

## **2017-2020 Achievement and Integration Budget**

**At this time, the new three year plan and budget for the Achievement and Integration program are being developed. After conversations with our administration and staff directly involved with the program, it has been decided to continue on in the direction we've been following. Most of our dollars are spent on staffing to support the ACHIEVEMENT section of the grant. INTEGRATION opportunities will continue to exist for our students and the students from area schools through Student Association visits, Spanish Class gatherings, Elementary class sharing opportunities and other events as they arise.**

The final budget is due to the MDE on March 15. The most significant portion of this funding goes towards Achievement including portions of the salaries and insurances for Bridget Holl, Amy Korf, the parent liaisons (Maria Soda and to be hired) and 100% of the salaries and insurance for Rachel Haugrud and a portion of the salary for Nadine Brown as coordinator. The final budget and plan will be concluded after all other districts information has been received by Nadine Brown to ensure that all districts are included in the Plan portion.

A Specific Budget and line by line item will be delivered to the March 20 board meeting. Here is a breakdown of the budget as proposed

TOTAL BUDGET DOLLARS \$153,817.29 as determined on the MDE Achievement and Integration Revenue Report Estimate:

SALARIES (as explained above) \$120,605 (78%)

INTEGRATION EVENTS: \$2564.25 (2%)

FICA,TRA, INSURANCES (as explained above) \$25,039.88 (16%)

MATERIALS and SUPPLIES (for Spanish Collaboration events, Integration events, Student Association presentations, ) \$4,090 (3%)

SHARED COSTS (3% contribution costs of MDCCC coordinator and having a centralized system of support, oversight and direction) \$1518.16 (1%)

TOTAL BUDGET for the 2017-18 SCHOOL YEAR

\$153,817.29