

OFFICE OF CHIEF OPERATIONS OFFICER
Summary of State Board of Education Agenda Items
July 16, 2020

OFFICE OF BUDGET AND PLANNING

05. Action: Fiscal Year 2022 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 2022 Budget Request

Presented to the

MS State Board of Education

July 16, 2020

Dr. Carey M. Wright
State Superintendent of Education

TABLE OF CONTENTS

Agenda	2
Vision and Mission	3
Goals	4
Legislative Priorities	5-6
Fiscal Priorities & Budget Overview	7-13
FY 2022 Proposed Budget Request—Executive Leadership Team	
Oakley	
<i>General Education</i>	14-20
<i>Career & Technical Education (Voc. Ed.)</i>	21-22
<i>MS Schools for the Blind & Deaf (MSB/MSD)</i>	23-24
Vanderford	25-27
Kraman	28-29
Amis	30-31
Gavin (Operations, Chief of Staff, Communications, Superintendent)	32-40

STATE BOARD OF EDUCATION

Agenda

- I. Call to Order – Dr. Dean
- II. Opening Remarks – Dr. Wright
- III. Review of Vision and Mission Statement – Dr. Wright
- IV. Review of Strategic Goals – Dr. Wright
- V. 2021 Legislative Priorities – Dr. Wright
- VI. FY 2022 Fiscal Priorities and Overview of Budget Request – Dr. Gavin
- VII. Presentation of FY 2022 Proposed Budget Request – Executive Leadership Team
- VIII. Questions
- IX. Adjournment

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



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MISSISSIPPI BOARD OF EDUCATION'S

Review of 2020 LEGISLATIVE PRIORITIES

- 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

Proposed 2021 LEGISLATIVE PRIORITIES for FY 2022 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
- Test Security

MISSISSIPPI BOARD OF EDUCATION'S

FY 2022 FISCAL PRIORITIES

- Funding for upgrading the Mississippi Student Information System (MSIS) **(\$3.5M)** (Goal 5)
- Additional funding for Early Childhood **(\$3M)** (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 Professional Development **(\$1M)** (Goals 1, 2, 3, 4, 6)
- Funding for Secondary Education **(\$1.8M)** (Goals 1, 2, 4, 6)
- Funding for 12 additional PINs in General Education **(\$847K)** (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)
- Funding for Test Security **(\$307K)** (Goal 1)
- Funding for accreditation review teams **(\$308K)** (Goals 1, 2, 3, 4, 5, 6)

STATE BOARD OF EDUCATION

Overview

- MDE has five major budgets:
 - General Education
 - Career and Technical Education
 - Deaf and Blind Schools
 - MAEP
 - Chickasaw Session

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

FY2022 SUMMARY BUDGET REQUEST

Major Program	Total State Support Request	% of K12 Total	Amount over FY20 Level	% of Increase
MAEP	\$2,549,020,179	89.20%	\$302,874,181	10.60%
<p>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.</p>				
Career & Technical Education	\$ 90,415,353	3.16%	\$ 8,867,677	0.31%
<p>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</p>				
Chickasaw School Fund	\$ 19,576,109	0.69%	\$ 3,614,958	0.13%
<p>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.</p>				

STATE BOARD OF EDUCATION

FY2022 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)	\$ 12,914,263	0.45%	\$ 1,820,160	0.06%
<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	\$ 157,582,368	5.51%	(\$78,743,909)	-2.76%
<p>Direct Support to School Districts - \$138,574,171 (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>				

STATE BOARD OF EDUCATION

FY2022 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 - \$14,370,697 (MS School for Mathematics & Science-MSMS, MS School for the Arts-MSA, Compulsory School Attendance-SAO)				
General Education – MDE Operations	\$ 28,196,818	0.99%	\$ 6,904,097	0.24%
Total K-12’s FY22 State Support Request	\$2,857,705,090	100.00%	\$245,337,164	8.58%

