

OFFICE OF CHIEF OPERATIONS OFFICER
Summary of State Board of Education Agenda Items
July 18, 2019

OFFICE OF BUDGET AND PLANNING

04. Action: Fiscal Year 2021 Budget Request [Goals 1, 2, 3, 4, 5, and 6 – MBE Strategic Plan]

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



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright *future* for every child

FY 2021 Budget Request

Presented to the

MS State Board of Education

July 18, 2019

Dr. Carey M. Wright
State Superintendent of Education

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MISSISSIPPI BOARD OF EDUCATION

Vision & Mission

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

MISSISSIPPI BOARD OF EDUCATION

Goals

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



MISSISSIPPI
DEPARTMENT OF
EDUCATION

Ensuring a bright future for every child

MISSISSIPPI BOARD OF EDUCATION'S

Review of 2019 LEGISLATIVE PRIORITIES

- Expansion of Early Childhood Education Pilot Programs
- Funding of the Literacy Based Promotion Act
- Mississippi Student Information System (MSIS)
- Teacher/Principal Professional Development
- Superintendents'/Principals' Academy
- High School Innovation
- Full Funding of MAEP
- Special State Schools (MS Schools for the Blind & the Deaf, MS School of the Arts & MS School for Mathematics & Science)
- Increased Technology for Schools
- Test Security
- Achievement School District

MISSISSIPPI BOARD OF EDUCATION'S

Proposed 2020 LEGISLATIVE PRIORITIES for FY 2021 Budget

- Mississippi Student Information System (MSIS)
- Expansion of Early Childhood Education Pilot Programs
- Expansion of the Literacy Based Promotion Act
- Teacher Shortage Initiatives and Teacher/Leadership Professional Learning and Development
- Superintendents'/Principals' Academy
- Middle School Redesign, High School Innovation and Early College High School Programs
- Full Funding of MAEP
- Special State Schools (MS Schools for the Blind & the Deaf, MS School of the Arts & MS School for Mathematics & Science)
- Test Security

MISSISSIPPI BOARD OF EDUCATION'S FY 2021 FISCAL PRIORITIES

- Funding for upgrading the Mississippi Student Information System (MSIS) (\$3.5M) (Goal 5)
- Additional funding for Early Childhood (\$3.2M) (Goal 3)
- Full Funding for MAEP (Goals 1, 2, 4, 6)
- Additional funding for the Literacy Based Promotion Act (\$1M) (Goals 1, 2, 4, 6)
- Funding for Statewide Testing to fund computer-based assessments (\$290K) (Goals 1, 2, 6)
- Funding for Professional Development (\$272K) (Goals 1, 2, 3, 4, 6)
- Funding for 17 additional PINs in General Education (\$1M) (Goals 4, 5)
- Funding increase for Mississippi's Community Oriented Policing Services (MCOPS) (\$1M) (Goal 4)
- Funding increase to support educational services in juvenile detention centers statewide (\$600K) (Goals 1, 2, 4, 6)
- Funding for Superintendents'/Principals' Academy (\$500K) (Goals 4, 6)

MISSISSIPPI BOARD OF EDUCATION'S FY 2021 FISCAL PRIORITIES

- Funding for Test Security (\$278K) (Goal 1)
- Funding for accreditation review teams (\$308K) (Goals 1, 2, 3, 4, 5, 6)
- Funding to support Achievement School District (ASD) (\$250K) (Goals 1, 2, 4, 6)

STATE BOARD OF EDUCATION

Overview

- MDE has five major budgets:
 - General Education
 - Career and Technical Education
 - Deaf and Blind Schools
 - MAEP
 - Chickasaw Session
- This presentation will cover the General Education, Career and Technical Education, and Deaf and Blind Schools budget requests in detail, and MAEP and Chickasaw in summary

STATE BOARD OF EDUCATION

Overview

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

- General fund revenue – most common source of revenue for MDE
- Education Enhancement Funds (EEF) – special revenue fund based on one cent sales tax collections
- Education Trust Fund
- Health Care Expendable Trust Fund
- Capital Expense Funds

STATE BOARD OF EDUCATION

FY2021 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
MAEP	\$2,555,464,059	89.45%	\$ 309,318,061	10.83%
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. Includes \$224,848,038 for FY20 under-funding.				
Career & Technical Education	\$ 86,012,517	3.01%	\$ 4,464,841	0.15%
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	\$ 15,961,151	0.56%	(\$2,905,232)	-0.10%
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.				

