARFIELD KIMBERLY A./TRAVEL/REIMBURSEMENT OF					
Comp. Rate: TRAVEL RATE/ACTUAL EXP		567			2220100000
WARFIELD KIMBERLY/Educational Consultant					
Comp. Rate: 52.5/HR		15,050			2220100000
WEBLEY ABBY/Educational Consultant					
Comp. Rate: 87.5/HR	Y	29,138			5320100000
WHITE LISA/Educational Consultant					
Comp. Rate: 87.5/HR	Y	11,537			5320100000
Total 61610000 CONTRACT WORKER PAYROLL - EFT		818,912	2,000,000	2,000,000	

61660000 INTER-AGENCY FEES

DEPARTMENT OF FIN AND ADMN/MMRS CHARGES

Comp. Rate: 2204/YEAR

2,206

3321300000

Education - General Education Programs (202-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
DEPARTMENT OF FIN AND ADMN/MMRS CHARGES					
Comp. Rate: 298/YEAR		298			3320300000
DEPARTMENT OF FIN AND ADMN/MMRS CHARGES					
Comp. Rate: 351384/YEAR		351,384			3320200000
DEPARTMENT OF FIN AND ADMN/MMRS CHARGES					
Comp. Rate: 3233/YEAR		3,233			3220100000
DEPARTMENT OF FIN AND ADMN/UTILITY REIMB					
Comp. Rate: 17955/TASK		17,955			2220100000
INTER-AGENCY FEES/					
Comp. Rate:			1,000,000	1,000,000	
MS DEPT OF HEALTH/HEALTH INSPECTIONS					
Comp. Rate: 47,125/TASK		47,125			5320100000
OFFICE OF THE STATE AUDITOR/AUDITS					
Comp. Rate: 243291/TASK		243,291			5320100000
OFFICE OF THE STATE AUDITOR/AUDITS					
Comp. Rate: 54933/TASK		54,933			2220100000
Total 61660000 INTER-AGENCY FEES		720,425	1,000,000	1,000,000	
GRAND TOTAL		16,282,900	27,200,000	35,908,719	

VEHICLE PURCHASE DETAILS**REVISED: 11/9/2021 8:54:22 AM**

Education - General Education Programs (202-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

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Education - General Education Programs (202-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023
P	VAN	2015	DODGE	CAREY WRIGHT	SUPT TRAVEL	G57917	69,700	12,000		
W	VAN	2006	FORD	MIKE JONES	MAIL	G38656	94,648	3,000		
W	SEMI	2000	INTERNATIONAL	JANICE GRANT	DRIVER ED SIMULATOR TRANSPORT	G10379	49,816	5,000		
W	VAN	2012	CHEVROLET	JANICE GRANT	DRIVER ED SIMULATOR TRANSPORT	G61074	84,948	5,000		
W	VAN	2012	CHEVROLET	JANICE GRANT	DRIVER ED SIMULATOR TRANSPORT	G61075	86,832	5,000		
W	TRUCK	2004	FORD	JANICE GRANT	DRIVER ED SIMULATOR TRANSPORT	G9286	146,369	5,000		
P	BUS	2000	CHEVROLET	SEE POOL	MSA STUDENT TRANSPORT	G01503	209,798	15,000		
W	TRUCK	2004	FORD	REUBEN WILBERT	MSA MAINTENANCE	G27287	47,691	3,000		
P	BUS	2019	MERCEDES	SEE POOL	MSA STUDENT TRANSPORT	G83927	7,500	2,500		
P	TRUCK	2003	FORD	SEE POOL	MSA MAINTENANCE	G30645	59,361	7,500		
P	BUS	2012	FREIGHTLINER	SEE POOL	MSA STUDENT TRANSPORT	G57712	61,465	3,500		

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

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Education - General Education Programs (202-00)

Name of Agency

2015 Dodge Van
Dr. Carey M. Wright
Steve Joyner
Washington Cole

2006 Ford Van
Michael Jones
Andre Jackson

2000 International Semi
2012 Chevrolet Van
2012 Chevrolet Van
2004 Ford Van
Gentry Smith
John Majors
Tony Adams

2019 Mercedes Bus
2000 Chevrolet Bus
2003 Ford Truck
2012 Freightliner Bus
Sandra Palomarez
Emily Scott
Misty Wall
Savannah Holmes
Adrainuna Dennis
Vicki Foster
Cathy Nettles
Patton Rice

2004 Ford Truck
Can be driven by any MS School of the Arts employees. Primary drivers:
Reuben Wilbert
Sandra Palomarez

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

REVISED: 11/9/2021 8:54:22 AM

Education - General Education Programs (202-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 3: Special Projects		
	Legislative Flow-Through Grants		
		Subsidies	(6,362,472)
		Totals	(6,362,472)
		General Funds	(6,236,000)
		State Support Special Funds	(126,472)
	Program # 4: Compulsory School Attendance		
	Detention Centers		
		Subsidies	300,000
		Totals	300,000
		General Funds	300,000
	Program # 5: General Administration		
	Increase for MDE Operations		
		Travel	50,000
		Contractual	465,203
		Commodities	38,071
		Equipment	50,000
		Totals	603,274
		General Funds	603,274
	MS Community Oriented Policing Services (MCOPS) Expansion		
		Subsidies	1,000,000
		Totals	1,000,000
		General Funds	1,000,000
	Teacher Pay Raise Reduction		
		Subsidies	(51,420,627)
		Totals	(51,420,627)
		General Funds	(51,420,627)
	Technology Support		
		Contractual	658,666
		Equipment	600,000
		Totals	1,258,666
		General Funds	1,258,666
	Upgrade to Mississippi Student Information System (MSIS)		
		Contractual	3,500,000
		Totals	3,500,000
		General Funds	3,500,000
	Program # 7: Special Schools		
	MS School for Math & Science		
		Subsidies	37,587

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

REVISED: 11/9/2021 8:54:22 AM

Education - General Education Programs (202-00)

Name of Agency			
Program	Decision Unit	Object	Amount
		Totals	37,587
		General Funds	37,587
	MS School for the Blind & Deaf		
		Subsidies	96,975
		Totals	96,975
		General Funds	96,975
	MS School of the Arts		
		Subsidies	216,295
		Totals	216,295
		General Funds	216,295
Program # 8: Early Childhood Education			
	Expansion of Early Childhood Education Programs		
		Salaries	3,118,465
		Travel	270,800
		Subsidies	6,924,803
		Totals	10,314,068
		General Funds	10,314,068
Program # 9: Teacher Tng & Professional Dev			
	Educator Licensure Package		
		Contractual	38,746
		Totals	38,746
		General Funds	38,746
Program # 10: Elementary Education			
	Expansion of Literacy Program		
		Contractual	77,276
		Totals	77,276
		General Funds	77,276
Program # 11: Secondary Education			
	Dropout Prevention		
		Subsidies	32,000
		Totals	32,000
		General Funds	32,000
	Middle/High School Innovation & Redesign		
		Travel	43,333
		Contractual	5,123,401
		Commodities	12,392
		Subsidies	150,000
		Totals	5,329,126
		General Funds	5,329,126

PRIORITY OF DECISION UNITS
FISCAL YEAR 2023

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Education - General Education Programs (202-00)

Name of Agency			
Program	Decision Unit	Object	Amount
	Professional Development		
		Travel	18,600
		Contractual	184,329
		Commodities	12,716
		Equipment	6,000
		Totals	221,645
		General Funds	221,645
	Secondary Education Support		
		Subsidies	387,910
		Totals	387,910
		General Funds	387,910
Program # 12: Assessment & Development			
	Increase for Assessment Integrity		
		Salaries	251,550
		Travel	33,900
		Totals	285,450
		General Funds	285,450
	Increase for Statewide Student Assessments		
		Contractual	3,031,296
		Totals	3,031,296
		General Funds	3,031,296
Program # 14: School Performance			
	Accreditation Review Teams		
		Travel	46,806
		Contractual	284,592
		Totals	331,398
		General Funds	331,398
	School Improvement/Schools at Risk		
		Salaries	189,403
		Contractual	345,210
		Totals	534,613
		General Funds	534,613

CAPITAL LEASES

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Education - General Education Programs (202-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

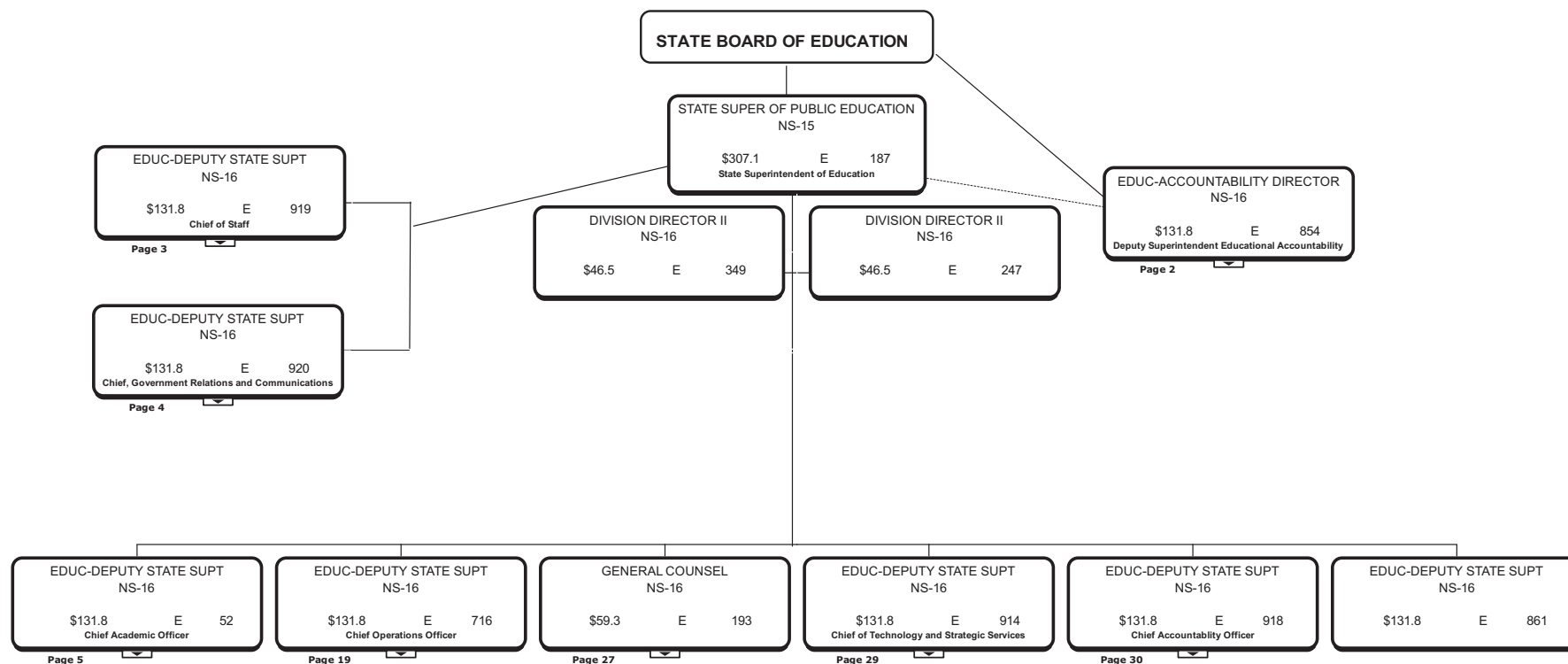
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

Education - General Education Programs (202-00)

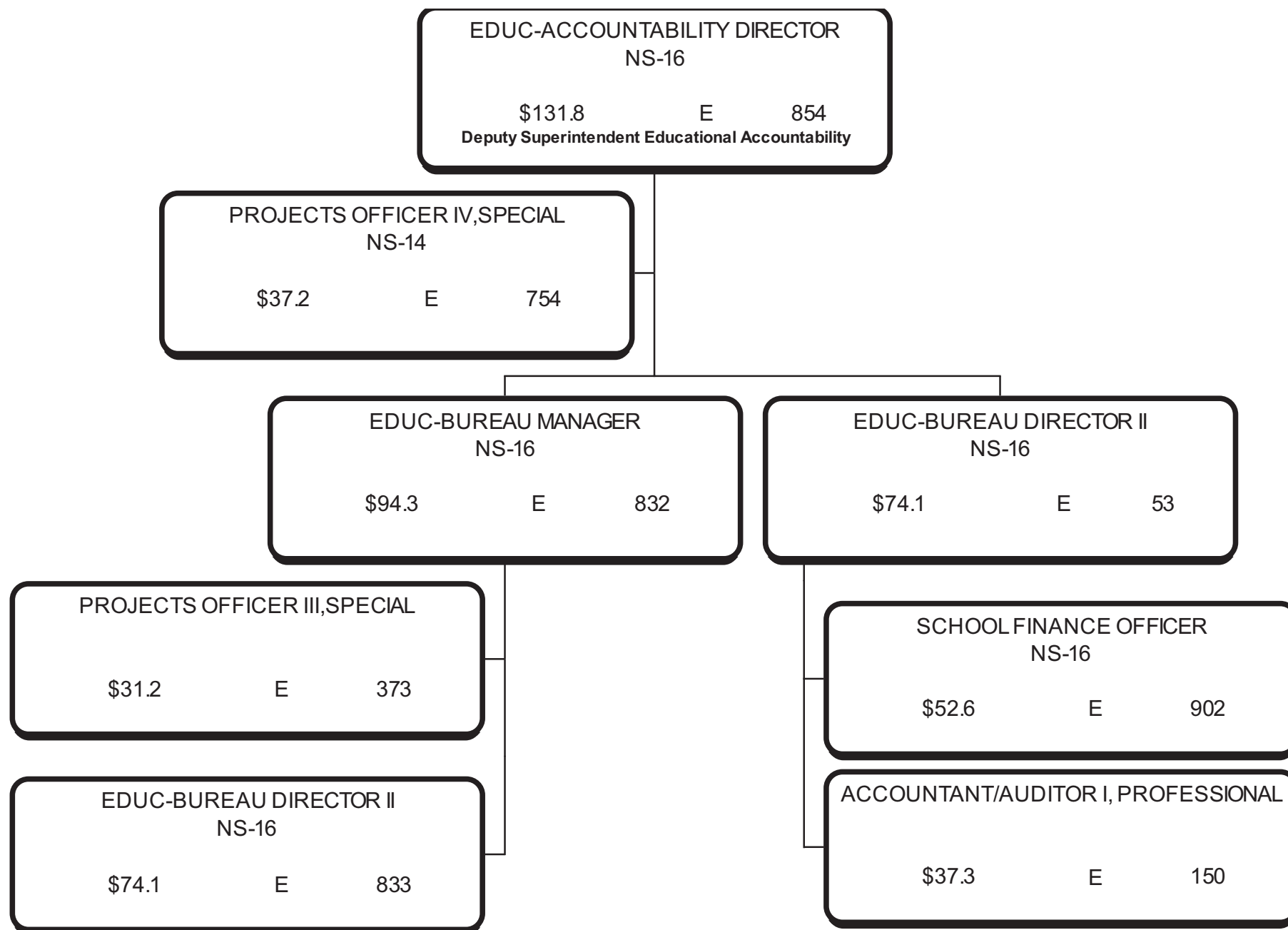
Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(599,890)				(599,890)
TRAVEL	(7,770)				(7,770)
CONTRACTUAL	(311,653)				(311,653)
COMMODITIES	(20,307)				(20,307)
OTHER THAN EQUIPMENT					
EQUIPMENT	(5,196)				(5,196)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(3,799,802)				(3,799,802)
TOTALS	(4,744,618)				(4,744,618)

