



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

FY 2015 Budget Request

Presented to

Legislative Budget Committee

September 18, 2013

Dr. O. Wayne Gann
MS Board of Education Chair

Dr. Lynn J. House
Interim State Superintendent of Education

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MISSISSIPPI BOARD OF EDUCATION

Members

Board Member	Residence	Appointed by	Term Expires	Length of Term
Ms. Kami Bumgarner	Madison, MS	Governor	2018	9 years
Mr. Howell "Hal" Gage, Vice-Chair	Vicksburg, MS	Governor	2016	9 years
Dr. O. Wayne Gann, Chair	Corinth, MS	Lt. Governor	2015	9 years
Mr. William Harold Jones	Petal, MS	House Speaker	2017	9 years
Dr. John R. Kelly	Gulfport, MS	Governor	2020	9 years
Mr. Charles McClelland	Jackson, MS	Lt. Governor	2019	9 years
Mr. Richard Morrison	Brandon, MS	Governor	2014	2 years
Mrs. Rosemary Aultman	Clinton, MS	House Speaker	12/31/2013	Recess Appointment
Mr. Simon F. Weir, II	Hernando, MS	Governor	2021	9 years
Lynn J. House, Ph.D., Interim State Superintendent of Education, Executive Secretary of the Board				

MISSISSIPPI BOARD OF EDUCATION'S

Vision, Mission & Goals

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.

Goal 1

To mobilize resources and supports to help ensure that all students exit Third Grade reading on grade level **by 2015.**

Goal 2

To reduce the dropout rate to **13% by 2015.**

Goal 3

To have 60% of students scoring proficient and advanced on the assessments of the Common Core State Standards **by 2016** with incremental **increases of 3%** each year thereafter.



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MS State Board's 2014 Legislative Priorities
MAEP
General Education
Vocational Education
MS Schools for the Blind & Deaf
Chickasaw School Fund

MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES

Full Funding of MAEP (\$2,347,016,486) (*Preliminary Estimate*)

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

Teacher Supply Funds (\$16,170,817)

- A portion of the sales tax diversion into the Education Enhancement Fund has been redirected to fund MAEP
- 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)

- Public School Building Funds, which are set aside through MS Code §37-47-33, have also been redirected to fund MAEP
- Districts have not received resources necessary to make much-needed repairs and renovations to their schools

MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES *(continued)*

Superintendent's Academy (\$500,000)

- The Mississippi Board of Education supports the need for a Superintendent's Academy
- The Superintendent's Academy would:
 - Provide professional development and training for new and aspiring superintendents
 - Foster better relationships with local school boards and their superintendents
 - Enhance overall knowledge of school district finances
 - Develop effective working relationships among superintendents and with local government leaders (i.e., Mayor, Alderman, Board of Supervisors)

Literacy (Third Grade Gate) (\$15,000,000)

- The legislature passed the Literacy-Based Promotion Act of 2013 (SB 2347) to ensure students exiting third grade are reading on grade level
- Continued training of teachers and funding of literacy coaches for year two is essential
- Additional training and professional development opportunities are needed for educators in our colleges and universities

MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES *(continued)*

Expansion of Early Childhood Education Pilot Programs (\$6,000,000)

- 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
- The MBE is committed to continued collaboration with the appropriate stakeholders to further expand “The Early Learning Collaborative Act of 2013” (SB 2395)

College and Career Ready State Standards (Common Core) (\$1,000,000)

- The Mississippi Board of Education (MBE) supports the need to provide teachers with expanded professional development opportunities for the full implementation of more rigorous college and career ready standards and assessments
- These more rigorous standards are supported by the National Governors Association (NGA) and the Council of Chief State School Officers (CCSSO) and will support economic development in Mississippi

MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES *(continued)*

High School Innovations (\$2,500,000)

- The MBE is dedicated to ensuring that the high school model is redefined to provide more flexibility and pathway options for high school completion
- High School Innovations would support:
 - The *Excellence for All* Program
 - Multiple pathways to exit high school
 - Dual enrollment and dual credit programs
 - Career academies for students
 - Dropout prevention initiatives
 - Increased graduation rates

State Special Schools (\$4,000,000)

Mississippi has four special schools as determined by law

The Mississippi School for the Arts

The Mississippi School for the Blind

The Mississippi School for the Deaf

The Mississippi School for Mathematics and Science



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MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES *(continued)*

State Special Schools *(continued)*

- These schools need funds to:
 - Cover the cost of PERS increases they have not received in recent years
 - Provide flexibility to redefine and reclassify professional PINS for comparability and competitiveness, and
 - Provide for increasing operational costs.

Increased Technology for Schools

- Broadband expansion is vital to teachers and students who are increasing the use of technology to teach and learn in real time.
- Schools need capacity to build a more robust technology infrastructure.
- Hardware/Device/Software enhancements and security controls must be addressed locally and statewide.
- Connectivity interruptions and system crashes need to be reduced because of simultaneous users.