STATE BOARD OF EDUCATION

FY2021 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
MS Schools for the Blind & the Deaf (MSB/MSD)	\$ 11,094,103	0.39%	\$0	0.00%
<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	\$ 160,091,272	5.60%	(\$57,788,427)	-2.02%
<p>Direct Support to School Districts - \$141,490,744 (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 - \$4,712,500 (Algebra Nation, Detention Centers, Amplify Data Coaching, MS Department of Health, World Class Teacher Programs, MS Construction Education Program, Dyslexia)</p>				

STATE BOARD OF EDUCATION

FY2021 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
General Education – MDE Other <i>(Continued)</i>				
State Schools/School Attendance Officers - \$13,888,028 (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
General Education – MDE Operations	\$ 28,389,753	0.99%	\$ 9,097,032	0.32%
Total K-12's FY21 State Support Request	\$2,857,012,855	100.00%	\$262,186,275	9.18%

STATE BOARD OF EDUCATION

FY 2021 Request—State Funds Summary

General Education, Career & Technical Education, MS Schools for the Blind & Deaf

Major Funding Program	FY 2021 Request	FY 2020 Appropriation	FY 2019 Appropriation	FY 2021 +/- FY2019	% Inc/(Dec)	FY 2021 +/- FY2020	% Inc/(Dec)
General Education—GF (Includes re-approp.)	137,696,612	184,761,535	122,146,899	15,549,713	12.73%	(47,064,923)	-25.47%
General Education—EEF	49,784,413	49,784,413	49,784,413	0	0.00%	0	0.00%
General Education—ETF	1,000,000	1,000,000	1,000,000	0	0.00%	0	0.00%
General Education—HCEF	0	126,472	126,472	(126,472)	-100.00%	(126,472)	-100.00%
General Education—CEF	0	1,500,000	0	0	0.00%	(1,500,000)	-100.00%
TOTAL GENERAL EDUCATION	188,481,025	237,172,420	173,057,784	15,423,241	8.91%	(48,691,395)	-20.53%
Vocational Education—GF	81,075,259	76,610,418	76,195,672	4,879,587	6.40%	4,464,841	5.83%
Vocational Education—EEF	4,937,258	4,937,258	4,937,258	0	0.00%	0	0.00%
Vocational Education—CEF							
TOTAL VOCATIONAL EDUCATION	86,012,517	81,547,676	81,132,930	4,879,587	6.01%	4,464,841	5.48%
MS Schools for the Blind & the Deaf—GF	9,887,066	9,887,066	9,627,395	259,671	2.70%	0	0.00%
MS Schools for the Blind & the Deaf—EEF	1,207,037	1,207,037	1,207,037	0	0	0	0.00%
TOTAL MSBD	11,094,103	11,094,103	10,834,432	259,671	2.40%	0	0.00%
TOTAL STATE FUNDS	285,587,645	329,814,199	265,025,146	20,562,499	7.76%	(44,226,554)	-13.41%

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Expansion of Early Childhood Education Programs – \$9,976,133**
 - The proposed budget reflects an increase in general funds of \$3.2M over the FY20 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 2018 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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Expansion of the Literacy Based Promotion Act – \$16,093,144**
 - The proposed budget reflects an increase of \$1,093,144 over the FY20 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
 - 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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Superintendents' and Principals' Academies – \$500,000**
 - Funding was not received for this initiative in FY20
 - 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
- **Expansion of Professional Development Programming – \$895,122**
 - Budget reflects an increase of \$272,426
 - 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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Detention Centers – \$1,500,000**
 - Proposed increase reflects an increase of \$600,000 over the FY20 funding level
 - Funds will provide \$100,000 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
- **Mississippi School for Mathematics and Science (MSMS) - \$5,292,624**
 - MSMS requests an increase of 440,154 over the FY20 funding level.
 - MSMS has received positive national attention related to large annual scholarship awards for seniors and high ACT scores of graduates
- **Mississippi School for the Arts (MSA) - \$3,048,598**
 - The FY21 request reflects an increase of \$339,187 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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Secondary Education: Middle/High School Innovation & Redesign - \$800,000**
 - Requested increase of \$344,541 will support districts of innovation implementation, the recently-launched Innovation Lab Network, early college high schools, middle school redesign efforts, and similar programs
- **Secondary Education: - \$2,215,727**
 - Increase of \$1,903,039 includes request for two (2) PINs to function as mathematics and science content leads (\$175,440)
 - Includes funding for expanded professional development and e-transcripts, as well as coordination and alignment of efforts from Pre-K to postsecondary education
- **Education Scholarships Account - \$5,000,000**
 - Increase in the amount of \$2,000,000 is requested to replace capital expense funds received through SB 3049 for FY20

