

# FY 2020 Budget Request

Presented to the House Appropriations Subcommittee

January 16, 2019



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State Superintendent of Education

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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

1

All Students Proficient and Showing Growth in All Assessed Areas



2

Every Student Graduates from High School and is Ready for College and Career



3

Every Child Has Access to a High-Quality Early Childhood Program



4

Every School Has Effective Teachers and Leaders



5

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



6

Every School and District is Rated "C" or Higher



# Return on Investment

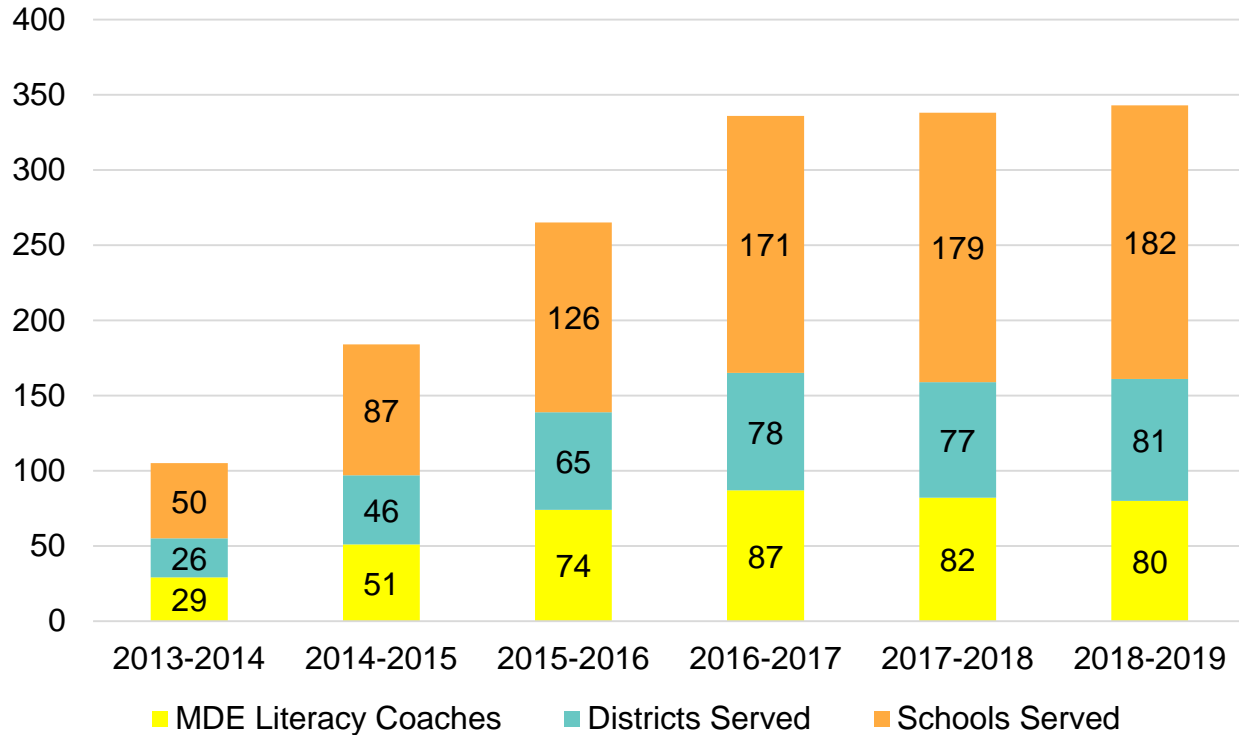
# Professional Development

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- MDE provides regional, on-demand professional development to educators in a range of content areas.
- In 2017-2018, MDE delivered 1,422 professional development sessions to 46,372 educators statewide. Compared to 2016-2017 data, this increase of 377 sessions impacted an additional 18,305 educators.
- In 2017-2018, MDE commenced online professional development sessions to build educator capacity and strengthen instructional practices within the classroom.