STATE BOARD OF EDUCATION

FY 2022 Request—State Funds Summary

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

Major Funding Program	FY 2022 Request	FY 2020 Appropriation	FY 2022 +/- FY2020	% Inc/(Dec)
General Education—GF (Includes re-approp.)	134,994,773	203,208,113	(68,213,340)	-33.57%
General Education—EEF	49,784,413	49,784,413	0	0.00%
General Education—ETF	1,000,000	1,000,000	0	0.00%
General Education—HCEF	0	126,472	(126,472)	-100.00%
General Education—CEF/ESA Special Funds	0	3,500,000	(3,500,000)	0.00%
TOTAL GENERAL EDUCATION	185,779,186	257,618,998	(71,839,812)	-27.89%
Vocational Education—GF	85,478,095	76,610,418	8,867,677	11.58%
Vocational Education—EEF	4,937,258	4,937,258	0	0.00%
Vocational Education—CEF				
TOTAL VOCATIONAL EDUCATION	90,415,353	81,547,676	8,867,677	10.87%
MS Schools for the Blind & the Deaf—GF	11,707,226	9,887,066	1,820,160	18.41%
MS Schools for the Blind & the Deaf—EEF	1,207,037	1,207,037	0	0
TOTAL MSBD	12,914,263	11,094,103	1,820,160	16.41%
TOTAL STATE FUNDS	289,108,802	350,260,777	(61,151,975)	-17.46%



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Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Expansion of Early Childhood Education Programs – \$9,699,517**
 - The proposed budget reflects an increase in general funds of **\$3M** over the FY20 funding level
 - The proposed budget would allow for an additional 1,325 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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Expansion of the Literacy Based Promotion Act – \$16,000,000**
 - The proposed budget reflects an increase of \$1M 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 is needed 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
 - Funding will continue 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

- **Expansion of Professional Development Programming – \$1,621,402**
 - Budget reflects an increase of **\$1M** over the FY20 funding level, which includes one Office Director II position
 - Funds will be used to expand development and delivery of online professional development
 - Teachers will deepen knowledge of Mississippi-College and Career-Readiness Standards (MSCCRS) through teacher standards institutes
 - 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 2018-19, professional development offerings reached 29,975 teachers, counselors, administrators, and district staff
- **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

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Detention Centers – \$1,500,000**
 - Proposed increase reflects an increase of **\$600K** over the FY20 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
- **Mississippi School for Mathematics and Science (MSMS) – \$4,889,745**
 - MSMS requests an increase of **\$37,275** over the FY20 funding level, needed for slight increases in operating costs.
- **Mississippi School for the Arts (MSA) – \$3,154,353**
 - The FY22 request reflects an increase of **\$444,943** for MSA, needed for increased costs for food, utilities, and other essential services such as transportation and technology

Office of Chief Academic Officer

BUDGET HIGHLIGHTS

- **Secondary Education: Middle/High School Innovation & Redesign – \$460,013**
 - Requested increase of \$4,554 will support districts of innovation implementation, early college high school programs, middle school redesign efforts, and similar programs
- **Secondary Education – \$800,700**
 - Increase of \$444,012 includes funding for expanded professional development and e-transcripts, as well as coordination and alignment of efforts from Pre-K to postsecondary education
- **Secondary Education – \$1,000,000**
 - 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.
- **School Improvement/Schools at Risk – \$1,292,044**
 - Increase in the amount of \$475,652 requested includes three (3) positions and two contractual employees to work directly with school staff through coaching and leadership support
 - 70% of districts earned a grade of C or higher in 2019, up from 62% in 2016