Office of Chief Academic Officer

OFFICE	FY2021 GF	FY 2021 OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY 2021 +/- FY 2019	FY 2021 +/- FY 2020
Chief Academic Officer	\$ 356,744		\$ 356,744	\$ 351,699	\$ 348,298	\$ 5,045	\$ 8,446
MS School for the Arts	\$ 2,923,598	\$ 125,000	\$ 3,048,598	\$ 2,670,158	\$ 2,709,411	\$ 378,440	\$ 339,187
Braille Textbooks	\$ 200,000		\$ 200,000	\$ 91,416	\$ 91,416	\$ 108,584	\$ 108,584
Detention Centers	\$ 1,500,000		\$ 1,500,000	\$ 900,000	\$ 900,000	\$ 600,000	\$ 600,000
Literacy Based Promotion Pilot (Amplify)	\$ 800,000		\$ 800,000	\$ 800,000	\$ 800,000	\$ -	\$ -
MS School for Math & Science	\$ 4,167,624	\$ 1,125,000	\$ 5,292,624	\$ 4,580,790	\$ 4,852,470	\$ 711,834	\$ 440,154
Textbook Procurement	\$ 83,100		\$ 83,100	\$ 5,914	\$ 5,914	\$ 77,186	\$ 77,186
Dyslexia Program	\$ 300,000		\$ 300,000	\$ 225,000	\$ 225,000	\$ 75,000	\$ 75,000
Elementary Education (Curriculum)	\$ 632,740		\$ 632,740	\$ 614,370	\$ 632,740	\$ 18,370	\$ -
Gifted/Advanced Studies (Acad. Gifted)	\$ 80,000		\$ 80,000	\$ 61,719	\$ 61,719	\$ 18,281	\$ 18,281
Professional Development (Acad. Ed.)	\$ 895,122		\$ 895,122	\$ 606,556	\$ 622,696	\$ 288,566	\$ 272,426
Secondary Education	\$ 2,215,727		\$ 2,215,727	\$ 302,954	\$ 1,312,688	\$ 1,912,773	\$ 903,039
Literacy Initiative & Assessment	\$ 9,759,338	\$ 6,333,806	\$ 16,093,144	\$ 15,000,000	\$ 15,000,000	\$ 1,093,144	\$ 1,093,144
Pre-Kindergarten/Early Childhood Prog.	\$ 9,976,133		\$ 9,976,133	\$ 4,000,000	\$ 6,699,517	\$ 5,976,133	\$ 3,276,616
MS Virtual School	\$ 500,000		\$ 500,000	\$ 430,235	\$ 430,235	\$ 69,765	\$ 69,765
Intervention Services	\$ 230,671		\$ 230,671	\$ 201,811	\$ 201,525	\$ 28,860	\$ 29,146
Special Education	\$ 183,893		\$ 183,893	\$ 176,489	\$ 183,893	\$ 7,404	\$ -
Special Education-IDEA	\$ 450,000		\$ 450,000	\$ 450,000	\$ 450,000	\$ -	\$ -
Equal Opportunity for Special Needs ESA	\$ 3,200,000	\$ 1,800,000	\$ 5,000,000	\$ 3,000,000	\$ 5,000,000	\$ 2,000,000	\$ -
Special Education-IDEA Support	\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Special Education-Educable Child Prog	\$ 8,058,000	\$ 7,000,000	\$ 15,058,000	\$ 15,058,000	\$ 15,058,000	\$ -	\$ -
Compulsory School Attendance-Office	\$ 421,629		\$ 421,629	\$ 230,644	\$ 226,179	\$ 190,985	\$ 195,450
Compulsory School Attendance-Central	\$ 1,921,524		\$ 1,921,524	\$ 1,909,482	\$ 1,862,524	\$ 12,042	\$ 59,000
Compulsory School Attendance-South	\$ 2,175,352		\$ 2,175,352	\$ 2,057,469	\$ 2,094,740	\$ 117,883	\$ 80,612
Compulsory School Attendance-North	\$ 2,278,301		\$ 2,278,301	\$ 2,124,332	\$ 2,138,484	\$ 153,969	\$ 139,817
Alternative Education (At Risk)	\$ 81,014		\$ 81,014	\$ 65,168	\$ 67,614	\$ 15,846	\$ 13,400
Alternative Education (Support our Schls)	\$ 103,182		\$ 103,182	\$ 84,046	\$ 87,182	\$ 19,136	\$ 16,000

Office of Chief Academic Officer

OFFICE	FY2021 GF	FY 2021		FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY 2021 +/- FY 2019	FY 2021 +/- FY 2020
		OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST				
JROTC Program-Vocational Education	\$ 114,490		\$ 114,490	\$ 97,650	\$ 101,490	\$ 16,840	\$ 13,000
MS Construction Education Program	\$ 112,500		\$ 112,500	\$ 112,500	\$ 112,500	\$ -	\$ -
Innovative Programs	\$ 800,000		\$ 800,000	\$ 455,459	\$ 455,459	\$ 344,541	\$ 344,541
Superintendents/Principals' Academy	\$ 500,000		\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000
School Improvement	\$ 589,538		\$ 589,538	\$ 410,388	\$ 420,121	\$ 179,150	\$ 169,417
School Improvement-Schools at Risk	\$ 392,224		\$ 392,224	\$ 365,699	\$ 366,259	\$ 26,525	\$ 25,965
TOTAL-OAKLEY	\$ 56,402,444	\$ 16,383,806	\$ 72,786,250	\$ 57,658,199	\$ 63,736,325	\$ 15,128,051	\$ 9,049,925
						26.24%	14.20%

