



Department of
Education

BUDGET DISCUSSION

12/02/2015

Customer-Focused Government Goals

- I. Create Tennessee specific kindergarten readiness screener for all programs with explicit benchmarks related to early literacy.
- II. Double the number of educators completing state-led courses on reading instruction.
- III. Raise the number of students earning early postsecondary credits and industry certifications.
- IV. Strengthen lines of communication with teachers through the Commissioner's Classroom Chronicles Tour.

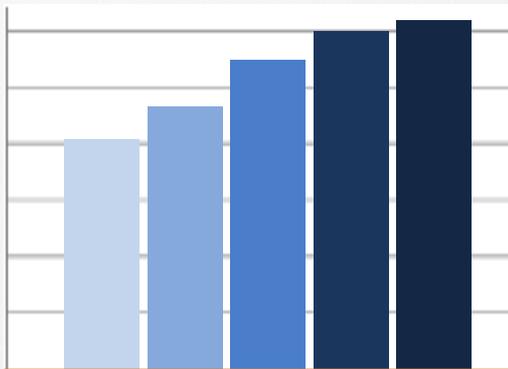
SUCCESSSES TO DATE



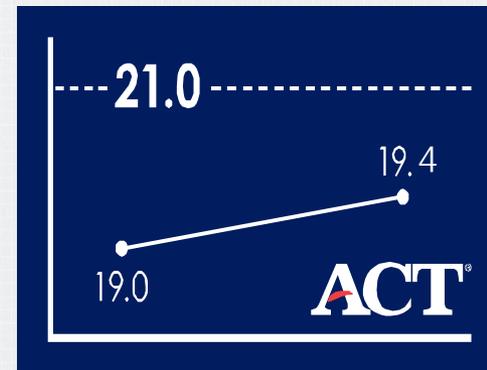
Fastest improving state
in the nation on 4th and
8th grade NAEP



Fastest growing graduation
rate of any state



Consistent gains on TCAP
every year since new
assessments in 2010



ACT statewide average
has increased to 19.4



On Track to Meet Our Goal

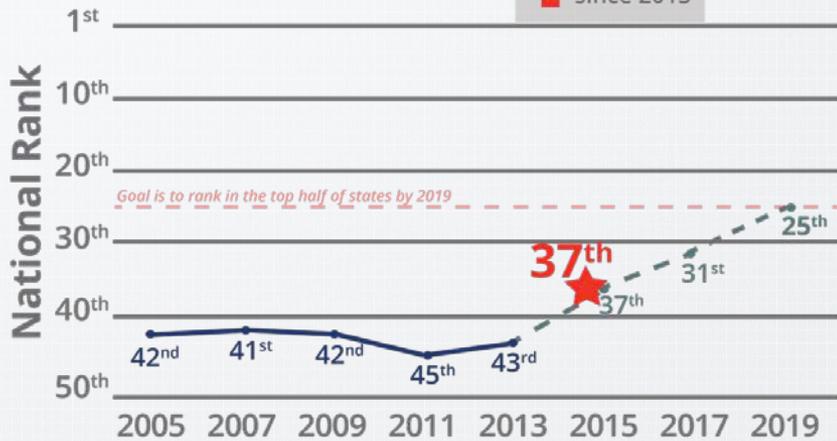
In 3 of 4 Tests, Tennessee is on Track to Rank in the Top Half of States on NAEP by 2019.

