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GOVERNOR

STATE OF TENNESSEE
DEPARTMENT OF EDUCATION
DIVISION OF SPECIAL EDUCATION
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NASHVILLE, TN 37243-0380

TIMOTHY K. WEBB, Ed.D.
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, 2010 – September 30, 2011	
School System:	Kingsport City Schools		
Director of Schools:	Dr. Richard Kitzmiller		
	Signature	June 1, 2010	Date
E-Mail Address:	rkitzmiller@k12k.com		
Name of Program Contact Person:	Mrs. Linda Story		
E-Mail Address:	lstory@k12k.com		
Address:	1609 Fort Henry Drive	Telephone No.:	423-378-2160
	Kingsport, TN 37664		

TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION

Amount of IDEA, Part B Funds Approved:	\$ 1,397,764.55	Permissive Use of Funds Requested for:
Amount of Preschool Grant Funds Approved:	\$ 40,408.65	A B <u>C</u>
	Signature (Authorized State Department of Education Official)	Date

Must be submitted to your Management Consultant no later than June 1, 2010.

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

**COMPLIANCE ASSURANCE
And
STATISTICAL INFORMATION
For
SCHOOL YEAR 2010-2011**

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NOTE: IF YOU ARE SUBMITTING YOUR FINANCIAL SPREADSHEETS USING THE LOCAL GOVERNMENT SOFTWARE, IN ORDER FOR THE REVIEWER TO DETERMINE THAT FEDERAL FUNDS ARE SUPPLEMENTAL TO THE GENERAL PURPOSE FUNDS, YOU MUST ADD FTEs TO THE JUSTIFICATION PAGES FOR GENERAL PURPOSE, IDEA AND PRESCHOOL.

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)
 - 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)

**A. Children With Disabilities To Receive
Free Appropriate Public Education Services from the School System
2010-2011**

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	
	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21	3-5	6-21
Autism	1	37			1	37	1	10						
Blind					0	0								
Deaf-Blindness					0	0								
Deafness		5			0	5								
Developmental Delay	41	49			41	49	20	7						
Emotional Disturbance		38			0	38		4						
Hearing Impairments		11			0	11								
Intellectually Gifted		36			0	36								
Language Impairments	30	81		1	30	82	5	0						
Mental Retardation		36			0	36		16						
Multiple Disabilities	2	31			2	31	2	18						
Orthopedic Impairments		2			0	2								
Other - Functional Delay		29			0	29								
Other - Health Impairments	3	238			3	238	1	15						1
Specific Learning Disabilities		418			0	418		9						
Speech Impairment	59	303			59	303					1	6	1	6
Traumatic Brain Injury		1			0	1								
Visual Impairments	1	1			1	1								
TOTAL	137	1316	0	1	137	1317	29	79	0	0	1	6	1	7

Grand Total 1454

** 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.

LEA: Kingsport City Schools

B.1 OPTIONS TO BE PROVIDED AGES 3 – 5*

OPTION 1	OPTION 2	OPTION 3	OPTION 4	OPTION 5	OPTION 6**	OPTION 7	OPTION 8***	OPTION 9	OPTION 10	*TOTAL
13	110	2		17		24			1	167

*Must be equal to or greater than total for 3-5 yr olds in column 3, pg 3

B.2 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
225	440	260	73	182	5	122	9		5	1321

*Must be equal to or greater than total for 6-21 yr olds in column 3, pg 3

* This is a **duplicated 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.

TRR & MS 0520-1-9-.03 (1) (k)

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 5A(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 5B)*

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 5C) 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, you must show the calculations on the corresponding form.

Complete this form only if Item C, Page 5 is marked "yes".

LEA: Kingsport City Schools

C. Use of IDEA Funds for Coordinated Early Intervening Service

1)

1. Estimated/final IDEA allocation Line 1 X 15%:	\$ <u>1,438,173.20</u>
2. Maximum amount available for Early Intervening Services:	\$ 215,725.98
IF the LEA is requesting the use of IDEA funds as local funds (Item "A" in the Permissive Use of Funds list). The following calculation must be included.	
3. Amount available for use as local funds (Item A – Use of Funds Local Effort):	\$0
4. Subtract Line 3 above	\$0
5. Amount available for Item "A" to use as local funds	\$0
If the Early Intervening amount is more than the amount in line 5 in Form "A" <i>Use of IDEA funds as Local Funds</i> , Early Intervening will cancel out the local funds reduction. If Early Intervening amount is less, the difference may be taken under Form "A".	

