

# Budget Summary

## Instructions:

- Budget Summary provides a compile of the budget items
- As appropriate, an individual program Budget Summary may display the following line(s): Allocations, Administrative Costs, Carryover, Indirect Costs
- If Indirect Costs are allowable, enter the amount in the textbox provided on this page
- Contact Information section: list individuals responsible for completing the budget section
- Completion of the Budget Summary is required for submission
- To add budget items, select the Budget Items page link in the side navigation menu
- The Budget Detail link provides a complete list of all individual budget items
- Some Program Offices may use the Flag Budget Item functionality to communicate allowability on specific budget items.
  - If Flag Budget Items are utilized, those pages are located in the budget section of the side navigation menu

## Funding Source

23g MI Kids Back on Track							
Agreement Number	Program Number	Project Number	CFDA Number		Starting Date	Ending Date	Fiscal Year
50210	24S240	2324			10/01/2023	09/30/2027	2023
Function Codes	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies & Materials 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
110 - Basic Programs	\$1,662,747	\$940,571	\$12,532	\$61,530	\$0	\$0	\$2,677,380
210 - Support Services - Pupil	\$50,000	\$26,800	\$0	\$0	\$0	\$0	\$76,800
220 - Support Services - Instructional Staff	\$0	\$0	\$22,136	\$0	\$0	\$0	\$22,136
270 - Pupil Transportation Services	\$186,849	\$59,000	\$7,703	\$0	\$0	\$0	\$253,552
SUBTOTAL	\$1,899,596	\$1,026,371	\$42,371	\$61,530	\$0	\$0	\$3,029,868
TOTAL	\$1,899,596	\$1,026,371	\$42,371	\$61,530	\$0	\$0	\$3,029,868
Total Allocation Amount							\$3,029,868
Availability Balance							\$0

**Contact Information****\*Business Office Representative***Vickie Malinowski***\*Project Contact Person***Jennifer Hernandez***\*Phone***(586) 797-1165***\*Phone***(586) 797-1083***\*Email***vickie.malinowski@uticak12.org***\*Email***jennifer.hernandez@uticak12.org*

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
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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		10/01/2023	09/30/2027	2023

\*Select the appropriate Function Code for this budget item:

111: Elementary - Learning

\*Select the Priority Area with Strategy

Any purpose for which any district previously used funds allocated under section 98c

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:

AMEND Books for 1835 K-6 students identified for an instructional reading plan (based on state and local assessment data) to read at home over the summer to close the summer learning gap and to increase literacy achievement. @ \$39,102

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)	
\$	\$	\$	\$39,102	\$	\$39,102

FTE

Hours

Flag	Comment	Previous Total	Change +/-
		\$37000	\$2102

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## Funding Source

Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
	2324		10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

*111: Elementary - 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:

*Stipends for teacher to provide high impact tutoring to K-6 students before/after school in the core subject areas including homework help. Stipend of \$30 per hour x 166 hours = \$4980 and benefits at \$2888*

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)	
\$4,980	\$2,888	\$	\$	\$	\$7,868

FTE

Hours

166.00

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$7868	\$0

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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		10/01/2023	09/30/2027	2023

\*Select the appropriate Function Code for this budget item:

111: Elementary - 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:

AMEND Stipends for 300 elementary teachers to provide High Dosage Tutoring in Reading the Math from November through April facilitated by the MISD. The program services 900 K-6 students. Stipend of \$50 per hour x 290 hours x 40 tutors = \$580,000 and benefits at \$318,877

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)	
\$580,142	\$318,877	\$	\$	\$	\$899,019

FTE

Hours

11603.00

Flag	Comment	Previous Total	Change +/-
		\$793002	\$106017



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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		10/01/2023	09/30/2027	2023

\*Select the appropriate Function Code for this budget item:

112: Middle/Junior High

\*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:

*AMEND Stipends for teacher to provide high impact tutoring to students in grades 7-9 before/after school in the core subject areas including homework help and credit recovery. Stipend of \$30 per hour x 893 hours = \$26775 and benefits at \$14,803*

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)	
\$26,775	\$14,803	\$	\$	\$	\$41,578

23g MI Kids Back on Track

23gMIKBOT-2023-50210-0009

FTE

Hours

893.00

Flag	Comment	Previous Total	Change +/-
		\$6304	\$35274

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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		10/01/2023	09/30/2027	2023