Mathematics

Grade 4 **↑** + 12 spots since 2013

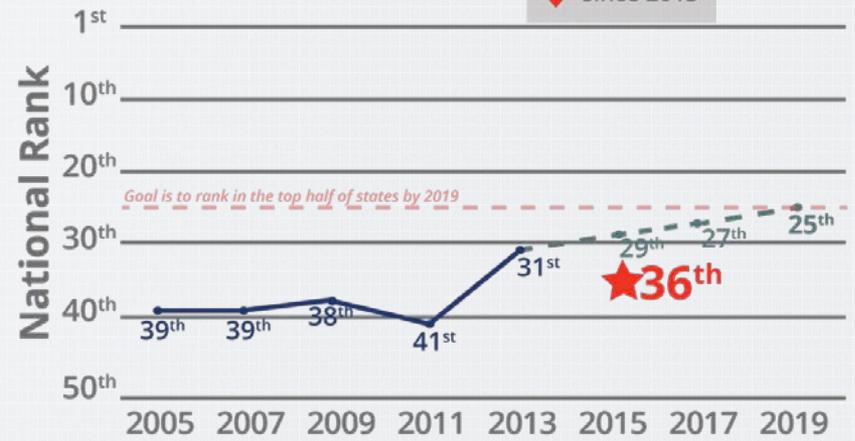


Grade 8 **↑** + 6 spots since 2013

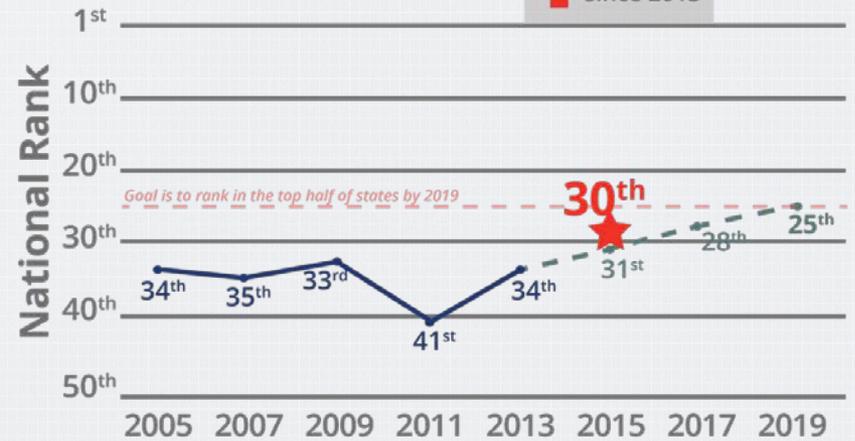


Reading

Grade 4 **↓** - 5 spots since 2013



Grade 8 **↑** + 4 spots since 2013



BUT WE STILL HAVE ROOM TO IMPROVE...

- **Less than half** of all 3rd thru 8th grade students are **proficient or above in reading**.
- Tennessee still ranks in the **bottom half of all states** on the Nation's Report Card or NAEP.
- In fall 2014, 43% of high school **graduates did not enroll in postsecondary**.
- Almost 60% of first-time freshmen in TN community colleges took at least **one remedial or developmental course**.
- Tennessee's **six-year graduation rate** is 28% for community colleges and 58% for universities.

OUR GOALS

1

Tennessee will continue rapid improvement and rank in the top half of states on the Report Card.

MEASUREMENT

Tennessee will rank in top half of states on 4th and 8th grade NAEP in 2019.

2

The average ACT score in Tennessee will be a 21, allowing more students to earn HOPE scholarships.

MEASUREMENT

Tennessee will have an average public ACT composite score of 21 by 2020.

3

The majority of Tennessee high school graduates will earn a certificate, diploma, or degree.

MEASUREMENT

The class of 2020 will be on track to achieve 55% postsecondary completion in six years.

FY17 Agency Priorities

Early Foundations & Literacy

Building skills in early grades to contribute to future success

High School & Bridge to Postsecondary

Preparing significantly more students for postsecondary completion

All Means All

Providing individualized support and opportunities for all students with a focus on those who are furthest behind

