Budget Item

Instructions:

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Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/1/2023	9/30/2025	2023

*Select the appropriate Function Code for this budget item:

113: High School - Learning

*Select the Priority Area with Strategy

Tutoring

Provide a specific description for this budget item. Do not repeat the Function Code description selected in the drop down menu or the heading(s) of the box(es) used below:

*Tutoring for High School Students in math through K-12 Connect. $50/session * 24 sessions * 20 students. This would be for one semester of tutoring.*

Enter the dollar amount associated with the budget item. Enter an amount in only one box unless the item is Personnel. Personnel must have both Salaries and Benefits. To enter Capital Outlay, use the link for Capital Outlay.

Salaries	Benefits	Purchased Services	Supplies & Materials	Other Expenses	Total
(1000)	(2000)	(3000,4000)	(5000)	(7000,8000)	
$	$	$24,035	$	$	$24,035
FTE		Hours			

Budget Item

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Funding Source

23g MI Kids Back on Track					
Program Number	**Project Number**	**CFDA Number**	**Starting Date**	**Ending Date**	**Fiscal Year**
			10/1/2023	9/30/2025	2023

*Select the appropriate Function Code for this budget item:

119: Summer School

*Select the Priority Area with Strategy

Materials

Provide a specific description for this budget item. Do not repeat the Function Code description selected in the drop down menu or the heading(s) of the box(es) used below:

Books and supplies for summer school program for 2024 and 2025. Delta math material and manipulatives and UFLI Foundation teaching manuals and manipulatives for 175 students. Trinkets for school store as rewards for student progress.

Enter the dollar amount associated with the budget item. Enter an amount in only one box unless the item is Personnel. Personnel must have both Salaries and Benefits. To enter Capital Outlay, use the link for Capital Outlay.

Salaries (1000)	Benefits (2000)	Purchased Services (3000,4000)	Supplies & Materials (5000)	Other Expenses (7000,8000)	Total
$	$	$	$10,000	$	$10,000

Budget Item

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Funding Source

23g MI Kids Back on Track					
Program Number	**Project Number**	**CFDA Number**	**Starting Date**	**Ending Date**	**Fiscal Year**
			10/1/2023	*9/30/2025*	*2023*

*Select the appropriate Function Code for this budget item:

119: Summer School

*Select the Priority Area with Strategy

Staffing

Provide a specific description for this budget item. Do not repeat the Function Code description selected in the drop down menu or the heading(s) of the box(es) used below:

19 Teachers and 10 support staff to teach summer school courses for K-12 students for summer 2024 and summer 2025. The focus will be on literacy and math. Total of 3,559 hours * $40/hr plus benefits. Approximately 175 students, 3 days/week from 8:30 - 12:00 for six weeks. June 18 - August 1.

Enter the dollar amount associated with the budget item. Enter an amount in only one box unless the item is Personnel. Personnel must have both Salaries and Benefits. To enter Capital Outlay, use the link for Capital Outlay.

Salaries (1000)	Benefits (2000)	Purchased Services (3000,4000)	Supplies & Materials (5000)	Other Expenses (7000,8000)	Total
$142,397	*$80,667*	*$*	*$*	*$*	*$223,064*

Budget Item

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Funding Source

23g MI Kids Back on Track					
Program Number	**Project Number**	**CFDA Number**	**Starting Date**	**Ending Date**	**Fiscal Year**
			10/1/2023	*9/30/2025*	*2023*

*Select the appropriate Function Code for this budget item:

226: Supervision and Direction of Instructional Staff

*Select the Priority Area with Strategy

Staffing

Provide a specific description for this budget item. Do not repeat the Function Code description selected in the drop down menu or the heading(s) of the box(es) used below:

Summer school coordinator for K-12 programs for 2024 and 2025. 200 hours x $46.50/hr. This person serves as the program expert and will coordinate the data collection and reporting needs of the district along with the Curriculum Director. Also responsible for hiring, training and supervising staff, enrolling students. Approximately 175 students that are behind grade level in reading and math.

Enter the dollar amount associated with the budget item. Enter an amount in only one box unless the item is Personnel. Personnel must have both Salaries and Benefits. To enter Capital Outlay, use the link for Capital Outlay.

Salaries	**Benefits**	**Purchased Services**	**Supplies & Materials**	**Other Expenses**	**Total**
(1000)	**(2000)**	**(3000,4000)**	**(5000)**	**(7000,8000)**	
$9,300	*$5,270*	*$*	*$*	*$*	*$14,570*

Budget Item

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Funding Source

23g MI Kids Back on Track					
Program Number	**Project Number**	**CFDA Number**	**Starting Date**	**Ending Date**	**Fiscal Year**
			10/1/2023	9/30/2025	2023

*Select the appropriate Function Code for this budget item:

271: Pupil Transportation Services

*Select the Priority Area with Strategy

Student Transportation Needs

Provide a specific description for this budget item. Do not repeat the Function Code description selected in the drop down menu or the heading(s) of the box(es) used below:

*Fuel cost for busing summer school program for 2024 and 2025. 1,852 gallons * $2.70. Bussing approximately 85 students, 3 days/week for six weeks. June 18 - August 1.*

Enter the dollar amount associated with the budget item. Enter an amount in only one box unless the item is Personnel. Personnel must have both Salaries and Benefits. To enter Capital Outlay, use the link for Capital Outlay.

Salaries (1000)	Benefits (2000)	Purchased Services (3000,4000)	Supplies & Materials (5000)	Other Expenses (7000,8000)	Total
$	$	$	$5,000	$	$5,000
FTE		Hours			