



MISSISSIPPI
ACHIEVEMENT
SCHOOL DISTRICT

**PUBLIC HEARING ON
PROPOSED BUDGET
FISCAL YEAR 2024-25**

HUMPHREYS COUNTY REGION

Dr. Earl Watkins
Superintendent

Ms. Sarah Bailey, Assistant Superintendent / Federal Programs Director - Humphreys County Region

Dr. Sametra Brown, Assistant Superintendent / Federal Programs Director - Yazoo City Region

Mr. Gregg Giles, Executive Director of Operations

Ms. Levette Upshaw, Chief Business Officer



The Mississippi Achievement School District, which governs Humphreys County School District and Yazoo City Municipal School District is under the leadership of Superintendent Earl Watkins.

MISSISSIPPI ACHIEVEMENT SCHOOL DISTRICT



To make each scholar a success story.



To provide scholars a rigorous, culturally-responsive world-class education that supports their social emotional development and prepares them for college and career opportunities.



Accountability
Commitment
Compassion
Equity
Integrity
Respect
Teamwork



ONE VISION, ONE MISSION, ONE VOICE, ACCOUNTABILITY FOR ALL!





STRATEGIC GOALS

EVERY student meets **GROWTH** with annual increases in proficient and advanced levels.

EVERY student reads on grade level by Third (3rd) Grade.

EVERY student graduates from High School and is ready for College and Career.



EVERY school has effective Teachers and Leaders.

EVERY school has a Culture & Climate that is safe and produces High Student Engagement.

EVERY school and district is Rated "C" or Higher, and each school district is fully accredited by MDE.





PUBLIC HEARING: FISCAL YEAR BUDGET

Section 37-61-9, Mississippi Code Annotated (1972) requires each school district to prepare a budget of anticipated revenues and expenditures on or before August 15th for the coming fiscal year.

The district's educational plan is expressed in dollars and cents and is used to measure and monitor the revenues that are received and the expenditures that occur throughout the school year.

Annual budgets are essential for sound financial management; however, budgets may change or may need to be amended as the instructional needs of students change.

This public hearing on the budget is a forum to allow the public to be informed of the details of the spending plans of the Humphreys County Region of the Mississippi Achievement School District.

FY 25 AD VALOREM TAX REQUEST

The total Ad Valorem Tax need for FY25 includes a 4% increase in tax revenue.

(Automobile Tags, Taxes on Homes & Businesses)

TOTAL AD VALOREM TAX REQUEST FOR OPERATIONS FOR FY25:

\$3,459,086

(Increase of \$532,711 from FY24)

(\$86,374 required by MDE;

\$294,153 prior year escrow;

\$132,185 4% increase amount;

and \$20,000 estimated new property)



FY 25 AD VALOREM TAX REQUEST

What will your advalorem tax dollars be used for?

- **Operation of Schools**
- **Wages for Teachers & Staff**
- **Upkeep of school buildings**
- **Instructional Needs of Students**
- **Required Property/Auto/Legal Insurance (Increased by \$295,307 from FY24)**



MASD HUMPHREYS COUNTY SCHOOL DISTRICT REVENUE BUDGET

The total projected revenue for the 2024-2025 School Year is \$27,159,602.

Local Sources

- Ad Valorem (Property Taxes)
- Interest Revenue
- Activity Revenues (Sporting Events)
- Cafeteria Food Sales