MISSISSIPPI BOARD OF EDUCATION'S 2014 LEGISLATIVE PRIORITIES *(continued)*

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.

NOTE: Chickasaw Sessions will need an additional \$4,168,838 per court order.

STATE BOARD OF EDUCATION

FY 2015 Funding Priorities (Increases over FY 2014 Level)

Full Funding of MAEP (Preliminary)		
Formula Requirement/Add On's over FY 14 (at Full Funding Level)		\$ (28,520,885)
Under-funding of FY 14		\$ <u>292,994,306</u>
Total MAEP Needs over FY 13 Actual Funding Level		\$ 264,473,421
Other Statute/Policy Needs		
Re-appropriated FY 13-General Education	\$ (5,000,000)	
FY14 Budget Contingency Funds (BFC)	\$ (3,594,295)	
Restore Budget Contingency Funds	\$ 3,594,295	
Restore Re-appropriated FY 13-General Education	\$ 4,900,000	
FY14 Flow Thru's Not Requested in K12's FY15 Request	\$ (17,600,000)	
Superintendent's Academy	\$ 500,000	
Literacy (Third Grade Gate)	\$ 5,500,000	
Expansion of Early Childhood Education Pilot Programs	\$ 3,000,000	
High School Innovations (Drop-out, Excellence for All, etc.)	\$ 654,301	
State Schools (MSB, MBD, MSMS, MSA)	\$ 4,000,000	<i>Continued on Next Slide</i>



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STATE BOARD OF EDUCATION

FY 2015 Funding Priorities (Increases over FY 2014 Level--continued)

Other Statute/Policy Needs (Continued)		
Educable Child	\$ 3,058,000	
Statewide Assessments	\$ 2,500,000	
MS Department of Education—Operations	\$ 713,500	
Chickasaw School Fund	\$ 4,168,838	
School Attendance Officers	\$ 1,385,339	
Restore Diverted Teacher Supply Funds	\$ 16,170,817	
Restore Diverted Public School Building Fund	<u>\$ 20,000,000</u>	\$ 43,950,795
TOTAL REQUESTED INCREASE OVER FY 14 LEVEL		\$ 308,424,216
		12.87%

FY14 BUDGET REQUEST

All Sources of Funds

	FY 2014 Appropriation	FY 2015 Request	Requested Inc./Dec.)
Total General Funds (GF)	\$2,063,451,468	\$2,380,469,979	\$ 317,018,511
Total GF General Education Re-appropriated*	\$ 5,000,000	\$ 0	\$ (5,000,000)
Total Budget Contingency (BCF)	\$ 3,594,295	\$ 0	\$ (3,594,295)
Total Education Enhancement Funds	\$ 252,529,117	\$ 252,529,117	\$ 0
Total Diverted Public School Building Fund (PSBF)	\$ 20,000,000	\$ 0	\$ (20,000,000)
Total Public School Building Fund	\$ 0	\$ 20,000,000	\$ 20,000,000
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$2,345,701,352	\$2,654,125,568	\$ 308,424,216
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$2,395,701,352	\$2,704,125,568	\$ 308,424,216
Total Federal/Special Funds**	\$ 834,853,819	\$ 834,853,819	\$ 0
Total K-12 Funds	\$3,230,555,171	\$3,538,979,387	\$ 308,424,216
<p>*HB 1648 allows for the re-appropriation of available FY13 funds up to \$5 million for the following: Educable Child—\$2M; Literacy Initiative and Assessment—\$1.5M; MDE Operations—\$1.2M; Sight Savers—\$.1M; Children’s Center for Communication and Development—\$.1M; and Learning thru Sports—\$.1M. HB1648 also allows for Budget Contingency Funds (BCF) as follows: General Education—\$2.5M; Vocational & Technical Education—\$637,258; MS Schools for the Blind & Deaf—\$457,037. MDE is requesting replacement of most of these one-time funds.</p>			
<p>**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 notifications of grant increases are received for Title I , Special Education, Child Nutrition, etc.</p>			



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BUDGET BACK-UP INFORMATION

Includes Historical Data

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 15 MAEP Cost: \$2,347,016,486

MAEP BASE STUDENT COST FY 2015

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1648

SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2015	
FY 2015 PRELIMINARY BASE STUDENT COMPONENT COST	\$4,965.16
ADJUSTMENTS FOR PERS INCREASE	\$89.81
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY2015	\$5,054.97

IMPORTANT NOTE ON CALCULATION OF ESTIMATE OF THE FY 2015 BASE STUDENT COST

*Per statute, for FY 2015 the Base Student Cost is calculated using expenditure data from school districts that meet the statutory definition of successful and efficient in four component areas (instruction, administration, operation & maintenance of plant & ancillary). Statue requires that the expenditure data will be from the second preceding year of the appropriation year. For FY 2015 this will be expenditure data from the 2012-13 year. Expenditure data for the 2012-13 year will not be available until October, 2013. For this estimate, expenditure data from the 2011-12 year was used. To account for any potential increases in expenditures that may occur in the 2012-13 year, non-salary expenditures for the 2011-12 year were increased by the latest 12 month average Consumer Price Index as determined by the State Economist.

