



Bullitt County Public Schools

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From: Ashley Byrum
Grant Writer

A. Byrum *98*

Susan Bibelhauser
Supervisor of Social Services

To: Ms. Becky Sexton
Assistant Superintendent for Support Services

Re: Items for August 27, 2018 Board of Education Meeting

Date: August 13, 2018

BCPS is submitting four applications for Family Resource and Youth Services Centers, as well as reconfiguration plans, to establish the following new centers:

- Hebron Middle/Zoneton Middle Youth Service Center (\$40,880)
- Mt. Washington Middle/Eastside Middle Youth Service Center (\$27,648.75)
- Mt. Washington Elementary/Pleasant Grove Family Resource Center (\$28,926)
- Bullitt East High School Youth Service Center (\$34,310)

Each center allocation is based on the number of free lunch students reported per school in December 2017 and is \$182.50 per free lunch student for the 2018-2019 school year. The budgets for each center are included for the Board's review and approval as per the grant application guidelines. These budgets are for centers with an estimated operation date beginning January 1, 2019, and ending June 30, 2019; therefore, the budgets reflect only six (6) months of operation. Center allocations for their operation in subsequent years would be for the full twelve (12) months – e.g., July 1, 2019, to June 30, 2020.

The required School District Assurance Certification is also included for review and approval.

BSexton

Family Resource and Youth Services Centers

School District Assurance Certification FYs 19-20

I certify that, to the best of my knowledge, the information submitted as documentation for Family Resource and Youth Services Center Continuation Program Plan is correct and complete. The school district has authorized me as its representative to obligate this school district to conduct any ensuing program or activity in accordance with all applicable Federal and State laws and regulations and the following program assurances:

- Compliance with all FRYSC-related statutes and any policies or procedures set forth by the Cabinet for Health and Family Services through its Contract with the school district;
- District Contact/Designee representation at required FRYSC meetings designed specifically for these individuals;
- The center Advisory Council must have a shared role in the hiring of the center coordinator by recommending an applicant to the SBDM if one is in place and/or the Superintendent;
- Student and family records will be kept following the guidelines set forth in the FRYSC School Administrators Guidebook;
- Each Center will maintain written documentation verifying:
 - Permanent representation in the School Improvement Planning process effective for the 2019-2020 school years for each school served by the center;
 - The development of Action Component Plans for each core and optional component provided by the center (with evidence of collaboration with other school district programs);
 - Current needs assessment data that supports programs and activities included in the center's Action Components;
 - An active Advisory Council as outlined in the Contract; and
 - Center staff has access to Infinite Campus
 - Center staff receives monthly detailed MUNIS reports and/or desktop access to MUNIS.

It is understood that the submission of this certification and accompanying center budget constitutes an offer, and if accepted by the Cabinet for Health and Family Services or negotiated to acceptance, a contract will form a binding agreement.

Bullitt County Public Schools

School District

Board Item No. & Date

Superintendent Signature

Date

Board of Education Chairperson Signature

Date

Mr. Bacon

Ms. Atterton



Family Resource/Youth Services Centers FY 18 Budget

School District:	Center Name:	Center Allocation	Date
Bullitt County Public Schools	Hebron Middle School/Zoneton Middle School Youth Services Center	\$40,880.00	7/31/18

Center allocation based on the number of free lunch students reported for Dec. 1, 2017

