

2018-19 Measure N Budget

Description	Object Code	Budgeted	Actual	Balance	Narrative How was this money used to support pathway development? Detailed justification is required.
A. Expenditures					
1. Certificated Salaries					
Certificated Teachers' Salaries	1100	92,000		92,000	We hire 2 new CTE certified (or willing to be certified) teachers for 2 of our added courses: Health Careers Exploration/Global Health (capstone) and Research Methodologies in Public and Community Health Teacher
Certificated Pupil Support Salaries	1200			0	
Certificated Supervisors' and Administrators' Salaries	1300			0	
Other Certificated Salaries	1900			0	
Total, Certificated Salaries		92,000		92,000	
2. Noncertificated Salaries					
Noncertificated Instructional Salaries	2100			0	
Noncertificated Support Salaries	2200	67,000		67,000	College and Career Manager- Along with supporting students with college and career readiness, this position will also assist with pathway development, internships, and community/college partnerships
Noncertificated Supervisors' and Administrators' Salaries	2300			0	
Clerical and Office Salaries	2400			0	
Other Noncertificated Salaries	2900			0	
Total, Noncertificated Salaries		67,000		67,000	
3. Employee Benefits					
Total, Employee Benefits		36,570		36,570	Benefits of Staff- Benefits for the 2 CTE teachers, Research Methods Teacher, and College and Career Manager listed above.
4. Books and Supplies					
Approved Textbooks and Core Curricula Materials	4100	25,000		25,000	Because the pathway is new, ARISE will have to adopt purchase and develop curriculum to support Our Community Health Pathway. Currently, we are looking into using Paxton and Patterson Action Labs, and Applied Educational Systems: HealthCenter21 or similar courses. We are also adding summer support and summer bridge to the summer 2018 schedule, and will adopt an online course similar to k12 online school or, National High School.
Books and Other Reference Materials	4200			15,000	Applied Educational Systems: CareerCenter21 to help with the transition of career readiness into our advisory classes. Money will also go to textbooks for the Spring semester dual-enrollment courses students will be taking at Alameda College, which will be health science-related courses.
Materials and Supplies	4300	14,500		14,500	To support our STEM symposium, which is an interdisciplinary collaborative pilot and, for our Post Session Course: Learning Through Internships.
Noncapitalized Equipment	4400			0	
Food	4700	1000		1000	Provided during staff planning time directly around pathways (summer planning, expo night planning (F,SP)
Total, Book and Supplies		55,500	0	55,500	
5. Services and Other Operating Expenditures					

					Teacher stipends for curriculum development, interdisciplinary project design, authentic assessment development, college and career portfolio development, deepening connections between work-based learning, etc. We also pay 1-2 teachers to support with the addition to summer school, and our summer bridge program.
Subagreements for Services	5100	22,000		22,000	
Travel and Conferences	5200	10,000		10,000	Transportation to assist in getting students to shadow days, local college tours, and internships.
Dues and Membership	5300	400		400	NSTA (National Science Teacher Association Membership- The membership will be given to the s
Insurance	5400			0	
Operations and Housekeeping Services	5500				
Rentals, Leases, Repairs, and Noncap. Improvements	5600			0	
Transfers of Direct Costs	5700-5799			0	
Professional/Consulting Services and Operating Expend.	5800	14,000		14,000	We will continue our work with Linked Learning Consultant: Patricia Clark (CCASN)
Communications	5900			0	
Total, Services and Other Operating Expenditures		46,400		46,400	
8. TOTAL EXPENDITURES		297,470			