

FY 2019 Budget Request

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Committee

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Table of Contents

MS Board of Education—Vision, Mission and Goals	4-5
MS Board of Education—Return on Investment	6-16
MS Board of Education’s 2018 Legislative Priorities	17-26
K-12’s FY 2019 Summary Budget Request	27-32
MAEP Detail/Historical Information	33-39

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

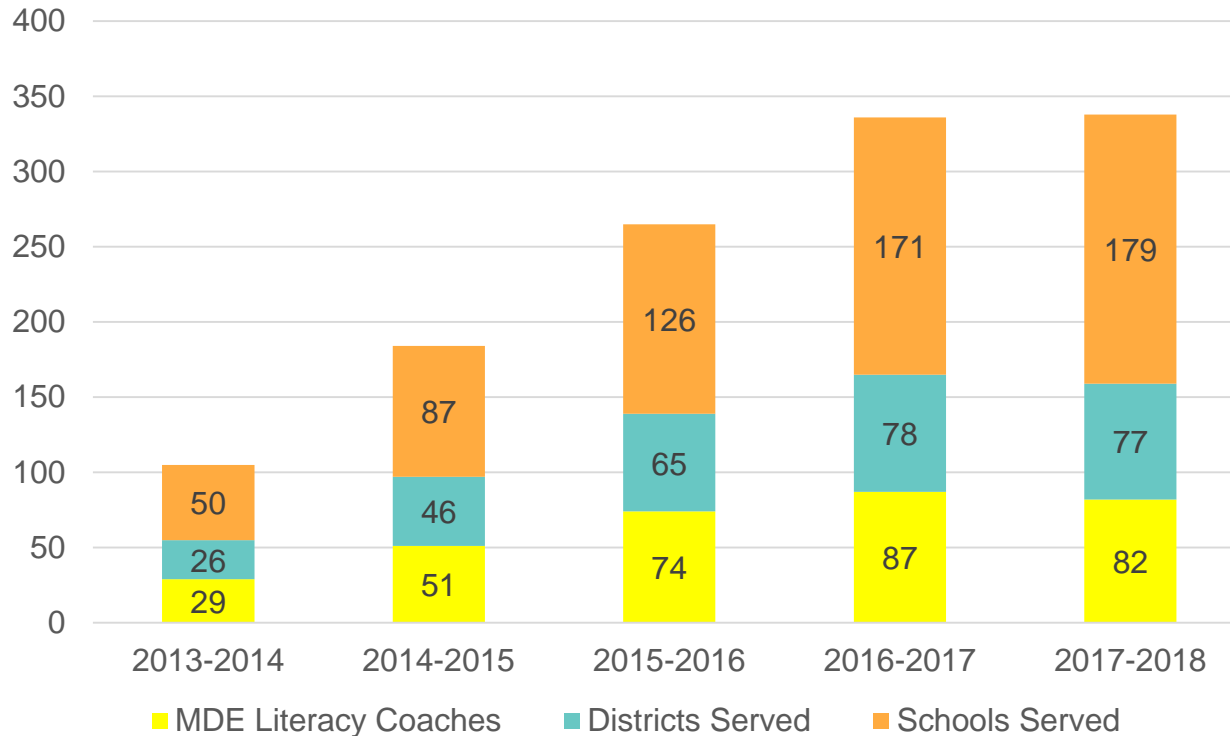
Return on Investment

Professional Development

- MDE provides regional, on-demand professional development to educators in a range of content areas
- In 2016-17, MDE delivered 1,045 professional development sessions to 28,067 educators statewide

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, **78 percent** of pre-K students met the target readiness score, which is an increase from 71 percent in 2016 and 59 percent in 2015
- The National Institute for Early Education Research (NIEER) recognized Mississippi's Early Learning Collaboratives (ELC) in its 2016 and 2015 State of Preschool yearbook for meeting **all 10 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

3rd Grade Student Achievement:

- 92 percent of students passed the 3rd grade reading assessment on their first try in 2017, which is an increase from 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).
- 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).

