

FY 2023 Budget Request

Presented to the Joint Legislative Budget Committee

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Chair, Mississippi State Board of Education

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mdek12.org



MISSISSIPPI
DEPARTMENT OF
EDUCATION

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MS Board of Education – Vision, Mission and Goals	2-3
MS Board of Education – Return on Investment	5-15
MS Board of Education’s 2022 Legislative Priorities	17-21
K-12’s FY 2023 Summary Budget Request	23-26
MAEP Detail/Historical Information	28-33

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



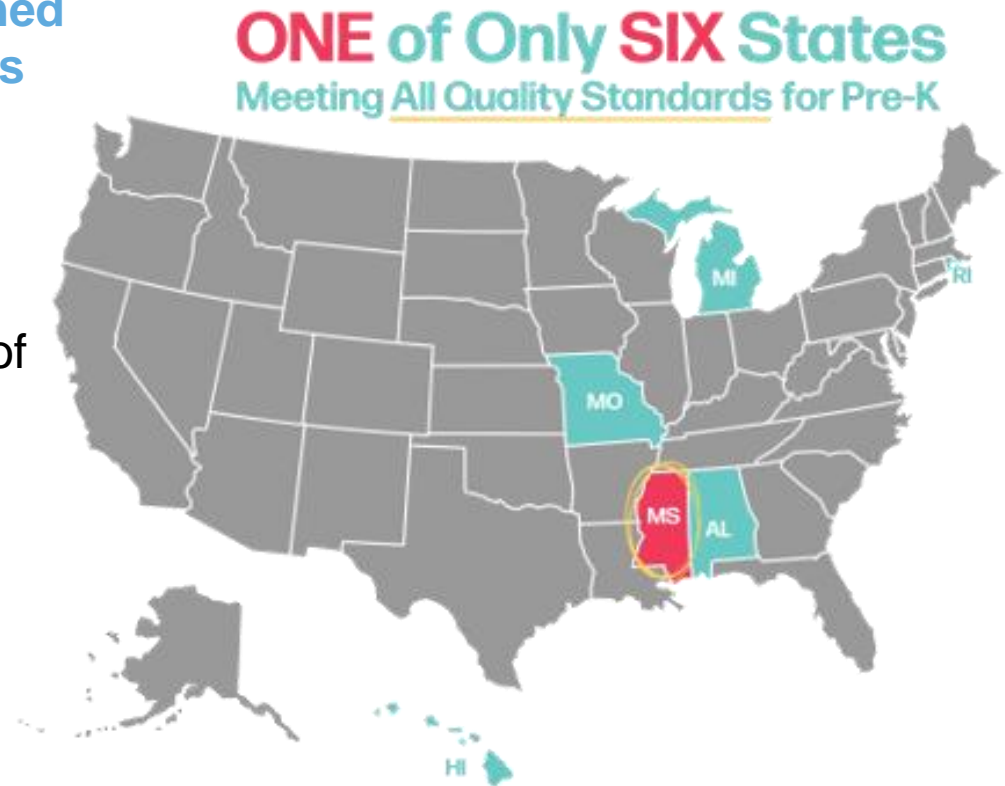


Return on Investment

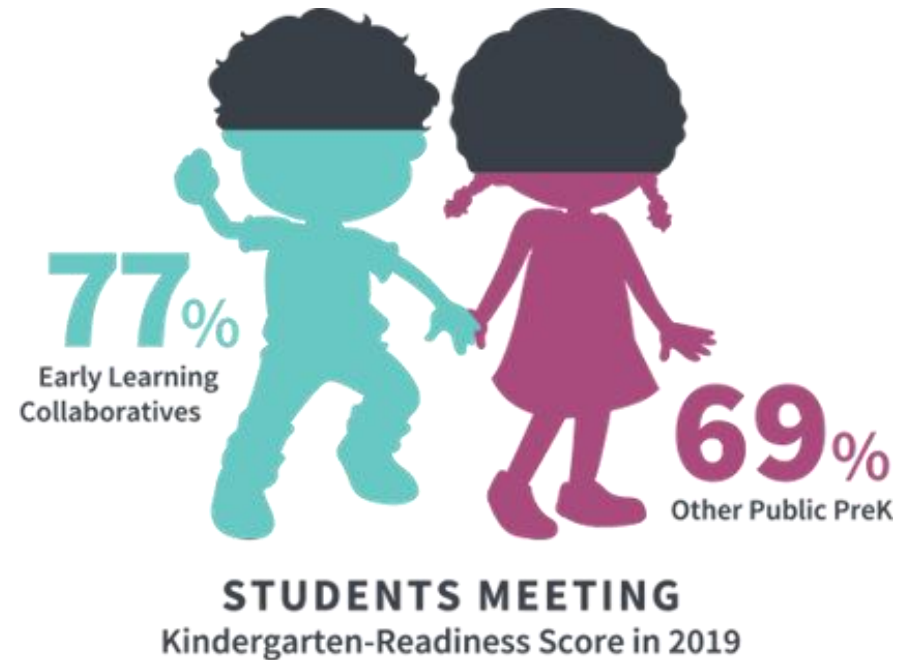
- MDE provides regional, on-demand professional development to educators in a range of content areas.
