

**OFFICE OF CHIEF OPERATIONS OFFICER**  
**Summary of State Board of Education Agenda Items**  
**July 19, 2018**

**OFFICE OF BUDGET AND PLANNING**

14. Action: Fiscal Year 2020 Budget Request [Goals 1, 2, 3, 4, 5, and 6 – MBE Strategic Plan]

This item references Goals 1, 2, 3, 4, 5, and 6 of the *Mississippi Board of Education 2016-2020 Strategic Plan*.

Recommendation: Approval

Back-up material attached



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DEPARTMENT OF  
EDUCATION

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# FY 2020 Budget Request

*Presented to the*

**MS State Board of Education**

**July 19, 2018**

**Dr. Carey M. Wright**

**State Superintendent of Education**

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# STATE BOARD OF EDUCATION

## Agenda

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- I. Call to Order – Mrs. Aultman
- II. Opening Remarks – Dr. Wright
- III. Review of Vision and Mission Statement – Dr. Wright
- IV. Review of Strategic Goals – Dr. Wright
- V. 2019 Legislative Priorities – Dr. Wright
- VI. FY 2020 Fiscal Priorities and Overview of Budget Request – Dr. Gavin
- VII. Presentation of FY 2020 Proposed Budget Request – Executive Leadership Team
- VIII. Questions
- IX. Adjournment

# MISSISSIPPI BOARD OF EDUCATION

## **Vision & Mission**

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### **Vision**

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To create a world-class educational system that gives students the knowledge and skills to be successful in college and the workforce, and to flourish as parents and citizens

### **Mission**

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To provide leadership through the development of policy and accountability systems so that all students are prepared to compete in the global community

# MISSISSIPPI BOARD OF EDUCATION

## Goals

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1. All Students Proficient and Showing Growth in All Assessed Areas
2. Every Student Graduates From High School and is Ready for College and Career
3. Every Child Has Access to a High-Quality Early Childhood Program
4. Every School Has Effective Teachers and Leaders
5. Every Community Effectively Using a World-Class Data System to Improve Student Outcomes
6. Every School and District is Rated “C” or Higher

# MISSISSIPPI BOARD OF EDUCATION'S **Review of 2018 LEGISLATIVE PRIORITIES**

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- Expansion of Early Childhood Education Pilot Programs
- Funding of the Literacy Based Promotion Initiative
- Mississippi Student Information System (MSIS)
- Teacher/Principal Professional Development
- Superintendents'/Principals' Academy
- High School Innovation
- Full Funding of MAFP
- Special State Schools (MS Schools for the Blind & the Deaf, MS School of the Arts & MS School for Mathematics & Science)
- Increased Technology for Schools
- Test Security
- Achievement School District

## MISSISSIPPI BOARD OF EDUCATION'S

### **Proposed 2019 LEGISLATIVE PRIORITIES for FY 2020 Budget**

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- Expansion of Early Childhood Education Pilot Programs
- Expansion of the Literacy Based Promotion Initiative
- Mississippi Student Information System (MSIS)
- Teacher Shortage Initiatives and Teacher/Leadership Professional Learning and Development
- Superintendents'/Principals' Academy
- Middle School Redesign, High School Innovation and Early College High School Programs
- Full Funding of MAEP
- Special State Schools (MS Schools for the Blind & the Deaf, MS School of the Arts & MS School for Mathematics & Science)
- Test Security
- Achievement School District



# MISSISSIPPI BOARD OF EDUCATION'S FY 2020 FISCAL PRIORITIES

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- Additional funding for Early Childhood (\$6M) (Goal 3)
- Full Funding for MAEP (Goals 1, 2, 4, 6)
- Additional funding for the Literacy Based Promotion Initiative (\$1.2M) (Goals 1, 2, 4, 6)
- Funding for Statewide Testing to fund computer-based assessments (\$1.5M) (Goals 1, 2, 6)
- Funding for Professional Development (\$1M) (Goals 1, 2, 3, 4, 6)
- Funding for upgrading the Mississippi Student Information System (MSIS) (\$2M) (Goal 5)
- Funding for 17 additional PINs in General Education (\$1.1M) (Goals 4, 5)
- Funding increase for Mississippi's Community Oriented Policing Services (MCOPS) (\$1M) (Goal 4)
- Funding increase to support educational services in juvenile detention centers statewide (\$600K) (Goals 1, 2, 4, 6)
- Funding for Superintendents'/Principals' Academy (\$500K) (Goals 4, 6)

# MISSISSIPPI BOARD OF EDUCATION'S FY 2020 FISCAL PRIORITIES

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- Funding for Test Security (\$600K) (Goal 1)
- Funding for accreditation review teams (\$408K) (Goals 1, 2, 3, 4, 5, 6)
- Funding to implement Achievement School District (ASD) (\$250K) (Goals 1, 2, 4, 6)

# STATE BOARD OF EDUCATION

## Overview

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- MDE has five major budgets
  - General Education
  - Career and Technical Education
  - Deaf and Blind Schools
  - MAEP
  - Chickasaw Session
- This presentation will cover the General Education, Career and Technical Education, and Deaf and Blind Schools budget requests in detail, and MAEP and Chickasaw in summary

# STATE BOARD OF EDUCATION

## Overview

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The Mississippi Legislature appropriates funding to MDE by using several different sources of revenue

- General fund revenue – most common source of revenue for MDE
- Education Enhancement Funds (EEF) – special revenue fund based on one cent sales tax collections
- Education Trust Fund
- Health Care Expendable Trust Fund

# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MAEP</b>	\$2,477,651,354	89.16%	\$253,488,018	10.10%
Preliminary estimate for full funding of the Mississippi Adequate Education Program (MAEP) calculated by MDE staff and verified by an independent certified accounting firm as required by Statute. Includes \$239,905,990 for FY19 under-funding.				
<b>Vocational Education</b>	\$ 85,406,505	3.07%	\$ 4,273,575	0.17%
New CTE Programs-Additional Teachers/Equipment National Certification-Costs for students to take National Industry Certification exams Innovative Districts and Schools-Support to help struggling schools implement innovative practices as mandated by Legislation Expand Early College High School Programs				
<b>Chickasaw School Fund*</b>	\$ 20,535,505	0.74%	\$0	0%

\*FY20 calculation for Chickasaw School Fund is not currently available. Estimate for FY20 is based on FY19 calculation. Funding formula as established by Federal Court Order 84-4109 is based on revenue generated from Sixteenth Section lands in non-Chickasaw county districts. Provides funding for Districts in Chickasaw Cession counties.

# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MS Schools for the Blind &amp; the Deaf (MSB/MSD)</b>  MSB and MSD were established to provide educational opportunities for students who are deaf or hard of hearing or blind or visually impaired Residential setting offered to students in grades K-12 Offers home-based services to students Birth - 5 years old Provides Braille textbooks to districts throughout the State Provides Statewide assessments & interventions in the MS Assistance Center on Hearing Loss (MACHL)	\$ 10,834,432	0.39%	\$0	0.00%
<b>General Education – MDE Other</b>  <b>Direct Support to School Districts - \$142,318,841</b> (National Board, Educable Child, Literacy Initiative & Assessment, Buildings & Buses, Statewide Testing, Teacher Supply, Early Childhood/Pre-kindergarten Program, MS Community Oriented Policing Services (MCOPS), Child Nutrition Federal Program Match Requirement, Equal Opportunity for Students with Special Needs, School Recognition Program, etc.)	\$160,394,290	5.77%	\$3,933,318	0.16%
<b>Flow Through Programs - \$4,112,500</b> (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program)				



# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>General Education – MDE Other</b> <i>(Continued)</i>				
State Schools/School Attendance Officers - \$13,962,949 (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
<b>General Education – MDE Operations</b>	\$ 24,141,418	0.87%	\$ 7,544,606	0.30%
<b>Total K-12's FY20 State Support Request</b>	<b>\$2,778,963,504</b>	<b>100.00%</b>	<b>\$269,239,517</b>	<b>10.73%</b>

# STATE BOARD OF EDUCATION

## FY 2020 Request—State Funds Summary

### General Education, Vocational Education, MS Schools for the Blind & Deaf

Major Funding Program	FY 2020 Request	FY 2019 Appropriation	FY 2018 Appropriation	FY 2020 +/- FY18	% Inc/(Dec)	FY 2020 +/- FY19	% Inc/(Dec)
General Education—GF (Includes re-approp.)	133,624,823	122,146,899	119,006,224	14,618,599	12.28%	11,477,924	9.40%
General Education—EEF	49,784,413	49,784,413	49,784,413	0		0	
General Education—ETF	1,000,000	1,000,000	1,000,000	0		0	
General Education—HCEF	126,472	126,472	126,472	0		0	
<b>TOTAL GENERAL EDUCATION</b>	<b>184,535,708</b>	<b>173,057,784</b>	<b>169,917,109</b>	<b>14,618,599</b>	<b>8.60%</b>	<b>11,477,924</b>	<b>6.63%</b>
Vocational Education—GF	80,469,247	76,195,672	76,193,758	4,275,489		4,273,575	
Vocational Education—EEF	4,937,258	4,937,258	4,937,258	0		0	
Vocational Education—CEF							
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>85,406,505</b>	<b>81,132,930</b>	<b>81,131,016</b>	<b>4,275,489</b>	<b>5.27%</b>	<b>4,273,575</b>	<b>5.27%</b>
MS Schools for the Blind & the Deaf—GF	9,627,395	9,627,395	9,618,184	9,211		0	
MS Schools for the Blind & the Deaf—EEF	1,207,037	1,207,037	1,207,037	0		0	
<b>TOTAL MSBD</b>	<b>10,834,432</b>	<b>10,834,432</b>	<b>10,825,221</b>	<b>9,211</b>	<b>0.09%</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>280,776,645</b>	<b>265,025,146</b>	<b>261,873,346</b>	<b>18,903,299</b>	<b>7.22%</b>	<b>15,751,499</b>	<b>5.94%</b>



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# Office of Chief Academic Officer

## BUDGET HIGHLIGHTS

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- **Expansion of Early Childhood Education Programs – \$10,000,000**
  - The proposed budget reflects an increase in general funds of \$6M over the FY19 funding level (\$2.5M received from the Office of the Attorney General in FY19)
  - Research shows that children who start school behind their peers have a very difficult time meeting grade-level expectations, continue to struggle throughout elementary, middle, and high school, and have lower graduation rates
  - Kindergarten Readiness scores for Fall 2017 indicate that incoming kindergarten students who participated in public school preschool programs met or exceeded the entry level readiness benchmark when compared to their age peers who had attended no pre-kindergarten program
  - The MDE is requesting one (1) additional state-funded PIN to support the expanded number of early childhood programs

# Office of Chief Academic Officer

## BUDGET HIGHLIGHTS

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- **Expansion of the Literacy Based Promotion Act Initiative – \$16,208,589**
  - The proposed budget reflects an increase of \$1,208,589 over the FY19 funding level
  - Additional professional development opportunities are needed to support educators (administrators, teachers, preservice teachers, and postsecondary reading faculty) in preparation for the increased performance standard for passing the 3<sup>rd</sup> grade assessment in 2018-19
  - Additional professional development for educators focused on diagnostic/ prescriptive supports for struggling students who promote to 4<sup>th</sup> grade based on Good Cause Exemptions or who enter 4<sup>th</sup> grade having scored below proficiency on the 3<sup>rd</sup> grade exit assessment (preparation for new benchmark in 2018-19)
  - Continue funding for screening assessments and literacy resources for PK-3<sup>rd</sup> grade
  - More children in low-performing schools need support to increase reading proficiency and increased funding would allow for an additional 15 literacy coaches
  - The MDE is requesting four (4) PINs for state assistant literacy coordinators to support the expanding number of coaches and schools

# Office of Chief Academic Officer

## BUDGET HIGHLIGHTS

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- **Superintendents' and Principals' Academies – \$500,000**
  - Funding was not received for this initiative in FY19
  - Prior to the reduction of funding, three cohorts of superintendents were trained using the nationally recognized Lamar University Superintendents' Academy model
  - Retention rates of superintendents who participated and feedback from participants continue to support the need for this initiative
  - Funding would support both a new and aspiring Superintendents' Academy
- **Expansion of Professional Development Programming – \$1,000,000**
  - Budget reflects an increase of \$373,444
  - Expand development and delivery of online professional development
  - Deepen knowledge of Mississippi College and Career Readiness Standards (MSCCRS) through teacher standards institutes
  - Increase the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students
- **Secondary Education: Middle/High School Innovation & Redesign - \$653,000**
  - Funds will support districts of innovation implementation, the recently-launched Innovation Lab Network, early college high schools, middle school redesign efforts, and similar programs

# Office of Chief Academic Officer

## BUDGET HIGHLIGHTS

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- **Detention Centers – \$1,500,000**
  - Proposed increase reflects an increase of \$600,000 over the FY19 funding level
  - Funds will provide \$100,000 to each of the 15 Juvenile Detention Centers in the state to support educational services to youth placed in the centers
  - Remaining cost will be provided by sponsoring school district
- **Mississippi School for Mathematics and Science (MSMS) - \$4,580,790**
  - MSMS requests level funding for FY20 which is reflective of an FY19 increase of \$175,690
  - MSMS has received positive national attention related to large annual scholarship awards for seniors and high ACT scores of graduates
- **Mississippi School of the Arts (MSA) - \$2,962,354**
  - The FY20 request reflects an increase of \$370,696 for MSA, needed for increased costs for food, utilities, and other essential services such as transportation and technology
  - MSA has received positive national attention related to large annual scholarship awards for seniors and high ACT scores of graduates

