

MS Department of Education's **2014 BUDGET REQUEST**

As approved by the State Board
July 20, 2012

MAEP
General Education
MS Schools for the Blind & Deaf

Vocational Education
Chickasaw
Capital Improvements

MS State Board of Education Meeting

July 19-20, 2012

**Mississippi Department of Education
FY 2014 Budget Request**

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Mississippi Board of Education

Comprehensive Mission Statement

The Mississippi Board of Education has established a bold vision and mission for the Mississippi Department of Education that will dramatically improve K-12 education in Mississippi over the next five years. The Board has outlined the following three overarching goals that will serve to measure the fulfillment of this vision and mission and has identified five strategies to achieve these goals.

Vision

To create a world-class education system that gives students the knowledge and skills that will allow them to be successful in college and the workforce and flourish as parents and citizens.

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

Goal 1	Goal 2	Goal 3
To mobilize resources and supports to help ensure that all students exit Third Grade reading on grade level by 2020.	To reduce the dropout rate to 13% by 2013.	To reach the national average on national assessments by 2013.

Five Strategies to Accomplish Goals				
Strategy 1	Strategy 2	Strategy 3	Strategy 4	Strategy 5
Implement ongoing, comprehensive reform in the areas of instruction, curriculum, assessment design and accountability systems for all grade levels, from early education through graduation.	Increase the quantity and quality of teachers.	Increase the quantity and quality of administrators.	Create a culture in Mississippi that understands the value of education.	Redesign education for the 21 st Century workforce in Mississippi.

MISSISSIPPI BOARD OF EDUCATION

2013

Legislative Priorities

REQUESTS REQUIRED BY LAW

Full Funding of MAEP (\$2,355,931,306)(Preliminary Estimate)

The Mississippi Adequate Education Program (MAEP) was designed to provide the necessary resources to all school districts in an equitable manner. The required full funding level for MAEP is prescribed by MS Code §37-151-7.

RESTORATION OF DIVERTED FUNDS

Teacher Supply Funds (\$20,175,668)

A portion of the sales tax diversion into the Education Enhancement Fund has been redirected to fund MAEP for the past several years. Because of this, districts have not had the resources needed for instructional supplies, as prescribed by MS Code §37-61-33.

Public School Building Funds (\$20,000,000)

For the past several years, Public School Building Funds, which are set aside through MS Code §37-47-33, have also been redirected to fund MAEP, leaving districts without the resources necessary to make much-needed repairs and renovations to their schools.

REQUEST FOR ADDITIONAL NEEDS

Early Childhood Education Pilot Programs (\$2,500,000)

The development of children from birth to age five is critical for success in school. About one-third of students begin kindergarten without the necessary skills. Children who start school behind their peers have a very difficult time meeting grade-level expectations and continue to struggle throughout elementary, middle, and high school. A quality early childhood education program is vital in order for students to develop the foundational skills that lead to success in school and in life. The MBE is committed to continue collaboration with the appropriate stakeholders on the development and implementation of a coordinated initiative for early childhood education.

2013 Legislative Priorities Page 2

Superintendent Academy (\$500,000)

The Mississippi Board of Education supports the need for a Superintendent Academy. The Superintendent Academy would provide professional development and training for superintendents to better: foster relationships with local school boards; gain overall knowledge of school district finances; and foster relationships with local government leaders (i.e., Mayor, Alderman, Board of Supervisors).

Common Core State Standards (\$1,000,000)

The Mississippi Board of Education supports the need to provide professional development for the full implementation of Common Core State Standards and assessments. Common Core State Standards is a national initiative sponsored by the National Governors Association.

Excellence for All (High School Innovation) (\$1,000,000)

This program is designed to ensure that there are multiple pathways for every student to exit high school college and career ready. It brings the well proven idea used by high performing countries of aligned instructional systems to U.S. high schools. The program is designed in a manner that will change the dynamics of high school, as students who succeed in these programs will have the option to attend open admissions colleges as early as the beginning of their junior year and do so without remediation. The program is in alignment with the Common Core State Standards (CCSS).

