

# FY 2023 Budget Request

Presented to the House Education Appropriation Sub-Committee

**Mrs. Rosemary Aultman**

Chair, Mississippi State Board of Education

**Dr. Carey M. Wright**

State Superintendent of Education

**Dr. Felicia Gavin**

Chief Of Operations

[mdek12.org](http://mdek12.org)



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

January 27, 2022



---

MS Board of Education – Vision, Mission and Goals	2-3
COVID-19 Response	5-6
ESSER and ARP Funding	7-18
MS Board of Education – Return on Investment	19-31
MS Board of Education’s 2022 Legislative Priorities	32-37
K-12’s FY 2023 Summary Budget Request	38-42
MAEP Detail/Historical Information	43-49

## 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



# COVID-19 Response

---

## Fall 2021 Semester

## Spring 2021 Semester

**August through December 2021**

**January through May 2021**

**22,836** COVID-19 positive students

**4,369** COVID-19 positive students

**4,132** COVID-19 positive teachers/staff

**1,714** COVID-19 positive teachers/staff

**1,172** Outbreaks

**122** Outbreaks

Source: Mississippi State Department of Health

- **Mississippi Connects:** 22 Digital learning coaches deployed to 62 schools in 29 districts
- **Digital Subscriptions:** Provided free subscriptions to online content services for K-12 students statewide in English Language Arts, mathematics, science and social studies
- **School District Federal COVID-19 Relief Funds:** Provided districts with guidance on uses for ESSER I, II and III funds to accelerate learning and educate students safely



# ESSER & ARP Funding

---



Overall State Funding	
ESSER I	\$169,883,002
ESSER II	\$724,532,847
ARP ESSER (III)	\$1,628,366,137

	Administration (up to 0.5%)	State Reservation (up to 9.5%)
ESSER I	\$849,415	\$10,200,683
ESSER II	\$3,622,664	\$68,830,627
ARP ESSER (III)	\$8,141,830	\$154,694,783

- ESSER Technical Assistance Contractors (ESSER I/II/ARP)
- School Safety Platform (ARP ESSER)
- Supplemental Digital Content (ARP ESSER)
  - Math (K-8 grades)
  - ELA (2-12 grades)
  - Science/Social Studies/SEL
- Digital Learning Coaches (ESSER I/II/ARP ESSER)
- Licensure System (ARP ESSER)
- MSIS 2.0 & Staffing (ESSER I/II/ARP)
- College and Career Readiness Platform (ARP ESSER)
- High Dosage Tutoring (K-12 grades) (ARP ESSER)
- High Quality Instructional Materials (ELA/Math) (ARP ESSER)
- Licensure Call Center & Staffing (ESSER II/ARP)
- Professional Development Coordinators for Science and Math (ARP ESSER)
- School Improvement Coaches (ARP ESSER)

- Career Academy Support (ESSER II/ARP)
- Counselor Supports and Early Warning System (ESSER II)
- Grants to support:
  - Career and Technical Education Equipment (ESSER I/II)
  - Pre-K Programs (ESSER I/II/ARP)
  - Alternative Education Programs (ARP ESSER)
  - Broadcast Education Programs (ESSER I/II/ARP)
  - Juvenile Detention Center Education Programs (ARP ESSER)
  - Learning Loss (USDE Requirement – ARP ESSER)
  - Delinquent Facilities Education Programs (ARP ESSER)
  - Migrant Education Program (ARP ESSER)
  - School Nursing Programs (ESSER I/II/ARP)
  - Mississippi Teacher Residency Program (ESSER II/ARP)
  - Equipment for Telehealth (ARP ESSER)
  - Behavioral and Mental Health Service for Students (ESSER I/II/ARP)
  - State School Supports (MSA, MSMS, MSBD) (ESSER I/II/ARP)
  - Windows Supplemental Grants (ESSER I)

	Allocated	Amount Requested	Available Balance
ESSER I*	\$158,832,904	\$125,355,677	\$33,477, 226
ESSER II**	\$652,079,556	\$111,402,684	\$540,676,872
ARP ESSER (III)***	\$1,465,529,524	\$9,570,592	\$1,455, 958,932

**Obligation Deadlines:**

\* Sep 30, 2022

\*\* Sep 30, 2023

\*\*\* Sep 30, 2024 (100% of applications received have been reviewed and 38% of applications approved)

- Activities to address unique needs of special populations
- Coordination of preparedness and response efforts to COVID-19
- ESEA, IDEA, Perkins Programs
- Activities necessary to maintain LEA operations and services and employ existing LEA staff
- Plan and coordination of long-term closure
- Planning and implementing summer learning and supplemental after-school programs
- Improvement of LEA preparedness and response efforts
- Mental Health Services and Supports
- Resources to Principals and other school leaders to address individual school needs
- Educational Technology
- Supplies to sanitize and clean LEA facilities
- Training and Professional Development for LEA staff on sanitation and minimizing the spread of infectious diseases

- Activities to address unique needs of special populations
- Addressing learning loss among students
- Coordination of preparedness and response efforts to COVID-19
- ESEA, IDEA, Perkins, McKinney-Vento Programs
- Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities
- Activities necessary to maintain LEA operations and services and employ existing LEA staff
- Plan and coordination of long-term closure
- Planning and implementing summer learning and supplemental after-school programs
- Improvement of LEA preparedness and response efforts
- Mental Health Services and Supports
- Resources to Principals and other school leaders to address individual school needs
- Educational Technology
- School facility repairs and improvements
- Supplies to sanitize and clean LEA facilities
- Training and Professional Development for LEA staff on sanitation and minimizing the spread of infectious diseases

- Required 20% to address learning loss among students
- Academic Student Readiness Support:
  - Accelerated Learning
  - Family and Community Engagement
  - High Dosage Tutoring
  - Mental Health/Social Emotional Learning
  - High Quality Instructional Materials
  - Interventionists
  - High School Innovation
  - AP/Dual Credit/ Other Advanced Courses including Gifted
  - College & Career Readiness Advising
  - Literacy
  - Online Courses
  - Pre-K
  - Special Populations
  - Student Assessments and Progress Monitoring
  - Summer Programming



- Bus Purchases
- Construction
  - HVAC System Replacement
  - Storage Building for Supplies for Schools
  - Bathroom Renovation
  - Playground Renovation
  - Multi-use Classroom
  - Window Replacement
  - Carpet Replacement
  - Asbestos Removal
  - Additional Annex Classrooms
  - Cafeteria Expansions
  - Renovation of Auditorium
- COVID Leave

