

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,968,418	34,382,517	37,941,935	30,421,174
Travel	88,786	2,630,382	3,093,821	2,630,382
Contractual Services	28,404,298	51,141,904	64,850,623	51,141,904
Commodities	1,347,866	3,695,266	3,758,445	3,695,266
Capital Outlay - Equipment	330,643	3,187,194	3,843,194	3,187,194
Subsidies, Loans & Grants	857,881,039	2,030,298,686	1,981,661,157	1,972,297,745
Totals	918,021,050	2,125,335,949	2,095,149,175	2,063,373,665
<u>To Be Funded As Follows:</u>				
State Appropriations	90,563,097	158,153,928	128,093,626	100,206,104
State Support Special Funds	73,013,537	85,830,270	85,703,798	83,949,956
Federal Funds	740,310,071	1,837,948,768	1,837,948,768	1,836,632,000
Other Special Funds	14,134,345	43,402,983	43,402,983	42,585,605
Totals	918,021,050	2,125,335,949	2,095,149,175	2,063,373,665
General Fund Lapse	1,410,079	0	0	0
State Support Fund Lapse	7,376,200	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	330	314	358	307
Part-Time	3	3	3	3
Time-Limited Full-Time	162	162	162	160
Part-Time	0	0	0	0
Totals	495	479	523	470
<u>Summary Of Funding</u>				
General Funds	90,563,097	158,153,928	128,093,626	100,206,104
State Support Funds	73,013,537	85,830,270	85,703,798	83,949,956
Special Funds	754,444,416	1,881,351,751	1,881,351,751	1,879,217,605
Totals	918,021,050	2,125,335,949	2,095,149,175	2,063,373,665

Agency Description and Programs

The Department of Education - General Education Programs include all education funding at the State Department of Education, except for the Mississippi Adequate Education Program (MAEP), Vocational and Technical Education, and Chickasaw Interest.

House Bill 667 from the 2020 Regular Legislative Session changed the status of the Schools for the Blind and the Mississippi School of the Arts from state agencies to local educational agencies. As such, employees of these schools transferred from state services to their respective schools, and licensed employees entered written employment contracts.

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 the administration of the Department of Education, as determined through an appropriation by the Mississippi Legislature.

4. Compulsory School Attendance

This program is responsible for administering a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code of 1972) and the supervision of school attendance officers throughout the state.

5. General Administration

This program provides 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 (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 provides 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 provides 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 provides 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 district personnel assistance in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Training development helps district personnel implement state standards and best practices for improving student achievement.

11. Secondary Education

This program provides district personnel assistance 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).

12. Assessment and Development

This program is responsible for administering all state and federally mandated assessment programs for students in Mississippi’s public schools and developing policy and accountability systems to prepare students to compete in the global community.

13. Federal Program

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts implementing Title I programs and providing 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 supports the systemic improvement of Mississippi's lowest-performing schools and districts and all turnaround efforts.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Special Education Total Funds	130,792,235	153,272,437	153,272,437	151,727,788
2. Child Nutrition Total Funds	287,562,559	331,043,454	331,043,454	330,133,647
3. Special Projects Total Funds	66,714,626	45,817,786	39,455,314	38,245,677
4. Compulsory School Attendance Total Funds	7,024,767	7,521,927	7,821,927	6,091,424
5. General Administration Total Funds	46,599,378	103,817,357	58,758,670	58,758,670
6. Graduation & Career Readiness Total Funds	983,179	1,572,056	1,572,056	1,445,269
7. Special Schools Total Funds	7,370,345	18,652,319	19,003,176	17,367,194
8. Early Childhood Education Total Funds	6,577,401	24,576,915	34,890,983	25,030,480
9. Teacher Tng & Professional Dev Total Funds	3,840,529	22,499,023	22,537,769	21,811,806
10. Elementary Education Total Funds	4,638,125	16,028,563	16,105,839	12,703,825
11. Secondary Education Total Funds	665,400	7,936,622	13,907,303	7,936,622
12. Assessment & Development Total Funds	17,139,725	15,848,520	19,165,266	15,848,520
13. Federal Program Total Funds	336,778,372	1,375,167,018	1,375,167,018	1,374,853,577
14. School Performance Total Funds	1,334,409	1,581,952	2,447,963	1,419,166