

Kentucky Migrant Education Program Grant Applications for 2019-2020 (311F)

Marion / Washington

311J Budget Review and Summary

MUNIS Code <i>(with Allowable Expenditure)</i>	Activity	Regular	Summer	Parent Advisory Council	Totals
Codes identified as "YES" from the non-competitive funding matrix <i>(select from dropdown menu)</i>	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 <i>(25% of allocation recommended)</i>	Line item amount	Line total
Total allocation					\$214,632.00
110 - Certified Services (Contract)	Elma Simpson - Advocate/Recruiter 187 days contract - 1 FTE Courtney Murphy - District Contact (0.1)	\$59,608.87			\$59,608.87
111 - Extended Days (Contract)	Elma Simpson - 53 days - 1 FTE Courtney Murphy - District Contact 53 days - 0.1 <i>(5.3 days migrant) and for both staff is 58.3 days in the summer (June/July)</i>		\$13,342.69		\$13,342.69
113 - Other Certified	Certified teachers - Teach/tutor after school and during the summer <i>(June/July)</i> . Two teachers for after school tutoring (8 hrs./week each - \$20/hr.). Five teachers for summer program (4 weeks, 4 days/week, 4-6 hrs./day - \$20/hr.)	\$4,000.00	\$10,000.00		\$14,000.00
130 - Classified Salaries	Wendy Hernandez - Tutor/Recruiter Assistant 210 contract days - 1 FTE Fernanda Leyva - Tutor/Recruiter Assistant 210 contract days - 1FTE Note: Wendy and Fernanda work 27 days in the summer.	\$43,200.00	\$4,500.00		\$47,700.00

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131 - Other Classified Pay	Four summer tutors as needed. Salaries may vary it depends on their years of experience with an hourly rate between \$13.04 - \$16.81), 4 weeks, 4 days/week, and 4-6 hours per day.		\$3,500.00		\$3,500.00
221 - Employer FICA Contribution	Migrant staff benefit: Wendy Hernandez /Fernanda Leyva	\$2,000.00	\$668.52		\$2,668.52
222 - Employer Medicare Contributions	Migrant staff benefit: Elma Simpson, Courtney Murphy (0.1), Wendy Hernandez, & Fernanda Leyva	\$1,200.00	\$438.37		\$1,638.37
231 - KY Teacher's Retirement System (KTRS) Employer Contribution	Migrant staff benefit: Elma Simpson and Courtney Murphy	\$9,000.00	\$2,265.70		\$11,265.70
232 - County Employee Retirement System (CERS) Employer Retirement	Migrant staff benefit: Wendy Hernandez & Fernanda Leyva	\$9,099.71	\$2,500.00		\$11,599.71
251 - State Unemployment Insurance	Migrant staff benefit: Elma Simpson, Courtney Murphy, Wendy Hernandez & Fernanda Leyva	\$220.00	\$80.00		\$300.00
294 - Federally Funded Health Care Benefits	Migrant staff benefit: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$10,000.00	\$1,823.90		\$11,823.90
295 - Federally Funded Life Insurance Benefits	Migrant staff benefit: Elma Simpson, Courtney Murphy, Wendy Hernandez & Fernanda Leyva	\$30.00	\$7.20		\$37.20
296 - Federally Funded State Administration Fee	Fee: Elma Simpson, Courtney Murphy, and Wendy Hernandez	\$200.00	\$97.60		\$297.60
297 - Federally Funded Flexible Spending Benefits	Migrant staff benefit: Wendy Hernandez	\$1,925.00	\$175.00		\$2,100.00

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338 - Registration Fees	ID & R and NASDME Conference Registration Fees: Elma Simpson, Courtney Murphy, Wendy Hernandez & Fernanda Leyva	\$1,300.00			\$1,300.00
342 - Auditing Services	Auditing Services (this portion is only for MEP)	\$100.00			\$100.00
553 - Publications	MEP colored brochures/flyers, etc	\$250.00	\$150.00	\$50.00	\$450.00
580 - Travel	Regional Meetings/Trainings, PD, PAC Meetings, recruitment, home visits/tutoring, school visits/tutoring, Fall/Spring Academy, ID & R Conference and NASDME Conference (mileage, airfare, lodging, meals, etc.for Elma, Courtney, Wnedy, & Fernanda)	\$15,000.00	\$1,000.00	\$150.00	\$16,150.00
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.	\$3,500.00	\$1,200.00	\$150.00	\$4,850.00

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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.			\$300.00	\$300.00
617 - Food Instructional Non-Food Service	Food items to use for instruction during Family Reading/Math Nights and summer learning programs.	\$50.00	\$75.00		\$125.00
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.	\$3,100.00	\$2,000.00	\$500.00	\$5,600.00
650 - Supplies - Technology related	Scientific/graphing calculators, headphones, eggsperts, audiobooks, etc.	\$500.00	\$200.00		\$700.00
673 - Fees and Registrations (Student fees)	Summer camps registrations/fees and extracurricular activities for migrant students (if other resources are exhausted). 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.	\$150.00	\$400.00		\$550.00

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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.	School clothes, shoes, socks for students as needed when other resources are depleted.	\$350.00	\$150.00		\$500.00
692 - Health/Supplies and Materials (Must be reasonable and necessary, cannot exceed 0.5% of total allocation)	OSY welcome bags, hygiene supplies, working gloves, first aid kit, cooling neck bandanas, etc., as needed and when other resources are depleted (OSYs and families).	\$300.00	\$250.00		\$550.00
734 - Technology related Hardware	Webcam for clevertouch, flash drive, power supply, mouse, etc.	\$750.00			\$750.00
894 - Instructional Field Trips	Summer camps/educational field trips, college and career readiness field trips with KDE's approval.	\$450.00	\$2,374.44		\$2,824.44
Totals		\$166,283.58	\$47,198.42	\$1,150.00	\$0.00
		77.47%	21.99%	0.54%	Total
		Regular	Summer	PAC	

\$214,632.00