Mississippi Academic Assessment Program (MAAP)

Overall:

- Statewide results showed gains in English Language Arts and Math for two years in a row (2015-16 & 2016-17)
- 22 districts had greater than 45 percent of all students scoring proficient or advanced in ELA, compared to 14 districts the previous year
- 32 districts had greater than 45 percent of all students scoring proficient or advanced in mathematics, compared to 15 districts the previous year

English Language Arts:

- The percentage of students scoring proficient or advanced on ELA assessments increased from 32.6 percent in 2015-16 to 34.9 percent in 2016-17

Mathematics:

- The percentage of students scoring proficient or advanced on Mathematics assessments increased 31.1 percent in 2015-16 to 36.8 percent in 2016-17

ACT for Graduates and Juniors

- Mississippi's 11th grade students earned an overall composite score of 18 in 2017, 18.3 in 2016, and 17.6 in 2015. Students made gains from 2015 to 2017 in each of the four categories of English, Mathematics, Reading, and Science
- Percentage of graduates meeting the benchmark scores for all four tested subjects increased from 11 percent in 2016 to 12 percent in 2017
- All but one student subgroup showed improvement
- The average composite score among the 2017 graduating class increased from 18.4 in 2016 to 18.6 in 2017

ACT Results: Impact of SREB Readiness Courses

- Mississippi collaborated with the Southern Regional Education Board (SREB) to implement SREB Literacy and Math courses
- SREB analyzed students' ACT scores before and after taking SREB Literacy and Math courses, which showed Mississippi students had a statistically significant increase in ACT scores

Advanced Placement

- In 2015-16, Mississippi saw growth in **all three** major categories of Advanced Placement (AP) participation and performance, with a 23.1 percent increase in participation, a 22.8 percent increase in the number of exams taken and an 11.1 percent increase in students achieving qualifying AP scores
- AP exam participation increased 37.9 percent for minority students, 18.7 percent for African-American students and 26.4 percent for students using an exam fee subsidy

Graduation Rate

- Mississippi's graduation rate reached an all-time high of 82.3 percent in 2016, up from 80.8 percent the previous year. Mississippi is closing in on the national graduation rate of 83.2 percent
- The state's dropout rate fell to 10.8 percent from 11.8 percent the previous year, continuing the downward trend from 16.7 percent in 2011-12

Legislative Priorities

2018 Legislative Priorities

- **Expansion of Early Childhood Education \$10M (Goal 3)**
 - The proposed budget reflects an increase of \$6,000,000 over the FY18 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 2016 indicated that in-coming 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

2018 Legislative Priorities

- **Funding for Literacy Based Promotion Act \$16M (Goals 1, 2, 4, 6)**
 - The proposed budget reflects an increase of \$1,000,000 over the FY18 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 (preparation for new benchmark in 2018-19)
 - 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 third grade assessment in 2018-19

2018 Legislative Priorities

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

2018 Legislative Priorities

- **Teacher/Principal Professional Development \$1.6M (Goals 1, 2, 4, 6)**
 - The proposed budget reflects an increase of \$915,000 over the FY18 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 forthcoming Social Studies Standards
 - Funding would allow for the expansion of content specialists/ coaches to provide direct, on-demand training for schools and districts

2018 Legislative Priorities

- **High School Innovation \$1.8M (Goals 2, 6)**
 - This reflects an increase of \$1,100,000 over the FY18 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
 - On-going 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

2018 Legislative Priorities

- **Increased Technology for Schools \$3M (Goals 1, 2, 3, 4, 5, 6)**
 - Provide a competitive grant process for school districts to purchase supplemental technology such as computers, laptops and tablets for instructional programs

- **MS School for Blind (MSB) and MS School for 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

2018 Legislative Priorities

- **Special State Schools (MS School for the Arts-\$3.0M & MS School for Mathematics & Science-\$4.9M) (Goals 1, 2, 3, 4, 5)**
 - The FY19 request reflects an increase of \$500,000 for each of these two schools
 - 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
 - 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

2018 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

2018 Legislative Priorities

- **Superintendents'/Principals' Academy \$450k (Goals 4, 6)**
 - Funding was not received for this initiative in FY18
 - 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

- **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 \$213,820,144 for FY18 under-funding.

