

Marion/Washington

311L 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					\$284,227.00
110 - Certified Services (Contract)	Elma Simpson - Advocate/Recruiter 187 days contract - 1 FTE Veronica Deacon - District Contact (0.1) Note: Veronica will complete and submit a PAR montly.	\$69,131.10			\$69,131.10
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)		\$18,609.35		\$18,609.35
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.). Five teachers for summer program (4 weeks, 4 days/week, 4-6 hrs./day - \$40/hr.)	\$3,000.00	\$12,000.00		\$15,000.00
130 - Classified Salaries	New Staff 1 - Tutor/Recruiter Assistant 210 contract days - 1 FTE New Staff 2 - Tutor/Recruiter Assistant 210 contract days - 1FTE Note: Staff will work 27 days in the summer (June/July). Noel Niewadomski - 2 days/week Migrant (0.4) and 3 days/week EL (0.6) Note: Noel will complete and submit a PAR monthly.	\$54,939.65	\$7,273.80		\$62,213.45
131 - Other Classified Pay	Four summer tutors as needed. Salaries may vary it depends on their years of experience with an hourly rate between (\$14.95 - \$20), 4 weeks, 4 days/week, and 4-6 hours per day.		\$3,800.00		\$3,800.00
221 - Employer FICA Contribution	Migrant staff fringe benefit: Two new staff, and Noel Niewadomski (0.4)	\$3,081.23	\$900.00		\$3,981.23

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222 - Employer Medicare Contributions	Migrant staff fringe benefit: Elma Simpson, Veronica Deacon (0.1), two new staff, and Noel Niewadomski (0.4)	\$1,200.00	\$887.33		\$2,087.33
231 - KY Teacher's Retirement System (KTRS) Employer Contribution	Migrant staff benefit: Elma Simpson and Veronica Deacon (0.1)	\$9,642.20	\$3,200.00		\$12,842.20
232 - County Employee Retirement System (CERS) Employer Retirement	Migrant staff fringe benefit: Two new staff, and Noel Niewadomski (0.4)	\$13,000.00	\$4,035.83		\$17,035.83
251 - State Unemployment Insurance	Migrant staff fringe benefit: Elma Simpson, Veronica Deacon (0.1), two new staff, and Noel Niewadomski (0.4)	\$275.00	\$100.00		\$375.00
294 - Federally Funded Health Care Benefits	Migrant staff fringe benefit: Elma Simpson, Veronica Deacon (0.1), two new staff, and Noel Niewadomski (0.4)	\$25,546.18	\$7,500.00		\$33,046.18
295 - Federally Funded Life Insurance Benefits	Migrant staff fringe benefit: Elma Simpson, Veronica Deacon (0.1), two new staff, and Noel Niewadomski (0.4)	\$33.00	\$9.00		\$42.00
296 - Federally Funded State Administration Fee	Migrant staff fringe benefit: Elma Simpson, Veronica Deacon (0.1), two new staff, and Noel Niewadomski (0.4)	\$236.00	\$100.00		\$336.00
338 - Registration Fees	NASDME/ID & R Conference Registration Fees: Elma Simpson, Veronica Deacon, and two new staff	\$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 and two new migrant staff 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	\$200.00	\$150.00		\$350.00

580 - Travel	Regional Meetings/Trainings, PD, PAC Meetings, recruitment, home visits/tutoring, school visits/tutoring, Fall/Spring Academy, NASDME/ID & R Conferences (mileage, airfare, lodging, meals, etc.for Elma, Veronica, Noel, and two new staff)	\$7,500.00	\$1,500.00	\$200.00	\$9,200.00
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, posters, 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.	\$7,000.00	\$2,500.00	\$175.00	\$9,675.00
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 such as dry beans, M&M, macaroni, cereals, etc. to use for instruction during summer camps and Family Reading/Math Nights (parent involvement events)		\$150.00	\$100.00	\$250.00
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	\$2,432.00	\$500.00	\$5,932.00

651 - Supplies - Technology Related Devices	Headphones for migrant Chromebooks	\$350.00			\$350.00
663 - Repair Parts	MEP Vehicle - inspections and other repair parts	\$650.00			\$650.00
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, Title 1, 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. We will collaborate with other programs or agencies first such as Community Action, FRC/FRYSC, Community Education, Kiwanis Club, local churches, etc.	\$700.00			\$700.00
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).	\$900.00			\$900.00
735 - Technology Software	Supplemental instructional software for regular school year/summer term such as subscriptions for Flashlight Learning 360, Raz Plus, and Reading A-Z.	\$1,000.00			\$1,000.00
894 - Instructional Field Trips	Summer camps/educational field trips, college and career readiness visits/field trips with KDE's approval.	\$495.33	\$3,000.00		\$3,495.33

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<p>896 - Student Wages (Can be used for student workers to assist with children at PAC meetings)</p>	<p>Bilingual Student Worker: Nancy Ramirez - assist with after-school tutoring two hours per week at \$7.25/hr. (abides by the school district policies, protocols, and procedures for student workers)</p>	<p>\$500.00</p>			<p>\$500.00</p>
					<p>\$284,227.00</p>
Totals		<p>\$210,079.69</p>	<p>\$72,797.31</p>	<p>\$1,350.00</p>	<p>\$0.00</p>
		<p>73.91%</p>	<p>25.61%</p>	<p>0.47%</p>	<p>Total</p>
		<p>Regular</p>	<p>Summer</p>	<p>PAC</p>	

\$284,227 is the final allocation
7.15.24CNB

Does the district make other programs purchase their own insurance? Yes

These should be minimum,
unless migrant will be attending,
providing tutoring, etc.

Does the school purchase any of
these programs already? No. We
purchase these programs to use
for our migrant students.

What are the student worker's job responsibilities? As I have stated she will be assisting with after-school tutoring migrant students.

\$284,227.00