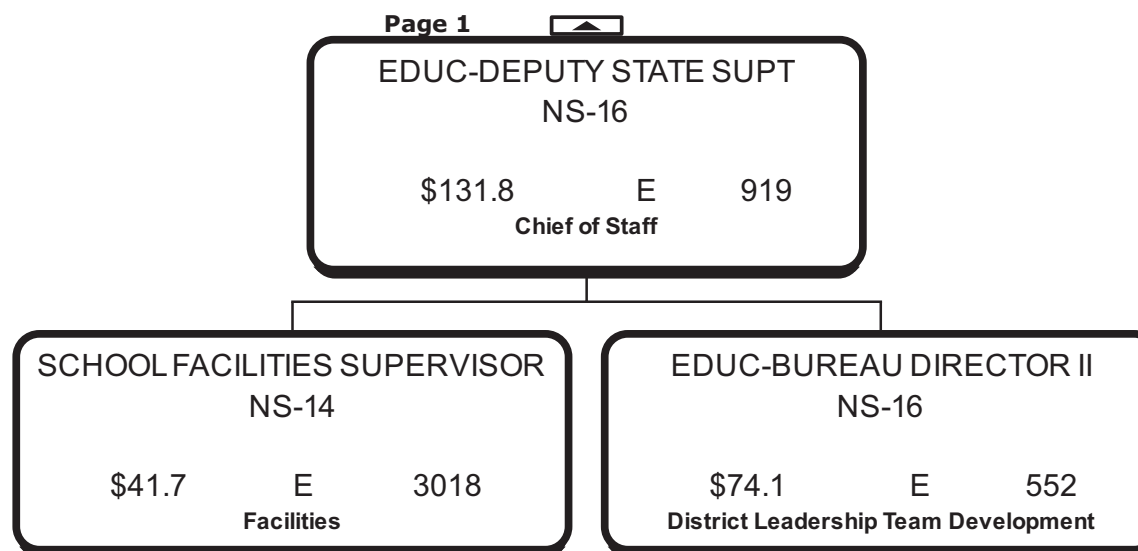
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Page 1

EDUC-DEPUTY STATE SUPT
NS-16

\$131.8 E 920
Chief, Government Relations and Communications

EDUC-BUREAU DIRECTOR II
NS-16

\$74.1 E 431
Communications

EDUC-BUREAU DIRECTOR II
NS-16

\$74.1 E 635

INFORMATION TECHNOLOGY PLANNER
NS-14

\$52.8 E 412

STAFF OFFICER III
NS-14

\$59.3 E 984
CHS

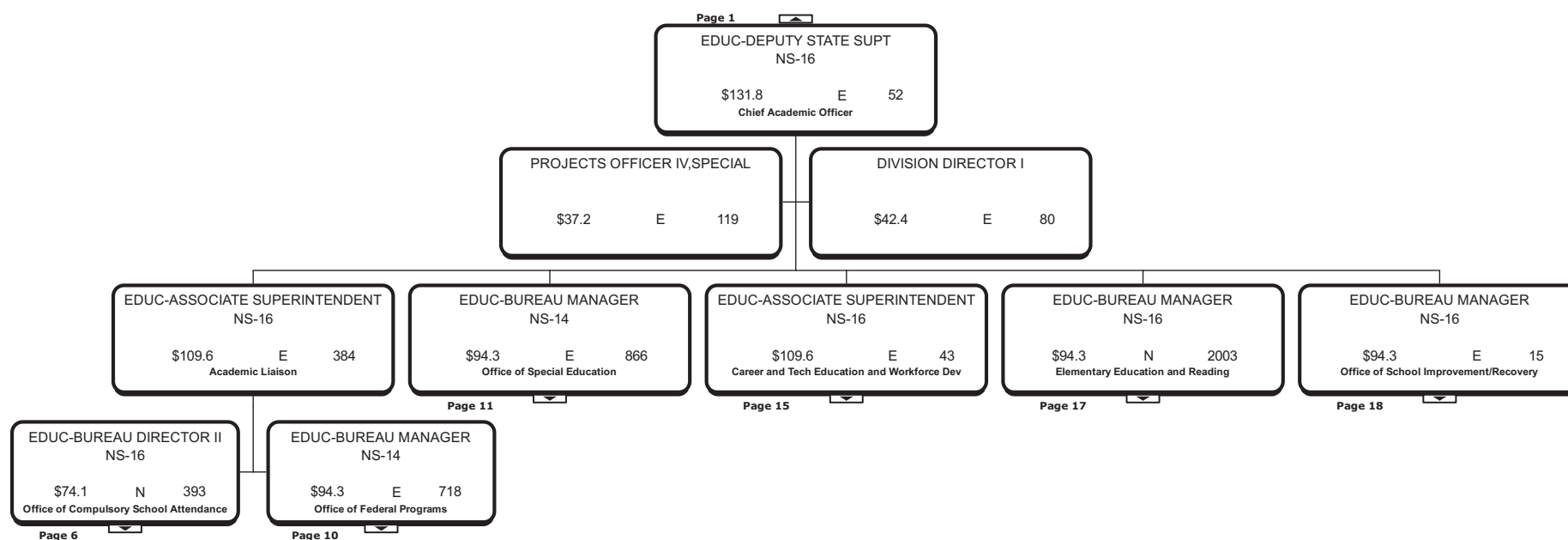
SYSTEMS MANAGER III

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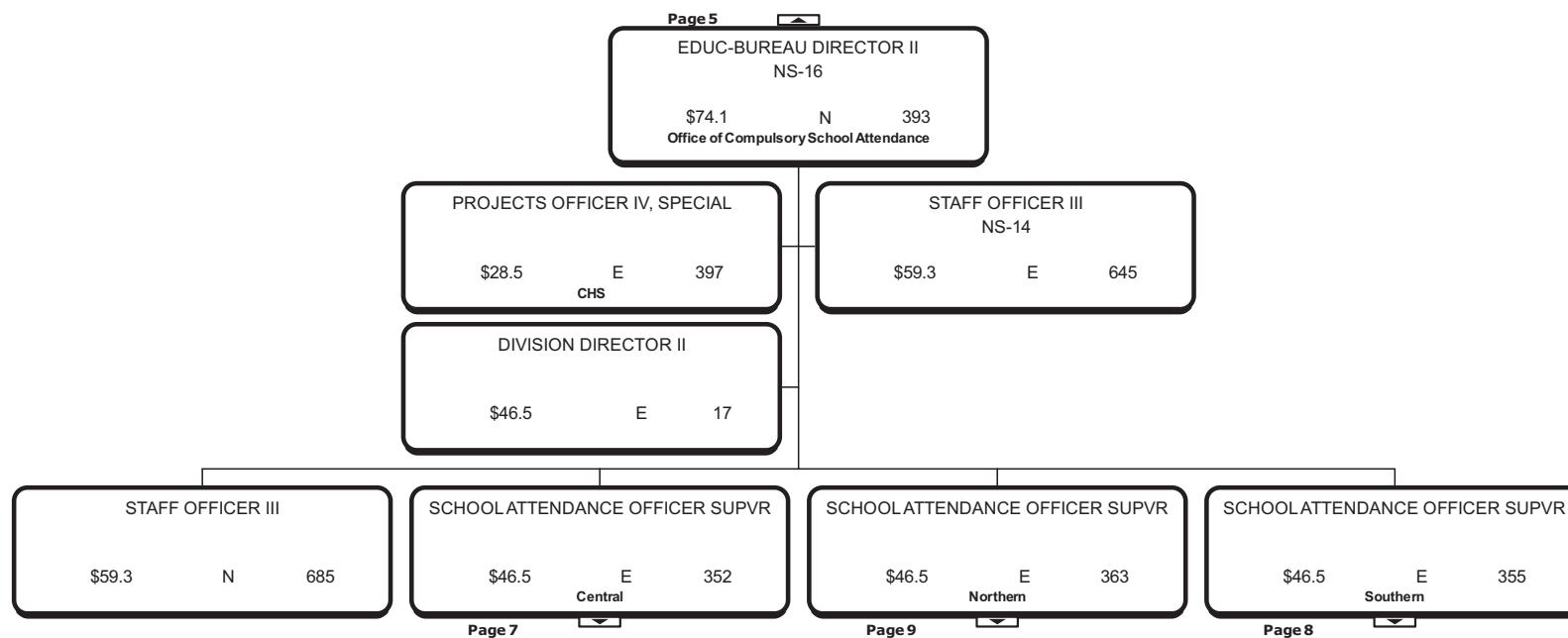
PROJECTS OFFICER III,SPECIAL