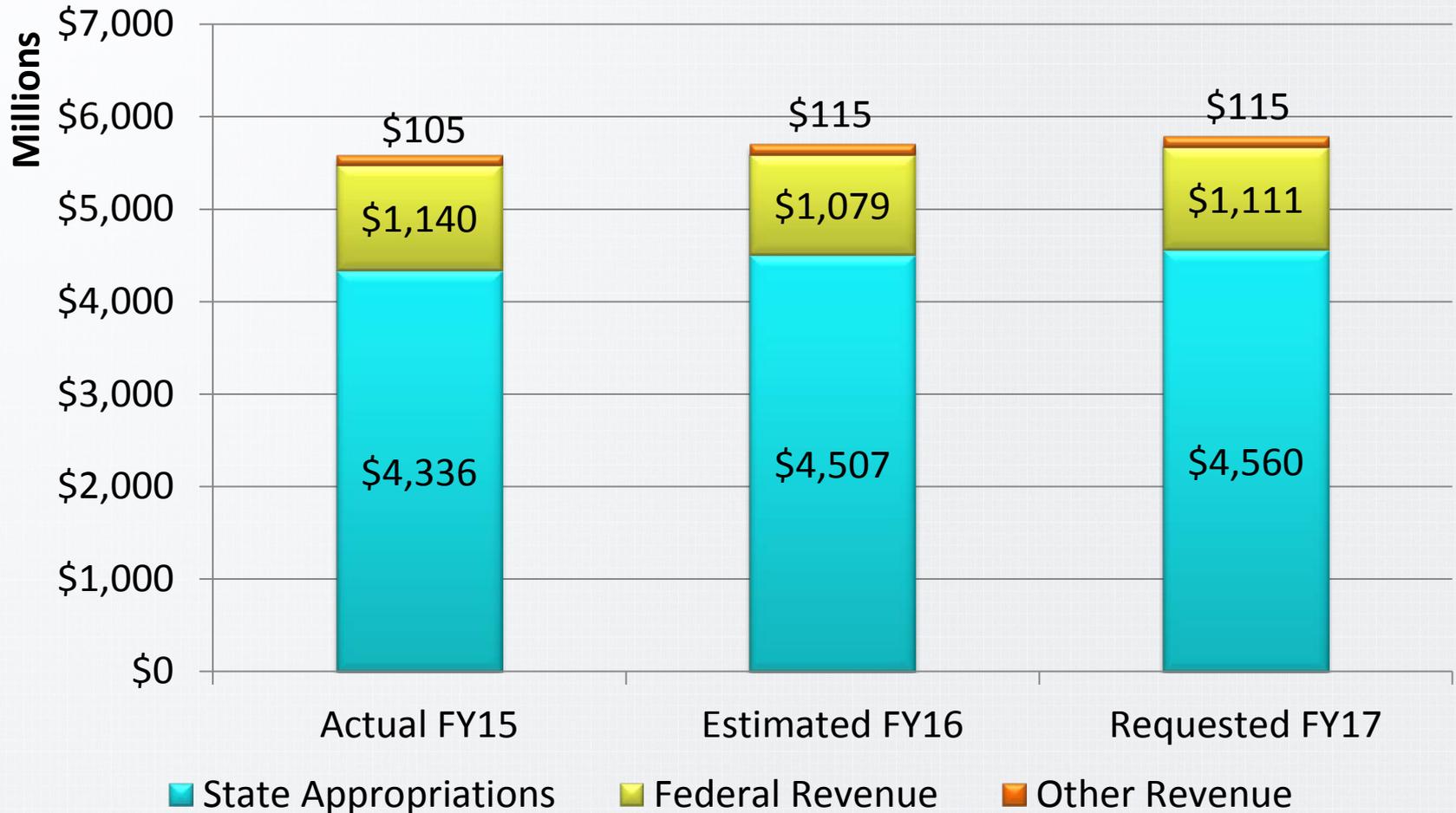
Educator Support

Supporting the preparation and development of an exceptional educator workforce

