

Mt. Diablo High School's Medical and Biotechnology Academy Budget Narrative
2010-11

Budget Narrative						
Object Code	Description	Year I	District Match	Industry Match	Total	Narrative Explanation 2010-11
1000	Certificated Salaries					
1160	Medical & Biotechnology (MBA) Teacher Team Summer Retreat and Planning	\$ 7,200			\$ 7,200	9 teachers -English (1), History (2), Science (4), Program specialists and Career counselor. (9 teachers x \$20/hr x 5 days x 8 hours for planning, training and curriculum development. The Retreat will serve as preparation for school year rollout.
	Substitute Time for site visits	\$ 1,300			\$ 1,300	2 Sites visits for 5 teachers each (2 visits x \$130/day x teachers)
	MBA "Kick Off" event for students	\$ 200			\$ 200	5 MBA teachers meet with students, parents, business partners (5 x 2 hours x \$20)
	Professional Development Attendance	\$ 560			\$ 560	Training provided for 6 MBA teachers on curriculum development, innovative instructional strategies and school-to-work skills model. (7 teachers x 2 trainings x 2/hrs x \$20 = \$560)
	Staff Time to support and train		\$ 5,220			Directors of Development, Secondary Support and Adult & Career Education will provide support, training and assistance with academy reporting and implementation. 30 hours a year x 3 Directors x \$58/hr = \$5,220 (inkind staff support)
	Staff Time to support and train		\$ 2,016			MDHS Principal will provide support and assistance with academy implementation and evaluation. 1 hour a week x 36 weeks x \$56/hr = \$2,016 (inkind staff support)
	Industry support and training			\$ 10,000		Staff time from John Muir Health, Private Medical Professionals and Veterinarian Hospital, CCC Health Department to provide internships, mentors, training and to serve as judges. \$2000 x 5 agencies = \$10,000
	Industry support and training					Staff time from Contra Costa Economic & Business Partnership to provide training and networking to MBTA. Time and resources valued at \$20,000.
	Total Certificated Salaries	\$ 9,260	\$ 7,236	\$ 10,000	\$ 26,496	
2000	Classified Salaries				\$ -	
	Total Classified Salaries				\$ -	
3000	Employee Benefits				\$ -	
3101	STRS-Certified (8.25%)	\$ 763	\$ 596	\$ 825	\$ 2,184	STRS

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3202	PERS-Classified (9.709)	\$ -	\$ -	\$ -	\$ -	
3321	Medicare-Certified (1.45%)	\$ 134	\$ 105	\$ 145	\$ 384	Medicare
3322	Medicare-Classified	\$ -	\$ -	\$ -	\$ -	
3501	SUI-Certified (.30%)	\$ 28	\$ 22	\$ 30	\$ 79	State Unemployment Insurance
3502	SUI-Classified	\$ -	\$ -	\$ -	\$ -	
3601	Social Security-Classified (6.2%)	\$ -	\$ -	\$ -	\$ -	Social Security
3602	WCI-Certified (2.96%)	\$ 274	\$ 214	\$ 296	\$ 784	Workers Compensation Insurance
	WCI-Classified (2.96%)	\$ -	\$ -	\$ -	\$ -	
	Post retirement Health Benefit surcharge	\$ -	\$ -	\$ -	\$ -	Post retirement benefit surcharge
	Dental				\$ -	Delta Dental
	Vision				\$ -	Vision
	Health-certificated				\$ -	Health insurance \$1250 + Union negotiated \$3300
	Health-classified				\$ -	Health insurance (1 party plan)
	Total Benefits	\$ 1,199	\$ 937	\$ 1,296	\$ 3,432	
4000	Books and Supplies				\$ -	
4300	Supplies and Materials to support the Sports Medicine class	\$ 2,258	\$ 3,600		\$ 5,858	Supplies and Materials (equipment materials and teacher resource/books/journals for project based learning) (categorical funds)
	Books and Supplies	\$ 276			\$ 276	Brochures, copies, outreach materials
	Informational event for students, parents and industry partners-materials and food	\$ 200			\$ 200	Purchase event supplies, food and drinks (2 events x \$100)
	Total Books and Supplies	\$ 2,734	\$ 3,600	\$ -	\$ 6,334	
5000	Conferences, Contracts and Travel				\$ -	
	Total Contracts				\$ -	
5210	Registration and travel expenses to attend California Partnership Academy Annual Conference in March	in-kind	\$ 1,904		\$ 1,904	2 teachers -English, History, Science, Math and Engineering) 2 x (\$400 registration + \$360 lodging (2 nights x \$180) + \$192 Food (\$64/day x 3 days) = \$952 = a combined total of \$1,904 (categorical/perkins funds)
5210	Training for Instructor Certification to teacher CPR	\$ 595			\$ 595	Training to teach the class (see flyer)
	Visits to other CPA programs	\$ 400			\$ 400	Traveling costs to visit other CPA programs and colleges partnering with Project Lead the Way including parking, mileage an possible airfare (2 visits x \$200/day =\$400).
	Total Conferences, Contracts and T	\$ 995	\$ 1,904	\$ -	\$ 2,899	
Subtotal		\$ 14,188	\$ 13,677	\$ 11,296	\$ 39,161	
7310	indirect costs (5.73%)	\$ 812			\$ 812	
	Total	\$ 15,000	\$ 13,677	\$ 11,296	\$ 39,973	

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	CPA Grant Award Amount	\$ 15,000				
	deficit	\$ (0)				\$ -