K-12's FY 2019 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 2019 Summary Budget Request

Total K-12's FY 2019 Budget Request-State Support

Total FY 2019 Request	Over FY 2018 Level	
	Amount	%
\$2,827,711,582	\$275,226,763	10.78%

Breakdown of the Requested Increase

MAEP	\$245,305,229	9.61%
Other (Vocational Education, Chickasaw, General Education)	\$ 29,921,534	1.17%

FY 2019 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY18 Level	% of Increase
MAEP	\$2,516,343,358	88.99%	\$245,305,229	9.61%
<p>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. Request reflects \$50M in special fund authority and includes \$213,820,144 for FY18 under-funding</p>				
Vocational Education	\$ 86,346,193	3.05%	\$ 5,215,177	0.20%
<p>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 Schools Program</p>				
Chickasaw School Fund	\$ 20,535,505	0.73%	\$ 962,161	0.04%
<p>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</p>				

FY 2019 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY18 Level	% of Increase
MS Schools for the Blind & the Deaf (MSBD)	\$ 10,825,221	0.38%	\$ 0	0.00%
<p>MSBD was established provide educational opportunities for students that deaf or hard of hearing and 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	\$ 172,525,714	6.10%	\$ 17,714,848	0.69%
<p>Direct Support to School Districts (National Board, Educable Child, Literacy Initiative & Assessment, Building & Buses, Statewide Testing, Teacher Supply, Early Childhood-Prekindergarten Program, MS Community Oriented Policing Services (M-COPs), Child Nutrition Federal Program Match Requirement, Equal Opportunity for Students with Special Needs, School Recognition Program, etc.)</p>			\$144,374,775	
<p>Flow Through Programs (Teacher for America, Very Special Arts Program, Arts Institute, Vision Screening, Sight Savers, Principal Corp., Teacher Corp., World Class Teacher Centers, Magnolia Speech School, Dubard School, Learning thru Sports/Kids College, MS Department of Health, Detention Centers, Life Tracks,</p>			\$ 11,494,537	

FY 2019 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY18 Level	% of Increase
General Education – MDE Other <i>(Continued)</i>				
Flow Through Programs <i>(Continued)</i> Drop-out Prevention at Star Academy, Literacy Based Promotion Pilot Program/Amplify, Magee Enterprise Learning Lab, New Learning Resource, Inc., USM-Autism Program, MS Autism Center, Algebra Nation, Drop-out Prevention-Vicksburg Leader in Me, USM-Willie Price Lab, WorkKeys Pilot Program, Dyslexia Program, Jobs for MS Graduates, Children’s Center for Communication & Development, MS Construction Program)				
State Schools/School Attendance Officers (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)			\$ 14,056,402	
Other (New MS Student Information System-MSIS, Assessment Integrity)			\$ 2,600,000	
General Education – MDE Operations	\$ 21,135,591	.75%	\$ 6,029,348	0.24%
Total K-12’s FY19 State Support Request	\$2,827,711,582	100.00%	\$275,226,763	10.78%

FY 2019 Summary Budget Request

K-12 ALL SOURCES OF FUNDS

	FY 2019 Total Request	FY 2018 Appropriated	Inc./(Dec.) Over FY 2018
Total General Funds	\$2,496,163,025	\$2,218,436,262	\$277,726,763
Total Re-Appropriated GF Authority	\$0	\$2,500,000	(\$2,500,000)
Total Education Enhancement Funds	\$260,422,085	\$260,422,085	\$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
Subtotal	\$2,777,711,582	\$2,502,484,819	\$275,226,763
MAEP Special Fund Authority	\$50,000,000	\$50,000,000	\$0
Total State Request	\$2,827,711,582	\$2,552,484,819	\$275,226,763
Total Federal/Other Special Funds**	\$869,616,330	\$869,616,330	\$0
Total K-12 Funds	\$3,697,327,912	\$3,422,101,149	\$275,226,763

FY 2019 Budget Request

MAEP/Historical Data

Base Student Cost

Teacher Salary Comparison

ADA/Enrollment

FY 2019 MAEP Request

SUMMARY OF BASE STUDENT COST FOR FY 2019 - PRELIMINARY ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1509

FY 2019 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,466.62
ADJUSTMENTS*		-
		-
BASE STUDENT COST FOR FY 2019 - PRELIMINARY ESTIMATE	\$	<u>5,466.62</u>

*Per statute, the Base Student Cost will be recalculated every 4 years. FY2019 is a complete recalculation year.