District Empowerment

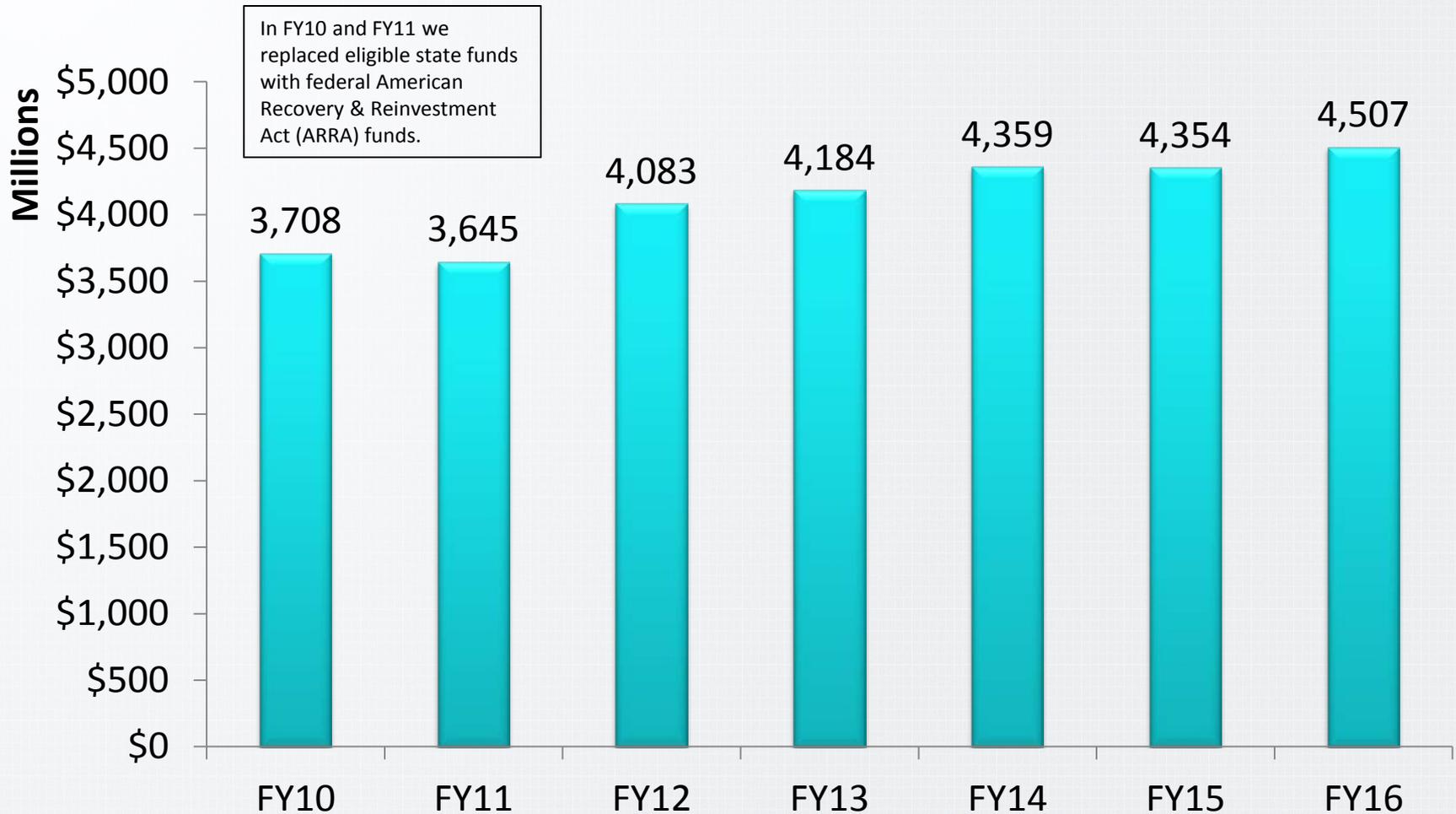
Providing districts with the tools and autonomy they need to make the best decisions for students

