




**BILL HASLAM**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
6<sup>TH</sup> FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0380

**KEVIN HUFFMAN**  
COMMISSIONER

## Memorandum

To: Director of Sumner County Schools  
From:  Joseph Fisher, Assistant Commissioner  
Subject: Comprehensive Application  
Date: August 4, 2011

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This is to advise you that your school system's 12-01 Comprehensive Application for providing Special Education Services under Tennessee Code Annotated, Section 49-10-302, for IDEA, Part B Grant is approved. The FY '12 project expenditures and activities are approved beginning July 1, 2011 and ending September 30, 2012.

Federal funds may be expended in accordance with the 12-01 budget and is approved as follows:

12-01 IDEA – Part B     \$ 5,700,988.00  
CFDA # 84.027A

When a substantive change is made in the implementation of the 12-01 project, an amendment subject to review and approval must be submitted. Budget amendments or program addenda are required in any case when the Application is not fully implemented as approved. This includes any changes in policies, procedures, personnel, or use of funds. The appropriate pages of the budget must be amended when there are shifts of more than 10% in any approved account series, when new line items are added, when there is any change in equipment and any changes in personnel. When submitting an amendment, please reference the specific project and amendment number. Please contact your District Management Consultant if you have any questions.

We appreciate the efforts you are making to provide appropriate services to children with disabilities.

jf/bt

cc: Kathi Rowe, Director of Program Management Services  
Special Education Supervisor ✓  
Division of Fiscal Services  
Diana Tudor, Management Consultant  
Nan McKerley, Director Administrative Services

LEA



**BILL HASLAM**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
DIVISION OF COLLEGE AND CAREER READINESS  
7<sup>th</sup> FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0380

**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

MAY 23 REC'D

**TO BE COMPLETED BY LOCAL SCHOOL SYSTEM**

Compliance Assurance and Statistical Information		July 1, 2011 – September 30, 2012	
School System:	Sumner County Schools		
Director of Schools:	Mr. Benny Bills		
	Signature		Date
E-Mail Address:	benny.bills@sumnerschools.org		
Name of Program Contact Person:	Ms. Norma Dam		
E-Mail Address:	norma.dam@sumnerschools.org		
Address:	695 East Main St.	Telephone No.:	615-451-5401
	Gallatin, TN 37066		

**TO BE COMPLETED BY THE STATE DEPARTMENT OF EDUCATION**

		Permissive Use of Funds Requested for:		
Amount of IDEA, Part B Funds Approved:	\$ 5,700,988	A	B	C
Signature (Authorized State Department of Education Official)		Date		
		8-5-11		

**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)
  - 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)

**LEA: Sumner County Schools**

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.

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Signature of Director of Schools

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Date

LEA: Sumner 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	263		263	54		11	5
Blind	4		4				
Deaf-Blindness							
Deafness	6		6	5			
Developmental Delay	96		96	22		3	1
Emotional Disturbance	104		104	31		2	
Hearing Impairments	33		33	3			
Intellectually Gifted	884		884	1			
Language Impairments	679		679	16		4	3
Intellectual Disability	103		103	54		2	
Multiple Disabilities	31		31	20			
Orthopedic Impairments	22		22	6			
Other - Functional Delay	83		83	5			
Other - Health Impairments	622		622	38		5	1
Specific Learning Disabilities	1273		1273	24		6	
Speech Impairment	567		567	1		5	5
Traumatic Brain Injury	7		7	2		1	1
Visual Impairments	9		9				
<b>TOTAL</b>	<b>4786</b>	<b>0</b>	<b>4786</b>	<b>282</b>	<b>0</b>	<b>39</b>	<b>16</b>

\*\* 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
977	1781	1362	492	638	10	325	48		15	5648

