

Function Code	Description	Entity	Area of Focus	FTE/Hours	Salaries 1000	Benefits 2000	Purchased		Capital Outlay	Other Expenses		Total
							3000, 4000	5000		6000	7000, 8000	
110 - Basic Programs												
111	Mars Elementary (Grades Y5-Grade 2) 4 HQ teachers will provide tutoring before and after school to eligible students. Tutoring will be provided 1 hour before school and 1 hour after school- 5 days a week and for 36 weeks. There will be 4 HQ teachers providing tutoring services. HQ teachers will be paid at \$35-\$50 an hour based on contract negotiations.	Berrien Springs Public Schools - 11240	Tutoring	0 / 1440.00	\$72,000.00	\$25,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,920.00	
111	Mars Elementary School-Supplies and materials to be used in the Tier 2 and Tier 3 before and after school tutoring program at Berrien Springs Mars Elementary School. These supplies will be supplemental to the Tier 1 curricular resources used at Berrien Springs Mars Elementary School.	Berrien Springs Public Schools - 11240	Tutoring	0 / 0	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	
111	Sylvester Elementary (Grades 3-5) 3 HQ teachers will provide tutoring after school to eligible students. Tutoring will be provided 1 hour after school- 5 days a week and for 36 weeks. There will be 3 HQ teachers providing tutoring services. HQ teachers will be paid at \$35-\$50 an hour based on contract negotiations.	Berrien Springs Public Schools - 11240	Tutoring	0 / 540.00	\$27,000.00	\$9,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,720.00	
111	Sylvester Elementary School-Supplies and materials to be used in the Tier 2 and Tier 3 after school tutoring program at Berrien Springs Sylvester Elementary School. These supplies will be supplemental to the Tier 1 curricular resources used at Berrien Springs Sylvester Elementary School.	Berrien Springs Public Schools - 11240	Tutoring	0 / 0	\$0.00	\$0.00	\$0.00	\$7,525.00	\$0.00	\$0.00	\$7,525.00	
112	AMEND-Middle School-4 HQ teachers will provide tutoring after school to eligible students. Tutoring will be provided 2 hours after school- 5 days a week and for 32 weeks. There will be 4 staff members providing tutoring services. Staff members will be paid at \$35-\$50 an hour based on contract negotiations.	Berrien Springs Public Schools - 11240	Tutoring	0 / 1280.00	\$64,000.00	\$35,780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99,780.00	
112	AMEND-Middle School-Supplies and materials to be used in the Tier 2 and Tier 3 after school tutoring program at Berrien Springs Middle School. These supplies will be supplemental to the Tier 1 curricular resources used at Berrien Springs Middle School.	Berrien Springs Public Schools - 11240	Tutoring	0 / 0	\$0.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	
113	In-person Tutoring will be made available to Grades 9-12 students (Berrien Springs High School, Berrien Springs Virtual Academy, Berrien Springs Discovery Academy) 3 HQ teachers will provide in-person tutoring after school to eligible students. Tutoring will be provided in-person 1 hour after school- 5 days a week and for 36 weeks. There will be 3 HQ teachers providing in-person tutoring services. HQ teachers will be paid at \$35-\$50 an hour based on contract negotiations.	Berrien Springs Public Schools - 11240	Tutoring	0 / 540.00	\$27,000.00	\$9,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,720.00	
113	Berrien Springs High School, Berrien Springs Discovery Academy, Berrien Springs Virtual Academy-Supplies and materials to be used in the Tier 2 and Tier 3 after school in-person tutoring program at Berrien Springs High School, Berrien Springs Discovery Academy, Berrien Springs Virtual Academy. These supplies will be supplemental to the Tier 1 curricular resources used at Berrien Springs High School, Berrien Springs Discovery Academy, and Berrien Springs Virtual Academy.	Berrien Springs Public Schools - 11240	Tutoring	0 / 0	\$0.00	\$0.00	\$0.00	\$7,525.00	\$0.00	\$0.00	\$7,525.00	

113	The district plans to purchase 30 Pico Virtual Reality headsets to be used for Tier 2 and Tier 3 Science and Math interventions. In addition to the VR headsets there will be a need for charging stations (2 @ \$2,300). There is also a one time "Set-up" cost per headset of \$100.00. (\$100.00 at 30 sets= \$3,000)	Berrien Springs Public Schools - 11240	Technology Needs	0 / 0	\$0.00	\$0.00	\$0.00	\$22,600.00	\$0.00	\$0.00	\$22,600.00
110	AMEND-The district plans to purchase 30 Pico Virtual Reality headsets to be used for Tier 2 and Tier 3 Science and Math interventions. In addition to the hardware, there is a \$18.00 per student license (@ 120 licenses (\$2,160) and additional \$18.00 per headset (@ 30 headsets- Total \$540.00) management/service fee	Berrien Springs Public Schools - 11240	Technology Needs	0 / 0	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$2,700.00
220 - Support Services - Instructional Staff					#####	\$81,140.00	\$2,700.00	\$55,650.00	\$0.00	\$0.00	#####
221	700 student licenses for Khanmigo supplemental supports. This tool will be utilized in Tier 2 and Tier 3 intervention scenarios within/across Fifth Grade, Middle School, and High School intervention courses at Berrien Springs Sylvester Elementary, Berrien Springs Middle School, Berrien Springs High School, Berrien Springs Discovery Academy, and Berrien Springs Virtual Academy.	Berrien Springs Public Schools - 11240	Curriculum Needs	0 / 0	\$0.00	\$0.00	\$58,720.00	\$0.00	\$0.00	\$0.00	\$58,720.00
280 - Support Services - Central					\$0.00	\$0.00	\$58,720.00	\$0.00	\$0.00	\$0.00	\$58,720.00
281	Oversight of the 23G funds including but not limited to data collection will be monitored/evaluated by central office administration, building administrators, and school improvement members.	Berrien Springs Public Schools - 11240	Other costs incurred as a result of the provision of services for the program	0 / 0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
280	Sub-Total				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00
	Grand Total				#####	\$81,140.00	\$61,420.00	\$55,650.00	\$0.00	\$1.00	#####