Office of Chief Academic Officer

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
Chief Academic Officer	\$ 352,655		\$ 352,655	\$ 344,208	\$ 8,447
MS School for the Arts	\$ 3,029,353	\$ 125,000	\$ 3,154,353	\$ 2,709,410	\$ 444,943
Braille Textbooks	\$ 202,500		\$ 202,500	\$ 91,416	\$ 111,084
Detention Centers	\$ 1,500,000		\$ 1,500,000	\$ 900,000	\$ 600,000
Literacy Based Promotion Pilot (Amplify)	\$ 800,000		\$ 800,000	\$ 800,000	\$ -
MS School for Math & Science	\$ 3,764,745	\$ 1,125,000	\$ 4,889,745	\$ 4,852,470	\$ 37,275
Textbook Procurement	\$ 5,974		\$ 5,974	\$ 5,914	\$ 60
Dyslexia Program	\$ 225,000		\$ 225,000	\$ 225,000	\$ -
Elementary Education (Curriculum)	\$ 607,740		\$ 607,740	\$ 607,740	\$ -
Gifted/Advanced Studies (Academic Gifted)	\$ 62,337		\$ 62,337	\$ 61,719	\$ 618
Professional Development (Acad. Ed.)	\$ 1,621,402		\$ 1,621,402	\$ 621,402	\$ 1,000,000
Secondary Education	\$ 1,800,700		\$ 1,800,700	\$ 1,356,688	\$ 444,012
Literacy Initiative & Assessment	\$ 9,666,194	\$ 6,333,806	\$ 16,000,000	\$ 15,000,000	\$ 1,000,000
Pre-Kindergarten/Early Childhood Prog.	\$ 9,699,517		\$ 9,699,517	\$ 6,699,517	\$ 3,000,000
MS Virtual School	\$ 434,537		\$ 434,537	\$ 430,235	\$ 4,302
Intervention Services	\$ 201,534		\$ 201,534	\$ 201,525	\$ 9
Special Education	183,893.00		183,893.00	183,893.00	-
Special Education-IDEA	\$ 454,500		\$ 454,500	\$ 450,000	\$ 4,500
Equal Opportunity for Special Needs Students	\$ 1,200,000	\$ 1,800,000	\$ 3,000,000	\$ 5,000,000	\$ (2,000,000)
Special Education-IDEA Support	\$ 101,000		\$ 101,000	\$ 100,000	\$ 1,000
Special Education-Educable Child Program	\$ 8,138,580	\$ 7,000,000	\$ 15,138,580	\$ 15,058,000	\$ 80,580

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Office of Chief Academic Officer

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
Compulsory School Attendance-Dir. Office	\$ 222,114		\$ 222,114	\$ 221,679	\$ 435
Compulsory School Attendance-Central	\$ 1,853,871		\$ 1,853,871	\$ 1,852,622	\$ 1,249
Compulsory School Attendance-Southern	\$ 2,101,216		\$ 2,101,216	\$ 2,099,740	\$ 1,476
Compulsory School Attendance-Northern	\$ 2,149,398		\$ 2,149,398	\$ 2,147,884	\$ 1,514
Alternative Education (At Risk)	\$ 72,114		\$ 72,114	\$ 67,616	\$ 4,498
Alternative Education (Support our Schools	\$ 94,682		\$ 94,682	\$ 87,182	\$ 7,500
Drop-Out Prevention	\$ 117,595		\$ 117,595	\$ 118,251	\$ (656)
JROTC Program-Vocational Education	\$ 101,490		\$ 101,490	\$ 101,490	\$ -
MS Construction Education Program	\$ 112,500		\$ 112,500	\$ 112,500	\$ -
Innovative Programs	\$ 460,013		\$ 460,013	\$ 455,459	\$ 4,554
Superintendents'/Principals' Academy	\$ 500,000		\$ 500,000	\$ -	\$ 500,000
School Improvement	\$ 687,231		\$ 687,231	\$ 417,133	\$ 270,098
School Improvement-Schools at Risk	\$ 604,813		\$ 604,813	\$ 366,259	\$ 238,554
TOTAL-OAKLEY	\$ 53,129,198	\$ 16,383,806	\$ 69,513,004	\$ 63,746,952	\$ 5,766,052
					9.05%

Career & Technical Education

BUDGET HIGHLIGHTS

- **Career & Technical Education (CTE) – \$90,415,353**
 - The proposed budget reflects an increase of **\$8,867,677** over FY20 funding
 - The additional funding will:
 - Address a \$3.9M underfunding in salary budget for secondary and postsecondary teacher salaries
 - Provide \$2M for equipment upgrades in CTE programs statewide
 - Provide \$1.3M to pay for the CTE portion of the FY20 teacher pay raise
 - Provide \$275K for WorkKeys assessment administration
 - Provide an additional \$500K for reimbursement of approved industry certifications
 - Allow for 1% increase in operating costs

