

OFFICE OF CHIEF OPERATIONS OFFICER
Summary of State Board of Education Agenda Items
July 27, 2023

OFFICE OF BUDGET & PLANNING

04. Action: Approval of Fiscal Year 2025 Budget Request [Goals 1, 2, 3, 4, 5, and 6 – MBE Strategic Plan] (Felicia Gavin)

This item references Goals 1, 2, 3, 4, 5, and 6 of the *Mississippi Board of Education Strategic Plan*.

Recommendation: Approval

Back-up material attached

FY 2025 Budget Request

Presented to the MS State Board of Education

Mr. Glen East

Chair, Mississippi State Board of Education

Dr. Ray Morgigno

Interim State Superintendent of Education

mdek12.org



MISSISSIPPI
DEPARTMENT OF
EDUCATION

July 27, 2023



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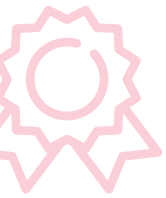
VISION

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

EVERY School Has Effective Teachers and Leaders

4



EVERY Community Effectively Uses a World-Class Data System to Improve Student Outcomes

5



EVERY School and District is Rated “C” or Higher

6



- Reappropriation of remaining funding from FY23 funds for Mississippi Student Information System (MSIS) upgrade
- Continued funding for the following:
 - Early Childhood Education Programs
 - Mathematics Coaches
 - WorkKeys
 - Advanced Placement Coursework
- Expansion of Digital Learning Coaches
- Teacher Shortage Initiatives
- Teacher/Leadership Professional Learning and Development
- Middle School Redesign, High School Innovation and Early College High School Programs
- Full Funding of MAEP based on Average Daily Membership (ADM)
- Test Security
- Consideration to provide future funding to support the Mississippi Educator Career Continuum Archive System (Educator Information System) and the Licensure Call Center

- Achievement School District/District of Transformation technical amendment
- Master Teacher Residency Program
- School Attendance Officers transition to the purview of local districts
- Fees assessed for issuance and renewal of educator licenses
- Full Funding of MAEP based on Average Daily Membership (ADM)

- Additional funding for Early Childhood (**\$1.4M**) (Goal 3)
- Full Funding for MAEP (**\$3B**) (Goals 1, 2, 4, 6)
- Additional Funding for Professional Learning and Development (**\$322K**) (Goals 1, 2, 3, 4, 6)
- Additional funding for School Improvement/Schools at Risk (**\$731K**) (Goals 1, 2, 4, 6)
- Funding increase for Mississippi's Community Oriented Policing Services (MCOPS) (**\$1M**) (Goal 4)
- Funding & PINs for Licensure Call Center operations (**\$759K**) (Goal 4)
- Funding for maintenance of Mississippi Educator Career Continuum Archive (MECCA) (**\$425K**) (Goal 4)
- Additional funding for statewide assessments (**\$2.6M**) (Goal 1)
- Funding for the establishment of the Office of Test Security (**\$410K**) (Goal 1)
- Funding for accreditation review teams (**\$381K**) (Goals 1, 2, 3, 4, 5, 6)
- Reinstatement of Superintendents' and Principals' Academies (**\$500K**) (Goals 4, 6)
- MSIS 2.0 Support (**\$3.5M**) (Goal 5)

- MDE has four major budgets:
 - General Education (including MSA, MSMS & MSDB)
 - Career and Technical Education (Vocational Education)
 - MAEP
 - Chickasaw Session

The Mississippi Legislature appropriates funding to MDE by using several different sources of revenue:

- **General fund** – revenue from the State’s general tax revenues and most common source of revenue for MDE
- **Education Enhancement Funds (EEF)** – special revenue fund based on one cent sales tax collections
- **Education Trust Fund** – special fund derived from the interest earned on deposits of the State’s share of oil & gas severance taxes
- **Health Care Expendable Trust Fund** – monies from the special fund established from the State’s tobacco settlement payments
- **Capital Expense Fund** – funds derived from a distribution of the fiscal year unencumbered ending general fund cash

MDE FY 2025 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY24 Level	% of Increase
MAEP	\$3,043,348,922	83.97%	\$643,410,977	17.75%
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.				
Career & Technical Education	\$ 93,424,260	2.58%	\$ 300,000	0.01%
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	\$ 15,223,869	0.42%	\$ (1,721,762)	-0.05%
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.				

