

**TENNESSEE
BASIC EDUCATION PROGRAM
BEP 2.0**

2012-2013



State Board of Education
9th Floor, Andrew Johnson Tower
710 James Robertson Parkway
Nashville, TN 37243-1050

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This booklet lists the Basic Education Program (BEP) components and the cost specifications for each component. The components include both operating and capital outlay costs.

The BEP components serve as the basis for calculating the level of funding for each school system. These components represent the level of support necessary for our schools to succeed. While the components serve as the basis for calculating the level of BEP funding for each school system, the BEP does not prescribe specific levels of expenditures for individual components. Actual costs of the essential components are monitored and updated from year to year. Total costs are calculated by applying cost specifications to the schools' census data.

Equity adjustments (cost of operations adjustment and fiscal capacity adjustment) equalize responsibility among the local school systems based on variations in the cost of delivering services to students and in relative fiscal capacity.

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SALARIES USED IN BEP CALCULATIONS

Teachers and Other Licensed Personnel

The BEP allocation for salaries for each school system is based on:

The number of each type of position generated by the cost components

The current salary unit cost for instructional personnel = \$39,849

Average annual superintendent salary = \$95,400 per county

Other Personnel

Average annual library/instructional assistant salary = \$19,800

Average annual custodian salary = \$21,300

Average annual school secretary salary = \$27,900

Average annual system secretary salary = \$35,700

FOOTNOTES

* If a system within a county having more than one system does not have enough pupils to qualify for a position, the relevant county totals are used and each system receives a pro rata share based on its proportion of total relevant enrollment. If county totals are not sufficient to generate a position, the county is allocated one position and each system is allocated a pro rata share of the position based on its proportion of the relevant enrollment.

**Elementary schools < 100 are not allocated a principal.

***One superintendent is allocated for each county. If there is more than one school system in a county, each system receives a pro rata share based on its proportion of total county ADM.

****For purposes of calculating benefits and insurance: for maintenance add 60% of sq. ft. cost to salary allocation; for pupil transportation add 45% of amount to salary allocation. Apply calculated rate (insurance, FICA, TCRS) for classified personnel as specified to 50% of 45% of allocation, respectively.

INSTRUCTIONAL COMPONENTS (STATE SHARE = 70%)

| COMPONENT | FUNDING LEVEL |
|---|--|
| PRINCIPALS | .5 per school < 225** 1 per school > 225 |
| ASSISTANT PRINCIPALS ELEMENTARY | .5 per school 660-879 1 per school 880-1,099 1.5 per school 1,100-1,319 2 per school > 1,320 |
| ASSISTANT PRINCIPALS SECONDARY | .5 per school 300-649 1 per school 650-999 1.5 per school 1,000-1,249 2 per school > 1,250 (+ 1 per add'l 250) |
| SYSTEM-WIDE INSTRUCTIONAL SUPERVISORS | 1 per < 500 total ADM 2 per 500-999 total ADM 3 per 1,000-1,999 total ADM 3 per > 2,000 total ADM (+ 1 per add'l 1,000) |
| SPECIAL EDUCATION SUPERVISORS | 1 per 750 special education I & S |
| VOCATIONAL EDUCATION SUPERVISORS | 1 per 1,000 vocational education FTEADM |
| SPECIAL EDUCATION ASSESSMENT PERSONNEL | 1 per 600 special education I & S |
| SOCIAL WORKERS | 1 per 2,000 total ADM* |
| PSYCHOLOGISTS | 1 per 2,500 total ADM* |
| SPECIAL EDUCATION EARLY INTERVENTION | Early intervention services for 3-year-old children with disabilities. Now allocated through count of special education I & S |
| STAFF BENEFITS AND INSURANCE | \$4,802.64 per BEP position for insurance; plus 7.65% of BEP salary for FICA. Add 8.88% of BEP salary per licensed position OR 10.30% of BEP salary per classified position for TCRS |

CLASSROOM COMPONENTS (STATE SHARE = 75%)