Career & Technical Education

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
Support-OTSS	\$ 226,000		\$ 226,000	\$ 226,000	\$ -
Support-Elem Ed/Reading	\$ 49,000		\$ 49,000	\$ 49,000	\$ -
Support-Compulsory Schl Att	\$ 32,028		\$ 32,028	\$ 32,028	\$ -
Student Organizations	\$ 20,410		\$ 20,410	\$ 15,500	\$ 4,910
V&T-St Administration	\$ 1,644,848		\$ 1,644,848	\$ 1,569,091	\$ 75,757
V&T-Tech. Support/Agri.	\$ 1,301,000		\$ 1,301,000	\$ 1,136,680	\$ 164,320
V&T-St Prog/Contracts/Consult	\$ 1,130,170		\$ 1,130,170	\$ 817,000	\$ 313,170
V&T-Administration Match	\$ 994,615		\$ 994,615	\$ 994,615	\$ -
V&T-Counseling Division	\$ 134,422		\$ 134,422	\$ 134,422	\$ -
V&T-LEA Payments	\$ 76,934,559		\$ 76,934,559	\$ 68,650,000	\$ 8,284,559
V&T-Extended Teacher Contracts	\$ 231,981		\$ 231,981	\$ 229,684	\$ 2,297
V&T-Assessments	\$ 1,374,008		\$ 1,374,008	\$ 1,360,404	\$ 13,604
V&T - Ag Certifications Program	\$ 60,600		\$ 60,600	\$ 60,000	\$ 600
V&T-Cyber Education	\$ 303,000		\$ 303,000	\$ 300,000	\$ 3,000
Educ-Assoc Supt	\$ 219,460		\$ 219,460	\$ 219,000	\$ 460
MDE/SWIB Certification Proj	\$ 505,000		\$ 505,000	\$ 500,000	\$ 5,000
Support-Teacher Center	\$ 55,000		\$ 55,000	\$ 55,000	\$ -
Support-Licensure	\$ 138,940		\$ 138,940	\$ 138,940	\$ -
Support-Safe & Orderly	\$ 58,308		\$ 58,308	\$ 58,308	\$ -
Support-SIOR	\$ 64,746		\$ 64,746	\$ 64,746	\$ -
CTE - Teacher Units		\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ -
CTE - Home Economics		\$ 3,337,258	\$ 3,337,258	\$ 3,337,258	\$ -
TOTAL OAKLEY-CTE	\$ 85,478,095	\$ 4,937,258	\$ 90,415,353	\$ 81,547,676	\$ 8,867,677
					10.87%

MS Schools for the Blind & Deaf

BUDGET HIGHLIGHTS

- **Mississippi Schools for the Blind and Deaf – \$12,914,263**
 - The budget requests reflects an increase of **\$1,820,160** over FY20 funding
 - The additional funding will:
 - Allow for expansion of direct outreach to districts and families to better identify students in need of support. Regional supports (potentially through an EIR model) would be for teachers, districts, and families of deaf and blind students from birth through 12th grade.
 - Provide for instructional materials, professional development, technology, and assistive technology to enhance student learning opportunities
 - Provide for increased operating costs, including food service contract

MS Schools for the Blind & Deaf

OFFICE	FY2022 GF	FY 2022		FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST		
MSBD Combined Services	\$ 1,496,286		\$ 1,496,286	\$ 953,125	\$ 543,161
MSBD Food Services	\$ 470,000		\$ 470,000	\$ 175,801	\$ 294,199
Office of the Superintendent	\$ 446,987		\$ 446,987	\$ 413,987	\$ 33,000
School Health Clinic	\$ 325,256		\$ 325,256	\$ 276,356	\$ 48,900
MS Assistance Center	\$ 752,202		\$ 752,202	\$ 534,202	\$ 218,000
Districtwide Technology	\$ 123,200		\$ 123,200	\$ 1,000	\$ 122,200
MSB Instruction	\$ 2,385,719		\$ 2,385,719	\$ 2,214,919	\$ 170,800
MSB-Operations	\$ 851,343		\$ 851,343	\$ 826,343	\$ 25,000
MSB-MIRC	\$ 71,762		\$ 71,762	\$ 67,262	\$ 4,500
MSD Instruction	\$ 3,305,869		\$ 3,305,869	\$ 3,032,869	\$ 273,000
MSD-Operations	\$ 1,141,140		\$ 1,141,140	\$ 1,095,140	\$ 46,000
MSD-Ski Hi	\$ 41,400		\$ 41,400	\$ -	\$ 41,400
Support-HR	\$ 49,377		\$ 49,377	\$ 49,377	\$ -
Support-Accounting	\$ 134,362		\$ 134,362	\$ 134,362	\$ -
Support-Procurement	\$ 55,366		\$ 55,366	\$ 55,366	\$ -
Support-Budget	\$ 56,957		\$ 56,957	\$ 56,957	\$ -
MSBD Combined Svcs EEF		\$ 1,207,037	\$ 1,207,037	\$ 1,207,037	\$ -
TOTAL OAKLEY - MSBD	\$ 11,707,226	\$ 1,207,037	\$ 12,914,263	\$ 11,094,103	\$ 1,820,160
					16.41%

