



STATE OF TENNESSEE
DEPARTMENT OF EDUCATION

DIVISION OF COLLEGE AND CAREER READINESS
7th FLOOR, ANDREW JOHNSON TOWER
710 JAMES ROBERTSON PARKWAY
NASHVILLE, TN 37243-0380

BILL HASLAM
GOVERNOR

KEVIN HUFFMAN
COMMISSIONER

**LEA COMPREHENSIVE APPLICATION FOR
SPECIAL EDUCATION SERVICES**

Tennessee Code Annotated §49-10-302
Public Law 94-142, as amended
Public Law 105-17, as amended
Public Law 108-446

TO BE COMPLETED BY LOCAL SCHOOL SYSTEM

Compliance Assurance and Statistical Information		July 1, 2011 – September 30, 2012	
School System:	Cumberland County Schools		
Director of Schools:	Aarona VanWinkle		
	Signature	Date	
E-Mail Address:	vanwinka@k12tn.net		
Name of Program Contact Person:	Keena Inman		
E-Mail Address:	inmank@k12tn.net		
Address:	368 4 th Street	Telephone No.:	931-484-3301
	Crossville, TN 38555		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

	Permissive Use of Funds Requested for:		
Amount of IDEA, Part B Funds Approved:	_____	A	B C

	Signature (Authorized State Department of Education Official)	Date	

Must be submitted to your Management Consultant no later than June 1, 2011.

**TCA 49-10-302
Section 612 (a) (11)**

COMPLIANCE ASSURANCES FOR USE OF IDEA FUNDS

The applicant hereby certifies to the Commissioner of Education that the representation made in this application properly reflects the projected pupils, personnel, and expenditures to be incurred in the operation of the special education program for pupils with disabilities conducted within the school system, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the Department of Education, and that personnel assignments and other documentation of expenses will be readily available for audit. All records necessary to ensure the correctness of the information provided by the agency will be kept five years beyond the final reporting date and access to such records will be provided to the State Department of Education.

The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA meets each of the following conditions:

1. Special Education and Related Services will be provided in compliance with the established Tennessee Rules, Regulations & Minimum Standards.
2. The LEA, in providing for the education of children with disabilities within its jurisdiction, has in effect policies, procedures, and programs that are consistent with the State policies and procedures established under §612.
 - a. A free appropriate public education (FAPE) is available to all children with disabilities, as defined under §602(3) and who have a current individual education program (IEP), residing in the State between the ages of 3 through 21, inclusive, including children with disabilities who have been suspended or expelled from school. 612(a) (1)
 - b. The LEA has established a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. 612(a) (2)
 - c. All children with disabilities residing in the LEA, including children with disabilities who are homeless children, or are wards of the State, and children with disabilities attending private schools within the LEAs jurisdiction, regardless of the severity of their disabilities, and who are in need of special education and related services, are identified, located and evaluated and a practical method is developed and implemented to determine which children with disabilities are currently receiving needed special education and related services. 612(a) (3)
 - d. An individualized education program (IEP), or an individualized family service plan (IFSP), that meets the requirements of section 636(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). 612(a) (4)
 - e. To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled. Special classes, separate schooling, or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability of a child is such that education in regular classes with the use of supplementary aids and services cannot be achieved satisfactorily. 612(a) (5) (A)
 - f. Children with disabilities and their parents are afforded the procedural safeguards required by §615. 612(a) (6)
 - g. Children with disabilities are evaluated in accordance with subsections (a) through (c) of § 614. 612(a) (7)
 - h. LEAs will comply with §617(c) relating to the confidentiality of records and information. 612(a) (8)
 - i. Children participating in early intervention programs assisted under Part C, and who will participate in preschool programs will experience a smooth and effective transition consistent with §637(a) (9). LEAs will participate in transition planning conferences arranged by the Lead Agency under §635(a) (10) and an IEP or, if consistent with sections 614(d) (2) (B) and 636(d), and IFSP will be developed and implemented by the third birthday. 612(a) (9)
 - j. Ensure that all requirements under §612(a) (10) regarding Children In Private Schools are being carried out in a manner consistent with the statute.
 - k. Ensure that all requirements under T.C.A. §49-10-107, T.C.A. §49-10-305 and T.C.A. §49-10-701, regarding Contracts for Special Education Services are being carried out in a manner consistent with the statute.
 - l. The LEA shall ensure that all personnel necessary to carry out this part are appropriately and adequately prepared, subject to the requirements of § 612(a) (14) and § 2122 of the Elementary and Secondary Education Act of 1965. 613(a) (3)