- Development of strategies and implementing public health protocols
- Class Size Reduction
- Grow Your Own-Leaders
- Grow Your Own-Teachers
- Recruitment/Retention
- Health Services
- Activities to address unique needs of special populations
- Coordination of preparedness and response efforts to COVID-19
- ESEA, IDEA, Perkins, McKinney-Vento Programs
- Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities
- Activities necessary to maintain LEA operations and services and employ existing LEA staff
- Plan and coordination of long-term closure
- Planning and implementing summer learning and supplemental after-school programs

- Improvement of LEA preparedness and response efforts
- Resources to Principals and other school leaders to address individual school needs
- Educational Technology (Infrastructure, Connectivity/High-Speed Internet, Devices)
- School facility repairs and improvements
- Supplies to sanitize and clean LEA facilities
- Training and Professional Development for LEA staff on sanitation and minimizing the spread of infectious diseases



# Return on Investment

---

- Provided professional development in English Language Arts, mathematics, special education and science.
- Offered districts, schools and teachers professional learning through scheduled sessions, direct support, online courses and on-demand sessions.
- Shifted to virtual sessions and coaching in response to the pandemic.

## Participants

**14,917**

participants

**11,462**

virtual

**2,988**

Canvas course  
enrollment

**467**

in-person



## Sessions

**471**

trainings

**57**

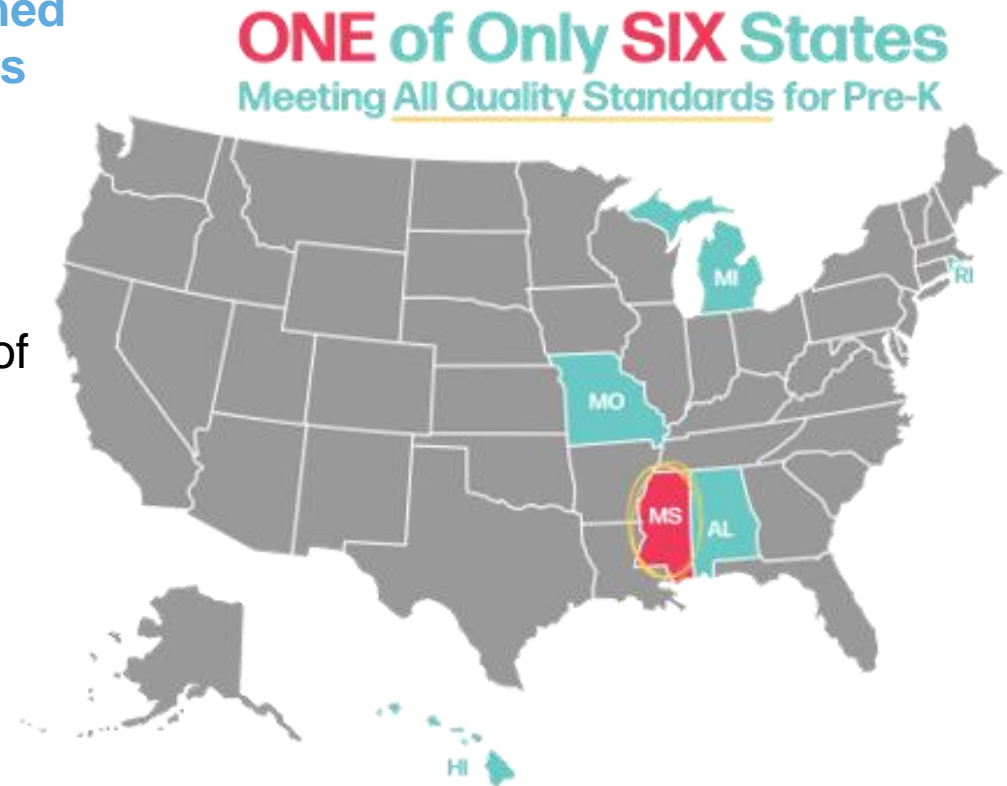
Canvas courses

**81**

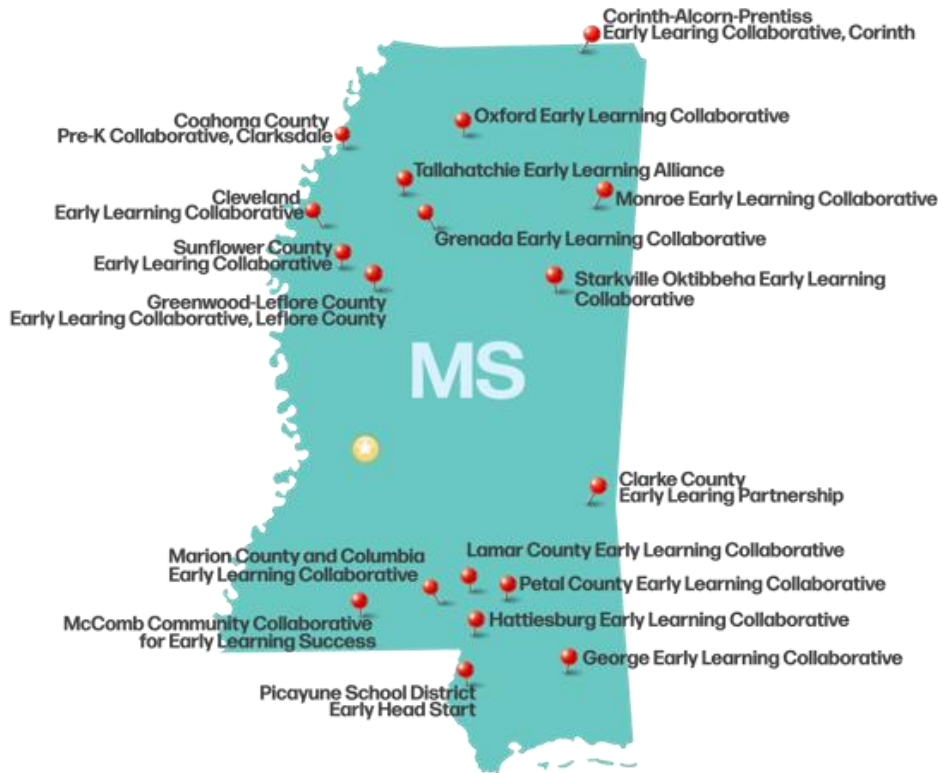
districts served

## National Institute for Early Education Research (NIEER) Named Mississippi One of Only Six States Meeting All Quality Standards for Pre-K

- Mississippi's Early Learning Collaboratives (ELC) meet all 10 of NIEER's quality standards.
- NIEER tracks state-funded preschool access, resources and quality.
- ELC students start kindergarten more prepared than students in Mississippi's other public pre-K programs.



