

FY 2022 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



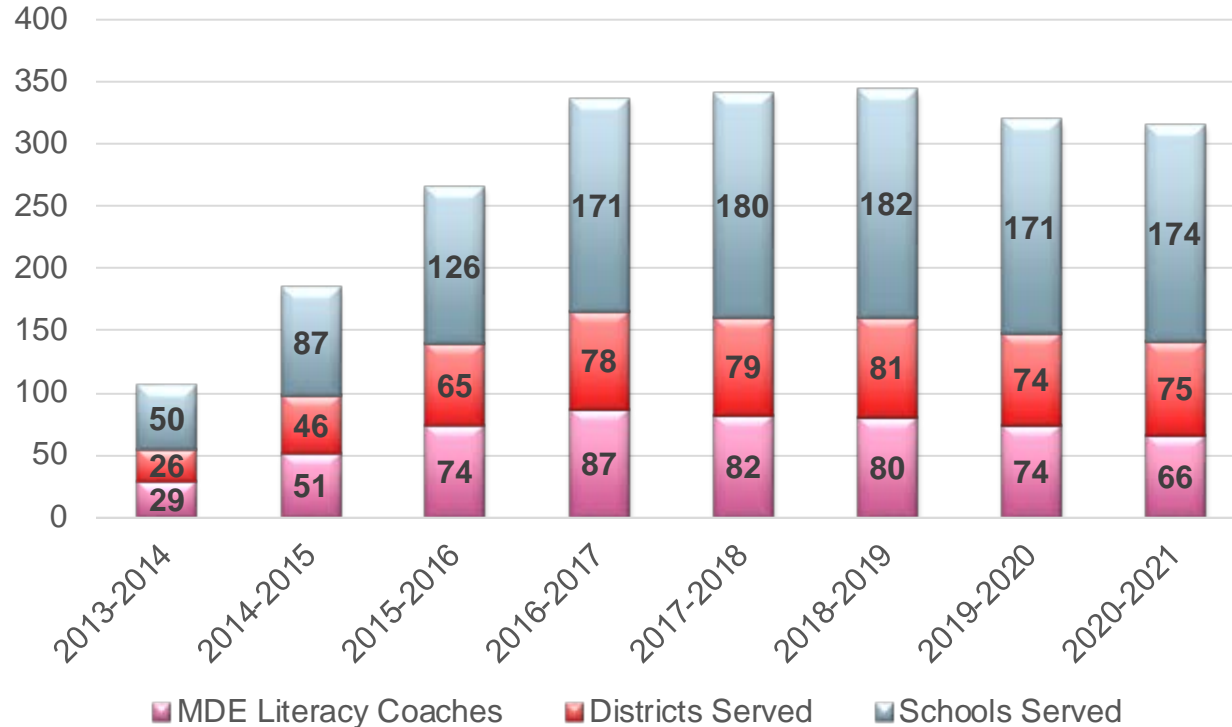
Return on Investment

Professional Development

- MDE provides regional, on-demand professional development to educators in a range of content areas
- In 2019-20, MDE delivered 369 professional development sessions to 10,262 educators statewide through the professional development coordinator model and RESA-facilitated system
- The MDE also transitioned face-to-face professional development content into a virtual, on-demand setting to effectively serve teachers remotely during COVID-19

LBPA Implementation – Literacy Coaches

MDE Literacy Coach Support (2013-Present)



Early Learning Collaboratives

- The spring 2019 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; after meeting 9 of 10 new standards in 2018, **Mississippi is now one of only four states whose publicly funded pre-K program meets all of NIEER's 10 new quality standards for early childhood education**

3rd Grade Reading

- 3rd Grade Student Achievement (Spring 2019):
 - 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, in Spring 2019, 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