- MDE transitioned face-to-face professional development content into a virtual, on-demand setting to effectively serve teachers remotely during COVID-19.
- In 2020-2021, MDE delivered 467 professional development sessions to 11,462 educators statewide through the professional development coordinator model and RESA-facilitated system.
- During the 2020-2021 school year, 2,988 teachers participated virtually in 57 canvas courses.

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.



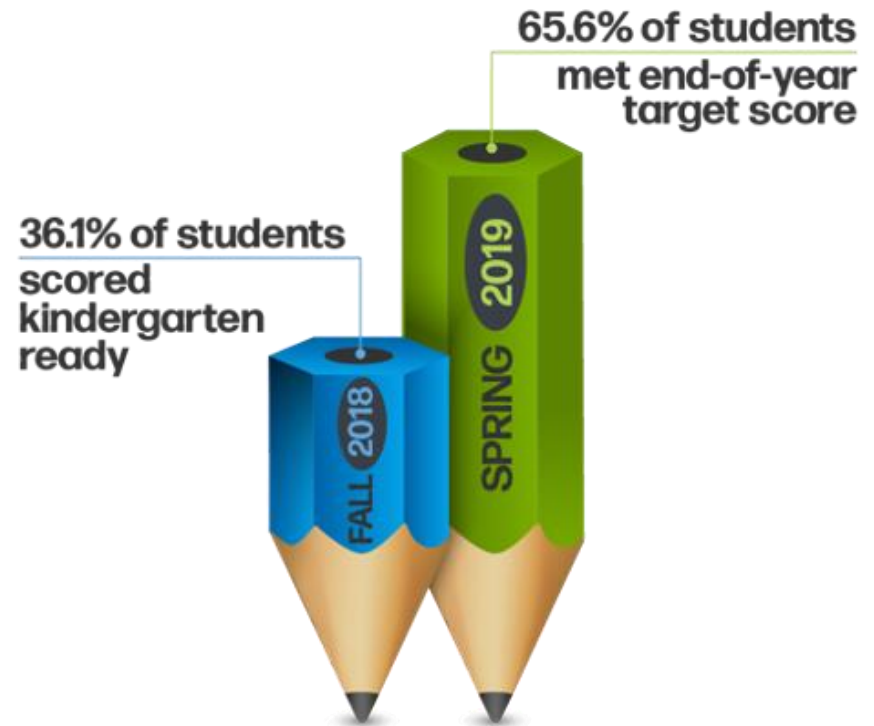
- **ELC students** show **higher rates of kindergarten readiness (77%)** than students in other public pre-K classes (69%).
- **Kindergarten readiness** among ELC students **increased annually**, rising from 59% in 2015 to 77% in 2019.
- Due to COVID-19, ELC students were assessed for the 2020-2021 school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