Munis Code	Activity	Annual Budget
0170	Para-Professional	\$26,359.67
Narrative: Coordinator Salary for 01/01/19-06/30/19, 112days, 7.5 hours/day. (BCPS salary for an experienced coordinator is \$55,926 for 240days, 7.5 hours a day.)		
0213	Liability Insurance	\$91.94
Narrative: \$91.94 per employee for liability insurance		
0222	Employer Medicare Contribution	\$382.22
Narrative: 26,359.67 X 1.45% = 382.22		
0231	Ky. Teachers Retirement System (KTRS)	\$790.79
Narrative: 26,359.67 X 3% = \$790.79		
0251	State Unemployment Insurance	\$60.00
Narrative: \$60 per employee		
0260	Workers' Compensation Insurance	\$108.07
Narrative: \$26,359.67 X .0041 = \$108.07		
0211	Life Insurance	\$28.80
Narrative: \$28.00 per employee for life insurance		
0338	Registration Fees	\$175.00
Narrative: Registration costs for PD opportunities for coordinator and students.		
0580	Travel	\$600.00
Narrative: Travel reimbursement for homevisits, travel to trainings, local community meetings and to run center errands.		
0586	Travel --Hotels	\$300.00
Narrative: Lodging for out of town overnight professional development		
0610	General Supplies	\$2,774.00
Narrative: Office supplies for center needs, and supplies such as school supplies, clothing for students, hygiene needs, etc..		
0810	Dues & Fees	\$40.00
Narrative: FRYSC Coalition Dues		
0679	Other Student Activities	\$3,063.48
Narrative: Guest speakers, workshops, programs, summer program, materials for assemblies, and activities for students.		
0680	Welfare Spending (Food, Clothing, Utilities, etc.)	\$200.00
Narrative: Used to assist youth/families with clothing, food, and utilities after all community resources are exhausted.		
0616	Food Non Instructional Non Food Service	\$1,031.03
Narrative: Food for parents and students at transition activities, family nights, summer programs and other various programs as well as snacks for student activities.		

Family Resource/Youth Services Centers FY 18 Budget

0733	Furniture and Fixtures	\$2,000.00
Narrative: Purchase furniture for office at ZMS that will have a YSC for the first time. Purchase desk, chair, filing and storage cabinets, lamps and other fixtures in keeping with the other offices in the building.		
0734	computer	\$475.00
Narrative: Updated technology hardware for coordinator at ZMS office in the form of a desk top or a tablet. (Coordinator already has desktop at HMS office)		
0113	Other Certified - (Not part of contract)	\$1,000.00
Narrative: Certified staff hired to assist with summer programming (including tutoring and teaching summer camps) and facilitating after school programs throughout the year.		
0735	Technology Software	\$400.00
Narrative: Software for technology to be able to run IC, FRYSC Counts, and other technology FRYSC use. Also will cover cost of air time/wifi for home visit use.		
0894	Field Trips - Instructional	\$500.00
Field trips for college visits, career exploration, student conference participation and other such student activities.		
0531	Postage	\$500.00
Narrative: Will be used to send out printed YSC materials making parents aware of new center, coordinator and other pertinent information.		
Total:		\$40,880.00

Family Resource/Youth Services Centers FY 18 Budget

School District:	Center Name:	Center Allocation	Date
Bullitt County Public Schools	Mt. Washington Middle School/Eastside Middle School YSC	\$27,648.75	8/1/18

Center allocation based on the number of free lunch students reported for Dec. 1, 2017

Munis Code	Activity	Annual Budget
0170	Para-Professional	\$25,606.53
Narrative: Coordinator salary working 96 days at 7.5 hours and 16 days at 6 hours. (BCPS experienced 240 day/7.5 hour a day coordinator's annual salary is 55,926.)		
0211	Life Insurance	\$28.80
Narrative: This fringe benefit is calculated at \$28.80 per full time employee (Coordinator only)		
0213	Liability Insurance	\$91.94
Narrative: This fringe benefit is calculated at the district wide flat rate of \$91.94 per employee.		
0222	Employer Medicare Contribution	\$371.29
Narrative: Medicare benefit calculated at .0145 X 25,606.53 = \$371.29		
0231	Ky. Teachers Retirement System (KTRS)	\$768.20
Narrative: KTRS benefit calculated at .03 X \$25,606.53 = \$768.20		
0251	State Unemployment Insurance	\$60.00
Narrative: This benefit is calculated at \$60.00 per employee (coordinator only)		
0260	Workers' Compensation Insurance	\$104.99
Narrative: Workers' Compensation Insurance calculated at .0041 X \$25,606.53 = \$104.99		
0680	Welfare Spending (Food, Clothing, Utilities, etc.)	\$50.00
Narrative: Maybe used to assist families in crisis in emergency situations when all other resources have been exhausted. Used for food, clothing, utilities, personal hygiene items, birth certificates etc...		
0679	Other Student Activities	\$336.87
Narrative: Used for speakers to address drug issues, mental health groups, college/career speakers, and other related activities.		
0580	Travel	\$230.13
Narrative: Travel reimbursement for homevisits, district, regional and state meetings		
Total:		\$27,648.75