Office of Chief Accountability Officer

BUDGET HIGHLIGHTS

- **Mississippi Community Oriented Policing Services (MCOPS) – \$3,000,000**
 - The proposed budget reflects an increase in general funds of **\$1M** over the FY20 funding level
 - Grants were awarded for 174 School Resource Officers (SROs) to serve 361 schools in FY20 at \$10,000 each, with matching local funds on a 50/50 basis
 - The additional funding will allow the MDE to grant awards to an additional 100 SROs in FY22 to serve schools within the local school districts
- **Educator Misconduct – \$215,791**
 - The proposed budget reflects an increase in general funds of **\$35,405** over the FY20 funding level
 - Additional funding is necessary due to the increase in the number of investigations and allegations of violations of the Mississippi Educator Code of Ethics Standards of Conduct in compliance with Miss. Code Ann. § 37-3-2
- **Mississippi Statewide Assessment System – \$10,980,454**
 - The proposed budget reflects an increase of **\$48,067** over the FY20 funding level
 - The additional funds are necessary to administer statewide computer-based assessments to comply with Miss. Code Ann. §§ 37-16-1 through 4 and 37-16-9

Office of Chief Accountability Officer

BUDGET HIGHLIGHTS

- **Accreditation Review Teams – \$399,900**
 - The proposed budget reflects an increase in general funds of **\$308,484** over the FY20 funding level
 - Three (3) on-site full investigative audits were conducted in FY20
 - 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 FY22 in accordance with Miss. Code Ann. § 37-17-6
- **Office of Test Security – \$847,546**
 - The proposed budget reflects an increase in general funds of **\$311,150** over the FY20 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

Office of Chief Accountability Officer

OFFICE	FY2022 GF	FY 2022		FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST		
Safe & Orderly Schools	\$ 542,957		\$ 542,957	\$ 559,975	\$ (17,018)
School Safety Project	\$ 94,018		\$ 94,018	\$ 63,682	\$ 30,336
Driver Penalty Operations	\$ 1,141,329		\$ 1,141,329	\$ 1,132,340	\$ 8,989
Educator Misconduct	\$ 215,791		\$ 215,791	\$ 180,386	\$ 35,405
Teacher/Administrator Training	\$ 47,136		\$ 47,136	\$ 42,227	\$ 4,909
MS Teacher Center	\$ 320,394		\$ 320,394	\$ 320,262	\$ 132
MS Admin/Teacher of the Year	\$ 40,400		\$ 40,400	\$ 40,000	\$ 400
Educator Licensure Operations	\$ 757,813		\$ 757,813	\$ 736,477	\$ 21,336
Educator Licensure-Commission	\$ 10,200		\$ 10,200	\$ 8,571	\$ 1,629
Educator Licensure Package-Maintenance	\$ 40,000		\$ 40,000	\$ 2,223	\$ 37,777
Student Assessment Operations	\$ 847,546		\$ 847,546	\$ 536,396	\$ 311,150
Chief Accountability Officer	\$ 257,943	\$ 203,925	\$ 461,868	\$ 458,268	\$ 3,600
Statewide Testing	\$ 4,854,784	\$ 6,125,670	\$ 10,980,454	\$ 10,932,387	\$ 48,067
MCOP's	\$ 3,000,000		\$ 3,000,000	\$ 2,000,000	\$ 1,000,000
Accreditation Operations	\$ 517,384		\$ 517,384	\$ 556,504	\$ (39,120)
Accreditation Review Teams	\$ 399,900		\$ 399,900	\$ 91,416	\$ 308,484
Accreditation Commissions	\$ 7,220		\$ 7,220	\$ 6,071	\$ 1,149
TOTAL-VANDERFORD	\$ 13,094,815	\$ 6,329,595	\$ 19,424,410	\$ 17,667,185	\$ 1,757,225
					9.95%

Office of Chief Information Officer

BUDGET HIGHLIGHTS

- Office of Chief of Technology and Strategic Services – **\$8,962,388 (\$4,758,823 increase)**
 - Modernize Mississippi Student Information System (MSIS) (\$3.5M increase)
 - Direct Network Engineering Support to Direction (\$0.9M Increase)
 - Hardware, software/security upgrades, and related OTSS staff training (\$0.3M increase)

