

Function Code	Description	Entity	Area of Focus	FTE/Hours	Salaries 1000	Benefits 2000	Purchased Services 3000, 4000	Supplies 5000	Capital Outlay 6000	Other Expenses 7000, 8000	Total
120 - Added Needs											
125	Certified Teacher for DIX Street Elementary and Washington Street elementary to serve as intervention teachers. They will monitor data, select the interventions and also deliver tutoring interventions all during the school day.	Otsego Public Schools - 03020	Any purpose for which any district previously used funds allocated under section 98c	2.00 / 0	\$82,500.00	\$54,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,025.00
125	Paraprofessional to serve one elementary building (Alamo) with tutoring in Math and Reading during the school day. Pay rate ranges on the scale between \$13.08 and \$13.58 per hour.	Otsego Public Schools - 03020	Tutoring	1.00 / 0	\$17,872.00	\$8,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,808.00
125	Certified Teacher for Otsego Middle School to serve as an intervention teacher. They will monitor data, select the interventions and also deliver tutoring interventions all during the school day.	Otsego Public Schools - 03020	Tutoring	1.00 / 0	\$40,000.00	\$26,438.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,438.00
125	After school Math lab for elementary. We will run a targeted intervention program staffed by certified teachers and supporting para professionals. Each child identified as not on track will be added to the list with their data and a prescribed amount of tutoring until they are back on track. It will be a fluid group through out the school year. Estimated costs for elementary staffing (teachers at \$30 per hour and paras at \$20 per hour) for 2-4 hours per adult per week for 31 weeks of the school year is \$9920	Otsego Public Schools - 03020	Tutoring	0 / 372.00	\$9,920.00	\$6,548.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,468.00
125	After school Math lab for middle school. We will run a targeted intervention program staffed by certified teachers. Each child identified as not on track will be added to the list with their data and a prescribed amount of tutoring until they are back on track. It will be a fluid group through out the school year. Estimated costs for middle school staffing (3 teachers at \$30 per hour for 4 hours per adult per week for 33 weeks of the school year is \$15360.	Otsego Public Schools - 03020	Tutoring	0 / 396.00	\$11,880.00	\$7,841.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,721.00
120	Sub-Total				\$162,172.00	\$104,288.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,460.00
220 - Support Services - Instructional Staff											
226	Heather Kortlandt, Director of Instruction will be the program expert and will be in charge of filing the annual report to oversee the strategy implementation.	Otsego Public Schools - 03020	Other costs incurred as a result of the provision of services for the program	0 / 1.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
220	Sub-Total				\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.00
	Grand Total				\$162,173.00	\$104,289.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,462.00