

Board of Education
May 31, 2023 5:00 PM
Central Services Board Room

The Cumberland County Board of Education met in a special session on Wednesday, May 31, 2023 , in the Central Services Board Room, where the meeting was called to order by Chairman Boston at the approximate hour of 5:02 pm. Boston welcomed everyone to the meeting and appreciated everyone for attending.

BOARD MEMBERS:

Teresa Boston:	Present
Mr. Nick Davis:	Absent
Ms. Anita Hale:	Present
Mrs. Rebecca Hamby:	Absent
Mr. Chris King:	Present
Ms. Sheri Nichols:	Present
Robert Safdie:	Absent
Ms. Shannon Stout:	Present
Ms. Elizabeth Stull:	Present

Also in Attendance:

Earl Patton, Attorney
Julia Timson, CCEA Representative

1. Call to Order- Ms. Teresa Boston(See above)
2. Moment of Silence/Pledge of Allegiance- Ms. Teresa Boston - Boston led the board members in a Moment of Silence and the Pledge of Allegiance.
3. Roll Call(See above) Boston advised, let the record reflect Safdie, Hamby, and Davis are not in attendance.
4. *Approval of Agenda (See Exhibit #1) Boston advised, next is the approval of the agenda. I'll entertain a motion to approve. Stout advised, motion to approve. Stull advised, second. Boston replied, okay so we have a first and second on the approval of the agenda. Any discussion? No one responded.

Motion to approve the agenda as presented.

VOICE VOTE: (mover-yes) Stout

(seconder-yes) Stull

Yes: 6, No: 0

MOTION: Motion Carried

5. *JROTC - Boston advised, next on the agenda is our JROTC. I had this put separate, so the board could consider funding. It is not included in your budget sheet, but I thought it needed to be approved by the board prior to funding. So I'll turn the floor over to whoever would. Stout advised, motion to approve the JROTC program. King advised, second. Boston replied, okay so we have a first and a second. Any discussion? Nichols advised, I'd like to see it happen if we can afford to do it. Boston replied, I think it is a consensus. Mrs. Bray, \$220,000 roughly. Bray replied, that is what I have been told. Nichols advised, that is a guess. Bray replied, that is a guess. Stout asked, and that's worst case scenario? I guess for a lack of putting it any better, right? That would be the most out of pocket. Bray replied, I'm gonna have to rely on my boss there to answer that one. Stepp replied, yeah it just depends on the ranks. Nichols replied, who applies for the job. Stepp replied, right. Boston asked, we're looking at two positions? Stepp replied, one for each school to start out with and then I think the standard for the Army on their side as far as personnel is, once we get to the 150 mark, then we look at two instructors. Boston asked, for each school? Stepp replied, yes, if they get that mark. Boston asked, so we've got one and one; SMHS, CCHS? Stepp replied, to start the program. Boston continued, to start with. Okay and the \$220,000 that involves their? Bray and Boston replied, salary, benefits, everything. Stout replied, entire package. Bray replied, it is an estimate. Stout advised, but we're still waiting to hear back from the military. There might be some assistance with that. Boston asked, are we asking, if we ask for \$220,000 is that enough? Stepp replied, well it's a guesstimation. We're guessing. It just really depends if we end up with two Colonels, then it probably won't be, but I don't see that happening. Hale asked, who do you think possibly, you know, would we wind up with? Stepp replied, so when working through the Brigade on this. They have a list of people that are interested. They're coming close to retirement or are already in retirement that would like to be instructors and then we start with that list. We obviously would post it once the money's approved and then we would reach out through them and they get all those requests sent to them for Michigan down to Tennessee. It's their area and if we score well enough on the Order of Merit list, they'll pay half of it. So I've already turned our applications in. Our request letters with all the justification for us to be on the OML. I just haven't received something back yet. Stull asked that would be for this coming year that they would go ahead and pay if we got that? Stepp replied, if we got that we would hope it starts then. If not we could work it through the NDCC program. We pay for it first year and then really work hard to get way up on that OML list. Boston asked, is there a test involved? Stepp replied, no it's just the demographics. It's where the high schools are. Where the community is. The community support. I had to put that in the justification, which I listed every organization I've went and talked to about this. The Military Officers Association, the rotaries, County Commission, Education Commission. Twice I've met with them You know, I listed all the supporters. You know VFW's supporting it, the MOAA actually provides financial support to seven or eight of those programs in Upper Cumberland. King advised, surrounding counties. Stepp continued, yeah all of the surrounding counties that have it. So I think it's like eight or nine programs. King replied, including Oakridge. Stepp continued, including Anderson County High School. Stout advised, and this rounds out our CTE program with adding this. Stepp replied, that is one pathway we don't have currently. Boston advised, well I'm going just to throw this out there. It's your motion, it has a second on it, but if we can include a number. So that we know what we're budgeting. Stout replied, a dollar amount? Boston replied, yes. Stout continued, okay so approval of the JROTC Program up to \$220,000 for two

instructors. \$220,000 for salary for two instructors. Hale asked, would that be \$120,000 a piece if we had two? Stout replied, it depends on their ranking. King replied, \$110,000. Stout replied, so one might be more and one might be less. Nichols advised, you don't know who's going to apply, so that's the crap shoot. Stepp replied, I listed those numbers on this crazy color sheet #9. I listed some examples of the cost. So you can see if it was two Colonels then it probably wouldn't be enough, but the others rank are much lower pay. Boston replied, so we could go under. Stepp replied, it is very likely that we will be under. Stull advised, and potentially it could be even less than that if we're able to go ahead and get the approval on the list. Nichols replied, get the numbers up. Boston replied, and I think I've asked this before, but if I had pardon me. Does Phoenix get to participate? Stepp replied, we can figure out a way for them to participate, absolutely. Stout replied, that was gonna be my question. How would that work if we had any students at Phoenix that wanted to? Stepp replied, well depending on. Hale advised, when they met. Stepp continued, yeah it just when they met. It could also be, they can just participate in the after-school programs of the rifle teams or they have some PT teams that they call Ranger Teams. Nichols advised, new drone stuff. Stepp continued, that compete against everybody. That kind of stuff, so they have a lot of extracurricular. That's why when you get to 150, I mean you need that second person, because you got summer camps. You got all kinds of things that they do in the summer too. Boston asked, could we make sure that it is at least offered to the Phoenix students? Stepp replied, yeah. We'll figure out a way to make that work. Boston replied, because you may have somebody over there that definitely gravitates to the structure of that. Stepp replied, that would just be an attachment probably to Cumberland County High School. Boston replied, since it's close. Stepp continued, since it's right there. Hale advised, yeah I'm thinking about when we had it before. We only had the one high school. Am I correct? King replied, we had it over at Stone too. We expanded. Hale replied, so we had it for longer than what I thought we had. Nichols replied, the timing is right. Boston replied, Stone opened in 2007. I have no idea. Okay, any further discussion. No one responded. A Roll Call Vote was taken.

Motion to approve the JROTC Program up to \$220,000 salary for two instructors.

VOICE VOTE: (mover-yes) Stout

(seconder-yes) King

Yes: 6, No: 0

MOTION: Motion Carried

6. *'23-'24 Proposed Budget (See Exhibit #2) Boston advised, next time the agenda is the Budget Worksheet. I'm looking around the room and I think everyone that is present today has been present during the Budget Meetings. So if you have any questions, you normally do. How would you like, would you like from Mrs. Bray to continuously go through it? Do you have specific questions or how do you want to do this? Mr. Stepp, do you have any suggestions? Nichols asked, what do you want to do? Stepp replied, I think a motion to approve the budget and then that gets us to discussion. Unless you have anything specific that I need to point out. That we didn't point out before. Boston replied, well there's going to be, I think there's going to be a motion. We will just wait and see. Stout advised, maybe Mrs. Bray can start by just pointing out the changes since we had one last night and we voted for some things or the Budget Committee voted for some things last night. Just point those out. Bray replied, the only thing that changed that is different in this, is all certified will get a 8% raise. We added three new Special Education teachers. Boston advised, in addition to the four. Bray continued, right for a total of 7. We approved the new Classified Supervisor Scale. We removed the Middle School TMSAA. I never say that right. Boston replied, Kim that's still in the budget. Bray replied, no I've taken it off. I didn't

take it out of the narrative, but it is taken out of the numbers. Boston advised, now look on page 9. It's still in there on page 9. Stout asked, what line Theresa? Boston replied, well I've got the; now let me put it, it's in the narrative. Stepp replied, yeah the number is deleted. So we'll just edit that narrative and get the narrative part out, but the number on there is only represents the national competition. Boston asked, do you have the budget from yesterday? Because I went strictly by the narrative. Bray replied, that's my mistake. Boston replied, it's okay. Bray replied, yes ma'am it was \$10,200 yesterday on that line. It's now 7,500. Boston asked, and it's 561 and you took that down to 546? Bray replied, correct? Boston replied, okay. So it's just in the narrative, thank you. Bray replied, I'll correct that. Bray continued, and I think that was the only changes that we had from last night. Boston advised, and the only change that we suspected today, was the JROTC. Bray replied, that I did nothing with that. Boston replied, okay you didn't. It's not in the budget. Bray replied, no ma'am. Boston continued, so it will be inserted and it will come out. Bray replied, correct. Boston asked, what page will that be on? Stout replied, CTE maybe. Bray replied, I don't know that it would be on the CTE. I think it would probably be on the regular teacher page. Stepp replied, correct. Hale and Stout asked, what page number? Stepp replied, 13 I believe. Bray replied, teachers, it's account 41100. Stepp replied, okay I got the wrong page. Boston asked, so what page? Hale asked, what page? Bray replied, page 5. Just your regular teacher page. So we would just be adding two teaching positions and I will put it there. Benefits, taxes, insurance, very common. Stout replied, okay. Boston advised, so will just add \$220,000 to that and that will decrease our Fund Balance by \$220,000. If there are no more changes. Bray replied, right. Boston asked, is that correct? Bray replied, I'll try to make it work. Where it comes out to exactly, because I've got a formula that figures the taxes exactly. Boston replied, yeah, it's like figuring child support. Just plug in the numbers. Stouty asked, did we make it more difficult by giving a dollar amount? Bray replied, I'll work it out. Boston advised, I think we have to have a dollar amount. So that we know what we are budgeting. Hale replied, I agree. Bray replied, I needed a ballpark. If I want to make it exact, it might be off a bit. Boston advised, if we all need to pitch in a dollar or so. Bray replied, the taxes and TCRS. Hale advised, I don't know if this is the time to ask, but you know we approved the Special Ed teachers last night. I was just wondering, are they going to be in the classrooms? Holton replied, one will be at Brown Elementary, one will be at South, a halftime will be at Pine View and at halftime will be at North. For the three full-times. Hale asked, a halftime will be at North and where else? Holton replied, Pine View. Stepp advised, yeah they'll be in classrooms. Boston asked, what about the other four? Holton replied, the other four. Boston replied, we're not gonna hold you to this. Holton continued, there's a new CDC classroom at Stone Elementary. They changed the law on Speech Writing IEPs that SLPAs could no longer do those. So we're going to have two positions that are traveling between four schools, running speech IEPs. Boston replied, that's an excellent idea. Holton continued, and so that's three of the four. Boston replied, okay that's it. I was just curious. Holton advised, but every position is at a school that we're at. Hale asked, so why do we have two half positions at North? Holton replied, currently he has two and a half teachers and this will make him have three full-time teachers. Mrs. Spicer at Pine View right now has a half-time teacher that will give her a full-time teacher. Boston replied, go you. I'm gonna make a motion that we approve the budget as presented at this time. Stull advised, second. Boston advised, we have a second. We're open for discussion. King advised, that's as presented and amended. Boston replied, as amended. King asked, with the JROTC? Boston replied, yes. Any discussion? Hale asked, now this is what we're going to work with all this year. Boston replied, yes. Hale asked, but we're going to also work on, the Budget Committee is going to work on some other things? Boston replied, yes, which we voted on last night. Hale replied, okay. Thank you ma'am. Stout asked, and we'll have the TMSAA that we'll be revisiting after the additional June meetings? Boston replied, it's an ever changing document, but we'll see where we end up with TMSAA and that's not a great deal of money. Stout replied, it's not a big expense. Boston replied, it's not. Stout continued, just need to keep it in the back of our mind, but that might be forthcoming. Boston asked, is there any more discussion? Is there anything else we need to know? Bray replied, not that I can think of. We've pretty well covered it all. It's basically about wages and positions.

Boston advised, I'm comfortable. Let's do a Roll Call Vote.

Boston replied, motion carries. We have a budget. This is the point where we go Yahoo. Did it seem a little painless this year then it was last year? King advised, a little shorter. Boston replied, maybe that's it.

Motion to approve the budget as presented and amended at this time to include JROTC.

VOICE VOTE: (mover-yes) Boston

(seconder-yes) Stull

Yes: 6, No: 0

MOTION: Motion Carried

7. *23-'24 Proposed Salary Scale (See Exhibit #3) Boston advised, next on the agenda is the Proposed Salary Scales. These came out of the Budget Committee. I think everyone here was present during all of those conversations. I'll entertain a motion to approve. Stout advised, motion to approve Salary Scales. Nichols advised, I'll second it. Boston replied, okay so we have a first and second to approve the Proposed Salary Scale. Correct me if I'm wrong now. Hale asked, now this is all that we voted on last night. Boston replied, yes. Hale continued, the cafeteria employee pay scale and all this. Boston replied, yes. That will be under nutrition. We approved that separately. Hale replied, okay. Boston asked, any discussion? Any further discussion? No one responded. A Roll Call Vote was taken.

Motion to to approve the Salary Scales as presented.

VOICE VOTE: (mover-yes) Stout

(seconder-yes) Nichols

Yes: 6, No: 0

MOTION: Motion Carried

8. *23-'24 Federal Budget (See Exhibit #4) Boston advised, okay next on the agenda is the 23-24 Federal Budget. Federal Programs, Federal IDEA and the Consolidated Funding Application. I would like to see whoever read the 243 pages to please raise your hands. Dr. Whittenbarger raised his hand. Whittenbarger replied, I wrote it, so I better have read it. Stout advised, our in-house expert. Boston advised, I'll entertain a motion to approve Federal Programs. King advised, move to approve Federal Programs Budget. Boston asked, do you want to include the Consolidated Funding Application with that? King replied, yes. Boston replied, I'll second that. Any discussion? We have a motion to approve the Federal Programs, Federal IDEA, Consolidated Funding Application. A Roll Call Vote was taken.

Motion to approve the Federal Programs Budget and the Consolidated Funding Application.

VOICE VOTE: (mover-yes) King

(seconder-yes) Boston

Yes: 6, No: 0

MOTION: Motion Carried

Motion to approve the Federal Programs Budget, Federal IDEA and the Consolidated Funding Application.

VOICE VOTE: (mover-yes) King

(seconder-yes) Boston

Yes: 6, No: 0

MOTION: Motion Carried

9. *23-'24 School Nutrition Budget (See Exhibit #5) Boston advised, okay now it's the cafeteria. Next on the agenda is your Proposed Pay Scale for the Nutrition Program and the Cafeteria Budget. I'll make a motion to approve. Hale advised, second. Boston replied, I have a second. Any discussion? Boston asked, Mrs. Hamby are you good. Hamby replied, unless you want me to just touch on a few things? Boston replied, I think we can honestly say we trust you. Any discussion? No one responded. A Roll Call Vote was taken.

Motion to approve the Proposed Pay Scale for the Nutrition Program and the Cafeteria Budget as presented.

VOICE VOTE: (mover-yes) Boston

(seconder-yes) Hale

Yes: 6, No: 0

MOTION: Motion Carried

10. Old Business - Hale asked, when do we have to take this to the Commissioners? Boston replied, tomorrow afternoon at 4:30. So you'll amend? Bray replied, I will. Boston asked, will you email us out a copy of the final product? Bray replied, I can do that. Boston continued, and then we can have it and then it's tomorrow afternoon at the courthouse at 4:30. That's where we always present. Hale asked, at the big room? Boston replied, it's when you go up to the third floor. It's the meeting room on the left. The other one is the courtroom.
11. Questions from Media - Boston asked if there were any questions from the media. No questions were asked.

12. Adjournment - Boston advised, and if there is no further business I'll entertain a motion to adjourn. Hale advised, motion to adjourn. King advised, second. Boston replied, so we have a first and second. Meeting was adjourned at 5:23pm.

Motion to adjourn at 5:23pm.

VOICE VOTE: (mover-yes) Hale

(seconder-yes) King

Yes: 6, No: 0

MOTION: Motion Carried

William Stepp
Director of Schools

Teresa Boston
Chairperson of the Board

Comment I, Tabitha Webb hereby certify that I reported the foregoing minutes and that I delivered said minutes to the office of the Director of Schools on June 9, 2023.

Tabitha Webb
Board of Education Recorder

(*) Indicates Board Approval Required

(*) Indicates Board Approval Required

May 31, 2023 at 5:00 PM - Board of Education Meeting Special Called

1. Call to Order

Speaker(s): - Ms. Teresa Boston

Agenda Item Type: Procedural Item

2. Moment of Silence/Pledge of Allegiance

Speaker(s): - Ms. Teresa Boston

Agenda Item Type: Procedural Item

3. Roll Call

Agenda Item Type: Procedural Item

4. *Approval of Agenda

Agenda Item Type: Action Item

5. *JROTC

Agenda Item Type: Action Item

6. *'23-'24 Proposed Budget

Agenda Item Type: Action Item

Attachments: (1)

- [2023-2024 Budget Workbook Good for the BOE 5.30.23 publish](#)

7. *'23-'24 Proposed Salary Scale

Agenda Item Type: Action Item

Attachments: (1)

- ['23-'24 Proposed Salary Scales](#)

8. *'23-'24 Federal Budget

Agenda Item Type: Action Item

Attachments: (2)

- [Federal Programs and Federal IDEA](#)
- [FY24 Consolidated Funding Application \(CFA\)](#)

9. *'23-'24 School Nutrition Budget

Agenda Item Type: Action Item

Attachments: (2)

- [Proposed Pay Scale 2023-2024 4%](#)
- [Central Cafeteria Fund \(143\) Proposed Budget 23-24 SY](#)

10. Old Business

Agenda Item Type: Action Item

11. Questions from Media

Agenda Item Type: Information Item

12. Adjournment

Agenda Item Type: Action Item

Comments:

Cumberland County Schools Budget												
General Purpose School Fund												
Budget												
For Fiscal Year Ending June 30, 2024												
Account	Description											Account
No.		Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 21-22 to 22-23		No.
40000	LOCAL TAXES											40000
40100	County Property Taxes											40100
40110	Current Property Taxes	8,991,458	9,111,000	8,117,272	7,709,842	5,688,484	2,818,910	2,818,910	-	(2,818,910)		40110
40120	Trustee's Collection Prior Year	162,551	200,000	200,000	142,491	220,379	220,379	220,379	-	(220,379)		40120
40130	Circuit/Clerk & Master	120,432	120,000	120,000	121,633	93,987	97,098	89,213	-	(97,098)		40130
40140	Interest & Penalty	107,105	107,000	107,000	101,392	95,740	100,108	79,736	-	(100,108)		40140
40150	Pickup Taxes								-	-		40150
40162	Payments in Lieu of Taxes - Utilities								-	-		40162
40200	COUNTY LOCAL OPTION TAXES											40200
40210	Local Option Sales Tax	9,160,510	9,640,392	10,122,412	12,220,429	13,775,928	15,683,100	15,683,100	-	(15,683,100)		40210
40270	Business Tax	4,708	4,700	4,700	4,819	4,636	4,249	4,249	-	(4,249)		40270
40275	Mixed Drink Tax	46,217	46,000	46,000	70,377	76,104	67,928	67,928	-	(67,928)		40275
40280	Mineral Severance Tax									-		40280
40290	Other County Local Option Taxes									-		40290
40300	STATUTORY LOCAL TAXES									-		40300
40340	Coal Severance Tax									-		40340
40350	Interstate Communications Taxes	5,100	-							-		40350
										-		
										-		
										-	April BEP Local: 18,930,000	
										-	May BEP Local: 18,953,000	
	TOTAL LOCAL TAXES	18,598,081	19,229,092	18,965,482	20,370,983	19,955,258	18,991,772	18,963,514	18,999,772	(18,991,772)	June BEP Local is	
											July BEP Local is	1

Stepp/Farley												Account No.
Account No.	EXPENDITURES	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24		71100
71100	REGULAR INSTRUCTION											
116	Teachers	15,528,041	15,680,244	17,008,677	15,600,672	16,715,808	17,882,051	17,327,567	19,368,132	1,486,081	353 teaching positions = 18,993,479 (plus 100,000 for long term leave + 164,653 for 3 extra teachers if needed, +10,000 classroom coverage expense, credit recovery 0, Summer School 3rd grade \$0 this year, High School Summer School \$0+ strategic comp \$100,000.	116
117	Career Ladder Program	72,550	61,800	65,000	53,500	58,050	57,350	50,700	50,700	(6,650)		117
128	Homebound Teacher	47,126	48,264	50,568	50,800	25,119	52,000	55,483	61,120	9,120	(2) 1/2 time positions	128
163	Educational Assistants	903,764	871,907	951,946	854,000	923,058	1,019,612	1,139,274	1,208,541	188,929	50	163
188	Bonus Payments				294,000	-				-		188
189	Other Salaries & Wages					12,230				-		
195	Certified Substitute Teachers	32,886	39,111	48,000	19,500	35,025	58,080	58,080	58,080	-	\$85 per day	195
198	Non-Certified Substitutes	230,704	234,993	250,000	122,580	233,060	337,500	280,000	280,000	(57,500)	\$75 per day	198
201	Social Security	1,240,050	1,244,034	1,405,626	1,300,121	1,314,377	1,484,604	1,446,699	1,608,533	123,928		201
204	State Retirement	1,445,596	1,566,663	1,872,664	1,694,864	1,553,162	1,645,022	1,606,135	1,460,280	(184,742)	7.0%, 8%	204
206	Life Insurance	25,344	28,067	30,065	22,842	25,007	29,022	25,000	29,022	-	C=75 NC=36	206
207	Medical Insurance	4,270,892	4,350,477	4,420,624	4,401,809	4,308,983	4,524,583	4,452,756	4,586,339	61,756	6% increase from actual 3% in 23-24	207
208	Dental Insurance	131,652	130,729	136,609	128,000	128,178	138,600	129,674	133,557	(5,043)		208
217	Retirement - Hybrid Stabilization		67,318		90,000	107,995	110,000	75,000	105,000	(5,000)		217
336	Maintenance & Repair Services									-		336
399	Other Contracted Services	20,129	30,391	42,100	33,418	31,225	35,000	43,000	45,000	10,000	Residential facility fees for students \$24K@3 students, \$04 student therapy \$11,000, Trans ACT \$6,300	399
429	Instructional Supplies	379,127	359,338	290,692	294,520	297,203	294,520	294,520	289,883	(4,637)	Handwriting program \$10,000, Planbook.com and planbooks \$5,000, Record books \$3,200 (BEP, art, Instr. Supplies, \$252,000 includes paper), \$5,000 district paper, add \$200 gifted, with cushion for enrollment change and price increase	429
449	Textbooks-bound	572,975	44,594	600,000	675,000	254,446	675,000	675,000	675,000	-	Math adoption and buy half in 22-23, rest in 23-24	449
471	Software			74,750	85,000	82,013	95,200	95,200	104,720	9,520	Easy 504, Progress Monitoring, Universal Screener	471
499	Other Supplies & Materials	64,392	54,307	59,028	50,000	99,214	66,650	66,650	66,650	-	Dual Credit \$30,000, (\$23,751 Band, Choir, Music, Library supply) Kindergarten supply \$2,900	499
535	Fee Waivers - Free/Red. Lunch Students	10,000	9,704	2,247	22,500	7,512	12,000	12,000	10,000	(2,000)	Caps, gowns (Jostens)	535
599	Other Charges -	-	-	-						-		599
722	Regular Instruction Equipment									-		722
790	Other Equipment									-		790
	TOTAL REGULAR INSTRUCTION	24,975,229	24,821,943	27,308,596	25,793,126	26,211,665	28,516,794	27,832,738	30,140,557	1,623,763		

Stepp/Farley												
71150	ALTERNATIVE SCHOOLS	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24		71150
	INSTRUCTION AND SUPPORT											
116	Teachers	160,079	101,301	151,120	145,198	148,686	211,287	167,856	215,817	4,530	3 Current Alt School teachers +, New additional HS Alt teacher included	116
117	Career Ladder	1,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	-		117
127	Extended Contract									-		127
163	Teachers Assistants			15,000	13,236	13,896	17,400	17,400	18,458	1,058	1 K-5 Alt Assistant	163
201	Social Security	12,161	7,210	12,785	12,273	12,142	17,648	14,172	18,241	594		201
204	State Retirement	14,626	10,701	16,995	15,845	16,285	19,927	13,142	18,085	(1,841)	7.0%, 8%	204
206	Life Insurance	203	135	269	245	211	269	243	269	-		206
207	Medical Insurance	30,835	25,830	42,252	46,600	44,567	62,320	45,070	64,190	1,870	6% actual increase	207
208	Dental Insurance	1,121	281	1,308	1,130	1,089	1,650	1,451	1,650	-		208
399	Other Contracted Services	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	BEP	399
										-		
429	Instructional Supplies	1,000	4,996	5,000	5,000	5,000	5,000	5,000	5,000	-	25 annual licenses for curriculum seat software, 1000 BEP	429
499	Other Supplies and Materials	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	BEP	499
524	Staff Development									-		524
535	Fee Waiver F& R Lunch Students									-		535
790	Other Equipment	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	BEP	790
										-		
	TOTAL ALTERNATIVE SCHOOL	224,025	154,454	248,729	244,527	246,876	340,500	269,334	346,710	6,210		

Holton		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
71200	SPECIAL EDUCATION INSTRUCTION	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24	71200	
116	Teachers	1,632,562	1,693,597	1,719,599	1,745,017	1,883,809	2,167,682	2,048,941	3,018,199	850,517	FTE 41 plus 7 new positions = 48 + Moving 7 certified from Federal to General=55 total	116
117	Career Ladder Program	13,000	10,780	11,000	6,500	4,500	7,163	4,000	4,000	(3,163)		117
128	Homebound Teachers	51,484	52,513	53,832	53,900	55,235	51,000	57,449	62,045	11,045	FTE 1 - TBA and Libbey, both half time	128
163	Educational Assistants	175,286	159,541	211,834	208,800	261,591	504,000	517,315	601,806	97,806	FTE 32 currently + 3 new positions= 35	163
171	Speech pathologists	35,036	53,255	110,169	64,000	41,597	55,000	51,886	123,447	68,447	1 currently + 2 new postions	171
189	Other Salaries & Wages	8,629	7,645	47,930	300	-	21,000	-	21,084	84	Interpreter(open)	189
195	Certified Substitute Teachers	1,085	1,450	2,000	6,000	785	10,285	3,000	20,000	9,715		195
198	Non-Certified Substitutes	14,760	14,870	18,000	10,320	14,490	14,375	43,200	20,000	5,625		198
201	Social Security	151,840	151,203	166,339	160,255	165,488	216,534	208,523	294,486	77,953	7.65 %	201
204	State Retirement	174,404	185,565	215,683	203,490	189,923	240,205	216,127	263,762	23,556	7.0 certified, 8 non	204
206	Life Insurance	3,148	3,300	3,600	3,002	3,196	4,651	3,619	5,332	681	60*5.75*12 months=4140 + 36*2.76*12 months=11	206
207	Medical Insurance	564,507	547,028	560,900	529,500	600,454	846,000	744,539	932,875	86,875		207
208	Dental Insurance	16,311	15,502	17,490	15,183	18,787	24,354	22,388	31,030	6,676	95 x 27.22 X 12	208
217	Retirement - Hybrid Stabilization		7,251		12,500	15,437	15,555	12,500	15,555	-		
312	Contracts With Private Agencies									-		312
336	Maintenance & Repair Services-	-	200	200	200	-	200	200	200	-	Copier repair and re-calibration of audiometers	336
399	Other contracted services									-		399
429	Instructional Supplies & Materials	8,997	9,560	9,800	10,000	9,999	10,000	13,350	11,100	1,100	BEP money for teachers	429
										-		
499	Other Supplies & Materials	496	377	500	500	495	1,000	7,500	1,000	-	Non-instr. supplies (protocols (testing materials), cleaning supplies, diaper wipes, etc.)	499
599	Other Charges	100	490	500	500	253	-			-	License renewal fees, misc. student needs, etc.	599
725	Special Education Equipment	1,511	1,406	1,500	1,500	190	1,500	1,500	1,500	-	Specialized Equip., wheelchairs, hearing systems, etc.	725
										-		
	TOTAL SPECIAL EDUCATION INSTRUCTION	2,853,157	2,915,532	3,150,875	3,031,467	3,266,230	4,190,504	3,956,037	5,427,421	1,236,917		7

Eldridge		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
71300	CAREER AND TECHNICAL EDUCATION CTE INSTRUCTION	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		71300
116	Teachers	2,036,101	1,954,170	2,061,250	1,936,028	1,969,148	2,289,000	2,289,000	2,472,120	183,120	43 teachers plus 3 CTE middle school teachers to equal 46	116
117	Career Ladder Program	6,000	6,500	6,000	4,800	3,000	3,000	2,000	2,000	(1,000)		117
163	Educational Clerk	19,454	-	-	-	-	-	-	-	-		163
195	Certified Substitute Teachers	5,844	4,435	6,400	10,000	6,565	8,000	8,000	8,000	-		195
198	Non-certified Substitutes	26,100	29,120	27,500	18,000	25,500	36,250	36,250	36,250	-		198
201	Social Security	155,504	146,923	160,738	150,615	147,782	178,723	178,723	196,472	17,749	7.65%	201
204	State Retirement	184,107	189,794	219,749	199,323	183,517	199,175	193,130	179,778	(19,397)	7.00%	204
206	Life Insurance	3,108	3,240	3,780	2,911	2,806	4,140	3,935	4,140	-	90*46	206
207	Medical Insurance	515,252	524,009	533,092	502,082	500,390	586,000	474,386	603,580	17,580		207
208	Dental Insurance	14,345	13,501	13,734	12,610	12,848	15,795	13,855	15,025	(770)	46	208
217	Retirement - Hybrid Stabilization		7,873		12,500	11,057	10,800	8,176	10,800	-		
336	Maintenance & Repair Services	8,325	16,818	22,000	20,000	15,708	20,000	20,000	20,000	-	Greenhouse equipment updates, greenhouse updates and maint.	336
355	Travel	9,301	10,430	24,000	13,000	14,877	20,160	18,000	20,000	(160)	In County Travel(including middle CTE)	355
399	Other Contracted Services	42,460	39,916	56,053	50,000	64,411	62,350	62,350	62,350	-	TCAT student fees, registration fees increasing and buses for state and national competitions, Naviance platform	399
429	Instructional Supplies & Materials	41,619	39,806	40,000	40,000	36,564	40,000	40,000	50,000	10,000	BEP \$8400, CTE program consumables	429
448	T & I Construction Materials									-		448
449	Textbooks - Not incl. in 71100	6,922	11,622	18,000	15,000	18,000	20,000	20,000	30,000	10,000	Supplemental texts, ICEV for 18 teachers, Business ICEV textbooks (# of teachers using ICEV has increased each year)	449
499	Other Suppl. & Materials	3,652	3,975	4,000	4,000	2,889	4,000	1,200	4,000	-	Teacher supplies	499
599	Other Charges	3,560	4,700	5,000	5,000	5,000	5,000	5,000	5,000	-	Advisory meetings, student trips, competitions	599
706	Building Construction	16,201	25,273	28,000	5,000	8,981	40,000	25,000	50,000	10,000	Plans are to purchase two "house packages" for 22-23 as construction cost have increased.	706
730	CTE Instruction Equipment	150,856	20,221	47,276	55,000	49,165	30,000	30,000	30,000	-	Teacher Computers, saws, sewing machines, etc.	730
	TOTAL CTE									-		
	EDUCATION INSTRUCTION	3,248,712	3,052,327	3,276,572	3,055,869	3,078,206	3,572,393	3,429,005	3,799,515	227,122		8

	Magnusson											
72000	SUPPORT SERVICES											72000
		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72110	ATTENDANCE	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72110
105	Administrator SIS	62,437	46,796	48,761	59,460	62,728	65,800	65,800	71,064	5,264	SIS 220	105
117	Career Ladder				1,000	-	-	-	-	-		
161	Secretary				31,181	33,072	40,166	40,166	42,608	2,442	Secretary, Moved here 20-21	161
201	Social Security	4,737	3,520	3,730	6,934	6,954	8,106	8,106	8,828	722	7.65%	201
204	State Retirement	5,669	4,895	5,183	7,821	7,514	8,931	8,931	8,508	(423)	7.0% cert/8% non cert	204
206	Life Insurance	60	75	75	75	48	120	105	105	(15)		206
207	Medical Insurance	8,909	12,258	12,400	13,788	12,249	20,945	20,945	21,574	629	6% annual increase	207
208	Dental Insurance	294	327	327	376	436	714	655	655	(59)		208
217	Ret-Hybrid Stabalization					624				-		
355	Travel									-		355
471	Software			50,200	68,000	44,169	60,000	60,000	60,000	-	Dokmee, Skyward, 10% price increase and end of state subsidy	471
499	Other Supplies & Materials	500	1,928	2,000	2,000	1,528	2,000	2,000	2,500	500	Attendance awards, transfer forms, cumulative records etc. (\$1000 folders, \$1000 printing and stickers)	499
524	Staff Development Training	4,782	3,392	5,000	5,000	4,523	5,000	5,000	5,000	-	Attendance Conference \$1,160, Skyward Conf \$2,500, Additional Skyward Training \$1,470	524
599	Other Charges									-		599
704	Attendance Equipment									-		704
	TOTAL ATTENDANCE	87,388	73,191	127,677	195,635	173,845	211,783	211,708	220,842	9,059		10

	Polson	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72120	HEALTH SERVICES/CSH	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72120
105	Director of CSH	49,619	53,248	55,655	56,212	61,269	61,260	61,260	66,822	5,562	CSH Director/Nursing Supervisor	105
131	Medical Personnel	265,775	278,260	298,640	302,971	298,572	409,011	409,011	429,625	20,614	12 positions 184 (180 student days plus 3 for staff development 1 for CPR)	131
169	Part time personnel	14,050	19,580	15,000	18,000	15,345	25,000	25,000	25,000	-	Substitute nurse pay (Summer School pay for nursing services)	169
189	Other Salaries and Wages											189
201	Social Security	23,772	25,271	28,251	28,854	27,185	37,888	37,888	37,978	90	7.65%	201
204	Retirement	17,710	20,876	23,166	23,426	20,804	40,044	40,044	39,048	(997)	7.0%/8% support	204
206	Life Insurance	441	492	600	500	443	648	648	648	-		206
207	Medical Insurance	96,226	101,478	101,864	103,747	102,118	115,332	115,332	118,792	3,460		207
208	Dental Insurance	3,792	3,920	4,316	4,160	4,219	4,767	4,250	4,250	(517)		208
355	Travel	196	-	250	-	120	280	280	300	20	For required CSH events (in county)	355
399	Other Contracted Services	12,975	13,801	14,000	7,500	11,264	14,800	12,500	14,800	-	Medical waste disposal, hep. shots, random drug screen for bus drivers, student drug screening. Workers comp drug screen	399
413	Medical Supplies	5,487	5,149	6,000	6,000	6,495	8,500	8,500	10,000	1,500	Consumable supplies Band Aids, thermometers, probe covers, Lysol, Feminine products, General Medical supplies etc./\$200 per school for purchase of meds and supplies,	413
499	Other Suppl. & Materials - Office		1,013	1,000	1,000	967	2,000	2,000	5,000	3,000	CSH mini grants, incentives, student involvement promotion, staff wellness incentives, line change for grant purposes	499
524	Staff Development	2,998	3,679	4,800	4,800	4,800	4,800	4,800	4,800	-	Nursing trainings, TAPHERD conference, SPARK conference, Required CSH trainings.	524
599	Other Charges	1,307	10,686	9,164	5,000	4,925	5,000	5,000	2,000	(3,000)	CSH mini grants, incentives, student involvement promotion, staff wellness	599
735	Health Equip.	1,590	3,500	3,500	3,500	3,496	4,000	4,000	8,500	4,500	automatic vital sign monitors for 12 clinics, wheelcharis, and scales	735
	TOTAL HEALTH SERVICES	495,938	540,954	566,206	565,671	562,023	733,331	730,513	767,563	34,233	\$100,000 School Health Grant (no More)	11

Stapp/Farley		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72210	REGULAR INSTRUCTIONAL SUPPORT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72210
105	Supervisor/Director	181,574	186,771	195,215	142,103	197,009	202,272	209,707	314,298	112,026	(3) depart supervisors all 12 month employees	105
116	Teachers									-		116
117	Career Ladder Program	14,000	9,000	10,000	7,000	7,000	7,000	6,000	5,000	(2,000)		117
127	Career Ladder Extended Contracts									-		127
129	Librarians	462,140	454,503	481,291	458,528	450,701	482,070	459,965	511,389	29,319	10 full, 1 at 80	129
138	Instr. Computer Personnel									-		138
161	Secretary									-		161
201	Social Security	47,029	46,524	52,518	46,484	48,322	52,888	50,621	63,548	10,660		201
204	State Retirement	57,520	65,891	71,809	62,404	67,435	60,078	46,319	58,405	(1,672)	7.00%	204
206	Life Insurance	734	825	900	678	776	920	736	740	(180)		206
207	Medical Insurance	145,914	142,987	142,380	141,000	140,714	148,850	140,471	151,092	2,242	6.1	207
208	Dental Insurance	3,628	3,620	3,979	3,500	3,729	4,284	3,784	3,784	(500)		208
308	Consultants - Speakers	5,500	4,560	5,500	-	-	5,500	6,000	6,000	500	Convocation Speaker	308
336	Maintenance & Repair Services									-		336
355	Travel	7,776	7,494	7,500	4,055	6,004	8,814	8,814	9,255	441	In county travel - ESL, Homebound, Gifted	355
399	Other Contracted Services		32,815	-		11,000	11,000	11,000	11,000	-	Interquest Canines	399
432	Library Books/Media - All Schools	117,776	117,280	120,000	109,000	114,128	119,000	119,000	122,500	3,500	\$17.5 per child X 7000 kids	432
471	Software			31,000	34,000	17,904	37,400	37,400	37,400	-	School Messenger, Follett Library	471
499	Other Supplies & Materials - Office	3,617	1,953	2,000	2,000	1,930	2,000	2,000	2,500	500	supplies, toner for printers	499
524	Staff Development	121,059	70,575	82,000	75,000	64,292	82,000	82,000	82,000	-	includes 1000 for gifted and Alt	524
599	Other Charges									-		599
	TOTAL REGULAR INSTRUCTIONAL SUPPORT	1,168,267	1,144,798	1,206,091	1,085,751	1,130,944	1,224,075	1,183,817	1,378,912	154,836		13

Holton		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72220	SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72220
105	Supervisor/Director	83,924	85,581	84,968	78,030	80,982	84,310	88,747	94,655	10,345	FTE 95, Director, 12 months	105
117	Career Ladder Program	3,500	3,000	4,000	3,000	2,000	2,000	2,000	2,000	-		117
124	Psychological Personnel	98,080	102,440	106,320	109,100	124,253	180,475	140,524	140,124	(40,351)	FTE 2, Burks, VanWinkle	124
127	Career Ladder Extended Contracts									-		127
161	Secretary(s)	42,755	44,049	45,618	45,828	49,506	49,200	49,200	52,191	2,991	Mathews, 260 days	161
162	Clerical Personnel	22,078	23,198	25,221	24,739	16,766	27,160	27,160	29,088	1,928	200 days	162
189	Other Salaries and Wages	99,886	100,424	208,004	206,700	174,876	169,529	207,986	220,207	50,678	Inman and Rofe, Holloway, NC TBA	189
201	Social Security	25,960	26,470	36,271	35,756	32,849	39,220	39,445	41,177	1,958	7.65 %	201
204	State Retirement	28,087	32,288	41,651	40,529	40,188	46,853	43,767	32,753	(14,100)	8.69% 2022-2023/23-24 7.0% Cert 8.0% Non	204
206	Life Insurance	378	408	591	510	461	582	481	546	(36)		206
207	Medical Insurance	67,668	68,733	96,329	89,000	86,034	116,560	105,598	125,650	9,090	5 C=77,538 + 3NC=24022	207
208	Dental Insurance	2,295	2,287	3,300	3,202	2,613	2,970	2,913	3,312	342	10	208
217	Ret-Hybrid Stabilization					215				-		
308	Consultants									-		308
336	Maintenance & Repair Services	621	709	1,200	1,200	444	1,200	-	2,000	800	Copier and Office Equipment Repair	336
										-		
355	Travel - All SPED personnel	2,720	4,835	5,000	5,000	4,996	5,600	10,854	5,000	(600)		355
399	Other Contracted Services		48,429	50,250	70,379	58,643	50,250	76,000	50,000	(250)	Contract with Sidekick for addtl Speech Pathologist services, Growing as 2nd speech pathologists can not be found, Other therapy contracts	399
499	Other Supplies & Materials	684	640	800	800	653	800	1,800	2,000	1,200	Protocols for psychologists (testing supplies) non-instr. Supplies	499
										-		
524	In-Service/Staff Development									-		524
599	Other Charges	363	483	500	500	30	500	-	-	(500)		599
725	Special Education Equipment									-		725
790	Other Equipment	-	500	500	500	415	500	-	-	(500)		790
										-		
										-		
										-		
										-		
	TOTAL SPECIAL EDUCATION INSTRUCTIONAL SUPPORT	478,999	544,474	710,523	714,773	675,923	777,709	796,474	800,705	22,996		14

Bray/McCartney		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72310	BOARD OF EDUCATION	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72310
191	Board Fees - 9 Board Members	28,800	28,800	28,800	28,800	28,800	28,800	28,800	28,800	-		191
201	Social Security	2,203	2,203	2,203	3,300	2,522	3,300	2,500	3,000	(300)	7.65%	201
204	State Retirement	610	847	1,000	1,500	767	1,500	1,500	1,584	84	7.0%/8.0% support	204
206	Life Insurance									-		206
207	Medical Insurance	332,527	302,959	350,000	285,000	261,182	300,000	300,000	309,000	9,000	Cert or Non Cert Retirees after 30 years of service until they reach 65	207
208	Dental Insurance	2,242	2,042	3,000	-	1,307	3,000	3,000	3,000	-		208
210	Unemployment Compensation	7,985	12,612	16,000	15,000	712	25,000	15,000	15,000	(10,000)		210
305	Audit Services - CPA	11,000	11,000	11,000	12,000	16,000	16,000	16,000	16,000	-	School Funds Audit	305
320	Dues & Memberships - TSBA	16,940	18,012	18,000	20,000	16,857	20,000	20,000	21,250	1,250	TSBA \$7,462, Online Policy, TSSA, TSSE \$4,500	320
331	Legal Services - Attorney	50,000	48,596	50,000	50,000	41,765	50,000	50,000	50,000	-		331
355	Travel	15,013	16,537	18,500	10,000	17,740	18,500	28,500	30,500	12,000	Board Sec Professional Dev	355
399	Other Contracted Services	5,816	4,456	7,000	10,950	6,800	7,000	7,000	7,000	-	Recorder \$4,500, Emeeting \$2,000	399
499	Other Supplies & Materials	346	500	500	500	350	500	500	600	100	Board Recognition 500, Required annual notices	499
508	Premium on Corporate Surety Bonds	-	-	350	350	-	350	350	350	-		508
510	Trustee's Commission	343,684	351,531	350,000	347,000	322,182	375,000	375,000	375,000	-		510
513	Workman's Compensation	273,389	267,428	270,000	255,270	241,682	270,000	257,113	287,996	17,996	Workers Comp Insurance 10%+ increase	513
599	Other Charges	2,655	24,349	3,000	3,000	80,309	3,000	3,000	5,000	2,000	Supplies for Board meetings \$750/meeting meals \$4250	599
	TOTAL BOARD OF EDUCATION	1,093,211	1,091,872	1,129,353	1,042,670	1,038,974	1,121,950	1,108,263	1,154,080	32,130		17