Dropout Prevention (\$1,500,000)

A primary goal of the Mississippi Board of Education is to reduce the number of students who drop out of school prior to graduation. These funds will be used to increase efforts at the local and state levels in order to redefine and intensify the focus on saving students who are at risk of dropping out of school.

Appointed Superintendents

The Mississippi Board of Education supports appointment of all school district superintendents. Only 147 of the nation's approximately 14,500 school districts have elected superintendents. Alabama, Florida and Mississippi are the only three states that elect superintendents. The Board supports legislation to phase in the transition from elected to appointed superintendents.

K-12 STATE FUNDING REQUEST FY 2014 over FY 2013 Level

State Funding Level	FY 13	\$2.343B	FY 14	\$2.682B
REQUIRED BY STATUTE/POLICY				
I. MAEP (Estimate-to be adjusted December, 2012)				
Formula Requirements/Add On's over FY 13	\$	40,917,411		
Under-Funding FY13	\$	259,679,690		
TOTAL MAEP NEEDS over FY 2013 Level of Funding			\$	300,597,101
II. OTHER STATUTE/POLICY NEEDS				
Re-appropriated FY12-General Education		(\$5,200,000)		
National Board Certification		(\$2,000,000)		
General Fund-Teacher Supply (<i>requesting restoring EEF diverted</i>)		(\$2,000,000)		
Restore re-appropriated FY12-General Education (see box on right)		\$5,200,000		
Other General Education Needs (see box on right)		\$5,000,000		
Chickasaw School Fund		(\$3,195,258)		
State Schools/SAO Incremental Increase (MSBD, MSA & MSMS)		\$270,000		
Restore Diverted Teacher Supply Funds		\$20,175,668		
Restore Diverted Public School Building Fund		\$20,000,000		
TOTAL OTHER STATUTE/POLICY NEEDS			\$38,250,410	
TOTAL ALL STATUTE/POLICY NEEDS			\$	338,847,511
			\$	338,847,511 14.46%

FY 14 General Education Needs	
Principal Corp	\$ 200,000
Teacher Corp	\$ 100,000
Accreditation Review	\$ 500,000
Excellence for All	\$1,000,000
Educator Misconduct	\$ 400,000
Educator Evaluator Training	\$ 500,000
Common Core Professional Dev.	\$1,000,000
Drop-out Prevention	\$1,500,000
Superintendents Academy	\$ 500,000
Educable Child Program	\$2,000,000
Early Childhood Pilots	<u>\$2,500,000</u>
Total	\$10,200,000

**MISSISSIPPI DEPARTMENT OF EDUCATION
FY 2014 BUDGET REQUEST
ALL SOURCES OF FUNDS**

	FY 2013 Appropriated	FY 2014 Total Request	Increase/(Decrease) over FY 13
Total General Funds	\$2,012,114,297	\$2,335,986,140	\$323,871,843
Total General Education FY12 Re-appropriated*	\$5,200,000	\$0	(\$5,200,000)
Total Enhancement Funds	\$254,226,250	\$274,401,918	\$20,175,668
Total Diverted Public School Building Funds	\$20,000,000	\$0	(\$20,000,000)
Total Public School Building Funds (for districts' construction use)	\$0	\$20,000,000	\$20,000,000
Total Other State Special Funds	\$1,126,472	\$1,126,472	\$0
Subtotal	\$2,292,667,019	\$2,631,514,530	\$338,847,511
MAEP Special Fund Authority	\$50,000,000	\$50,000,000	\$0
Total State Request	\$2,342,667,019	\$2,681,514,530	\$338,847,511 14.46%
Total Federal/Other Special Funds**	\$834,412,972	\$834,412,972	\$0
Total K-12 Funds	\$3,177,079,991	\$3,515,927,502	\$338,847,511

*HB1593 allows for the re-appropriation of available FY12 funds up to \$5.2 M (MAEP School District Emergency Asst. Loan Fund-\$1.5M; Principal Corp-.2M; Teacher Corp-.1M; Educator Misconduct-.2M; Excellence for All Grants-.5M; Teacher Evaluator Training-.3M; Common Core Professional Development-.4M; Drop-out Prevention Grants-.5M; MAEP Study-.5M; Accreditation Review Teams-.5M; Webster County School District-.5M. MDE is requesting restoration of the re-appropriated funds in FY14.

