

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,430,823	33,752,144	34,886,559	29,832,027
Travel	865,953	2,523,864	2,708,864	2,523,864
Contractual Services	38,889,364	50,202,261	58,610,573	50,202,261
Commodities	1,808,704	2,876,173	3,083,313	2,876,173
Capital Outlay - Equipment	669,043	1,070,875	1,095,875	1,070,875
Subsidies, Loans & Grants	797,275,311	938,611,521	940,129,578	935,611,521
Totals	867,939,198	1,029,036,838	1,040,514,762	1,022,116,721
<u>To Be Funded As Follows:</u>				
State Appropriations	114,627,401	122,146,899	133,624,823	113,857,557
State Support Special Funds	48,652,378	49,910,885	49,910,885	49,910,885
Federal Funds	686,997,205	820,411,210	790,411,210	820,411,210
Miscellaneous Grants	17,662,214	36,567,844	66,567,844	37,937,069
Totals	867,939,198	1,029,036,838	1,040,514,762	1,022,116,721
General Fund Lapse	1,458,823	0	0	0
State Support Fund Lapse	1,535,972	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	392	392	409	342
Part-Time	3	3	3	3
Time-Limited Full-Time	121	158	158	156
Part-Time	0	0	0	0
Totals	516	553	570	501
<u>Summary Of Funding</u>				
General Funds	114,627,401	122,146,899	133,624,823	113,857,557
State Support Funds	48,652,378	49,910,885	49,910,885	49,910,885
Special Funds	704,659,419	856,979,054	856,979,054	858,348,279
Totals	867,939,198	1,029,036,838	1,040,514,762	1,022,116,721

Agency Description and Programs

The General Education Consolidated budget includes all program areas administered by the State Department of Education except for the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007, the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and ensures the delivery of these services by providing necessary training and monitoring.

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program provides 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.

4. Compulsory School Attendance

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.

5. General Administration

This program is responsible for providing resources and technical support to Mississippi's public-school system.

6. Graduation and Career Readiness

This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

7. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the MS School for Math & Science and the MS School of the Arts.

8. Early Childhood Education

This program is responsible for providing early childhood education evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality early childhood education programs in public schools and collaboratives to increase access to high-quality programs.

9. Teacher Training and Professional Development

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

10. Elementary Education

This program is responsible for providing assistance to 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.

11. Secondary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training on Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

12. Assessment and Development

This program is responsible for providing administration of 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.

13. Federal Program (COMP ED)

This program is responsible for providing 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.

14. School Performance

This program is responsible for providing support for systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Special Education Total Funds	132,151,034	154,319,104	154,319,104	153,890,943
2. Child Nutrition Total Funds	319,700,872	331,824,755	331,824,755	331,824,755
3. Special Projects Total Funds	55,537,969	61,631,498	54,087,966	60,431,874
4. Compulsory School Attendance Total Funds	6,905,983	7,221,927	7,821,927	5,734,057
5. General Administration Total Funds	55,067,459	42,249,417	46,901,173	40,014,049
6. Graduation & Career Readiness Total Funds	1,507,478	1,764,935	1,764,935	1,685,302
7. Special Schools Total Funds	6,982,903	7,309,532	7,680,228	6,749,587
8. Early Childhood Education Total Funds	4,448,784	9,023,321	15,097,321	9,023,321
9. Teacher Tng & Professional Dev Total Funds	5,287,862	18,590,230	19,712,870	18,590,230
10. Elementary Education Total Funds	7,458,967	16,095,496	17,675,085	15,675,422
11. Secondary Education Total Funds	700,805	1,556,869	2,209,869	1,465,906
12. Assessment & Development Total Funds	23,829,157	18,857,226	22,168,417	18,670,865
13. Federal Program (COMP ED) Total Funds	246,989,154	356,642,090	356,642,090	356,642,090
14. School Performance Total Funds	1,370,771	1,950,438	2,609,022	1,718,320