MDE FY 2025 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY24 Level	% of Increase
General Education – MDE Other	* \$ 447,615,596	12.35%	\$ (95,388,270)	-3.05%
Direct Support to School Districts - \$411,914,760 (Teacher Pay Increase, 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, etc.) *Does not include the \$100M appropriated in FY24 based on ADM.				
Flow Through Programs - \$7,037,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)				
State Schools/School Attendance Officers - \$28,663,336 (MS School for Math & Science-MSMS, MS School for the Arts-MSA, MS Schools for the Blind and the Deaf-MSBD, Compulsory School Attendance Officers-SAOs)				
General Education – MDE Operations	\$ 24,698,321	0.68%	\$ 6,198,416	0.41%
Total K-12’s FY25 State Support Request	\$3,624,310,968	100.00%	\$ 552,799,361	15.07%

General Education (including MSA, MSMS & MSBD) & Vocational Education (CTE)

Major Funding Program	FY 2025 Request	FY 2024 Appropriation	FY 2025 +/- FY2024	% Inc/(Dec)
General Education—General Funds	355,168,238	445,499,190	(90,330,952)	-20.28%
General Education—Education Enhancement Funds	116,145,679	115,878,109	267,570	0.23%
General Education—Education Trust Funds	1,000,000	1,000,000	0	0.00%
General Education—Health Care Expendable Funds	0	126,472	(126,472)	-100.00%
General Education—Capital Expense Funds	0	0	0	0.00%
TOTAL GENERAL EDUCATION	472,313,917	562,503,771	(90,189,854)	-16.03%
Vocational Education—General Funds	86,787,002	86,487,002	300,000	0.35%
Vocational Education—Education Enhancement Funds	6,637,258	6,637,258	0	0.00%
Vocational Education—Capital Expense Funds				
TOTAL VOCATIONAL EDUCATION	93,424,260	93,124,260	300,000	0.32%
TOTAL STATE FUNDS	565,738,177	655,628,031	(89,889,854)	-13.71%

- **Expansion of Early Childhood Education Programs – \$25.4M**
 - The proposed budget reflects an increase in general funds of **\$1.4M** over the FY24 funding level
 - The proposed budget will fund an additional 15 early childhood coaches to serve 37 Early Learning Collaboratives and 200 State Invested Pre-K program classrooms (NOTE: This request will not serve all Pre-K classrooms with coaches. There continues to be a need for more coaches for both Early Learning Collaboratives and State Invested Pre-K programs.)
 - ELCs continue to achieve higher rates of kindergarten readiness among students than other public Pre-K programs
 - Mississippi is one of only five states meeting the *National Institute for Early Education Research (NIEER)* Quality Standards and has consistently been one of only several states meeting all the high-quality standards

- **Expansion of the Literacy Based Promotion Act – \$15.4M**
 - The proposed budget reflects an increase of **\$357K** over FY24
 - Provide additional literacy and intervention support staff and resources to identified schools based on 3rd grade Reading Assessment and Good Cause Exemption (GCE) data
 - Provide additional professional development opportunities for educators focused on interventions and instructional supports (aligned to the Science of Reading) for struggling students
 - Funding will continue to support literacy screeners, acceleration and intervention services, 3rd grade summative assessment training, development and administration

- **Expansion of Professional Development Programming – \$560K**
 - Budget reflects an increase of **\$322K** over the FY24 funding level
 - Request will fully fund existing Professional Development Coordinators (PDCs) which allows for the design and delivery of online and face-to-face professional development sessions aligned to the Mississippi College- and Career-Readiness Standards (MS CCRS)
- **Dropout Prevention – \$133K**
 - Requested increase of **\$119K** to include an additional position; support the consultation, peer review, and feedback cycle for district dropout prevention plans in an effort to decrease the dropout rate at the local level
- **Superintendents’ and Principals’ Academies - \$500K**
 - Funding requested to reinstate this initiative to support both Superintendents’ and Principals’ academies. Leadership training is needed to continue to increase student achievement

