

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	
81140	24S240	2324		10/01/2023	09/30/2025	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	\$20,300	\$8,483	\$5,120	\$5,052	\$0	\$0	\$38,955
220 - Support Services - Instructional Staff	\$1,100	\$900	\$0	\$0	\$0	\$0	\$2,000
240 - Support Services - School Administration	\$2,000	\$1,000	\$0	\$0	\$0	\$0	\$3,000
270 - Pupil Transportation Services	\$16,000	\$6,752	\$0	\$0	\$0	\$0	\$22,752
SUBTOTAL	\$39,400	\$17,135	\$5,120	\$5,052	\$0	\$0	\$66,707
TOTAL	\$39,400	\$17,135	\$5,120	\$5,052	\$0	\$0	\$66,707
Total Allocation Amount ,							\$66,707
Availability Balance							\$0

Contact Information

***Business Office Representative**

Denise Kerrigan

***Project Contact Person**

Melissa Heuker

***Phone**

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***Phone**

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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**
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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**

Other costs incurred as a result of the provision of services for the program

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:

Hosting College Panel Event with 15 presenters for 160 students to help them prepare for postsecondary education.

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 +/-
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	09/30/2025	2023

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

113: High School - Learning

***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:

To pay 10 staff members to participate in the Khan Academy Program Planning for Digital SAT for teachers so they can better help middle and high school students prepare for postsecondary education.

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)	
\$9,000	\$3,500	\$	\$	\$	\$12,500
FTE			Hours		

.30

Flag	Comment	Previous Total	Change +/-
<i>Approved</i>		\$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	09/30/2025	2023

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

113: High School - Learning

***Select the Priority Area with Strategy**

Other costs incurred as a result of the provision of services for the program

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:

Miscellaneous expenditures associated with college visits to help students prepare for postsecondary education.

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)	
\$	\$	\$	\$3,600	\$	\$3,600
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	09/30/2025	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:

Utilizing Varsity Tutors High Dosage Tutoring program for to get students to grade-level academic standards. Estimate 108 sessions with 2-4 students per session.
 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)	
\$	\$	\$4,320	\$	\$	\$4,320
FTE		Hours			

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

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:

Stipends for two to three teachers tutoring students before and after school to address unfinished learning.

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)	
\$4,500	\$2,683	\$	\$	\$	\$7,183
FTE		Hours			

.10

Flag	Comment	Previous Total	Change +/-
<i>Approved</i>		\$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	09/30/2025	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:

Supplies for Summer Intervention Program for students at risk of falling behind their peers in grades 6-9.

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)	
\$	\$	\$	\$452	\$	\$452
FTE		Hours			

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

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:**

119: Summer School

***Select the Priority Area with Strategy**

Other costs incurred as a result of the provision of services for the program

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:

Virtual class fees (\$40/hr for 20 hours) for the Summer Intervention Program for 3 to 4 students at risk of falling behind their peers in grades 6-9.

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)	
\$	\$	\$800	\$	\$	\$800
FTE		Hours			

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

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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:

Summer Intervention Program with two certified teachers to provide additional academic assistance to students at risk of falling behind their peers in grades 6-9.
 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)	
\$6,800	\$2,300	\$	\$	\$	\$9,100
FTE		Hours			

.20

Flag	Comment	Previous Total	Change +/-
<i>Approved</i>		\$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	09/30/2025	0

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

227: Academic Student Assessment

***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:

To pay a staff member for the oversight of the grant and for data collection

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)	
\$1,100	\$900	\$	\$	\$	\$2,000
FTE		Hours			

.10

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

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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:**

241: Office of the Principal

***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:

Oversight of the Summer Intervention Program.

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)	
\$2,000	\$1,000	\$	\$	\$	\$3,000
FTE			Hours		

.10

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

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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:**

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:

Provide transportation services for college visits, after-school tutoring, and the Summer Intervention Program.

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)	
\$16,000	\$6,752	\$	\$	\$	\$22,752
FTE		Hours			
.20					

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