# LBPA Implementation – Literacy Coaches

## MDE Literacy Coach Support (2013-Present)



# Early Learning Collaboratives

- The assessment of kindergarten readiness among students in the state's Early Learning Collaboratives show that all collaboratives achieved the target score that indicates students are prepared for kindergarten.
- At the student-level, **76 percent** of pre-K students met the target readiness score, which is an increase from 17 percent since first use of the assessment in 2015.
- The National Institute for Early Education Research (NIEER) recognized Mississippi in its latest report on pre-K quality as one of only five states whose publicly funded pre-K program meets nine of NIEER's 10 **new** quality standards for early childhood education.



# 3rd Grade Reading

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## 3rd Grade Student Achievement:

93 percent of students passed the 3rd grade reading assessment on their first try in 2018, which is an increase from 92 percent in 2017 and 87 percent in 2016.

# Kindergarten Readiness Assessment

- For three years in a row, the Kindergarten Readiness Assessment results showed that the majority of kindergarteners made significant gains during the academic year, with the average statewide score exceeding the previous two school years' scores. End-of-year scores increased from 680 (2015) to 703 (2016) to 710 (2017 and 2018).
- Statewide, 65 percent of kindergarteners met or exceeded the end-of-the-year target score that categorizes them as transitional readers. This percentage has increased each year, from 54 percent (2015), to 63 percent (2016), to 65 percent (2017 and 2018).

# Mississippi Academic Assessment Program (MAAP)

## Overall:

- Statewide results showed gains in English Language Arts and Math for the third year in a row (2015-16, 2016-17, 2017-2018).
- The 2018 MAAP results showed the following results:
  - 22 districts had greater than 45 percent of all students scoring proficient or advanced in ELA, compared to 14 districts the previous year.
  - 52 districts had greater than 45 percent of all students scoring proficient or advanced in Mathematics, compared to 32 districts in 2017 and 15 in 2016.

## English Language Arts:

- The percentage of students scoring proficient or advanced on ELA assessments increased from 36.7 percent in 2016-17 to 39.8 percent in 2017-18.

## Mathematics:

- The percentage of students scoring proficient or advanced on Mathematics assessments increased 38.6 percent in 2016-17 to 43.9 percent in 2017-18.

# ACT for Graduates and Juniors

- Mississippi's 11th grade students earned an overall composite score of 17.8 in 2018, 18.0 in 2017, and 18.3 in 2016. Students made gains from 2015 to 2018 in each of the four categories of English, Reading, and Science. Mathematics showed no change.
- Percentage of graduates meeting the benchmark scores for all four tested subjects remained steady at 12 percent from 2017 to 2018.
- Three student subgroups showed improvement from 2017 to 2018.
- The average composite score among the 2018 graduating class did not change from 18.6 in 2017.

# ACT Results: Impact of Grade 12 SREB Ready & Essentials for College Courses

- Since the 2014-2015 school year, the MDE has collaborated with the Southern Regional Education Board (SREB) to implement the Grade 12 SREB Ready and Essentials for College courses in Literacy/ELA and Mathematics through face-to-face and online training, and technical assistance for educators across the state.
- During the 2017-2018 school year, SREB conducted a study to evaluate the effectiveness and impact of these courses on ACT performance. SREB provided funding for students at schools in the study to re-take the ACT, post-course enrollment.
- The results of the study indicate:

## LITERACY READY COURSES

ACT SUBJECT	PRE-COURSE ACT AVERAGE	POST-COURSE ACT AVERAGE	IMPROVEMENT IN POINTS	% OF STUDENTS IMPROVING	TYPICAL STUDENT IMPROVEMENT IN POINTS	STATISTICALLY SIGNIFICANT
<b>English</b>	14.3	16.0	1.7	71	2.5	YES
<b>Reading</b>	14.2	15.3	1.1	62	2.3	YES

## MATH READY COURSES

ACT SUBJECT	PRE-COURSE ACT AVERAGE	POST-COURSE ACT AVERAGE	IMPROVEMENT IN POINTS	% OF STUDENTS IMPROVING	TYPICAL STUDENT IMPROVEMENT IN POINTS	STATISTICALLY SIGNIFICANT
<b>Math</b>	15.5	16.2	0.7	56	1.7	YES
<b>Science</b>	15.0	16.8	1.8	71	3.2	YES

# Advanced Placement

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- In 2017-18, Mississippi saw growth in two major categories of Advanced Placement (AP) participation and performance, with a 0.8 percent increase in participation and a 0.9 percent increase in students achieving qualifying AP scores.
- The Chief Academic Officers of the IHLs and the CJC's adopted a comprehensive articulated credit guidance for AP exam scores of 3, 4, or 5 effective for fall 2019, ensuring that Mississippi students are awarded credit for this nationally benchmarked exam series.