Office of Chief Information Officer

OFFICE	FY2022 GF	FY 2022		FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST		
OTSS	\$ 7,223,532	\$ 71,012	\$ 7,294,544	\$ 2,956,523	\$ 4,338,021
Network Backbone	\$ 473,074	\$ -	\$ 473,074	\$ 468,390	\$ 4,684
Regional HUB	\$ 1,194,720	\$ -	\$ 1,194,720	\$ 278,602	\$ 916,118
MSIS (Cap Exp Funds)	\$ -	\$ -	\$ -	\$ 500,000	\$ (500,000)
TOTAL-KRAMAN	\$ 8,891,326	\$ 71,012	\$ 8,962,338	\$ 4,203,515	\$ 4,758,823
					113.21%

Office of Educational Accountability

BUDGET HIGHLIGHTS

- **Office of Educational Accountability – \$809,452**
 - The office is requesting level funding

Office of Educational Accountability

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
Ed. Accountability Director	\$203,153		\$203,153	\$203,007	\$146
Office of Reporting	\$371,436		\$371,436	\$371,348	\$88
Office of Internal Accountability	\$234,863		\$234,863	\$234,139	\$724
TOTAL-AMIS	\$809,452	\$ -	\$809,452	\$808,494	\$958
					0.12%

Office of Chief Operations Officer

BUDGET HIGHLIGHTS

- **Office of Chief Operations Officer – \$83,864,541**
 - Funding request reflects net increase (excluding decrease for teacher pay raise and flow throughs) of **\$506,484**. Increase includes a request for five (5) positions to replace support positions currently funded by MS Schools for the Blind & Deaf funds.
 - Request includes a **decrease of \$7,589,710** for flow through line items

Office of Chief Operations Officer

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
School Nurse-Operations	\$ 80,385		\$ 80,385	\$ 80,269	\$ 116
Healthy Schools	\$ 133,126		\$ 133,126	\$ 132,943	\$ 183
Child Nutrition Match	\$ 2,901,777		\$ 2,901,777	\$ 2,873,046	\$ 28,731
Arts Institute	\$ -		\$ -	\$ 40,000	\$ (40,000)
Very Special Arts	\$ -		\$ -	\$ 40,000	\$ (40,000)
Drop-out Prevention Vicksburg-Leader in Me	\$ -		\$ -	\$ 75,000	\$ (75,000)
University of MS-Willie Price Lab School	\$ -		\$ -	\$ 200,000	\$ (200,000)
Algebra Nation	\$ 700,000		\$ 700,000	\$ 700,000	\$ -
Children's Center for Communication Dev. (CCCD)	\$ -		\$ -	\$ 574,032	\$ (574,032)
School Recognition Program	\$ 24,992,201		\$ 24,992,201	\$ 24,992,201	\$ -
Jobs for MS Graduates	\$ -		\$ -	\$ 800,000	\$ (800,000)
MS Autism Center	\$ -		\$ -	\$ 160,000	\$ (160,000)
Teacher Corp.	\$ -		\$ -	\$ 200,000	\$ (200,000)
New Learning Resource, Inc.	\$ -		\$ -	\$ 200,000	\$ (200,000)
USM-Autism Program	\$ -		\$ -	\$ 40,000	\$ (40,000)
Microsoft IT Academy	\$ -		\$ -	\$ 250,000	\$ (250,000)
Dubard School	\$ -		\$ -	\$ 575,000	\$ (575,000)
MS Symphony	\$ -		\$ -	\$ 50,000	\$ (50,000)
World Class Teachers	\$ 600,000		\$ 600,000	\$ 600,000	\$ -
Vision Screening	\$ -		\$ -	\$ 351,472	\$ (351,472)
Sight Savers	\$ -		\$ -	\$ 341,178	\$ (341,178)
Principal Corp	\$ -		\$ -	\$ 400,000	\$ (400,000)

