



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

Ensuring a bright *future* for every child

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# FY 2017 Budget Request

*Presented to the*

**Joint Legislative Budget Committee**

**September 21, 2015**

**Dr. John R. Kelly**  
MS Board of Education Chair

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



# TABLE OF CONTENTS

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<b>MS Board of Education—Members, Vision, Mission and Goals</b>	<b>3-5</b>
<b>MS Board of Education—Performance Data 2014-2015</b>	<b>6-8</b>
<b>MS Board of Education’s 2016 Legislative Priorities</b>	<b>9-15</b>
<b>K-12’s FY 2017 Summary Budget Request</b>	<b>16-20</b>
<b>MAEP Detail/Historical Information</b>	<b>21-27</b>

# MISSISSIPPI BOARD OF EDUCATION

## Members

Board Member	Residence	Appointed by	Term Expires	Length of Term
Mrs. Rosemary Aultman	Clinton, MS	House Speaker	2022	9 years
Mrs. Kami Bumgarner	Madison, MS	Governor	2018	9 years
Mr. Johnny Franklin	Bolton, MS	Governor	2016	2 years
Dr. Jason Dean	Madison, MS	Lt. Governor	2024	9 years
Mr. William Harold Jones	Petal, MS	House Speaker	2017	9 years
Dr. John R. Kelly, Chair	Gulfport, MS	Governor	2020	9 years
Mr. Charles McClelland	Jackson, MS	Lt. Governor	2019	9 years
Mr. Richard Morrison	Brandon, MS	Governor	2023	9 years
Dr. Karen Elam	Oxford, MS	Governor	2021	6 years
Dr. Carey M. Wright, State Superintendent of Education, Executive Secretary of the Board				

# MISSISSIPPI BOARD OF EDUCATION'S

## 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'S Goals

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1. All Students Proficient and Showing Growth in All Assessed Areas
2. Every Student Graduates 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

# MISSISSIPPI BOARD OF EDUCATION'S

## Performance Data 2014-2015

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- States taking PARCC tests in 2014-2015:  
Arkansas, Colorado, District of Columbia, Illinois, Louisiana, Maryland, Massachusetts, Mississippi, New Jersey, New Mexico, Ohio and Rhode Island
- Approximate number of students tested on PARCC:
  - 294,700 in Mississippi
  - 5 million in PARCC Consortium

# MISSISSIPPI BOARD OF EDUCATION'S

## Performance Data 2014-2015

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### 1. Early Learning Collaborative Results

- 59% of 4-year-olds in pre-K collaboratives met or exceeded performance level for kindergarten readiness
- 1,350 screened for developmental, social and emotional factors

### 2. Kindergarten Readiness Pre- and Post-Test

- 65% of kindergartners scored below 530 cut score on fall 2014 pre-test
- 9% of kindergartens scored below 530 cut score on spring 2015 post-test
- Average statewide score on fall pre-test: 501
- Average statewide score on spring post-test: 680

### 3. 3<sup>rd</sup> Grade Reading Summative Assessment

- 92% of 3<sup>rd</sup> graders passed after final test administration in 2015



# MISSISSIPPI BOARD OF EDUCATION'S

## Performance Data 2014-2015

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### 1. ACT

- ACT exam administered to all 11<sup>th</sup> graders in 2014-2015
- 9% considered college ready in all four tested subjects

### 2. Golden Triangle Early College High School (GTECHS)

- GTECHS partners: Mississippi Department of Education, East Mississippi Community College and Mississippi State University
- Launched in fall 2015 with inaugural class of 62 freshmen
- 48% are first-generation college-going students

### 3. Advanced Placement (AP) Initiative: Growth in all three major categories of participation and performance (2009-2014)

- 6.3% increase in exam takers
- 8.4% increase in exams taken
- 9.7% increase in qualifying scores

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***MS State Board's 2016 Legislative Priorities***

***MAEP***

***General Education***

***Vocational Education***

***MS Schools for the Blind & Deaf***

***Chickasaw School Fund***

# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES

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## **Continued funding of Literacy (Third Grade Gate) (\$18,008,806—an increase of \$3,008,806 over the FY16 funding level) (Goals 1, 2, & 3)**

- The legislature passed the Literacy-Based Promotion Act of 2013 (SB 2347) to ensure students exiting third grade are reading on grade level
- Continued professional development of teachers and funding of literacy coaches for year two is essential
- Additional professional development opportunities are needed for educators in our colleges and universities
- Funding for screening assessments and literacy resources for Grades 1-3 is needed

