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| Elementary: High-impact tutoring program for targeted literacy and math instruction aligned to MICIP Academic Systems Goal Strategy 2, Activities 1 and 2.   | 160,000.00 |
| Elementary: Before/after/during school targeted literacy and math instruction aligned to learning gaps. Program TBD, MICIP Academic Systems Goal Strategy #2, Activities 1 and 2; Hourly pay \$65.50 or higher (current negotiations per WEA contract) x 12 elementary schools (approximately 3 per school) x 180 hours/school (including 3 hours of PD) | 424,440.00 |
| Middle School: High-impact tutoring program for alignment with the requirements of the grant. Program TBD. MICIP Academic Systems Goal aligned to Strategy 2, activity 3.  | 160,000.00 |
| Middle School: Before/after/during school targeted literacy and math instruction aligned to learning gaps. Program TBD, MICIP Academic Systems Goal Strategy #2, Activity 3 Hourly pay \$65.50 or higher (current negotiations per WEA contract) x4 middle schools (2 tutors each) x 350 hours/school (including PD)                                     | 210,000.00 |
| High School: High-impact tutoring program for alignment with the grant. Program TBD. MiCIP Academic Systems Goal strategy 2, activity 3  | 118,535.00 |
| High School: Before/after/during school targeted literacy and math instruction aligned to learning gaps. Program TBD, MICIP Academic Systems Goal Strategy #2, Activity 3 Hourly pay \$65.50 or higher (current negotiations per WEA contract) x 3 high schools (2 tutors each) x 350 hours/school (including PD)  | 140,000.00 |
| Summer School: Professional development of research-based instructional strategies. MICIP Academic Systems Goal, Strategy 2, Activities 1, 2, 3 \$65.50/hour x 3 hours x 40 (approx) teachers= \$10000   | 10,000.00  |
| Summer School: Stipend for paraprofessionals that work summer school 40 paras x \$377.50 each = \$15100 total  | 15,100.00  |
| Summer School: Instructional supplies and materials aligned to researched based math, literacy and SEL instructional practices. MICIP Academy Systems Goal Strategy 2, activities 1, 2, 3 MICIP SEL Systems Goal Activity 4  | 155,000.00 |
| Summer School: Teachers to instruct summer school 45 teachers x \$67.50/hr x 4 days x 4 weeks x 4 hours = \$194400   | 194,400.00 |
| Summer School: 4 administrators (2 elementary, 1 special education, 1 middle school) to help supervise and lead summer school program. \$293/dayx16 days x 4 admin = \$18752 16 hours of prep x 4 admin x \$80/hr = \$5120 Admin=\$23872 TOTAL   | 23,871.00  |
| Summer School: All related expenses for student transportation needs for summer school. \$45/hr per bus x 16 days x 4 hours x 15 buses= \$43200  | 43,200.00  |

Summer School: Paraprofessionals to help guide instruction throughout the program 40 paras (2 per room) x \$17.80/hr x 4 weeks x 4 days x 4 hours = \$45568 45,568.00

Summer School: Stipend incentives for teachers and administrators to work summer school. This is a continuation from past grants (past practice). 49 staff members x \$1510/person = \$73990 73,990.00

Supervision and Direction of Staff: 23G Program Expert Resume included with application to provide oversight and expertise in all components of the program. 1.00

Supervision and Direction of Staff: 23G Data Collection and Reporter, as per the grant, this person will collect data and report data on all facets of the grant 1.00