2) **Mandatory Use: Narrative for Mandatory Use of Funds:**

List the identified areas of disproportionality:

There are no areas of disproportionality. KCS is choosing to continue the voluntary use of 15% of IDEA Part B allocation for early intervening services.

Specify the areas funds will target (i.e. grade levels, schools, professional development, etc.):

All grade levels K-12 will benefit. Through Year 1 of the implementation of this plan, it has been determined that elementary should be a primary focus.

How will these funds be used to assist in alleviating the disproportionality problem within the LEA?

N/A

3) **Voluntary Use Narrative for Voluntary Use of Funds:**

List specific interventions or areas to be addressed: (include grade levels and schools)

Kingsport City Schools proposes to continue the voluntary use of 15% of the IDEA allocation for school year 2010-2011 to support general education positions in the system-wide Literacy and Math initiative by funding the academic coaching initiative that is now underway. The goal is to provide early intervening services for students not yet identified as requiring special education services.

Literacy and Math coaches will facilitate the coaching initiative in all grades for the purpose of providing support to the instructional program. Coaches' specific responsibilities are working with instructors, parents, and children. Coaches will mentor and model research-based instruction for teachers for the purpose of addressing the needs of students and improving academic outcomes. A key component of the system-wide coaching program is the development and delivery of quality staff development to teachers and instructional assistants. This has been and will be effected through the use of a coaching consultant.

The pool of at-risk students consists of those eligible for free and reduced lunch, those with TCAP scores below the proficient range, and those with records of significant behavior referrals. To determine

if these early intervening services are effective, the Literacy and Math Coordinators and coaches will examine and analyze Kingsport’s implementation of its literacy program, the Learning Network ® and Investigations® Math curriculum. During the course of the year, coaching personnel will monitor student data to determine individual student achievement. Data from a number of short-cycled assessments during the course of the year will be used to measure the impact of instruction and to adjust instruction based on student needs. The short-cycled assessments will be administered quarterly in mathematics using the Pearson Benchmark®, quarterly in writing using the district-developed writing prompts, and twice annually in reading using running records and or DRA®.

Modifications, interventions, accommodations, and student progress monitoring will determine next steps before a student is placed in the pipeline using the Student Support Team process. Monitoring student academic achievement will be an on-going process.

The goal of KCS is to help students successfully navigate through the educational system without going through the SPED pipeline. A district-wide consultant will work with district leaders to assure a consistent and effective use of instructional strategies that support student learning. District leaders will be immersed in learning about balanced achievement through the use of differentiated instruction, monitoring achievement through walk-throughs, conferencing, standards-based instruction, and a number of other exemplary practices, all within the framework of a “professional learning community” model.

At the end of each year of operation, the Coordinators and coaches will measure for impact the number of special needs students in the general curriculum who no longer require an Individualized Education Plan, those continuing to require an Individualized Education Plan, and those who have been newly referred and consequently declared eligible for special education services.

Projected Expenditures for Coordinated Early Intervening Services

4)

Account No*	Expenditure Account Name	FTE	Amount Budgeted
72210-189	Regular Education Support—Other Salaries		163,875.96
72210-201	Social Security		10,000.00
72210-204	State Retirement		9,950.00
72210-206	Life Insurance		450.00
72210-207	Medical Insurance		28,300.00
72210-210	Unemployment		300.00
72210-212	Medicare		2,400.00
72210-299	Other Benefits		450.00
		Total:	215,725.96

* **Must use general education account codes. DO NOT use special education specific codes.**

NOTE: A justification page must be attached with specific information given for each line item listed above.