Stapp/McCartney		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72320	OFFICE OF THE SUPERINTENDENT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72320
101	Director	105,000	107,100	109,778	107,000	110,210	107,000	107,000	115,560	8,560	Stepp 12 month	101
117	Career Ladder		1,000							-		117
161	Secretary(s)	67,170	67,538	70,592	67,875	68,058	83,226	83,226	88,286	5,060	Board Sec, Front Desk	161
187	Overtime Pay	-	-							-		
189	Other Salaries and Wages									-		189
201	Social Security	12,846	13,436	13,798	13,378	13,591	14,552	14,552	15,823	1,271	7.65%	201
204	State Retirement	12,197	15,022	15,552	14,722	13,990	15,956	15,956	15,369	(587)	7.0% cert/8% non cert	204
206	Life Insurance	132	150	163	136	132	175	175	175	-		206
207	Medical Insurance	16,744	18,565	19,030	23,500	25,512	29,004	29,004	29,874	870	22 expenditures X 5% increase	207
208	Dental Insurance	641	953	982	939	1,034	1,078	1,078	1,078	-		208
320	Dues & Memberships	16,434	14,372	16,500	17,126	6,177	16,500	16,500	16,500	-	TOSS, TSBA, TSSA, Chamber \$150, AASA \$441, etc.	320
348	Postal Charges - Central Office	2,000	1,169	2,500	2,000	1,388	2,500	2,500	2,500	-		348
355	Travel	6,767	5,527	7,000	1,500	3,172	7,000	9,000	10,000	3,000		355
399	Other Contracted Services -	8,283	8,803	10,500	10,500	9,547	10,500	48,250	15,500	5,000	Copier maintenance/additional PD	399
										-		
435	Office Supplies	1,767	1,852	1,920	1,920	1,909	1,920	1,920	3,000	1,080	increase in cartridge expense	435
499	Other Supplies and Materials	7,439	7,510	7,500	7,500	7,207	7,500	7,500	15,000	7,500	Student appreciation \$250, bereavement \$250, Community Advisory luncheon \$1500, Student and employee advisory events \$500, (moved Retirement Banquet \$500 and Teacher of the Year Banquet \$2500 from HR 599 and Service Awards \$2000 from HR 499) Kid's First Awards \$750/Branding\$5000/Kitchen Supplies \$1500	499
701	Administration Equipment	554	738	1,500	900	468	900	900	500	(400)		701
										-		
	TOTAL OFFICE OF SUPERINTENDENT	257,974	263,735	277,315	268,996	262,393	297,812	337,561	329,165	31,353		18
										-		

Stapp/Farley		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72410	OFFICE OF THE PRINCIPAL	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24	72410	
104	Principals	900,973	898,240	961,004	1,019,920	1,003,437	1,026,759	1,026,759	1,114,444	87,685	12 Positions (HS 12 month, Elem 11 month)	104
117	Career Ladder Program	15,500	12,000	13,000	11,000	5,500	5,500	4,000	4,000	(1,500)		117
139	Assistant Principals	821,078	876,560	883,075	855,000	1,015,583	1,086,400	1,000,400	1,091,236	4,836	10 month 15 FTE (every school over 200 students = full-time ap, below 200 = half-time)	139
161	Secretaries	536,161	593,243	619,407	619,485	625,516	800,100	800,100	840,425	40,325	28 Secretaries and Attd. Clerks	161
162	Clerical Personnel	233,608	239,527	246,800	254,940	264,799	344,500	344,500	361,863	17,363	12 positions - Bookkeepers	162
201	Social Security	185,776	194,487	208,331	211,166	216,874	249,639	249,639	261,016	11,376	7.65%	201
204	State Retirement	198,973	226,801	245,049	241,777	255,421	275,679	275,679	250,861	(24,819)	7.0% cert, 8% support	204
206	Life Insurance	2,870	3,255	3,300	2,748	3,088	4,240	4,240	4,240	-		206
207	Medical Insurance	551,094	593,795	595,720	602,735	647,634	675,000	640,016	659,216	(15,784)	6.1%	207
208	Dental Insurance	19,396	19,998	19,762	18,616	20,716	24,032	21,000	21,000	(3,032)		208
217	Retirement - Hybrid Stabilization		2,466		2,677	690	800	900	1,000	200		
355	Travel									-		355
499	Other supplies and materials	5,883	7,039	7,155	7,200	5,661	7,000	7,000	7,920	920	Postage \$4,320(.60 per student X 7200), BK accounting supplies \$3,600	499
524	Staff Development	6,040	7,566	12,000	8,000	8,199	12,000	12,000	12,000	-		524
599	Other Charges									-		599
										-		
										-		
										-		
	TOTAL OFFICE OF THE PRINCIPAL	3,477,352	3,674,978	3,814,603	3,855,265	4,073,117	4,511,650	4,386,233	4,629,221	117,571		19

Bray		Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72520	Human Resources\Personnel	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72520
105	Directors	67,818	58,559	52,560	53,830	57,057	59,946	55,462	62,000	2,054	TBA	105
117	Career Ladder									-		117
161	Secretaries	37,484	30,940	32,670	33,613	35,672	42,700	42,700	45,296	2,596	HR Executive Assistant	161
162	Clerical Personnel	-	-							-		162
201	Social Security	7,645	6,571	6,520	6,689	6,509	7,852	7,509	8,208	356		201
204	State Retirement	8,067	3,337	4,688	4,809	5,100	8,212	7,853	8,584	372	8% non cert	204
206	Life Insurance	92	84	88	54	49	88	45	45	(43)		206
207	Medical Insurance	7,098	12,420	15,424	15,204	15,324	16,380	16,380	16,871	491	6.1%	207
208	Dental Insurance	320	544	670	642	653	670	670	670	-		208
217	Retirement - Hybrid Stabilization		218							-		
320	Dues and Memberships	225	50	250	250	50	250	250	250	-		320
355	Travel								1,000	1,000	TASBO Conference/ Job Fairs	355
399	Contracted Services - Other		7,171	8,000	5,000	26,034	5,000	24,890	5,000	-	fingerprinting, moved 20K here in 22/23 for salary study	
435	Office Supplies	1,333	946	1,400	1,400	1,131	1,400	1,400	1,540	140		435
471	Software			52,500	55,125	26,195	56,228	26,455	56,228	-	Safe Schools, Time and Attd, HR Software(to be pur	471
499	Other supplies and materials	587	48	1,000	1,000	800	1,000	1,000	1,200	200		499
524	Staff Development	3,014	1,741	3,500	1,000	2,500	2,500	2,500	3,000	500	Summer Meeting for Principals/New Teacher Inserv	524
599	Other Charges	1,011	175	1,920	920	241	900	900	900	-		599
	TOTAL									-		
	Human Resources	134,694	122,804	181,189	179,537	177,314	203,126	188,014	210,792	7,666		
										-		21

	Kington	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72610	OPERATION OF PLANT	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72610
166	Custodial Personnel	1,303,526	1,269,868	1,393,590	1,355,451	1,320,339	1,603,131	1,475,146	1,609,246	6,115	57.5/ Never fully staffed in 22/23	166
189	Other Salaries and Wages	11,988	3,495	25,000	20,000	-	25,000	25,000	25,000	-	Summer cleaning/painting	189
201	Social Security	98,796	96,113	108,522	105,222	99,077	124,552	112,849	123,107	(1,445)	7.65%	201
204	State Retirement	66,852	66,846	78,022	75,650	67,471	130,250	118,012	128,740	(1,511)	8.00%	204
206	Life Insurance	1,750	1,834	2,530	1,568	1,645	2,657	1,662	1,890	(767)		206
207	Medical Insurance	402,270	386,542	428,868	409,618	406,340	472,416	387,000	481,187	8,771	If fully staffed w/ 3% increase	207
208	Dental Insurance	18,025	17,121	18,639	16,823	16,849	19,281	16,010	18,700	(581)	27.22*57*12	208
307	Communication - Phone - All Schools	95,849	100,240	110,000	105,774	91,367	100,000	82,000	85,000	(15,000)	Phone service, iPad Service and 6 hot spots	307
328	Janitorial Services	24,115	37,793	30,000	20,000	29,215	35,000	35,000	35,000	-	dust mops and rugs/mats twice a month	328
347	Pest Control	10,861	18,851	25,000	18,670	17,991	30,000	30,000	30,000	-	rotate schools for termite and insect control	347
359	Disposal	41,390	42,295	42,000	42,000	45,000	50,000	50,000	50,000	-	Out for bid	359
363	Landfill											363
399	Other Contracted Services	45,460	79,932	80,000	80,000	94,002	120,000	120,000	125,000	5,000	10 % price increases, Intercom and Security Systems, lead water testing	399
410	Custodial Supplies	149,680	149,350	150,000	165,000	211,685	216,000	216,000	237,600	21,600	10% price increases, increase in usage disinfectants and sanitizers. Cleaners, wax and stripper, trash bags, toilet paper, soap.	410
415	Electricity	1,533,764	1,441,079	1,600,000	1,463,075	1,428,258	1,600,000	1,745,065	1,745,065	145,065		415
434	Natural Gas	182,485	176,235	265,000	210,259	241,487	265,000	250,000	260,000	(5,000)		434
451	Uniforms	1,553	2,435	2,000	2,000	247	5,000	5,000	5,000	-	PPE and uniforms	451
454	Water & Sewer	244,898	286,776	275,000	278,000	234,954	286,000	224,000	246,000	(40,000)		454
502	Building & Contents Insurance	420,273	428,776	450,000	441,209	477,076	515,243	499,590	549,549	34,306	set insurance amount (projected increase) 10%	502
524	In-Service/Staff Development	2,682	305	4,000	2,000	1,402	5,000	2,000	2,000	(3,000)	Electrician classes/licensing/HVAC license,safety moved to 82130 and 82230 in August 2017,Energy Efficient loan payments	524
699	Other Debt Service									-		699
720	Plant Operation Equipment	21,874	16,247	20,000	20,000	24,490	30,000	30,000	30,000	-	20% increase for replacement cost of buffers, scrubbers, vacuum cleaners, small school equipment	720
	TOTAL OPERATION OF PLANT	4,678,091	4,622,133	5,108,172	4,832,319	4,808,895	5,634,531	5,424,333	5,788,084	153,554		22

	Martin	Actual	Actual	Actual	Actual	Actual	Budget	Actual	Proposed	Difference of Budget		
72710	TRANSPORTATION	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2023-2024	22-23 to 23-24		72710
105	Supervisor/Director	55,138	57,366	59,980	61,472	73,005	79,822	61,320	65,720	(14,102)	Supervisor	105
142	Mechanics	120,873	125,292	137,880	159,846	164,916	218,200	249,550	271,609	53,409	2 mechanics column 11 2- column 10 + 3 hours per day OT for 180 days	142
187	Overtime									-		187
146	Bus Drivers	934,855	962,340	1,018,212	1,025,000	1,105,335	1,310,300	1,310,300	1,376,339	66,039	63 if fully staffed	146
162	Clerical Personnel	27,969	32,372	42,313	38,336	38,960	51,530	51,530	54,663	3,133	Brown, 17 Years "O" (added 2hr/daily for school day extra hours)	162
164	Bus Attendant	24,294	28,497	57,605	53,085	1,634	-	-	-	-	moved to 189 per state request Spring 22	164
188	Bonus Payments			43,200	27,000	24,300	36,500	26,250	30,000	(6,500)	Safety/Attendance Bonus	188
189	Other Salaries & Wages	11,198	11,412	27,500	10,000	54,923	89,320	73,082	77,525	(11,795)	Added attendants to this line per state request Spring 22 (SPED 8, General 4)	189
201	Social Security	87,809	91,259	103,490	105,168	107,702	136,604	135,560	143,503	6,899	0.0765	201
204	State Retirement	59,243	63,661	72,991	75,061	76,178	135,708	141,763	150,069	14,360	8%	204
206	Life Insurance	1,969	2,127	2,203	2,203	2,907	3,420	1,800	2,525	(895)		206
207	Medical Insurance	476,754	480,195	500,426	465,000	419,765	510,400	398,489	525,712	15,312		207
208	Dental Insurance	22,090	22,276	23,954	20,370	18,247	25,781	16,985	20,252	(5,529)		208
307	Communications (cell phones)	-	-	-	-	-	-	-	-	-		307
338	Maint/Repairs Vehicles	9,880	9,992	10,000	10,000	-	10,000	10,000	10,000	-		338
355	Travel	962	1,426	1,500	1,500	86	1,500	-	1,500	-		355
399	Other Contracted Services	36,770	38,681	47,700	58,000	40,533	50,000	23,500	30,000	(20,000)	extended life of buses per state law, requires twice a year inspections on buses over 15 years old, wrecker bills, TDOT Physicals,	399
418	Equipment & Machinery Parts	15,352	20,000	10,000	10,000	9,999	10,000	10,000	10,000	-	Hard drive cameras	418
425	Fuel	277,397	299,171	310,000	285,000	391,680	400,000	410,026	420,000	20,000	journal entries will affect, modest estimate avg. \$4/gallon, 525 gallons daily for regular routes	425
433	Lubricants	17,015	17,499	13,000	12,000	12,999	15,000	12,000	16,500	1,500		433
435	Office Supplies	1,196	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-		435
450	Tires & Tubes	34,918	35,000	32,000	22,000	31,802	35,000	30,000	38,500	3,500		450
453	Vehicle Parts	120,000	91,986	105,000	102,000	92,889	105,000	105,000	105,000	-		453
471	Software			3,500	19,725	9,900	12,000	10,000	11,000	(1,000)	Trip Direct Software, mapping software	471
499	Other Supplies & Materials	9,530	7,361	6,500	4,500	6,418	7,500	6,750	7,500	-	Fire ext., cleaning supplies, appreciation, awards, items for in-service, etc.	499
524	Staff Development/ Training	7,128	7,076	8,000	6,500	7,641	10,000	5,000	5,000	(5,000)	PD and CDL reimbursement	524
599	Other Charges	1,961	1,982	2,000	2,000	2,093	2,000	14,000	2,000	-	Uniforms, 12,000 for potential cost share on upgrading county gas pumps	599
729	Transportation Equipment - Buses	647,047	278,895	554,295	461,000	456,900	380,367	380,367	555,740	175,373	4 Regular. Figured at a 20% increase from this year's pricing. (\$138,935)	729
	TOTAL TRANSPORTATION	3,001,348	2,687,067	3,194,449	3,037,965	3,152,014	3,637,152	3,484,472	3,931,857	294,705		24

72905	American Rescue Plan					Budget	Actual	Proposed	Difference of Budget	
						2022-2023	2022-2023	2023-2024	22-23 to 23-24	
188	Bonus Payments					3,000	6,000			
201	Social Security					230	460			
204	State Retirement					165	330			
599	Other charges					53,701	107,402			
	Total American Rescue					57,096	114,192			25

Phillips\Bray													
73300	COMMUNITY SERVICES	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24		73300	
105	Coordinator-Homeless & FRC	42,017	44,143	33,956	32,255	33,383	35,405	35,405	39,132	3,727	Coordinator, Family Resource Center/Homeless (partially funded by grant and Federal) Pay July in June	105	
189	Other Salaries and Wages	92,784	97,175	105,000	65,000	50,324	78,416	63,000	66,830	(11,586)	CCQCP, Pay July in June, set wages for workers, supervisors(1) on scale	189	
201	Social Security	10,167	10,637	7,643	7,440	6,253	8,707	7,528	8,106	(601)	7.65%	201	
204	Retirement	4,895	5,083	8,617	5,349	3,732	9,106	7,872	8,477	(629)	8	204	
206	Life Insurance	65	72	132	61	56	135	66	66	(69)	x2	206	
207	Medical Insurance	14,196	15,495	22,572	15,204	15,492	18,000	17,000	17,510	(490)	+ increase	207	
208	Dental Insurance	641	653	990	643	653	693	653	653	(40)		208	
355	Travel	1,500	1,500	1,500	1,500	1,041	1,500	1,500	1,500	-	FRC grant of \$1500	355	
399	Other Contracted Services									-		399	
422	Food Supplies	2,538	2,430	6,557	2,000	713	5,000	2,000	2,000	(3,000)	Snacks for CCQCP, Food Pantry (reallocate donations for 22)	422	
499	Other Supplies and Materials	1,728	2,687	3,000	1,500	1,106	1,500	1,500	1,500	-	Games, puzzles, crafts for CCQCP	499	
535	Fee Waiver (Clothing, Shoes, school supplies)	19,228	15,519	14,000	14,000	5,929	14,000	14,000	14,000	-	Donation - Clothing and school supplies for at-risk students (reallocate donations for 22)	535	
599	Other Charges	-	362	500	500	175	500	500	500	-	Re-certification for Childcare, supplies for CCQCP	599	
	TOTAL COMMUNITY SERVICES	189,759	195,756	204,467	145,452	118,857	172,962	151,024	160,274	(12,688)			
										-			
										-			
										-			
										-		26	

Bray												
76000	CAPITAL OUTLAY	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24		76000
76100	REGULAR CAPITAL OUTLAY											76100
307	Communications									-		307
321	Engineering Services	14,616	13,140	20,000	62,000	15,000	80,000	80,000	100,000	20,000	district engineering/Facilities Maintenance Plan Study	321
331	Legal Services									-		331
706	Building Construction		15,209	150,000	82,000	94,707	10,000	65,554	-	(10,000)		706
707	Building Improvements			540,001				2,607,500		-	Classroom addition at South + Balance on CCHS	707
715	Land									-		715
724	Site Development									-		724
799	Other Capital Outlay	125,167	75,159	150,000	150,000	140,572	150,000	130,000	135,000	(15,000)	School and department needs \$10,000 per school, and \$30,000 for district use	799
	Total Capital Outlay	139,783	103,508	860,001	294,000	250,280	240,000	2,883,054	235,000	(5,000)		
82130	DEBT SERVICE									-		82130
620	Principal on Debt	322,806	260,984	267,552	274,350	281,256	288,372	288,372	24,328	(264,044)	Principal on debt, moved here from 72610.699 in August, 2017	620
82230	DEBT SERVICE									-		82230
620	Interest on Debt	41,514	31,944	25,344	18,580	11,640	4,524	4,524	61	(4,463)	Interest on debt, moved here from 72610.699 in August, 2017	620
	Total Debt Service	364,320	292,928	292,896	292,930	292,896	292,896	292,896	24,389	(268,507)		
99100	TRANSFERS									-		
590	Transfers Out	200,000	767,331				1,000,000	1,000,000		(1,000,000)	Transfer to 142 for cash flow balance in 22/23/23/24	
	Total Transfers Out	200,000	767,331	-			1,000,000	1,000,000		(1,000,000)		
	GRAND TOTAL EXPENDITURES	52,661,541	53,967,593	56,095,320	54,262,318	55,562,704	66,364,847	66,880,985	70,155,783	3,790,936		
		Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Projected 2021-2022	Proposed 2022-2023			Difference of Budget 22-23 to 23-24		
	Difference in Revenues and Expenditures	815,584.23	1,256,024	(36,159)	4,134,063	3,118,087	(7,929,147)	(8,170,346)	(1,523,550)	(6,646,796)		
	Fund Balance	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Budget 2022-2023	Actual 2022-2023	Proposed 2023-2024	Difference of Budget 22-23 to 23-24		
	Excess of Revenues and Other Sources											
	Over (Under) Expenditures and Other Uses	815,584	1,256,024	(36,159)	4,134,063	3,118,087	(7,929,147)	(8,170,346)	(1,523,550)	(6,646,796)		
	Beginning Fund Balance	Audited 4,921,616	Audited 5,811,770	Audited 7,393,966	Audited 7,358,707	Audited 11,804,806	13,335,957	13,335,957	5,165,611	8,170,346	Required To Leave 3% Fund Balance Reserve	2,104,674
	Ending Fund Balance/Reserves	Audited 5,811,770	Audited 7,393,966	Audited 7,358,707	Audited 11,804,806	Audited 13,335,957	5,406,810	5,165,611	3,642,060	1,523,550	Overage or (Shortfall)	1,537,387

Classified PAY SCALE

Schedule Titles	Custodian, mower	Teachers asst., CCQCP, bus attd., non-cert PreK	Sped teacher asst. & alt. sch. asst. CDC/PreK CDA teacher asst./CCQCP Site Directors	Maintenanc e-custodian	School secretary	Admin. clerk (secretarial duties)/ School bookkeeper / School Attd. Clerk	Maintenanc e	Admin.sec. (Recpt., Dept. sec. with some bookkeeping duties)	Admin. asst./Dept. sec. with primary duty as bookkeeper	Executive Assistant, Technician	LPN, mechanic	Licensed HVAC, plumber, electrician, technician	Bus Driver (daily rate)
Sched. Code	1	2	3	4	5	6	7	8	9	10	11	12	13
Rate	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Daily
Year													
0	\$ 10.92	\$ 11.44	\$ 11.96	\$ 12.48	\$ 13.26	\$ 14.04	\$ 14.56	\$ 15.60	\$ 16.64	\$ 17.68	\$ 18.72	\$ 20.28	\$ 72.80
1	\$ 11.14	\$ 11.67	\$ 12.20	\$ 12.73	\$ 13.53	\$ 14.32	\$ 14.85	\$ 15.91	\$ 16.97	\$ 18.03	\$ 19.09	\$ 20.69	\$ 74.26
2	\$ 11.36	\$ 11.90	\$ 12.44	\$ 12.98	\$ 13.80	\$ 14.61	\$ 15.15	\$ 16.23	\$ 17.31	\$ 18.39	\$ 19.48	\$ 21.10	\$ 75.74
3	\$ 11.59	\$ 12.14	\$ 12.69	\$ 13.24	\$ 14.07	\$ 14.90	\$ 15.45	\$ 16.55	\$ 17.66	\$ 18.76	\$ 19.87	\$ 21.52	\$ 77.26
4	\$ 11.82	\$ 12.38	\$ 12.95	\$ 13.51	\$ 14.35	\$ 15.20	\$ 15.76	\$ 16.89	\$ 18.01	\$ 19.14	\$ 20.26	\$ 21.95	\$ 78.80
5	\$ 12.17	\$ 12.75	\$ 13.33	\$ 13.91	\$ 14.78	\$ 15.65	\$ 16.23	\$ 17.39	\$ 18.55	\$ 19.71	\$ 20.87	\$ 22.61	\$ 81.17
6	\$ 12.42	\$ 13.01	\$ 13.60	\$ 14.19	\$ 15.08	\$ 15.97	\$ 16.56	\$ 17.74	\$ 18.92	\$ 20.11	\$ 21.29	\$ 23.06	\$ 82.79
7	\$ 12.67	\$ 13.27	\$ 13.87	\$ 14.48	\$ 15.38	\$ 16.29	\$ 16.89	\$ 18.10	\$ 19.30	\$ 20.51	\$ 21.71	\$ 23.52	\$ 84.44
8	\$ 12.92	\$ 13.54	\$ 14.15	\$ 14.77	\$ 15.69	\$ 16.61	\$ 17.23	\$ 18.46	\$ 19.69	\$ 20.92	\$ 22.15	\$ 23.99	\$ 86.13
9	\$ 13.18	\$ 13.81	\$ 14.43	\$ 15.06	\$ 16.00	\$ 16.94	\$ 17.57	\$ 18.83	\$ 20.08	\$ 21.34	\$ 22.59	\$ 24.47	\$ 87.86
10	\$ 13.57	\$ 14.22	\$ 14.87	\$ 15.51	\$ 16.48	\$ 17.45	\$ 18.10	\$ 19.39	\$ 20.68	\$ 21.98	\$ 23.27	\$ 25.21	\$ 90.49
11	\$ 13.85	\$ 14.50	\$ 15.16	\$ 15.82	\$ 16.81	\$ 17.80	\$ 18.46	\$ 19.78	\$ 21.10	\$ 22.42	\$ 23.73	\$ 25.71	\$ 92.30
12	\$ 14.12	\$ 14.79	\$ 15.47	\$ 16.14	\$ 17.15	\$ 18.16	\$ 18.83	\$ 20.17	\$ 21.52	\$ 22.86	\$ 24.21	\$ 26.23	\$ 94.15
13	\$ 14.40	\$ 15.09	\$ 15.78	\$ 16.46	\$ 17.49	\$ 18.52	\$ 19.21	\$ 20.58	\$ 21.95	\$ 23.32	\$ 24.69	\$ 26.75	\$ 96.03
14	\$ 14.69	\$ 15.39	\$ 16.09	\$ 16.79	\$ 17.84	\$ 18.89	\$ 19.59	\$ 20.99	\$ 22.39	\$ 23.79	\$ 25.19	\$ 27.29	\$ 97.95
15	\$ 15.13	\$ 15.85	\$ 16.57	\$ 17.30	\$ 18.38	\$ 19.46	\$ 20.18	\$ 21.62	\$ 23.06	\$ 24.50	\$ 25.94	\$ 28.10	\$ 100.89
16	\$ 15.44	\$ 16.17	\$ 16.91	\$ 17.64	\$ 18.74	\$ 19.85	\$ 20.58	\$ 22.05	\$ 23.52	\$ 24.99	\$ 26.46	\$ 28.67	\$ 102.91
17	\$ 15.67	\$ 16.41	\$ 17.16	\$ 17.91	\$ 19.02	\$ 20.14	\$ 20.89	\$ 22.38	\$ 23.87	\$ 25.37	\$ 26.86	\$ 29.10	\$ 104.45
18	\$ 15.90	\$ 16.66	\$ 17.42	\$ 18.17	\$ 19.31	\$ 20.45	\$ 21.20	\$ 22.72	\$ 24.23	\$ 25.75	\$ 27.26	\$ 29.53	\$ 106.02
19	\$ 16.14	\$ 16.91	\$ 17.68	\$ 18.45	\$ 19.60	\$ 20.75	\$ 21.52	\$ 23.06	\$ 24.60	\$ 26.13	\$ 27.67	\$ 29.98	\$ 107.61
20	\$ 16.38	\$ 17.16	\$ 17.94	\$ 18.72	\$ 19.89	\$ 21.06	\$ 21.84	\$ 23.40	\$ 24.96	\$ 26.53	\$ 28.09	\$ 30.43	\$ 109.22
21	\$ 16.63	\$ 17.42	\$ 18.21	\$ 19.00	\$ 20.19	\$ 21.38	\$ 22.17	\$ 23.76	\$ 25.34	\$ 26.92	\$ 28.51	\$ 30.88	\$ 110.86
22	\$ 16.88	\$ 17.68	\$ 18.49	\$ 19.29	\$ 20.50	\$ 21.70	\$ 22.50	\$ 24.11	\$ 25.72	\$ 27.33	\$ 28.93	\$ 31.35	\$ 112.52
23	\$ 17.13	\$ 17.95	\$ 18.76	\$ 19.58	\$ 20.80	\$ 22.03	\$ 22.84	\$ 24.47	\$ 26.11	\$ 27.74	\$ 29.37	\$ 31.82	\$ 114.21
24	\$ 17.39	\$ 18.22	\$ 19.04	\$ 19.87	\$ 21.11	\$ 22.36	\$ 23.18	\$ 24.84	\$ 26.50	\$ 28.15	\$ 29.81	\$ 32.29	\$ 115.92
25	\$ 17.65	\$ 18.49	\$ 19.33	\$ 20.17	\$ 21.43	\$ 22.69	\$ 23.53	\$ 25.21	\$ 26.89	\$ 28.58	\$ 30.26	\$ 32.78	\$ 117.66
26	\$ 18.00	\$ 18.86	\$ 19.72	\$ 20.57	\$ 21.86	\$ 23.15	\$ 24.00	\$ 25.72	\$ 27.43	\$ 29.15	\$ 30.86	\$ 33.43	\$ 120.02

Longevity Pay

Paid in December
 16-20 years = additional 3% of total salary
 21-25 years = 3.5%

Substitute Pay

Classified Sub Teacher = \$75.00/day
 Certified Teacher = \$85.00/day
 Bus Driver = \$62.50/day
 Nurse = \$130.00/day

**CUMBERLAND COUNTY BOARD OF EDUCATION
NON-CERTIFIED SUPERVISOR AND SAFE SCHOOL COUNSELOR SALARY SCHEDULES**

Years	Safe School Counselor (System-wide) 4%	Non-Certified Supervisor		
	200 day work year	260 day work year		
0	41,997.74	50,000.00		
1	42,417.71	51,000.00		
2	42,841.89	52,020.00		
3	43,270.31	53,060.40		
4	43,703.01	54,121.61		
5	44,140.04	55,204.04		
6	44,581.44	56,308.12		
7	45,027.26	57,434.28		
8	45,477.53	58,582.97		
9	45,932.30	59,754.63		
10	46,391.63	60,949.72		
11	46,855.54	62,168.72		
12	47,324.10	63,412.09		
13	47,797.34	64,680.33		
14	48,275.31	65,973.94		
15	48,758.07	67,293.42		
16	49,245.65	67,966.35		
17	49,738.10	68,646.01	Supervisor Longevity 16-20 years 3% 21-25 years 3.50% 26 + years 4%	
18	50,235.48	69,332.47		
19	50,737.84	70,025.80		
20	51,245.22	70,726.06		
21	51,757.67	71,433.32		
22	52,275.25	72,147.65		
23	52,798.00	72,869.13		
24	53,325.98	73,597.82		
25	53,859.24	74,333.80		

Note 1: Master's degree required for Safe School Counselor position.

Note 2: Lead Safe School Counselor receives additional \$3,000

SALARY SCHEDULE

LICENSED INSTRUCTIONAL PERSONNEL - BELOW ASSISTANT PRINCIPAL

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist	Teachers	System- Wide Specialist
	0	43,575	45,346	47,093	48,974	50,326	52,088	54,774
1	44,011	45,800	47,749	49,659	51,885	53,666	55,394	56,719
2	44,447	46,253	48,418	50,355	51,973	53,754	55,394	56,719
3	44,883	46,707	49,096	51,060	52,235	54,058	56,319	57,643
4	45,319	47,160	49,783	51,774	52,906	54,773	57,497	58,874
5	45,754	47,614	50,480	52,499	54,016	55,909	58,687	60,084
6	46,840	48,697	51,346	53,400	55,488	57,429	60,293	61,730
7	46,941	48,818	51,474	53,533	56,678	58,666	61,571	63,034
8	47,414	49,402	52,784	54,791	58,399	60,459	63,471	64,961
9	48,321	50,341	53,915	55,956	59,663	61,756	64,841	66,378
10	48,793	50,833	54,174	56,208	59,917	62,024	65,096	66,640
11	50,820	52,852	55,890	58,126	61,201	63,348	66,483	68,072
12	50,946	52,984	56,029	58,271	61,474	63,635	66,776	68,359
13	51,114	53,254	56,805	58,944	62,786	64,980	68,208	69,836
14	51,666	53,812	57,080	59,213	63,042	65,268	68,454	70,078
15	52,339	54,531	58,298	60,490	64,401	66,653	69,928	71,590
16	52,581	54,773	58,311	60,503	64,414	66,666	69,941	71,603
17	53,120	55,346	59,327	61,539	65,550	67,849	71,198	72,887
18	53,132	55,359	59,340	61,552	65,564	67,861	71,211	72,900
19	53,993	56,259	60,375	62,641	66,734	69,073	72,529	74,251
20	54,263	56,540	60,677	62,954	67,067	69,418	72,892	74,622
21	54,534	56,823	60,981	63,269	67,403	69,765	73,256	74,996
22	54,807	57,107	61,286	63,585	67,740	70,114	73,622	75,371
23	55,081	57,392	61,592	63,903	68,078	70,465	73,991	75,747
24	55,356	57,679	61,900	64,222	68,419	70,817	74,361	76,126
25	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507
26	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507
27	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507
28	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507
29	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507
30	55,633	57,968	62,209	64,543	68,761	71,171	74,732	76,507

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: Occupational education teachers with less than a bachelor's degree who hold the occupational education license shall be paid on a bachelor's degree.

CUMBERLAND COUNTY BOARD OF EDUCATION

SALARY SCHEDULE

LICENSED INSTRUCTIONAL PERSONNEL - ASSISTANT PRINCIPAL, PRINCIPAL, SYSTEM-WIDE SUPERVISORS

2023-2024

8.0% Principals

8% SW Supervisors

SYSTEM WIDE YRS OF EXPERIENCE	BACHELOR		MASTER'S		EDUCATION SPECIALIST		DOCTORATE	
	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor	Principals	System-Wide Supervisor
0	42,721	43,269	45,096	45,521	49,339	49,702	53,699	53,515
1	43,148	43,702	45,785	46,216	50,867	51,208	54,307	54,121
2	43,575	44,135	46,473	46,911	50,953	51,292	54,307	54,121
3	44,002	44,567	47,162	47,607	51,211	51,582	55,214	55,003
4	44,429	45,000	47,851	48,302	51,867	52,264	56,369	56,178
5	44,857	45,433	48,540	48,997	52,956	53,349	57,536	57,332
6	45,162	45,770	49,165	49,648	54,399	54,798	59,110	58,903
7	45,782	46,412	50,233	50,725	55,566	55,979	60,363	60,147
8	46,484	47,139	51,748	52,282	57,253	57,690	62,226	61,986
9	47,372	48,035	52,857	53,393	58,493	58,928	63,570	63,338
10	47,836	48,505	53,112	53,634	58,742	59,183	63,819	63,587
11	48,619	49,305	54,267	54,808	60,000	60,446	65,178	64,954
12	49,157	49,849	54,503	55,032	60,269	60,720	65,466	65,228
13	50,112	50,815	55,690	56,244	61,554	62,003	66,869	66,637
14	50,652	51,348	55,960	56,501	61,805	62,278	67,111	66,868
15	51,312	52,034	57,154	57,720	63,138	63,600	68,556	68,311
16	51,549	52,264	57,167	57,732	63,150	63,612	68,569	68,324
17	52,078	52,811	58,163	58,720	64,264	64,741	69,801	69,549
18	52,090	52,823	58,176	58,733	64,277	64,753	69,814	69,561
19	52,933	53,682	59,191	59,772	65,424	65,909	71,107	70,850
20	53,198	53,950	59,487	60,070	65,751	66,239	71,462	71,205
21	53,464	54,220	59,785	60,371	66,080	66,570	71,820	71,561
22	53,731	54,491	60,084	60,673	66,411	66,903	72,179	71,918
23	54,000	54,764	60,384	60,976	66,743	67,237	72,540	72,278
24	54,270	55,037	60,686	61,281	67,076	67,574	72,902	72,639
25	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
26	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
27	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
28	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
29	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003
30	54,541	55,313	60,990	61,587	67,412	67,911	73,267	73,003

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), Advanced Academic Training Acceptable for Purposes of Salary Rating on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: A principal shall receive \$8.00 per month for ten months for each full-time teacher under his/her supervision up to and including 20 full-time teachers.

Note 3: Base salary based on 200 days. Additional certified supervisor supplement will apply.

SCHEDULE OF SUPPLEMENTS FOR CERTIFIED SUPERVISORS AND PRINCIPALS

(Based on number of years as supervisor or principal)

Role	Begin	4 Yrs	7 Yrs	10 Yrs	13 Yrs	16 Yrs	20 Yrs
Certified Supervisor	19%	23%	24%	25%	26%	27%	28%
Secondary Principal	18%	22%	23%	24%	25%	26%	27%
Elementary Principal PreK-8	17%	21%	22%	23%	24%	25%	26%
Secondary Assistant Principal	16%	20%	21%	22%	23%	24%	25%
Elementary Assistant Principal	14%	17%	18%	19%	20%	21%	22%

Supplements are based on percentages of individual principal's and supervisor's salaries from the Assistant Principal, Principal and System Wide Supervisors pay scale.

**CUMBERLAND COUNTY BOARD OF EDUCATION
SALARY SCHEDULE**

2023-2024

LICENSED INSTRUCTIONAL PERSONNEL - Grandfathered Masters + Scale

SYSTEMWIDE YRS OF EXPERIENCE	Masters +10 Hours			Masters +20 Hours			Master +30 Hours	
	Teachers	System- Wide Specialist		Teachers	System- Wide Specialist		Teachers	System- Wide Specialist
0	\$46,228	\$47,936	\$0	\$46,143	\$47,839	\$0	\$50,132	\$50,866
1	\$46,934	\$48,668	\$0	\$47,723	\$49,459	\$0	\$51,735	\$52,464
2	\$47,640	\$49,400	\$0	\$47,836	\$49,573	\$0	\$51,851	\$52,578
3	\$48,346	\$50,133	\$0	\$48,051	\$49,815	\$0	\$52,072	\$52,834
4	\$49,053	\$50,865	\$0	\$48,669	\$50,471	\$0	\$52,668	\$53,450
5	\$49,759	\$51,597	\$0	\$49,478	\$51,320	\$0	\$53,529	\$54,335
6	\$50,714	\$52,258	\$0	\$50,605	\$52,487	\$0	\$54,401	\$55,229
7	\$51,821	\$53,743	\$0	\$51,696	\$53,617	\$0	\$55,524	\$56,371
8	\$53,012	\$55,020	\$0	\$53,241	\$55,249	\$0	\$57,182	\$58,056
9	\$54,142	\$56,184	\$0	\$54,371	\$56,412	\$0	\$58,412	\$59,314
10	\$54,403	\$56,437	\$0	\$54,632	\$56,666	\$0	\$58,692	\$59,588
11	\$55,581	\$57,668	\$0	\$55,810	\$57,897	\$0	\$59,961	\$60,886
12	\$55,814	\$57,894	\$0	\$56,050	\$58,131	\$0	\$60,199	\$61,120
13	\$57,034	\$59,174	\$0	\$57,262	\$59,402	\$0	\$61,503	\$62,443
14	\$57,436	\$59,441	\$0	\$57,536	\$59,669	\$0	\$61,757	\$62,692
15	\$58,526	\$60,719	\$0	\$58,754	\$60,947	\$0	\$63,066	\$64,029
16	\$58,539	\$60,732	\$0	\$58,767	\$60,960	\$0	\$63,080	\$64,042
17	\$59,556	\$61,768	\$0	\$59,784	\$61,997	\$0	\$64,180	\$65,154
18	\$59,569	\$61,781	\$0	\$59,797	\$62,010	\$0	\$64,193	\$65,167
19	\$60,605	\$62,871	\$0	\$60,834	\$63,100	\$0	\$65,331	\$66,721
20	\$60,908	\$63,185	\$0	\$61,138	\$63,415	\$0	\$65,658	\$67,055
21	\$61,213	\$63,501	\$0	\$61,444	\$63,732	\$0	\$65,986	\$67,390
22	\$61,519	\$63,818	\$0	\$61,751	\$64,051	\$0	\$66,316	\$67,727
23	\$61,827	\$64,138	\$0	\$62,060	\$64,371	\$0	\$66,647	\$68,066
24	\$62,136	\$64,458	\$0	\$62,370	\$64,693	\$0	\$66,981	\$68,406
25	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748
26	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748
27	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748
28	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748
29	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748
30	\$62,447	\$64,781	\$0	\$62,682	\$65,016	\$0	\$67,315	\$68,748

Footnotes:

Note 1: See State Board of Education Rules, Regulations and Minimum Standards 0520-2-4-.01(15), regarding requirements for Masters + semester hours on the License, regarding master's degree, education specialist's degree, and doctor's degree designations.

Note 2: This scale only exists for 6 employees that were on the Masters + scale in FY 13-14. These 6 employees were grandfathered to this scale until the employee retires, leaves the system or attains the degree. The employees include: Samantha Isbell, Kim Cram, Duane Hazelton, Laura Kidwell, Linda Gayle Reed and Anna Bryant.

Cumberland County Schools
 SPED 142 Budget
 For Fiscal Year Ending June 30, 2024

Revenue Code	Description	Budget 22-23	Projected Actual 22-23	Budget 23-24
Worksheet for SPED Budgets:				
47143	901 - IDEA Part B	2,309,344.46	1,626,569.16	1,658,920.00
47145	911 - IDEA Preschool	83,491.55	43,344.63	55,603.00
	SPED TOTAL			1,714,523.00
46980	891 - TEIS Baby Birds	265,898.88	241,343.13	311,528.00

Consolidated Checklist

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Consolidated Checklist

This checklist is a means of communication between TDOE and LEAs regarding the allowability and allocability of the items submitted in the funding application. Please follow the steps below to ensure that the funding application contains items that are in compliance with program requirements.

- After the LEA submits the application, TDOE will review the application and mark each section as OK, Not Applicable, or Attention Needed. If the application contains no items that are marked as Attention Needed, the application will be approved.
- If the application contains items that are marked as Attention Needed, the application will be returned to the LEA with a status of not approved. The LEA will review the checklist for items that are marked Attention Needed and make the necessary changes to those items. Only the checked items in the sections marked Attention Needed are to be corrected and/or explained. Each section marked Attention Needed also has a place where TDOE may provide notes to explain those items. The LEA should check for notes and additional comments.
- Once the LEA has made the necessary adjustments, the LEA will resubmit the application for approval. If TDOE determines that the item has been corrected, Attention Needed will be changed to OK by the TDOE Reviewer. If the items that were marked Attention Needed still have not been corrected, the application will be returned again to the LEA with a status of not approved.
- Applications that contain no items that are marked Attention Needed will be approved.

General Checklist Comment

No comments have been made at this time

Checklist Description ([Collapse All](#) [Expand All](#))

<input type="checkbox"/> 1. Allocations	OK	Debby Thompson	5/16/2023 5:05:38 AM
1.01 ESEA Consolidated Administration			
1.02 School-wide Pool			
<input type="checkbox"/> 2. Cover Page and Contacts	OK	Kate Smitheal	5/10/2023 8:18:52 AM
2.01 Cover Page			
2.02 Contact Page			
<input type="checkbox"/> 3. ESEA Requirements	OK	Debby Thompson	5/16/2023 5:05:38 AM
3.01 Consolidated Administration			
3.02 Administration			
3.03 State or Local Funds			
<input type="checkbox"/> 4. Consolidated Administration	OK	Debby Thompson	5/16/2023 5:05:38 AM
4.01 Budget & Budget Narratives			
4.02 Program Details			
<input type="checkbox"/> 5. Title I-A	OK	Debby Thompson	5/17/2023 2:35:26 AM
5.01 Budget & Budget Narratives			
5.02 Program Details			
5.03 Student Eligibility (Targeted Assistance Programs)			
5.04 Personnel Details			
5.05 Preschool Counts			
5.06 School Eligibility			
5.07 District Set Asides & Overview			
5.08 Allocation Designations			
5.09 PPA List			
5.10 Related Documents			
<input type="checkbox"/> 6. Title I Supplement Not Supplant	OK	Rob Mynhier	5/18/2023 8:42:40 AM
6.01 Review of Methodology			
<input type="checkbox"/> 7. Homeless Students	OK	Vanessa Waters	5/17/2023 4:13:22 PM
7.01 Homeless Students			
<input type="checkbox"/> 8. Foster Care Students	OK	Jackie Jacobson	5/9/2023 9:44:20 AM
8.01 Foster Care Students			
<input type="checkbox"/> 9. Title I CSR Teachers	Not Applicable	Heather Farley	5/1/2023 1:51:40 PM
9.01 If the LEA has indicated a number for # of CSR Teachers on the Program Details page.			
<input type="checkbox"/> 10. Title I, Part C	Not Applicable	Heather Farley	5/1/2023 1:00:59 PM
10.01 Budget & Budget Narratives			
10.02 Program Details			
10.03 Personnel Details			
<input type="checkbox"/> 11. Title II-A	OK	Brinn Obermiller	5/10/2023 11:07:35 AM
11.01 Budget & Budget Narratives			
11.02 Program Details			

11.03 Personnel Details			
11.04 Related Documents			
<input type="checkbox"/>	12. Title II-A CSR Teachers	Not Applicable ▼	Heather Farley 5/1/2023 1:00:59 PM
12.01 If the LEA has indicated a number for # of CSR Teachers on the Program Details page.			
<input type="checkbox"/>	13. English Learner Requirements	OK ▼	Hannah Gribble 5/9/2023 12:15:02 PM
13.01 Program Details - include comparing the ratio to the EL October Count number			
13.02 FTE Certified ESL Teachers (N/A until after Nov. 1)			
13.03 Consortia Budget Review			
13.04 Program Details - Title III			
13.05 Personnel Details			
13.06 Related Documents			
13.07 Other			
<input type="checkbox"/>	14. Title III Consortium	Not Applicable ▼	Heather Farley 5/1/2023 1:18:58 PM
14.01 Budget & Budget Narratives			
<input type="checkbox"/>	15. Title III	OK ▼	Hannah Gribble 5/9/2023 12:15:02 PM
15.01 Budget & Budget Narratives			
<input type="checkbox"/>	16. Title V	OK ▼	Brinn Obermiller 5/18/2023 7:58:48 AM
16.01 Budget & Budget Narratives			
16.02 Program Details			
16.03 Personnel Details			
16.04 Related Documents			
<input type="checkbox"/>	17. Title V CSR Teachers	Not Applicable ▼	Heather Farley 5/1/2023 1:00:59 PM
17.01 If the LEA has indicated a number for # of CSR Teachers in a budget narrative.			
<input type="checkbox"/>	18. Non-public/Private Schools page	Not Applicable ▼	Brinn Obermiller 5/10/2023 11:07:35 AM
18.01 Non-public/Private Schools			
18.02 Program Details			
18.03 Related Documents			
<input type="checkbox"/>	19. IDEA Requirements	OK ▼	George Amin 5/10/2023 11:45:02 AM
19.01 System-Wide Personnel Page			
19.02 Personnel Details (6-21)			
19.03 Personnel Details (3-5)			
19.04 Shared Program Details			
19.05 Shared Related Documents			
19.06 Private School Details (IDEA)			
<input type="checkbox"/>	20. IDEA Part B	OK ▼	George Amin 5/10/2023 11:45:02 AM
20.01 Budget & Budget Narratives			
20.02 Equipment Purchases			
20.03 Permissive Use of Funds			
20.04 Adjustment to Local Effort			
20.05 School-wide Program			
20.06 Coordinated Early Intervention Services			
20.07 CCEIS Mandatory			
20.08 Non-supplanting/Maintenance of Effort			
<input type="checkbox"/>	21. IDEA Preschool	OK ▼	George Amin 5/10/2023 11:45:02 AM
21.01 Budget & Budget Narratives			
21.02 Equipment Purchases			
21.03 Permissive Use of Funds			
21.04 Adjustment to Local Effort			
21.05 School-wide Program			
21.06 Coordinated Early Intervention Services			

Cover Page

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Cover Page and Overview

*** LEA ID#**

180

*** LEA Name**

Cumberland County Schools

LEA Official Address

*** Street**

368 Fourth Street

*** City**

Crossville

*** Zip Code**

38555

*** 4 Digit Postal Code**

4309

Phone

931-484-6135

LEA Website

<http://www.ccschools.k12tn.net>

District Assessment Information URL

The district assessment information URL is required per TCA § 49-6-6007.