# Graduation Rate

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- Mississippi's graduation rate reached an all-time high of 84 percent in the 2017-2018 school year, up from 83 percent the previous year. The national graduation rate was reported at 84 percent for the school year ending 2015-2016.
- The state's dropout rate fell to 10.1 percent from 10.6 percent the previous year, continuing the downward trend from 16.7 percent in 2011-12.

# Legislative Priorities



# 2019 Legislative Priorities

- **Expansion of Early Childhood Education - \$10M (Goal 3)**
  - The proposed budget reflects an increase in general funds of \$6M over the FY19 funding level (\$2.5M received from the Office of the Attorney General in FY19).
  - Research shows that children who start school behind their peers have a very difficult time meeting grade-level expectations, continue to struggle throughout elementary, middle, and high school, and have lower graduation rates.
  - Kindergarten Readiness scores for fall 2016 indicated that incoming kindergarten students who participated in public school preschool programs met or exceeded the entry level readiness benchmark when compared to their age peers who had attended Head Start or who attended no pre-kindergarten program.

# 2019 Legislative Priorities

- **Teacher/Principal Professional Development - \$1M (Goals 1, 2, 4, 6)**
  - The proposed budget reflects an increase of \$373K over the FY19 funding level.
  - The MS State Board of Education continues to support the need to provide teachers and principals with expanded professional development for the implementation of MS's College and Career Readiness Standards in English Language Arts, and Mathematics. The proposed budget would continue this effort and open training opportunities to support the implementation of the newly adopted Science, Arts, and Social Studies Standards.
  - Funding would allow for the expansion of content specialists/coaches to provide direct, on-demand training for schools and districts.
  - Funding would support professional learning opportunities for administrators to support improving student learning outcomes throughout the state.

# 2019 Legislative Priorities

- **Funding for Literacy Based Promotion Act - \$16.2M (Goals 1, 2, 4, 6)**
  - The proposed budget reflects an increase of \$1,208,589 over the FY19 funding level.
  - More children in low-performing schools need support to increase reading proficiency. Increased funding would allow for the expansion of literacy coaches.
  - Continue funding for screening assessments and literacy resources for PK-3rd grade.
  - Additional professional development for educators focused on diagnostic/prescriptive supports for struggling students who are promoted to 4th grade based on Good Cause Exemptions or who enter 4th grade having scored below proficiency on the 3rd grade exit assessment (new benchmark in 2018-19).
  - Additional professional development opportunities are needed to support educators (administrators, teachers, preservice teachers, and postsecondary reading faculty), as the performance standard for passing the third grade assessment increased in 2018-19.

# 2019 Legislative Priorities

- **Mississippi Student Information (MSIS) - \$2M (Goal 5)**

- Update data submission interface for Districts to improve data accuracy and ease of use.
- Eliminate duplication of data entry.
- Create internal and external dashboard reports that give stakeholders timely data about District performance, including attendance, assessment, course enrollment, discipline, outcomes, etc.
- Develop Data Warehouse for all of MDE's data needs - contains single source of truth of data that is verified through data governance structure.

# 2019 Legislative Priorities

- **Superintendents'/Principals' Academy - \$500k (Goals 4, 6)**
  - Funding was not received for this initiative in FY19.
  - Prior to the reduction of funding, three cohorts of superintendents were trained using the nationally recognized Lamar University Superintendents' Academy model.
  - Retention rates of superintendents who participated and feedback from participants continue to support the need for this initiative.
  - Funding would support both a new and aspiring Superintendents' Academy.

