



MISSISSIPPI  
DEPARTMENT OF  
EDUCATION

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# FISCAL YEAR 2014 BUDGET REQUEST

*Legislative Budget Committee Hearing*

September 19, 2012

Dr. O. Wayne Gann  
MS Board of Education Chair

Dr. Lynn J. House  
Interim State Superintendent of Education

# TABLE OF CONTENTS

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<b>MS Board of Education—Members, Vision, Mission and Goals</b>	<b>3-4</b>
<b>K-12’s 2014 Budget Request</b> <i>(including the MS Board’s 2013 Legislative Priorities)</i>	<b>5-9</b>
<b>Budget Back-up Information...</b>	<b>10</b>
<b>MS Adequate Education Program</b>	<b>11-19</b>
<b>National Board Certification</b>	<b>20-21</b>
<b>Educable Child Program</b>	<b>22-23</b>
<b>State Schools</b>	<b>24-26</b>
<b>Chickasaw School Fund</b>	<b>27</b>
<b>Diverted Fund History</b>	<b>28</b>

# MISSISSIPPI BOARD OF EDUCATION

## Members

Board Member	Residence	Appointed by	Term Expires	Length of Term
Ms. Kami Bumgarner	Madison, MS	Governor	2018	9 years
Mr. Howell “Hal” Gage, Vice-Chair	Vicksburg, MS	Governor	2016	9 years
Dr. O. Wayne Gann, Chair	Corinth, MS	Lt. Governor	2015	9 years
Mr. William Harold Jones	Petal, MS	House Speaker	2017	9 years
Dr. John R. Kelly	Gulfport, MS	Governor	2020	9 years
Mr. Charles McClelland	Jackson, MS	Lt. Governor	2019	9 years
Mr. Richard Morrison	Brandon, MS	Governor	2014	2 years
Mrs. Martha “Jackie” Murphy	Rienzi, MS	House Speaker	2013	5 years
Mr. Simon F. Weir, II	Hernando, MS	Governor	2021	9 years
Dr. Lynn J. House, Interim State Superintendent of Education, Executive Secretary of the Board				

# MISSISSIPPI BOARD OF EDUCATION'S Vision, Mission & Goals

## 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.

Goal 1	Goal 2	Goal 3
To mobilize resources and supports to help ensure that all students exit Third Grade reading on grade level by 2020.	To reduce the dropout rate to 13% by 2013.	To reach the national average on national assessments by 2013.

Note: Administrative staff of the Department is engaged in the strategic planning process to develop strategies for accomplishing the Board's goals.

# FY 2014 BUDGET REQUEST

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*MS State Board's 2013 Legislative Priorities*  
*MAEP*  
*General Education*  
*Vocational Education*  
*MS Schools for the Blind & Deaf*  
*Chickasaw School Fund*



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# MISSISSIPPI BOARD OF EDUCATION'S 2013 LEGISLATIVE PRIORITIES

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## REQUESTS REQUIRED BY LAW

### **FULL FUNDING OF MAEP (\$2,355,931,306) (Preliminary Estimate)**

The Mississippi Adequate Education Program (MAEP) was designed to provide the necessary resources to all school districts in an equitable manner. The required full funding level for MAEP is prescribed by MS Code §37-61-33.

### **RESTORATION OF DIVERTED FUNDS**

#### **Teacher Supply Funds (\$20,175,668)**

A portion of the sales tax diversion into the Education Enhancement Fund has been redirected to fund MAEP for the past several years. Because of this, districts have not had the resources needed for instructional supplies, as prescribed by MS Code §37-61-33.

#### **Public School Building Funds (\$20,000,000)**

For the past several years, Public School Building Funds, which are set aside through MS Code §37-47-33, have also been redirected to fund MAEP, leaving districts without the resources necessary to make much-needed repairs and renovations to their schools.

## REQUEST FOR ADDITIONAL NEEDS

### **Early Childhood Education Pilot Programs (\$2,500,000)**

The development of children from birth to age five is critical for success in school. About one-third of students begin kindergarten without the necessary skills. Children who start school behind their peers have a very difficult time meeting grade-level expectations and continue to struggle throughout elementary, middle, and high school. A quality early childhood education program is vital in order for students to develop the foundational skills that lead to success in school and in life. The MBE is committed to continue collaboration with the appropriate stakeholders on the development and implementation of a coordinated initiative for early childhood education.

# MISSISSIPPI BOARD OF EDUCATION'S 2013 LEGISLATIVE PRIORITIES

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## **Superintendent Academy (\$500,000)**

*Continued*

The Mississippi Board of Education supports the need for a Superintendent Academy. The Superintendent Academy would provide professional development and training for superintendents to better foster relationships with local school boards; gain overall knowledge of school district finances; and foster relationships with local government leaders (i.e., Mayor, Alderman, Board of Supervisors).

## **Common Core State Standards (\$1,000,000)**

The Mississippi Board of Education supports the need to provide professional development for the full implementation of Common Core State Standards and assessments. Common Core State Standards is a national initiative sponsored by the National Governors Association.

## **Excellence for All (High School Innovation) (\$1,000,000)**

This program is designed to ensure multiple pathways for every student to be college and career ready when they exit high school. It brings to U.S. high schools the well-proven idea used by high performing countries of aligned instructional systems. The program is designed to change the dynamics of high school, providing students who succeed in these programs the option to attend open admissions colleges as early as their junior year and do so without remediation. The program is in alignment with the Common Core State Standards (CCSS).

