



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

FY 2018 Budget Request

Presented to the

House Appropriations Committee

January, 2017

Dr. Carey M. Wright
State Superintendent of Education

TABLE OF CONTENTS

MS Board of Education—Members, Vision, Mission and Goals	3-4
MS Board of Education—Performance Data	5-10
MS Board of Education’s 2017 Legislative Priorities	11-17
K-12’s FY 2018 Summary Budget Request	18-22
MAEP Detail/Historical Information	23-29

MISSISSIPPI BOARD OF EDUCATION

Vision & Mission

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

MISSISSIPPI BOARD OF EDUCATION

Goals

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

MISSISSIPPI BOARD OF EDUCATION

Performance Data 2015-2016 – Pre-K & Literacy

Early Learning Collaborative (ELC) Students Exiting Pre-K Scoring Kindergarten Ready:

Spring 2015	Spring 2016
59%	71%

Kindergarteners Exiting Kindergarten Scoring as Transitional Readers:

Spring 2015	Spring 2016
54%	63%

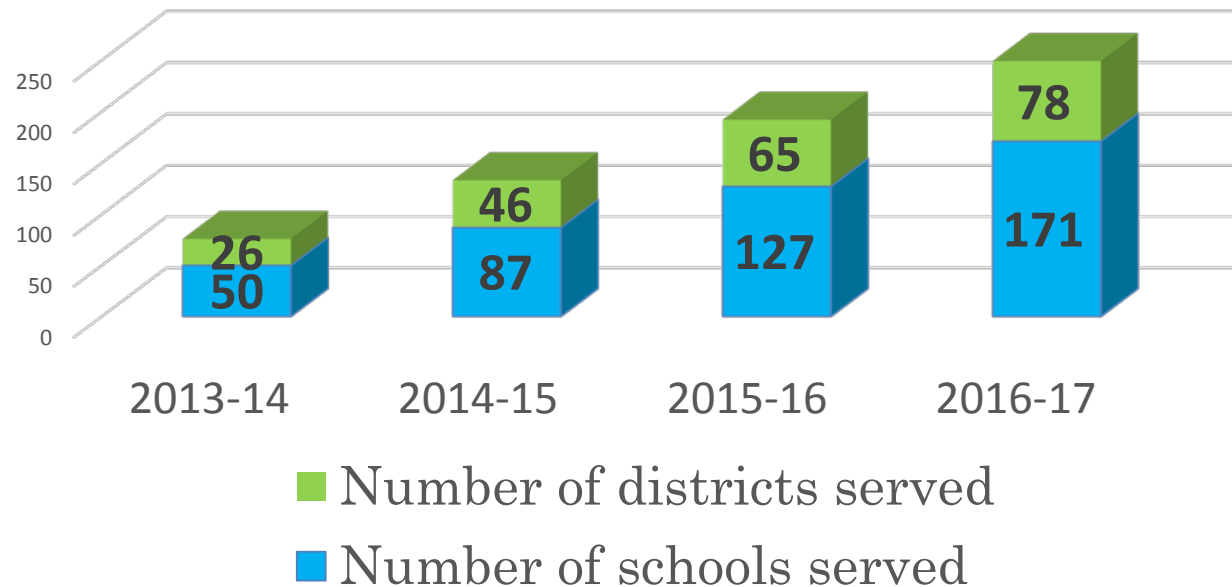
3rd Graders Passing Reading Test on First Attempt:

Spring 2015	Spring 2016
85%	87%

MISSISSIPPI BOARD OF EDUCATION

Literacy-Based Promotion Act Support

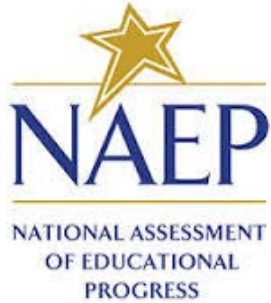
Increase in Literacy Coach Support



Number of Students Currently Benefitting from Literacy Coach Support: 47,026

MISSISSIPPI BOARD OF EDUCATION

Performance Data 2015-2016 – National Measures



- ✓ No. 2 in nation for 4th & 8th grade gains in NAEP math, reading and science
- ✓ Only state in nation with **significant increase** in 4th grade reading and math



