

FY 2020 Budget Request

Presented to the Joint Legislative Budget
Committee

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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

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

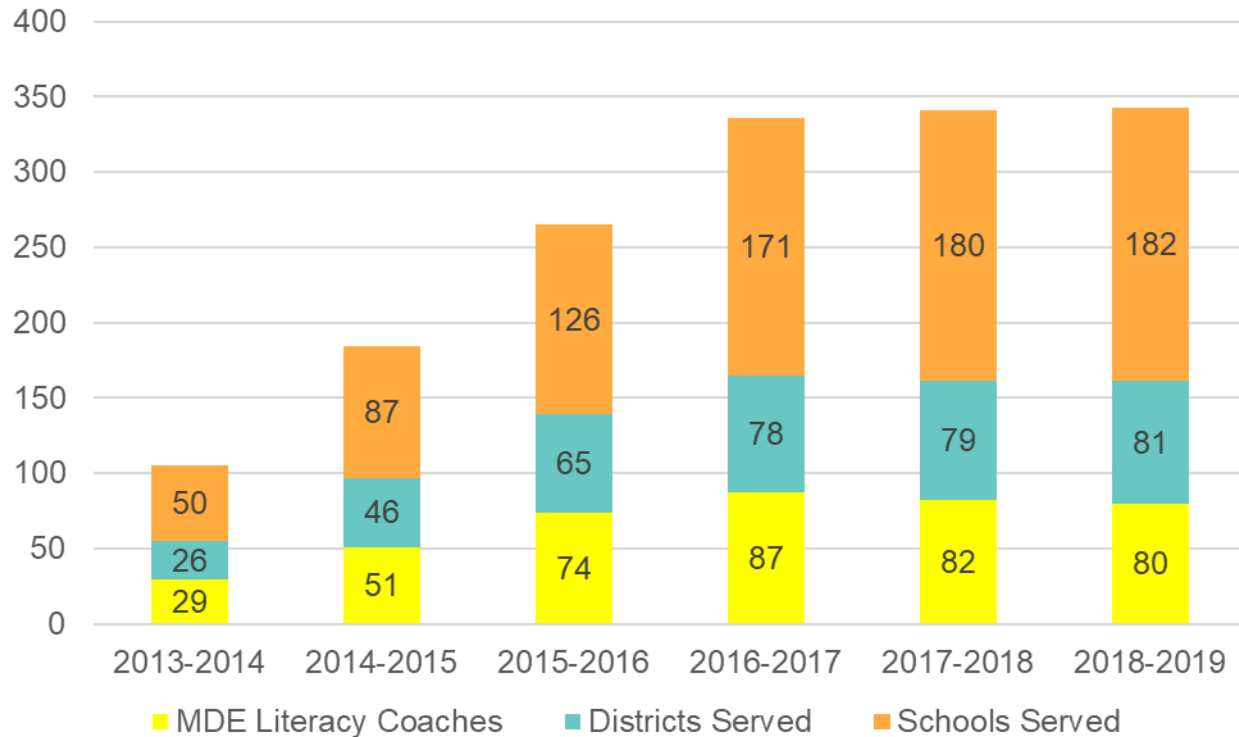
Return on Investment

Professional Development

- MDE provides regional, on-demand professional development to educators in a range of content areas
- In 2017-18, MDE delivered 849 professional development sessions to 22,857 educators statewide through the professional development coordinator model and RESA-facilitated system

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
- The spring 2018 scores indicate that 76 percent of all collaborative students are at or above the expected score of 498; all 14 collaboratives obtained an average collaborative scale score that was not only above the 498, but was also above 530 – the beginning-of-year readiness benchmark for kindergarten
- The National Institute for Early Education Research (NIEER) recognized Mississippi's Early Learning Collaboratives (ELC) in its 2017, 2016 and 2015 State of Preschool yearbook for meeting **all 10 current quality standards** for early childhood education, which puts Mississippi among only six states in the nation that meet all 10 benchmarks for state-funded pre-K; Mississippi is 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 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, 87 percent in 2016, and 85 percent in 2015

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 & 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 & 2018)

Mississippi Academic Assessment Program (MAAP)

Overall

- Statewide results showed gains in English Language Arts and Math for three years in a row (2015-16, 2016-17 & 2017-2018)
- 40 districts had greater than 45 percent of all students scoring proficient or advanced in ELA, compared to 22 districts the previous year
- 52 districts had greater than 45 percent of all students scoring proficient or advanced in mathematics, compared to 32 districts the previous year