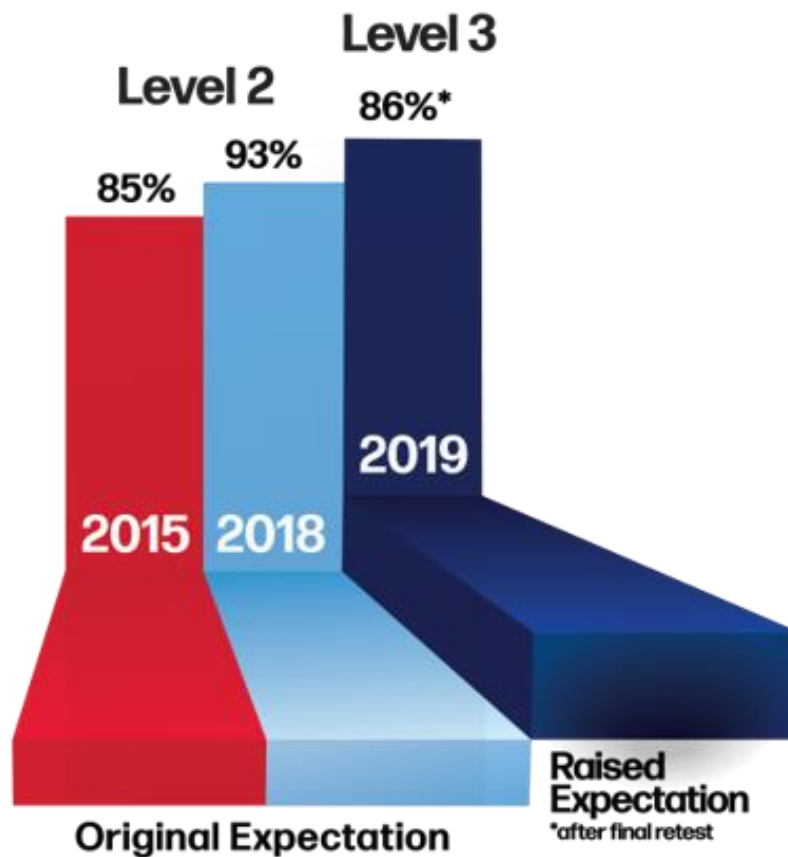
- For three years in a row, the Kindergarten Readiness Assessment showed the majority of kindergarteners made significant gains during the academic year.
- Average scores and percent meeting end-of-year target score increased annually from 2015 to 2019.
- Spring 2019, 65.6% of kindergarteners met or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

