

OFFICE OF CHIEF OPERATIONS OFFICER
Summary of State Board of Education Agenda Items
July 15, 2021

OFFICE OF BUDGET AND PLANNING

10. Action: Approval of Fiscal Year 2023 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 2018-2022 Strategic Plan*

Recommendation: Approval

Back-up material attached

FY 2023 Budget Request

Presented to the MS State Board of Education

Mrs. Rosemary Aultman

Chair, Mississippi State Board of Education

Dr. Carey M. Wright

State Superintendent of Education

mdek12.org



MISSISSIPPI
DEPARTMENT OF
EDUCATION

July 15, 2021



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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. 2022 Legislative Priorities – Dr. Wright
- VI. FY 2023 Fiscal Priorities and Overview of Budget Request – Dr. Gavin
- VII. Presentation of FY 2023 Proposed Budget Request – Executive Leadership Team
- VIII. Questions
- IX. Adjournment

VISION

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

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



State Board of Education STRATEGIC PLAN GOALS

4

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

EVERY School Has Effective
Teachers and Leaders

4

EVERY Community Effectively
Uses a World-Class Data System to
Improve Student Outcomes

5

EVERY School and District is
Rated "C" or Higher

6

Review of 2021 Legislative Priorities

5

- Mississippi Student Information System (MSIS)
- Expansion of Early Childhood Education Pilot Programs
- Expansion of the Literacy Based Promotion Act
- 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
- Test Security

Proposed 2022 Legislative Priorities for FY 2023 Budget 6

- Legislation to create a special fund for remaining funding from FY22 for Mississippi Student Information System (MSIS)
- Expansion of Early Childhood Education Pilot Programs
- Teacher Shortage Initiatives and Teacher/Leadership Professional Learning and Development
- Middle School Redesign, High School Innovation and Early College High School Programs
- Full Funding of MAEP
- Test Security
- Upgrade the Educator Licensure Management System (ELMS)
 - Charge fees for the issuance of an initial educator license (\$75.00), the renewal of an existing educator license (\$75.00), upgrade the class of an educator license (\$50.00), and adding an additional endorsement(s) to an initial or existing license (\$50.00 per endorsement)

FY2023 Fiscal Priorities

7

- Funding for upgrading the Mississippi Student Information System (MSIS) **(\$3.5M)** (Goal 5)
- Additional funding for Early Childhood **(\$10.3M)** (Goal 3)
- Full Funding for MAEP **(\$2.7B)** (Goals 1, 2, 4, 6)
- Additional Funding for Professional Development **(\$222K)** (Goals 1, 2, 3, 4, 6)
- Additional funding for Secondary Education support **(\$5.3M)** (Goals 1, 2, 4, 6)
- Funding increase for Mississippi's Community Oriented Policing Services (MCOPS) **(\$1M)** (Goal 4)
- Funding for Test Security **(\$285K)** (Goal 1)
- Funding for accreditation review teams **(\$331K)** (Goals 1, 2, 3, 4, 5, 6)

MS Department of Education – Budget Overview

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- MDE has four major budgets:
 - General Education (including MSA, MSMS & MSBD)
 - Career and Technical Education (Vocational Education)
 - MAEP
 - Chickasaw Session

MS Department of Education – Funding Overview

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

- **General fund** – revenue from the State’s general tax revenues and most common source of revenue for MDE
- **Education Enhancement Funds (EEF)** – special revenue fund based on one cent sales tax collections
- **Education Trust Fund** – special fund derived from the interest earned on deposits of the State’s share of oil & gas severance taxes
- **Health Care Expendable Trust Fund** – monies from the special fund established from the State’s tobacco settlement payments
- **Capital Expense Fund** – funds derived from a distribution of the fiscal year unencumbered ending general fund cash

MDE FY 2023 Summary Budget Request

10

Major Program	Total State Support Request	% of K12 Total	Amount over FY22 Level	% of Increase
MAEP	\$2,705,560,475	89.48%	\$406,618,831	13.45%
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.				
Career & Technical Education	\$ 86,098,386	2.85%	\$ 3,814,565	0.13%
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				
Chickasaw School Fund	\$ 18,967,201	0.63%	(\$608,908)	-0.02%
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.				

Continued on next page



MDE FY 2023 Summary Budget Request

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Major Program	Total State Support Request	% of K12 Total	Amount over FY22 Level	% of Increase
General Education – MDE Other	\$ 175,162,325	5.79%	(\$36,166,306)	-1.20%
Direct Support to School Districts - \$151,483,733 (National Board, Educable Child, Literacy Based Promotion Act, 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, etc.)				
Flow Through Programs - \$4,812,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)				
State Schools/School Attendance Officers - \$18,866,092 (MS School for Math & Science-MSMS, MS School for the Arts-MSA, MS Schools for the Blind and the Deaf-MSBD, Compulsory School Attendance Officers-SAOs)				
General Education – MDE Operations	\$ 37,754,785	1.25%	\$ 5,979,532	0.20%
Total K-12's FY23 State Support Request	\$3,023,543,172	100.00%	\$379,637,714	12.56%

MDE FY 2023 Request - State Funds Summary

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General Education (including MSA, MSMS & MSBD) & Vocational Education (CTE)