## **Dropout Prevention (\$1,500,000)**

A primary goal of the Mississippi Board of Education is to reduce the number of students who drop out of school prior to graduation. These funds will be used to increase efforts at the local and state levels in order to redefine and intensify the focus on saving students who are at risk of dropping out of school.

## **Appointed Superintendents**

The Mississippi Board of Education supports appointment of all school district superintendent. Only 147 of the nation's approximately 14,500 school districts have elected superintendents. Alabama, Florida and Mississippi are the only three states that elect superintendents. The Board supports legislation to phase in the transition from elected to appointed superintendents.

# STATE BOARD OF EDUCATION

## FY 2014 Funding Priorities (Increases over FY 2013 Level)

<b>Full Funding of MAEP (Estimate)</b>		
Formula Requirement/Add On's over FY 13 <i>(at Full Funding Level)</i>		\$ 40,917,411
Under-funding of FY 13		\$ <u>259,679,690</u>
<b>Total MAEP Needs over FY 13 Actual Funding Level</b>		<b>\$ 300,597,101</b>
<b>Other Statute/Policy Needs</b>		
Re-appropriated FY 12-General Education	\$ (5,200,000)	
National Board Certification	\$ (2,000,000)	
General Funds-Teacher Supply <i>(requesting restoring EEF diverted funds for Teacher Supply)</i>	\$ (2,000,000)	
K-12 General Education Needs <i>(See detail box on the right)</i>	\$ 10,200,000	
Chickasaw School Fund	\$ (3,195,258)	
State Schools/SAO—Incremental/Retirement Increases	\$ 270,000	
Restore Diverted Teacher Supply Fund	\$ 20,175,668	
Restore Diverted Public School Building Fund	\$ <u>20,000,000</u>	
<b>TOTAL REQUESTED INCREASE OVER FY 13 LEVEL</b>		<b>\$ 38,250,410</b>
		<b>14.46%</b>

FY 14 General Education Needs	
Principal Corp	\$ 100,000
Teacher Corp	\$ 200,000
Accreditation Review	\$ 500,000
Excellence for All	\$ 1,000,000
Educator Misconduct	\$ 400,000
Educator Evaluator Training	\$ 500,000
Common Core Professional Dev.	\$ 1,000,000
Drop-out Prevention	\$ 1,500,000
Superintendents Academy	\$ 500,000
Educable Child Program	\$ 2,000,000
Early Childhood Pilots	\$ <u>2,500,000</u>
<b>Total</b>	<b>\$10,200,000</b>



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# FY14 BUDGET REQUEST

## All Sources of Funds

	FY 2013 Appropriation	FY 2014 Request	Requested Inc./Dec.)
Total General Funds (GF)	\$2,012,114,297	\$2,335,986,140	\$ 323,871,843
Total GF General Education Re-appropriated*	\$ 5,200,000	\$ 0	\$ (5,200,000)
Total Education Enhancement Funds	\$ 254,226,250	\$ 274,401,918	\$ 20,175,668
Total Diverted Public School Building Fund (PSBF)	\$ 20,000,000	\$ 0	\$ (20,000,000)
Total Public School Building Fund	\$ 0	\$ 20,000,000	\$ 20,000,000
Total Other State Special Funds	\$ 1,126,472	\$ 1,126,472	\$ 0
Subtotal	\$2,292,667,019	\$2,631,514,530	\$ 338,847,511
MAEP Special Fund Authority	\$ 50,000,000	\$ 50,000,000	\$ 0
Total State Request	\$2,342,667,019	\$2,681,514,530	\$ 338,847,511
Total Federal/Special Funds**	\$ 834,412,972	\$ 834,412,972	\$ 0
Total K-12 Funds	\$3,177,079,991	\$3,515,927,502	\$ 338,847,511
<p>*HB 1593 allows for the re-appropriation of available FY12 funds up to \$5.2M to be allocated as follows: \$1.5 M-MAEP Emergency Loan Assistance Fund; \$.2M-Principal Corp; \$.1M-Teacher Corp; \$.5M-Accreditation Review; \$.2M-Educator Misconduct; \$.5M-Excellence for All; \$.3M-Educator Evaluator Training; \$.4M-Common Core Professional Development; \$.5M-Drop-out Prevention; \$.5M-MAEP Study; and \$.5M-Webster Co. School District Assistance.</p>			
<p>**Federal/Special spending authority may be adjusted during the year and requests for escalation will be made to the Department of Finance &amp; Administration (DFA) as notifications of grant increases are received for Title I, Special Education, Child Nutrition, etc.</p>			



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# BUDGET BACK-UP INFORMATION

Includes Historical Data

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 14 MAEP Cost: \$2,355,931,306**

PAGE 1

### MAEP BASE STUDENT COST FY 2014

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1593

<b>SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014</b>	
FY 2013 ACTUAL BASE STUDENT COST	\$5,017.94
ADJUSTMENT FOR INFLATION PER STATUTE*	\$62.02
ADJUSTMENT FOR PERS INCREASE	\$36.79
<b>PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY2014*</b>	<b>\$5,116.75</b>

**IMPORTANT NOTE ON CALCULATION OF ESTIMATE OF THE FY 2014 BASE STUDENT COST**

\*Per statute, for FY 2014 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous fiscal year times the latest annual rate of inflation as determined by the State Economist. The rate of inflation for the current adjustment to the Base Student Cost is 3.090%