## 18 Early Learning Collaboratives (ELC) statewide



### 2019

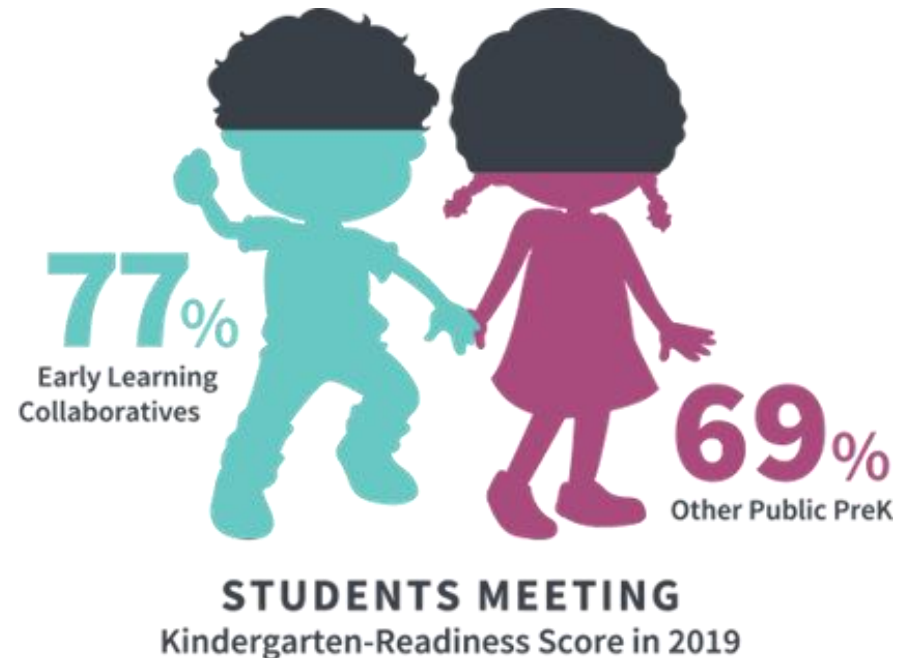
95% of ELC sites met required readiness rate in 2019 compared to 79% in 2016

### COVID-19 | DISRUPTION

### 2020 and 2021

Rate of readiness measure waived

- **ELC students** show **higher rates of kindergarten readiness** (77%) than students in other public pre-K classes (69%).
- **Kindergarten readiness** among ELC students **increased annually**, rising from 59% in 2015 to 77% in 2019.
- Due to COVID-19, ELC students were assessed for the 2020-2021 school year, but the results were only used to inform instruction.

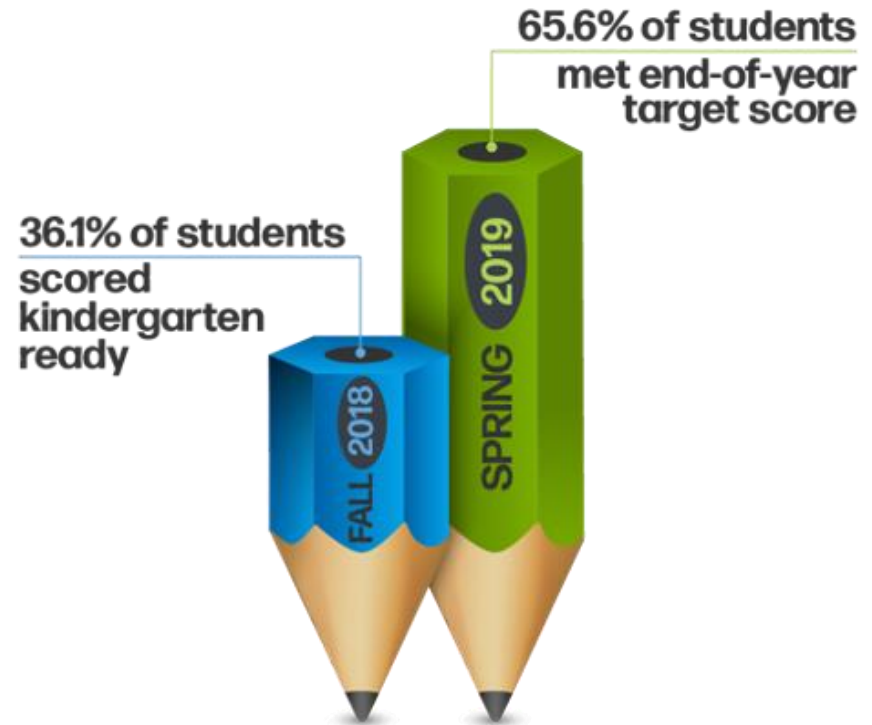




- In 2020-2021, coaches supported teachers by providing activities to help students learning virtually and by coaching teachers in face-to-face classrooms. Interactions also focused on social-emotional needs for students, teachers, and administrators.
- In 2021-2022, the Office of Early Childhood is offering a hybrid model of coaching to be able to effectively coach and support state and other funded Pre-K classrooms throughout the state.

- For three years in a row, the Kindergarten Readiness Assessment showed the majority of kindergarteners made significant gains during the academic year.
- Average scores and percent meeting end-of-year target score increased annually from 2015 to 2019.
- Spring 2019, 65.6% of kindergarteners met or exceeded end-of-year transitional reader score.
- 2020-2021 assessments were only used to inform instruction.