## **Mississippi Student Information System (MSIS) (\$5,000,000) (Goal 5)**

- Funds to provide for the complete renovation of the current statewide student information system which is over 20 years old

## **Full Funding of MAEP (\$2,461,918,612) (Preliminary Estimate) (Goals 1, 2, 3, 4, & 5)**

- 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



# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES *(continued)*

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## **Restoration of 33 Abolished (FY16) PIN's (\$3,647,317) (Goals 1, 2, 3, 4, & 5)**

- Restoring the abolished positions will give MDE more flexibility in finalizing its re-organization efforts that began with Legislative authority to remove MDE from under State Personnel Board purview

## **Expansion of Early Childhood Education Pilot Programs (\$9,000,000—an increase of \$6,000,000 over the FY16 funding level) (Goals 1, 2, & 3)**

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

## **State Special Schools (\$7,688,313—an increase of \$528,313 over the FY16 funding level) (Goals 1 & 2)**

- **Mississippi Schools in General Education:**
  - The Mississippi School for the Arts (\$2,693,313)
  - The Mississippi School for Mathematics and Science (\$4,995,000)

# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES *(continued)*

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**MS Schools for the Blind & the Deaf (MSBD)** (\$13,410,553—an increase of \$2,253,068 over the FY16 funding level) **(Goals 1 & 2)**

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

**College and Career Ready State Standards** (\$2,027,426—an increase of \$462,235 over the FY16 funding level) **(Goals 2 & 4)**

- The Mississippi Board of Education (MBE) supports the need to provide teachers and principals with expanded professional development opportunities for the full implementation of more rigorous college and career ready standards and assessments, as well as the state's continued focus on literacy
- These more rigorous standards will support economic development in Mississippi

# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES *(continued)*

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## **Principals' Academy (\$500,000) (Goal 4)**

- The Mississippi Board of Education supports the need for a Principal's Academy which will provide support to principals much like the recently funded Superintendent's Academy
- The Principal's Academy would:
  - Provide professional development and training for new and aspiring principals
  - Enhance overall knowledge of instructional leadership, use of assessment data, building operations and finances

## **Continued Funding for High School Innovations (WorkKeys/Early College)**

(\$4,865,000—an increase of \$3,019,301 over FY16 funding level) **(Goal 2)**

- 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
  - Early College High Schools
  - Dual enrollment and dual credit programs
  - Advanced placement courses
  - Career academies for students
  - Multiple pathways to exit high school
  - Dropout prevention initiatives



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# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES *(continued)*

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## **Increased Technology for Schools (\$3,000,000) (Goals 1, 2, 4, & 5)**

- 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

## **Test Integrity (\$1,000,000) (Goals 1, 2, & 4)**

- The Mississippi Board of Education (MBE) takes its role in school and district accountability very seriously. When there is a suspicion of test irregularities or cheating, it must be investigated immediately and aggressively. These funds would pay for these investigations.

# MISSISSIPPI BOARD OF EDUCATION'S 2016 LEGISLATIVE PRIORITIES *(continued)*

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## **Appointed Superintendents (Goal 4)**

- 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

## **Achievement School District (Goals 1, 2, 3, 4 & 5)**

- The Mississippi Board of Education supports a system to create systemic change in our chronically low-performing schools and districts
- While the current New Start School law addresses each individual low-performing school, the Board supports a broader approach through the creation of an Achievement School District to provide a holistic and long-lasting impact on student achievement in Mississippi



# STATE BOARD OF EDUCATION

## FY 2017 Funding Breakdown (Increases over FY 2016 Level)

Full Funding of MAEP (Preliminary)	Amount	% Increase	
Formula Requirement/Add On's over FY 16 (at Full Funding)	\$ (550,646)		
Under-funding of FY 16	\$ 201,031,129	7.72%	
<b>Total MAEP Needs over FY 16 Actual Funding Level (Priority)</b>			\$ 200,480,483
<b>Vocational Education (Career &amp; Technical Education)</b>			
New CTE Programs-Add'l Labs, Teachers & Equipment		0.20%	\$ 5,229,946
<b>Other Statute/Policy Needs-General Education</b>			
Restoration of Abolished PIN's for GE Operations (Priority)	\$ 3,647,317		
Increase for Expansion of Literacy Program (Priority)	\$ 3,008,806		
Increase for Expansion of Early Childhood Programs (Priority)	\$ 6,000,000		
Increase for Educable Child Program	\$ 3,944,000		
Increase for Expansion of Excellence for All/Dropout Prevention (Early College and WorkKeys) (Priority)	\$ 3,019,301		
Increase for Priority Schools/Conservatorship	\$ 1,516,989		
Increase for Superintendents'/Principals' Academy (Priority)	\$ 500,000		
State Schools General Education (MSMS, MSA) (Priority)	\$ 528,313		Continued on next slide