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 14 MAEP Cost: \$2,355,931,306**

PAGE 2

MISSISSIPPI DEPARTMENT OF EDUCATION

ALL CALCULATIONS PERFORMED BY A CERTIFIED PUBLIC ACCOUNTANT (TANN, BROWN, & RUSS) AS REQUIRED BY HB 1593

MAEP - FY 14 BASE STUDENT COST CALCULATION - PRELIMINARY ESTIMATE - AUGUST 1, 2012

	FY 08 MAEP	FY 09 MAEP With Inflation Adjustment	FY 10 MAEP With Inflation Adjustment	FY 11 MAEP	FY 12 MAEP With Inflation Adjustment	FY 13 MAEP With Inflation Adjustment	FY 14 MAEP With Inflation Adjustment
INSTRUCTION	\$2,815			\$3,169.17			
ADMINISTRATION	\$686			\$784.24			
PLANT & MAINTENANCE	\$610			\$631.47			
ANCILLARY SUPPORT	\$262			\$295.23			
TOTAL BASE COST PER PUPIL	\$4,373	\$4,574	\$4,675	\$4,880.11	\$4,901.77	\$4,935.91	\$5,017.94
Adjustments for FY 08 Pay Raise & FY 07 Ins and PERS	\$201				N/A	N/A	N/A
Adjustments for FY 09 & FY 10 Pay Raise & FY 09 & FY 10 Ins and PERS	N/A	\$22	\$21	\$21.66	N/A	N/A	N/A
Adjustments for PERS						\$25.78	\$36.79
Adjustment for Inflation	N/A	\$79	\$78	N/A	\$34.14	\$56.25	\$62.02
Final Base Student Cost	\$4,574	\$4,675	\$4,774	\$4,901.77	\$4,935.91	\$5,017.94	\$5,116.75
MAEP Formula Cost Only	\$1,766,704,327	\$1,774,954,871	\$1,803,953,509	\$1,835,776,021	\$1,837,207,008	\$1,872,894,526	\$1,895,966,659
Change From Previous Year		\$8,250,544	\$28,998,638	\$31,822,512	\$1,430,987	\$35,687,518	\$23,072,133
Total MAEP Program Cost	\$2,207,152,735	\$2,207,233,362	\$2,241,137,884	\$2,284,848,636	\$2,273,337,781	\$2,315,013,895	\$2,355,931,306
Change From Previous Year		\$80,627	\$33,904,522	\$43,710,752	-\$11,510,855	\$41,676,114	\$40,917,411



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# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 14 MAEP Cost: \$2,355,931,306**

**PAGE 3**

SUMMARY OF **PRELIMINARY ESTIMATE** OF MAEP COST FOR FY 2014\*

PRELIMINARY ESTIMATE FORMULA COST	\$	1,895,966,659	
PRELIMINARY ESTIMATE COST FOR ADD-ONS	\$	447,293,762	
PRELIMINARY ESTIMATE COST FOR MISC. MAEP PROGRAMS (Includes Extended School Year, Orthopedic and Aphasic, Non-Public Textbooks, Bus Driver Training, and University Based Programs Transportation, & Dyslexia Scholarship)		\$12,670,885	
<b>PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014*</b>	<b>\$</b>	<b>2,355,931,306</b>	
TOTAL INCREASE/(DECREASE) FY 2014 PRELIMINARY ESTIMATE OVER FY 2013 FULL FUNDING	\$	40,917,411	
AMOUNT ATTRIBUTED TO ADA CHANGE	\$	8,530,498	
AMOUNT ATTRIBUTED TO INCREASE IN BASE STUDENT COST BASED ON INFLATION	\$	25,517,573	
AMOUNT ATTRIBUTED TO LOCAL CONTRIBUTION	\$	(12,083,937)	
AMOUNT ATTRIBUTED TO ADD-ONS	\$	16,910,751	
AMOUNT ATTRIBUTED TO AT-RISK	\$	1,541,940	
AMOUNT ATTRIBUTED TO 8% GUARANTEE		(\$433,937)	
AMOUNT ATTRIBUTED TO MISC. MAEP PROGRAMS	\$	934,527	
	\$	40,917,415	\$4 ROUNDING DIFF.

*\*HB 1593, as passed during the 2011 Session of the Mississippi Legislature, requires all FY 2014 MAEP calculations, including the calculation of the Revised Estimate of the MAEP Cost, to be performed by an independent Certified Public Accountant. This Revised Estimate was calculated by the CPA firm of Tann, Brown & Russ.*

# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 14 MAEP Cost: \$2,355,931,306**

PAGE 4

<b>SUMMARY OF PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014</b>	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593	
FY 2013 ADJUSTED BASE STUDENT COST	\$5,017.94
STATUTORY INFLATION ADJUSTMENT AMOUNT (40% OF FY 13 MAEP BASE STUDENT COST AMOUNT TIMES LATEST RATE OF INFLATION AS DETERMINED BY THE STATE ECONOMIST)	\$62.02
ADJUSTMENT FOR 1.33% PERS INCREASE	\$36.79
<b>PRELIMINARY ESTIMATE OF BASE STUDENT COST FOR FY 2014</b>	<b>\$5,116.75</b>

<b>SUMMARY OF PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014</b>	
ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593	
ADJUSTED FORMULA COST	\$ 1,895,966,659
ADJUSTED COST FOR "ADD ON'S"	\$ 447,293,762
ADJUSTED COST FOR MISC. MAEP PROGRAMS *	\$ 12,670,885
<b>PRELIMINARY ESTIMATE OF MAEP COST FOR FY 2014</b>	<b>\$ 2,355,931,306</b>

\* Includes ESY, Orthopedic & Aphasic, Non-Public Textbooks, Bus Driver Training, Transportation for University-based Programs, & Dyslexia Scholarship.