\*Select the appropriate Function Code for this budget item:

113: High School - Learning

\*Select the Priority Area with Strategy

Any purpose for which any district previously used funds allocated under section 98c

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:

AMEND Substitutes to release teachers to attend field trips with secondary students to local universities twice per year to learn about post-secondary programs and prepare for the transition after high school. Field trips run in conjunction with the AVID program. Substitute cost is approximately \$125 per day x 12 = \$1500

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)	
\$	\$	\$1,532	\$	\$	\$1,532

FTE

Hours

Flag	Comment	Previous Total	Change +/-
		\$2000	\$-468

# 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
24S240	2324		10/01/2023	09/30/2025	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:

*NEW Stipends for teachers to tutor students in grades 9-12 who have fallen off track by providing instruction for credit recovery. Stipend of \$30 per hour x 233 hours = \$6990 and benefits at \$4000*

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)	
\$	\$	\$11,000	\$	\$	\$11,000

FTE

Hours

Flag	Comment	Previous Total	Change +/-
Approved		\$0	\$0

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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		10/01/2023	09/30/2027	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:

*AMEND Stipends for teacher to tutor students in grades10-12 who have fallen off track by providing instruction and mentoring before/after school in the core subject areas including credit recovery and homework help. Stipend of \$30 per hour x 1815 hours = \$54,450 and benefits at \$30,009*

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)	
\$54,450	\$30,009	\$	\$	\$	\$84,459

FTE

Hours

1815.00

Flag	Comment	Previous Total	Change +/-
		\$9480	\$74979



# 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
24S240	2324		10/01/2023	09/30/2027	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:

*AMEND Books for 500 K-12 student enrolled in summer school to read in school and take home to support parents working with their children at home to increase overall literacy achievement. Includes, trade books from diverse cultures, decodables, take home books, novels, and take home bags. \$1,000*

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)	
\$	\$	\$	\$1,000	\$	\$1,000

FTE

Hours

Flag	Comment	Previous Total	Change +/-
		\$50000	\$-49000

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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		10/01/2023	09/30/2025	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:

*Certified ESL teachers to provide instruction during summer learning programs @ \$50 per hour x 1000 hours = \$85,000 and benefits at \$45,900*

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)	
\$85,000	\$45,900	\$	\$	\$	\$130,900

FTE

Hours

1700.00

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$130900	\$0

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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		10/01/2023	09/30/2025	0

\*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:

*Paraprofessional to provide instruction under the direction of certified special education teachers during summer learning programs @ \$25 per hour x 4060 hours = \$101,500 and benefits at \$53,800*

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)	
\$101,500	\$53,800	\$	\$	\$	\$155,300

FTE

Hours

4060.00

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$155300	\$0

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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		10/01/2023	09/30/2025	0

\*Select the appropriate Function Code for this budget item:

119: Summer School

\*Select the Priority Area with Strategy

Curriculum 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:

NEW Summer School Phonics Booster Bundle includes 25 lessons, sound spelling card, and manipulatives. Teacher package  $\$185 \times 5 = \$925$  and student workbook bundle  $\$55 \times 5 = \$275$ . Comprehension grades 3-6 includes lessons and think alouds  $\$219 \times 5 = \$1095$  for students with IEPs to use during summer learning programs. Shipping \$230 Total Cost \$2525

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)	
\$	\$	\$	\$2,525	\$	\$2,525

FTE

Hours

Flag	Comment	Previous Total	Change +/-
Approved		\$0	\$0



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## Funding Source

Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
	2324		10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

119: Summer School

\*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:

*Certified elementary teachers to provide instruction during summer learning programs @ \$50 per hour x 4954 hours = \$247,700 and benefits at \$60,300*

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
\$247,700	\$143,666	\$	\$	\$	\$391,366
		FTE	Hours		
			4954.00		

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$391366	\$0

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## Funding Source

Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
	2324		10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

119: Summer School

\*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:

*Certified secondary teachers to provide instruction during summer learning programs includes credit recovery @ \$50 per hour x 5074 hours = \$253,700 and benefits at \$147146*

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)	
\$253,700	\$147,146	\$	\$	\$	\$400,846