# STATE BOARD OF EDUCATION

## FY 2017 Funding Breakdown (Increases over FY 2016 Level--continued)

	Amount	% Increase	
Increase for Gifted Program (Advanced Placement Testing)	\$ 498,950		
Increase for Professional Development Program (Priority)	\$ 462,235		
Increase for Detention Centers	\$ 150,000		
Increase for Accreditation Review Teams	\$ 250,000		
Assessment Integrity (Priority)	\$ 1,000,000		
Technology For Schools (Priority)	\$ 3,000,000		
New Mississippi Student Information System (MSIS) (Priority)	\$ 5,000,000		
Increase for Statewide Student Assessments	\$ 2,025,670		
Increase for MDE Operations	\$ <u>2,900,107</u>	1.44%	\$ 37,451,688
MS Schools for the Blind & the Deaf (Priority)	\$ 2,253,068	0.09%	\$ 2,253,068
Chickasaw School Fund (Increase over FY16)	\$ 4,735,561	0.18%	\$ <u>4,735,561</u>
<b>TOTAL REQUESTED INCREASE OVER FY 16 LEVEL</b>			\$ 250,150,746
<b>Total % Increase over FY 16 Level</b>		<b>9.63%</b>	

# STATE BOARD OF EDUCATION

## FY 2017 Budget Summary—Major Funding Units

Major Program	Total State Support Request	% of K12 Total	Amount over FY16 Level	% Inc. over FY16
<b>MAEP</b>	<b>2,511,918,612</b>	<b>88.2%</b>	<b>200,480,483</b>	<b>7.7%</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 \$201,031,129 for FY16 under-funding.				
<b>Vocational Education</b>	<b>86,360,962</b>	<b>3.0%</b>	<b>5,229,946</b>	<b>0.2%</b>
New CTE Programs—additional teachers and 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 Schools Program (4 New Sites)				
<b>Chickasaw School Fund</b>	<b>21,024,015</b>	<b>0.8%</b>	<b>4,735,561</b>	<b>0.2%</b>
Funding formula as established by Federal Court Order 84-4109 Calculation based on revenues generated from Sixteen Section lands in non-Chickasaw county districts Provides funding for Districts in Chickasaw Cession counties				
<b>MS Schools for the Blind &amp; the Deaf (MSBD)</b>	<b>13,410,553</b>	<b>0.5%</b>	<b>2,253,068</b>	<b>0.1%</b>
MSBD was established to provide educational opportunities for deaf or hard of hearing and blind or visually impaired students 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				

# STATE BOARD OF EDUCATION

## FY 2017 Budget Summary—Major Funding Units

Major Program	Total State Support Request	% of K12 Total	Amount over FY16 Level	% Inc. over FY16
<b>General Education - MDE Other</b>	<b>188,846,758</b>	<b>6.6%</b>	<b>30,331,564</b>	<b>1.2%</b>
<b>Direct Support to School Districts</b> (National Board, Educable Child, Literacy Initiative & Assessment, Building & Buses, Statewide Testing, Teacher Supply, Early Childhood-Prekindergarten Program, MS Community Oriented Policing Services, Child Nutrition Federal Match Requirement, Equal Opportunity for Students with Special Needs, etc.)				<b>138,607,842</b>
<b>Flow Through Programs</b> (Teach for America, Building Blocks, Digital Interactive Learning-SLDS, Life Tracks, Performance Based Pilot Program, Detention Centers, Jobs for MS Graduates, Learning thru Sports/Kids College, Save the Children Program, Microsoft IT Academy, etc.)				<b>27,008,953</b>
<b>State Schools/School Attendance Officers</b> (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance)				<b>14,229,963</b>
<b>Other</b> (New MS Student Information System-MSIS, Technology for Schools, Assessment Integrity)				<b>9,000,000</b>
<b>General Education - MDE Operations</b>	<b>25,154,261</b>	<b>0.9%</b>	<b>7,120,124</b>	<b>0.2%</b>
<b>TOTAL K-12's FY2017 BUDGET REQUEST-STATE SUPPORT</b>	<b>2,846,715,161</b>	<b>100.0%</b>	<b>250,150,746</b>	<b>9.6%</b>