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# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

**Total Estimated FY 14 MAEP Cost: \$2,355,931,306**

**PAGE 5**

**BREAKDOWN OF FY 2014 MAEP PRELIMINARY COST ESTIMATE**

ALL CALCULATIONS PERFORMED BY CPA FIRM OF TANN, BROWN & RUSS AS REQUIRED BY HB 1593

FY '14 REVISED BASE STUDENT COST	\$5,116.75	
MAEP BASE COST	\$ 1,895,966,659	
<b>ADD ON PROGRAMS:</b>		<b>UNITS</b>
SPECIAL EDUCATION SALARY & FRINGE	\$ 253,049,428	5,120
VOCATIONAL EDUCATION SALARY & FRINGE	\$ 46,605,610	956
GIFTED EDUCATION SALARY & FRINGE	\$ 47,984,854	915
TRANSPORTATION	\$ 67,446,364	
ALTERNATIVE SCHOOLS	\$ 32,207,506	
EXTENDED SCHOOL YEAR	\$ 9,534,070	
ORTHOPEDIC & APHASIC	\$ 2,045,899	
NON-PUBLIC TEXTBOOKS	\$ 413,462	
BUS DRIVER TRAINING	\$ 225,427	
UNIVERSITY BASED TRANSPORTATION	\$ 196,189	
DYSLEXIA SCHOLARSHIP	\$ 255,838	
TOTAL ADD ON COST	\$ 459,964,647	
<b>TOTAL FY 2014 MAEP COST (BASE PLUS ADD ON)</b>	<b>\$ 2,355,931,306</b>	

**COMPARISON OF FY 2014 PRELIMINARY ESTIMATE TO FY 2013 (FULL FUNDING REQUEST)**

FY 2014 PRELIMINARY MAEP COST	\$	2,355,931,306
FY 2013 FULL FUNDING REQUEST	\$	2,315,013,895
DIFFERENCE: FY 2014 PRELIMINARY COST v. FY 2013 FULL FUNDING REQUEST	\$	40,917,411
FORMULA DIFFERENCE FY 2014	\$	23,072,133
ADD ON DIFFERENCE FY 2014	\$	16,910,751
MISC. MAEP PROGRAMS DIFFERENCE FY 2014	\$	934,527
	\$	40,917,411



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# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## History of Appropriated Base Student Cost

APPROPRIATED BASE STUDENT COST	
FY 2007	4,367
FY 2008	4,574
FY 2009	4,675
FY 2010	4,774
FY 2011	4,902
FY 2012	4,936
FY 2013	5,018
FY 2014*	5,117

*\*Estimate*



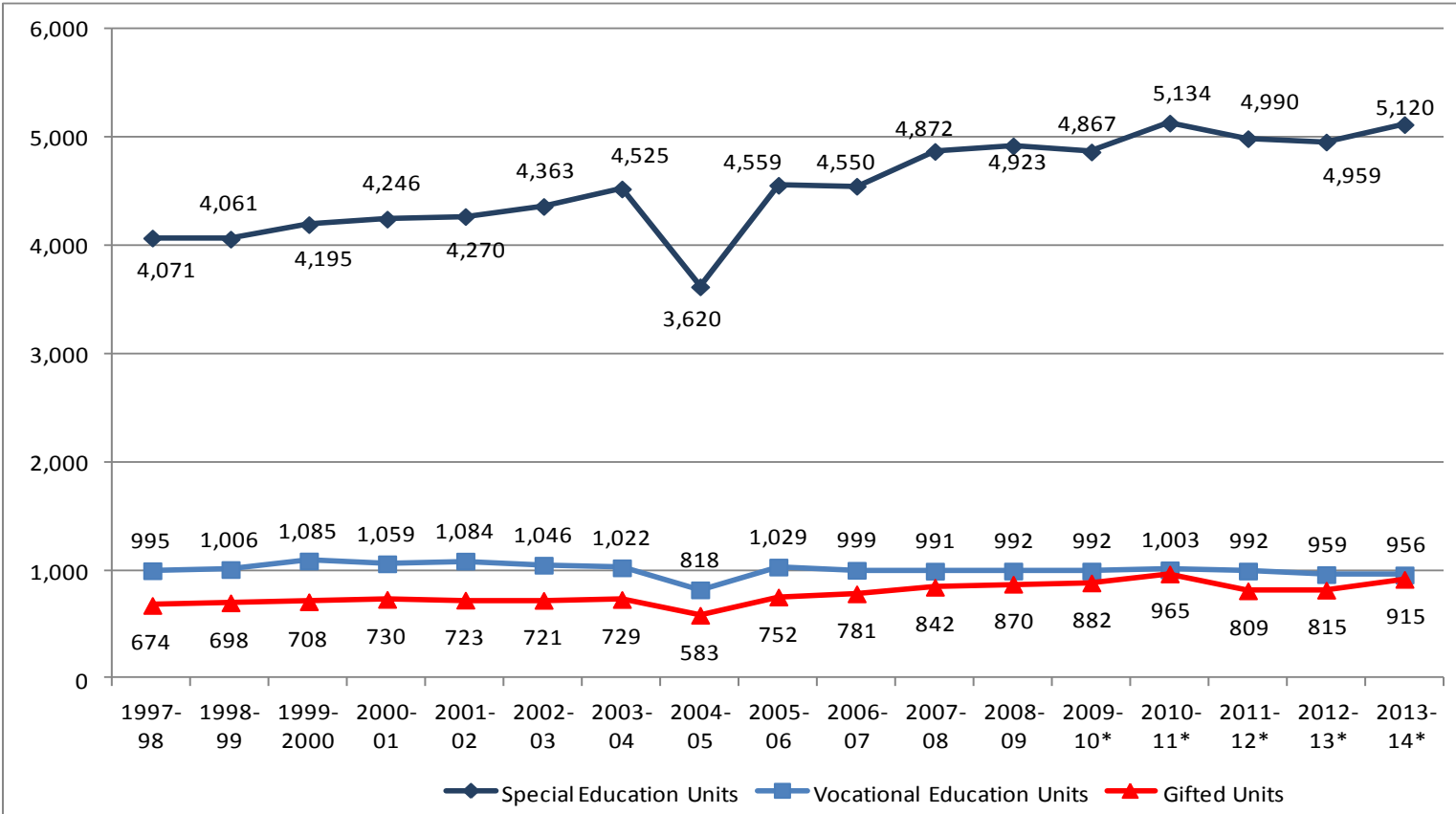
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# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## Special Programs Teacher Units Funded (Actual units through FY10—estimated for FY11 - FY14)