\$31.2 E 594

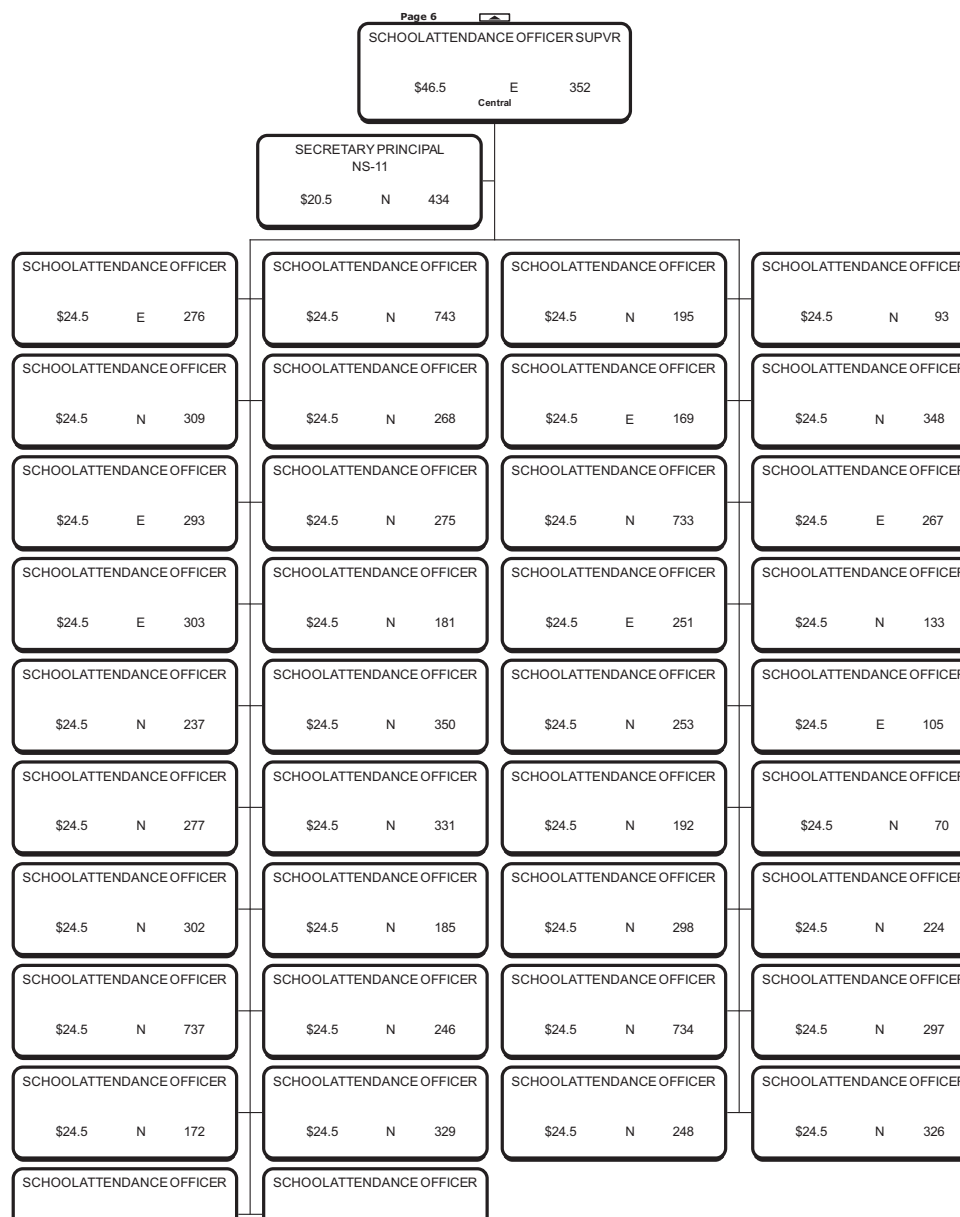
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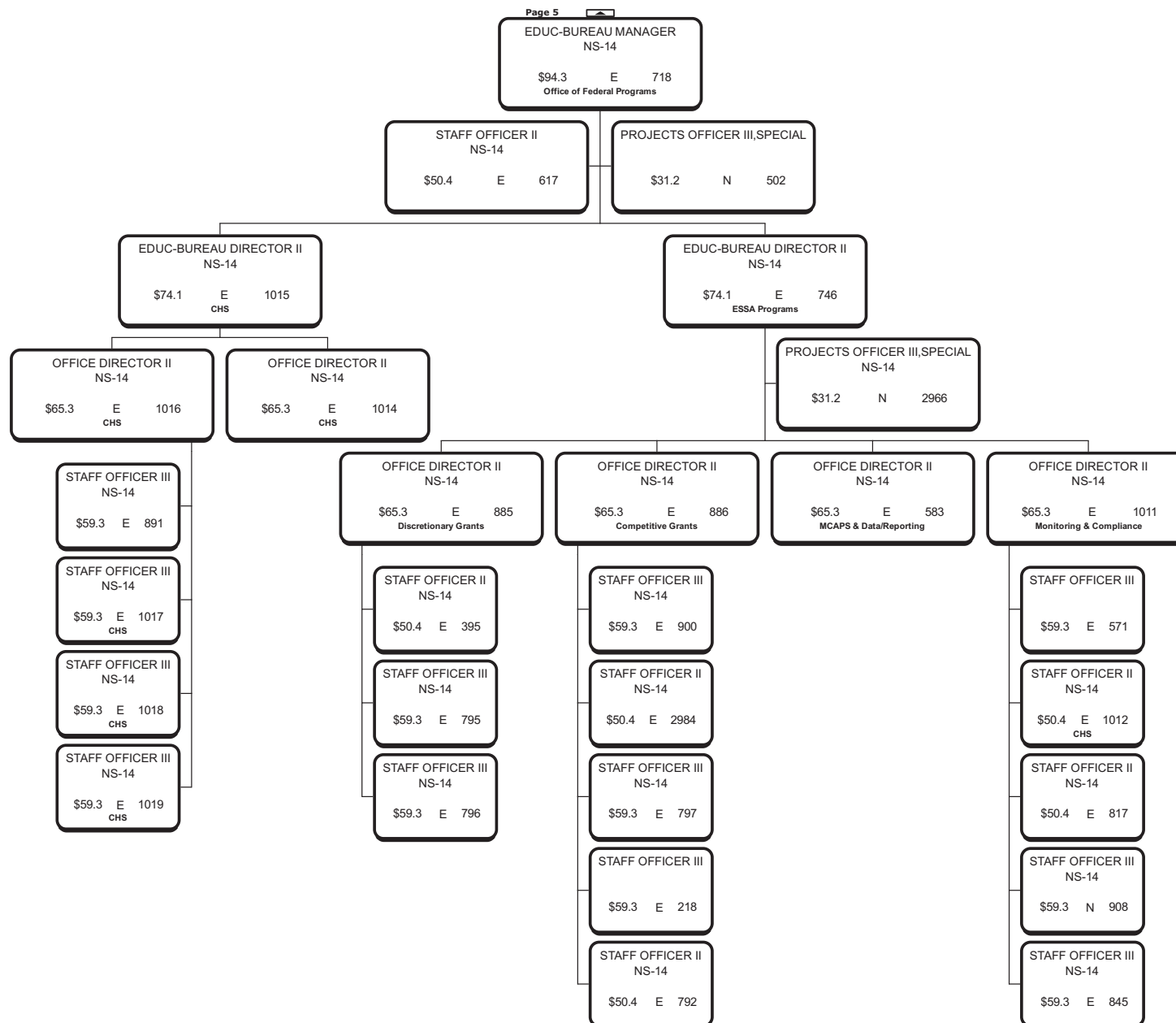


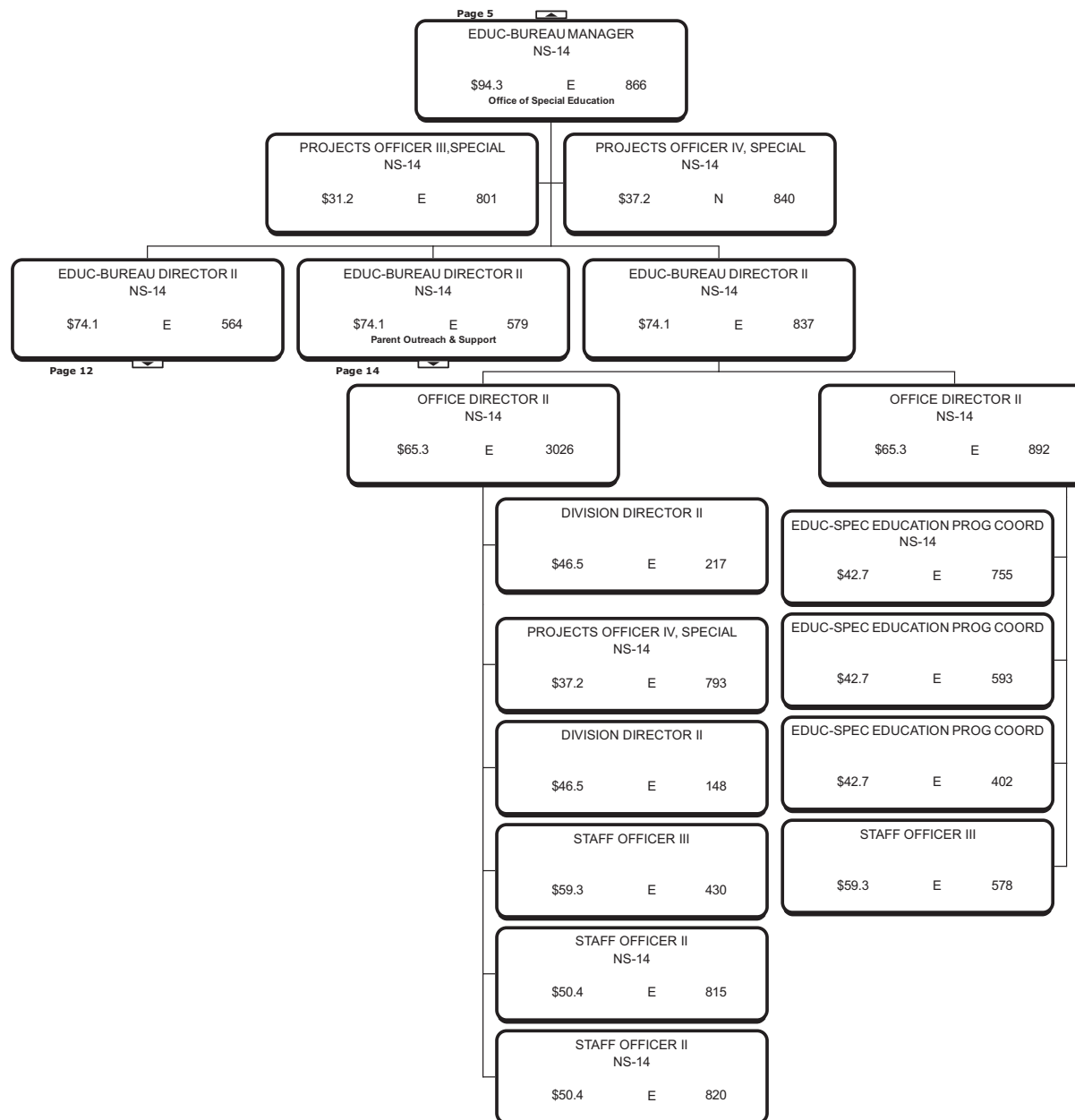
Cassandra Moore
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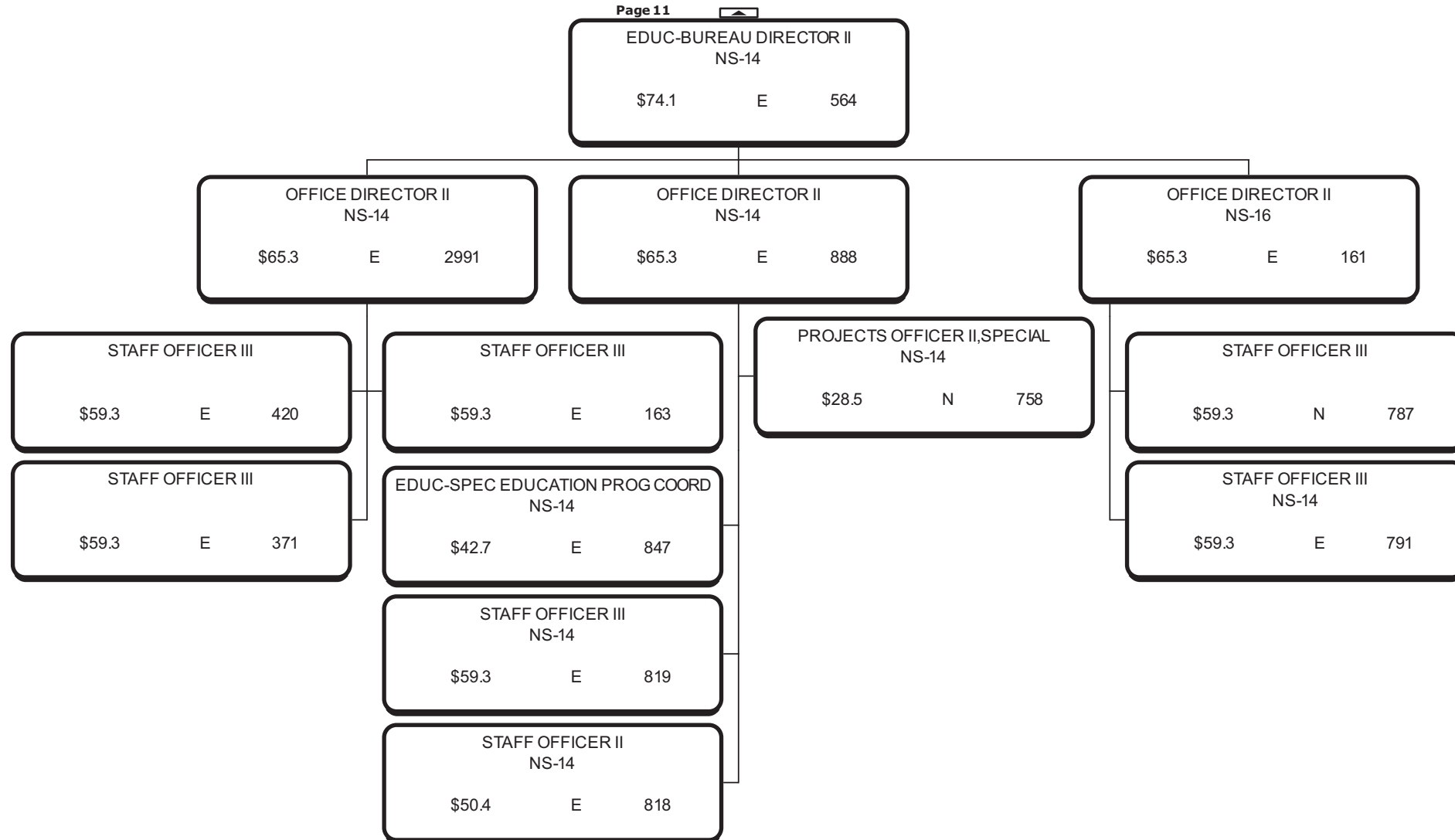