JUSTIFICATIONS

IDEA Funds for Coordinated Early Intervening Services

4)

ACCOUNT NUMBER*	EXPENDITURE ITEM	JUSTIFICATION
72210-189	Other Salaries and Wages (Coaching teacher salaries)	To fund salaries for literacy and math coaching positions for early intervening services in the general education setting in order to support children who have not yet been identified as requiring special education services.
72210-201	Social Security	Benefits for above positions
72210-204	State Retirement	Benefits for above positions
72210-206	Life Insurance	Benefits for above positions
72210-207	Medical Insurance	Benefits for above positions
72210-210	Unemployment	Benefits for above positions
72210-212	Medicare	Benefits for above positions
72210-299	Other Benefits	Benefits for above positions—workers comp and long-term disability

*Must use regular education account codes only.

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	PRESCHOOL GRANT	*FTE Positions
116	Teachers	2,979,000.00	57.50				
117	Career Ladder Program	30,000.00	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
127	Career Ladder Extended Contracts		XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
128	Homebound Teachers						
162	Clerical Personnel			12,950.00	0.50		
163	Educational Assistants	294,600.00	18.83	612,250.00	39.50	26,150.00	1.87
171	Speech Pathologist						
189	Other Salaries & Wages						
195	Certified Substitute Teachers	20,000.00					
198	Non-Certified Substitute Teachers						
201	Social Security	196,000.00	XXXXXXX	36,250.00	XXXXXXX	2,000.00	XXXXXXX
204	State Retirement	314,700.00	XXXXXXX	96,950.00	XXXXXXX	3,500.00	XXXXXXX
206	Life Insurance	12,200.00	XXXXXXX	4,000.00	XXXXXXX	150.00	XXXXXXX
207	Medical Insurance	449,500.00	XXXXXXX	131,100.00	XXXXXXX		XXXXXXX
208	Dental Insurance		XXXXXXX		XXXXXXX		XXXXXXX
210	Unemployment Compensation	4,150.00	XXXXXXX	4,000.00	XXXXXXX	100.00	XXXXXXX
212	Employer Medicare	45,900.00	XXXXXXX	8,050.00	XXXXXXX	500.00	XXXXXXX
299	Other Fringe Benefits	6,450.00	XXXXXXX	4,100.00	XXXXXXX	300.00	XXXXXXX
310	Contracts With Other Public Agencies		XXXXXXX		XXXXXXX		XXXXXXX
311	Contracts With Other School Systems		XXXXXXX		XXXXXXX		XXXXXXX
312	Contracts With Private Agencies		XXXXXXX		XXXXXXX		XXXXXXX
322	Evaluation & Testing		XXXXXXX		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX		XXXXXXX
336	Maintenance And Repair Services - Equipment		XXXXXXX	5,000.00	XXXXXXX		XXXXXXX
356	Tuition		XXXXXXX	18,000.00	XXXXXXX		XXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXX		XXXXXXX		XXXXXXX
370	Contracts for Substitute Teachers - Non-Certified		XXXXXXX		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX		XXXXXXX
429	Instructional Supplies & Materials	25,000.00	XXXXXXX	29,099.89	XXXXXXX	1,647.35	XXXXXXX
449	Textbooks		XXXXXXX		XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX		XXXXXXX
535	Fee Waivers		XXXXXXX		XXXXXXX		XXXXXXX
599	Other Charges		XXXXXXX		XXXXXXX		XXXXXXX
725	Special Education Equipment	15,000.00	XXXXXXX		XXXXXXX		XXXXXXX
71200	TOTAL EXPENDITURES	4,392,500.00	XXXXXXX	961,749.89	XXXXXXX	34,347.35	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.

TRR&MS 0520-1-9-.03 (2) (k) (7)

0520-1-9-.03 (1) (k) (2)

EDGAR Sect 80.20 (a) (2)

(Subpart C (b) (4))

