

evaluation instrument to determine the direction and overall effectiveness of a program. These instruments allow input from administrators, teachers, staff, parents, students, when practical, and the community.

5) BUDGET NARRATIVE

Using the Budget Narrative Template (page 27) give a detailed description of budgeted expenditures for the McKinney-Vento Education for Homeless Children and Youth Grant under each line item category listed below:

- Personnel (costs associated with salaries);
- Administration (operational costs);
- Fringe Benefits;
- Travel (costs associated with travel of personnel);
- Equipment (itemized costs associated with school equipment purchased/budgeted);
- Supplies (itemized costs associated with school supplies, consumable goods, snacks, etc.);
- Contractual (itemized costs associated with postage, telephone, electricity, gas, water, sewage, transportation, field trip admission, etc.);
- Other; and,
- Indirect Cost (restricted rate only).

The cost associated with the Education for Homeless Children and Youth Grant Salaries, Wages and Fees, and/or Fringe Benefits (itemized costs associated with personnel – salaries, wages or contracts to include consultants) must meet the following guidelines:

1. The Education for Homeless Children and Youth, Recovery Act Grant certified tutors salaries are not to exceed \$26.00 per hour, which includes fringe benefits;
2. The Education for Homeless Children and Youth, Recovery Act Grant paraprofessionals and tutors salaries are not to exceed \$14.00 per hour, which includes fringe benefits;
3. The Education for Homeless Children and Youth, Recovery Act Grant allows fringe benefits only of FICA 7.65% and Retirement 11.85%, which should be calculated and shown separately from salaries at 19.5%;
4. The Education for Homeless Children and Youth, Recovery Act Grant does not allow for Worker's Compensation and Insurance; and,
5. The Education for Homeless Children and Youth, Recovery Act Grant will not allow the payment of overtime salaries for persons employed to work in this program. Any overtime cost will have to be secured from other funding sources.

Education for
Homeless Children and Youth,
Recovery Act Grant

DISTRICT NAME Picayune School District

PROPOSED ALLOCATION AMOUNT \$ ~~14,774.12~~

\$ 18,183.14 Jm

Required signatures: (must be in blue ink)

Dean Shaw

Superintendent (Print)

Dean Shaw
Superintendent (Signature)

6/23/09
Date

Frank McCardle

Program Coordinator (Print)

Frank McCardle
Program Coordinator (Signature)

6/23/09
Date

Lisa Penton

Business Manager (Print)

Lisa Penton
Business Manager (Signature)

6/23/09
Date

**The Education for Homeless Children and Youth, Recovery Act Grant
Budget Narrative**

On this page, please provide a **brief but detailed** budget narrative that explains the basis for estimating the costs of professional personnel salaries, administrative costs, benefits, project staff travel, materials and supplies, consultants, indirect costs, and any projected expenditures. This page may be reproduced as needed.

CATEGORY / ACTIVITY	AMOUNT	GENERAL DESCRIPTION
Personnel	\$18,183.14	To be applied toward the salary/benefits on one LPN @ \$26,155.49 located at Nicholson Elementary school. Salary = \$21,860.00 Benefits = FICA @ 7.65 = \$1,672.29 Retirement @ 12.00% = \$2,623.20
Administration		
Fringe Benefits		
Travel		
Equipment		
Supplies		
Contractual		
Other		
Indirect Costs		
Subtotal for Each Page		
GRANT TOTAL	\$18,183.14	

LEA: PICAYUNE SCHOOL DISTRICT

**The Education for Homeless Children and Youth, Recovery Act Grant
Budget Narrative**

On this page, please provide a **brief** but **detailed** budget narrative that explains the basis for estimating costs of professional personnel salaries, administrative costs, benefits, project staff travel, materials and supplies, consultants, indirect costs, and any projected expenditures. This page may be reproduced as needed.