Major Funding Program	FY 2023 Request	FY 2022 Appropriation	FY 2023 +/- FY2022	% Inc/(Dec)
General Education—General Funds (includes re-appropriation)	128,093,626	158,153,928	(30,060,302)	-19.01%
General Education—Education Enhancement Funds	83,823,484	83,823,484	0	0.00%
General Education—Education Trust Funds	1,000,000	1,000,000	0	0.00%
General Education—Health Care Expendable Funds	0	126,472	(126,472)	-100.00%
General Education—Capital Expense Funds	0	0	0	0.00%
TOTAL GENERAL EDUCATION	212,917,110	243,103,884	(30,186,774)	-12.42%
 Vocational Education—General Funds	 80,461,128	 76,646,563	 3,814,565	 4.98%
Vocational Education—Education Enhancement Funds	5,637,258	5,637,258	0	0.00%
Vocational Education—Capital Expense Funds				
TOTAL VOCATIONAL EDUCATION	86,098,386	82,283,821	3,814,565	4.64%
 TOTAL STATE FUNDS	 299,015,496	 325,387,705	 (26,372,209)	 -8.10%

Office of Chief Academic Officer – Budget Highlights

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- **Expansion of Early Childhood Education Programs – \$26.3M**
 - The proposed budget reflects an increase in general funds of **\$10.3M** over the FY22 funding level
 - The proposed budget would allow for an additional 3,914 students to have access to high quality early childhood programs
 - 95% of funds are granted to local entities to operate programs, and remaining funds are used for professional development and support
 - ELCs continue to achieve higher rates of kindergarten readiness among students than other public pre-K programs

Office of Chief Academic Officer – Budget Highlights

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- **Expansion of the Literacy Based Promotion Act – \$15.2M**
 - The proposed budget reflects an increase of **\$77K** over FY22
 - Additional professional development opportunities are needed to support educators (administrators, teachers, preservice teachers, and postsecondary reading faculty) as a result of the increased performance standard for passing the 3rd grade assessment in 2018-19 and as a result of the impact of COVID-19
 - Additional professional development is needed for educators focused on diagnostic prescriptive supports for struggling students who promote to 4th grade based on Good Cause Exemptions or who enter 4th grade having scored below proficiency on the 3rd grade exit assessment
 - Funding will continue for screening assessments and literacy resources for PK-3rd grade
 - More children in low-performing schools need support to increase reading proficiency

Office of Chief Academic Officer – Budget Highlights

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- **Expansion of Professional Development Programming – \$613K**
 - Budget reflects an increase of **\$222K** over the FY22 funding level
 - Funds will be used to continue development and delivery of online and face-to-face professional development by fully funding existing professional development coordinator positions
 - Teachers will deepen knowledge of Mississippi-College and Career-Readiness Standards (MSCCRS)
 - Additional focus will be placed on the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students
 - During SY2019-20, professional development coordinator offerings reached 11,143 teachers, counselors, administrators, and district staff
 - Through May of SY2020-21, professional development coordinator offerings have reached 40,470, with more trainings scheduled for June

Office of Chief Academic Officer – Budget Highlights

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- **Mississippi School for Mathematics and Science (MSMS) – \$4.9M**
 - The FY23 request reflects an increase of **\$38K** for MSMS over the FY22 funding level, needed for slight increases in operating costs
- **Mississippi School for the Arts (MSA) – \$2.9M**
 - The FY23 request reflects an increase of **\$216K** for MSA, needed for nursing, maintenance, and residential staff essential to school operation, as well as increased costs for food, utilities, transportation, and technology
- **Mississippi School for the Blind & Deaf (MSBD) – \$11M**
 - The FY23 request reflects an increase of **\$97K** for MSBD, needed for slight increases in operating costs

Office of Chief Academic Officer – Budget Highlights

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- **Secondary Education: Middle/High School Innovation & Redesign – \$750K**
 - Requested increase of **\$388K** will support districts of innovation implementation, counseling services, and curriculum development
- **Secondary Education – \$5.8M**
 - Increase of **\$5.3M** includes funding for expanded professional development including continued mathematics coaching support
- **School Improvement/Schools at Risk – \$640K**
 - Increase in the amount of **\$345K** requested includes five (5) individuals to support planning in districts and to work directly with school staff through coaching and leadership support
 - 70% of districts earned a grade of C or higher in 2019, up from 62% in 2016

Office of Chief Academic Officer – Budget Highlights

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- **Dropout Prevention – \$50K**
 - Requested increase of **\$32K** will support review and approval of district dropout prevention plans
- **Detention Centers – \$1.5M**
 - Proposed increase reflects an increase of **\$300K** over the FY22 funding level
 - Funds will provide \$100K 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