# 2019 Legislative Priorities

- **Middle /High School Innovation & Redesign - \$653k (Goals 2, 6)**
  - Funding request reflects an increase of \$197k over the FY19 funding level
  - Innovative, evidence-based programs such as Project Lead the Way, Early College, Cambridge, International Baccalaureate, and Career Academies would be expanded statewide.
  - Professional development and implementation supports would be provided for the new Essentials for College Literacy and Essentials for College Mathematics courses that are required for all high schools beginning in 2018-19.
  - Funding would support expanded professional development to narrow access and achievement gaps for dual credit and Advanced Placement.
  - Ongoing collaboration to support the seamless transition from high school to postsecondary or workforce is critical to the economic independence and prosperity of our graduates. This funding supports the development of strong articulation agreements with both postsecondary institutions and WIOA regional groups.

# 2019 Legislative Priorities

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- **Full Funding of MAEP - \$2.47B (Final estimate) (Goals 1, 2, 3, 4, 6)**
  - Final estimate for full funding of the Mississippi Adequate Education Program calculated by MDE staff and verified by an independent certified accounting firm as required by Statute.

# 2019 Legislative Priorities

- **Special State Schools - \$18.2M (Goals 1, 2, 3, 4, 5)**

**MS School of the Arts (\$2.9M)** – Increase of \$370k over FY19 level.

- Funding support needed for facility repairs for both dormitory and educational facilities, as well as increased costs for food, utilities, and essential services for the 24 hour a day/7 day a week programs.

**MS School for Mathematics & Science (\$4.5M)** – Requested at FY19 level.

- Funding would allow for the addition of physics and engineering faculty at MSMS, expanded digital media programming at MSA, and allow for the upgrade of needed technology (software and equipment) to keep pace with industry demands.

**MS Schools for the Blind & Deaf (\$10.8M)** – Requested at FY19 level.

- Level funding for MS Schools for the Blind & Deaf to provide a statewide residential setting for eligible students with disabilities six days per week.



# 2019 Legislative Priorities

- **Test Security \$600k (Goals 1, 2)**

- Establish the Office of Test Security to investigate allegations of test irregularities/cheating.
- Effective test security policies, procedures and practices are critical components of successful K-12 state accountability assessment programs and can help ensure the validity of assessment results.
- Every Student Succeeds Act (ESSA) now requires two critical elements for test security:
  - Critical Element 2.4 requires Mississippi to adequately monitor administrations of both regular and alternate assessments.
  - Critical Element 2.5 requires prevention, detection, remediation, and investigation of testing irregularities.

# 2019 Legislative Priorities

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- **Achievement School District (ASD) \$250k (Goals 1, 2, 4, 6)**
  - Funding/Start Up costs for Superintendent and recruitment of staff.

# K-12's FY 2020 Summary

## Budget Request

**Budget Summary**

**MS Adequate Education Program (MAEP)**

**Vocational Education**

**Chickasaw School Fund**

**MS School for the Blind & Deaf (MSBD)**

**General Education**

# FY 2020 Summary Budget Request

## Total K-12's FY 2020 Budget Request-State Support

Total FY 2020 Request	Over FY 2019 Level	
	Amount	%
\$2,770,637,064	\$260,913,078	9.42%

## Breakdown of the Requested Increase

MAEP	\$246,830,700	8.91%
Other (Vocational Education, Chickasaw, General Education)	\$ 14,082,378	0.51%

# FY 2020 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MAEP</b>	\$2,470,994,036	89.19%	\$246,830,700	8.91%
Final estimate for full funding of the Mississippi Adequate Education Program calculated by MDE staff and verified by an independent certified accounting firm as required by Statute. Includes \$239,905,990 for FY19 under-funding.				
<b>Vocational Education</b>	\$ 85,406,505	3.08%	\$4,273,575	0.16%
New CTE Programs-Additional Teachers/Equipment National Certification-Costs for students to take National Industry Certification exams Innovative Districts and Schools-Support to help struggling schools implement innovative practices as mandated by Legislation Expand Early College High School Programs				
<b>Chickasaw School Fund</b>	\$ 18,866,383	0.68%	(\$1,669,121)	-0.06%
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.				

