

**Section 11t  
Budget Summary  
For Harbor Springs School District**

| Recipient Code | Grant Number | Project Number | CFDA Number | Starting Date | Ending Date | Fiscal Year |
|----------------|--------------|----------------|-------------|---------------|-------------|-------------|
| 24020          | 213723       | 2122           | 84.425U     | 03/13/2020    | 09/30/2024  | 2022        |

| Function Codes          | FunctionTitles                                         | Salaries (1000) | Benefits (2000) | Purchased Services (3000, 4000) | Supplies & Materials (5000) | Capital Outlay (6000) | Other Expenditures (7000) | Total     |
|-------------------------|--------------------------------------------------------|-----------------|-----------------|---------------------------------|-----------------------------|-----------------------|---------------------------|-----------|
| 110                     | Basic Programs                                         | \$36,524        | \$13,156        |                                 | \$21,600                    |                       |                           | \$71,280  |
| 120                     | Instruction - Added Needs                              | \$158,844       | \$91,880        |                                 |                             |                       |                           | \$250,724 |
| 130                     | Adult Continuing Education                             |                 |                 |                                 |                             |                       |                           | \$0       |
| 210                     | Pupil Support Services                                 |                 |                 | \$4,200                         |                             |                       |                           | \$4,200   |
| 220                     | Instructional Staff Services                           |                 |                 |                                 |                             |                       |                           | \$0       |
| 230                     | Support Services – General Administration              |                 |                 |                                 |                             |                       |                           | \$0       |
| 240                     | Office of the Principal                                |                 |                 |                                 |                             |                       |                           | \$0       |
| 250                     | Business Support Services                              |                 |                 |                                 |                             |                       |                           | \$0       |
| 260                     | Operations and Maintenance                             |                 |                 |                                 |                             |                       |                           | \$0       |
| 270                     | Pupil Transportation Services                          |                 |                 |                                 |                             |                       |                           | \$0       |
| 280                     | Central Support Services                               |                 |                 |                                 |                             |                       |                           | \$0       |
| 290                     | Support Services – Other                               |                 |                 |                                 |                             |                       |                           | \$0       |
| 310                     | Community Services – Direction                         |                 |                 |                                 |                             |                       |                           | \$0       |
| 320                     | Community Recreation                                   |                 |                 |                                 |                             |                       |                           | \$0       |
| 330                     | Community Activities                                   |                 |                 |                                 |                             |                       |                           | \$0       |
| 340                     | Public Library                                         |                 |                 |                                 |                             |                       |                           | \$0       |
| 350                     | Custody and Care of Children                           |                 |                 |                                 |                             |                       |                           | \$0       |
| 360                     | Welfare Activities                                     |                 |                 |                                 |                             |                       |                           | \$0       |
| 370                     | Non–Public School Pupils                               |                 |                 |                                 |                             |                       |                           | \$0       |
| 390                     | Other Community Services                               |                 |                 |                                 |                             |                       |                           | \$0       |
|                         | <b>SUBTOTAL</b>                                        | \$195,368       | \$105,036       | \$4,200                         | \$21,600                    |                       |                           | \$326,204 |
| 450                     | Facilities Acquisition, Construction, and Improvements |                 |                 |                                 |                             |                       |                           | \$0       |
|                         | Indirect Costs                                         |                 |                 |                                 |                             |                       | \$0                       | \$0       |
|                         | <b>TOTAL</b>                                           | \$195,368       | \$105,036       | \$4,200                         | \$21,600                    |                       | \$0                       | \$326,204 |
| Total Allocation Amount |                                                        |                 |                 |                                 |                             |                       |                           | \$326,204 |

**Contact Information**

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## Section 11t Budget Detail

