



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

FY 2016 Budget Request

*Appropriations
Budget Hearings*

2015 Legislative Session

Dr. John R. Kelly
MS Board of Education Chair

Dr. Carey M. Wright
State Superintendent of Education

MISSISSIPPI BOARD OF EDUCATION'S

Vision, Mission, Philosophy & Goals

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

As the agency responsible for PK-12 public education, the mission of the Mississippi Department of Education is to implement globally competitive standards that engage and prepare all students for college and careers and to share accountability with local school districts to ensure a high-quality education for all students.

Statement of Agency Philosophy

The Mississippi Department of Education believes that students of all abilities and backgrounds can learn and have the capacity to compete in a global economy. Acting as a good steward of resources, MDE will operate in an ethical, transparent and customer-focused manner with students at the center of all decisions.

MISSISSIPPI BOARD OF EDUCATION'S

Vision, Mission, Philosophy & Goals

GOALS	OBJECTIVES
<p>GOAL 1: All Students Proficient and Showing Growth in All Grades in All Assessed Areas</p>	<ul style="list-style-type: none"> • Implement the Literacy-Based Promotion Act with fidelity • Continue implementing the MS College and Career Readiness Standards • Develop a statewide literacy plan addressing literacy from birth
<p>GOAL 2: Every Student Graduates High School and Is Ready for College and Career</p>	<ul style="list-style-type: none"> • All students enter MS colleges prepared for credit-bearing courses, needing no remedial classes in English or math • All students graduate prepared for careers, meeting academic and employability standards • Increase the number and percentage of students participating in and successfully completing advanced coursework, such as advanced placement courses, dual credit/dual enrollment courses, articulated credit, and national certifications • Expand the opportunities for students to participate in advanced science, technology, engineering, and math (STEM) –related curriculum pathways

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GOALS	OBJECTIVES
<p>GOAL 3: Every Child Has Access to a High-Quality Early Childhood Program</p>	<ul style="list-style-type: none"> • Define a high-quality early childhood model and share the model with all stakeholders • Increase access to high-quality early childhood programs
<p>GOAL 4: Every School Has Effective Teachers and Leaders</p>	<ul style="list-style-type: none"> • Increase the percentage of educators rated Effective or above on the state evaluation systems • Raise the academic standards in MS teacher-preparation programs
<p>GOAL 5: Every Community Effectively Using a World-Class Data System to Improve Student Outcomes</p>	<ul style="list-style-type: none"> • Modernize Mississippi Student Information System (MSIS) with state-of-the-art data system by 2017-2018 • Implement the Office of Technology and Strategic Services strategic plan

MISSISSIPPI BOARD OF EDUCATION'S Vision, Mission, Philosophy & Goals

MDE's Goal Alignment with State Goals

STATE GOAL 1: To develop a robust state economy that provides the opportunity for productive employment for all Mississippians

MDE's GOAL: Every Student Graduates High School and Is Ready for College and Career

- All students graduate prepared for careers, meeting academic and employability standards
- Increase the number and percentage of students participating in and successfully completing advanced coursework, such as advanced placement courses, dual credit/dual enrollment courses, articulated credit, and national certifications
- Expand the opportunities for students to participate in advanced science, technology, engineering, and math (STEM) –related curriculum pathways

MISSISSIPPI BOARD OF EDUCATION'S

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MDE's Goal Alignment with State Goals

STATE GOAL 2: To make available a quality K-12 public education for all Mississippians that prepares them upon high school graduation, to either enter the labor force with an employable skill or to successfully complete a higher education program

MDE GOAL: All Students Proficient and Showing Growth in All Grades in All Assessed Areas

- Implement the Literacy-Based Promotion Act with fidelity
- Continue implementing the MS College and Career Readiness Standards
- Develop a statewide literacy plan addressing literacy from birth

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

- Define a high-quality early childhood model and share the model with all stakeholders
- Increase access to high-quality early childhood programs

