

Budget Items

◇ Zach SGM◇

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Montana GEAR UP - Browning High School Budget Report

Approved 10/15/2018

Year **2** Budget Period: Sept 1, 2018 - Jun 30, 2019

School Contact: Phone #: 406-338-2745

Personnel Services

GU ID	Implementation Plan Services	Description (Salary, Stipend/Hourly) + Benefits	Approved GEAR UP Funds	Ledger Code
GU100	All Services	PRE-APPROVAL AUTHORIZED Salary for Melanie Magee - .6 FTE of \$57,177 for GEAR UP Coordinator Position *Melanie is 100% GEAR UP (.4 FTE is included in BMS budget). Note last year the time split was 50/50 but since we have 2x as many students at high school it's important to spend more time there. Quarterly Time and Effort Certificate is required. NOTE: Pay increase is based on pay alignment with like positions in District and a Cost of Living Allowance that was approved for this year.	\$34,306.20	
GU101	All Services	PRE-APPROVAL AUTHORIZED Salary for Cinnamon Crawford - 1 FTE of \$46,125 for BHS GEAR UP Specialist Position. Submit quarterly Time and Effort Certificate is required. Note: Pay increase is based upon pay alignment with like positions in District along with a Cost of Living Allowance that was approved for this year.	\$46,125.00	
GU ID		Personnel Benefits	Approved GEAR UP Funds	Ledger Code
GU103	All Services	Fringe Benefits for above salaries (\$80,431.20) - 18%	\$14,477.62	
GU ID		Health Insurance Benefits	Approved GEAR UP Funds	Ledger Code
GU104	All Services	Health Insurance \$974/month x 12 for full time employee (\$11,688): GEAR UP Coordinator Position .6 x \$11,688 = \$7,012.80; 1 FT GEAR UP Specialist Positions = \$11,688	\$18,700.80	
Personnel Services Sub Total:			\$ 113,609.62	

Operating Expenses

GU ID	Contracted Services	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU102	1.1 Student Performance in Mathematics	Contract with ITutor to help our students in Math. \$46 per hour x 10 groups x 14.5 hours = \$6,670	\$6,670.00	
GU129	1.2 Student Academic Preparation for College	Contract with MAPS Media Institute to do 2 projects: MAPS Digital Storytelling with William Buffalo Hide Academy (\$4,232) and MAPS Hunger Initiative at BHS (\$7,711)	\$11,943.00	
GU139	1.2 Student Academic Preparation for College	Contract with Career and College Clubs for Advisory Curriculum	\$1,500.00	
GU126	1.3 Professional Development	Contract with Child Wise Institute to do Training (Trauma Informed) for High School Staff	\$3,000.00	