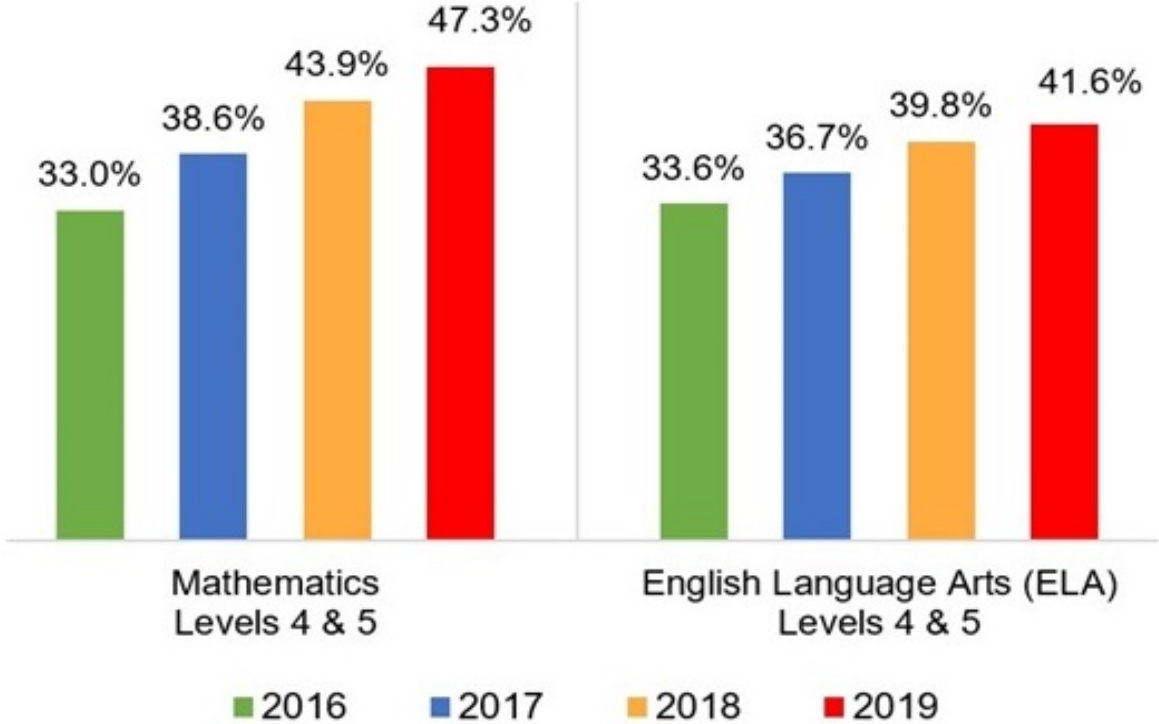
Mathematics

- 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

*Data for school year 2019-2020 is not available due to the suspension of state and federal requirements for assessment and accountability as a result of COVID-19.

Math & English Language Arts Proficiency Gains 2016 to 2019

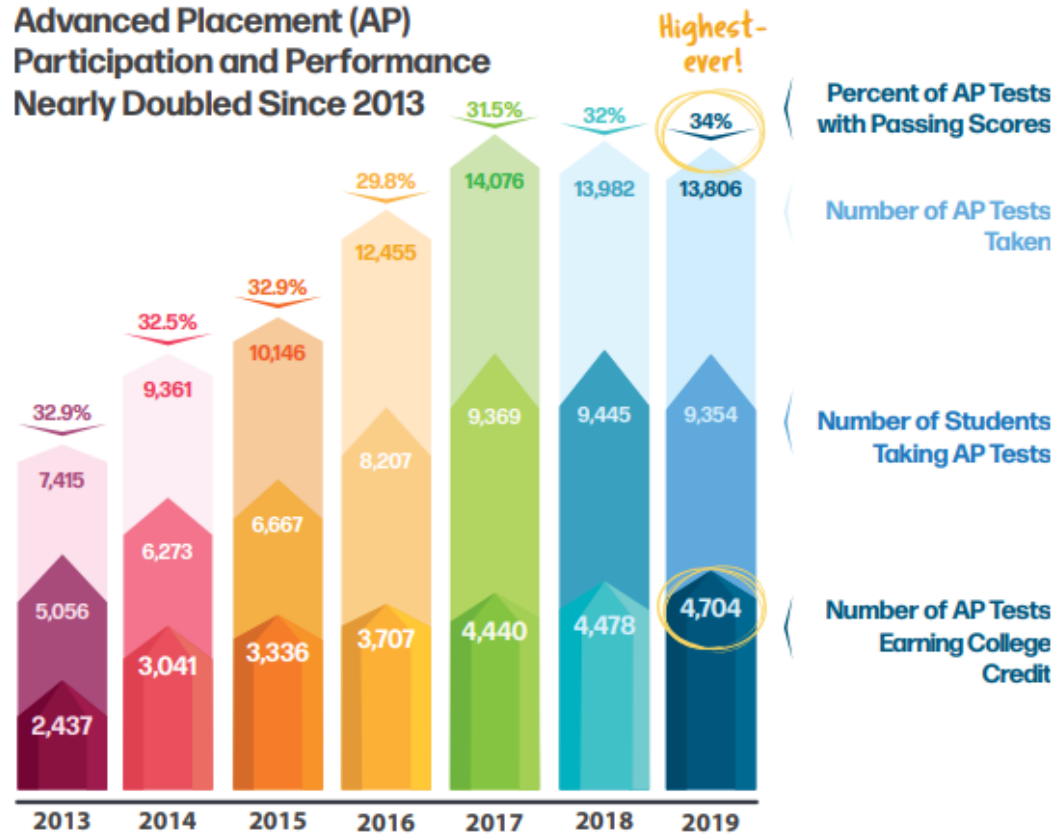
Statewide MAAP Proficiency Increases 2016 to 2019