*HB 1648, as passed during the 2013 Session of the Mississippi Legislature, requires all FY 2015 MAEP calculations, including the calculation of the Preliminary Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Preliminary Estimate was calculated by the CPA firm of Tann, Brown & Russ.



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MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 15 MAEP Cost: \$2,347,016,486

MISSISSIPPI DEPARTMENT OF EDUCATION

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1648

MAEP - FY 15 BASE STUDENT COST CALCULATION - PRELIMINARY ESTIMATE - AUGUST 1, 2013

	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	FY 15 MAEP
INSTRUCTION	\$2,815			\$3,169.17				\$2,957.09
ADMINISTRATION	\$686			\$784.24				\$934.58
PLANT & MAINTENANCE	\$610			\$631.47				\$782.00
ANCILLARY SUPPORT	\$262			\$295.23				\$291.49
TOTAL BASE COST PER PUPIL	\$4,373	\$4,574	\$4,675	\$4,880.11	\$4,901.77	\$4,935.91	\$5,017.94	\$4,965.16
Adjustments for PERS						\$25.78	\$42.49	\$89.81
Adjustment for Inflation	N/A	\$79	\$78	N/A	\$34.14	\$56.25	\$43.56	N/A
Final Base Student Cost	\$4,574	\$4,675	\$4,774	\$4,901.77	\$4,935.91	\$5,017.94	\$5,103.99	\$5,054.97
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	\$1,917,124,437	\$1,872,186,717
Change From Previous Year		\$8,250,544	\$28,998,638	\$31,822,512	\$1,430,987	\$35,687,518	\$44,229,911	-\$44,937,720
Total MAEP Program Cost	\$2,207,152,735	\$2,207,233,362	\$2,241,137,884	\$2,284,848,636	\$2,273,337,781	\$2,315,013,895	\$2,375,537,371	\$2,347,016,486
Change From Previous Year		\$80,627	\$33,904,522	\$43,710,752	-\$11,510,855	\$41,676,114	\$60,523,476	-\$28,520,885



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Total Estimated FY 15 MAEP Cost: \$2,347,016,486

SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2015*

PRELIMINARY ESTIMATE FORMULA COST	\$ 1,872,186,717
PRELIMINARY ESTIMATE COST FOR ADD-ONS	\$ 458,921,392
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)	\$15,908,377
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2015*	\$ 2,347,016,486
TOTAL INCREASE/(DECREASE) FY 2015 PRELIMINARY ESTIMATE OVER FY 2014 FULL FUNDING	\$ (28,520,885)
AMOUNT ATTRIBUTED TO ADA CHANGE	\$ 7,655,985
AMOUNT ATTRIBUTED TO BASE STUDENT COST	\$ (44,606,270)
AMOUNT ATTRIBUTED TO LOCAL CONTRIBUTION	\$ (7,708,455)
AMOUNT ATTRIBUTED TO ADD-ONS	\$ 13,171,252
AMOUNT ATTRIBUTED TO AT-RISK	\$ (771,017)
AMOUNT ATTRIBUTED TO 8% GUARANTEE	\$492,031
AMOUNT ATTRIBUTED TO MISC. MAEP PROGRAMS	\$ 3,245,583
	\$ (28,520,891) \$6 ROUNDING DIFF.
<p><i>*HB 1648, as passed during the 2013 Session of the Mississippi Legislature, requires all FY 2015 MAEP calculations, including the calculation of the Preliminary Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Preliminary Estimate was calculated by the CPA firm of Tann, Brown & Russ.</i></p>	



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MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 15 MAEP Cost: \$2,347,016,486

SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2015	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1648	
FY 2015 BASE STUDENT COST BEFORE ADJUSTMENTS	\$4,965.16
ADJUSTMENT FOR 1.33% PERS INCREASE EFFECTIVE JULY 1, 2012	\$42.36
ADJUSTMENT FOR 1.49% PERS INCREASE EFFECTIVE JULY 1, 2013	\$47.45
PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2015	\$5,054.97

SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2015	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1648	
FY 2015 FORMULA COST	\$ 1,872,186,717
FY 2015 ADD-ON PROGRAMS	\$ 458,921,392
FY 2015 OTHER PROGRAMS*	\$ 15,908,377
PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2015	\$ 2,347,016,486

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



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MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 15 MAEP Cost: \$2,347,016,486

