Administration 0.8 FTE Coordinator Salary + Benefits (\$90,000)   Integration Specialists - Specialists - Specialists - Programming 11.0 FTE Staff Salaries + Benefits (\$650,000), Tutors (\$2,500)   Integration Specialists - Programming Transportation Support (\$4,000) Contracted Services (\$8,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$3,000), Mileage (\$5,000)   EE Strategy #1 SEL Specialist Recruitment & Retention Efforts 1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits   EE Strategy #2 Recruitment & Retention Efforts Learning Materials (\$2,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)   EE Strategy #4 Stipends (\$2,500.00), Food (\$1,500)   EE Strategy #4 Stipends (\$2,500.00), Food (\$1,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Tees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Qiltwe Immersion Program Assistants (\$65,000). M. V Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Oportunities		Ach	Achievement Integration (AI) Plan FY21 Budget Summary	
Integration Specialists - Staffing 11.0 FTE Staff Salaries + Benefits (\$650,000), Tutors (\$2,500)   Integration Specialists - Programming Transportation Support (\$4,000) Contracted Services (\$8,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$3,000), Mileage (\$5,000)   Image: Strategy #1 SEL Specialist 1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits   Image: Strategy #2 SEL Specialist 1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits   Image: Strategy #3 Recruitment & Recruitment & Retention Efforts Learning Materials (\$2,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)   Image: Strategy #3 Family Engagement Stipends (\$2,500.00), Food (\$1,500)   Image: Strategy #4 Stipends (\$2,500.00), Food (\$1,000, Contracted Services (\$7,000), Travel (\$2,000) (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   Image: Strategy #6 Middle & High School Ojibwe Teacher/Coordinat or 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   Image: Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$224,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer pro	Intervention	Staff/Programming	Description	Amount 2020-21
Specialists - Staffing 110 FTE Staff Staffing   EE Strategy #1 Integration Specialists - Programming Transportation Support (\$4,000) Contracted Services (\$8,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$3,000), Mileage (\$5,000)   EE Strategy #2 SEL Specialist 1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits   EE Strategy #2 Recruitment & Retention Efforts Learning Materials (\$2,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)   EE Strategy #3 Family Engagement Stipends (\$2,500.00), Food (\$1,500)   EE Strategy #4 Stipends (\$2,500.00), Food (\$1,000) Contracted Services (\$7,000), Contracted Services (\$4,000), Contracted Services (\$7,000), Contracted Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #6 Middle & High School Ojibwe Teacher/Coordinat or 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), 0.0, Metoremunity Collaborative After-school/Summer programaming (\$15,000), In-school Learning Opportunities/Fiel		Administration	0.8 FTE Coordinator Salary + Benefits (\$90,000)	\$90,000.00
Integration Specialists - Programming   Transportation Support (\$4,000) Contracted Services (\$8,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$3,000), Mileage (\$5,000)     EE Strategy #2   SEL Specialist   1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits     EE Strategy #2   Recruitment & Retention Efforts   Learning Materials (\$2,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)     EE Strategy #3   Family Engagement   Stipends (\$2,500.00), Food (\$1,500)     EE Strategy #4   0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000) (\$1000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)     EE Strategy #6   Middle & High School Ojibwe Teacher/Coordinat or   0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)     EE Strategy #6   Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000, 0), M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention	OEE Strategy #1	Specialists -		\$652,500.00
SEE Specialist + Benefits   EE Strategy #2 + Benefits   Recruitment & Retention Efforts Learning Materials (\$2,000.00), Teacher of Color Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)   EE Strategy #3 Family Engagement Stipends (\$2,500.00), Food (\$1,500)   EE Strategy #4 0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #5 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   Image: E Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Oijbwe Immersion Program Assistants (\$65,000, M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention	DEE Strategy #1	Integration Specialists -	(\$8,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$3,000),	\$24,000.00
EE Strategy #3 Seminars (Food) (\$1,000.00), Relocation Costs (\$2,500.00), Contracted Services (\$1,500.00)   EE Strategy #4 Family Engagement Stipends (\$2,500.00), Food (\$1,500)   EE Strategy #4 Professional Development 0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #5 Middle & High School Ojibwe Teacher/Coordinat or 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)	DEE Strategy #2	SEL Specialist		\$90,000.00
Engagement Superiors (\$2,500.00), Food (\$1,500)   EE Strategy #4 Professional Development 0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #5 Middle & High School Ojibwe Teacher/Coordinat or   0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6   Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000, M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention Materials (\$5,000.00), 1.0 FTE Math Interventionist	DEE Strategy #3		Seminars (Food) (\$1,000.00), Relocation Costs	\$7,000.00
EE Strategy #6 0.2 FTE Coordinator (\$22,000) CARE Academy: Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings (\$7,940.00)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention Materials (\$5,000.00), 1.0 FTE Math Interventionist	DEE Strategy #4		Stipends (\$2,500.00), Food (\$1,500)	\$4,000.00
School Ojibwe Teacher/Coordinat or 0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)   EE Strategy #6 Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention Materials (\$5,000.00), 1.0 FTE Math Interventionist	OEE Strategy #5		Substitute Teachers (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$10,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials), Technology Chromebooks for Trainings	\$97,940.00
Bussing Transportation for Equitable Enrollment Option (*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention Materials (\$5,000.00), 1.0 FTE Math Interventionist		School Ojibwe Teacher/Coordinat		\$58,500.00
(TOSA) (\$90,000), RIS Professional Development (\$10,000.00), Kindergarten Instructional Assistants (\$96,000), 1.0 FTE Young Scholars Coordinator	RIS Strategies #1- 2		(*Incentive Revenue: \$48,000), Reading Interventionists 3.0 FTE (\$244,500), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer programming (\$15,000), In-school Learning Opportunities/Field Trips (\$8,000), Intervention Materials (\$5,000.00), 1.0 FTE Math Interventionist (TOSA)@ M-W (\$80,000), 1.0 FTE M-W SEL Specialist (TOSA) (\$90,000), RIS Professional Development (\$10,000.00), Kindergarten Instructional Assistants (\$96,000), 1.0 FTE Young Scholars Coordinator	\$736,500.00
Total (estimated):				\$1,760,440.00