*Data for school year 2019-2020 is not available due to the suspension of state and federal requirements for assessment and accountability as a result of COVID-19.

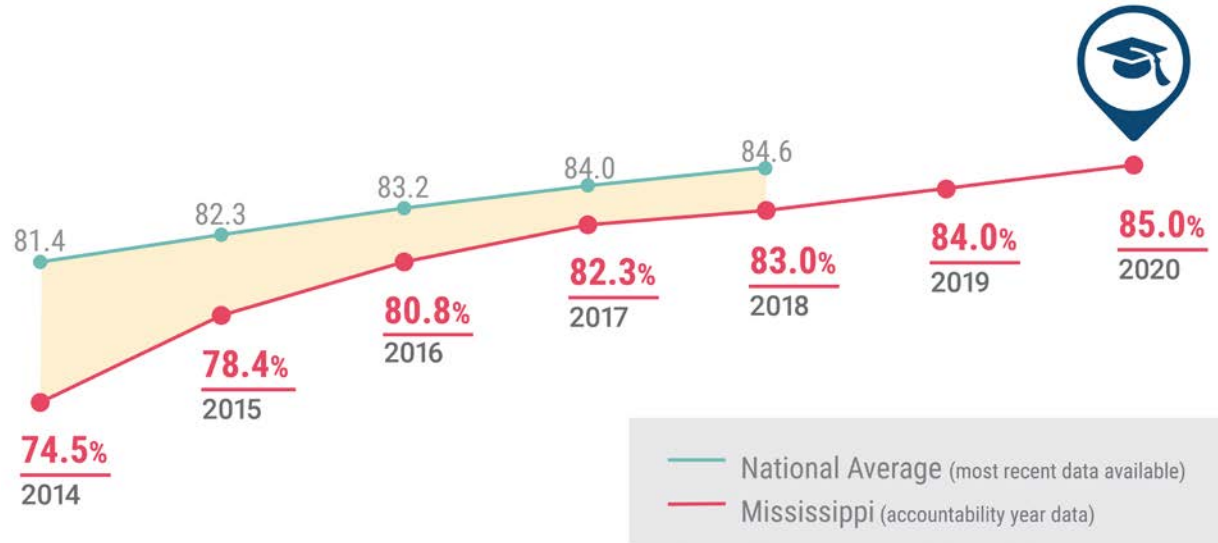
Advanced Placement (AP) Achievement

- Number of exams with a qualifying score of 3 or higher nearly doubled since 2013
- All subgroups increased AP participation from 2015 to 2019
- All Mississippi public universities and community colleges now award three college credits to students with AP passing scores of 3 or higher and up to six credits for certain exam subjects with AP scores of 4 or 5



