

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,111,270	35,006,243	37,654,226	34,585,871
Travel	552,468	4,205,373	4,799,463	4,205,373
Contractual Services	56,630,477	48,391,676	53,161,614	40,941,676
Commodities	895,025	4,680,418	5,328,783	4,680,418
Capital Outlay - Equipment	620,933	1,769,853	1,769,853	1,769,853
Subsidies, Loans & Grants	1,418,516,630	2,279,342,731	2,037,125,418	2,008,323,565
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	150,153,070	346,235,004	112,804,539	103,263,196
State Support Special Funds	63,989,829	147,725,966	147,599,494	112,001,949
Federal Funds	1,275,949,312	1,836,292,339	1,836,292,339	1,836,166,262
Other Special Funds	17,234,592	43,142,985	43,142,985	43,075,349
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</b>
General Fund Lapse	5,650,858	0	0	0
State Support Fund Lapse	6,116,424	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	314	368	407	300
Part-Time	3			
Time-Limited Full-Time	162	160	160	143
Part-Time	0			
<b>Totals</b>	<b>479</b>	<b>528</b>	<b>567</b>	<b>443</b>
<b><u>Summary Of Funding</u></b>				
General Funds	150,153,070	346,235,004	112,804,539	103,263,196
State Support Funds	63,989,829	147,725,966	147,599,494	112,001,949
Special Funds	1,293,183,904	1,879,435,324	1,879,435,324	1,879,241,611
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</b>

**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 of the 2020 Regular Legislative Session changed the status of the Mississippi School for the Blind and Mississippi School for the Deaf from a state agency to a local educational agency. As such, employees of these schools shall be transferred from state service to licensed employees with written employment contracts under the State Board of Education.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, and 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 the administration of 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 learning environment.

## 3. Special Projects

This program provides financial oversight of state funds disbursed to entities that 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 administers a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code of 1972) and supervises school attendance officers throughout the state.

## 5. General Administration

This program ensures that MDE staff provide a responsive, supportive network to provide technical guidance and support to school districts and public schools statewide.

## 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 provides educational opportunities for academically gifted and talented high school students in a residential setting at the Mississippi School for Math and Science, Mississippi School of the Arts, and the Schools for the Blind and Deaf.

## 8. Early Childhood Education

This program provides early childhood 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 district administrators and teachers to ensure that every school has effective teachers and leaders.

## 10. Elementary Education

This program assists district personnel in improving classroom instruction through developing, revising, and training Mississippi Curriculum Frameworks. Through training development, this helps district personnel implement state standards and best practices for improving student achievement.

## 11. Secondary Education

This program assists district personnel in improving classroom instruction through developing, revising, and training on our Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

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12. Assessment and Development

This program administers all state and federally-mandated assessment programs for students in Mississippi’s public schools. The program also develops policy and accountability systems to prepare all students to compete in the global community.

13. Federal Program

This program provides technical assistance, monitoring, evaluation, and program improvement to school districts implementing Title I programs and provides leadership in effectively using federal funds so that all students are prepared to compete in the global community.

14. School Performance

This program supports the systemic improvement of the lowest-performing schools and districts in the State of Mississippi and all turnaround efforts.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Special Education				
Total Funds	164,179,179	154,944,322	154,944,322	154,938,546
2. Child Nutrition				
Total Funds	404,679,580	330,042,796	330,042,796	329,738,219
3. Special Projects				
Total Funds	43,685,774	85,200,489	78,984,017	52,441,733
4. Compulsory School Attendance				
Total Funds	7,118,741	7,596,927	9,389,898	7,596,927
5. General Administration				
Total Funds	92,789,890	280,548,224	42,868,161	42,868,161
6. Graduation & Career Readiness				
Total Funds	1,801,417	1,470,589	1,470,589	848,221
7. Special Schools				
Total Funds	18,289,644	19,894,660	21,251,625	19,894,660
8. Early Childhood Education				
Total Funds	9,516,538	54,069,687	55,598,460	47,161,384
9. Teacher Tng & Professional Dev				
Total Funds	3,719,649	22,265,436	22,565,436	21,890,232
10. Elementary Education				
Total Funds	7,526,879	16,155,234	17,926,390	16,155,234
11. Secondary Education				
Total Funds	1,059,136	8,639,321	8,984,689	8,639,321
12. Assessment & Development				
Total Funds	20,864,279	16,971,220	19,254,066	16,971,220
13. Federal Program				
Total Funds	730,778,926	1,374,096,695	1,374,096,695	1,374,060,768
14. School Performance				
Total Funds	1,317,171	1,500,694	2,462,213	1,302,130