Office of Chief Academic Officer

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OFFICE	FY 2023			FY 2022	
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION	FY 2023 +/- FY 2022
Literacy Based Promotion Pilot (Amplify)	\$ 800,000		\$ 800,000	\$ 800,000	\$ -
Detention Centers	\$ 1,500,000		\$ 1,500,000	\$ 1,200,000	\$ 300,000
Chief Academic Officer	\$ 477,206		\$ 477,206	\$ 476,543	\$ 663
MS Schools for Deaf & Blind	\$ 9,794,522	\$ 1,207,037	\$ 11,001,559	\$ 10,904,584	\$ 96,975
Textbook Procurement	\$ 4,749		\$ 4,749	\$ 4,702	\$ 47
Dyslexia Program	\$ 225,000		\$ 225,000	\$ 225,000	\$ -
Elementary Education (Curriculum)	\$ 397,180		\$ 397,180	\$ 397,180	\$ -
Gifted/Advanced Studies (Academic Gifted)	\$ 49,559		\$ 49,559	\$ 49,068	\$ 491
Professional Development (Acad. Ed.)	\$ 613,407		\$ 613,407	\$ 391,762	\$ 221,645
Secondary Education	\$ 5,793,986		\$ 5,793,986	\$ 464,860	\$ 5,329,126
Literacy Initiative & Assessment	\$ 8,366,002	\$ 6,805,774	\$ 15,171,776	\$ 15,094,500	\$ 77,276
Pre-Kindergarten/Early Childhood Prog.	\$ 18,103,542	\$ 8,210,526	\$ 26,314,068	\$ 16,000,000	\$ 10,314,068
MS Virtual School	\$ 46,864		\$ 46,864	\$ 46,400	\$ 464
WorkKeys, Advanced Placement, etc.		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Intervention Services	\$ 190,245		\$ 190,245	\$ 190,238	\$ 7
Early Learning Coaches		\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
Math Coaches		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Special Education	\$ 150,767		\$ 150,767	\$ 150,767	\$ -
Special Education-IDEA	\$ 454,500		\$ 454,500	\$ 450,000	\$ 4,500
Equal Opportunity for Special Needs Students	\$ 1,200,000	\$ 1,800,000	\$ 3,000,000	\$ 3,000,000	\$ -
Special Education-IDEA Support	\$ 101,000		\$ 101,000	\$ 100,000	\$ 1,000
Special Education-Educable Child Program	\$ 8,058,000	\$ 7,000,000	\$ 15,058,000	\$ 15,058,000	\$ -
JROTC Program-Vocational Education	\$ 101,688		\$ 101,688	\$ 101,688	\$ -
MS Construction Education Program	\$ 212,500		\$ 212,500	\$ 212,500	\$ -

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Office of Chief Academic Officer

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OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION		
Innovative Programs	\$ 750,000		\$ 750,000	\$ 362,090	\$ 387,910	
Vocational Grants		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	
MS School for the Arts	\$ 2,818,213	\$ 125,000	\$ 2,943,213	\$ 2,726,918	\$ 216,295	
Braille Textbooks	\$ 73,403		\$ 73,403	\$ 72,676	\$ 727	
Compulsory School Attendance-Office	\$ 203,070		\$ 203,070	\$ 203,080	\$ (10)	
Compulsory School Attendance-Central	\$ 2,163,789		\$ 2,163,789	\$ 2,168,854	\$ (5,065)	
Compulsory School Attendance-Southern	\$ 1,897,660		\$ 1,897,660	\$ 1,896,314	\$ 1,346	
Compulsory School Attendance-Northern	\$ 2,057,408		\$ 2,057,408	\$ 2,053,679	\$ 3,729	
Alternative Education (At Risk)	\$ 66,372		\$ 66,372	\$ 63,172	\$ 3,200	
Alternative Education (Support our Schools	\$ 105,380		\$ 105,380	\$ 87,380	\$ 18,000	
Drop-Out Prevention	\$ 50,000		\$ 50,000	\$ 18,000	\$ 32,000	
School Improvement	\$ 586,837		\$ 586,837	\$ 397,434	\$ 189,403	
School Improvement-Schools at Risk	\$ 639,758		\$ 639,758	\$ 294,548	\$ 345,210	
MS School for Math & Science	\$ 3,796,320	\$ 1,125,000	\$ 4,921,320	\$ 4,883,733	\$ 37,587	
TOTAL-OAKLEY	\$ 71,848,927	\$ 34,773,337	\$ 106,622,264	\$ 89,045,670	\$ 17,576,594	
					19.74%	

Career & Technical Education – Budget Highlights

21

- **Career & Technical Education (CTE) – \$86M**
 - The proposed budget reflects an increase of **\$3.8M** over FY22 funding
 - The additional funding will:
 - Provide **\$1.6M** to pay for the CTE portion of the FY22 teacher pay raise
 - Provide **\$1M** for equipment upgrades in CTE programs statewide
 - Provide **\$450K** for additional Teacher Units for approval of new CTE programs
 - Provide **\$50K** for the increase in RCU Grant and RCU CPAS Contract
 - Provide **\$700K** to allow for 1% increase in operating costs