CATEGORY / ACTIVITY	AMOUNT	GENERAL DESCRIPTION
Personnel	\$14,610.15	To be applied toward the salary/benefits on one LPN @ \$26,122.00 located at Nicholson Elementary school. Salary = \$21,860.00 Benefits = FICA @ 7.65 = \$1,672.29 Retirement @ 11.85% = \$2,590.00 Total of Homeless Grant Allocation to be applied toward salary = \$14,610.15
Administration		
Fringe Benefits	\$3,572.99	Total of Homeless Grant Allocation to be applied toward FICA @ 7.65% = \$1,391.01 and RET @ 12% = \$2,181.98
Travel		
Equipment		
Supplies		
Contractual		
Other		
Indirect Costs		
Subtotal for Each Page		
GRANT TOTAL	\$18,183.14	

LEA: PICAYUNE SCHOOL DISTRICT

**The Education for Homeless Children and Youth, Recovery Act Grant
Budget Narrative**

On this page, please provide a **brief** but **detailed** budget narrative that explains the basis for estimating costs of professional personnel salaries, administrative costs, benefits, project staff travel, materials and supplies, consultants, indirect costs, and any projected expenditures. This page may be reproduced as needed.

CATEGORY / ACTIVITY	AMOUNT	GENERAL DESCRIPTION
Personnel	\$18,183.14	To be applied toward the salary/benefits on one LPN @ \$26,122. located at Nicholson Elementary school. Salary portion = \$21,860.00 Total of Homeless Grant Allocation to be applied toward salary = \$18,183.14
Administration		
Fringe Benefits		Fringe Benefits will be picked up by other funds.
Travel		
Equipment		
Supplies		
Contractual		
Other		
Indirect Costs		
Subtotal for Each Page		
GRANT TOTAL	\$18,183.14	

LEA: PICAYUNE SCHOOL DISTRICT

Education for Homeless Children & Youth - 2565



FY 2009-2010 District Budget Summary

	Employee Salaries 100-199	Employee Benefits 200-299	Prof Services 300-399	Purchased Services 400-499	Other Pur Services 500-599	Supplies 600-699	Property 700-799	Other Objects 800-899	Other Uses 900-999	Total All Objects 100-999
1105 - Pre-Kindergarten Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 - Kindergarten Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1120 - Elementary Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1130 - Middle-Junior High Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1140 - High School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1142 - Vocational Educational Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1190 - 1199 Other Regular Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 - Gifted Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1220 - Special Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1230 - Alternative School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1250 - Title I Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1260 - After School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1270 - Remediation Extended School Year Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1280 - Supplemental Education Services (SES)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1290 - Other Special Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1310 - 1360 Adult/Continuing Education Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1410 - 1420 Summer School Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1990 - 1990 Other Instructional Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2110 - 2119 Attendance & Social Work Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2120 - 2129 Guidance Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2130 - 2139 Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2140 - 2149 Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2150 - 2159 Speech Pathology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2190 - Other Support Services - Students	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210 - 2290 Improvement of Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2220 - 2229 Educational Media Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Instruction:	\$ 18,183.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,183.14
General Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2320 - 2329 Executive Administrative Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2330 - Special Area Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2500 - 2599 Business Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total General Administration:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2410 - 2499 School Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total School Administration:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures - Instr Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2610 - 2699 Operation and Maintenance of Plant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2710 - 2799 Student Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2800 - 2899 Central Support Services (Tech)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Expenditures - Instr Support:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures - Noninstr Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3100 - Food Service Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3200 - Enterprise Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3300 - Community Services Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3900 - 3999 Other Noninstructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Expenditures - Non-Instr Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Current Oper Expenditures (1000-3999)	\$ 18,183.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,183.14
NON-REVENUE TRANSACTIONS:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7110 Indirect Costs Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7120 Other Transfers Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total NonRevenue Transactions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure & NonRevenue Transactions	\$ 18,183.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,183.14

18,183.14 - Green Youth Recovery Act - Revised June 2009