# FY 2020 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>MS Schools for the Blind &amp; the Deaf (MSB/MSD)</b>	\$ 10,834,432	0.39%	\$0	0.00%
<p>MSB and MSD were established to provide educational opportunities for students who are deaf or hard of hearing or blind or visually impaired                      Residential setting offered to students in grades K-12                      Offers home-based services to students Birth - 5 years old                      Provides Braille textbooks to districts throughout the State                      Provides Statewide assessments &amp; interventions in the MS Assistance Center on Hearing Loss (MACHL)</p>				
<b>General Education – MDE Other</b>	\$160,394,290	5.79%	\$3,933,318	0.14%
<p><b>Direct Support to School Districts - \$142,318,841</b>                      (National Board, Educable Child, Literacy Initiative &amp; Assessment, Buildings &amp; Buses, Statewide Testing, Teacher Supply, Early Childhood/Pre-kindergarten Program, MS Community Oriented Policing Services (MCOPS), Child Nutrition Federal Program Match Requirement, Equal Opportunity for Students with Special Needs, School Recognition Program, etc.)</p>				

# FY 2020 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
<b>General Education – MDE Other</b> <i>(Continued)</i>				
<b>Flow Through Programs - \$4,112,500</b> (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program)				
<b>State Schools/School Attendance Officers - \$13,962,949</b> (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
<b>General Education – MDE Operations</b>	\$ 24,141,418	0.87%	\$ 7,544,606	0.27%
<b>Total K-12's FY20 State Support Request</b>	<b>\$2,770,637,064</b>	<b>100.00%</b>	<b>\$260,913,078</b>	<b>9.42%</b>

# FY 2020 Summary Budget Request

## K-12 ALL SOURCES OF FUNDS

	FY 2020 Total Request	FY 2019 Appropriated	Inc./(Dec.) Over FY 2019
Total General Funds	\$2,479,477,122	\$2,215,564,044	\$263,913,078
Total Re-Appropriated GF Authority	\$0	\$3,000,000	(\$3,000,000)
Total Education Enhancement Funds	\$270,033,470	\$270,033,470	\$0
Total Diverted Public School Build Funds	\$20,000,000	\$20,000,000	\$0
Total Other State Special Funds (HCEF, Ed. Trust)	\$1,126,472	\$1,126,472	\$0
<b>Total State Request</b>	<b>\$2,770,637,064</b>	<b>\$2,509,723,986</b>	<b>\$260,913,078</b>
Total Federal/Other Special Funds**	\$943,852,754	\$943,852,754	\$0
<b>Total K-12 Funds</b>	<b>\$3,714,489,818</b>	<b>\$3,432,450,268</b>	<b>\$260,913,078</b>

\*\*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 programs, Special Education programs, Child Nutrition programs, etc.



# FY 2020 Budget Request

## MAEP/Historical Data

Base Student Cost

Teacher Salary Comparison

ADA/Enrollment

# FY 2020 MAEP Request

## SUMMARY OF BASE STUDENT COST FOR FY 2020 - FINAL ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1592

FY 2019 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,522.66
ADJUSTMENT FOR FY19 HEALTH INSURANCE PREMIUM INCREASE		(12.08)
ADJUSTMENT FOR FY20 PERS RATE INCREASE		61.30
ADJUSTMENT FOR INFLATION		<u>54.34</u>
<b>BASE STUDENT COST FOR FY 2020 - FINAL ESTIMATE</b>	<b>\$</b>	<b><u><u>5,626.22</u></u></b>

\* The Health Insurance Premium increase was originally estimated at 5% for FY2019; reduced to 3% increase by the Dept. of Finance and Administration - Office of Insurance after the appropriation was made for FY2019.

# FY 2020 MAEP Request

## SUMMARY OF MAEP COST FOR FY 2020 - FINAL ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1592

MAEP BASE COST	\$ 1,925,527,301
ADD-ON PROGRAMS	530,825,335
OTHER PROGRAMS *	<u>14,641,400</u>
<b>TOTAL MAEP COST FOR FY 2020 - FINAL ESTIMATE</b>	<b><u><u>\$ 2,470,994,036</u></u></b>

