

2017-18 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				
Certificated Pupil Support Salaries	1200			0	
Certificated Supervisors' and Administrators' Salaries	1300			0	
Other Certificated Salaries	1900			0	
Total, Certificated Salaries	0			0	
2. Noncertificated Salaries					
Noncertificated Instructional Salaries	2100			0	
Noncertificated Support Salaries	2200	61,710		61,710	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		61710		61710	
3. Employee Benefits					
Total, Employee Benefits		14,193		14,193	Benefits of Staff- Benefits for the 2 staff listed above.
4. Books and Supplies					
Approved Textbooks and Core Curricula Materials	4100	20,000		20,000	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	7,000		7,000	Applied Educational Systems: CareerCenter21 to help with the transition of career readiness into
Materials and Supplies	4300	5,000		5,000	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.
Total, Book and Supplies		33,000	0	33,000	
5. Services and Other Operating Expenditures					
Subagreements for Services	5100	22,000		22,000	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.
Travel and Conferences	5200	10,000		10,000	Transportation to assist in getting students to shadow days, local college tours, and internships. We are planning an overnight college tour to UCLA; a medical school of high interest for our students, and also covers the cultural immersion graduation requirement.

Dues and Membership	5300	400	400	NSTA (National Science Teacher Association Membership- The membership will be given to the science department to support learning and growth for the science department and new science classes being added.
Insurance	5400	0	0	
Operations and Housekeeping Services	5500		0	
Rentals, Leases, Repairs, and Noncap. Improvements	5600		0	
Transfers of Direct Costs	5700-5799	2,000	2,000	IT Person- Will support with any purchased programs for the pathway, set up for any other new tech purchased and support for upkeep.
Professional/Consulting Services and Operating Expend.	5800	14,000	14,000	Linked Learning Consultant: Patricia Clark (CCASN)
Communications	5900		0	
Total, Services and Other Operating Expenditures		48,400	48,400	
8. TOTAL EXPENDITURES		157,303		