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Page 11



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Page 11



EDUC-BUREAU DIRECTOR II
NS-14

\$74.1 E 579
Parent Outreach & Support

DIVISION DIRECTOR II
NS-14

\$46.5 E 790

EDUC-SPEC EDUCATION PROG COORD
NS-14

\$42.7 E 816

EDUC-SPEC EDUCATION PROG COORD

\$42.7 E 597

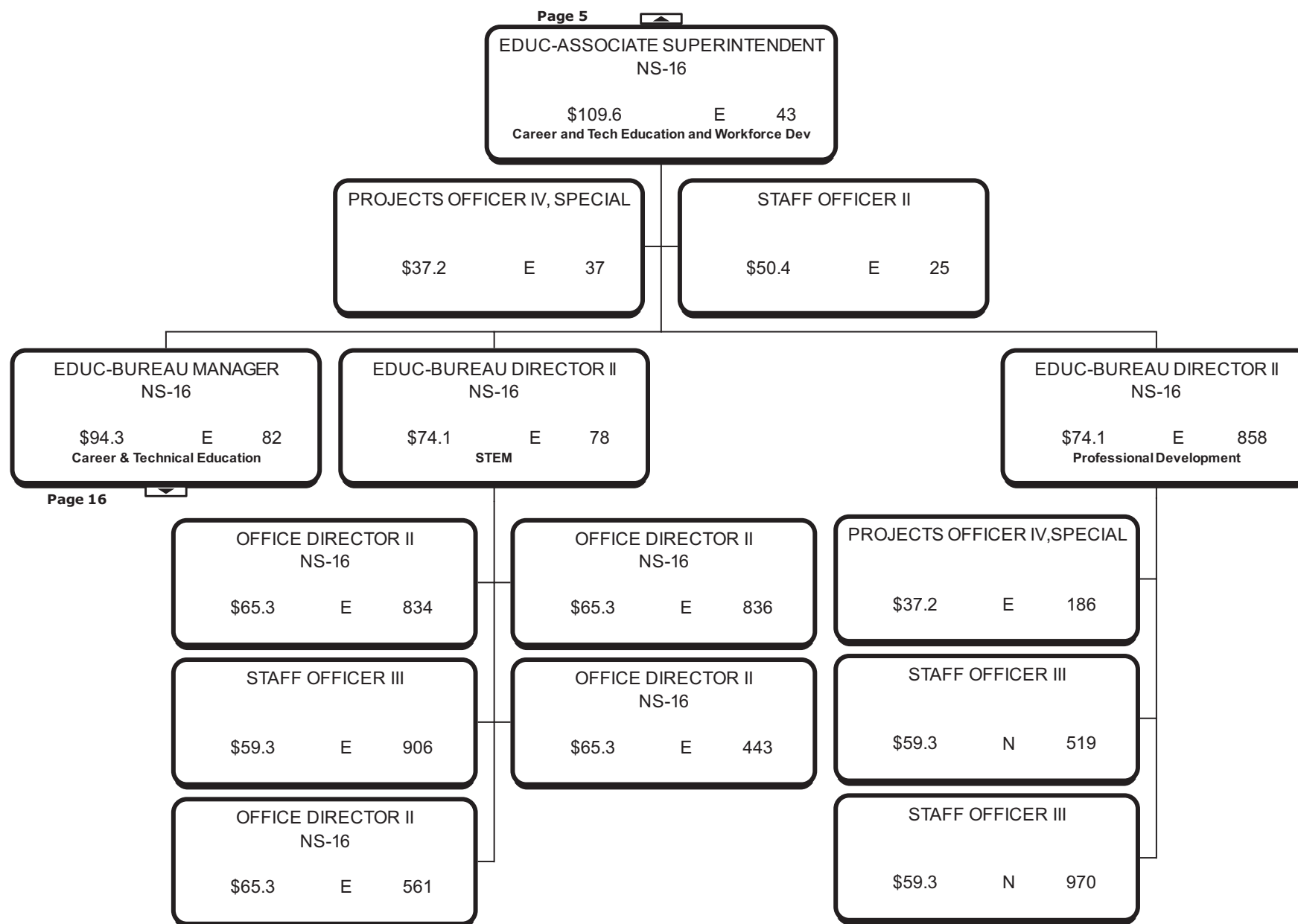
STAFF OFFICER III

\$59.3 E 428

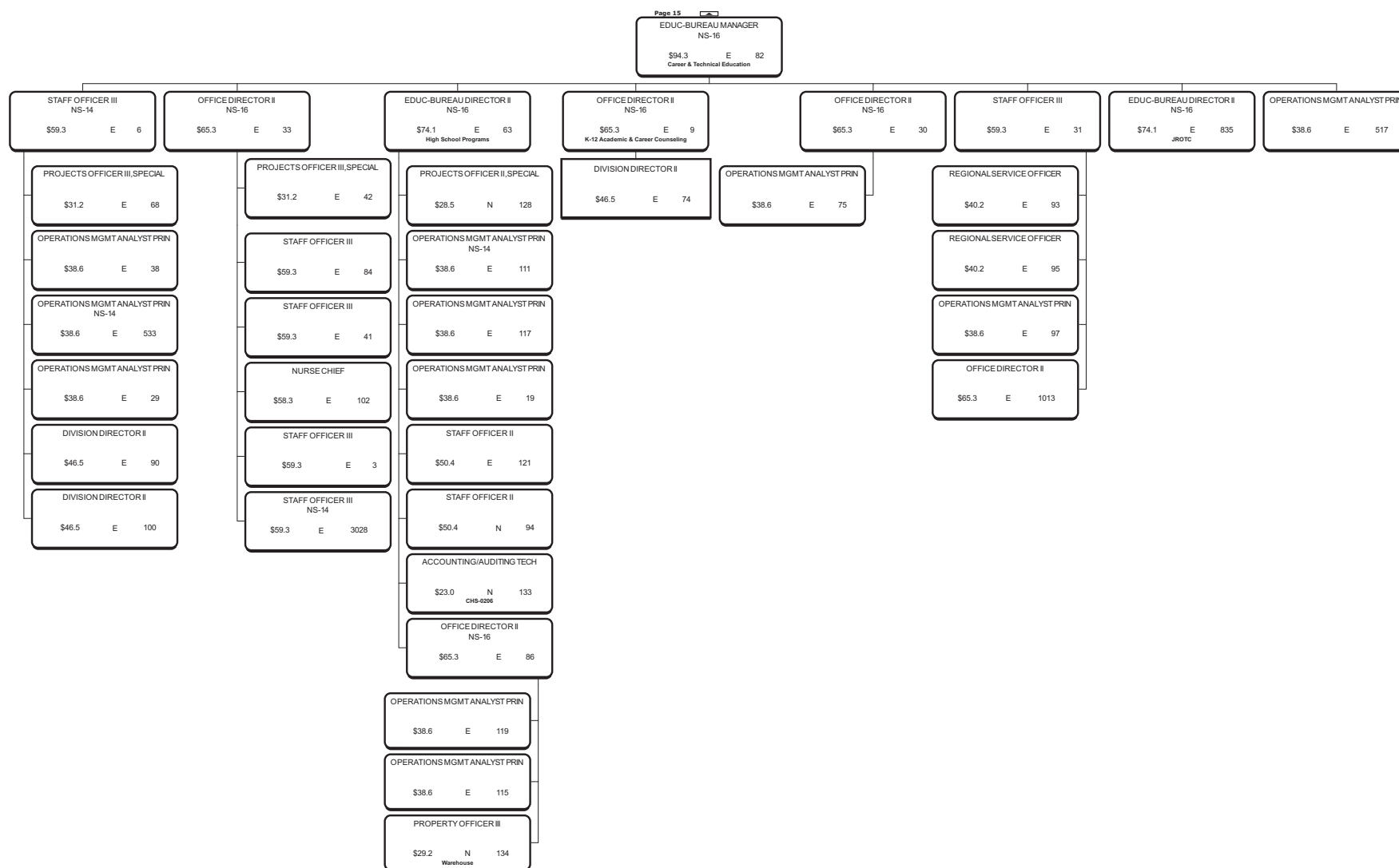
STAFF OFFICER II
NS-14

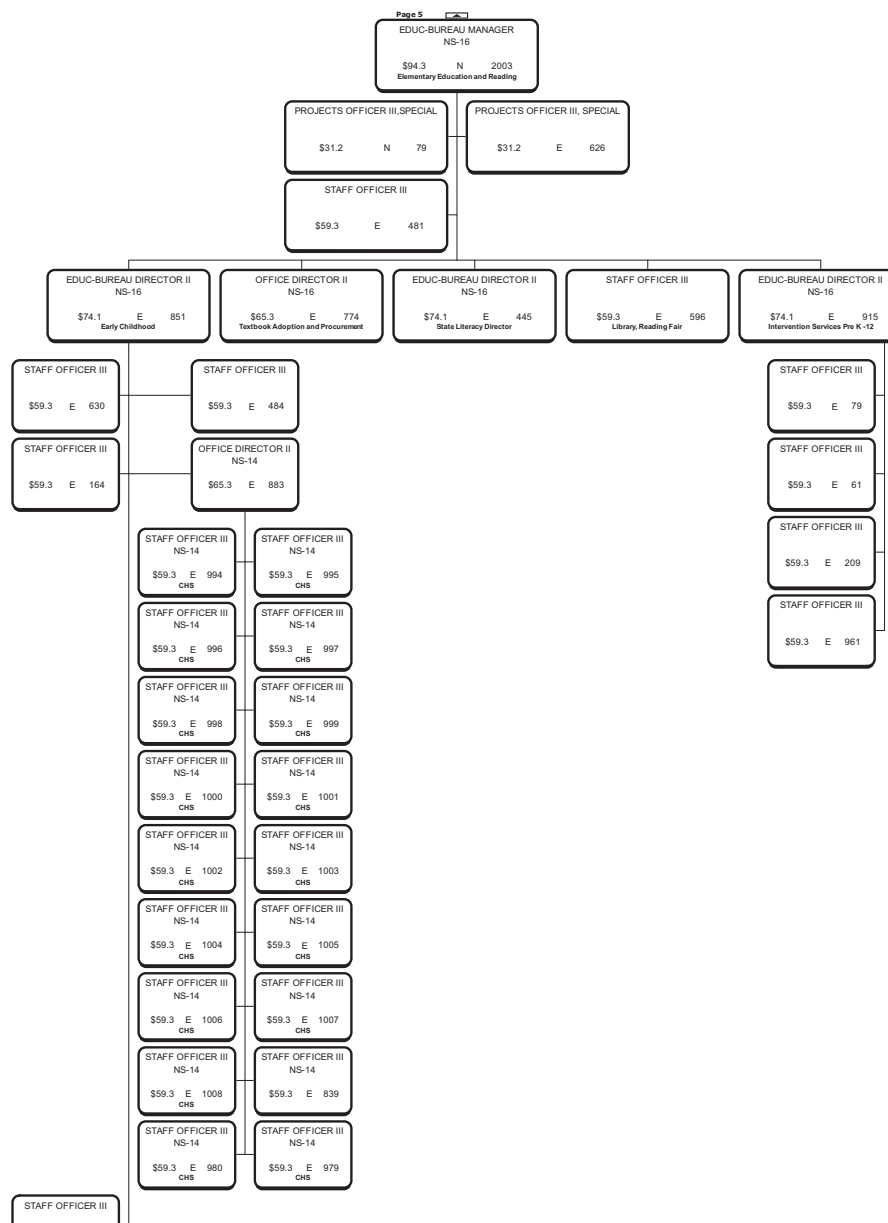
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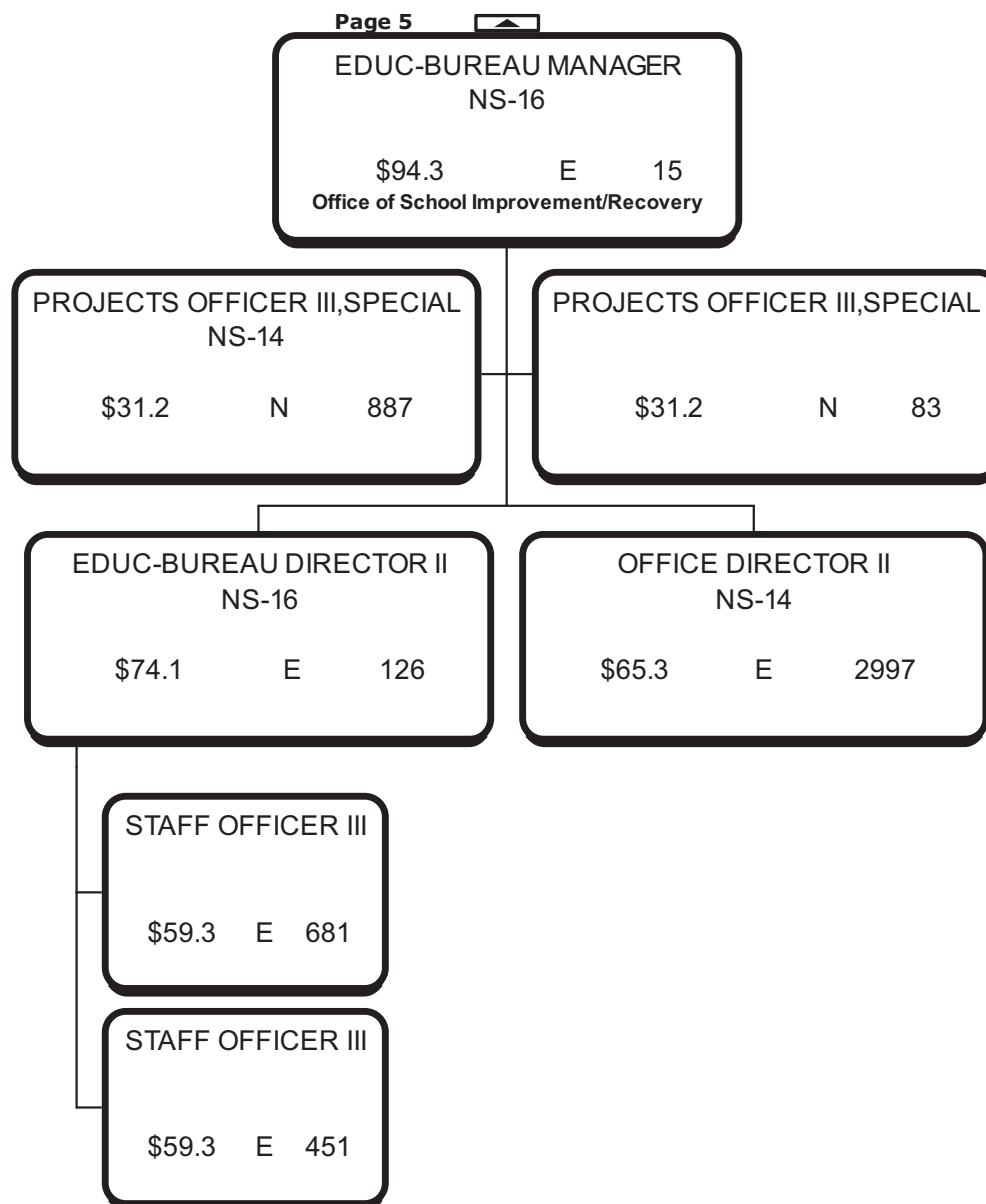
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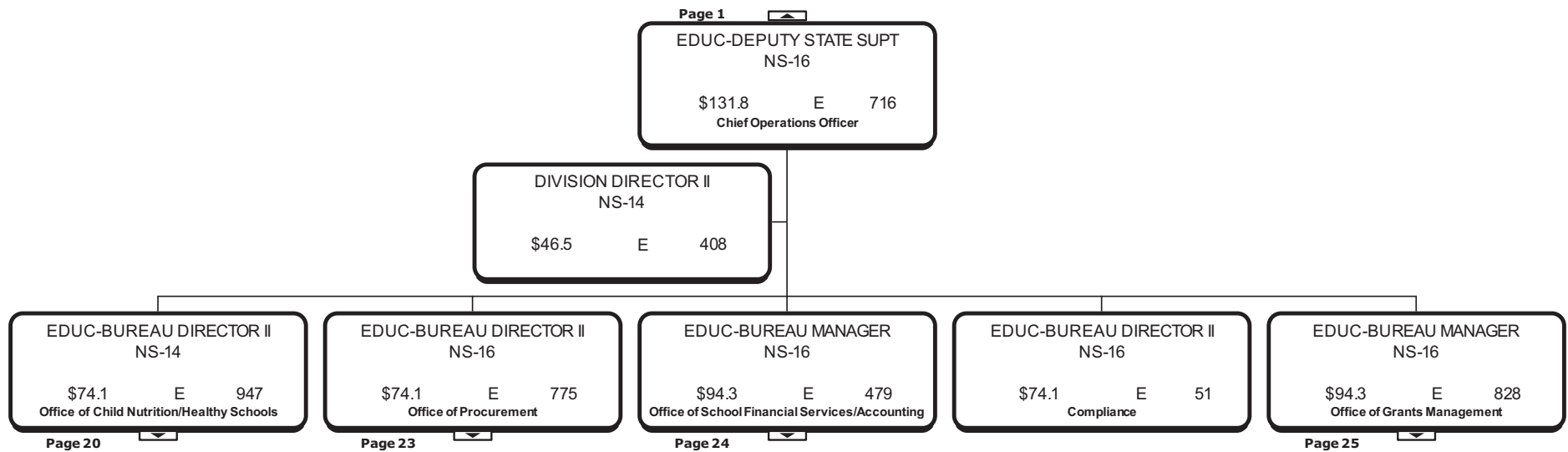
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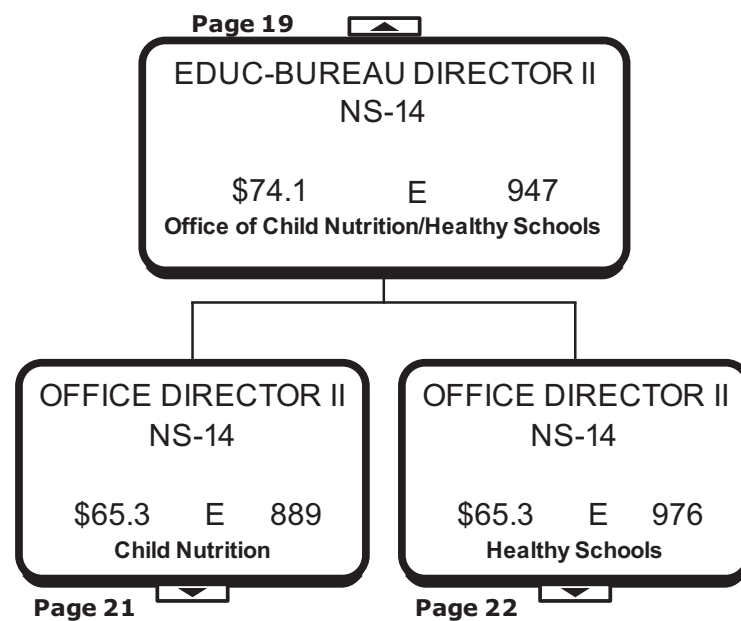