Graduation Rate

- Graduation rate increased for all subgroups from 2014 to 2020
- Graduation rate for students with disabilities saw the greatest increase from 23.2 percent to 42.2 percent (+19 percent)



Legislative Priorities

2021 Legislative Priorities

- **Modernize Mississippi Student Information System (MSIS) – \$8.9M (Goal 5)**
 - The requested funding is a \$5.5M increase over FY21
 - 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

2021 Legislative Priorities

- **Expansion of Early Childhood Education Programs – \$9.7M (Goal 3)**
 - The proposed budget reflects an increase in general funds of \$2M over the FY21 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 2019 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

2021 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 FY21 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 and as a result of the impact of COVID-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

2021 Legislative Priorities

- **Secondary Education: Middle/High School Innovation & Redesign – \$460K (Goals 1, 2, 4, 6)**
 - Requested increase of \$98K over FY21 level will support districts of innovation implementation, early college high school programs, middle school redesign efforts, and similar programs
 - MDE aims to develop middle school students who can connect current academic choices with future possibilities in high school and beyond, recognizing how their habits of learning will impact future successes
- **Secondary Education – \$1,000,000 (Goals 1, 2, 4, 6)**
 - Increase of \$1,000,000 for courses, curriculum and training, and exam costs including Advanced Placement, dual credit, International Baccalaureate, Cambridge, diploma endorsements (career and technical, academic and distinguished academic) and WorkKeys

2021 Legislative Priorities

- **Expansion of Professional Development Programming – \$1.6M (Goals 1, 2, 3, 4, 6)**
 - Budget reflects an increase of \$1.2M
 - 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

2021 Legislative Priorities

- **Detention Centers – \$1.5M (Goals 1, 2, 4, 6)**
 - Proposed increase reflects an increase of \$600K over the FY21 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 FY21
 - 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

2021 Legislative Priorities

- **Mississippi Statewide Assessment System – \$11M (Goals 1, 2, 6)**
 - Funding reflects a \$3M increase over FY21
 - 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 – \$847K (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
 - Funding reflects an increase of \$300K
 - Three PINs are requested in addition to funds for travel

2021 Legislative Priorities

- **Accreditation Review Teams – \$400K (Goals 1, 2, 3, 4, 5, 6)**
 - An increase of \$330K 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
- **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

2021 Legislative Priorities

- **MS School for the Blind (MSB)/MS School for the Deaf (MSD) \$12.9M (Goals 1, 2, 3, 4)**
 - Funding includes an increase of \$2.1M over FY21 for MSD and MSB to provide a statewide residential setting for eligible students with disabilities six days per week and to expand direct supports to students and families served in their home communities
- **Mississippi School for Mathematics and Science (MSMS) - \$4.9M (Goals 1, 2, 3, 4)**
 - MSMS requests an increase of \$37K over the FY21 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 FY22 request reflects an increase of \$445K 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

Digital Learning

Digital Learning Legislation and Funding

- **SB3044 (07/09)** establishes the \$150 million Equity in Distance Learning Grant Program to assist public school districts in expeditiously implementing distance learning programs
- **HB1788 (07/09)** establishes the \$50 million Mississippi Pandemic Response Broadband Availability Grant Program to provide grants to Mississippi public school districts, independent schools and Native American tribal schools for the purpose of expanding broadband access in the unserved areas of the state
- **MDE's Windows Supplemental Grant Program** establishes \$4 million in supplemental grants to help off-set the higher than anticipated pricing for Windows Laptops

Digital Learning Implementation Progress

- **148 districts applied to participate in the Equity in Distance Learning Grant Program**
 - MDE established two Express Products Lists (EPLs) for Apple and Windows/Chrome devices, bundled with professional development, insurance, security and support
 - Districts purchased nearly 320K devices from the EPL, and nearly 70K devices independently and in total, the program will provide 390K total devices for 78% of students and teachers
 - Most devices will arrive by end of October, with the final units delivered before the November 20th deadline
 - The reimbursement window opens October 1st and closes December 1st
- **HB1788** will provide broadband access support to 75% of public school households, along with more than 20K independent school and tribal school households

K-12's FY 2022 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 2022 Summary Budget Request