Career & Technical Education

BUDGET HIGHLIGHTS

- **Career & Technical Education (CTE) - \$86,012,517 (\$4,464,841 increase)**
 - In previous years, federal assessment funds have been available to defray the cost for the Mississippi Career Planning and Assessment System (CPAS) annual assessment used to evaluate program effectiveness as required by the Carl D. Perkins Vocational Act, but these funds are no longer available
 - Funding will support:
 - Revision and alignment of curriculum to industry standards and national certification requirements for the nationally recognized 16 Career Clusters
 - Analysis and continued alignment of existing programs to industry needs both regionally and statewide
 - Expansion of work-based learning and apprenticeships
 - Equipment upgrades to keep pace with industry and safety requirements
 - Development of articulation agreements between secondary and community colleges
 - Continue the management and distribution of Perkins federal funds and equipment for both secondary and community colleges
 - Continue the management for the seven statewide student organizations in both secondary and community colleges

Career & Technical Education

OFFICE	FY2021 GF	FY 2021 OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
Support-OTSS	\$ 217,320		\$ 217,320	\$ 217,320	\$ 226,000	\$ -	\$ (8,680)
Support-Elem Ed/Reading	\$ 47,084		\$ 47,084	\$ 47,084	\$ 49,000	\$ -	\$ (1,916)
Student Development	\$ 25,803		\$ 25,803	\$ 26,803	\$ 15,500	\$ (1,000)	\$ 10,303
V&T-St Administration	\$ 1,341,459		\$ 1,341,459	\$ 1,344,316	\$ 1,261,452	\$ (2,857)	\$ 80,007
V&T-Tech. Support/Agri.	\$ 1,300,000		\$ 1,300,000	\$ 1,300,000	\$ 1,136,180	\$ -	\$ 163,820
V&T-St Program	\$ 1,130,170		\$ 1,130,170	\$ 1,130,170	\$ 817,000	\$ -	\$ 313,170
V&T-Administration Match	\$ 863,027		\$ 863,027	\$ 863,027	\$ 994,615	\$ -	\$ (131,588)
V&T-Counseling Division	\$ 128,807		\$ 128,807	\$ 128,807	\$ 134,422	\$ -	\$ (5,615)
V&T-LEA Payments	\$ 73,071,661		\$ 73,071,661	\$ 68,833,045	\$ 68,958,139	\$ 4,238,616	\$ 4,113,522
V&T-Technology/Training	\$ 229,684		\$ 229,684	\$ 229,684	\$ 229,684	\$ -	\$ -
V&T-Assessments	\$ 1,274,027		\$ 1,274,027	\$ 1,274,027	\$ 1,360,404	\$ -	\$ (86,377)
V&T-Truck Driving Course	\$ -		\$ -	\$ 88,000	\$ -	\$ (88,000)	\$ -
Ag Certification Program	\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000	\$ -
Cyber Education	\$ 300,000		\$ 300,000		\$ 300,000	\$ 300,000	\$ -
MDE/SWIB Certification Project	\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000	\$ -
Educ-Assoc Supt	\$ 250,860		\$ 250,860	\$ 250,060	\$ 219,000	\$ 800	\$ 31,860
Magee Enterprise Learning	\$ -		\$ -	\$ 160,000	\$ -	\$ (160,000)	\$ -
Support-Teacher Center	\$ 51,987		\$ 51,987	\$ 51,987	\$ 55,000	\$ -	\$ (3,013)
Support-Licensure	\$ 133,226		\$ 133,226	\$ 133,226	\$ 138,940	\$ -	\$ (5,714)
Support-Safe & Orderly	\$ 55,880		\$ 55,880	\$ 55,880	\$ 58,308	\$ -	\$ (2,428)
Support-Compulsory School Att	\$ 32,028		\$ 32,028	\$ -	\$ 32,028	\$ 32,028	\$ -
Support-SIOR	\$ 62,236		\$ 62,236	\$ 62,236	\$ 64,746	\$ -	\$ (2,510)
Voc. Ed.-Teacher Units		\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -
Voc. Ed.-Home Economics		\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ -	\$ -
TOTAL OAKLEY - CTE	\$ 81,075,259	\$ 4,937,258	\$ 86,012,517	\$ 81,132,930	\$ 81,547,676	\$ 4,879,587	\$ 4,464,841
						6.01%	5.48%

MS Schools for the Blind & Deaf

BUDGET HIGHLIGHTS

- **Mississippi Schools for the Blind and Deaf - \$11,094,103 (level funding)**
 - Mississippi Schools for the Blind and Deaf (MSB/MSD) provide a statewide residential setting for eligible students with disabilities six days per week
 - Mississippi School for the Deaf provides strong academic and extracurricular programs for approximately 95 students who are deaf or hard of hearing on-site and 56 off-site through the early intervention program
 - Mississippi School for the Blind provides strong academic and extracurricular programs for approximately 73 students who are blind or visually impaired
 - Statewide outreach services provided to parents, families, and school districts include: MS Assistance Center on Hearing Loss, the MS Instructional Resource Center, and the MS Low Vision Clinic
 - Services combined to maximize efficiencies include: transportation, food service, grounds care, maintenance, health, and security

