

**Below represents the most recently approved budget for the Hamtramck Public Schools "23g MI Kids Back on Track Grant"**

Items Description	Area of Focus	FTE/Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
2024 & 2025 Tier 2 & 3 academic curriculum and materials for students for K-11 Summer learning.	Curriculum Needs	0 / 0	\$0.00	\$0.00	\$0.00	\$91,271.00	\$0.00	\$0.00	\$91,271.00
2024 & 2025 K-11 Summer learning classroom and teacher supplies (writing utensils, glue sticks, dry erase markers, pocket poly folders, cardstock)	Materials	0 / 0	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
"2024 and 2025 - Summer School Coordinator out-of school time Stipends \$75/hr x 8 coordinators x 22hrs/ea x 2 yrs + benefits"	Staffing	0 / 352.00	\$26,400.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,600.00
"2024 and 2025 - Summer School Teacher out-of school time Stipends \$50/hr x 62 teachers x 12hrs/ea + benefits x 2 yrs"	Staffing	0 / 1488.00	\$74,400.00	\$37,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,600.00
"2024 and 2025 - Summer School paras out-of school time Stipends \$25/hr x 31 paras x 12hrs/ea + benefits x 2 yrs"	Staffing	0 / 744.00	\$18,600.00	\$9,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,900.00
2024 & 2025 Tier 2 & 3 Science and math summer tutoring program including topics such as electricity, magnetism, optics, and biology. Students will be in groups of 10 or less.	Staffing	0 / 0	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2024 & 2025 Materials for Tier 2 & 3 Science and math summer program including manipulatives and science kits	Materials	0 / 0	\$0.00	\$0.00	\$0.00	\$15,705.00	\$0.00	\$0.00	\$15,705.00
"Instructional Coach offers professional development on evidence-based strategies and data use, providing solutions for intervention gaps. Sept 2024 - May 2025 3 sessions/building x 6 buildings (K-8) x \$4,500/session = \$81,000"	High-Quality Training	0 / 0	\$0.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$81,000.00
"2024 and 2025 - Summer School District Coordinator out-of school time Stipends \$75/hr x 15hrs x 2 yrs + benefits"	Staffing	0 / 30.00	\$2,250.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,375.00
"Program Manager with expertise in high-impact tutoring, resource allocation, and procedural changes to address school-reported challenges."	Other costs incurred as a result of the provision of services for the program	0 / 21.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
2024 and 2025 - Summer School Transportation \$680/day x 23 days x 2 yrs	Student Transportation Needs	0 / 0	\$0.00	\$0.00	\$31,280.00	\$0.00	\$0.00	\$0.00	\$31,280.00
23g programs data collection and reporting	Other costs incurred as a result of the provision of services for the program	0 / 0	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$1.00
<b>Grand Total</b>			<b>\$121,651.00</b>	<b>\$60,826.00</b>	<b>\$182,281.00</b>	<b>\$126,976.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$491,734.00</b>