**Federal/Special spending authority may be adjusted during the year and requests for escalation will be made to the Department of Finance & Administration (DFA) as notification of grant increases are received for Title I programs, Special Education programs, Child Nutrition programs, etc.

K-12 Education FY 2013 Summary Budget Request

Major Funding Source		FY 2011	FY 2012	FY 2013	FY 2014	FY 2014 Request	Inc/Dec. Needed
		Appropriation	Appropriation	Appropriation	Budget Request	+/- FY 2013	over FY 2013 Level
MS Adequate Education Program (MAEP)							
General Funds		\$ 1,716,132,154	\$ 1,808,129,050	\$ 1,817,008,562	\$ 2,137,605,663	\$ 320,597,101	Replacement of Diverted Funds:
Special Funds							Public School Building Fund (PSBF)
Ed. Enhancement (Inc. Non-public textbooks)		\$ 176,953,097	\$ 207,822,038	\$ 218,325,643	\$ 218,325,643	\$ -	Teacher Supply Funds
Other (BCF/Re-appropriated/Stimulus) one-time*		\$ 128,365,837					Under-funding of FY12
Public School Building Fund (Other One-time funds)		\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ (20,000,000)	FY14 Formula Calculation
Special Fund Authority		\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -	
Subtotal-Special Funds		\$ 375,318,934	\$ 277,822,038	\$ 288,325,643	\$ 268,325,643	\$ (20,000,000)	
Total MAEP		\$ 2,091,451,088	\$ 2,085,951,088	\$ 2,105,334,205	\$ 2,405,931,306	\$ 300,597,101	\$ 300,597,101
Total GF-MAEP Emergency Fund		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	
General Education	Total Gen. Funds	\$ 89,400,000	\$ 89,540,000	\$ 91,252,425	\$ 97,602,425	\$ 6,350,000	
General Funds-General Education		\$ 53,950,000	\$ 55,090,000	\$ 55,802,425	\$ 62,152,425	\$ 6,350,000	Net Replacement of one-time FY12 Reappropriation
National Board <i>FY10 current level Inc. \$2,036,095 BCF (restoration)</i>		\$ 25,450,000	\$ 24,450,000	\$ 24,450,000	\$ 22,450,000	\$ (2,000,000)	and Other MDE Priorities
Educable Child		\$ 10,000,000	\$ 10,000,000	\$ 5,000,000	\$ 7,000,000	\$ 2,000,000	
Teach for America & Teacher Corp (FY13 EBR)				\$ 6,000,000	\$ 6,000,000	\$ -	
Education Trust Fund (MSMS)		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	
Ed. Enhancement		\$ 30,914,470	\$ 24,914,470	\$ 31,600,607	\$ 51,776,275	\$ 20,175,668	Replacement of Teacher Supply re-directed to MAEP
Budget Contingency/GF-One-time Re-appropriation*		\$ 1,174,324	\$ 2,000,000	\$ 5,200,000	\$ -	\$ (5,200,000)	
Health Care Expendable Fund		\$ 126,472	\$ 126,472	\$ 126,472	\$ 126,472	\$ -	Incremental Increase - SAO, MSA, MSMS
Federal/Special Funds		\$ 818,278,798	\$ 817,679,543	\$ 817,679,543	\$ 817,679,543	\$ -	Retirement Increase - MSA, MSMS
Total General Education		\$ 940,894,064	\$ 935,260,485	\$ 946,859,047	\$ 968,184,715	\$ 21,325,668	\$ 21,325,668
