

OFFICE OF CHIEF OPERATIONS OFFICER
Summary of State Board of Education Agenda Items
July 21, 2022

OFFICE OF CHIEF OPERATIONS

02. Action: Approval of Fiscal Year 2024 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 2018-2022 Strategic Plan*.

Recommendation: Approval

Back-up material attached

FY 2024 Budget Request

Presented to the MS State Board of Education

Mrs. Rosemary Aultman

Chair, Mississippi State Board of Education

Dr. Kim S. Benton

Interim State Superintendent of Education

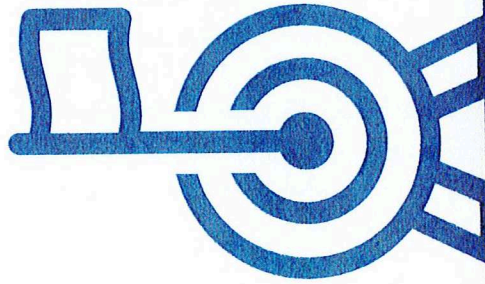
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July 21, 2022



VISION

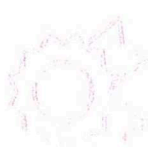
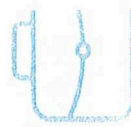

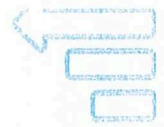
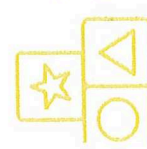

To create a world-class educational system that gives students the knowledge and skills to be successful in college and the workforce, and to flourish as parents and citizens

MISSION

To provide leadership through the development of policy and accountability systems so that all students are prepared to compete in the global community

State Board of Education STRATEGIC PLAN GOALS

2

 1	ALL Students Proficient and Showing Growth in All Assessed Areas	EVERY School Has Effective Teachers and Leaders	 4
 2	EVERY Student Graduates from High School and is Ready for College and Career	EVERY Community Effectively Uses a World-Class Data System to Improve Student Outcomes	 5
 3	EVERY Child Has Access to a High-Quality Early Childhood Program	EVERY School and District is Rated "C" or Higher	 6



Proposed 2023 Legislative Priorities for FY 2024 Budget

3

- 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

FY2024 Fiscal Priorities

- Additional funding for Early Childhood (**\$1.5M**) (Goal 3)
- Expansion of Digital Learning Coaches (**\$1.2M**) (Goals 1, 2, 4, 6)
- Full Funding for MAEP (**\$3B**) (Goals 1, 2, 4, 6)
- Additional Funding for Professional Development (**\$612K**) (Goals 1, 2, 3, 4, 6)
- Additional funding for School Improvement/Schools at Risk (**\$630K**) (Goals 1, 2, 4, 6)
- Funding increase for Mississippi's Community Oriented Policing Services (MCOPS) (**\$1M**) (Goal 4)
- Additional funding for statewide assessments (**\$2M**) (Goal 1)
- Funding for Test Security (**\$251K**) (Goal 1)
- Funding for accreditation review teams (**\$331K**) (Goals 1, 2, 3, 4, 5, 6)
- Reinstatement of Superintendents' and Principals' Academies (**\$300K**) (Goals 4, 6)

MDE FY 2024 Summary Budget Request

Major Program	Total State Support Request	% of K12 Total	Amount over FY23 Level	% of Increase
MAEP	\$2,966,760,924	89.40%	\$ 604,612,793	18.22%
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.				
Career & Technical Education	\$ 89,200,438	2.69%	\$ 3,679	0.00%
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	\$ 16,945,631	0.51%	\$ (2,021,569)	-0.06%
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 2024 Summary Budget Request

6

Major Program	Total State Support Request	% of K12 Total	Amount over FY23 Level	% of Increase
General Education – MDE Other	\$ 231,271,380	6.97%	\$ (239,832,435)	-7.23%
Direct Support to School Districts - \$196,693,804 (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 - \$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 - \$27,540,076 (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	\$ 14,408,636	0.43%	\$ 6,275,498	0.19%
Total K-12's FY24 State Support Request	\$3,318,587,009	100.00%	\$ 369,037,966	11.12%



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MDE FY 2024 Request - State Funds Summary

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

Major Funding Program	FY 2024 Request	FY 2023 Appropriation	FY 2024 +/- FY2023	% Inc/(Dec)
General Education—General Funds (includes re-appropriation)	112,804,539	346,235,004	(233,430,465)	-67.42%
General Education—Education Enhancement Funds	131,875,477	131,875,477	0	0.00%
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	245,680,016	479,236,953	(233,556,937)	-48.74%
Vocational Education—General Funds	82,563,180	82,559,501	3,679	0.00%
Vocational Education—Education Enhancement Funds	6,637,258	6,637,258	0	0.00%
Vocational Education—Capital Expense Funds	89,200,438	89,196,759	3,679	0.00%
TOTAL VOCATIONAL EDUCATION	178,400,876	178,393,518	7,358	0.00%
TOTAL STATE FUNDS	424,080,892	657,630,471	(233,553,258)	-41.09%



NOTES