- ✓ Growth in **all three** major categories of **AP**:
 - 23.1% increase in participation
 - 22.8% increase in exams taken
 - 11.1% increase in qualifying scores
- ✓ Growth in **subgroup** participation and **equitable access**:
 - 37.9% increase in minority students
 - 18.7% increase in African-American students
 - 26.4% increase in exam fee subsidy use

MISSISSIPPI BOARD OF EDUCATION

Performance Data 2015-2016 – National Measures



- ✓ ACT composite score for 11th graders increased from 17.6 to **18.3**
- ✓ Students meeting **all four ACT** benchmark scores increased from **9% to 11%**
- ✓ Students showed gains in **all four** subjects of English, Algebra, Social Science, and Biology
- ✓ **Nineteen** districts had an average composite of **20 or higher** compared to **nine** districts in previous year

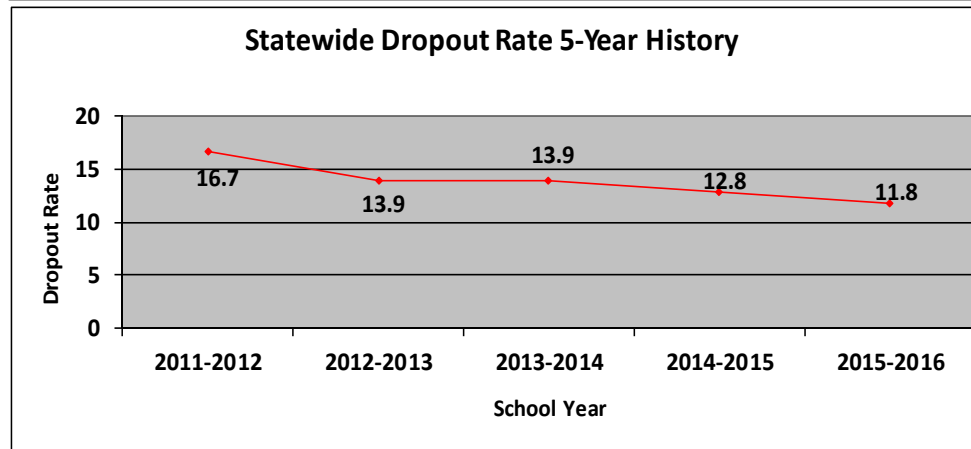
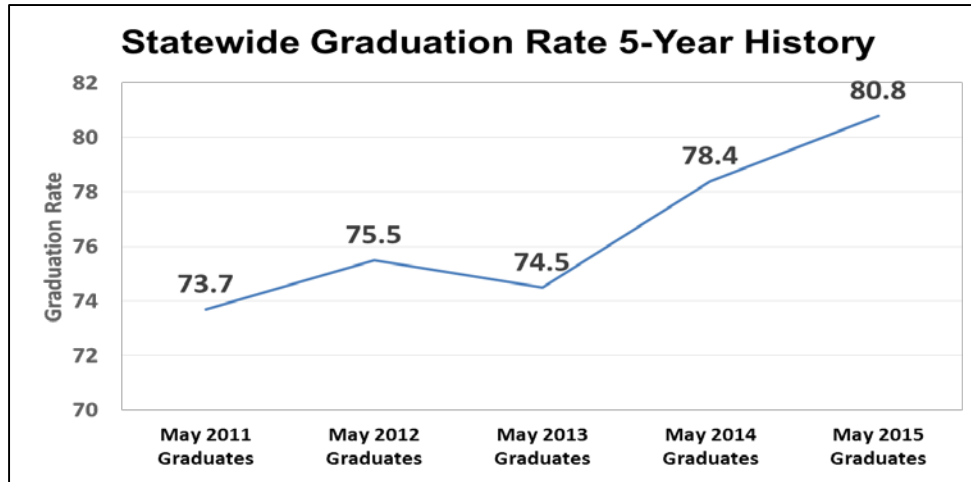
MISSISSIPPI BOARD OF EDUCATION