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

# FY 2020 MAEP Request

## BREAKDOWN OF FY 2020 MAEP COST - FINAL ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1592

**MAEP BASE COST** \$ 1,925,527,301

**ADD-ON & OTHER PROGRAMS:**

	<u>Units</u>	<u>Cost</u>
SPECIAL EDUCATION SALARY & FRINGE	6,002	\$315,740,429
VOCATIONAL EDUCATION SALARY & FRINGE	1,107	58,645,958
GIFTED EDUCATION SALARY & FRINGE	795	45,994,667
TRANSPORTATION		76,136,590
ALTERNATIVE SCHOOLS		34,307,691
EXTENDED SCHOOL YEAR		7,012,627
ORTHOPEDIC & APHASIC		4,690,094
NON-PUBLIC TEXTBOOKS		454,819
NON-PUBLIC DYSLEXIA		2,036,692
BUS DRIVER TRAINING		237,816
UNIVERSITY BASED TRANSPORTATION		<u>209,352</u>
<b>TOTAL ADD-ON &amp; OTHER PROGRAMS COST</b>		<u>545,466,735</u>

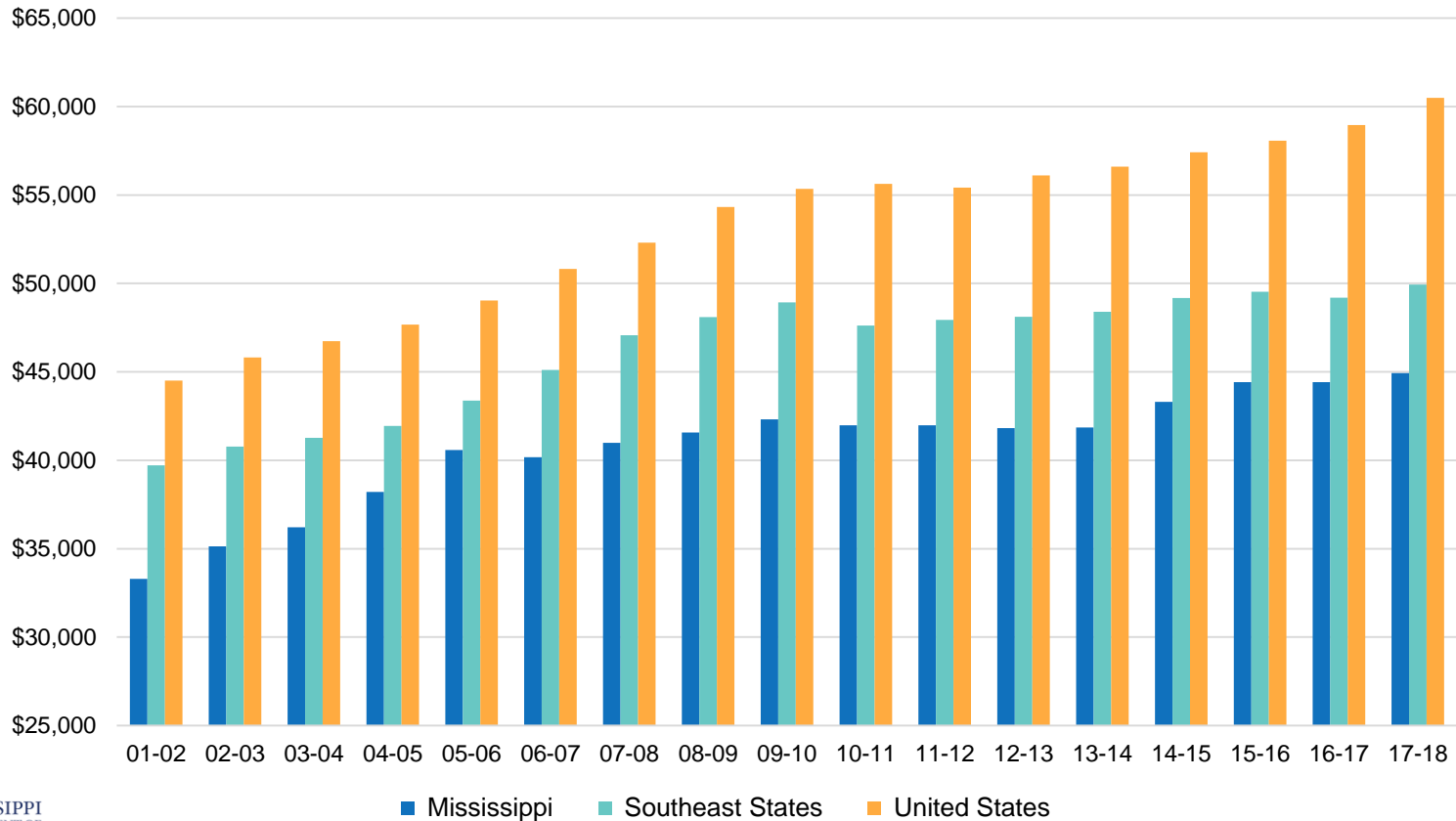
**TOTAL FY 2020 MAEP COST - FINAL ESTIMATE** \$ 2,470,994,036