- **Mississippi School for Mathematics and Science (MSMS) – \$6.4M**
 - The FY25 request reflects an increase of **\$709K** over FY24 level to include the cost of four (4) new positions (Business Manager, Administrative Assistant, Math Teacher and Science Teacher), the purchase of a school bus and an increase in operating costs
- **Mississippi School of the Arts (MSA) – \$3.7M**
 - The FY25 request reflects an increase of **\$174K** to include one additional position (part-time nurse) and an increase in all operating costs (staff, security, food, facilities, utilities, maintenance, etc.)
- **Mississippi School for the Deaf & the Blind (MSDB) – \$11.9M**
 - The FY25 request reflects an increase of **\$150K** which is needed for an increase in operating costs

- **Secondary Education: Middle/High School Innovation & Redesign – \$654K**
 - Requested increase of **\$250K** will support districts of innovation implementation, counseling services and curriculum development
- **School Improvement/Schools at Risk – \$1.3M**
 - Increase in the amount of **\$731K** requested will provide two full-time staff members and five (5) coaches (contractual) to support low performing schools and districts since school improvement classifications are back on cycle in Fall 2023
 - Sixty-nine eligible schools potentially will be added to CSI Federal designations
- **Detention Centers – \$3.0M**
 - Budget reflects an increase of **\$25K** over the FY24 budget

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Literacy Based Promotion Pilot (Amplify)	\$ 1,100,000		\$ 1,100,000	\$ 1,100,000	\$ -
Detention Centers	\$ 2,975,000		\$ 3,000,000	\$ 2,975,000	\$ 25,000
Chief Academic Officer	\$ 551,780		\$ 551,780	\$ 455,671	\$ 96,109
MS Schools for Deaf & Blind	\$ 10,589,354	\$ 1,407,037	\$ 11,996,391	\$ 11,846,391	\$ 150,000
Textbook Procurement	\$ 4,600		\$ 4,600	\$ 4,106	\$ 494
Dyslexia Program	\$ 225,000		\$ 225,000	\$ 225,000	\$ -
Elementary Education (Curriculum)	\$ 773,891		\$ 773,891	\$ 430,038	\$ 343,853
Gifted/Advanced Studies (Academic Gifted)	\$ 107,820		\$ 107,820	\$ 46,032	\$ 61,788
Professional Development (Acad. Ed.)	\$ 560,667		\$ 560,667	\$ 238,319	\$ 322,348
Secondary Education	\$ 654,235		\$ 654,235	\$ 403,344	\$ 250,891
Literacy Initiative & Assessment	\$ 8,645,947	\$ 6,805,774	\$ 15,451,721	\$ 15,094,500	\$ 357,221
Pre-Kindergarten/Early Childhood Prog.	\$ 9,231,578	\$ 16,210,526	\$ 25,442,104	\$ 24,000,000	\$ 1,442,104
Other Early Learning Programs		\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ -
WorkKeys		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
Advanced Placement, Dual Credit, etc.		\$ 300,000	\$ 300,000	\$ 300,000	\$ -
Intervention Services	\$ 117,744		\$ 117,744	\$ 92,873	\$ 24,871
Early Learning Coaches		\$ 3,251,533	\$ 3,251,533	\$ 3,251,533	\$ -
Math Coaches		\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -
Special Education	\$ 161,524		\$ 161,524	\$ 129,219	\$ 32,305
Special Education-IDEA	\$ 450,000		\$ 450,000	\$ 450,000	\$ -
Equal Opportunity for Special Needs Students	\$ 1,238,446	\$ 1,800,000	\$ 3,038,446	\$ 3,000,000	\$ 38,446