MDE GOAL: Every School Has Effective Teachers and Leaders

- Increase the percentage of educators rated Effective or above on the state evaluation systems
- Raise the academic standards in MS teacher-preparation programs

MISSISSIPPI BOARD OF EDUCATION'S Vision, Mission, Philosophy & Goals

MDE's Goal Alignment with State Goals

STATE GOAL 2: *continued*

MDE GOAL: Every Community Effectively Using a World-Class Data System to Improve Student Outcomes

- Modernize Mississippi Student Information System (MSIS) with state-of-the-art data system by 2017-2018
- Implement the Office of Technology and Strategic Services strategic plan

MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES

Full Funding of MAEP (\$2,462,469,258) (Final Estimate based on December, 2014 ADA)

- The Mississippi Adequate Education Program (MAEP) was designed to provide adequate resources to all school districts in an equitable manner
- The required full funding level for MAEP is prescribed by MS Code § 37-151-7

Teacher Supply Funds (\$17,680,612)

- A portion of the sales tax diversion into the Education Enhancement Fund has been redirected to fund MAEP
- Districts have not had the resources needed for instructional supplies, as prescribed by MS Code § 37-61-33

Public School Building Funds (\$20,000,000)

- Public School Building Funds, which are set aside through MS Code § 37-47-33, have also been redirected to fund MAEP
- Districts have not received resources necessary to make much-needed repairs and renovations to their schools

MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES *(continued)*

Continued funding of Literacy (Third Grade Gate) (No Increase—FY15 level \$15,000,000)

- The legislature passed the Literacy-Based Promotion Act of 2013 (SB 2347) to ensure students exiting third grade are reading on grade level
- Continued professional development of teachers and funding of literacy coaches for year two is essential
- Additional professional development opportunities are needed for educators in our colleges and universities
- Funding for screening assessments for Grades 1-3 is needed

Expansion of Early Childhood Education Pilot Programs (\$9,000,000—*an additional \$6M over the FY15 funding level*)

- The development of children from birth to age five is critical for success in school
- About one-third of students begin kindergarten without the necessary skills
- Children who start school behind their peers have a very difficult time meeting grade-level expectations and continue to struggle throughout elementary, middle, and high school
- The MBE is committed to continued collaboration with the appropriate stakeholders to further expand “The Early Learning Collaborative Act of 2013” (SB 2395)

MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES *(continued)*

Modernize Mississippi Student Information System (MSIS) (\$5,000,000)

- Funds to provide for the modernization of the current statewide student information system, which is over 20 years old, to become a state-of-the-art data system by 2017-2018

Increased Technology for Schools (\$3,000,000)

- Broadband expansion is vital to teachers and students who are increasing the use of technology to teach and learn in real time
- Schools need capacity to build a more robust technology infrastructure
- Hardware/Device/Software enhancements and security controls must be addressed locally and statewide
- Connectivity interruptions and system crashes need to be reduced because of simultaneous users

State Special Schools (\$4,000,000—*an additional \$1M each over FY15 funding level*)

Mississippi has four special schools as determined by law:

- The Mississippi School for the Arts
- The Mississippi School for the Blind
- The Mississippi School for the Deaf
- The Mississippi School for Mathematics and Science



MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES *(continued)*

State Special Schools *(continued)*

- These schools need funds to:
 - Cover the cost of PERS increases they have not received in recent years
 - Provide flexibility to redefine and reclassify professional PINS for comparability and competitiveness, and
 - Provide for increasing operational costs

College and Career Ready State Standards (No Increase—FY15 level \$1,000,000)

- The Mississippi Board of Education (MBE) supports the need to provide teachers and principals with expanded professional development opportunities for the full implementation of more rigorous college and career ready standards and assessments
- These more rigorous standards will support economic development in Mississippi

Test Integrity (\$1,000,000)

- The Mississippi Board of Education (MBE) takes its role in school and district accountability very seriously. When there is a suspicion of test irregularities or cheating, it must be investigated immediately and aggressively. These funds would pay for these investigations.

MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES *(continued)*

Principal's Academy (\$500,000)

- The Mississippi Board of Education supports the need for a Principal's Academy which will provide support to principals much like the recently funded Superintendent's Academy
- The Principal's Academy would:
 - Provide professional development and training for new and aspiring principals
 - Enhance overall knowledge of instructional leadership, use of assessment data, building operations and finances

Continued Funding for High School Innovations (No Increase –FY15 level-\$1,845,699)

- The MBE is dedicated to ensuring that the high school model is redefined to provide more flexibility and pathway options for high school completion
- High School Innovations would support:
 - The *Excellence for All* Program
 - Multiple pathways to exit high school
 - Dual enrollment and dual credit programs
 - Career academies for students
 - Dropout prevention initiatives
 - Increased graduation rates
 - Advanced placement courses



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MISSISSIPPI BOARD OF EDUCATION'S 2015 LEGISLATIVE PRIORITIES *(continued)*

Appointed Superintendents

- The Mississippi Board of Education supports appointment of all school district superintendents
- Only 147 of the nation's approximately 14,500 school districts have elected superintendents. Alabama, Florida and Mississippi are the only three states that elect superintendents
- The Board supports legislation to phase in the transition from elected to appointed superintendents

NOTE: Chickasaw Sessions requirement is **decreased** by \$4,488,436 per calculation as specified by court order.

STATE BOARD OF EDUCATION

FY 2016 Funding Priorities (Increases over FY 2015 Level)

Full Funding of MAEP (Final Estimate)	Amount	% Increase	
Formula Requirement & Add On's over FY 15 (<i>at Full Funding</i>)	\$ 50,649,271		
Under-funding of FY 15	\$ 257,145,377	12.36%	\$ 307,794,648
Total MAEP Needs over FY 15 Actual Funding Level			
Vocational Education (<i>Career & Technical Education</i>)			
Teacher Pay Raise & Incremental Increases (FY15 & FY16)		.13%	\$ 3,164,535
Other Statute/Policy Needs			
Re-appropriated FY 14-General Education	\$ (5,000,000)		
Re-appropriated FY 14-M-COPS	\$ (3,000,000)		
Restore FY14 Re-appropriations (GE & M-COPS)	\$ 8,000,000		
Expansion of Early Childhood Education Pilot Programs	\$ 6,000,000		
Increase for Accreditation Audits	\$ 800,000		
Increase for Educator Misconduct	\$ 100,000		
State Schools (MSB, MSD, MSMS, MSA)	\$ 4,000,000		
School Attendance Officers (SAO's)	\$ 50,000		
Statewide Assessments	\$ 2,000,000		<i>Continue on next slide</i>

STATE BOARD OF EDUCATION

FY 2016 Funding Priorities (Increases over FY 2015 Level--continued)

	Amount	% Increase	
Principals' Academy	\$ 500,000		
Assessment Integrity	\$ 1,000,000		
Technology For Schools	\$ 3,000,000		
Modernize Mississippi Student Information System (MSIS)	\$ 5,000,000		
Chickasaw School Fund (Decrease)	\$ (4,488,436)		
Restore Diverted Teacher Supply Funds	\$ 17,680,612		
Restore Diverted Public School Building Fund	\$ 20,000,000	2.23%	\$ 55,642,176
TOTAL REQUESTED INCREASE OVER FY 15 LEVEL			\$ 366,601,359
Total % Increase over FY 15 Level			14.72%

