

FY 2021 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



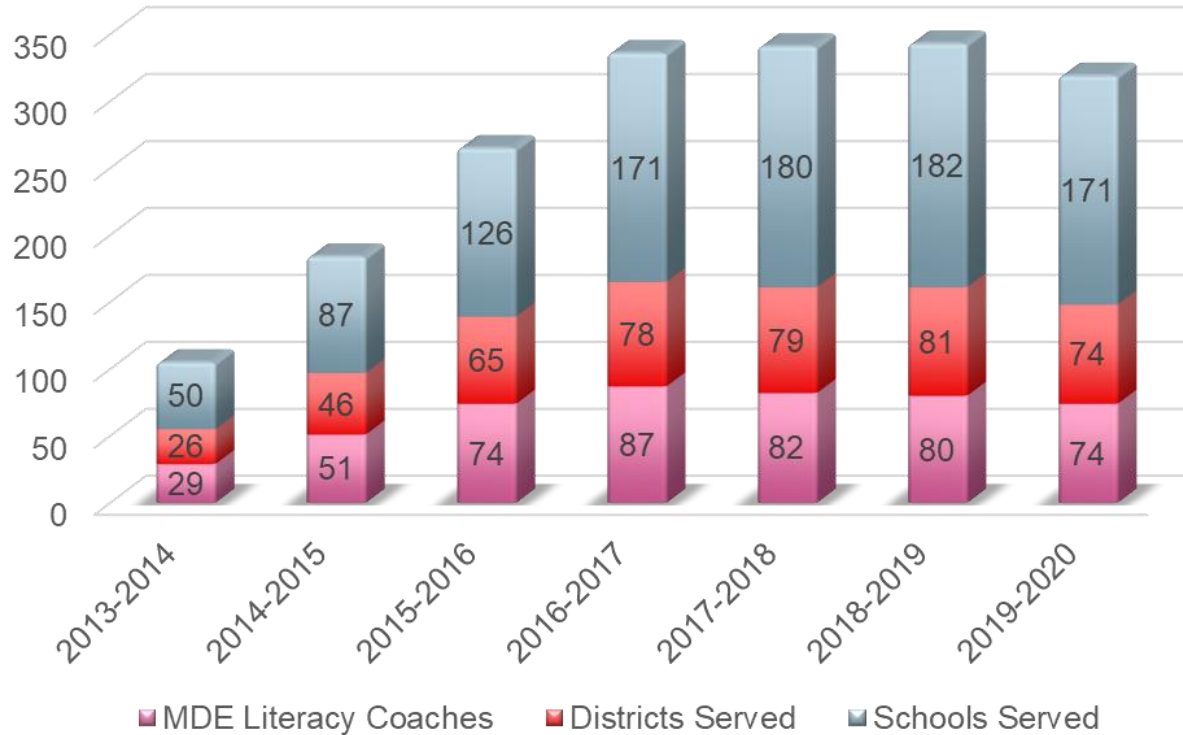
Return on Investment

Professional Development

- MDE provides regional, on-demand professional development to educators in a range of content areas
- In 2018-19, MDE delivered 658 professional development sessions to 21,106 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 2019 scores indicate that 77 percent of all collaborative students are at or above the expected score of 498; all 18 collaboratives serving students obtained an average collaborative scale score that was not only above the 498, but was also above 528 – just shy of beginning-of-year readiness benchmark of 530 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:

- 74.5 percent of students scored a level 3 or higher on the 3rd grade reading assessment on their first try in 2019, which is an increase from 73.8 percent in 2018, and 69.9 percent in 2017
- After the final retest opportunity, 85% of students met the new promotion requirement for 2019

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) to 711 (2019)
- 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) to 66 percent (2019)

Mississippi Academic Assessment Program (MAAP)

Overall

- Statewide results showed gains in English Language Arts and Math for four years in a row (2015-16, 2016-17, 2017-18 and 2018-19)
- 48 districts had greater than 45 percent of all students scoring proficient or advanced in ELA, in 2019, compared to 40 districts in 2018
- 62 districts had greater than 45 percent of all students scoring proficient or advanced in mathematics, in 2019, compared to 52 districts in 2018