# Office of Chief Academic Officer

OFFICE	FY2020		OTHER STATE		TOTAL FY2020		FY2018		FY2019		FY 2020		FY 2020	
	GF		(EEF, ET, HCEF)		REQUEST	APPROPRIATION	APPROPRIATION		APPROPRIATION		+/- FY 2018		+/- FY 2019	
Chief Academic Officer	\$ 366,898				\$ 366,898	\$ 345,019	\$ 351,699	\$ 21,879	\$ 15,199					
MS School for the Arts	\$ 2,837,354	\$ 125,000			\$ 2,962,354	\$ 2,471,263	\$ 2,591,658	\$ 491,091	\$ 370,696					
Braille Textbooks	\$ 251,500				\$ 251,500	\$ 100,000	\$ 91,416	\$ 151,500	\$ 160,084					
Detention Centers	\$ 1,500,000				\$ 1,500,000	\$ 900,000	\$ 900,000	\$ 600,000	\$ 600,000					
MS School for Math & Science	\$ 3,455,790	\$ 1,125,000			\$ 4,580,790	\$ 4,405,100	\$ 4,580,790	\$ 175,690	\$ -					
Textbook Procurement	\$ 101,437				\$ 101,437	\$ 52,004	\$ 5,914	\$ 49,433	\$ 95,523					
Dyslexia Program	\$ 300,000				\$ 300,000	\$ 225,000	\$ 225,000	\$ 75,000	\$ 75,000					
Elementary Education (Curriculum)	\$ 663,222				\$ 663,222	\$ 614,370	\$ 614,370	\$ 48,852	\$ 48,852					
Gifted/Advanced Studies (Academic Gifted)	\$ 80,400				\$ 80,400	\$ 83,014	\$ 61,718	\$ (2,614)	\$ 18,682					
Professional Development	\$ 1,000,000				\$ 1,000,000	\$ 709,371	\$ 626,556	\$ 290,629	\$ 373,444					
Secondary Education/VE Support	\$ 430,867				\$ 430,867	\$ 437,765	\$ 302,954	\$ (6,898)	\$ 127,913					
Literacy Initiative & Assessment	\$ 9,871,117	\$ 6,333,806			\$ 16,204,923	\$ 15,080,866	\$ 15,000,000	\$ 1,124,057	\$ 1,204,923					
Pre-Kindergarten/Early Childhood Prog.	\$ 10,000,000				\$ 10,000,000	\$ 4,000,228	\$ 4,000,000	\$ 5,999,772	\$ 6,000,000					
MS Virtual School	\$ 500,000				\$ 500,000	\$ 470,633	\$ 430,235	\$ 29,367	\$ 69,765					
Intervention Services	\$ 247,146				\$ 247,146	\$ 194,487	\$ 194,407	\$ 52,659	\$ 52,739					
Special Education	\$ 176,221				\$ 176,221	\$ 161,508	\$ 176,489	\$ 14,713	\$ (268)					
Special Education-IDEA	\$ 450,000				\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -					
Special Education-IDEA Support	\$ 100,000				\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -					
Equal Opportunity for Special Needs Students	\$ 1,200,000	\$ 1,800,000			\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -					
Special Education-Educable Child Program	\$ 8,058,000	\$ 7,000,000			\$ 15,058,000	\$ 15,058,000	\$ 15,058,000	\$ -	\$ -					
Compulsory School Attendance-Office	\$ 233,344				\$ 233,344	\$ 219,644	\$ 219,644	\$ 13,700	\$ 13,700					
Compulsory School Attendance-	\$ 1,964,715				\$ 1,964,715	\$ 1,919,482	\$ 1,919,482	\$ 45,233	\$ 45,233					
Compulsory School Attendance-	\$ 2,077,181				\$ 2,077,181	\$ 2,053,469	\$ 2,053,469	\$ 23,712	\$ 23,712					
Compulsory School Attendance-	\$ 2,144,565				\$ 2,144,565	\$ 2,129,332	\$ 2,129,332	\$ 15,233	\$ 15,233					
Alternative Education (At Risk)	\$ 78,354				\$ 78,354	\$ 65,168	\$ 65,168	\$ 13,186	\$ 13,186					
Alternative Education (Support our Schools)	\$ 99,932				\$ 99,932	\$ 84,046	\$ 84,046	\$ 15,886	\$ 15,886					
Dropout Prevention	\$ 294,000				\$ 294,000	\$ 142,759	\$ 118,251	\$ 151,241	\$ 175,749					
Secondary Innovation	\$ 653,000				\$ 653,000	\$ 549,857	\$ 455,459	\$ 103,143	\$ 197,541					

Continued on next page





# Office of Chief Academic Officer

OFFICE	FY 2020		TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY 2020 +/- FY 2018	FY 2020 +/- FY 2019
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)					
JROTC Program - Vocational Education	\$ 96,624	\$ -	\$ 96,624	\$ 97,650	\$ 97,650	\$ (2,026)	\$ (2,026)
MS Construction Education Program	\$ 112,500	\$ -	\$ 112,500	\$ -	\$ 112,500	\$ 112,500	\$ -
Superintendents/Principals' Academy	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000
School Improvement	\$ 442,719	\$ -	\$ 442,719	\$ 415,168	\$ 410,388	\$ 27,551	\$ 32,331
School Improvement-Schools at Risk	\$ 365,699	\$ -	\$ 365,699	\$ 400,038	\$ 365,699	\$ (34,339)	\$ -
<b>TOTAL-BENTON</b>	<b>\$ 50,651,585</b>	<b>\$ 16,383,806</b>	<b>\$ 67,035,391</b>	<b>\$ 56,935,241</b>	<b>\$ 56,792,294</b>	<b>\$ 10,100,150</b> 17.4%	<b>\$ 10,243,097</b> 18.04%



# Career & Technical Education (Vocational Education)

## BUDGET HIGHLIGHTS

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- **Career & Technical Education (CTE) - \$85,406,505 (\$4,273,575 increase)**
  - In previous years, federal assessment funds have been available to defray the cost for the Mississippi Career Planning and Assessment System (CPAS) annual assessment used to evaluate program effectiveness as required by the Carl D. Perkins Vocational Act, but these funds are no longer available
  - Funding will support:
    - Revision and alignment of curriculum to industry standards and national certification requirements for the nationally recognized 16 Career Clusters both regionally and statewide
    - Analysis and continued alignment of existing programs to industry needs
    - Expansion of work-based learning and apprenticeships
    - Equipment upgrades to keep pace with industry and safety requirements
    - Development of articulation agreements between secondary and community colleges
  - Continue the management and distribution of Perkins federal funds and equipment for both secondary and community colleges
  - Continue the management for the seven statewide student organizations in both secondary and community colleges