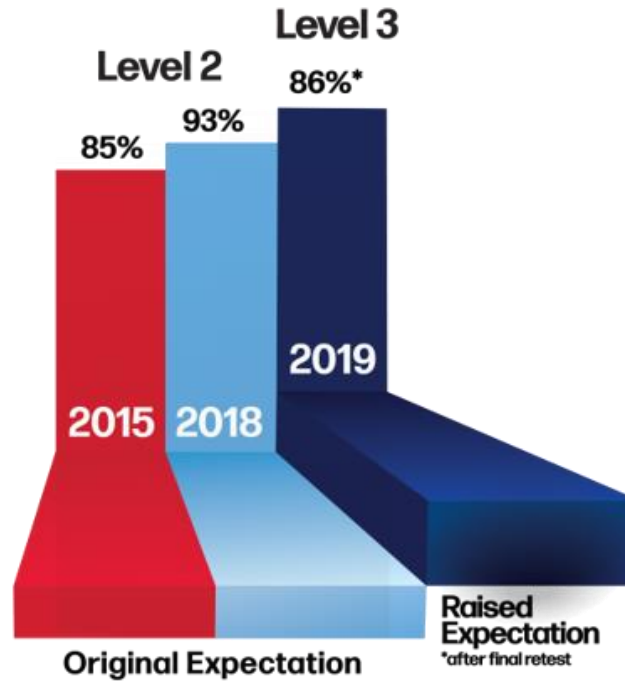
## KINDERGARTEN READINESS AND GROWTH



**COVID-19 | DISRUPTION**

LBPA requirements waived in spring 2020 and spring 2021

## 3rd Grade Reading Achievement



### 2018-19

Final pass rate reached 86%

### COVID-19 | DISRUPTION

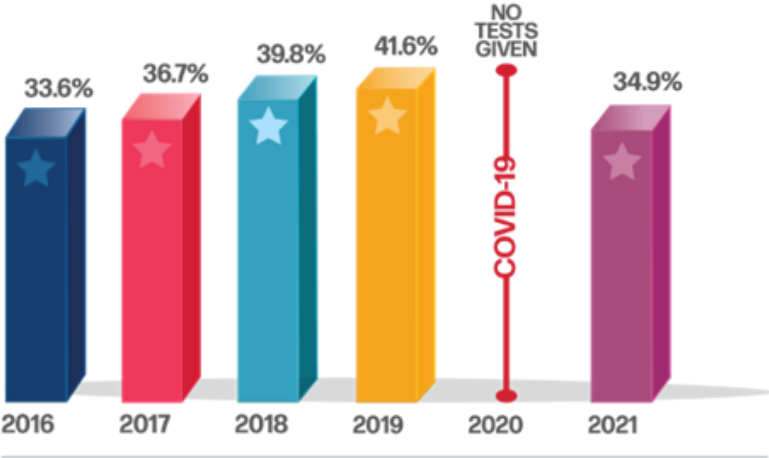
### 2019-20

No tests administered

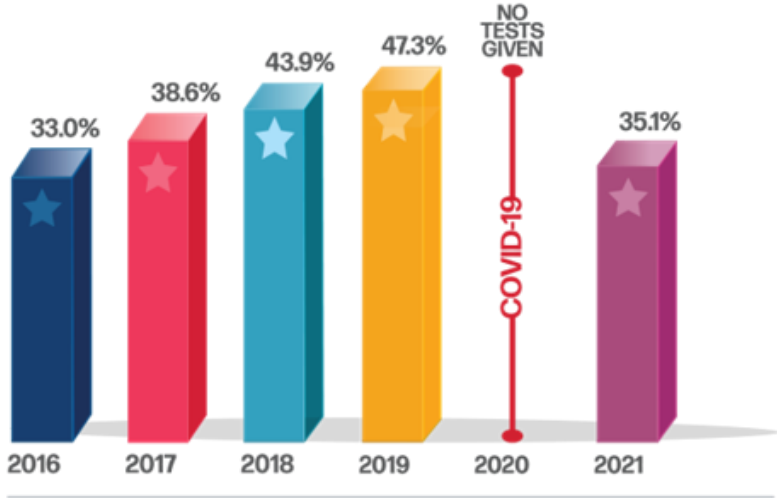
### 2020-21

Passing requirement waived

### Mississippi Academic Assessment Program (MAAP)



English Language Arts (ELA)  
Proficient & Advanced



Mathematics  
Proficient & Advanced

## ENGLISH LANGUAGE ARTS

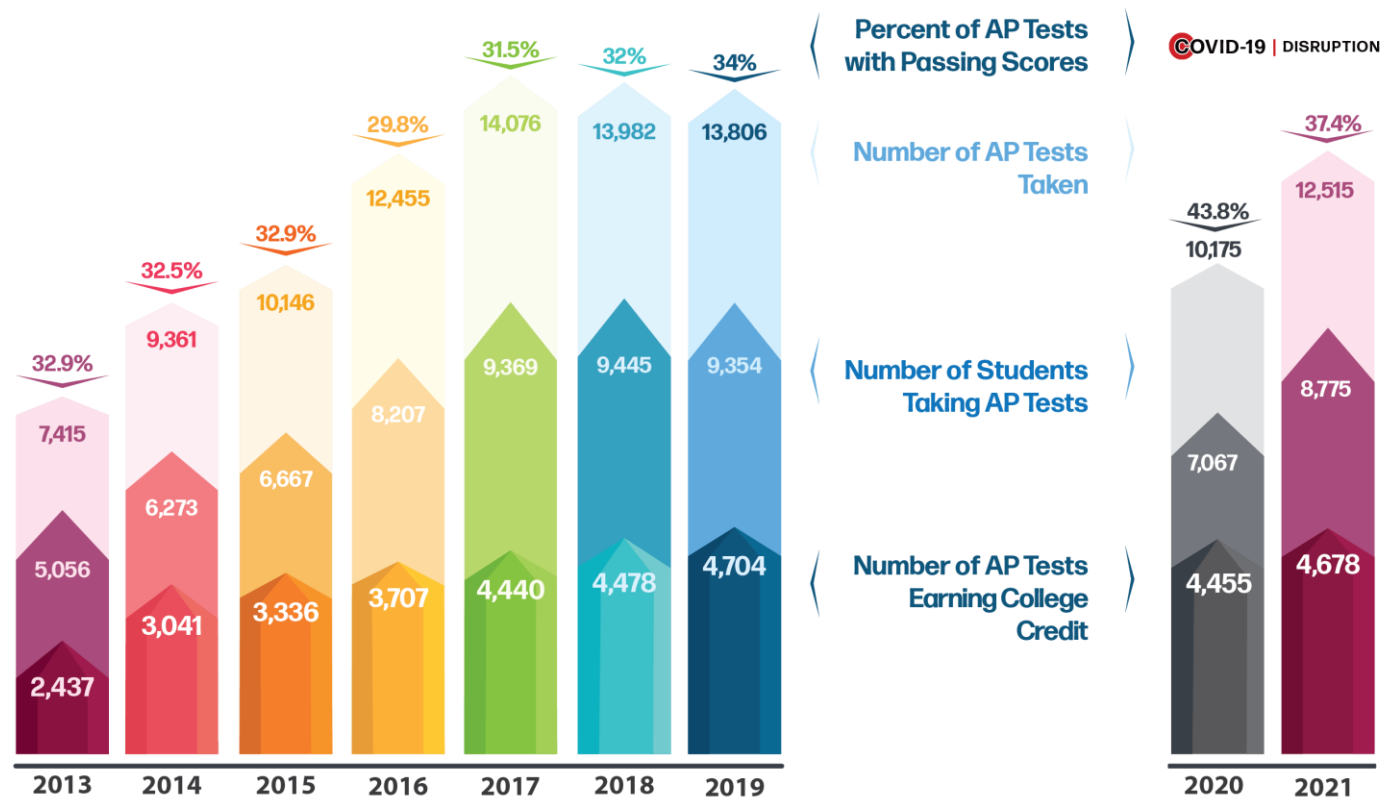
GRADE	2018-19 PROFICIENT OR ADVANCED	2020-21 PROFICIENT OR ADVANCED	CHANGE
Grade 3	48.3%	34.8%	-13.5%
Grade 4	48.5%	37.2%	-11.3%
Grade 5	43.1%	41.5%	-1.6%
Grade 6	33.6%	29.6%	-4.0%
Grade 7	39.0%	30.7%	-8.3%
Grade 8	35.5%	35.6%	0.1%
English II	43.8%	34.9%	-8.9%
<b>Overall</b>	<b>41.6%</b>	<b>34.9%</b>	<b>-6.7%</b>

