

FY 2022 Budget Request

Presented to the Senate Appropriations Education Subcommittee

January 14, 2021



Dr. Carey M. Wright
State Superintendent of Education

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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



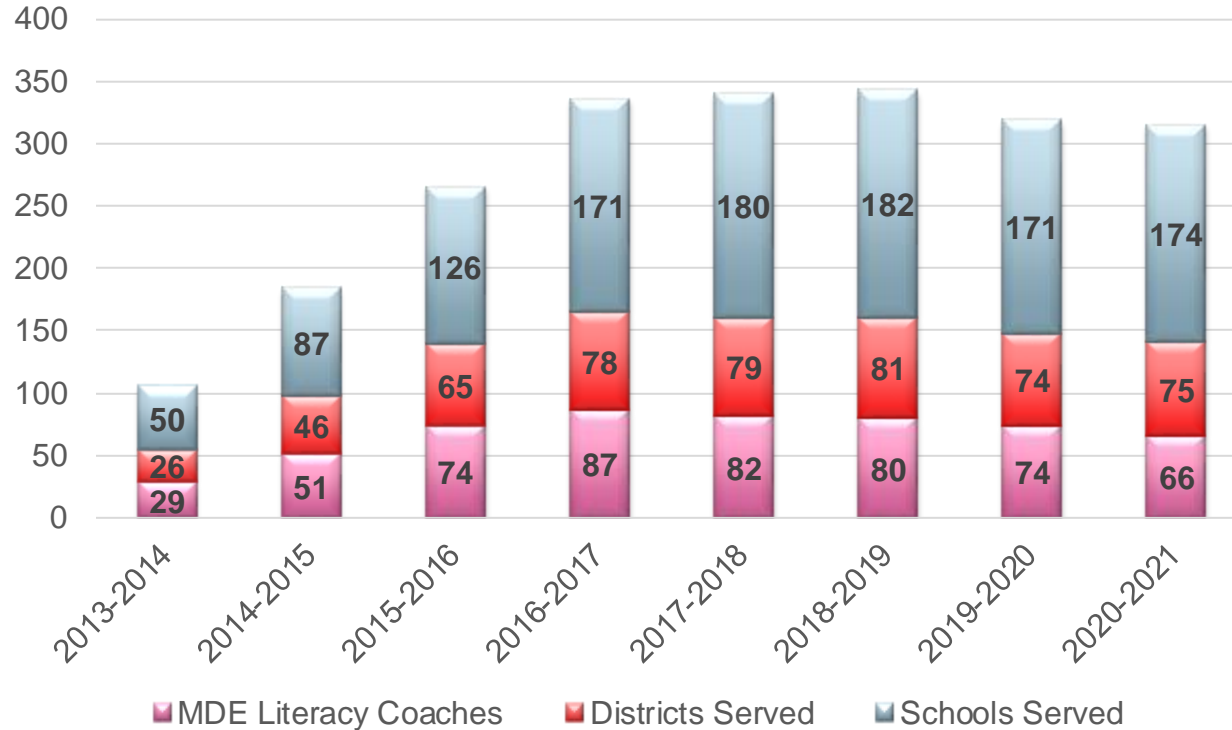
Return on Investment

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

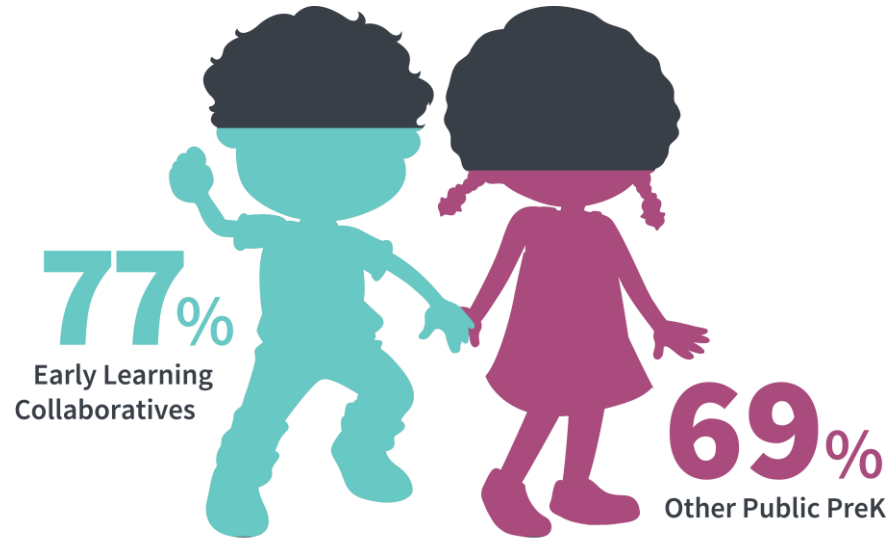
LBPA Implementation – Literacy Coaches

MDE Literacy Coach Support (2013-Present)



