

**Kentucky Migrant Education Program Grant Applications for
2021-2022 (311H)**

Marion Washington

311I Budget Review and Summary

MUNIS Code (with Allowable Expenditure)	Activity	Regular	Summer	Parent Advisory Council	Totals
Codes identified as "YES" from the non- competitive funding matrix (select from dropdown menu)	For 100 codes, list name of regular school year staff, Full Time Equivalency (FTE), if split funded list the other funding source. For 300-800 codes, provide description of activity.	Line item amount	Line item amount (25% of allocation recommended)	Line item amount (Minimum 1% of allocation)	Line total
Total allocation					\$223,556.00
110 - Certified Services (Contract)	Certified Teacher Salary, Elma Simpson (Advocate/Recruiter 187 days contract - regular school 1.0) Elma please note the 43 days for summer. You should have some of these funds split into summer here. IF the district contact works in summer then please add her days in summer too. Courtney Murphy - (District Contact 0.1), **Elma Simpson - will complete semi- annual SAC and Courtney Murphy will complete the PAR report	\$58,778.07			\$58,778.07
111 - Extended Days (Contract)	Elma Simpson (43 days - 1.0) Courtney Murphy (District Contact 53 days - 0.1) So, if this is the case then maybe above remove the 230 days and just say 187 there and keep the extra days here. That makes more sense to me. Thanks. The 230 days has been deleted under code 110.		\$12,654.50		\$12,654.50
113 - Other Certified	Certified teachers - Tutoring after school and summer camps Please note how many teachers, what is your plan, 5 teachers being paid \$25 dollars per hour for how many hours? Please be specific. Three teachers for after school tutoring (8 hrs./week each - \$20/hr.). Five teachers for summer program (4 weeks, 3 days/week, 4-6 hrs./day - \$20/hr.)	\$10,000.00	\$14,000.00		\$24,000.00

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130 - Classified Salaries	Wendy Hernandez - Tutor/Recruiter Assistant (200 days contract 1.0) **Wendy will complete SAC Great! How many days does she work in the summer? 20 days	\$19,648.00	\$800.00		\$20,448.00
131 - Other Classified Pay	After school and summer tutors as needed. Can you provide the number of tutors and how much they will make an hour, so it shows your thought process on these amounts? Two after school tutors (8 hrs./week - salaries may vary it depends on their years of experience with an hourly rate between \$10.63 - \$14.53). Four summer tutors (4 weeks, 3 days/week, and 4-6 hours per day.	\$5,000.00	\$3,000.00		\$8,000.00
221 - Employer FICA Contribution	Migrant Staff benefit: Wendy Hernandez	\$1,000.00	\$156.18		\$1,156.18
222 - Employer Medicare Contributions	Migrant Staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$950.24	\$283.43		\$1,233.67
231 - KY Teacher's Retirement System (KTRS) Employer Contribution	Migrant Staff benefit: Elma Simpson and Courtney Murphy	\$8,279.71	\$2,419.26		\$10,698.97
232 - County Employee Retirement System (CERS) Employer Retirement	Migrant Staff benefit: Wendy Hernandez	\$4,208.15	\$815.62		\$5,023.77
251 - State Unemployment Insurance	Migrant Staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$200.00	\$25.00		\$225.00
294 - Federally Funded Health Care Benefits	Migrant Staff benefit: Elma Simpson, Courtney Murphy	\$10,116.28	\$1,465.40		\$11,581.68
295 - Federally Funded Life Insurance Benefits	Migrant Staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$20.00	\$5.20		\$25.20

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296 - Federally Funded State Administration Fee	Migrant Staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$197.20	\$12.10		\$209.30
297 - Federally Funded Flexible Spending Benefits	Migrant Staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$1,925.00	\$175.00		\$2,100.00
338 - Registration Fees	ID & R and NASDME Conference Registration Fees: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$1,400.00			\$1,400.00
342 - Auditing Services	Auditing Services (this portion is only for MEP)	\$100.00			\$100.00
441 - Land or Building Rental	The MEP new location has a very limited space. Renting a storage unit again this year will allow us to store and keep seasonal items that we use for our summer learning program/camps, donated items for families, etc. Please note the number of months and cost per month. 12 months - \$65/month	\$650.00	\$130.00		\$780.00
553 - Publications	MEP colored brochures/flyers, etc.	\$400.00	\$330.00	\$50.00	\$780.00
581 - Travel: Mileage	Recruiting, home visits, home-based tutoring, school visits/tutoring, regional/state meetings, PAC meetings, Fall Academy, ID & R and NASDME Conference	\$7,000.00	\$1,500.00	\$300.00	\$8,800.00
585 - Travel: Meals	Fall Academy, ID & R Conference and NASDME Conference	\$900.00			\$900.00
586 - Travel: Lodging	Fall Academy, ID & R, and NASDME Conference (Elma, Courtney, & Wendy)	\$4,500.00			\$4,500.00