BREAKDOWN OF FY 2015 MAEP PRELIMINARY COST ESTIMATE

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1648

FY 2015 PRELIMINARY BASE STUDENT COST	\$5,054.97		
MAEP FORMULA COST			\$ 1,872,186,717
ADD ON & OTHER PROGRAMS:		UNITS	
SPECIAL EDUCATION SALARY & FRINGE	5,305	\$ 265,626,216	
VOCATIONAL EDUCATION SALARY & FRINGE	999	\$ 49,324,995	
GIFTED EDUCATION SALARY & FRINGE	805	\$ 42,808,342	
TRANSPORTATION		\$ 69,146,287	
ALTERNATIVE SCHOOLS		\$ 32,015,552	
EXTENDED SCHOOL YEAR		\$ 12,777,387	
ORTHOPEDIC & APHASIC		\$ 2,043,151	
NON-PUBLIC TEXTBOOKS		\$ 416,562	
BUS DRIVER TRAINING		\$ 224,090	
UNIVERSITY BASED TRANSPORTATION		\$ 194,438	
DYSLEXIA SCHOLARSHIP		\$ 252,749	
TOTAL ADD ON COST			\$ 474,829,769
TOTAL FY 2015 MAEP COST (FORMULA PLUS ADD-ONS & OTHER PROGRAMS)			\$ 2,347,016,486

COMPARISON OF FY 2015 PRELIMINARY ESTIMATE TO FY 2014 (FULL FUNDING REQUEST)			
FY 2015 PRELIMINARY MAEP COST			\$ 2,347,016,486
FY 2014 FULL FUNDING REQUEST			\$ 2,375,537,371
DIFFERENCE: FY 2015 PRELIMINARY COST v. FY 2014 FULL FUNDING REQUEST			\$ (28,520,885)
	FORMULA DIFFERENCE FY 2015	\$ (44,937,720)	
	ADD ON DIFFERENCE FY 2015	\$ 13,171,252	
	OTHER PROGRAMS DIFFERENCE FY 2015	\$ 3,245,583	
		<u>\$ (28,520,885)</u>	



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MISSISSIPPI ADEQUATE EDUCATION PROGRAM