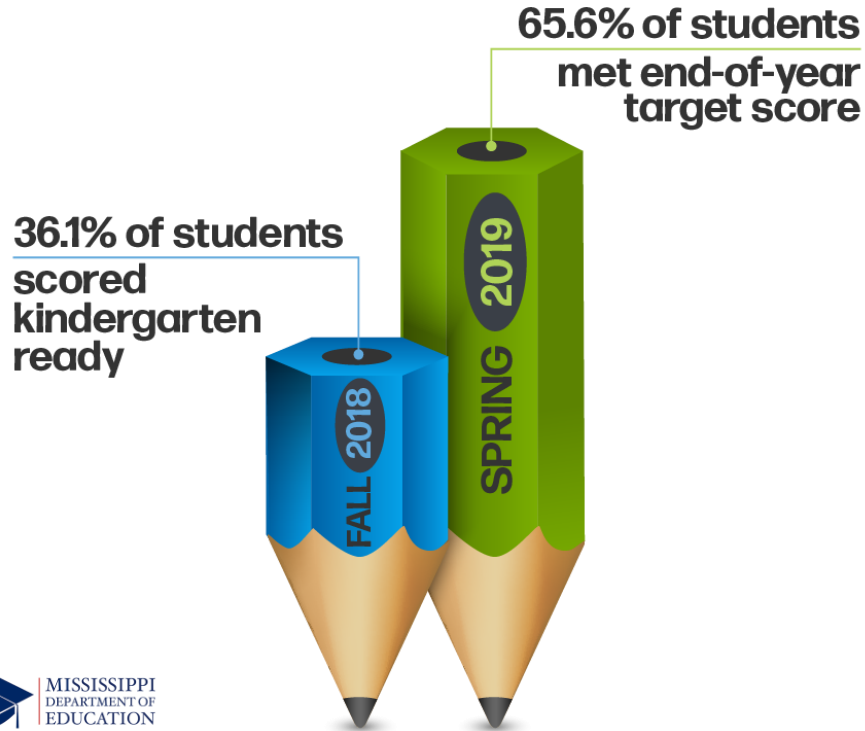
Early Childhood Education Achievement

- **77% of Early Learning Collaborative (ELC) students** met target kindergarten-readiness score in 2019, an increase from 59% in 2015
- **ELC students show higher rates of kindergarten readiness (77%)** than students in other public pre-K classes (69%)



Kindergarten Achievement

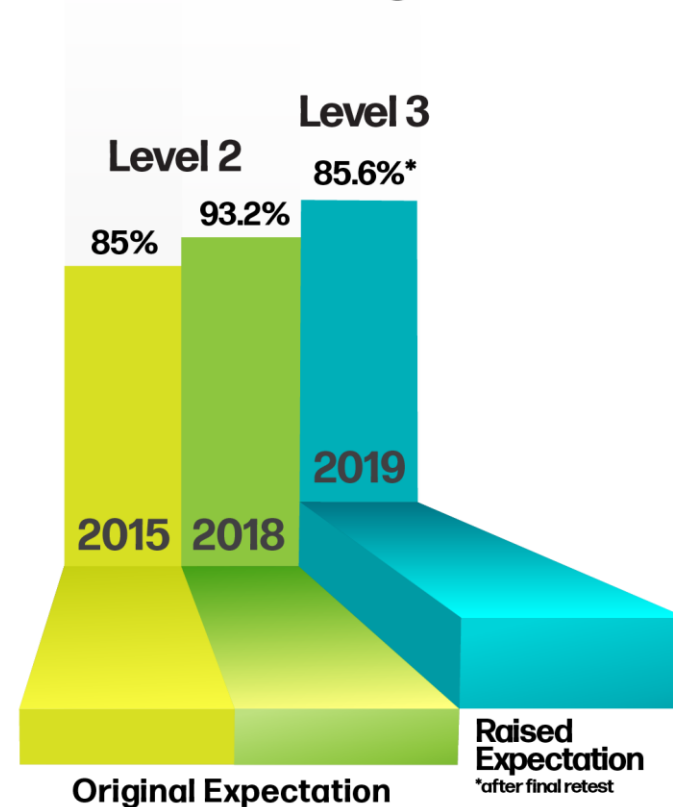
KINDERGARTEN READINESS AND GROWTH



3rd Grade Reading Achievement

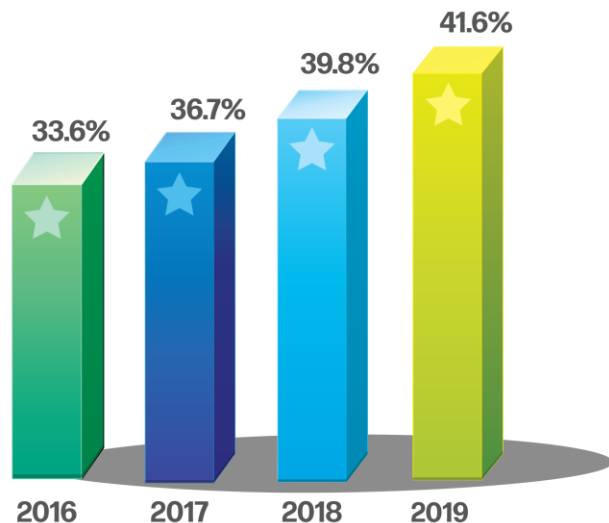
- Literacy-Based Promotion Act originally required 3rd graders to score at Level 2 on a reading test to be promoted to 4th grade
- Students are now expected to score at Level 3, which is closer to proficient
- When **expectations were raised** in 2019, **85.6% of students met the highest reading standard ever required** under the Literacy-Based Promotion Act

3rd Grade Reading Achievement

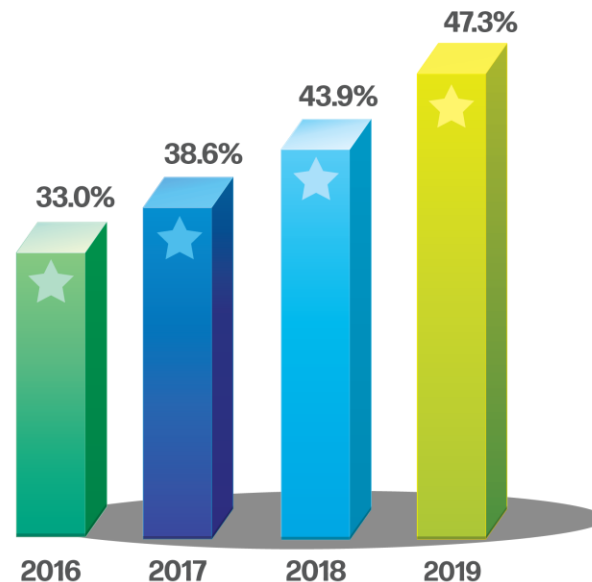


English Language Arts and Mathematics Proficiency

Mississippi Academic Assessment Program (MAAP)