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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	PRESCHOOL GRANT	*FTE Positions
72120	SUPPORT SERVICES (72000) STUDENTS (72100) HEALTH SERVICES (72120)						
131	Medical Personnel	12,300.00	0.33	108,450.00	2.67		
189	Other Salaries & Wages						
201	Social Security	800.00	XXXXXXXX	6,600.00	XXXXXXXX		XXXXXXXX
204	State Retirement	1,100.00	XXXXXXXX	15,500.00	XXXXXXXX		XXXXXXXX
206	Life Insurance		XXXXXXXX	200.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance		XXXXXXXX	3,800.00	XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	50.00	XXXXXXXX	150.00	XXXXXXXX		XXXXXXXX
212	Employer Medicare	200.00	XXXXXXXX	1,550.00	XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits		XXXXXXXX	750.00	XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services-Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
413	Drugs & Medical Supplies		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
735	Health Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
72120	TOTAL EXPENDITURES	14,450.00	XXXXXXXX	137,000.00	XXXXXXXX	0.00	XXXXXXXX

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	PRESCHOOL GRANT	*FTE Positions
72220	SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)						
105	Supervisor/Director	78 400 00	1 00				
117	Career Ladder Program	4 000 00	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
124	Psychological Personnel	163 600 00	3 00				
127	Career Ladder Extended Contracts		XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX	XXXXXXXX
135	Assessment Personnel						
161	Secretary(s)	13 150 00	0 50				
162	Clerical Personnel						
171	Speech Pathologist (Supervisory)						
189	Other Salaries & Wages	25 850 00	0 50				
196	In-Service Training		XXXXXXXX		XXXXXXXX		XXXXXXXX
201	Social Security	17 100 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
204	State Retirement	26 700 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
206	Life Insurance	1 000 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
207	Medical Insurance	17 900 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	250 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
212	Employer Medicare	4 000 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	700 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
308	Consultants		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel	7 700 00	XXXXXXXX	10 000 00	XXXXXXXX		XXXXXXXX
399	Other Contracted Services	10 000 00	XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX	10 000 00	XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
790	Other Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
72220	TOTAL EXPENDITURES	370,350.00	XXXXXXXX	20,000.00	XXXXXXXX	0.00	XXXXXXXX

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: Kingsport City Schools

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	PRESCHOOL GRANT	*FTE Positions
72710	SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700) TRANSPORTATION (72710)						
105	Supervisor/Director						
142	Mechanic(s)						
146	Bus Drivers	126,200.00	7.50	44,500.00	2.50		
162	Clerical Personnel						
189	Other Salaries & Wages						
196	In-Service Training						
201	Social Security	6,700.00	XXXXXXXX	2,550.00	XXXXXXXX		XXXXXXXX
204	State Retirement	20,600.00	XXXXXXXX	7,400.00	XXXXXXXX		XXXXXXXX
206	Life Insurance	500.00	XXXXXXXX	150.00	XXXXXXXX		XXXXXXXX
207	Medical Insurance	46,000.00	XXXXXXXX	13,600.00	XXXXXXXX		XXXXXXXX
208	Dental Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
210	Unemployment Compensation	300.00	XXXXXXXX	200.00	XXXXXXXX		XXXXXXXX
212	Employer Medicare	1,500.00	XXXXXXXX	600.00	XXXXXXXX		XXXXXXXX
299	Other Fringe Benefits	300.00	XXXXXXXX	350.00	XXXXXXXX		XXXXXXXX
307	Communication		XXXXXXXX		XXXXXXXX		XXXXXXXX
311	Contracts with Other School Systems		XXXXXXXX		XXXXXXXX		XXXXXXXX
312	Contracts with Private Agencies		XXXXXXXX		XXXXXXXX		XXXXXXXX
313	Contracts with Parents		XXXXXXXX		XXXXXXXX		XXXXXXXX
314	Contracts with Public Carriers		XXXXXXXX		XXXXXXXX		XXXXXXXX
315	Contracts with Vehicle Owners		XXXXXXXX		XXXXXXXX		XXXXXXXX
329	Laundry Service		XXXXXXXX		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX		XXXXXXXX
338	Maintenance & Repair Service -Vehicles	122,800.00	XXXXXXXX		XXXXXXXX		XXXXXXXX
340	Medical & Dental Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
348	Postal Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
351	Rentals		XXXXXXXX		XXXXXXXX		XXXXXXXX
355	Travel		XXXXXXXX		XXXXXXXX		XXXXXXXX
399	Other Contracted Services		XXXXXXXX		XXXXXXXX		XXXXXXXX
412	Diesel Fuel		XXXXXXXX		XXXXXXXX		XXXXXXXX
418	Equipment & Machinery Parts		XXXXXXXX		XXXXXXXX		XXXXXXXX
424	Garage Supplies		XXXXXXXX		XXXXXXXX		XXXXXXXX
425	Gasoline		XXXXXXXX		XXXXXXXX		XXXXXXXX
433	Lubricants		XXXXXXXX		XXXXXXXX		XXXXXXXX
450	Tires & Tubes		XXXXXXXX		XXXXXXXX		XXXXXXXX
453	Vehicle Parts		XXXXXXXX		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials		XXXXXXXX		XXXXXXXX		XXXXXXXX
511	Vehicle & Equipment Insurance		XXXXXXXX		XXXXXXXX		XXXXXXXX
524	In-Service/Staff Development		XXXXXXXX		XXXXXXXX		XXXXXXXX
599	Other Charges		XXXXXXXX		XXXXXXXX		XXXXXXXX
701	Administration Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
729	Transportation Equipment		XXXXXXXX		XXXXXXXX		XXXXXXXX
72710	TOTAL EXPENDITURES	324,900.00	XXXXXXXX	69,350.00	XXXXXXXX	0.00	XXXXXXXX