KINDERGARTEN READINESS AND GROWTH

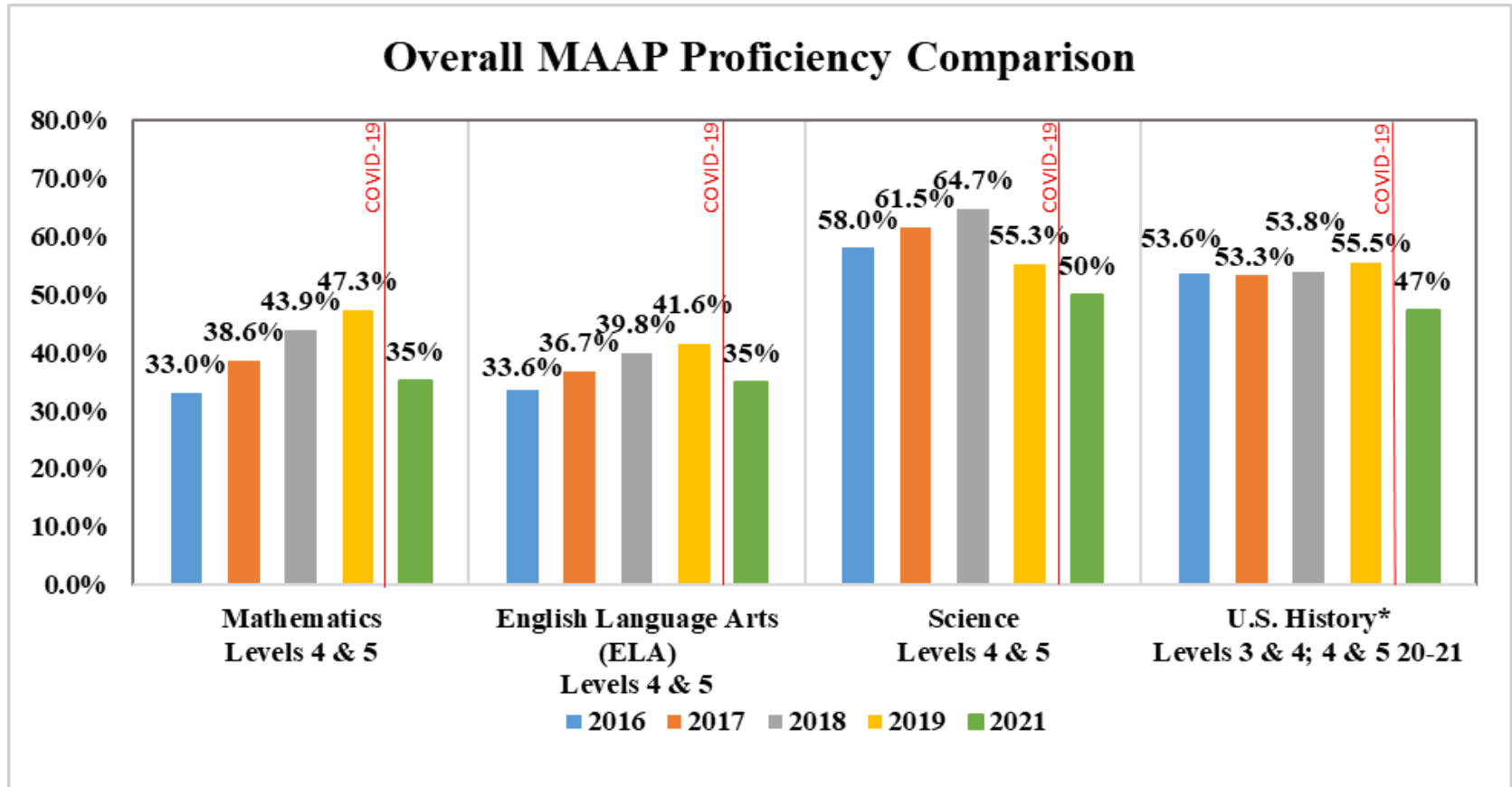


NOTE: LBPA requirements were waived in spring 2020 and spring 2021 due to COVID-19.

3rd Grade Reading Achievement



NOTE: LBPA requirements were waived in spring 2020 and spring 2021 due to COVID-19.



*Data for school year 2019-2020 is not available due to the suspension of state and federal requirements for assessment and accountability as a result of COVID-19.

Overall Results

- Overall proficiency for Mathematics and English Language Arts (ELA) in 2021 decreased from 2019.
- In Grade 8 ELA, the proficiency rate in 2021 increased by 0.1% (35.6%) as compared to 35.5% in 2019.
- Prior to the COVID-19 pandemic, statewide results showed gains in Mathematics and ELA for four years in a row (2015-16, 2016-17, 2017-18 and 2018-19).
- In 2021, 31 districts had greater than 45.0% of all students scoring at Level 4 or higher in Mathematics compared to 60 districts in 2019.
- In 2021, 20 districts had greater than 45.0% of all students scoring at Level 4 or higher in ELA compared to 48 districts in 2019.
- For 2021, the overall participation rate for Mathematics, ELA, Science, and U.S. History was 96.9%.

