

| EXPENSE | Allocation Items | Program | FTE | Narrative | UPRICE | Quantity | Budget Amt | Function | Grant | Acct |
|---------|-----------------------|----------|-----|--|-------------|----------|-------------|----------|-------|----------|
| Expense | Materials | Sexton | | Sexton Extended year School Supplies - Pencils, paper, scientific calculators, etc. | \$1,000.00 | 1 | \$997.00 | 119 | 6304 | 59900000 |
| LSEA | Staffing | Sexton | 4 | Sexton Extended School Year Program Grades 9-12. Face to Face teacher will support 200 students with daily instructional lessons. 4 Teacher x 31.05 hours x 8 weeks x \$36.00. (993.75 hours to be budgeted in 23g, remaining hours budgeted in 31a at the school level to fully fund line items) | \$36.00 | 285 | \$35,775.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 285 | \$19,324.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton Extended School Year Program Grades 9-12. Face to Face teacher will support 200 students with daily instructional lessons. 1 Guest (Float) Teacher x 18.71875 hours x 8 weeks x \$36.00. 149.75 hrs budgeted in 23g | \$36.00 | 87 | \$5,391.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 87 | \$2,996.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton Extended School Year Program Grades 8-12. Drop-out-Out Prevention Specialist will support 200 students. 1 DOP x 15.2 hours x 8 weeks x \$36. 121.5 total hours | \$36.00 | 208 | \$4,373.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 208 | \$1,635.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton Extended School Year Program Grades 8-12. Academic Counselors will support 200 students. (1 Counselor to each work half the year. 22 hours x 8 weeks x \$36.00.) 176 total hours | \$36.00 | 208 | \$6,336.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Sexton | | Benefits @53% | \$19.44 | 208 | \$3,493.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton EWIMs Extended School Year Program Grades 8-12. Academic Counselor will support 200 students. 1 EWIMs Counselor x 170.25 additional summer school hours. | \$36.00 | 75 | \$6,129.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 75 | \$3,334.00 | 119 | 6304 | 29996150 |
| LEA | Staffing | Sexton | 1 | Sexton Extended School Year Program Grades 8-12. Tech Support. 1 Tech x 15 hours x 8 weeks x \$36.00. 120.7 total hours | \$36.00 | 208 | \$4,346.00 | 229 | 6304 | 19906150 |
| LEA | Staffing | Sexton | | Benefits | \$19.44 | 208 | \$2,412.00 | 229 | 6304 | 29996150 |
| LAES | Staffing | Sexton | 1 | Sexton EWIMs Extended School Year Program Grades 8-12. Face to Face Secretary will support 200 students. 1 Secretary x 83.875 additional summer school hours. | \$24.00 | 75 | \$2,013.00 | 241 | 6304 | 19806150 |
| LAES | Staffing | Sexton | | Benefits | \$12.96 | 75 | \$1,418.00 | 241 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton Extended School Year Program Grades 8-12. Graduation Support Specialist will support 200 students with daily lessons. 1 GSS x 33 additional summer school hours. | \$36.00 | 75 | \$1,188.00 | 249 | 6304 | 19906150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 75 | \$647.00 | 249 | 6304 | 29996150 |
| LSEA | Staffing | Sexton | 1 | Sexton: SSS for Summer School: Student Support Specialist to provide small group and 1-1 interventions to struggling students in the development of behavioral and academic interventions to decrease drop out, suspensions rates and improve the graduation rate, as well as to work with culture and climate of the building. \$36/hr @135.94 hrs | \$36.00 | 130 | \$4,894.00 | 216 | 6304 | 19906150 |
| LSEA | Staffing | Sexton | | Benefits | \$19.44 | 130 | \$2,670.00 | 216 | 6304 | 29996150 |
| Expense | other costs incurred | Aim High | | AIM High Summer School-Refreshments for Students | \$4,000.00 | 1 | \$2,022.00 | 119 | 6304 | 56110000 |
| LSEA | Staffing | Aim High | 4 | AIM High Summer School-Support staff to provide peer to peer academic and life skill support to 7-8 grade students. Support staff will co-facilitate SEL small group lessons, learn leadership skills (i.e. college readiness, resume skills, interview skills etc). (4 support staff x 4.29 hrs per day x \$17.00 x 28 days. 481 total hrs) | \$17.00 | 672 | \$8,177.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Aim High | | Benefits | \$1.30 | 672 | \$626.00 | 119 | 6304 | 29996150 |