FTE

Hours

5074.00

Flag	Comment	Previous Total	Change +/-
Approved	This budget description needs to be an activity in 23g expanded learning	\$400846	\$0

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Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
	2324		10/01/2023	09/30/2025	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:

*Certified special education teachers to provide instruction during summer learning programs @ \$50 per hour x 6170 hours = \$308,500 and benefits at \$183,482*

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)	
\$308,500	\$183,482	\$	\$	\$	\$491,982

FTE

Hours

6170.00

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$491982	\$0

# Budget Item

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- To update an existing Budget Item, navigate to the budget item through the Budget Items pop-out menu (on the side navigation menu), select Budget Item, update as appropriate, and click **Save**
- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
			10/01/2023	09/30/2025	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:

Materials for 175 K-12 students enrolled in summer school (2024 & 2025) to develop fine and large motor skills and coordination includes bouncing balls, pretend money, chalk, jumbo timers, bingo, lacing cards, play dough, jump ropes, bubbles and dab paints \$5000

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)	
\$	\$	\$	\$5,000	\$	\$5,000

FTE

Hours

Flag	Comment	Previous Total	Change +/-
Approved	This budget description needs to be an activity in 23g under tutoring.	\$5000	\$0



# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
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- To update an existing Budget Item, navigate to the budget item through the Budget Items pop-out menu (on the side navigation menu), select Budget Item, update as appropriate, and click **Save**
- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

119: Summer School

\*Select the Priority Area with Strategy

Curriculum 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:

NEW Vista Get Ready Student Edition 1 year license for grades 6 - 8  $\$64.95 \times 50 = \$3247.50$ , grades 9-12  $\$44.95 \times 50 = \$2247.50$  and teacher edition  $\$44.95 \times 4 = \$179.80$ . To be used with students identified as English learners during summer learning with ESL certified teachers. Total Cost \$5,674.80

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)	
\$	\$	\$	\$5,675	\$	\$5,675

FTE

Hours

Flag	Comment	Previous Total	Change +/-
Approved		\$0	\$0

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
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- To update an existing Budget Item, navigate to the budget item through the Budget Items pop-out menu (on the side navigation menu), select Budget Item, update as appropriate, and click **Save**
- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2027	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:

AMEND Supplies for 4000 K-12 students enrolled in summer school. Includes copy paper, writing paper, notebooks, construction paper, chart paper, index cards, folders, crayons, dry erase markers, highlighters, colored pencils, whiteboards, magnetic letters, post it notes and pencils. \$8228

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)	
\$	\$	\$	\$8,228	\$	\$8,228

FTE

Hours

Flag	Comment	Previous Total	Change +/-
		\$100000	\$-91772

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
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- To update an existing Budget Item, navigate to the budget item through the Budget Items pop-out menu (on the side navigation menu), select Budget Item, update as appropriate, and click **Save**
- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
			10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

212: Guidance Services

\*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:

*Counselor to work with students in the English learner program and in the credit recovery program during summer school at \$50 per hour x 600 hours = \$30,000 and benefits at \$16,200*

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)	
\$30,000	\$16,200	\$	\$	\$	\$46,200

FTE

Hours

600.00

Flag	Comment	Previous Total	Change +/-
Approved	list as an activity under expanded learning.	\$46200	\$0

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
  - Repeat this process until all budget items are added
- To update an existing Budget Item, navigate to the budget item through the Budget Items pop-out menu (on the side navigation menu), select Budget Item, update as appropriate, and click **Save**
- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2025	0

\*Select the appropriate Function Code for this budget item:

216: Social Work Services

\*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:

School Social Worker to provide services to students with IEP's during summer learning programs. Stipend of \$50 per hour x 400 = \$20,000 and benefits at \$10,600

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)	
\$20,000	\$10,600	\$	\$	\$	\$30,600

FTE

Hours

400.00

Flag	Comment	Previous Total	Change +/-
Approved	This budget description needs to be an activity in 23g expanded learning	\$30600	\$0



# Budget Item

Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
  - Repeat this process until all budget items are added
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- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
			10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

221: Improvement of Instruction

\*Select the Priority Area with Strategy

Any purpose for which any district previously used funds allocated under section 98c

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:

Substitutes to release teaches of the AVID program to attend in-district meetings with AVID Coordinator. Substitute cost is @ \$125 per day x 10 = \$1250

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)	
\$	\$	\$1,250	\$	\$	\$1,250
FTE		Hours			

Flag	Comment	Previous Total	Change +/-
Approved	needs to be in MICIP plan	\$1250	\$0

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
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- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
			10/01/2023	09/30/2025	2023

\*Select the appropriate Function Code for this budget item:

221: Improvement of Instruction

\*Select the Priority Area with Strategy

High-Quality Training

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:

LVH Consulting to provide 8 full days of professional development from 8:00-3:30 for special education teachers to learn and collaborate on program efficacy, instructional strategies, service delivery. Cost is \$1625 per session and \$200 for additional planning. Total cost \$14,600

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)	
\$	\$	\$14,600	\$	\$	\$14,600

FTE

Hours

Flag	Comment	Previous Total	Change +/-
Approved		\$14600	\$0

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
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- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2027	2023

\*Select the appropriate Function Code for this budget item:

221: Improvement of Instruction

\*Select the Priority Area with Strategy

High-Quality Training

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:

Substitutes for classroom teacher to meet with Literacy and Math Coaches to track student data and plan for targeted instruction following the Student Centered Coaching model.

Substitute cost is \$125 per day x 50 = \$6250

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)	
\$	\$	\$6,286	\$	\$	\$6,286

FTE

Hours

Flag	Comment	Previous Total	Change +/-
	<i>list as an activity under expanded learning.</i>	<i>\$10000</i>	<i>\$-3714</i>

# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
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- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2027	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:

AMEND Transportation for students to attend after school tutoring and summer learning programs. Driver salary of \$21 per hour x 8897 = \$186,849 and benefits of \$59,000

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)	
\$186,849	\$59,000	\$	\$	\$	\$245,849

23g MI Kids Back on Track

23gMIKBOT-2023-50210-0009

FTE

Hours

8897.00

Flag	Comment	Previous Total	Change +/-
		\$153970	\$91879



# Budget Item

## Instructions:

- To add a Budget Item complete all fields on the page (fields will vary based on Program requirements)
- Once all budget item fields have been completed, click **Save**
  - If errors exist, an error message will be displayed
- To add another Budget Item, click **Add** in the upper right-hand corner of the Budget Item screen
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- To delete a Budget Item, navigate to the appropriate budget item and click **Delete** in the upper right-hand corner of the Budget Item screen

## Funding Source

23g MI Kids Back on Track					
Program Number	Project Number	CFDA Number	Starting Date	Ending Date	Fiscal Year
24S240	2324		10/01/2023	09/30/2027	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:

AMEND Transportation for students in the AVID program at 7 junior high schools and 4 high schools to attend field trips to local universities twice per year to learn post secondary programs and to attend local college fairs. Transportation cost per trip is \$500 x 15 trips = \$7703

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)	
\$	\$	\$7,703	\$	\$	\$7,703

FTE

Hours

Flag	Comment	Previous Total	Change +/-
		\$6000	\$1703

## Flagged Budget Items

### Instructions:

- Flagged Budget Items displays the budget items in detail
- If Flagged Budget Item has been used by the Program Office Reviewer, a flag for allowability of the individual budget item will be displayed in the flag field along with any comments
- Budget Item detail can be accessed by clicking the function code link
- Availability to update flagged budget items is dependent on the flag for the individual budget item and application status:
  - Modifications Required:
    - Recipients must first change the application status to a Modifications in Progress Status
    - Unallowable budget items must be deleted from the budget section
    - Modifications required budget items must be updated appropriately based on comments provided by the Reviewer
    - Approved budget items are locked and will not allow edits
  - Amendment In Progress:
    - All budget items are available to update as allowable by program guidelines

### Flagged Budget Items

#### Entity

Utica Community Schools - 50210

Flag	Comment	Function Code	Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Outlay	Other	Total
Approved	list as an activity under expanded learning.	<a href="#">111: Elementary - Learning</a>	<i>Stipends for teacher to provide high impact tutoring to K-6 students before/after school in the core subject areas including homework help. Stipend of \$30 per hour x 166 hours = \$4980 and benefits at \$2888</i>	\$4980	\$2888	\$0	\$0	\$0	\$0	\$7868