\*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.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
	<b>INSTRUCTION (71000)</b>				
<b>71150</b>	<b>ALTERNATIVE INSTRUCTION PROGRAM (71150)</b>				
116	Teachers	289,150	7.00		
117	Career Ladder Program		XXXXXXX	XXXXXXX	XXXXXXX
127	Career Ladder Extended Contracts		XXXXXXX	XXXXXXX	XXXXXXX
128	Homebound Teachers				
162	Clerical Personnel				
163	Educational Assistants	82,500	6.00	12,750	1.02
189	Other Salaries & Wages	19,850	0.50		
195	Certified Substitute Teachers				
198	Non-Certified Substitute Teachers				
201	Social Security	25,250	XXXXXXX	800	XXXXXXX
204	State Retirement	41,500	XXXXXXX	1,800	XXXXXXX
206	Life Insurance	137	XXXXXXX	15	XXXXXXX
207	Medical Insurance	117,426	XXXXXXX	12,400	XXXXXXX
208	Dental Insurance	4,200	XXXXXXX	365	XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare	5,850	XXXXXXX	185	XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
311	Contracts with other School Systems		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX
336	Maintenance And Repair Services - Equipment		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	1,400	XXXXXXX	2,000	XXXXXXX
449	Textbooks		XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX
535	Fee Waivers		XXXXXXX		XXXXXXX
599	Other Charges		XXXXXXX		XXXXXXX
790	Other Equipment		XXXXXXX		XXXXXXX
<b>71150</b>	<b>TOTAL EXPENDITURES</b>	<b>587,263</b>	<b>XXXXXXX</b>	<b>30,315</b>	<b>XXXXXXX</b>

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))

5

**C. FINANCIAL INFORMATION**

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

ACCOUNT NO. 71200	INSTRUCTION (71000) SPECIAL EDUCATION PROGRAM (71200)	GENERAL PURPOSE FUND	*FTE Positions	IDEA Part B	*FTE Positions
116	Teachers	8,865,015	208.17	275,000	7.25
117	Career Ladder Program	85,000	XXXXXXXX	XXXXXXXX	XXXXXXXX
127	Career Ladder Extended Contracts	10,000	XXXXXXXX	XXXXXXXX	XXXXXXXX
128	Homebound Teachers	182,000	3.50		
162	Clerical Personnel				
163	Educational Assistants	1,855,750	180.00	955,050	95.00
171	Speech Pathologist	1,607,250	34.00	190,000	4.50
189	Other Salaries & Wages	280,750	14.25	525,000	18.50
195	Certified Substitute Teachers	43,450	n/a	15,000	n/a
198	Non-Certified Substitute Teachers	225,750	n/a	35,000	n/a
201	Social Security	823,500	XXXXXXXX	123,700	XXXXXXXX
204	State Retirement	1,285,356	XXXXXXXX	249,500	XXXXXXXX
206	Life Insurance	18,250	XXXXXXXX	2,800	XXXXXXXX
207	Medical Insurance	3,210,825	XXXXXXXX	1,185,100	XXXXXXXX
208	Dental Insurance	118,500	XXXXXXXX	42,000	XXXXXXXX
210	Unemployment Compensation		XXXXXXXX		XXXXXXXX
212	Employer Medicare	192,000	XXXXXXXX	29,000	XXXXXXXX
299	Other Fringe Benefits		XXXXXXXX		XXXXXXXX
310	Contracts With Other Public Agencies		XXXXXXXX		XXXXXXXX
311	Contracts With Other School Systems		XXXXXXXX		XXXXXXXX
312	Contracts With Private Agencies	125,000	XXXXXXXX	90,000	XXXXXXXX
322	Evaluation & Testing		XXXXXXXX		XXXXXXXX
330	Operating Lease Payments		XXXXXXXX		XXXXXXXX
336	Maintenance And Repair Services - Equipment		XXXXXXXX	7,500	XXXXXXXX
356	Tuition		XXXXXXXX		XXXXXXXX
369	Contracts for Substitute Teachers - Certified		XXXXXXXX		XXXXXXXX
370	Contracts for Substitute Teachers - Non-Certified		XXXXXXXX		XXXXXXXX
399	Other Contracted Services	51,000	XXXXXXXX		XXXXXXXX
429	Instructional Supplies & Materials	105,500	XXXXXXXX	180,978	XXXXXXXX
449	Textbooks		XXXXXXXX		XXXXXXXX
499	Other Supplies & Materials	5,450	XXXXXXXX	70,045	XXXXXXXX
535	Fee Waivers	100	XXXXXXXX		XXXXXXXX
599	Other Charges	2,150	XXXXXXXX	15,000	XXXXXXXX
725	Special Education Equipment	9,500	XXXXXXXX	100,000	XXXXXXXX
<b>71200</b>	<b>TOTAL EXPENDITURES</b>	<b>19,102,096</b>	<b>XXXXXXXX</b>	<b>4,090,673</b>	<b>XXXXXXXX</b>