FY14 BUDGET REQUEST

All Sources of Funds

Funding Source	FY 2015 Appropriation	FY 2016 Request	Requested Inc./Dec.)
Total General Funds (GF)	\$2,146,413,486	\$2,521,014,845	\$ 374,601,359
Total GF General Education Re-appropriated*	\$ 8,000,000	\$ 0	\$ (8,000,000)
Total Education Enhancement Funds	\$ 265,482,156	\$ 265,482,156	\$ 0
Total Diverted Public School Building Fund (PSBF)	\$ 20,000,000	\$ 0	\$ (20,000,000)
Total Public School Building Fund	\$ 0	\$ 20,000,000	\$ 20,000,000
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$2,441,022,114	\$2,807,623,473	\$ 366,601,359
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$2,491,022,114	\$2,857,623,473	\$ 366,601,359
Total Federal/Special Funds**	\$ 833,144,087	\$ 833,144,087	\$ 0
Total K-12 Funds	\$3,324,166,201	\$3,690,767,560	\$ 366,601,359
<p>*HB 1476 allows for the re-appropriation of available FY14 funds up to \$5 million for General Education operations. It also allows for \$3M for M-COPS. MDE is requesting replacement of these one-time funds.</p>			
<p>**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 notifications of grant increases are received for Title I , Special Education, Child Nutrition, etc.</p>			

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 16 MAEP Cost: \$2,462,469,258

MAEP BASE STUDENT COST FY 2016

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1476

SUMMARY OF REVISED ESTIMATE OF BASE STUDENT COST FOR FY 2016

FY 2015 BASE STUDENT COST	\$5,140.07
ADJUSTMENT FOR INFLATION PER STATUTE*	\$34.50
ADJUSTMENT FOR FY 15 & FY 16 PAY RAISE	\$180.41
REVISED ESTIMATE OF BASE STUDENT COST FOR FY2016*	\$5,354.98

IMPORTANT NOTE ON CALCULATION OF ESTIMATE OF THE FY 2016 BASE STUDENT COST

*Per statute, for FY 2016 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. The rate of inflation for the current adjustment to the Base Student Cost is 1.678%

*HB 1476 , as passed during the 2014 Session of the Mississippi Legislature, requires all FY 2016 MAEP calculations, including the calculation of the Revised Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Revised Estimate was calculated by the CPA firm of Tann, Brown & Russ.

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total Estimated FY 16 MAEP Cost: \$2,462,469,258

SUMMARY OF REVISED ESTIMATE OF MAEP COST FOR FY 2016*

REVISED ESTIMATE FORMULA COST	\$	1,957,355,969	
REVISED ESTIMATE COST FOR ADD-ONS	\$	487,981,274	
REVISED ESTIMATE COST FOR MISC. MAEP PROGRAMS (Includes Extended School Year, Orthopedic and Aphasic, Non-Public Textbooks, Bus Driver Training, and University Based Programs Transportation, & Dyslexia Scholarship		\$17,132,015	
REVISED ESTIMATE OF MAEP COST FOR FY 2016*	\$	2,462,469,258	
TOTAL INCREASE/(DECREASE) FY 2016 REVISED ESTIMATE OVER FY 2015 FULL FUNDING	\$	50,649,271	
AMOUNT ATTRIBUTED TO ADA CHANGE	\$	(3,716,393)	
AMOUNT ATTRIBUTED TO INCREASE IN BASE STUDENT COST (BASED ON INFLATION AND PAY RAISE)	\$	43,203,420	
AMOUNT ATTRIBUTED TO LOCAL CONTRIBUTION	\$	(12,014,766)	
AMOUNT ATTRIBUTED TO ADD-ONS	\$	17,899,241	
AMOUNT ATTRIBUTED TO AT-RISK	\$	4,331,867	
AMOUNT ATTRIBUTED TO 4% GUARANTEE	\$	(114,205)	
AMOUNT ATTRIBUTED TO MISC. MAEP PROGRAMS	\$	1,060,112	
	\$	50,649,276	\$5 ROUNDING DIFF.

****HB 1476, as passed during the 2014 Session of the Mississippi Legislature, requires all FY 2016 MAEP calculations, including the calculation of the Revised Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Revised Estimate was calculated by the CPA firm of Tann, Brown & Russ.***