<a href="#"><u>111: Elementary - Learning</u></a>	<p>AMEND Stipends for 300 elementary teachers to provide High Dosage Tutoring in Reading the Math from November through April facilitated by the MISD. The program services 900 K-6 students. Stipend of \$50 per hour x 290 hours x 40 tutors = \$580,000 and benefits at \$318,877</p>	\$580142	\$318877	\$0	\$0	\$0	\$0	\$899019
<a href="#"><u>111: Elementary - Learning</u></a>	<p>AMEND Books for 1835 K-6 students identified for an instructional reading plan (based on state and local assessment data) to read at home over the summer to close the summer learning gap and to increase literacy achievement. @ \$39,102</p>	\$0	\$0	\$0	\$39102	\$0	\$0	\$39102
<a href="#"><u>112: Middle/Junior High</u></a>	<p>AMEND Stipends for teacher to provide high impact tutoring to students in grades 7-9 before/after school in the core subject areas including homework help and credit recovery. Stipend of \$30 per hour x 893 hours = \$26775 and benefits at \$14,803</p>	\$26775	\$14803	\$0	\$0	\$0	\$0	\$41578

	<i>AMEND Stipends for teacher to tutor students in grades 10-12 who have fallen off track by providing instruction and mentoring before/after school in the core subject areas including credit recovery and homework help. Stipend of \$30 per hour x 1815 hours = \$54,450 and benefits at \$30,009</i>								
	<i>AMEND Substitutes to release teachers to attend field trips with secondary students to local universities twice per year to learn about post-secondary programs and prepare for the transition after high school. Field trips run in conjunction with the AVID program. Substitute cost is approximately \$125 per day x 12 = \$1500</i>								
	<i>NEW Stipends for teachers to tutor students in grades 9-12 who have fallen off track by providing instruction for credit recovery. Stipend of \$30 per hour x 233 hours = \$6990 and benefits at \$4000</i>								
<i>Approved</i>	<i>113: High School-Learning</i>	<i>\$54450</i>	<i>\$30009</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$84459</i>	
	<i>113: High School-Learning</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1532</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1532</i>	
	<i>113: High School-Learning</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$11000</i>	

*NEW Vista Get Ready  
Student Edition 1 year  
license for grades 6 - 8  
\$64.95 x 50 =  
\$3247.50, grades 9-12  
\$44.95 x 50 =  
\$2247.50 and teacher  
edition \$44.95x 4 =  
\$179.80. To be used  
with students identified  
as English learners  
during summer  
learning with ESL  
certified teachers.  
Total Cost \$5,674.80*

*NEW Summer School  
Phonics Booster Bundle  
includes 25 lessons,  
sound spelling card,  
and manipulatives.  
Teacher package \$185  
x 5 = \$925 and student  
workbook bundle \$55 x  
5 = \$275.  
Comprehension grades  
3-6 includes lessons  
and think alouds \$219  
x 5 = \$1095 for  
students with IEPs to  
use during summer  
learning programs.  
Shipping \$230 Total  
Cost \$2525*

Approved

[119: Summer  
School](#)

\$0 \$0 \$0 \$5675 \$0 \$0 \$5675

Approved

[119: Summer  
School](#)

\$0 \$0 \$0 \$2525 \$0 \$0 \$2525

Approved	This budget description needs to be an activity in 23g under tutoring.	<a href="#"><u>119: Summer School</u></a>	AMEND Supplies for 4000 K-12 students enrolled in summer school. Includes copy paper, writing paper, notebooks, construction paper, chart paper, index cards, folders, crayons, dry erase markers, highlighters, colored pencils, whiteboards, magnetic letters, post it notes and pencils. \$8228	\$0	\$0	\$0	\$8228	\$0	\$0	\$8228
		<a href="#"><u>119: Summer School</u></a>	Materials for 175 K-12 students enrolled in summer school (2024 & 2025) to develop fine and large motor skills and coordination includes bouncing balls, pretend money, chalk, jumbo timers, bingo, lacing cards, play dough, jump ropes, bubbles and dab paints \$5000	\$0	\$0	\$0	\$5000	\$0	\$0	\$5000
		<a href="#"><u>119: Summer School</u></a>	AMEND Books for 500 K-12 student enrolled in summer school to read in school and take home to support parents working with their children at home to increase overall literacy achievement. Includes, trade books from diverse cultures, decodables, take home books, novels, and take home bags. \$1,000	\$0	\$0	\$0	\$1000	\$0	\$0	\$1000