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))

**C. FINANCIAL INFORMATION**

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

Aa

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
72120	SUPPORT SERVICES (72000) STUDENTS (72100) HEALTH SERVICES (72120)				
131	Medical Personnel			71,500	2.15
189	Other Salaries & Wages				
201	Social Security		XXXXXXX	4,450	XXXXXXX
204	State Retirement		XXXXXXX	10,000	XXXXXXX
206	Life Insurance		XXXXXXX	200	XXXXXXX
207	Medical Insurance		XXXXXXX	17,000	XXXXXXX
208	Dental Insurance		XXXXXXX	505	XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare		XXXXXXX	1,050	XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
307	Communication		XXXXXXX		XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX
336	Equipment		XXXXXXX		XXXXXXX
348	Postal Charges		XXXXXXX		XXXXXXX
355	Travel		XXXXXXX		XXXXXXX
399	Other Contracted Services		XXXXXXX		XXXXXXX
413	Drugs & Medical Supplies		XXXXXXX		XXXXXXX
499	Other Supplies & Materials		XXXXXXX		XXXXXXX
524	In-Service/Staff Development		XXXXXXX		XXXXXXX
599	Other Charges		XXXXXXX		XXXXXXX
735	Health Equipment		XXXXXXX		XXXXXXX
72120	<b>TOTAL EXPENDITURES</b>		0	104,705	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.**

7

**C. FINANCIAL INFORMATION**

**2. Estimated Expenditures**

Education for Students with Disabilities

ACCOUNT NO.	EXPENDITURES	GENERAL PURPOSE FUND	*FTE Positions	IDEA PART B	*FTE Positions
<b>72220</b>	<b>SUPPORT SERVICES (72000) INSTRUCTIONAL STAFF (72200) SPECIAL EDUCATION PROGRAM STAFF (72220)</b>				
105	Supervisor/Director	445,300	6.00	87,500	1.40
117	Career Ladder Program	15,000	XXXXXXX	XXXXXXX	XXXXXXX
124	Psychological Personnel	410,250	8.00	530,500	10.25
127	Career Ladder Extended Contracts	500	XXXXXXX	XXXXXXX	XXXXXXX
135	Assessment Personnel				
161	Secretary(s)	72,700	2.00	500	0.05
162	Clerical Personnel	67,500	4.00	2,000	0.15
171	Speech Pathologist (Supervisory)	72,500	1.00	3,500	0.10
189	Other Salaries & Wages	78,200	1.00	91,250	2.05
196	In-Service Training		XXXXXXX		XXXXXXX
201	Social Security	73,800	XXXXXXX	44,500	XXXXXXX
204	State Retirement	117,500	XXXXXXX	70,000	XXXXXXX
206	Life Insurance	2,150	XXXXXXX	1,225	XXXXXXX
207	Medical Insurance	172,500	XXXXXXX	125,250	XXXXXXX
208	Dental Insurance	5,975	XXXXXXX	4,800	XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare	17,500	XXXXXXX	10,500	XXXXXXX
299	Other Fringe Benefits		XXXXXXX		XXXXXXX
307	Communication	900	XXXXXXX	300	XXXXXXX
308	Consultants	7,000	XXXXXXX	45,000	XXXXXXX
330	Operating Lease Payments		XXXXXXX		XXXXXXX
336	Maintenance & Repair Services -Equipment		XXXXXXX	5,500	XXXXXXX
348	Postal Charges	200	XXXXXXX	500	XXXXXXX
355	Travel	72,500	XXXXXXX	60,000	XXXXXXX
399	Other Contracted Services	16,625	XXXXXXX	15,000	XXXXXXX
499	Other Supplies & Materials	3,500	XXXXXXX	80,000	XXXXXXX
524	In-Service/Staff Development	11,500	XXXXXXX	103,000	XXXXXXX
599	Other Charges	5,500	XXXXXXX	25,000	XXXXXXX
790	Other Equipment	5,000	XXXXXXX	83,000	XXXXXXX
<b>72220</b>	<b>TOTAL EXPENDITURES</b>	<b>1,674,100</b>	<b>XXXXXXX</b>	<b>1,388,825</b>	<b>XXXXXXX</b>