English Language Arts (ELA)
Levels 4 & 5

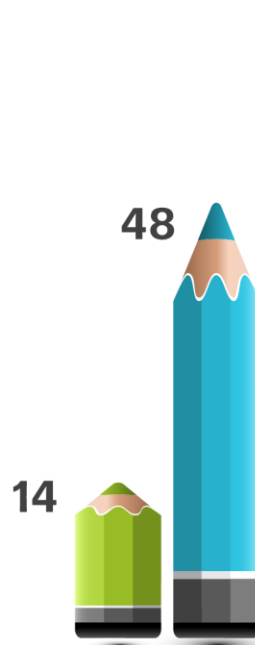


Mathematics
Levels 4 & 5

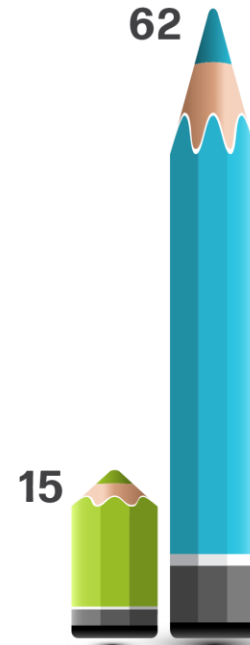
English Language Arts and Mathematics Proficiency Gains in Districts

Total districts
with more than 45%
of students scoring
proficient or advanced

● 2016 ● 2019



English Language Arts
more than tripled



Mathematics
more than quadrupled

English Language Arts and Mathematics Proficiency Gains By Grade

ENGLISH LANGUAGE ARTS

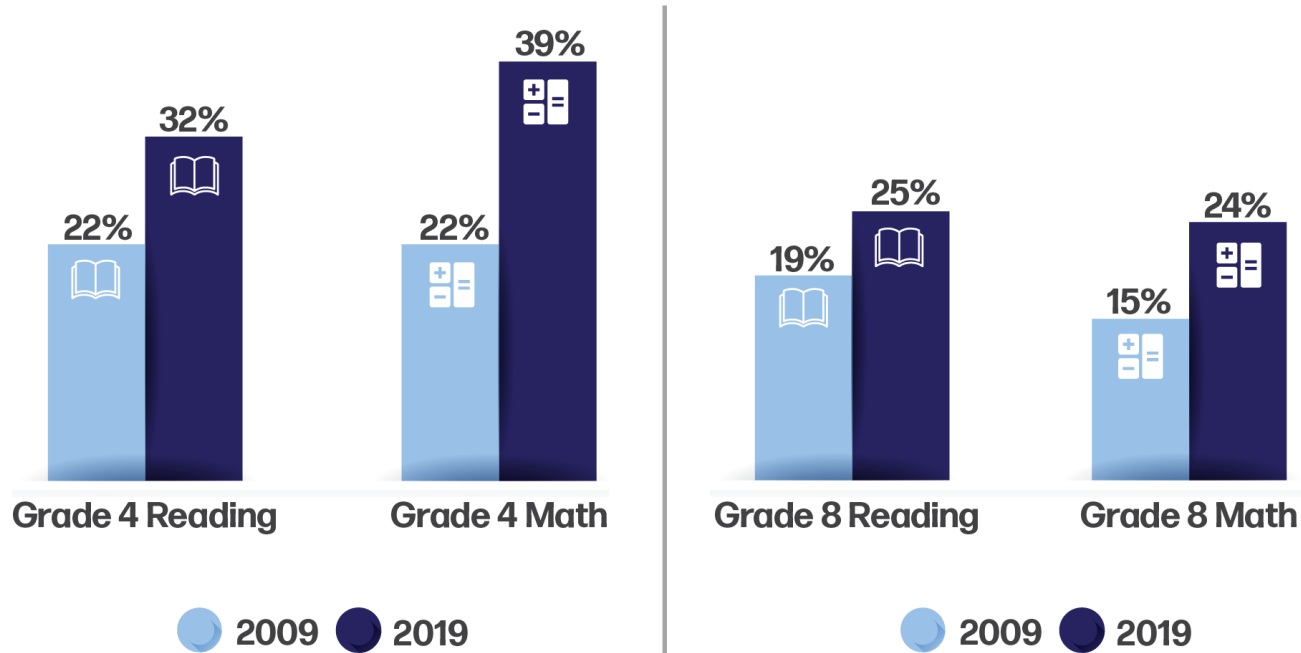
GRADE	2017-18 PROFICIENT OR ADVANCED	2018-19 PROFICIENT OR ADVANCED	CHANGE
Grade 3	44.7%	48.3%	+3.6% ▲
Grade 4	45.1%	48.5%	+3.4% ▲
Grade 5	36.2%	43.1%	+6.9% ▲
Grade 6	38.0%	33.6%	-4.4%
Grade 7	34.7%	39.0%	+4.3% ▲
Grade 8	35.1%	35.5%	+0.4% ▲
English II	44.5%	43.8%	-0.7%
Overall	39.8%	41.6%	+1.9% ▲

MATHEMATICS

GRADE	2017-18 PROFICIENT OR ADVANCED	2018-19 PROFICIENT OR ADVANCED	CHANGE
Grade 3	46.0%	51.4%	+5.4% ▲
Grade 4	44.4%	48.8%	+4.4% ▲
Grade 5	33.8%	38.9%	+5.1% ▲
Grade 6	46.4%	47.6%	+1.2% ▲
Grade 7	49.2%	51.1%	+1.9% ▲
Grade 8	41.2%	44.8%	+3.6% ▲
Algebra I	46.6%	49.3%	+2.7% ▲
Overall	43.9%	47.3%	+3.5% ▲

NAEP Proficiency Gains in Mississippi

National Assessment of Educational Progress (NAEP) Mississippi Students Scoring Proficient or Above