Continued on next page

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Special Education-IDEA Support	\$ 100,000		\$ 100,000	\$ 100,000	\$ -
Special Education-Educable Child Program	\$ 8,058,000	\$ 7,000,000	\$ 15,058,000	\$ 15,058,000	\$ -
MS Construction Education Program	\$ 212,500		\$ 212,500	\$ 212,500	\$ -
Innovative Programs	\$ 512,000		\$ 512,000	\$ 359,690	\$ 152,310
Vocational Grants		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -
MS School for the Arts	\$ 2,895,514	\$ 777,632	\$ 3,673,146	\$ 3,498,715	\$ 174,431
Braille Textbooks	\$ 175,000		\$ 175,000	\$ 72,676	\$ 102,324
Compulsory School Attendance-Office	\$ 223,884		\$ 223,884	\$ 211,046	\$ 12,838
Compulsory School Attendance-Central	\$ 1,764,713		\$ 1,764,713	\$ 1,694,956	\$ 69,757
Compulsory School Attendance-Southern	\$ 2,005,762		\$ 2,005,762	\$ 1,966,064	\$ 39,698
Compulsory School Attendance-Northern	\$ 2,574,964		\$ 2,574,964	\$ 2,542,832	\$ 32,132
Alternative Education (At Risk)	\$ 74,595		\$ 74,595	\$ 59,436	\$ 15,159
Alternative Education (Support our Schools	\$ 110,680		\$ 110,680	\$ 75,184	\$ 35,496
Drop-Out Prevention	\$ 133,451		\$ 133,451	\$ 14,200	\$ 119,251
School Improvement	\$ 643,730		\$ 643,730	\$ 351,940	\$ 291,790
Superintendents'/Principals' Academy	\$ 500,000		\$ 500,000	\$ -	\$ 500,000
School Improvement-Schools at Risk	\$ 675,441		\$ 675,441	\$ 236,042	\$ 439,399
MS School for Math & Science	\$ 4,699,476	\$ 1,725,000	\$ 6,424,476	\$ 5,715,088	\$ 709,388
TOTAL-BOONE	\$ 62,747,296	\$ 66,277,502	\$ 129,049,798	\$ 123,210,395	\$ 5,839,403
					4.74%

- **Career & Technical Education (CTE) – \$93.4M**
 - Request includes an additional **\$200K** to expand access to approved recognized industry certifications that increase post-secondary options for work, training and college
 - Additionally, a three percent increase in operational costs for CTE is requested to support district programs throughout the state

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Support-OTSS	\$ 254,213		\$ 254,213	\$ 254,213	\$ -
Support-Elem Ed/Reading	\$ 43,947		\$ 43,947	\$ 43,947	\$ -
Student Organizations	\$ 20,000		\$ 20,000	\$ 44,000	\$ (24,000)
V&T-St Administration	\$ 1,455,505		\$ 1,455,505	\$ 1,551,505	\$ (96,000)
V&T-Tech. Support/Agri.	\$ 500,000		\$ 500,000	\$ 500,000	\$ -
V&T-St Prog/Contracts/Consult	\$ 1,033,842		\$ 1,033,842	\$ 1,006,000	\$ 27,842
V&T-Administration Match	\$ 1,145,767		\$ 1,145,767	\$ 1,045,767	\$ 100,000
V&T-Counseling Division	\$ 138,535		\$ 138,535	\$ 138,535	\$ -
V&T-LEA Payments	\$ 76,393,612		\$ 76,393,612	\$ 76,297,454	\$ 96,158
V&T-Extended Teacher Contracts	\$ 1,023,574		\$ 1,023,574	\$ 1,023,574	\$ -
V&T-Assessments	\$ 1,603,199		\$ 1,603,199	\$ 1,403,199	\$ 200,000
V&T-Cyber Education	\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ -
Educ-Assoc Supt	\$ 236,356		\$ 236,356	\$ 240,356	\$ (4,000)
MDE/SWIB Certification Proj	\$ 1,600,000		\$ 1,600,000	\$ 1,600,000	\$ -
Support-Teacher Center	\$ 55,860		\$ 55,860	\$ 55,860	\$ -
Support-Licensure	\$ 144,782		\$ 144,782	\$ 144,782	\$ -
Support-Safe & Orderly	\$ 69,782		\$ 69,782	\$ 69,782	\$ -
Support-SIOR	\$ 68,028		\$ 68,028	\$ 68,028	\$ -
EEF-Teacher Units/Home Economics		\$ 6,637,258	\$ 6,637,258	\$ 6,637,258	\$ -
TOTAL BOONE-CTE	\$ 86,787,002	\$ 6,637,258	\$ 93,424,260	\$ 93,124,260	\$ 300,000
					0.32%