Appropriations and Revenues

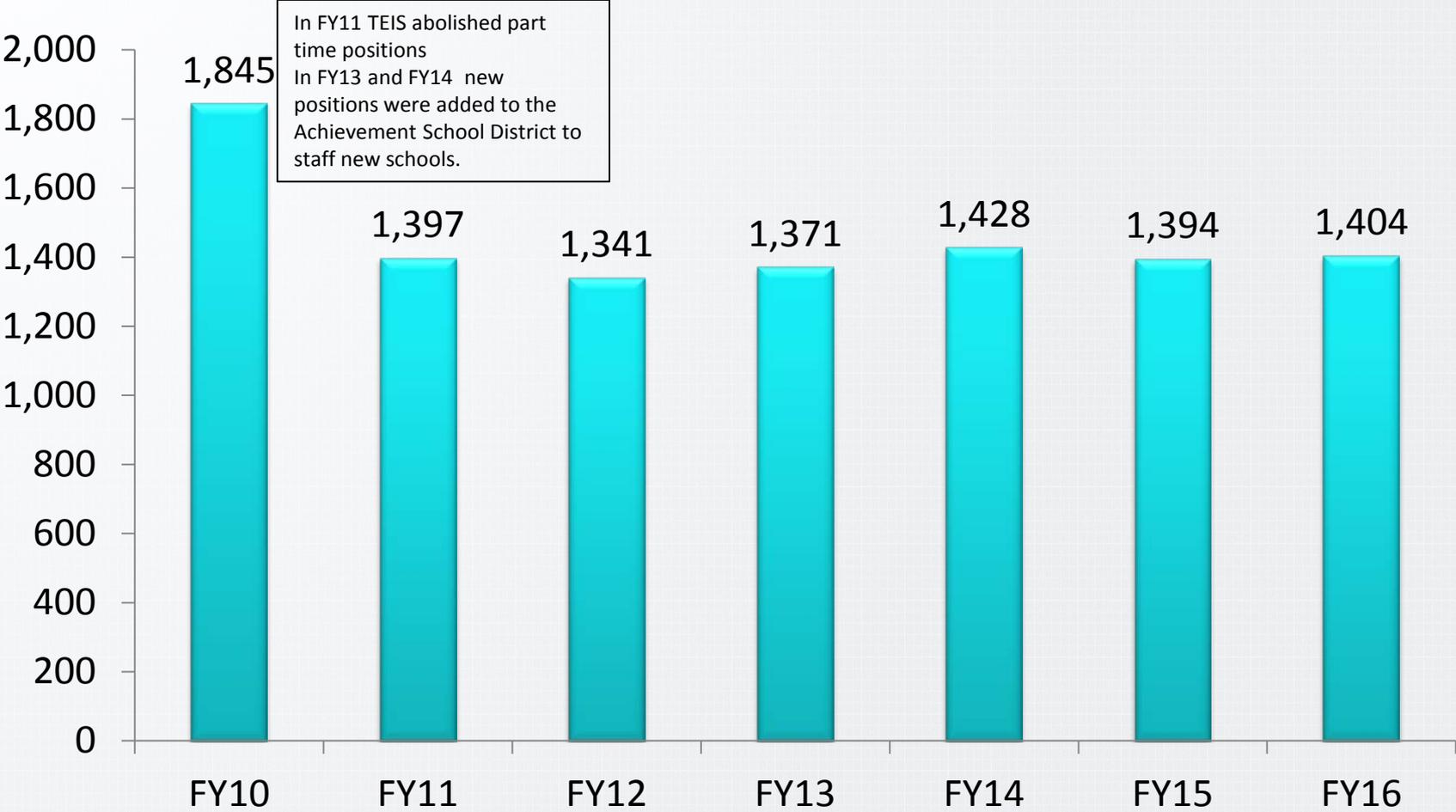


NOTE: The BEP formula accounts for 94% (\$4.3 billion) of the Department of Education's total state appropriation.

Change in Appropriations



Change In Positions



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Basic Education Program (BEP) – To provide full funding of the BEP formula, which provides an equitable state share of K-12 public education funding to local education agencies (LEAs).	\$48,868,000	\$48,868,000	\$0	\$0	0
2.	Teacher Training and Experience – To fund growth in teacher training and experience at state Special Schools.	107,600	107,600	0	0	0
3.	Professional Development – To provide professional development to teachers as a result of new ELA and math standards.	3,100,000	3,100,000	0	0	0
4.	Assessments – To provide funding for sustainability of the state’s comprehensive assessment program in grades three through eight and high school.	3,800,000	3,800,000	0	0	0

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
5.	Assessment Task Force Recommendations – To provide funding to implement recommendations from the Assessment Task Force.	850,000	850,000	0	0	0
6.	Individualized Education Act – To provide sustainability for the Individualized Education Account Program.	350,000	350,000	0	0	4
7.	Standards Review Process – To provide funding for additional educator review and standards recommendation committee work for major subject areas.	244,000	244,000	0	0	0
8.	Charter School Authorization – To provide funding and a position for contract services related to the State Board’s charter school authorization activities.	125,000	125,000	0	0	1
	Total Cost Increases	\$57,444,600	\$57,444,600	\$0	\$0	5