LEA: Cumberland County Schools

- m. This LEA will either choose to coordinate with the National Instructional Materials Access Center when purchasing print instructional materials in accordance with section 612(a) (23) or will provide instructional materials to blind persons or other persons with print disabilities in a timely manner. 613(a) (6)
3. The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under this part, including, with respect to Sections 612(a) (15) and 612 (a) (16), information relating to the performance of children with disabilities participating in programs carried out under this part. 613(a) (7)
 4. The LEA shall make available to parents of children with disabilities and to the general public all documents relating to the eligibility of such agency under this part. 613(a) (8)
 5. The LEA shall cooperate under section 1308 of the Elementary and Secondary Education Act of 1965 to ensure the linkage of records pertaining to migratory children with disabilities for the purpose of electronically exchanging, among the States, health and educational information regarding such children. 613(a) (9)
 6. Subject to section 613(b) (3), the LEA application submitted to the SDE shall remain in effect until the LEA submits to the SDE such modifications as the LEA determines necessary. 613(b) (2)
 7. Ensure that all requirements under §613(a) (5) regarding treatment of Charter Schools and their students are being carried out in a manner consistent with the statute.
 8. Children with disabilities served with IDEA funds shall be counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from the Basic Education Program. TRR&MS 0520-1-9-.03 (3) (a)
 9. Funds provided under IDEA will be used to pay the excess cost of providing special education and related services to children with disabilities; shall be used to supplement the State, Local and other Federal funds and not to supplant such funds; and shall not be used, except as provided in §613(a) (2) (B)-(C) to reduce the level of expenditures. §613(a) (2) (A) and §612(a) (17), TRR&MS 0520-1-9-03(2) (k) (4)
 10. According to Rule 0520-1-9-14(6) (a), procedures for providing an independent education evaluation (IEE) upon parental request have been submitted and approved to the Department of Education. Any future revision to the IEE procedure will be submitted to the Department for approval.
 11. According to TCA 9-1-104 (a) & (b) *Maximum class size*, our LEA case load and class size standards have been submitted and approved by the Department. There have been no changes since the original submission. (The State will review LEA caseload and class size standards for compliance.) Any future LEA updates or revisions will be submitted to the Division of Special Education for approval and for reference purposes.
 12. Children with disabilities served with IDEA funds have at least the same average amount spent on them, from sources other than Part B, as do the children in the school system taken as a whole. TRR&MS 0520-1-9-.03 (3) (a) (b)
 13. Eligibility as a child with a disability pursuant to the IDEA and state disability eligibility standards will be established prior to expenditure of IDEA Part B funds for implementation of school nurse or school health services pursuant to 34 C.F.R. §300.34(c)(13).
 14. Children with healthcare needs or medical conditions of a short duration, temporary nature, or medical conditions that require infrequent school nurse or school health services, and whose educational performance is not adversely affected by such healthcare needs or medical conditions, will not be certified as eligible pursuant to IDEA and state disability eligibility standards for the purpose of accessing IDEA Part B funds to provide school nurse or school health services for such children.
 15. Prior to including school nurse or school health services in an Individualized Education Program (IEP), an IEP Team will determine that the child needs school nurse or school health services to benefit from his or her education and thereby receive FAPE. In making this determination, the IEP Team will consider the child's educational progress.
 16. School nurse or school health services will not be included as related services in instances where an IDEA eligible child's healthcare needs or medical condition do not affect his or her educational performance or the receipt of FAPE.