Performance Data 2015-2016 – Statewide Assessments

	ENGLISH LANGUAGE ARTS			MATH		
Grade	2014-15 Proficient or Advanced	2015-16 Proficient or Advanced	Change	2014-15 Proficient or Advanced	2015-16 Proficient or Advanced	Change
Grade 3	28.7%	32.1%	+3.4%	33.1%	32.7%	-0.4%
Grade 4	29.8%	32.6%	+2.8%	27.2%	32.2%	+5.0%
Grade 5	28.1%	34.1%	+6.0%	25.1%	30.0%	+4.9%
Grade 6	29.3%	29.2%	-0.1%	24.5%	32.5%	+8.0%
Grade 7	31.2%	29.1%	-2.1%	20.2%	34.2%	+14.0%
Grade 8	31.1%	33.3%	+2.2%	28.1%	30.9%	+2.8%
English II	49.3%	37.1%	-12.2%			
Algebra I				27.4%	26.1%	-1.3%
Overall	32.2%	32.6%	+0.4%	26.6%	31.1%	+4.5%

MISSISSIPPI BOARD OF EDUCATION

Performance Data 2015-2016 – Graduation & Drop-Out Rates



MS State Board's 2017 Legislative Priorities

MAEP

General Education

Vocational Education

MS Schools for the Blind & Deaf

Chickasaw School Fund

MISSISSIPPI BOARD OF EDUCATION'S 2017 LEGISLATIVE PRIORITIES

Expansion of Early Childhood Education Pilot Programs (\$10,000,000—an increase of \$6,000,000 over the FY17 funding level) (Goals 1, 2, & 3)

- Research shows 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
- About two-third of students begin kindergarten without the necessary skills
- MDE will continue to emphasize collaboration with non-existing collaborative entities (with a greater emphasis in communities with low performing schools)
- The MBE is committed to continued collaboration with the appropriate stakeholders and non-existing collaboratives, located in underperforming school districts to further expand “The Early Learning Collaborative Act of 2013” (SB 2395)

MISSISSIPPI BOARD OF EDUCATION'S 2017 LEGISLATIVE PRIORITIES *(continued)*

Literacy Based Promotion Act Initiative (\$16,216,679—an increase of \$1,216,679 over the FY17 funding level) **(Goals 1, 2, & 3)**

- More children in low-performing schools need support to increase reading proficiency
- Continued professional development of teachers and funding of literacy coaches is essential
- Additional professional development opportunities are needed for educators in our colleges and universities to teach future educators how to teach the foundations of reading
- Continued funding for screening assessments and literacy resources for pre-K through 3rd grade is needed
- Greater efforts needed to help reach children in underperforming schools

Mississippi Student Information System (MSIS) (\$2,500,000) **(Goal 5)**

- Funds to provide for the complete renovation of the current statewide student information system which is over 20 years old

MISSISSIPPI BOARD OF EDUCATION'S

2017 LEGISLATIVE PRIORITIES *(continued)*

Teacher/Principal Professional Development (\$1,830,751—an increase of \$926,681 over the FY17 funding level) **(Goals 2 & 4)**

- MBE continues to support the need to provide teachers and principals with expanded professional development opportunities for the implementation of more rigorous college and career ready standards and assessments, as well as the state's continued focus on literacy
- These more rigorous standards will support economic development in Mississippi and make Mississippi's workforce competitive with our surrounding neighbors

Superintendents'/Principal's Academy (\$500,000) (an increase of \$200,000 over FY17 funding level) **(Goal 4)**

- The MBE 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

MISSISSIPPI BOARD OF EDUCATION'S 2017 LEGISLATIVE PRIORITIES *(continued)*

High School Innovations (\$2,865,000—an increase of \$1,982,000 over FY17 funding level) **(Goal 2)**

- 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
 - Early College High Schools
 - Dual enrollment and dual credit programs
 - Advanced placement courses
 - Career academies for students
 - Multiple pathways to exit high school
 - Dropout prevention initiatives

Full Funding of MAEP (\$2,442,297,384) ***(Preliminary Estimate)*** **(Goals 1-6)**

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

MISSISSIPPI BOARD OF EDUCATION'S 2017 LEGISLATIVE PRIORITIES *(continued)*

MS Schools for the Blind & the Deaf (MSBD) (\$12,067,258—an increase of \$1,242,037 over the FY17 funding level) (Goals 1 & 2)

- Provide flexibility to redefine, reclassify and establish professional PINS for comparability and competitiveness
- Provide for increasing operational costs

Increased Technology for Schools (\$3,000,000) (Goals 1, 2, 4, 5 & 6)

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

MISSISSIPPI BOARD OF EDUCATION'S 2017 LEGISLATIVE PRIORITIES *(continued)*

State Special Schools (\$7,748,191—an increase of \$588,191 over the FY17 funding level) (Goals 1 & 2)