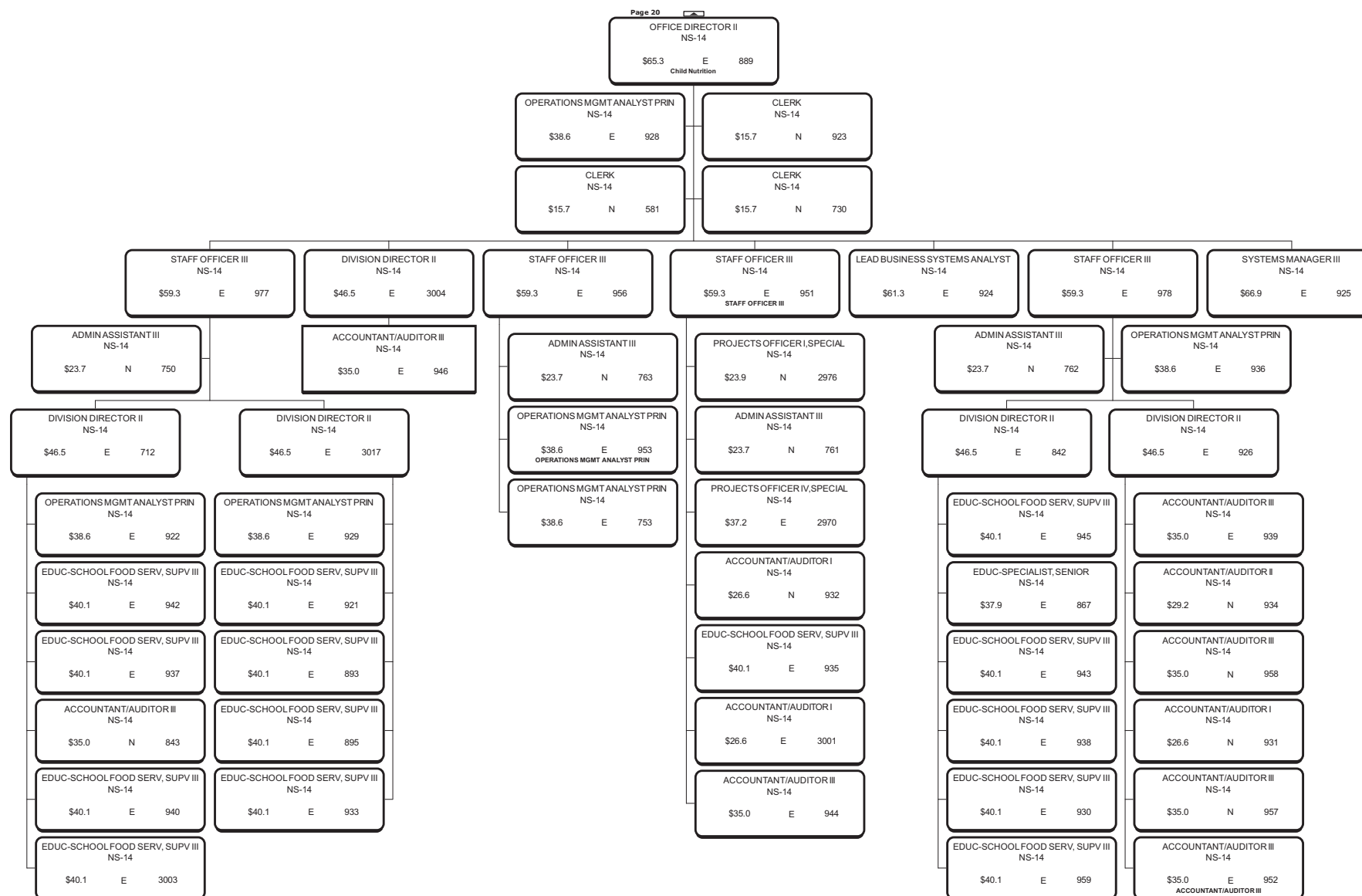


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Page 20

OFFICE DIRECTOR II
NS-14

\$65.3 E 976
Healthy Schools

DIVISION DIRECTOR II
NS-16

\$46.5 E 374
State School Nurse Consultant

SCHOOL HEALTH ADMINISTRATOR
NS-14

\$48.7 E 809

LEAD PROGRAMMER ANALYST
NS-14

\$56.9 E 752

ACCOUNTING SPECIALIST
NS-14

\$36.2 E 3002

EDUC-SPECIALIST, SENIOR
NS-14

\$37.9 E 954

DIVISION DIRECTOR II
NS-14

\$46.5 E 841

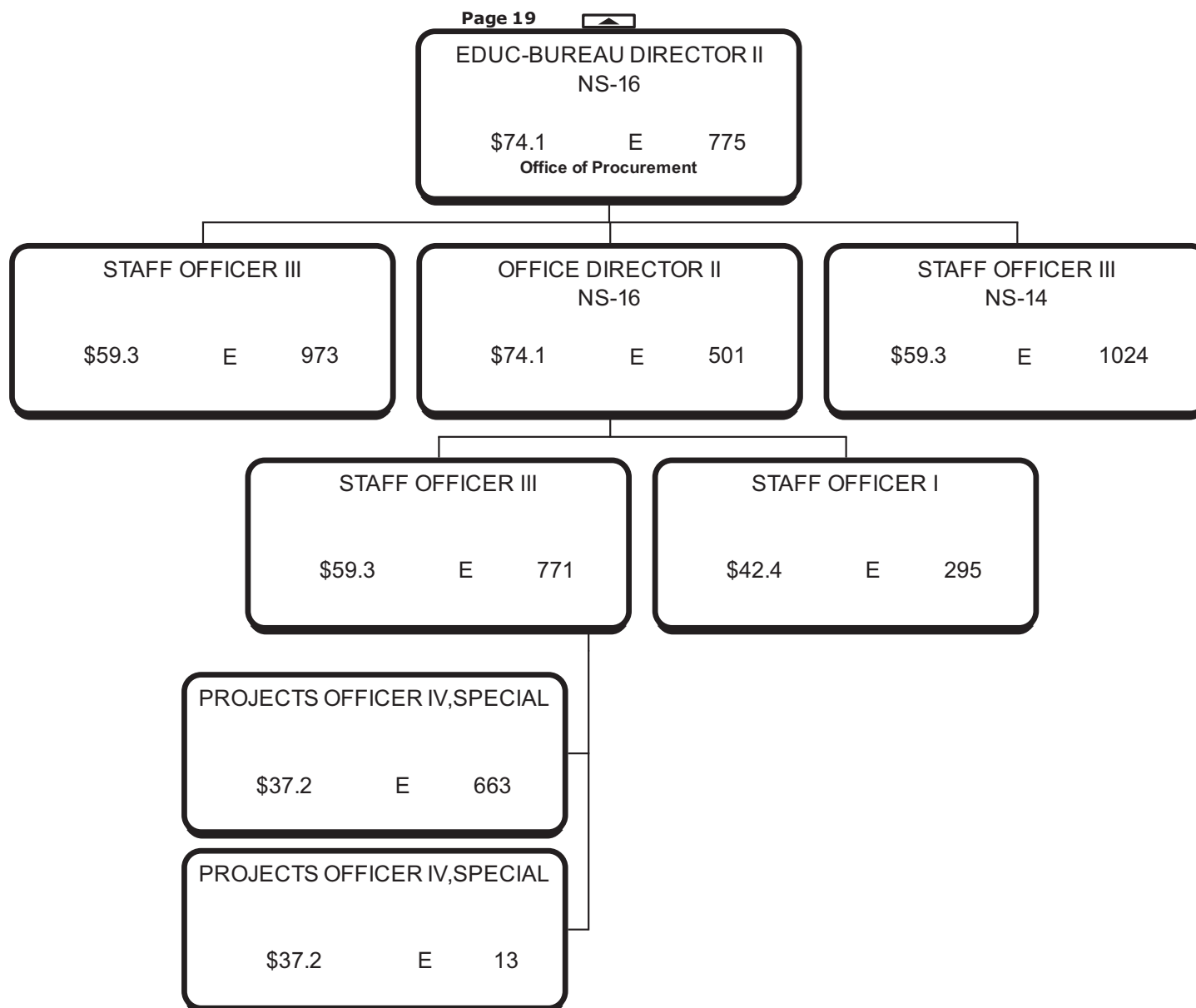
DIVISION DIRECTOR II
NS-14

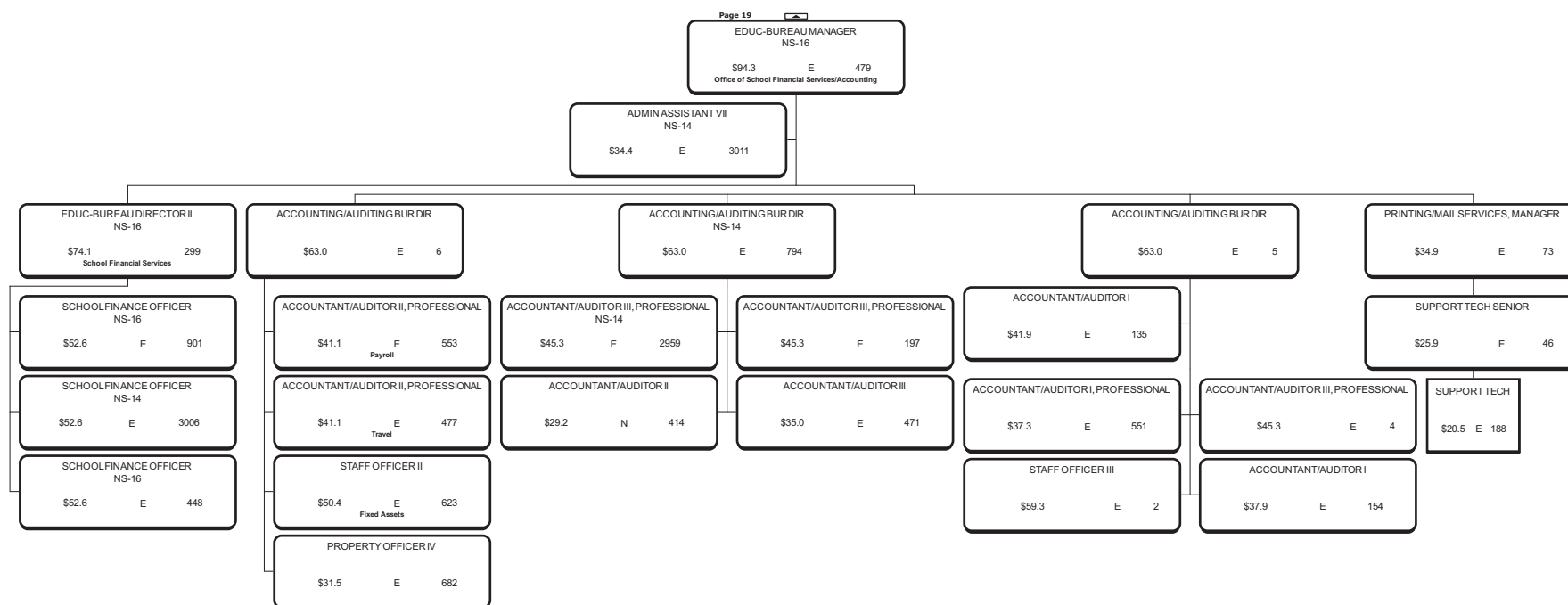
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DIVISION DIRECTOR II

