

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,550,803	36,245,704	41,751,530	35,837,939
Travel	1,520,027	4,087,392	4,767,019	4,087,392
Contractual Services	84,030,858	42,822,261	55,071,826	42,822,261
Commodities	1,276,520	4,200,312	4,479,051	4,200,312
Capital Outlay - Equipment	1,223,983	1,826,862	10,801,773	1,826,862
Wireless Communication Devices	1,600	0	0	0
Subsidies, Loans & Grants	1,911,067,076	2,047,623,298	2,034,707,325	2,011,298,531
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297
<u>To Be Funded As Follows:</u>				
State Appropriations	435,642,289	128,471,455	146,415,785	107,369,734
State Support Special Funds	90,216,626	129,476,554	113,884,109	114,010,581
Federal Funds	1,491,974,499	1,855,562,534	1,867,983,344	1,855,462,954
Indirect Cost 1013	2,622,903	3,200,000	3,200,000	3,200,000
EDU-Textbooks Carryover & Book	108,166	176,773	176,773	176,773
CN-Food Rebates Fund	0	2,600,000	2,600,000	2,600,000
Wm R Hearst Foundation	10,106,384	17,318,513	17,318,513	17,253,255
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297
General Fund Lapse	8,956,901	0	0	0
State Support Fund Lapse	26,481,955	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	342	329	402	329
Time-Limited	143	124	124	124
Totals	485	453	526	453
<u>Summary Of Funding</u>				
General Funds	435,642,289	128,471,455	146,415,785	107,369,734
State Support Funds	90,216,626	129,476,554	113,884,109	114,010,581
Special Funds	1,504,811,952	1,878,857,820	1,891,278,630	1,878,692,982
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297

Agency Description and Programs

The Department of Education - General Education Programs include all education funding at the State Department of Education, except for the Vocational and Technical Education, Chickasaw Interest, and Mississippi Student Funding Formula.

During the 2023 Legislative Session, \$240,397,960.00 was provided as a continuation of funding for the FY 2023 Teacher Pay Raise. Additionally, \$100,000,000.00 was provided as a distribution to local school districts based on the average daily membership of the districts. During the 2024 Session, these funds were moved to the new Mississippi Student Funding Formula.

During the 2024 Legislative Session, a \$2,515,260.00 Capital Expense Fund deficit was provided for the Educable Child Program. Also during the 2024 Legislative Session, House Bill 1704 created the Charter School Authorizer Board as a stand-alone budget unit for FY 2024. As such, the general funds for MDE were reduced by \$900,000.00 and moved to the Charter School's budget.

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 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 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).

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Special Education				
Total Funds	173,212,109	156,857,941	156,873,710	153,240,984
2. Child Nutrition				
Total Funds	341,225,482	327,191,504	327,246,149	326,577,695
3. Special Projects				
Total Funds	47,017,505	78,887,785	47,779,306	65,649,063
4. Compulsory School Attendance				
Total Funds	8,291,855	6,371,045	9,494,838	6,064,457
5. General Administration				
Total Funds	376,496,964	39,660,670	47,617,133	34,315,626
6. Graduation & Career Readiness				
Total Funds	954,991	1,852,488	1,852,488	1,675,855
7. Special Schools				
Total Funds	20,104,895	21,844,266	24,294,975	17,678,749
8. Early Childhood Education				
Total Funds	26,991,618	58,384,867	54,681,779	51,473,653
9. Teacher Tng & Professional Dev				
Total Funds	2,707,157	11,273,345	18,623,204	11,241,043
10. Elementary Education				
Total Funds	8,612,897	20,551,589	21,102,250	18,491,867
11. Secondary Education				
Total Funds	671,838	2,425,540	14,261,231	2,232,257
12. Assessment & Development				
Total Funds	22,660,967	16,842,514	19,624,415	16,813,831
13. Federal Program				
Total Funds	1,000,269,773	1,394,011,504	1,406,432,314	1,393,972,146
14. School Performance				
Total Funds	1,452,816	650,771	1,694,732	646,071