# Appropriated Base Student Cost

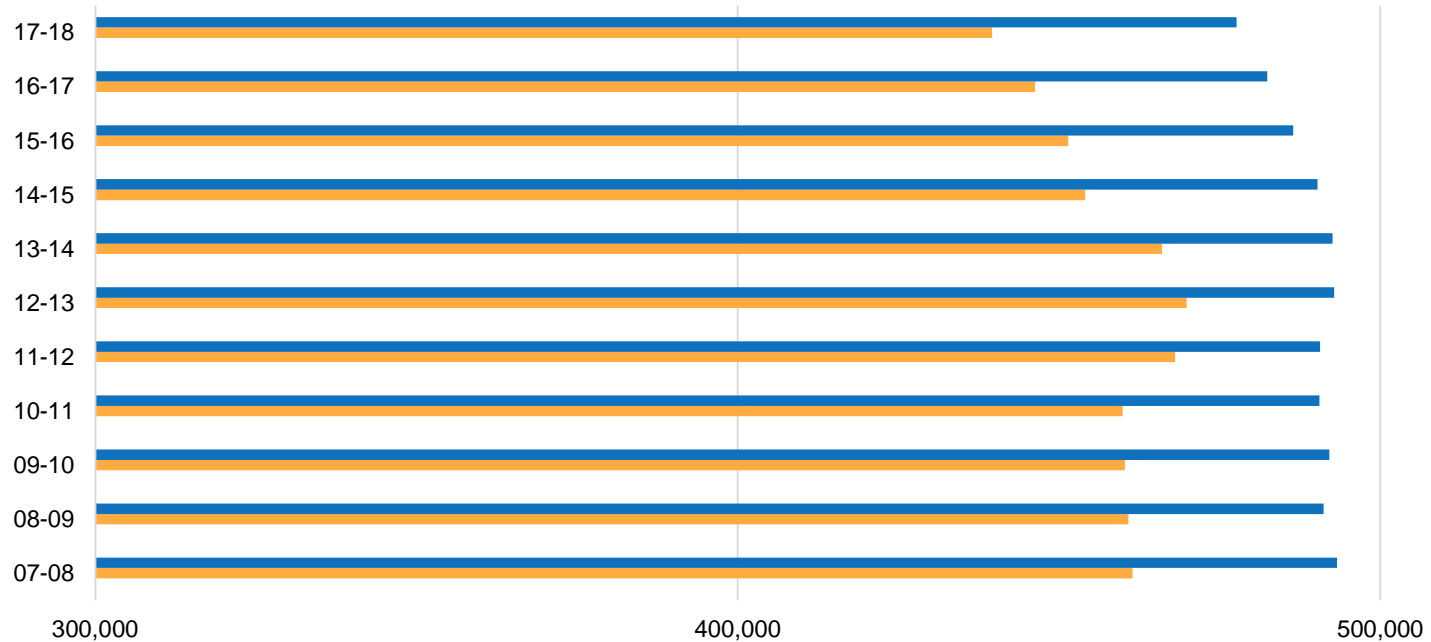
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019 \$5,467
- FY2020\* \$5,626

\*Based on revised ADA, December, 2018

# Teacher Salary Comparison



# Enrollment/Average Daily Attendance



	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18
■ Enrollment	493,302	491,194	492,105	490,526	490,619	492,847	492,586	490,225	486,471	482,446	477,633
■ ADA	461,459	460,797	460,274	459,894	468,100	469,883	466,029	454,096	451,466	446,275	439,599
■ Percentage	93.5%	93.8%	93.5%	93.8%	95.4%	95.3%	94.6%	92.6%	92.8%	92.5%	92.0%



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

Ensuring a bright *future* for every child

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