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.

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

LEA: Kingsport City Schools

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA	PRESCHOOL
71150	Alternative Schools			
71200	Special Education Program	4,392,500.00	961,749.89	34,347.35
72120	Health Services	14,450.00	137,000.00	
72130	Other Student Support			
72215	Alternative Instruction Program			
72220	Special Education Program Staff	370,350.00	20,000.00	
72410	Office of Principal			
72710	Transportation	324,900.00	69,350.00	
99100-590	Transfer Out of Funds: Indirect Cost *	XXXXXXXX		
99100-590	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXX	XXXXXXXX
	B. School Wide	XXXXXXXX		XXXXXXXX
	C. Early Intervening Services	XXXXXXXX	209,664.66	6,061.30
TOTAL EXPENDITURES		5,102,200.00	1,397,764.55	40,408.65

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Indirect Cost Rate: 0.85 %

Note: Subtract out all expenditures for equipment prior to determining indirect cost amounts.

**5. Estimated Expenditure Justification Page
IDEA, PART B**

LEA: Kingsport City Schools

Special Education Instruction Program

Acct. No. 71200	Description	Justification	
116	Teachers	To pay for teachers working with SE students	
128	Homebound Teachers	To pay for homebound teachers working w/ SE students	
X 162	Clerical Personnel	To pay for SE clerical personnel	
X 163	Educational Assistants	To pay for SE educational assistants	
171	Speech Pathologist	To pay for SE speech pathologist	
189	Other Salaries & Wages (Specify)		
195	Certified Substitute Teachers	Certified Substitutes for SE teachers	
198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers	
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	
208	Dental Insurance	Fringe benefit for above salaries	
X 210	Unemployment compensation	Fringe benefit for above salaries	
X 212	Employer Medicare	Fringe benefit for above salaries	
X 299	Other Fringe Benefits (Specify)	Long term disability and workers comp	
310	Contracts with other Public Agencies	Contract with:	For:
311	Contracts with other School Systems	Contract with:	For:
312	Contracts with Private Agencies	Contract with:	For:
322	Evaluation & Testing	To evaluate and test S. E. students	
330	Operating Lease Payments (Specify)		
X 336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
X 356	Tuition	To pay tuition for SE students unable to afford it	
369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers	
370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers	
399	Other Contracted Services (Specify)		
X 429	Instructional Supplies & Materials (Specify)	To pay for writing workbooks, kindles, kindle books, sensory intergration materials, handwriting without tears workbooks, computers, and other supplies	
449	Textbooks (Specify)		
499	Other Supplies & Materials (Specify)		
535	Fee Waivers	To pay fees for SE students that cannot afford them	
599	Other Charges (Specify)		

