

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	
82938				10/1/2023	9/30/2025	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	\$	\$	\$255,000	\$5,630	\$	\$	\$260,630
SUBTOTAL	\$	\$	\$255,000	\$5,630	\$	\$	\$260,630
TOTAL	\$	\$	\$255,000	\$5,630	\$	\$	\$260,630
Total Allocation Amount							\$260,630
Availability Balance							\$0

Contact Information

*Business Office Representative

Jill Hendrickson

*Phone

(810) 206-3252

*Email

jhendrickson@charterschoolpartners.com

23g MI Kids Back on Track

23gMIKBOT-2023-82938-0037

***Project Contact Person**

Alicia Jenkins

***Phone**

(734) 379-9766

***Email**

ajenkin@summit-academy.com

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
			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

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:

Staffing for summer credit recovery as part of the summer learning program. 2 positions, credit recovery lead at 4000 (34.18/hour for 117 hours), credit recovery assistant at 2500 (21.36/hour for 117 hours).

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)	
\$	\$	\$6,500	\$	\$	\$6,500

FTE

Hours

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

Teachers to provide instruction for summer learning program. 14 positions. 444/day for 18 days (8000 each) total 112000

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)	
\$	\$	\$112,000	\$	\$	\$112,000
FTE		Hours			

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
			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:

Meal Distribution support for summer learning program, 2 staff 17.09/hour for 58.5 hours. total 2000

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	\$	\$	\$2,000
FTE		Hours			

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
				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:

3 administrators to organize, monitor, and support the summer learning program, \$8000 stipend each, 444/day for planning and instruction (including benefits), 24000 total

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)	
\$	\$	\$24,000	\$	\$	\$24,000
FTE		Hours			

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
				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:

Paraprofessionals to support summer learning, 14 positions at 2000 each (17.09/hour for 117 hours), 28000 total

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)	
\$	\$	\$28,000	\$	\$	\$28,000
FTE		Hours			

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
				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:

2 administrative assistants to support the summer learning program, 19.23/hour, 18 days, total 2250 each, 4500 total

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	\$	\$	\$4,500
FTE		Hours			

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

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				09/30/2025	0

*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:

Summer learning supplies (school supplies, summer subscriptions, snacks for students, etc.) 5630 total

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)	
\$	\$	\$	\$5,630	\$	\$5,630
FTE			Hours		

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

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			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:

Summer school liaison to support families during summer learning, 2 positions at 3000 at 25.64/hour for 117 hours. 6000 total

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)	
\$	\$	\$6,000	\$	\$	\$6,000
FTE		Hours			

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
				09/30/2025	0

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119: Summer School

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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:

Professional Support staff, 5 special education, 2 EL, 1 interventionist to support summer learning, 444/day for 18 days. Total 64000

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)	
\$	\$	\$64,000	\$	\$	\$64,000
FTE		Hours			

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
				09/30/2025	0

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119: Summer School

*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:

Bus drivers to transport students for summer learning, 4 positions, 27.75/hour for 72 hours, total of 8000

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)	
\$	\$	\$8,000	\$	\$	\$8,000
FTE		Hours			

Flag	Comment	Previous Total	Change +/-
<i>Approved</i>	<i>Transportation needs to be added as an activity in MICIP expanded learning time strategy</i>	\$0	\$0