

	Achievement Integration (AI) Plan FY21 Budget Summary			
Intervention	Staff/Programming	Description	Amount 2020-21	
	Administration	0.8 FTE Coordinator Salary + Benefits (\$90,000)	\$90,000.00	
OEE Strategy #1	Integration Specialists - Staffing	11.0 FTE Staff Salaries + Benefits (\$650,000), Tutors (\$2,500)	\$652,500.00	
OEE 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)	\$24,000.00	
OEE Strategy #2	SEL Specialist	1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits	\$90,000.00	
OEE Strategy #3	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)	\$7,000.00	
OEE Strategy #4	Family Engagement	Stipends (\$2,500.00), Food (\$1,500)	\$4,000.00	
OEE Strategy #5	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)	\$97,940.00	
OEE Strategy #6	Middle & High School Ojibwe Teacher/Coordinator	0.7 FTE Certified Teacher (*0.5 Incentive Revenue, 0.2 Direct Student Supports Revenue)	\$58,500.00	
RIS Strategies #1-12	Myers-Wilkins / Lowell	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 (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 (\$75,000.00)	\$736,500.00	
		Total (estimated):	\$1,760,440.00	