Signature of Director of Schools

Date

LEA: Cumberland County Schools

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
Ages 6-21**

DISABILITY	(1) Within School System	Full time placement only (2) Contractual Agreement	(3) Total to Receive FAPE	(4) # Receiving Special Transportation **	(5) # Private School Students Placed by LEA Receiving Services	Placed by Parents	
						(6a) # Private School Students Placed by Parents within system	(6b) # Of Private School Students (6a) Served by LEA This School Year
	6-21	6-21	6-21	6-21	6-21	6-21	6-21
Autism	40	0	40	8	0	0	0
Blind	0	0	0	0	0	0	0
Deaf-Blindness	0	0	0	0	0	0	0
Deafness	0	0	0	0	0	0	0
Developmental Delay	45	0	45	5	0	0	0
Emotional Disturbance	15	0	15	3	0	0	0
Hearing Impairments	12	0	12	0	0	0	0
Intellectually Gifted	50	0	50	0	0	0	0
Language Impairments	100	0	100	2	0	2	2
Intellectual Disability	55	0	55	10	0	0	0
Multiple Disabilities	7	0	7	5	0	0	0
Orthopedic Impairments	10	0	10	0	0	1	1
Other - Functional Delay	75	0	75	5	0	0	0
Other - Health Impairments	85	0	85	5	0	0	0
Specific Learning Disabilities	300	0	300	0	0	1	1
Speech Impairment	200	0	200	0	0	2	2
Traumatic Brain Injury	9	0	9	2	0	0	0
Visual Impairments	3	0	3	1	0	0	0
TOTAL	1006	0	1006	46	0	6	6

** If special transportation is provided a transportation budget page must be included – GP and/or federal.

- Unduplicated Count
- EOY Report may be used as a method of projecting numbers.

B.1 OPTIONS TO BE PROVIDED* AGES 6 -21

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
300	380	220	200	240	2	60	25		7	1434

*Must be equal to or greater than total for 6-21 yr olds in column 3 under A above.

* This is a **deduplicated count** and should reflect both primary and one secondary option of service.

** For each option 6 student there is at least ½ FTE of an education assistant or interpreter position budgeted in general purpose funds.

***Since Option 8 includes 2 related services, students reported in Option 8 should not be reported in another Option.

(It is recommended that the LEA pull Options of Service from a date when the LEA's enrollment was at its peak)

Do not place 0's in columns with no students.

C. FINANCIAL INFORMATION

1. PERMISSIVE USE OF FUNDS

AFTER reading the requirements on the corresponding form, you must answer **yes** or **no** to each of the following items (A, B, and C). Any **yes** response requires completion of a corresponding form that follows. If **no** is answered on all three items, continue completing the application and disregard the attached forms for these permissive programs.

Yes **No** **A. Adjustment to Local Effort in Certain Fiscal Years.** IDEA 04 allows an LEA to reduce state and local maintenance of effort by an amount that equals up to 50% of the increase in IDEA funds from the previous year if those funds are used to provide activities authorized under ESEA. If the LEA wishes to reduce MOE, it must use the attached form to calculate the maximum amount available for this purpose (Page 5A) and indicate how these funds will be used (Page 4A(1)).

There are limitations to this adjustment. Any LEA identified as not meeting requirements in the State's APR, is prohibited by law from reducing its maintenance of effort figures.

Yes **No** **B. Permissive Use of IDEA funds for Schoolwide Program.** IDEA allows an LEA to use funds to carry out a schoolwide program under Section 1114 of ESEA. If an applicant utilizes these funds, you will report the designated amount for each school and ensure that excess cost and service requirements are met. *(Use form on Page 4B)*

Yes **No** **C. Permissive Use of IDEA funds for Coordinated Early Intervening Services.** IDEA allows an LEA to use up to 15% of funds, in combination with other amounts (other than education funds), to develop and implement Coordinated Early Intervening Services, which may include interagency financing structures, for students in kindergarten through grade 12 (with particular emphasis on students in kindergarten through grade 3) who have **not been identified** as needing special education or related services but who need additional academic and behavioral **support to succeed in a general education environment.** *(Use form on Page 4C) If the LEA is also electing to reduce local effort.*

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Coordinated Early Intervening Services (Section 618 (d) (2) (B)). The amount expended by an LEA under Coordinated Early Intervening Services shall count toward the maximum amount of expenditures such LEAs may reduce in Item "A" *Adjustment to Local Effort* (above).

If an applicant utilizes these funds, the calculations must be shown on the corresponding forms.