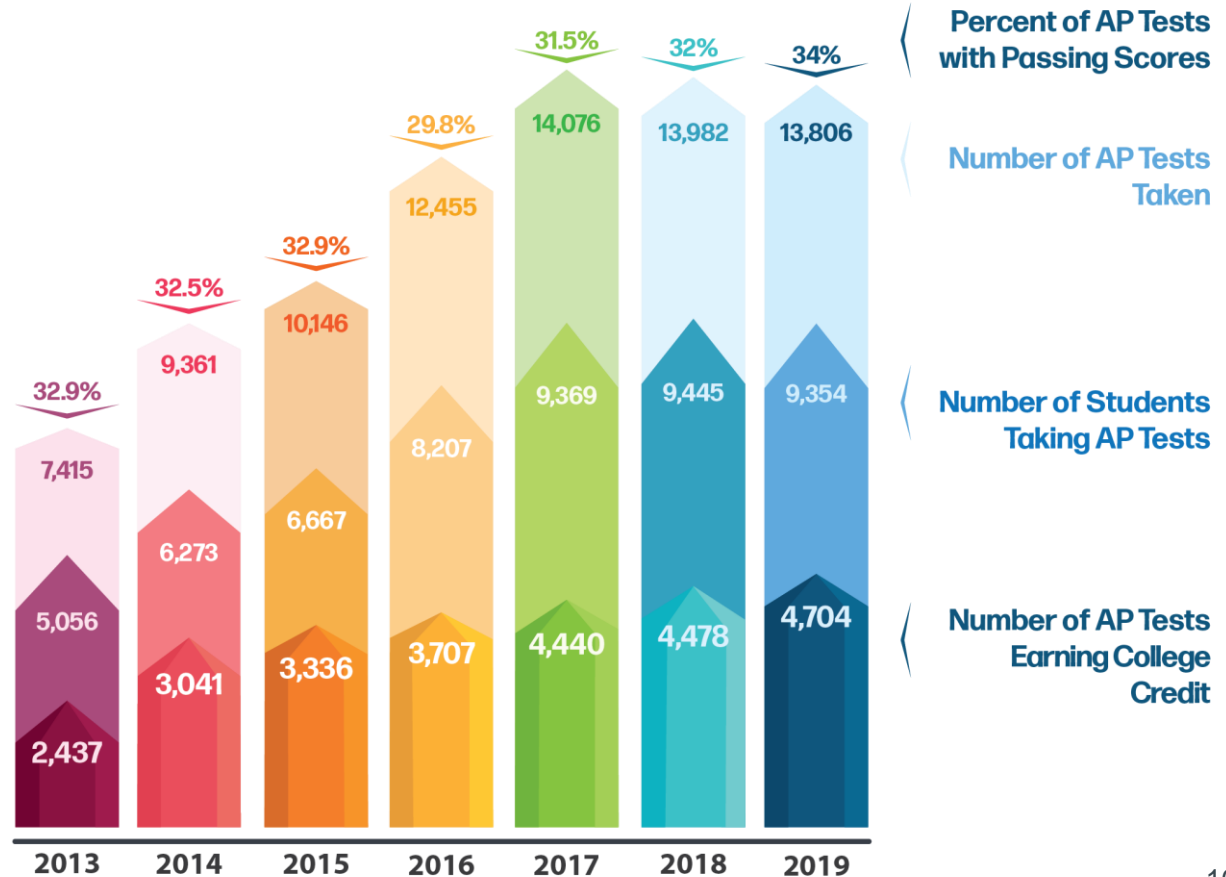
National Assessment of Educational Progress (NAEP)

Mississippi National Rankings NAEP Gains



Advanced Placement (AP) Achievement

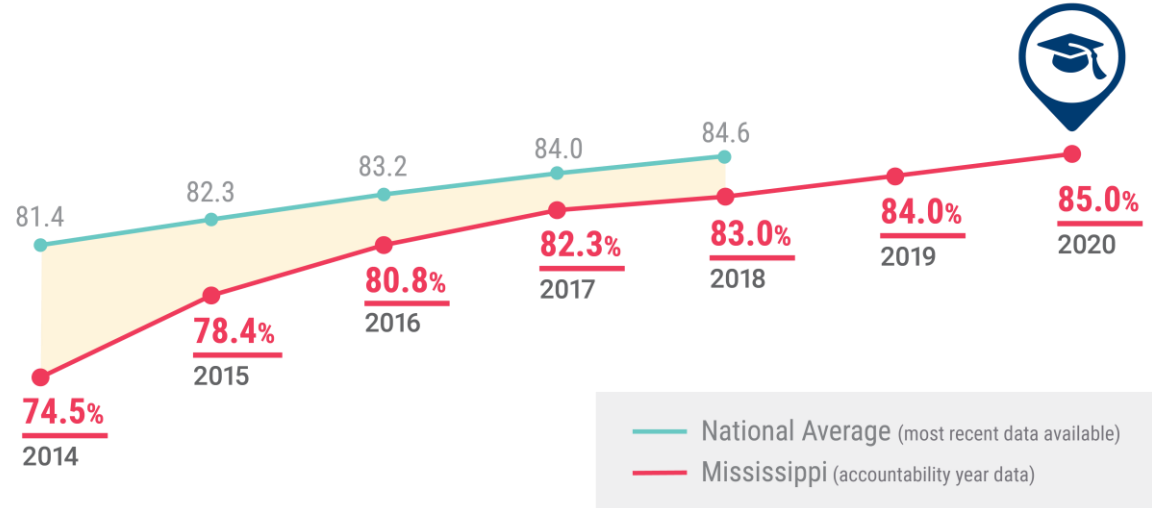
- Advanced Placement (AP) participation and performance nearly doubled since 2013
- AP pass rate reached an all-time high of 34% in 2019
- Greatest increase in AP qualifying scores from 2018 to 2019 was among African-American students (+9.5%) and Hispanic students (+6.4%)



Graduation Rate

- Graduation rate **increased for all subgroups** from 2014 to 2020 accountability year
- Graduation rate for **students with disabilities** had the **greatest increase** from 27.5% to 42.2% (+14.7%)