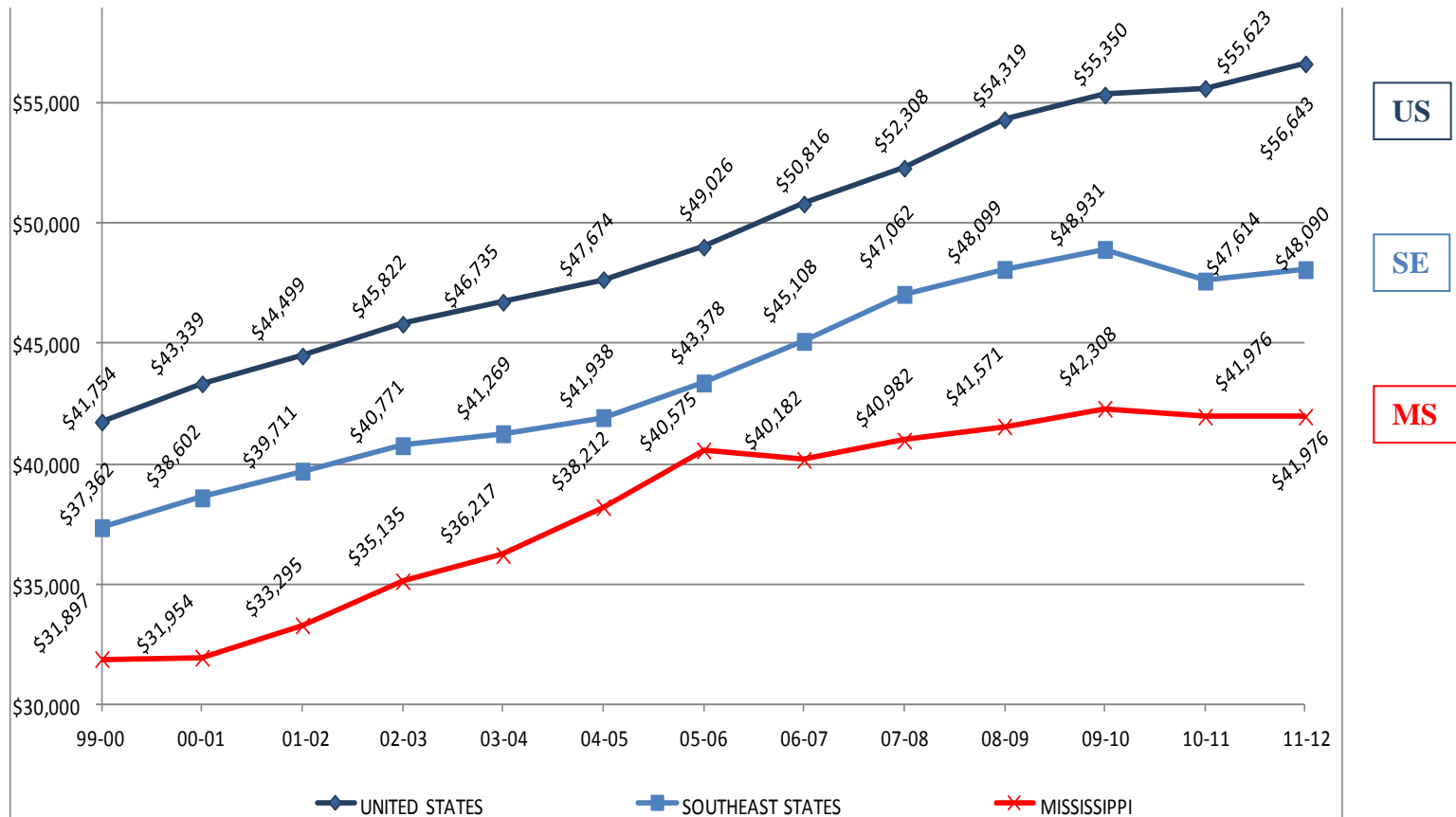


**Note:** \*FY10 reflects actual funded units; FY11-13 reflect the full funding request; however, since MAEP was not fully funded for these years, districts were notified that they are required to maintain effort for add-on units. FY14 reflects the MAEP request



# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## Teacher Salary Comparison



**Note:** A number of entities provide average teacher salary data by state. NEA and NCS are the primary providers of this information. In Mississippi, for the 06-07 school year, the average teacher salary is \$40,182, a drop from the previous year due to the number of teachers with 25 or more years experience leaving the public schools. For FY06 avg. years of experience = 13.01; the avg. years of experience for FY07 was 12.82, a .19 drop in years of experience.