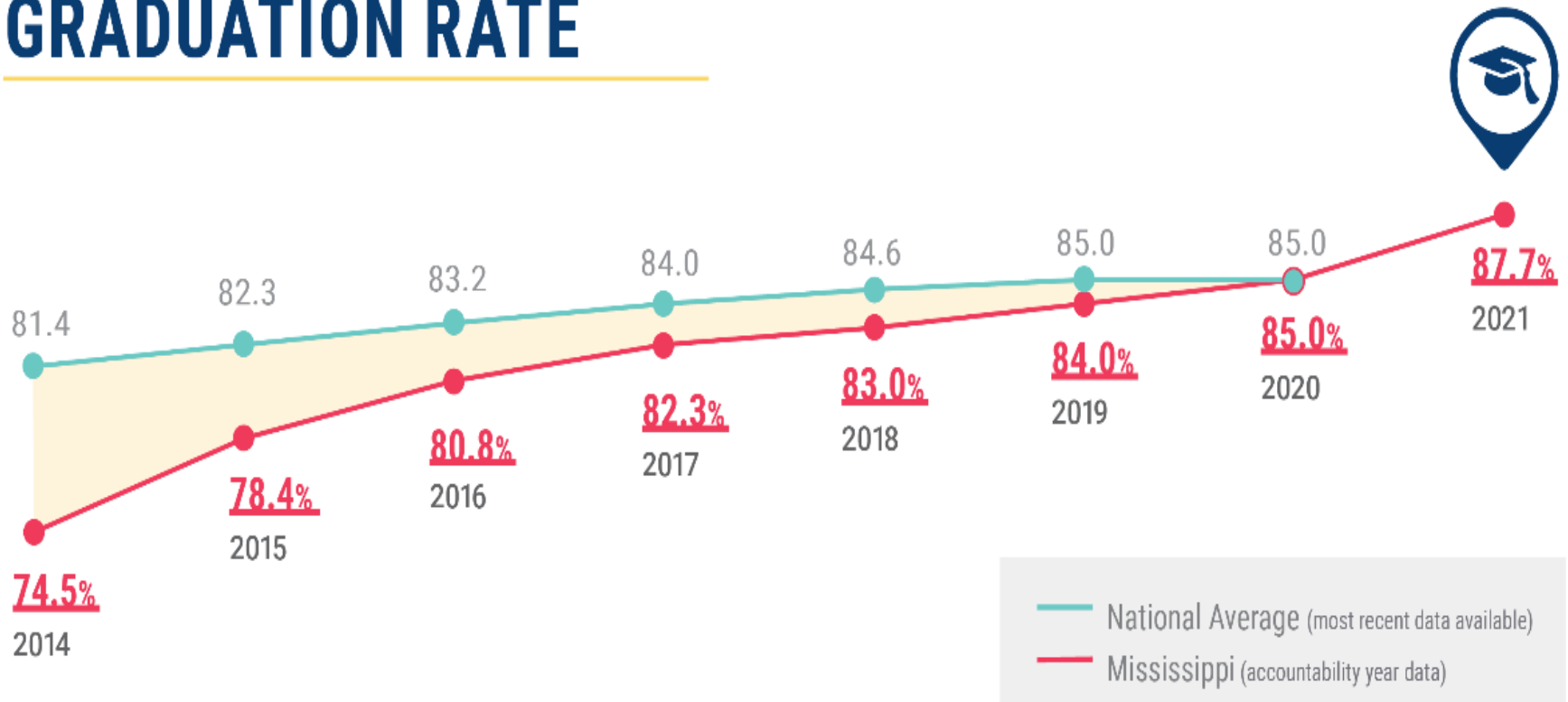
All Students

- Total Mississippi students taking AP courses and passing AP exams **nearly doubled** from 2013 to 2019.
- AP exam pass rate for students in **all grades** increased to an **all-time high of 44%** in 2020.
- COVID affected the number of exams taken in 2020, dropping from all-time high of 13,806 in 2019 to 10,175.