English Language Arts

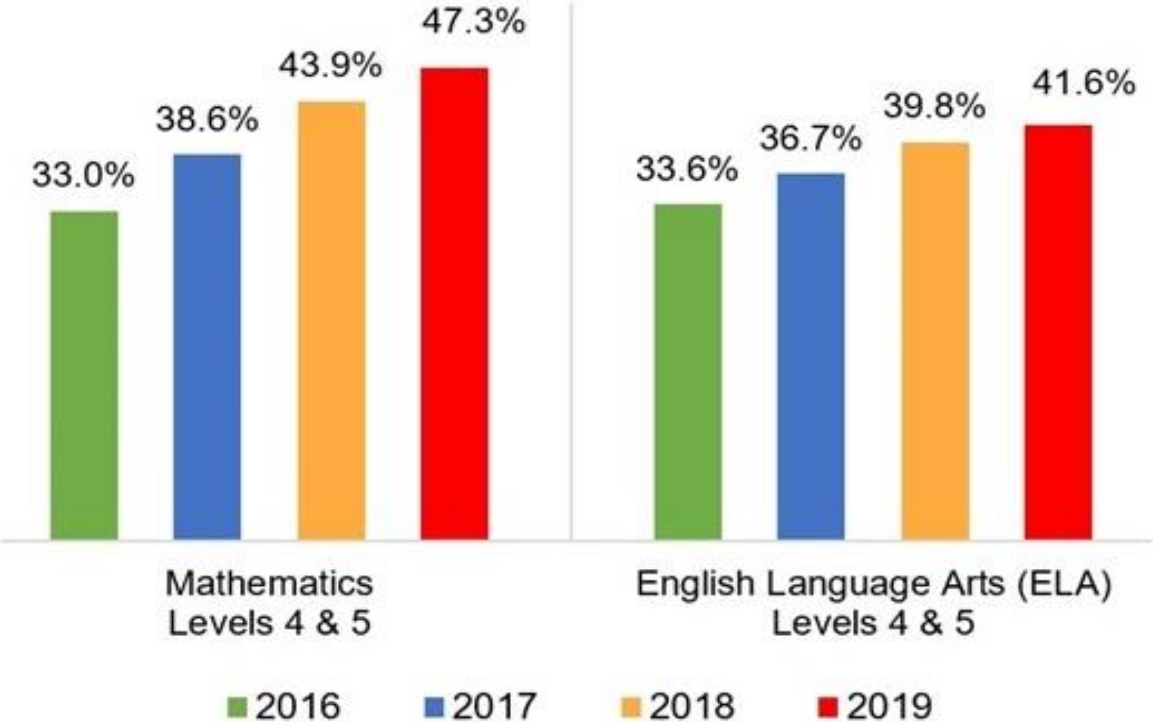
- English Language Arts showed gains in PL 4 & 5 in Grade 3, Grade 4, Grade 5, Grade 7 and Grade 8
- The largest gain in PL 4 & 5 was in Grade 5 by 6.9 percent

Mathematics

- For 2019, Math showed gains in PL 4 & 5 at all grades
- The largest gain in PL 4 & 5 was in Grade 3 by 5.4 percent and the smallest gain in PL 4 & 5 was in Grade 6 by 1.2 percent

