

Tennessee Department of Education Budget Worksheet

- 1 School System Name **Obion County**
- 2 System Number **660** (Please enter the three digit number for your LEA)
- 3 Reporter's Name: **Lesa Scillion**
- 4 School Year **2011-2012**
- 5 Grant Year **FY 12**
- 6 Check one below:

Preliminary Allocations Final Allocations

General LEA information

1. Current LEA Status

Please indicate by typing: "**In Good Standing**", "**Improvement**" or "**Corrective Action**" below

In Good Standing

2. Current Title I Schools Status

Please indicate by typing: "**In Good Standing**" or "**High Priority**" below

In Good Standing

3. LEA's Indirect Cost Rate (most current rate posted by the State) If "Negative Intent", enter "N/A".
Otherwise, enter the rate whether you use it in Federal Programs or not.

1.86%

Using the information from your allocations and projected budget, complete the form.

A. Title I-A Budget-Improving Academic Achievement Title I-A NCLB funds Title I-A ARRA funds

A. Enter your Title I Base Allocation:	\$ 567,588.00	
B. Enter your Local Neglected Allocation:		
C. Enter any planned transfers into Title I:		
D. Enter FY11 funds available as of 6/30/11 (Use projected amount, if preliminary allocations)	\$ 4,038.00	
E. Total Title I-A funds available for this year:	\$ 571,626.00	\$ -

F. Is your LEA retaining its Local Neglected allocation? Type "Yes" if retaining the allocation; "No" if releasing the allocation to TACF; "N/A" if your LEA receives NO Local Neglected allocation.

N/A

B. Consolidated Administration-ALL Titles
(Complete ONLY if LEA uses Consolidated Administration)

Enter the amount to be transferred from the original title to Consolidated Administration on the Budget Spreadsheet

Title	Amt Budgeted	Title	Amt Budgeted	Title	Amt Budgeted
Title I-A	\$35,067	Title II-D		Title III-A	\$100
S*Title I-A		S*Title II-D		Title IV-A	
Title I-D		II-D Competitive		Title VI-A	
Title II-A	\$125	S**II-D Comp. (e4000)		S* Homeless	

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C. Public School Choice (PSC) and Supplemental Educational Services (SES)

NOTE: An amount "EQUAL TO" 20% of your LEA's entire Title I allocation is required as a set-aside IF the school has not met AYP for two years.

--If required, the TOTAL set-aside shown on Line 72 will be determined from your Title I Base allocation PLUS your Local Neglected allocation, BEFORE including FY11 funds.

--If NOT required, "N/A" will be displayed on Line 72.

(Line 72)

PSC -The transportation MINIMUM (25% of the required set-aside) is displayed on Line 76. This amount is also 5% of your total Title I allocation.

-If NOT required. "N/A" will be displayed on Line 76.

(Line 76)

Check if PSC options are not practicable, indicating reason below:

- All Title I High Priority Schools
- One school per grade span
- Other (Authorization letter received from PSC/SES Project Director)

List only ONE Funding Source in each cell. (Ex: Local, I-A, II-A, etc.)

Funding Source	Line Item	Amt Budgeted		Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" above MUST:

-EQUAL the "Set-aside requirement" shown on Line 72 IF only PSC is offered OR
-EQUAL or EXCEED the amount shown on Line 76 IF both PSC and SES are offered.

Check IF using up to 1% of the 20% set-aside for Parent Outreach (Line 98)

List only ONE Funding Source in each cell. (Ex: Local, I-A, II-A, etc.)

Funding Source	Line Item	Amt Budgeted		Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" above MUST match or be less than the Parent Outreach maximum shown on Line 98.

SES -The MINIMUM set-aside (25% of the total required set-aside) is displayed on Line 109. This amount is also 5% of your total Title I allocation.

-If NOT required, "N/A" will be displayed on Line 109.

(Line 109)

Check if SES is indicated on line 109, but is not required for this LEA.

List only ONE Funding Source in each cell. (Ex: Local, I-A, II-A, etc.)

Source	Line Item	Amt Budgeted		Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	★	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" above MUST match the amount shown on Line 109 OR

EQUAL up to 75% of the required set-aside shown on Line 76 IF both PSC and SES are offered.

Total budgeted for PSC, SES and Parent Outreach MUST equal set-aside on Line 72

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D. HOMELESS EDUCATION

-ENTER an amount from your Title I-A total allocation sufficient for comparable services for homeless youth in your LEA.