History of Appropriated Base Student Cost

Appropriated Base Student Cost

FY 2008	4,574
FY 2009	4,675
FY 2010	4,774
FY 2011	4,902
FY 2012	4,936
FY 2013	5,018
FY 2014	5,104
FY 2015*	5,055

**Estimate*

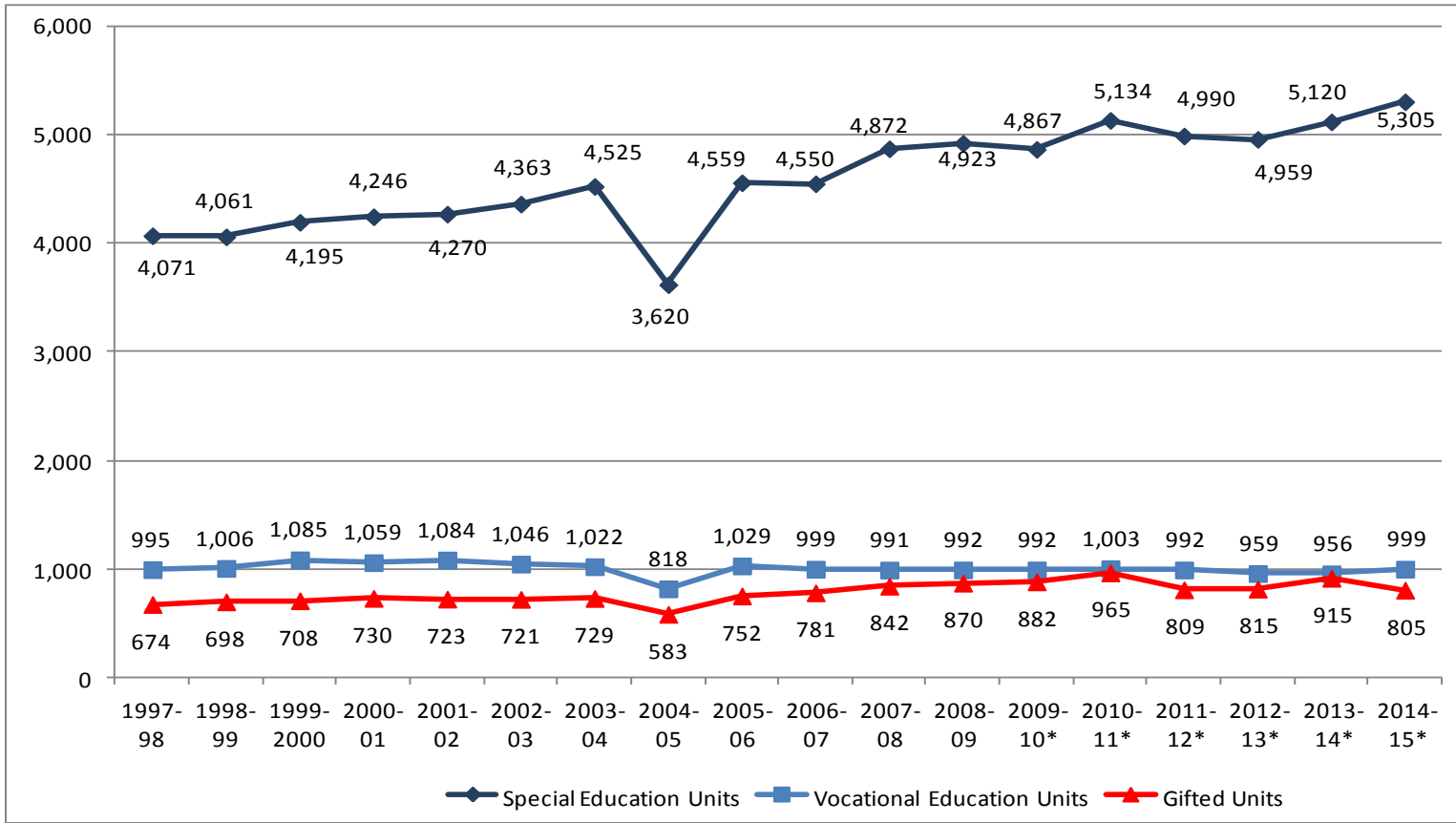


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MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Special Programs Teacher Units Funded (Actual units through FY10—estimated for FY11 - FY14)

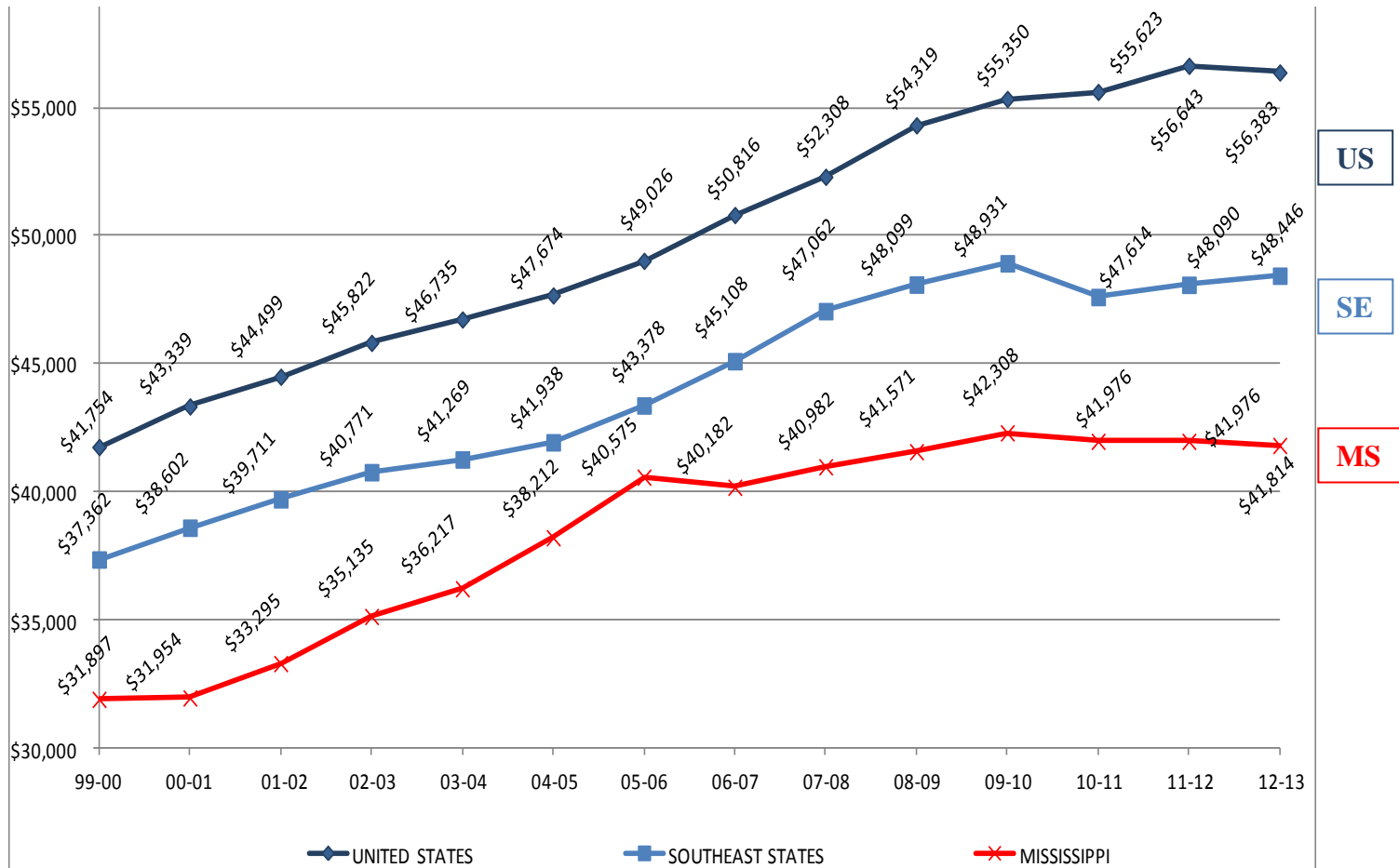


Note: *FY10 reflects actual funded units; FY11-13 reflect the full funding request; however, since MAEP was not fully funded for these years, districts were notified that they are required to maintain effort for add-on units. FY14 reflects the MAEP request



MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Teacher Salary Comparison

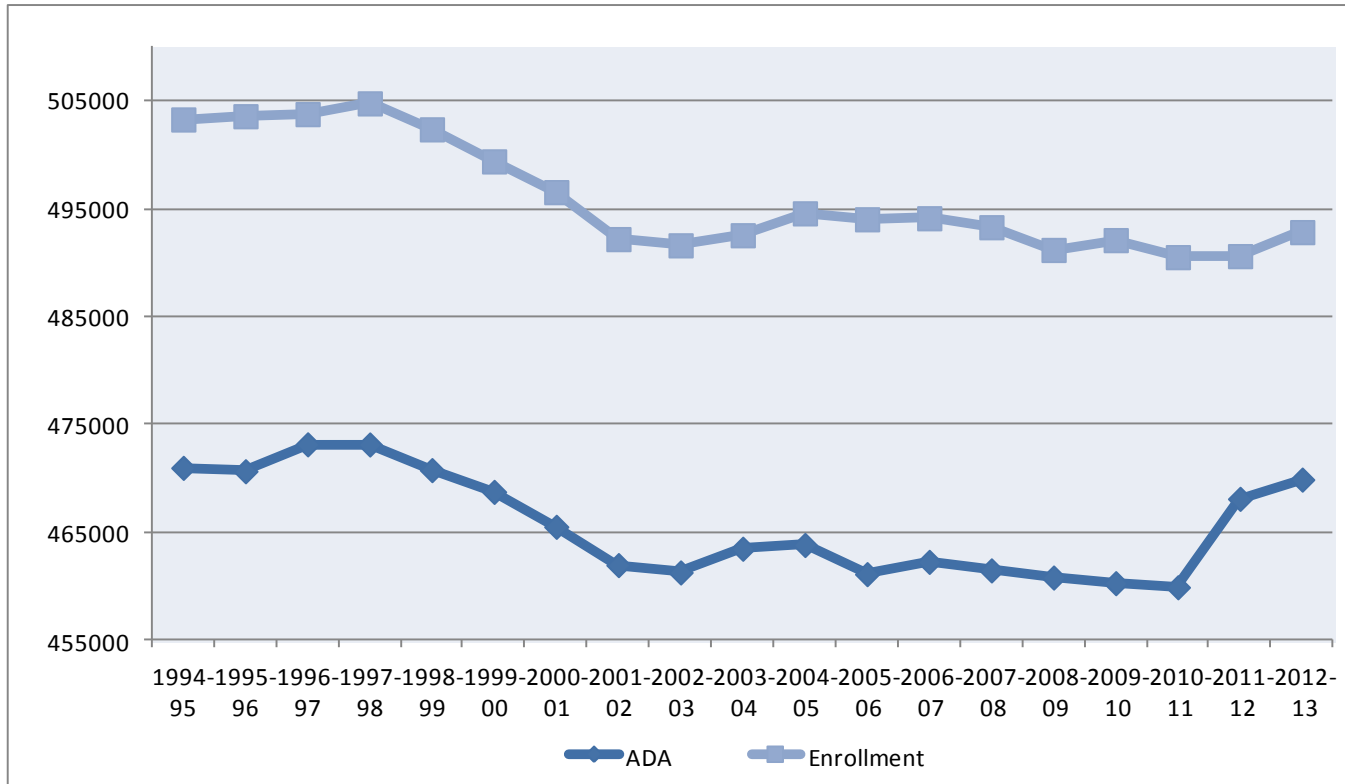


Note: A number of entities provide average teacher salary data by state. NEA and NCS are the primary providers of this information. In Mississippi, for the 06-07 school year, the average teacher salary is \$40,182, a drop from the previous year due to the number of teachers with 25 or more years experience leaving the public schools. For FY06 avg. years of experience = 13.01; the avg. years of experience for FY07 was 12.82, a .19 drop in years of experience.



MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Enrollment/Average Daily Attendance

