

AGENCY PROGRAM DECISION UNITS

STATE DEPARTMENT OF EDUCATION (ALL OTHER PROGRAMS)

Program/Division Decision Units	Priority	FY 2003 APPROPRIATION			FY 2004 INC/(DEC) REQUESTED			FY 2004 TOTAL REQUESTED			FY 2004 TOTAL
		General	Federal	Other	General	Federal	Other	General	Federal	Other	
Mississippi Adequate Education Program (MAEP)		1,343,060,163	0	252,195,571							
Teacher Salary Increase	1				73,990,829	0	0				
Local Cost Increases	1				16,622,602	0	0				
Add-on Units (Special Ed Teachers - 54 additional)	1				2,061,018	0	0				
FY 03 Underfunding of MAEP	1				59,028,191	0	0				
Replace Budget Contingency Funds	1				57,226,370	0	(57,226,370)				
Replace Public School Building Fund Funds	1				20,000,000	0	(20,000,000)				
Other Add-On Increases (Alternative Schools, Extended School Year, Orthopedic & Aphasic program continuation)	1				1,457,700	0	0				
Bus Driver Training (an hourly wage increase for bus driver trainers)	2				30,150	0	0				
Program Total		1,343,060,163	0	252,195,571	230,416,860	0	(77,226,370)	1,573,477,023	0	174,969,201	1,748,446,224
Chickasaw School Fund		9,249,612	0	0							
Increase in 16th Section Revenue disburseable under court order	1				6,550,611	0	0				
Program Total		9,249,612	0	0	6,550,611	0	0	15,800,223	0	0	15,800,223
Schools for the Blind & Deaf		5,648,383	815,523	0							
Instruction											
Teacher Pay Raise	1				145,398	0	0				
VCP Continuation	2				128,250	0	0				
Operations & Maintenance	3				55,000	0	0				
Student Services		2,997,949	152,500	0							
VCP Continuation	2				26,032	0	0				
New PINs (3)	5				84,840	0	0				
Operations & Maintenance	3				21,000	0	0				
Lifeshare House (overnight facility for parents) operating expense	4				59,886	0	0				
Operation & Maintenance		1,817,300	0	0							
VCP Continuation	2				19,261	0	0				
Reallocation - GS Employee II to Facilities Maintenance Repairer II	5				10,584	0	0				
Operations & Maintenance (includes replacement of 2 transport buses)	3				211,540	0	0				
Program Total		10,463,632	968,023	0	761,791	0	0	11,225,423	968,023	0	12,193,446
Vocational & Technical Education		32,965,954	7,963,560	7,863,746							
Secondary											
Escalations by OBFM					0	59,749	0				
Teacher Pay Raise	1				727,628	0	0				
VCP Continuation	2				47,556	0	0				
Teacher Increments	3				321,468	0	0				
Equipment Upgrades	4				3,000,000	0	0				
FFA	6				18,075	0	0				
Post-Secondary		31,365,826	6,612,313	0							
Escalations by OBFM		0	67,028	0							
Teacher Pay Raise	1				274,602	0	0				
VCP Continuation	2				52,841	0	0				
Teacher Increments	3				411,049	0	0				
Agencies & Institutions		3,839,857	1,353,027	0							
Escalations by OBFM		0	6,532	0							
VCP Continuation	2				5,284	0	0				
Short-term Adult Instructors (salary increase requested)	5				25,000	0	0				
Program Total		68,171,637	16,002,460	7,863,746	4,883,503	59,749	0	73,055,140	16,062,209	7,863,746	96,981,095
SDE - ALL OTHER PROGRAMS TOTAL		1,430,945,044	16,970,483	260,059,317	242,612,765	59,749	(77,226,370)	1,673,557,809	17,030,232	182,832,947	1,873,420,988
AGENCY TOTAL - GENERAL EDUCATION PLUS ALL OTHER PROGRAMS		1,502,697,836	511,678,140	387,574,453	255,538,414	24,239,151	(77,184,955)	1,758,236,250	535,917,291	310,389,498	2,604,543,039