(Line 129) \$ 550.00

List only ONE Activity type in each cell. (Ex: Clothing, school supplies, etc.)

Activity Type	Line Item	Amt Budgeted		Activity Type	Line Item	Amt Budgeted
School Supplies	72130/599	\$250.00	★			
Transportation	72130/599	\$300.00	★			
			★			
			★			

Total of "Amounts Budgeted" above MUST match the "Set-aside requirement" shown on Line 129. \$550.00

E. Parent Involvement

-1% of your total Title I allocation is required for this set-aside IF your allocation is over \$500,000
 -If NOT required, "N/A" will be displayed below

(Line 146) \$ 5,675.88

School portion \$ 5,392.09

Note: 95% of the set-aside (displayed on Line 146) goes to schools

List only ONE Activity type in each cell. (Ex: Parent Liaison, Advertisement, Mtg. Supplies, etc.)

Activity Type	Line Item	Amt Budgeted		Activity Type	Line Item	Amt Budgeted
Parent Website	72130/599	\$1,536.00	★			
Mtg. Supplies	72130/599	\$6,177.00	★			
			★			
			★			

Total of "Amounts Budgeted" above MUST match the "Set-aside requirement" shown on Line 146. \$7,713.00

F. High Priority LEA

-If your LEA has "High Priority-School Improvement" status, 10% of your Title I-A allocation must be reserved for Staff Development addressing your identified AYP needs
 -If NOT required, "N/A" will be displayed below

(Line 166) N/A

Line Item Numbers should be entered in this format: "71100/599"

Line Item	Amt Budgeted		Line Item	Amt Budgeted		Line Item	Amt Budgeted
		★			★		
		★			★		
		★			★		
		★			★		

Total of "Amounts Budgeted" above MUST match or exceed the "Set-aside requirement" shown on Line 166. \$0.00

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G. Districtwide Initiatives

-If your district is using any of the following districtwide initiatives, list the amount budgeted next to that initiative.
 -If using "Other Initiatives", enter the initiative name in one of the four blank cells under "Initiative" and the amount budgeted next to that name.

Initiative	Amt Budgeted	Initiative	Amt Budgeted	Initiative	Amt Budgeted
Summer Programs	<input type="text"/>	Before School Program	<input type="text"/>	Preschools	<input type="text"/>
Prof. Development	<input type="text"/>	After School Program	<input type="text"/>	Fam/Comm. Engagement	<input type="text"/>
OTHER INITIATIVES	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" for LEA's Districtwide Initiatives.

H. Private Schools-Districtwide Initiatives

Check if LEA is NOT serving Private Schools with Title I-A funds

Summer Programs, Other], Prof. Dev., Parent Involv., etc.)

Initiative	Line Item	Amt Budgeted	Initiative	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" for Private School participation in Districtwide Initiatives.

a. Private Schools (Title I-A participants only)

Check if NOT serving Private Schools in Title I-A

If serving Private Schools, ENTER an amount budgeted to provide equitable instructional services based on PPA.

(Line 211)

List only ONE Funding Source in each cell. (Ex: Local or I-A)

Funding Source	Line Item	Amt Budgeted	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts Budgeted" above MUST match the "Set-aside allocation" shown on Line 211.

b. Private Schools (Title II-A participants only)

Check if NOT serving Private Schools in Title II-A

If serving Private Schools, ENTER an amount to provide equitable services.

(Line 228)

List only ONE Funding Source in each cell. (Ex: Local, II-A, etc.)

Funding Source	Line Item	Amt Budgeted	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts budgeted" above MUST match the "Set-aside allocation" shown on Line 228

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c. Private Schools (Title II-D participants only) Check if NOT serving Private Schools in Title II-D

If serving Private Schools, ENTER an amount to provide equitable services.
(Line 239)

List only ONE Funding Source in each cell. (Ex: Local, II-D, etc.)

Funding Source	Line Item	Amt Budgeted	★	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts budgeted" above MUST match the "Set-aside allocation" shown on Line 239

d. Private Schools (Title II-D NEW competitive participants only) Check if NOT serving Private Schools in Title II-D competitive

If serving Private Schools, ENTER an amount to provide equitable services.
(Line 251)

List only ONE Funding Source in each cell. (Ex: Local, II-D Competitive (e4TN), etc.)