MS Schools for the Blind & Deaf

OFFICE	FY2021 GF	FY 2021	TOTAL FY2020 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)					
MSBD Combined Services	\$ 1,673,868		\$ 1,673,868	\$ 1,668,872	\$ 904,925	\$ 4,996	\$ 768,943
MSBD Food Services	\$ -		\$ -		\$ 175,801	\$ -	\$ (175,801)
Office of the Superintendent	\$ 292,503		\$ 292,503	\$ 282,403	\$ 421,987	\$ 10,100	\$ (129,484)
School Health Clinic	\$ 102,897		\$ 102,897	\$ 99,423	\$ 277,356	\$ 3,474	\$ (174,459)
MS Assistance Center	\$ 272,365		\$ 272,365	\$ 260,365	\$ 534,202	\$ 12,000	\$ (261,837)
Districtwide Technology	\$ -		\$ -	\$ 90,950	\$ 5,000	\$ (90,950)	\$ (5,000)
MSB	\$ 2,234,781		\$ 2,234,781	\$ 2,104,413	\$ 2,228,919	\$ 130,368	\$ 5,862
MSB-Operations	\$ 949,886		\$ 949,886	\$ 949,886	\$ 827,343	\$ -	\$ 122,543
MSB-MIRC	\$ 61,158		\$ 61,158	\$ 61,658	\$ 68,262	\$ (500)	\$ (7,104)
MSD	\$ 2,786,280		\$ 2,786,280	\$ 2,595,597	\$ 3,049,869	\$ 190,683	\$ (263,589)
MSD-Operations	\$ 1,224,020		\$ 1,224,020	\$ 1,224,020	\$ 1,097,340	\$ -	\$ 126,680
MSD-Ski Hi	\$ -		\$ -	\$ 500	\$ -	\$ (500)	\$ -
Support-HR	\$ 50,832		\$ 50,832	\$ 50,832	\$ 49,377	\$ -	\$ 1,455
Support-Accounting	\$ 130,358		\$ 130,358	\$ 130,358	\$ 134,362	\$ -	\$ (4,004)
Support-Procurement	\$ 53,296		\$ 53,296	\$ 53,296	\$ 55,366	\$ -	\$ (2,070)
Support-Budget	\$ 54,822		\$ 54,822	\$ 54,822	\$ 56,957	\$ -	\$ (2,135)
MSBD Combined Svcs EEF		\$ 1,207,037	\$ 1,207,037	\$ 1,207,037	\$ 1,207,037	\$ -	\$ -
TOTAL OAKLEY - MSBD	\$ 9,887,066	\$ 1,207,037	\$ 11,094,103	\$ 10,834,432	\$ 11,094,103	\$ 259,671	\$ -
						2.40%	0.00%

Office of Chief Accountability Officer

BUDGET HIGHLIGHTS

- **Mississippi Community Oriented Policing Services (MCOPS) – \$3,000,000**
 - Additional funding request of \$1,000,000 to increase number of awards to local education agencies
 - Provides grants up to \$10,000 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
- **Educator Misconduct – \$213,991**
 - Increase of \$33,605 requested to investigate allegations of violations of the Mississippi Educator Code of Ethics Standards of Conduct in compliance with Miss. Code Ann. § 37-3-2
- **Accreditation Review Teams – \$399,900**
 - An increase of \$308,484 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

Office of Chief Accountability Officer

BUDGET HIGHLIGHTS

- **Mississippi Statewide Assessment System – \$11,225,670**
 - 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 (\$290,295 increase)
- **Office of Test Security – \$278,290**
 - 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
 - Three (3) PINs are requested in addition to funds for travel