Career & Technical Education

22

OFFICE	FY2023 GF	FY 2023 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION	FY 2023 +/- FY 2022
Support-OTSS	\$ 242,000		\$ 242,000	\$ 242,000	\$ -
Support-Elem Ed/Reading	\$ 44,000		\$ 44,000	\$ 44,000	\$ -
Support-Compulsory School Attendance	\$ 32,200		\$ 32,200	\$ 32,200	\$ -
Student Organizations	\$ 6,000		\$ 6,000	\$ 60,000	\$ (54,000)
V&T-St Administration	\$ 1,260,000		\$ 1,260,000	\$ 1,260,000	\$ -
V&T-Tech. Support/Agriculture	\$ 1,000,000		\$ 1,000,000	\$ 500,000	\$ 500,000
V&T-St Prog/Contracts/Consultants	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -
V&T-Administration Match	\$ 950,000		\$ 950,000	\$ 950,000	\$ -
V&T-Counseling Division	\$ 140,000		\$ 140,000	\$ 140,000	\$ -
V&T-LEA Payments	\$ 72,780,156		\$ 72,780,156	\$ 68,822,056	\$ 3,958,100
V&T-Extended Teacher Contracts	\$ 231,981		\$ 231,981	\$ 229,684	\$ 2,297
V&T-Assessments	\$ 1,374,141		\$ 1,374,141	\$ 1,334,573	\$ 39,568
V&T-Ag Certifications Program	\$ 60,600		\$ 60,600	\$ -	\$ 60,600
V&T-Cyber Education	\$ 303,000		\$ 303,000	\$ 1,000,000	\$ (697,000)
Educ-Assoc Supt	\$ 213,000		\$ 213,000	\$ 213,000	\$ -
MDE/SWIB Certification Proj	\$ 505,000		\$ 505,000	\$ 500,000	\$ 5,000
Support-Teacher Center	\$ 55,000		\$ 55,000	\$ 55,000	\$ -
Support-Licensure	\$ 140,600		\$ 140,600	\$ 140,600	\$ -
Support-Safe & Orderly	\$ 58,450		\$ 58,450	\$ 58,450	\$ -
Support-School Improvement	\$ 65,000		\$ 65,000	\$ 65,000	\$ -
EEF-Teacher Units		\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -
EEF-Home Economics		\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ -
TOTAL OAKLEY-CTE	\$ 80,396,128	\$ 5,637,258	\$ 85,856,386	\$ 82,283,821	\$ 3,814,565
					4.64%

Office of Chief Accountability Officer – Budget Highlights 23

- **Mississippi Community Oriented Policing Services (MCOPS) – \$3M**
 - The proposed budget reflects an increase in general funds of **\$1M** over the FY22 funding level
 - Grants were awarded for 186 School Resource Officers (SROs) to serve 306 schools in FY21 at \$10K each, with matching local funds on a 50/50 basis
 - Additional funding will allow the MDE to grant awards to an additional 100 SROs in FY23 to serve schools within the local school districts
- **Educator Licensure Package – \$40K**
 - The proposed budget reflects an increase in general funds of **\$39K** over the FY22 funding level
 - The increased funding request is to restore the annual maintenance fees for the Educator Licensure Management System (ELMS), which has not been funded with general funds since 2015

Office of Chief Accountability Officer – Budget Highlights 24

- **Mississippi Statewide Assessment System – \$11M**
 - The proposed budget reflects an increase of **\$3M** over the FY22 funding level
 - The additional funds are necessary to administer statewide computer-based assessments to comply with Miss. Code Ann. §§ 37-16-1 through 4 and 37-16-9
- **Office of Test Security – \$642K**
 - The proposed budget reflects an increase in general funds of **\$285K** over the FY22 funding level
 - The increase in funding requested is to establish the Office of Test Security and provide three (3) additional PINS (including salary, fringe and benefits, and travel expenses) to investigate allegations of test irregularities/cheating in accordance with Miss. Code Ann. § 37-16-4

Office of Chief Accountability Officer – Budget Highlights 25

- **Accreditation Review Teams – \$400K**
 - The proposed budget reflects an increase in general funds of **\$331K** over the FY22 funding level
 - One (1) on-site full investigative audit was conducted in FY21
 - The increased funding will provide the Office of Accreditation the additional capacity needed to conduct approximately 25 on-site reviews of compliance with accreditation standards and accountability requirements in FY23 in accordance with Miss. Code Ann. § 37-17-6

Office of Chief Accountability Officer

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OFFICE	FY 2023		TOTAL FY2023		FY2022	FY 2023
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	REQUEST	APPROPRIATION	+/- FY 2022	
Accreditation Operations	\$ 360,725		\$ 360,725	\$ 357,862	\$	2,863
Accreditation Review Teams	\$ 399,900		\$ 399,900	\$ 68,502	\$	331,398
Accreditation Commission	\$ 6,000		\$ 6,000	\$ 3,714	\$	2,286
Student Assessment Operations	\$ 642,129		\$ 642,129	\$ 356,679	\$	285,450
Chief Accountability Officer	\$ 441,973	\$ 203,925	\$ 645,898	\$ 645,964	\$	(66)
Statewide Testing	\$ 4,854,784	\$ 6,125,670	\$ 10,980,454	\$ 7,949,158	\$	3,031,296
Educator Misconduct	\$ 210,625		\$ 210,625	\$ 210,295	\$	330
Teacher/Administrator Training	\$ 27,613		\$ 27,613	\$ 27,340	\$	273
MS Teacher Center	\$ 163,148		\$ 163,148	\$ 163,015	\$	133
MS Admin/Teacher of the Year	\$ 30,966		\$ 30,966	\$ 30,660	\$	306
Educator Licensure Operations	\$ 805,008		\$ 805,008	\$ 804,997	\$	11
Educator Licensure-Commission	\$ 13,720		\$ 13,720	\$ 4,652	\$	9,068
Educator Licensure Package-Maintenance	\$ 40,000		\$ 40,000	\$ 1,254	\$	38,746
Safe & Orderly Schools	\$ 469,457		\$ 469,457	\$ 457,312	\$	12,145
School Safety Project	\$ 99,499		\$ 99,499	\$ 88,315	\$	11,184
Driver Penalty	\$ 1,084,984		\$ 1,084,984	\$ 890,222	\$	194,762
MCOPS	\$ 3,000,000		\$ 3,000,000	\$ 2,000,000	\$	1,000,000
TOTAL-VANDERFORD	\$ 12,650,531	\$ 6,329,595	\$ 18,980,126	\$ 14,059,941	\$	4,920,185
						34.99%

