

## Mapping the Proposed TISA Base

To best enable an apples-to-apples comparison between BEP funding and what is included in TISA projections, the four sections of the BEP were collapsed into three: Instructional Salaries and Benefits (combined), Classroom, Non-Classroom. The aggregate totals for these three BEP categories are included in the summary chart below. *Note: these numbers are based on the FY23 projections for BEP allocations, as of January 1, 2022.*

When you include recurring funding for Coordinated School Health, Family Resource Centers, and School Safety—as is proposed to be funded in the TISA base-- that total is \$7.749 billion. When you remove the items that are proposed in the TISA weights or direct funding-- SPED, EL, CTE, At-Risk, ACT, Industry Certifications-- the total remaining is \$6.495 billion (state and local). None of these numbers include CDF, safety net, hold harmless, or other supplementary provisions.

When you take the amount in the TISA base and subtract the projected BEP FY23 allocations, you see an **increased investment of \$125,798,923. That is how much more funding is proposed in the TISA base alone than what is currently funded in the same lines in the BEP.**

BEP FY23 Projected Allocations Workbook					
Instructional	TOTAL (no CDF)	Classroom	Total (no CDF)	Non-Classroom	Total (no CDF)
Classroom Teachers	\$ 2,750,454,144.51	Duty-Free Lunch	\$ 13,379,536.78	Superintendent	\$ 14,959,887.69
Principals	\$ 115,155,849.70	Textbooks	\$ 80,498,449.53	System Secretarial Support	\$ 67,723,114.67
Assistant Principals	\$ 46,331,336.98	Materials & Supplies - Regular	\$ 88,701,072.30	Tech Coordinators	\$ 20,986,711.96
Art/Music/PE	\$ 240,899,762.30	Instructional Equipment - Regular	\$ 77,497,307.28	Non-Instructional Equipment	\$ 25,489,412.27
Counselors	\$ 156,242,993.44	Classroom Related Travel - Regular	\$ 14,717,589.51	Capital Outlay	\$ 817,292,761.53
Social Workers	\$ 33,556,705.86	Technology	\$ 40,000,000.00	Custodians	\$ 188,847,987.83
Psychologists	\$ 27,168,147.04	Nurses	\$ 24,176,982.36	Maintenance and Operations, Personnel	\$ 339,558,793.75
Librarian	\$ 124,363,718.43	Instructional Assistants	\$247,946,870.84	Transportation Personnel	\$ 208,677,038.98
Regular Supervisors	\$ 77,063,534.03	Substitute Teachers	\$ 65,387,556.45	Maintenance and Operations, Other	\$ 167,189,629.03
Response to Intervention	\$ 26,138,341.09	Alternative School	\$ 20,153,837.28	Transportation Other	\$ 188,369,442.51
<b>TOTAL</b>	<b>\$ 3,597,374,533.38</b>	Library Assistants	\$ 18,135,518.59	School Secretary	\$ 132,768,730.87
		<b>Total</b>	<b>\$ 690,594,720.93</b>	<b>TOTAL</b>	<b>\$ 2,171,863,511.10</b>

Allocation Projections					
Projected Allocations BEP FY23+Grants	\$ 7,749,860,976.00	*			
Total - At Risk, SPED, EL	\$ 1,056,591,573.29				
Total - CTE, ACT, Industry Certs	\$ 197,378,580.91				
<b>TOTAL Projected Allocated BEP+Grants</b>	<b>\$ 6,495,890,821.79</b>				
<b>TISA Base</b>	<b>\$6,621,689,744.79</b>				
Difference from FY23	\$125,798,923.00				
*Grants: This number is the total of the 3 sections above PLUS Coordinated School Health, Family Resource Centers, and Safety.					
*This does not include cost differential factor or stabilization for BEP or TISA.					
Note: The BEP does not work as a per-pupil allocation, given that every student receives a different amount based on grade, school size, district size, and district location.					

Using that additional new state funding, the base under TISA could now also cover:

- Moving the counselor ratio down to 1:250 for all students (\$67.4M included in the 2021 BEP Review Committee Recommendations)
- Moving the nurse ratio down to 1:750 for all students (\$42.98M included in the 2021 BEP Review Committee Recommendations)
- An additional \$15M for district needs, which might include areas like technology, RTI<sup>2</sup>, etc.

**The proposed TISA weights would bring even more additional funding for student needs**, such as RTI<sup>2</sup>, school psychologists, counselors, tutoring and academic intervention support, social workers, etc. There is substantial additional funding (over \$500M) in the weights that will help to fund many of these student needs.

### Three critical reminders for the base:

- 1) The base is not ratio-driven, nor is it intended to be prescriptive. Districts should use the base funding to best meet the needs of their students. This crosswalk is being provided only to demonstrate that everything previously funded would remain funded, and also to make clear where additional stakeholder feedback has been incorporated into the proposal.
- 2) Many of the recommendations in additional supports flows through into the weights. Most states have lower base funding than Tennessee’s proposed TISA base and use the weights to fund many of the components that Tennessee is proposing to fund in the base.
- 3) Under the TISA, Tennessee will have the 2<sup>nd</sup> highest base in the southeast and 12<sup>th</sup> highest in the country, based on [EdBuild](#) and [Education Commission of the States](#) national summaries.

## Appendix

Other Parts of the Formula			
<b>Instructional - Weights</b>			
SPED Teachers, Supervisors, Assessment	\$ 464,699,777.53		
EL Instructors/Translators	\$ 236,738,843.07		
<b>Instructional - Direct</b>			
CTE Teachers, Supervisors	\$ 175,806,389.09		
<b>Classroom - Weights</b>			
Instructional Equipment - SPED	\$ 3,194,237.83		
Classroom Related Travel - SPED	\$ 3,146,807.68		
SPED Assistants	\$ 20,819,925.23		
Materials & Supplies - SPED	\$ 6,658,462.64		
At-Risk	\$ 321,333,519.31		
<b>Classroom - Direct</b>			
Instructional Equipment - CTE	\$ 5,373,332.79		
Classroom Related Travel - CTE	\$ 2,121,771.10		
CTE Center Transport	\$ 990,937.20		
Materials & Supplies - CTE	\$ 6,627,908.73		
Materials & Supplies - Industry Cert	\$ 190,202.00		
Materials & Supplies - ACT	\$ 6,268,040.00		
		<b>Allocation Projections: Weights</b>	
		<b>Projected Allocations (At Risk, SPED, EL)</b>	\$ 1,056,591,573.29
		<b>TISA Allocation</b>	\$ 1,767,111,708.00
		<i>Difference from FY23</i>	\$ 710,520,134.71
		<b>Allocation Projections: Direct Funding</b>	
		<b>Projected Allocations (CTE, Certs, ACT)</b>	\$ 197,378,580.91
		<b>TISA Allocation</b>	\$ 375,574,415.92
		<i>Difference from FY23</i>	\$ 178,195,835.01
		<b>Allocation Projections: Outcomes</b>	
		<b>Projected Allocations</b>	\$ -
		<b>TISA Allocation</b>	\$ 80,000,000.00
		<i>Difference from FY23</i>	\$ 80,000,000.00
		<i>*Note: Funding previously scheduled for reversion would be added to this total.</i>	