English Language Arts

- English Language Arts showed gains in PL 4 & 5 in Grade 3, Grade 4, Grade 7 and Grade 8
- From 2017 to 2018, the largest gain in PL 4 & 5 was in Grade 4 by 13.8 percent

Mathematics

- For 2018, Math showed gains in PL 4 & 5 at all grades
- The largest gain in PL 4 & 5 was in Grade 6 by 8.7 percent and the smallest gain in PL 4 & 5 was in Grade 5 by 0.1 percent

Advanced Placement

- In 2016-17, Mississippi saw growth in **all three** major categories of Advanced Placement (AP) participation and performance, with a 14.2 percent increase in participation, a 13.0 percent increase in the number of exams taken and a 19.8 percent increase in students achieving qualifying AP scores
- AP exam participation increased 16.6 percent for African-American students; the cohort of students taking the exam was 54.2 percent white students and 45.8 percent minority students
- Of the 14,076 AP exams taken in 2017, 5,116 (36 percent) were taken with a fee reduction granted by the MDE and College Board

Graduation Rate

- Mississippi's graduation rate reached an all-time high of 83.0 percent in 2017, up from 82.3 percent the previous year; Mississippi is closing in on the national graduation rate of 84.0 percent
- The state's dropout rate fell to 10.6 percent from 10.8 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 Programs – \$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 2017 indicate 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 no pre-kindergarten program
 - The MDE is requesting one (1) additional state-funded PIN to support the expanded number of early childhood programs

2019 Legislative Priorities

- **Expansion of Professional Development Programming – \$1M (Goals 1, 2, 3, 4, 6)**
 - Budget reflects an increase of \$373K over FY19
 - Expand development and delivery of online professional development
 - Deepen knowledge of Mississippi College and Career Readiness Standards (MSCCRS) through teacher standards institutes
 - Increase the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students
- **Office of Teaching and Leading – \$1.5M (Goals 1, 2, 3, 4, 6)**
 - Additional two (2) PINs to increase staffing capacity in the MS Teacher Center and Educator Licensure
 - Two (2) additional PINs for Teacher/Administrator Training support to implement the Professional Growth System (PGS)

2019 Legislative Priorities

- **Expansion of the Literacy Based Promotion Act Initiative – \$16M (Goals 1, 2, 4, 6)**
 - The proposed budget reflects an increase of \$1.2M over the FY19 funding level
 - Additional professional development opportunities are needed to support educators (administrators, teachers, preservice teachers, and postsecondary reading faculty) in preparation for the increased performance standard for passing the 3rd grade assessment in 2018-19
 - Additional professional development for educators focused on diagnostic/prescriptive supports for struggling students who promote to 4th grade based on Good Cause Exemptions or who enter 4th grade having scored below proficiency on the 3rd grade exit assessment (preparation for new benchmark in 2018-19)
 - Continue funding for screening assessments and literacy resources for PK-3rd grade
 - More children in low-performing schools need support to increase reading proficiency and increased funding would allow for an additional 15 literacy coaches
 - The MDE is requesting four (4) PINs for state assistant literacy coordinators to support the expanding number of coaches and schools

2019 Legislative Priorities

- **Mississippi Student Information (MSIS) \$2M (Goal 5)**
 - Modernize Mississippi Student Information System (MSIS)
 - Data Warehouse
 - Internal MDE Staff Dashboards
 - Public Facing Dashboards
- **Superintendents' and Principals' Academies – \$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

- **Secondary Education: Middle/High School Innovation & Redesign - \$653K (Goals 2, 6)**
 - Funds will support districts of innovation implementation, the recently-launched Innovation Lab Network, early college high schools, middle school redesign efforts, and similar programs
- **Full Funding of MAEP \$2.4B - Preliminary (Goals 1, 2, 3, 4, 6)**
 - Preliminary 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 \$235,905,990 for FY19 under-funding