# Career & Technical Education (Vocational Education)

OFFICE	FY 2020		FY 2018		FY 2019		FY 2020 +/- FY2018		FY 2020 +/- FY2019	
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY2020 +/- FY2018	FY2020 +/- FY2019	FY2020 +/- FY2018	FY2020 +/- FY2019		
Support-OTSS	\$ 217,320	\$ -	\$ 217,320	\$ 217,320	\$ 217,320	\$ -	\$ -	\$ -	\$ -	
Support-Reading/Early Childhood	\$ 47,084	\$ -	\$ 47,084	\$ 47,084	\$ 47,084	\$ -	\$ -	\$ -	\$ -	
Student Development	\$ 26,603	\$ -	\$ 26,603	\$ 26,803	\$ 26,803	\$ (200)	\$ (200)	\$ (200)	\$ (200)	
V&T-St Administration	\$ 1,636,298	\$ -	\$ 1,636,298	\$ 1,649,312	\$ 1,649,312	\$ (13,014)	\$ (13,014)	\$ (13,014)	\$ (13,014)	
V&T-Tech. Support/Agri.	\$ 1,400,000	\$ -	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	
V&T-St Program	\$ 1,130,170	\$ -	\$ 1,130,170	\$ 979,381	\$ 1,730,170	\$ 150,789	\$ (600,000)	\$ (600,000)	\$ (600,000)	
V&T-Administration Match	\$ 863,027	\$ -	\$ 863,027	\$ 1,613,816	\$ 863,027	\$ (750,789)	\$ -	\$ -	\$ -	
V&T-Counseling Division	\$ 128,807	\$ -	\$ 128,807	\$ 128,807	\$ 128,807	\$ -	\$ -	\$ -	\$ -	
V&T-IEA Payments	\$ 73,038,522	\$ -	\$ 73,038,522	\$ 67,897,404	\$ 68,238,109	\$ 5,141,118	\$ 4,800,413	\$ 4,800,413	\$ 4,800,413	
V&T-Technology/Training	\$ 229,684	\$ -	\$ 229,684	\$ 229,684	\$ 229,684	\$ -	\$ -	\$ -	\$ -	
V&T-Assessments	\$ 1,360,404	\$ -	\$ 1,360,404	\$ 1,274,027	\$ 1,274,027	\$ 86,377	\$ 86,377	\$ 86,377	\$ 86,377	
V&T-Truck Driving Course	\$ 88,000	\$ -	\$ 88,000	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	
Support-Teaching & Leading	\$ 51,986	\$ -	\$ 51,986	\$ 51,987	\$ 51,987	\$ (1)	\$ (1)	\$ (1)	\$ (1)	
Support-Licensure	\$ 133,226	\$ -	\$ 133,226	\$ 133,226	\$ 133,226	\$ -	\$ -	\$ -	\$ -	
Support-Safe & Orderly	\$ 55,880	\$ -	\$ 55,880	\$ 55,880	\$ 55,880	\$ -	\$ -	\$ -	\$ -	
Support-School Performance	\$ 62,236	\$ -	\$ 62,236	\$ 62,236	\$ 62,236	\$ -	\$ -	\$ -	\$ -	
Voc. Ed.-Teacher Units	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	
Voc. Ed.-Home Economics	\$ -	\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL BENTON-CTE</b>	<b>\$ 80,469,247</b>	<b>\$ 4,937,258</b>	<b>\$ 86,406,505</b>	<b>\$ 80,792,225</b>	<b>\$ 81,132,930</b>	<b>\$ 4,614,280</b>	<b>\$ 4,273,575</b>	<b>5.71%</b>	<b>5.27%</b>	





# MS Schools for the Blind & Deaf

## BUDGET HIGHLIGHTS

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- **Mississippi Schools for the Blind and Deaf - \$10,834,432 (Level Funding)**
  - Mississippi Schools for the Blind and Deaf (MSB/MSD) provide a statewide residential setting for eligible students with disabilities six days per week
  - Mississippi School for the Deaf provides strong academic and extracurricular programs for approximately 116 students who are deaf or hard of hearing on-site and 117 off-site through the early intervention program
  - Mississippi School for the Blind provides strong academic and extracurricular programs for approximately 77 students who are blind or visually impaired
  - Statewide outreach services provided to parents, families, and school districts include: MS Assistance Center on Hearing Loss, the MS Instructional Resource Center, and the MS Low Vision Clinic
  - Services combined to maximize efficiencies include: transportation, food service, grounds care, maintenance, health, and security



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# MS Schools for the Blind & Deaf

OFFICE	FY 2020		TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY2020 +/- FY2018	FY2020 +/- FY2019
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)					
MSBD Combined Services	\$ 1,457,952	\$ -	\$ 1,457,952	\$ 1,678,073	\$ 1,324,943	\$ (220,121)	\$ 133,009
MSB-Instruction	\$ 2,632,439	\$ -	\$ 2,632,439	\$ 2,349,831	\$ 2,547,968	\$ 282,608	\$ 84,471
MSB-Student Services	\$ 929,630	\$ -	\$ 929,630	\$ 903,630	\$ 915,458	\$ 26,000	\$ 14,172
MSB-MIRC	\$ 99,412	\$ -	\$ 99,412	\$ 64,212	\$ 61,212	\$ 35,200	\$ 38,200
MSD-Instruction	\$ 3,431,767	\$ -	\$ 3,431,767	\$ 3,548,643	\$ 3,366,026	\$ (116,876)	\$ 65,741
MSD-Student Services	\$ 746,380	\$ -	\$ 746,380	\$ 746,380	\$ 1,053,950	\$ -	\$ (307,570)
MSD-Ski Hi	\$ 17,800	\$ -	\$ 17,800	\$ 6,000	\$ 6,000	\$ 11,800	\$ 11,800
Support-HR	\$ 111,198	\$ -	\$ 111,198	\$ 71,198	\$ 111,198	\$ 40,000	\$ -
Accounting/Procurement	\$ 143,535	\$ -	\$ 143,535	\$ 186,535	\$ 183,358	\$ (43,000)	\$ (39,823)
Support-Budget	\$ 57,282	\$ -	\$ 57,282	\$ 63,682	\$ 57,282	\$ (6,400)	\$ -
MSBD Combined Svcs EEF	\$ -	\$ 1,207,037	\$ 1,207,037	\$ 1,207,037	\$ 1,207,037	\$ -	\$ -
<b>TOTAL BENTON-GF</b>	<b>\$ 9,627,395</b>	<b>\$ 1,207,037</b>	<b>\$ 10,834,432</b>	<b>\$ 10,825,221</b>	<b>\$ 10,834,432</b>	<b>\$ 9,211</b>	<b>\$ 0.00%</b>

