23g -Description	Area of Focus	FTE/Hours	Salaries 1000	Benefits 2000	Supplies	Total
STEM Kits and Literacy books to tie to STEM activities for use during summer programming. Estimated supplies for 2,700 students during Summer '24 & Summer '25	Materials	0/0			$11,399.00	$11,399.00
Summer programming for students in 1st-9th grade led by qualified teaching staff to provide an opportunity for students to receive additional help and time to improve the student's areas of weakness. The teacher estimated pay rate is $40 per hour plus retirement and FICA. Estimated 16 teachers x 4 hour a day x 24 days each summer. Summer '24 & Summer '25.	Staffing	0/3072	$162,496.00	$61,856.00		$224,352.00
Interventionists will work with students in the areas of reading and writing during summer camp. Estimated pay rate is $40 per hour plus retirement and FICA. Estimated 2 Interventionists x 4 hours a day x 24 days each summer. Summer '24 & Summer '25.	Staffing	0/312	$12,485.00	$4,796.00		$17,281.00
MTSS Leadership to provide leadership and support to schools on our MTSS model. These administrators will work with teachers to provide equitable access to Tier II/III of support in reading and writing. FY 24/25	Any	2.90/0	$341,441.00	$214,941.00		$556,382.00
Program Expert for Summer '24 & '25	Other	0.10/0	$8,500.00	$3,284.00		$11,784.00
Data collection and reporting; funded by general fund	Other	1.00/0	$1.00	$0.00		$1.00
Supervision of Summer Programs to coordinate staff, enrichment experiences, and all summer programming. 1 Supervisor per location. For Summer; 24 & '25	Staffing	6.00/0	$12,500.00	$4,840.00		$17,340.00
MTSS Leadership to provide leadership and support to schools on our MTSS model. These administrators will work with teachers to provide equitable access to Tier II /III of support in reading and writing. FY 23/24	Any	2.70/0	$338,016.00	$241,672.00		$579,688.00
Bus drivers to pick up and drop off students attending summer programming. For Summer '24 & Summer '25	Student Transportation	4.00/0	$7,742.00	$2,939.00		$10,681.00
Grand Total			$883,181.00	$534,328.00	$11,399.00	$1,428,908.00