C. FINANCIAL INFORMATION

2. Estimated Expenditures
Education for Students with Disabilities

ACCOUNT NO 71200	EXPENDITURES INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
116	Teachers	1,431,600.00	37.00	201,314.00	5.00
117	Career Ladder Program	30,000.00	XXXXXXX	XXXXXXX	XXXXXXX
127	Career Ladder Extended Contracts	8,000.00	XXXXXXX	XXXXXXX	XXXXXXX
128	Homebound Teachers	51,950.00	1.50		
162	Clerical Personnel				
163	Educational Assistants	51,300.00	4.00	528,883.00	39.00
171	Speech Pathologist	126,700.00	2.50		
189	Other Salaries & Wages			102,459.00	4.00
195	Certified Substitute Teachers	5,000.00	N/A	1,000.00	N/A
198	Non-Certified Substitute Teachers	15,000.00	N/A	14,000.00	N/A
201	Social Security	131,555.00	XXXXXXX	64,850.00	XXXXXXX
204	State Retirement	153,800.00	XXXXXXX	74,480.00	XXXXXXX
206	Life Insurance	3,780.00	XXXXXXX	2,340.00	XXXXXXX
207	Medical Insurance	379,260.00	XXXXXXX	137,852.00	XXXXXXX
208	Dental Insurance	13,420.00	XXXXXXX	14,335.00	XXXXXXX
210	Unemployment Compensation		XXXXXXX	4,935.00	XXXXXXX
212	Employer Medicare		XXXXXXX		XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
310	Contracts With Other Public Agencies		XXXXXXX		XXXXXXX
311	Contracts With Other School Systems		XXXXXXX		XXXXXXX
312	Contracts With Private Agencies		XXXXXXX	65,000.00	XXXXXXX
322	Evaluation & Testing		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX
336	Maintenance And Repair Services - Equipment	200.00	XXXXXXX		XXXXXXX
356	Tuition		XXXXXXX		XXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXX		XXXXXXX
370	Contracts for Substitute Teachers - Non-Certified		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX
429	Instructional Supplies & Materials	8,700.00	XXXXXXX	9,600.00	XXXXXXX
449	Textbooks		XXXXXXX		XXXXXXX
499	Other Supplies & Materials	500.00	XXXXXXX	15,500.00	XXXXXXX
535	Fee Waivers		XXXXXXX		XXXXXXX
599	Other Charges	500.00	XXXXXXX	2,000.00	XXXXXXX
725	Special Education Equipment	1,000.00	XXXXXXX	15,000.00	XXXXXXX
71200	TOTAL EXPENDITURES	2,412,265.00	XXXXXXX	1,253,548.00	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

LEA: Cumberland County Schools

C. FINANCIAL INFORMATION (Continued)

**2. Estimated Expenditures
Education for Students with Disabilities**

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72130	SUPPORT SERVICES (72000) STUDENTS (72100) OTHER STUDENT SUPPORT (72130)				
117	Career Ladder Program		XXXXXXX	XXXXXXX	XXXXXXX
123	Guidance Personnel				
124	Psychological Personnel				
127	Career Ladder - Extended Contracts		XXXXXXX	XXXXXXX	XXXXXXX
130	Social Workers				
135	Assessment Personnel				
161	Secretary(s)				
162	Clerical Personnel				
164	Attendants				
170	School Resource Officers				
189	Other Salaries & Wages				
201	Social Security		XXXXXXX		XXXXXXX
204	State Retirement		XXXXXXX		XXXXXXX
206	Life Insurance		XXXXXXX		XXXXXXX
207	Medical Insurance		XXXXXXX		XXXXXXX
208	Dental Insurance		XXXXXXX		XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare		XXXXXXX		XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
307	Communication		XXXXXXX		XXXXXXX
309	Contracts with Government Agencies		XXXXXXX		XXXXXXX
311	Contracts with other School Systems		XXXXXXX		XXXXXXX
322	Evaluation & Testing		XXXXXXX	1,500.00	XXXXXXX
330	Operating Lease Payment		XXXXXXX		XXXXXXX
336	Maintenance & Repair Services-Equip		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX
355	Travel		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX
524	In-service/Staff Development		XXXXXXX		XXXXXXX
599	Other Charges		XXXXXXX		XXXXXXX
790	Other Equipment		XXXXXXX		XXXXXXX
72130	TOTAL EXPENDITURES		0.00	1,500.00	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals.**

Line item substitutions or additions shall **NOT** be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks. **Expenditures for gifted and functionally delayed students cannot be paid from federal funds.**