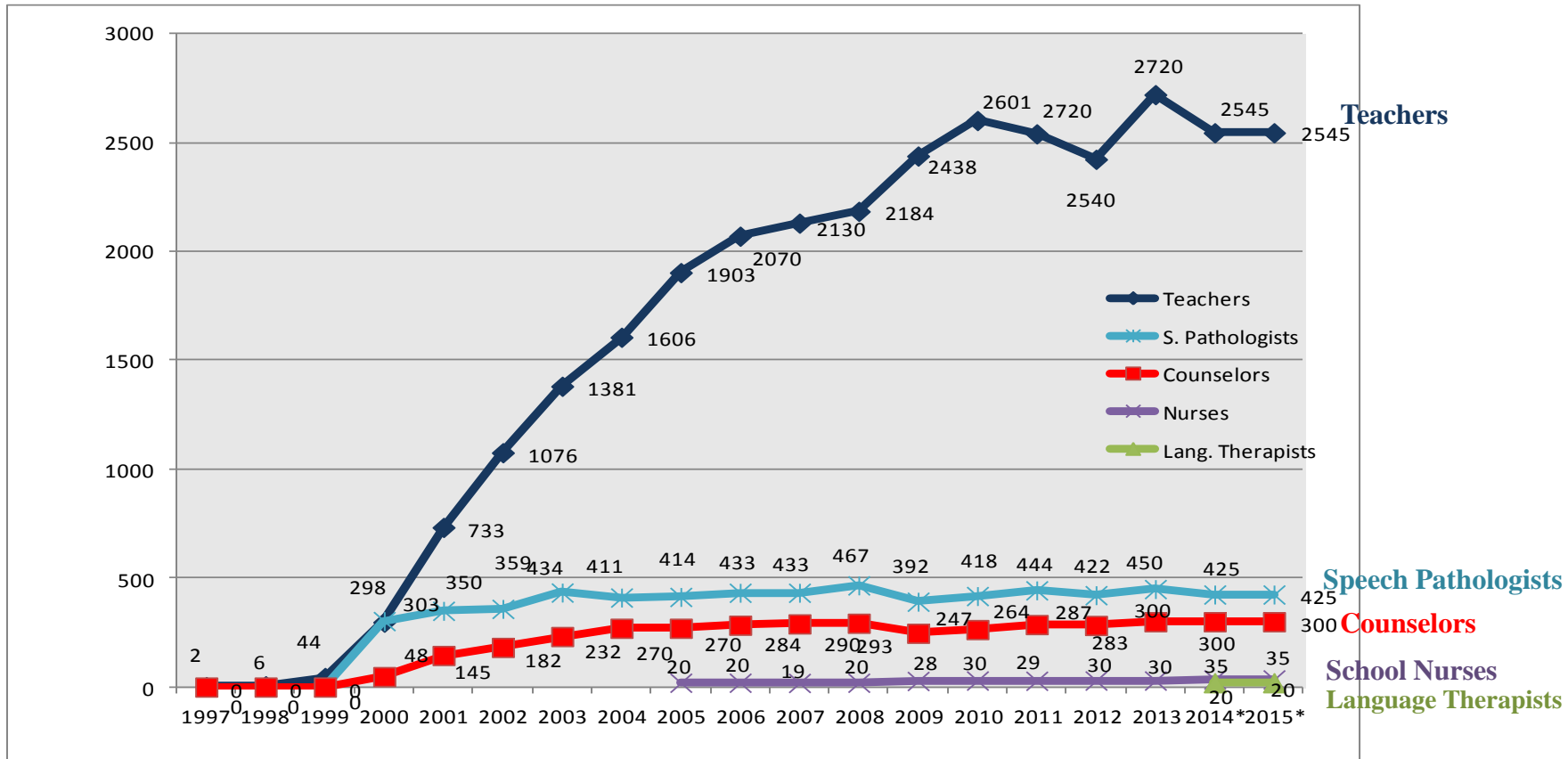


FY	Enrollment	ADA	%
2001-02	492,198	461,951	93.9%
2002-03	491,622	461,269	93.8%
2003-04	492,557	463,470	94.1%
2004-05	494,590	463,816	93.8%
2005-06	494,038	461,112	93.3%
2006-07	494,135	462,251	93.5%
2007-08	493,302	461,459	93.5%
2008-09	491,194	460,797	93.8%
2009-10	492,105	460,274	93.5%
2010-11	490,526	459,894	93.8%
2011-12	490,619	468,100	95.4%
2012-13	492,847	469,883	95.3%

NATIONAL BOARD CERTIFICATION

Requested Increase over FY14 \$0

MS ranks 7th in the nation for total National Board Certified teachers and 4th in the nation per capita



*Estimates

NATIONAL BOARD CERTIFICATION

Certified Teachers, Counselors, Speech Pathologists, School Nurses & Academic Language Therapists

Year	Total Program Cost	# Receiving Supplement
1997	\$ 6,954	2
1998	\$ 94,862	6
1999	\$ 446,068	44
2000	\$ 5,080,288	649
2001	\$ 9,162,862	1,228
2002	\$ 10,858,183	1,617
2003	\$ 13,662,139	2,047
2004	\$ 15,529,692	2,287
2005	\$ 17,672,934	2,607
2006	\$ 19,030,378	2,807

Year	Total Program Cost	# Receiving Supplement
2007	\$ 19,546,848	2,872
2008	\$ 20,511,251	2,964
2009	\$ 19,515,289	3,085
2010	\$ 22,776,466	3,225
2011	\$ 22,503,158	3,300
2012	\$ 21,737,986	3,158
2013	\$ 21,732,217	3,094
2014*	\$ 22,600,000	3,225
2015*	\$ 22,600,000	3,225
*Estimate		