Office of Chief Operations Officer

OFFICE	FY2022 GF	FY 2022		TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)				
Magnolia Speech School	\$ -			\$ -	\$ 550,000	\$ (550,000)
Learning thru Sports/Kids College	\$ -			\$ -	\$ 600,000	\$ (600,000)
Save the Children	\$ -			\$ -	\$ 75,000	\$ (75,000)
Teach for America	\$ -			\$ -	\$ 1,800,000	\$ (1,800,000)
MS Center for Excellence in Lit. Instruction	\$ -			\$ -	\$ 94,500	\$ (94,500)
Campus Knot	\$ -			\$ -	\$ 75,000	\$ (75,000)
Mastery Prep	\$ -			\$ -	\$ 75,000	\$ (75,000)
Jumpstart ACT	\$ -			\$ -	\$ 150,000	\$ (150,000)
School Financial Services	\$ 489,465			\$ 489,465	\$ 485,790	\$ 3,675
Teacher Pay Increase	\$ -			\$ -	\$ 76,889,321	\$ (76,889,321)
National Board Certification	\$ 22,704,800			\$ 22,704,800	\$ 22,480,000	\$ 224,800
Accounting	\$ 818,862			\$ 818,862	\$ 815,869	\$ 2,993
Accounting-Mailroom	\$ 60,397			\$ 60,397	\$ 59,799	\$ 598
Consolidated Copier	\$ 265,892			\$ 265,892	\$ 265,892	\$ -
Contracts & Procurement	\$ 338,313			\$ 338,313	\$ 338,525	\$ (212)
Budget & Planning	\$ 308,601			\$ 308,601	\$ 312,214	\$ (3,613)
Budget & Planning-Sp. Projects MSDH Transfer	\$ 700,000			\$ 700,000	\$ 700,000	\$ -
Chief Operations Officer	\$ 897,194			\$ 897,194	\$ 647,781	\$ 249,413
Building & Buses - EEF		\$ 16,000,000		\$ 16,000,000	\$ 16,000,000	\$ -
Teacher Supply - EEF		\$ 12,000,000		\$ 12,000,000	\$ 12,000,000	\$ -
TOTAL-GAVIN	\$ 55,991,013	\$ 28,000,000		\$ 83,991,013	\$ 168,089,832	\$ (84,098,819)
						-50.03%

Office of Chief of Staff

BUDGET HIGHLIGHTS

- **Office of Chief of Staff – \$825,478**
 - The proposed budget reflects an increase of **\$14,249** over the FY20 level
 - Funds will be used for travel and registration fees for additional staff training and contracts for the Employee Assistance Program, drug testing and cafeteria plan administrator

Office of Chief of Staff

OFFICE	FY2022 GF	FY 2022		FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST		
Building Maintenance	\$ 25,019		\$ 25,019	\$ 24,771	\$ 248
Human Resources	\$ 374,777		\$ 374,777	\$ 360,528	\$ 14,249
District Transformation	\$ 425,682		\$ 425,682	\$ 425,682	\$ -
TOTAL-COLE	\$ 825,478	\$ -		\$ 810,981	\$ 14,497
					1.79%

Office of Communications & Government Relations

BUDGET HIGHLIGHTS

- Office of Communications & Government Relations – \$616,808
 - Additional funds requested for travel, SBE spotlight videos and software renewal (**\$27,079 increase**)

Office of Communications & Government Relations

OFFICE	FY2022 GF	FY 2022	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
		OTHER STATE (EEF, ETF, HCEF, CEF)			
Information/Legislative Services	\$ 616,808		\$ 616,808	\$ 589,729	\$ 27,079
TOTAL-SMITH	\$ 616,808	\$ -	\$ 616,808	\$ 589,729	\$ 27,079
					4.59%

Office of State Superintendent

BUDGET HIGHLIGHTS

- **Office of State Superintendent – \$1,561,493**
 - The office is requesting level funding

Office of State Superintendent

OFFICE	FY2022 GF	FY 2022 OTHER STATE (EEF, ETF, HCEF, CEF)	TOTAL FY2022 REQUEST	FY2020 APPROPRIATION	FY 2022 +/- FY 2020
State Board	\$ 42,834		\$ 42,834	\$ 42,508	\$ 326
State Superintendent	\$ 1,518,659		\$ 1,518,659	\$ 1,513,600	\$ 5,059
TOTAL-WRIGHT	\$ 1,561,493	\$ -	\$ 1,561,493	\$ 1,556,108	\$ 5,385
					0.35%

K-12 EDUCATION

FY 2022 Budget Request

NOTES

K-12 EDUCATION

FY 2022 Budget Request

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