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	<b>SUPPORT SERVICES (72000) STUDENT TRANSPORTATION (72700)</b>				
105	Supervisor/Director				
142	Mechanic(s)				
146	Bus Drivers	532,800	38.00	38,500	2.20
162	Clerical Personnel				
189	Other Salaries & Wages	309,175	40.00	9,000	1.00
196	In-Service Training				
201	Social Security	52,255	XXXXXXX	2,945	XXXXXXX
204	State Retirement	118,350	XXXXXXX	6,650	XXXXXXX
206	Life Insurance	795	XXXXXXX	85	XXXXXXX
207	Medical Insurance	352,200	XXXXXXX	27,000	XXXXXXX
208	Dental Insurance	8,750	XXXXXXX	600	XXXXXXX
210	Unemployment Compensation		XXXXXXX		XXXXXXX
212	Employer Medicare	12,235	XXXXXXX	690	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		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	1,000	XXXXXXX	1,000	XXXXXXX
418	Equipment & Machinery Parts		XXXXXXX		XXXXXXX
424	Garage Supplies		XXXXXXX		XXXXXXX
425	Gasoline		XXXXXXX		XXXXXXX
433	Lubricants		XXXXXXX		XXXXXXX
450	Tires & Tubes		XXXXXXX		XXXXXXX
453	Vehicle Parts		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	<b>TOTAL EXPENDITURES</b>	1,387,560	XXXXXXX	86,470	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

ACCOUNT SERIES	EXPENDITURES	GENERAL PURPOSE FUND	IDEA
71150	Alternative Schools	587,263	30,315
71200	Special Education Program	19,102,096	4,090,673
72120	Health Services		104,705
72130	Other Student Support		
72215	Alternative Instruction Program		
72220	Special Education Program Staff	1,674,100	1,388,825
72410	Office of Principal		
72710	Transportation	1,387,560	86,470
99100-504	Transfer Out of Funds: Indirect Cost *	XXXXXXXX	
99100-504	Permissive Use of Funds:	XXXXXXXX	XXXXXXXX
	A. Adjustment to Local Effort		XXXXXXXX
	B. School Wide	XXXXXXXX	
	C. Early Intervening Services	XXXXXXXX	
<b>TOTAL EXPENDITURES</b>		<b>22,751,019</b>	<b>5,700,988</b>

\*Indirect Cost Rate: 1.60 (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: Sumner County Schools**

**Alternative Instruction Program**

	<b>Acct. No.</b>	<b>Description</b>	<b>Justification</b>	
	<b>71150</b>			
	116	Teachers	Salaries for SE teachers working with students placed in the alternative program	
	128	Homebound Teachers	Salaries for SE teachers working with homebound SE students	
	162	Clerical Personnel	Salary of clerk to provide SE instructional support	
X	163	Educational Assistants	Salaries for EAs working with SE students	
	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	
X	208	Dental Insurance	Fringe benefit for above salaries	
	210	Unemployment compensation	Fringe benefit for above salaries	
X	212	Employer Medicare	Fringe benefit for above salaries	
	299	Other Fringe Benefits (Specify)		
	311	Contracts with other School Systems	Contract with:	For:
	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 them	
	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 purchase instructional supplies and materials such as programs/materials to provide instruction in social skills such as "Why Try"; 3-dimensional manipulatives and materials to assist instruction in the additional math courses required under the American Diploma Project; alternative curriculum materials such as puzzles, letters, counters, number and money manipulatives; and materials to address unique IEP goals and objectives in our Extended Behavior Program such as computer software, tactile materials, and materials with alternative presentations	
	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)		
	790	Other Equipment (Specify)		