## MATHEMATICS

GRADE	2018-19 PROFICIENT OR ADVANCED	2020-21 PROFICIENT OR ADVANCED	CHANGE
Grade 3	51.4%	34.9%	-16.5%
Grade 4	48.8%	33.2%	-15.6%
Grade 5	38.9%	33.4%	-5.5%
Grade 6	47.6%	35.0%	-12.6%
Grade 7	51.1%	41.7%	-9.4%
Grade 8	44.8%	34.3%	-10.5%
Algebra I	49.3%	33.2%	-16.1%
<b>Overall</b>	<b>47.3%</b>	<b>35.1%</b>	<b>-12.3%</b>

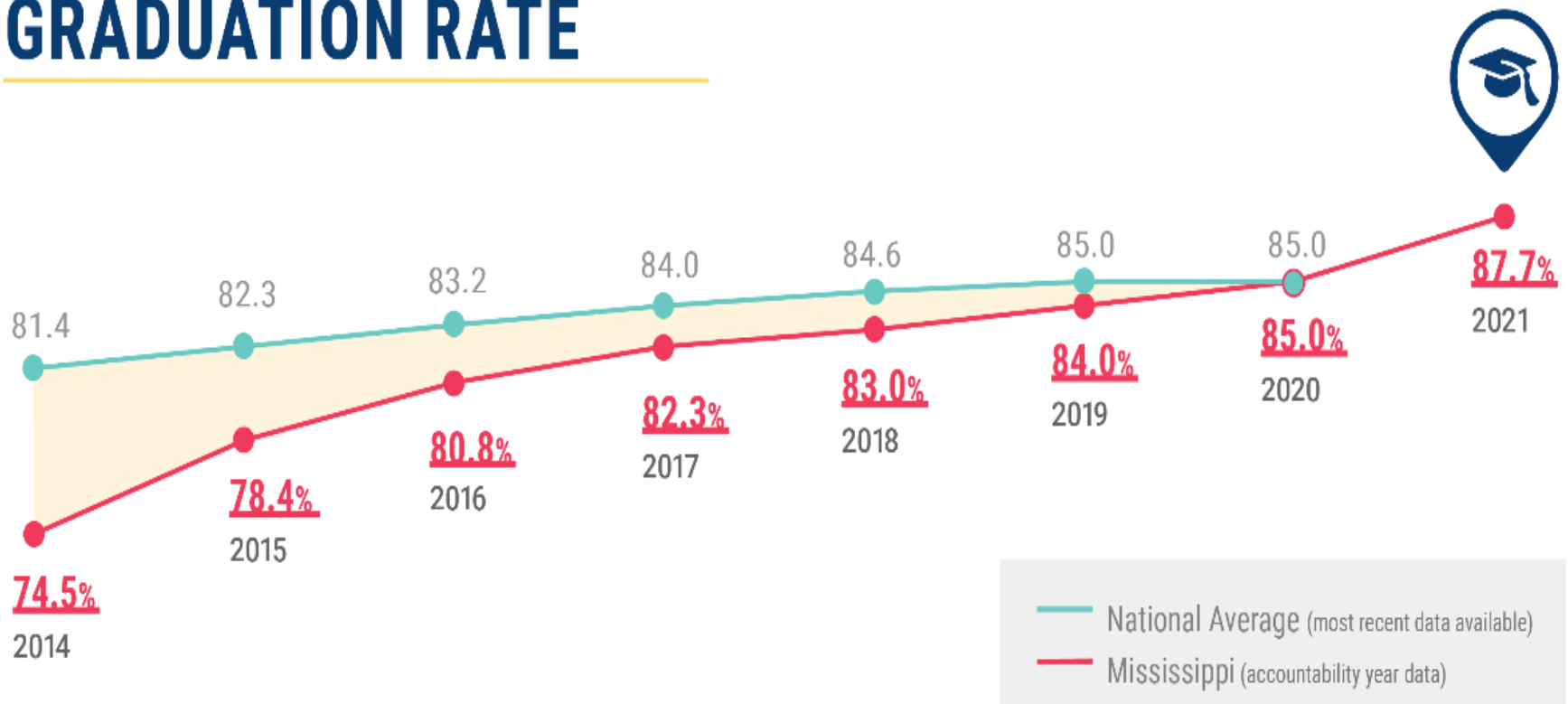
**COVID-19 | NO TESTS GIVEN IN 2019-20**