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610 - General Supplies Regular + Summer cannot exceed 5% of total allocation	Office supplies, school supplies, supplies for MEP brochures/agriculture surveys, PAC meetings, and materials needed to assist program activities/events, printer cartridges, etc. (Example of supplies but not limited to copy paper, dry erase markers, pencil, crayons, dry erase boards, educational supplies for preschoolers/OSYs, notebooks, folders, binders, staplers, paper clips, construction papers, graphing papers, etc.) Note: school supplies for students to use in the homes to help them with completing homework assignments. Will use after other resources are depleted.	\$7,554.00	\$3,000.00	\$500.00	\$11,054.00
616 - Food Non- Instructional Non Food (This is the preferred code for food at PAC meetings, must meet prudent purchasing practices)	Food for PAC Meetings and snacks for Parent Involvement Meetings. This is for both Marion/Washington counties combined. We also have Parent Involvement Events twice a year - Family Reading Night in the Fall and Family math Night in the Spring that we provide snacks only.			\$450.00	\$450.00
617 - Food Instructional Non- Food Service	Food items to use for instruction during Family Reading/Math Nights and summer learning programs.	\$250.00	\$450.00		\$700.00

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643 - Supplemental Books, Study Guides and Curriculum	Supplemental books (bilingual if available) for the homes, parent support materials to help their child for PAC/Parent Involvement meetings/events, study guides, educational games for summer program incentives, learning resources for preschoolers, math/reading programs subscriptions that student can use at home, educational materials for OSY's, etc.	\$9,500.00	\$7,000.00	\$550.00	\$17,050.00
650 - Supplies - Technology related	Scientific and graphing calculators, headphones, eggsperts, audiobooks, etc.	\$2,000.66	\$957.00		\$2,957.66
673 - Fees and Registrations (Student fees)	Summer camps registrations/fees and extracurricular activities for migrant students (if other resources are exhausted). How do you decide who attends which camp? Collaboration with school counselors and FRYSC directors regarding summer camp opportunities (college camps, KY 4- H camps, etc.) for middle and high school students. Meet with students/parents to provide them with the information and give students the choice of which camps they are interested in attending.	\$650.00	\$1,700.00		\$2,350.00

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674 - Awards	Summer Learning Incentives (for students who complete 25 hours or more) If you are going to use this here, be very specific. What is being purchased. Pencils, and paper certificates is appropriate. If you are purchasing educational games that would be better placed under 0643. Got it, thank you! Certificates, medals, plaques, and/or trophies for summer program weekly awards. Transferred some of the money to code 0643 for educational games.		\$250.00		\$250.00
680 - Welfare Spending (Food and Clothing only) Regular + Summer cannot exceed 0.5% of total allocation. Additional funds may be budgeted under Parent Advisory Council for wage reimbursement for PAC parents.	OSY welcome bags, incentive items during lessons. The way this is worded could be a lot of different things. Lets try to be very specific when it comes to the budget. What are you thinking "incentive items" may be? Sorry, this was a mistake. School clothes, shoes, socks for students as needed when other resources are depleted.	\$750.00	\$300.00		\$1,050.00

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692 - Health/Supplies and Materials (Must be reasonable and necessary, cannot exceed 0.5% of total allocation)	OSY welcome bags, hygiene supplies, incentive items during lessons such as working gloves, first aid kit, cooling neck bandanas, etc. The way this is worded could be a lot of different things. Lets try to be very specific when it comes to the budget. What are you thinking "incentive items" may be? As needed and when other resources are depleted (OSYs and families).	\$700.00	\$350.00		\$1,050.00
734 - Technology related Hardware	25 Chromebooks for migrant students in Washington County to provide access with online learning and resources.	\$8,000.00			\$8,000.00
894 - Instructional Field Trips	Summer camps/educational field trips, college and career readiness field trips Remember these all must have prior KDE approval before completing. Got it. Thank you!	\$550.00	\$4,700.00		\$5,250.00
					\$0.00
	Totals	\$165,227.31	\$56,478.69	\$1,850.00	\$0.00
		73.91%	25.26%	0.83%	Total
		Regular	Summer	PAC	

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