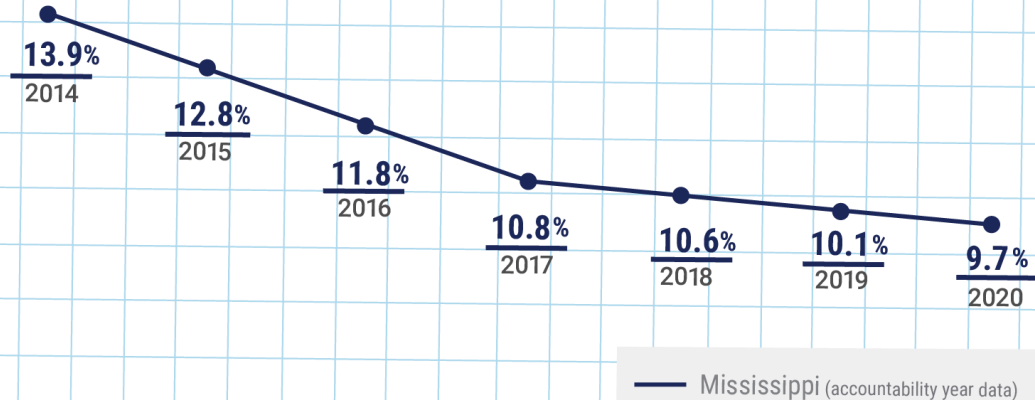
MISSISSIPPI'S GRADUATION RATE



Declining Drop-out Rate

- Drop-out rate decreased from **13.9%** in **2014** to **9.7%** for the **2020** accountability year

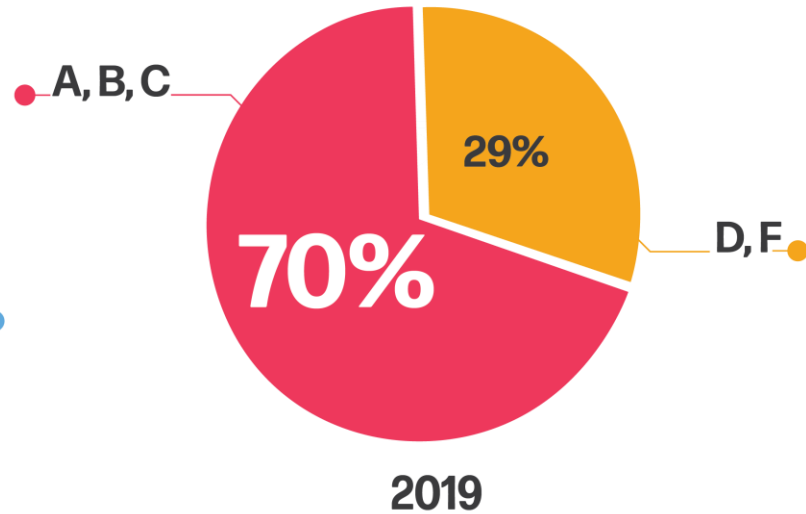
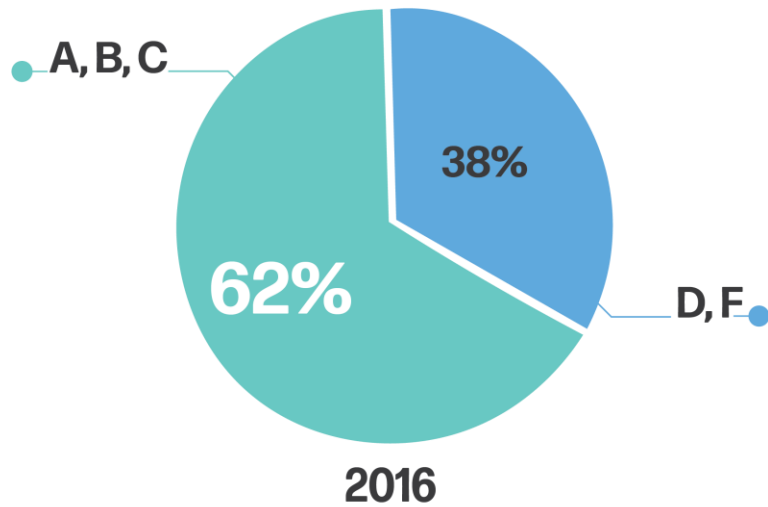
MISSISSIPPI'S **DECLINING** DROPOUT RATE



District Improvement

DISTRICT GRADE IMPROVEMENTS

2016 - 2019

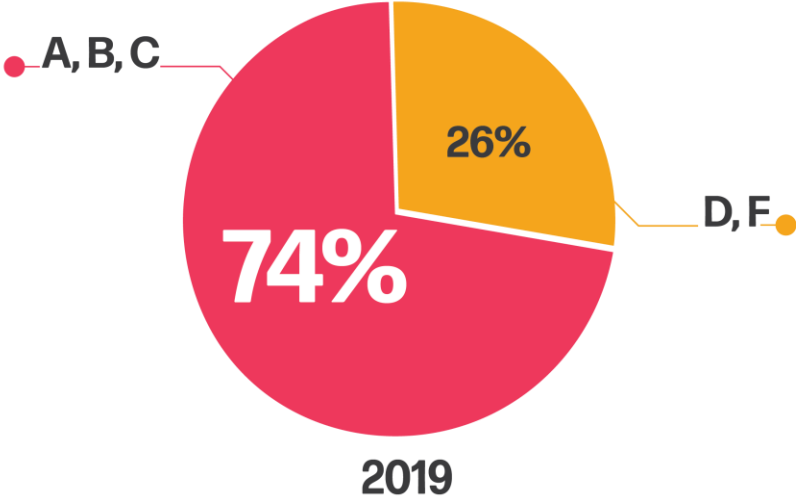
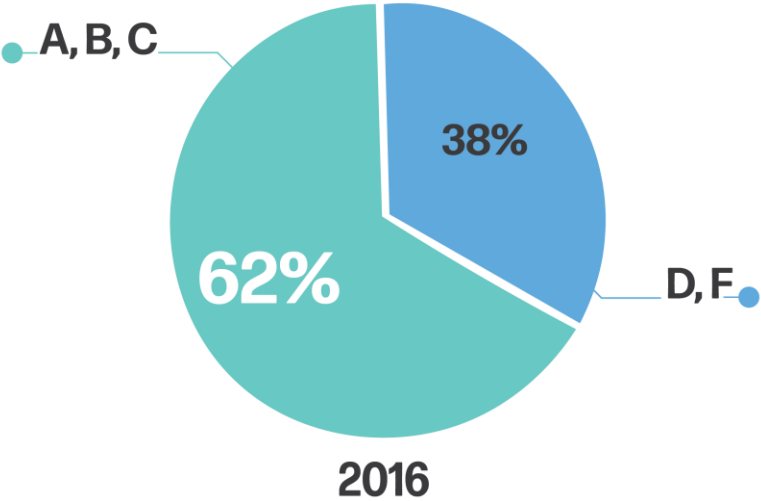