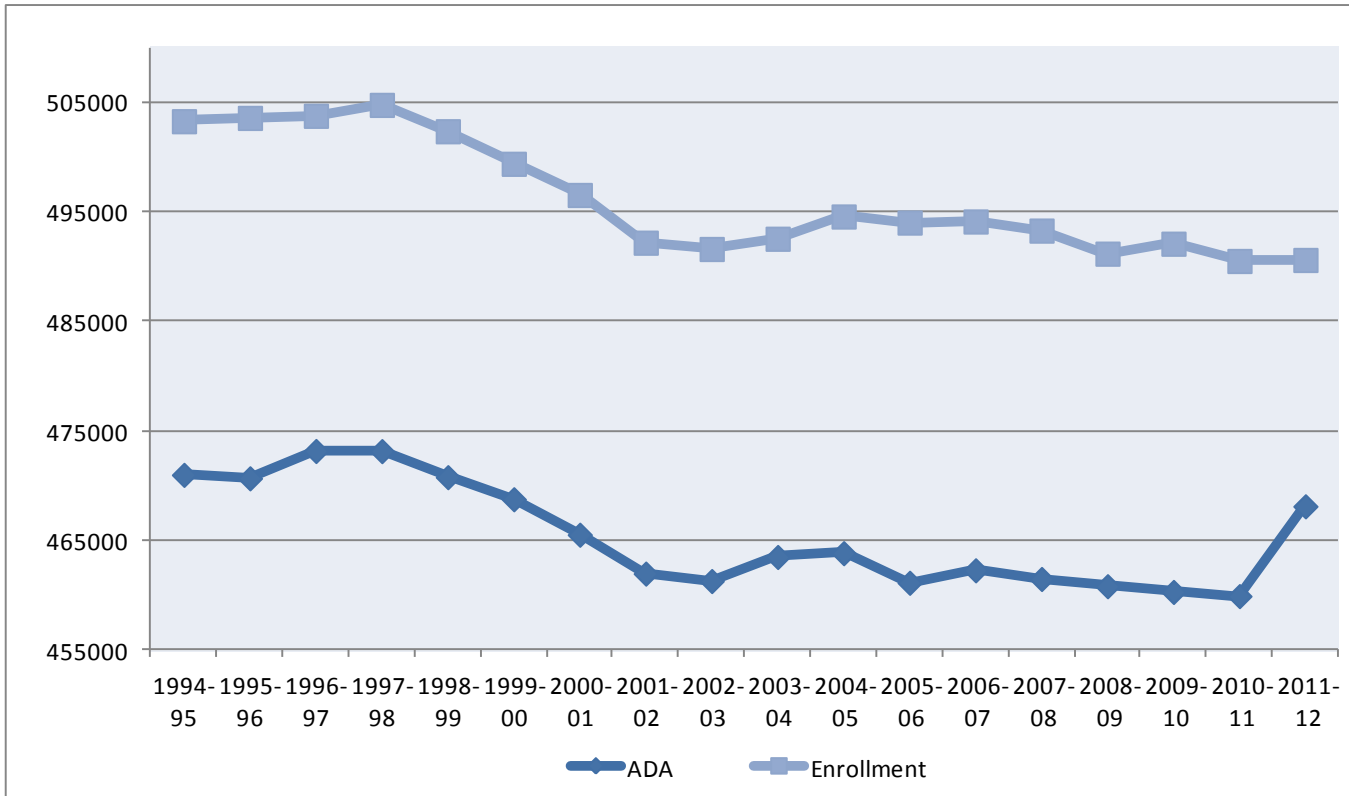


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# MISSISSIPPI ADEQUATE EDUCATION PROGRAM

## Enrollment/Average Daily Attendance



FY	Enrollment	ADA	%
2000-01	496,558	465,505	93.7%
2001-02	492,198	461,951	93.9%
2002-03	491,622	461,269	93.8%
2003-04	492,557	463,470	94.1%
2004-05	494,590	463,816	93.8%
2005-06	494,038	461,112	93.3%
2006-07	494,135	462,251	93.5%
2007-08	493,302	461,459	93.5%
2008-09	491,194	460,797	93.8%
2009-10	492,105	460,274	93.5%
2010-11	490,526	459,894	93.8%
2011-12	490,619	468,100	95.4%