Vocational Education							
General Funds		\$ 69,424,595	\$ 69,424,595	\$ 69,424,595	\$ 69,424,595	\$ -	
Tech Methods for Ag. Programs		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	
Tech. Methods for R&E Programs		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ -	
High School Redesign/(FY11 EQUIP UPGRADES)		\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	
Vocational Equipment/(FY11 TEACHER UNITS)		\$ 2,575,405	\$ 2,575,405	\$ 2,575,405	\$ 2,575,405	\$ -	
Ed. Enhancement		\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ 4,300,000	\$ -	
Budget Contingency Funds (FY11)							
Federal/Special Funds		\$ 16,016,870	\$ 16,016,870	\$ 16,016,870	\$ 16,016,870	\$ -	
Total Vocational Education		\$ 93,616,870	\$ 93,616,870	\$ 93,616,870	\$ 93,616,870	\$ -	Need at least current level to satisfy Maintenance of Effort for Federal Funding
Blind and Deaf Schools							
General Funds		\$ 10,991,709	\$ 10,750,000	\$ 10,750,000	\$ 10,870,000	\$ 120,000	Incremental Increase for Teachers
Budget Contingency		\$ -					Retirement Increase
Federal/Special Funds		\$ 716,559	\$ 716,559	\$ 716,559	\$ 716,559	\$ -	
Total Blind and Deaf Schools		\$ 11,708,268	\$ 11,466,559	\$ 11,466,559	\$ 11,586,559	\$ 120,000	\$ 120,000
Chickasaw							
General Funds		\$ 14,515,760	\$ 16,049,728	\$ 19,803,310	\$ 16,608,052	\$ (3,195,258)	Decrease per calculation mandated by Court Order
Budget Contingency Funds		\$ -	\$ -	\$ -	\$ -	\$ -	
Total Chickasaw		\$ 14,515,760	\$ 16,049,728	\$ 19,803,310	\$ 16,608,052	\$ (3,195,258)	\$ (3,195,258)
Total MDE Budgets							
General Funds		\$ 1,904,339,623	\$ 1,997,768,778	\$ 2,012,114,297	\$ 2,335,986,140	\$ 323,871,843	
Ed. Enhancement		\$ 212,167,567	\$ 237,036,508	\$ 254,226,250	\$ 274,401,918	\$ 20,175,668	
Education Trust Fund (MSMS)		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	
MAEP Budget Contingency Funds-ARRA (Stimulus Funds)		\$ 128,365,837	\$ -	\$ -	\$ -	\$ -	
Other Budget Contingency/Re-appropriated		\$ 3,674,324	\$ 2,000,000	\$ 5,200,000	\$ -	\$ (5,200,000)	
Education Liquidity Fund (ELF) Gov's Rec. FY 11		\$ -	\$ -	\$ -	\$ -	\$ -	
Federal/Special Funds		\$ 835,012,227	\$ 834,412,972	\$ 834,412,972	\$ 834,412,972	\$ -	
Redirected Public School Building Fund		\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ (20,000,000)	
Public School Building Fund					\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Health Care Expendable Funds		\$ 126,472	\$ 126,472	\$ 126,472	\$ 126,472	\$ -	
Special Fund Authority		\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -	
Total MDE Budgets		\$ 3,154,686,050	\$ 3,142,344,730	\$ 3,177,079,991	\$ 3,515,927,502	\$ 338,847,511	\$ 338,847,511
Total State Funds		\$ 2,319,673,823	\$ 2,307,931,758	\$ 2,342,667,019	\$ 2,681,514,530	\$ 338,847,511	14.46%