Family Resource/Youth Services Centers FY 18 Budget

School District:	Center Name:	Center Allocation	Date
Bullitt County Public Schools	Mt. Washington Elementary School/Pleasant Grove Elementary School FRC	\$28,926.00	8/1/18

Center allocation based on the number of free lunch students reported for Dec. 1, 2017

Munis Code	Activity	Annual Budget
0170	Para-Professional	\$25,606.53
Narrative: Coordinator Salary working 96 days at 7.5 hours, and 16 days at 6 hours. (BCPS 2018-2019 salary for an experienced 240day/7.5 hour coordinator is \$55,926.)		
0211	Life Insurance	\$28.80
Narrative: This fringe benefit is \$28.80 per full time employee (FRC only)		
0213	Liability Insurance	\$91.94
Narrative: This fringe benefit is calculated at the district wide flat rate of \$91.94. This covers coordinator only		
0222	Employer Medicare Contribution	\$371.29
Narrative: Medicare benefits at .0145 X \$25606.53 = \$371.29		
0231	Ky. Teachers Retirement System (KTRS)	\$768.20
Narrative: KTRS benefits at .03 X \$25606.53 = \$768.20		
0251	State Unemployment Insurance	\$60.00
Narrative: This benefit is calculated at \$60.00 per employee. This is for FRC only		
0260	Workers' Compensation Insurance	\$104.99
Narrative: Workers' Compensation Insurance at .0041 X \$25606.53 (FRC Salary) = \$104.99		
0580	Travel	\$300.00
Narrative: This will be used to cover travel for home visits in order to assist families with accessing services and utilizing resources. It will also cover travel expenses for required trainings, student activities, meetings and professional development opportunities.		
0585	Travel --Meals	\$100.00
Narrative: Meals for out of town trainings including New Coordinator Orientation		
0338	Registration fees	\$100.00
Narrative: Registration costs for coordinator professional development and/or student registration costs for summer camp opportunities.		
0679	Other Student Activities	\$309.00
Narrative: Materials for school readiness events, including Kindergarten Kickoff, preschool transitions, etc... Materials for Families in Training programs, preschool literacy activities, materials for parent engagement programs including Watch DOGS and reading/literacy and math nights. Supplies for summer camps and afterschool clubs.		
0680	Welfare Spending (Food, Clothing, Utilities, etc.)	\$200.00
Narrative: May be used to assist families in crisis in emergency situations (shall not exceed \$100 per family per year). Used for clothes, shoes, personal hygiene items, food, birth certificate, etc.		
0810	Dues & Fees	\$40.00
Narrative: FRYSC Coalition Dues		
0610	General Supplies	\$245.25

Family Resource/Youth Services Centers FY 18 Budget

Narrative: Books, pamphlets, materials for family involvement programs, family math and reading nights, and community wide events, office supplies, paper goods for parent and/or student events, shirts for kindergarten transition activities, after school clubs and summer camps.		
0113	Other Certified - (Not part of contract)	\$400.00
Narrative: Certified staff will be hired to assist with summer/after school programming including tutoring and leading summer camps as well as facilitating with after school programs throughout the year.		
0616	Food Non Instructional Non Food Service	\$100.00
Narrative: Food will be purchased for both parent and student activities which will include family involvement programs such as Watch DOGS, family math and reading nights, literacy nights, grandparent meetings, preschool literacy events and other school clubs, summer camps and motivational programs.		
0894	Field Trips - Instructional	\$100.00
Narrative: FRC Sponsored field trips including preschool field trip and health/safety field trip to extension office.		
Total:		\$28,926.00