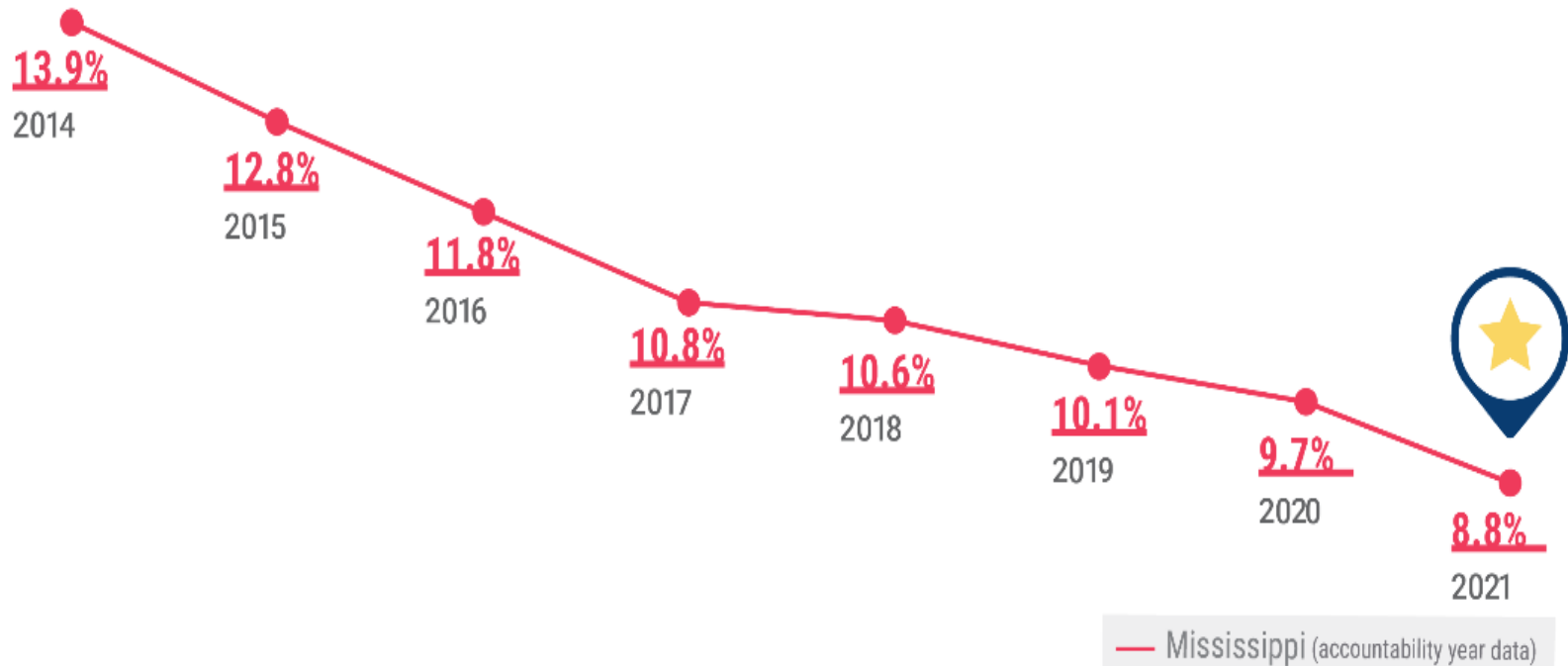
Class of 2020

- 38.2% earned qualifying scores, an increase from 32.5% for the previous year's graduates.
- 20.7% of Mississippi's public-school class of 2020 took 11,526 AP exams during high school, a decrease (-2%) from the class of 2019.

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.
 - Through May of SY2020-21, professional development coordinator offerings have reached 40,470, with more trainings scheduled for June.

- **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 – \$2.7B 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.

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	%
\$3,023,543,172	\$379,637,714	12.56%

Breakdown of the Requested Increase

MAEP	\$ 406,618,831	13.45%
Other (General Education, Vocational Education, Chickasaw)	\$ (26,981,117)	-0.89%

FY 2023 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY22 Level	% of Increase
MAEP	\$2,705,560,475	89.48%	\$406,618,831	13.45%
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	\$ 86,098,386	2.85%	\$ 3,814,565	0.13%
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	\$ 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
General Education – MDE Other	\$ 175,162,325	5.79%	(\$36,166,306)	-1.20%
Direct Support to School Districts - \$151,483,733 (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.)				
Flow Through Programs - \$4,812,500 (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 - \$18,866,092 (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	\$ 37,754,785	1.25%	\$ 5,979,532	0.20%
Total K-12's FY23 State Support Request	\$3,023,543,172	100.00%	\$379,637,714	12.56%

K-12 All Funding Sources

	FY 2023 Total Request	FY 2022 Appropriated	Inc./(Dec.) Over FY 2022
Total General Funds	\$2,687,970,233	\$2,303,506,047	\$384,464,186
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)
Total State Request	\$3,023,543,172	\$2,643,905,458	\$379,637,714
Total Federal/Other Special Funds**	\$1,897,406,731	\$1,897,406,731	\$0
Total K-12 Funds	\$4,920,949,903	\$4,541,312,189	\$379,637,714

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 - PRELIMINARY ESTIMATE

FY 2023 BASE STUDENT COST BEFORE ADJUSTMENTS	\$	6,106.15
ADJUSTMENT FOR TEACHER PAY RAISE		97.71
ADJUSTMENT FOR HEALTH INSURANCE PREMIUM INCREASE		16.65
BASE STUDENT COST FOR FY 2023 - PRELIMINARY ESTIMATE	\$	<u>6,220.51</u>

SUMMARY OF MAEP COST FOR FY 2023 - PRELIMINARY ESTIMATE

MAEP BASE COST	\$ 2,134,462,669
ADD-ON PROGRAMS	554,922,914
OTHER PROGRAMS *	<u>16,174,892</u>
TOTAL MAEP COST FOR FY 2023 - PRELIMINARY ESTIMATE	<u>\$ 2,705,560,475</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.