| COMPONENT | FUNDING LEVEL |
|---|---|
| K-12 AT-RISK CLASS SIZE REDUCTION | Based on 1:15 class size reduction for grades K- 12, estimated at \$509.46 per identified at-risk ADM. Funded at 100% at-risk. |
| DUTY-FREE LUNCH | \$10.75 per total ADM |
| TEXTBOOKS | \$76.75 per total ADM |
| CLASSROOM MATERIALS & SUPPLIES (includes fee waiver) | \$ 74.50 per regular ADM \$157.75 per vocational education FTEADM \$ 36.50 per special education I & S \$ 35.75 per Academic exit exam (12 th grade) \$ 11.25 per Technical exit exam (1/4 voc ed) |
| INSTRUCTIONAL EQUIPMENT | \$64.25 per regular ADM \$99.75 per vocational education FTEADM \$13.25 per special education I & S |
| CLASSROOM RELATED TRAVEL | \$13.75 per regular ADM \$21.50 per vocational education FTEADM \$17.25 per special education I & S |
| CAREER & TECHNICAL CENTER TRANSPORTATION | For participating systems to transport students to career & technical center attended part of the day |
| TECHNOLOGY | \$TBD per total ADM (Approx. \$21.00) \$20 M distributed on ADM basis |
| NURSES | 1 per 3,000 total ADM (min. + 1 per system) |
| INSTRUCTIONAL ASSISTANTS | 1 per 75 ADM K-6 |
| SPECIAL EDUCATION ASSISTANTS | 1 per 60 special education I & S in Options 5,7,8 |
| SUBSTITUTE TEACHERS | \$60.00 per total ADM |
| ALTERNATIVE SCHOOLS | \$ 3.36 per total ADM K-12 plus \$29.25 per ADM 7-12 (including voc ed) |

NON-CLASSROOM COMPONENTS (STATE SHARE = 50%)

| COMPONENT | FUNDING LEVEL |
|------------------------------|--|
| SUPERINTENDENT | 1 per county*** |
| SYSTEM SECRETARIAL SUPPORT | 1 per system < 500 2 per system 500-1,250 3 per system 1,251-1,999 |
| TECHNOLOGY COORDINATORS | 1 per system with one additional for each 6,400 ADM |
| SCHOOL SECRETARIES | .5 per school < 225 1 per school 225-374 1 per 375 per school > 375 |
| MAINTENANCE & OPERATIONS | 100 square feet per total K-4 ADM 110 square feet per total 5-8 ADM 130 square feet per total 9-12 ADM Total sq ft x \$3.06/sq ft**** 1 custodian per 22,376 calculated sq ft |
| NON-INSTRUCTIONAL EQUIPMENT | \$18.75 per total ADM |
| PUPIL TRANSPORTATION | Allocated to systems that provide transportation. Formula established by Commissioner of Education. Based on number of pupils transported, miles transported, and density of pupils per route mile |
| STAFF BENEFITS AND INSURANCE | \$4,482.47 per BEP position for insurance; plus 7.65% of BEP salary for FICA. Add 8.88% of BEP salary per Superintendent and technology coordinator OR 10.30% of BEP salary per classified position for TCRS |
| CAPITAL OUTLAY | 100 sq ft per total K-4 ADM x \$117/sq ft 110 sq ft per total 5-8 ADM x \$120/sq ft 130 sq ft per total 9-12 ADM x \$118/sq ft Add equipment (10% of sq ft cost) Add architect's fee (5% of sq ft cost) Add debt service (20 yrs @ 6.00%) Divide total by 40 yrs = annual amount |

INSTRUCTIONAL COMPONENTS (STATE SHARE = 70%)

| COMPONENT | FUNDING LEVEL |
|--|---|
| REGULAR EDUCATION | 1 per 20 ADM K-3 1 per 25 ADM 4-6 1 per 25 ADM 7-9 1 per 22.08 ADM 10-12 |
| CAREER & TECHNICAL EDUCATION | 1 per 16.67 career and technical education FTEADM |
| SPECIAL EDUCATION (number of students identified and served = I & S) | (Caseload Allocations) Option 1 91 Option 6 2 Option 2 73 Option 7 10 Option 3 46 Option 8 6 Option 4 25 Option 9 0 Option 5 15 Option 10 10 |
| ELEMENTARY GUIDANCE | 1 per 500 ADM K-6* |
| SECONDARY GUIDANCE | 1 per 350 ADM 7-12 (including voc ed)* |
| ELEMENTARY ART | 1 per 525 ADM K-6 |
| ELEMENTARY MUSIC | 1 per 525 ADM K-6 |
| ELEMENTARY PHYSICAL EDUCATION | 1 per 350 ADM K-4 1 per 265 ADM 5-6 |
| ELEMENTARY LIBRARIANS (K-8) | .5 per school < 265 1 per school 265-439 1 per school 440-659 (+.5 assistant) 1 per school > 660 (+1 assistant) |
| SECONDARY LIBRARIANS (9-12) | .5 per school < 300 1 per school 300-999 2 per school 1,000-1,499 2 per school > 1,500 (+1 per add'l 750) |
| ELL INSTRUCTORS | 1 per 30 ELL Students I&S |
| ELL TRANSLATORS | 1 per 300 ELL Students I&S |