GU ID	Consumable Supplies	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU131	1.1 Student Performance in Mathematics	Chrome books for GEAR UP students at William Buffalo Hide Academy \$210 x 10 to help support students success in Math. WBHA utilizes Ed Ready and they presently don't have enough chrome books as their enrollment has increased over the past few years.	\$2,100.00	
GU127	1.2 Student Academic Preparation for College	Staff and Student Book Club (20 books per month x 7 months x \$20)	\$2,800.00	
GU128	1.2 Student Academic Preparation for College	Supplies for teachers to ramp up Science supplies including an upgrade of chemistry supplies (e.g., slides, animal and plant cell kits, cell organelle slides, plant and animal cell division sets, etc. - \$1,000) as well as the opportunity to promote Native plants (pots, flex seal, potting soil, miracle grow - \$250). Supplies also include materials for soap making (molds, fragrances, glycerine, soap cutter, soap making kits - \$250) that utilize native plants and the opportunity to learn about their medicinal benefits.	\$1,500.00	
GU136	1.2 Student Academic Preparation for College	Pizza parties for ACT Testing - \$6 x 200 students	\$1,200.00	
GU107	2.2 Enrollment Rates in Postsecondary Education	Supplies for college application week - \$200 for college themed prizes (\$10 prizes such as pennants, hats, socks, etc x 20 students), \$200 for snacks (\$1.67 x 60 students x 2 days), and \$25 for decorations. *Follow TAM guidelines for all supplies and incentives.	\$425.00	
GU148	2.2 Enrollment Rates in Postsecondary Education	100 seniors x \$25 for care packages (pens, pencils, snacks, study notes, paper, personal hygiene, etc) = \$2,500 + \$100 to ship out-of-state students packages (5 students x \$2 for boxes x \$10 for shipping)	\$2,600.00	
GU134	All Services	2 adaptors for MacBook to VGA Monitor for double monitor (for data entry work) - \$8 each	\$16.00	
GU ID	Student Travel-College Visits	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU132	1.2 Student Academic Preparation for College	3 Science Saturdays to hike in Glacier Park to do plant identification and collect seeds to promote traditional ecological knowledge of the flora in our area. 3 trips x \$2.75 x 110 miles round trip = \$907.50 bus mileage. Lunch and snacks (\$9 + \$3 x 15 students and staff) = \$180 x 3 trips = \$540	\$1,447.50	
GU116	3.1 Student Expectations and Knowledge of Financial Aid	40 people (35 12th grade students/4 chaperones/1 bus driver) will visit Salish Kootenai College and the University of Montana. Overnight Bus Service/Driver Fee \$100; Bus Mileage \$1204.50 (438 miles x \$2.75); Meals provided by Talent Search; Hotel \$1575 (\$105 per room x 15 rooms)	\$2,879.50	
GU117	3.1 Student Expectations and Knowledge of Financial Aid	29 people (25 11th grade students/3 chaperones/1 bus driver) will visit MSU. Bus Mileage \$1556.50 (566 miles x \$2.75); \$100 overnight bus service/driver fee; 11 rooms x \$105 = \$1155; Meals \$1044 (2 lunches @ \$9 and 2 dinners @ \$9)	\$3,855.50	
GU118	3.1 Student Expectations and Knowledge of Financial Aid	29 people (25 10th grade students/3 chaperones/1 bus driver) will visit MSU Northern; Bus Mileage \$907.50 (330 miles x \$2.75); Meals \$493 (1 on-campus lunch @ \$8 and 1 dinner @ \$9)	\$1,400.50	
GU119	3.1 Student Expectations and Knowledge of Financial Aid	38 people (35 9th grade students/2 chaperones/1 bus driver) will visit GFC. Bus Mileage \$742.50 (270 miles x \$2.75); Meals \$646 (1 on-campus lunch @ \$8 and 1 dinner @ \$9)	\$1,388.50	
GU120	3.1 Student Expectations and Knowledge of Financial Aid	WWAMI Mentoring Project (visit MSU campus): 15 people (12 students/2 chaperones/1 bus driver). Meals \$735 (1 lunches @ \$6; 2 on-campus lunches @ \$8 and 3 dinners @ \$9); Hotel \$105 x 7 rooms x 2 nights = \$1470; Bus Mileage \$1,556.50 (566 x \$2.75); Overnight Bus Service/Driver Fee \$100 x 2 nights = \$200	\$3,961.50	
GU144	3.1 Student Expectations and Knowledge of Financial Aid	Cut Bank College Fair Bus (3 busses x 78 miles x \$2.75)	\$643.50	
GU ID	Staff Travel-Professional Development	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU145	1.3 Professional Development	Travel to Missoula for ACT Training (Magee & Crawford). School Car .54 x 410 = \$221.40; Meals: 2 Dinners @ \$12 on Day 1; 2 Breakfasts @ \$5 and 2 Lunches @ \$6 on Day 2 = \$46. Hotel (one hotel) - \$105	\$372.40	
GU121	2.2 Enrollment Rates in Postsecondary Education	Travel to check-in on new freshman/other students at UM/SKC and MSU. Trip 1 (Bozeman) - School Car .54 x 566 = \$305.64; Hotel \$105; Meals \$108 (Staff: 1 dinner @ \$12, 1 lunch @ \$6 = \$18; Staff/student: pizza party dinner 10 @ \$9 = \$90). Trip 2 (Missoula) - School Car .54 x 410 = \$221.40; Hotel \$105; Meals \$198 (Staff: 1 lunch @ \$6; 1 dinner @ \$12 = \$18; Staff/student: pizza party dinner 20 x \$9 = \$180).	\$1,043.04	

GU ID	College Application Fees	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU123	2.2 Enrollment Rates in Postsecondary Education	12th grade students - College Application Fees (\$35 x 20)	\$700.00	
GU ID	AP/Dual Credit Fees	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU124	1.1 Student Performance in Mathematics	Tuition for GFC Dual Enrollment Math Classes (\$172.02/student x 15 students x 2 classes per semester) \$5,160.60. Books (\$79.50 x 15 students x 2 classes each) \$2,385	\$7,545.60	
GU130	1.2 Student Academic Preparation for College	AP Exam Fees (50 @ \$68)	\$3,400.00	
GU133	1.2 Student Academic Preparation for College	Tuition for BCC College Credit Class (\$150/student for 2 - 3 credit classes x 15 students) \$2,250. Books for BCC College Credit (15 students x \$100) \$1,500.	\$3,750.00	
GU ID	Other (Specify)	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU146	All Services	Special Projects budget for project(s) approved by the state GU team during the course of the academic year.	\$25,000.00	
Operating Expenses Sub Total:			\$ 91,141.54	
Approved: 10/15/2018 By: Zach SGM			Total Budget:	\$ 204,751.16


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