

### Achievement Integration (AI) Plan Budget Summary

Staff/Programming	Description	Amount 2018-19
Administration	0.8 FTE Coordinator & 1.0 FTE Office Support Specialist Salaries + Benefits (\$160,212)	\$160,212.00
Integration Specialists - Staffing	11.0 FTE Staff Salaries + Benefits (\$621,000), Tutors (\$2,500)	\$623,500.00
Integration Specialists - Programming	Transportation Support (\$7,000) Contracted Services (\$15,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$2,000)	\$29,000.00
Career & College Readiness Specialist	1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits	\$72,000.00
Family Engagement	Stipends (\$3,500.00), Food (\$4,200)	\$7,700.00
Recruitment & Retention Efforts	Learning Materials (\$2,000.00), Mentor Program (\$4,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)	\$11,000.00
Professional Development	0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$22,000), Certified Staff Stipends (\$23,000), Curriculum Resources (\$4,000), Contracted Services (\$14,500); (\$20,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials)	\$105,500.00
Myers-Wilkins / Lowell	*Incentive Revenue: Bussing Transportation for Immersion and School Enrollment Choices (\$87,000), Reading Interventionists 2.0 FTE (\$156,000), 1.5 FTE Ojibwe Immersion Program Assistants (\$62,000), M-W Community Collaborative After-school/Summer programming (\$24,696), Intervention Learning Materials (\$30,000), In-school Learning Opportunities/Field Trips (\$8,000), 1.0 FTE Math Interventionist (TOSA)@ M-W (\$87,500), 2.0 FTE M-W & Lowell SEL Specialists (TOSA) (\$163,000), RIS Professional Development (\$48,000.00)	\$666,196.00
	<b>Total (estimated):</b>	<b>\$1,675,108.00</b>