Family Resource/Youth Services Centers FY 18 Budget

School District:	Center Name:	Center Allocation	Date
Bullitt County Public Schools	Bullitt East High School YSC	\$34,310.00	7/31/18

Center allocation based on the number of free lunch students reported for Dec. 1, 2017

Munis Code	Activity	Annual Budget
0170	Para-Professional	\$25,606.53
Narrative: YSC salary for 96 days at 7.5 hours/day and 16 days at 6 hours a day. (BCPS experienced YSC annual salary is \$55,926 working 7.5 hrs/day for 240 days)		
0211	Life Insurance	\$28.80
Narrative: This fringe benefit is calculated at \$28.80 per employee (YSC only).		
0213	Liability Insurance	\$91.94
Narrative: This fringe benefit is calculated at the district wide flat rate of \$91.94 per employee. This covers coordinator only.		
0222	Employer Medicare Contribution	\$371.79
Narrative: Medicare benefit calculated at .0145 X \$25606.53 = \$371.79		
0231	Ky. Teachers Retirement System (KTRS)	\$768.20
Narrative: KTRS benefits calculated at .03 X \$25606.53 (Coordinator salary) = \$768.20		
0251	State Unemployment Insurance	\$60.00
Narrative: This benefit is calculated at \$60.00 per employee.		
0260	Workers' Compensation Insurance	\$104.99
Narrative: Workers' Compensation Insurance is calculated at .0041 X \$25606.53 = \$104.99		
0679	Other Student Activities	\$1,603.46
Narrative: Guest speakers, student workshop participation, materials for assemblies, college/career fair, and transition into adulthood and into 9th grade activities, and other various programs.		
0616	Food Non Instructional Non Food Service	\$750.00
Narrative: Purchase food for student and family activities such as FAFSA night, orientation and family nights, college/career fairs and other various programs.		
0680	Welfare Spending (Food, Clothing, Utilities, etc.)	\$200.00
Narrative: Assist students/families with clothing, food and utilities when all other options have been exhausted. Not to exceed \$50 per family per year, but with advisory council approval can use up to \$100 per family.		
0810	Dues & Fees	\$40.00
Narrative: FRYSC Coalition dues		
0610	General Supplies	\$1,079.29
Narrative: Funds to set up basic need closet including clothing, food, school supplies, and hygiene products. Basic office supplies such as stapler, paper, paper clips, etc... will need to be purchased for daily use.		
0113	Other Certified - (Not part of contract)	\$500.00
Narrative: Certified staff will be hired to assist with tutoring, and leading summer and after school activities.		
0580	Travel	\$500.00
Narrative: Travel for home visits, and district, regional and state meetings as well as professional development including New Coordinator Orientation.		
0586	Travel –Hotels	\$200.00

Family Resource/Youth Services Centers FY 18 Budget

Narrative: Coordinator would utilize this code for over night stays for out of town professional development and/or trainings.		
0585	Travel –Meals	\$60.00
Narrative: Meals for out of town trainings/professional development		
0679	Other Student Activities	\$800.00
Narrative: Materials for activities such as FAFSA night, transition programs into 9th grade and into adulthood, career activities, groups, etc...		
0338	Registration fees	\$150.00
Narrative: Registration for students for summer camps or coordinator professional development opportunity		
0734	Technology-Related Hardware	\$300.00
Narrative: Tablet or laptop to be used with mental health evaluations and assessments, during home visits, and at meetings.		
0810	Dues & Fees	\$40.00
Narrative: Coalition FRYSC dues for coordinator		
0610	General Supplies	\$500.00
Narrative: May use for office supplies, materials for student activities such as pamphlets, paper goods at activities such as FAFSA night, mental health groups, basic needs such as shoes and hygiene products for students.		
0616	Food Non Instructional Non Food Service	\$300.00
Narrative: To be used for college career activities and career cafes, evening programing for students/families,		
0532	Telephone	\$255.00
Narrative: Hotspot to be used with tablet for homevisits and conferences, also to be checked out by students to use at home as needed for chromebook homework assignments. This will purchase unlimited data for up to 5 devices at a time.		
Total:		\$34,310.00