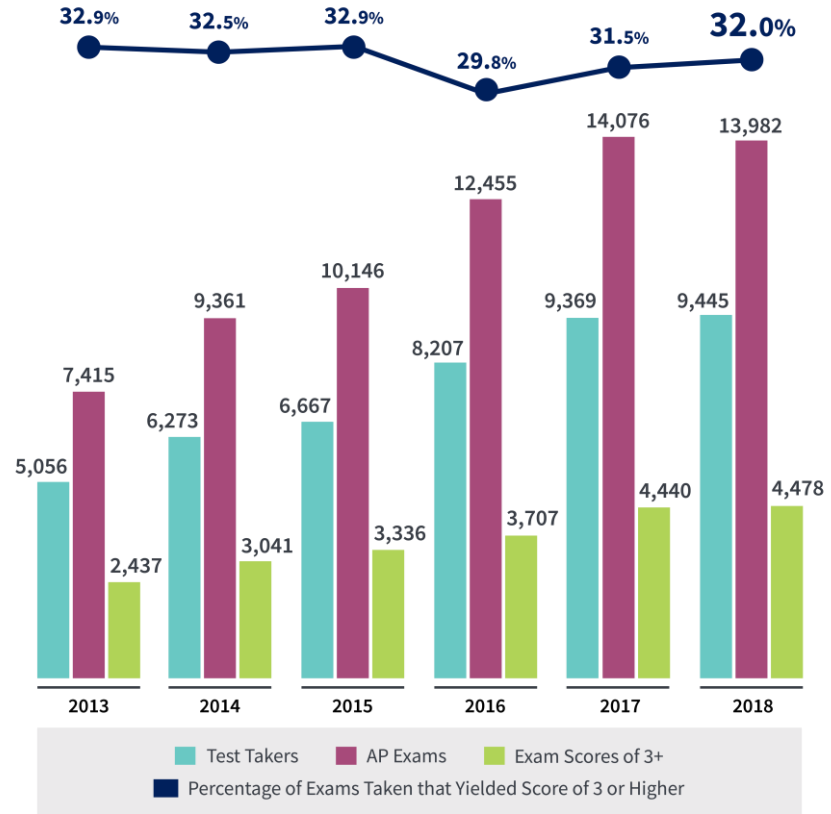
Math & English Language Arts Proficiency Gains 2016 to 2019

Statewide MAAP Proficiency Increases 2016 to 2019



Advanced Placement (AP) Achievement

- ❖ AP participation and achievement **nearly doubled** since 2013
- ❖ Number of exams with a **qualifying score** of 3 or higher **nearly doubled** since 2013
- ❖ **All subgroups increased** AP participation from 2015 to 2018
- ❖ **Greatest increase** in AP qualifying scores from 2017 to 2018 were among **African-American** students (+10 percent) and **Hispanic** students (+7.3 percent)



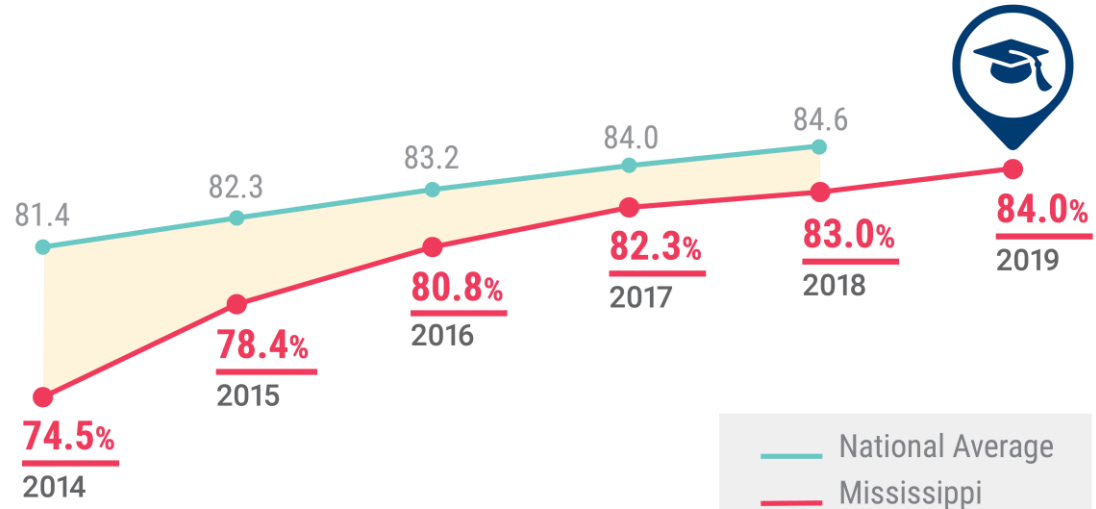
ADVANCED PLACEMENT RESULTS

Graduation Rate

- ❖ Graduation rate **increased for all subgroups** from 2014 to 2019
- ❖ Graduation rate for **students with disabilities** saw the **greatest increase** from 23.2 percent to 38.4 percent (**+15.2 percent**)

MISSISSIPPI'S GRADUATION RATE

Note: Mississippi rates reflect accountability year.