Funding Source	Line Item	Amt Budgeted	★	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts budgeted" above MUST match the "Set-aside allocation" shown on Line 251.

d-2. Private Schools (Title II-D e4000 remaining funds) Check if NOT serving Private Schools in Title II-D (e4000)

If serving Private Schools, ENTER an amount to provide equitable services.
(Line 267)

List only ONE Funding Source in each cell. (Ex: Local, II-D Comp. Stimulus, etc.)

Funding Source	Line Item	Amt Budgeted	★	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts budgeted" above MUST match the "Set-aside allocation" shown on Line 267.

e. Private Schools (Title III-A participants only) Check if NOT serving Private Schools in Title III-A

If serving Private Schools, ENTER an amount to provide equitable services.
(Line 284)

List only ONE Funding Source in each cell. (Ex: Local, III-A, etc.)

Funding Source	Line Item	Amt Budgeted	★	Funding Source	Line Item	Amt Budgeted
<input type="text"/>	<input type="text"/>	<input type="text"/>		<input type="text"/>	<input type="text"/>	<input type="text"/>

Total of "Amounts budgeted" above MUST match the "Set-aside allocation" shown on Line 284.

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I. Title I-D, Subpart 2 Budget-Local Delinquent (LEAs)

*Enter zeros for items not applicable

H1. Enter your Title I-D allocation \$ -

H2. Enter FY11 funds available as of 6/30/11 \$ -

(Use projected amount, if preliminary allocations)

Enter an "X" IF releasing I-D funds to TACF:
 (If checked, skip to Section J for Title II-D)

H3. Total Title I-D funds available \$ -

J. Title II-D Budget and Set-Asides-EdTech

J1. Enter your Title II-D allocation \$ -

J2. Enter projected transfers INTO Title II-D \$ -

J3. Enter projected transfers OUT of Title II-D \$ -

(Do NOT include funds transferred into Consolidated Administration)

J4. Enter FY11 funds available as of 6/30/11 \$ -

(Use projected amount, if preliminary allocations)

J5. Total Title II-D funds available \$ -

J6. Required Professional Development (Line 317) \$ -

Set-Aside (25%)

Line Item Numbers should be entered in this format: "71100/599"

Line Item	Amt Budgeted		Line Item	Amt Budgeted		Line Item	Amt Budgeted
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

Total of "Amounts Budgeted" above MUST match or exceed the "Set-aside requirement" shown on Line 317. \$0.00

J. Title II-D Budget and Set-Asides-NEW Competitive

J7. Enter your Title II-D competitive allocation \$ -

J8. Enter FY11/FY10 funds available as of 6/30/11 \$ -

(Use projected amount, if preliminary allocations)

J9. Total Title II-D competitive funds available \$ -

J10. Required Professional Development Set-Aside (25%)

(Line 341) \$ -

Line Item Numbers should be entered in this format: "71100/599"

Line Item	Amt Budgeted		Line Item	Amt Budgeted		Line Item	Amt Budgeted
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	+	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>

Total of "Amounts Budgeted" above MUST match or exceed the "Set-aside requirement" shown on Line 341. \$0.00

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K. Title III-A Budget-ELL-Language Instruction for Limited English Proficient Students

K1. Does your LEA generate an allocation for Title III from SDE? Yes

(Enter "Yes" or "No")

If "No", your worksheet is complete.

K2. Do you retain your Title III allocation as either a Stand-Alone or a member/Fiscal Agent of a Consortium? Yes

(Enter "Yes" or "No")

K3. If "Yes" on K2, are you a "Stand-Alone", a "Fiscal Agent" or a "Consortium Member"? Fiscal Agent

Please enter the applicable term in the shaded box to the right.

K4. Enter your LEA's Title III-A allocation \$ 9,686.00
(NOT the Consortium's allocation)

K5. Enter your FY11 funds available as of 6/30/11 \$ -
(Use projected amount, if preliminary allocations)

K6. YOUR Total Title III-A funds available \$ 9,686.00

K7. Consortiums ONLY: Obion County - FA

In the boxes to the right, LIST your Fiscal Agent first, followed by the letters "FA"; then in the following blanks, list the other consortium members, including yourself.
(If a stand-alone or no funds are received, please leave blank.)

- Union City
-
-
-
-
-
-
-
-
-