Note: Percentages have been rounded

School Improvement

SCHOOL GRADE IMPROVEMENTS

2016 - 2019



Note: Percentages have been rounded

2020 Quality Counts Ranking

- Quality Counts ranks Mississippi **No. 2 in the nation** for improvement in education
- Mississippi **one of the five most improved** states in the nation for education
- KIDS COUNT 2020 showed Mississippi experienced the **greatest improvement in education**, ranking **39th** in the country, a substantial upturn from the previous ranking of 44th in 2019

QUALITY COUNTS MOST IMPROVED

STATE	SCORE / GRADE	CHANGE 2008-2020
District of Columbia	85.7 B	9.3 ↑
Mississippi	73.9 C	6.2 ↑
Tennessee	75.6 C	3.7 ↑
Louisiana	71.4 C-	3.5 ↑
Wyoming	81.9 B-	2.9 ↑

Source: EdWeek Research Center, 2020
Category: Chance for Success

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 – \$10.8M (Goal 3)**
 - The proposed budget reflects an increase in general funds of \$3M 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 \$48K increase
 - 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

Mississippi Connects Components



Devices and Services

Laptops or tablets delivered to districts with all software, security and support features pre-loaded and configured for immediate use



Digital Curriculum and Learning Management Systems

High-quality instructional materials and online platforms for teaching and learning



Connectivity

Enhanced internet connectivity in areas of the state where students do not have broadband service



Professional Development

Training and technology support for educators, students and parents to be successful with digital learning



Telehealth and Teletherapy

Student access to telehealth and teletherapy services for their physical, social and emotional health

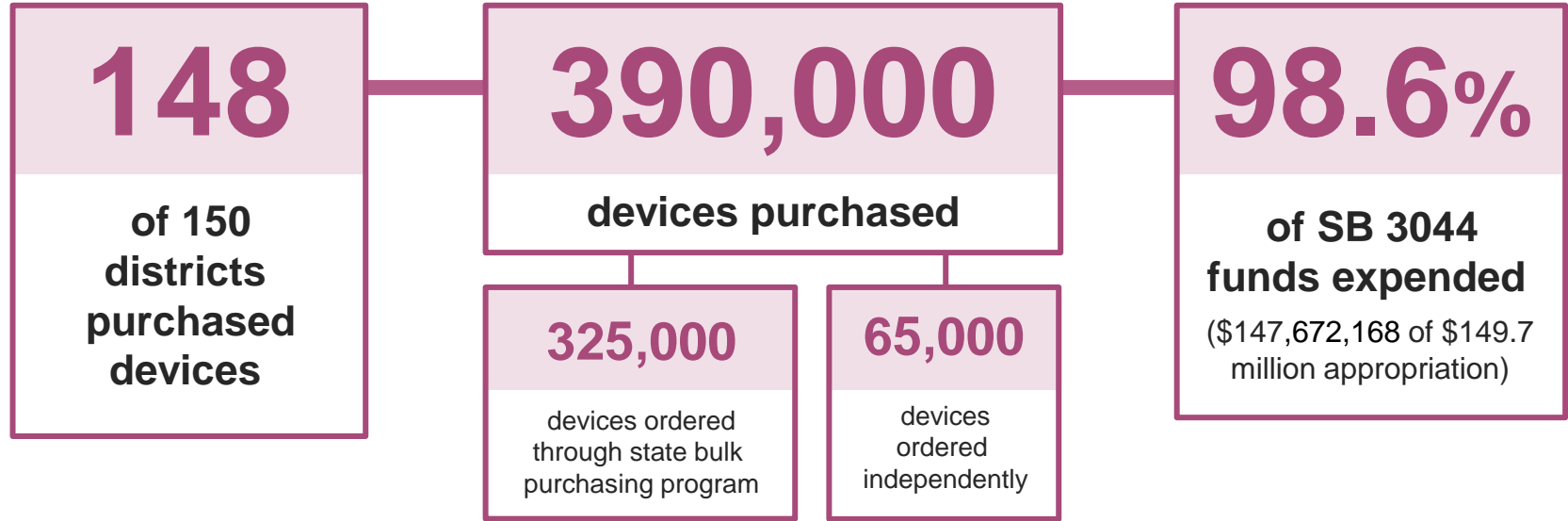
Mississippi Connects



Mississippi legislators passed two laws that made Mississippi the **only state in the nation** with a comprehensive digital learning program that provides computers to every public-school student in the state:

- Equity in Distance Learning Act (SB 3044)
- Mississippi Pandemic Response Broadband Availability Act (HB 1788)