Total K-12's FY 2022 Budget Request-State Support

Total FY 2022 Request	Over FY 2021 Level	
	Amount	%
\$2,857,705,090	\$310,852,212	10.87%

Breakdown of the Requested Increase

MAEP	\$283,014,235	9.90%
Other (General Education, Vocational Education, Chickasaw, MSBD)	\$ 27,837,977	0.97%

FY 2022 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY21 Level	% of Increase
MAEP	\$2,549,020,179	89.20%	\$283,014,235	9.90%
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.				
Vocational Education	\$ 90,415,353	3.16%	\$11,932,094	0.42%
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	\$ 19,576,109	0.69%	\$ 3,614,958	0.13%
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 2022 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY21 Level	% of Increase
MS Schools for the Blind & the Deaf (MSB/MSD)	\$ 12,914,263	0.45%	\$ 2,116,772	0.07%
<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	\$160,611,139	5.62%	\$ 3,501,077	0.12%
<p>Direct Support to School Districts - \$141,602,942 (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 - \$4,637,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)</p>				

FY 2022 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY21 Level	% of Increase
General Education – MDE Other <i>(Continued)</i>				
State Schools/School Attendance Officers - \$14,370,697 (MS School for Mathematics & Science (MSMS), MS School for the Arts (MSA), Compulsory School Attendance Officers)				
General Education – MDE Operations	\$ 25,168,047	0.88%	\$ 6,673,076	0.23%
Total K-12's FY22 State Support Request	\$2,857,705,090	100.00%	\$310,852,212	10.87%

FY 2022 Summary Budget Request

K-12 ALL SOURCES OF FUNDS

	FY 2022 Total Request	FY 2021 Appropriated	Inc./(Dec.) Over FY 2021
Total General Funds	\$2,562,507,133	\$2,218,807,477	\$343,699,656
Total Re-Appropriated GF Authority	\$0	\$4,700,000	(\$4,700,000)
Total Education Enhancement Funds	\$274,197,957	\$274,197,957	\$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	\$29,147,444	(\$28,147,444)
Total State Request	\$2,857,705,090	\$2,546,852,878	\$310,852,212
Total Federal/Other Special Funds*	\$868,877,158	\$868,877,158	\$0
Total K-12 Funds	\$3,726,582,248	\$3,415,730,036	\$310,852,212

*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 2022 Budget Request

MAEP/Historical Data

Base Student Cost

Teacher Salary Comparison

ADA/Enrollment

FY 2022 MAEP Request

SUMMARY OF BASE STUDENT COST FOR FY 2022 - PRELIMINARY ESTIMATE

FY 2021 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,829.35
ADJUSTMENT FOR TEACHER PAY RAISE		-
ADJUSTMENT FOR HEALTH INSURANCE PREMIUM INCREASE		-
ADJUSTMENT FOR INFLATION		38.45
BASE STUDENT COST FOR FY 2022 - PRELIMINARY ESTIMATE	\$	<u>5,867.80</u>

FY 2022 MAEP Request

SUMMARY OF MAEP COST FOR FY 2022 - PRELIMINARY ESTIMATE

MAEP BASE COST	\$ 1,969,396,733
ADD-ON PROGRAMS	563,643,353
OTHER PROGRAMS *	<u>15,980,093</u>
TOTAL MAEP COST FOR FY 2022 - PRELIMINARY ESTIMATE	<u><u>\$ 2,549,020,179</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 2022 MAEP Request

BREAKDOWN OF FY 2022 MAEP COST - PRELIMINARY ESTIMATE

MAEP BASE COST \$ 1,969,396,733

ADD-ON PROGRAMS:

	Units	Cost
SPECIAL EDUCATION SALARY & FRINGE	6,248	\$ 339,500,822
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	1,115	61,603,467
GIFTED EDUCATION SALARY & FRINGE	805	48,239,614
TRANSPORTATION		78,770,434
ALTERNATIVE SCHOOLS		35,529,016

OTHER PROGRAMS:

EXTENDED SCHOOL YEAR		8,109,624
UNIVERSITY BASED & 504 PROGRAMS		5,032,458
NON-PUBLIC TEXTBOOKS		470,553
BUS DRIVER TRAINING		219,741
UNIVERSITY BASED TRANSPORTATION		152,665
DYSLEXIA SCHOLARSHIP		1,995,052

