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311K 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	Line total
Total allocation					\$249,039.00
110 - Certified Services (Contract)	Elma Simpson - Advocate/Recruiter 187 days contract - 1 FTE Veronica Deacon - District Contact (0.1)	\$61,740.00			\$61,740.00
111 - Extended Days (Contract)	Elma Simpson - 53 days - 1 FTE Veronica Deacon - District Contact 53 days - 0.1 (5.3 days migrant) and for both staff is 58.3 days in the summer (June/July)		\$16,920.32		\$16,920.32
113 - Other Certified	Certified teachers - Teach/tutor after school and during the summer (June/July). Two teachers for after school tutoring (3 hrs./week each - \$20/hr.). Four teachers for summer program (4 weeks, 4 days/week, 4-6 hrs./day - \$40/hr.)	\$3,000.00	\$5,900.00		\$8,900.00
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 (June/July).	\$47,008.00	\$6,935.75		\$53,943.75
131 - Other Classified Pay	Four summer tutors as needed. Salaries may vary it depends on their years of experience with an hourly rate between \$14.30 - \$17.90), 4 weeks, 4 days/week, and 4-6 hours per day.		\$3,700.00		\$3,700.00
221 - Employer FICA Contribution	Migrant staff benefit: Wendy Hernandez /Fernanda Leyva	\$2,544.44	\$800.00		\$3,344.44
222 - Employer Medicare Contributions	Migrant staff benefit: Elma Simpson, Wendy Hernandez, Fernanda Leyva, and Veronica Deacon (0.1)	\$1,300.00	\$593.18		\$1,893.18
231 - KY Teacher's Retirement System (KTRS) Employer Contribution	Migrant staff benefit: Elma Simpson and Veronica Deacon (0.1)	\$9,339.70	\$3,000.00		\$12,339.70

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232 - County Employee Retirement System (CERS) Employer Retirement	Migrant staff benefit: Wendy Hernandez & Fernanda Leyva	\$9,500.00	\$3,090.47		\$12,590.47
251 - State Unemployment Insurance	Migrant staff benefit: Elma Simpson, Wendy Hernandez, Fernanda Leyva, and Veronica Deacon (0.1)	\$220.00	\$80.00		\$300.00
294 - Federally Funded Health Care Benefits	Migrant staff benefit: Elma Simpson, Wendy Hernandez, Fernanda Leyva, and Veronica Deacon (0.1)	\$24,356.51	\$6,500.00		\$30,856.51
295 - Federally Funded Life Insurance Benefits	Migrant staff benefit: Elma Simpson, Wendy Hernandez, Fernanda Leyva, and Veronica Deacon (0.1)	\$30.00	\$7.20		\$37.20
296 - Federally Funded State Administration Fee	Migrant staff benefit: Elma Simpson, Wendy Hernandez, Fernanda Leyva, and Veronica Deacon (0.1)	\$200.00	\$97.60		\$297.60
338 - Registration Fees	ID & R and NASDME Conference Registration Fees: Elma Simpson, Veronica Deacon, Wendy Hernandez & Fernanda Leyva	\$1,600.00			\$1,600.00
342 - Auditing Services	Auditing Services (this portion is only for MEP)	\$100.00			\$100.00
345 - Medical Services	DOT yearly Physicals for Elma Simpson, Fernanda Letva, and Wendy Hernandez to drive the migrant vehicle.	\$500.00			\$500.00
435 - Vehicle Repairs and Maintenance	MEP Vehicle repairs, oil changes, and maintenance	\$750.00	\$200.00		\$950.00
524 - Fleet Insurance	Insurance for the MEP Vehicle	\$2,000.00			\$2,000.00
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, Veronica, Wendy, & Fernanda	\$6,000.00	\$1,200.00	\$200.00	\$7,400.00

610 - General Supplies Regular + Summer cannot exceed 5% of total allocation	Office supplies, summer program materials, 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.	\$5,211.00	\$2,500.00	\$150.00	\$7,861.00
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.			\$375.00	\$375.00
617 - Food Instructional Non-Food Service	Food items to use for instruction during summer camps and Family Reading/Math Nights (parent involvement events)		\$150.00	\$125.00	\$275.00
626 - Gasoline - Data required for Federal reporting (May be used to purchase gasoline for PAC attendees)	Gasoline for MEP Vehicle - recruiting, home/farm visits, meetings, trainings, transporting students, home-based tutoring, etc.	\$2,500.00	\$1,000.00		\$3,500.00
627 - Diesel Fuel - Data required for Federal reporting	Bus Transportation - to and from picking up students during onsite MEP summer learning camps only		\$3,000.00		\$3,000.00
643 - Supplemental Books, Study Guides and Curriculum	Summer term supplemental books/curriculum, books for the homes, parent support/preschool materials, and OSY educational materials	\$3,000.00	\$1,500.00	\$500.00	\$5,000.00
650 - Supplies - Technology related	Headphones, educational wireless eggsperts, etc.	\$250.83	\$200.00		\$450.83
663 - Repair Parts	MEP Vehicle - inspections and other repair parts	\$650.00			\$650.00

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673 - Fees and Registrations (Student fees)	Summer camps registrations/fees and extracurricular activities for migrant students as needed and if other resources are exhausted. Collaborate with the regional coordinator, school counselors, college coach, and FRYSC directors regarding summer camp opportunities (college camps, etc.) for middle and high school students. Students will have the opportunity to choose which camps they would like to attend and will meet both students/parents to provide them with camp information and assist with completing registrations.	\$250.00	\$450.00		\$700.00
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.	School clothes, shoes, socks for students as needed when other resources are depleted.	\$650.00	\$150.00		\$800.00
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 kits, cooling neck bandanas, etc., as needed and when other resources are depleted (OSYs and families).	\$850.00			\$850.00
735 - Technology Software	Supplemental instructional software for regular school year/summer term.	\$739.00	\$500.00		\$1,239.00
894 - Instructional Field Trips	Summer camps/educational field trips, college and career readiness visits/field trips with KDE's approval.	\$475.00	\$4,000.00		\$4,475.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Totals		\$185,014.48	\$62,624.52	\$1,400.00	\$0.00
		74.29%	25.15%	0.56%	Total

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		Regular	Summer	PAC	Total
					\$249,039.00

249039 update as of 7.5.23

Make sure Veronica keeps a time and effort log and makes sure she is only doing migrant work during that time. Veronica will complete and submit PAR monthly.

Do you have people hired? Not yet. If not see if you can raise the hourly rate some to get some qualified teachers. For summer learning, the hourly rate for certified teachers has been changed. I agree, it is strenuous to find certified teachers to work in the summer.

ID&R is full, have you already registered and paid with old money? No, we missed the deadline so we are not attending the ID&R.

Duane do we pay for district contact to attend NASDME? I think ok just checking. They did not claim indirect either so okay? Yes, I think this is fine, especially since MEP is paying .1 of her salary and she will be documenting that with a PAR.

Does your district require a CDL to drive your vehicle? No. These should be roughly \$150-\$200 per person.

Already registred for ID&R? No, we missed the deadline. how many is Veronica attending? She will only be attending the NASDME and the required training for district contact.

What are you planning on purchasing here? What events? Add details here. Marshmallow, eggs, fruits, crackers, cereals, M&M, Spaghetti, dry beans, etc. for STEM activities - Summer Camps, Family Reading/Math Night Events

duane check math

Half of 1% is a bit more than \$1200, so this is fine.

be specific what is being purchased.

Flashlight Learning 360
subscriptions for our new comers
migrant students.