# Office of Chief of Accountability

## BUDGET HIGHLIGHTS

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- **Office of Teaching and Leading – \$1,573,376**
  - Additional two (2) PINs to increase staffing capacity in the MS Teacher Center and Educator Licensure (\$131,597 increase)
  - Two (2) additional PINs for Teacher/Administrator Training support to implement the Professional Growth System (PGS) (\$117,599 increase)
- **Mississippi Statewide Assessment System – \$13,644,776**
  - Funding for the Office of Student Assessment to fund existing computer-based assessments to comply with Miss. Code Ann. 37-16-1 through 4 and 37-16-9 (\$2.7M increase)
- **Office of Test Security – \$601,790**
  - Funding requested to establish the Office of Test Security to investigate allegations of test irregularities/cheating in accordance with Miss. Code Ann. 37-16-4
  - Three (3) PINs are requested in addition to funds for travel

# Office of Chief of Accountability

## BUDGET HIGHLIGHTS

---

- **Mississippi Community Oriented Policing Services (MCOPS) – \$3,000,000**
  - Additional funding request of \$1,000,000 to increase number of awards to local education agencies
  - Provides grants up to \$10,000 to applicants with at least a 50/50 match of local funds
  - Grants support School Resource Officers (SROs) to engage in community policing in and around primary and secondary schools
- **Educator Misconduct – \$234,019**
  - One (1) additional PIN to increase staff capacity to investigate allegations of violations of the *Mississippi Educator Code of Ethics Standards of Conduct* in compliance with Miss. Code Ann. § 37-3-2 (\$53,219 increase)
- **Accreditation Review Teams – \$500,000**
  - An increase of \$408,584 is requested to conduct on-site reviews of compliance with accreditation standards and accountability requirements in accordance with Miss. Code Ann. § 37-17-6
  - Conduct follow-up visits to verify compliance with accreditation standards and accountability requirements

# Office of Chief of Accountability

OFFICE	FY 2020		FY 2018		FY 2019		FY 2020		FY 2020	
	GF	OTHER STATE (EEF, ET, HCEE)	TOTAL FY2020 REQUEST	APPROPRIATION	APPROPRIATION	APPROPRIATION	+/- FY2018	+/- FY2019	+/- FY2020	+/- FY2020
Safe & Orderly Schools	\$ 444,769	\$	\$ 444,769	\$ 501,721	\$ 501,599	\$ (56,952)	\$	\$ (56,830)		
School Safety Project	\$ 100,684	\$	\$ 100,684	\$ 61,339	\$ 60,882	\$ 39,345	\$	\$ 39,802		
MCOPS	\$ 3,000,000	\$	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$	\$ 1,000,000		
Driver Penalty	\$ 1,483,602	\$	\$ 1,483,602	\$ 1,210,163	\$ 1,126,635	\$ 273,439	\$	\$ 356,967		
Educator Misconduct	\$ 234,019	\$	\$ 234,019	\$ 175,228	\$ 170,188	\$ 58,791	\$	\$ 63,831		
Teacher/Administrator Training	\$ 200,599	\$	\$ 200,599	\$ 50,000	\$ 45,708	\$ 150,599	\$	\$ 154,891		
MS Teacher Center	\$ 388,963	\$	\$ 388,963	\$ 320,456	\$ 318,859	\$ 68,507	\$	\$ 70,124		
Education Licensure Operations	\$ 703,095	\$	\$ 703,095	\$ 713,409	\$ 713,268	\$ (10,314)	\$	\$ (10,173)		
Education Licensure-Commission	\$ 6,700	\$	\$ 6,700	\$ 5,000	\$ 4,571	\$ 1,700	\$	\$ 2,129		
Education Licensure Package-Maintenance	\$ 40,000	\$	\$ 40,000	\$ 2,432	\$ 2,223	\$ 37,568	\$	\$ 37,777		
Student Assessment Operations	\$ 1,190,453	\$	\$ 1,190,453	\$ 502,809	\$ 502,809	\$ 687,644	\$	\$ 687,644		
Chief Accountability Officer	\$ 247,284	\$ 206,754	\$ 454,038	\$ 452,960	\$ 452,153	\$ 1,078	\$	\$ 1,885		
Statewide Testing	\$ 7,519,106	\$ 6,123,670	\$ 13,644,776	\$ 12,611,675	\$ 10,935,375	\$ 1,033,101	\$	\$ 2,709,401		
Accreditation Operations	\$ 573,567	\$	\$ 573,567	\$ 564,588	\$ 548,403	\$ 8,979	\$	\$ 25,164		
Accreditation Review Teams	\$ 500,000	\$	\$ 500,000	\$ 100,000	\$ 91,416	\$ 400,000	\$	\$ 408,584		
Accreditation Commissions	\$ 14,200	\$	\$ 14,200	\$ 4,000	\$ 3,657	\$ 10,200	\$	\$ 10,543		
Cumulative Records/Folders	\$ 2,100	\$	\$ 2,100	\$	\$	\$ 2,100	\$	\$ 2,100		
<b>TOTAL-VANDERFORD</b>	<b>\$ 16,649,141</b>	<b>\$ 6,332,424</b>	<b>\$ 22,981,565</b>	<b>\$ 19,275,780</b>	<b>\$ 17,477,726</b>	<b>\$ 3,705,785</b>	<b>\$ 19.23%</b>	<b>\$ 5,503,839</b>	<b>\$ 31.49%</b>	



# Office of Chief of Technology and Strategic Services

## BUDGET HIGHLIGHTS

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- Office of Chief of Technology and Strategic Services - **\$6,275,765**
  - Modernize Mississippi Student Information System (MSIS) (\$2M increase)
    - Data Warehouse
    - Internal MDE Staff Dashboards
    - Public Facing Dashboards
  - Responsible for development, maintenance, and ongoing functionality of all major MDE systems such as: Accountability, Special Education, ELMS, TIMS, and SLDS
  - Responsible for ensuring data quality, privacy, integrity, security, and high functioning infrastructure for MDE program offices
  - Provide leadership and technical vision to district Technology Directors
  - Responsible for providing all State and Federal reporting and public record requests
  - Oversee the State E-Rate program that provides discounts to most schools
  - Govern IT related systems, data and projects