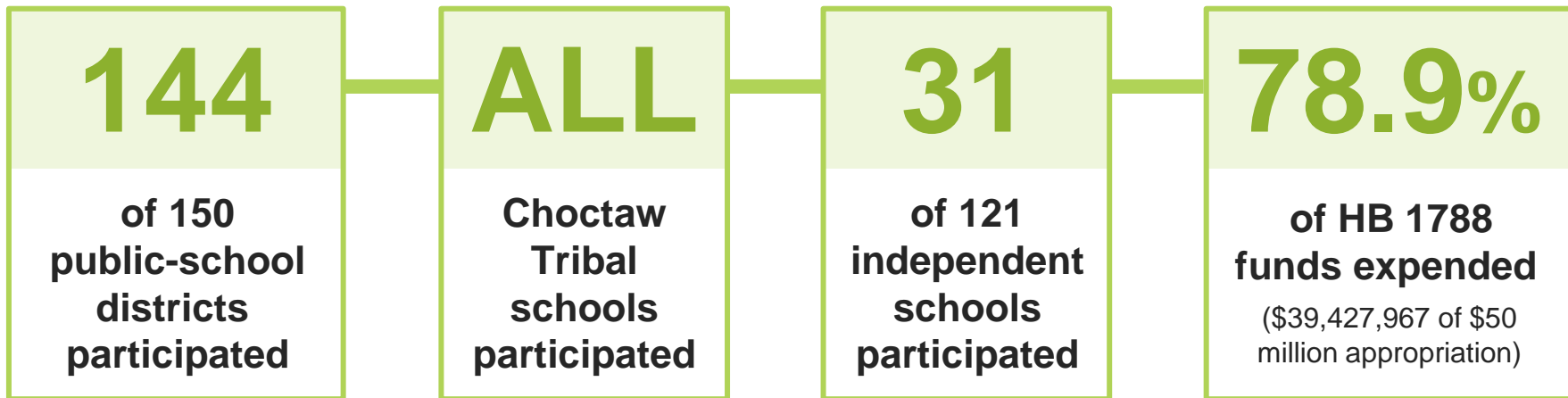
Equity in Distance Learning Act (SB 3044)



All devices delivered before December 1.
All reimbursement requests fulfilled by the December 15 deadline.



Mississippi Pandemic Broadband Availability Act (HB 1788)



Main purchases included hot spots and equipment including access points, switches and fiber optic cable to strengthen and expand the footprint of a school campus' network infrastructure. A few districts used funds to build new cell towers.



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	%
\$2,787,265,329	\$240,412,451	8.63%

Breakdown of the Requested Increase

MAEP	\$212,574,474	7.63%
Other (Vocational Education, Chickasaw, General Education, MSBD)	\$ 27,837,977	1.00%

FY 2022 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY21 Level	% of Increase
MAEP	\$2,478,580,418	88.93%	\$212,574,474	7.63%
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.				
Vocational Education	\$ 90,415,353	3.25%	\$11,932,094	0.43%
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	0.70%	\$ 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	0.46%	\$ 2,116,772	0.08%
<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	5.76%	\$ 3,501,077	0.13%
<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	0.90%	\$ 6,673,076	0.24%
Total K-12's FY22 State Support Request	\$2,787,265,329	100.00%	\$240,412,451	8.63%

FY 2022 Summary Budget Request

K-12 ALL SOURCES OF FUNDS

	FY22 Total Request	FY 21 Appropriated	Inc./((Dec.) Over FY 2021
Total General Funds	\$2,492,067,372	\$2,218,807,477	\$273,259,895
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 (CEF, HCEF, ETF)	\$1,000,000	\$29,147,444	(\$28,147,444)
Total State Request	\$2,787,265,329	\$2,546,852,878	\$240,412,451
Total Federal/Other Special Funds**	\$868,877,158	\$868,877,158	\$0
Total K-12 Funds	\$3,656,142,487	\$3,415,730,036	\$240,412,451

*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 - FINAL

FY 2021 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	5,829.35
ADJUSTMENT FOR TEACHER PAY RAISE		-
ADJUSTMENT FOR HEALTH INSURANCE PREMIUM INCREASE		17.31
ADJUSTMENT FOR INFLATION		<u>27.42</u>
BASE STUDENT COST FOR FY 2022 - FINAL	\$	<u>5,874.08</u>

FY 2022 MAEP Request

SUMMARY OF MAEP COST FOR FY 2022 - FINAL

MAEP BASE COST	\$ 1,926,275,038
ADD-ON PROGRAMS	536,918,217
OTHER PROGRAMS *	<u>15,387,163</u>
TOTAL MAEP COST FOR FY 2022 - FINAL	<u><u>\$ 2,478,580,418</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 - FINAL

MAEP BASE COST \$ 1,926,275,038

ADD-ON PROGRAMS:

	Units	Cost
SPECIAL EDUCATION SALARY & FRINGE	6,038	\$ 328,070,658
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	940	52,253,643
GIFTED EDUCATION SALARY & FRINGE	725	43,466,673
TRANSPORTATION		78,403,890
ALTERNATIVE SCHOOLS		34,723,353

OTHER PROGRAMS:

EXTENDED SCHOOL YEAR		7,966,940
UNIVERSITY BASED & 504 PROGRAMS		4,507,121
NON-PUBLIC TEXTBOOKS		468,363
BUS DRIVER TRAINING		194,838
UNIVERSITY BASED TRANSPORTATION		99,988
DYSLEXIA SCHOLARSHIP		2,149,913