\* Justification for instructional or other Supplies/Materials must be specific and detailed (give examples)

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

**LEA: Sumner County Schools**  
**Special Education Instruction Program**

Acct. No. 71200	Description	Justification	
X	116 Teachers	To pay for teachers working with SE students; consulting teachers are available to support preschool teachers and students as well as Part B teachers and 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 None of the educational assistants in this IDEA budget will be working with preschool students.	
X	171 Speech Pathologist	To pay for SE speech pathologists; these speech pathologists work with Part B students, but may also assess preschool students and spend part of their time providing therapy and support to preschool students and teachers	
X	189 Other Salaries & Wages (Specify)	To pay for the following job positions: Consultant for Technology, Social Worker, COTA, OT, PT, PTA, Job Coach, Board Certified Behavior Analyst, Autism Trainer, and Technology Trainer; most of these individuals spend part of their time working in preschool classrooms.	
X	195 Certified Substitute Teachers	Certified Substitutes for SE teachers, including preschool teachers	
X	198 Non-Certified Substitute Teachers	Non-Certified Substitutes for SE teachers, including preschool 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	
X	208 Dental Insurance	Fringe benefit for above salaries	
	210 Unemployment compensation		
X	212 Employer Medicare	Fringe benefit for above salaries	
	299 Other Fringe Benefits (Specify)		
	310 Contracts with other Public Agencies	Contract with:	For:
	311 Contracts with other School Systems	Contract with:	For:
X	312 Contracts with Private Agencies	Contract with: private agencies such as 1) Bill Wilkerson Center, 2) Speech Language Therapist Agencies, 3) Orientation and Mobility Services, 4) private preschools 5) agencies needed to meet unique needs for students as determined by IEP Teams	For services such as: 1) Educational Audiologist, 2) Speech Language Pathologists for unfilled positions and/or medical leaves, 3) Orientation and Mobility Services, 4) slots for Special Education Preschoolers to attend community preschools and 5) services to be determined by IEP Teams. All of these services may involve preschoolers all or part of the time.
	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	

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

LEA: **Sumner County Schools**

Acct. No. 71200	Description	Justification
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)	To pay for other contracted services
X	429 Instructional Supplies & Materials (Specify)	To pay for instructional supplies and materials for special education students such as: reading programs such as <i>SPIRE</i> , <i>Quick Reads</i> , <i>Making Connections</i> , math programs such as <i>Moving with Math</i> and math manipulatives such as numbers, counters, 3-dimensional models; basic calculators; written language programs such as <i>Step Up to Writing</i> ; computer software such as <i>Earobics</i> , <i>Lexia</i> , <i>Algebra's Cool</i> , <i>Math's Cool</i> , <i>Symphony Math</i> , and <i>Edmark</i> ; handwriting support such as tactile paper and pencil grips; and additional functional materials such as cooking supplies, including mixers, utensils, and bowls; visuals; puzzles; <i>Edmark Reading</i> , and <i>Early Literacy Skills Builder</i> . These instructional supplies will include supplies for preschool classrooms after the Instructional Supplies and Materials budget line in the IDEA 12-01 PS budget is exhausted.
	449 Textbooks (Specify)	
X	499 Other Supplies & Materials (Specify)	To pay for miscellaneous materials and supplies such as: non-permanent mulch for special education playgrounds; hearing test stickers, technology mounts, technology peripherals, printer supplies; special education classroom safety materials needed for specific students, such as door buzzers, door bells, walkie-talkies under \$100; student organizational materials; student desk dividers; and cameras under \$100. These other supplies and materials may be used in preschool classrooms.
	535 Fee Waivers	To pay fees for SE students that cannot afford them
X	599 Other Charges (Specify)	To pay for miscellaneous charges such as printing of materials for parents and students; installation of classroom technology and other materials and equipment placed in Special Education classrooms; food purchases used for the teaching of social skills and life skills; housekeeping supplies used for teaching life skills; and refreshments and fees associated with Transition fairs, and other programs hosted by the Special Education Department of Sumner County Schools for students as well as parents, and other stakeholders. Preschool students, parents, and teachers may be included in the charges paid under this category.
X	725 Special Education Equipment * (Specify)	To pay for equipment for special education students and classrooms such as: technology devices, such as computers, computer projectors, class pads, clicker sets, and document cameras; advanced and graphing calculators; augmentative communication devices and assistive technology devices driven by the IEP of specific students; OT and PT equipment; equipment for students with visual impairments such as CCTVs; and audiological devices and equipment. Equipment for preschool classrooms may be purchased through this line. No single item is expected to cost \$5000 or more.