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MAEP BASE STUDENT COST FY 2014

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1593

SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014	
FY 2013 ACTUAL BASE STUDENT COST	\$5,017.94
ADJUSTMENT FOR INFLATION PER STATUTE*	\$62.02
ADJUSTMENT FOR PERS INCREASE	\$36.79
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY2014*	\$5,116.75

IMPORTANT NOTE ON CALCULATION OF ESTIMATE OF THE FY 2014 BASE STUDENT COST

*Per statute, for FY 2014 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous fiscal year times the latest annual rate of inflation as determined by the State Economist. The rate of inflation for the current adjustment to the Base Student Cost is 3.090%

*HB 1593, as passed during the 2012 Session of the Mississippi Legislature, requires all FY 2014 MAEP calculations, including the calculation of the Preliminary Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Revised Estimate was calculated by the CPA firm of Tann, Brown & Russ.

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MISSISSIPPI DEPARTMENT OF EDUCATION

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1593

MAEP - FY 14 BASE STUDENT COST CALCULATION - PRELIMINARY ESTIMATE - AUGUST 1, 2012

	FY 08 MAEP	FY 09 MAEP With Inflation Adjustment	FY 10 MAEP With Inflation Adjustment	FY 11 MAEP	FY 12 MAEP With Inflation Adjustment	FY 13 MAEP With Inflation Adjustment	FY 14 MAEP With Inflation Adjustment
ADMINISTRATION	\$686			\$784.24			
PLANT & MAINTENANCE	\$610			\$631.47			
ANCILLARY SUPPORT	\$262			\$295.23			
TOTAL BASE COST PER PUPIL	\$4,373	\$4,574	\$4,675	\$4,880.11	\$4,901.77	\$4,935.91	\$5,017.94
Adjustments for FY 08 Pay Raise & FY 07 Ins and PERS	\$201				N/A	N/A	N/A
Adjustments for FY 09 & FY 10 Pay Raise & FY 09 & FY 10 Ins and PERS	N/A	\$22	\$21	\$21.66	N/A	N/A	N/A
Adjustments for PERS						\$25.78	\$36.79
Adjustment for Inflation	N/A	\$79	\$78	N/A	\$34.14	\$56.25	\$62.02
Final Base Student Cost	\$4,574	\$4,675	\$4,774	\$4,901.77	\$4,935.91	\$5,017.94	\$5,116.75
MAEP Formula Cost Only	\$1,766,704,327	\$1,774,954,871	\$1,803,953,509	\$1,835,776,021	\$1,837,207,008	\$1,872,894,526	\$1,895,966,659
Change From Previous Year		\$8,250,544	\$28,998,638	\$31,822,512	\$1,430,987	\$35,687,518	\$23,072,133
Change From Previous Year	\$2,207,152,735	\$2,207,233,362	\$2,241,137,884	\$2,284,848,636	\$2,273,337,781	\$2,315,013,895	\$2,355,931,306
Change From Previous Year		\$80,627	\$33,904,522	\$43,710,752	-\$11,510,855	\$41,676,114	\$40,917,411

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SUMMARY OF **PRELIMINARY ESTIMATE** OF MAEP COST FOR FY 2014*

PRELIMINARY ESTIMATE FORMULA COST	\$ 1,895,966,659	
PRELIMINARY ESTIMATE COST FOR ADD-ONS	\$ 447,293,762	
PRELIMINARY ESTIMATE COST FOR MISC. MAEP PROGRAMS (Includes Extended School Year, Orthopedic and Aphasic, Non-Public Textbooks, Bus Driver Training, and University Based Programs Transportation, & Dyslexia Scholarship	\$12,670,885	
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014*	\$ 2,355,931,306	
TOTAL INCREASE/(DECREASE) FY 2014 PRELIMINARY ESTIMATE OVER FY 2013 FULL FUNDING	\$ 40,917,411	
AMOUNT ATTRIBUTED TO ADA CHANGE	\$ 8,530,498	
AMOUNT ATTRIBUTED TO INCREASE IN BASE STUDENT COST BASED ON INFLATION	\$ 25,517,573	
AMOUNT ATTRIBUTED TO LOCAL CONTRIBUTION	\$ (12,083,937)	
AMOUNT ATTRIBUTED TO ADD-ONS	\$ 16,910,751	
AMOUNT ATTRIBUTED TO AT-RISK	\$ 1,541,940	
AMOUNT ATTRIBUTED TO 8% GUARANTEE	\$ (\$433,937)	
AMOUNT ATTRIBUTED TO MISC. MAEP PROGRAMS	\$ 934,527	
	<u>\$ 40,917,415</u>	\$4 ROUNDING DIFF.