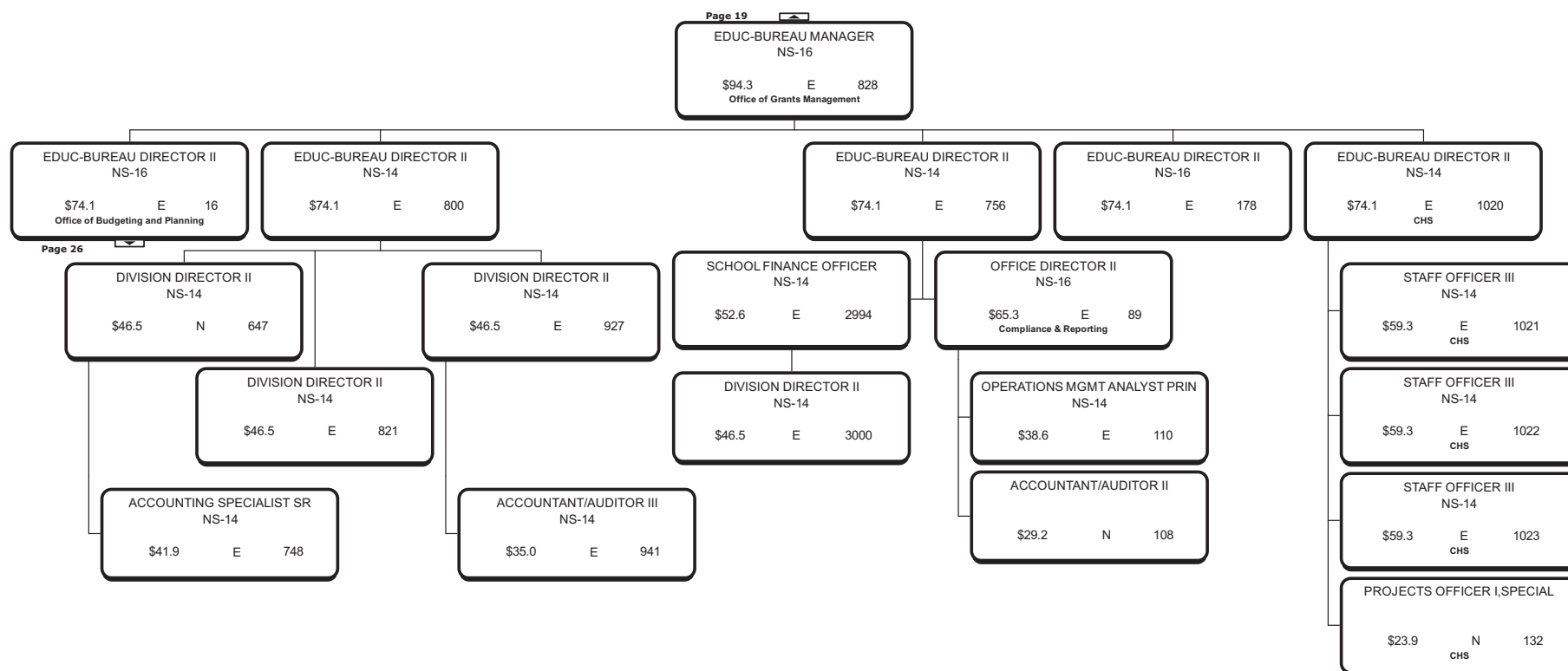
\$46.5 E 767

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Page 25



EDUC-BUREAU DIRECTOR II
NS-16

\$74.1 E 16
Office of Budgeting and Planning

ACCOUNTING/AUDITING DIV DIR
NS-16

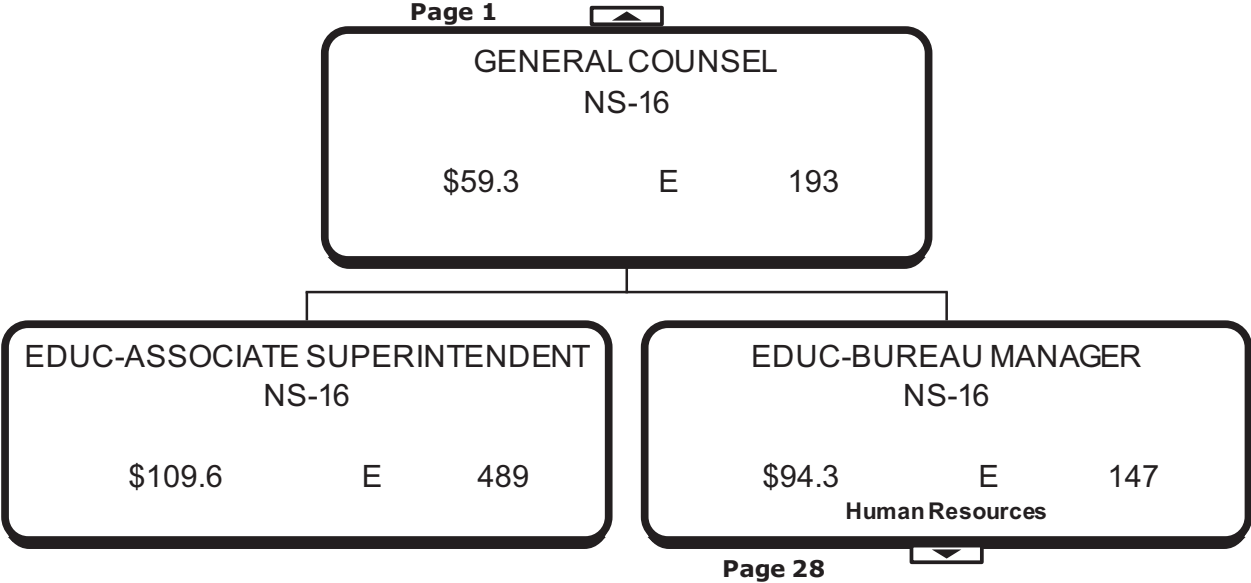
\$58.6 E 124

ACCOUNTANT/AUDITOR IV, PROFESSIONAL

\$59.3 E 519

ACCOUNTING/AUDITING DIV DIR

\$58.6 E 678



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Page 27



EDUC-BUREAU MANAGER
NS-16

\$94.3 E 147
Human Resources

HUMAN RESOURCES GENERALIST LEAD

\$55.9 E 190

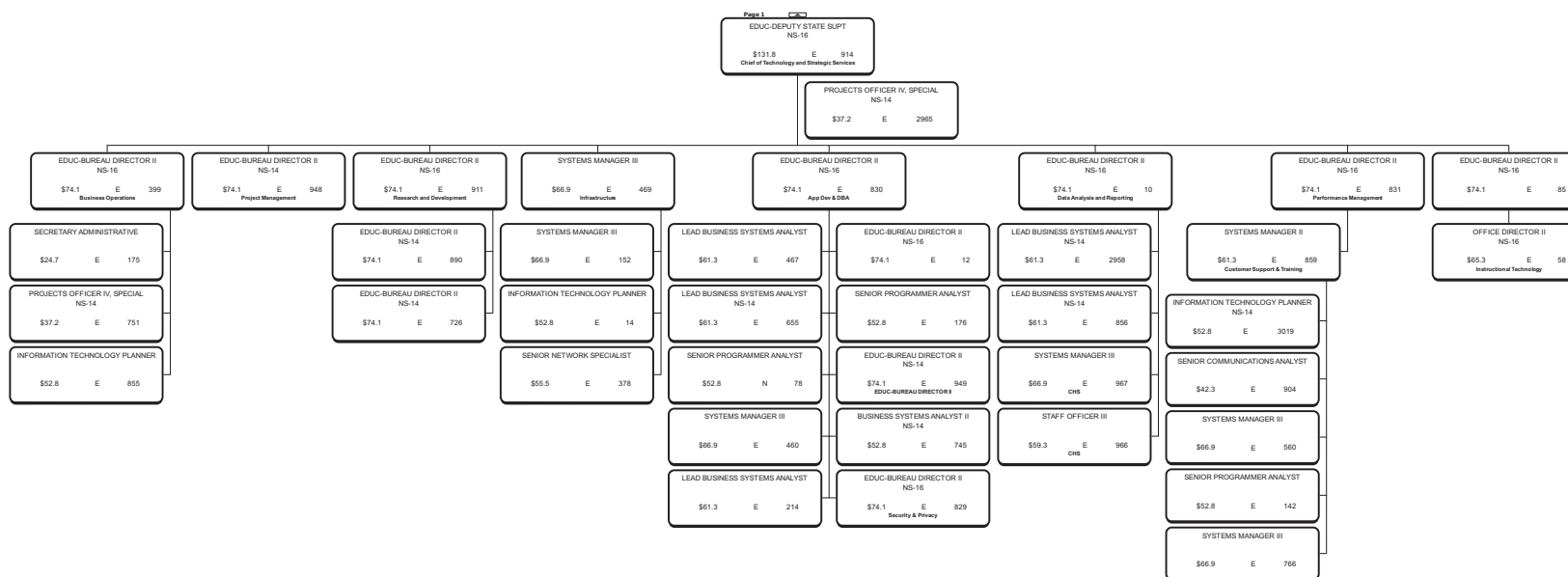
HUMAN RESOURCES GENERALIST V

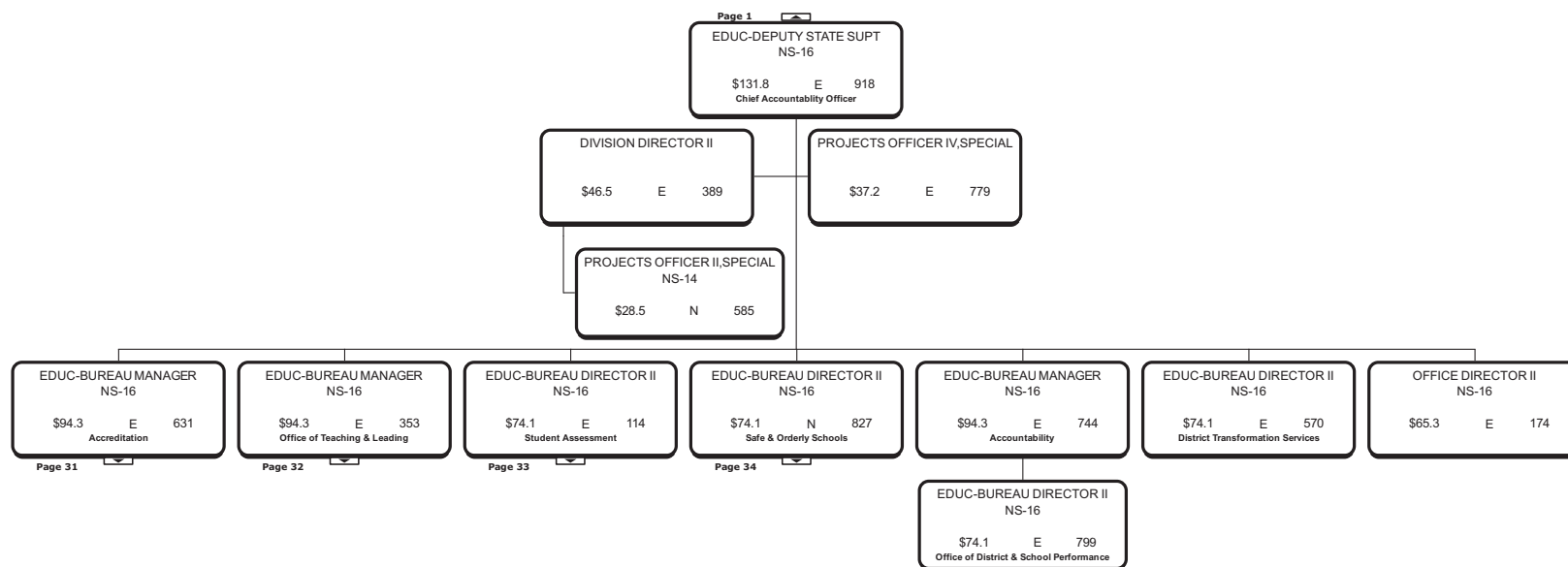
\$42.0 E 71

HUMAN RESOURCES GENERALIST III

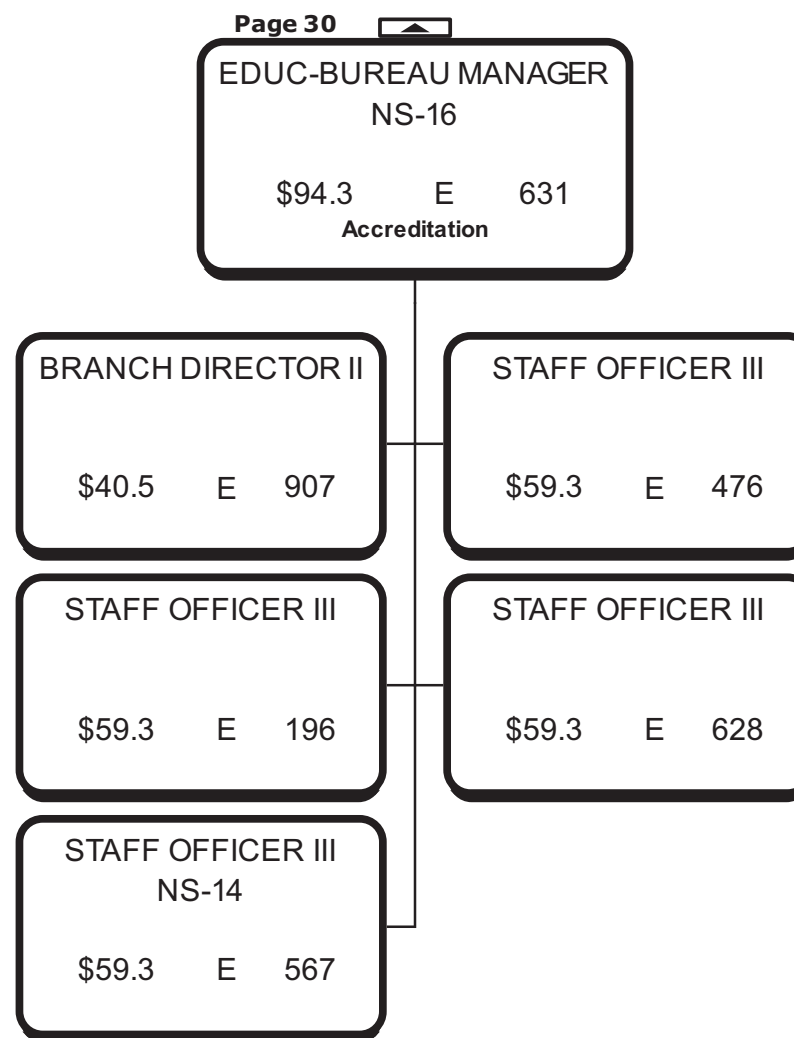
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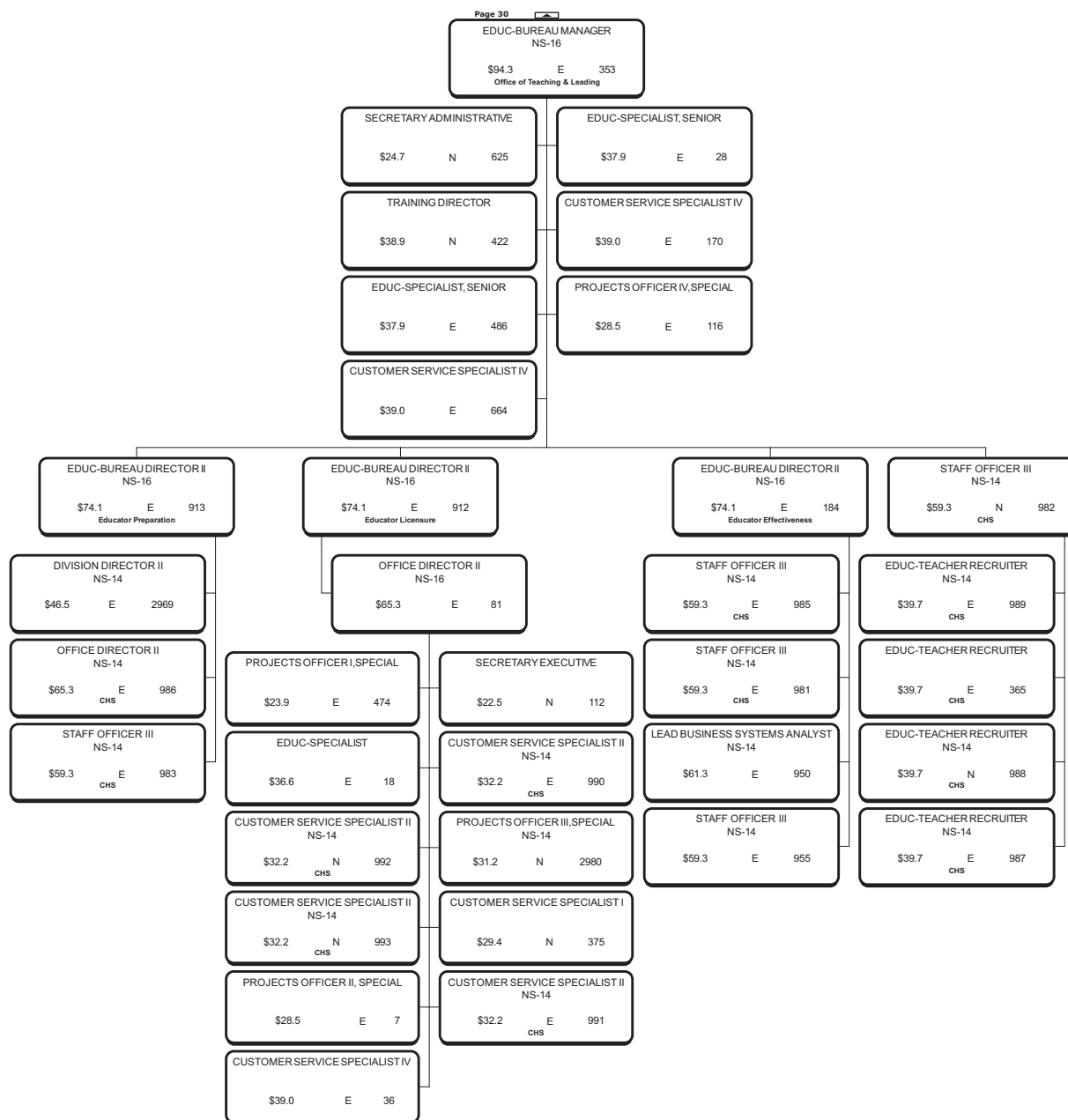
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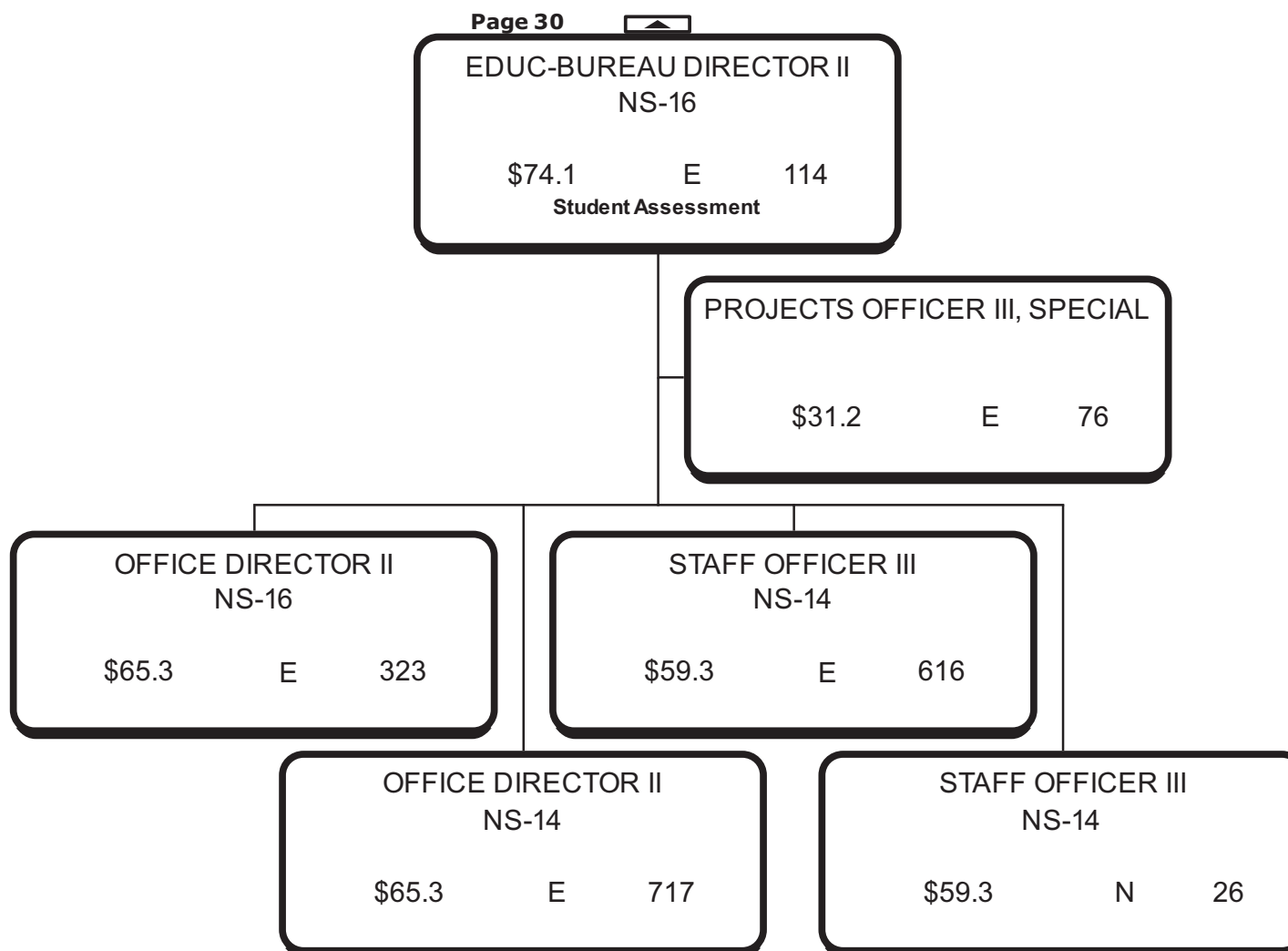


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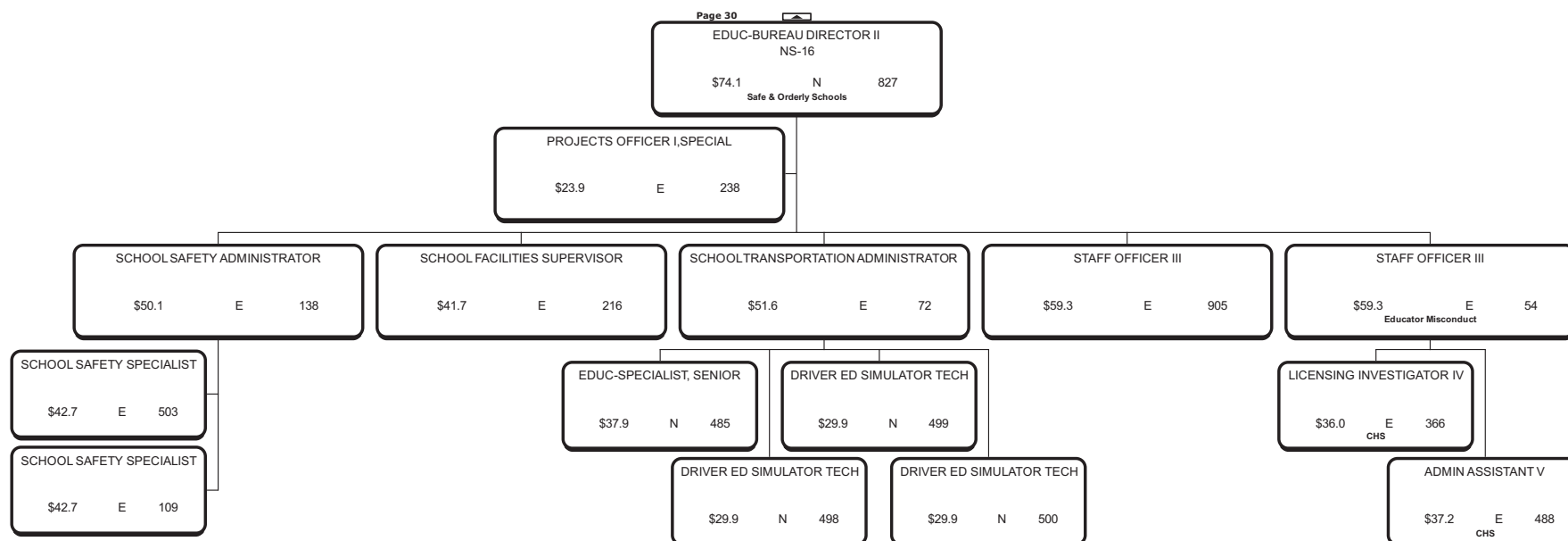




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Agency Revenue Source Report - FY2021 Data
As Required by HB 1387, 2020 Legislative Session

Agency Name

MS DEPARTMENT OF EDUCATION 1201

Budget Year

2021

State Support Sources	Amount Received
General Funds	2,243,507,477.00
Fund 2220100000 - Administration	96,673,176.00
Fund 2220600000 - Vocational & Technical	73,546,001.00
Fund 2221700000 - Schools for the Blind and Deaf	9,590,454.00
Fund 2223000000 - MS Adequate Education General	2,042,736,695.00
Fund 2223100000 - MS Adequate Education Per Capita	5,000,000.00
Fund 2220400000 - Chickasaw Interest	15,961,151.00

State Support Special Funds:	Amount Received
Education Enhancement Funds	274,197,957.00
Fund 4420100000 - General Education EEF Funds	37,784,413.00
Fund 4420200000 - MDE EEF Procurement Cards	12,000,000.00
Fund 4420600000 - Vocational Education EEF	4,937,258.00
Fund 4421700000 - Schools for the Blind and Deaf EEF	1,207,037.00
Fund 4423000000 - EEF-MS Adequate Education	217,852,023.00
Fund 4423100000 - EEF-MAEP Nonpublic Textbooks	417,226.00