| Expense | high quality training | Aim High | 1 | AIM High Summer School-Contracted services with community organizations or experts in their field to support students through the summer programming. | \$10,000.00 | 1 | \$9,250.00 | 119 | 6304 | 31900000 |
| Expense | Materials | Aim High | | AIM High Summer School - Student Supplies needed for program implementation | \$5,000.00 | 1 | \$2,775.00 | 119 | 6304 | 59900000 |
| LSEA | Staffing | Aim High | 4 | AIM High Summer School-District 7-8 Ext Yr Programs: Teacher - To provide supplemental instruction to students below grade level in core subjects. 4 teachers x 6.1 hrs per day x \$36/ hour x 25 days + 7 hrs per teacher at end of program to wrap up program/ program evaluation = total of 638 hours | \$36.00 | 728 | \$22,968.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Aim High | | Benefits | \$19.44 | 728 | \$12,647.00 | 119 | 6304 | 29996150 |
| Expense | Staffing | Aim High | 2 | AIM High Summer School-Provide day to day oversight to HS (2 support staff x \$986.50 each) | \$900.00 | 2 | \$1,973.00 | 119 | 6304 | 19906150 |
| Expense | Staffing | Aim High | | Benefits | \$486.00 | 2 | \$1,297.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Aim High | 4 | AIM High Summer School-District 7-8 Ext Yr Programs: Student support specialist - To provide support to students below grade level in core subjects. 4 SSSs x 5.2075 hrs per day x \$36/ hour x 25 days | \$36.00 | 600 | \$18,747.00 | 216 | 6304 | 19906150 |
| LSEA | Staffing | Aim High | | Benefits | \$19.44 | 600 | \$10,201.00 | 216 | 6304 | 29996150 |
| LASA | Staffing | Aim High | 1 | AIM High Summer School-Provide program oversight and goal monitoring and evaluation to HS students. (1 staff member X \$5,800 through additional hours) | \$50.00 | 100 | \$5,800.00 | 226 | 6304 | 19106150 |
| LASA | Staffing | Aim High | | Benefits | \$27.00 | 100 | \$3,177.00 | 226 | 6304 | 29996150 |
| Expense | high quality training | BEST | | BEST: Extended School Year Program. Contract with community partners to provide enrichment activities/workshops to English Learner students during BEST Summer School. Examples of Partners include: REACH, All of the Above, Potter Park Zoo, Pruess, Muralmatics, Sister City, Rock the Block, Happendence Lansing, Art Gallery, the Garden Project, Fenner, MSU, RCAH, and IIRC | \$3,500.00 | 1 | \$3,408.00 | 119 | 6304 | 31900000 |
| Expense | other costs incurred | BEST | | BEST: Training refreshments for academic support staff (summer training) and program impact. | \$500.00 | 2 | \$1,000.00 | 221 | 6304 | 56110000 |
| Expense | high quality training | BEST | | BEST: Extended School Year Program. 1 Contracted trainer will provide program staff with professional development focused on trauma-informed care and social emotional development in small group and individual sessions. | | 400 | \$400.00 | 221 | 6304 | 31200000 |
| Expense | materials | BEST | | BEST: Supplies are required to support 250 ML students during the Extended School Year Programs to promote and support academic achievement and English language acquisition. Paper, writing implements, flashcards, construction paper, binders, calendars, supplemental readers, printed educational resources, maps, headphones, art supplies, manipulatives, post-it notes, | \$11,219.00 | 1 | \$11,219.00 | 119 | 6304 | 59900000 |
| Expense | materials | BEST | | BEST: Printing of supplemental materials during extended school year to support instruction & other academic enrichment opportunities for 250 EL students | \$500.00 | 1 | \$265.00 | 119 | 6304 | 36100000 |
| LSEA | Staffing | BEST | 13 | Best: Extended School Year Program. LSEA staff will support 200 EL students with daily instruction and assist them in achieving English language proficiency. 12 LSEA staff x 20.49 hours x 6 weeks. (Additional 15 hours x 1 week for Ebersole trip for 1 LSEA staff) 1475.5 hrs + 15 hrs = total of 1490.5 hrs | \$36.00 | 1705 | \$53,658.00 | 119 | 6304 | 19906150 |

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|---------------------|-----------------------|----------|----|--|-------------|------|-------------|-----|------|----------|