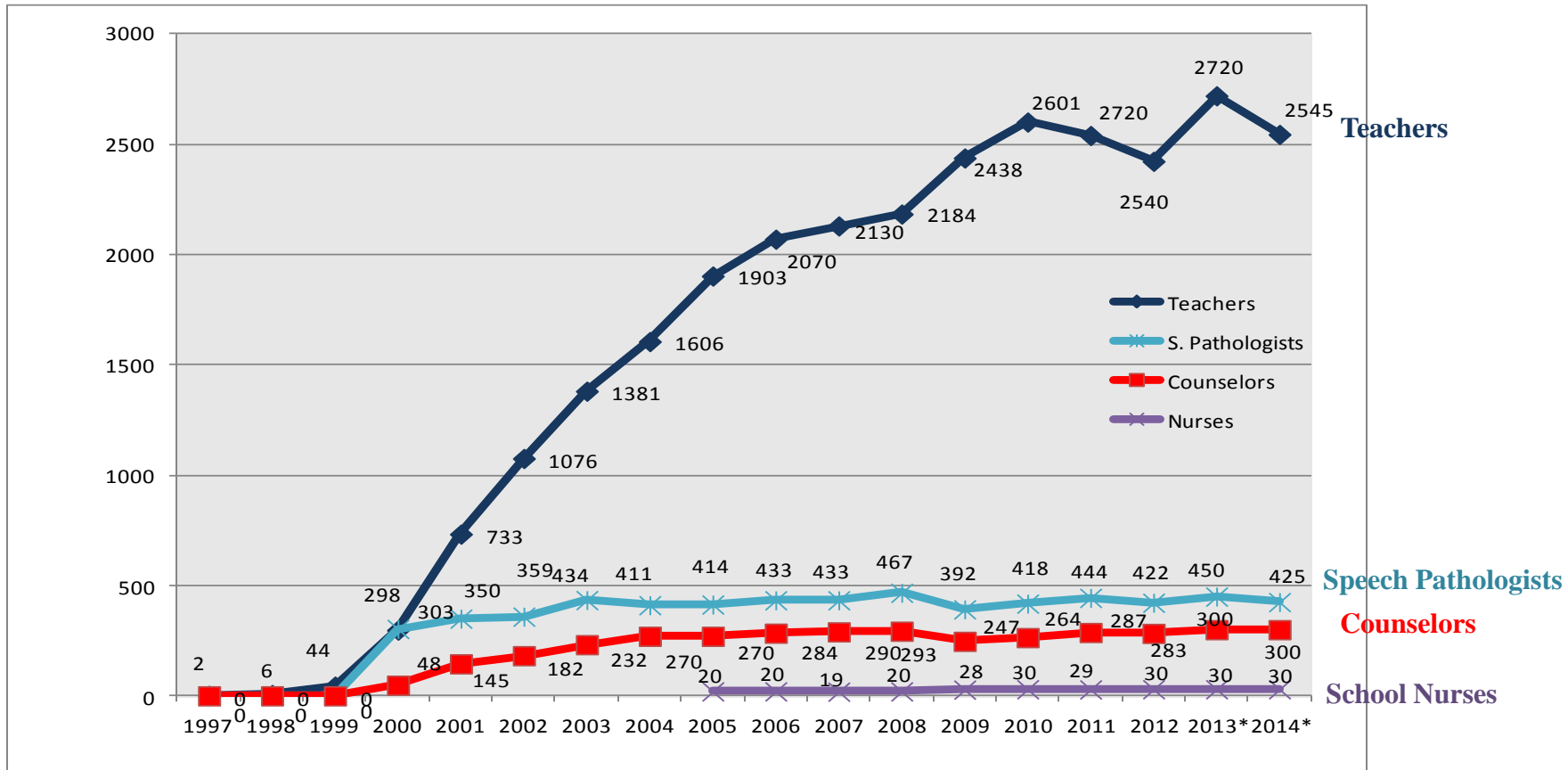
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# NATIONAL BOARD CERTIFICATION

**Requested Increase over FY13 \$(2,000,000)**

*MS ranks 6<sup>th</sup> in the nation for total National Board Certified teachers and 3<sup>rd</sup> in the nation per capita*



**\*Estimates**



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# NATIONAL BOARD CERTIFICATION

## Certified Teachers, Counselors, Speech Pathologists & School Nurses

Year	Total Program Cost	# Receiving Supplement
1997	\$ 6,954	2
1998	\$ 94,862	6
1999	\$ 446,068	44
2000	\$ 5,080,288	649
2001	\$ 9,162,862	1,228
2002	\$ 10,858,183	1,617
2003	\$ 13,662,139	2,047
2004	\$ 15,529,692	2,287
2005	\$ 17,672,934	2,607
2006	\$ 19,030,378	2,807
2007	\$ 19,546,848	2,872
2008	\$ 20,511,251	2,964
2009	\$ 19,515,289	3,085
2010	\$ 22,776,466	3,225
2011	\$ 22,503,158	3,300
2012	\$ 21,733,000	3,158
2013*	\$ 24,450,000	3,500
2014*	\$ 22,450,000	3,300

\*Estimate



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# EDUCABLE CHILD PROGRAM

**Requested Increase over FY13 \$2,000,000**

## Child Placement Data

Number of Students Placed by...						
Year	District	DHHS	Parent Medicaid	Parent	Total	Inc./Dec. over Last Yr.
2003	214	292	125	152	783	-49
2004	247	338	114	159	858	75
2005	240	342	194	163	939	81
2006	291	374	251	168	1,084	145
2007	358	421	265	158	1,202	118
2008	413	537	229	132	1,311	109
2009	379	548	242	135	1,304	-7
2010	370	612	274	130	1,383	79
2011	404	605	250	111	1,370	-13
2012	446	613	260	142	1,461	91
2013*	491	736	286	156	1,669	208
2014*	540	883	315	172	1,910	241