TOTAL ADD-ON & OTHER PROGRAMS COST 579,623,446

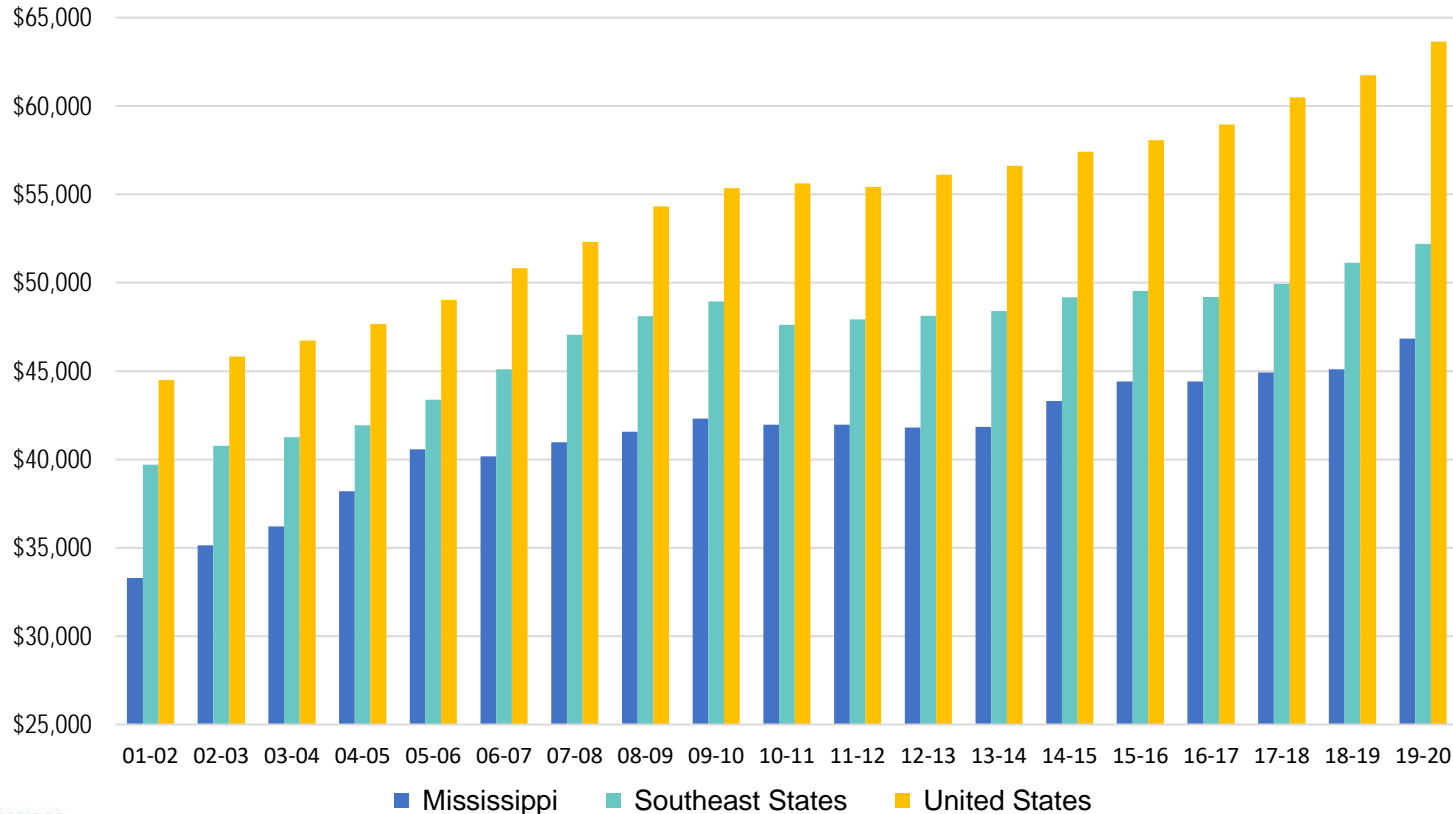
TOTAL FY 2022 MAEP COST - PRELIMINARY ESTIMATE \$ 2,549,020,179