ISD/Agency: Harbor Springs School District

District Code: 24020

| Func. Code                                                               | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | FTE / Hours(h) | Salaries (1000) | Benefits (2000) | Purchased Services (3000, 4000) | Supplies & Materials (5000) | Capital Outlay (6000) | Other Expenditures (7000) | Total    |
|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------------|-----------------|---------------------------------|-----------------------------|-----------------------|---------------------------|----------|
| <b>Activity to Address Unique Needs of Low-Income Children/Students</b>  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                 |                 |                                 |                             |                       |                           |          |
| 120                                                                      | <b>Instruction - Added Needs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                |                 |                 |                                 |                             |                       |                           |          |
| 125                                                                      | 2022-2023 Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 8.5% of this full time staff member will be working with low income families. These funds will allow staff to work with students at times other than the normal school day which will assist with mitigating the spread of the virus as the groups will be smaller and students will not be in close contact with | 0.085/0        | \$5,249         | \$3,079         |                                 |                             |                       |                           | \$8,328  |
| 125                                                                      | 2023-2024 Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 8.5% of this full time staff member will be working with low income families. The subgroup served under this description will be those students who are economically disadvantaged. By nature of the position, also students of color.                                                                            | 0.085/0        | \$5,249         | \$3,079         |                                 |                             |                       |                           | \$8,328  |
| 120                                                                      | Sub-Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0.17/0         | \$10,498        | \$6,158         |                                 |                             |                       |                           | \$16,656 |
|                                                                          | Activity to Address Unique Needs of Low-income Children/Students Sub-Total                                                                                                                                                                                                                                                                                                                                                                                                                                        | 0.17/0         | \$10,498        | \$6,158         |                                 |                             |                       |                           | \$16,656 |
| <b>Providing Mental Health Services and Supports</b>                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                 |                 |                                 |                             |                       |                           |          |
| 210                                                                      | <b>Pupil Support Services</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |                 |                 |                                 |                             |                       |                           |          |
| 214                                                                      | 2023-2024 Contracting through the ISD for SSIS Social Emotional Learning Addition assessment. Comprehensive evidence based social emotional learning assessment.                                                                                                                                                                                                                                                                                                                                                  | 0/0            |                 |                 | \$2,100                         |                             |                       |                           | \$2,100  |
| 214                                                                      | 2022-2023 Contracting through the ISD for SSIS Social Emotional Learning Addition assessment. Comprehensive evidence based social emotional learning assessment.                                                                                                                                                                                                                                                                                                                                                  | 0/0            |                 |                 | \$2,100                         |                             |                       |                           | \$2,100  |
| 210                                                                      | Sub-Total                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0/0            |                 |                 | \$4,200                         |                             |                       |                           | \$4,200  |
|                                                                          | Providing Mental Health Services and Supports Sub-Total                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 0/0            |                 |                 | \$4,200                         |                             |                       |                           | \$4,200  |
| <b>Planning &amp; Implementing Activities Related to Summer Learning</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                 |                 |                                 |                             |                       |                           |          |
| 110                                                                      | <b>Basic Programs</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                |                 |                 |                                 |                             |                       |                           |          |
| 119                                                                      | 2022-2023. Read Now book program. All low income, special education, and Native American students will receive 8 books through out the summer mailed to their house.                                                                                                                                                                                                                                                                                                                                              | 0/0            |                 |                 |                                 | \$10,800                    |                       |                           | \$10,800 |
| 119                                                                      | 2022-2023. Elementary staff working with identified students throughout the summer. Students served will be students of color, those that are economically disadvantaged, and students with disabilities.                                                                                                                                                                                                                                                                                                         | 0/90           | \$4,565         | \$1,645         |                                 |                             |                       |                           | \$6,210  |
| 119                                                                      | 2022-2023. High School. 3 teachers for 3 sessions, 10hours per week, 3 weeks per session. 270 total hours. Students served will be students of color, those that are economically disadvantaged, and students with disabilities.                                                                                                                                                                                                                                                                                  | 0/180          | \$9,131         | \$3,289         |                                 |                             |                       |                           | \$12,420 |
| 119                                                                      | 2023-2024. High School. 3 teachers for 3 sessions, 10hours per week, 3 weeks per session. 270 total hours. Students served will be students of color, those that are economically disadvantaged, and students                                                                                                                                                                                                                                                                                                     | 0/270          | \$13,697        | \$4,933         |                                 |                             |                       |                           | \$18,630 |