Capital Request

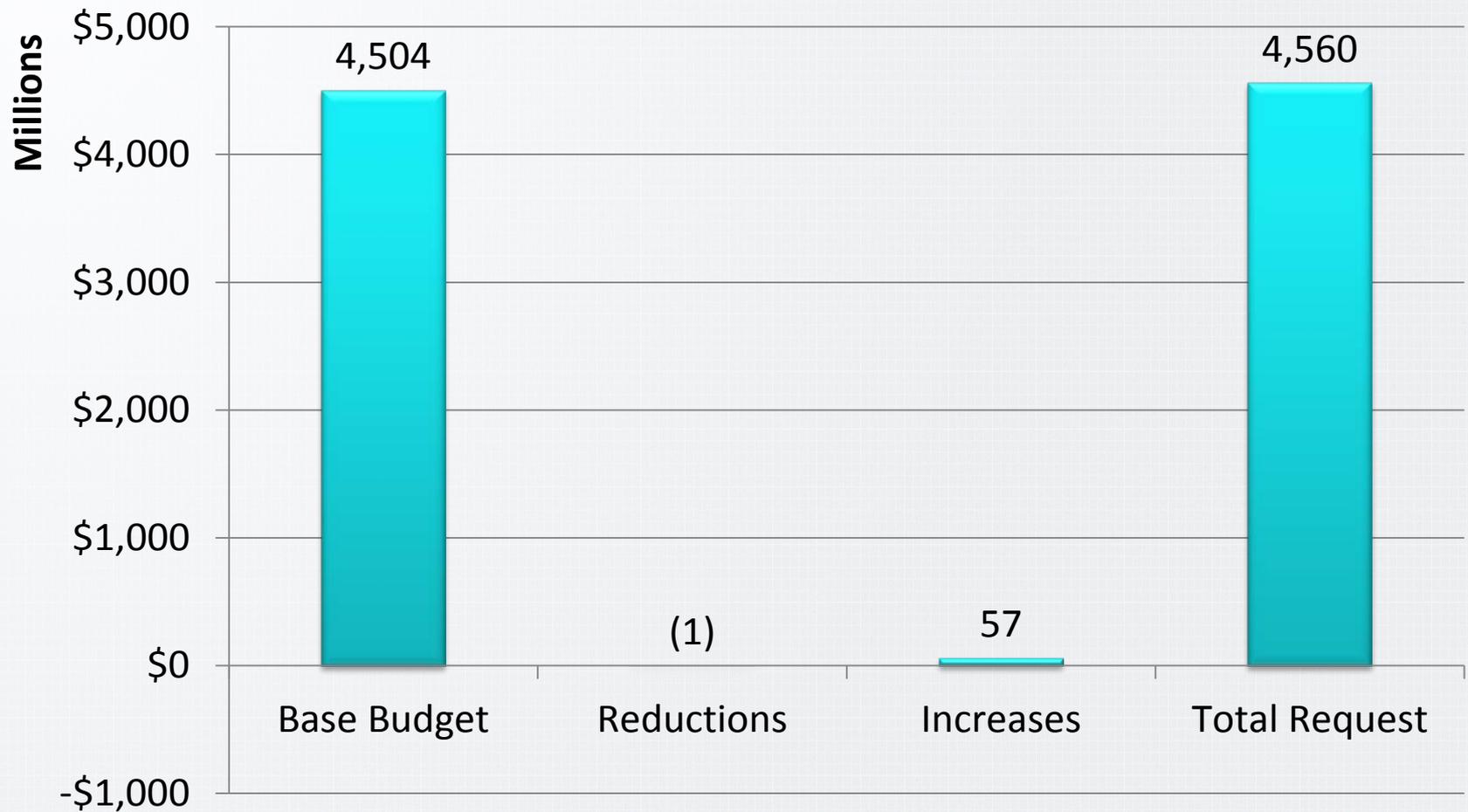
	Increase	Total	State	Federal	Bonds
1.	Tennessee School for the Blind – Campus Utilization Study	\$380,000	\$380,000	\$0	\$0
2.	Tennessee School for the Blind – Centralized Operations Building	4,800,000	4,800,000	0	0
3.	Tennessee School for the Deaf – New Maintenance Facility	8,890,000	8,890,000	0	0
4.	Capital Maintenance – Facilities Statewide	5,170,000	5,170,000	0	0
	Total Capital	\$ 19,240,000	\$ 19,240,000	\$0	\$0