FY 2019 MAEP Request

SUMMARY OF MAEP COST FOR FY 2019 - PRELIMINARY ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1509

MAEP BASE COST	\$ 1,940,626,424
ADD-ON PROGRAMS	509,895,560
OTHER PROGRAMS *	<u>15,821,374</u>
TOTAL MAEP COST FOR FY 2019 - PRELIMINARY ESTIMATE	<u>\$ 2,466,343,358</u>

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

FY 2019 MAEP Request

BREAKDOWN OF FY 2019 MAEP COST - PRELIMINARY ESTIMATE

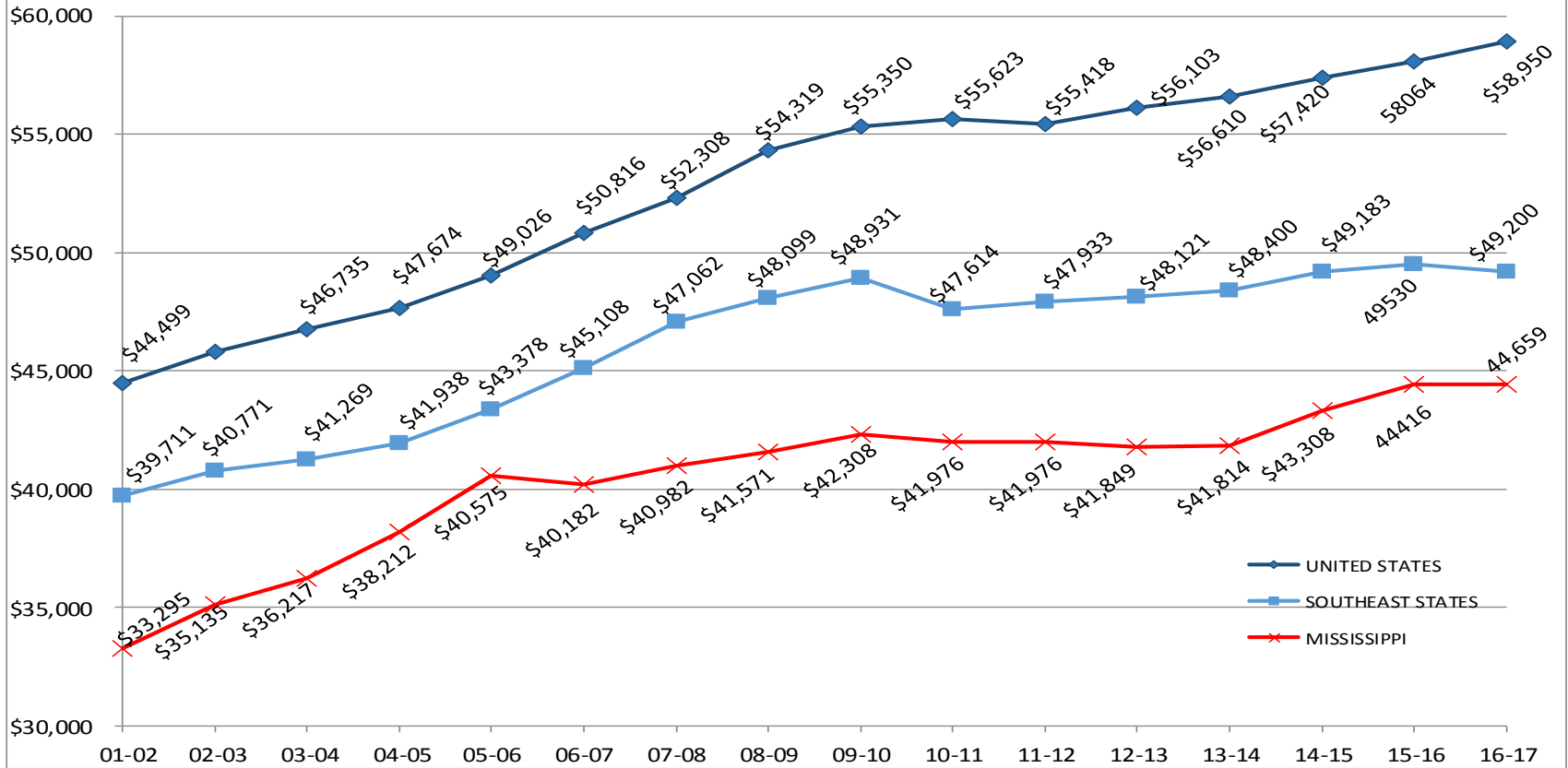
MAEP BASE COST			\$ 1,940,626,424
ADD-ON & OTHER PROGRAMS:		Units	Cost
SPECIAL EDUCATION SALARY & FRINGE	5,801		\$ 302,267,841
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	1,093		55,524,233
GIFTED EDUCATION SALARY & FRINGE	794		45,247,403
TRANSPORTATION			72,541,377
ALTERNATIVE SCHOOLS			34,314,706
EXTENDED SCHOOL YEAR			8,994,446
UNIVERSITY BASED & 504 PROGRAMS			4,910,517
DYSLEXIA SCHOLARSHIP			1,038,658
NON-PUBLIC TEXTBOOKS			442,599
BUS DRIVER TRAINING			231,426
UNIVERSITY BASED TRANSPORTATION			<u>203,728</u>
TOTAL ADD-ON & OTHER PROGRAMS COST			<u>525,716,934</u>
TOTAL FY 2019 MAEP COST - PRELIMINARY ESTIMATE			<u><u>\$ 2,466,343,358</u></u>