Mississippi Schools in General Education:

- The Mississippi School for the Arts (\$3,103,915)
- The Mississippi School for Mathematics and Science (\$4,644,276)

Test Integrity (\$1,000,000) (Goals 1, 2, & 4)

- The 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 the cost of these investigations

Achievement School District Funding (\$250,000) (Goals 1, 2, 4 & 6)

- The MBE will develop a model to create systemic change in our chronically underperforming schools and districts
- The current conservator model does not adequately address improving academic performance
- Funds are needed for start-up cost as a result of the passage of HB 989

STATE BOARD OF EDUCATION

FY 2018 Funding Breakdown (Increases over FY 2017 Level)

Full Funding of MAEP <i>(includes Revised ADA-December, 2016)</i>	Amount	% Increase	Total Requested over FY17 Level
Formula Requirement/Add On's over FY 17 <i>(at Full Funding)</i>	\$1,366,172		
Under-funding of FY 17	<u>\$ 172,053,972</u>	6.70%	
Total MAEP Needs over FY 17 Actual Funding Level			\$ 173,420,144
Vocational Education <i>(Career & Technical Education)</i>			
New CTE Programs-Add'l Labs, Teachers & Equipment/Expand Early College Program		0.16%	\$ 4,117,606
Other Statute/Policy Needs-General Education			
Funding for FY17 Restored PIN's & Funding for 9 New PIN's	\$ 1,610,387		
Increase for Expansion of Literacy Program	\$ 1,216,679		
Increase for Expansion of Early Childhood Programs	\$ 6,000,000		
Increase for Elementary & Secondary Education	\$ 1,178,456		
Increase for MS Virtual School	\$ 400,000		
Increase for Professional Development	\$ 926,681		
Increase for Graduation Completion (Dropout)	\$ 1,683,000		
Increase for District Transformation/Achievement School Districts	\$ 345,700		
Increase for New MS Student Information System (MSIS)	\$ 2,500,000		
Increase for Technology in Schools	\$ 3,000,000		<i>Continued on next slide</i>

STATE BOARD OF EDUCATION

FY 2018 Funding Breakdown (Increases over FY 2017 Level--continued)

Other Statute/Policy Needs-General Education (continued)	Amount	% Increase	Total Requested over FY17 Level
Increase for Assessment Integrity	\$ 1,000,000		
Increase for State Special Schools (MS Schools for the Arts/Math. & Science)	\$ 588,191		
Increase for Braille Textbooks	\$ 500,000		
Increase for Detention Centers	\$ 538,300		
Increase for Statewide Student Assessments	\$ 2,352,000		
Increase for Building Maintenance/Restoration-CHS	\$ 1,020,400		
Restore Critical Teacher Funding	\$ 1,500,000		
Increase for MDE Operations	<u>\$ 2,899,967</u>	1.13%	\$ 29,259,761
MS Schools for the Blind & the Deaf (MSBD)	\$ 1,242,037	0.05%	\$ 1,242,037
Chickasaw School Fund (Decrease from FY17 level)	\$ (1,450,671)	-0.06%	<u>\$ (1,450,671)</u>
TOTAL REQUESTED INCREASE OVER FY 17 LEVEL			\$ 206,588,877
Total % Increase over FY 17 Level		7.98%	

STATE BOARD OF EDUCATION

FY 2018 Budget Summary—Major Funding Units

Major Program	Total State Support Request	% of K12 Total	Amount over FY17 Level	% Inc. over FY17
MAEP	2,484,858,273	88.94%	173,420,144	6.7%
Final 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 \$172,053,972 for FY17 under-funding.				
Vocational Education	85,248,622	3.05%	4,117,606	0.16%
New CTE Programs—additional teachers and 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				
Chickasaw School Fund	19,573,344	0.70%	(1,450,671)	-0.06%
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				
MS Schools for the Blind & the Deaf (MSBD)	12,067,258	0.43%	1,242,037	0.05%
MSBD was established to provide educational opportunities for deaf or hard of hearing and blind or visually impaired students 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				