****HB 1593, as passed during the 2011 Session of the Mississippi Legislature, requires all FY 2014 MAEP calculations, including the calculation of the Revised Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Revised Estimate was calculated by the CPA firm of Tann, Brown & Russ.***

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SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593

FY 2013 ADJUSTED BASE STUDENT COST	\$5,017.94
STATUTORY INFLATION ADJUSTMENT AMOUNT (40% OF FY 13 MAEP BASE STUDENT COST AMOUNT TIMES LATEST RATE OF INFLATION AS DETERMINED BY THE STATE ECONOMIST)	\$62.02
ADJUSTMENT FOR 1.33% PERS INCREASE	<u>\$36.79</u>
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014	\$5,116.75

SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593

ADJUSTED FORMULA COST	\$ 1,895,966,659
ADJUSTED COST FOR "ADD ON'S"	\$ 447,293,762
ADJUSTED COST FOR MISC. MAEP PROGRAMS *	\$ 12,670,885
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014	\$ 2,355,931,306

* Includes ESY, Orthopedic & Aphasic, Non-Public Textbooks, Bus Driver Training, Transportation for University-based Programs, & Dyslexia Scholarship.

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BREAKDOWN OF FY 2014 MAEP PRELIMINARY COST ESTIMATE

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593

FY '14 REVISED BASE STUDENT COST	\$5,116.75	
MAEP BASE COST	\$ 1,895,966,659	
ADD ON PROGRAMS:		UNITS
SPECIAL EDUCATION SALARY & FRINGE	\$ 253,049,428	5,120
VOCATIONAL EDUCATION SALARY & FRINGE	\$ 46,605,610	956
GIFTED EDUCATION SALARY & FRINGE	\$ 47,984,854	915
TRANSPORTATION	\$ 67,446,364	
ALTERNATIVE SCHOOLS	\$ 32,207,506	
EXTENDED SCHOOL YEAR	\$ 9,534,070	
ORTHOPEDIC & APHASIC	\$ 2,045,899	
NON-PUBLIC TEXTBOOKS	\$ 413,462	
BUS DRIVER TRAINING	\$ 225,427	
UNIVERSITY BASED TRANSPORTATION	\$ 196,189	
DYSLEXIA SCHOLARSHIP	\$ 255,838	
TOTAL ADD ON COST	\$ 459,964,647	
TOTAL FY 2014 MAEP COST (BASE PLUS ADD ON)	\$ 2,355,931,306	

COMPARISON OF FY 2014 PRELIMINARY ESTIMATE TO FY 2013 (FULL FUNDING REQUEST)		
		\$ 2,355,931,306
FY 2013 FULL FUNDING REQUEST		\$ 2,315,013,895
DIFFERENCE: FY 2014 PRELIMINARY COST v. FY 2013 FULL FUNDING REQUEST		\$ 40,917,411
FORMULA DIFFERENCE FY 2014	\$ 23,072,133	
ADD ON DIFFERENCE FY 2014	\$ 16,910,751	
MISC. MAEP PROGRAMS DIFFERENCE FY 2014	\$ 934,527	
	<u>\$ 40,917,411</u>	

**MS Department of Education
 FY 2014 Budget Request
 National Board Certification**

<u>Year</u>	<u>Total No. Nationally Certified (MS Code 37-19-7)</u>	<u>Total Annual Program Cost</u>	<u>Increase over Prior Fiscal Year</u>
1997	2	\$ 6,954	
1998	6	\$ 94,862	\$ 87,908
1999	42	\$ 446,068	\$ 351,206
2000	647	\$ 5,080,288	\$ 4,634,220
2001	1226	\$ 9,162,862	\$ 4,082,574
2002	1615	\$ 10,858,183	\$ 1,695,321
2003	2045	\$ 13,662,139	\$ 2,803,956
2004	2285	\$ 15,529,692	\$ 1,867,553
2005	2602	\$ 17,672,934	\$ 2,143,242
2006	2806	\$ 18,949,976	\$ 1,277,042
2007	2872	\$ 19,265,580	\$ 315,604
2008	2964	\$ 20,546,184	\$ 1,280,604
2009	3085	\$ 22,101,639	\$ 1,555,455
2010	3225	\$ 22,776,466	\$ 674,827
2011	3299	\$ 22,503,158	\$ (273,308)
Est. 2012	3158	\$ 21,733,000	\$ (770,158)
Est. 2013	3250	\$ 24,450,000	\$ 2,717,000
EST 2014	3200	\$ 22,450,000	\$ 717,000
		\$ 24,450,000	
Requested Increase (Decrease) over FY13		\$ (2,000,000)	