	725	Special Education Equipment *	

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

LEA: Kingsport City Schools

Students Support Services/Health Services

	Acct. No 72120	Description	Justification
X	131	Medical Personnel (Specify)	2 Occupational therapists and .67 Physical Therapist
	189	Other Salaries & Wages (Specify)	
X	201	Social Security	Fringe benefit for salaries funded above
X	204	State Retirement	Fringe benefit for salaries funded above
X	206	Life Insurance	Fringe benefit for salaries funded above
X	207	Medical Insurance	Fringe benefit for salaries funded above
	208	Dental Insurance	Fringe benefit for salaries funded above
X	210	Unemployment Compensation	Fringe benefit for salaries funded above
X	212	Employer Medicare	Fringe benefit for salaries funded above
X	299	Other Fringe Benefits (Specify)	Long term disability and workers comp
	307	Communication	SE communication costs
	330	Operating Lease Payments (Specify)	
	336	Maintenance & Repair Services- Equipment	To maintain and repair SE health related equipment
	348	Postal Charges	To pay for postal charges related to SE communication
	355	Travel	Travel by SE medical employees to treat SE students
	399	Other Contracted Services (Specify)	
	413	Drugs & Medical Supplies (Specify)	
	499	Other Supplies & Materials (Specify)	
	524	In-Service/Staff Development (Specify)	
	599	Other Charges (Specify)	
	735	Health Equipment (Specify)	

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

LEA: Kingsport City Schools

Support Services/Special Education Program

	Acct. No. 72220	Description	Justification	
	105	Supervisor/Director	Pay salary for SE Supervisor/Director	
	124	Psychological Personnel	To pay salary of SE psychologist	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
	161	Secretary(s)	To pay salary of SE secretary	
	162	Clerical Personnel	To pay salary of SE clerks	
	171	Speech Pathologist (Supervisory)	To pay for SE speech pathologist for supervisory services	
	189	Other Salaries and Wages (Specify)		
	196	In-Service Training	Pay for training of SE support staff	
	201	Social Security	Fringe benefit for above personnel	
	204	State Retirement	Fringe benefit for above personnel	
	206	Life Insurance	Fringe benefit for above personnel	
	207	Medical Insurance	Fringe benefit for above personnel	
	208	Dental Insurance	Fringe benefit for above personnel	
	210	Unemployment Compensation	Fringe benefit for above personnel	
	212	Employer Medicare	Fringe benefit for above personnel	
	299	Other Fringe Benefits (Specify)		
	307	Communication	SE communication costs	
	308	Consultants	To pay consultants	For:
	330	Operating Lease Payments (Specify)		
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment	
	348	Postal Charges	To pay for postal charges for SE programs	
X	355	Travel	Travel for SE support Staff	For: NE Tn Sped Conference, State Sped Conference, etc.
	399	Other Contracted Services (Specify)		
	499	Other Supplies & Materials (Specify)		
X	524	In-Services/Staff Development (Specify)	Read 180 inservice, differentiated instruction inservice, autism inservice etc	
	599	Other Charges (Specify)		
	790	Other Equipment (Specify)		

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

LEA: Kingsport City Schools

Transportation

	Acct. No. 72710	Description	Justification
	105	Supervisor/Director (Specify)	
	142	Mechanic(s)	
X	146	Bus Drivers	Special Education bus drivers to transport special education students
	162	Clerical Personnel	
	189	Other Salaries & Wages (Specify)	
	196	In-Service Training	In-service training for approved special education personnel above
X	201	Social Security	Fringe benefit for approved personnel above
X	204	State Retirement	Fringe benefit for approved personnel above
X	206	Life Insurance	Fringe benefit for approved personnel above
X	207	Medical Insurance	Fringe benefit for approved personnel above
	208	Dental Insurance	Fringe benefit for approved personnel above
X	210	Unemployment Compensation	Fringe benefit for approved personnel above
X	212	Employer Medicare	Fringe benefit for approved personnel above
X	299	Other Fringe Benefits (Specify)	Long term disability and workers comp
	307	Communication	SE communication costs
	311	Contract with Other School Systems (Specify)	
	312	Contracts with Private Agencies (Specify)	
	313	Contracts with Parents	
	314	Contracts with Public Carriers	
	315	Contracts with Vehicle Owners	
	329	Laundry Service	
	330	Operating Lease Payments	
	338	Maintenance & Repair Service – Vehicles	Maintenance and repair of special education purchased vehicles
	340	Medical and Dental Services	
	348	Postal Charges	To pay postal charges re: communication
	351	Rentals	
	355	Travel	
	399	Other Contracted Services (Specify)	
	412	Diesel Fuel	
	418	Equipment and Machinery Parts	For special education purchased vehicles
	424	Garage Supplies	For special education purchased vehicles
	425	Gasoline	For special education purchased vehicles
	433	Lubricants	For special education purchased vehicles
	450	Tires and Tubes	For special education purchased vehicles
	453	Vehicle Parts	For special education purchased vehicles
	499	Other Supplies & Materials (Specify)	
	511	Vehicle & Equipment Insurance	To pay insurance for vehicles and equipment used to transport SE students
	524	In-Service/Staff Development (Specify)	
	599	Other Charges (Specify)	
	701	Administration Equipment	
	729	Transportation Equipment	