**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: Sumner County Schools**

***Students Support Services/Health Services***

	<b>Acct. No 72120</b>	<b>Description</b>	<b>Justification</b>
X	131	Medical Personnel (Specify)	To pay for Registered Nurse to cover nursing services listed in IEPs and to provide medical coverage during the provision of ESY services. Some of the services covered will be provided to preschool students.
	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
X	208	Dental Insurance	Fringe benefit for salaries funded above
	210	Unemployment Compensation	Fringe benefit for salaries funded above
X	212	Employer Medicare	Fringe benefit for salaries funded above
	299	Other Fringe Benefits (Specify)	
	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)	

***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: Sumner County Schools**  
**Support Services/Special Education Program**

	<b>Acct. No. 72220</b>	<b>Description</b>	<b>Justification</b>	
X	105	Supervisor/Director	To pay salary for a SE Coordinator and hours worked outside of salaried hours by SE Coordinators; some SE Coordinators spend part of their time working with preschool teachers	
X	124	Psychological Personnel	To pay salaries of SE psychologists and hours worked outside of salaried hours by school psychologists; some school psychologists spend part of their time assessing preschool students and providing support for preschool teachers	
	135	Assessment Personnel	To pay salary of SE assessment personnel	
X	161	Secretary(s)	To pay SE secretaries for hours beyond salaried hours	
X	162	Clerical Personnel	To pay SE clerks for hours beyond salaried hours, including hours worked during the summer months	
X	171	Speech Pathologist (Supervisory)	To pay SE speech pathologist coordinator for hours beyond salaried hours; some of her time is spent supporting speech-language pathologists, teachers, and students in preschool classrooms	
X	189	Other Salaries and Wages (Specify)	To pay salaries for Assistant Network Administrator and Transition to Work Coordinator, including hours worked beyond salaried hours; the Assistant Network Administrator spends some of his time working in preschool classrooms	
	196	In-Service Training	Pay for training of SE support staff	
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	
	210	Unemployment Compensation	Fringe benefit for above personnel	
X	212	Employer Medicare	Fringe benefit for above personnel	
	299	Other Fringe Benefits (Specify)		
X	307	Communication	SE communication costs for phone lines and faxes used by Special Education Support Staff; this includes a phone and fax used by the Preschool Assessment Team	
X	308	Consultants	To pay consultants	For: consulting with teachers and support staff in areas such as implementation of the STAR curriculum, teaching students on the autism spectrum, and secondary transition services; and for training staff in areas such as working with students on the autism spectrum and low incidence disabilities. Some consultants will support preschool classrooms as part of their responsibilities
	330	Operating Lease Payments (Specify)		