C. FINANCIAL INFORMATION (Continued)

**2. Estimated Expenditures
Education for Students with Disabilities**

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA	PART B	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)					
105	Supervisor/Director	66,415.00	1.00			
117	Career Ladder Program	4,000.00	XXXXXXX		XXXXXXX	XXXXXXX
124	Psychological Personnel				38,794.00	1.00
127	Career Ladder Extended Contracts	4,000.00	XXXXXXX		XXXXXXX	XXXXXXX
135	Assessment Personnel					
161	Secretary(s)	24,900.00	1.00			
162	Clerical Personnel	23,400.00	1.00			
171	Speech Pathologist (Supervisory)					
189	Other Salaries & Wages				92,900.00	2.00
196	In-Service Training		XXXXXXX			XXXXXXX
201	Social Security	9,390.00	XXXXXXX		10,080.00	XXXXXXX
204	State Retirement	11,035.00	XXXXXXX		11,920.00	XXXXXXX
206	Life Insurance	180.00	XXXXXXX		270.00	XXXXXXX
207	Medical Insurance	23,540.00	XXXXXXX		23,540.00	XXXXXXX
208	Dental Insurance	915.00	XXXXXXX		915.00	XXXXXXX
210	Unemployment Compensation		XXXXXXX		315.00	XXXXXXX
212	Employer Medicare		XXXXXXX			XXXXXXX
299	Other Fringe Benefits		XXXXXXX			XXXXXXX
307	Communication		XXXXXXX			XXXXXXX
308	Consultants	500.00	XXXXXXX			XXXXXXX
330	Operating Lease Payments		XXXXXXX			XXXXXXX
336	Maintenance & Repair Services -Equipment	1,200.00	XXXXXXX			XXXXXXX
348	Postal Charges		XXXXXXX			XXXXXXX
355	Travel	1,400.00	XXXXXXX		10,000.00	XXXXXXX
399	Other Contracted Services		XXXXXXX			XXXXXXX
499	Other Supplies & Materials	1,500.00	XXXXXXX		1,000.00	XXXXXXX
524	In-Service/Staff Development		XXXXXXX		4,000.00	XXXXXXX
599	Other Charges	500.00	XXXXXXX			XXXXXXX
790	Other Equipment	500.00	XXXXXXX		1,500.00	XXXXXXX
72220	TOTAL EXPENDITURES	173,375.00	XXXXXXX		195,234.00	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – use two decimals.

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)
2. Estimated Expenditures for Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700) TRANSPORTATION (72710)				
105	Supervisor/Director				
142	Mechanic(s)				
146	Bus Drivers	106,350.00	8.00		
162	Clerical Personnel				
189	Other Salaries & Wages	23,800.00	3.00		
196	In-Service Training				
201	Social Security	9,960.00	XXXXXXX		XXXXXXX
204	State Retirement	11,600.00	XXXXXXX		XXXXXXX
206	Life Insurance	405.00	XXXXXXX		XXXXXXX
207	Medical Insurance	51,480.00	XXXXXXX		XXXXXXX
208	Dental Insurance	2,745.00	XXXXXXX		XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare		XXXXXXX		XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
307	Communication		XXXXXXX		XXXXXXX
311	Contracts with Other School Systems		XXXXXXX		XXXXXXX
312	Contracts with Private Agencies		XXXXXXX		XXXXXXX
313	Contracts with Parents	1,000.00	XXXXXXX		XXXXXXX
314	Contracts with Public Carriers		XXXXXXX		XXXXXXX
315	Contracts with Vehicle Owners		XXXXXXX		XXXXXXX
329	Laundry Service		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX
338	Maintenance & Repair Service -Vehicles		XXXXXXX		XXXXXXX
340	Medical & Dental Services		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX
351	Rentals		XXXXXXX		XXXXXXX
355	Travel		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX
412	Diesel Fuel		XXXXXXX		XXXXXXX
418	Equipment & Machinery Parts		XXXXXXX		XXXXXXX
424	Garage Supplies		XXXXXXX		XXXXXXX
425	Gasoline	18,000.00	XXXXXXX		XXXXXXX
433	Lubricants	1,000.00	XXXXXXX		XXXXXXX
450	Tires & Tubes	2,000.00	XXXXXXX		XXXXXXX
453	Vehicle Parts	3,000.00	XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXX		XXXXXXX
524	In-Service/Staff Development		XXXXXXX		XXXXXXX
599	Other Charges		XXXXXXX		XXXXXXX
701	Administration Equipment		XXXXXXX		XXXXXXX
729	Transportation Equipment		XXXXXXX		XXXXXXX
72710	TOTAL EXPENDITURES	231,340.00	XXXXXXX	0.00	XXXXXXX

Special Education Expenses Only

*FTE Positions: Full time equivalency – **use two decimals**

Line item substitutions or additions shall NOT be made.