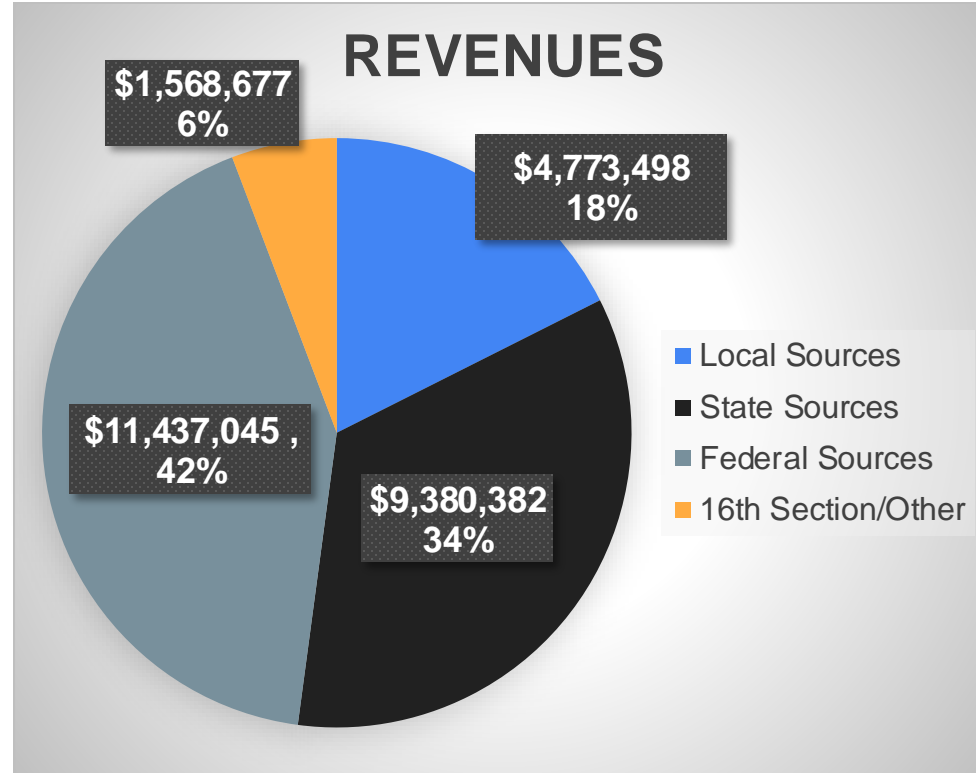
State Sources

- Mississippi Student Funding Formula (MSFF)
- Career & Technical Funds

Federal Sources

- Title I, II, IV, V Funds
- ESSER Funds
- Special Education Funds
- School Food Service Funds

16th Section/Other Sources



STATE FUNDING COMPARISON

FY2025

(MSFF)

\$8,370,779

* **\$26,638**

^ **\$39,552**

\$8,436,969

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* PERS (Retirement)
Increase

^ Health Insurance
Increase

FY2024

(MAEP)

\$7,387,242

\$608,771

< **\$277,452**

\$8,273,465

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2023 Teacher Pay
Raise

< \$100M ADE Funds

FY2023

(MAEP)

\$7,296,613

\$608,771

\$7,905,384

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2023 Teacher Pay
Raise

FY2022

(MAEP)

