

# Department of Education

Budget Request FY 2019-2020

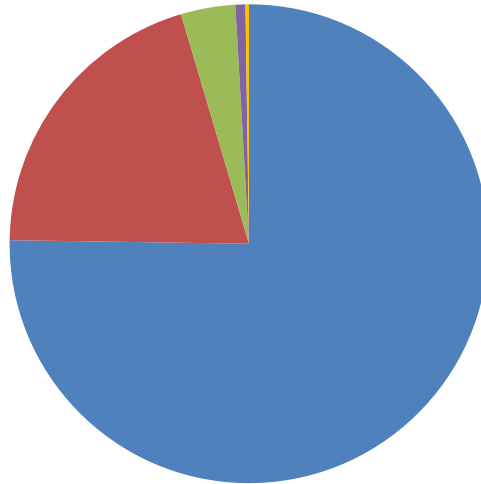
# About the Department

## FY 2020 Base Budget

**Basic Education Program (BEP):**  
**\$4,784,378,600**

**Federally Funded and  
Support LEA Program:**  
**\$1,283,039,000**

**State Support of LEA  
Programs:**  
**\$233,645,900**



**Administration: \$14,990,000**

**Special Schools:**  
**\$42,988,100**

- \$14.2M Tennessee School for the Blind
- \$18.3M Tennessee School for the Deaf
- \$3.2M West Tennessee School for the Deaf
- \$6.8M Alvin C. York Institute

- Coordinate the educational programs of the 147 local public school systems
- Manage Basic Education Program (BEP) Funding Formula
- Administer five state special schools
- Administer the Achievement School District
- Oversee student testing and standards

# Basic Education Program (BEP)

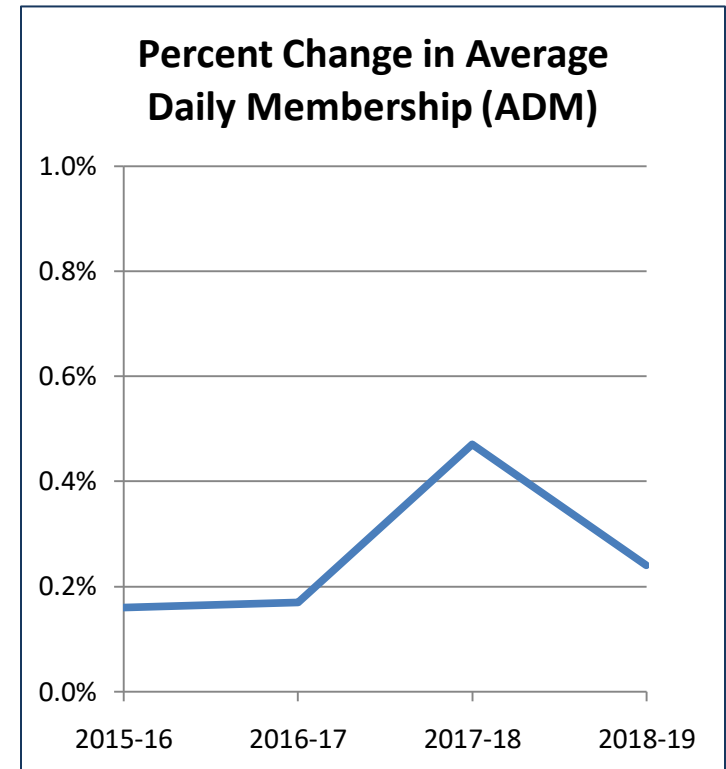
- **Total BEP Cost Increases:**  
**\$46,233,000**
  - ADM Increase: \$27,704,000
    - Based on 0.5% ADM growth
  - Unit Cost Increase: \$18,529,000

**972,852**

Projected Total Average  
Daily Membership  
(ADM) in FY20

**\$4,940**

Projected Average  
State Per-Pupil BEP  
Funding in FY20



# Charter Schools Facility Fund

- **Charter Schools Facility Fund Cost Increase: \$6,000,000**

- Non-Recurring

**Funding History**

FY18 - \$6,000,000 (NR)

FY19 - \$ 6,000,000 (NR)

Facility fund allows charter schools to utilize their operating funds in the classroom instead of facilities

Funds can be used for purchase of facilities, rent or lease payments, capital repairs, etc.

# Tennessee Early Intervention Services (TEIS)

- **TEIS Total Cost Increases: \$8,000,000**

- Cost for Services: \$3,521,000
- Cost for Case Management: \$4,479,000
  - 65 Positions

Case management costs are eligible for reimbursement through TennCare

TEIS provides services to Tennessee children (birth through age two) who are developmentally delayed or have a significant risk for developmental delay

**Services Increase**  
85% increase of children served since 2012

Target Caseload: 50  
Current Caseload: 90

# Early Postsecondary Opportunities (EPSO)

- **EPSO Cost Increase: \$1,500,000**

- Non-Recurring

**EPSOs Include**

- Advance Placement (AP)
- International Baccalaureate (IB)
- Dual Enrollment
  - Dual Credit
- Industry Certification

EPSOs include a course and/or exam that allow students to obtain post-secondary credit while in high school

Grants would allow LEAs to tailor EPSOs to their local needs and opportunities

# Cost Increases

		Total	State	Federal	Other	Positions
1.	Basic Education Program – ADM Growth and Unit Cost Increase	\$46,233,000	\$46,233,000	\$0	\$0	0
2.	Charter Schools Facility Funding	6,000,000	6,000,000	0	0	0
3.	Tennessee Early Intervention Services (TEIS)	8,000,000	2,971,000	0	5,029,000	65
4.	ACT Retake	1,829,900	1,829,900	0	0	0
5.	Early Postsecondary Opportunities (EPSO) Grants	1,500,000	1,500,000	0	0	0
6.	Educator and Leader Preparation	227,400	227,400	0	0	2

# Cost Increases

		Total	State	Federal	Other	Positions
7.	Charter Schools Position	\$0	\$0	\$0	\$0	1
8.	Portfolio Project Coordinator	0	0	0	0	1
9.	Priority Schools Support	5,000,000	5,000,000	0	0	0
10.	Educator License Discipline Hearings	50,000	50,000	0	0	0
11.	State Board of Education Positions	284,300	206,700	0	77,600	4
	<b>Total Cost Increases</b>	<b>\$69,124,600</b>	<b>\$64,018,000</b>	<b>\$0</b>	<b>\$5,106,600</b>	<b>73</b>



# Savings Plan

		Total	State	Federal	Other	Positions
1.	Test Materials Reduction - 2018 Public Chapter 895	(\$6,351,700)	(\$6,351,700)	\$0	\$0	0
2.	Technology Chargeback Reduction	(800,000)	0	0	(800,000)	0
	<b>Total Savings Plan</b>	<b>(\$7,151,700)</b>	<b>(\$6,351,700)</b>	<b>\$0</b>	<b>(\$800,000)</b>	<b>0</b>