# Office of Chief of Technology and Strategic Services

OFFICE	FY 2020		TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	+/- FY2018	FY2020 +/- FY2019
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)					
OTSS	\$ 5,213,790	\$ -	\$ 5,213,790	\$ 2,704,901	\$ 2,608,728	\$ 2,508,889	\$ 2,605,062
Network Backbone	\$ 530,250	\$ -	\$ 530,250	\$ 530,250	\$ 484,734	\$ -	\$ 45,516
Regional HUB	\$ 463,542	\$ -	\$ 463,542	\$ 304,762	\$ 278,602	\$ 158,780	\$ 184,940
Accreditation Performance-EEF	\$ -	\$ 68,183	\$ 68,183	\$ 68,183	\$ 68,183	\$ -	\$ -
Strategic Data Project (SDP) Fellowship	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ (135,000)	\$ -
<b>TOTAL-KRAMAN</b>	<b>\$ 6,207,582</b>	<b>\$ 68,183</b>	<b>\$ 6,275,765</b>	<b>\$ 3,743,096</b>	<b>\$ 3,440,247</b>	<b>\$ 2,532,669</b>	<b>\$ 2,835,518</b>
						<b>67.66%</b>	<b>82.42%</b>





## Office of Educational Accountability

### BUDGET HIGHLIGHTS

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- **Office of Educational Accountability - \$846,763**
  - The Office of Educational Accountability includes the Bureaus of Internal Audit, Public Reporting and Program Evaluation
  - Monitors and reviews programs developed under the Education Reform Act, the Mississippi Adequate Education Program Act of 1994, the Education Enhancement Fund, and subsequent education initiatives



# Office of Educational Accountability

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OFFICE	FY 2020						
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)	TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY2020 +/- FY2018	FY2020 +/- FY2019
Ed. Accountability Director	\$189,144		\$189,144	\$200,114	\$198,513	(\$10,970)	(\$9,369)
Office of Reporting	\$404,442		\$404,442	\$407,428	\$406,535	(\$2,986)	(\$2,093)
Office of Internal Accountability	\$253,177		\$253,177	\$250,342	\$250,263	\$2,835	\$2,914
<b>TOTAL-AMIS</b>	<b>\$846,763</b>	<b>\$</b>	<b>\$846,763</b>	<b>\$857,884</b>	<b>\$855,311</b>	<b>(\$11,121)</b>	<b>(\$8,548)</b>
						-1.30%	-1.00%

# Office of Chief Operations Officer

## BUDGET HIGHLIGHTS

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- **Office of Chief Operations Officer - \$84,272,517**
  - Responsible for the overall business operations of the Mississippi Department of Education to include the following offices:
    - Accounting
    - Budget and Planning
    - Grants Management
    - School Financial Services
    - Procurement
    - Child Nutrition
    - Healthy Schools
    - Compliance
  - Funding request reflects a net decrease of \$7,380,300 due to a reduction in requested flow throughs
  - Funding includes travel for Procurement staff to attend professional conferences/workshops and for School Financial Services to contract with a CPA firm for MAEP calculation
  - Funds are needed to support audit contracts and accounting consultant fees, as well as contingency purposes for the agency

# Office of Chief Operations Officer

OFFICE	FY2020		OTHER STATE		TOTAL FY2020		FY2018	FY2019	FY2020	FY2020
	GF	(EER, ET, HCEF)	REQUEST	APPROPRIATION	APPROPRIATION	+/- FY2018	+/- FY2019			
Arts Institute	\$ -	-	\$ -	40,000	40,000	40,000	40,000	40,000	(40,000)	(40,000)
Very Special Arts	\$ -	-	\$ -	40,000	40,000	40,000	40,000	40,000	(40,000)	(40,000)
Jobs for MS Graduates	\$ -	-	\$ -	800,000	800,000	800,000	800,000	800,000	(800,000)	(800,000)
MS Autism Center	\$ -	-	\$ -	160,000	160,000	160,000	160,000	160,000	(160,000)	(160,000)
Teacher Corp.	\$ -	-	\$ -	150,000	150,000	150,000	150,000	150,000	(150,000)	(150,000)
New Learning Resource, Inc.	\$ -	-	\$ -	280,000	280,000	280,000	280,000	280,000	(280,000)	(280,000)
Life Tracks (SLDS)	\$ -	-	\$ -	800,000	800,000	800,000	800,000	800,000	(800,000)	(800,000)
Microsoft IT Academy	\$ -	-	\$ -	-	250,000	250,000	250,000	250,000	-	(250,000)
USM-Autism Program	\$ -	-	\$ -	40,000	40,000	40,000	40,000	40,000	(40,000)	(40,000)
Magee Enterprise Learning Lab	\$ -	-	\$ -	160,000	160,000	160,000	160,000	160,000	(160,000)	(160,000)
Dubard School	\$ -	-	\$ -	500,000	500,000	500,000	500,000	500,000	(500,000)	(500,000)
Drop-out Prevention at Star Academy	\$ -	-	\$ -	250,000	250,000	250,000	250,000	250,000	(250,000)	(250,000)
Literacy Based Promotion Pilot (Amplify)	\$ -	-	\$ -	800,000	800,000	800,000	800,000	800,000	220,000	220,000
MS Symphony	\$ -	-	\$ -	50,000	50,000	50,000	50,000	50,000	(50,000)	(50,000)
World Class Teachers	\$ -	-	\$ -	500,000	500,000	500,000	500,000	500,000	20,000	20,000
Vision Screening	\$ -	-	\$ 126,472	126,472	126,472	305,294	305,294	305,294	(178,822)	(178,822)
Sight Savers	\$ -	-	\$ -	341,178	341,178	341,178	341,178	341,178	(341,178)	(341,178)
Principal Corp	\$ -	-	\$ -	400,000	400,000	400,000	400,000	400,000	(400,000)	(400,000)
Magnolia Speech School	\$ -	-	\$ -	434,033	434,033	500,000	500,000	500,000	(434,033)	(500,000)
Learning thru Sports/Kids College-STRIDE	\$ -	-	\$ -	600,000	600,000	600,000	600,000	600,000	(600,000)	(600,000)
Save the Children	\$ -	-	\$ -	-	50,000	50,000	50,000	50,000	-	(50,000)
Teach for America	\$ -	-	\$ -	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	(1,800,000)	(1,800,000)
Algebra Nation	\$ -	-	\$ 500,000	500,000	500,000	500,000	500,000	500,000	340,000	340,000
Drop-out Prevention-Vicksburg-Leader in Me	\$ -	-	\$ -	80,000	80,000	-	-	-	(80,000)	(80,000)
Univ. of MS-Willie Price Lab School	\$ -	-	\$ -	200,000	200,000	200,000	200,000	200,000	(200,000)	(200,000)

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# Office of Chief Operations Officer