	Amount Received
Fund 6221500000 - Health Care Expendable Fund	126,472.00
Fund 6420100000 - DOE Capital Expense Fund	28,020,972.00
Fund 6420600000 - Voc Ed Capital Expense Fund	3,064,417.00

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received	Grant	Action or results promised in order to receive funds
Federal Fund 5320100000	667,236,296.00		
Grant 3285/5462 - MS PK-16 Data Initiative	65,379.00	3285/5462	Provide educational funding for Pre-K program
Grant 3933 - MS PK - 16 Data Initiative	350,768.00	3933	Provide educational funding for Pre-K program
Grant 4229/5086/7064/6023 - Special Education - State Personnel Development	383.00	4429/5086/7064/6023	Provide funding for Personnel Development
Grant 4267 - State Improvement Grants	2,313,299.00	4267	Provide educational funding for State improvement grants
Grant 4269 - State Improvement Grants	112,375.00	4269	Provide educational funding for State improvement grants
Grant 4807 - Twenty-First Century Community Learning Centers	266,765.00	4807	Provide educational funding for Afterschool Learning Centers
Grant 5121 - MS PK - 16 Data Initiative	276,888.00	5121	Provide educational funding for Pre-K program
Grant 6623 - Ed Research, Development & Dissemination	123,801.00	6623	Provide educational funding for Education Research, Development & Dissemination
Grant 6689 - Special Education - Preschool Grants	542,357.00	6689	Provide educational funding for Preschool students
Grant 6690 - Special Education Grants to States	13,226,962.00	6690	Provide educational funding for Special Education students
Grant 6813 - Rural and Low Income School	525,329.00	6813	Provide educational funding for Rural and Low Income Children
Grant 6815 - Title III - English Language Acquisition	290,314.00	6815	Provide educational funding for English Language Acquisition
Grant 6816 - Improving Teacher Quality	3,352,476.00	6816	Provide educational funding to Improve Teacher Quality
Grant 6818 - Title I - Grants to Local Educational Agencies	15,629,110.00	6818	Provide educational funding for Title I Students
Grant 6819 - Migrant Education - State Grant Program	336.00	6819	Provide educational funding for Migrant Students
Grant 6820 - Title IV - SSAE State Activities	1,986,850.00	6820	Provide funding for State Activities
Grant 7035 - Neglected & Delinquent	176,625.00	7035	Provide educational funding for Neglected and Delinquent Children
Grant 7045 - SAE for Child Nutrition	185,429.00	7045	Provide funding for State Administrative Expenses
Grant 7075 - Education for Homeless Children and Youth	284,973.00	7075	Provide educational funding for Homeless Children
Grant 7076 - Twenty-First Century Community Learning Centers	6,260,916.00	7076	Provide educational funding for Afterschool Learning Centers

Grant 7085 - Cooperative Agreement to Promote Adolescent	37,423.00	7085	Provide educational funding to Promote Adolescent
Grant 7117 - MS PK - 16 Data Initiative	1,110,912.00	7117	Provide educational funding for Pre-K program
Grant 7162 - State Assessments	1,645,750.00	7162	Provide educational funding for State Assessments
Grant 7288 - CN Discretionary Grants Limited Availability	145,935.00	7288	Provide funding for equipment assistance for school lunch programs
Grant 7545 - Special Education Grants to States	33,858,284.00	7545	Provide educational funding for Special Education students
Grant 7546 - Special Education - Preschool Grants	1,183,452.00	7546	Provide educational funding for Preschool students
Grant 7567 - State Assessments	4,385,757.00	7567	Provide educational funding for State Assessments
Grant 7587 - Title IV - SSAE State Activities	3,555,734.00	7587	Provide funding for State Activities
Grant 7589 - Title I - Grants to Local Educational Agencies	64,592,975.00	7589	Provide educational funding for Title I Students
Grant 7590 - Rural and Low Income School	2,536,887.00	7590	Provide educational funding for Rural and Low Income Children
Grant 7592 - Twenty-First Century Community Learning Centers	311,021.00	7592	Provide educational funding for Afterschool Learning Centers
Grant 7593 - Improving Teacher Quality	7,172,293.00	7593	Provide educational funding to Improve Teacher Quality
Grant 7604 - Cooperative Agreement to Promote Adolescent	18,736.00	7604	Provide educational funding to Promote Adolescent
Grant 7605 - Education for Homeless Children and Youth	882,748.00	7605	Provide educational funding for Homeless Children
Grant 7606 - Neglected & Delinquent	49,276.00	7606	Provide educational funding for Neglected and Delinquent Children
Grant 7607 - Title III - English Language Acquisition	772,850.00	7607	Provide educational funding for English Language Acquisition
Grant 7619 - Migrant Education - State Grant Program	464,769.00	7619	Provide educational funding for Migrant Students
Grant 7621 - MEP-Consortium Incentive Grant	36,000.00	7621	Provide educational funding MEP-Consortium Incentives
Grant 7763/7897 - CN Discretionary Grants Limited Availability	17,676.00	7763/7897	Provide funding for equipment assistance for school lunch programs
Grant 7844 - Child Care Sponsor	314,416.00	7844	Provide for Child Care Sponsors
Grant 7846 - FSL - Cash Commodity (cash in lieu)	381,198.00	7846	Provide funding for Food Service Programs
Grant 7848 - SAE for Child Nutrition	2,241,164.00	7848	Provide funding for State Administrative Expenses
Grant 7849 - Special Education - State Personnel Development	696,896.00	7849	Provide funding for Personnel Development
Grant 7850 - USDA Child Nutrition Block Grant	34,748,256.00	7850	Provide funding for meals for students
Grant 7874 - Fresh Fruit and Vegetable Program	129,921.00	7874	Provide funding for Fresh Fruit & Vegetables for students
Grant 8127 - Competitive Grant - Student Assessment	455,234.00	8127	Provide funding for Student Assessments
Grant 8144 - Disaster Recovery Assistance for Education	572.00	8144	Provide educational funding for those affected by a covered disaster or emergency
Grant 8145 - Disaster Recovery Assistance for Education	73,688.00	8145	Provide educational funding for those affected by a covered disaster or emergency
Grant 8485 - State Assessments	1,521,296.00	8485	Provide educational funding for State Assessments
Grant 8494 - Special Education - Preschool Grants	2,305,081.00	8494	Provide educational funding for Preschool students
Grant 8510 - Title I - Grants to Local Educational Agencies	117,777,424.00	8510	Provide educational funding for Title I Students
Grant 8519 - Improving Teacher Quality	14,416,898.00	8519	Provide educational funding to Improve Teacher Quality
Grant 8520 - Rural and Low Income School	1,989,334.00	8520	Provide educational funding for Rural and Low Income Children
Grant 8521 - Title IV - SSAE State Activities	7,554,747.00	8521	Provide funding for State Activities
Grant 8533 - Title III - English Language Acquisition	470,569.00	8533	Provide educational funding for English Language Acquisition
Grant 8541 - Special Education Grants to States	74,930,401.00	8541	Provide educational funding for Special Education students
Grant 8601 - Migrant Education - State Grant Program	249,335.00	8601	Provide educational funding for Migrant Students
Grant 8639 - Cooperative Agreement to Promote Adolescent	18,084.00	8639	Provide educational funding to Promote Adolescent
Grant 8756 - SAE for Child Nutrition	1,936,904.00	8756	Provide funding for State Administrative Expenses
Grant 8764 - Child Care Sponsor	617,004.00	8764	Provide for Child Care Sponsors
Grant 8767 - USDA Child Nutrition Block Program	232,701,175.00	8767	Provide funding for meals for students
Grant 8771 - FSL - Cash Commodity (cash in lieu)	1,068,114.00	8771	Provide funding for Food Service Programs
Grant 8790 - Special Education - State Personnel Development	167,413.00	8790	Provide funding for Personnel Development
Grant 8792 - Fresh Fruit and Vegetable Program	1,721,359.00	8792	Provide funding for Fresh Fruit & Vegetables for students

Amount Received			
Federal Fund 5320600000	13,638,446.00		
			Action or results promised in order to receive funds
Grant 6669 - Vocational Education Grants to State	65,608.00	6669	Provide educational funding for Vocational Education
Grant 7558 - Vocational Education Grants to State	2,831,843.00	7558	Provide educational funding for Vocational Education
Grant 8603 - Vocational Education Grants to State	10,740,995.00	8603	Provide educational funding for Vocational Education

Amount Received			
Federal Fund 5820100000	124,083,439.00		
			Action or results promised in order to receive funds
Grant 8211 - Educational Stabilization Fund (ESSER)	100,582,206.00	8211	Provide educational funding for emergency relief due to COVID-19
Grant 8217 - Educational Stabilization Fund (ESSER)	1,339,180.00	8917	Provide educational funding for emergency relief due to COVID-19

Grant 8212 - COVID-19 Child Nutrition Fund	22,162,053.00	8212	Provide funding for child nutrition programs during the COVID-19 pandemic
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	Amount Received		
Federal Fund 6820120100	150,000,000.00		
			Action or results promised in order to receive funds
Grant 8491 - Equity in Distance Learning Act	150,000,000.00	8491	Provide funding for technology needs for distance learning plans

	Amount Received		
Federal Fund 6820120200	50,000,000.00		
			Action or results promised in order to receive funds
Grant 8499 - MS Pandemic Response Broadband	50,000,000.00	8499	Provide funding for expanding broadband and distance learning

Special Funds	Amount Received	
Fund 3220100000 - Pre-K Collaborative Carryover		
Fund 3320600000 - Vocational & Technical Special	63,000.00	
Fund 3320700000 - School District Emergency Assistance		
Fund 3320900000 - School for the Blind Trust	37.52	
Fund 3321200000 - School District - MLP	1,538,747.48	
Fund 3321300000 - MS Critical Teacher Shortage	19,859.86	
Fund 3321400000 - School for the Blind Investments	6,956.84	
Fund 3321700000 - Schools for the Blind and Deaf	65,000.00	
Fund 3321800000 - S.D. Ad Valorem Tax Reduction	46,000,000.00	
Fund 3323000000 - MS Adequate Education Special Fund	19,999,992.00	
Fund 3323100000 - MAEP School District Capital Exp	33,201.94	
Fund 3393300000 - Education Finance Construction	19,999,992.00	
Fund 5320200000 - General Education Special Grants	1,779,315.00	
Fund 5321700000 - Schools Blind/Deaf Special Grants	193,630.33	

	Amount Received
Special Fund 332020000	11,924,163.15
42500000 - Nonfed Grants	1,279,743.00
43500000 - Textbooks Damages	794.02
43510000 - Refunds	1,456,902.64
43511000 - Refunds	12,448.36
43533000 - Grant from a University	10,000.00
43590000 - Non-Governmental Receipts	81,000.00
49130000 - Transfer In Other Funds	5,284,533.48
49000000 - Indirect Cost Recovery	2,704,649.10
49170000 - Transfer In From Non-Budgeted Funds	1,094,092.55

Revenue from Tax, Fine or Fee Assessed

Fund 3320200000		
	40700000 - Auto Privilege & Tag Fees Amount Assessed	48,720.00
	Amount Collected	48,720.00
	Authority to Collect	Miss. Code Ann. 27-19-56.109
	Method of Determining Assessment	DOR Special Tag Fee Distribution
	Method of Collection	Electronic transfer
	Amt. & Purpose of which Expended	
	Amount	Purpose
	48,720.00	For the owner of special license tag (Support Teachers) to pay taxes and fees.
	43100000 - Fees Amount Assessed	3,515.73
	Amount Collected	3,515.73
	Authority to Collect	Miss. Code Ann. 25-61-1
	Method of Determining Assessment	MDE Employee Procedures Manual Section 20.0
	Method of Collection	Cash, check, or money order
	Amt. & Purpose of which Expended	

	Amount	Purpose
	3,515.73	To recover the cost for processing public requests.
	Amount Assessed	330.00
	Amount Collected	330.00
	Authority to Collect	Miss. Code Ann. 37-3-2
	Method of Determining Assessment	MDE Guidelines for Mississippi Educator Licensure K-12
	Method of Collection	Payment portal online, money order
	Amt. & Purpose of which Expended	
	Amount	Purpose
	330.00	To recover the cost for processing a duplicate copy of a license.
	Amount Assessed	297,192.67
	Amount Collected	297,192.67
	Authority to Collect	Miss. Code Ann. 7-9-21
	Method of Determining Assessment	MDE Employee Procedures Manual Section 16.1
	Method of Collection	Cash, check, money order, or payment portal online
	Amt. & Purpose of which Expended	
	Amount	Purpose
	297,192.67	To recover Child Nutrition Procurement fees and freight.
	Amount Assessed	52,310.77
	Amount Collected	52,310.77
	Authority to Collect	Miss. Code Ann. 37-63-9
	Method of Determining Assessment	EdNet Distribution
	Method of Collection	Check
	Amt. & Purpose of which Expended	
	Amount	Purpose
	52,310.77	Distribution of excess funds from Cellular South real estate.
43110000 - Conference Registration	Amount Assessed	100.00
	Amount Collected	100.00
	Authority to Collect	Miss. Code Ann. 7-9-21
	Method of Determining Assessment	MDE Employee Procedures Manual Section 16.1
	Method of Collection	Cash, check, money order, or payment portal online
	Amt. & Purpose of which Expended	
	Amount	Purpose
	100.00	To defray the cost of conferences held by the agency.
	Fiscal Year-Ending Balance	

General Education (202-00)
Vocational Education (206-00)
Deaf & Blind Schools (231-00)
MAEP (205-00)
Chickasaw (204-00)