**\*Estimate**



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# EDUCABLE CHILD PROGRAM

*Continued*

## Educable Child Budget

Year	Number of Students	State	Federal	Total
2003	783	\$ 3,753,273	\$ 8,540,283	\$12,293,556
2004	858	\$ 5,368,502	\$ 3,995,200	\$ 9,363,702
2005	939	\$ 5,319,231	\$ 2,867,528	\$ 8,186,759
2006	1,084	\$11,494,936	\$ 3,200,000	\$14,694,936
2007	1,202	\$ 9,853,229	\$ 0	\$ 9,853,229
2008	1,311	\$11,475,053	\$ 0	\$11,475,053
2009	1,304	\$11,607,504	\$ 3,140,060	\$14,747,564
2010	1,383	\$11,359,521	\$ 4,479,000	\$15,838,521
2011	1,370	\$12,889,483	\$ 1,795,486	\$14,684,969
2012	1,461	\$10,110,668	\$ 5,273,484	\$15,384,152
2013	1,669	\$10,000,000	\$ 4,000,000	\$14,000,000
2014	1,910	\$12,000,000	\$ 2,000,000	\$14,000,000

# STATE SCHOOLS

## MS School for Math & Science (MSMS)

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**FY 14 Request: \$4,426,000** (*GF-\$3,426,000; Ed. Trust-\$1,000,000*)

**Increase over FY 13 Level: \$ 56,000** (Incremental Teacher Pay)

Year	MSMS's Enrollment	#
FY04	Final Student Enrollment	244
FY05	Final Student Enrollment	221
FY06	Final Student Enrollment	252
FY07	Final Student Enrollment	255
FY08	Final Student Enrollment	222
FY09	Final Student Enrollment	209
FY10	Final Student Enrollment	232
FY11	Final Student Enrollment	261
FY12	Final Student Enrollment	235
FY13	Current Student Enrollment	235
FY14	Estimated Student Enrollment	270



# STATE SCHOOLS

## MS School of the Arts (MSA)

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**FY 14 Request: \$2,584,000**

**Increase over FY 13 Level: \$ 44,000** (Incremental/Retirement Increase)

Year	MSA's Enrollment	#
FY04	Final Student Enrollment	52
FY05	Final Student Enrollment	109
FY06	Final Student Enrollment	115
FY07	Final Student Enrollment	119
FY08	Final Student Enrollment	129
FY09	Final Student Enrollment	147
FY10	Final Student Enrollment	123
FY11	Final Student Enrollment	117
FY12	Final Student Enrollment	127
FY13	Current Student Enrollment	144
FY14	Estimated Student Enrollment	155

# STATE SCHOOLS

## MS Schools for the Blind & the Deaf (MSBD)

**FY 14 Request: \$10,870,000**

**Increase over FY 13 Level: \$ 120,000 (Incremental/Retirement Increase)**

Year	MSBD's Enrollment	Blind*	Deaf	Total
FY04	Final Student Enrollment	79	146	225
FY05	Final Student Enrollment	69	145	214
FY06	Final Student Enrollment	74	134	208
FY07	Final Student Enrollment	75	117	192
FY08	Final Student Enrollment	65	120	185
FY09	Final Student Enrollment	62	125	187
FY10	Final Student Enrollment	72	118	190
FY11	Final Student Enrollment	67	186	253
FY12	Final Student Enrollment	70	213	283
FY13	Current Student Enrollment	65	218	283
FY14	Estimated Student Enrollment	75	230	305

*Includes residential, day campus-based and Pre-K students.*



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# CHICKASAW SCHOOL FUND

**Request: \$16,608,052**

*Net decrease in request of (\$3,195,258)*

	FY13 (10 Collections)	FY14 (11 Collections)	Net Change (from Previous Yr.)
Timber Sales	\$ 25,427,086	\$ 18,575,605	(\$ 6,851,481)
Interest on Investments	\$ 7,673,558	\$ 5,975,053	(\$ 1,698,505)
Forestry Escrow	\$ 4,997,269	\$ 3,434,418	(\$ 1,562,851)
Surface Leases	\$ 18,526,758	\$ 18,681,530	\$ 154,772
Other Revenue Sources	\$ 5,567,399	\$ 5,519,269	(\$ 48,130)
<b>Net Decrease in Revenue</b>	<b>\$ 62,192,070</b>	<b>\$ 52,185,875</b>	<b>(\$ 10,006,195)</b>



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# HISTORY OF DIVERTED FUNDS

## Used to Fund MAEP (from FY01—FY13)

Type of Funds	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Total
Education Trust Funds	17,000,000	22,875,000	30,000,000	30,000,000										99,875,000
Classroom Supplies*		14,191,947			15,900,000	16,421,923	21,206,759	20,037,695	18,083,434	16,534,390	15,341,996	18,714,987	20,175,668	176,608,799
Public School Building Fund	3,400,000	20,400,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	243,800,000
Textbooks		15,925,735												15,925,735
Tech Prep Bond Funds					1,133,346									1,133,346
Transfer to Treasury-BCF				4,275,068	4,000,000									8,275,068
Ad Valorem Reduction Fund	5,263,245			46,000,000							37,973,562	43,973,562	46,000,000	179,210,369
<b>Total</b>	25,663,245	73,392,682	50,000,000	100,275,068	41,033,346	36,421,923	41,206,759	40,037,695	38,083,434	36,534,390	73,315,558	82,688,549	86,175,668	724,828,317

\*FY02-Districts were allowed to used additional EEF funds in operations to absorb the shortfall.



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