All personnel must be verified with budget allocation. Do not put numbers in XXX blocks.

Expenditures for gifted and functionally delayed students cannot be paid from federal funds.

C. FINANCIAL INFORMATION (continued)

**3. Estimated Expenditure Summary
Education for Students with Disabilities**

13

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools		
71200	Special Education Program	2,412,265.00	1,253,548.00
72120	Health Services		
72130	Other Student Support		1,500.00
72215	Alternative Instruction Program		
72220	Special Education Program Staff	173,375.00	195,234.00
72410	Office of Principal		
72710	Transportation	231,340.00	
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXXXX	18,352.00
99100-504	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXX
	B. School Wide	XXXXXXXX	
	C. Early Intervening Services	XXXXXXXX	
TOTAL EXPENDITURES		2,816,980.00	1,468,634.00

*Indirect Cost Rate: 1.28 (List indirect cost rate approved for FY '12)

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts. Do Not include any "Permissive Use of Funds" expenditures when determining indirect cost amounts.

GENERAL PURPOSE FUND TOTAL SHALL MATCH TOTAL ON PAGE 16D

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Cumberland County Schools

Special Education Instruction Program

	Acct. No. 71200	Description	Justification	
x	116	Teachers	To pay for teachers working with SE students – only IDEA	
	128	Homebound Teachers		
	162	Clerical Personnel		
x	163	Educational Assistants	To pay for SE educational assistants to work with IDEA and preschool students (3 assistants working with preschool age students)	
	171	Speech Pathologist	To pay for SE speech pathologist	
x	189	Other Salaries & Wages (Specify)	To pay for Interpreters, COTA, and PTA to work with IDEA and Preschool SE Students	
X	195	Certified Substitute Teachers	Certified Substitutes for SE teachers of IDEA and Preschool	
X	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers of IDEA and Preschool	
X	201	Social Security	Fringe benefit for above salaries	
X	204	State Retirement	Fringe benefit for above salaries	
X	206	Life Insurance	Fringe benefit for above salaries	
X	207	Medical Insurance	Fringe benefit for above salaries	
X	208	Dental Insurance	Fringe benefit for above salaries	
x	210	Unemployment compensation	Fringe benefit for above salaries	
	212	Employer Medicare		
	299	Other Fringe Benefits (Specify)		
	310	Contracts with other Public Agencies		
	311	Contracts with other School Systems		
x	312	Contracts with Private Agencies	Contract with: PT – Plateau Physical Therapy, OT – Global Therapies	For: Therapy for SE Students of IDEA and Preschool
	322	Evaluation & Testing		
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment		
	356	Tuition		
	369	Contracts for Substitute Teachers - Certified		
	370	Contracts for Substitute Teachers – Non-Certified		
	399	Other Contracted Services (Specify)		
x	429	Instructional Supplies & Materials (Specify)	To purchase supplemental supplies/materials for SE students such as Wilson Reading materials, Linda-Mood Bell reading and math materials, Steck Vaughn workbooks, consumable materials, and Laureate Software.	
	449	Textbooks (Specify)		
x	499	Other Supplies & Materials (Specify)	Toner, paper, protocols for evaluations, gloves, wipes, printing costs for IDEA and Preschool SE Classrooms	
	535	Fee Waivers		
x	599	Other Charges (Specify)	FM System service contract, memberships for RFB&D	
x	725	Special Education Equipment * (Specify)	AT equipment, ipads, laptops, Hatch computers, printers – no one item costs \$5,000 – for IDEA & Preschool SE Classrooms	

Note for EAs: If hiring EAs/LPNs or EAs/Bus Attendants must indicate such with justification.