|     |                                                                                                                                                                                                                                                                                                                                                                          |         |           |          |          |           |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-----------|----------|----------|-----------|
| 119 | with disabilities.<br>2023-2024. Elementary staff working with identified students throughout the summer. Students served will be students of color, those that are economically disadvantaged, and students with disabilities.                                                                                                                                          | 0/90    | \$4,565   | \$1,645  |          | \$6,210   |
| 119 | 2023-2024. Read Now book program. All low income, special education, and Native American students will receive 8 books through out the summer mailed to their house.                                                                                                                                                                                                     | 0/0     |           |          | \$10,800 | \$10,800  |
| 119 | 2021-2022. High School. 3 teachers for 3 sessions, 10hours per week, 3 weeks per session. 270 total hours. Students served will be students of color, those that are economically disadvantaged, and students with disabilities.                                                                                                                                         | 0/90    | \$4,566   | \$1,644  |          | \$6,210   |
| 110 | Sub-Total                                                                                                                                                                                                                                                                                                                                                                | 0/720   | \$36,524  | \$13,156 | \$21,600 | \$71,280  |
|     | Planning & Implementing Activities Related to Summer Learning Sub-Total                                                                                                                                                                                                                                                                                                  | 0/720   | \$36,524  | \$13,156 | \$21,600 | \$71,280  |
|     | <b>Implementing Evidence-Based Activities</b>                                                                                                                                                                                                                                                                                                                            |         |           |          |          |           |
| 120 | <b>Instruction - Added Needs</b>                                                                                                                                                                                                                                                                                                                                         |         |           |          |          |           |
| 125 | 2022-2023. Transitional Kindergarten. This classroom's focus will be on students that are struggling and not able to function in a normal classroom setting. The focus will be on students that are economically disadvantaged and students with disabilities.                                                                                                           | 0.4/0   | \$35,344  | \$19,422 |          | \$54,766  |
| 125 | 2023-2024. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 62% of this full time staff member will be to address learning loss among students of color, those that are economically disadvantaged, and students with disabilities. | 0.62/0  | \$38,284  | \$22,463 |          | \$60,747  |
| 125 | 2022-2023. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 62% of this full time staff member will be to address learning loss for students of color, those that are economically disadvantaged, and students with disabilities.   | 0.62/0  | \$38,284  | \$22,463 |          | \$60,747  |
| 120 | Sub-Total                                                                                                                                                                                                                                                                                                                                                                | 1.64/0  | \$111,912 | \$64,348 |          | \$176,260 |
|     | Implementing Evidence-Based Activities Sub-Total                                                                                                                                                                                                                                                                                                                         | 1.64/0  | \$111,912 | \$64,348 |          | \$176,260 |
|     | <b>Providing Information and Assistance to Parents and Families</b>                                                                                                                                                                                                                                                                                                      |         |           |          |          |           |
| 120 | <b>Instruction - Added Needs</b>                                                                                                                                                                                                                                                                                                                                         |         |           |          |          |           |
| 125 | 2022-2023. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 10% of this full time staff member will be Information/Assist Families, with a focus towards Native American students (students of color subgroup)                      | 0.1/0   | \$6,175   | \$3,623  |          | \$9,798   |
| 125 | 2023-2024. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 10% of this full time staff member will be Information/Assist Families, with a focus towards Native American students (students of color subgroup).                     | 0.1/0   | \$6,175   | \$3,623  |          | \$9,798   |
| 120 | Sub-Total                                                                                                                                                                                                                                                                                                                                                                | 0.2/0   | \$12,350  | \$7,246  |          | \$19,596  |
|     | Providing Information and Assistance to Parents and Families Sub-Total                                                                                                                                                                                                                                                                                                   | 0.2/0   | \$12,350  | \$7,246  |          | \$19,596  |
|     | <b>Planning &amp; Implementing Activities Related to Supplemental Afterschool Programs</b>                                                                                                                                                                                                                                                                               |         |           |          |          |           |
| 120 | <b>Instruction - Added Needs</b>                                                                                                                                                                                                                                                                                                                                         |         |           |          |          |           |
| 125 | 2023-2024. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20.                                                                                                                                                                                                                                                         | 0.195/0 | \$12,042  | \$7,064  |          | \$19,106  |

|     |                                                                                                                                                                                                                                                                                                                                                                                                         |               |                  |                  |                |                 |                  |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------------|------------------|----------------|-----------------|------------------|
|     | Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 11% of this full time staff member will be to work after school with students. Students served will be students of color, those that are economically disadvantaged, and students with disabilities.                                                                                                                    |               |                  |                  |                |                 |                  |
| 125 | 2022-2023. Creating a full time Native American Coordinator. Salary based on step 4 of teachers schedule, MA+20. Associated Benefits (FICA, Retirement, and Health Insurance) totaling \$36,230. 19.5% of this full time staff member will be to work after school with students. Students served will be students of color, those that are economically disadvantaged, and students with disabilities. | 0.195/0       | \$12,042         | \$7,064          |                |                 | \$19,106         |
| 120 | Sub-Total                                                                                                                                                                                                                                                                                                                                                                                               | 0.39/0        | \$24,084         | \$14,128         |                |                 | \$38,212         |
|     | Planning & Implementing Activities Related to Supplemental Afterschool Programs                                                                                                                                                                                                                                                                                                                         | 0.39/0        | \$24,084         | \$14,128         |                |                 | \$38,212         |
|     | Sub-Total                                                                                                                                                                                                                                                                                                                                                                                               |               |                  |                  |                |                 |                  |
|     | Indirect Costs \$                                                                                                                                                                                                                                                                                                                                                                                       |               |                  |                  |                | \$0             | \$0              |
|     | <b>Grand Total</b>                                                                                                                                                                                                                                                                                                                                                                                      | <b>2.4720</b> | <b>\$195,368</b> | <b>\$105,036</b> | <b>\$4,200</b> | <b>\$21,600</b> | <b>\$326,204</b> |
|     | Allocation                                                                                                                                                                                                                                                                                                                                                                                              |               |                  |                  |                |                 | \$326,204        |