- **Mississippi Community Oriented Policing Services (MCOPS) – \$3M**
 - The proposed budget reflects an increase in general funds of **\$1M** over the FY24 funding level
 - Grants will be awarded for 198 School Resource Officers (SROs) to serve 294 schools in FY24 at \$10K each, with matching local funds on a 50/50 basis
 - Additional funding will allow the MDE to grant awards to an additional 100 SROs in FY25 to serve schools within the local school districts

- **Office of Test Security – \$727K**
 - The proposed budget reflects an increase in general funds of **\$410K** over the FY24 funding level
 - The increase in funding requested is to establish the Office of Test Security and provide three (3) additional PINS (including salary, fringe and benefits and travel expenses) to investigate allegations of test irregularities/cheating in accordance with Miss. Code Ann. § 37-16-4

- **Mississippi Statewide Assessment System – \$10.9M**
 - The proposed budget reflects an increase of **\$2.6M** over the FY24 funding level
 - The additional funds are necessary to administer statewide computer-based assessments to comply with Miss. Code Ann. §§ 37-16-1 through 4 and 37-16-9
- **Accreditation Review Teams – \$395K**
 - The proposed budget reflects an increase in general funds of **\$381K** over the FY24 funding level
 - The increased funding will provide the Office of Accreditation the additional capacity needed to conduct approximately 25 on-site reviews of compliance with accreditation standards and accountability requirements in FY24 in accordance with Miss. Code Ann. § 37-17-6

- **Funding for Licensure Call Center Operations – \$1.2M**
 - The proposed budget reflects an increase of **\$759K** over the FY24 funding level
 - The funding is being requested to support the continuation of communication services provided by 15 contract workers that serve in the temporarily established Licensure Call Center in January 2022 through the use of one-time federal funding
 - The request is to obtain 15 funded PINs (including salary, fringe and other related expenses)
- **Mississippi Educator Career Continuum Archive (MECCA) System Maintenance – \$425K**
 - The proposed budget reflects an increase in general funds of **\$423K** over the FY24 funding level
 - The funding is being requested to provide ongoing maintenance and upgrades to the newly developed educator information and licensure application management system, MECCA
 - MECCA consists of four (4) separate portals that are interconnected to provide support to prospective and practicing educators on a continuum

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Accreditation Operations	\$ 322,259		\$ 322,259	\$ 347,623	\$ (25,364)
Accreditation Review Teams	\$ 394,900		\$ 394,900	\$ 13,094	\$ 381,806
Accreditation Commission	\$ 1,320		\$ 1,320	\$ 3,360	\$ (2,040)
Student Assessment Operations	\$ 727,423		\$ 727,423	\$ 316,615	\$ 410,808
Chief Accountability Officer	\$ 384,773	\$ 200,937	\$ 585,710	\$ 509,442	\$ 76,268
Statewide Testing	\$ 4,854,784	\$ 6,125,670	\$ 10,980,454	\$ 8,384,460	\$ 2,595,994
Educator Misconduct	\$ 272,806		\$ 272,806	\$ 232,161	\$ 40,645
Teacher/Administrator Training	\$ 24,484		\$ 24,484	\$ 24,484	\$ -
MS Teacher Center	\$ 172,662		\$ 172,662	\$ 140,764	\$ 31,898
MS Admin/Teacher of the Year	\$ 28,530		\$ 28,530	\$ 28,530	\$ -
Educator Licensure Operations	\$ 1,190,034		\$ 1,190,034	\$ 430,441	\$ 759,593
Educator Licensure-Commission	\$ 10,560		\$ 10,560	\$ 4,280	\$ 6,280
Educator Licensure Package-Maintenance	\$ 425,000		\$ 425,000	\$ 1,044	\$ 423,956
Safe & Orderly Schools	\$ 442,001		\$ 442,001	\$ 305,509	\$ 136,492
School Safety Project	\$ 218,238		\$ 218,238	\$ 78,991	\$ 139,247
Driver Penalty	\$ 818,996		\$ 818,996	\$ 773,887	\$ 45,109
MCOPS	\$ 3,000,000		\$ 3,000,000	\$ 2,000,000	\$ 1,000,000
TOTAL-VANDERFORD	\$ 13,288,770	\$ 6,326,607	\$ 19,615,377	\$ 13,594,685	\$ 6,020,692
					44.29%