Recognized National Certificates

- NBPTS - National Board for Professional Teaching Standards
- CCC - Certificate of Clinical Competence issued by American Speech & Hearing
- NCSC - National Certified School Counselor issued by National Certified Counselor Organization
- NCSN - National Certified School Nurse issued by the National School Nurse Organization

**MS Department of Education
 FY 2014 Budget Request
 Educable Child Needs**

Placement	Estimated Number of Students	Budgeted Amount Requested	Federal Funds	Net State Funds Requested
DHS	612	\$8,100,000	\$2,615,000	\$5,485,000
Parent	130	\$105,000		\$105,000
Parent Medicaid	271	\$2,710,000		\$2,710,000
School District	370	\$3,700,000		\$3,700,000
Total	1383	\$14,615,000	\$2,615,000	\$12,000,000

FY 2013 Appropriation \$10,000,000

Requested Increase over FY13 \$2,000,000

NOTE: If Federal Funds are not available in the amount noted above, all placements will have to be prorated.

**Chickasaw School Fund
2014 BUDGET REQUEST**

A decrease \$3,195,258 in General Funds is requested based upon the funding formula established in Federal Courts Order No. 84-4109 setting funding levels of compensation to the Chickasaw Cession counties.

FY 2010-2011 NET INCOME	\$52,185,875
DIVIDED BY MINIMUM PROGRAM TEACHER UNITS OUTSIDE CHICKASAW CESSION	<u>18,788</u>
EQUALS AVERAGE INCOME PER TEACHER UNIT	\$2,778
TIMES NO. OF CHICKASAW CESSION MINIMUM PROGRAM TEACHER UNITS	<u>5,979</u>
EQUALS	\$16,608,052
FY 2013 Appropriation	<u>\$19,803,310</u>
Requested Increase	(\$3,195,258)

MS SCHOOL OF THE ARTS

2014 Request

Immediate Needs

Priority	Project Title	Project Type	Amount
1	MSA Campus Chiller	Repair & Renovation	\$ 271,250
2	Warehouse	Preplanning	\$ 52,500
Total Immediate Needs (1-2)			\$ 323,750

Future Needs

3	Student Life Center Tower 2 - Dormitory Addition	Preplanning	\$ 1,018,780
4	Renovation of Cooper Hall - Classroom and Admin. Spaces	Preplanning	\$ 244,300
5	Warehouse	Capital Improvement	\$ 761,250
6	Student Life Center Renovations	Repair & Renovation	\$ 2,170,000
7	Johnson Institute Renovations	Repair & Renovation	\$ 271,250
8	Student Life Center Tower 2 - Dormitory Addition	Capital Improvement	\$ 14,772,310
9	Renovation of Cooper Hall - Classroom and Admin. Spaces	Capital Improvement	\$ 3,542,350
			\$ 22,780,240
GRAND TOTALS - MS SCHOOL OF THE ARTS			\$ 23,103,990

MS SCHOOLS FOR THE BLIND (MSB) AND THE DEAF (MSD)

2014 Request

Immediate Needs

Priority	Project Title	Project Type	Amount
1	Renovation of MSD Dorm C	Repair & Renovation	\$ 3,219,956.00
2	Addition to MSD Building C	Capital Improvement	\$ 3,840,000.00

Total Immediate Needs (1-2)			\$ 7,059,956.00
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Future Needs

Priority	Project Title	Project Type	Amount
3	Renovation of Dobyys Hall	Repair & Renovation	\$ 1,094,892.00
4	Construct New MSD Superintendent's Residence	Capital Improvement	\$ 508,000.00
5	New Track Facility	Capital Improvement	\$ 2,349,500.00
6	Natatorium Addition to Physical Education Facility	Capital Improvement	\$ 3,232,000.00
7	Campus Wide Landscaping	Capital Improvement	\$ 328,900.00

Total Future Needs (3-7)			\$ 7,513,292.00
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GRAND TOTALS - MS SCHOOLS FOR THE BLIND AND THE DEAF			\$ 14,573,248.00
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