

SOUTHFIELD PUBLIC SCHOOLS
23g Budget

Description	Area of Focus	FTE/Hours	Salaries 1000	Benefits 2000	Purchased Services		Total
					3000, 4000	Supplies 5000	
Supplies for students for both program years to include intervention kits, supplemental reading materials, books, folders, binders, markers, pencils, pens, flashcards, math manipulatives, educational games, graphing calculators, paper and like materials for 500 students at approx \$175/student	Materials	0 / 0	\$0.00	\$0.00	\$0.00	\$87,500.00	\$87,500.00
Online resources for students to include educational videos, interactive quizzes, educational tutorials and educational games for interactive learning engagement for 500 Tier 2/Tier 3 students at approx \$87/student	Materials	0 / 0	\$0.00	\$0.00	\$43,687.00	\$0.00	\$43,687.00
Contracted virtual tutoring platform to provide access to students who need additional instructional support, but may not be able to attend after school or Saturday school programs. Approx cost of \$100,000 for both years for up to 500 students for any time access.	Tutoring	0 / 0	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Comprehensive reading and math tutoring contracted services to provide in person instruction by qualified staff to help bridge learning gaps for students. These services will be provided to make up for the shortage of available district staff.	Tutoring	0 / 0	\$0.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
District teachers to provide in person after school, before school, summer school and Saturday School instruction for 500 students. 27 teachers	Tutoring	0 / 5184.00	\$176,640.00	\$90,440.00	\$0.00	\$0.00	\$267,080.00
Paraprofessionals to provide in person tutoring support for the after school program, under the supervision of a highly qualified instructor. 10 parapos,	Tutoring	0 / 1920.00	\$38,400.00	\$19,661.00	\$0.00	\$0.00	\$58,061.00

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Two (2) program managers to oversee entire program and to provide data collection and reporting for 2023-24 and 2024-25.	Staffing	0 / 276.00	\$35,803.00	\$18,617.00	\$0.00	\$0.00	\$54,420.00
Grand Total			\$250,843.00	\$128,718.00	\$293,687.00	\$87,500.00	\$760,748.00