Office of Chief Accountability Officer

OFFICE	FY2021 GF	FY 2020	TOTAL FY2020 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)					
Safe & Orderly Schools	\$ 554,857		\$ 554,857	\$ 501,598	\$ 529,975	\$ 53,259	\$ 24,882
School Safety Project	\$ 98,718		\$ 98,718	\$ 61,482	\$ 63,682	\$ 37,236	\$ 35,036
Driver Penalty Operations	\$ 1,492,158		\$ 1,492,158	\$ 1,126,634	\$ 1,132,340	\$ 365,524	\$ 359,818
Educator Misconduct	\$ 213,991		\$ 213,991	\$ 170,189	\$ 180,386	\$ 43,802	\$ 33,605
Teacher/Administrator Training	\$ 45,693		\$ 45,693	\$ 45,707	\$ 45,707	\$ (14)	\$ (14)
MS Teacher Center	\$ 320,329		\$ 320,329	\$ 318,839	\$ 320,262	\$ 1,490	\$ 67
MS Admin/Teacher of the Year	\$ 40,000		\$ 40,000		\$ 40,000	\$ 40,000	\$ -
Education Licensure Operations	\$ 761,813		\$ 761,813	\$ 724,933	\$ 740,477	\$ 36,880	\$ 21,336
Education Licensure-Commission	\$ 11,960		\$ 11,960	\$ 4,571	\$ 4,571	\$ 7,389	\$ 7,389
Education Licensure Pkg-Maintenance	\$ 40,000		\$ 40,000	\$ 2,223	\$ 2,223	\$ 37,777	\$ 37,777
Student Assessment Operations	\$ 814,686		\$ 814,686	\$ 497,309	\$ 536,396	\$ 317,377	\$ 278,290
Chief Accountability Officer	\$ 257,030	\$ 206,639	\$ 463,669	\$ 452,037	\$ 460,982	\$ 11,632	\$ 2,687
Statewide Testing	\$ 5,100,000	\$ 6,125,670	\$ 11,225,670	\$ 10,935,375	\$ 10,935,375	\$ 290,295	\$ 290,295
MCOP's	\$ 3,000,000		\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
Accreditation Operations	\$ 516,631		\$ 516,631	\$ 527,988	\$ 560,291	\$ (11,357)	\$ (43,660)
Accreditation Review Teams	\$ 399,900		\$ 399,900	\$ 91,416	\$ 91,416	\$ 308,484	\$ 308,484
Accreditation Commissions	\$ 7,220		\$ 7,220	\$ 6,071	\$ 6,071	\$ 1,149	\$ 1,149
TOTAL-VANDERFORD	\$ 13,674,986	\$ 6,332,309	\$ 20,007,295	\$ 17,466,372	\$ 17,650,155	\$ 2,540,923	\$ 2,357,141
						14.55%	13.35%

Office of Chief Information Officer

BUDGET HIGHLIGHTS

- Office of Chief of Technology and Strategic Services - **\$8.180.444**
 - Modernize Mississippi Student Information System (MSIS) (\$3.5M increase)
 - Data Warehouse
 - Internal MDE Staff Dashboards
 - Public Facing Dashboards
- Responsible for development, maintenance, and ongoing functionality of all major MDE systems such as: Accountability, MS Succeeds Report Card, Educator Licensure Management System (ELMS), Textbook Inventory Management System (TIMS), and State Longitudinal Data Systems (SLDS)
- Responsible for ensuring data quality, privacy, integrity, security, and high functioning infrastructure for MDE program offices
- Provide leadership and technical vision to district Technology Directors
- Responsible for providing all State and Federal reporting and public record requests
- Oversee the State E-Rate program that provides discounts to most schools
- Govern IT related systems, data and projects

Office of Chief Information Officer

OFFICE	FY2021 GF	FY 2021		FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST				
OTSS	\$ 7,152,383		\$ 7,152,383	\$ 2,616,127	\$ 3,132,282	\$ 4,536,256	\$ 4,020,101
Network Backbone	\$ 496,221		\$ 496,221	\$ 484,734	\$ 482,834	\$ 11,487	\$ 13,387
Regional HUB	\$ 463,542		\$ 463,542	\$ 278,602	\$ 278,602	\$ 184,940	\$ 184,940
MSIS - Capital Expense Funds		\$ -			\$ 500,000		
Accreditation Performance - EEF	\$ -	\$ 68,298	\$ 68,298	\$ 68,298	\$ 68,298	\$ -	\$ -
TOTAL-KRAMAN	\$ 8,112,146	\$ 68,298	\$ 8,180,444	\$ 3,447,761	\$ 4,462,016	\$ 4,732,683	\$ 4,218,428
						137.27%	94.54%

Office of Educational Accountability

BUDGET HIGHLIGHTS

- **Office of Educational Accountability - \$887,747**
 - The Office of Educational Accountability includes the Bureaus of Internal Audit, Public Reporting and Program Evaluation
 - Monitors and reviews programs developed under the Education Reform Act, the Mississippi Adequate Education Program Act of 1994, the Education Enhancement Fund, and subsequent education initiatives

Office of Educational Accountability

OFFICE	FY2021 GF	FY 2021 OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2020 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
Ed. Accountability Director	\$ 198,861		\$ 198,861	\$ 198,512	\$ 205,465	\$ 349	\$ (6,604)
Office of Reporting	\$ 421,741		\$ 421,741	\$ 396,535	\$ 421,348	\$ 25,206	\$ 393
Office of Internal Accountability	\$ 267,145		\$ 267,145	\$ 250,263	\$ 259,139	\$ 16,882	\$ 8,006
TOTAL-AMIS	\$ 887,747.00	\$ -	\$ 887,747.00	\$ 845,310.00	\$ 885,952.00	\$ 42,437.00	\$ 1,795.00
						5.02%	0.20%

Office of Chief Operations Officer

BUDGET HIGHLIGHTS

- **Office of Chief Operations Officer - \$83,284,666**
 - Responsible for the overall business operations of the Mississippi Department of Education to include the following offices:
 - Accounting
 - Budget and Planning
 - Grants Management
 - School Financial Services
 - Procurement
 - Child Nutrition
 - Healthy Schools
 - Compliance
 - Request includes a decrease of \$7,716,182 for flow through line items
 - Funding request reflects net increase (excluding decrease for teacher pay raise and flow throughs) of \$22,535 for all areas
 - Funding increase includes a request for one (1) PIN to provide administrative duties to the Offices of Procurement, Compliance and Grants Management