OFFICE	FY 2020		FY 2018		FY 2019		FY 2020		FY 2020	
	FY2020	OTHER STATE	FY2018	FY2019	FY2020	FY2020	+/- FY2018	FY2020	+/- FY2019	
	GF	(EEF, ET, HCEF)	REQUEST	APPROPRIATION	APPROPRIATION					
Workers-Brookhaven Pilot Program	\$ -	\$ -	\$ -	10,000	\$ -	\$ -	(10,000)	\$ -	\$ -	
WorkKeys-Lincoln County Pilot Program	\$ -	\$ -	\$ -	10,000	\$ -	\$ -	(10,000)	\$ -	\$ -	
USM-Preschool Language Program	\$ -	\$ -	\$ -	574,032	\$ 574,032	\$ 574,032	(574,032)	\$ (574,032)	\$ (574,032)	
School Performance Program	\$ 25,251,494	\$ -	\$ 25,251,494	20,381,159	\$ 25,251,494	\$ 25,251,494	4,870,335	\$ 4,870,335	\$ -	
Jumpstart ACT	\$ -	\$ -	\$ -	-	\$ 100,000	\$ 100,000	-	\$ -	\$ (100,000)	
MS Center for Excellence in Literacy Instruction	\$ -	\$ -	\$ -	-	\$ 94,500	\$ 94,500	-	\$ -	\$ (94,500)	
School Nurse-Operations	\$ 72,390	\$ -	\$ 72,390	70,997	\$ 73,155	\$ 73,155	1,393	\$ 1,393	\$ (765)	
Healthy Schools	\$ 155,448	\$ -	\$ 155,448	154,597	\$ 152,870	\$ 152,870	851	\$ 851	\$ 2,578	
Child Nutrition Match	\$ 2,873,046	\$ -	\$ 2,873,046	2,703,854	\$ 2,873,016	\$ 2,873,016	169,192	\$ 169,192	\$ 30	
School Financial Services	\$ 278,157	\$ -	\$ 278,157	254,087	\$ 251,172	\$ 251,172	24,070	\$ 24,070	\$ 26,985	
National Board Certification	\$ 22,600,000	\$ -	\$ 22,600,000	22,600,000	\$ 22,580,000	\$ 22,580,000	-	\$ -	\$ 20,000	
Building & Buses-EEFF	\$ -	\$ 16,000,000	\$ 16,000,000	16,000,000	\$ 16,000,000	\$ 16,000,000	-	\$ -	\$ -	
Teacher Supply-EEFF	\$ -	\$ 12,000,000	\$ 12,000,000	12,000,000	\$ 12,000,000	\$ 12,000,000	-	\$ -	\$ -	
Accounting	\$ 1,001,686	\$ -	\$ 1,001,686	1,018,299	\$ 989,143	\$ 989,143	(16,613)	\$ (16,613)	\$ 12,543	
Accounting-Mailroom	\$ 14,000	\$ -	\$ 14,000	14,000	\$ 12,798	\$ 12,798	-	\$ -	\$ 1,202	
Contracts & Procurement	\$ 320,420	\$ -	\$ 320,420	334,079	\$ 333,512	\$ 333,512	(13,659)	\$ (13,659)	\$ (13,092)	
Budget & Planning	\$ 344,137	\$ -	\$ 344,137	334,003	\$ 331,431	\$ 331,431	10,134	\$ 10,134	\$ 12,706	
Budget & Planning-Special Projects	\$ 700,000	\$ -	\$ 700,000	700,000	\$ 700,000	\$ 700,000	-	\$ -	\$ -	
Chief Operations Officer	\$ 735,267	\$ -	\$ 735,267	653,326	\$ 634,222	\$ 634,222	81,941	\$ 81,941	\$ 101,045	
<b>TOTAL-GAVIN</b>	<b>\$ 56,146,045</b>	<b>\$ 28,126,472</b>	<b>\$ 84,272,517</b>	<b>\$ 86,462,938</b>	<b>\$ 91,652,817</b>	<b>\$ 91,652,817</b>	<b>(2,190,421)</b>	<b>\$ (2,190,421)</b>	<b>\$ (7,380,300)</b>	
							<b>-2.53%</b>		<b>-8.05%</b>	



## Office of Chief of Staff

### BUDGET HIGHLIGHTS

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- **Office of Chief of Staff - \$463,008**
  - Provide the MDE guidance in recruiting, hiring and retaining a qualified workforce
  - Ensure the agency is in compliance with local, state, and federal regulations
  - Funds requested to upward reallocate two (2) positions to enhance staff training, new hire orientation and provide for continuous review of policies and procedures (\$23,727 increase)
  - Increase requested to upgrade existing camera ID system and execute contracts for employee benefits (\$48,000 increase)

# Office of Chief of Staff

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OFFICE	FY 2020		TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY2020 +/- FY2018	FY2020 +/- FY2019
	FY2020	OTHER STATE (EEF, ET, HCEF)					
Building Maintenance	\$ 47,000		\$ 47,000	\$ 16,158	\$ 14,771	\$ 30,842	\$ 32,229
Human Resources	\$ 416,008		\$ 416,008	\$ 353,752	\$ 350,791	\$ 62,256	\$ 65,217
<b>TOTAL-COLE</b>	<b>\$ 463,008</b>	<b>\$ -</b>	<b>\$ 463,008</b>	<b>\$ 369,910</b>	<b>\$ 365,562</b>	<b>\$ 93,098</b>	<b>\$ 97,446</b>
						25.17%	26.66%



# Office of Communications & Government Relations

## BUDGET HIGHLIGHTS

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- **Office of Communications & Government Relations - \$433,911**
  - Government Relations
  - Media Relations
  - Strategic Communications
  - Crisis Communications
  - Internal Communications
  - Multimedia Services, Publications and Brand Management
  - Additional funds requested for travel and contractual obligations (\$13,085 increase)

# Office of Communications & Government Relations

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OFFICE	FY 2020		TOTAL, FY2020	FY2018	FY2019	FY2020	FY2020
	FY2020	OTHER STATE					
Information/Legislative Services	\$ 433,911	\$ -	\$ 433,911	\$ 422,653	\$ 420,826	\$ 11,258	\$ 13,085
<b>TOTAL-SMITH</b>	<b>\$ 433,911</b>	<b>\$ -</b>	<b>\$ 433,911</b>	<b>\$ 422,653</b>	<b>\$ 420,826</b>	<b>\$ 11,258</b>	<b>\$ 13,085</b>
						<b>2.66%</b>	<b>3.11%</b>