2019 Legislative Priorities

- **MS School for the Blind (MSB)/MS School for the Deaf (MSD) \$10.8M (Goals 1, 2, 3, 4)**
 - Level funding for MSD and MSB to provide a statewide residential setting for eligible students with disabilities six days per week
- **Mississippi School for Mathematics and Science (MSMS) - \$4.5M (Goals 1, 2, 3, 4)**
 - MSMS requests level funding for FY20 which is reflective of an FY19 increase of \$175K
 - MSMS has received positive national attention related to large annual scholarship awards for seniors and high ACT scores of graduates
- **Mississippi School of the Arts (MSA) - \$2.9M (Goals 1, 2, 3, 4)**
 - The FY20 request reflects an increase of \$370K for MSA, needed for increased costs for food, utilities, and other essential services such as transportation and technology
 - MSA has received positive national attention related to large annual scholarship awards for seniors and high ACT scores of graduates

2019 Legislative Priorities

- **Office of Test Security – \$600K (Goals 1, 2)**
 - Funding requested to establish the Office of Test Security to investigate allegations of test irregularities/cheating in accordance with Miss. Code Ann. 37-16-4
 - Three (3) PINs are requested in addition to funds for travel
- **Achievement School District (ASD) – \$250K (Goals 1, 2, 4, 6)**
 - Funding is requested to support funding 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	%
\$2,777,294,383	\$267,570,396	9.63%

Breakdown of the Requested Increase

MAEP	\$253,488,018	9.13%
Other (Vocational Education, Chickasaw, General Education)	\$ 14,082,378	0.50%

FY 2020 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
MAEP	\$2,477,651,354	89.21%	\$253,488,018	9.13%
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 \$239,905,990 for FY19 under-funding.				
Vocational Education	\$ 85,406,505	3.08%	\$ 4,273,575	0.15%
New CTE Programs-Additional Teachers/Equipment National Certification-Costs for students to take National Industry Certification exams Innovative Districts and Schools-Support to help struggling schools implement innovative practices as mandated by Legislation Expand Early College High School Programs				
Chickasaw School Fund	\$ 18,866,383	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
MS Schools for the Blind & the Deaf (MSB/MSD)	\$ 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 & interventions in the MS Assistance Center on Hearing Loss (MACHL)</p>				
General Education – MDE Other	\$160,394,290	5.78%	\$3,933,318	0.14%
<p>Direct Support to School Districts - \$142,318,841 (National Board, Educable Child, Literacy Initiative & Assessment, Buildings & Buses, Statewide Testing, Teacher Supply, Early Childhood/Pre-kindergarten Program, MS Community Oriented Policing Services (MCOPS), Child Nutrition Federal Program Match Requirement, Equal Opportunity for Students with Special Needs, School Recognition Program, etc.)</p>				
<p>Flow Through Programs - \$4,112,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program)</p>				

FY 2020 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY19 Level	% of Increase
General Education – MDE Other <i>(Continued)</i>				
State Schools/School Attendance Officers - \$13,962,949 (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
General Education – MDE Operations	\$ 24,141,418	0.87%	\$ 7,544,606	0.27%
Total K-12's FY20 State Support Request	\$2,777,294,382	100.00%	\$267,570,396	9.63%

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	\$2,486,134,441	\$2,215,564,045	\$272,239,517
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 Building Funds	\$20,000,000	\$20,000,000	\$0
Total Other State Special Funds (HCEF, Ed. Trust)	\$1,126,472	\$1,126,472	\$0
Subtotal	\$2,777,294,383	2,509,723,987	\$267,570,396
MAEP Special Fund Authority*	\$0	\$50,000,000	(\$50,000,000)
Total State Request	\$2,777,294,383	\$2,559,723,987	\$217,570,396
Total Federal/Other Special Funds**	\$855,979,054	\$855,979,054	\$0
Total K-12 Funds	\$3,633,273,437	\$3,415,703,041	\$217,570,396

*\$50M MAEP Special Fund authority decrease is due to the phase-out of the Hancock Bank debt service program in FY18.

**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 FY2020 - PRELIMINARY ESTIMATE

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

FY2019 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,522.66
ADJUSTMENT FOR INFLATION*		47.52
		-
BASE STUDENT COST FOR FY2020 - PRELIMINARY ESTIMATE	\$	<u>5,570.18</u>

*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 2.151%.