Appropriated Base Student Cost

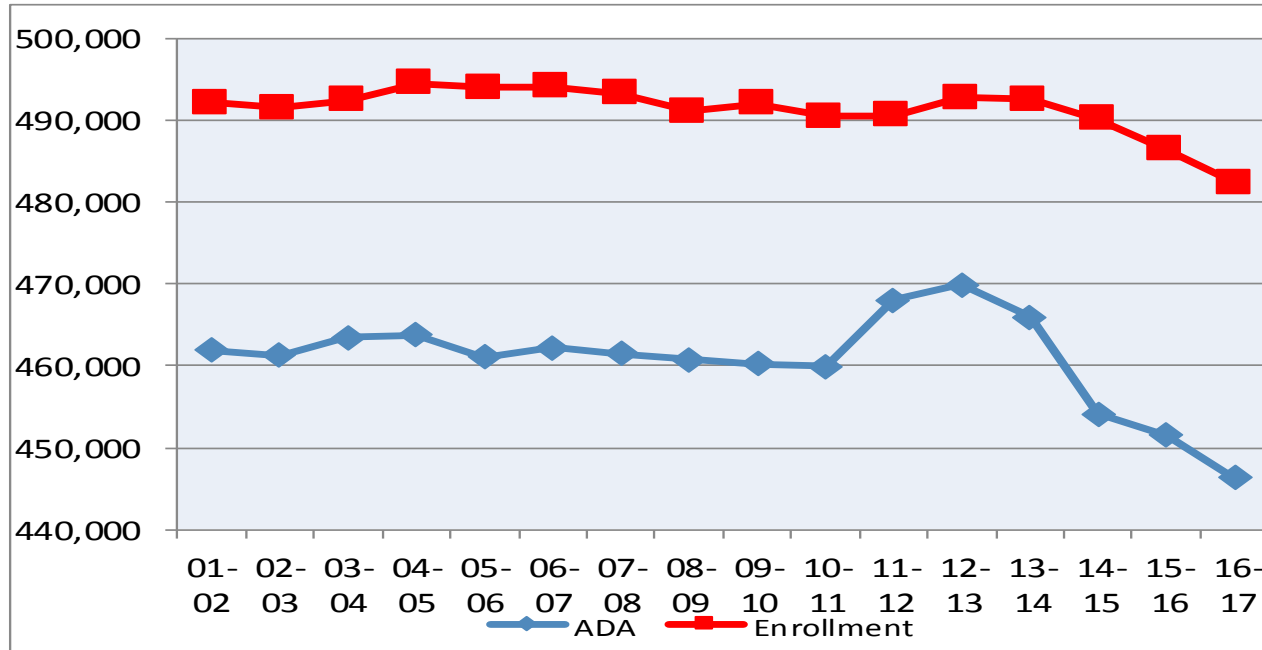
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019* \$5,467

*Preliminary Estimate

Teacher Salary Comparison



Enrollment/Average Daily Attendance



FY	Enrollment	ADA	%
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%
2015-16	486,471	451,466	92.8%
2016-17	482,446	446,275	92.5%



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

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