* The information shall include the name of the test, the purpose and use of the test, the grade or class in which the test is to be administered, the tentative date or dates on which the test will be administered and how and when parents and students will be informed of the results of the test.

<http://www.ccschools.k12tn.net/assessmentinformation>

Director of Schools

*** Name**

Mr. William G. Stepp

*** Email**

steppw@ccschools.k12tn.net

*** Phone**

931-484-6135

ESEA Director

*** Name**

Dr. Justin Whittenbarger

*** Email**

whittenbarj@ccschools.k12tn.net

*** Phone**

931-484-6135 ext 102

IDEA Director

*** Name**

Ms. Marlene Holton

*** Email**


mholton@ccschools.k12tn.net

*** Phone**

931-484-6135 ext 130

SAM.GOV Information

* SAM Registration Annual Renewal Date

03/26/2024 

*** Address Listed under SAM Registration Including ZIP +4 Postal Code**

Cumberland County Schools 368 4th Street Crossville, TN 38555-4309

*** UEI (Unique Entity Identification)**

SXTNU919LHN6

*** Cage Code for SAM Registration**

509A7

*** Contact Personnel Name for SAM Registration**

Justin Whittenbarger

*** SAM Contact Email Address**

whittenbarj@ccschools.k12tn.net

*** Backup personnel assigned for SAM registration**

Kim Bray

Federal Funds Question

* Will you spend \$750,000 or more in federal funds in this fiscal year?

Yes ▼

Assurance

* The information provided above is accurate as of the date of submission of the consolidated funding application.

Consolidated Project

Consolidated Project begins July 1, 2023 and ends Sept. 30, 2024*

*Tydings Amendment: Section 421(b) of the General Education Provisions Act states that any funds that are not obligated at the end of the federal funding period shall remain available for an additional 12 months.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Cover Page and Overview

Application Contacts and Consolidated Funding Application (CFA) Roles.

Contacts are names that are selected on the CFA Contacts page; the *LEA Data View* role allows a name to be selected.

The following Roles allow individuals to answer application questions and/or change the application status: the *LEA Authorized Representative*, *LEA Fiscal Representative*, *Consolidated Update*, and *Consolidated Director*.

User Access

The *Consolidated* roles or *Data View* roles can be assigned by the district user access administrators or the ePlan.Help@tn.gov team.

[Click here to access the LEA user access form.](#)

Workflow and Notifications

Not Started	The application cannot be edited until the draft is started. <i>LEA Consolidated Update</i> , <i>LEA Consolidated Director</i> , <i>LEA Fiscal Representative</i> , or <i>LEA Authorized Representative</i> roles can move the application into <i>Draft Started</i> status.
Draft Started	<i>LEA Consolidated Update</i> , <i>LEA Consolidated Director</i> , <i>LEA Fiscal Representative</i> , or <i>LEA Authorized Representative</i> roles can edit the CFA in the <i>Draft Started</i> status (or <i>Revision Started</i> for revisions).
Draft Completed	The <i>LEA Consolidated Director</i> role can click <i>Draft Completed</i> (or <i>Revision Completed</i> for revisions).
LEA Fiscal Representative Approved or Not Approved	The <i>LEA Fiscal Representative</i> can click <i>Approved</i> or <i>Not Approved</i> .
TDOE FPO Divisional Coordinator Reviewed or Returned	The <i>TDOE FPO Divisional Coordinator</i> can click <i>Reviewed</i> or <i>Returned</i> .
TDOE FPO Director Approved or Not Approved	The <i>TDOE FPO Director</i> can click <i>Approved</i> or <i>Not Approved</i> .
LEA Authorized Representative Approved or Not Approved	The <i>LEA Authorized Representative</i> can click <i>Approved</i> or <i>Not Approved</i> .

Reimbursement Requests

LEAs can complete reimbursement requests after the *LEA Authorized Representative* has approved the application.

Resources

[Click here to open the Technical Application Guide: FY24 CFA.](#)

[Click here to open the CFA Federal Spending Handbook.](#)

[Click here to open the What's New: FY24 CFA document.](#)

TDOE Contacts

ESSA Coordinator	Vacant Middle
IDEA Coordinator	Brett Printz
Fiscal Consultant	Rob Mynhier
Single Sign On (SSO)	DT.Support@tn.gov

History Log

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - History Log

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
<input type="checkbox"/>	5/18/2023 10:40:52 AM	William Stepp	Agreed to "By submitting this automated application, the local education agency representatives assure that the application will be authorized by the board of education of the local education agency, and the undersigned representatives have been duly authorized by formal action of the board to file this application for, and on behalf of, the local education agency, and otherwise to act as the authorized representatives of the local education agency in connection with this application. By submitting this automated application, the local education agency is acknowledging that it understands and agrees to abide by the applicable assurances attached to this application."	C
	5/18/2023 10:40:52 AM	William Stepp	Status changed to 'LEA Authorized Representative Approved'.	S
	5/18/2023 10:02:56 AM	Scott Indermuehle	Status changed to 'TDOE FPO Director Approved'.	S
	5/17/2023 2:50:33 PM	Heather Farley	Status changed to 'TDOE FPO Divisional Coordinator Reviewed'.	S
	5/17/2023 2:22:12 PM	Kim Bray	Status changed to 'LEA Fiscal Representative Approved'.	S
	5/17/2023 2:05:27 PM	Justin Whittenbarger	Status changed to 'Draft Completed'.	S
	5/17/2023 1:36:16 PM	Heather Farley	Status changed to 'TDOE FPO Divisional Coordinator Returned – Revisions Needed'.	S
	5/17/2023 10:27:03 AM	Kim Bray	Status changed to 'LEA Fiscal Representative Approved'.	S
	5/17/2023 10:22:57 AM	Justin Whittenbarger	Status changed to 'Draft Completed'.	S
	5/17/2023 2:35:53 AM	Debby Thompson	Status changed to 'TDOE FPO Director Returned Not Approved'.	S
	5/9/2023 9:06:18 AM	Brett Printz	Status changed to 'TDOE FPO Divisional Coordinator Reviewed'.	S
	5/9/2023 7:15:03 AM	Kim Bray	Status changed to 'LEA Fiscal Representative Approved'.	S
	5/8/2023 8:24:31 PM	Justin Whittenbarger	Status changed to 'Draft Completed'.	S
	5/5/2023 2:58:55 PM	Brett Printz	Status changed to 'TDOE FPO Divisional Coordinator Returned – Revisions Needed'.	S

Attention Needed	Date	User	Status (S)/Comment (C)	S/C
	5/3/2023 9:58:32 AM	Kim Bray	Status changed to 'LEA Fiscal Representative Approved'.	S
	5/3/2023 9:46:08 AM	Justin Whittenbarger	Status changed to 'Draft Completed'.	S
	5/2/2023 12:39:59 PM	Brett Printz	Status changed to 'TDOE FPO Divisional Coordinator Returned – Revisions Needed'.	S
	4/28/2023 11:53:11 AM	Kim Bray	Status changed to 'LEA Fiscal Representative Approved'.	S
	4/28/2023 10:56:18 AM	Justin Whittenbarger	Status changed to 'Draft Completed'.	S
	3/3/2023 9:13:29 AM	Justin Whittenbarger	Status changed to 'Draft Started'.	S
	2/13/2023 9:49:13 AM	Melissa Brown	Status changed to 'Not Started'.	S

Allocations

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Allocations

	(1) ESEA Con. Admin	(2)	Title I-A (3) School-wide Pool	(4) Title I-A Neglected	(5)	Title I-C (6)	Title I-D LEA (7)	Title I-D SA (8)	Title II-A (9)	Title III (10)	Title IV (11)	Title V (12) IDEA, Part B	(13) IDEA Preschool	Total	
	CFDA: 84.010A		CFDA: 84.010A	CFDA: 84.010A		CFDA: 84.010A	CFDA: 84.010A	CFDA: 84.013A	CFDA: 84.367A	CFDA: 84.365A	CFDA: 84.424A	CFDA: 84.358A	CFDA: 84.027A	CFDA: 84.173A	
Original	\$0.00	\$2,152,484.05	\$0.00	\$0.00		\$3,825.30	\$0.00	\$0.00	\$351,921.64	\$18,465.92	\$162,174.10	\$224,145.37	\$1,658,920.00	\$55,603.00	\$4,627,539.38
Incoming Carryover	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Outgoing Carryover	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reallocated	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Additional	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Released	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consortium	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Special Award	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FER Released	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$2,152,484.05	\$0.00	\$0.00		\$3,825.30	\$0.00	\$0.00	\$351,921.64	\$18,465.92	\$162,174.10	\$224,145.37	\$1,658,920.00	\$55,603.00	\$4,627,539.38

	(1) ESEA Con. Admin	(2)	Title I-A (3) School-wide Pool	(4) Title I-A Neglected	(5)	Title I-C (6)	Title I-D LEA (7)	Title I-D SA (8)	Title II-A (9)	Title III (10)	Title IV (11)	Title V (12) IDEA, Part B	(13) IDEA Preschool	Total	
	CFDA: 84.010A		CFDA: 84.010A	CFDA: 84.010A		CFDA: 84.010A	CFDA: 84.010A	CFDA: 84.013A	CFDA: 84.367A	CFDA: 84.365A	CFDA: 84.424A	CFDA: 84.358A	CFDA: 84.027A	CFDA: 84.173A	
From Title I-A	\$292,531.93	(\$292,531.93)	\$0.00											\$0.00	
From Title I-A Neglected	\$0.00			\$0.00										\$0.00	
From Title I-C	\$0.00		\$0.00			\$0.00								\$0.00	
From Title I-D LEA	\$0.00						\$0.00							\$0.00	
From Title II-A	\$38,945.00	Original	\$0.00			Original	\$0.00	Original	\$0.00	Original	\$0.00	Original	\$0.00	Original	\$0.00
		Carryover	\$0.00			Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00
									(\$38,945.00)						
From Title III	\$360.00		\$0.00											\$0.00	
														(\$360.00)	
From Title IV	\$0.00	Original	\$0.00			Original	\$0.00	Original	\$0.00	Original	\$162,174.10	Original	\$0.00	Original	\$0.00
		Carryover	\$0.00			Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00	Carryover	\$0.00
														(\$162,174.10)	
From Title V	\$40,575.00		\$0.00											\$0.00	
														(\$40,575.00)	
From IDEA, Part B			\$0.00										\$0.00	\$0.00	
Total	\$372,411.93		\$1,859,952.12	\$0.00	\$0.00	\$3,825.30	\$0.00	\$0.00	\$475,150.74	\$18,105.92	\$0.00	\$183,570.37	\$1,658,920.00	\$55,603.00	\$4,627,539.38

Contacts

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Contacts

Required Contacts	
Type	Contact(s)
Director of Schools [Select at least 1 contact(s)]	<u>William Stepp - 1-2</u>
ESEA Bookkeeper [Select at least 1 contact(s)]	<u>Vickie Turner - 7-10</u> <u>Penny Phipps - 7-10</u> <u>Jennifer Norrod - 1-2</u>
ESEA Director [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Family Engagement Liaison [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Foster Care Point of Contact [Select at least 1 contact(s)]	<u>Lisa Phillips - 16+</u>
Homeless Children Liaison [Select at least 1 contact(s)]	<u>Lisa Phillips - 16+</u>
Homeschool Coordinator [Select at least 1 contact(s)]	<u>Dorothy Holton - 3-4</u>
IDEA Bookkeeper [Select at least 1 contact(s)]	<u>Cassie Mathews - 1-2</u>
IDEA Director [Select at least 1 contact(s)]	<u>Dorothy Holton - 3-4</u>
IDEA, Part B Contact [Select at least 1 contact(s)]	<u>Dorothy Holton - 3-4</u>
IDEA Preschool Contact [Select at least 1 contact(s)]	<u>Dorothy Holton - 3-4</u>
Juvenile Justice/Incarcerated Youth Contact (Attendance Officer unless otherwise noted) [Select at least 1 contact(s)]	<u>Bo Magnusson - 7-10</u>
Migrant Liaison [Select at least 1 contact(s)]	<u>Sandy Helton - 3-4</u>
Private Schools Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Relief Funding Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Title I-A Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Title I: N & D Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Title II-A Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Title III-EL Contact [Select at least 1 contact(s)]	<u>Sandy Helton - 3-4</u>
Title IV Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Title V Contact [Select at least 1 contact(s)]	<u>Justin Whittenbarger - 1-2</u>
Treasurer or CFO [Select at least 1 contact(s)]	<u>Kim Bray - Less than one year</u>

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - ESEA Requirements

Required Documents

This page is currently not accepting Related Documents.

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Consolidated Admin Pool

Indirect Cost

Total Contributing to Indirect Cost \$364,411.93

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$7,949.12

Account Number

Total

72210 - Support Services/Regular Instruction Program \$372,411.93

99100 - Transfers Out \$0.00

Total \$372,411.93

Adjusted Allocation \$372,411.93

Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Consolidated Admin Pool

72210 - Support Services/Regular Instruction Program - \$372,411.93 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 105 - Supervisor / Director</p> <p>Strategic Plan: Educators</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$139,150.00"/></p> <p>Line Item Total: <input type="text" value="\$139,150.00"/></p>	<p>Line item 72210-105 Supervisor/Director provides funding salary expenses for 1 headcount (1.0 FTE) director's salary to implement, manage, monitor and oversee federal (Title) programs including Title I, Title IC, Title II, Title III, Title V, plus 1 headcount (.5 FTE) Title III Director to implement, manage, monitor and oversee ESL Programs (ESL, migrant, immigrant).</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 161 - Secretary(s)</p> <p>Strategic Plan: Educators</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$110,000.00"/></p> <p>Line Item Total: <input type="text" value="\$110,000.00"/></p>	<p>Line item 72210-161 Secretary(s) provides salary funding for 2 headcount (2.0 FTE) secretary/bookkeepers for all federal (Title) programs including Title I, Title IC, Title II, Title III, and Title V.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p>	<p>Line item 72210-201 Social Security provides funding for Social Security and Medicare benefits (7.65%) to cover the salaries and/or wages for 1 headcount (1.0 FTE) full-time</p>

<p>Line Item Number: 201 - Social Security</p> <p>Strategic Plan: Educators</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$19,060.00</p> <p>Line Item Total: \$19,060.00</p>	<p>director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount secretary/bookkeepers (2.0 FTE) *Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 204 - Pensions</p> <p>Strategic Plan: Educators</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$20,900.00</p> <p>Line Item Total: \$20,900.00</p>	<p>Line item 72210-204 Pensions provides funding for retirement benefits to cover the salaries and/or wages for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 206 - Life Insurance</p> <p>Strategic Plan: Educators</p> <p>Optional Program Code:</p>	<p>Line item 72210-206 Life Insurance provides funding for life insurance benefits for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.</p>

Location Cumberland County (180)

Code:

Quantity: 1.00

Cost: \$238.50

Line Item \$238.50

Total:

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Strategic Plan: Educators

Optional Program Code:

Location Cumberland County (180)

Code:

Quantity: 1.00

Cost: \$37,500.00

Line Item \$37,500.00

Total:

Line item 72210-207 Medical Insurance provides funding for medical insurance benefits for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 208 - Dental Insurance

Strategic Plan: Educators

Optional Program Code:

Location Cumberland County (180)

Code:

Quantity: 1.00

Cost: \$1,260.00

Line Item \$1,260.00

Total:

Line item 72210-208 Dental Insurance provides funding for dental insurance benefits for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 210 - Unemployment Compensation

Strategic Plan: Educators

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$367.50

Line Item Total: \$367.50

Line item 72210-210 Unemployment Compensation provides funding for unemployment benefits for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 299 - Other Fringe Benefits

Strategic Plan: Educators

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$905.93

Line Item Total: \$905.93

Line item 72210-299 Other Fringe Benefits provides funding for workman's compensation benefits for 1 headcount (1.0 FTE) full-time director (Title I, Title IC, Title II, Title III, and Title V programs), 1 headcount (0.5 FTE) Title III Director, and 2 headcount (2.0 FTE) secretaries/bookkeepers.

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 336 - Maintenance & Repair Services - Equipment

Strategic Plan: Educators

Optional

Line item 72210-336 Maintenance & Repair Services-Equipment provides funding for Federal Programs Office equipment repair (including but not limited to laptops, printers, etc.), maintenance of equipment and service agreements (for copier machines used to disseminate and provide Federal Programs information to schools).

Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$1,100.00
Line Item Total: \$1,100.00

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 355 - Travel
Strategic Plan:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$3,600.00
Line Item Total: \$3,600.00

Line item 72210-355 Travel provides funding for expenditures for the Federal Programs Staff (Federal Programs Coordinator, Title III Director, Secretary/Bookkeeper and Part-time Secretary/Bookkeeper) to make on-site visits to monitor compliance and provide technical assistance to the ten Title I schools and all ESL programs within the Cumberland County School District.

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 399 - Other Contracted Services
Strategic Plan: Academics Educators Student Readiness
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$7,800.00

Line item 72210-399 Other Contracted Services provides funding for Title I Crate, which will secure an online document management system for the school district to collect, organize, and validate all Federal Programs and documentation.

Line Item Total:	\$7,800.00	<p>Line item 72210-499 Other Supplies and Materials provides funding for office supplies to operate the CCS Federal Programs Office. These supplies and materials include but are not limited to paper, folders, three-ring binders, highlighters, post-it notes, markers, pens, etc. Approximately \$8,500.00 of this line will be spent for HP and Elite printer toner (replaced approximately 5 times per year).</p>
Account Number:	72210 - Support Services/Regular Instruction Program	
Line Item Number:	499 - Other Supplies and Materials	
Strategic Plan:	Educators	
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$13,000.00	
Line Item Total:	\$13,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Line item 72210-524 In-Service/Staff Development provides funding for training and travel expenditures for the Title I, Title IC, Title II, Title III, and Title V Director, the Title III Director, and the 2.0 secretaries/bookkeepers to attend workshops and conferences germane to Federal Programs. These conferences/trainings may include but are not limited to: TAFPA Membership, the LEAD Conference, the Middle Tennessee Federal Programs Directors Conference, the ESSA Directors' Institute, the TN TESOL Conference, PIE Conference, and the East Tennessee Title I Conference.</p>
Line Item Number:	524 - In-Service / Staff Development	
Strategic Plan:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$9,530.00	
Line Item Total:	\$9,530.00	
Account Number:	72210 - Support Services/Regular Instruction Program	<p>Line item 72210-790 Other Equipment provides funds to be used to purchase equipment needed to operate the Federal Programs Office (Title programs) including but not limited to: Apple MacBook Pro laptops at approximately \$2,000.00 each, Apple iMac desktop computers at approximately \$1700.00 each, and other related items as the need arises.</p>
Line Item Number:	790 - Other Equipment	
Strategic Plan:	Educators	

Plan:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$8,000.00
Line Item Total: \$8,000.00

Total for 72210 - Support Services/Regular Instruction Program: \$372,411.93

Total for all other Account Numbers: \$0.00

Total for all Account Numbers: \$372,411.93

Adjusted Allocation: \$372,411.93

Remaining: \$0.00

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Consolidated Admin Pool

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

Account Number 72210 - Support Services/Regular Instruction Program Total

Line Item Number

105 - Supervisor / Director	139,150.00	139,150.00
161 - Secretary(s)	110,000.00	110,000.00
201 - Social Security	19,060.00	19,060.00
204 - Pensions	20,900.00	20,900.00
206 - Life Insurance	238.50	238.50
207 - Medical Insurance	37,500.00	37,500.00
208 - Dental Insurance	1,260.00	1,260.00
210 - Unemployment Compensation	367.50	367.50
299 - Other Fringe Benefits	905.93	905.93
336 - Maintenance & Repair Services - Equipment	1,100.00	1,100.00
355 - Travel	3,600.00	3,600.00
399 - Other Contracted Services	7,800.00	7,800.00
499 - Other Supplies and Materials	13,000.00	13,000.00
524 - In-Service / Staff Development	9,530.00	9,530.00
790 - Other Equipment	8,000.00	8,000.00
Total	372,411.93	372,411.93
	Adjusted Allocation	372,411.93

Line Item Number

Remaining

0.00

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Consolidated Admin Pool

*** Provide a description of the reasonable and necessary administrative activities and personnel (including travel, supplies, and equipment used to administer the grant programs included). All programs contributing funds to the consolidated administration pool must be administered with these funds. Funds in this pool may NOT be used to administer grant programs that have not contributed to the pool. All information described must match information in the consolidated administration budget and personnel table.**

All of Cumberland County's Title programs (I-A, I-C, IIA, III, and V) are administered through Consolidated Administration. Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program. An allowable, reasonable, and necessary portion of the Title I allocation (14%) and Title III allocation (2%) is transferred to Consolidated Administration for the salaries and benefits for the Cumberland County Schools Head of Federal Programs (1.0 FTE), Title III Director (0.5 FTE), and secretary/bookkeepers (2.0 FTE). The CCS Head of Federal Programs prepares the CFA, oversees, monitors and provides technical assistance for the proper implementation of all of the listed programs in the district's ten Title I schools plus submits required reports to the Federal Programs and Oversight Office in a timely manner. The CCS Head of Federal Programs monitors student academic achievement, teacher and program effectiveness, and oversees program upgrades to maximize the delivery of effective instruction and to ensure that struggling students are afforded individual and small group learning settings which will result in long term, sustained academic progress and success. The CCS Head of Federal Programs also provides professional development to the Cumberland County School System's supervisors, administrators and community partners with respect to compliance with all related federal, state and local laws, regulatory and non-regulatory guidance, and policies. The (0.5 FTE) Title III Director assumes full responsibility for all ESL, immigrant and migrant students, federal, state and local compliance issues, will oversee and implement WIDA ACCESS testing, prepare and submit all related, required documents, plus schedule and present professional development in ESL-related areas for teachers and administrators. The Title III Director will evaluate program effectiveness, ensure the district's ESL student data is correct, current and is regularly updated with recent Home Language and Migrant Occupational Survey results, plus make regular visits to the district's schools where English Language Learners are enrolled. The secretary/bookkeepers (2.0 FTE) oversee the financial aspects of these programs, assist the CCS Head of Federal Programs in preparing the Consolidated Funding Application and perform required bookkeeping/secretarial duties. They assist with the budgeting details of our Consolidated Funding Application and make regular reimbursement requests through ePlan, while also ensuring inventory control. In addition, reasonable and necessary portions of the allocations from Title IIA (11%) and Title V (19%) are also transferred to Consolidation Administration to fund supplies/materials, equipment, equipment repair/maintenance, and travel/professional development needed to administer and operate the Federal Programs Office.

Systemwide Administration - (Usually personnel working in the central office)

	Headcount	FTE
Administration	2.00	1.50
Resource Specialist		
Program / Project Director		
Other (specify) Bookkeepers	2.00	2.00
Total	4.00	3.50

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Indirect Cost

Total Contributing to Indirect Cost \$1,729,952.12

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$37,736.41

Account Number

Total

71100 - Regular Instruction Program	\$1,674,189.55
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$23,099.52
72210 - Support Services/Regular Instruction Program	\$154,663.05
72250 - Education Technology	\$0.00
72410 - Office of the Principal	\$0.00
72520 - Human Resources/Personnel	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$8,000.00
73100 - Food Service	\$0.00
73400 - Early Childhood Education	\$0.00
99100 - Transfers Out	\$0.00
	Total \$1,859,952.12
	Adjusted Allocation \$1,859,952.12
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

71100 - Regular Instruction Program - \$1,674,189.55 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 116 - Teachers</p> <p>Strategic Plan: Academics</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$489,000.00"/></p> <p>Line Item Total: <input type="text" value="\$489,000.00"/></p>	<p>Line item 71100-116 Teachers provides salary funding for 9 headcount (4.64 FTE) interventionists and 6 headcount (3.8 FTE) reading and math instructional facilitators at Cumberland County's ten Title I schools. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 163 - Educational Assistants</p> <p>Strategic Plan: Academics</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p>	<p>Line item 71100-163 Educational Assistants provides funding in the form of wages for 29 headcount (25.4 FTE) supplemental Title I educational assistants. The assistants will work under the direct supervision of a certified teacher and are supplemental, reasonable, allowable, and necessary positions over and above similar positions funded by state and local funds. Cumberland County's Title I schools are: Brown Elementary School Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable, and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.</p>

Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$445,770.00	
Line Item Total:	\$445,770.00	

Account Number:	71100 - Regular Instruction Program	<p>Line item 71100-201 Social Security provides funding for required Social Security and Medicare benefits (7.65%) for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law. *Please note: The Cumberland County Finance Office has requested the district not separate Social Security and Medicare benefits.</p>
Line Item Number:	201 - Social Security	
Strategic Plan:	Academics	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$71,510.00	
Line Item Total:	\$71,510.00	

Account Number:	71100 - Regular Instruction Program	<p>Line item 71100-204 Pensions provides funding for required state retirement benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.</p>
Line Item Number:	204 - Pensions	
Strategic Plan:	Academics	
Required LEA Set Asides:		
Admin Costs:		
Optional		

Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$78,160.00
Line Item Total:	\$78,160.00

Account Number:	71100 - Regular Instruction Program	Line item 71100-206 Life Insurance provides funding for life insurance benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.
Line Item Number:	206 - Life Insurance	
Strategic Plan:	Academics	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$1,670.01	
Line Item Total:	\$1,670.01	

Account Number:	71100 - Regular Instruction Program	Line item 71100-207 Medical Insurance provides funding for required medical insurance benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.
Line Item Number:	207 - Medical Insurance	
Strategic Plan:	Academics	
Required LEA Set Asides:		
Admin Costs:		

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$260,848.55

Line Item Total: \$260,848.55

Account Number: 71100 - Regular Instruction Program

Line Item Number: 208 - Dental Insurance

Strategic Plan: Academics

Required LEA Set Asides:

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$10,287.00

Line Item Total: \$10,287.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 210 - Unemployment Compensation

Strategic Plan: Academics

Line item 71100-208 Dental Insurance provides funding for dental insurance benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.

Line item 71100-210 Unemployment Compensation provides funding for required unemployment compensation benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary

<p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$4,147.50"/></p> <p>Line Item Total: <input type="text" value="\$4,147.50"/></p>	<p>School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 299 - Other Fringe Benefits</p> <p>Strategic Plan: Academics</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$4,033.67"/></p> <p>Line Item Total: <input type="text" value="\$4,033.67"/></p>	<p>Line item 71100-299 Other Fringe Benefits provides funding for required workman's compensation benefits for the salaries and wages of 15 headcount (8.44 FTE) certified personnel and 29 headcount (25.4 FTE) educational assistants. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 429 - Instructional Supplies & Materials</p>	<p>Line item 71100-429 Instructional Supplies & Materials provides funding for supplemental instructional supplies and materials including but not limited to: classroom subscriptions for Accelerated Reader, Accelerated Math, Amplify Knowledge, iReady Math, Moby Max, Mosa Mack, Power Reading, Pro Reading, Reading Eggs, Reading EggsPress, Reflex Math, Write Bright Station, IXL Math, IXL Science, IXL Social Studies, IXL Reading, Read 360, Brain Pop,</p>

Strategic Plan:	Academics	Brain Pop Jr., Brain Pop ESL, Study Island, NewsELA, Edgenuity-Compass, Education Galaxy, ABC Mouse, Freckle, Fast Forward, Flocabulary, Kesler, Lexia, Math Facts in a Flash, Social Studies Weekly, Science Studies Weekly, Math Seeds, Scholastic News, TN History Books, Encase-TE21, Heggerty Reading/Language materials, and other related items as needed that are used for student instruction and remediation. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$178,762.82	
Line Item Total:	\$178,762.82	

Account Number:	71100 - Regular Instruction Program	Line item 71100-722 Regular Instruction Equipment provides funding for supplemental equipment including but not limited to: classroom audio enhancements for (approximately 50) K-8 classrooms @ approximately \$94,000.00; approximately 100 iPad Pros/Apple Pencils @ approx. \$1120/each to supplement instruction with classroom interactive panels; document cameras for instructional projections; classroom projectors; classroom printers; and other related items used to facilitate instruction in Title I classrooms are funded from this line item. All expenditures from this line are aligned to the goals within individual school plans in InformTN. The purchase of the listed materials would be supplemental to purchases made with ESSER funds. Cumberland County's Title I schools are: Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School (CSI), Pine View Elementary School (Reward), Pleasant Hill Elementary School, South Cumberland Elementary School (Reward), and Stone Elementary School. This allocation is reasonable, allowable, allocable and necessary as codified in the Every Student Succeeds Act (ESSA) Federal law.
Line Item Number:	722 - Regular Instruction Equipment	
Strategic Plan:	Academics	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$130,000.00	
Line Item Total:	\$130,000.00	

Total for 71100 - Regular Instruction Program: \$1,674,189.55

Total for all other Account Numbers:

\$185,762.57

Total for all Account Numbers: \$1,859,952.12

Adjusted Allocation: \$1,859,952.12

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

72130 - Other Student Support - \$23,099.52 ▼

Budget Detail	Narrative Description
<p>Account Number: 72130 - Other Student Support</p> <p>Line Item Number: 499 - Other Supplies and Materials</p> <p>Strategic Plan: Student Readiness</p> <p>Required LEA Set Asides: Students Experiencing Homelessness</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$2,000.00"/></p> <p>Line Item Total: <input type="text" value="\$2,000.00"/></p>	<p>Line item 72130-499 Other Supplies and Materials provides funding required school materials/supplies for homeless students such as clothing, paper, pencils, pens, folders, hand-held calculators, and other items as needed will be purchased from this 499 line item which is a required district set aside (see the Title I set asides page in the FY24 CFA). This 499 line item provides funding for clothing, student fees, personal school supplies, birth certificates necessary to enroll in school, immunizations, food, medical and dental services, eyeglasses and hearing aids, counseling services, outreach services to students living in shelters, motels, and temporary residences, extended learning time activities, tutoring, parental involvement for parents/families of homeless students, fees for AP and IB testing, GED testing and other related needed items that will be paid from this line item. Collaboration and cooperation with community partners will further support Cumberland County's identified homeless students.</p>
<p>Account Number: 72130 - Other Student Support</p> <p>Line Item Number: 599 - Other Charges</p> <p>Strategic Plan:</p> <p>Required LEA Set Asides: Required Parent and Family Engagemen...</p> <p>Admin Costs:</p> <p>Optional Program Code:</p>	<p>Line item 72130-599 provides funding the required (1%) Family Engagement set aside (see the Title I set aside page in the FY24 CFA). This full set-aside (100%) for family engagement is allocated to the district's ten Title I schools. The family engagement funds will be used to purchase supplies and/or materials for open libraries and computer labs, literacy nights, parenting classes, and parent communiques such as handbooks, planners, take home folders, agendas, communication notes to families recognizing student achievement, family resource booklets, and notifications. These funds are allocated to schools on a per pupil allocation based on the number of economically disadvantaged students.</p>

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$18,599.52

Line Item Total: \$18,599.52

Account Number: 72130 - Other Student Support

Line Item Number: 599 - Other Charges

Strategic Plan:

Required LEA Set Asides: Additional Parent and Family Engage...

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$2,500.00

Line Item Total: \$2,500.00

Line item 72130-599 provides funding an additional Family Engagement set aside amount. The additional family engagement funds will be used to purchase supplies and/or materials for open libraries and computer labs, literacy nights, parenting classes, and parent communiques such as handbooks, planners, take home folders, agendas, communication notes to families recognizing student achievement, family resource booklets, and notifications.

Total for 72130 - Other Student Support: \$23,099.52

Total for all other Account Numbers: \$1,836,852.60

Total for all Account Numbers: \$1,859,952.12

Adjusted Allocation: \$1,859,952.12

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

72210 - Support Services/Regular Instruction Program - \$154,663.05 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Strategic Plan: Academics Educators</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$73,197.00"/></p> <p>Line Item Total: <input type="text" value="\$73,197.00"/></p>	<p>Line item 72210-189 provides PD set aside funding for the salary of a Student Supports & Intervention Coach (0.7 FTE) who will lead and support teachers through the following five-part coaching cycle. The other (0.3 FTE) is funded via Title II-A.</p> <p>This line item also provides salary funding of an Instructional Facilitator serving Title I schools within the district (0.3 FTE) with the other (0.7 FTE) funded via Title V.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Strategic Plan: Academics Educators</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p>	<p>Line item 72210-189 Support Services/Regular Instruction Program provides PD set aside funding for Federal Programs Liaison Stipends @ \$100/month for 10 months per school. There are ten (10) Title I schools, so the total is \$10,000.00. Liaisons will oversee the school's three Title I Committee meetings; (arrange, minutes, agenda & voting sheets; school improvement plan and budget; school federal programs expenditures, inventory, and other duties associated with federal programs. In addition, this line item provides funding for each Title I school to have a Family Engagement Liaison at the same stipend rate of \$100/month for ten months per school totaling \$10,000.00. Family engagement liaisons will oversee each school's Family Engagement Committee meetings (arrange, minutes, agenda & voting sheets); Family Engagement plan, policy, school/parent compacts and budget; family engagement expenditures, coordinating school family engagement events and other duties associated with family engagement activities.</p>

Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$20,000.00	
Line Item Total:	\$20,000.00	

Account Number:	72210 - Support Services/Regular Instruction Program	Line item 72210-201 provides PD set aside funding for the Social Security and Medicare benefits for the (0.7 FTE) Students Supports & Intervention Coach, (0.3 FTE) Instructional Facilitator, Title I Liaisons, and Family Engagement Liaisons at the ten Title I schools in the school district. *Please note: The Cumberland County Finance Office has requested that we not separate the cost of Social Security and Medicare benefits.
Line Item Number:	201 - Social Security	
Strategic Plan:	Academics Educators	
Required LEA Set Asides:		
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$7,133.05	
Line Item Total:	\$7,133.05	

Account Number:	72210 - Support Services/Regular Instruction Program	Line item 72210-204 Pensions provides PD set aside funding for the retirement benefits for the (0.7 FTE) Students Supports & Intervention Coach, (0.3 FTE) Instructional Facilitator, Title I Liaisons, and Family Engagement Liaisons at the ten Title I schools in the school district.
Line Item Number:	204 - Pensions	
Strategic Plan:	Academics Educators	
Required LEA Set Asides:		
Admin Costs:		
Optional		

Program Code:
Location Code: Cumberland County (180)
Quantity:
Cost:
Line Item Total:

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 206 - Life Insurance
Strategic Plan:
Required LEA Set Asides:

Admin Costs:

Optional Program Code:
Location Code: Cumberland County (180)
Quantity:
Cost:
Line Item Total:

Line item 72210-206 Life Insurance provides PD set aside funding for the life insurance benefits coverage of the Student Supports and Intervention Coach.

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 207 - Medical Insurance
Strategic Plan:
Required LEA Set Asides:

Line item 72210-207 Medical Insurance provides PD set aside funding for the medical benefits coverage of the Student Supports and Intervention Coach.

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$15,000.00

Line Item Total: \$15,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 208 - Dental Insurance

Strategic Plan: Academics Educators

Required LEA Set Asides:

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$360.00

Line Item Total: \$360.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 210 - Unemployment Compensation

Strategic Plan: Academics Educators

Line item 72210-208 Dental Insurance provides PD set aside funding for the dental benefits coverage of the Student Supports and Intervention Coach.

Line item 72210-210 Unemployment Compensation provides PD set aside funding for the unemployment benefits coverage of the Student Supports and Intervention Coach.

Required LEA Set Asides: Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$105.00"/> Line Item Total: <input type="text" value="\$105.00"/>	
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Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 299 - Other Fringe Benefits Strategic Plan: Academics Educators Required LEA Set Asides: Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$260.00"/> Line Item Total: <input type="text" value="\$260.00"/>	Line item 72210-299 Other Fringe Benefits provides PD set aside funding for the workman's comp benefits coverage of the Student Supports and Intervention Coach.
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Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 399 - Other Contracted Services	Line item 72210-399 Other Contracted Services provides ESL set aside funding for the allowable 58% TransAct Parent Notices (\$12,000.00), which is supplemental to the required communications (the communication that general purpose sends along with general purpose funding (42%) of the EL portion), Ellevation and Ellevation Strategies (\$12,000.00) and 2 educational consultants (\$3,327.24).
---	--

Strategic Plan: Student Readiness

Required LEA Set Asides:

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$27,400.00

Line Item Total: \$27,400.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 524 - In-Service / Staff Development

Strategic Plan: Academics Educators

Required LEA Set Asides:

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$3,000.00

Line Item Total: \$3,000.00

Line item 72210-524 In-service/Staff Development provides PD set aside funding related to professional development registration fees for school-level administrators and certified personnel including but not limited to: state, district, and national conferences, professional development mileage and travel, hotel, and meal reimbursements for school level and district initiatives.

Total for 72210 - Support Services/Regular Instruction Program: \$154,663.05

Total for all other Account Numbers:

\$1,705,289.07

Total for all Account Numbers:

\$1,859,952.12

Adjusted Allocation:

\$1,859,952.12

Remaining:

\$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

72710 - Transportation - \$8,000.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72710 - Transportation</p> <p>Line Item Number: 599 - Other Charges</p> <p>Strategic Plan: Student Readiness</p> <p>Required LEA Set Asides:</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$5,000.00"/></p> <p>Line Item Total: <input type="text" value="\$5,000.00"/></p>	<p>Line item 72710-599 provides funds to transport foster care scholars to their school of origin as needed and as defined by the Cumberland County School System's Foster Care Administrative Procedures and is noted in Cumberland County's FY24 CFA District Set Asides and Overview page.</p>
<p>Account Number: 72710 - Transportation</p> <p>Line Item Number: 599 - Other Charges</p> <p>Strategic Plan: Student Readiness</p> <p>Required LEA Set Asides: Students Experiencing Homelessness</p> <p>Admin Costs:</p> <p>Optional Program Code:</p>	<p>Line item 72710-599 provides funding to transport homeless students to their school of origin as needed and as defined by the Cumberland County School System's Homeless Transportation procedure, and is noted in Cumberland County's FY24 CFA District Set Asides and Overview page.</p>

Location Cumberland County (180)

Code:

Quantity: 1.00

Cost: \$3,000.00

Line Item \$3,000.00

Total:

Total for 72710 - Transportation: \$8,000.00

Total for all other Account Numbers: \$1,851,952.12

Total for all Account Numbers: \$1,859,952.12

Adjusted Allocation: \$1,859,952.12

Remaining: \$0.00

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number					
116 - Teachers	489,000.00				489,000.00
163 - Educational Assistants	445,770.00		0.00		445,770.00
189 - Other Salaries & Wages	0.00	0.00	93,197.00	0.00	93,197.00
201 - Social Security	71,510.00	0.00	7,133.05	0.00	78,643.05
204 - Pensions	78,160.00	0.00	8,113.00	0.00	86,273.00
206 - Life Insurance	1,670.01	0.00	95.00	0.00	1,765.01
207 - Medical Insurance	260,848.55	0.00	15,000.00	0.00	275,848.55
208 - Dental Insurance	10,287.00	0.00	360.00	0.00	10,647.00
210 - Unemployment Compensation	4,147.50	0.00	105.00	0.00	4,252.50
299 - Other Fringe Benefits	4,033.67	0.00	260.00	0.00	4,293.67
399 - Other Contracted Services	0.00	0.00	27,400.00	0.00	27,400.00
429 - Instructional Supplies & Materials	178,762.82				178,762.82
499 - Other Supplies and Materials	0.00	2,000.00	0.00	0.00	2,000.00

Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number					
524 - In-Service / Staff Development		0.00	3,000.00	0.00	3,000.00
599 - Other Charges	0.00	21,099.52	0.00	8,000.00	29,099.52
722 - Regular Instruction Equipment	130,000.00				130,000.00
Total	1,674,189.55	23,099.52	154,663.05	8,000.00	1,859,952.12
				Adjusted Allocation	1,859,952.12
				Remaining	0.00

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Program Administration: The reasonable and necessary costs to manage Title I in a compliant and effective manner.

- The LEA is utilizing consolidated administration to administer Title I.** Information regarding the administration of the grant can be found in the Consolidated Administration Program Details page of the consolidated funding application.
- The LEA is not utilizing consolidated administration to administer Title I.** Provide a summary of how the Title I program will be administered, including the title of the staff responsible for the grant administration, the FTE(s) to be supported by Title I funds, and all other funding sources that will contribute to Title I administrative staff salaries/benefits.

Use of Funds for PreK: For purposes of federal funding, "elementary schools" are schools serving any combination of pre-kindergarten through grade six (PreK-6) (TCA §49-6-301(a)). Indicate below whether funds from this grant will be directed to PreK students and/or instructional staff (i.e., teachers, coaches, paraprofessionals).

Check the box if the LEA uses grant funds from this program to support pre-K.

* How many pre-K students are served with grant funds from this program?

* How many instructional staff (i.e., teachers, coaches, paraprofessionals) are served with grant funds from this program?

School-wide Planning: Each year districts are required to work with and support Title I schools in the development of school plans that align with identified priority needs, contain all required plan components, and budget school-level Title I funds. Districts are also required to review and approve Title I school-wide plans to ensure that all required components are included.

Describe how the school actively and consistently involves all planning team members and other stakeholders in the development, implementation, and revision of the school plan throughout the year.

School-wide plans are reviewed and updated throughout the year at each of the district's ten Title I schools by several entities, including parents and families, who ensure the accountability of this grant. Administrators, faculty, and staff review and update their program at the beginning of each school year with input from each school's data team and stakeholders, which includes families, parents and community members. School leadership teams further adjust and refine this work as school improvement plans are updated during the ePlan planning process. Annual Title I meetings, family engagement events, and/or parent conferences provide opportunities to present copies of the school's compact along with the school's parent and family engagement plan. Recommendations for changes and input regarding reinforcement and refinement areas are considered at these meetings. Additionally, each school's Title I Parent Advisory Council meets regularly, at different times of the day during the year, to accommodate family schedules, and to provide feedback on areas of strength and areas to strengthen.

Describe the process for reviewing the effectiveness of school-wide programs.