FY 2020 MAEP Request

SUMMARY OF MAEP COST FOR FY2020 - PRELIMINARY ESTIMATE

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

MAEP BASE COST	\$ 1,940,518,325
ADD-ON PROGRAMS	523,324,096
OTHER PROGRAMS *	<u>13,808,933</u>
TOTAL MAEP COST FOR FY2020 - PRELIMINARY ESTIMATE	<u><u>\$ 2,477,651,354</u></u>

* Includes Extended School Year, University Based & 504 Programs, Dyslexia Scholarships, Non-Public Textbooks, Bus Driver Training, and Transportation for University-Based Programs.

FY 2020 MAEP Request

BREAKDOWN OF FY2020 MAEP COST - PRELIMINARY ESTIMATE

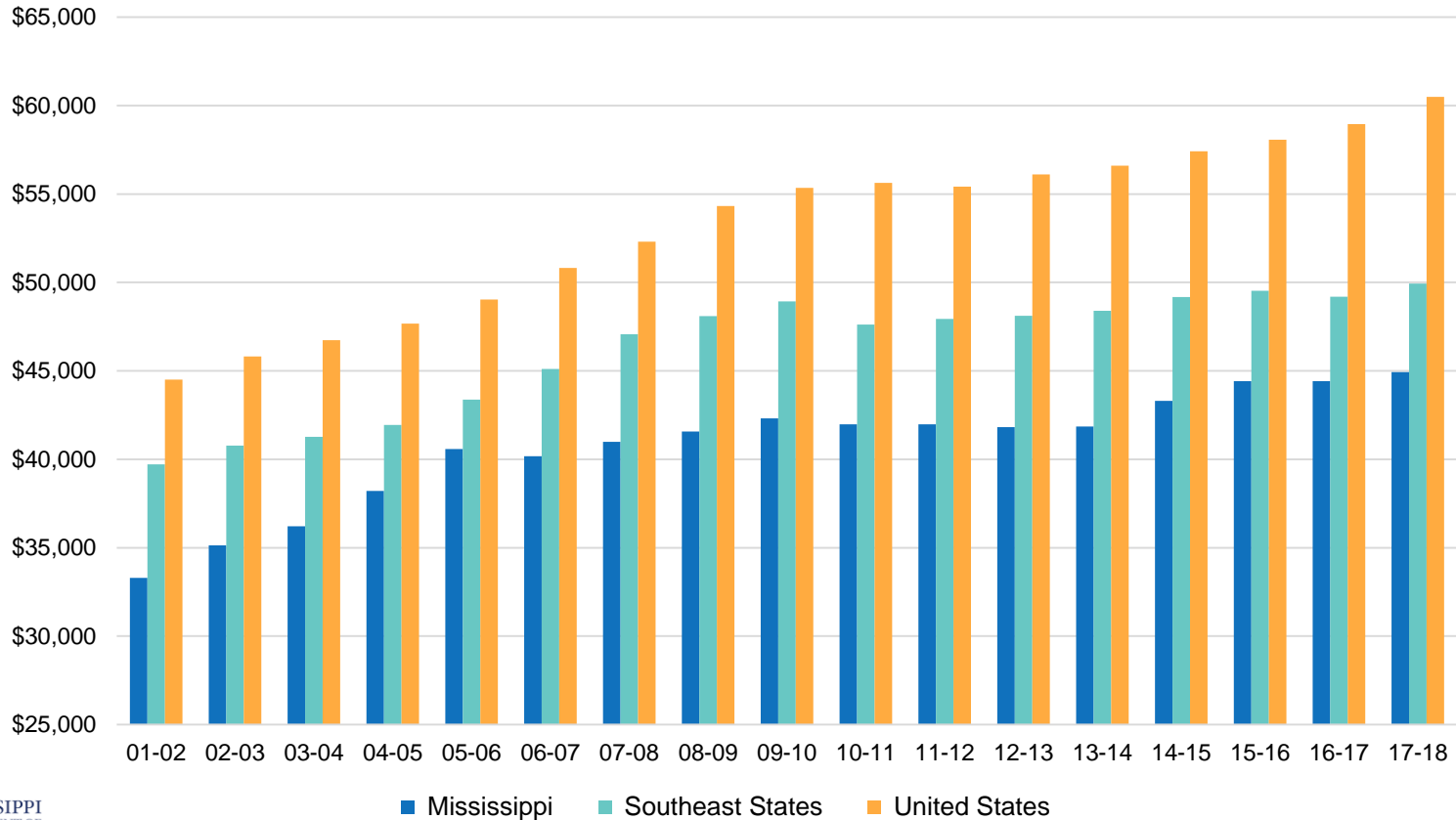
MAEP BASE COST			\$ 1,940,518,325
ADD-ON PROGRAMS:		<u>Units</u>	<u>Cost</u>
SPECIAL EDUCATION SALARY & FRINGE	5,933	\$ 308,286,634	
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	1,116	58,526,858	
GIFTED EDUCATION SALARY & FRINGE	837	47,752,006	
TRANSPORTATION		74,404,079	
ALTERNATIVE SCHOOLS		<u>34,354,519</u>	
TOTAL ADD-PROGRAMS COST			523,324,096
OTHER PROGRAMS:			
EXTENDED SCHOOL YEAR		6,957,297	
UNIVERSITY BASED & 504 PROGRAMS		4,392,719	
DYSLEXIA SCHOLARSHIP		1,559,650	
NON-PUBLIC TEXTBOOKS		453,447	
BUS DRIVER TRAINING		237,099	
UNIVERSITY BASED TRANSPORTATION		<u>208,721</u>	
TOTAL OTHER PROGRAMS COST			<u>13,808,933</u>
TOTAL FY2020 MAEP COST - PRELIMINARY ESTIMATE			<u><u>\$ 2,477,651,354</u></u>