# Office of State Superintendent

## BUDGET HIGHLIGHTS

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- **Office of State Superintendent - \$2,161,288**
  - Implement the Mississippi Board of Education's vision, mission and goals
  - Collaborate with the Mississippi Legislature to enact laws that enhance Mississippi's educational system
  - Provide leadership and guidance to local school district superintendents, principals and teachers to impact student achievement
  - Provide guidance to department leadership and staff regarding communication, legislation, and academic programming
  - Advocate for public education
  - Represent the MDE on national, state and local levels
  - Funding requested to support the Achievement School District (\$250,000)
  - Additional funding requested in travel, contractual and commodities to support State Superintendent and State Board (\$143,953)

# Office of State Superintendent

OFFICE	FY 2020		TOTAL FY2020 REQUEST	FY2018 APPROPRIATION	FY2019 APPROPRIATION	FY2020 +/- FY2018	FY2020 +/- FY2019
	FY2020 GF	OTHER STATE (EEF, ET, HCEF)					
State Board	\$ 74,000		\$ 74,000	\$ 46,500	\$ 42,509	\$ 27,500	\$ 31,491
State Superintendent	\$ 1,621,694		\$ 1,621,694	\$ 1,286,153	\$ 1,259,118	\$ 335,541	\$ 362,576
District Transformation	\$ 465,594		\$ 465,594	\$ 882,083	\$ 465,708	\$ (416,489)	\$ (114)
<b>TOTAL-WRIGHT</b>	<b>\$ 2,161,288</b>	<b>\$ -</b>	<b>\$ 2,161,288</b>	<b>\$ 2,214,736</b>	<b>\$ 1,767,335</b>	<b>\$ (53,448)</b>	<b>\$ 393,953</b>
						<b>-2.41%</b>	<b>22.29%</b>



# K-12 EDUCATION

## FY 2020 Budget Request

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### NOTES

# **K-12 EDUCATION**

## **FY 2020 Budget Request**

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### **NOTES**






MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

*Ensuring a bright future for every child*

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# FY 2020 Budget Request

*Presented to the*

**MS State Board of Education**

**July 19, 2018**

**Dr. Carey M. Wright**  
**State Superintendent of Education**





# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MAEP</b>  Preliminary estimate for full funding of the Mississippi Adequate Education Program (MAEP) calculated by MDE staff and verified by an independent certified accounting firm as required by Statute. Includes \$239,905,990 for FY19 under-funding.	\$2,477,651,354	89.16%	\$253,488,018	10.10%
<b>Vocational Education</b>  New CTE Programs-Additional Teachers/Equipment National Certification-Costs for students to take National Industry Certification exams Innovative Districts and Schools-Support to help struggling schools implement innovative practices as mandated by Legislation Expand Early College High School Programs	\$ 85,406,505	3.07%	\$ 4,273,575	0.17%
<b>Chickasaw School Fund*</b>	\$ 20,535,505	0.74%	\$0	0%

\*FY20 calculation for Chickasaw School Fund is not currently available  
 Estimate for FY20 is based on FY19 calculation  
 Funding formula as established by Federal Court Order 84-4109  
 Calculation based on revenue generated from Sixteenth Section lands in non-Chickasaw county districts  
 Provides funding for Districts in Chickasaw Cession counties



# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MS Schools for the Blind &amp; the Deaf (MSB/MSD)</b>  MSB and MSD were established to provide educational opportunities for students who are deaf or hard of hearing or blind or visually impaired. Residential setting offered to students in grades K-12. Offers home-based services to students Birth - 5 years old. Provides Braille textbooks to districts throughout the State. Provides Statewide assessments & interventions in the MS Assistance Center on Hearing Loss (MACHL).	\$ 10,834,432	0.39%	\$0	0.00%
<b>General Education – MDE Other</b>	\$160,394,290	5.77%	\$3,933,318	0.16%
<b>Direct Support to School Districts - \$142,318,841</b> (National Board, Educable Child, Literacy Initiative & Assessment, Buildings & Buses, Statewide Testing, Teacher Supply, Early Childhood/Pre-kindergarten Program, MS Community Oriented Policing Services (MCOPS), Child Nutrition Federal Program Match Requirement, Equal Opportunity for Students with Special Needs, School Recognition Program, etc.)				
<b>Flow Through Programs - \$4,112,500</b> (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program)				

# STATE BOARD OF EDUCATION

## FY2020 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>General Education – MDE Other</b> ( <i>Continued</i> )				
State Schools/School Attendance Officers - <b>\$13,962,949</b> (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
<b>General Education – MDE Operations</b>	\$ 24,141,418	0.87%	\$ 7,544,606	0.30%
<b>Total K-12's FY20 State Support Request</b>	<b>\$2,778,963,504</b>	<b>100.00%</b>	<b>\$269,239,517</b>	<b>10.73%</b>

# STATE BOARD OF EDUCATION

## FY 2020 Request—State Funds Summary

### General Education, Vocational Education, MS Schools for the Blind & Deaf

Major Funding Program	FY 2020 Request	FY 2019 Appropriation	FY 2018 Appropriation	FY 2020 +/- FY18	% Inc/(Dec)	FY 2020 +/- FY19	% Inc/(Dec)
General Education—GF (Includes re-approp.)	133,624,823	122,146,899	119,006,224	14,618,599	12.28%	11,477,924	9.40%
General Education—EEF	49,784,413	49,784,413	49,784,413	0		0	
General Education—ETF	1,000,000	1,000,000	1,000,000	0		0	
General Education—HCEF	126,472	126,472	126,472	0		0	
<b>TOTAL GENERAL EDUCATION</b>	<b>184,535,708</b>	<b>173,057,784</b>	<b>169,917,109</b>	<b>14,618,599</b>	<b>8.60%</b>	<b>11,477,924</b>	<b>6.63%</b>
Vocational Education—GF	80,469,247	76,195,672	76,193,758	4,275,489		4,273,575	
Vocational Education—EEF	4,937,258	4,937,258	4,937,258	0		0	
Vocational Education—CEF							
<b>TOTAL VOCATIONAL EDUCATION</b>	<b>85,406,505</b>	<b>81,132,930</b>	<b>81,131,016</b>	<b>4,275,489</b>	<b>5.27%</b>	<b>4,273,575</b>	<b>5.27%</b>
MS Schools for the Blind & the Deaf—GF	9,627,395	9,627,395	9,618,184	9,211		0	
MS Schools for the Blind & the Deaf—EEF	1,207,037	1,207,037	1,207,037	0		0	
<b>TOTAL MSBD</b>	<b>10,834,432</b>	<b>10,834,432</b>	<b>10,825,221</b>	<b>9,211</b>	<b>0.09%</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDS</b>	<b>280,776,645</b>	<b>265,025,146</b>	<b>261,873,346</b>	<b>18,903,299</b>	<b>7.22%</b>	<b>15,751,499</b>	<b>5.94%</b>



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

Ensuring a bright future for every child

# **K-12 EDUCATION**

## **FY 2020 Budget Request**

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### **NOTES**