- **Office of Chief of Technology and Strategic Services – \$7.0M (\$1.3M increase)**
 - OTSS’s budget request includes a continuation of the MSIS EFF Funds at an annual level of **\$3.5M**. The net increase of **\$1.3M** will fully support MSIS 2.0 and OTSS Operations, including
 - **\$3.5M new EFF Funds** will support MSIS 2.0 operations including:
 - **\$2.2M** for staff augmentation contractors
 - **\$694K** for software licenses, including Azure Cloud
 - **\$200K** for Microsoft Unified Support
 - **\$141K** for Training and Travel related to MSIS 2.0
 - **\$922K** increase over FY24 for additional IT Manager positions to support MSIS and OTSS Operations post-ESSER funding and to restore operations to FY23 level
 - **\$83K** increase for district network engineering services

The requested \$3.5M for MSIS would be new EFF Funds (not a reappropriation)

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
OTSS	\$ 2,934,749	\$ 74,000	\$ 3,008,749	\$ 2,085,987	\$ 922,762
MSIS		\$ 3,467,570	\$ 3,467,570	\$ 3,200,000	\$ 267,570
Network Backbone	\$ 295,816		\$ 295,816	\$ 295,816	\$ -
Regional HUB	\$ 260,000		\$ 260,000	\$ 177,190	\$ 82,810
TOTAL-KRAMAN	\$ 3,490,565	\$ 3,541,570	\$ 7,032,135	\$ 5,758,993	\$ 1,273,142
					22.11%

- **Office of General Counsel – \$211K**
 - Increase of **\$51K** is requested for legal services and to restore FY23 funding level
 - The proposed budget increase would allow for potential court reporting services necessary for non-renewal hearings or public hearings under the APA

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Chief - General Counsel	\$ 211,798		\$ 211,798	\$ 160,798	\$ 51,000
TOTAL-MEYER	\$ 211,798	\$ -	\$ 211,798	\$ 160,798	\$ 51,000
					31.72%

- **Office of Educational Accountability – \$884K**
 - Request includes an increase of **\$287K** over FY24 level to restore funding for one (1) PIN and operations to FY23 level

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Ed. Accountability Director	\$ 234,993		\$ 234,993	\$ 165,250	\$ 69,743
Office of Reporting	\$ 390,391		\$ 390,391	\$ 258,703	\$ 131,688
Office of Internal Accountability	\$ 259,264		\$ 259,264	\$ 173,024	\$ 86,240
TOTAL-AMIS	\$ 884,648	\$ -	\$ 884,648	\$ 596,977	\$ 287,671
					48.19%

- **Office of Chief Operations Officer – \$10.2M**
 - Request excludes **\$4.7M** for flow through line items and excludes **\$100M** for additional school funding received in FY24
 - Funding request reflects a net increase (exclusive of National Board Certification) of **\$558K** for all areas under Operations to restore funding to FY23 level