Legislative Priorities

2020 Legislative Priorities

- **Modernize Mississippi Student Information System (MSIS) – \$3.5M (Goal 5)**
 - For administrative staff, MSIS modernization will improve data quality with less effort; this will free district resources so they can better support data quality and data-driven decision making
 - For educators and students, MSIS modernization will enable the return of near real-time, high-quality information to the classroom, strengthened by analysis of statewide, longitudinal data
 - For state-level policy-makers, MSIS modernization will support a more nimble and cost-effective way to provide accurate information needed to answer critical questions across a broad set of issues
 - The modernization of MSIS will include:
 - Increase frequency of data collection to “near” real-time
 - Expanded data validation to improve data quality
 - Automate data and analysis reporting while increasing transparency

2020 Legislative Priorities

- **Expansion of Early Childhood Education Programs – \$9.9M (Goal 3)**
 - The proposed budget reflects an increase in general funds of \$3.2M over the FY20 funding level
 - 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 2018 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

2020 Legislative Priorities

- **Expansion of the Literacy Based Promotion Act – \$16M (Goals 1, 2, 4, 6)**
 - The proposed budget reflects an increase of \$1M over the FY20 funding level
 - Additional professional development opportunities are needed to support educators (administrators, teachers, preservice teachers, and postsecondary reading faculty) as a result of 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
 - 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

2020 Legislative Priorities

- **Expansion of Professional Development Programming – \$895K (Goals 1, 2, 3, 4, 6)**
 - Budget reflects an increase of \$272K
 - 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
- **Mississippi Community Oriented Policing Services (MCOPS) – \$3M (Goal 4)**
 - Additional funding request of \$1M to increase number of awards to local education agencies
 - Provides grants up to \$10K to applicants with at least a 50/50 match of local funds
 - Grants support School Resource Officers (SROs) to engage in community policing in and around primary and secondary schools

2020 Legislative Priorities

- **Detention Centers – \$1.5M (Goals 1, 2, 4, 6)**
 - Proposed increase reflects an increase of \$600K over the FY20 funding level
 - Funds will provide \$100K to each of the 15 Juvenile Detention Centers in the state to support educational services to youth placed in the centers
 - Remaining cost will be provided by sponsoring school district
- **Superintendents’ and Principals’ Academies – \$500K (Goals 4, 6)**
 - Funding was not received for this initiative in FY20
 - 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

2020 Legislative Priorities

- **Mississippi Statewide Assessment System – \$11.2M (Goals 1, 2, 6)**
 - Funding reflects a \$290K increase over FY20
 - Funding for the Office of Student Assessment to fund existing computer-based assessments to comply with Miss. Code Ann. 37-16-1 through 4 and 37-16-9
- **Office of Test Security – \$278K (Goal 1)**
 - 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

2020 Legislative Priorities

- **Accreditation Review Teams – \$400K (Goals 1, 2, 3, 4, 5, 6)**
 - An increase of \$308K is requested to conduct on-site reviews of compliance with accreditation standards and accountability requirements in accordance with Miss. Code Ann. § 37-17-6
 - Conduct follow-up visits to verify compliance with accreditation standards and accountability requirements
- **Achievement School District (ASD) – \$250K (Goals 1, 2, 4, 6)**
 - Funding is requested to support the Achievement School District
- **Full Funding of MAEP – 2.5B 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 \$210M for FY20 under-funding.

