

Achievement and Integration Plan FY16 Budget Summary		
Staff/Programming	Description	Amount 2015-16
Administration	Coordinator & Office Support Specialist Salaries + Benefits (\$151,412.72), related administrative office expenses (\$1,900)	\$153,312.72
Professional Development	Substitute Teachers (\$10,000), Certified Staff Stipends (\$25,000), Benefits (\$8,500), Travel (\$20,000), Contracted Services (\$26,000), Printing (\$500), General Supplies (\$6,000), Food (\$4,000), Classroom Materials (\$5,000), Textbooks/Workbooks/Ebooks (\$10,000)	\$115,000.00
Integration Specialists - Staffing	10 Staff Salaries+Benefits (\$551,734), Tutors (\$3,000)	\$554,734.00
Integration Specialists - Programming	Transportation Support (\$5,000) Contracted Services (\$6,000), General Supplies (\$500), Classroom Supplies (\$1,500), Food (\$2,000), Learning Materials (\$2,000)	\$17,000.00
Achievement Centers - Staffing	2 Coordinator Salaries+Benefits (\$110,347), 0.5 Programming Coordinator Salary+Benefits (\$27,587), Tutors (\$3,000)	\$140,934.00
Achievement Centers - Programming	Supplies (\$2,251), Learning Materials (\$4,000), Transportation for College Trips, After-School Programs, Leadership Training, and Internships (\$12,000), Contracted Services - includes 2 PromiseFellows (\$20,800), Food (\$1,457)	\$40,508.00
PASS Program - Family Engagement	Parent Involvement Programming sessions @6 sites (\$2,500/site program - Printing, Transportation, Food, Materials, Contracted Services)	\$14,000.00
Myers-Wilkins / Lowell	STEM Integration Teacher @M-W (\$96,000), Literacy Coaches @ \$96,000 - 1.0 FTE Lowell, 0.5 FTE M-W (\$144,000), Response to Interventions Tutors @Lowell (6 tutors = \$21,600), Professional Development (\$53,000.72), Field Trips, Transportation and in-school learning opportunities (\$44,281), After-school and summer school programs (\$29,166), Diversity Coordinator (\$55,173), Ojibwe Immersion Program Assistant (\$40,000), *Incentive Revenue: Bussing Transportation for Immersion and School Enrollment Choices (\$90,226)	\$573,446.72
Denfeld High School	Ojibwe Language Teacher 0.2 FTE	\$14,430.00
		\$1,623,365.44