TOTAL ADD-ON & OTHER PROGRAMS COST 552,305,380

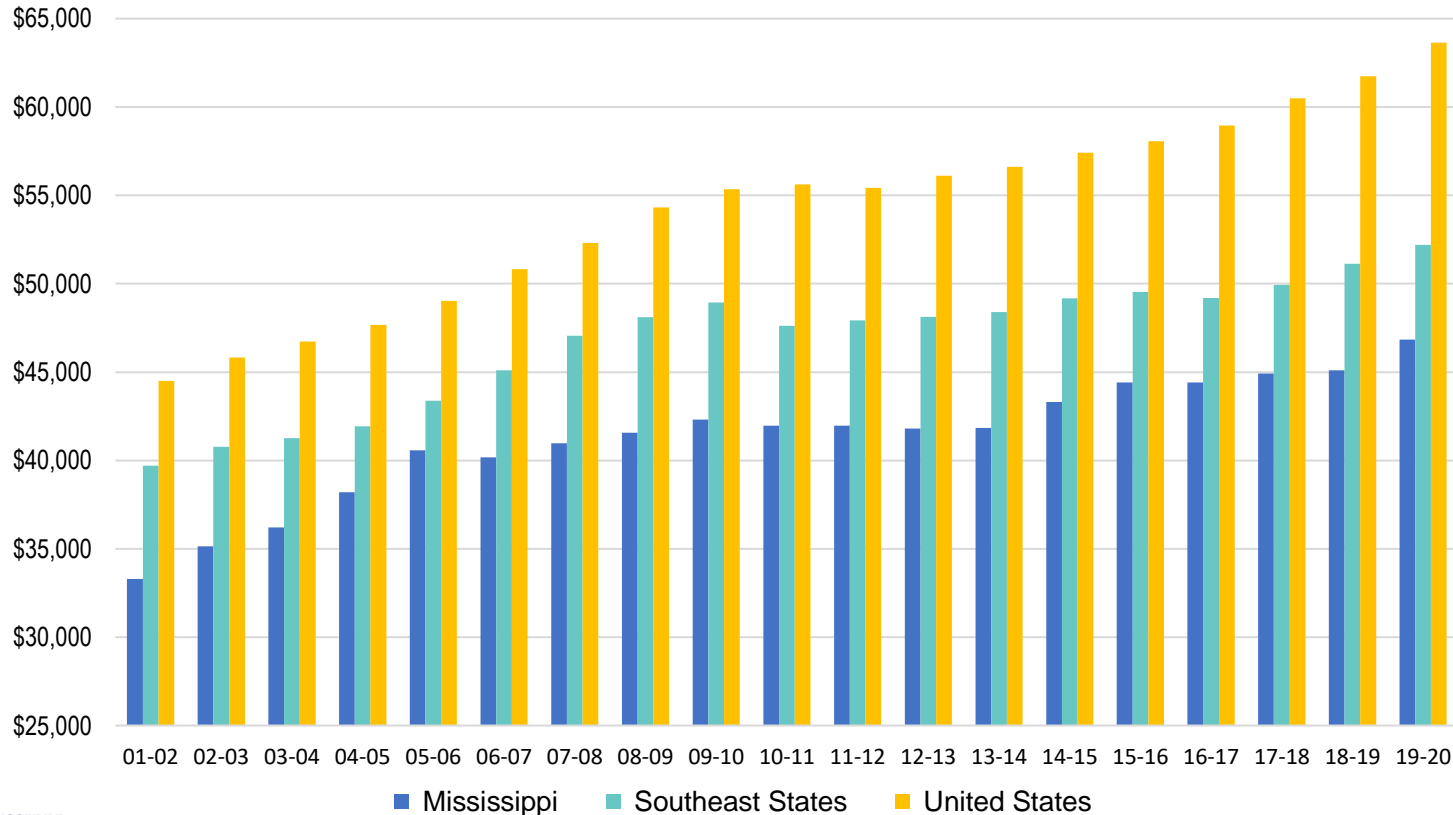
TOTAL FY 2022 MAEP COST - FINAL \$ 2,478,580,418

Appropriated Base Student Cost

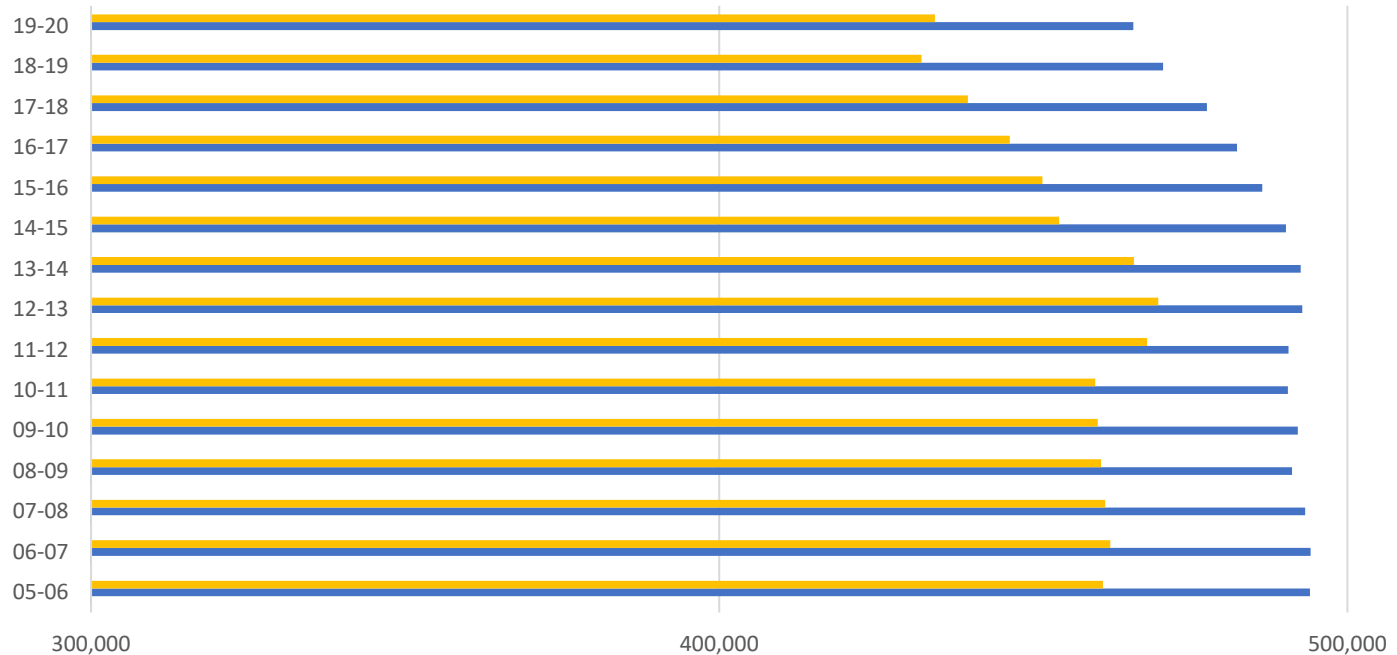
- FY2012 \$4,936
- FY2013 \$5,018
- FY2014 \$5,117
- FY2015 \$5,140
- FY2016 \$5,355
- FY2017 \$5,359
- FY2018 \$5,382
- FY2019 \$5,467
- FY2020 \$5,626
- FY2021 \$5,829
- FY2022* \$5,874

*Based on revised ADA, December, 2020

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%

*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.



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

Dr. Carey M. Wright

State Superintendent of Education
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