

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,200,390	36,592,737	37,683,319	31,816,915
Travel	1,206,063	2,808,086	3,376,714	2,808,086
Contractual Services	34,472,704	51,690,518	58,579,267	51,190,518
Commodities	1,983,398	3,031,745	3,367,967	3,031,745
Capital Outlay - Equipment	603,015	1,076,629	1,175,639	1,076,629
Vehicles	32,900	0	0	0
Subsidies, Loans & Grants	812,692,392	997,124,296	939,449,710	934,681,553
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446
<u>To Be Funded As Follows:</u>				
State Appropriations	118,004,897	184,761,535	137,696,612	121,813,870
State Support Special Funds	50,603,507	51,410,885	49,784,413	49,910,885
Federal Funds	689,779,867	816,294,101	816,294,101	813,647,322
Miscellaneous Grants	21,802,591	0	0	39,233,369
Other Special Funds	0	39,857,490	39,857,490	0
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446
General Fund Lapse	1,142,002	0	0	0
State Support Fund Lapse	831,582	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	392	392	409	362
Part-Time	3	3	3	2
Time-Limited Full-Time	158	158	158	162
Part-Time	0	0	0	0
Totals	553	553	570	526
<u>Summary Of Funding</u>				
General Funds	118,004,897	184,761,535	137,696,612	121,813,870
State Support Funds	50,603,507	51,410,885	49,784,413	49,910,885
Special Funds	711,582,458	856,151,591	856,151,591	852,880,691
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446

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 (MAEP), 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 Legislative Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning - Student Financial Aid.

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 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 (8) programs under the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) ensuring that every child is provided a well-balanced meal for the promotion of health and to foster a quality of learning.

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 provides resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related) by providing curriculum, professional development, and technical assistance for program improvement to strengthen the career pathways both academically and through career and technical education.

7. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the Mississippi School for Math and Science and the Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Special Education				
Total Funds	144,255,824	154,326,508	156,326,508	154,133,776
2. Child Nutrition				
Total Funds	315,117,835	331,832,314	331,832,314	331,417,902
3. Special Projects				
Total Funds	65,995,315	55,342,071	47,625,889	47,625,889
4. Compulsory School Attendance				
Total Funds	6,867,750	7,221,927	7,996,676	7,212,908
5. General Administration				
Total Funds	40,563,976	101,838,660	49,617,897	42,563,976
6. Graduation & Career Readiness				
Total Funds	1,176,711	1,771,911	1,771,911	1,769,698
7. Special Schools				
Total Funds	7,391,776	7,698,964	8,478,305	7,689,349
8. Early Childhood Education				
Total Funds	8,259,010	11,722,838	14,999,454	11,708,198
9. Teacher Tng & Professional Dev				
Total Funds	4,762,304	21,944,648	22,717,074	21,917,242
10. Elementary Education				
Total Funds	8,755,617	22,527,367	23,620,511	22,499,234
11. Secondary Education				
Total Funds	186,449	2,875,263	4,122,843	2,871,672
12. Assessment & Development				
Total Funds	20,497,714	18,624,821	19,193,406	18,601,561
13. Federal Program (COMP ED)				
Total Funds	255,000,363	352,452,404	352,452,404	352,452,404
14. School Performance				
Total Funds	1,360,218	2,144,315	2,877,424	2,141,637