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Algebra Nation	\$ 1,100,000		\$ 1,100,000	\$ 1,100,000	\$ -
Lighthouse Academy for Dyslexia	\$ -		\$ -	\$ 200,000	\$ (200,000)
Teacher Corp.	\$ -		\$ -	\$ 200,000	\$ (200,000)
World Class Teachers	\$ 700,000		\$ 700,000	\$ 700,000	\$ -
Vision Screening	\$ -		\$ -	\$ 225,000	\$ (225,000)
Sight Savers	\$ -		\$ -	\$ 375,000	\$ (375,000)
Principal Corp	\$ -		\$ -	\$ 200,000	\$ (200,000)
Magnolia Speech School	\$ -		\$ -	\$ 1,000,000	\$ (1,000,000)
Save the Children	\$ -		\$ -	\$ 75,000	\$ (75,000)
Mastery Prep	\$ -		\$ -	\$ 200,000	\$ (200,000)
Teach for America	\$ -		\$ -	\$ 1,250,000	\$ (1,250,000)
Jumpstart ACT	\$ -		\$ -	\$ 250,000	\$ (250,000)
T.K. Martin Center	\$ -		\$ -	\$ 75,000	\$ (75,000)
Arts for All Mississippi	\$ -		\$ -	\$ 40,000	\$ (40,000)
School Financial Services	\$ 583,650		\$ 583,650	\$ 469,833	\$ 113,817
Teacher Pay Increase Request	\$ 240,397,960		\$ 240,397,960	\$ 240,397,960	\$ -
National Board Certification	\$ 22,380,000		\$ 22,380,000	\$ 22,380,000	\$ -
School Nurse-Operations	\$ 12,500		\$ 12,500	\$ 8,250	\$ 4,250
Healthy Schools	\$ 108,429		\$ 108,429	\$ 77,222	\$ 31,207
Child Nutrition Match	\$ 2,817,757		\$ 2,817,757	\$ 2,746,428	\$ 71,329

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OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Accounting	\$ 665,679		\$ 665,679	\$ 596,851	\$ 68,828
Accounting-Mailroom	\$ 47,772		\$ 47,772	\$ 47,540	\$ 232
Canon FY19	\$ -		\$ -	\$ 35,848	\$ (35,848)
Consolidated Copier	\$ 213,498		\$ 213,498	\$ 169,387	\$ 44,111
Contracts & Procurement	\$ 698,580		\$ 698,580	\$ 587,212	\$ 111,368
Chief Operations Officer	\$ 749,922		\$ 749,922	\$ 624,255	\$ 125,667
Building Maintenance	\$ 139,366		\$ 139,366	\$ 116,389	\$ 22,977
District Transformation	\$ 100,000		\$ 100,000	\$ 101,125	\$ (1,125)
Budget & Planning	\$ 370,689		\$ 370,689	\$ 298,172	\$ 72,517
Budget & Planning-Special Projects-MSDH	\$ 700,000		\$ 700,000	\$ 700,000	\$ -
Human Resources	\$ 328,863		\$ 328,863	\$ 399,773	\$ (70,910)
Charter School Authorizer Board	\$ 900,000		\$ 900,000	\$ 900,000	\$ -
Additional School Funding	\$ -		\$ -	\$ 100,000,000	\$ (100,000,000)
Vision Screening	\$ -		\$ -	\$ 126,472	\$ (126,472)
Buildings & Buses	\$ -	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -
Teacher Supply	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ -
TOTAL-GAVIN	\$ 273,014,665	\$ 41,000,000	\$ 314,014,665	\$ 417,672,717	\$ (103,658,052)
					-24.82%

- **Office of Chief of Communications & Government Relations – \$607K**
 - Request includes an increase of **\$133K** restore funding to FY23 level for operations

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
Information/Legislative Services	\$ 607,738		\$ 607,738	\$ 474,086	\$ 133,652
TOTAL-COOK	\$ 607,738	\$ -	\$ 607,738	\$ 474,086	\$ 133,652
					28.19%

- **Office of State Superintendent – \$1.1M**
 - Includes State Board and State Superintendent
 - The office is requesting an increase of **\$130K** to restore operations to FY23 level

OFFICE	FY2025 GF	FY 2025 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2025 REQUEST	FY2024 APPROPRIATION	FY 2025 +/- FY 2024
State Board	\$ 34,660		\$ 34,660	\$ 34,557	\$ 103
State Superintendent	\$ 1,067,500		\$ 1,067,500	\$ 937,395	\$ 130,105
TOTAL-KENT	\$ 1,102,160	\$ -	\$ 1,102,160	\$ 971,952	\$ 130,208
					13.40%

NOTES