The effectiveness of the school-wide program is evaluated through benchmark testing, noting improved academic achievement of students in all subgroups as identified in the district plan. Student progress is monitored through ongoing formative and summative (including TNReady) assessments and is documented by school and district level data team findings. Benchmark testing data is reviewed every four and one-half weeks by administrators, teachers, and school data teams to inform and differentiate instruction based on individual student needs. Title I resources are paired with high poverty schools and

fund supplemental positions to provide small group intervention instruction in reading, language arts, and math. Tennessee School Report Card data determines accountability status as the district strives to place the most effective teachers with struggling students. Title I teachers are regularly evaluated by administrators using the TEAM rubric. The effectiveness of Title I educational assistants/teacher aides is evaluated yearly by the principal and certified teachers with whom they work to provide supplemental support.

School-wide & Targeted Assistance Programs

* Identify the type(s) of services and supports to be provided for students with Title I funding.

Academic interventions (RTI support)

Guidance services

Social services

Behavioral services

Nursing services

Extended year services

Extended day services

Academic enrichment

Early post-secondary opportunities

Instructional technology

Instructional software

Instructional supplies & materials

Class-size reduction

of CSR Teachers

Other - (please specify)

* Provide a general description of the programs, services and supports selected above to be supported with Title I funds in participating schools. - (If implementing both school-wide and targeted assistance programs, include a separate description for each program type.)

Title I funds supplement the regular instructional program in ten Title I schools (Brown Elementary School, Crab Orchard Elementary School, Homestead Elementary School, Martin Elementary School, North Cumberland Elementary School, The Phoenix School, Pine View Elementary School, Pleasant Hill Elementary School, South Cumberland Elementary School, and Stone Elementary School) by providing reasonable, necessary, and allowable supplemental teacher salaries and benefits for: seven (7) headcount (5.0 FTE) reading and math instructional facilitators, and fifteen (15) headcount (8.63 FTE) interventionists funded via the FY24 Consolidated Funding Application Title I 71100-116 line item. Funding these professionals in the Cumberland County School System would not be possible absent this grant. Wages for thirty (30) headcount (26.4 FTE) supplemental, educational assistants are funded from the FY24 Title I 71100-163 line item.

Title I, Part A Parent and Family Engagement

* Provide a clear description of how the LEA reduces barriers and provides opportunities for the informed participation of parents and family members in Title I parent and family engagement activities, including parent and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children. (ESEA §1116)

Opportunities for informed participation of all families (including but not limited to: migrant, ESL, foster, homeless, and families of students with disabilities) in Title I Schools consist of open houses, back to school nights, annual Title I meetings, school improvement meetings, advisory council meetings, and family engagement nights. Parents will be encouraged to become actively involved by attending literacy nights and reading with their child(ren), learning computer skills with their child(ren) in open labs, and participating in parenting classes, since students whose parents participate in school activities and functions are more likely to succeed in school and in life. Student academic achievement is directly correlated to positive family engagement. Lines of communication between school employees and parents are improved through family engagement activities. Barriers are reduced by offering a variety of communication modes which include in-person meetings, phone calls, and emails. Meetings scheduled at different times during the day also reduces barriers. TransAct is used to provide communication support and information to limited English-proficient families. Informational meetings/support meetings are also provided with an emphasis on reducing language barriers and informing parents of important information.

Funding Coordination

Check all funding sources the LEA receives and coordinates with Title I funding in support of the district plan.

* Title I, Part C (Education of Migratory Children)

No ▼

* Title II, Part A (Teacher & Principal Training and Recruitment)

Yes ▼

* Title III, Part A (English Language Acquisition)

Yes ▼

* Title IV, Part A (Student Support & Academic Enrichment)

Yes ▼

* Title IV, Part B (21st Century Community Learning Centers)

Yes ▼

* Title V, Part B, Subpart 1 (Small, Rural School Achievement)

No ▼

* Title V, Part B, Subpart 2 (Rural & Low Income Schools)

Yes ▼

* Title IX, Part C (McKinney-Vento Homeless Assistance)

No ▼

* IDEA Part B (Individuals with Disabilities Act)

Yes ▼

* IDEA Preschool

Yes ▼

* Carl D. Perkins (Vocational Technical Education Act)

Yes ▼

Education Service Coordination & Integration:

Identify the instructional programs that are coordinated and integrated with Title I services to: ensure increased program effectiveness, reduce fragmentation, and eliminate duplication.

* Head Start

Yes ▼

* Even Start

No ▼

* Other preschool programs

Yes ▼

* Services for youth at risk of dropping out

Yes ▼

* Career & technical education programs

Yes ▼

* English as a second language programs

Yes ▼

* Services for migrant or formerly migrant students

Yes ▼

3 If Yes, enter the district's projected migrant student population for the current application year

* Services for children & youth in neglected & delinquent facilities

No ▼

* Services for children & youth experiencing homelessness

Yes ▼

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Student Eligibility - Targeted Assistance Programs

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

N/A (or check areas as appropriate)

1. Pre-school - Grade 2: (Developmentally appropriate measures must be used.)

Pre-K Only

Targeted Assistance Program		Data Source	Describe the criteria & data sources to be used in order to identify eligible students.
Regular Year	Summer		
<input type="checkbox"/>	<input type="checkbox"/>	Select... ▼	

2. Grades 3 - 12:

Targeted Assistance Program		Data Source	Describe the criteria & data sources to be used in order to identify eligible students.
Regular Year	Summer		
<input type="checkbox"/>	<input type="checkbox"/>	Select... ▼	

3. Late-arriving students or students for whom LEA criteria data is not available.

Targeted Assistance Program		Data Source	Describe the criteria & data sources to be used in order to identify eligible students.
Regular Year	Summer		
<input type="checkbox"/>	<input type="checkbox"/>	Select... ▼	

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Homeless Students

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

	2022-23	2023-24
Total number of homeless students enrolled in the LEA	152	168
Title I, Part A homeless set aside amount	\$15,000.00	\$ 5,000.00
Title I, Part A homeless set aside per pupil amount	\$98.68	\$29.76190476190

*** Describe how the LEA determined Title I, Part A homeless set-aside amount. In the description, include how the LEA also considers the availability and utilization of community-based organizations(CBOs) (i.e. churches, services clubs, food banks, etc.); per pupil ratios; and data trends in the determination of the amount.**

The Cumberland County School System's Head of Federal Programs collaborates with the school system's Homeless Liaison and the Student Information System Coordinator to determine the Title I-A homeless set-aside amount based on the following:

Number of homeless students enrolled in the school system.

Ages of the homeless students enrolled in the school system.

Housing status of the homeless students enrolled in the school system (doubled up, shelters, campgrounds, etc.).

Previous three year average of the amount of money spent from this budget line item.

Predicted needs of the homeless student population including but not limited to transportation to the school of origin.

Funding provided by ARP Homeless 1.0 and 2.0 Grants.

Needed amount is agreed upon by this committee and loaded into the FY24 Consolidated Funding Application.

The school district also considers the availability and utilization of community-based organizations (i.e. churches, services clubs, food banks, etc.); per pupil ratios; and data trends in the determination of the amount. The homeless liaison works with community partners throughout the year in soliciting donations and support for our homeless student population. In addition, benchmark data, demographic data, TCAP data, and eligibility data of our homeless student population is tracked at the district level via a secure Google sheet in order to monitor and track progress.

*** Describe how the LEA prevents barriers to enrollment.**

The Cumberland County School System works diligently to monitor student registrations, communicate with school leadership (principals), guidance counselors, and attendance clerks to ensure barriers to enrollment in the school district are prevented. For any items missing during the enrollment process, the LEA will work with the family/student to produce as many items as possible after admission.

Per BOE Policy 6.503, "Homeless students shall be immediately enrolled, even if the student is unable to produce records normally required for enrollment (i.e. academic records, immunization records, health records, proof of residency), or missed the district's application or enrollment deadlines. Parents/guardians are required to submit contact information to the district's homeless liaison." For any items missing during the enrollment process, the LEA will work with the family/student to produce as many items as possible after admission.

Any student enrolling in the Cumberland County School System should provide the following information:

Tennessee Immunization Form (Any student transferring from out of state must provide a Tennessee Immunization Form. One may obtain this form at the local health department.)

Proof of legal guardianship (If parents are divorced, a copy of the divorce agreement with the judge's signature must be provided showing which parent has legal guardianship. If someone other than the birth parent(s) or legal guardian(s) is enrolling a student, one must speak to the principal. The principal will decide if the power of attorney will be acceptable.)

Proof of residency (Parent(s) or legal guardian(s) must provide proof of residency. The correct name and address must be on a document such as a water bill, phone bill, gas or electric bill, or a rent or mortgage receipt. Miscellaneous mail is unacceptable, as it does not show a stationary address.)

Name, address, and phone number of the school you are transferring from, a withdrawal form, unofficial copy of school transcript, or the student's last report card.

Birth certificate - optional

Social Security card - optional

Bus number (if applicable)

For any items missing during the enrollment process, the LEA will work with the family/student to produce as many items as possible after admission.

*** Describe what services, resources, and supports are provided to help close the achievement gap between homeless and non-homeless students.**

The Cumberland County School District will address the specific educational needs and address barriers of homeless students by:

Ensuring homeless students are immediately identified at enrollment, thereby facilitating access to education and elimination of that barrier.

Ensuring homeless students are identified when extraordinary life situations beyond their control present themselves and remove their heretofore fixed, regular, adequate nighttime residence that no longer exists to provide the fixed, regular, adequate nighttime residence they no longer have during the school year and throughout the summer months.

Ensuring the district provides no-cost school meals during the week, backpack food supplies for the weekend, and summer feeding opportunities since a hungry child cannot learn, removing that barrier before school, at lunch, and with snacks during tutoring.

Ensuring the district provides needs of homeless children to get through the school day and during the summer months, i.e., clothing, meals, school supplies, and health care as warranted to eliminate that need and the stigma associated with not having these essential items.

Ensuring the district encourages daily attendance and tracks daily homeless participation within each school and during summer school to eliminate the barrier that not having an education presents.

Ensuring the district makes regular, current living situation visits throughout the year and during the summer months to the residence of homeless children to foster positive relationships and to provide information about upcoming events to eliminate the barrier of isolation and not having a sense of belonging.

Ensuring the district encourages all students, including our homeless population, to participate in extracurricular activities while sharing and reinforcing the academic and social benefits of that participation to eliminate the barrier and learning gap that not having enrichment activities in their lives creates.

Ensuring the district provides before and after school tutoring and summer school sessions for students who have fallen behind and enrichment activities to augment student learning to eliminate the barrier of not having a free and appropriate public education.

Ensuring the district provides special education and other related services to homeless students who qualify for those services.

Ensuring the district provides family engagement activities at each school to develop positive relationships and training opportunities for families.

Ensuring the district provides transportation for tutoring both during the school year and during the summer months, which eliminates the barrier of not having access to additional academic help and support.

Ensuring the district connects homeless high school students with additional training past high school to include trade school or college through the Tennessee Promise to eliminate the barrier that not having post-secondary training poses in today's work force.

Ensuring that the homeless population and their families are aware of and connected to Cumberland County Resources throughout the school year and during the summer months who partner with our school system as needed and when extraordinary life situations present themselves; these resources include but are not limited to: Bread Of Life, Crossville Housing Authority, Avalon Domestic Abuse Shelter, and the Cumberland County Juvenile Court to eliminate the barrier that not having these community resources to support families in need must have to survive.

Ensuring the district provides summer school programs for remediation and enrichment, which eliminate the barriers of at-risk learners.

Ensuring the district provides a summer feeding program sponsored by our School Nutrition Department which eliminates the hunger barrier.

*** Describe what student-centered factors the LEA uses to determine the best interest of the student attending the school of origin or the local attendance area school requested by the parent, guardian, or unaccompanied youth.**

To the extent feasible, the Cumberland County School System will educate a homeless child or youth in his or her school of origin, unless doing so is contrary to the wishes of the parent or guardian and is not in the best interest of the student. The placement determination is a student-centered, individualized determination. Factors that may be considered include, but may not be limited to the age of the child or youth; previous academic, attendance, athletic, extracurricular and/or behavioral history, the distance of a commute and the impact it may have on the student's education; personal safety issues; a student's need for special instruction (e.g., special education and related services); the length of anticipated stay in a temporary shelter or other temporary location; and the time remaining in the school year.

*** Describe the transportation services that are available to homeless students and how the LEA ensures that there is no delay in getting required transportation services to students within 1-2 days of enrollment. Enrollment is defined as "attending classes and participating fully in school activities" [42 U.S.C. § 11434a(1)].**

A homeless student shall have equal access to the same free, appropriate public education as provided to other children and youths. Homeless students are individuals who lack a fixed, regular, and adequate nighttime residence. The Director of Schools shall ensure that each homeless student is provided services comparable to those offered to other students within the district, including transportation, special education services, programs in career and technical education (CTE), programs for gifted and talented students, and school nutrition.

The Homeless Liaison for the Cumberland County School System will ensure:

Homeless students are quickly identified and have access to education and support services, including Head Start and district Pre-K programs.

Coordination with local social service agencies and other entities providing services to homeless students.

Transportation, transfer of records, and other inter-district activities with other school districts.

Transportation to the school of origin or choice for homeless students.

Funding Coordination

Check the boxes to indicate which funding sources will be coordinated with Title I, Part A Homeless set-aside funds.

- McKinney-Vento Subgrant
- ESSER 1.0
- ESSER 2.0
- ESSER 3.0
- ARP Homeless 1.0
- ARP Homeless 2.0
- ARP Homeless System Navigator

The LEA is utilizing a portion of the Title I, Part A homeless set aside to support the district homeless liaison.

- Yes
- No

% If yes, identify the percentage of funds to be used

* Assurances




The LEA has developed and implemented a clear, written transportation policy and dispute resolution process for students experiencing homelessness.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Students in Foster Care

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Documents		
Type	Document Template	Document/Link
(CFA TI) Foster Care Transportation Procedures [Upload at least 1 document(s)]	N/A	 <u>Admin Procedures Students in Foster Care</u>  <u>BOE Policy 6.505 Students in Foster Care</u>  <u>Cumberland County Schools & DCS Foster Care Agreement</u>

BID Meetings

	2021-22	2022-23
Total number of students in foster care enrolled in the LEA	79	139
Total number of BID meetings held in the school year.	2	32
How many of the BID meetings resulted in students remaining in their school of origin?	2	4
Title I, Part A foster care transportation set aside (for the following Fiscal Year) This field will auto-populate from the District Set-Aside page.	\$20,000.00	\$ 5,000.00

The LEA is utilizing Title I funds to transport children in foster care to their school of origin. (NOTE: Title I funds used for these transportation costs cannot come from the set aside for homeless students.)

- Yes
- No

*** Assurances**

The LEA has developed and implemented clear written procedures for transporting youth in foster care to their school of origin. The transportation plan includes the following components: 1) best interest determination (BID) meeting must occur within five days of the district being notified that a child has entered foster care; 2) transportation must be in place within five days of the BID meeting; 3) process has been developed for disputing transportation and how interim transportation will be provided in the event of a dispute along with how costs will be covered in the interim; 4) plan addresses how the district will provide transportation when there is minimal or no additional cost (i.e., method, responsible party); 5) plan describes how additional costs will be addressed (Title I set-aside, general purpose fund, etc.) and 6) plan is agreed upon and signed by the LEA and DCS.

The LEA provides training to building level administrators and enrollment personnel on foster care and education stability.

In order to facilitate the educational stability of children receiving foster care services, the LEA is providing for the immediate and appropriate enrollment of each eligible student.

Resources

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Personnel Details – Systemwide

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Systemwide Instruction & Support - Staff in this table are those who are supported with district-wide set aside funds (i.e. professional development, preschool, extended day) and work across multiple school sites as needed, but still report to central office. Staff assigned to one or more schools for a set period of time must be supported with funds spiraled to schools and should appear in the school-level personnel table.

	Headcount	FTE
Coaches / Consulting Teachers	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Non-Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Interventionists	<input type="text"/>	<input type="text"/>
Parent and Family Engagement	<input type="text"/>	<input type="text"/>
Other (specify) Student Supports and Intervention Coach	<input type="text" value="1.00"/>	<input type="text" value="0.70"/>
Other (specify) Instructional Facilitator	<input type="text" value="1.00"/>	<input type="text" value="0.30"/>
Total	<input type="text" value="2.00"/>	<input type="text" value="1.00"/>

Systemwide Administration for Districts NOT Consolidating - Staff in this table are those who work in the central office on the direct administration of the grant. If the district is consolidating funds for grant administration, no staff can be entered in this table.

	Headcount	FTE
Administration	<input type="text"/>	<input type="text"/>
Resource Specialist	<input type="text"/>	<input type="text"/>
Program / Project Director	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>

Resources

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Title I, Part A - Personnel Details (Regular School-Year - K-12 School-level) Optional Uploads

Type	Documents	
	Document Template	Document/Link
(CFA Title I, Part A) Personnel Details (Regular School Year - K-12 School Level)	CFA Title I, Part A Personnel Details (Regular School Year - K-12 School Level)	

Regular School-Year - Staff in this table are those who work in Title I schools and are supported with funds spiraled to schools.

School Name	LEA ID - School Number	Teachers		Paraprofessionals		Interventionists		School Counselors		Parent and Family Engagement		Other 1 - Specify Instruc. Facil.		Other 2 - Specify		Other 3 - Specify		Other 4 - Specify		Total	
		Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Crab Orchard Elementary	180-0015			2	1.40	3	1.80													5	3.2
Cumberland County High School	180-0025																			0	0
Frank P. Brown Elementary	180-0008			2	1.40	2	1.00													4	2.4
Glenn Martin Elementary	180-0033			7	7.00	2	1.00													9	8
Homestead Elementary School	180-0010			2	2.00							1	0.50							3	2.5
North Cumberland Elementary	180-0053			3	2.10							2	1.50							5	3.6
Pine View Elementary	180-0055			1	0.50							1	0.30							2	0.8
Pleasant Hill Elementary	180-0060			4	3.50	1	0.50													5	4
South Cumberland Elementary	180-0073			3	3.00	1	0.34													4	3.34
Stone Elementary	180-0074			4	4.00							2	1.50							6	5.5
Stone Memorial High School	180-0079																			0	0
The Phoenix School	180-0085			1	0.50															1	0.5
Total		0	0.00	29	25.40	9	4.64	0	0.00	0	0.00	6	3.80	0	0.00	0	0.00	0	0.00	44	33.84

Resources

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Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

+ N/A

Summer School Personnel Funded with Title I-A

School Name	LEA ID - School Number	FUNDING (School Allocations / District Set-Aside)	STAFFING (Salary / Stipend / Both)	Teachers		Paraprofessionals		Instructional Facilitators		Site Administrator / Clerical		School Counselors		Parent and Family Engagement		Other - Specify	
				Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Crab Orchard Elementary	180-0015	Select...	Select...														
Cumberland County High School	180-0025	Select...	Select...														
Frank P. Brown Elementary	180-0008	Select...	Select...														
Glenn Martin Elementary	180-0033	Select...	Select...														
Homestead Elementary School	180-0010	Select...	Select...														
North Cumberland Elementary	180-0053	Select...	Select...														
Pine View Elementary	180-0055	Select...	Select...														
Pleasant Hill Elementary	180-0060	Select...	Select...														
South Cumberland Elementary	180-0073	Select...	Select...														
Stone Elementary	180-0074	Select...	Select...														
Stone Memorial High School	180-0079	Select...	Select...														
The Phoenix School	180-0085	Select...	Select...														
Total																	

Resources

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Preschool Personnel Details (School-level)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

+ N/A

Preschool Personnel Funded with Title I-A

School Name	LEA ID - School Number	FUNDING (School Allocations / District Set-Aside)	Teachers		Paraprofessionals		Instructional Facilitators		Clerical		School Counselors		Parent and Family Engagement		Other - Specify	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Crab Orchard Elementary	180-0015	Select...														
Cumberland County High School	180-0025	Select...														
Frank P. Brown Elementary	180-0008	Select...														
Glenn Martin Elementary	180-0033	Select...														
Homestead Elementary School	180-0010	Select...														
North Cumberland Elementary	180-0053	Select...														
Pine View Elementary	180-0055	Select...														
Pleasant Hill Elementary	180-0060	Select...														
South Cumberland Elementary	180-0073	Select...														
Stone Elementary	180-0074	Select...														
Stone Memorial High School	180-0079	Select...														
The Phoenix School	180-0085	Select...														
Total																

Resources

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Preschool Counts

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

This page is to collect information on schools within the district using Title I, Part A funds either as a district set-aside or part of a school allocation to provide services to preschool program(s).

If the district has a preschool program within a K-12 Title I school where funds are utilized (i.e. local/state/VPK) to fund the preschool program, do not complete this page.

If Title I funds are not used after funds to provide services to any of the preschools, check N/A.

N/A

Preschool Counts

School Name	LEA ID - School Number	Number of Preschool Classes Serving Title I Students Funded with Title I SW or TA			Total Number of Students Enrolled in this Preschool	Total Number of Low-Income Students Enrolled in this Preschool	Percent of Students from Low-Income families	Preschool Title I Funded: Schoolwide (SW) or Targeted Assistance (TA)
		In a Separate Location	Serving Students in the Zone	From Multiple School Zones				
Crab Orchard Elementary	180-0015	Select... ▼					%	Select... ▼
Cumberland County High School	180-0025	Select... ▼					%	Select... ▼
Frank P. Brown Elementary	180-0008	Select... ▼					%	Select... ▼
Glenn Martin Elementary	180-0033	Select... ▼					%	Select... ▼
Homestead Elementary School	180-0010	Select... ▼					%	Select... ▼
North Cumberland Elementary	180-0053	Select... ▼					%	Select... ▼
Pine View Elementary	180-0055	Select... ▼					%	Select... ▼
Pleasant Hill Elementary	180-0060	Select... ▼					%	Select... ▼

South Cumberland Elementary	180-0073	Select... ▼							%	Select... ▼
Stone Elementary	180-0074	Select... ▼							%	Select... ▼
Stone Memorial High School	180-0079	Select... ▼							%	Select... ▼
The Phoenix School	180-0085	Select... ▼							%	Select... ▼
Total										

Resources

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Class Size Reduction

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

N/A - If your district is not using funds for class size reduction select N/A.

School Name	Grade CSR Teacher Will Serve	Projected Grade Enrollment	Actual Grade Enrollment	State/Local Funded Teachers	Title I CSR Teachers	Projected State and Local Teacher to Student Ratio	Actual State and Local Student to Teacher Ratio	Grade Span CSR Teacher Will Serve	Grade Span Projected Enrollment	Grade Span State/Local Funded Teachers	Grade Span Title I CSR Teachers	Grade Span Projected State and Local Teacher to Student Ratio
▼	Select... ▼					NaN	NaN	Select... ▼				NaN

* 1. Describe the district's use of funds for Class Size Reduction (CSR), the evidence upon which the district is relying for its use, and how CSR is in support of one or more of the strategies in the district plan.

* 2. What level of evidence does the district's use of CSR meet?

- STRONG EVIDENCE from at least one well-designed and well-implemented experimental study.
- MODERATE EVIDENCE from at least one well-designed and well-implemented quasi-experimental study.
- PROMISING EVIDENCE from at least one well-designed and well-implemented correlational study.
- DEMONSTRATES A RATIONALE for using the intervention (the study suggests that the intervention is likely to improve a relevant outcome.)

* 3. Was there a favorable effect on the use of CSR?

- Yes
- No

* 4. Was the use of CSR implemented in a setting similar to your district (e.g., rural, urban, grade span, etc.)?

- Very Much
- Somewhat
- A little
- Not at all

* 5. Was the use of CSR implemented with populations similar to your district (e.g., English language learners, low socioeconomic status, specific ethnicity)?

- Very Much
- Somewhat
- A little
- Not at all

Using ESEA Funds for Class-Size Reduction

LEAs utilizing ESEA funds for class size reduction teachers must also submit documentation that the teacher(s) hired are highly-effective by Oct. 1 each year. More information can be found [here](#).

Resources

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Identifying and Ranking Schools

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Identifying and Ranking Schools Optional Documents

Documents		
Type	Document Template	Document/Link
(CFA TI) Title I Skipped Schools Letter	N/A	
(CFA) Title I School-wide Waiver Approval Letter [Upload up to 1 document(s)]	N/A	

Low Income Data - Dates of data used cannot be changed once the original CFA is approved.

Identify the method(s) the LEA will use to identify low income students.

<input type="checkbox"/> Free/Reduced Lunch	Month & Year of Date Used
<input checked="" type="checkbox"/> Direct Certification (for CEP and/or non-CEP schools)	Month & Year of Date Used April 2023
<input type="checkbox"/> TANF Eligibility	Month & Year of Date Used
<input type="checkbox"/> Medicaid	Month & Year of Date Used
<input type="checkbox"/> Census	Month & Year of Date Used

Ranking & Identifying Title I Schools

- Check if the LEA has a single attendance area (only one school in each grade span).
- Check if the LEA has less than 1,000 students enrolled.

NOTE: If any of the above are checked, all schools in the LEA are eligible for Title I services.

* Identify the ranking the LEA will use to group schools in order to make eligibility determinations:

- District-wide ranking
- Grade-span ranking

Identify the method the LEA will use to identify Title I eligible schools:

- District-wide poverty percentage (total district poverty/total district enrollment)

Grade-span poverty percentages (for each grade span, total grade span poverty/total grade span enrollment)

List the districtwide grade span poverty averages for each grade span group served

Grade Span	Poverty Average
1.	<input type="text"/> %
2.	<input type="text"/> %
3.	<input type="text"/> %

Check all that apply:

- 35% rule (all schools at or above 35% poverty are eligible)
- The LEA will prioritize high schools with 50% or more poverty
- The LEA has received a waiver to implement school-wide programs in one or more schools with less than 40% poverty and waiver approval is uploaded to Related Documents.

Schools "Skipped" in Rank Order

For any school not served with Title I-A funds (marked as "skip school" on the School Eligibility page), indicate the amount and source of state or local supplemental funds that are used to provide services to low-achieving students in lieu of the funds that would have been provided by Title I-A. A "Skipped Schools Letter" providing justification must be uploaded to the Title I Related Documents page of this application.

School Name	Funding Source	Amount
		\$ <input type="text"/>

Resources

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School Eligibility

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

The underlined items in the column headings on this page can be clicked for sorting. For example, to sort your schools alphabetically by school name, click on "School Name"

<u>School Name</u> (12 Buildings)	LEA ID - School Number	Charter School	<u>Grade Span</u>	Service	<u>K-12 Public Enrollment</u>	<u>K-12 Non-Public Attendance Area</u>	<u>All Students</u> (K-12 Public Enrollment + Non-public Attendance Area)	Poverty Factor	Public Count	<u>Adjusted Public Count</u>	<u>NonPublic Count</u>	<u>Total Low Income K+L</u>	<u>Percent (L+I)/H</u>	Adjusted Percent M/H	<u>Sort Order</u> (Asc)	<u>Eligibility For Service</u>	<u>Eligibility by Other Factors</u>	<u>School Designation</u>
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
Glenn Martin Elementary	180-0033	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	774	0	774	DC x 1.6 Multiplier	336	538		538	43.41 %	69.51 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Pleasant Hill Elementary	180-0060	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	648	0	648	DC x 1.6 Multiplier	271	434		434	41.82 %	66.98 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Stone Elementary	180-0074	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	665	0	665	DC x 1.6 Multiplier	253	405		405	38.05 %	60.90 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Frank P. Brown Elementary	180-0008	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	651	0	651	DC x 1.6 Multiplier	236	378		378	36.25 %	58.06 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
North Cumberland Elementary	180-0053	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	562	0	562	DC x 1.6 Multiplier	195	312		312	34.70 %	55.52 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Crab Orchard Elementary	180-0015	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	470	0	470	DC x 1.6 Multiplier	149	238		238	31.70 %	50.64 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
The Phoenix School	180-0085	<input type="checkbox"/>	9,10,11,12	SW	107	0	107	DC x 1.6 Multiplier	34	54		54	31.78 %	50.47 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Priority	
Pine View Elementary	180-0055	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	179	0	179	DC x 1.6 Multiplier	51	82		82	28.49 %	45.81 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reward	
South Cumberland Elementary	180-0073	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	582	0	582	DC x 1.6 Multiplier	156	250		250	26.80 %	42.96 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Reward	
Homestead Elementary School	180-0010	<input type="checkbox"/>	PK,K,1,2,3,4,5,6,7,8	SW	688	0	688	DC x 1.6 Multiplier	178	285		285	25.87 %	41.42 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Cumberland County High School	180-0025	<input type="checkbox"/>	9,10,11,12	None	1035	0	1035	DC x 1.6 Multiplier	259	414		414	25.02 %	40.00 %	<input checked="" type="checkbox"/>	<input type="checkbox"/>	None	
Stone Memorial High School	180-0079	<input type="checkbox"/>	9,10,11,12	None	1111	0	1111	DC x 1.6 Multiplier	220	352		352	19.80 %	31.68 %	<input type="checkbox"/>	<input type="checkbox"/>	None	
Totals:					7,472	0	7,472		2,338	3,742	0	3,742	50.08 %	50.08 %				

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Required Set-Asides	Amount
<p>*Students Experiencing Homelessness: (Add further details about the Homeless Set-Aside on the Homeless Students page of the application.)</p>	5,000.00
<p>*Required Parent and Family Engagement for Public Schools:</p> <p>For LEAs receiving \$500,000 or more in Title I allocations:</p> <ul style="list-style-type: none"> 1% of your Title I allocation is \$18,599.52. <p>Enter this amount as the required family engagement set-aside.</p> <ul style="list-style-type: none"> Note that 90% of the public school amount (number above) is \$16,739.57 and must be distributed to your schools for Parent and Family Engagement activities. <p>Your total Required Parent and Family Engagement amount from budget tags is \$18,599.52.</p> <p>1. Provide a clear description of how the parent and family engagement set-aside will be utilized including district- and school-level purchases, programming, instructional materials, and professional development.</p> <p>The set-aside for family engagement (1% of the Title I allocation) will be used to provide and enhance high quality and effective family engagement opportunities. The family engagement funds will be used but not be limited to purchase supplies and/or materials for open libraries and computer labs, literacy nights, parenting classes, and parent communiques such as handbooks, planners, take home folders, agendas, communication notes to families recognizing student achievement, family resource booklets, and notifications. These funds are allocated to schools on a per pupil allocation based on the number of economically disadvantaged students. Guest speakers and presenters may lead activities for literacy nights. Parents will be actively involved by attending literacy nights and reading with their child(ren), learning computer skills with their child(ren) in open labs, and participating in parenting classes, since students whose parents participate in school activities and functions are more likely to succeed in school and in life. Student academic achievement is directly correlated to positive family engagement. Lines of communication between school employees and parents are improved through family engagement activities. No personnel salary or benefits will be supported by this set-aside. The district-wide focus of professional development efforts as identified by our district plan strategy will include an emphasis on ELA, literacy, math competency, raising ACT scores, and transitioning to postsecondary opportunities for all students.</p> <p>100% of the required family engagement set-aside was allocated to Cumberland County's ten Title I school-wide schools.</p> <p>Private schools in the district do not participate in the Title I Equitable Services Program.</p> <p>This required set aside is budgeted in Title I in the FY24 Consolidated Funding Application in line item 72130-599 Other Charges.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p> <p>Crab Orchard Elementary, Title I Frank Brown Elementary, Title I Glenn Martin Elementary, Title I</p>	18,599.52

<p>Homestead Elementary, Title I North Cumberland Elementary, Title I Phoenix High School, Title I Priority Pine View Elementary, Title I Pleasant Hill Elementary, Title I South Cumberland Elementary, Title I Reward Stone Elementary, Title I</p>	
<p>Additional Parent and Family Engagement for Public Schools: (for districts with allocations less than \$500,000 electing to set aside funds for FE OR districts reserving amounts above the required 1%)</p> <p>Your total Additional Parent and Family Engagement Amount from Budget Tags is \$2,500.00.</p> <p>1. Provide a clear description of this Parent and Family Engagement initiative including a justification for personnel, instructional materials, professional development, and other narratives. The additional family engagement funds will be used to purchase supplies and/or materials for open libraries and computer labs, literacy nights, parenting classes, and parent communiques such as handbooks, planners, take home folders, agendas, communication notes to families recognizing student achievement, family resource booklets, and notifications.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p> <p>Crab Orchard Elementary, Title I Frank Brown Elementary, Title I Glenn Martin Elementary, Title I Homestead Elementary, Title I North Cumberland Elementary, Title I Phoenix High School, Title I Priority Pine View Elementary, Title I Pleasant Hill Elementary, Title I South Cumberland Elementary, Title I Reward Stone Elementary, Title I</p>	<p style="text-align: right;">2,500.00</p>
<p>Set Asides for Services to Students in Non-Public/Private Schools Amount</p>	
<p>*Non-Public Private Schools Instructional Funds: (line I from the Non-Public Equitable Services page)</p> <p>Your total Non-Public Private Schools Instructional Funds Amount from Budget Tags is \$0.00.</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I Focus, Title I Priority, Title I Reward):</p>	<p style="text-align: right;">0.00</p>
<p>*Non-Public Private Schools Parent and Family Engagement: (line E from the Equitable Services Program Details- Title I, Part A page for LEAs receiving over \$500,000 in Title I Allocations)</p>	<p style="text-align: right;">0.00</p>

<p>1. Provide a clear description of how the parent and family engagement set-aside will be utilized including district- and school-level purchases, programming, instructional materials, and professional development.</p>	
<p>Additional District-wide Instructional Initiatives</p>	<p>Amount</p>
<p>English as a Second Language Programs:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>This set aside initiative is to provide language intervention that is inclusive to other content areas to assist in closing achievement gaps. The EL programs are monitored/assessed by the Title III Director in collaboration with administrators, classroom teachers, parents, and students with adjustments as needed. The funds for this set-aside are found in category 72210-399. Line item 72210-399 Other Contracted Services provides funding for the allowable 58% TransAct Parent Notices (\$12,000.00), which is supplemental to the required communications (the communication that general purpose sends along with general purpose funding (42%) of the EL portion), Ellevation and Ellevation Strategies (\$12,000.00) and 2 educational consultants (\$3,327.24).</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p> <p>Crab Orchard Elementary, Title I Frank Brown Elementary, Title I Glenn Martin Elementary, Title I Homestead Elementary, Title I North Cumberland Elementary, Title I Phoenix High School, Title I Priority Pine View Elementary, Title I Pleasant Hill Elementary, Title I South Cumberland Elementary, Title I Reward Stone Elementary, Title I</p>	<p>27,400.00</p>
<p>Extended School Day & School Year Programs:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	<p>0.00</p>
<p>Foster Student Transportation:</p>	<p>5,000.00</p>

<p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives. This set-aside supports the transportation of students in foster care to their school of origin following a best interest determination meeting within five days of notification from the Department of Children's Services and ensures student transportation will be in place five days thereafter. This line item is located in the Title I FY24 CFA in account number 72710-599.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward): Crab Orchard Elementary, Title I Frank Brown Elementary, Title I Glenn Martin Elementary, Title I Homestead Elementary, Title I North Cumberland Elementary, Title I Phoenix High School, Title I Priority Pine View Elementary, Title I Pleasant Hill Elementary, Title I South Cumberland Elementary, Title I Reward Stone Elementary, Title I</p>	
<p>Preschool Programs:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	0.00
<p>Professional Development Initiative:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>CCS is committed to supporting effective teachers and leaders through job embedded professional development activities and mentoring programs as indicated by the inclusion of a strategy for supporting educators in each of the prioritized goals as outlined in the LEA plan. The funds of this initiative will be used to provide a (0.7 FTE) Student Supports & Intervention Coach (the other 0.3 FTE for this position is funded via Title II) and (0.3 FTE) Instructional Facilitator/Coach (the other 0.7 FTE for this position is funded via Title V) who will lead and support teachers through the following five-part coaching cycle: learn and plan, apply, reflect, refine or extend, and evaluate. In addition, the coach will continue to lead student growth portfolios for kindergarten teachers, curriculum implementation for the district, as well as lead professional learning sessions, PLC's and data meetings. Carry over funds will be added when available to be used for professional development opportunities to principals and teachers specifically to support the LEA's plan strategy to support effective teachers. The opportunities provided through this initiative will focus on topics such as, but not limited to: coaching sessions specific to ELA implementation for elementary and middle schools, coaching and professional development related to math curriculum, personalized learning, improving data PLCs with data dashboard, improving climate and culture in the classroom, understanding the impact of poverty on learning, attendance matters for academics, applying rigor to instruction, research-based instructional and intervention strategies, TNReady support, and small group instructional strategies. Funds for this set aside are found in category 72210-189, 201, 204, 206, 207, 208, 210, 212, & 524.</p>	127,263.05

<p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p> <p>Crab Orchard Elementary, Title I Frank Brown Elementary, Title I Glenn Martin Elementary, Title I Homestead Elementary, Title I North Cumberland Elementary, Title I Phoenix High School, Title I Priority Pine View Elementary, Title I Pleasant Hill Elementary, Title I South Cumberland Elementary, Title I Reward Stone Elementary, Title I</p>	
<p>Reservation of funds for FY25 (not to exceed 15%):</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	<p>0.00</p>
<p>Salary Equalization:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	<p>0.00</p>
<p>Supplemental Funds for Services to Neglected Youth:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	<p>0.00</p>
<p>*Support for Focus and Priority Schools:</p> <p>1. Provide a clear description of this initiative including a justification for personnel, instructional materials, professional development, and other narratives.</p> <p>2. Please list the schools to be impacted along with the category(ies) of each of these schools (all Title I schools, Elementary, Middle, High, Title I ATSI and Title I CSI, Title I Priority, Title I Reward):</p>	<p>0.00</p>

Allocation Designations

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Allocation Amounts	Amount
Title I-A Regular Allocation (Includes funds transferred in)	2,152,484.05
Carryover/Additional funds	+ 0.00
Total Allocation Amount	\$ 2,152,484.05
School Allocations	Amount
Total Allocation Amount	2,152,484.05
Subtract Total Set Asides	- 185,762.57
Total Indirect Costs	- 0.00
Total Amount Contributed to Consolidated Administration (public and non-public schools)	- 292,531.93
Total Amount reserved for District Administration-if not using Consolidated Administration (public and non-public schools)	- 0.00
Total Available for School Allocations	\$ 1,674,189.55
Per Pupil Amount (PPA) for 100% Factor	Amount
Total Available for School Allocations	1,674,189.55
Divide by total number of low-income students in Title I served schools (public schools)	÷ 2,976.00
100% Factor	x 1.00
FINAL PPA	\$ 562.56

**Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A
School/Attendance Area Allocation**


Average Per Pupil Amount (PPA) \$

School/ Attendance Area	Sort Order	Poverty Factor	Poverty %	# of Public Low Income Students	PPA Per Low Income Student	Total PPA Amount E X F	Family Engagement	Total G + H	Include In School-Wide Pool
A	B	C	D	E	F	G	H	I	
Glenn Martin Elementary		DC x 1.6 Multiplier	69.51	538	<input type="text" value="562.56"/>	<input type="text" value="302,657.28"/>	<input type="text" value="3,362.50"/>	<input type="text" value="306,019.78"/>	<input type="checkbox"/>
Pleasant Hill Elementary		DC x 1.6 Multiplier	66.98	434	<input type="text" value="562.56"/>	<input type="text" value="244,151.04"/>	<input type="text" value="2,712.50"/>	<input type="text" value="246,863.54"/>	<input type="checkbox"/>
Stone Elementary		DC x 1.6 Multiplier	60.90	405	<input type="text" value="562.56"/>	<input type="text" value="227,836.80"/>	<input type="text" value="2,531.25"/>	<input type="text" value="230,368.05"/>	<input type="checkbox"/>
Frank P. Brown Elementary		DC x 1.6 Multiplier	58.06	378	<input type="text" value="562.56"/>	<input type="text" value="212,647.68"/>	<input type="text" value="2,362.50"/>	<input type="text" value="215,010.18"/>	<input type="checkbox"/>
North Cumberland Elementary		DC x 1.6 Multiplier	55.52	312	<input type="text" value="562.56"/>	<input type="text" value="175,518.72"/>	<input type="text" value="1,950.00"/>	<input type="text" value="177,468.72"/>	<input type="checkbox"/>
Crab Orchard Elementary		DC x 1.6 Multiplier	50.64	238	<input type="text" value="562.56"/>	<input type="text" value="133,889.28"/>	<input type="text" value="1,487.50"/>	<input type="text" value="135,376.78"/>	<input type="checkbox"/>
The Phoenix School		DC x 1.6 Multiplier	50.47	54	<input type="text" value="562.56"/>	<input type="text" value="30,378.24"/>	<input type="text" value="337.02"/>	<input type="text" value="30,715.26"/>	<input type="checkbox"/>
Pine View Elementary		DC x 1.6 Multiplier	45.81	82	<input type="text" value="562.56"/>	<input type="text" value="46,129.92"/>	<input type="text" value="512.50"/>	<input type="text" value="46,642.42"/>	<input type="checkbox"/>
South Cumberland Elementary		DC x 1.6 Multiplier	42.96	250	<input type="text" value="562.56"/>	<input type="text" value="140,640.00"/>	<input type="text" value="1,562.50"/>	<input type="text" value="142,202.50"/>	<input type="checkbox"/>
Homestead Elementary School		DC x 1.6 Multiplier	41.42	285	<input type="text" value="562.56"/>	<input type="text" value="160,329.60"/>	<input type="text" value="1,781.25"/>	<input type="text" value="162,110.85"/>	<input type="checkbox"/>
Total Low Income				<input type="text" value="2,976"/>	Total Allocations	<input type="text" value="1,674,178.56"/>	<input type="text" value="18,599.52"/>	<input type="text" value="1,692,778.08"/>	
						Remaining	<input type="text" value="10.99"/>		

Supplement Not Supplant

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Documents

Type	Document Template	Document/Link
(CFA) Supplement Not Supplant Methodology [Upload at least 1 document(s)]	N/A	 Supplement Not Supplant Cumberland County 2023-2024

Title I Supplement Not Supplant: Based on Budgeting of State/Local Funds

Under ESSA Title I, Part A, the local educational agency (LEA) must describe and be able to demonstrate a Supplement, Not Supplant budget methodology that is used to allocate **State and Local Funds** to schools and ensures equitable funding for all schools.

Title I Neutral/Exempt

Check if one of these items applies:

- The LEA is a one-school district.
- There is only one building at each grade level.

If you checked one of the Title I Neutral/Exempt options above, please check here. You do not need to complete the remainder of this page.

Statement of Methodology

If the LEA has Title I and non-Title I schools at a specific grade level, the LEA must provide its methodology or process for creating school level budgets with **State/Local funds** to ensure that Title I schools receive all the **State/Local funds** they would receive if they were not a Title I school.

- * The LEA uses a:
- Single LEA-wide process
 - Process that differs by grade-span

Type of Methodology

- * The LEA uses the following method(s) to allocate school level funding:
- Per-pupil
 - Weighted per-pupil
 - Personnel/non-personnel costs, or

Other, please list:

Allocation Methodology

* How does the LEA allocate funds for professional development?

- By ADM
- By School
- By Request
- Other (Please Specify Below)

Please specify how the LEA allocates funds for professional development if "Other" was selected above.

* How does the LEA allocate funds for technology?

- By ADM
- By School
- By Request
- Other (Please Specify Below)

Please specify how the LEA allocates funds for technology if "Other" was selected above.

* How does the LEA allocate funds for Supplies and Materials?

- By ADM
- By School
- By Request
- Other (Please Specify Below)





Please specify how the LEA allocates funds for supplies and materials if "Other" was selected above.


Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Required Documents		
Type	Document Template	Document/Link
(CFA TI) Foster Care Transportation Procedures [Upload at least 1 document(s)]	N/A	 <u>Admin Procedures Students in Foster Care</u>  <u>BOE Policy 6.505 Students in Foster Care</u>  <u>Cumberland County Schools & DCS Foster Care Agreement</u>
(CFA) Supplement Not Supplant Methodology [Upload at least 1 document(s)]	N/A	 <u>Supplement Not Supplant Cumberland County 2023-2024</u>

Optional Documents		
Type	Document Template	Document/Link
(CFA TI) Title I Skipped Schools Letter	N/A	
(CFA) Title I School-wide Waiver Approval Letter [Upload up to 1 document(s)]	N/A	
(CFA) Additional Supporting Documents	N/A	
(CFA Title I, Part A) Personnel Details (Regular School Year - K-12 School Level)	 <u>CFA Title I, Part A Personnel Details (Regular School Year - K-12 School Level)</u>	

Program Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable for Title I-A, including those outlined below.**

1. Ensure that migratory children and formerly migratory children who are eligible to receive Title I service are selected to receive services on the same basis as other children selected to receive Title I services. (1112(c)(1))
2. Provide services to eligible children attending private elementary schools and secondary schools in accordance with section 1117, and timely and meaningful consultation with private school officials regarding Title I services. (1112(c)(2))
3. Participate, if selected in the National Assessment of Education Progress in reading and mathematics in grades 4 and 8. (1112(c)(3))
4. Coordinate and integrate services with other educational services at the local educational agency or individual school level, such as services for English learners, children with disabilities, migratory children, American Indian, Alaska Native, and Native Hawaiian children, and homeless children and youths, in order to increase program effectiveness, eliminate duplication and reduce fragmentation of the instructional program. (1112(c)(4))
5. Provide for the educational stability of children in foster care by designating a foster care liaison and adhering to the guidelines, policies and procedures set forth in 14 Del. C, §202A, 14 Del. Admin. C. §903, 14 Del. Admin. C. §505 and the MOU Between the DOE, LEAs and DSCYF (effective 7/1/18) which expands upon the Title I provisions related to foster care including, but not limited to best interest decisions and transportation
6. Develop and implement clear written procedures governing how transportation to maintain children in foster care in their school of origin when in their best interest will be provided, arranged, and funded for the duration of the time in foster care. (1112(c)(5)(B))
7. Ensure that all teachers and paraprofessionals working a program supported with funds under this part meet applicable state certification and licensure requirements, including any requirements for certification obtained through alternative routes to certification. (1112(c)(6))
8. Ensure that services to provide early childhood education services to low-income children below the age of compulsory school attendance comply with performance standards established under 641A(a) of the Head Start Act (42 U.S.C. 9836a(a)).
9. Establish and implement a district-wide salary schedule, a policy to ensure equivalence among schools in teachers, administrators and other staff, and policy to ensure equivalence among schools in the provision of curriculum materials and instructional supplies. (1118(c)(2)(A))
10. Demonstrate that the methodology used to allocate state and local funds to each school receiving Title I funds ensures that such schools receive all of the state and local funds it would otherwise receive if it were not receiving Title I funds. (1118(b)(2))
11. Conduct outreach to all parents and family members and implement programs, activities, and procedures for the involvement of parents and family members in Title I programs with meaningful consultation with parents. (1116(a)(1))
12. Jointly develop with, agree on with, and distribute to, parents and family members of Title I participating children a written parent and family engagement policy. (1116(a)(2))
13. Conduct, with meaningful parent and family involvement, an annual revision of the content and evaluation of the effectiveness of the parent and family engagement policy in improving the academic quality of Title I schools. Use the evaluation findings to design evidence-based strategies for more effective parent involvement. (1116 (2)(D);1116 (2)(E))
14. Involve parents and family members of Title I participating children in the decisions regarding how funds reserved for parent and family engagement are allotted for parental involvement activities. (1116(a)(3)(B))

15.	Notify parents of students attending Title I school at the beginning of each school year of the parents' right to request and receive in a timely manner, information regarding the professional qualifications of the student's classroom teachers, including at a minimum, the following: (i) whether the student's teacher-(I)has met state qualification and licensing criteria for the grade levels and subject areas in which the teacher provides instruction; (II) is teaching under emergency or other provisional status through which state qualification or licensing criteria have been waived; and (III) is teaching in the field of discipline of the certification of the teacher; (ii) whether the child is provided services by paraprofessionals and their qualifications. (1112(e)(1)(A))
16.	Provide to each individual parent of a child in a Title I school, information on the level of achievement and academic growth of the student, if applicable and available, on each of the state academic assessments required under this part; and timely notice that the student has been assigned, or has been taught for four or more consecutive weeks by a teacher who does not meet applicable state certification or licensure requirements at the grade level and subject area in which the teacher has been assigned. (1112(e)(1)(B))
17.	Notify, by the beginning of each school year, parents of students attending Title I schools of their right to request and receive in a timely manner, information regarding any state or local educational agency policy regarding student participation in any assessments mandated by section 1111(b)(2) and by the state or local educational agency, which shall include a policy, procedure, or parental right to opt the child out of such assessment, where applicable. (1112(e)(2)(A))
18.	Post on the local educational agency's website and, where practicable, on the website of each school serviced by the local educational agency, for each grade served by the local educational agency, information on each assessment required by the state to comply with section 1111, other assessments required by the state, and where such information is available and feasible to report, assessments required districtwide by the local educational agency, including: (i) subject matter to be assessed; (ii) purpose for which the assessment is designed and used; (iii) the source of the requirement for the assessment; and (iv) where such information is available. (1112(e)(2)(B))
19.	Use Title I funds to supplement the funds that would, in the absence of such federal funds, be made available from state and local funds to each school receiving Title I funds. (1118(b)(1))
20.	Demonstrate compliance with Section 1118(b)(1), within two years of the enactment of the Every Student Succeeds Act, through a methodology used to allocate state and local funds to each school receiving Title I funds to ensure that each school receives all of the state and local funds it would otherwise receive if it were not receiving Title I funds. (1118(b)(2), 1118(b)(5))
21.	Maintain the local educational agency's fiscal effort in accordance with Section 8521. (1118(a))
22.	Provide services to Title I schools that, taken as a whole, are at least comparable to services in schools that are not receiving Title I funds. (1118(c)(1)(A))
23.	Develop a written assurance that the local education agency has established and implemented an agency-wide salary schedule, a policy to ensure equivalence among schools in teachers, administrators and other staff, and a policy to ensure equivalence among schools in the provision of curriculum materials and instructional supplies. (1118(c)(2))
24.	Review all expenditures from the previous year's Consolidated Funding Application (CFA) and review the effectiveness level of each expenditure.

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part C

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Account Number	Total
71100 - Regular Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
	Total \$0.00
	Adjusted Allocation \$3,825.30
	Remaining \$3,825.30

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part C

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location:

Account Number

Total

Line Item Number

Total		0.00
	Adjusted Allocation	3,825.30
	Remaining	3,825.30

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part C

Documents		
Type	Document Template	Document/Link
(CFA Title I-C) Job description for any position funded with Title I, Part C	N/A	

Complete pages in the Title I, Part C Section of the Consolidated Application ONLY if you are a Title I, Part C LEA.

Please check the box below if you are releasing the LEA funds for Title I, Part C. LEAs who release funds **do not need** to complete this page or the budget page.

The LEA is releasing Title I, Part C funds.

1. Program Administration: The reasonable and necessary costs to manage Title I, Part C in a compliant and effective manner.

- The LEA is utilizing consolidated administration to administer Title I, Part C** Information regarding the administration of the grant can be found in the Consolidated Administration section of the consolidated funding application.
- The LEA is not utilizing consolidated administration to administer Title I, Part C.** Provide a summary of how the Title I, Part C program will be administered, the staff responsible for the grant administration, the FTE(s) to be supported by Title I, Part C funds, and all other funding sources that will contribute to Title I, Part C administrative staff salaries/benefits.

Student Numbers for Category 1 Students includes migratory children and youth enrolled in grades K-12, who within three years of a qualifying move, resided in the state for one or more days during the performance period for a given year (September 1 to August 31) and are eligible for MEP services. Note: LEAs are no longer responsible for serving PreK or OSY students, only the K-12 students.

Review the chart below

Row		2020-21	2021-22
1	Total number of Category 1 migratory students identified in the LEA	6	6

Student Numbers for Category 2 Students: Category 2 includes migratory children and youth who were served for one or more days in MEP-funded summer or intersession programs in the State during the performance period (September 1 - August 31) for the given year.

Review the chart below

Row		2020-21	2021-22
1	Total number of Category 2 migratory students identified in the LEA	0	0

Priority for Services: ESEA § 1304(d) requires LEAs to give priority services to migratory students classified as Priority for Services (PFS). Describe how the LEA will provide intensive support to migrant PFS students in addition to those services provided to non-PFS migrant students.

Review the chart below

		2020-21	2021-22
1	Total number of migratory students who qualified as priority for service in the LEA	3	0

* Describe how the LEA will provide intensive support to migrant priority for service (PFS) students in addition to those services provided to non-PFS migrant students.

Occupational Surveys: The Occupational Survey (OS) form is a preliminary screening tool in the identification of migratory students. All LEAs are required to administer the most current OS during enrollment and registration in both fall and spring semesters and collect the completed forms for further processing. All students are required to complete a new OS each academic year.

* Describe the LEAs process for (1) disseminating, (2) collecting, (3) processing/submitting, and (4) recording OS forms. Indicate the timeline and whether hard or electronic copies of the OS form are used. Include the submission requirements and procedure for submitting the forms to the migrant data system.

Individual Needs Assessment: LEAs must complete an individual needs assessment (INA) for each identified migratory student annually or upon receiving a Certificate of Eligibility (COE). All eligible MEP students must have an INA entered into the TNMigrant website within ten (10) business days of receipt of the COE. If the student is also an English Learner, the INA may be added to the student's Individual Learning Plan (ILP). LEAs must ensure that INAs are monitored and updated as information pertaining to the student changes.

Provide a response to the prompt below.

Describe the LEA's process for developing and submitting the individual needs assessments (INA). Include details about (1) who is involved in developing and updating INAs, (2) the general timeline for conducting the INA, (3) what data is analyzed and how that data is gathered, (4) how the final INA is shared with educators who work with the student, and (5) who enters the INA into TNMigrant.

Migrant Data Management: In addition to the administration and processing of the OS and INA, regularly scheduled migrant data tasks.

* Describe the LEA's process for the management of each of these migrant data tasks: (1) the entering and reconciling migrant data within the Student Information System, (2) entering instructional and support services into the tn-mep.net migrant data system, and (3) communicating with the State MEP Contractor on data corrections.

Parent Advisory Council: Each LEA accepting MEP funds must create a migratory Parent Advisory Council (PAC) to meet at least twice a year. The LEA must solicit input from the PAC's elected officers and members to inform the local migrant program's service delivery plan. The LEA must maintain documentation of all PAC activities including but not limited to meeting invitations, agendas, minutes/notes, attendance roster, and meeting materials.

Provide a response to the prompt below.

1. Describe the LEA's plan and/or process for conducting the LEA-level migratory PAC. Include in the description potential timelines for meetings, events, or convenings.

Programming: Indicate which service the funding will address by checking the box below and provide a description of the services to be provided. If non-MEP funds will be used to provide the required support services, please provide the source of the federal or local funds to be used. Be sure to address all programming to be funded through this grant and ensure the information presented aligns with the budget. - NOTE: Required programming for Title I, C includes BOTH supplemental instructional services and supplemental support services.

Instructional support services occur at regular intervals throughout the regular school year and summer term and may include direct instruction, before/after school tutoring, online or virtual courses, summer or intercession education programming, academic and career counseling. All instructional services are to be recorded and entered into the migrant data system. Indicate if regular or summer term instructional services will be provided, or both.

*

Support services occur at regular intervals throughout the regular and summer terms and include emergency medical, dental, and vision services for migrant students without insurance, student advocacy, the provision of school supplies not provided to non-MEP students, loaner technology devices, internet access if not available, and humanitarian support. Indicate if regular or summer term support services will be provided, or both. - NOTE: If non-MEP funds will be used to provide required support services, please provide a description of the services and the source of the funds to be used.

*

Transportation, including needed transportation for students and families

Professional development specific to the migrant education program, including but not limited to the annual NASDME Conference.

Family engagement, including LEA-level PAC activities, facilitation of migrant parent resources, and family literacy programs provided during the regular school year and summer term. Indicate if family engagement will be provided during the regular school year or summer term, or both.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Title I, Part C Personnel Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part C

Personnel and Location of Staff Paid with Title I, Part C Funds (not state and local funds)

Place all staff in one of three areas: school-based (one site), systemwide instruction (serves multiple school sites), or systemwide administration (central office). Personnel details must align to budget details.

School-Based Staff Instruction & Support - (Assigned or scheduled to one or more school sites)

	Headcount	FTE
Teachers	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Instructional Facilitators	<input type="text"/>	<input type="text"/>
Coaches	<input type="text"/>	<input type="text"/>
Guidance Counselors	<input type="text"/>	<input type="text"/>
Parent Involvement	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	0.00	0.00

Systemwide Instruction & Support - (Work as needed at multiple school sites, reports to central office)

	Headcount	FTE
Coaches / Consulting Teachers	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Non-Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Instructional Facilitators	<input type="text"/>	<input type="text"/>
Parent Involvement	<input type="text"/>	<input type="text"/>
Translators/Interpreters	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Total	0.00	0.00
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Systemwide Administration - (Usually personnel working in the central office)

	Headcount	FTE
Administration		
Program / Project Director		
Other (specify)		
Total	0.00	0.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Program Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part C

* **Assurances: The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA will:**

Title I, Part C Assurances

(1)	Be responsible for:
(a)	Pre-screening all students with the Occupational Survey
(b)	Referring potential migratory children and youth to the identification and recruitment team
(c)	Providing instructional and support services to migratory children and youth
(d)	Providing professional development for teachers and tutors of migratory children and youth
(e)	Facilitating and managing an LEA-level Migratory parent advisory committee (PAC)
(f)	Selecting a parent from the LEA-level PAC to work on the State-level PAC
(g)	Submitting and transferring required data as needed to the contract vendor
(2)	Funds received under Title I, Part C funding will be used only for programs and projects, including the acquisition of equipment to coordinate such program and projects with similar programs and projects within the state as well as with other federal programs that can benefit migratory children and their families.
(3)	Such programs and projects will be carried out in a manner consistent with the objectives of ESEA section 1114, subsections (b) and (d) of section 1115, subsections (b) and (c) of section 1120A.
(4)	In the planning and operation of programs and projects at both the State and LEA level there is consultation with parent advisory councils for programs of one school year in duration, and that all such programs and projects are carried out in a manner that provides for the same parental involvement as is required for programs and projects under section 1118, unless extraordinary circumstances make such provision impractical; and in a format and language understandable to the parents.
(5)	In planning and carrying out such programs and projects, there has been, and will be, adequate provision for addressing the unmet education needs of preschool migratory children.
(6)	The effectiveness of such programs and projects will be determined, where feasible, using the same approaches and standards that will be used to assess the performance of students, schools, and local educational agencies under Title I, Part A.
(7)	To the extent feasible, such programs and projects will provide for advocacy and outreach activities for migratory children and their families, including informing such children and families of, or helping such children and families gain access to, other education, health, nutrition, and social services; professional development programs, including mentoring, for teachers and other program personnel; family literacy programs, including such programs that use models developed under Even Start; the integration of information technology into educational and related programs; and programs to facilitate the transition of secondary school students to postsecondary education or employment
(8)	The LEA will assist the State and U.S. Secretary of Education in determining the number of migratory children under paragraphs ESSA § 1303(a)(1) (A) and (2)(B)(i) through such procedures as the State or Secretary may require.

(9)	In providing services with funds received under this part, each recipient of such funds shall give priority to migratory children who are failing, or most at risk of failing, to meet the State's challenging State academic content standards and challenging State student academic achievement standards, and whose education has been interrupted during the regular school year.
(10)	The LEA assures that:
(a)	a child who ceases to be a migratory child during a school term shall be eligible for services until the end of such term;
(11)	The LEA assures that, to the extent that it has migrant-eligible students as evidenced by their Certificates of Eligibility (COEs) issued by the State MEP contractor, the LEA will properly code such students in its Student Information System (SIS) and that the LEA will timely respond to any request(s) for data and information from the Tennessee Department of Education or the State MEP contractor in conformance with all applicable laws and regulations, including but not limited to the federal Family Educational Rights and Privacy Act ("FERPA") (20 U.S.C. §1232g; 34 CFR Part 99).
(12)	Review all expenditures from the previous year's Consolidated Funding Application (CFA) and review the effectiveness level of each expenditure.

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

Indirect Cost

Total Contributing to Indirect Cost	\$470,650.74
Indirect Cost Rate	2.23%
Maximum Allowed for Indirect Cost	\$10,266.56

Account Number	Total
71100 - Regular Instruction Program	\$10,400.00
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$464,750.74
72250 - Education Technology	\$0.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
	Total \$475,150.74
	Adjusted Allocation \$475,150.74
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

71100 - Regular Instruction Program - \$10,400.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 195 - Certified Substitute Teachers</p> <p>Strategic Plan: Educators</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$1,200.00"/></p> <p>Line Item Total: <input type="text" value="\$1,200.00"/></p>	<p>Line item 71100-195 provides funding which will be used to fund the cost of certified substitute teachers (16 headcount) for professionals and school administrators attending professional development training in core academic subject areas.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 198 - Non-certified Substitute Teachers</p> <p>Strategic Plan: Educators</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$8,300.00"/></p> <p>Line Item</p>	<p>Line item 71100-198 provides funding which will be used to fund the cost of non-certified substitute teachers (120 headcount) for professionals attending professional development training in core academic subject areas.</p>

Total: \$8,300.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 201 - Social Security

Strategic Plan: Educators

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$900.00

Line Item Total: \$900.00

Line item 71100-201 Social Security provides funding to assure required Social Security and Medicare benefits (7.65%) for certified and non-certified substitutes who teach students while regular classroom instructors attend and actively participate in professional development training during the school day. Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits.

Total for 71100 - Regular Instruction Program: \$10,400.00

Total for all other Account Numbers: \$464,750.74

Total for all Account Numbers: \$475,150.74

Adjusted Allocation: \$475,150.74

Remaining: \$0.00

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

72210 - Support Services/Regular Instruction Program - \$464,750.74 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$288,295.21</p> <p>Line Item Total: \$288,295.21</p>	<p>Line item 72210-189 provides funding to support the following salaries:</p> <p>One-half (1/2) of the salary for 1 headcount (.5 FTE) district-wide instructional facilitator will be paid from Title II funds. Because this professional also serves as our Title III Director, the remaining 1/2 of the salary and benefits will be paid from Consolidated Administration. The 1/2 instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities.</p> <p>Salaries for 3 headcount (3.0 FTE) instructional coaches to provide professional development for teachers in technology and core academic subjects district-wide will also be supported from this 189 line item. One coach will work with K-12 math teachers, one coach will work with K-12 ELA teachers, and one coach will serve as a technology coach for teachers, principals and supervisors.</p> <p>This line item also supports the salary of a student supports & intervention coach (0.3 FTE) who will lead and support teachers through the following five-part coaching cycle: learn and plan, apply, reflect, refine or extend, and evaluate. The other (0.7 FTE) of this position is funded through Title I-A.</p> <p>Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item.</p> <p>As documented in the Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 201 - Social Security</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p>	<p>Line item 72210-201 Social Security provides funding for required Social Security and Medicare benefits (7.65%) for teacher mentors and (3.8 FTE) district-wide instructional coaches. Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits.</p>

Quantity:	1.00	
Cost:	\$22,055.00	
Line Item Total:	\$22,055.00	

Account Number: 72210 - Support Services/Regular Instruction Program	Line item 72210-204 Pensions provides funding for required retirement benefits for teacher mentors and (3.8 FTE) district-wide instructional coaches.
Line Item Number: 204 - Pensions	
Strategic Plan: Academics	
Admin Costs:	
Optional Program Code:	
Location Code: Cumberland County (180)	
Quantity: 1.00	
Cost: \$25,053.00	
Line Item Total: \$25,053.00	

Account Number: 72210 - Support Services/Regular Instruction Program	Line item 72210-206 Life Insurance provides funding for required life insurance benefits for 4 headcount (3.5 FTE) district-wide instructional coaches. This benefit is funded out of Title I for the student supports & intervention coach whose salary, social security, medicare, and pension are funded at the (0.3 FTE) level in Title II.
Line Item Number: 206 - Life Insurance	
Strategic Plan: Academics	
Admin Costs:	
Optional Program Code:	
Location Code: Cumberland County (180)	
Quantity: 1.00	
Cost: \$332.50	
Line Item Total: \$332.50	

Total:		
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 207 - Medical Insurance Strategic Plan: Academics Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$54,177.75"/> Line Item Total: <input type="text" value="\$54,177.75"/>	Line item 72210-207 Medical Insurance provides funding for required medical insurance benefits for 4 headcount (3.5 FTE) district-wide instructional coaches. This benefit is funded out of Title I for the student supports & intervention coach whose salary, social security, medicare, and pension are funded at the (0.3 FTE) level in Title II.	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 208 - Dental Insurance Strategic Plan: Academics Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$1,260.00"/> Line Item Total: <input type="text" value="\$1,260.00"/>	Line item 72210-208 Dental Insurance provides funding for dental insurance benefits for 4 headcount (3.5 FTE) district-wide instructional coaches. This benefit is funded out of Title I for the student supports & intervention coach whose salary, social security, medicare, and pension are funded at the (0.3 FTE) level in Title II.	
Account Number: 72210 - Support Services/Regular Instruction Program	Line item 72210-210 Unemployment Compensation provides funding for unemployment	

<p>Line Item Number: 210 - Unemployment Compensation</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$367.50</p> <p>Line Item Total: \$367.50</p>	<p>compensation benefits for 4 headcount (3.5 FTE) district-wide instructional coaches. This benefit is funded out of Title I for the student supports & intervention coach whose salary, social security, medicare, and pension are funded at the (0.3 FTE) level in Title II.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 299 - Other Fringe Benefits</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: 1.00</p> <p>Cost: \$874.07</p> <p>Line Item Total: \$874.07</p>	<p>Line item 72210-299 Other Fringe Benefits provides funding for required workman's compensation benefits for 4 headcount (3.5 FTE) district-wide instructional coaches. This benefit is funded out of Title I for the student supports & intervention coach whose salary, social security, medicare, and pension are funded at the (0.3 FTE) level in Title II.</p>
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 336 - Maintenance & Repair Services - Equipment</p> <p>Strategic Plan: Academics</p>	<p>Line item 72210-336 Maintenance & Repair Services-Equipment provides funding the maintenance and repair for the printer/copier and service agreements machine costs in the offices of the Federal Programs instructional coaches and instructional facilitators.</p>

Plan:
Admin Costs:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity:
Cost:
Line Item Total:

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 355 - Travel
Strategic Plan: Educators
Admin Costs:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity:
Cost:
Line Item Total:

Line item 72210-355 Travel provides funding for district-wide travel expenditures for (3.3 FTE) instructional coaches and (0.5 FTE) instructional facilitator funded from Title II and (1.0 FTE) instructional facilitator funded from Title V.

Account Number: 72210 - Support Services/Regular Instruction Program
Line Item Number: 499 - Other Supplies and Materials
Strategic Plan: Educators
Admin Costs:
Optional Program Code:

Line item 72210-499 provides funding to cover expenses related to Title II operational office supplies including but not limited to paper, folders, pens, and other office supplies as needed.

Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$5,425.00
Line Item Total:	\$5,425.00

Account Number:	72210 - Support Services/Regular Instruction Program	<p>Line item 72210-524 In-Service/Staff Development provides funding related to expenditures such as speakers, travel, lodging, food, and registration for professional development activities in/out of county that may include, but not be limited to NIET Training, Google Trainings, and Todd Whitaker Trainings. This line item also provides funding as needed to send 4.0 instructional coaches, 1.5 instructional facilitators, 12 principals, 16 assistant principals, and 15 teachers to some of the following staff development and professional learning opportunities including but not limited to: CORE Office ELA and math trainings, the East Tennessee Title I Conference, the SETESOL Conference, the TN TESOL Conference, the Tennessee Reading Association Conference, Greg Tang Trainings in TN, Middle Tennessee Math Teachers Conference (MTMT2), Middle Cumberland Math Collaborations, TOSS Content Specific Events, EdCamps, TETC in Murfreesboro, Teach Like a Champion (if offered in TN), PIE Conference, TDOE sponsored trainings and workshops, TAMS- TN Association of Middle Level Educators, Kindergarten and First grade SDE Conferences, and core academic subject training yet to be announced will be funded by this 524 line item. Attendance for these conferences will be based on the individual needs of schools and school improvement strategies and goals.</p>
Line Item Number:	524 - In-Service / Staff Development	
Strategic Plan:	Educators	
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$18,934.71	
Line Item Total:	\$18,934.71	

Account Number:	72210 - Support Services/Regular Instruction Program	<p>Line item 72210-599 Other Charges provides funding for anticipated Praxis test fees plus tuition and fees for classes attended by teachers (as needed) to become highly effective and qualified in high-need, hard-to-staff areas of employment (including but not limited to: mathematics, science, ESL, advanced placement English, and special education teachers). This line item also provides funding reimbursement for Educational Testing Service para-pro test fees for educational assistants who successfully complete this assessment.</p>
Line Item Number:	599 - Other Charges	
Strategic Plan:	Educators	
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:		

Quantity: 1.00
 Cost: \$35,000.00
 Line Item Total: \$35,000.00

Account Number: 72210 - Support Services/Regular Instruction Program

Line Item Number: 790 - Other Equipment

Strategic Plan: Educators

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00
 Cost: \$4,500.00
 Line Item Total: \$4,500.00

Line item 72210-790 provides funding to be used to purchase equipment needed to operate the Federal Programs Instructional Coaches/Facilitators Office (Title programs) including but not limited to 1 Apple desktop computer, 2 MacBook Pro laptops, 1 HP printer, 1 Apple iPad with Apple Pencil and other related items as the need arises. This is supplemental to the prioritized needs purchased with ESSER funds as the ESSER funds focused on purchasing student devices.

Total for 72210 - Support Services/Regular Instruction Program: \$464,750.74

Total for all other Account Numbers: \$10,400.00

Total for all Account Numbers: \$475,150.74

Adjusted Allocation: \$475,150.74

Remaining: \$0.00

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

	Account Number 71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	Total
Line Item Number			
189 - Other Salaries & Wages	0.00	288,295.21	288,295.21
195 - Certified Substitute Teachers	1,200.00	0.00	1,200.00
198 - Non-certified Substitute Teachers	8,300.00	0.00	8,300.00
201 - Social Security	900.00	22,055.00	22,955.00
204 - Pensions	0.00	25,053.00	25,053.00
206 - Life Insurance	0.00	332.50	332.50
207 - Medical Insurance	0.00	54,177.75	54,177.75
208 - Dental Insurance	0.00	1,260.00	1,260.00
210 - Unemployment Compensation	0.00	367.50	367.50
299 - Other Fringe Benefits	0.00	874.07	874.07
336 - Maintenance & Repair Services - Equipment	0.00	3,238.00	3,238.00
355 - Travel		5,238.00	5,238.00
499 - Other Supplies and Materials	0.00	5,425.00	5,425.00
524 - In-Service / Staff Development		18,934.71	18,934.71
599 - Other Charges	0.00	35,000.00	35,000.00
790 - Other Equipment		4,500.00	4,500.00

Line Item Number

Total	10,400.00	464,750.74	475,150.74
		Adjusted Allocation	475,150.74
		Remaining	0.00

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

ESSA § 8101(42) defines professional development, as activities that are sustained (not stand-alone, 1-day, or short term workshops), intensive, collaborative, job-embedded, data-driven, and classroom-focused.

Program Administration: The reasonable and necessary costs to manage Title II-A in a compliant and effective manner.

- The district is utilizing consolidated administration to administer Title II-A.** Information regarding the administration of the grant can be found in the Consolidated Administration section of the consolidated funding application.
- The district is not utilizing consolidated administration to administer Title II-A.** Provide a summary of how the Title II-A program will be administered, the staff responsible for the grant administration, the FTE(s) to be supported by Title II-A funds, and all other funding sources that will contribute to Title II-A administrative staff salaries/benefits.

Use of Funds for PreK: For purposes of federal funding, "elementary schools" are schools serving any combination of pre-kindergarten through grade six (PreK-6) (TCA §49-6-301(a)). Indicate below whether funds from this grant will be directed to PreK students and/or instructional staff (i.e., teachers, coaches, paraprofessionals).

Does the LEA utilize grant funds from this program for PreK?

* How many instructional staff (i.e., teachers, coaches, paraprofessionals) are served with grant funds from this program?

Program Description

Identify the activities to be supported with Title II A funding.	Number of Staff Impacted (Headcount)				Provide a concise summary of the activities to be supported.
	Teachers	Principals	Paraprofessionals	Other School Leaders	

<input checked="" type="checkbox"/>	<p>High-quality, personalized, evidence-based professional learning for teachers, paraprofessionals, instructional leadership teams, principals, or other school leaders that is focused on improving teaching and student learning.</p>	<p>600</p>	<p>28</p>		<p>10</p>	<p>The instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities, as well as differentiation strategies for special populations, such as English Learners (ELs) and students with disabilities (SWDs). Four instructional coaches (3.3 FTE funded via Title II) will provide professional development for teachers in technology and core academic subjects district-wide. One coach will serve as a student supports & intervention coach, one coach will work with K-12 math teachers, one coach will work with K-12 English language arts teachers, and one coach will serve as a technology coach for teachers, principals, and supervisors. Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item. As documented in the Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program.</p>
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<input checked="" type="checkbox"/>	Effective Teaching of English Language Learners	600	28		<p>The instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities, as well as differentiation strategies for special populations, such as English Learners (ELs) and students with disabilities (SWDs). Four instructional coaches (3.3 FTE funded via Title II) will provide professional development for teachers in technology and core academic subjects district-wide. One coach will serve as a student supports & intervention coach, one coach will work with K-12 math teachers, one coach will work with K-12 English language arts teachers, and one coach will serve as a technology coach for teachers, principals, and supervisors. Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item. As documented in the Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program.</p>
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<input checked="" type="checkbox"/>	Effective Teaching of Children with Disabilities	600	28			<p>The instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities, as well as differentiation strategies for special populations, such as English Learners (ELs) and students with disabilities (SWDs). Four instructional coaches (3.3 FTE funded via Title II) will provide professional development for teachers in technology and core academic subjects district-wide. One coach will serve as a student supports & intervention coach, one coach will work with K-12 math teachers, one coach will work with K-12 English language arts teachers, and one coach will serve as a technology coach for teachers, principals, and supervisors. Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item. As documented in the Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program.</p>
<input type="checkbox"/>	Increased Knowledge/Ability to Teach Early Childhood					
<input type="checkbox"/>	Effective Instruction of Science, Technology, Engineering, and Math (STEM)					

<input checked="" type="checkbox"/>	Implementation of Formative Assessments	600	28			<p>The instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities, as well as differentiation strategies for special populations, such as English Learners (ELs) and students with disabilities (SWDs). Four instructional coaches (3.3 FTE funded via Title II) will provide professional development for teachers in technology and core academic subjects district-wide. One coach will serve as a student supports & intervention coach, one coach will work with K-12 math teachers, one coach will work with K-12 English language arts teachers, and one coach will serve as a technology coach for teachers, principals, and supervisors. All coaches will offer support to teachers regarding the implementation and effectiveness of formative assessments. Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item. As documented in the Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred into Title II to sustain the instructional coaching program.</p>
<input type="checkbox"/>	Supporting Students Affected by Trauma and/or Mental Illness					
<input type="checkbox"/>	Identification and Support of Gifted Students					
<input type="checkbox"/>	Instructional Services Provided by Libraries					
<input type="checkbox"/>	Career Readiness Education					
<input type="checkbox"/>	Recruitment, Placement, and Retention of Effective Educators					
<input type="checkbox"/>	Class-size reduction teachers					

<input checked="" type="checkbox"/>	Teacher testing for hard-to-staff areas	20			Teachers that need certification for hard-to-staff areas will follow instructions from the Tennessee Department of Education-Office of Licensure to determine steps that need to be taken to obtain certification. If this is a hard to staff area for the district, a plan will be developed in collaboration between the Office of Licensure, the Director of Schools, the Human Resource Supervisor, the Head of Federal Programs, and the teacher to accurately plan for reimbursement of fees. Anticipated Praxis test fees plus tuition and fees for classes needed by teachers to become highly effective and qualified in high-need, hard to staff areas of employment (including, but not limited to mathematics, science, ESL, advanced placement English and special education teachers) and reimbursement for Educational Testing Service parapro test fees for educational assistants who successfully complete this assessment are included in this line item.
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If you indicated "Teacher Testing for Hard-to-Staff Areas" in the table above, please check which areas:

- Special education (specify above)
- ESL (specify above)
- Advanced science (specify above)
- Advanced math (specify above)
- Foreign language (specify above)
- Advanced ELA; mathematics; science

Describe how the activities to be supported with Title II-A funds, as indicated above, are in support of one or more of the strategies in the district plan.

The instructional facilitator will provide professional development activities district-wide for teachers in core curriculum activities, as well as differentiation strategies for special populations, such as English Learners (ELs) and students with disabilities (SWDs). Four instructional coaches will provide professional development for teachers in technology and core academic subjects district-wide. One coach will serve as a student supports & intervention coach, one coach will work with K-12 math teachers, one coach will work with K-12 English language arts teachers, and one coach will serve as a technology coach for teachers, principals, and supervisors. Stipends for teacher mentors who provide supplemental before and after school hours support to novice teachers, teachers who are new to the school system, and teachers who have transferred to a new building are also included in this line item. As documented in Professional Learning for Educators in the District Plan, Title IV funds for FY24 have been transferred to Title II in order to sustain the instructional coaching program. This supports improvement goal one: improving mathematics achievement, improvement goal two: improving ELA achievement, and improvement

goal three: improving college & career readiness. Title II funding will also support trainings that may include but not be limited to TNTP support, Google trainings, highly qualified and renowned education-related experts, and to send instructional coaches, administrators, teachers, and instructional facilitators to some of the following to include but not be limited to CORE office LEA and math trainings, and the East Tennessee Title I Conference. Personnel who attend trainings supported with Title II funding will be required to disseminate information learned during the training(s) to appropriate and applicable staff in the school district. The relaying of learned information by personnel who attend training(s) may occur in a variety of modes including but not limited to: faculty meetings, PLCs, grade level meetings, and district-wide collaborations.

Describe how the LEA meets the requirements of ESEA §2102(b)(3) to meaningfully consult with teachers, principals, other school leaders, paraprofessionals (including organizations representing such individuals), specialized instructional support personnel, charter school leaders (in an LEA that has charter schools), parents, community partners, and other organizations or partners with relevant and demonstrated expertise on how to best improve the LEA's activities to meet the purposes of Title II, Part A. NOTE: This consultation may occur as part of the InformTN LEA planning process.

During the InformTN LEA and school-level planning processes, feedback is gathered from all stakeholder groups (district/school leaders, principals, teachers, paraprofessionals, specialized instructional support personnel, parents/guardians, community members). Meetings are held at the LEA and school levels in order to review data, develop goals, strategies, action steps, and benchmark indicators to periodically monitor progress of the plan. In the spring, surveys are sent to principals and teachers to identify professional development needs. After survey results have been analyzed, a catalog with diverse inservice opportunities is published, and teachers have the ability to register for professional development sessions. Principals are also surveyed concerning the effectiveness of the coaching program to ensure that instructional training needs are met. Feedback is used to improve and/or modify Title II-A programming in an effort to ensure academic achievement is maximized for all students.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

[Click here to open the Title II, Part A Overview & Allowable Use of Funds Guidance Document](#)

Title II-A Personnel Details - School-based and Systemwide

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

Personnel and Location Staff Paid with Title II-A Funds

Place all staff in one of three areas: school-based (one site), systemwide instruction (serves multiple school sites), or systemwide administration (central office).

School-Based Staff Instruction & Support - (Assigned or scheduled to one or more school sites)

	Headcount	FTE
Class Size Reduction Teachers	<input type="text"/>	<input type="text"/>
Coaches / Consulting Teachers	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	0.00	0.00

Systemwide Instruction & Support - (Work as needed at multiple school sites, reports to central office)

	Headcount	FTE
Coaches / Consulting Teachers	4.00	3.30
Instructional Facilitators	1.00	0.50
Other (specify)	<input type="text"/>	<input type="text"/>
Total	5.00	3.80

Systemwide Personnel - (Usually personnel working in the central office)

	Headcount	FTE
Administration	<input type="text"/>	<input type="text"/>
Program / Project Director	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	0.00	0.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

☐ N/A

Preschool Personnel Funded with Title II, Part A

School Name	LEA ID - School Number	FUNDING (School Allocations / District Set-Aside)	Teachers		Paraprofessionals		Instructional Facilitators		Clerical		School Counselors		Parent and Family Engagement		Other - Specify	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Crab Orchard Elementary	180-0015	Select...														
Cumberland County High School	180-0025	Select...														
Frank P. Brown Elementary	180-0008	Select...														
Glenn Martin Elementary	180-0033	Select...														
Homestead Elementary School	180-0010	Select...														
North Cumberland Elementary	180-0053	Select...														
Pine View Elementary	180-0055	Select...														
Pleasant Hill Elementary	180-0060	Select...														
South Cumberland Elementary	180-0073	Select...														
Stone Elementary	180-0074	Select...														
Stone Memorial High School	180-0079	Select...														
The Phoenix School	180-0085	Select...														
Total																

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Class Size Reduction

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

If your district is not using funds for class size reduction select N/A.

+ N/A

School Name	Grade CSR Teacher Will Serve	Projected Grade Enrollment	Actual Grade Enrollment	State/Local Funded Teachers	Title II CSR Teachers	Projected State and Local Teacher to Student Ratio	Actual State and Local Teacher to Student Ratio	Grade Span CSR Teacher Will Serve	Grade Span Projected Enrollment	Grade Span State/Local Funded Teachers	Grade Span Title II CSR Teachers	Grade Span Projected State and Local Teacher to Student Ratio
▼	Select... ▼		NaN			NaN	NaN	Select... ▼				NaN

* 1. Describe the district's use of funds for Class Size Reduction (CSR), the evidence upon which the district is relying for its use, and how CSR is in support of one or more of the strategies in the district plan.

* 2. What level of evidence does the district's use of CSR meet?

- STRONG EVIDENCE from at least one well-designed and well-implemented experimental study.
- MODERATE EVIDENCE from at least one well-designed and well-implemented quasi-experimental study.
- PROMISING EVIDENCE from at least one well-designed and well-implemented correlational study.
- DEMONSTRATES A RATIONALE for using the intervention (the study suggests that the intervention is likely to improve a relevant outcome.)

* 3. Was there a favorable effect on the use of CSR?

- Yes
- No

* 4. Was the use of CSR implemented in a setting similar to your district (e.g., rural, urban, grade span, etc.)?

- Very Much
- Somewhat
- A little
- Not at all

* 5. Was the use of CSR implemented with populations similar to your district (e.g., English language learners, low socioeconomic status, specific ethnicity)?

- Very Much
- Somewhat
- A little
- Not at all

Using ESEA Funds for Class-Size Reduction

LEAs utilizing ESEA funds for class size reduction teachers must also submit documentation that the teacher(s) hired are highly-effective by Oct. 1 each year. More information can be found [here](#).

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

Type	Optional Documents Document Template	Document/Link
(CFA) Additional Supporting Documents	N/A	

Program Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable to the assurances outlined below.**

The LEA has engaged in timely and meaningful consultation as required by ESEA 8501(c) and maintains all required documentation to support such consultation.

Ensure that all supported activities are approved and provided in a timely fashion and in accordance with agreements made as a result of meaningful consultation with non-public/private school representatives.

Obligate all non-public/private school funds during the fiscal year in which allocated and in support of activities agreed upon as a result of required consultation.

Engage in ongoing consultation with participating non-public/private school representatives as necessary to ensure continued communication, monitor agreed-upon activities, and to determine the effectiveness of provided activities.

Prioritize funds to schools within the LEA that are identified as priority and focus schools and have the highest percentage of low income children. (2103(b)(2)(C))

Use data and ongoing consultation with stakeholders to continually update and improve activities supported with Title II A funds. (2103(b)(2)(D))

Comply with section 8501, regarding participation of private school children and teachers. (2103(b)(2)(E))

Coordinate professional development activities supported with Title II A funds with professional development activities provided through other federal, state, and local programs.

Ensure that funds received shall be used to supplement, and not supplant, non-federal funds that would otherwise be used for activities authorized under this grant.

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

*** ESEA Title III Budget Options**

- LEA generates \$10,000 or more and will function as a Stand-Alone system. (LEA will enter a Title III budget in ePlan.)
- LEA will act as the Fiscal Agent for other LEAs. (Fiscal Agent will enter a Title III budget that includes consortia members in ePlan.)
- LEA does NOT generate at least \$10,000 and will join a consortium to utilize Title III funds. (Consortium members will enter a budget on the Consortia Budget Review page in ePlan.)
- LEA is releasing ALL generated Title III funds. (LEA will not complete a Title III budget)
- LEA does not receive ANY Title III funds. (LEA will not complete a Title III budget.)

District-wide ESL Program Staffing: State Board Rule 0520-01-19-05 requires that the district-wide ESL program staffing ratio shall be based on an average of no more than thirty-five (35) identified EL students per full-time equivalent ESL teacher unless an alternate staffing ratio is approved by the Department. (1:35) TDOE calculates this ratio based on staff and student counts from October of each year.

	Headcount	FTE
Number of state/locally-funded, certified ESL teachers providing services to ELs in October 2022 (FTE)	* <input type="text" value="8.00"/>	* <input type="text" value="8.00"/>
2022-23 October 1 EL count (L, W, 1 and 2)		160
Ratio of state/locally-funded ESL teachers to EL students as of October 1, 2022 is 1:35		<input type="text" value="20"/>
Additional Details		

If the district-wide ESL program staffing ratio as of October 1, 2022 exceeds 1:35, provide a detailed description of the steps the LEA will take (including a timeline) to reach the required 1:35 ratio by September 15, 2023.

The district-wide ESL program does not exceed 1:35 ratio.

FTE Certified ESL Teachers - (To Be Completed after Nov. 1, 2023)

Input number of FTE certified ESL teachers providing services as of Nov. 1, 2023.

English Learner Identification and Enrollment

* Does the district administer the Home Language Survey (HLS) to each newly enrolled student?

* Assurance: The district has a written document (process or policy) describing the process to identify English Learners, including Home Language Surveys, screening, and following State Board mandated requirements.

Providing Equitable Access to Programs and Services for EL/Non-EL Students

* In your district are there currently any Office of Civil Rights or Department of Justice investigations? If so, please give a brief explanation.

There are no current investigations by the Office of Civil Rights or the Department of Justice.

Language Instruction Educational Programs

In the table below, place a check next to each type of language instruction educational programs (LIEPs) in the schools within your LEA. Indicate N/A in the Comments section if there are no English Learners in a school.

School Name	LEA ID - School Number	Types of programs described in the local plan (as submitted to the State or as implemented) that is closest to the descriptions in the National Clearinghouse for English Language Acquisition Glossary of Terms (link to website above).						
		Heritage language Spanish	Sheltered English Instruction	Structured English Immersion	Specially designed academic instruction delivered in English (SDAIE)	Content-based ESL	Pull-out ESL	Comments
Crab Orchard Elementary	180-0015	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Cumberland County High School	180-0025	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Frank P. Brown Elementary	180-0008	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Glenn Martin Elementary	180-0033	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Homestead Elementary School	180-0010	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
North Cumberland Elementary	180-0053	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Pine View Elementary	180-0055	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Pleasant Hill Elementary	180-0060	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
South Cumberland Elementary	180-0073	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Stone Elementary	180-0074	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Stone Memorial High School	180-0079	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
The Phoenix School	180-0085	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
▼		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

2.00 How many ESL teachers serve more than one school in the LEA?

1.00 How many ESL teachers serve more than two schools in the LEA?

Are any teachers asked to work during lunch or planning period to provide services within the district to ELs?

Each teacher is provided a duty-free lunch and provided a planning period. ESL teachers are not required to provide services to ELs during these times.

Are students transported to another school for ESL services? If yes, what is the district's justification for that practice?