3.5% Savings Plan

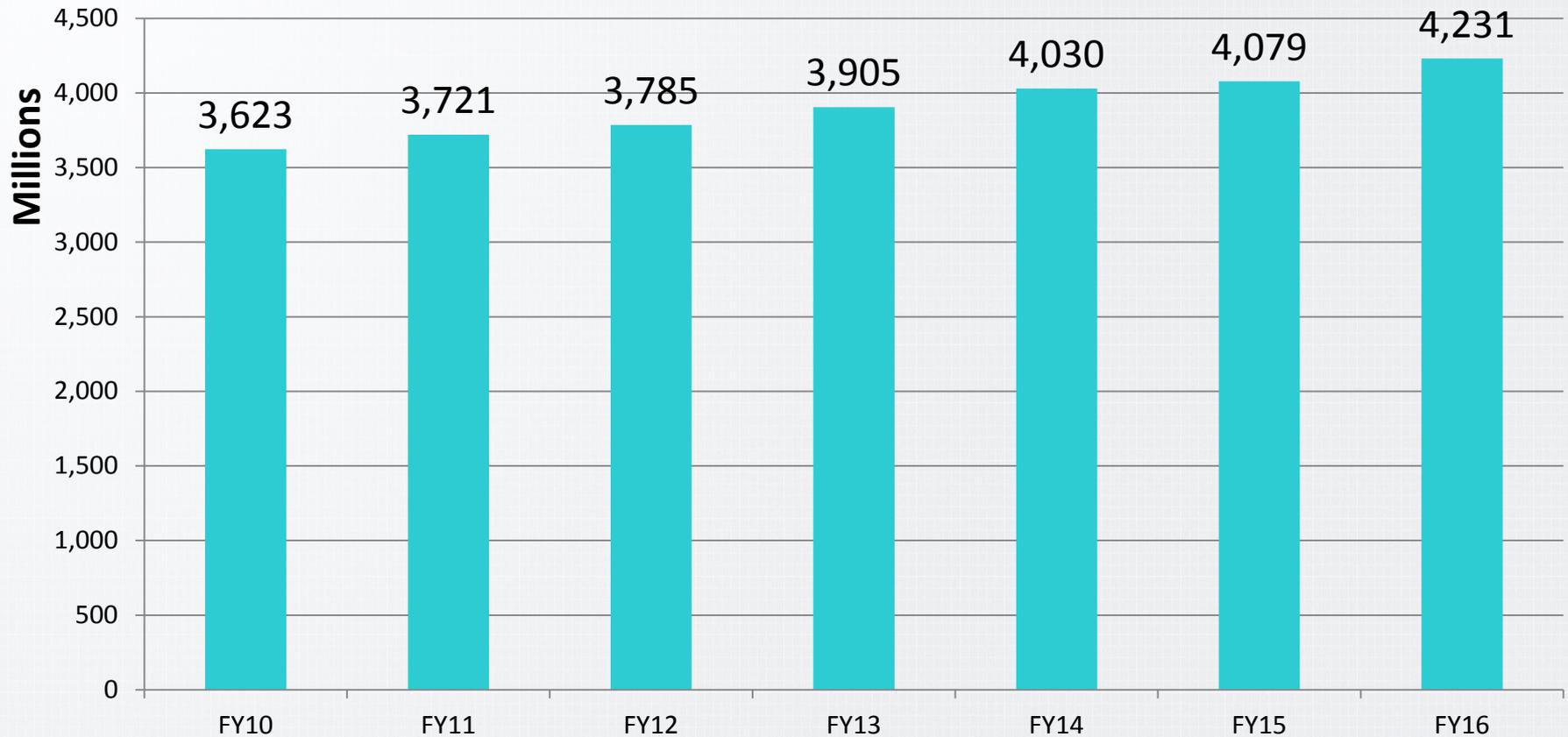
	Description	State Dollars
1.	Tennessee School for the Deaf – Reduction will reconcile budget to actual expenditures.	\$650,000
2.	Tennessee Early Intervention Services – Reduction will reconcile budget to actual expenditures.	350,000
	Total Savings	\$1,000,000
	Savings Target	\$5,461,500

Request Summary

State Appropriations



BEP Growth



BEP has grown 2.62% a year from FY10 to FY16.



THANK YOU