STATE BOARD OF EDUCATION

FY 2017 Budget Summary—Major Funding Units

Major Program	Total State Support Request	% of K12 Total	Amount over FY17 Level	% Inc. over FY17
General Education - MDE Other	192,126,105	6.88%	29,259,761	1.13%
Direct Support to School Districts (National Board, Educable Child, Teacher Supply, Building & Bus, Statewide Testing, etc.) Flow Through Programs (World Class Teachers, Sight Savers, Principal/Teacher Corp., Magnolia Speech School, Dubard School, etc.) Early Childhood/Pre-Kindergarten, Literacy Initiative & Assessment, Equal Opportunity for All Students with Special Needs Grants Compulsory School Attendance, Graduation Completion (Dropout), Innovative Programs, MS Community Oriented Policing (MCOP's) MS School for the Arts, MS School for Mathematics & Science General Education Operation, Funding for the 14 Restored PIN's in FY17 and the Establishment of 9 new PIN's				
TOTAL K-12's FY2017 BUDGET REQUEST-STATE SUPPORT	2,793,873,602	100.0%	206,588,877	7.98%

FY18 BUDGET REQUEST

All Sources of Funds

Funding Source	FY 2017 Appropriation	FY 2018 Request	Requested Inc./ (Dec.)
Total General Funds (GF)	\$ 2,255,231,583	\$ 2,461,936,960	\$ 206,705,377
Total Education Enhancement Funds	\$ 260,810,170	\$ 260,810,170	\$ 0
Total Capital Expense Fund	\$ 116,500	\$ 0	\$ (116,500)
Total Public School Building Fund (Diverted)	\$ 20,000,000	\$ 20,000,000	\$ 0
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$ 2,537,284,725	\$ 2,743,873,602	\$ 206,588,877
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$ 2,587,284,725	\$ 2,793,873,602	\$ 206,588,877
Total Federal/Special Funds**	\$ 840,348,798	\$ 840,348,798	\$ 0
Total K-12 Funds	\$ 3,427,633,523	\$ 3,634,222,400	\$ 206,588,877
**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.			



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

BUDGET BACK-UP— MAEP Detail

Includes Historical Data

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total FY 18 MAEP Cost (Final Estimate): \$2,434,858,273

SUMMARY OF BASE STUDENT COST FOR FY 2018 - REVISED ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1643

FY 2017 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,358.99
ADJUSTMENT FOR INFLATION*		22.53
		<u>-</u>
BASE STUDENT COST FOR FY 2018 - REVISED ESTIMATE	\$	<u>5,381.52</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 1.051%.

SUMMARY OF MAEP COST FOR FY 2018 - REVISED ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1643

MAEP BASE COST	\$	1,912,196,074
ADD-ON PROGRAMS		507,116,381
OTHER PROGRAMS *		<u>15,545,818</u>
TOTAL MAEP COST FOR FY 2018 - REVISED ESTIMATE	\$	<u>2,434,858,273</u>

* Includes Extended School Year, Orthopedic and Aphasic, Non-Public Dyslexia, Non-Public Textbooks, Bus Driver Training, and Transportation for University-based Programs.

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total FY 18 MAEP Cost (Final Estimate): \$2,434,858,273

BREAKDOWN OF FY 2018 MAEP COST - REVISED ESTIMATE

All calculations performed by the CPA firm of Tann, Brown & Russ per HB1643

MAEP BASE COST			\$ 1,912,196,074
ADD-ON & OTHER PROGRAMS:			
	Units	Cost	
SPECIAL EDUCATION SALARY & FRINGE	5,800	\$ 302,215,845	
VOCATIONAL EDUCATION SALARY & FRINGE	1,084	55,095,749	
GIFTED EDUCATION SALARY & FRINGE	794	45,247,403	
TRANSPORTATION		71,206,783	
ALTERNATIVE SCHOOLS		33,350,601	
EXTENDED SCHOOL YEAR		8,836,624	
ORTHOPEDIC & APHASIC		4,824,354	
NON-PUBLIC TEXTBOOKS		434,833	
NON-PUBLIC DYSLEXIA		1,022,489	
BUS DRIVER TRAINING		227,365	
UNIVERSITY BASED TRANSPORTATION		200,153	
TOTAL ADD-ON & OTHER PROGRAMS COST			522,662,199
TOTAL FY 2018 MAEP COST - REVISED ESTIMATE			<u>\$ 2,434,858,273</u>

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Total FY 18 MAEP Cost (Final Estimate): \$2,434,858,273