# Advanced Placement (AP) Participation and Performance 29

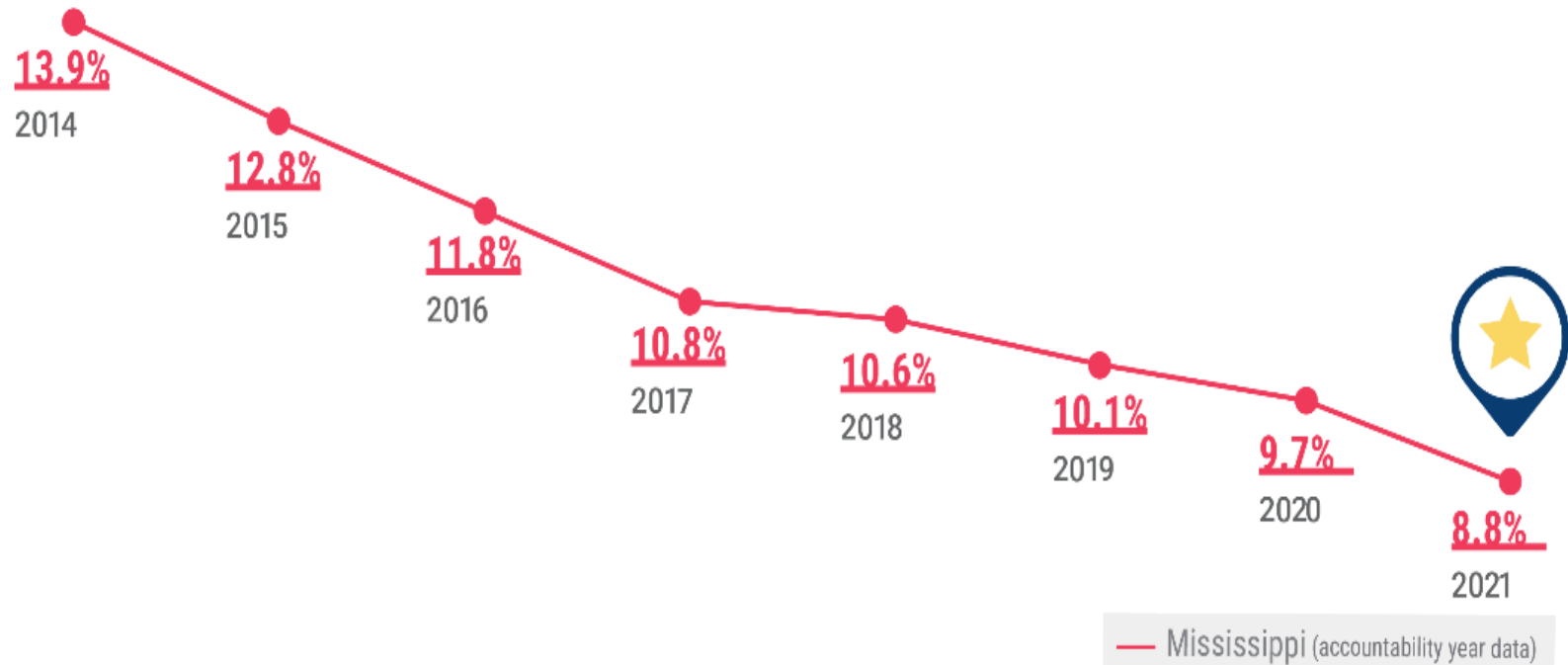


- **2021 passing rate** reached an **all-time high of 37.4%** for a full school year.
- **2020 figures cannot be compared to other years** because exams were abbreviated, and students nationwide were permitted to test on mobile phones and other devices while quarantining at home.

# MISSISSIPPI'S GRADUATION RATE



# MISSISSIPPI'S DECLINING DROPOUT RATE







# Legislative Priorities

---

- **Expansion of Early Childhood Education Programs – \$26.3M (Goal 3)**
  - The proposed budget reflects an increase in general funds of **\$10.3M** over the FY22 funding level.
  - The proposed budget would allow for an additional 3,914 students to have access to high quality early childhood programs.
  - 95% of funds are granted to local entities to operate programs, and remaining funds are used for professional development and support.
  - ELCs continue to achieve higher rates of kindergarten readiness among students than other public pre-K programs.

- **Expansion of Professional Development Programming – \$613K (Goals 1, 2, 3, 4, 6)**
  - Budget reflects an increase of **\$222K** over the FY22 funding level.
  - Funds will be used to continue development and delivery of online and face-to-face professional development by fully funding existing professional development coordinator positions.
  - Teachers will deepen knowledge of Mississippi-College and Career-Readiness Standards (MSCCRS).
  - Additional focus will be placed on the adoption of high-quality instructional materials and aligned professional development to ensure greater student achievement for all students.
  - During SY2019-20, professional development coordinator offerings reached 11,143 teachers, counselors, administrators, and district staff.
  - During SY2020-21, professional development coordinator offerings reached 40,470

- **Secondary Education: Middle/High School Innovation & Redesign – \$750K (Goals 1, 2, 4, 6)**
  - Requested increase of **\$388K** will support districts of innovation implementation, counseling services, and curriculum development.
- **Secondary Education – \$5.8M (Goals 1, 2, 4, 6)**
  - Increase of **\$5.3M** includes funding for expanded professional development including continued mathematics coaching support.
- **Mississippi Community Oriented Policing Services (MCOPS) – \$3M**
  - The proposed budget reflects an increase in general funds of **\$1M** over the FY22 funding level.
  - Grants were awarded for 186 School Resource Officers (SROs) to serve 306 schools in FY21 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 FY23 to serve schools within the local school districts.

- **Office of Test Security – \$642K (Goal 1)**
  - The proposed budget reflects an increase in general funds of **\$285K** over the FY22 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.
  
- **Accreditation Review Teams – \$400K (Goals 1,2, 3, 4, 5, 6)**
  - The proposed budget reflects an increase in general funds of **\$331K** over the FY22 funding level.
  - One (1) on-site full investigative audit was conducted in FY21.
  - 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 FY23 in accordance with Miss. Code Ann. § 37-17-6.

- **Full Funding of MAEP – \$2.6B (Goals 1, 2, 3, 4, 6)**
  - Final calculation 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.

# K-12's FY 2023 Budget Request

Budget Summary

MS Adequate Education Program (MAEP)

Vocational Education (CTE)

Chickasaw School Fund

General Education

State Funds Summary

---

## Total K-12's FY 2023 Budget Request-State Support

Total FY 2023 Request	Over FY 2022 Level	
	Amount	%
\$2,979,473,339	\$335,567,881	11.26%

## Breakdown of the Requested Increase

MAEP	\$ 362,548,998	12.17%
Other (General Education, Vocational Education, Chickasaw)	\$ (26,981,117)	-0.91%



# FY 2023 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY22 Level	% of Increase
<b>MAEP</b>	\$2,661,490,642	89.33%	\$362,548,998	12.17%
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.				
<b>Career &amp; Technical Education</b>	\$ 86,098,386	2.89%	\$ 3,814,565	0.12%
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				
<b>Chickasaw School Fund</b>	\$ 18,967,201	0.63%	(\$608,908)	-0.02%
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.				