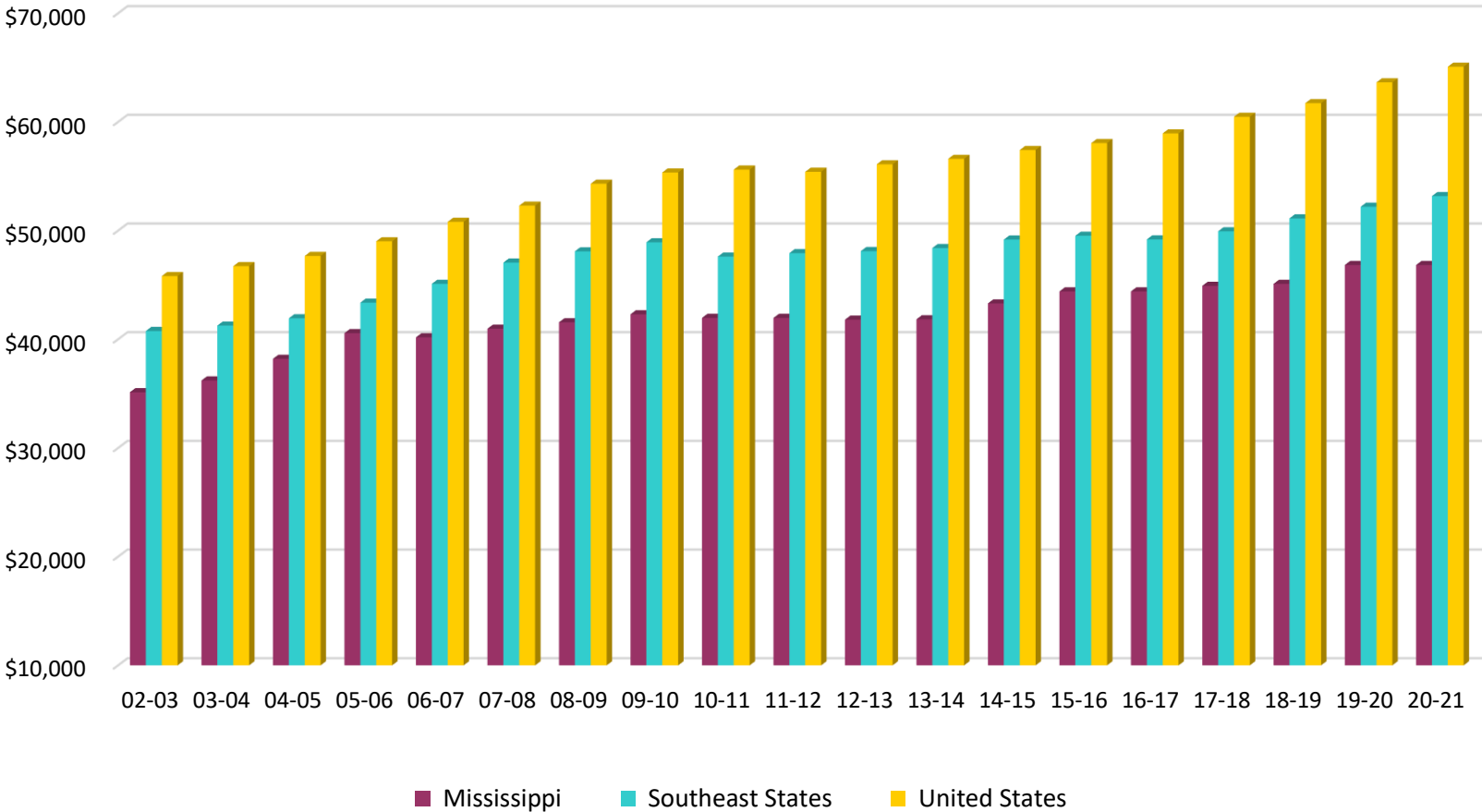
BREAKDOWN OF FY 2023 MAEP COST - PRELIMINARY ESTIMATE

MAEP BASE COST			\$ 2,134,462,669
ADD-ON PROGRAMS:	<u>Units</u>	<u>Cost</u>	
SPECIAL EDUCATION SALARY & FRINGE	6,039	\$ 335,806,875	
CAREER AND TECHNICAL EDUCATION SALARY & FRINGE	940	53,448,010	
GIFTED EDUCATION SALARY & FRINGE	726	44,449,377	
TRANSPORTATION		82,318,599	
ALTERNATIVE SCHOOLS		38,900,053	
OTHER PROGRAMS:			
EXTENDED SCHOOL YEAR		8,364,729	
UNIVERSITY BASED & 504 PROGRAMS		4,732,162	
NON-PUBLIC TEXTBOOKS		491,748	
BUS DRIVER TRAINING		204,566	
UNIVERSITY BASED TRANSPORTATION		104,980	
DYSLEXIA SCHOLARSHIP		2,276,707	
TOTAL ADD-ON & OTHER PROGRAMS COST			<u>571,097,806</u>
TOTAL FY 2023 MAEP COST - PRELIMINARY ESTIMATE			<u><u>\$ 2,705,560,475</u></u>

