

Achievement and Integration FY17 Budget Summary		
Staff/Programming	Description	Amount 2016-17
Administration	0.8 OEE Coordinator & 1.0 Office Support Specialist Salaries + Benefits (\$156,537), related administrative office expenses (\$180.00)	\$156,717.00
Professional Development	0.2 OEE Coordinator salary to provide PD (\$16,128), Substitute Teachers (\$8,000), Certified Staff Stipends (\$18,000), Benefits (\$9,928), Travel (\$16,243), Contracted Services (\$23,000), Printing (\$500), General Supplies (\$2,000), Food (\$2,000), Classroom Materials (\$4,000), Textbooks/Workbooks/Ebooks (\$10,000)	\$109,799.00
Integration Specialists - Staffing	10 Staff Salaries+Benefits (\$560,732), Tutors (\$3,000)	\$563,732.00
Integration Specialists - Programming	Transportation Support (\$4,000) Contracted Services (\$8,000), General Supplies (\$1,500), Fees/Admission (\$200) Classroom Supplies (\$1,000), Food (\$1,000), Learning Materials (\$2,000)	\$17,700.00
Achievement Centers - Staffing	2 Coordinator Salaries+Benefits (\$112,910), 1 Programming Coordinator Salary+Benefits (\$56,454), Tutors (\$3,000)	\$172,364.00
Achievement Centers - Programming	Supplies (\$1,500), Learning Materials (\$2,000), Transportation for College Trips, After-School Programs, Leadership Training, and Internships (\$10,000), Contracted Services (\$5,000), Food (\$1,000), Fees/Admission (\$200), Printing (\$100)	\$19,800.00
PASS Program - Family Engagement	Parent Involvement Programming sessions @6 sites (\$1,381/site program - Printing, Transportation, Food, Materials, Contracted Services)	\$8,288.00

	Myers-Wilkins / Lowell	STEM Integration Teacher @ M-W (\$97,538), Literacy Coaches - 1.0 FTE @ Lowell, 1.0 FTE@ M-W (\$191,988), Response to Intervention Tutors @Lowell (4 tutors = \$17,280), Professional Development (\$26,929), Field Trips, Transportation and in-school learning opportunities (\$16,729), After-school and summer school programs (\$16,160), Diversity Coordinator (\$56,454), 1.5 Ojibwe Immersion Program Assistants (\$61,308), *Incentive Revenue: Bussing Transportation for Equitable School Enrollment Choices (\$89,502)	\$573,888.00	
	Denfeld & East High Schools	Ojibwe Language Teacher 0.3 FTE	\$29,400.00	
	Initial Revenue Transfer to MDE	Estimated \$5,000 to be paid to MDE for administrative costs per the State Guidelines	\$5,000.00	
			\$1,656,688.00	