

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
110 - Basic Programs											
111	Elementary Intervention teachers to provide students with reading support that are behind in grade level. 1 FTE with a caseload of 40-60 students.	Adrian Public Schools - 46010	Staffing	1.00 / 0	\$79,856.00	\$66,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,689.00
111	Tutoring at the elementary level for a total of 400 hours at 30 dollars an hour. Estimated 40-100 students.	Adrian Public Schools - 46010	Tutoring	0 / 400.00	\$12,000.00	\$6,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,702.00
112	Tutoring at the middle school level for a total of 200 hours at 30 dollars an hour. Estimated 40-100 students.	Adrian Public Schools - 46010	Tutoring	0 / 400.00	\$12,000.00	\$6,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,702.00
112	Math Interventionist to provide additional instructional support to students at Springbrook Middle School. 1 FTE with a caseload of 40-120 students.	Adrian Public Schools - 46010	Staffing	1.00 / 0	\$61,589.00	\$56,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,219.00
119	1,000 hours Total of Summer School Teaching/Learning Camps to engage students that are were impacted by learning loss in all content areas. \$40 per hour for a total of \$40,000 salary and \$22,342 in benefits.	Adrian Public Schools - 46010	Tutoring	0 / 1000.00	\$40,000.00	\$22,342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,342.00
110	Sub-Total				\$205,445.00	\$159,209.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,654.00
220 - Support Services - Instructional Staff											
226	Program and strategy oversight and implementation director to ensure program is meeting all requirements, ensuring student enrollment, and completing of reports. Total of 480 hours at 45 dollars per hour.	Adrian Public Schools - 46010	Other costs incurred as a result of the provision of services for the program	0 / 480.00	\$21,600.00	\$12,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,665.00
220	Sub-Total				\$21,600.00	\$12,065.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,665.00
270 - Pupil Transportation Services											
271	Transportation cost for summer learning programs for students. Up to 6 routes to pick up students from home. A total of 15 days throughout June. A total of \$17,231 with First Student. Total of estimated 100 students.	Adrian Public Schools - 46010	Student Transportation Needs	0 / 0	\$0.00	\$0.00	\$17,231.00	\$0.00	\$0.00	\$0.00	\$17,231.00
270	Sub-Total				\$0.00	\$0.00	\$17,231.00	\$0.00	\$0.00	\$0.00	\$17,231.00
	Grand Total				\$227,045.00	\$171,274.00	\$17,231.00	\$0.00	\$0.00	\$0.00	\$415,550.00