• 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*	\$6,221

*Preliminary estimate

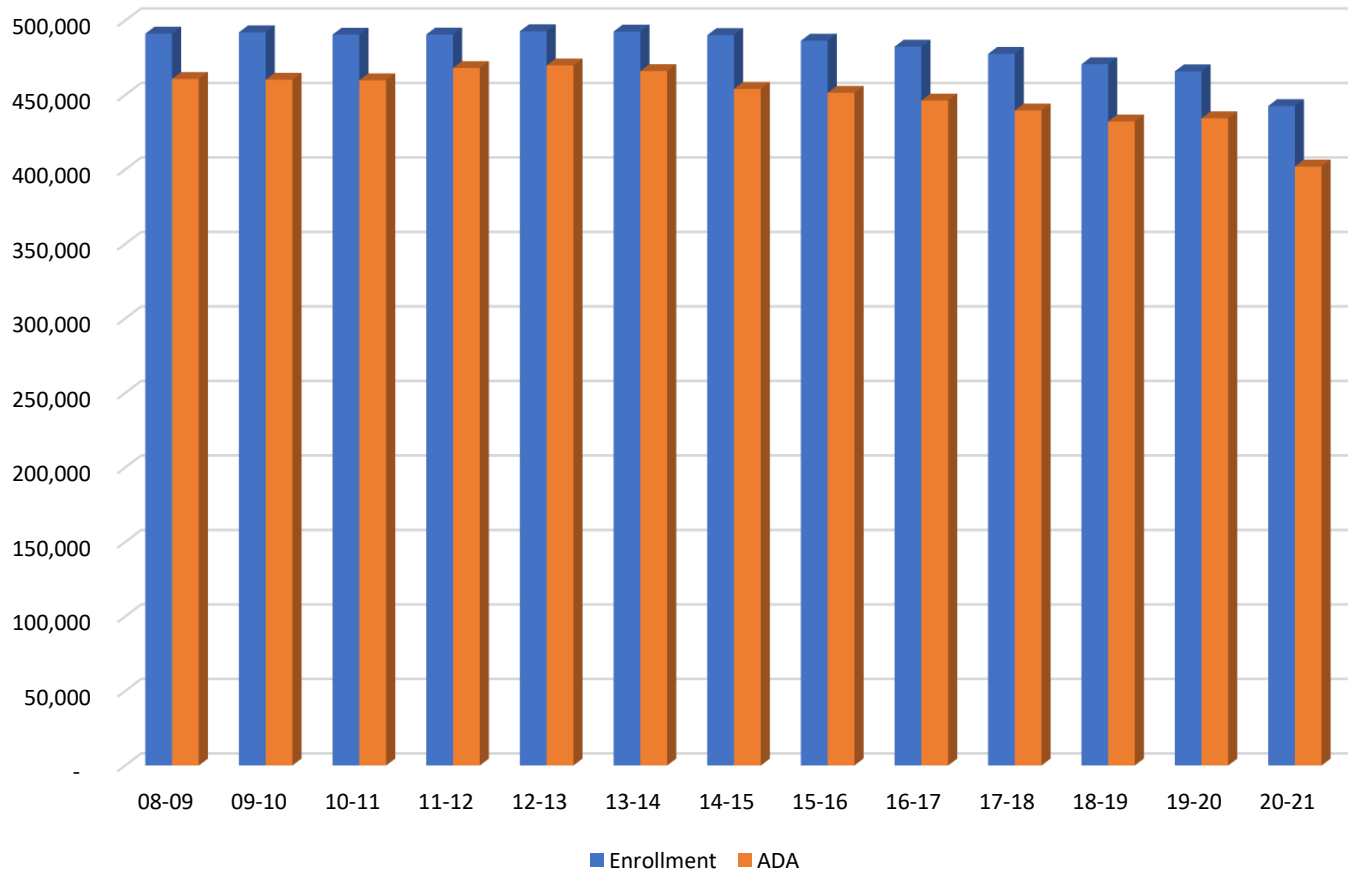
Average Teacher Salary Comparison



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

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