\$7,512,868

\$7,512,868

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Student Enrollment

FY2024	FY2023	FY2022	FY2021	FY2020
1,081	1,166	1,260	1,441	1,551

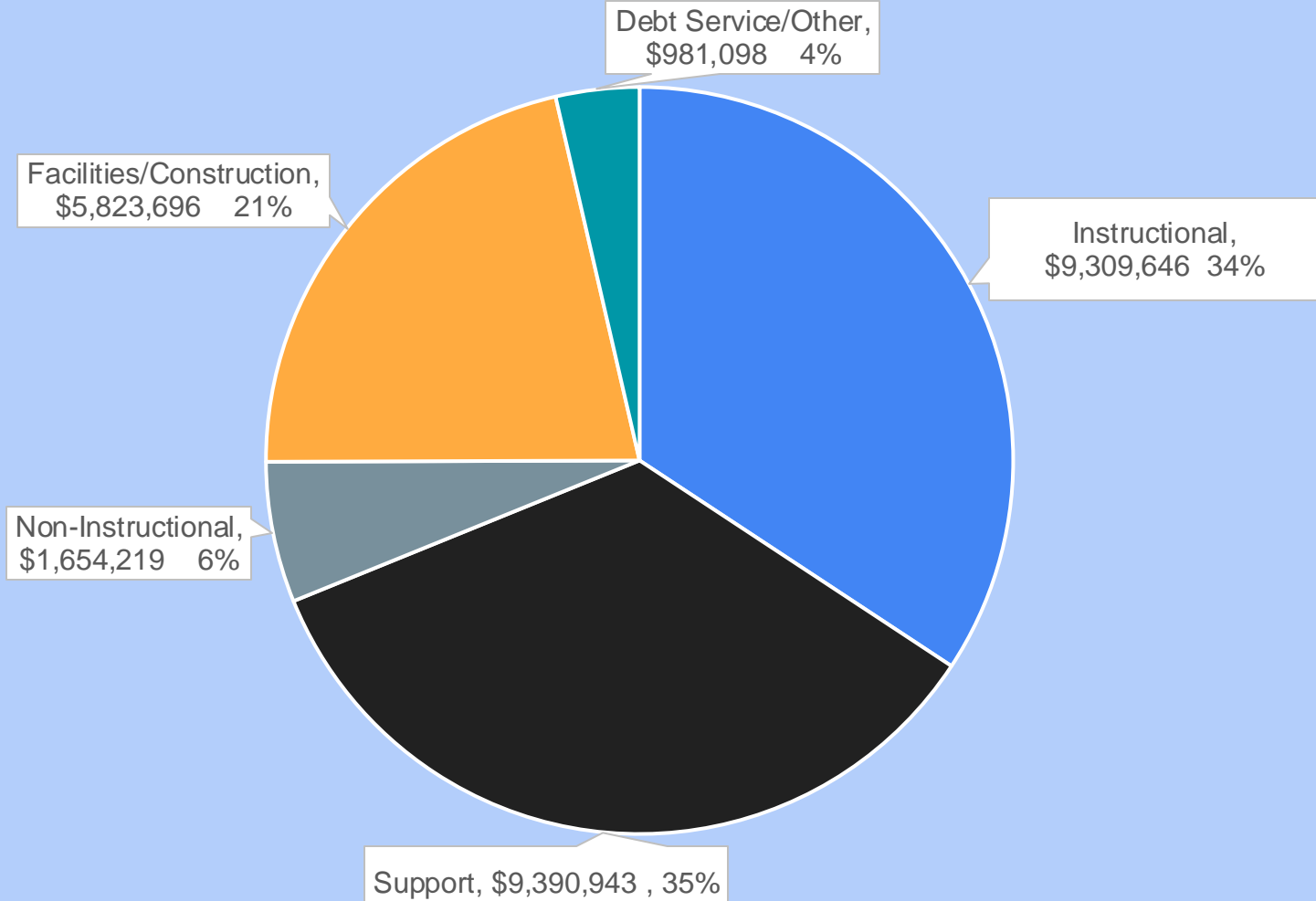
Student Average Daily Attendance

FY 2024	FY 2023	FY 2022	FY2021	FY2020
997.76	1,078.56	1,159.20	1,319.75	1,407.53

Difference in Enrollment and Average Daily Attendance

-83.24	-87.44	-100.80	-121.25	-143.47
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2024-2025 EXPENDITURES



Humphreys County Employment

Humphreys County School District employs 215 full and part time employees:

- Classroom Teachers: 92
- School Administrators: 7
- District Administrators: 11
- Teacher Assistants: 24
- Classified Staff: 81

Top Regional Employers

- 413 Employees - Consolidated Catfish Co., LLC
- 220 Employees – Guaranty Bank & Trust
- 215 Employees – Humphreys County School District
- 120 Employees – U.S. Catfish Farm, LLC
- 105 Employees – Mid-Delta Home Health & Hospice

Based on information from the MS Economic Council and the Belzoni Humphreys Development Foundation.

Humphreys County School District Construction Projects

- ESSER FUNDED

- HCHS HVAC upgrades (Tentative Completion Date (8/30/2024))
- OM McNair restroom renovations
- Ida Green and Thomas C. Randle renovations/upgrades
- Performing Arts Center HVAC upgrades
- OM McNair HVAC upgrades

- DISTRICT FUNDED

- HCHS Cafeteria renovations
- OM McNair Cafeteria renovations

FY 2024-25 BUDGET PRIORITIES

- **Provide instructional support** through professional services, **Instructional Resources**, High Dosage Tutoring, and **Student Interventions**.
- **Execute plans** to address the physical and capital improvements of facilities in the district.
- **Expand and support community engagement** at all schools with school community walks.
- **Support teachers, administrators and staff** through the centralization of staffing, sharing of services, instructional coaching, and professional development.
- **Improve facilities** to ensure they are safe and conducive to learning through **school renovations, repairs, and upgrades**.





QUESTIONS?