Appropriated Base Student Cost

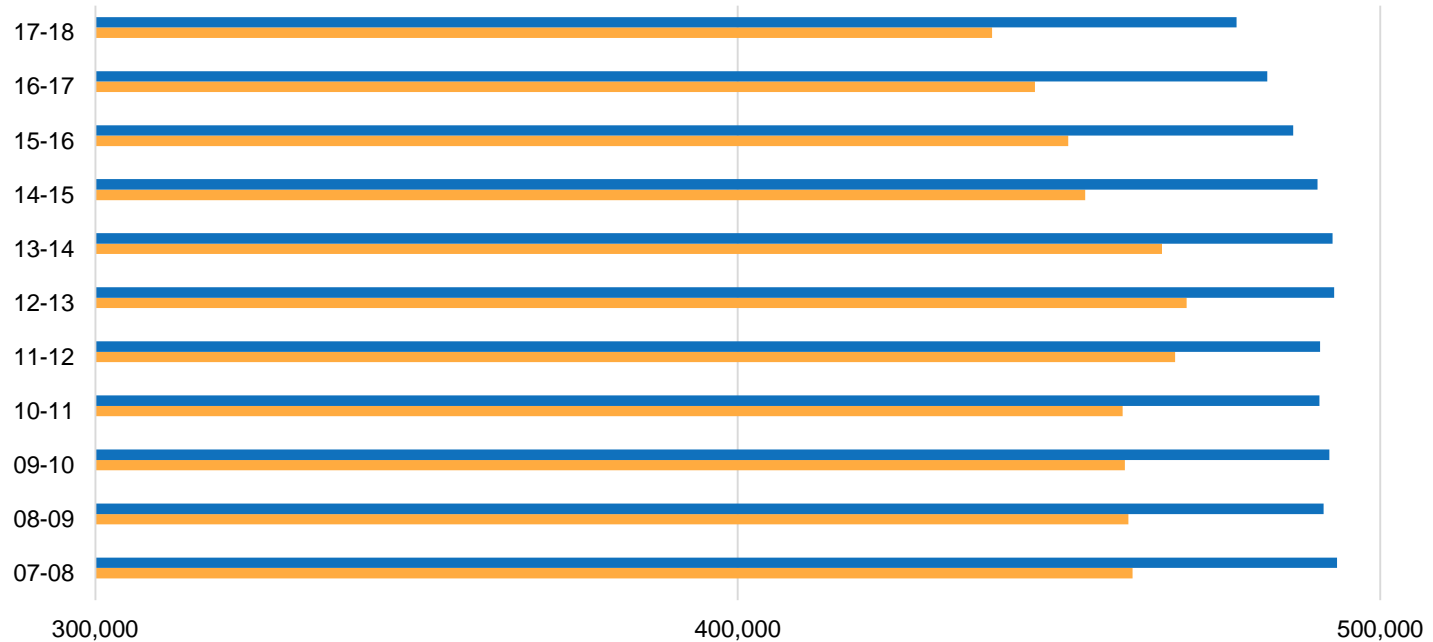
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019 \$5,467
- FY2020* \$5,570

*Preliminary Estimate

Average 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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