# FY17 BUDGET REQUEST

## All Sources of Funds

Funding Source	FY 2016 Appropriation	FY 2017 Request	Requested Inc./ (Dec.)
Total General Funds (GF)	\$ 2,254,176,329	\$ 2,505,077,075	\$ 250,900,746
Total Education Enhancement Funds	\$ 270,511,614	\$ 270,511,614	\$ 0
Total Capital Expense Fund	\$ 750,000	\$ 0	\$ (750,000)
Total Public School Building Fund (Diverted)	\$ 20,000,000	\$ 20,000,000	\$ 0
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$ 2,546,564,415	\$ 2,796,715,161	\$ 250,150,746
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$ 2,596,564,415	\$ 2,846,715,161	\$ 250,150,746
Total Federal/Special Funds**	\$ 833,144,087	\$ 833,144,087	\$ 0
Total K-12 Funds	\$ 3,429,708,502	\$ 3,679,859,248	\$ 250,150,746
**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.			



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# BUDGET BACK-UP— MAEP Detail

Includes Historical Data

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 17 MAEP Cost: \$2,461,918,612**

## SUMMARY OF BASE STUDENT COST FOR FY 2017 - PRELIMINARY ESTIMATE

FY 2016 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,354.98
ADJUSTMENT FOR INFLATION*		19.09
		-
<b>BASE STUDENT COST FOR FY 2017 - PRELIMINARY ESTIMATE</b>	<b>\$</b>	<b>5,374.07</b>

\*Per statute, 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; currently 0.891%.

## SUMMARY OF MAEP COST FOR FY 2017 - PRELIMINARY ESTIMATE

MAEP BASE COST	\$	1,958,599,516
ADD-ON PROGRAMS		486,039,500
OTHER PROGRAMS *		17,279,596
<b>TOTAL MAEP COST FOR FY 2017 - PRELIMINARY ESTIMATE</b>	<b>\$</b>	<b>2,461,918,612</b>

\*Includes Extended School Year, Orthopedic and Aphasic, Non-Public Dyslexia, Non-Public Textbooks, Bus Driver Training, and Transportation for University-based Programs.

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 17 MAEP Cost: \$2,461,918,612**

## BREAKDOWN OF FY 2017 MAEP COST - PRELIMINARY ESTIMATE

<b>MAEP BASE COST</b>			\$	1,958,599,516
<b>ADD-ON &amp; OTHER PROGRAMS:</b>	Units	Cost		
SPECIAL EDUCATION SALARY & FRINGE	5,455	\$ 285,261,821		
VOCATIONAL EDUCATION SALARY & FRINGE	1,021	53,069,990		
GIFTED EDUCATION SALARY & FRINGE	793	44,829,822		
TRANSPORTATION		70,867,344		
ALTERNATIVE SCHOOLS		32,010,523		
EXTENDED SCHOOL YEAR		13,612,655		
ORTHOPEDIC & APHASIC		1,862,378		
NON-PUBLIC TEXTBOOKS		433,334		
NON-PUBLIC DYSLEXIA		951,210		
BUS DRIVER TRAINING		220,556		
UNIVERSITY BASED TRANSPORTATION		199,463		
<b>TOTAL ADD-ON &amp; OTHER PROGRAMS COST</b>				<u>503,319,096</u>
<b>TOTAL FY 2017 MAEP COST - PRELIMINARY ESTIMATE</b>			\$	<u><u>2,461,918,612</u></u>



# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## History of Appropriated Base Student Cost