There are no students transported to another school for ESL services.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

N/A - LEA is not joining a consortium

Consortium Member Budget

71100: Regular Instructional Education	Amount	Narrative Description
Select... ▼	\$	
Sub-Total: 71100 Subtotal Regular Instructional Education	\$	
72130: Support Services / Other Student Support	Amount	Narrative Description
Select... ▼	\$	
Sub-Total: 72130 Support Services / Other Student Support	\$	
72210: Regular Instructional Program Support Services	Amount	Narrative Description
Select... ▼	\$	
Sub-Total: 72210 Regular Instructional Program Support Services	\$	
72710: Support Services / Transportation	Amount	Narrative Description
Select... ▼	\$	
Sub-Total: 72710 Support Services / Transportation	\$	
Grand Total	\$ 0	
Allocation	\$ 18,465.92	
Remaining	\$ 18465.92	

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

* **The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that:**

1. The home language survey is administered one time at initial enrollment. This survey is kept in the student's cumulative folder and will be forwarded to the receiving school when/if the student leaves the school in which s/he initially enrolled.
2. Students for whom any HLS questions are answered as a language other than English are further interviewed to determine if the screener should be administered.
3. All students who could potentially be identified as EL are screened with the correct WIDA screening tool.
4. EL parents of non-English language background students and EL students are identified and served through translation or interpretation as needed.
5. Students who are identified as EL will receive at least the minimum services outlined in TN State Board of Education Rule 0520-01-19 whether or not the district is receiving Title III funds.
6. All teachers of EL students are providing accommodations and language supports as required to make both academic and ESL standards accessible.
7. For EL students whose parents/guardians have waived ESL services through the alternative language program, the ESL services are provided through the classroom teachers who must be trained on ESL standards.
8. Students are not retained in grade-level classes if English language acquisition is a factor in the decision for retention.
9. All students are receiving culturally appropriate and culturally sensitive instruction in all classes.
10. EL students are eligible for all school and extra-curricular programs. If their rate of participation is not comparable to that of non-EL students, the LEA is taking an active role in achieving equity through a well-designed written plan.
11. All ELs are age appropriate for the grade level in which they are placed.
12. All students are provided accommodations as needed to access TNReady and other assessments.
13. Each EL student with a disability has an ESL professional on his/her IEP team if the student has an IEP.
14. All English learners are assessed annually in English Language Proficiency until exit from services. (1111(b)(7)).
15. All English learners are assessed annually in 3-8, and at least once in high school, for English Language Arts and Math. (1111(b)(3)(C)).
16. All English learners who are entitled to other services receive them. (20 U.S.C. §§ 1400-1419; 34 C.F.R. pt. 300) (29 U.S.C. § 794 and 34 C.F.R. pt. 104).

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

Complete pages in the Title III Section of the Consolidated Application ONLY if you are a Title III District (Stand-Alone, Consortia Member, or Fiscal Agent).

1. Program Administration: The reasonable and necessary costs to manage Title III in a compliant and effective manner.

The LEA is utilizing consolidated administration to administer Title III. Information regarding the administration of the grant can be found in the Consolidated Administration section of the consolidated funding application.

The LEA is not utilizing consolidated administration to administer Title III. Provide a summary of how the Title III program will be administered, the staff responsible for the grant administration, the FTE(s) to be supported by Title III funds, and all other funding sources that will contribute to Title III administrative staff salaries/benefits.

NOTE: Only active ELs (Ls and Ws) and Immigrant students may be served under Title III. Students who have exited ESL services (T1, T2, T3, and T4) may not be served with Title III funds. T1-T4 students may only continue to be served under Title III if they are also Immigrant. (ESSA, Title III, Part A § 3114(d))

2. Describe the planned use of Title III funds and how it is supplemental to the programs, services, and supports that EL students must receive and/or are eligible to receive from other state and federal sources.

Title III funds are supplemental and in addition to other federal, state, and local funds. Title III funds are used to give supplemental support by providing a (1 headcount, 0.4 FTE) ESL instructional paraprofessional's salary. Under the supervision of ESL teachers, this teaching assistant works directly with English Learners. Supplemental items, which include but are not limited to Finish Line materials published by Continental, Learning A-Z to provide supplemental reading practice for ELs, word-to-word dictionaries, and like items are provided through Title III funding, along with professional development training including but not limited to the TNTESOL Conference in the Fall and additional training for ESL teachers.

3. Describe how the district will measure the impact that Title III activities had on English language development.

The Cumberland County ESL program is monitored and evaluated using WIDA ACCESS for ELLs 2.0 scores, along with the Tennessee English Learner District Self-Assessment (TELDSA). Once WIDA ACCESS scores are received, the information is disaggregated by and promulgated to the school and ESL teacher. Data is reviewed by domain and number of students exiting the program. Data is used to evaluate instructional strategies. WIDA ACCESS scores are filed in students' cumulative folders, a monitoring folder maintained by the ESL teacher, a copy is given to the classroom teacher of each EL and a copy is placed in the district ESL data notebook. All families receive a copy of their student's WIDA scores with a letter in their home language explaining the results. This information is used to guide instruction for the next year.

4. Describe how the LEA will provide and implement effective activities and strategies that enhance or supplement language instruction educational programs for English learners, which shall include parent, family, and community engagement activities as required under ESEA § 3115(c)(3).

ESL teachers enhance language acquisition through a pull-out program. ESL teachers provide small group instruction based on the level of language proficiency using WIDA and Tennessee State Standards to implement effective instruction using Learning A to Z, Lexia, and other research-based strategies. District ESL teachers collaborate through monthly PLC meetings throughout the school year focusing on sharing effective strategies and activities. ESL teachers also participate in professional development opportunities that highlight effective research-based strategies and activities. Parent, family, and community engagement activities are provided in collaboration with school activities and events throughout the school year. ESL teachers collaborate at the school level to involve parents in Title I Back to School family nights, parent-teacher conferences, and family literacy nights hosted at schools throughout the

district. The family engagement events allow ESL families to come together to be informed of school events and information that may otherwise be lost in translation, so to speak. The district works to ensure a translator or translation services are available at such events in order to present the information accurately. The school district desires for our ESL families to be supported and aware of all aspects affecting the education of their children. Back to School registration help is hosted to assist families with important back to school paperwork. Prekindergarten and Kindergarten registration is offered each spring to families with students who are entering PreK or Kindergarten in the fall. The district uses TransAct for notification in different languages. The district provides EL families monthly "Helping Child Learn Family" newsletters that support families with ways to assist their students. Teachers use translation apps such as Remind or Class Dojo to text families in their home language to give them important school information. A translation service is used to provide families translation of IEP/504 meetings as well as documents provided in both languages.

Activities serving ELs in Title III funded LEAs during 2022-23. Check all that apply.

Note that items d. (professional development) and e. (parent and family engagement) are required under ESEA Title III § 3115 and should be reflected in the Title III application.

- a. Supporting the development and implementation of language instruction educational programs (LIEPs)
- b. Enhancing existing LIEPs and programs for restructuring and reforming schools with ELs
- c. Supporting implementation of school-wide programs
- d. Professional development to teachers and other personnel serving ELs (required under ESEA §3115(c)(2))
- e. Parent and community engagement activities (required under ESEA § 3115(c)(3)(A))
- f. Supporting the development and implementation of pre-school programs for ELs
- g. Improving LIEPs by upgrading curricula, instructional materials, software and assessment procedures
- h. Improving instruction of ELs with disabilities
- i. Providing tutorials, career and technical education
- j. Offering programs to help ELs achieve success in post-secondary education
- k. Other

Title III Personnel Details - School-based and Systemwide

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

Personnel and Location of Staff Paid with Title III Funds (not state and local funds)

Place all staff in one of three areas: school-based (one site), systemwide instruction (serves multiple school sites), or systemwide administration (central office). **Personnel details must align to budget details.**

School-Based Staff Instruction & Support - (Assigned or scheduled to one or more school sites)

	Headcount	FTE
Teachers	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text" value="1.00"/>	<input type="text" value="0.40"/>
Instructional Facilitators	<input type="text"/>	<input type="text"/>
Coaches	<input type="text"/>	<input type="text"/>
Guidance Counselors	<input type="text"/>	<input type="text"/>
Parent Involvement	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="1.00"/>	<input type="text" value="0.40"/>

Systemwide Instruction & Support - (Work as needed at multiple school sites, reports to central office)

	Headcount	FTE
Coaches / Consulting Teachers	<input type="text"/>	<input type="text"/>
Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Non-Instructional Paraprofessionals	<input type="text"/>	<input type="text"/>
Instructional Facilitators	<input type="text"/>	<input type="text"/>
Parent Involvement	<input type="text"/>	<input type="text"/>
Translators/Interpreters	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Total	0.00	0.00
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Systemwide Administration - (Usually personnel working in the central office)

	Headcount	FTE
Administration		
Program / Project Director		
Other (specify)		
Total	0.00	0.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

Optional Documents		
Type	Document Template	Document/Link
(CFA EL) Title III consortium Memorandum of Understanding (Title III fiscal agent only) [Upload up to 1 document(s)]	N/A	
(CFA) Additional Supporting Documents	N/A	

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

* **The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that the LEA will:**

1.	Comply with section 1112(e)(3)(A)&(B) prior to, and throughout, each school year as of the date of application. (3116(b)(4)(A))
	a. Inform parents of English learners who are identified for participation in language instruction programs during the school year within 30 calendar days of their identification.
2.	Not be in violation of any state law, including state constitutional law, regarding the education of English learners, consistent with sections 3125 and 3126. (3116(b)(4)(B))
3.	Consult with teachers, researchers, school administrators, parents and family members, community members, public or private entities, and institutions of higher education, in developing and implementing Title III. (3116(b)(4)(C))
4.	Coordinate activities, if applicable, and share relevant data with local Head Start and Early Head Start agencies, including migrant seasonal Head Start agencies, and other early childhood education providers. (3116(b)(4)(D))
5.	Ensure that all teachers in any language instruction educational program for English learners that is, or will be, funded by Title III are fluent in English and any other language used for instruction, including having written and oral communication skills. (3116(c))
6.	Submit a report to the state upon request in a form prescribed by the state on the activities conducted and children served by Title III. (3121(a))
7.	Implement an effective means of outreach to parents of English learners to inform them of how they can be involved in the education of their children, be active participants in assisting their child in attaining English proficiency, achieving at high levels within a well-rounded education, and meeting the challenging state academic standards expected of all students. (1112(e)(3)(C))
8.	Provide notice and information to parents in an understandable and uniform format, to the extent practicable, in a language that the parents can understand. (1112(e)(4))
9.	Conduct a self-assessment of the English Learner program on an annual basis, use the information to make programmatic changes or improvements, and use results to inform district goals around ESL programming (20 U.S.C. §1701-1720).
10.	Use funds to provide effective professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals and other school leaders, administrators, and other school or community-based organizational personnel. (3115(c)(2))
11.	Use funds to provide and implement other effective activities and strategies that enhance or supplement language instruction educational programs for English learners which shall include parent, family, and community engagement activities. (ESEA § 3115(c)(3))
12.	Comply with all requirements mandated by Tennessee State Board of Education ESL Rule 0520-01-19.
13.	Review all expenditures from the previous year's Consolidated Funding Application (CFA) and review the effectiveness level of each expenditure.

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title III

Indirect Cost

Total Contributing to Indirect Cost \$18,105.92

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$394.95

Account Number	Total
71100 - Regular Instruction Program	\$17,913.03
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$192.89
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
	Total \$18,105.92
	Adjusted Allocation \$18,105.92
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title III

71100 - Regular Instruction Program - \$17,913.03 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 163 - Educational Assistants</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$12,103.00"/></p> <p>Line Item Total: <input type="text" value="\$12,103.00"/></p>	<p>Line item 71100-163 Educational Assistants provides funding to pay 40% of the salary for 1 headcount supplemental educational assistant (0.4 FTE) who will assist EL students under the direct supervision of a certified ESL instructor. The remainder of the salary (60%, 0.6 FTE) is paid from the FY24 Title V allocation found in 71100-163. The school district ensures that 100% of work time is spent with English Learners. This supplemental assistant position is in addition to the number of educational assistants paid by local and/or state funds.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 201 - Social Security</p> <p>Strategic Plan: Academics</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$925.88"/></p> <p>Line Item</p>	<p>Line item 71100-201 Social Security provides funding for 40% of the required social security and Medicare benefits (7.65%) for the 1 headcount (0.4 FTE) supplemental ESL assistant's salary. The remaining 60% balance of the required social security benefit will be paid from the FY24 Title V allocation found in 71100-201. Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits.</p>

Total: \$925.88

Account Number: 71100 - Regular Instruction Program

Line Item Number: 204 - Pensions

Strategic Plan: Academics

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$968.24

Line Item Total: \$968.24

Line item 71100-204 Pensions provides funding for 40% of the required retirement benefits of the 1 headcount (0.4 FTE) supplemental ESL assistant's salary. The remaining 60% balance of the required retirement benefit will be paid from the FY24 Title V allocation found in 71100-204.

Account Number: 71100 - Regular Instruction Program

Line Item Number: 429 - Instructional Supplies & Materials

Strategic Plan: Academics

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$3,915.91

Line Item Total: \$3,915.91

Line item 71100-429 provides funding for supplemental instructional supplies and materials that may include but not be limited to: books, magazines, classroom supplies, instructional programs, and other related items as needed which will be purchased for use in ESL classrooms. Additional specific examples may include but not be limited to: Learning A to Z Subscriptions to be used by 8.0 ESL teachers and their students, Finish Line consumable workbooks, and Oxford Picture Dictionaries English/Spanish to supplement vocabulary acquisition.

Total for 71100 - Regular Instruction Program: \$17,913.03

Total for all other Account Numbers: \$192.89

Total for all Account Numbers: \$18,105.92

Adjusted Allocation: \$18,105.92

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title III

72210 - Support Services/Regular Instruction Program - \$192.89 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 524 - In-Service / Staff Development</p> <p>Strategic Plan: Educators</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$192.89"/></p> <p>Line Item Total: <input type="text" value="\$192.89"/></p>	<p>Line item 72210-524 In-service/Staff Development provides funding to be used to pay for staff development expenditures for 8.0 Cumberland County ESL staff members during FY24 to include, but not be limited to the TNTESOL Conference.</p>
<p>Total for 72210 - Support Services/Regular Instruction Program: <input type="text" value="\$192.89"/></p>	
<p>Total for all other Account Numbers: <input type="text" value="\$17,913.03"/></p>	
<p>Total for all Account Numbers: <input type="text" value="\$18,105.92"/></p>	
<p>Adjusted Allocation: <input type="text" value="\$18,105.92"/></p>	
<p>Remaining: <input type="text" value="\$0.00"/></p>	

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title III

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

	Account Number 71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	Total
Line Item Number			
163 - Educational Assistants	12,103.00	0.00	12,103.00
201 - Social Security	925.88	0.00	925.88
204 - Pensions	968.24	0.00	968.24
429 - Instructional Supplies & Materials	3,915.91		3,915.91
524 - In-Service / Staff Development		192.89	192.89
Total	17,913.03	192.89	18,105.92
		Adjusted Allocation	18,105.92
		Remaining	0.00

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

Indirect Cost

Total Contributing to Indirect Cost \$181,570.37

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$3,960.69

Account Number

Total

71100 - Regular Instruction Program	\$178,070.37
71150 - Alternative Instruction Program	\$0.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$5,500.00
72610 - Operation of Plant	\$0.00
72710 - Transportation	\$0.00
73100 - Food Service	\$0.00
99100 - Transfers Out	\$0.00
	Total \$183,570.37
	Adjusted Allocation \$183,570.37
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

71100 - Regular Instruction Program - \$178,070.37 ▼

Budget Detail	Narrative Description
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 116 - Teachers</p> <p>Authorized Programs: Title II, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$56,133.00"/></p> <p>Line Item Total: <input type="text" value="\$56,133.00"/></p>	<p>Line item 71100-116 provides salary funding for 1 headcount (0.7 FTE) district-wide instructional facilitator who will be in all 12 schools supporting teachers with students' deficit areas and areas for learning acceleration or enrichment. The remainder of this position (0.3 FTE) is funded via Title I-A.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 163 - Educational Assistants</p> <p>Authorized Programs: Title III, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$48,410.00"/></p> <p>Line Item</p>	<p>Line item 71100-163 supports salaries for 2 headcount (1.6 FTE) supplemental ESL instructional assistants to work with English Learners. The remaining .4 FTE salary will be funded from FY24 Title III allocation found in 71100-163. These supplemental assistants are funded in addition to the local and state allotment provided to the Cumberland County School System and serve under the direction of a certified teacher. ESL assistants will not be providing direct ESL services as required by TN SBE 0520-01-19 as these may only be delivered by a certified ESL teacher.</p>

Total:	\$48,410.00	
Account Number: 71100 - Regular Instruction Program		Line item 71100-189 provides funding to pay teacher stipends for conducting supplemental extended learning time activities to promote well-rounded students. Examples of extended learning activities may include before and after school tutoring for high school students in ELA and mathematics. A revision with FY24 carryover funds will provide the funding amount of \$6000.00 once that is released.
Line Item Number: 189 - Other Salaries & Wages		
Authorized Programs: Title IV, Part A		
Admin Costs:		
Optional Program Code:		
Location Code: Cumberland County (180)		
Quantity: 1.00		
Cost: \$0.01		
Line Item Total: \$0.01		
Account Number: 71100 - Regular Instruction Program		
Line Item Number: 201 - Social Security		
Authorized Programs: Title II, Part A		
Admin Costs:		
Optional Program Code:		
Location Code: Cumberland County (180)		
Quantity: 1.00		
Cost: \$4,295.00		
Line Item Total: \$4,295.00		
Account Number: 71100 - Regular Instruction Program		Line item 71100-201 Social Security and Medicare provides funding of required benefits

<p>Line Item Number: 201 - Social Security</p> <p>Authorized Programs: Title III, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$3,704.00"/></p> <p>Line Item Total: <input type="text" value="\$3,704.00"/></p>	<p>(7.65%) for 2 headcount (1.6 FTE) supplemental ESL assistants. The remaining .4 social security benefit will be funded from the FY24 Title III allocation found in 71100-201. *Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits.</p>
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<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 201 - Social Security</p> <p>Authorized Programs: Title IV, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$0.01"/></p> <p>Line Item Total: <input type="text" value="\$0.01"/></p>	<p>Line item 71100-201 Social Security and Medicare provides funding of required benefits for teachers earning a stipend for providing extended learning time in order to produce well-rounded learners. *Please note: The Cumberland County Finance Office has requested that we not separate Social Security and Medicare benefits. A revision with FY24 carryover funds will provide the funding amount for SS once that is released.</p>
---	--

<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 204 - Pensions</p> <p>Authorized</p>	<p>Line item 71100-204 Pensions provides funding of retirement benefits for 1 headcount (0.7 FTE) district-wide instructional facilitator. The remaining 0.3 FTE for this benefit is funded via Title I-A.</p>
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<p>Programs: Title II, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$4,880.00"/></p> <p>Line Item Total: <input type="text" value="\$4,880.00"/></p>	
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 204 - Pensions</p> <p>Authorized Programs: Title III, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$3,873.00"/></p> <p>Line Item Total: <input type="text" value="\$3,873.00"/></p>	<p>Line item 71100-204 State Retirement provides funding of retirement benefits for 2 headcount (1.6 FTE) supplemental ESL assistants. The remaining .4 retirement benefit will be funded from our FY23 Title III allocation found in 71100-204.</p>
<p>Account Number: 71100 - Regular Instruction Program</p> <p>Line Item Number: 204 - Pensions</p> <p>Authorized Programs: Title IV, Part A</p> <p>Admin Costs:</p> <p>Optional</p>	<p>Line item 71100-204 Pensions provides funding of retirement benefits for high school teachers providing extended learning time to promote well-rounded students. A revision with FY24 carryover funds will provide the funding amount for pensions once that is released.</p>

Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$0.01

Line Item Total: \$0.01

Account Number: 71100 - Regular Instruction Program

Line Item Number: 206 - Life Insurance

Authorized Programs: Title III, Part A

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$96.00

Line Item Total: \$96.00

Line item 71100-206 Life Insurance provides funding of life insurance benefits for 2 headcount (1.6 FTE) supplemental ESL assistants.

Account Number: 71100 - Regular Instruction Program

Line Item Number: 206 - Life Insurance

Authorized Programs: Title II, Part A

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Line item 71100-206 Life Insurance provides funding of required life insurance benefits for 1 headcount (1.0 FTE) district-wide instructional facilitator.

Quantity: 1.00
Cost: \$95.00
Line Item Total: \$95.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Authorized Programs: Title III, Part A

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00
Cost: \$16,008.00
Line Item Total: \$16,008.00

Line item 71100-207 Medical Insurance provides funding of required medical insurance benefits for 2 (1.6 FTE) supplemental ESL assistants.

Account Number: 71100 - Regular Instruction Program

Line Item Number: 207 - Medical Insurance

Authorized Programs: Title II, Part A

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00
Cost: \$14,187.00

Line item 71100-207 Medical Insurance provides funding of required medical insurance benefits for 1 headcount (1.0 FTE) district-wide instructional facilitator.

Line Item Total:	\$14,187.00	
Account Number: 71100 - Regular Instruction Program		Line item 71100-208 Dental Insurance provides funding for required dental insurance benefits for 2 headcount (1.6 FTE) supplemental ESL assistants.
Line Item Number: 208 - Dental Insurance		
Authorized Programs: Title III, Part A		
Admin Costs:		
Optional Program Code:		
Location Code: Cumberland County (180)		
Quantity: 1.00		
Cost: \$720.00		
Line Item Total: \$720.00		
Account Number: 71100 - Regular Instruction Program		
Line Item Number: 208 - Dental Insurance		
Authorized Programs: Title II, Part A		
Admin Costs:		
Optional Program Code:		
Location Code: Cumberland County (180)		
Quantity: 1.00		
Cost: \$360.00		
Line Item Total: \$360.00		
Account 71100 - Regular Instruction Program		Line item 71100-210 Unemployment Compensation provides funding for required

Number: Line Item Number: 210 - Unemployment Compensation Authorized Programs: Title III, Part A Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$210.00"/> Line Item Total: <input type="text" value="\$210.00"/>	unemployment compensation benefits for 2 headcount (1.6 FTE) supplemental ESL assistants.
---	---

Account Number: 71100 - Regular Instruction Program Line Item Number: 210 - Unemployment Compensation Authorized Programs: Title II, Part A Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$105.00"/> Line Item Total: <input type="text" value="\$105.00"/>	Line item 71100-210 Unemployment Compensation provides funding for required unemployment compensation benefits for 1 headcount (1.0 FTE) district-wide instructional facilitator.
--	---

Account Number: 71100 - Regular Instruction Program Line Item Number: 299 - Other Fringe Benefits	Line item 71100-299 Other Fringe Benefits provides funding for required workman's compensation benefits for 1 headcount (1.0 FTE) district-wide instructional facilitator.
--	--

Authorized Programs: Title II, Part A Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: 1.00 Cost: \$254.49 Line Item Total: \$254.49	
---	--

Account Number: 71100 - Regular Instruction Program Line Item Number: 299 - Other Fringe Benefits Authorized Programs: Title III, Part A Admin Costs: Optional Program Code: Location Code: Cumberland County (180) Quantity: 1.00 Cost: \$227.50 Line Item Total: \$227.50	Line item 71100-299 Other Fringe Benefits provides funding for required workman's compensation benefits for 2 headcount (1.6 FTE) supplemental ESL assistants.
--	--

Account Number: 71100 - Regular Instruction Program Line Item Number: 336 - Maintenance & Repair Services - Equipment Authorized Programs: Title III, Part A Admin Costs: Optional	Line item 71100-336 Maintenance & Repair Services-Equipment provides funding for maintenance and repair of supplemental equipment (including Chromebooks and iPads) purchased for ESL classrooms.
---	---

Program Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$1,000.00
Line Item Total:	\$1,000.00

Account Number:	71100 - Regular Instruction Program	Line 71100-429 Instructional Supplies & Materials provides funding for supplemental instructional supplies and materials including but not limited to Finish Line and Language Power consumable workbooks (approximately 135 consumables), instructional programs, instructional strategies books (approximately 30), The Parent Institute subscription, and paper for copies of the subscription. In addition, this line provides funding for Edmentum Courseware (approximately 70 students @ a cost of approximately \$6000.00), which allows for supplemental learning acceleration support and contributes to well-rounded students.
Line Item Number:	429 - Instructional Supplies & Materials	
Authorized Programs:	Title IV, Part A	
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$19,012.35	
Line Item Total:	\$19,012.35	

Account Number:	71100 - Regular Instruction Program	Line item 71100-499 Other Supplies and Materials provides funding for items such as cables, ink cartridges for printers, and other related items needed to facilitate classroom instruction, but are not included as part of line item 71100-429. These items will only be used in ESL classrooms and the district's ten Title I schools.
Line Item Number:	499 - Other Supplies and Materials	
Authorized Programs:	Title III, Part A	
Admin Costs:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:		

Quantity: 1.00
Cost: \$2,500.00
Line Item Total: \$2,500.00

Account Number: 71100 - Regular Instruction Program

Line Item Number: 722 - Regular Instruction Equipment

Authorized Programs: Title III, Part A

Admin Costs:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$2,000.00

Line Item Total: \$2,000.00

This 71100-722 Regular Instruction Equipment line in the amount of \$2,000.00 will provide, but not be limited to 3 additional Apple iPads for ELs to use in the ESL classroom, and a printer to use in the ESL classroom. This is supplemental to equipment purchased with ESSER funds as this purchase is for instructional equipment to used during small group instruction specifically for ESL classroom programs/apps.

Total for 71100 - Regular Instruction Program: \$178,070.37

Total for all other Account Numbers: \$5,500.00

Total for all Account Numbers: \$183,570.37

Adjusted Allocation: \$183,570.37

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

72210 - Support Services/Regular Instruction Program - \$5,500.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72210 - Support Services/Regular Instruction Program</p> <p>Line Item Number: 524 - In-Service / Staff Development</p> <p>Authorized Programs: Title III, Part A</p> <p>Admin Costs:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$5,500.00"/></p> <p>Line Item Total: <input type="text" value="\$5,500.00"/></p>	<p>Line item 72210-524 will support staff development activities for 8.0 ESL teachers to attend additional conferences (focusing on language acquisition, vocabulary development, differentiation strategies, supporting classroom/content area teachers with accommodations/modifications) to improve academic achievement for English Learners.</p>
<p>Total for 72210 - Support Services/Regular Instruction Program: <input type="text" value="\$5,500.00"/></p>	
<p>Total for all other Account Numbers: <input type="text" value="\$178,070.37"/></p>	
<p>Total for all Account Numbers: <input type="text" value="\$183,570.37"/></p>	
<p>Adjusted Allocation: <input type="text" value="\$183,570.37"/></p>	
<p>Remaining: <input type="text" value="\$0.00"/></p>	

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

	Account Number 71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	Total
Line Item Number			
116 - Teachers	56,133.00		56,133.00
163 - Educational Assistants	48,410.00	0.00	48,410.00
189 - Other Salaries & Wages	0.01	0.00	0.01
201 - Social Security	7,999.01	0.00	7,999.01
204 - Pensions	8,753.01	0.00	8,753.01
206 - Life Insurance	191.00	0.00	191.00
207 - Medical Insurance	30,195.00	0.00	30,195.00
208 - Dental Insurance	1,080.00	0.00	1,080.00
210 - Unemployment Compensation	315.00	0.00	315.00
299 - Other Fringe Benefits	481.99	0.00	481.99
336 - Maintenance & Repair Services - Equipment	1,000.00	0.00	1,000.00
429 - Instructional Supplies & Materials	19,012.35		19,012.35
499 - Other Supplies and Materials	2,500.00	0.00	2,500.00
524 - In-Service / Staff Development		5,500.00	5,500.00
722 - Regular Instruction Equipment	2,000.00		2,000.00
Total	178,070.37	5,500.00	183,570.37

Line Item Number

Adjusted Allocation

183,570.37

Remaining

0.00

Program Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

Program Administration: The reasonable and necessary costs to manage Title V in a compliant and effective manner.

The district is utilizing consolidated administration to administer Title V. Information regarding the administration of the grant can be found in the Consolidated Administration section of the consolidated funding application.

The district is not utilizing consolidated administration to administer Title V. Provide a summary of how the Title V program will be administered, the staff responsible for the grant administration, the FTE(s) to be supported by Title V funds, and all other funding sources that will contribute to Title V administrative staff salaries/benefits.

Use of Funds for PreK: For purposes of federal funding, "elementary schools" are schools serving any combination of pre-kindergarten through grade six (PreK-6) (TCA §49-6-301(a)). Indicate below whether funds from this grant will be directed to PreK students and/or instructional staff (i.e., teachers, coaches, paraprofessionals).

Does the LEA utilize grant funds from this program for PreK?

* How many PreK students are served with grant funds from this program?

* How many instructional staff (i.e., teachers, coaches, paraprofessionals) are served with grant funds from this program?

Title V, Part B funds must supplement and not supplant all local, state, and other federal funds.

Title I

\$ Amount of Funds to be spent under this program.

The amount box auto-populates based on inputs from the Budget Page. Do not enter information into this box.

1. Provide a narrative description of the activities, programs, and services to be funded.

2. Provide a narrative description of the district plan strategies these activities support.

Title II

\$ Amount of Funds to be spent under this program.

The amount box auto-populates based on inputs from the Budget Page. Do not enter information into this box.

1. Provide a narrative description of the activities, programs, and services to be funded.

In a concerted effort to promote well-rounded students and meet the needs of all learners, line item 71100-116 provides salary funding for (0.7 FTE) district-wide instructional facilitator who will be in all 12 schools supporting teachers with students' deficit areas and areas for learning acceleration or enrichment. These funds are also providing the benefits necessary for this district-wide position.

2. Provide a narrative description of the district plan strategies these activities support.

The funding for this role provides support for the district improvement plan strategy of increasing ELA proficiency (Goal 1), math proficiency (Goal 2), and College & Career Readiness (Goal 3) across all grade levels in Cumberland County Schools. The district-wide instructional facilitator serves all 12 schools supporting teachers with students' deficit areas and areas for learning acceleration or enrichment.

Title III

\$ Amount of Funds to be spent under this program.

The amount box auto-populates based on inputs from the Budget Page. Do not enter information into this box.

1. Provide a narrative description of the activities, programs, and services to be funded.

This 163 line item supports salaries and benefits for 2 headcount (1.6 FTE) supplemental ESL instructional assistants to work with English Learners. The remaining .4 FTE salary will be funded from the FY24 Title III allocation found in 71100-163. These supplemental assistants are funded in addition to the local and state allotment provided to the Cumberland County School System and serve under the direction of a certified teacher. ESL assistants will not be providing direct ESL services as required by TN SBE 0520-01-19 as these may only be delivered by a certified ESL teacher.

Funding is also provided to purchase supplemental instructional programs, supplies, and equipment to increase academic achievement of our English Learners. It also provides funding for travel and professional development in order to increase student achievement. This includes:

- Providing funds for Maintenance Repair Services of supplemental equipment (including Chromebooks and iPads) purchased for ESL classrooms
- Funding supplemental instructional supplies and materials such as, but not limited to Finish Line and Language Power consumable workbooks (approximately 133), instructional programs, instructional strategies books (30), Home-School Connection subscription, paper, and other materials will be funded
- Purchasing other supplies such as cables and ink cartridges for computers, and other related items needed to facilitate classroom instruction
- Regular Instruction Equipment will be provided, but not be limited to 3 additional Apple iPads for ELs to use in the ESL classroom, and a printer to use in the ESL classroom. This is supplemental to equipment purchased with ESSER funds as this purchase is for instructional equipment to used during small group instruction specifically for ESL classroom programs/apps.
- Title V funds will support staff development activities for 8.0 ESL teachers to attend additional conferences (focusing on language acquisition, vocabulary development, differentiation strategies, supporting classroom/content area teachers with accommodations/modifications) to improve academic achievement for English Learners.

2. Provide a narrative description of the district plan strategies these activities support.

These activities provide support for the district improvement plan strategy of increasing ELA proficiency (Goal 1) and Math proficiency (Goal 2) across all grade levels in Cumberland County Schools.

Title IV

\$ Amount of Funds to be spent under this program.

The amount box auto-populates based on inputs from the Budget Page. Do not enter information into this box.

1. Provide a narrative description of the activities, programs, and services to be funded.

Title V funds will be used in line item 189 to pay teacher stipends for conducting supplemental extended learning time activities to promote well-rounded students. Examples of extended learning activities may include but not be limited to before and after school tutoring for high school students in ELA and mathematics. Additionally, there is funding provided from Title V for Edmentum Courseware (approximately 70 students @ a cost of approximately \$6000.00), which allows for supplemental learning acceleration support and contributes to well-rounded students.

2. Provide a narrative description of the district plan strategies these activities support.

These activities provide support for the district improvement plan strategy of increasing ELA proficiency and math proficiency across all grade levels. In addition, these activities promote college and career readiness as aligned with the district plan.

3. Provide a narrative description of any partnerships with outside organizations.

N/A.

4. Provide a narrative description of how the effectiveness of activities will be assessed.

The effectiveness of the activities will be assessed by examining TCAP/EOC data, benchmark data, and EasyCBM screener data (3 times/year).

Parent and family engagement activities for non-Title I schools (Any parent and family engagement activity purchases for Title I school should be placed in the Title I, part A section above).

\$ Amount of Funds to be spent under this program.

The amount box auto-populates based on inputs from the Budget Page. Do not enter information into this box.

1. Provide a narrative description of the activities, programs, and services to be funded.

2. Provide a narrative description of the district plan strategies these activities support.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Title V Personnel Details - School-based and Systemwide

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

Personnel and Location Staff Paid with These Funds

Place all staff in one of three areas: school-based (one site), systemwide instruction (serves multiple school sites), or systemwide administration (central office).

School-Based Staff Instruction & Support - (Assigned or scheduled to one or more school sites)

	Headcount	FTE
Teachers		
Instructional Paraprofessionals	2.00	1.60
Instructional Facilitators		
Resource Specialists		
Guidance Counselors		
Parent Involvement		
Other (specify)		
Total	2.00	1.60

Systemwide Instruction & Support - (Work as needed at multiple school sites, reports to central office)

	Headcount	FTE
Coaches / Consulting Teachers		
Instructional Paraprofessionals		
Non-Instructional Paraprofessionals		
Instructional Facilitators	1.00	0.70
Parent Involvement		
Other (specify)		
Total	1.00	0.70

Systemwide Administration - (Usually personnel working in the central office)

	Headcount	FTE
Administration	<input type="text"/>	<input type="text"/>
Resource Specialist	<input type="text"/>	<input type="text"/>
Program / Project Director	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>
Total	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>

Resources

[Click here to open the FY23 Consolidated Funding Application Guide.](#)

Preschool Personnel Details (School-level)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

+ N/A

Preschool Personnel Funded with Title V

School Name	LEA ID - School Number	FUNDING (School Allocations / District Set-Aside)	Teachers		Paraprofessionals		Instructional Facilitators		Clerical		School Counselors		Parent and Family Engagement		Other - Specify	
			Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Crab Orchard Elementary	180-0015	Select...														
Cumberland County High School	180-0025	Select...														
Frank P. Brown Elementary	180-0008	Select...														
Glenn Martin Elementary	180-0033	Select...														
Homestead Elementary School	180-0010	Select...														
North Cumberland Elementary	180-0053	Select...														
Pine View Elementary	180-0055	Select...														
Pleasant Hill Elementary	180-0060	Select...														
South Cumberland Elementary	180-0073	Select...														
Stone Elementary	180-0074	Select...														
Stone Memorial High School	180-0079	Select...														
The Phoenix School	180-0085	Select...														
Total																

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Class Size Reduction

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

If your district is not using funds for class size reduction select N/A.

+ N/A

School Name	Grade CSR Teacher Will Serve	Projected Grade Enrollment	Actual Grade Enrollment	State/Local Funded Teachers	Title V CSR Teachers	Projected State and Local Teacher to Student Ratio	Actual State and Local Teacher to Student Ratio	Grade Span CSR Teacher Will Serve	Grade Span Projected Enrollment	Grade Span State/Local Funded Teachers	Grade Span Title V CSR Teachers	Grade Span Projected State and Local Teacher to Student Ratio
▼	Select... ▼		NaN			NaN	NaN	Select... ▼				NaN

* 1. Describe the district's use of funds for Class Size Reduction (CSR), the evidence upon which the district is relying for its use, and how CSR is in support of one or more of the strategies in the district plan.

* 2. What level of evidence does the district's use of CSR meet?

- STRONG EVIDENCE from at least one well-designed and well-implemented experimental study.
- MODERATE EVIDENCE from at least one well-designed and well-implemented quasi-experimental study.
- PROMISING EVIDENCE from at least one well-designed and well-implemented correlational study.
- DEMONSTRATES A RATIONALE for using the intervention (the study suggests that the intervention is likely to improve a relevant outcome.)

* 3. Was there a favorable effect on the use of CSR?

- Yes
- No

* 4. Was the use of CSR implemented in a setting similar to your district (e.g., rural, urban, grade span, etc.)?

- Very Much
- Somewhat
- A little
- Not at all

* 5. Was the use of CSR implemented with populations similar to your district (e.g., English language learners, low socioeconomic status, specific ethnicity)?

- Very Much
- Somewhat
- A little
- Not at all

Using ESEA Funds for Class-Size Reduction

LEAs utilizing ESEA funds for class size reduction teachers must also submit documentation that the teacher(s) hired are highly-effective by Oct. 1 each year. More information can be found [here](#).

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

Type	Optional Documents Document Template	Document/Link
(CFA) Additional Supporting Documents	N/A	

Program Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Title V

* **The Local Education Agency (LEA) hereby assures the State Education Agency (SEA) that:**

- | | |
|----|---|
| 1. | The LEA will use program funds to support one or more of the following activities within the Elementary and Secondary Education Act of 1965, as reauthorized by the Every Student Succeeds Act of 2015. |
| | a. Allowable activities authorized by Title I, Part A |
| | b. Allowable activities authorized by Title II, Part A |
| | c. Allowable activities authorized by Title III |
| | d. Allowable activities authorized by Title IV, Part A |
| | e. Parent and family engagement activities |
| 2. | The LEA will utilize Title V funds to supplement and not supplant all local, state, and other federal funds. |
| 3. | The LEA has reviewed all expenditures from the previous year's Consolidated Funding Application (CFA) and reviewed the effectiveness level of each expenditure. |

Non-Public/Private Schools

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

Key	
	This school has responded that they will participate in the program.
NOT PART	This school has responded that they will NOT participate in the program.
NO REPLY	This school has not replied to multiple documented requests from the district as to whether they will participate.
PROFIT	This school is ineligible for the program because it is a for profit organization.
CAT I-SP	This school is ineligible because it is a Category I Special Purpose School.
NO GRANT	The LEA does not participate in this grant.
NIPK	(For IDEA Preschool ONLY) - this school does not serve preschool students.

School ID - Name	Grade Level	Title I Participation	Low Income Non-Public Students from the District Title I Attendance Areas	Title I-C Participation	Migratory Students Enrolled at the Non-public School	Title II-A Participation	Non-public Total Enrollment	Title III-A Participation	English Learners Enrolled at the Non-public School	Title IV-A Participation	Non-public Total Enrollment	21st Century Participation	Non-public Total Enrollment	IDEA Participation	IDEA Preschool Participation
180-9001 - Christian Academy of the Cumberlands	PK,PS,K,1,2,3,4,5,6,7,8,9	NOT PART	0.00	NOT PART	0.00	NOT PART	0	NOT PART	0.00	NOT PART	0.00	NOT PART	0.00	NOT PART	NOT PART
180-9005 - Inez Wrenn S D A School	K,1,2,3,4,5,6,7,8	NOT PART	0.00	NOT PART	0.00	NOT PART	0	NOT PART	0.00	NOT PART	0.00	NOT PART	0.00	NOT PART	NOT PART
180-9828 - New Colossus Academy-Crossville	PK,K,1,2,3,4,5,6,7,8	NOT PART	0.00	NOT PART	0.00	NOT PART	0	NOT PART	0.00	NOT PART	0.00	NOT PART	0.00	NOT PART	NOT PART
Totals:			0.00		0.00		0		0.00		0.00		0.00		

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Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

N/A (The LEA is utilizing School Wide Pool and will complete this information in the School-Wide Pool Section -OR- The LEA certifies that no eligible non-public schools are in the district, and no known low-income students from their Title I attendance areas are enrolled in eligible non-public schools.)

Title I, Part A

Formula to Determine Amount for Title I, Part A Equitable Expenditures

A. Title I Allocation (Original + Reallocation + "Original" Transfers In)	\$ 2,152,484.05
B. K-12 Non-Public Low-Income Enrollment (from Served Schools)	0.00
C. K-12 Total Low-Income Enrollment (from Served Schools)	2,976.00
D. Total Non-Public Share (A x B/C)	\$ 0.00
E. Non-Public Family Engagement ([D X 1%] if Title I allocation > \$500,000)	\$ 0.00
F. Non-Public Administration	\$
G. FY24 Non-Public Instructional Funds (D-(E+F))	\$ 0
H. FY23 Non-Public carryover amount	\$
I. Total Amount of Non-Public Instructional Funds (FY23 Carryover and FY24)	\$ 0

Narrative Questions

Describe the consultation process between the LEA and the non-public/private school(s). Include (1) important dates, (2) modes of communication, and (3) the information provided to non-public/private school representatives. (Upload affirmation of consultation(s) in Related Documents.)

The Head of Federal Programs and the Special Education Director for Cumberland County Schools both reach out via email and/or phone to the three non-public school in the district in order to have meaningful consultation and gauge their desire to participate. The principals or headmasters of the three non-public schools complete the Intent to Participate forms and submit those to the school district. A letter from the district was sent via email in January 2023, and the forms were completed during the same month once the schools made the determinations to not participate in 2023-2024. The signed documents are uploaded in Related Documents.

Identify the types of services to be provided to support the academic achievement of participating non-public/private school students.

- Reading intervention
- Math intervention
- Professional development

- Equipment
- Educational software
- Educational materials and supplies
- Contracted educational services

Will the LEA be entering into an inter-district agreement/MOU with another LEA to provide services for any eligible students?

- Yes
- No

If yes, identify the LEA(s) that will be providing services to participating students on behalf of the LEA.

N/A.

Describe the LEA's process for evaluating the effectiveness of the services provided to non-public/private school students.

N/A.

Describe the family engagement activities to be provided for families of non-public/private school students.

N/A.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

N/A (The LEA is utilizing School Wide Pool and will complete this information in the School-Wide Pool Section -OR- The LEA certifies that no eligible non-public schools are in the district, and no known low-income students from their Title I attendance areas are enrolled in eligible non-public schools.)

Title I, Part C

Formula to Determine Amount for Title I, Part C Equitable Expenditures

A. Number of Students	
A1. LEA Migratory Children and Youth Count	0
A2. Participating K-12 Non-Public School Migratory (Spring Non-Public Survey responses)	0
A3: Total Migratory Children and Youth (A1 + A2)	0
B. Title I, Part C	
B1: LEA Allocation	\$ 3,825.30
B2: Administration Costs (for public and non-public school programs)	\$
B3: LEA Allocation Minus Admin Costs (B1 - B2)	\$ 3825.3
C. Per Pupil Rate	
C1: B3 divided by A3	\$ Infinity
D. Equitable Services	
D1: Amount LEA Must Reserve for Equitable Services for Participating Non-Public Schools = (A2 x C1)	\$ NaN
E. FY23 Non-Public Carryover Amount	
	\$
F. Total Amount of Non-Public Instructional Funds (FY23 Carryover and FY24) = (D1 + E)	
	\$ NaN

Narrative Questions

Describe the consultation process between the LEA and the non-public/private school(s). Include (1) important dates, (2) modes of communication, and (3) the information provided to non-public/private school representatives. (Upload affirmation of consultation(s) in Related Documents.)

The Head of Federal Programs and the Special Education Director for Cumberland County Schools both reach out via email and/or phone to the three non-public school in the district in order to have meaningful consultation and gauge their desire to participate. The principals or headmasters of the three non-public schools complete the Intent to Participate forms and submit those to the school district. A letter from the district was sent via email in January 2023,

and the forms were completed during the same month once the schools made the determinations to not participate in 2023-2024. The signed documents are uploaded in Related Documents.

Describe the process for identifying migratory children and youth at the non-public school(s) that receive(s) Title I, Part C services.

N/A. No migrant students currently identified in the district.

Describe the process the LEA uses to complete the Individual Needs Assessment (INA) at the non-public school(s) that receive(s) Title I, Part C services.

N/A. No migrant students currently identified in the district.

Explain how the LEA assesses the Migrant Education Program annually at each non-public school that receives Title I, Part C services.

N/A. No migrant students currently identified in the district.

Briefly explain what services the LEA provides to eligible migratory children and youth at each non-public school receiving Title I, Part C services (including, but not limited to, professional development, materials, tutoring, and equipment).

N/A. No migrant students currently identified in the district.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

N/A (The LEA is utilizing School Wide Pool and will complete this information in the School-Wide Pool Section -OR- The LEA certifies that no eligible non-public schools are in the district, and no known low-income students from their Title I attendance areas are enrolled in eligible non-public schools.)