Office of Chief Operations Officer

OFFICE	FY2021 GF	FY 2021 OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
Arts Institute	\$ -		\$ -	\$ 40,000	\$ 40,000	\$ (40,000)	\$ (40,000)
Very Special Arts	\$ -		\$ -	\$ 40,000	\$ 40,000	\$ (40,000)	\$ (40,000)
Drop-out Prev/Vicksburg-Leader in Me	\$ -		\$ -	\$ -	\$ 75,000	\$ -	\$ (75,000)
University of MS-Willie Price Lab School	\$ -		\$ -	\$ 200,000	\$ 200,000	\$ (200,000)	\$ (200,000)
Algebra Nation	\$ 700,000		\$ 700,000	\$ 500,000	\$ 700,000	\$ 200,000	\$ -
Children's Center for Communication Dev.	\$ -		\$ -	\$ 574,032	\$ 574,032	\$ (574,032)	\$ (574,032)
School Recognition Program	\$ 24,992,201		\$ 24,992,201	\$ 25,251,494	\$ 24,992,201	\$ (259,293)	\$ -
Jobs for MS Graduates	\$ -		\$ -	\$ 800,000	\$ 800,000	\$ (800,000)	\$ (800,000)
MS Autism Center	\$ -		\$ -	\$ 160,000	\$ 160,000	\$ (160,000)	\$ (160,000)
Teacher Corp.	\$ -		\$ -	\$ 150,000	\$ 200,000	\$ (150,000)	\$ (200,000)
New Learning Resource, Inc.	\$ -		\$ -	\$ 200,000	\$ 200,000	\$ (200,000)	\$ (200,000)
Life Tracks (SLDS)	\$ -		\$ -	\$ 400,000	\$ -	\$ (400,000)	\$ -
USM-Autism Program	\$ -		\$ -	\$ 40,000	\$ 40,000	\$ (40,000)	\$ (40,000)
Microsoft IT Academy	\$ -		\$ -	\$ 250,000	\$ 250,000	\$ (250,000)	\$ (250,000)
Dubard School	\$ -		\$ -	\$ 575,000	\$ 575,000	\$ (575,000)	\$ (575,000)
MS Symphony	\$ -		\$ -	\$ 50,000	\$ 50,000	\$ (50,000)	\$ (50,000)
World Class Teachers	\$ 600,000		\$ 600,000	\$ 500,000	\$ 600,000	\$ 100,000	\$ -
Vision Screening	\$ -		\$ -	\$ 305,294	\$ 351,472	\$ (305,294)	\$ (351,472)
Sight Savers	\$ -		\$ -	\$ 341,178	\$ 341,178	\$ (341,178)	\$ (341,178)
Principal Corp	\$ -		\$ -	\$ 400,000	\$ 400,000	\$ (400,000)	\$ (400,000)
Magnolia Speech School	\$ -		\$ -	\$ 500,000	\$ 550,000	\$ (500,000)	\$ (550,000)
Learning thru Sports/Kids College	\$ -		\$ -	\$ 600,000	\$ 600,000	\$ (600,000)	\$ (600,000)
Save the Children	\$ -		\$ -	\$ 50,000	\$ 75,000	\$ (50,000)	\$ (75,000)
Teach for America	\$ -		\$ -	\$ 1,800,000	\$ 1,800,000	\$ (1,800,000)	\$ (1,800,000)
MS Center for Ex. in Lit. Instruction	\$ -		\$ -	\$ 94,500	\$ 94,500	\$ (94,500)	\$ (94,500)
CampusKnot	\$ -		\$ -	\$ -	\$ 75,000	\$ -	\$ (75,000)
Mastery Prep	\$ -		\$ -	\$ -	\$ 75,000	\$ -	\$ (75,000)
Jumpstart ACT	\$ -		\$ -	\$ 100,000	\$ 150,000	\$ (100,000)	\$ (150,000)