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: **Cumberland County Schools**

Students Support Services/Other Student Support

	Acct. No. 72130	Description	Justification
	123	Guidance Personnel	
	124	Psychological Personnel	
	130	Social Workers	
	135	Assessment Personnel	
	161	Secretary(s)	
	162	Clerical Personnel	
	164	Attendants	
	170	School Resource Officers	
	189	Other Salaries and Wages (Specify)	
	201	Social Security	
	204	State Retirement	
	206	Life Insurance	
	207	Medical Insurance	
	208	Dental Insurance	
	210	Unemployment Compensation	
	212	Employer Medicare	
	299	Other Fringe Benefits (Specify)	
	307	Communication	
	309	Contracts with Government Agencies	
	311	Contracts with other School Systems	
x	322	Evaluation & Testing	To evaluate and test SE students by guidance, psychological, or assessment staff, audiology evaluation, possibly IDEA & Preschool SE students
	330	Operating Lease Payments (Specify)	
	336	Maintenance & Repair Services - Equipment	
	348	Postal Charges	
	355	Travel	
	399	Other Contracted Services (Specify)	
	499	Other Supplies & Materials (Specify)	
	524	In-Service/Staff Development (Specify)	
	599	Other Charges (Specify)	
	790	Other Equipment (Specify)	

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page
IDEA, PART B

LEA: Cumberland County Schools

Support Services/Special Education Program

	Acct. No. 72220	Description	Justification	
	105	Supervisor/Director		
x	124	Psychological Personnel	To pay for school psychologist to work with SE students for IDEA and Preschool	
	135	Assessment Personnel		
	161	Secretary(s)		
	162	Clerical Personnel		
	171	Speech Pathologist (Supervisory)		
x	189	Other Salaries and Wages (Specify)	To pay for Services Coordinator and Behavior Specialist to work with IDEA and Preschool students	
	196	In-Service Training		
X	201	Social Security	Fringe benefit for above personnel	
X	204	State Retirement	Fringe benefit for above personnel	
X	206	Life Insurance	Fringe benefit for above personnel	
X	207	Medical Insurance	Fringe benefit for above personnel	
X	208	Dental Insurance	Fringe benefit for above personnel	
x	210	Unemployment Compensation	Fringe benefit for above personnel	
	212	Employer Medicare		
	299	Other Fringe Benefits (Specify)		
	307	Communication		
	308	Consultants		
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment		
	348	Postal Charges		
x	355	Travel	Travel for support staff	For: In county travel expenses for SE staff such as homebound, school psychologists, and speech/language therapists of those serving IDEA & Preschool SE students
	399	Other Contracted Services (Specify)		
x	499	Other Supplies & Materials (Specify)	Toner, paper, office supplies	
x	524	In-Services/Staff Development (Specify)	To pay for staff development for SE support staff including but not limited to training in behavior management, autism, reading, differentiated instruction, inclusion, and technology of those serving IDEA & Preschool SE students.	
	599	Other Charges (Specify)		
x	790	Other Equipment (Specify)	Computers for support staff - No one item costs over \$5,000	

C. FINANCIAL INFORMATION (continued)
6. General Purpose Funds Only
Non-Supplanting/Maintenance of Effort
State/Local Funds

a. Expenditures for 2008-2009

1. Actual amount expended for students with disabilities served (State's Sp Ed Expenditure Report 2008-2009)	<u>\$3,087,844.52</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2008-2008)	<u>1,168</u>
3. Per pupil expenditures 2008-2009 Divide a (1) by a (2)	<u>\$2,643.70</u>

b. Expenditures for 2009-2010

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2009 - 2010)	<u>\$2,706,883.53</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010)	<u>1,160</u>
3. Per pupil expenditures 2009-2010 Divide b (1) by b (2)	<u>\$2,333.52</u>

c. Expenditures for 2010-2011 *

1. Actual or <u>projected</u> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2010- 2011)	<u>\$2,744,755.00</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2010-2011)	<u>1,175</u>
3. Per pupil actual or <u>projected</u> expenditures 2010-2011 Divide c (1) by c (2)	<u>\$ 2,335.96</u>
4. System's total net enrollment (All Students)	<u>7063</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>16.64%</u>

<i>DOE USE ONLY</i>
\$
\$

d. Projected Expenditures for 2011-2012

(Page 14, Total Expenditures General Purpose Funds)	<u>\$2,816,980</u>
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*** NOTE: If c.1. and c.3 are less than b.1 and b.3. , a maintenance of effort problem has occurred. Please submit documentation that justifies this reduction in expenditures. Acceptable reasons to reduce MOE are provided at 34 CFR Part. 300. 204 *Exception to maintenance of effort.* Funding will be held until this is corrected or justified. If d. is less than c.1., a potential maintenance of effort problem may occur. Work closely with your finance office/management consultant during this school year.**