

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,918,757	34,553,163	35,400,428	29,500,901
Travel	931,369	2,738,079	3,254,849	2,738,079
Contractual Services	28,376,564	38,748,405	46,813,709	38,748,405
Commodities	1,467,374	3,100,146	3,380,948	3,100,146
Capital Outlay - Equipment	831,580	1,201,184	1,285,194	1,201,184
Subsidies, Loans & Grants	846,548,295	947,634,488	947,524,749	914,303,283
Totals	910,073,939	1,027,975,465	1,037,659,877	989,591,998
<u>To Be Funded As Follows:</u>				
State Appropriations	197,126,329	96,673,176	134,994,773	89,673,847
State Support Special Funds	46,750,467	78,421,598	49,784,413	49,910,885
Federal Funds	648,616,065	811,523,201	811,523,201	809,178,975
Other Special Funds	17,581,078	41,357,490	41,357,490	40,828,291
Totals	910,073,939	1,027,975,465	1,037,659,877	989,591,998
General Fund Lapse	1,381,784	0	0	0
State Support Fund Lapse	6,179,583	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	392	330	342	305
Part-Time	3	3	3	3
Time-Limited Full-Time	158	162	162	149
Part-Time	0	0	0	0
Totals	553	495	507	457
<u>Summary Of Funding</u>				
General Funds	197,126,329	96,673,176	134,994,773	89,673,847
State Support Funds	46,750,467	78,421,598	49,784,413	49,910,885
Special Funds	666,197,143	852,880,691	852,880,691	850,007,266
Totals	910,073,939	1,027,975,465	1,037,659,877	989,591,998

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 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 providing district personnel assistance 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 district personnel assistance 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Special Education				
Total Funds	147,955,619	154,160,442	154,160,442	152,772,932
2. Child Nutrition				
Total Funds	252,001,601	331,229,925	331,229,925	330,190,147
3. Special Projects				
Total Funds	61,747,010	35,525,504	27,809,322	27,809,322
4. Compulsory School Attendance				
Total Funds	6,823,277	7,221,927	7,821,927	6,490,062
5. General Administration				
Total Funds	119,482,463	72,191,714	80,814,768	48,936,643
6. Graduation & Career Readiness				
Total Funds	1,108,468	1,571,924	1,571,924	1,452,884
7. Special Schools				
Total Funds	7,760,252	7,698,964	8,181,182	6,930,842
8. Early Childhood Education				
Total Funds	8,683,487	13,820,896	16,820,896	12,289,595
9. Teacher Tng & Professional Dev				
Total Funds	4,561,129	21,614,818	22,114,818	21,250,643
10. Elementary Education				
Total Funds	6,405,196	16,194,114	17,287,258	15,642,052
11. Secondary Education				
Total Funds	1,131,919	1,429,699	3,388,524	1,191,526
12. Assessment & Development				
Total Funds	18,806,628	15,717,001	16,076,218	15,695,580
13. Federal Program (COMP ED)				
Total Funds	272,289,591	347,938,968	347,938,968	347,380,103
14. School Performance				
Total Funds	1,317,299	1,659,569	2,443,705	1,559,667