

Achievement Integration (AI) Plan FY18 Budget Summary		
Staff/Programming	Description	Amount 2017-18
Administration	0.8 FTE Coordinator & 1.0 FTE Office Support Specialist Salaries + Benefits (\$150,000)	\$150,000.00
Integration Specialists - Staffing	11.0 FTE Staff Salaries + Benefits (\$605,000), Tutors (\$2,500)	\$607,500.00
Integration Specialists - Programming	Transportation Support (\$7,000) Contracted Services (\$9,000), General Supplies (\$1,000), Classroom Supplies (\$1,000), Food (\$3,000), Learning Materials (\$2,000)	\$23,000.00
Career & College Readiness Specialist	1.0 FTE TOSA (Teacher on Special Assignment) Salary + Benefits	\$75,000.00
Family Engagement	Stipends (\$2,500.00), Food (\$1,000)	\$3,500.00
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 (\$34,000), Certified Staff Stipends (\$11,000), Curriculum Resources (\$4,000), Contracted Services (\$7,000), Travel (\$2,000); (\$20,000) for Workshops, Trainings, and Conferences designed to increase cultural responsiveness in instruction and curriculum (Registration Fees, Travel Costs, Curriculum Materials)	\$100,000.00
Myers-Wilkins / Lowell	*Incentive Revenue: Bussing Transportation for Immersion and School Enrollment Choices (\$90,000), Reading Interventionists 2.0 FTE (\$163,000), 1.5 FTE Ojibwe Immersion Program Assistants (\$65,000), M-W Community Collaborative After-school/Summer programming (\$20,000), In-school Learning Opportunities/Field Trips (\$8,000), 1.0 FTE Math Interventionist (TOSA)@ M-W (\$80,000), 1.0 FTE Lowell School Counselor (TOSA) (\$80,000), 1.0 FTE M-W School Counselor (TOSA) (\$80,000), RIS Professional Development - Guided Reading, PBIS Travel, Responsive Classroom Training, Mindfulness Training (\$44,000.00)	\$630,000.00
	Total (estimated):	\$1,600,000.00