C. FINANCIAL INFORMATION
5. Estimated Expenditure Justification Page

LEA: Kingsport City Schools

PRESCHOOL GRANT

Special Education Instruction Program

	Acct. No. 71200	Description	Justification
	116	Teachers	To pay for teachers working with SE students
	128	Homebound Teachers	To pay for homebound teachers working w/ SE students
	162	Clerical Personnel	To pay for SE clerical personnel
X	163	Educational Assistants	To pay for SE educational assistants
	171	Speech Pathologist	To pay for SE speech pathologist
	189	Other Salaries & Wages (Specify)	
	195	Certified Substitute Teachers	Certified Substitutes for SE teachers
	198	Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers
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
	207	Medical Insurance	Fringe benefit for above salaries
	208	Dental Insurance	Fringe benefit for above salaries
X	210	Unemployment compensation	Fringe benefit for above salaries
X	212	Employer Medicare	Fringe benefit for above salaries
X	299	Other Fringe Benefits (Specify)	Long term disability and workers comp
	310	Contracts with other Public Agencies	Contract with: _____ For: _____
	311	Contracts with other School Systems	Contract with: _____ For: _____
	312	Contracts with Private Agencies	Contract with: _____ For: _____
	322	Evaluation & Testing	To evaluate and test S. E. students
	330	Operating Lease Payments (Specify)	
	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
	356	Tuition	To pay tuition for SE students unable to afford it
	369	Contracts for Substitute Teachers - Certified	To pay actual contracts for certified SE substitute teachers
	370	Contracts for Substitute Teachers – Non-Certified	To pay actual contracts for non-certified SE substitute teachers
	399	Other Contracted Services (Specify)	
X	429	Instructional Supplies & Materials (Specify)	To pay for writing workbooks, classroom story books, computers, software and other supplies, sensory integration materials e.g. triangular scissors, long loop scissors, textured paper, etc.
	449	Textbooks (Specify)	
	499	Other Supplies & Materials (Specify)	
	535	Fee Waivers	To pay fees for SE students that cannot afford them
	599	Other Charges (Specify)	
	725	Special Education Equipment (Specify)	

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

a. Expenditures for 2007-2008

1. Actual amount expended for students with disabilities served (State's Sp Ed Expenditure Report 2007-2008)	\$ 4,509,238
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2007-2008)	1,330
3. Per pupil expenditures 2007-2008 Divide a (1) by a (2)	\$ 3,390.40

b. Expenditures for 2008-2009

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2008 - 2009)	\$ 4,632,349
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2008-2009)	1,373
3. Per pupil expenditures 2008-2009 Divide b (1) by b (2)	\$ 3,373.89

c. Expenditures for 2009-2010 *

1. Actual or <u>projected</u> (Circle one) amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2009 - 2010)	\$ 4,725,300	DOE USE ONLY
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2009-2010)	1,454	
3. Per pupil actual or projected expenditures 2009-2010 Divide c (1) by c (2)	3,249.86	
4. System's total net enrollment (All Students)	6,668	
Percentage of S.E. Students (Divide c.2 by c.4)	21.8%	

d. Projected Expenditures for 2010-2011

(Page 14, Total Expenditures General Purpose Funds) \$ 5,102,200

*** 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.**