Office of Chief Information Officer – Budget Highlights 27

- **Office of Chief of Technology and Strategic Services – \$15M (\$4.7M increase)**
 - Modernize Mississippi Student Information System (MSIS) **(\$3.5M increase)**
 - Support districts with network engineering services **(\$40K increase)**
 - Strengthen OTSS with hardware, software/security upgrades, and related staff training **(\$600K increase)**
 - Address agency-wide computer/laptop refresh needs **(\$600K increase)**

Office of Chief Information Officer

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OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023	OTHER STATE	TOTAL FY2023	FY2022		
	GF	(EEF, ETF, HCEF, CEF)	REQUEST	APPROPRIATION		
OTSS	\$ 7,301,524	\$ 71,012	\$ 7,372,536	\$ 2,613,870	\$	4,758,666
MSIS	\$ -	\$ 7,649,540	\$ 7,649,540	\$ 7,649,540	\$	-
Network Backbone	\$ 381,468	\$ -	\$ 381,468	\$ 369,770	\$	11,698
Regional HUB	\$ 260,000	\$ -	\$ 260,000	\$ 221,488	\$	38,512
TOTAL-KRAMAN	\$ 7,942,992	\$ 7,720,552	\$ 15,663,544	\$ 10,854,668	\$	4,808,876
						44.30%

Office of General Counsel

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- **Office of General Counsel – \$553K**
 - Increase of **\$15K** is requested for contracts for the Employee Assistance Program, drug testing, cafeteria plan administrator and travel (Human Resources)

Office of General Counsel

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OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION		
Chief - General Counsel	\$ 186,924		\$ 186,924	\$ 186,924	\$	-
Human Resources	\$ 365,778		\$ 365,778	\$ 350,651	\$	15,127
TOTAL-GOFF	\$ 552,702	\$ -	\$ 552,702	\$ 537,575	\$	15,127
						2.81%

Office of Educational Accountability – Budget Highlights 31

- **Office of Educational Accountability – \$819K**
 - The office is requesting a minimal increase for operations (\$3K)

Office of Educational Accountability

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OFFICE	FY 2023		TOTAL FY2023 REQUEST	FY2022 APPROPRIATION	FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)			
Ed. Accountability Director	\$ 203,153		\$ 200,517	\$ 199,485	\$ 1,032
Office of Reporting	\$ 371,436		\$ 361,641	\$ 360,107	\$ 1,534
Office of Internal Accountability	\$ 234,863		\$ 257,308	\$ 256,702	\$ 606
TOTAL-AMIS	\$ 809,452	\$ -	\$ 819,466	\$ 816,294	\$ 3,172
					0.39%

Office of Chief Operations Officer – Budget Highlights 33

- **Office of Chief Operations Officer – \$6.9M**
 - Request excludes **\$6.4M** for flow through line items and excludes **\$51.4M** for the FY22 teacher pay raise
 - Funding request reflects a 1% net increase (excluding teacher pay raise and flow throughs) of **\$37K** for all areas

Office of Chief Operations Officer

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OFFICE	FY 2023		TOTAL FY2023 REQUEST	FY2022 APPROPRIATION	FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)			
Algebra Nation	\$ 775,000		\$ 775,000	\$ 775,000	\$ -
Children's Center for Comm. Dev. (CCCD)	\$ -		\$ -	\$ 734,000	\$ (734,000)
Lighthouse Academy for Dyslexia	\$ -		\$ -	\$ 200,000	\$ (200,000)
Jobs for MS Graduates	\$ -		\$ -	\$ 600,000	\$ (600,000)
Teacher Corp.	\$ -		\$ -	\$ 200,000	\$ (200,000)
Dubard School	\$ -		\$ -	\$ 627,000	\$ (627,000)
World Class Teachers	\$ 600,000		\$ 600,000	\$ 600,000	\$ -
Vision Screening	\$ -		\$ -	\$ 225,000	\$ (225,000)
Sight Savers	\$ -		\$ -	\$ 426,472	\$ (426,472)
Principal Corp	\$ -		\$ -	\$ 200,000	\$ (200,000)
Magnolia Speech School	\$ -		\$ -	\$ 800,000	\$ (800,000)
Learning thru Sports/Kids College/Stride	\$ -		\$ -	\$ 600,000	\$ (600,000)
Save the Children	\$ -		\$ -	\$ 125,000	\$ (125,000)
Mastery Prep	\$ -		\$ -	\$ 150,000	\$ (150,000)
Teach for America	\$ -		\$ -	\$ 1,250,000	\$ (1,250,000)
Jumpstart ACT	\$ -		\$ -	\$ 200,000	\$ (200,000)
T.K. Martin Center	\$ -		\$ -	\$ 25,000	\$ (25,000)
School Financial Services	\$ 484,277		\$ 484,277	\$ 481,819	\$ 2,458
Teacher Pay Increase	\$ -		\$ -	\$ 51,420,627	\$ (51,420,627)