2020 Legislative Priorities

- **MS School for the Blind (MSB)/MS School for the Deaf (MSD) \$11M (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) - \$5.3M (Goals 1, 2, 3, 4)**
 - MSMS requests an increase of \$440K over the FY20 funding level.
 - 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) - \$3M (Goals 1, 2, 3, 4)**
 - The FY21 request reflects an increase of \$339K 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

K-12's FY 2021 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 2021 Summary Budget Request

Total K-12's FY 2021 Budget Request-State Support

Total FY 2021 Request	Over FY 2020 Level	
	Amount	%
\$2,857,012,855	\$262,186,275	9.18%

Breakdown of the Requested Increase

MAEP	\$309,318,061	10.83%
Other (Vocational Education, Chickasaw, General Education)	(\$ 47,131,786)	-1.65%

FY 2021 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
MAEP	\$2,555,464,059	89.45%	\$309,318,061	10.83%
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 \$210,756,654 for FY20 under-funding.				
Vocational Education	\$ 86,012,517	3.01%	\$ 4,464,841	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	\$ 15,961,151	0.56%	(\$2,905,232)	-0.10%
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 2021 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
MS Schools for the Blind & the Deaf (MSB/MSD)	\$ 11,094,103	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	\$160,091,272	5.60%	(\$57,788,427)	-2.02%
<p>Direct Support to School Districts - \$141,490,744 (National Board, Educable Child, Literacy Based Promotion Act, 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 - \$4,712,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)</p>				

FY 2021 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
General Education – MDE Other <i>(Continued)</i>				
State Schools/School Attendance Officers - \$13,888,028 (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
General Education – MDE Operations	\$ 28,389,753	0.99%	\$ 9,097,032	0.32%
Total K-12's FY21 State Support Request	\$2,857,012,855	100.00%	\$262,186,275	9.18%

FY 2021 Summary Budget Request

K-12 ALL SOURCES OF FUNDS

	FY 2021 Total Request	FY 2020 Appropriated	Inc./(Dec.) Over FY 2020
Total General Funds	\$2,548,652,960	\$2,281,840,213	\$266,812,747
Total Re-Appropriated GF Authority	\$0	\$3,000,000	(\$3,000,000)
Total Education Enhancement Funds	\$287,359,895	\$287,359,895	\$0
Total Diverted Public School Building Funds	\$20,000,000	\$20,000,000	\$0
Total Other State Special Funds (HCEF, Ed. Trust, Cap. Exp)	\$1,000,000	\$2,626,472	(\$1,626,472)
Total State Request	\$2,857,012,855	\$2,594,826,580	\$262,186,275
Total Federal/Other Special Funds*	\$872,148,058	\$872,148,058	\$0
Total K-12 Funds	\$3,729,160,913	\$3,466,974,638	\$262,186,275

*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 2021 Budget Request

MAEP/Historical Data

Base Student Cost

Teacher Salary Comparison

ADA/Enrollment

FY 2021 MAEP Request

SUMMARY OF BASE STUDENT COST FOR FY 2021 - PRELIMINARY ESTIMATE

FY 2020 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,626.22
ADJUSTMENT FOR FY 20 TEACHER PAY RAISE		143.41
ADJUSTMENT FOR INFLATION		<u>48.93</u>
BASE STUDENT COST FOR FY 2021 - PRELIMINARY ESTIMATE	\$	<u><u>5,818.56</u></u>

FY 2021 MAEP Request

SUMMARY OF MAEP COST FOR FY 2021 - PRELIMINARY ESTIMATE

MAEP BASE COST	\$ 1,992,526,385
ADD-ON PROGRAMS	547,952,620
OTHER PROGRAMS *	<u>14,985,054</u>
TOTAL MAEP COST FOR FY 2021 - PRELIMINARY ESTIMATE	<u><u>\$ 2,555,464,059</u></u>

* Includes Extended School Year, University Based and 504 Programs, Non-Public Textbooks, Bus Driver Training, University Based Special Needs Transportation, and Dyslexia Scholarship Program.