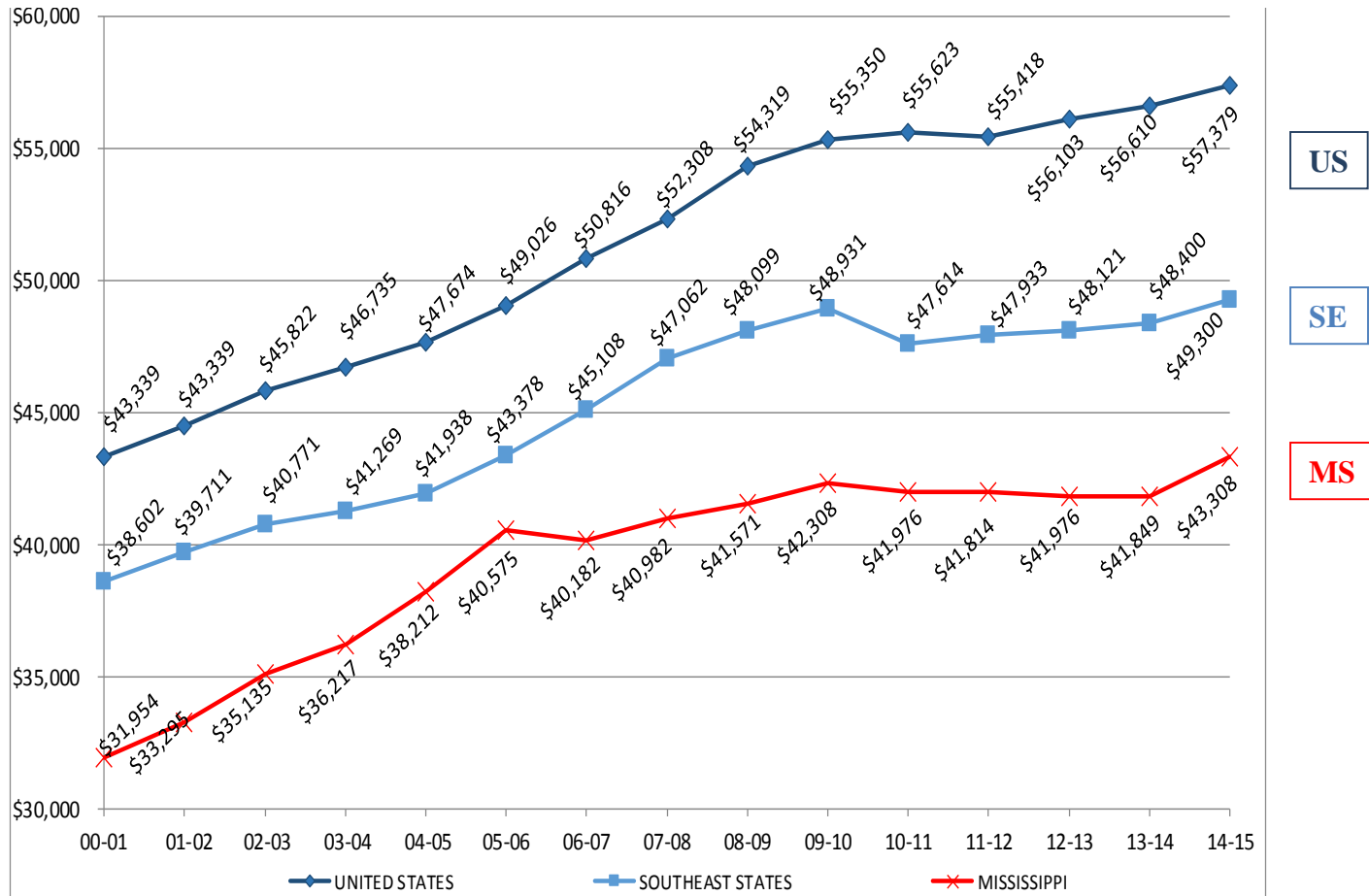
APPROPRIATED BASE STUDENT COST	
<b>FY 2010</b>	<b>4,774</b>
<b>FY 2011</b>	<b>4,902</b>
<b>FY 2012</b>	<b>4,936</b>
<b>FY 2013</b>	<b>5,018</b>
<b>FY 2014</b>	<b>5,117</b>
<b>FY 2015</b>	<b>5,140</b>
<b>FY 2016</b>	<b>5,355</b>
<b>FY 2017*</b>	<b>5,374</b>

*\*Estimate*

**Note:** FY 2017 Estimated Base Student Cost per Statute is 40% of the FY16 Base Student Cost times the latest annual rate of inflation (currently 0.891%) as determined by the State Economist.