Continued on next page



Office of Chief Operations Officer

35

OFFICE	FY 2023		TOTAL FY2023 REQUEST	FY2022 APPROPRIATION	FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)			
National Board Certification	\$ 22,480,000		\$ 22,480,000	\$ 22,480,000	\$ -
School Nurse-Operations	\$ 75,302		\$ 75,302	\$ 75,246	\$ 56
Healthy Schools	\$ 80,782		\$ 80,782	\$ 80,636	\$ 146
Child Nutrition Match	\$ 2,794,965		\$ 2,794,965	\$ 2,768,967	\$ 25,998
Accounting	\$ 867,844		\$ 867,844	\$ 866,163	\$ 1,681
Accounting-Mailroom	\$ 48,016		\$ 48,016	\$ 47,540	\$ 476
Consolidated Copier	\$ 213,498		\$ 213,498	\$ 211,384	\$ 2,114
Contracts & Procurement	\$ 514,112		\$ 514,112	\$ 514,064	\$ 48
Chief Operations Officer	\$ 836,917		\$ 836,917	\$ 833,070	\$ 3,847
Budget & Planning	\$ 387,797		\$ 387,797	\$ 387,625	\$ 172
Budget & Planning-Special Projects-MSDH	\$ 700,000		\$ 700,000	\$ 700,000	\$ -
Building & Buses - EEF		\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -
Teacher Supply - EEF		\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -
TOTAL-GAVIN	\$ 30,858,510	\$ 36,000,000	\$ 66,858,510	\$ 124,604,613	\$ (57,746,103)
					-46.34%

Office of Chief of Staff – Budget Highlights

36

- **Office of Chief of Staff – \$419K**
 - Includes Building Maintenance and District Transformation
 - Request includes a 1% increase over FY22 level for operations (\$3K)

Office of Chief of Staff

37

OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION		
Building Maintenance	\$ 19,890		\$ 19,890	\$ 19,692	\$	198
District Transformation	\$ 399,190		\$ 399,190	\$ 396,720	\$	2,470
TOTAL-COLE	\$ 419,080	\$ -		\$ 416,412	\$	2,668 0.64%

Office of Chief of Communications/Gov't Relations – Budget Highlights

38

- **Office of Chief of Communications & Government Relations – \$599K**
 - The office is requesting an increase of **\$24K** over the FY22 funding level
 - Funding increase is for equipment for a graphic and web designer and travel for superintendent regional and school meetings and other events around the state

Office of Chief of Communications/Gov't Relations

39

OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023	OTHER STATE	TOTAL FY2023	FY2022		
	GF	(EEF, ETF, HCEF, CEF)	REQUEST	APPROPRIATION		
Information/Legislative Services	\$ 599,046		\$ 599,046	\$ 575,328	\$ 23,718	
TOTAL-SMITH	\$ 599,046	\$ -	\$ 599,046	\$ 575,328	\$ 23,718	
					4.12%	

Office of State Superintendent – Budget Highlights

40

- **Office of State Superintendent – \$1.6M**
 - Includes State Board and State Superintendent
 - The office is requesting a 1% increase for operations **(\$7K)**

Office of State Superintendent

41

OFFICE	FY 2023					FY 2023 +/- FY 2022
	FY2023 GF	OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2023 REQUEST	FY2022 APPROPRIATION		
State Board	\$ 36,100		\$ 36,100	\$ 35,842	\$	258
State Superintendent	\$ 1,544,971		\$ 1,544,971	\$ 1,538,240	\$	6,731
TOTAL-WRIGHT	\$ 1,581,071	\$ -	\$ 1,581,071	\$ 1,574,082	\$	6,989 0.44%