FY 2021 MAEP Request

BREAKDOWN OF FY 2021 MAEP COST - PRELIMINARY ESTIMATE

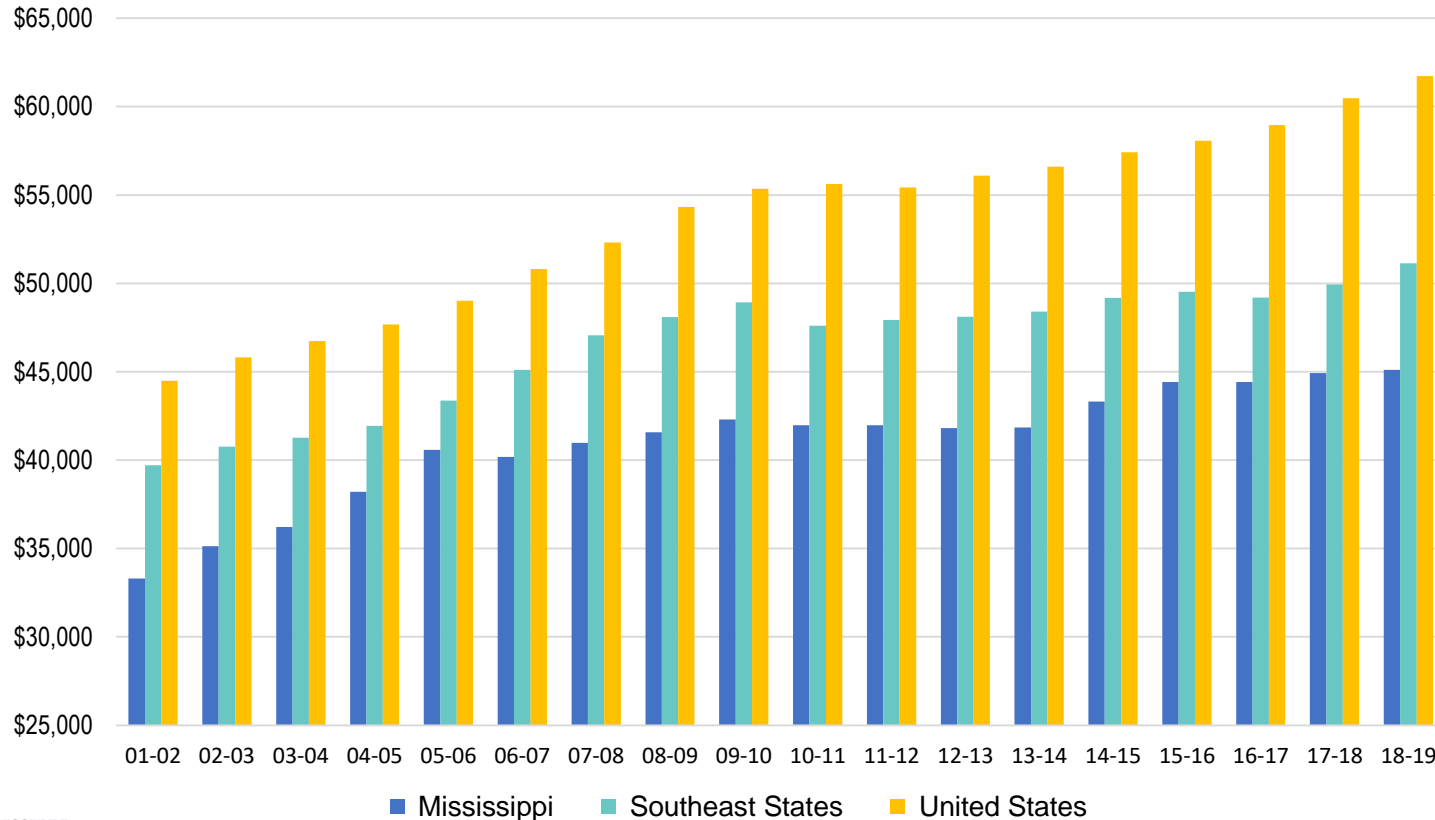
MAEP BASE COST			\$ 1,992,526,385
ADD-ON PROGRAMS:	Units	Cost	
SPECIAL EDUCATION SALARY & FRINGE	6,002	\$ 326,999,115	
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	1,107	60,723,178	
GIFTED EDUCATION SALARY & FRINGE	795	47,486,181	
TRANSPORTATION		77,789,209	
ALTERNATIVE SCHOOLS		34,954,937	
OTHER PROGRAMS:			
EXTENDED SCHOOL YEAR		7,165,082	
UNIVERSITY BASED & 504 PROGRAMS		4,792,057	
NON-PUBLIC TEXTBOOKS		464,707	
BUS DRIVER TRAINING		242,986	
UNIVERSITY BASED TRANSPORTATION		213,903	
DYSLEXIA SCHOLARSHIP		2,106,319	
TOTAL ADD-ON & OTHER PROGRAMS COST			<u>562,937,674</u>
TOTAL FY 2021 MAEP COST - PRELIMINARY ESTIMATE			<u><u>\$ 2,555,464,059</u></u>