Appropriated Base Student Cost

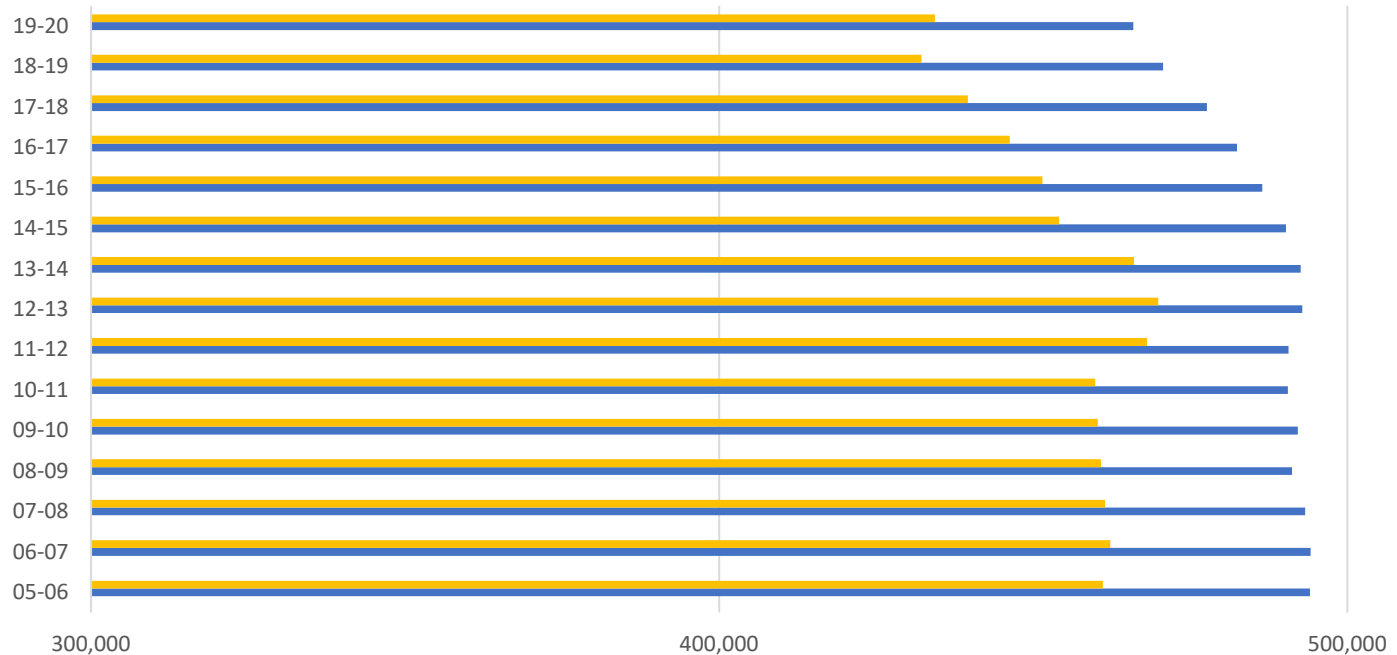
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019 \$5,467
- FY2020 \$5,626
- FY2021 \$5,829
- FY2022* \$5,868

*Preliminary Estimate

Average Teacher Salary Comparison



Enrollment/Average Daily Attendance



	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20*
ADA	461,112	462,251	461,459	460,797	460,274	459,894	468,100	469,883	466,029	454,096	451,466	446,275	439,599	432,198	434,362
Enrollment	494,038	494,135	493,302	491,194	492,105	490,526	490,619	492,847	492,586	490,225	486,471	482,446	477,633	470,668	465,913
Percentage	93.3%	93.5%	93.5%	93.8%	93.5%	93.8%	95.4%	95.3%	94.6%	92.6%	92.8%	92.5%	92.0%	91.8%	93.2%

Source: MS Department of Education

*After the closure of schools in March due to COVID-19, all students were counted in attendance for the remainder of the year; therefore, ADA is higher than in previous years.



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