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

**LEA: Sumner County Schools**

	<b>Acct. No.</b> <b>72220</b>	<b>Description</b>	<b>Justification</b>
X	336	Maintenance & Repair Services-Equipment	To maintain and repair SE equipment
X	348	Postal Charges	To pay for postal charges for SE programs
X	355	Travel	Travel for SE support Staff For: travel expenses of SLPs, school psychologists, consulting teachers, special education coordinators and director, staff in the occupational therapy and physical therapy departments, and other staff to provide services to students with disabilities and/or support teachers. Travel will involve within county travel to Sumner County schools and facilities and local non-fee based meetings, such as Study Council Meetings and state meetings relating to SpEd. Some of this travel will be necessary to provide services and support in preschool classrooms.
X	399	Other Contracted Services (Specify)	To pay for contract services such as for school psychologists or other support staff that are out on leave and outside individuals to support a teacher on meeting the needs of a student with unique needs. If necessary, these contracted services may involve preschool students.
X	499	Other Supplies & Materials (Specify)	To pay for supplies and materials such as: assessment test kits and protocols, organizational materials for supplies and materials in special education classrooms, organizational supplies for special education paperwork (supplies beyond that required for general education teachers); classroom dividers with a cost under \$100, office supplies and materials for support staff such as: consumable office supplies, paper, ink drums and rollers for printers, and computer peripherals. Some of these supplies and materials will be used in preschool classrooms
X	524	In-Services/Staff Development (Specify)	To pay for activities such as: employees' attendance at professional development sessions, conferences, etc. on topics relating to SE; the hiring of presenters to provide professional development sessions in Sumner County on SE topics such as working with students with autism, instructional strategies, transition services, and the new general education curricular standards. Preschool teachers will attend many of these sessions, and some of these sessions will be targeted for preschool teachers.
X	599	Other Charges (Specify)	To pay for charges such as Child Check activities and printing, printing of materials for special education staff, barcode labels, food for professional development sessions, subscriptions to newsletters and journals, and for charges associated with activities targeting parents of students with disabilities and other stakeholders. Some of these charges will be necessary for preschool classrooms.
X	790	Other Equipment (Specify)	To pay for equipment for special education support personnel such as: computers, tablets, printers and other peripherals; other technological devices; Classpads, clickers and other technology for use at professional development sessions; and office furniture and storage apparatus. No single item is expected to cost \$5000 or more

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

**LEA: Sumner County Schools**

**Transportation**

	<b>Acct. No. 72710</b>	<b>Description</b>	<b>Justification</b>
	105	Supervisor/Director (Specify)	
	142	Mechanic(s)	
X	146	Bus Drivers	To pay salaries for Special Education bus drivers to transport special education students; preschool students will be included in these routes
	162	Clerical Personnel	
X	189	Other Salaries & Wages (Specify)	Bus Assistants on buses transporting special education students. preschool students will be included in these routes
	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
X	208	Dental Insurance	Fringe benefit for approved personnel above
	210	Unemployment Compensation	Fringe benefit for approved personnel above
X	212	Employer Medicare	Fringe benefit for approved personnel above
	299	Other Fringe Benefits (Specify)	
	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)	
X	412	Diesel Fuel	For trips scheduled for special education students beyond the standard daily routes
	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 (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>\$ 20,294,711.56</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2008-2009)	<u>5,466</u>
3. Per pupil expenditures 2008-2009 Divide a (1) by a (2)	<u>\$ 3,712.90</u>

**b. Expenditures for 2009-2010**

1. Actual amount expended for students with disabilities served (State Sp Ed Expenditure Report, 2009 - 2010)	<u>\$ 18,699,935.81</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report 2009-2010)	<u>4,973</u>
3. Per pupil expenditures 2009-2010 Divide b (1) by b (2)	<u>\$ 3,760.29</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>\$ 20,194,541.20</u>
2. Total unduplicated count of disabled students served by the school system (End of Year Report, 2010-2011) <u>projected</u>	<u>4,902</u>
3. Per pupil actual or <u>projected</u> expenditures 2010-2011 Divide c (1) by c (2)	<u>\$ 4,119.65</u>
4. System's total net enrollment (All Students)	<u>28,715</u>
Percentage of S.E. Students (Divide c.2 by c.4)	<u>17%</u>

<i>DOE USE ONLY</i>
\$ 20,138,177.15
5,675
\$ 3,548.58

**d. Projected Expenditures for 2011-2012**

(Page 14, Total Expenditures General Purpose Funds) \$ 22,751,019.00

**\* 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.