| LSEA | Staffing | Best | | Benefits | \$19.44 | 1705 | \$29,151.00 | 119 | 6304 | 29996150 |
| LEA | Staffing | BEST | 13 | BEST: Extended School Year Summer Program. Inst. Assistant will support 200 EL students with life skills, daily instruction and assist them in achieving English language proficiency. 12 Inst. Assistant x 20.2 hours a week x 6 weeks. Additional 15 hours x 1 week for Ebersol trip for 1 LSEA. 1454.875 hrs + 15 hrs = 1469.875 hrs | \$24.00 | 1599 | \$35,277.00 | 119 | 6304 | 19906150 |
| LEA | | Best | | Benefits | \$12.96 | 1599 | \$19,232.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | BEST | 1 | BEST: Extended School Year Program. Lead teacher will plan to support BEST Summer School instruction and programming for 200 ML students. 1 week before and 1 week after 6-week summer school. Point person for the building, responsible for managing the program outside of each individual classroom and across the building. 1 Teacher x 30.167 hours x 6 weeks x \$36.00. Additional 15 hrs x 1 week for Ebersole. 196 total hours | \$36.00 | 239 | \$7,056.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | BEST | | Benefits | \$19.44 | 239 | \$3,864.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | BEST | 13 | BEST: Extended School Year Program. LSEA staff will work to plan for BEST School instruction for 200 ML students. 1 week before and 1 week after 6-week summer school. 12 LSEA staff x 18.635 hours x 2 weeks x \$36.00. | \$36.00 | 528 | \$16,101.00 | 221 | 6304 | 19906150 |
| LSEA | Staffing | BEST | | Benefits | \$19.44 | 528 | \$8,757.00 | 221 | 6304 | 29996150 |
| LEA | Staffing | BEST | 13 | BEST: Extended School Year Summer Program. Inst. Assistant will assist teachers in planning to support BEST Summer School instruction for 200 ML students. 1 week before and 1 week after 6-week summer school. 12 Instructional Assistants x 8.47 hours x 2 weeks x \$22.5. 493.6 total hrs | \$22.50 | 528 | \$4,578.00 | 221 | 6304 | 19906150 |
| LEA | Staffing | BEST | | Benefits | \$12.15 | 528 | \$2,490.00 | 221 | 6304 | 29996150 |
| LSEA | Staffing | Ebersole | | Ebersole: Additional hours (and benefits) for teachers to provide academic programming to students attending the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. These ELOs will focus on and strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. + overnights stipends | \$36.00 | 860 | \$29,639.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Ebersole | | Benefits | \$19.44 | 860 | \$16,248.00 | 119 | 6304 | 29996150 |
| LEA | Staffing | Ebersole | | Ebersole: Additional hours (and benefits) for instructional assistants to support academic programming for students attending the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. These ELOs will focus on and strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. | \$23.00 | 914 | \$12,555.00 | 119 | 6304 | 19906150 |
| LEA | Staffing | Ebersole | | Benefits | \$14.00 | 914 | \$6,969.00 | 119 | 6304 | 29996150 |
| Contracted Services | other costs incurred | Ebersole | | Ebersole: Contracted services to provide supplemental academic programming to students attending the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. The supplemental programming provided at the ELOs will focus on and strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. | \$17,750.00 | 1 | \$13,860.00 | 119 | 6304 | 31900000 |
| Expense | other costs incurred | Ebersole | | Ebersole: Food and snacks for students to attend the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. These ELOs will focus on and strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. | \$4,500.00 | 1 | \$487.00 | 119 | 6304 | 56110000 |
| Expense | materials | Ebersole | | Ebersole: Supplies and materials for students attending the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. These ELOs will focus on and strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. Supplies will include (but not be limited to) arts and craft supplies, hands-on science supplies, reading and writing supplies, supplies for offsite learning excursions, and incentives and rewards for behavior and engagement. | \$5,000.00 | 1 | \$3,782.00 | 119 | 6304 | 59900000 |