Office of Chief Operations Officer

OFFICE	FY2021 GF	FY 2021		FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST				
School Nurse-Operations	\$ 76,606		\$ 76,606	\$ 73,155	\$ 75,610	\$ 3,451	\$ 996
Healthy Schools	\$ 162,750		\$ 162,750	\$ 152,869	\$ 157,943	\$ 9,881	\$ 4,807
Child Nutrition Match	\$ 2,823,438		\$ 2,823,438	\$ 2,873,046	\$ 2,873,046	\$ (49,608)	\$ (49,608)
School Financial Services	\$ 513,438		\$ 513,438	\$ 280,172	\$ 485,778	\$ 233,266	\$ 27,660
Teacher Pay Increase	\$ -		\$ -	\$ -	\$ 58,442,743	\$ -	\$ (58,442,743)
National Board Certification	\$ 22,480,000		\$ 22,480,000	\$ 22,572,596	\$ 22,480,000	\$ (92,596)	\$ -
Accounting	\$ 764,369		\$ 764,369	\$ 929,143	\$ 824,893	\$ (164,774)	\$ (60,524)
Accounting-Mailroom	\$ 140,000		\$ 140,000	\$ 69,799	\$ 69,799	\$ 70,201	\$ 70,201
Contracts & Procurement	\$ 377,277		\$ 377,277	\$ 333,512	\$ 338,525	\$ 43,765	\$ 38,752
Budget & Planning	\$ 304,348		\$ 304,348	\$ 331,339	\$ 314,097	\$ (26,991)	\$ (9,749)
Budget & Planning-Sp. Projects - MSDH	\$ 700,000		\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -
Chief Operations Officer	\$ 650,239		\$ 650,239	\$ 634,222	\$ 650,239	\$ 16,017	\$ -
Building & Buses - EEF		\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ 16,000,000	\$ -	\$ -
Teacher Supply - EEF		\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -
TOTAL-GAVIN	\$ 55,284,666	\$ 28,000,000	\$ 83,284,666	\$ 90,871,351	\$ 149,421,056	\$ (7,586,685)	\$ (66,136,390)
						-8.35%	-44.26%

Office of Chief of Staff

BUDGET HIGHLIGHTS

- **Office of Chief of Staff - \$934,910**
 - Provide the MDE guidance in recruiting, hiring and retaining a qualified workforce
 - Ensure the agency is in compliance with local, state, and federal regulations
 - Funds requested for travel and registration fees for additional staff training, additional equipment and maintenance for the camera ID system (\$19,796 increase)
 - Additional funds are requested for interim superintendents placed in transformation districts (\$45,416 increase)

Office of Chief of Staff

OFFICE	FY2021 GF	FY 2021		FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)	TOTAL FY2021 REQUEST				
Building Maintenance	\$ 36,500		\$ 36,500	\$ 29,771	\$ 24,771	\$ 6,729	\$ 11,729
Human Resources	\$ 383,312		\$ 383,312	\$ 350,791	\$ 363,516	\$ 32,521	\$ 19,796
District Transformation	\$ 515,098		\$ 515,098	\$ 465,708	\$ 469,682	\$ 49,390	\$ 45,416
TOTAL-COLE	\$ 934,910	\$ -	\$ 934,910	\$ 846,270	\$ 857,969	\$ 88,640	\$ 76,941
						10.47%	8.97%

Office of Communications & Government Relations

BUDGET HIGHLIGHTS

- **Office of Communications & Government Relations - \$608,658**
 - Government Relations
 - Media Relations
 - Strategic Communications
 - Crisis Communications
 - Internal Communications
 - Multimedia Services, Publications and Brand Management
 - Additional funds requested for travel and equipment for the Teacher Recruiting Initiative (\$15,941 increase)

Office of Communications & Government Relations

OFFICE	FY2021	FY 2021	TOTAL FY2021	FY2019	FY2020	FY2021	FY2021
	GF	OTHER STATE (EEF, ET, HCEF, CEF)	REQUEST	APPROPRIATION	APPROPRIATION	+/- FY2019	+/- FY2020
Information/Legislative Services	\$ 608,658		\$ 608,658	\$ 420,826	\$ 592,717	\$ 187,832	\$ 15,941
TOTAL-SMITH	\$ 608,658	\$ -	\$ 608,658	\$ 420,826	\$ 592,717	\$ 187,832	\$ 15,941
						44.63%	2.69%

Office of State Superintendent

BUDGET HIGHLIGHTS

- **Office of State Superintendent - \$1,686,067**
 - Implement the Mississippi Board of Education's vision, mission and goals
 - Collaborate with the Mississippi Legislature to enact laws that enhance Mississippi's educational system
 - Provide leadership and guidance to local school district superintendents, principals and teachers to impact student achievement
 - Provide guidance to department leadership and staff regarding communication, legislation, and academic programming
 - Advocate for public education
 - Represent the MDE on national, state and local levels
 - Funding requested to support the Achievement School District (\$250,000)

Office of State Superintendent

OFFICE	FY2021 GF	FY 2021	TOTAL FY2021 REQUEST	FY2019 APPROPRIATION	FY2020 APPROPRIATION	FY2021 +/- FY2019	FY2021 +/- FY2020
		OTHER STATE (EEF, ET, HCEF, CEF)					
State Board	\$ 58,000		\$ 58,000	\$ 42,508	\$ 42,508	\$ 15,492	\$ 15,492
Achievement School District	\$ 250,000		\$ 250,000			\$ 250,000	\$ 250,000
State Superintendent	\$ 1,378,067		\$ 1,378,067	\$ 1,332,728	\$ 1,418,734	\$ 45,339	\$ (40,667)
TOTAL-WRIGHT	\$ 1,686,067	\$ -	\$ 1,686,067	\$ 1,375,236	\$ 1,461,242	\$ 310,831	\$ 224,825
						22.60%	15.39%

K-12 EDUCATION

FY 2021 Budget Request

NOTES

K-12 EDUCATION

FY 2021 Budget Request

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