Title II, Part A

Formula to Determine Amount for Title II, Part A Equitable Expenditures

A. Number of Students	
A1: District Enrollment (from the School Eligibility Page)	7,472
A2: Participating K-12 Private School Enrollment (Spring Private School Survey responses)	0
A3: Total Enrollment (A1 + A2)	7472
B. Title II, Part A	
B1: District Allocation	\$ 475,150.74
B2: Administration Costs (for public and private school programs)	\$
B3: LEA Allocation Minus Admin Costs (B1 - B2)	\$ 475150.74
C. Per Pupil Rate	
C1: B3 divided by A3	\$ 63.59083779443
D. Equitable Services	
D1: Amount district must reserve for equitable services for participating private schools = (A2 x C1)	\$ 0
E. FY23 Non-Public Carryover Amount	
	\$
F. Total Amount of Non-Public Instructional Funds = (line D1 + E)	
	\$ 0

Non-Public Equitable Service

Describe the consultation process between the LEA and the non-public/private school(s). Include (1) important dates, (2) modes of communication, and (3) the information provided to non-public/private school representatives. (Upload affirmation of consultation(s) in Related Documents.)

The Head of Federal Programs and the Special Education Director for Cumberland County Schools both reach out via email and/or phone to the three non-public school in the district in order to have meaningful consultation and gauge their desire to participate. The principals or headmasters of the three non-public schools complete the Intent to Participate forms and submit those to the school district. A letter from the district was sent via email in January 2023,

and the forms were completed during the same month once the schools made the determinations to not participate in 2023-2024. The signed documents are uploaded in Related Documents.

Describe the professional development activities to be provided to participating non-public school teachers, principals, and other school leaders.

N/A.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

N/A - The LEA certifies that no participating non-public schools are in the district.

Title III

Formula to Determine Amount for Title III Equitable Expenditures

A. Number of Students	
A1: District English Learners	0
A2: Participating K-12 Private School English Learners (Spring Private School Survey responses)	0
A3: Total English Learners (A1 + A2)	0
B. Title III	
B1: District Allocation	\$ 18,105.92
B2: Administration Costs (for public and private school programs)	\$ 0
B3: LEA Allocation Minus Admin Costs (B1 - B2)	\$ 18105.92
C. Per Pupil Rate	
C1: B3 divided by A3	\$ Infinity
D. Equitable Services	
D1: Amount District must reserve for equitable services for participating private schools = (A2 x C1)	\$ NaN
E. FY23 Non-Public Carryover Amount	
	\$ 0
F. Total Amount of Non-Public Instructional Funds (FY23 Carryover and FY24) = (Line D1 + E)	
	\$ NaN

Narrative Questions

Describe the consultation process between the LEA and the non-public/private school(s). Include (1) important dates, (2) modes of communication, and (3) the information provided to non-public/private school representatives. (Upload affirmation of consultation(s) in Related Documents.)

Describe the process for identifying English Learners at the non-public school(s) that receive(s) Title III services.

Briefly explain how Title III services are provided at each non-public school receiving Title III services (including professional development, materials, tutoring, and equipment).

Explain how the English as a Second Language program is assessed annually at each non-public school that receives Title III services.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

N/A (The LEA is utilizing School Wide Pool and will complete this information in the School-Wide Pool Section -OR- The LEA certifies that no eligible non-public schools are in the district, and no known low-income students from their Title I attendance areas are enrolled in eligible non-public schools.)

Title IV, Part A

Formula to Determine Amount for Title IV, Part A Equitable Expenditures

A. Number of Students	
A1: District Enrollment (from the School Eligibility Page)	7,472
A2: Participating K-12 Private School Enrollment (Spring Private School Survey responses)	0
A3: Total Enrollment (A1 + A2)	7472
B. Title IV, Part A	
B1: District Allocation	\$ 0.00
B2: Administration Costs (for public and private school programs)	\$
B3: LEA Allocation Minus Admin Costs (B1 - B2)	\$ 0
C. Per Pupil Rate	
C1: B3 divided by A3	\$ 0
D. Equitable Services	
D1: Amount District must reserve for equitable services for participating private schools = (A2 x C1)	\$ 0
E. FY23 Non-Public Carryover Amount	
	\$
F. Total Amount of Non-Public Instructional Funds (FY23 Carryover and FY24) = (Line D1 + E)	
	\$ 0

Non-Public Equitable Service

Describe the consultation process between the LEA and the non-public/private school(s). Include (1) important dates, (2) modes of communication, and (3) the information provided to non-public/private school representatives. (Upload affirmation of consultation(s) in Related Documents.)

The Head of Federal Programs and the Special Education Director for Cumberland County Schools both reach out via email and/or phone to the three non-public school in the district in order to have meaningful consultation and gauge their desire to participate. The principals or headmasters of the three non-public schools complete the Intent to Participate forms and submit those to the school district. A letter from the district was sent via email in January 2023,

and the forms were completed during the same month once the schools made the determinations to not participate in 2023-2024. The signed documents are uploaded in Related Documents.

* Describe the activities to be provided in support of participating non-public/private school students and/or teachers.

N/A.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable to the assurances outlined below:

The LEA has engaged in timely and meaningful consultation, as required by ESEA 1117(b)(1), and maintains all required documentation to support such consultation.




The LEA will ensure that services to Title I non-public students are provided in a timely fashion, in accordance with agreements made as a result of meaningful consultation with non-public/private school representatives.

The LEA will obligate all non-public/private school funds during the fiscal year in which allocated and in support of services agreed upon as a result of required consultation.

The LEA will engage in ongoing consultation with participating non-public/private school representatives as necessary to ensure fidelity of implementation of agreed-upon services and to monitor the effectiveness of services.

Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Equitable Services for Non-Public Schools

Optional Documents		
Type	Document Template	Document/Link
(CFA) Private Schools Consultation	 <u>Affirmation of Meaningful Private School Consultation</u>	 <u>Non-publics Declaration of Non-participation 2023-2024</u>
Affirmation of Meaningful Non-Public School Consultation & Agreement	 <u>Affirmation of Meaningful Non-Public School Consultation & Agreement</u>	
(ASR) Additional Supporting Documents	N/A	

IDEA Personnel Details - Systemwide Admin / Instruction & Support

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

Please add a row for each unique "Other" position.

Systemwide Administration - (Usually personnel working in the central office)

	IDEA, Part B Funds (611)		IDEA Preschool Funds (619)		General Purpose Special Education Funds	
	Head Count	FTE	Head Count	FTE	Head Count	FTE
Special Education Supervisor					1	1.00
Bookkeeper						
Secretary					1	1.00
Coordinator						
Other (please specify) Clerical Personnel					1	1.00
Total	0	0.00	0	0.00	3	3.00

Systemwide Instruction & Support - (Central Office or Assigned to more than one school site and on an irregular schedule)

	IDEA, Part B Funds (611)		IDEA Preschool Funds (619)		General Purpose Special Education Funds	
	Head Count	FTE	Head Count	FTE	Head Count	FTE
Bus Drivers					9	9.00
Bus Attendants					10	10.00
Psychologists					3	3.00
Speech Pathologists					3	3.00
Other (please specify) SLP-A Speech Teacher					4	4.00
Other (please specify) Educational Assistants for Speech					3	3.00

Other (please specify) Physical Therapy Assistant					1	1.00
Other (please specify) Homebound Teacher					2	1.00
Other (please specify) Interpreter					1	1.00
Other (please specify) Diagnostician	1	1.00			2	2.00
Other (please specify) Behavior Support	2	2.00			1	1.00
Other (please specify) Compliance Coordinator	4	3.50				
Other (please specify) System Wide Special Education Teacher					3	3.00
Other (please specify) System Wide Preschool Special Education Teacher					1	1.00
Total	7	6.50	0	0.00	43	42.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

IDEA Personnel Details – School-level (6-21) – Teachers & Ed Assistants

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

School Name	LEA ID - School Number	Teachers				Education Assistants			
		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds	
		Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE
Crab Orchard Elementary	180-0015			2	2.00	2	2.00	4	4.00
Cumberland County High School	180-0025			6	6.00	3	3.00	7	7.00
Frank P. Brown Elementary	180-0008			5	5.00	1	1.00	5	5.00
Glenn Martin Elementary	180-0033			7	7.00	4	4.00	2	2.00
Homestead Elementary School	180-0010			6	6.00	3	3.00	4	4.00
North Cumberland Elementary	180-0053			3	3.00			3	2.50
Pine View Elementary	180-0055			1	1.00			1	1.00
Pleasant Hill Elementary	180-0060			3	3.00	1	1.00	1	1.00
South Cumberland Elementary	180-0073			3	3.00	1	1.00		
Stone Elementary	180-0074			4	4.00	1	1.00	8	8.00
Stone Memorial High School	180-0079			5	5.00	3	3.00	2	2.00

The Phoenix School	180-0085			3	3.00	1	1.00	2	1.50
Total		0	0.00	48	48.00	20	20.00	39	38.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

School Name	LEA ID - School Number	Speech Pathologists				Psychologists				Nurses				Other - Specify				Other 2				Other 3				Other 4			
		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds		IDEA Part B (611)		General Purpose Special Education Funds	
		Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE
Crab Orchard Elementary	180-0015																												
Cumberland County High School	180-0025																												
Frank P. Brown Elementary	180-0008																												
Glenn Martin Elementary	180-0033																												
Homeslead Elementary School	180-0010																												
North Cumberland Elementary	180-0053																												
Pine View Elementary	180-0055																												
Pleasant Hill Elementary	180-0060																												
South Cumberland Elementary	180-0073																												
Stone Elementary	180-0074																												
Stone Memorial High School	180-0079																												
The Phoenix School	180-0085																												
Total		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Resources
[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

School Name	LEA ID - School Number	Teachers						Education Assistants					
		IDEA Part B (611)		IDEA Preschool (619)		General Purpose Special Education Funds		IDEA Part B (611)		IDEA Preschool (619)		General Purpose Special Education Funds	
		Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE	Head Count	FTE
Crab Orchard Elementary	180-0015												
Cumberland County High School	180-0025												
Frank P. Brown Elementary	180-0008												
Glenn Martin Elementary	180-0033												
Homestead Elementary School	180-0010					1	1.00	4	4.00				
North Cumberland Elementary	180-0053												
Pine View Elementary	180-0055												
Pleasant Hill Elementary	180-0060												
South Cumberland Elementary	180-0073												
Stone Elementary	180-0074												
Stone Memorial High School	180-0079												
The Phoenix School	180-0085												
Total		0	0.00	0	0.00	1	1.00	4	4.00	0	0.00	0	0.00

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

IDEA Private School Details

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

1. Is the LEA required to reserve a portion of their IDEA funds to provide services to parentally placed private school students from:

* IDEA 611 funds (6-21)

Yes

No

* IDEA 619 funds (3-5)

Yes

No

2. If so, where has the reserved amount been budgeted within each appropriate budget (give account number(s) with line item(s) for each budget separately):

IDEA 611

The following budget lines are identified in the budget narratives as containing PSPS Obligations:
This line item 71200-429 provides funding to purchase instructional supplies and materials for PSPS
This line item 71200-725 provides funding to purchase special education equipment for PSPS.
This line item 72220-312 provides funding to pay for contracted services for PSPS who receive OT/PT therapy.

IDEA 619

This line item 71200-429 provides funding to purchase instructional supplies and materials for PSPS.
This line item 71200-499 provides funding to purchase other supplies and materials for PSPS.
This line item 71200-725 provides funding to purchase special education equipment for PSPS.

3. Will any private school proportionate share funds from the prior year be carried over to be expended in the current year?

IDEA 611 funds (6-21)

\$ If yes, estimated amount to be carried over:

Yes

No

IDEA 619 funds (3-5)

\$ If yes, estimated amount to be carried over:



Yes

No

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

Documents		
Type	Document Template	Document/Link
(CFA IDEA) General Purpose Special Education Budget [Upload 1 document(s)]	 General Purpose Special Education Budget Template	 (CFA IDEA) General Purpose Special Education Budget

General Purpose Special Education Budget

The purpose of this page is to provide documentation that the LEA has budgeted at least the minimum amount of funds required for maintenance of effort. Maintenance of effort of State and local expenditures or local expenditures only is required in order for the LEA to receive federal special education funds under 34 CFR 300.203 Maintenance of Effort. Please remember that the only exceptions in reduction to the previous year's expenditures are listed at 34 CFR 300.204 Exceptions to Maintenance of Effort.

If your LEA is using IDEA funds for Early Intervening Services, an adjustment to local fiscal efforts may be taken as outlined at 34 CFR 300.205 Adjustment to local fiscal efforts in certain fiscal years and at Appendix D to Part 300 - Maintenance of Effort and Early Intervening Services.

1. Indicate the funding source(s) used to project this budget. Check one of the boxes below:

- State and Local Funds
- Local Funds Only

2. Have funds for gifted students been identified and removed from this budget?

- Yes
- N/A

3. If any funds for services to functionally delayed students are included in this budget, the LEA assures that an examination of student records has been made and those students were eligible for services under one or more of the federal categories. Check one of the boxes below:

- Yes
- No
- N/A

4. Services for some/all functionally delayed students have been removed from this budget? Check one of the boxes below:

- Yes
- No
- N/A

0 5. Give the number of functionally delayed students not qualifying under a federal category and for whom services are not included in this budget?

6. The LEA has budgeted the minimum amount necessary to meet maintenance of effort requirements for the coming year. (mark appropriate box)

Yes

No

7. If no is indicated above, please explain. - **Note:** If "No" is marked, an explanation must also be included on the Non-Supplanting/Maintenance of Effort page in ePlan.

Special Transportation

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

Special Transportation

Check this box if the LEA has students with disabilities receiving Special Transportation.



* Provide the number of students with disabilities receiving Special Transportation below.



Age 3-5

Age 6-21

IDEA Shared Related Documents

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Requirements

Required Documents		
Type	Document Template	Document/Link
(CFA IDEA) General Purpose Special Education Budget [Upload 1 document(s)]	 General Purpose Special Education Budget Template	 (CFA IDEA) General Purpose Special Education Budget

Optional Documents		
Type	Document Template	Document/Link
(CFA IDEA) State Special Education Expenditure Report (required after July 1st) [Upload up to 1 document(s)]	 State Special Education Expenditure Report Template	
(CFA IDEA) Maintenance of Effort Exception	N/A	
(CFA) Additional Supporting Documents	N/A	
CCEIS Excel Template	 CCEIS Excel Template	
(CFA IDEA) 141 Statement of expenditures “only for CCEIS” (required after July 1) [Upload up to 1 document(s)]	N/A	
(CFA IDEA) 142 Statement of expenditures “only for CCEIS” (required after July 1) [Upload up to 1 document(s)]	N/A	

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

Indirect Cost

Total Contributing to Indirect Cost \$1,639,818.76

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$35,770.28

Account Number

Total

71150 - Alternative Instruction Program	\$0.00
71200 - Special Education Program	\$929,119.80
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72215 - Support Services/Alternative Instruction Program	\$0.00
72220 - Support Services/Special Education Program	\$729,800.20
72410 - Office of the Principal	\$0.00
72710 - Transportation	\$0.00
99100 - Transfers Out	\$0.00

Total \$1,658,920.00

Adjusted Allocation \$1,658,920.00

Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

71200 - Special Education Program - \$929,119.80 ▼

Budget Detail	Narrative Description
<p>Account Number: 71200 - Special Education Program</p> <p>Line Item Number: 163 - Educational Assistants</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$515,649.33"/></p> <p>Line Item Total: <input type="text" value="\$515,649.33"/></p>	<p>This line item 71200-163 provides funding to pay salaries for 24 FTE educational assistants to serve students with disabilities (Only IDEA and Preschool students).</p>
<p>Account Number: 71200 - Special Education Program</p> <p>Line Item Number: 198 - Non-certified Substitute Teachers</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$5,000.00"/></p> <p>Line Item Total: <input type="text" value="\$5,000.00"/></p>	<p>This line item 71200-198 provides funding to pay for substitutes for non-certified Educational Assistants serving students with disabilities(IDEA).</p>

Account Number: 71200 - Special Education Program

Line Item Number: 201 - Social Security

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$31,970.26

Line Item Total: \$31,970.26

This line item 71200-201 provides funding to pay fringe benefits for above salaries.

Account Number: 71200 - Special Education Program

Line Item Number: 204 - Pensions

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$41,251.95

Line Item Total: \$41,251.95

This line item 71200-204 provides funding to pay fringe benefits for above salaries.

Account Number: 71200 - Special Education Program

Line Item Number: 206 - Life Insurance

This line item 71200-206 provides funding to pay fringe benefits for above salaries.

Strategic Plan: Educators
CCEIS:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$1,152.00
Line Item Total: \$1,152.00

Account Number: 71200 - Special Education Program
Line Item Number: 207 - Medical Insurance
Strategic Plan: Educators
CCEIS:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$210,358.10
Line Item Total: \$210,358.10

Account Number: 71200 - Special Education Program
Line Item Number: 208 - Dental Insurance
Strategic Plan: Educators
CCEIS:
Optional Program

This line item 71200-207 provides funding to pay fringe benefits for above salaries.

This line item 71200-208 provides funding to pay fringe benefits for above salaries.

Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$8,640.00
Line Item Total:	\$8,640.00

Account Number:	71200 - Special Education Program	This line item 71200-210 provides funding to pay fringe benefits for above salaries.
Line Item Number:	210 - Unemployment Compensation	
Strategic Plan:	Educators	
CCEIS:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$2,520.00	
Line Item Total:	\$2,520.00	

Account Number:	71200 - Special Education Program	This line item 71200-212 provides funding to pay fringe benefits for above salaries.
Line Item Number:	212 - Employer Medicare	
Strategic Plan:	Educators	
CCEIS:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	

Cost: \$7,476.92

Line Item Total: \$7,476.92

Account Number: 71200 - Special Education Program

Line Item Number: 336 - Maintenance & Repair Services - Equipment

Strategic Plan: Student Readiness

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$5,500.00

Line Item Total: \$5,500.00

This line item 71200-336 provides funding to pay Cumberland Copiers for copy machines and repair of copy machines to support students with disabilities.

Account Number: 71200 - Special Education Program

Line Item Number: 429 - Instructional Supplies & Materials

Strategic Plan: Academics Student Readiness

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$30,500.00

Line Item Total: \$30,500.00

This line item 71200-429 provides funding to purchase supplemental supplies and materials for SWD. Some supplemental supplies and materials may include Reading and Math intervention materials, etc. (A proportion of funds will be reserved for parentally placed private school students.

Account Number: 71200 - Special Education Program

This line item 72200-499 provides funding to purchase other supplies and materials. Some

Line Item Number: 499 - Other Supplies and Materials

Strategic Plan: Academics Student Readiness

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$50,000.00

Line Item Total: \$50,000.00

examples are tonier, ink, and paper for copiers, sensory items, and office supplies to support students with disabilities.

Account Number: 71200 - Special Education Program

Line Item Number: 725 - Special Education Equipment

Strategic Plan: Academics Student Readiness

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$19,101.24

Line Item Total: \$19,101.24

This line item 71200-725 provides funding to purchase equipment for students with disabilities. Some examples are AT equipment, FM system, IPAD's, cases and laptops. (A proportion of funds will be reserved for parentally placed private school students.)

Total for 71200 - Special Education Program: \$929,119.80

Total for all other Account Numbers: \$729,800.20

Total for all Account Numbers: \$1,658,920.00

Adjusted Allocation: \$1,658,920.00

Remaining:

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

72220 - Support Services/Special Education Program - \$729,800.20 ▼

Budget Detail	Narrative Description
<p>Account Number: 72220 - Support Services/Special Education Program</p> <p>Line Item Number: 189 - Other Salaries & Wages</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$412,389.86"/></p> <p>Line Item Total: <input type="text" value="\$412,389.86"/></p>	<p>This line item 72200-189 provides funding to pay salaries for system wide Compliance Coordinators (3.5 FTE) and system wide Behavior Coach (2 FTE) and system wide Diagnostician (1 FTE) to serve students with disabilities (Only IDEA and Preschool students).</p>
<p>Account Number: 72220 - Support Services/Special Education Program</p> <p>Line Item Number: 201 - Social Security</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$25,661.17"/></p> <p>Line Item Total: <input type="text" value="\$25,661.17"/></p>	<p>This line item 72200-201 provides funding to pay fringe benefits for above salaries.</p>

Account Number: 72220 - Support Services/Special Education Program

Line Item Number: 204 - Pensions

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$35,967.03

Line Item Total: \$35,967.03

This line item 72200-204 provides funding to pay fringe benefits for above salaries.

Account Number: 72220 - Support Services/Special Education Program

Line Item Number: 206 - Life Insurance

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$570.00

Line Item Total: \$570.00

This line item 72200-206 provides funding to pay fringe benefits for above salaries.

Account Number: 72220 - Support Services/Special Education Program

Line Item Number: 207 - Medical Insurance

This line item 72200-207 provides funding to pay fringe benefits for above salaries.

Strategic Plan: Educators
CCEIS:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$58,205.24
Line Item Total: \$58,205.24

Account Number: 72220 - Support Services/Special Education Program
Line Item Number: 208 - Dental Insurance
Strategic Plan: Educators
CCEIS:
Optional Program Code:
Location Code: Cumberland County (180)
Quantity: 1.00
Cost: \$2,160.00
Line Item Total: \$2,160.00

Account Number: 72220 - Support Services/Special Education Program
Line Item Number: 210 - Unemployment Compensation
Strategic Plan: Educators
CCEIS:
Optional Program

This line item 72200-208 provides funding to pay fringe benefits for above salaries.

This line item 72200-210 provides funding to pay fringe benefits for above salaries.

Code:	
Location Code:	Cumberland County (180)
Quantity:	1.00
Cost:	\$735.00
Line Item Total:	\$735.00

Account Number:	72220 - Support Services/Special Education Program	This line item 72200-212 provides funding To pay fringe benefits for above salaries.
Line Item Number:	212 - Employer Medicare	
Strategic Plan:	Educators	
CCEIS:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	
Cost:	\$6,001.40	
Line Item Total:	\$6,001.40	

Account Number:	72220 - Support Services/Special Education Program	This line item 72200-312 provides funding to pay for related services for Students with disabilities (IDEA and Preschool Students) through a contract with a private agency. A proportion of funds will be reserved for parentally placed private school students requiring related services.
Line Item Number:	312 - Contracts with Private Agencies	
Strategic Plan:	Student Readiness	
CCEIS:		
Optional Program Code:		
Location Code:	Cumberland County (180)	
Quantity:	1.00	

Cost: \$100,310.50

Line Item Total: \$100,310.50

Account Number: 72220 - Support Services/Special Education Program

Line Item Number: 355 - Travel

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$35,000.00

Line Item Total: \$35,000.00

This line item 72200-355 provides funding to pay for in-county travel for Special Education staff. Some examples of staff include: Compliance Coordinator, Behavior Specialist, Speech Therapist and Assistants, Homebound Teacher, Psychologist and Transition Coordinator to serve students with disabilities.

Account Number: 72220 - Support Services/Special Education Program

Line Item Number: 524 - In-Service / Staff Development

Strategic Plan: Educators

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$52,800.00

Line Item Total: \$52,800.00

This line item 72200-524 provides funding to pay for inservice/staff development for Special Education staff. Some examples of inservice could include: training in behavior management, autism, reading and math intervention, differentiated instruction, inclusion, technology, and curriculum standards to support students with disabilities. Some examples of expenditures could be conference registration, hotel reimbursement, milage, and per diem.

Total for 72220 - Support Services/Special Education Program: \$729,800.20

Total for all other Account Numbers: \$929,119.80

Total for all Account Numbers: \$1,658,920.00

Adjusted Allocation: \$1,658,920.00

Remaining: \$0.00

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

	Account Number 71200 - Special Education Program	72220 - Support Services/Special Education Program	Total
Line Item Number			
163 - Educational Assistants	515,649.33		515,649.33
189 - Other Salaries & Wages	0.00	412,389.86	412,389.86
198 - Non-certified Substitute Teachers	5,000.00		5,000.00
201 - Social Security	31,970.26	25,661.17	57,631.43
204 - Pensions	41,251.95	35,967.03	77,218.98
206 - Life Insurance	1,152.00	570.00	1,722.00
207 - Medical Insurance	210,358.10	58,205.24	268,563.34
208 - Dental Insurance	8,640.00	2,160.00	10,800.00
210 - Unemployment Compensation	2,520.00	735.00	3,255.00
212 - Employer Medicare	7,476.92	6,001.40	13,478.32
312 - Contracts with Private Agencies	0.00	100,310.50	100,310.50
336 - Maintenance & Repair Services - Equipment	5,500.00	0.00	5,500.00
355 - Travel		35,000.00	35,000.00
429 - Instructional Supplies & Materials	30,500.00		30,500.00
499 - Other Supplies and Materials	50,000.00	0.00	50,000.00

Account Number	71200 - Special Education Program	72220 - Support Services/Special Education Program	Total
Line Item Number			
524 - In-Service / Staff Development		52,800.00	52,800.00
725 - Special Education Equipment	19,101.24		19,101.24
Total	929,119.80	729,800.20	1,658,920.00
		Adjusted Allocation	1,658,920.00
		Remaining	0.00

Equipment Purchases Requiring Prior Approval

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

N/A

Includes Equipment Having a Useful Life of More Than One Year and an Acquisition Cost of \$5,000.00 or More Per Unit

Budget Codes	Quantity	Description	Unit Cost	Total Cost	Justification for Purchase of Each Item
	<input type="text"/>		\$ <input type="text"/>	\$ <input type="text"/>	
			Total:	\$ <input type="text"/>	

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Permissive Use Of Funds

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

Please respond to Questions A - C below. For questions marked with a "yes" response, please provide responses to the questions on the following corresponding pages. For questions marked with a "no" response, please check "NA" at the top of the following corresponding pages.

*** A. Adjustment to Local Effort in Certain Fiscal Years.**

- Yes
- No

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.

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.

*** B. Permissive Use of IDEA funds for Schoolwide Program.**

- Yes
- No

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.

*** C. Permissive Use of IDEA funds for Coordinated Early Intervening Services. (voluntary)**

- Yes
- No

*** C. Permissive Use of IDEA funds for Comprehensive Coordinated Early Intervening Services. (mandatory)**

- Yes
- No

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.

NOTE: If an LEA is determined to have significant disproportionality based on race and ethnicity utilizing state criteria, the LEA must utilize Comprehensive Coordinated Early Intervening Services (IDEA §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 pages.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

A. Adjustment to Local Effort

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

N/A

A. Use of General Purpose Special Education Funds as Local Funds

For any fiscal year for which the federal allocation received by a LEA under Section 611(f) Subgrants to LEAs exceeds the amount the LEA received for the previous FY, the LEA may reduce the level of expenditures otherwise required by Section 613(a) (2) (A) (iii) by not more than 50% of the excess. Section 613(a) (2) (C) (i) 300.205

If the LEA chooses to use these funds, the LEA shall use an amount of local funds equal to the reduction in expenditures under clause (i) above, to carry out activities authorized under the Elementary and Secondary Act of 1965. Section 613(a) (2) (C) (ii) 300.205(a)

If the SEA determines that the LEA is unable to establish and maintain programs of free appropriate public education that meet the requirements of Section 613(a) or the SEA has taken action against the LEA under section 616 Monitoring, Technical Assistance and Enforcement, the SEA shall prohibit the LEA from reducing the level of expenditures under clause (i) above for that fiscal year. Section 613(a) (2) (C) (iii)

The amount of funds expended by a LEA under subsection (f) Coordinated Early Intervening Services, shall count toward the maximum amount of expenditures such LEAs may reduce under clause (i) above. Section 613(a) (2) (C) (iv)

If a SEA determines that an LEA is not meeting the requirements of Part B, including the targets in the state's performance plan, the SEA shall prohibit the LEA from reducing its MOE under Section 613(a) (2) (C) for any fiscal year. Section 616(f)

<http://www.gpo.gov/fdsys/pkg/PLAW-108publ446/html/PLAW-108publ446.htm>

1. Estimated/final IDEA allocation for this year:	* \$	<input type="text"/>
2. Actual IDEA final allocation for last year:	* \$	<input type="text"/>
3. Difference (line 1-line 2)>0:	\$	<input type="text" value="0"/>
4. Line 3 X 50%:	\$	<input type="text"/>
5. If the LEA is using funds for CEIS, enter the amount here (this amount should equal the amount on Page C-Question 3).	\$	<input type="text"/>
6. Maximum amount available	\$	<input type="text" value="0"/>
7. Amount reduced if less than the maximum amount available	\$	<input type="text"/>

Budget and Justifications

General Purpose Special Education Funds to Be Used As Local Funds

List the ESEA Program(s) under which funds will be used (if more than one, please list all and separate using commas).

+ Account No	Expenditure Account Name	FTE	Amount Budgeted	Justification
		<input type="text"/>	\$ <input type="text"/>	
Total:			\$ <input type="text"/>	
+ Must use general education account codes. DO NOT use special education account codes.				

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

B. Schoolwide Program

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

N/A

* B. Use of IDEA Funds for Schoolwide Programs under Title I of the ESEA

LEAs may use IDEA funds to carry out a schoolwide program under Section 1114 of the Elementary and Secondary Education Act (ESEA) of 1965, except that the amount used in any schoolwide program shall not exceed:

The number of children with disabilities participating in the schoolwide program multiplied by

The amount received by the LEA for this fiscal year divided by

The number of children with disabilities in the jurisdiction of the LEA. Section 613(a) (2) (D)

	A	B	C	
School Name	IDEA Allocation	No. of SPED Students in LEA	No. of SPED in School-Wide School	(A/B) x C = Amount for School-wide
	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>
			Total:	\$ <input type="text"/>

If combining all funds (federal, state, local) may be used for any purpose within schoolwide program.

If consolidating only federal, must be used for educational purposes only.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

C. Coordinated Early Intervening Services - Voluntary

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

N/A

C. Use of IDEA Funds for Coordinated Early Intervening Services

Please refer to the IDEA Law, Section 615 (f) (1) - (4) and Section 618(d)(2)(B)(C) available here:

<http://www.gpo.gov/fdsys/pkg/PLAW-108publ446/html/PLAW-108publ446.htm>

Note: If LEA voluntarily takes up to 15%, the funds must be spent from July 1 - June 30, any remaining funds must be returned to IDEA for programming.

1) Funds Availability Calculation

1. IDEA allocation:	* \$	<input type="text"/>
2. Maximum amount available for Early Intervening Services: (Line 1 x15%)	\$	<input type="text"/>
3. Amount Used if less than maximum permitted:	\$	<input type="text"/>

2) Narrative for Voluntary Use of Funds

* How were at-risk students identified?

* List specific interventions or areas to be addressed include, but not limited to grade-levels, schools, subject areas, behavior, and professional development. Ensure all answers are comprehensive.

3) Projected Expenditures for Coordinated Early Intervening Services

+Account No	Expenditure Account Name	FTE	Amount Budgeted	++Justification
		<input type="text"/>	\$ <input type="text"/>	
		Total:	\$ <input type="text"/>	


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

++ NOTE: Justifications detailed with specific information must be given for each line item listed above.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

Documents		
Type	Document Template	Document/Link
CCEIS Excel Template	 CCEIS Excel Template	
(CFA IDEA) 141 Statement of expenditures “only for CCEIS” (required after July 1) [Upload up to 1 document(s)]	N/A	
(CFA IDEA) 142 Statement of expenditures “only for CCEIS” (required after July 1) [Upload up to 1 document(s)]	N/A	

  **N/A**

C. Use of IDEA Funds for Comprehensive Coordinated Early Intervening Service (CCEIS) - Mandatory Use

Please refer to Federal Register/Vol. 81/December 19, 2016/Rules and Regulations

Note: If the LEA does not expend all funds required in section 1 below, remaining funds must be carried forward into the following fiscal year and used for the same purpose.

* **1) Assurance**

The LEA has made a thorough review of policies, procedures, and practices for compliance with IDEA. If applicable, the LEA has publicly reported on any revisions to its policies, procedures, and practices.

2) Funds Availability Calculation

a. Total IDEA Allocation (611 and 619) for current year:	* \$	<input type="text"/>
b. Amount which must be budgeted for CCEIS: (Line 2a x 15%):	\$	<input type="text" value="0"/>
c. Amount of any CCEIS funds being carried forward from prior year:	* \$	<input type="text"/>
d. Total funds to be used in current year for CCEIS:	\$	<input type="text" value="0"/>

3) Areas of Significant Disproportionality and Race/Ethnicity Groups

a. Identify the race/ethnicity of students identified in the significant disproportionality grouping below:

- American Indian
- Hispanic

- Asian
- Pacific Islander
- African American
- White
- Multiracial

b. Indicate where the LEA was identified as having significant disproportionality from the groups listed below:

i. Identification - students identified with:

- Disability (overall)
- Autism
- Emotional Disturbance
- Intellectual Disability
- Other Health Impairment
- Specific Learning Disability
- Speech/Language Impairment

ii. Discipline -SWDs receiving:

- In-school suspensions for 10 or fewer days
- In-school suspensions for more than 10 days
- Out-of-school suspensions/expulsions for 10 or fewer days
- Out-of-school suspensions/expulsions for more than 10 days
- Total number of discipline incidents for SWDs

iii. Environment-SWDs in:

- The general education setting less than 40 percent of the day
- Separate schools or residential facilities

4) Narrative for Use of Funds

a. If a revision of the LEA's policies, procedures, and practices was necessary, please explain what changes were made due to issues associated with areas of disproportionality:

b. Specify all areas funds will target (i.e. grade-levels, schools, interventions, behavior, professional development, etc):

c. How will these funds be used to assist in alleviating the disproportionality problem within the LEA? (Be specific)

d. Will funds be used for issues other than where the LEA was identified as being disproportionate? If yes, please explain:

5) Budgets

a. Amount of funds to be used for SWDs and budgeted with the IDEA Part B (611) budget	\$ <input type="text"/>
b. Amount of funds to be used for SWDs and budgeted with the IDEA Preschool (619) budget	\$ <input type="text"/>
c. Amount of funds to be used for students not identified as eligible for Special Education and budgeted in the General Purpose budget	\$ <input type="text"/>
d. Total of items a, b, and c above (This value must equal the total amount that must be reserved for CCEIS indicated in row 2d from the table above.)	\$ <input type="text"/>

NOTE: Any funds used for CCEIS services to identified SWDs MUST be included in the IDEA budget(s) and must be identified within the appropriate narratives with the amount indicated: the total of all funds must agree with the amount indicated in Row 5a above. In addition, the LEA must have a method of identifying all CCEIS funds to document how the funds are budgeted and expended from IDEA.

NOTE: Any funds used for services to students NOT identified as eligible for Special Education must be budgeted within the General Purpose budget, identified as CCEIS funds, and shown in the budget line items below. The amount budgeted must agree with funds indicated in Row 5b above.

6. General Purpose Regular Education Budget

Projected expenditures for CCEIS fund associated with non-Special Education students. (Do not use Special Education account codes.)

+Account No	Expenditure Account Name	FTE	Amount Budgeted	++Justification
		<input type="text"/>	\$ <input type="text"/>	
		Total:	\$ <input type="text"/>	

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

++ NOTE: Justifications detailed with specific information must be given for each line item listed above.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA, Part B

Documents		
Type	Document Template	Document/Link
(CFA IDEA) General Purpose Special Education Budget [Upload 1 document(s)]	General Purpose Special Education Budget Template	(CFA IDEA) General Purpose Special Education Budget
(CFA IDEA) State Special Education Expenditure Report (required after July 1st) [Upload up to 1 document(s)]	State Special Education Expenditure Report Template	
(CFA IDEA) Maintenance of Effort Exception	N/A	

Expenditures

* In order to meet maintenance of effort, the LEA is using:

- State/Local Funds
- Local Funds Only

Row		A	B	C	D
		2020-21	2021-22	* 2022-23 Projected ▼	2023-24
1	Actual amount expended for students with disabilities (SWD) served (State Special Education Expenditure Report)	\$3,948,243.49	\$4,261,105.64	* \$ 5,278,849.77	
2	Total unduplicated count of disabled students served by the school system (End of Year Report)	1185	1154	* 902	
3	Per pupil expenditures (Row 1 divided by Row 2)	\$ 3,331.85	\$ 4,549.99	\$ 5,852.38	
4	System's total enrollment (All Students)			* 6,913.00	
5	Percentage of Special Education Students (Row 2 divided by Row 4)			13.05 %	
6	Projected Expenditures (Total Expenditures General Purpose Funds)				* \$ 7,344,364.28

7. To be eligible for a Part B subgrant, the LEA must have budgeted for SWDs at least the same amount of funds as was actually spent on SWDs during the most recent fiscal year for which information is available. Therefore, if the amount in Row 6 Column D is less than the amount in Row 1 Column B, please provide an explanation as to how the eligibility standard can be met.

The questions below are not to be completed until after the SEER (Special Education Expenditure Report) is submitted into ePlan.

8. The LEA has met Maintenance of Effort requirements for the prior year based on the following. Check all that apply:

- Total Expenditures
- Per pupil expenditures
- Other allowable exceptions

9. If selecting 'Other allowable exceptions', please select one or more items below (must upload appropriate documentation to ePlan)

- a. Voluntary departure, or departure for just cause, of special education or related services personnel
- b. Decrease in enrollment of children with disabilities
- c. Termination of LEAs obligation to provide an exceptionally high cost SPED program to student(s) due to the student(s):

(1) Leaving the LEAs jurisdiction

(2) Aging out of the program

(3) No longer needing the program

- d. Termination of costly expenditures for long term purchases
- e. Assumption of cost by the high cost fun operated by the SEA

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

[Click here to open the FY22 Unduplicated Counts. \(FY23 will be linked once the data is available\)](#)

Budget

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

Indirect Cost

Total Contributing to Indirect Cost \$40,603.00

Indirect Cost Rate 2.23%

Maximum Allowed for Indirect Cost \$885.69

Account Number

Total

71200 - Special Education Program	\$49,603.00
72120 - Health Services	\$0.00
72130 - Other Student Support	\$0.00
72220 - Support Services/Special Education Program	\$6,000.00
72410 - Office of the Principal	\$0.00
72710 - Transportation	\$0.00
99100 - Transfers Out	\$0.00
	Total \$55,603.00
	Adjusted Allocation \$55,603.00
	Remaining \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

71200 - Special Education Program - \$49,603.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 71200 - Special Education Program</p> <p>Line Item Number: 429 - Instructional Supplies & Materials</p> <p>Strategic Plan: Academics Student Readiness</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$11,500.00"/></p> <p>Line Item Total: <input type="text" value="\$11,500.00"/></p>	<p>This line item 71200-429 provides funding to purchase instructional materials and supplies (age) Pre-School students. Some examples of instructional materials and supplies include: glue sticks, crayons, construction paper, children's books, language enrichment materials and for Parentally Placed Private Pre-School students and Special Education (IDEA 3-5 yrs of manipulatives for English Language Arts and Math.</p>
<p>Account Number: 71200 - Special Education Program</p> <p>Line Item Number: 499 - Other Supplies and Materials</p> <p>Strategic Plan: Academics Student Readiness</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$23,103.00"/></p> <p>Line Item Total: <input type="text" value="\$23,103.00"/></p>	<p>This line item 71200-499 provides funding to purchase tonier for copiers, paper, protocols for evaluations, wipes, hand sanitizer, sensory items, and ink for parentally placed private pre-school students and special education (IDEA 3-5 yrs of age) pre-school students.</p>

Account Number: 71200 - Special Education Program

Line Item Number: 725 - Special Education Equipment

Strategic Plan: Academics Student Readiness

CCEIS:

Optional Program Code:

Location Code: Cumberland County (180)

Quantity: 1.00

Cost: \$15,000.00

Line Item Total: \$15,000.00

This line item 71200-725 provides funding to purchase special education equipment for parentally placed private pre-school students and special education (IDEA 3-5 yrs of age) pre-school students.

Total for 71200 - Special Education Program: \$49,603.00

Total for all other Account Numbers: \$6,000.00

Total for all Account Numbers: \$55,603.00

Adjusted Allocation: \$55,603.00

Remaining: \$0.00

Budget Detail

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

72220 - Support Services/Special Education Program - \$6,000.00 ▼

Budget Detail	Narrative Description
<p>Account Number: 72220 - Support Services/Special Education Program</p> <p>Line Item Number: 355 - Travel</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$2,000.00"/></p> <p>Line Item Total: <input type="text" value="\$2,000.00"/></p>	<p>This line item 72200-355 provides funding to provide travel cost for Preschool Special Education Teacher to support students and families and to attend meetings.</p>
<p>Account Number: 72220 - Support Services/Special Education Program</p> <p>Line Item Number: 524 - In-Service / Staff Development</p> <p>Strategic Plan: Educators</p> <p>CCEIS:</p> <p>Optional Program Code:</p> <p>Location Code: Cumberland County (180)</p> <p>Quantity: <input type="text" value="1.00"/></p> <p>Cost: <input type="text" value="\$4,000.00"/></p> <p>Line Item Total: <input type="text" value="\$4,000.00"/></p>	<p>This line item 72200-524 provides funding to provide inservice opportunities for the Preschool Special Education teacher and assistants. This could include training or inservice in the areas of curriculum and behavioral or social emotional learning. Some examples of expenditures could be conference registration, hotel reimbursement, milage, and per diem</p>

Total for 72220 - Support Services/Special Education Program: \$6,000.00

Total for all other Account Numbers: \$49,603.00

Total for all Account Numbers: \$55,603.00

Adjusted Allocation: \$55,603.00

Remaining: \$0.00

Budget Overview

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location: ▼

	Account Number 71200 - Special Education Program	72220 - Support Services/Special Education Program	Total
Line Item Number			
355 - Travel		2,000.00	2,000.00
429 - Instructional Supplies & Materials	11,500.00		11,500.00
499 - Other Supplies and Materials	23,103.00	0.00	23,103.00
524 - In-Service / Staff Development		4,000.00	4,000.00
725 - Special Education Equipment	15,000.00		15,000.00
Total	49,603.00	6,000.00	55,603.00
		Adjusted Allocation	55,603.00
		Remaining	0.00

Equipment Purchases Requiring Prior Approval

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

N/A

Includes Equipment Having a Useful Life of More Than One Year and an Acquisition Cost of \$5,000.00 or More Per Unit

Budget Codes	Quantity	Description	Unit Cost	Total Cost	Justification for Purchase of Each Item
	<input type="text"/>		\$ <input type="text"/>	\$ <input type="text"/>	
			Total:	\$ <input type="text"/>	

Resources

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Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

Please respond to Questions A - C below. For questions marked with a "yes" response, please provide responses to the questions on the following corresponding pages. For questions marked with a "no" response, please check "NA" at the top of the following corresponding pages.

*** A. Adjustment to Local Effort in Certain Fiscal Years.**

- Yes
- No

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.

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.

*** B. Permissive Use of IDEA funds for Schoolwide Program.**

- Yes
- No

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.

*** C. Permissive Use of IDEA funds for Coordinated Early Intervening Services.**

- Yes
- No

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.

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 pages.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

A. Adjustment to Local Effort

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

N/A

A. Use of General Purpose Special Education Funds as Local Funds

For any fiscal year for which the federal allocation received by a LEA under Section 611(f) Subgrants to LEAs exceeds the amount the LEA received for the previous FY, the LEA may reduce the level of expenditures otherwise required by Section 613(a) (2) (A) (iii) by not more than 50% of the excess. Section 613(a) (2) (C) (i) 300.205

If the LEA chooses to use these funds, the LEA shall use an amount of local funds equal to the reduction in expenditures under clause (i) above, to carry out activities authorized under the Elementary and Secondary Act of 1965. Section 613(a) (2) (C) (ii) 300.205(a)

If the SEA determines that the LEA is unable to establish and maintain programs of free appropriate public education that meet the requirements of Section 613(a) or the SEA has taken action against the LEA under section 616 Monitoring, Technical Assistance and Enforcement, the SEA shall prohibit the LEA from reducing the level of expenditures under clause (i) above for that fiscal year. Section 613(a) (2) (C) (iii)

The amount of funds expended by a LEA under subsection (f) Coordinated Early Intervening Services, shall count toward the maximum amount of expenditures such LEAs may reduce under clause (i) above. Section 613(a) (2) (C) (iv)

If a SEA determines that an LEA is not meeting the requirements of Part B, including the targets in the state's performance plan, the SEA shall prohibit the LEA from reducing its MOE under Section 613(a) (2) (C) for any fiscal year. Section 616(f)

<http://www.gpo.gov/fdsys/pkg/PLAW-108publ446/html/PLAW-108publ446.htm>

1. Estimated/final IDEA allocation for this year:	* \$	<input type="text"/>
2. Actual IDEA final allocation for last year:	* \$	<input type="text"/>
3. Difference (line 1-line 2)>0:	\$	<input type="text" value="0"/>
4. Line 3 X 50%:	\$	<input type="text"/>
5. If the LEA is using funds for CEIS, enter the amount here (this amount should equal the amount on Page C-Question 3).	\$	<input type="text"/>
6. Maximum amount available	\$	<input type="text" value="0"/>
7. Amount reduced if less than the maximum amount available	\$	<input type="text"/>

Budget and Justifications

General Purpose Special Education Funds to Be Used As Local Funds

List the ESEA Program(s) under which funds will be used (if more than one, please list all and separate using commas).