Continued on next page

# FY 2023 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY22 Level	% of Increase
<b>General Education – MDE Other</b>	\$ 175,162,325	5.88%	(\$36,166,306)	-1.21%
<b>Direct Support to School Districts - \$151,483,733</b> (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.)				
<b>Flow Through Programs - \$4,812,500</b> (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)				
<b>State Schools/School Attendance Officers - \$18,866,092</b> (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)				
<b>General Education – MDE Operations</b>	\$ 37,754,785	1.27%	\$ 5,979,532	0.20%
<b>Total K-12's FY23 State Support Request</b>	<b>\$2,979,473,339</b>	<b>100.00%</b>	<b>\$335,567,881</b>	<b>11.26%</b>

## K-12 All Funding Sources

	FY 2023 Total Request	FY 2022 Appropriated	Inc./(Dec.) Over FY 2022
Total General Funds	\$2,643,900,400	\$2,303,506,047	\$340,394,353
Total Re-Appropriated GF Authority	\$0	\$4,700,000	(\$4,700,000)
Total Education Enhancement Funds	\$314,572,939	\$314,572,939	\$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	\$1,126,472	(\$126,472)
<b>Total State Request</b>	<b>\$2,979,473,339</b>	<b>\$2,643,905,458</b>	<b>\$335,567,881</b>
Total Federal/Other Special Funds*	\$1,897,406,731	\$1,897,406,731	\$0
<b>Total K-12 Funds</b>	<b>\$4,876,880,070</b>	<b>\$4,541,312,189</b>	<b>\$335,567,881</b>

\*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 2023 Budget Request

MAEP Detail

Historical Data

Base Student Cost

Teacher Salary Comparison

ADA/Enrollment

---



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

## SUMMARY OF BASE STUDENT COST FOR FY 2023 - FINAL

FY 2023 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	6,380.81
ADJUSTMENT FOR TEACHER PAY RAISE		104.97
ADJUSTMENT FOR HEALTH INSURANCE PREMIUM INCREASES		46.42
<b>BASE STUDENT COST FOR FY 2023 - FINAL</b>	<b>\$</b>	<b>6,532.20</b>

### SUMMARY OF MAEP COST FOR FY 2023 - FINAL

MAEP BASE COST	\$	2,094,029,984
ADD-ON PROGRAMS		554,702,191
OTHER PROGRAMS *		12,758,467
<b>TOTAL MAEP COST FOR FY 2023 - FINAL</b>	<b>\$</b>	<b>2,661,490,642</b>

\* Includes Extended School Year, University Based and 504 Programs, Non-Public Textbooks, Bus Driver Training, University Based Special Needs Transportation, Dyslexia Scholarship Program, and Speech Language Scholarship Program..

## BREAKDOWN OF FY 2023 MAEP COST - FINAL

<b>MAEP BASE COST</b>			\$ 2,094,029,984
<b>ADD-ON PROGRAMS:</b>	Units	Cost	
SPECIAL EDUCATION SALARY & FRINGE	5,963	\$ 331,816,109	
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	946	53,786,013	
GIFTED EDUCATION SALARY & FRINGE	730	44,631,431	
TRANSPORTATION		83,742,411	
ALTERNATIVE SCHOOLS		40,726,227	
<b>OTHER PROGRAMS:</b>			
EXTENDED SCHOOL YEAR		6,643,811	
UNIVERSITY BASED & 504 PROGRAMS		2,857,998	
NON-PUBLIC TEXTBOOKS		500,254	
BUS DRIVER TRAINING		680,245	
UNIVERSITY BASED TRANSPORTATION		116,499	
DYSLEXIA SCHOLARSHIPS		1,861,677	
SPEECH LANGUAGE SCHOLARSHIPS		97,983	
 TOTAL ADD-ON & OTHER PROGRAMS COST			567,460,658
 <b>TOTAL FY 2023 MAEP COST - FINAL</b>			 \$ 2,661,490,642