SUMMARY OF MAEP COST CHANGES FROM PRIOR YEAR - REVISED ESTIMATE

FY 2017 MAEP COST		\$ 2,433,492,101
CHANGE RESULTING FROM:		
Average Daily Attendance	\$ (21,916,876)	
Base Student Cost	10,048,266	
At-Risk Allowance	(366,138)	
Local Contribution	(7,035,027)	
% Guarantee Adjustment	599,621	
Add-On Programs	19,853,014	
Other Programs	183,301	
Rounding	11	
TOTAL CHANGE		<u>1,366,172</u>
FY 2018 MAEP COST - REVISED ESTIMATE		<u>\$ 2,434,858,273</u>

	FY 2017	FY 2018	Change
Average Daily Attendance	450,084.69	445,994.95	(4,089.74)
Base Student Cost	\$ 5,358.99	\$ 5,381.52	\$ 22.53
At-Risk Allowance	\$ 90,697,010	\$ 90,330,872	\$ (366,138)
Local Contribution	\$ 575,652,164	\$ 582,687,191	\$ 7,035,027
% Guarantee Adjustment	\$ 3,822,026	\$ 4,421,647	\$ 599,621
Add-On Costs	\$ 487,263,367	\$ 507,116,381	\$ 19,853,014
Other Programs Cost	\$ 15,362,517	\$ 15,545,818	\$ 183,301

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

History of Appropriated Base Student Cost

APPROPRIATED BASE STUDENT COST	
FY 2011	4,902
FY 2012	4,936
FY 2013	5,018
FY 2014	5,117
FY 2015	5,140
FY 2016	5,355
FY 2017	5,359
FY 2018*	5,382

**Based on Revised ADA, December, 2016*



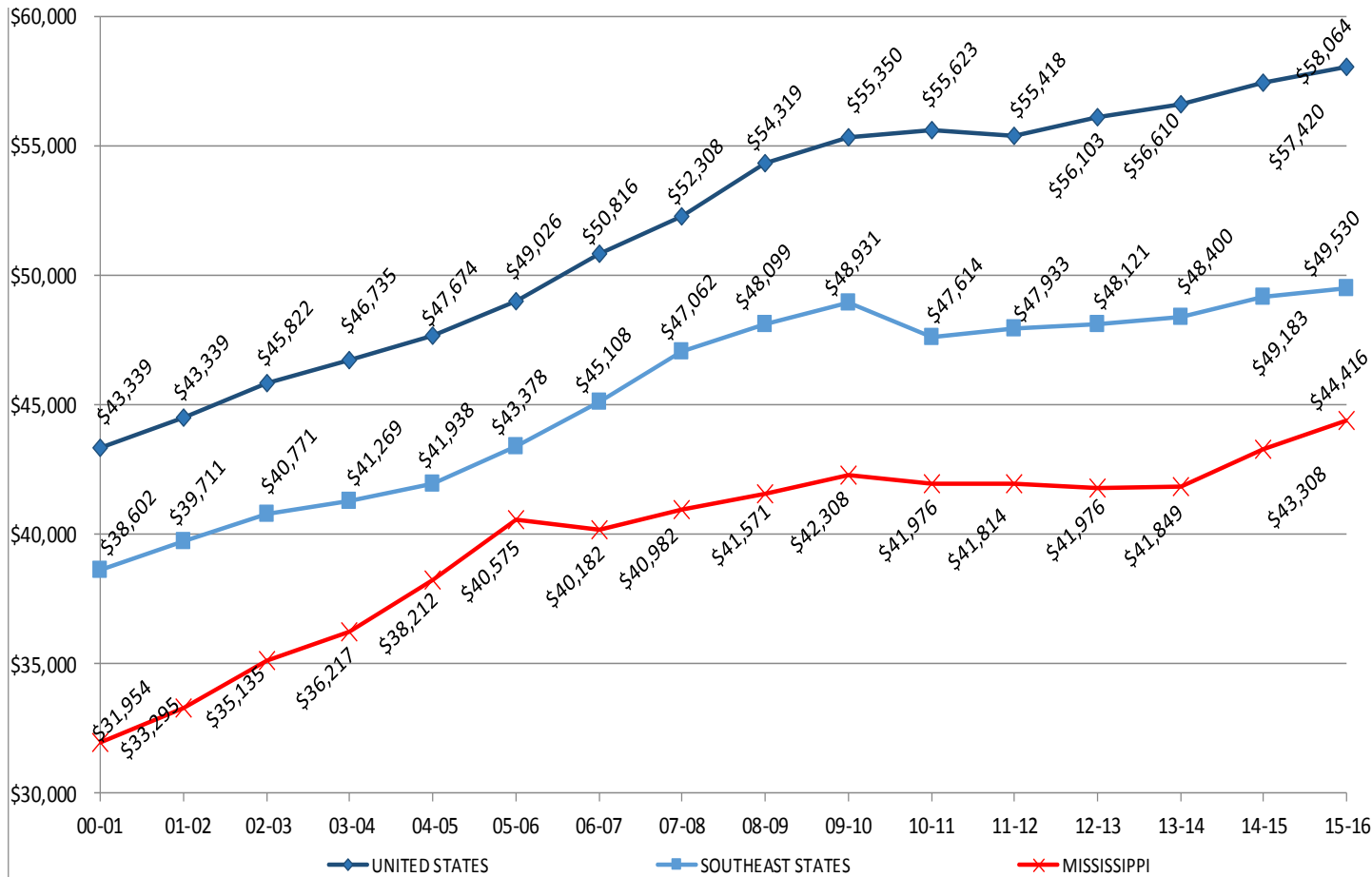
MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright future for every child