| Expense | other costs incurred | Ebersole | | Ebersole: Admissions and fees for students attending the Lansing School District's extended learning time opportunities (ELOs) through the Ebersole Center. These ELOs will strengthen student understanding of science, art, reading and writing, Michigan history, environmental education, physical education, etc. Anticipated fees include (but are not limited to) camping site rental fees, state park passes, educational tour passes, etc. | \$4,680.00 | 1 | \$1,677.00 | 119 | 6304 | 74100000 |
| Expense | high quality training | 8.5 | | 8.5 Summer School-Contracted services with community organizations or experts in their field to support students through the summer programming. | \$10,000.00 | 1 | \$10,000.00 | 119 | 6304 | 31900000 |
| LEA | Staffing | 8.5 | 4 | 8.5 Summer School-HS Support Staff to provide peer to peer instruction to 7-8 grade students. Support Staff will co-facilitate small group lessons, learn leadership skills and post-secondary preparedness. (4 support staff x 4.94 hrs per day x \$17.00 x 25 days) | \$17.00 | 600 | \$8,402.00 | 119 | 6304 | 19906150 |
| LEA | Staffing | 8.5 | | Benefits | \$1.30 | 600 | \$1,360.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | 8.5 | 4 | 8.5 Summer School-District 7-8 Ext Yr Programs: Teacher - To provide supplemental instruction to students below grade level in core subjects. 4 teachers x 4.515 hrs per day x \$36/ hour x 25 days + 16 hrs for pre and 16 hrs for post program evaluation/ credit analysis, 483.5 total hours | \$36.00 | 632 | \$17,406.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | 8.5 | | Benefits | \$19.44 | 632 | \$9,600.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | 8.5 | 2 | 8.5 Summer School - District 7-8 Ext Yr Programs: Student Support Specialist - To provide support to students below grade level in core subjects. 2 teachers x 4.16 hrs per day x \$36/ hour x 25 days + 20 hrs for pre and 10 hrs for post program evaluation/ credit analysis | \$36.00 | 330 | \$8,568.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | 8.5 | | Benefits | \$19.44 | 330 | \$4,741.00 | 119 | 6304 | 29996150 |
| Expense | materials | 8.5 | | 8.5 Summer School-Student Supplies needed for program implementation, training and organization of 8.5 program. | \$1,000.00 | 1 | \$992.00 | 119 | 6304 | 59900000 |
| Expense | other costs incurred | 8.5 | | 8.5 Summer School-Training refreshments for college and high school support staff (summer training) and program impact. | \$1,000.00 | 1 | \$296.00 | 221 | 6304 | 56110000 |
| LASA | Staffing | 8.5 | 1 | 8.5 Summer School-Provide program oversight and goal monitoring and evaluation to HS students. (1 Director X \$6350 Stipend) | \$50.00 | 100 | \$6,350.00 | 226 | 6304 | 19906150 |
| LASA | Staffing | 8.5 | | Benefits | \$27.00 | 100 | \$3,421.00 | 226 | 6304 | 29996150 |
| Expense | other costs incurred | Eastern | | Eastern: After School snacks for 9-12 grade students | \$1,000.00 | 1 | \$532.00 | 113 | 6304 | 56110000 |
| Expense | materials | Eastern | | Eastern Extended year School Supplies - Pencils, paper, scientific calculators, etc. | \$1,000.00 | 1 | \$999.00 | 119 | 6304 | 59900000 |

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|------|----------|---------|---|---|---------|-----|-------------|-----|------|----------|
| LSEA | Staffing | Eastern | 3 | Eastern Extended School Year Program Grades 9-12. Face to Face teacher will support 200 students with daily lessons. 3 Teachers x 20.67 hours x 8 weeks x \$36.00. (496 hours to be budgeted in 23g, remaining hours budgeted in 31a at the school level to fully fund line items) | \$36.00 | 50 | \$17,856.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Eastern | | Benefits | \$19.44 | 50 | \$9,694.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Eastern | 1 | Eastern Extended School Year Program Grades 9-12. Face to Face teacher will support 200 students with daily Instructional lessons. 1 Guest (Float) Teacher x 19.625 hours x 8 weeks x \$36.00. Split 50/50 funding with 31a, 157 hrs in 23g | \$36.00 | 104 | \$5,652.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Eastern | | Benefits | \$19.44 | 104 | \$3,110.