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## Teacher Salary Comparison

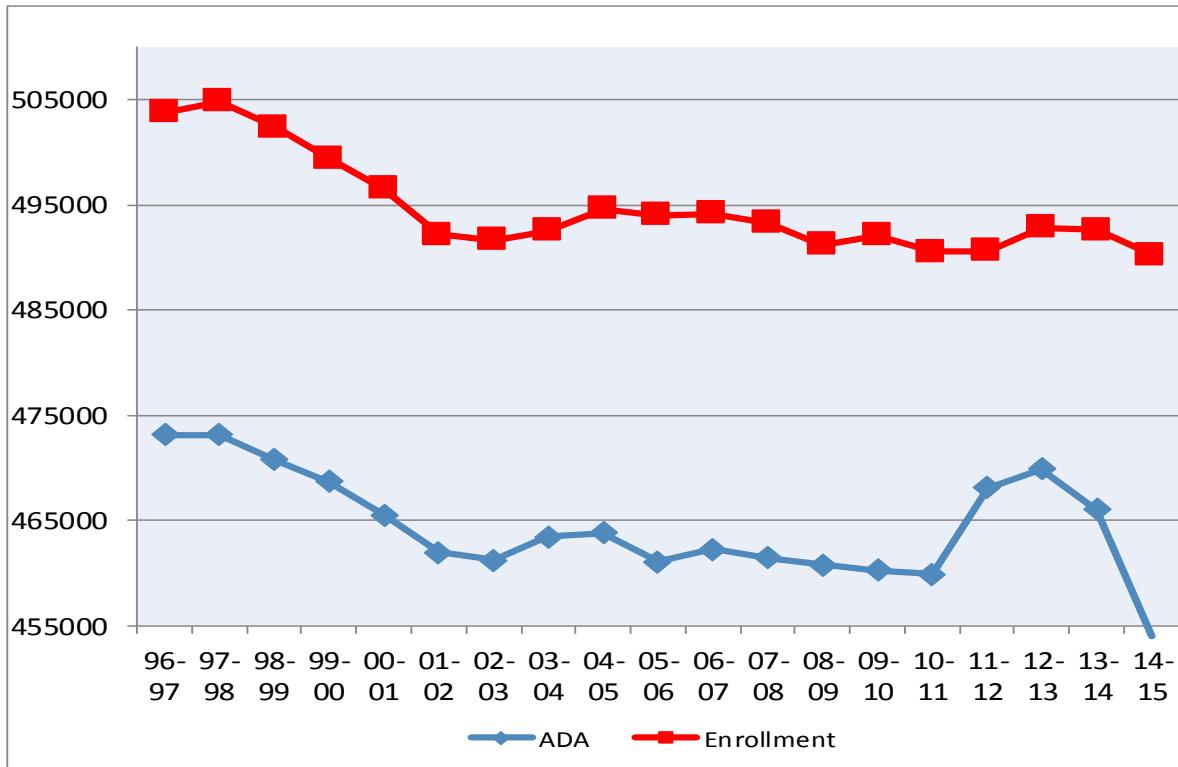


**Note:** A number of entities provide average teacher salary data by state. NEA and NCS are the primary providers of this information. In Mississippi, for the 06-07 school year, the average teacher salary is \$40,182, a drop from the previous year due to the number of teachers with 25 or more years 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	%
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%
2013-14	492,586	466,029	94.6%
2014-15	490,225	454,096	92.6%



# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## Proposed MAEP funding based on Average Daily Membership vs. Average Daily Attendance

### EXAMPLE OF A METHODOLOGY TO USE AVERAGE DAILY MEMBERSHIP TO DETERMINE FUNDING FOR MAEP

MAEP funding for districts is currently based on months 2&3 average daily attendance (ADA). Since districts have to budget and expend on the number of students enrolled as opposed to the number of students in attendance, a more appropriate methodology is to base funding on average daily membership (ADM). However, to ensure that districts make all possible efforts to keep attendance up, the proposal is to use ADM to fund districts that have an attendance rate of 95% or higher. Those districts that have an attendance rate below 95% would be funded based on ADA.

	MO. 2-3 ADA	MO. 2-3 ADM	ATTENDANCE RATE	STUDENT COUNT USED	FUNDING BASED ON
PETAL SCHOOL DISTRICT	3,804.53	3,991.00	95%	3,991.00	ADM
FRANKLIN COUNTY SCHOOL DISTRICT	1,315.68	1,375.00	96%	1,375.00	ADM
GEORGE COUNTY SCHOOL DISTRICT	3,786.04	4,065.00	93%	3,786.04	ADA
GREENE COUNTY SCHOOL DISTRICT	1,954.23	2,101.00	93%	1,954.23	ADA
GRENADA SCHOOL DISTRICT	3,915.22	4,174.00	94%	3,915.22	ADA

# K-12 EDUCATION

## FY 2017 Budget Request

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### NOTES

# K-12 EDUCATION

## FY 2017 Budget Request

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### NOTES