MDE FY 2023 Budget Request

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NOTES



**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

Date Submitted – 6/18/2021	Week of: June 7-18, 2021
Name: Elisha Campbell	
Office: Grants Management	
Chief Operations Officer: Dr. Felicia Gavin	
<u>Update on Current Key Office Projects/Tasks (Please provide details. Attach additional pages if needed)</u>	
<u>Overall</u>	
<ul style="list-style-type: none"> • Held Staff meeting with OGM team • Participated in prep call with OFP staff for the USDE Title IV-A Virtual Program Monitoring • Worked with Shanika on review of ESSER MOE data review • Participated in BruMan training on Construction Costs with ESSER • Participated in Meeting with Mr. Goff, Dr. Gavin, Judy Nelson, Cassandra Moore, and Debra Hines on the OTSS positions to be funded with ESSER II and ARP funds • Held meeting with HBM on the EANS Request for Funds validation request • Participated in OFP TA Session on how to Cost Pool with ESSER Funds • Participated in meeting with Drs. Gavin, Oakley, Davis, and Judy to discuss the Coffeeville Monitoring lack of supporting documentation • Participated in BruMan training "Recent Guidance on Serving Special Populations in a Time of COVID" • Participated in the FY20 Single Audit Exit Conference • Met with School Improvement to discuss a SIG Waiver option and steps to move forward • Participated in Webinar on FFATA Reporting • Met with Budget and Accounting to discuss Indirect Cost and Cost Pool • Reviewed the SNS & Substantial Approval document and made the file fillable • Conducted interviews for the Staff Officer III positions for ESSER • Participated in the HMB presentation of the Monitoring Instrument within MCAPS • Participated in BruMan training on Required Federal Policies and procedures Updates for Emergencies 	
<u>MCAPS</u>	
<ul style="list-style-type: none"> • Attended the Training on FY22 SNS and Substantial Approval CFPA with Federal Programs on June 15, 2021. • Uploaded FY22 Indirect Cost rates for EL and Immigrants grants. • Updated the FY22 SNS Methodology form in the LEA Document Library and gave school districts access to the folder in the LEA Document Library. • Updated Homepage Messages. • Created screenshots for the EANS Request for Funds (RFF) training. 	

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

- Assisted with the EANS RFF training for Non-public Schools.
- Met with Tamala Matthews to discuss an MCAPS Footprint Helpdesk.
- Co-Facilitated the EANS Request for Funds training with Judy Nelson (OFP) and Elisha Campbell on June 16, 2021.
- Updated the FY22 IDEA, Part B 611 Funding Application Related Documents page.
- Conducted Monitoring Overview meeting on June 16, 2021 with HMB, Elisha Campbell, Robin Lemonis (OSE), Judy Nelson (OFP) to discuss the embedding monitoring instruments.
- Ongoing- Troubleshooting and providing technical assistance to MDE Users and LEA Users.
- Ongoing – responding to requests and providing technical assistance and support to nonpublic school users on the EANS funding application.

Special Education

- Process 6 Pre K reimbursement requests
- Update IDEA grant 7545 tracking log
- Process MCAPS payments
- Update FY21 Charter School allocations to actual and submit for approval to Robin
- Calculate FY22 Charter School preliminary allocations
- Certify P2s in DocuSign
-
- Review and process shopping carts
- Review and certify travel reimbursements
- Mary, Chris, and Michael working on EDLA and HB1788 closeout LEAs for the auditors
- Mary will do anything required for ESSER funding
- Mary sent the IDEA and Preschool FY22 allocations to Michael for review-still waiting on data from OSE concerning Preschool students and verification of IDEA data
- Mary approved all June request for funding in MCAPS
- Mary sent OSE and Michael a spreadsheet based on LEAs not expending funds which was based on OSE new procedures for May requests and LEAs with zero expenditures in MCAPS after reconciling
- Mary sent OSE the percentage of expenditures spreadsheet for IDEA and Preschool for May
- Mary will reconcile PBS and EI May request to MAGIC and Eric spreadsheet
- Mary will continue training on Grant Analyses when applicable
- Mary waiting on data from OSE to finish-OTSS sent message to Sharon in OSE concerning missing data for charter school
- Mary will review the FY22 allocations with the charter school preliminary child count
- Mary will attend any meetings for ESSER
- Mary completed spreadsheet to monitor ESSER Intra-Agency expenditures
- Mary will work out issues on ESSER II award notifications and draft ESSER III award notifications

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

- Mary will draft a database for ESSER III award notifications
- Mary will review any MOE 22 compliance justifications, send corrections and send for approval
- Mary posted Compliance 22 cleared letters into MCAPS, emailed the LEA and OGM staff
- Mary will send MOE 22 Eligibility to Mariea to post in MCAPS
- Mary participated on the interview panel for Staff Officer III positions for ESSER
- Mary sent Healthy School disbursement to Accounting to be set up for their Intra-Agency Agreement for ESSER
- Read procedures from WestED and participate in zoom meetings
- Processed payments and receipts of funds
- Reviewing Okolona and Laurel Single Audit with Elisha
- Grants Management Manual meeting on TEAMS (Financial Section)
- Reviewing Marshall County single audit
- Submitted requisitions.
- Monitor and respond to emails
- Proofed Grantee Letters
- Proofed MOE letter and spreadsheet
- Working on ELDA and HB1788
- Processed Receipts of Funds
- Processed and tracked SPED employees, contract workers and consultant's travel
- Processed and tracked school districts reimbursement payments
- Reconciled SPED financial spreadsheets with MAGIC reporting

Healthy Schools

Child Nutrition

- Update CN admin tracking logs
- Certify mini closeout reports in FPRS
- Create and email June PAR
- Process NSLPE equipment grant reimbursement requests for North Tippah SD and MS School for the Arts
- Approve Sharon Miller's time sheet for May 11-20, 2021 and submit to accounting for payment
- Reconciliation of expenditures of OCN Block Grants, Cash in Lieu Grants, Equipment Grants, FFVP and all administrative grants through the week of June 7, 2021 - June 18, 2021
- Processing overclaims due to monitors' desk reviews
- Prepare Receipt of Funds to the Accounting office