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Eastern | 2 | Eastern Extended School Year Program Grades 9-12. Academic Counselor will support 200 students. 2 Counselor x 16.375 hours x 8 weeks x \$36.00. | \$36.00 | 416 | \$9,432.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Eastern | | Benefits | \$19.44 | 416 | \$5,194.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Eastern | 1 | Eastern EWIMs Extended School Year Program Grades 9-12. Academic Counselor will support 200 students. 1 EWIMs Counselor x 74 additional summer school hours. | \$36.00 | 26 | \$2,664.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Eastern | | Benefits | \$19.44 | 26 | \$1,443.00 | 119 | 6304 | 29996150 |
| LEA | Staffing | Eastern | | Benefits | \$9.08 | 256 | \$1,505.00 | 229 | 6304 | 29996150 |
| LEA | Staffing | Eastern | 2 | Eastern Extended School Year Program Grades 8-12. Lunch Aide will support 200 students. 2 Aides x 14.795 hours x 8 weeks x \$13.97 | \$13.97 | 256 | \$3,307.00 | 229 | 6304 | 19906150 |
| LSEA | Staffing | Eastern | 1 | Eastern: Student Support Specialist for Summer School: Student Support Specialist to provide small group and 1-1 interventions to struggling students in the development of behavioral and academic interventions to decrease drop out, suspensions rates and improve the graduation rate, as well as to work with culture and climate of the building. 1 SSS x 17.142 hours x 8 weeks x \$36.00. | \$36.00 | 208 | \$4,937.00 | 216 | 6304 | 19906150 |
| LSEA | Staffing | Eastern | | Benefits | \$19.44 | 208 | \$2,660.00 | 216 | 6304 | 29996150 |
| LSEA | Staffing | Everett | 1 | Everett Extended School Year Program Grades 9-12. 3 Face to Face teachers will support 200 students with daily instructional lessons. 3 Guest (Float) Teacher x 15.167 hours x 8 weeks x \$36.00. Split 50/50 funding with 31a, 364hrs in 23g | \$36.00 | 104 | \$13,104.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Everett | | Benefits | \$19.44 | 104 | \$7,056.00 | 119 | 6304 | 29996150 |
| LEA | Staffing | Everett | 1 | Everett Extended School Year Program Grades 8-12. Lunch Aide will support 200 students. 1 Aides x 19 hours x 8 weeks x \$13.97 | \$13.97 | 128 | \$2,124.00 | 229 | 6304 | 19906150 |
| LEA | Staffing | Everett | | Benefits | \$9.08 | 128 | \$1,159.00 | 229 | 6304 | 29996150 |
| LEA | Staffing | Everett | 1 | Everett EWIMs Extended School Year Program Grades 8-12. Face to Face Secretary will support 200 students. 1 Secretary x 8 wks x 6.8489 hrs. 54.79 total hours | \$24.00 | 208 | \$1,315.00 | 241 | 6304 | 19806150 |
| LEA | Staffing | Everett | | Benefits | \$12.96 | 208 | \$722.00 | 241 | 6304 | 29996150 |
| LSEA | Staffing | Everett | 2 | Everett Extended School Year Program Grades 8-12. Graduation Support Specialist will support 200 students with daily lessons. 1 GSS x 162 additional summer school hours. | \$36.00 | 75 | \$5,832.00 | 249 | 6304 | 19906150 |
| LSEA | Staffing | Everett | | Benefits | \$19.44 | 75 | \$3,243.00 | 249 | 6304 | 29996150 |
| LSEA | Staffing | Everett | 1 | Everett Extended School Year Program Grades 8-12. Academic Counselor will support 200 students. 1 Counselor x 22.75 hours x 8 weeks x \$36.00. (1 position split between 2 staff, first 4 weeks and last 4 weeks). 182 total hrs | \$36.00 | 208 | \$6,552.00 | 119 | 6304 | 19906150 |
| LSEA | Staffing | Everett | | Benefits | \$19.44 | 208 | \$3,613.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Everett | 5 | Everett Extended School Year Program Grades 9-12. Face to Face teacher will support 200 students with daily lessons. 6 Teacher x 13.377 hours x 8 weeks x \$36.00. (642.11hours to be budgeted in 23g, remaining hours budgeted in 31a at the school level to fully fund line items). | \$36.00 | 50 | \$23,116.00 | 119 | 6304 | 19706150 |
| LSEA | Staffing | Everett | | Benefits | \$19.44 | 50 | \$12,523.00 | 119 | 6304 | 29996150 |
| LSEA | Staffing | Everett | 1 | Everett Extended School Year Program Grades 8-12. Tech Support. 1 Tech x 17.84 hours x 8 weeks x \$36. 142.72 total hrs | \$36.00 | 208 | \$5,138.00 | 229 | 6304 | 19906150 |
| LSEA | Staffing | Everett | | Benefits | \$19.44 | 208 | \$4,430.00 | 229 | 6304 | 29996150 |