Approved	list as an activity under <a href="#">119: Summer School</a> expanded learning.	Certified elementary teachers to provide instruction during summer learning programs @ \$50 per hour x 4954 hours = \$247,700 and benefits at \$60,300	\$247700	\$143666	\$0	\$0	\$0	\$0	\$391366
Approved	This budget description needs to be an activity in 23g expanded learning	Certified secondary teachers to provide instruction during summer learning programs includes credit recovery @ \$50 per hour x 5074 hours = \$253,700 and benefits at \$147146	\$253700	\$147146	\$0	\$0	\$0	\$0	\$400846
Approved	list as an activity under <a href="#">119: Summer School</a> expanded learning.	Certified special education teachers to provide instruction during summer learning programs @ \$50 per hour x 6170 hours = \$308,500 and benefits at \$183,482	\$308500	\$183482	\$0	\$0	\$0	\$0	\$491982
Approved	list as an activity under <a href="#">119: Summer School</a> expanded learning.	Paraprofessional to provide instruction under the direction of certified special education teachers during summer learning programs @ \$25 per hour x 4060 hours = \$101,500 and benefits at \$53,800	\$101500	\$53800	\$0	\$0	\$0	\$0	\$155300
Approved	list as an activity under <a href="#">119: Summer School</a> expanded learning.	Certified ESL teachers to provide instruction during summer learning programs @ \$50 per hour x 1000 hours = \$85,000 and benefits at \$45,900	\$85000	\$45900	\$0	\$0	\$0	\$0	\$130900



Approved	list as an activity under expanded learning.	<a href="#">212: Guidance Services</a>	Counselor to work with students in the English learner program and in the credit recovery program during summer school at \$50 per hour x 600 hours = \$30,000 and benefits at \$16,200	\$30000	\$16200	\$0	\$0	\$0	\$0	\$46200
Approved	This budget description needs to be an activity in 23g expanded learning	<a href="#">216: Social Work Services</a>	School Social Worker to provide services to students with IEP's during summer learning programs. Stipend of \$50 per hour x 400 = \$20,000 and benefits at \$10,600	\$20000	\$10600	\$0	\$0	\$0	\$0	\$30600
Approved		<a href="#">221: Improvement of Instruction</a>	LVH Consulting to provide 8 full days of professional development from 8:00-3:30 for special education teachers to learn and collaborate on program efficacy, instructional strategies, service delivery. Cost is \$1625 per session and \$200 for additional planning. Total cost \$14,600	\$0	\$0	\$14600	\$0	\$0	\$0	\$14600
	list as an activity under expanded learning.	<a href="#">221: Improvement of Instruction</a>	Substitutes for classroom teacher to meet with Literacy and Math Coaches to track student data and plan for targeted instruction following the Student Centered Coaching model. Substitute cost is \$125 per day x 50 = \$6250	\$0	\$0	\$6286	\$0	\$0	\$0	\$6286

Approved	needs to be in MICIP plan	<a href="#">221: Improvement of Instruction</a>	Substitutes to release teaches of the AVID program to attend in-district meetings with AVID Coordinator. Substitute cost is @ \$125 per day x 10 = \$1250	\$0	\$0	\$1250	\$0	\$0	\$0	\$1250
		<a href="#">271: Pupil Transportation Services</a>	AMEND Transportation for students in the AVID program at 7 junior high schools and 4 high schools to attend field trips to local universities twice per year to learn post secondary programs and to attend local college fairs. Transportation cost per trip is \$500 x 15 trips = \$7703	\$0	\$0	\$7703	\$0	\$0	\$0	\$7703
		<a href="#">271: Pupil Transportation Services</a>	AMEND Transportation for students to attend after school tutoring and summer learning programs. Driver salary of \$21 per hour x 8897 = \$186,849 and benefits of \$59,000	\$186849	\$59000	\$0	\$0	\$0	\$0	\$245849
										Total \$3029868
										Approved Total \$1695112
										Modifications Required Total \$
										Unallowable Total \$