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

- Working on OCN Status Reports: School Nutrition Program, Child and Adult Care Food Program, and Summer Food Service Program
- Processing weekly batches of reimbursement claims (every Wednesday) to the Office of Accounting
- Preparation of Grant Modification Form to request budget moves within the grant
- Preparation of Grant Modification Forms to increase budget per new grant award documents
- Preparation/submission of 30-day meal count reports (FNS-10, 44, 418) for the month of May 2021
- Preparation/submission of 90-day meal count reports (FNS-10, 44, 418) for the month of March 2021
- Updating information for the FFATA reports on all grants (CNP Block, Cash in Lieu, School Lunch/Breakfast, FFVP, etc.)
- Verifying codes for travel, purchasing requests, contracts, etc., before documents are forwarded to the Office of Accounting
- Securing budgets needs for expenses per requisitions/batches of reimbursements as needed
- Continuing cross training for Grants Management staff
- Working on modifications of FY21 purchase orders
- Monitoring contract invoices/payments FY21
- Monitoring FY 2021 Budget for grant accounts (Block, CACFP Cash in Lieu, CACFP Sponsor Admin, and Fresh Fruits and Vegetable)
- Filing CN documents
- Review CN weekly batches for payments
- Work on disbursements listing for State Agency Reimbursable Expense spreadsheet for Emergency Operational Costs Reimbursement Grants due July 7, 2021 (CACFP/School Meals)
- Finalized the Post-Closeout/Mini-Closeout process for Federal Fiscal Years (FFY) 2017, 2018, 2019 and 2020 which resulted in additional payments to sub-recipients and/or recoupments of any funds from sub-recipients due to audits, reviews, etc.
- Work on EDLA and HB1788
- Discuss some data in the calculation spreadsheets for EMOP with USDA in TEAMS
- Updating EMOP spreadsheets for CACFP/SNP
- Respond to emails as needed
- End of Year Contract Closeout
- Preparing FY2022 Contracts Renewals
- Attend FFATA Reporting Webinar
- Verifying claim revisions in MARS
- Discuss Statement of Accounts for Mini-closeout with USDA in TEAMS
- Evaluation of FY2020 NSLP Equipment Assistance Grant for SFAs

Federal Programs/School Improvement

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

- Grant reconciliations (OFP and ESSER)
- Monitor and respond to emails
- OGM Staff Meeting
- ESSER request for reimbursement teleconference with Mary, Aisha, and Elisha
- USDE Title IV-A Virtual Program Monitoring teleconference
- Bruman-Funding Construction Costs with ESSER webinar
- Review of OGM-CTE ODII candidates
- Review Indirect Cost
- Review EANS allocation
- Review and approve 21st CCLC, Migrant, and SIG request for reimbursement
- Review allocations to be uploaded to MCAPS
- Prepare and submit budget revisions
- Bruman -TA session on how to cost pool with ESSER funds
- Webinar on recent guidance on serving special population in a time of Covid
- Teleconference with several offices regarding the need for Title II assistance-FY19 and FY20 Intra Agency remaining grant funds
- OFP budget meeting with Judy Nelson and Tenisha Wells
- Teleconference with School Improvement regarding SIG Waiver Prep
- Prepare and submit funding summary
- FFATA reporting webinar
- BruMan webinar on required federal policies & procedures Updates for Emergencies
- Review HB1788 Refunds for Wilkinson County Payments
- Conduct ESSER-Staff Officer III interviews
- Currently working to revise remaining FY21 Grant Award Notices for School Improvement and N&D
- Currently validating DUNS number and notifying school districts with inactive DUNS Number
- Presently working to submit FY21 FFATA reports
- Continue working to complete Carryover for FY20
- Presently working to submit FY21 Single Audit Confirmation for Non-LEAs
- Notified school districts of approval for FY20 Carryover/ Waivers
- Processing Request for Funds
- Currently assisting with close out process for EDLA/HB1788
- Completed MOE
- FY22 GAN- Preliminary Allocations

Career & Technical Education (CTE)

- Signing of Travel Authorizations, vouchers, requisitions, proposal packets, Pro-2 for CTE Staff

**Office of Chief of Operations
Bi-Weekly Office Updates**

This bi-weekly report should cover the current week's activities and projected activities for the following week.

- Review of Grant documents to submit to Procurement
- Submitted required budget revisions for processing of Indirect Cost Collection
-

Upcoming Key Office Projects/Tasks/Training/Travel (Include dates and deadlines)

Overall

- 21st CCLC Bi-Annual Check-In
- BruMan ESSER 1,2,3...Easy as Quantum Physics – June 22nd
- USDE Title IV-A Virtual Visit – June 22-23
- BruMan Let's Be (In) Direct – Allowability and Cost Allocation – June 24th
- Grants Innovation Exchange – Improving Equity in Federal Grants – June 24th
- ESA Scholarship Calculation – June 24th
- MCAPS Monitoring Demo (Arizona) - June 25th
- Discussion: Creation of District Template/Guidance for ARP Funds (Dr. Davis) - June 25th

MCAPS

Special Education

- Quarterly SPED Directors meeting/WestEd training June 7-9, 2021

Child Nutrition

- Discuss Unliquidated obligations for SAE20 with Scott and complete quarterly reporting

Federal Programs/School Improvement

CTE