Appropriated Base Student Cost

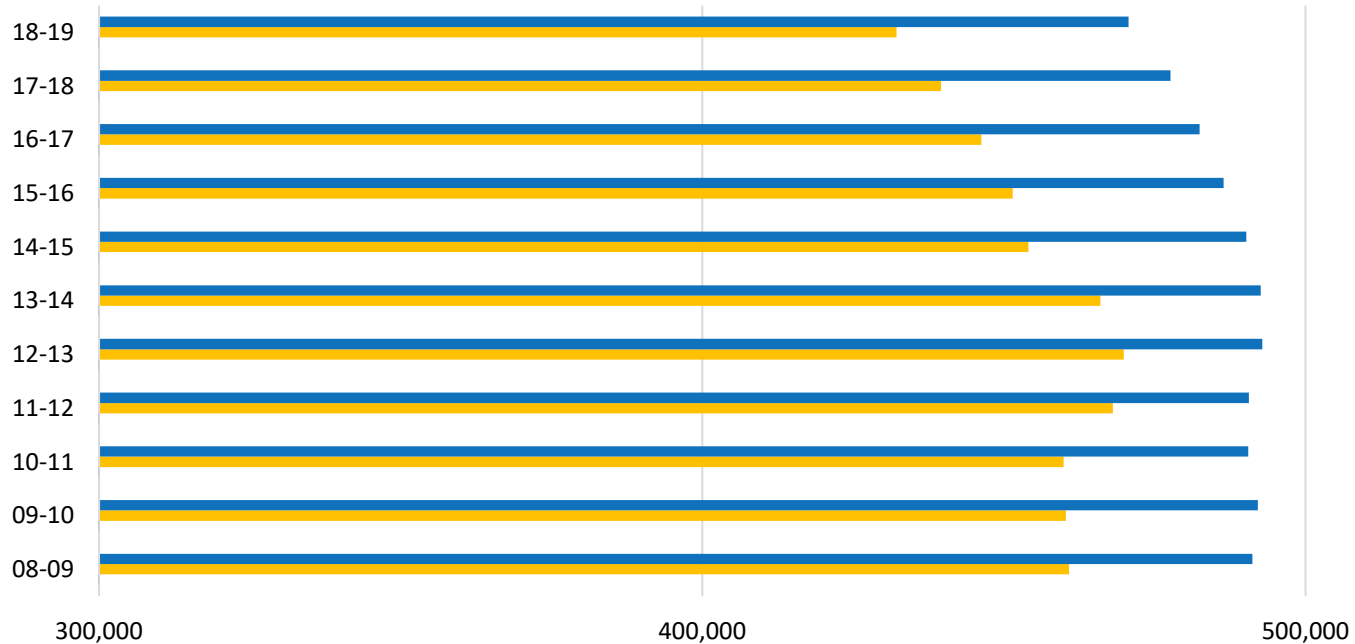
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019 \$5,467
- FY2020 \$5,626
- FY2021* \$5,819

*Preliminary Estimate

Average Teacher Salary Comparison



Enrollment/Average Daily Attendance



	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
■ Enrollment	491,194	492,105	490,526	490,619	492,847	492,586	490,225	486,471	482,446	477,633	470,668
■ ADA	460,797	460,274	459,894	468,100	469,883	466,029	454,096	451,466	446,275	439,599	432,198
— Percentage	93.8%	93.5%	93.8%	95.4%	95.3%	94.6%	92.6%	92.8%	92.5%	92.0%	91.8%



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

Dr. Carey M. Wright

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