

**AEBG Budget AHS-GED 1st Qtr Report**
**TOTAL BUDGET: \$120,000**

<b>Category: Curriculum Development</b>				
<b>Item</b>	<b>Cross ref</b>	<b>Grant Objectives</b>	<b>Implementation</b>	<b>Budget</b>
1	1.1	Create academic Learning Communities (5 course modifications)	Phase I \$1,000 per course	\$5,000
			Phase II \$1250 per curriculum	6,250
	2.1	Align pathway curriculum from AHS to academic, technical and CIS programs	Phase I \$1,000 per course	6,000
			Phase II \$1250 per curriculum	7,500
	1.2	Create hybrid courses (2)	Phase I \$1,000 per course	2,000
			Phase II \$1250 Curriculum	2,500
			Subtotal	\$29,250
<b>Category: Professional Development (Reference attached NC AHS/GED Professional Development Plan</b>				
3		Workgroup		1,800
		Learning Communities		5,000
		Technology		2,000
		Classroom Instruction		1,200
<b>Category: Partner Collaboration</b>				
4	4.2	Noncredit Advisory Committee to improve and align student intake processes, internships	Noncredit Advisory Committee	
		Create Internship System	Faculty stipends	2,500
		Data Collection Repository Initiative		1,625
				1,625
<b>Category: Support staff</b>				
4		Hourly Instructional Aides (with new responsibilities)		20,000
		Hourly staff non-instruction (program support)		15,000
<b>Category: Materials, Travel, Marketing</b>				
5	5000	Instructional supplies		15,000
		Non-instructional supplies		
7		Consultants		7,000
		Learning Communities Consultants		
		Backward Design		
		Best Practices		
8		Travel and Conference		8,000
9		Advertising and Marketing		10,000
			<b>Grand Total</b>	<b>120,000</b>