+ Account No	Expenditure Account Name	FTE	Amount Budgeted	Justification
		<input type="text"/>	\$ <input type="text"/>	
Total:			\$ <input type="text"/>	
+ Must use general education account codes. DO NOT use special education account codes.				

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

B. Schoolwide Program

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

N/A

* B. Use of IDEA Funds for Schoolwide Programs under Title I of the ESEA

LEAs may use IDEA funds to carry out a schoolwide program under Section 1114 of the Elementary and Secondary Education Act (ESEA) of 1965, except that the amount used in any schoolwide program shall not exceed:

The number of children with disabilities participating in the schoolwide program multiplied by

The amount received by the LEA for this fiscal year divided by

The number of children with disabilities in the jurisdiction of the LEA. Section 613(a) (2) (D)

	A	B	C	
School Name	IDEA Allocation	No. of Special Education Students in LEA	No. of Special Education in School-Wide School	(A/B) x C = Amount for School-wide
	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	\$ <input type="text"/>
			Total:	\$ <input type="text"/>

If combining all funds (federal, state, local) may be used for any purpose within schoolwide program.

If consolidating only federal, must be used for educational purposes only.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

C. Coordinated Early Intervening Services (Voluntary)

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - IDEA Preschool

N/A

C. Use of IDEA Funds for Coordinated Early Intervening Services

Please refer to the IDEA Law, Section 615 (f) (1) - (4) and Section 618(d)(2)(B)(C) available here:

<http://www.gpo.gov/fdsys/pkg/PLAW-108publ446/html/PLAW-108publ446.htm>

Note: If LEA voluntarily takes up to 15%, the funds must be spent from July 1 - June 30, any remaining funds must be returned to IDEA for programming.

1) Funds Availability Calculation

1. IDEA allocation:	\$ <input type="text"/>
2. Maximum amount available for Early Intervening Services: (Line 1 x15%)	\$ <input type="text"/>
3. Amount Used if less than maximum permitted:	\$ <input type="text"/>

2) Narrative for Voluntary Use of Funds

How were at-risk students identified?

List specific interventions or areas to be addressed include, but not limited to grade-levels, schools, subject areas, behavior, and professional development. Ensure all answers are comprehensive.

3) Projected Expenditures for Coordinated Early Intervening Services

+Account No	Expenditure Account Name	FTE	Amount Budgeted	++Justification
		<input type="text"/>	\$ <input type="text"/>	
		Total:	\$ <input type="text"/>	

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

++ NOTE: Justifications detailed with specific information must be given for each line item listed above.

Resources

[Click here to open the Consolidated Funding Application Guide.](#)

ESEA Assurances

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Assurances

This certification is required by the Department of Education regulations implementing Executive Order 12549, Debarment and Suspension, 34 CFR Part 85, for all lower tier transactions meeting the threshold and tier requirements stated at Section 85.110.

Applies to All ESEA Programs Included in this Application

* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable for ESEA, including those outlined below.**

- | | |
|-----|--|
| 1. | Use fiscal control and fund accounting procedures that ensure proper disbursement of and accounting for federal funds paid to that agency under each program. Reference CMIA 7211R rule |
| 2. | Keep such records, and provide such information to the State, as may be reasonably required for fiscal audit, data reporting, and program evaluation. |
| 3. | Ensure all salaries are paid from project funds according to LEA rates. State/CONUS travel rates are to be used for project travel expenses. Adequate travel logs, as well as other necessary information, must be maintained to support expenditures. |
| 4. | Charge amounts for personnel services that are based on payrolls documented and approved in accordance with the generally accepted practice of the LEA. Payrolls must be supported by time and attendance or equivalent records for individual employees. Salaries and wages of employees chargeable to more than one grant program or cost objective, if applicable, must be supported by appropriate time distribution records. |
| 5. | Use these funds to supplement, and not supplant, the funds that would be made available in the absence of such federal funds, from non-federal sources and not supplant such funds. |
| 6. | Maintain control of program funds and adhere to allowability procedures for goods and services acquired with federal funds. The LEA shall retain all titles to property acquired with those funds, including equipment placed in private schools pursuant to Section 8501. |
| 7. | Recognize that state approval of an application does not relieve the LEA of its responsibility to comply with all applicable program and fiscal requirements. |
| 8. | Comply with Title VI of the Civil Rights Act of 1964. The Office for Civil Rights enforces several federal civil rights laws that prohibit discrimination in programs or activities that receive federal financial assistance from the Department of Education. Discrimination on the basis of race, color, and national origin is prohibited by Title VI of the Civil Rights Act of 1964; sex discrimination is prohibited by Title IX of the Education Amendments of 1972; discrimination on the basis of disability is prohibited by Section 504 of the Rehabilitation Act of 1973; and age discrimination is prohibited by the Age Discrimination Act of 1975. These civil rights laws enforced by OCR extend to all state education agencies, elementary and secondary school systems, colleges and universities, vocational schools, proprietary schools, state vocational rehabilitation agencies, libraries, and museums that receive U.S. Department of Education funds. Areas covered may include, but are not limited to: admissions, recruitment, financial aid, academic programs, student treatment and services, counseling and guidance, discipline, classroom assignment, grading, vocational education, recreation, physical education, athletics, housing, and employment. OCR also has responsibilities under Title II of the Americans with Disabilities Act of 1990, including prohibiting disability discrimination by public entities, whether or not they receive federal financial assistance. |
| 9. | Comply with Title VII of the Civil Rights Act of 1964, as amended by the Equal Employment Opportunity Act of 1972. (http://www.eeoc.gov/laws/statutes/titlevii.cfm) |
| 10. | Maintain fiscal effort in accordance with section 8521. |

11.	Comply with section 8501 regarding participation by private school children and teachers.
12.	Educational Rights and Privacy for Parents and Students The Board of Education will comply with all the privacy protections afforded parents and students under section 444 of the General Education Provisions Act (20 U.S.C. 1232g), as added by the Family Educational Rights and Privacy Act of 1974 (section 513 of Public Law 93-380; 88 Stat. 571).
13.	Termination of Employment and Unpaid Leave. Upon termination, any leave balance paid to a federally funded employee above the amount of leave earned in the current grant year shall NOT be paid from federal funds as detailed in 2 CFR 200.431 (b)(3).
14.	Certification Regarding Constitutionally Protected Prayer in Public Elementary and Secondary Schools. In order to receive funds under the ESEA as amended by the ESSA, an LEA must certify in writing to the state that no policy of the LEA prevents or otherwise denies participation in constitutionally protected prayer in public elementary and secondary schools as set forth in Section 8524. Certification must be provided to the state by October 1 of each year during which the LEA participates in an ESEA program.
15.	Certification Regarding Debarment, Suspension, Ineligibility and Voluntary Exclusion - Lower Tier Covered Transactions. As required by the Department of Education regulations implementing Executive Order 12549 and 12689, Debarment and Suspension, 2 CFR Part 180, the LEA must meet the threshold and tier requirements stated at Section 85.110.

Instructions for Certification

1.	By acknowledging these assurances, the LEA is providing the certification set out below.
2.	The terms "covered transaction," "debarred," "suspended," "ineligible," "lower tier covered transaction," "principal," "proposal," and "voluntarily excluded," as used in this clause, have the meanings set out in the Definitions and Coverage sections of rules implementing Executive Order 12549.
3.	The LEA agrees by submitting this proposal that it will exclude a person who is debarred, suspended, declared ineligible, or voluntarily excluded from participation in this covered transaction, unless authorized by the department or agency with which this transaction originated.
4.	The LEA further agrees by submitting this proposal that it will include the clause titled "Certification Regarding Debarment," without modification, in all lower tier covered transactions and in all solicitations for lower tier covered transactions.
5.	The LEA in a covered transaction may rely upon a certification of a prospective participant in a lower tier covered transaction that it is not debarred, suspended, ineligible, or voluntarily excluded from the covered transaction, unless the LEA knows the certification is erroneous. Each participant may, but is not required to, check the Nonprocurement List.
6.	The prospective lower tier participant shall provide immediate written notice to the person to whom this proposal is submitted if at any time it learns that its certification was erroneous when submitted or has become erroneous by reason of changed circumstances.
7.	Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render in good faith the certification required by this clause. The knowledge and information of a participant is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.
8.	The certification in this clause is a material representation of fact by the LEA upon which reliance was placed when this transaction was entered into. If it is later determined that the LEA knowingly rendered an erroneous certification, or if an LEA in a covered transaction knowingly enters into a lower tier covered transaction with a person who is suspended, debarred, ineligible, or voluntarily excluded from participation in the transaction, in addition to other remedies available to the federal government, the department or agency with which this transaction originated may pursue available remedies, including suspension and/or debarment.

Certification

The LEA certifies, by submission of this proposal, that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared

ineligible, or voluntarily excluded from participation in this transaction by any federal department or agency.

Where the prospective lower tier participant is unable to certify to any of the statements in this certification, such prospective participant shall attach an explanation to this proposal.

Equity for Students, Teachers, and Other Program Beneficiaries

Section 427 of the General Education Provision Act requires LEAs to describe in their applications the steps they propose to take in order to ensure access to education and promote educational excellence by:

"(1) ensuring equal opportunities to participate for all eligible students, teachers, and other program beneficiaries in any project or activity carried out under an applicable program; and

(2) promoting the ability of such students, teachers, and beneficiaries to meet high standards."

Therefore, the LEA will ensure equitable participation in all local-level programs by students, teachers, and other beneficiaries with special needs through the following activities:

1. ensuring that all training for teachers and others who will conduct parental involvement activities is accessible to all participants and includes strategies for increasing access to the school and its activities for all parents regardless of disability or language spoken.
2. including accessibility guidelines as part of the criteria for effective professional development activities provided throughout the LEA as well as by federal programs.
3. using the LEA computer network to disseminate information to all constituents.
4. providing technical assistance through on-site visits to verify that equitable practices are being followed by schools.
5. including written statements in communications that advertise LEA-level activities to ensure that all necessary accommodations are made for equitable participation by constituents.
6. maintaining special task forces to formulate policy for coordination of programs to ensure equitable access of all student populations, including disadvantaged students, students with disabilities, students with emerging English skills, migrant students, homeless, neglected, or delinquent students, and others.
7. implementing other activities as appropriate.

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Assurances

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 LEA, that the expenditures for services and goods will be made exclusively for the benefit of pupils which meet the eligibility criteria established by the U.S. 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 SEA.

* **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 established Federal and State Laws, 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 20 U.S.C. § 1412, including the following: |
| a. | The LEA shall ensure a free appropriate public education (FAPE) is available to all children with disabilities, as defined under 20 U.S.C. § 1401(3) and State Board of Education Rule 0520-01-09-.02(3), who have a current individualized 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. See 20 U.S.C. § 1412(a)(1) and State Board of Education Rule 0520-01-09-.05(2). |
| b. | The LEA shall establish a goal of providing full educational opportunity to all children with disabilities and a detailed timetable for accomplishing that goal. See 20 U.S.C. § 1412(a)(2). |
| c. | The LEA shall ensure all children with disabilities residing in the LEA, including those who are experiencing homelessness, in foster care, or attending private schools within the LEA's jurisdiction, regardless of the severity of their disabilities, and 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. See 20 U.S.C. § 1412(a)(3) and State Board of Education Rule 0520-01-09-.05(1). |
| d. | The LEA shall ensure an individualized education program (IEP), or an individualized family service plan (IFSP) that meets the requirements of 20 U.S.C. § 1436(d), is developed, reviewed and revised for each child with a disability in accordance with section 614(d). See 20 U.S.C. § 1412(a)(4). |
| e. | The LEA shall ensure, 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. See 20 U.S.C. § 1412(a)(5) and T.C.A. § 49-10-103(c). |
| f. | The LEA shall ensure children with disabilities and their parents are afforded the procedural safeguards required by 20 U.S.C. § 1415. See 20 U.S.C. § 1412(a)(6) and T.C.A. § 49-10-601. |
| g. | The LEA shall ensure children with disabilities are evaluated in accordance with subsections (a) through (c) of 20 U.S.C. § 1414 and the State Board of Education Special Education & Eligibility Standards. See 20 U.S.C. § 1412(a)(7) and State Board of Education Rule 0520-01-09-.11. |
| h. | The LEA shall comply with 20 U.S.C. § 1417(c) relating to the confidentiality of records and information. See 20 U.S.C. § 1412(a)(8). |

	i. The LEA shall ensure children participating in early intervention programs assisted under Part C of the IDEA and who will participate in preschool programs will experience a smooth and effective transition consistent with 20 U.S.C. § 1437(a)(9). LEAs will participate in transition planning conferences arranged by the Tennessee Department of Intellectual and Developmental Disabilities (the State Lead Agency) under 20 U.S.C. § 1435(a)(10) and an IEP or, if consistent with 20 U.S.C. §§ 1414(d)(2)(B) and 1436(d), and IFSP will be developed and implemented by the third birthday. 20 U.S.C. § 1412(a)(9).
	j. The LEA shall ensure that all requirements under 20 U.S.C. § 1412(a)(10) regarding children in private schools are being carried out in a manner consistent with the statute.
	k. The LEA shall ensure that all requirements under T.C.A. § 49-10-107, 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 20 U.S.C. § 1412(a)(14) and 20 U.S.C. § 6612(b). See 20 U.S.C. § 1413(a)(3).
	m. The LEA has chosen to either coordinate with the National Instructional Materials Access Center when purchasing print instructional materials or to provide instructional materials to blind persons or other persons with print disabilities in a timely manner. See 20 U.S.C. § 1412(a)(23).
	n. The LEA shall ensure that timely and meaningful consultation has occurred with private schools and the parents of home-schooled special education students. See 20 U.S.C. § 1412(a)(10)(A)(iii).
3.	The LEA shall provide the SEA with information necessary to enable the SEA to carry out its duties under the IDEA, 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. See 20 U.S.C. § 1413(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 the LEA to receive assistance under the IDEA. See 20 U.S.C. § 1413(a)(8)
5.	The LEA shall cooperate under 20 U.S.C. § 6698 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. See 20 U.S.C. § 1413(a)(9).
6.	Subject to 20 U.S.C. § 1413(b)(3), the LEA application submitted to the SEA shall remain in effect until the LEA submits to the SEA such modifications as the LEA determines necessary. See 20 U.S.C. § 1413(b)(2).
7.	The LEA shall ensure that all requirements under 20 U.S.C. § 1413(a)(5) regarding treatment of charter schools and their students are being carried out in a manner consistent with the IDEA. See 20 U.S.C. § 1413(a)(5).
8.	The LEA shall ensure children with disabilities served with IDEA funds are counted in the same manner as children without disabilities to supplement the academic program funds earned and paid from State funding.
9.	The LEA shall ensure funds provided under IDEA are 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 20 U.S.C. § 1413(a)(2)(B) and (C) to reduce the level of expenditures. See 20 U.S.C. § 1413(a)(2)(A) and State Board of Education Rule 0520-01-09-.09(2)(b).
10.	The LEA shall ensure that case load and class size standards are in accordance with T.C.A. § 49-1-104 and State Board of Education Rule 0520-01-02-.31(4).
11.	The LEA shall ensure that IDEA funds will not be used to reduce the level of expenditures for the education of children with disabilities made by the LEA from local funds below the level of those expenditures for the preceding fiscal year except as provided in 34 C.F.R. 300.204 and 300.205. See 34 C.F.R. § 300.203(b)
12.	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).

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* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable under Office of Civil Rights (OCR), including those outlined below.**

- | | |
|----|---|
| 1. | Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C. 2000d et seq., which prohibits discrimination on the basis of race, color, or national origin in any program or activity receiving Federal financial assistance; |
| 2. | Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in any education program or activity receiving federal financial assistance; and |
| 3. | Title II of the Americans with Disabilities Act which prohibits discrimination on the basis of disability in the benefits of services, programs or activities of a public entity and Section 504 of the Rehabilitation Act of 1973 which prohibits discrimination on the basis of disability in all programs or activities that receive federal financial assistance. |
| 4. | The Age Discrimination Act of 1975 which prohibits discrimination on the basis of age in all programs and activities that receive federal financial assistance. |
| 5. | All rules and regulations issued by the Tennessee Department of Education and U.S. Department of Education under any of these statutes. |

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Assurances

* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA follows all regulations applicable for OMB Circular A-133, including those outlined below.**

Part 6 - Internal Control

As a condition of receiving federal awards, non-federal entities agree to comply with laws, regulations, and the provisions of contract and grant agreements and to maintain internal control to provide reasonable assurance of compliance with these requirements. Non-federal entities and their auditors will need to exercise judgment in determining the most appropriate and cost effective internal control in a given environment or circumstance to provide reasonable assurance for compliance with federal program requirements.

The Control Environment is the foundation for all other components of internal control, including the following:

Part 6 characteristics of internal control relating to each of the five components of internal control that should reasonably assure compliance with the requirements of federal laws, regulations, and program compliance requirements. A description of the components of internal control and examples of characteristics common to the 14 types of compliance requirements are listed below. Objectives of internal control and examples of characteristics specific to each of 13 of the 14 types of compliance requirements follow this introduction. (Because Special Tests and Provisions are unique for each program, we could not provide specific control objectives and characteristics for this type of compliance requirement.)

1. A sense of conducting operations ethically is evidenced by a code of conduct or other verbal or written directive.
2. If there is a governing Board, the Board has established an Audit Committee or equivalent that is responsible for engaging the auditor, receiving all reports and communications from the auditor, and ensuring that audit findings and recommendations are adequately addressed.
3. Management positively responds to prior questioned costs and control recommendation.
4. Management respects and adheres to program compliance requirements.
5. Key managers' responsibilities clearly defined.
6. Key managers have adequate knowledge and experience to discharge their responsibilities.
7. Staff are knowledgeable about compliance requirements and being given responsibility to communicate all instances of noncompliance to management.
8. Management's commitment to competence ensures that staff receive adequate training to perform their duties.
9. Management support of adequately collects information via a reporting system.

Risk Assessment is the entity's identification and analysis of risks relevant to achievement of its objectives, forming a basis for determining how the risks should be managed.

1. Program managers and staff understand and have identified key compliance objectives.
2. Organizational structure provides identification of risks of noncompliance:
 - Key managers have been given responsibility to identify and communicate changes (including alleged fraud, waste, or abuse).
 - Employees who require close supervision (e.g. inexperienced) are identified.
 - Management has identified and assessed complex operations, programs, or projects.
 - Management is aware of results of monitoring, audits, and reviews, and considers related risk of noncompliance.

3. Process established to implement changes in program objectives and procedures.

Control Activities are the policies and procedures that help ensure that management's directives are carried out.

1. Operating policies and procedures are clearly written, and communicated, and followed.

2. Procedures are in place to implement changes in laws, regulations, guidance, and funding agreements affecting federal awards.

3. Management has a procedure to prohibit overriding established controls.

4. Adequate segregation of duties provided between performance, review, and recordkeeping of a task.

5. Computer and program controls should include:

-Data entry controls, e.g., edit checks.

-Exception reporting.

-Access controls.

-Reviews of input and output data.

-Computer general controls and security controls (including protecting personally identifiable information).

6. Supervision of employees commensurate with their level of competence.

7. Personnel with adequate knowledge and experience to discharge responsibilities.

8. Equipment, inventories, cash, and other assets are secured physically and periodically inventoried (at least once every two years) and compared to recorded amounts.

9. If there is a governing Board, the Board conducts regular meetings where financial information is reviewed and the results of program activities and accomplishments are discussed. Written documentation is maintained of the matters addressed at such meetings.

Information and Communication are the identification, capture, and exchange of information in a form and time frame that enable people to carry out their responsibilities.

1. The accounting system provides for separate identification of federal and non-federal transactions and allocation of transactions applicable to both.

2. Adequate source documentation exists to support amounts and items reported.

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Assurances

* The local educational agency (LEA) hereby assures the state educational agency (SEA) that the LEA follows all regulations applicable for Single Audit, including those outlined below. All regulations in Uniform Grant Guidance (UGG), including those outlined below in instances where revisions to guidance occurs, the LEA assures it will follow all current regulations.

GRANTS AND AGREEMENTS [2 CFR 1.100]

§200.61	Internal Controls.
	Internal controls means a process, implemented by a LEA, designed to provide reasonable assurance regarding the achievement of objectives in the following categories: (a) Effectiveness and efficiency of operations; (b) Reliability of reporting for internal and external use; and (c) Compliance with applicable laws and regulations.
§200.62	Internal Control Over Compliance Requirements for Federal Awards
	Internal control over compliance requirements for federal awards means a process implemented by a LEA designed to provide reasonable assurance regarding the achievement of the following objectives for federal awards: (a) Transactions are properly recorded and accounted for, in order to: (1) Permit the preparation of reliable financial statements and Federal reports; (2) Maintain accountability over assets; and (3) Demonstrate compliance with Federal statutes, regulations, and the terms and conditions of the Federal award; (b) Transactions are executed in compliance with: (1) Federal statutes, regulations, and the terms and conditions of the Federal award that could have a direct and material effect on a Federal program; and (2) Any other Federal statutes and regulations that are identified in the Compliance Supplement; and (c) Funds, property, and other assets are safeguarded against loss from unauthorized use or disposition.
§200.201	Use of Grant Agreements (Including Fixed-Amount Awards), Cooperative Agreements, and Contracts
	(3) The LEA must certify in writing to the federal awarding agency or pass-through entity at the end of the federal award that the project or activity was completed or the level of effort was expended. If the required level of activity or effort was not carried out, the amount of the federal award must be adjusted.
§200.302	Financial Management
	(b)(4) Effective control over, and accountability for, all funds, property, and other assets. The LEA must adequately safeguard all assets and assure that they are used solely for authorized purposes. See § 200.303 Internal Controls.
§200.303	Internal Controls

	<p>The LEA must:</p> <p>(a) Establish and maintain effective internal control over the federal award that provides reasonable assurance that the LEA is managing the federal award in compliance with federal statutes, regulations, and the terms and conditions of the federal award. These internal controls shall comply with guidance in "Standards for Internal Control in the Federal Government" issued by the Comptroller General of the United States and the "Internal Control Integrated Framework", issued by the Committee of Sponsoring Organizations of the Treadway Commission (COSO).</p>
§200.305	<p>Payment</p> <p>(b)(6)(iv) A payment must not be made to a LEA for amounts that are withheld by the LEA from payment to contractors to assure satisfactory completion of work. A payment must be made when the LEA actually disburses the withheld funds to the contractors or to escrow accounts established to assure satisfactory completion of work.</p>
§200.318	<p>General Procurement Standards</p> <p>(a) LEAs must use its own documented procurement procedures which reflect applicable state and local laws and regulations provided that the procurements confirm to applicable federal law and regulations.</p>
§200.321	<p>Contracting with Small and Minority Businesses, Women's Business Enterprises, and Labor Surplus Area Firms</p> <p>(a) The LEA must take all necessary affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible.</p> <p>(b) Affirmative steps must include:</p> <ol style="list-style-type: none"> (1) Placing qualified small and minority businesses and women's business enterprises on solicitation lists; (2) Assuring that small and minority businesses, and women's business enterprises are solicited whenever they are potential sources; (3) Dividing total requirements, when economically feasible, into smaller tasks or quantities to permit maximum participation by small and minority businesses, and women's business enterprises; (4) Establishing delivery schedules, where the requirement permits, which encourage participation by small and minority businesses, and women's business enterprises; (5) Using the services and assistance, as appropriate, of such organizations as the Small Business Administration and the Minority Business Development Agency of the Department of Commerce; and (6) Requiring the prime contractor, if subcontracts are to be let, to take the affirmative steps listed in paragraphs (1) through (5) of this section.
§200.324	<p>Federal Awarding Agency or Pass-Through Entity Review</p> <p>(c)(2) The LEA may self-certify its procurement system. Such self-certification must not limit the federal awarding agency's ability to survey the system. Under a self-certification procedure, the federal awarding agency may rely on written assurances from the LEA that it is complying with these standards. The LEA must cite specific policies, procedures, regulations, or standards as being in compliance with these requirements and have its system available for review.</p>
§200.325	<p>Bonding Requirements</p> <p>(a) A bid guarantee from each bidder equivalent to five percent of the bid price. The "bid guarantee" must consist of a firm commitment such as a bid bond, certified check, or other negotiable instrument accompanying a bid as assurance that the bidder will, upon acceptance of the bid, execute such contractual documents as may be required within the time specified.</p> <p>(c) A payment bond on the part of the contractor for 100 percent of the contract price. A "payment bond" is one executed in connection with a contract to assure payment as required by law of all persons supplying labor and material in the execution of the work provided for in the contract.</p>
§200.328	<p>Monitoring and Reporting Program Performance</p> <p>(a) The LEA is responsible for oversight of the operations of the federal award supported activities. The LEA must monitor its activities under federal awards to assure compliance with applicable federal requirements and performance expectations are being achieved. Monitoring by the LEA must cover each program, function or activity.</p>

§200.400	Policy Guide
	(c) The LEA, in recognition of its own unique combination of staff, facilities, and experience, has the primary responsibility for employing whatever form of sound organization and management techniques may be necessary in order to assure proper and efficient administration of the federal award.
	(e) In reviewing, negotiating and approving cost allocation plans or indirect cost proposals, the cognizant agency for indirect costs should generally assure that the LEA is applying these cost accounting principles on a consistent basis during their review and negotiation of indirect cost proposals. Where wide variations exist in the treatment of a given cost item by the LEA, the reasonableness and equity of such treatments should be fully considered. See § 200.56 Indirect (facilities & administrative (F&A)) costs.
§200.415	Required Certifications
	(a) To assure that expenditures are proper and in accordance with the terms and conditions of the federal award and approved project budgets, the annual and final fiscal reports or vouchers requesting payment under the agreements must include a certification, signed by an official who is authorized to legally bind the LEA, which reads as follows: "By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code Title 18, § 1001 and Title 31, §§ 3729-3730 and 3801-3812)." (b) Certification of cost allocation plan or indirect (F&A) cost rate proposal.
§200.427	Bonding Costs
	(a) Bonding costs arise when the federal awarding agency requires assurance against financial loss to itself or others by reason of the act or default of the LEA. They arise also in instances where the LEA requires similar assurance, including: bonds as bid, performance, payment, advance payment, infringement, and fidelity bonds for employees and officials.
§200.430	Compensation-Personal Services
	(a) General. Compensation for personal services includes all remuneration, paid currently or accrued, for services of employees rendered during the period of performance under the federal award, including but not necessarily limited to wages and salaries. Compensation for personal services may also include fringe benefits which are addressed in § 200.431 Compensation-Fringe Benefits. Costs of compensation are allowable to the extent that they satisfy the specific requirements of this part.
§200.440	Standards for Documentation of Personnel Expenses
	(i) LEA personnel expenses must 1. Be supported by a system of internal controls which provides reasonable assurance charges are accurate, allowable and allocable; 2. Be incorporated into official records; 3. Reasonably reflect total activity for which employee is compensated; 4. Encompass all activities (federal and non-federal); 5. Comply with established accounting policies and practices; and 6. Support distribution among specific activities or cost objectives.
§200.433	Contingency Provisions
	(c) Payments made by the federal awarding agency to the LEA's "contingency reserve" or any similar payment made for events the occurrence of which cannot be foretold with certainty as to the time or intensity, or with an assurance of their happening, are unallowable, except as noted in §§200.431 Compensation - fringe benefits regarding self-insurance, pensions, severance, and post-retirement health costs and 200.447 Insurance and indemnification.
§200.435	Defense and Prosecution of Criminal and Civil Proceedings, Claims, Appeals, and Patent Infringements

	(i) Costs which may be unallowable under this section, including directly associated costs, must be segregated and accounted for separately. During the pendency of any proceeding covered by paragraphs (b) and (f) of this section, the federal government must generally withhold payment of such costs. However, if in its best interests, the federal government may provide for conditional payment upon provision of adequate security, or other adequate assurance, and agreement to repay all unallowable costs, plus interest, if the costs are subsequently determined to be unallowable.
§200.521	Management Decisions
	(a) General. The management decision must clearly state whether or not the audit finding is sustained, the reasons for the decision, and the expected auditee action to repay disallowed costs, make financial adjustments, or take other action. If the auditee has not completed corrective action, a timetable for follow-up should be given. Prior to issuing the management decision, the Federal agency or pass-through entity may request additional information or documentation from the auditee, including a request for auditor assurance related to the documentation, as a way of mitigating disallowed costs. The management decision should describe any appeal process available to the auditee. While not required, the federal agency or pass-through entity may also issue a management decision on findings relating to the financial statements which are required to be reported in accordance with GAGAS.
App. II	F. CERTIFICATION.
	<p>1. Certification of Charges</p> <p>To assure that expenditures for federal awards are proper and in accordance with the agreement documents and approved project budgets, the annual and/or final fiscal reports or vouchers requesting payment under the agreements will include a certification, signed by an authorized official of the LEA, which reads "By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and intent set forth in the award documents. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise. (U.S. Code, Title 18, § 1001 and Title 31, §§ 3729-3733 and 3801-3812)".</p>

Cumberland County (180) Public District - FY 2024 - Consolidated - Rev 0 - Assurances

* **The Local Educational Agency (LEA) hereby assures the State Educational Agency (SEA) that the LEA complies with The Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. §1232g; 34 CFR Part 99) including as outlined below:**

1. Parents or eligible students have the right to review the student's education records maintained by the LEA; to seek amendment of these records, and to consent to the disclosure to the personally identifiable information (PII) from education records.
2. The LEA annually notifies parents or eligible students of their rights under FERPA. The notice effectively informs parents and eligible students with disabilities, and/or parents and eligible students who have a primary or home language other than English.
3. The LEA gives full FERPA rights to either parent, unless the LEA has been provided with evidence that there is a court order, State statute, or legally binding document relating to such matters as divorce, separation, or custody that specifically revokes these rights.
4. When a student becomes an eligible student, the rights accorded to, and consent required of, parents transfer from the parents to the student. An eligible student is a student who has reached 18 years of age or is attending an institution of postsecondary education.

2023-2024 Cafeteria Employee Pay Scale 4%

YEAR	A	B	C
0	10.92	11.96	13.52
1	11.14	12.20	13.79
2	11.37	12.44	14.07
3	11.59	12.69	14.35
4	11.82	12.95	14.63
5	12.06	13.20	14.93
6	12.30	13.47	15.23
7	12.54	13.74	15.53
8	12.79	14.01	15.84
9	13.05	14.29	16.16
10	13.31	14.58	16.48
11	13.58	14.87	16.81
12	13.85	15.17	17.15
13	14.13	15.47	17.49
14	14.42	15.78	17.84
15	14.70	16.10	18.20
16	15.00	16.42	18.56
17	15.22	16.66	18.84
18	15.45	16.91	19.12
19	15.68	17.17	19.41
20	15.92	17.43	19.70
21	16.16	17.69	19.99
22	16.40	17.95	20.29
23	16.65	18.22	20.60
24	16.90	18.50	20.91
25	17.15	18.77	21.22
26	17.41	19.05	21.54

- A All cafeteria employees excluding those in columns B and C
- B Cafeteria assistant managers, bookkeepers, and manager trainees
- C Cafeteria managers and field managers

CCSNP employees in columns B and C who *achieve and maintain* certification with the SchoolNutrition Association will receive a one-time pay increase of:

Level 1 Certification	\$0.25
Level 2 Certification	\$0.50 (or \$0.25 additional if Level 1)
Level 3 Certification	\$0.75 (or \$0.25 additional if Level 2)
Level 4 Certification	\$1.00 (or \$0.25 additional of Level 3)

Longevity Pay:

16-20	3% of total projected salary
21-25	3.5% of total projected salary
26&UP	4% of total projected salary

Existing pay scale:

- 2% to 16th year
- 1.5% 16th thru 26th year

Cumberland County School Nutrition Program

05.31.2023

Central Cafeteria Fund

Statement of Proposed Operations For the Fiscal Year Ending June 30, 2024

Account #	Description	2021-2022 Audited	2022-2023 Approved	2022-2023 Year-To-Date	2022-2023 Expected Year End	2023-2024 Proposed	Increase (Decrease)	Increase/decrease based on what was approved last year
	Estimated Revenues							
43000	Charges for Current Services							
43500	Education Charges							NOTES:
43521	Lunch Payments - Children	\$ -	\$ 169,605	\$ 203,089	\$ 220,550	\$ -	\$ (169,605)	All schools participating in free meal programs (Provision 2 and CEP)
43522	Lunch Payments - Adults	\$ 54,343	\$ 54,600	\$ 49,999	\$ 54,600	\$ 54,600	\$ -	No meal price increase
43523	Breakfast Payments - Children	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	All schools participating in free meal programs (Provision 2 and CEP)
43523	Breakfast Payments - Adults	\$ 4,966	\$ 4,850	\$ 5,890	\$ 6,850	\$ 6,850	\$ 2,000	No meal price increase
43525	A la Carte Sales	\$ 206,766	\$ 210,500	\$ 285,091	\$ 314,920	\$ 330,660	\$ 120,160	5% increase
43990	Other Charges for Services							
	Banquet - Other Charges	\$ 10,017	\$ 8,500	\$ 9,492	\$ 11,495	\$ 12,100	\$ 3,600	5% increase
	Total Charges for Services	\$ 276,092	\$ 448,055	\$ 553,561	\$ 608,415	\$ 404,210	\$ (43,845)	
44000	Other Local Revenues							
44100	Recurring Items							
44110	Investment Income	\$ 1,001	\$ 900	\$ 13,739	\$ 15,750	\$ 8,540	\$ 7,640	Used fund balance this SY to purchase equipment
44170	Miscellaneous Refunds	\$ 14,244	\$ 13,500	\$ 14,900	\$ 15,900	\$ 16,695	\$ 3,195	5% increase
44570	Gifts & Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Other Local Revenue	\$ 15,245	\$ 14,400	\$ 28,639	\$ 31,650	\$ 25,235	\$ 10,835	
46000	State of Tennessee							
46500	State Education Funds							
46520	State Matching	\$ 57,435	\$ 57,500	\$ 43,350	\$ 43,350	\$ 45,500	\$ (12,000)	Amount set by the State based on prior year's lunches served
46980	Other State Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total State of Tennessee	\$ 57,435	\$ 57,500	\$ 43,350	\$ 43,350	\$ 45,500	\$ (12,000)	
47000	Federal Government							
47100	Federal Through State							
47111	Federal Reimbursement via State - Lunch	\$ 4,440,714	\$ 4,378,900	\$ 2,868,034	\$ 3,441,641	\$ 3,885,905	\$ (492,995)	w/ 7% increase in reimbursement rates + increase in participation
47112	USDA Foods - Commodities	\$ 380,587	\$ 496,660	\$ -	\$ 450,000	\$ 480,000	\$ (16,660)	Wash account for tracking purposes, amount set by USDA
47113	Federal Reimbursement via State - Breakfast	\$ 1,835,038	\$ 1,823,780	\$ 1,286,067	\$ 1,543,280	\$ 1,799,610	\$ (24,170)	w/ 7% increase in reimbursement rates + increase in participation
47114	Federal Reimbursement via State - Other (Afterschool Snack)	\$ 881,660	\$ 890,000	\$ 476,674	\$ 572,009	\$ 649,210	\$ (240,790)	w/ 7% increase in reimbursement rates + increase in participation
47590	Other Federal Through State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
47301	COVID-19 Grant #1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Federal Government	\$ 7,537,999	\$ 7,589,340	\$ 4,630,775	\$ 6,006,930	\$ 6,814,725	\$ (774,615)	
48000	Other Governments and Citizens Groups							
48600	Citizens Groups							
48610	Donations	\$ 10,000	\$ -	\$ 3,117	\$ -	\$ -	\$ -	
	Other	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Other Government and Citizens Groups	\$ 14,000	\$ -	\$ 3,117	\$ -	\$ -	\$ -	
	Total Estimated Revenues	\$ 7,900,771	\$ 8,109,295	\$ 5,259,442	\$ 6,690,345	\$ 7,289,670	\$ (819,625)	

**Cumberland County School Nutrition Program
Central Cafeteria Fund
Statement of Proposed Operations (continued)**

		2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	Increase	
Account # Description		Audited	Approved	Year-To-Date	Expected Year End	Proposed	(Decrease)	
	Estimated Expenditures							
73000	Operation of Non-Instructional Services							
73100	Food Service							
105	Supervisor/Director	\$ 62,272	\$ 65,600	\$ 53,994	\$ 64,920	\$ 76,175	\$ 10,575	Step Increase year 24 + pay scale increase (Hamby)
119	Bookkeeper	\$ 84,176	\$ 99,510	\$ 82,026	\$ 98,866	\$ 105,560	\$ 6,050	Step Increase + 4% (Treadway and Delk)
165	Cafeteria Personnel	\$ 1,620,492	\$ 2,259,295	\$ 1,607,451	\$ 1,935,136	\$ 2,450,700	\$ 191,405	Step Increase + 4% (105 employees)
167	Maintenance Personnel	\$ 59,235	\$ 142,260	\$ 66,486	\$ 87,430	\$ 144,528	\$ 2,268	Step Increase + 4% (Johnson, Hoffman, and Treadway)
186	Longevity Pay	\$ 15,251	\$ 17,800	\$ 18,023	\$ 18,023	\$ 21,853	\$ 4,053	Based on 16 employees
189	Other Salaries and Wages	\$ 22,919	\$ 35,585	\$ 19,035	\$ 29,450	\$ 38,075	\$ 2,490	Step Increase +4% (Courier + Perfect Attendance Payments)
201	Social Security	\$ 140,992	\$ 206,646	\$ 140,497	\$ 172,344	\$ 185,500	\$ (21,146)	7.65%
204	State Retirement	\$ 58,508	\$ 81,200	\$ 87,731	\$ 107,965	\$ 115,525	\$ 34,325	46 full time positions
206	Employee Insurance-Life	\$ 1,096	\$ 1,565	\$ 1,084	\$ 1,206	\$ 1,455	\$ (110)	no rate increase
207	Employee Insurance-Health	\$ 303,733	\$ 359,400	\$ 290,075	\$ 350,075	\$ 370,790	\$ 11,390	Rate 6% 46 Full Time positions
208	Employee Insurance-Dental	\$ 12,771	\$ 14,705	\$ 11,601	\$ 13,941	\$ 14,055	\$ (650)	no rate increase
210	Unemployment Compensation	\$ 26	\$ 5,000	\$ 1,088	\$ 1,088	\$ 3,500	\$ (1,500)	
307	Communication	\$ 7,354	\$ 8,075	\$ 6,467	\$ 7,866	\$ 8,075	\$ -	
336	Maintenance & Repair Services-Equipment	\$ 21,289	\$ 29,950	\$ 6,517	\$ 8,500	\$ 10,000	\$ (19,950)	Outside maintenance repair service
337	Maintenance & Repair Services-Office Equip	\$ 1,199	\$ 1,875	\$ 1,773	\$ 2,325	\$ 2,325	\$ 450	Copier service - no rate increase
347	Pest Control	\$ 4,289	\$ 4,250	\$ 3,757	\$ 4,515	\$ 4,320	\$ 70	w/ new company \$360 per month
354	Transportation-Commodity Delivery	\$ 8,208	\$ 10,500	\$ 11,954	\$ 11,954	\$ 12,550	\$ 2,050	Projected 5% rate increase
355	Travel	\$ 700	\$ 1,500	\$ 672	\$ 850	\$ 900	\$ (600)	In county
359	Disposal Fees	\$ 42,407	\$ 46,550	\$ 28,321	\$ 35,632	\$ 36,000	\$ (10,550)	no rate increase
399	Other Contracted Services	\$ 19,390	\$ 20,095	\$ 40,318	\$ 40,533	\$ 44,590	\$ 24,495	POS and BOH Software, Fire suppression inspections, & F/R meal application printing w/ 10% price increase
418	Equipment and Machinery Parts	\$ 35,913	\$ 43,395	\$ 36,361	\$ 51,832	\$ 57,015	\$ 13,620	Increase based on current plus 10% cost increase
422	Food Supplies	\$ 2,831,967	\$ 3,692,736	\$ 2,652,853	\$ 2,982,150	\$ 3,280,365	\$ (412,371)	Current plus 10% cost increase
435	Office Supplies	\$ 10,096	\$ 9,845	\$ 8,487	\$ 9,500	\$ 10,450	\$ 605	Current plus 10% cost increase
451	Uniforms	\$ 5,111	\$ 5,350	\$ 4,770	\$ 4,770	\$ 7,875	\$ 2,525	\$75 per person/105 employees
469	USDA Foods - Commodities	\$ 380,587	\$ 496,660	\$ -	\$ 450,000	\$ 480,000	\$ (16,660)	Wash account for tracking purposes
499	Other Supplies and Materials	\$ 175,330	\$ 206,030	\$ 240,031	\$ 288,922	\$ 317,814	\$ 111,784	Current plus 10% cost increase
524	In-Service Training	\$ 14,215	\$ 23,243	\$ 4,008	\$ 23,700	\$ 26,070	\$ 2,827	Based on in person trainings and conference w/ 10% increase
599	Other Charges	\$ 16,783	\$ 29,975	\$ 10,951	\$ 12,580	\$ 33,615	\$ 3,640	*see page 3 + \$5% increase + wall graphics Crab Orchard
710	Food Service Equipment	\$ 44,666	\$ 1,550,500	\$ 31,095	\$ 1,053,668	\$ 156,465	\$ (1,394,035)	Replacement equipment and South Cumberland Café renovation
	Total Estimated Expenditures	\$ 6,000,975	\$ 9,469,095	\$ 5,467,426	\$ 7,869,741	\$ 8,016,145	\$ (1,452,949)	Used excess balance on equipment projects
	Encumbrances and Accrued Payroll Difference	\$ 178,453						
	Total Expenditures Obligated	\$ 6,179,428						

Cumberland County School Nutrition Program
 Central Cafeteria Fund
 Statement of Proposed Operations (continued)

	2021-2022	2022-2023	2022-2023	2022-2023	2023-2024	Increase
	Audited	Approved	Year-To-Date	Expected Year End	Proposed	(Decrease)
Total Estimated Revenues	\$ 7,900,771	\$ 8,109,295	\$ 5,259,442	\$ 6,690,345	\$ 7,289,670	\$ (819,625)
Total Estimated Expenditures	\$ 6,179,428	\$ 9,469,095	\$ 5,467,426	\$ 7,869,741	\$ 8,016,145	\$ (1,452,949)
Encumbrances	\$ 175,711	\$ -	\$ -	\$ -	\$ -	\$ -
Net Change in Accrued Payroll	\$ 2,742	\$ -	\$ -	\$ -	\$ -	\$ -
Excess of Estimated Revenues Over/(Under) Estimated Expenditures	\$ 1,899,796	\$ (1,359,800)	\$ (207,984)	\$ (1,179,396)	\$ (726,475)	\$ 633,324
Beginning Fund Balance, July 1	\$ 2,051,163	\$ 3,815,319	\$ 3,815,319	\$ 3,815,319	\$ 2,500,463	\$ (1,314,856)
Amount Reserved for Inventory	\$ 135,640	\$ 135,460	\$ 135,460	\$ 135,460	\$ 135,460	
Ending Fund Balance w / Inventory , June 30	\$ 3,815,319	\$ 2,320,060	\$ 3,471,875	\$ 2,500,463	\$ 1,638,528	\$ (681,532)

Used excess balance on equipment projects

Recommended 2-3 months
 Exactly 3 months

Items charged to account 73100-599 Other Charges:

- Health Department permits
- Decorations and promotional items
- Paint for cafeterias and kitchens
- Decorated lunch sacks
- Keys and charges for rekeying locks
- Repair charges for maintenance trucks, and old bus
- Postage charges
- School Nutrition Association /TSNA yearly membership dues for employees