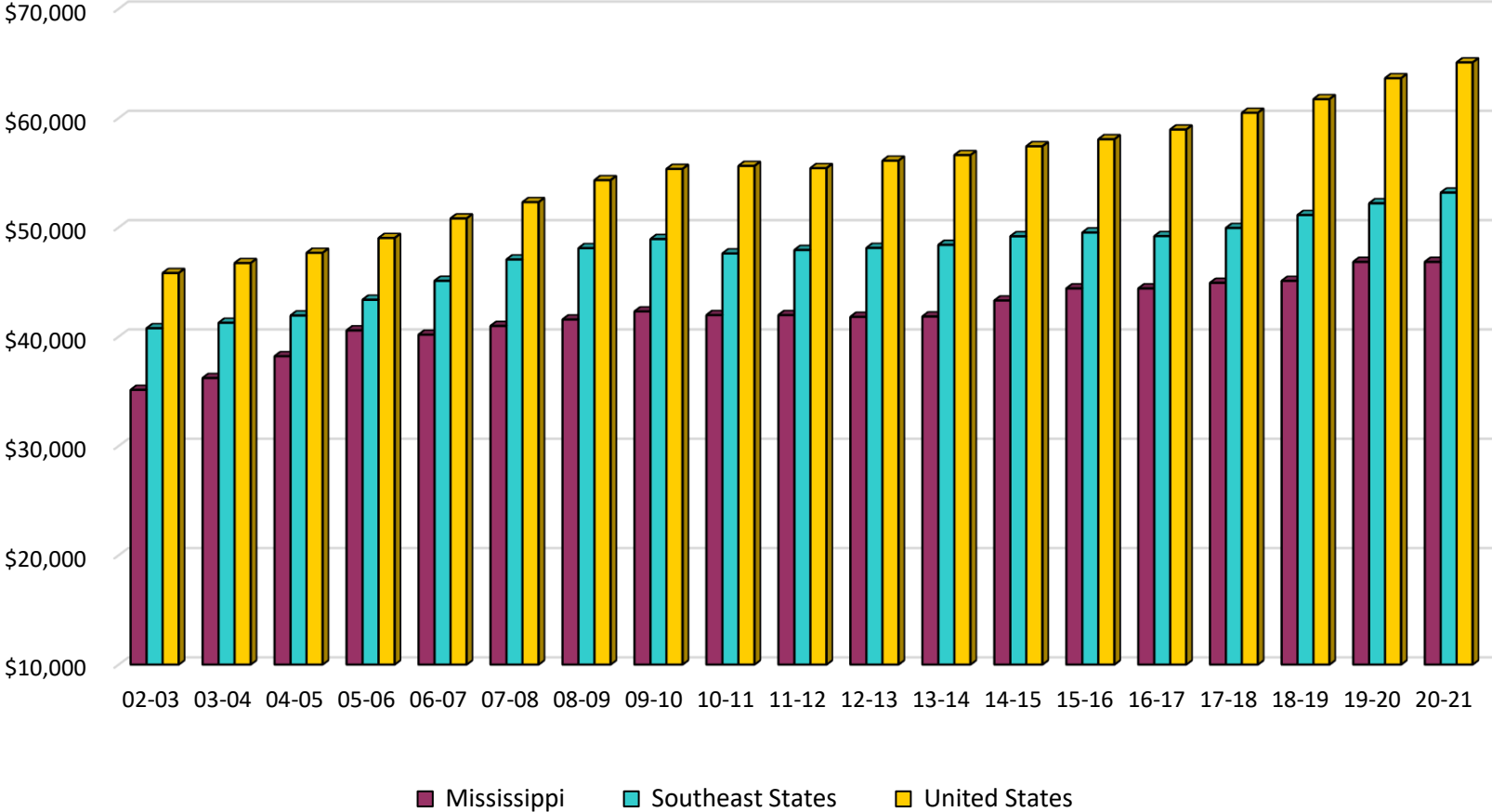
---

• 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
• FY2023	\$6,532*

\*Based on revised ADA, December, 2021

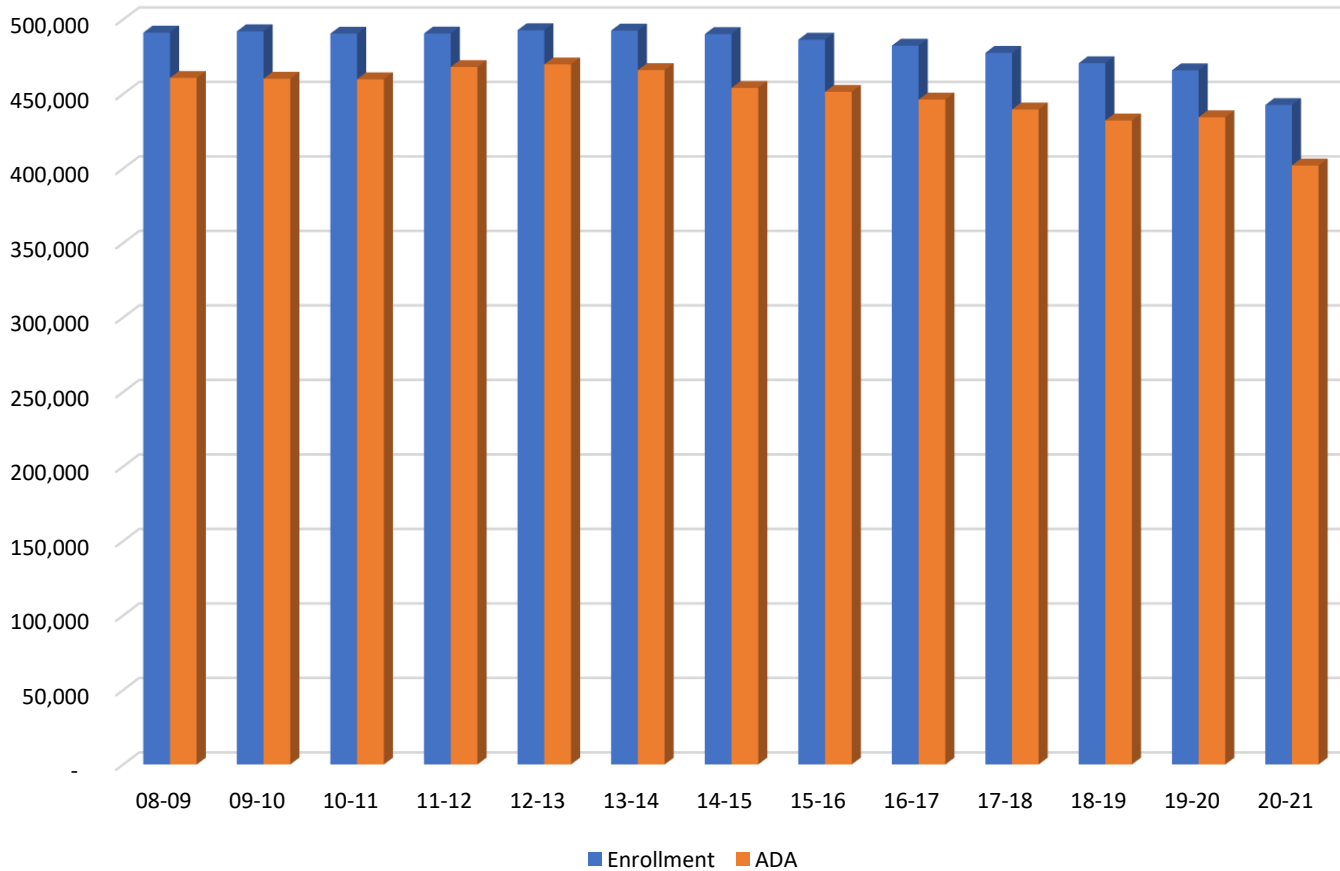


# Average Teacher Salary Comparison



Source: National Education Association (NEA) and MS Department of Education

# Enrollment/Average Daily Attendance



	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20*	20-21
Enrollment	491,194	492,105	490,526	490,619	492,847	492,586	490,225	486,471	482,446	477,633	470,668	465,913	442,627
ADA	460,797	460,274	459,894	468,100	469,883	466,029	454,096	451,466	446,275	439,599	432,198	434,362	402,021
Percentage	93.8%	93.5%	93.8%	95.4%	95.3%	94.6%	92.6%	92.8%	92.5%	92.0%	91.8%	93.2%	90.8%

\*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.

# Dr. Carey Wright

---

State Superintendent of Education  
(601) 359-1750