Note: FY 2018 Estimated Base Student Cost per Statute is 40% of the FY17 Base Student Cost times the latest annual rate of inflation (currently 1.051%) as determined by the State Economist.

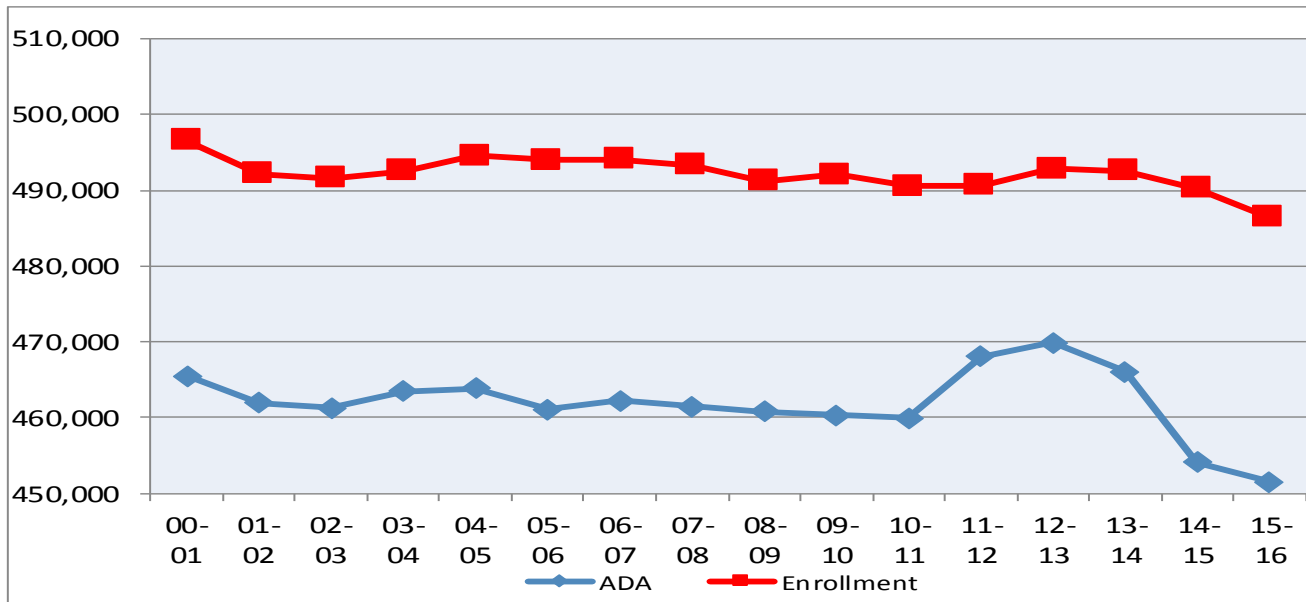
MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Teacher Salary Comparison



MISSISSIPPI ADEQUATE EDUCATION PROGRAM

Enrollment/Average Daily Attendance



FY	Enrollment	ADA	%
2004-05	494,590	463,816	93.8%
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%

K-12 EDUCATION

FY 2018 Budget Request

NOTES