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EDUCABLE CHILD PROGRAM

Requested Increase over FY14 \$3,058,000

Child Placement Data

Number of Students Placed by...						
Year	District	DHHS	Parent Medicaid	Parent	Total	Inc./Dec. over Last Yr.
2003	214	292	125	152	783	-49
2004	247	338	114	159	858	75
2005	240	342	194	163	939	81
2006	291	374	251	168	1,084	145
2007	358	421	265	158	1,202	118
2008	413	537	229	132	1,311	109
2009	379	548	242	135	1,304	-7
2010	370	612	274	130	1,383	79
2011	404	605	250	111	1,370	-13
2012	446	613	260	142	1,461	91
2013	502	594	270	133	1,499	38
2014*	500	600	320	130	1,550	51
2015*	502	593	269	133	1,497	-53

*Estimate

EDUCABLE CHILD PROGRAM

Continued

Educable Child Budget

Year	Number of Students	State	Federal	Total
2003	783	\$ 3,753,273	\$ 8,540,283	\$12,293,556
2004	858	\$ 5,368,502	\$ 3,995,200	\$ 9,363,702
2005	939	\$ 5,319,231	\$ 2,867,528	\$ 8,186,759
2006	1,084	\$11,494,936	\$ 3,200,000	\$14,694,936
2007	1,202	\$ 9,853,229	\$ 0	\$ 9,853,229
2008	1,311	\$11,475,053	\$ 0	\$11,475,053
2009	1,304	\$11,607,504	\$ 3,140,060	\$14,747,564
2010	1,383	\$11,359,521	\$ 4,479,000	\$15,838,521
2011	1,370	\$12,889,483	\$ 1,795,486	\$14,684,969
2012	1,461	\$10,110,668	\$ 5,273,484	\$15,384,152
2013	1,499	\$10,098,776	\$ 6,144,152	\$16,242,928
2014*	1,550	\$12,000,000	\$ 2,000,000	\$14,000,000
2015*	1,497	\$15,058,000	\$ 2,500,000	\$17,558,000

*Estimate



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STATE SCHOOLS

MS School for Math & Science (MSMS)

FY 15 Request: \$5,370,000 (GF-\$4,370,000; Ed. Trust-\$1,000,000)

Increase over FY 14 Level: \$ 1,000,000

Year	MSMS's Enrollment	#
FY04	Final Student Enrollment	244
FY05	Final Student Enrollment	221
FY06	Final Student Enrollment	252
FY07	Final Student Enrollment	255
FY08	Final Student Enrollment	222
FY09	Final Student Enrollment	209
FY10	Final Student Enrollment	232
FY11	Final Student Enrollment	261
FY12	Final Student Enrollment	235
FY13	Final Student Enrollment	225
FY14	Current Student Enrollment	231
FY15	Estimated Student Enrollment	250

STATE SCHOOLS

MS School of the Arts (MSA)

FY 15 Request: \$3,558,281

Increase over FY 14 Level: \$1,000,000

Year	MSA's Enrollment	#
FY04	Final Student Enrollment	52
FY05	Final Student Enrollment	109
FY06	Final Student Enrollment	115
FY07	Final Student Enrollment	119
FY08	Final Student Enrollment	129
FY09	Final Student Enrollment	147
FY10	Final Student Enrollment	123
FY11	Final Student Enrollment	117
FY12	Final Student Enrollment	127
FY13	Final Student Enrollment	130
FY14	Current Student Enrollment	140
FY15	Estimated Student Enrollment	145

STATE SCHOOLS

MS Schools for the Blind & the Deaf (MSBD)

FY 15 Request: \$12,846,344

Increase over FY 14 Level: \$ 2,000,000

Year	MSBD's Enrollment	Blind*	Deaf	Total
FY04	Final Student Enrollment	79	146	225
FY05	Final Student Enrollment	69	145	214
FY06	Final Student Enrollment	74	134	208
FY07	Final Student Enrollment	75	117	192
FY08	Final Student Enrollment	65	120	185
FY09	Final Student Enrollment	62	125	187
FY10	Final Student Enrollment	72	118	190
FY11	Final Student Enrollment	67	186	253
FY12	Final Student Enrollment	70	213	283
FY13	Final Student Enrollment	105	225	330
FY14	Current Student Enrollment	90	234	324
FY15	Estimated Student Enrollment	95	250	345

**Includes residential, day campus-based and Pre-K students.*



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CHICKASAW SCHOOL FUND

Request: \$20,776,890

Net increase in request of \$4,168,838

	FY14 (11 Collections)	FY15 (12 Collections)	Net Change (from Previous Yr.)
Timber Sales	\$ 18,575,605	\$ 22,873,778	\$ 4,298,173
Interest on Investments	\$ 5,975,053	\$ 6,089,897	\$ 114,844
Forestry Escrow	\$ 3,434,418	\$ 4,447,004	\$ 1,012,586
Surface Leases	\$ 18,681,530	\$ 20,048,817	\$ 1,367,287
Other Revenue Sources	\$ 5,519,269	\$ 10,929,349	\$ 5,410,080
Net Increase in Revenue	\$ 52,185,875	\$ 64,388,845	\$ 12,202,970



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