

Budget Items

◇ Zach SGM◇

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Montana GEAR UP - Browning Middle School Budget Report

Approved 10/15/2018

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

School Contact: Phone #:

Personnel Services

GU ID	Implementation Plan Services	Description (Salary, Stipend/Hourly) + Benefits	Approved GEAR UP Funds	Ledger Code
GU100	1.1 Student Performance in Mathematics	HOURLY: 2 Hourly lunch tutors working 4 days/week @ \$18 per hour x .75 hrs (time frame) x 139 days (Note: Added a second tutor since we found someone to tutor) QUARTERLY TIME AND EFFORT CERTIFICATION REQUIRED	\$3,753.00	
GU101	All Services	PRE-APPROVAL AUTHORIZED SALARY: Melanie Magee - .4 FTE of \$57,177 for GEAR UP Coordinator Position *Melanie is 100% GEAR UP (.6 FTE is included in BHS budget). The hours were upped for the high school since there are more students there and therefore more time is needed. Submit quarterly Time and Effort certification as required. NOTE: Salary updated for District pay alignment with like positions and approved Cost of Living Allowance. QUARTERLY TIME AND EFFORT CERTIFICATION REQUIRED	\$22,870.80	
GU102	All Services	PRE-APPROVAL AUTHORIZED SALARY for Nathan Stone. 1 FTE BMS GEAR UP Specialist Position at \$39,619. *Position is 100% GEAR UP. QUARTERLY TIME AND EFFORT CERTIFICATION REQUIRED. Note: Annual salary was \$39,619 but pro-rated to \$38,412 for late start.	\$38,412.00	
GU ID		Personnel Benefits	Approved GEAR UP Funds	Ledger Code
GU103	All Services	Fringe (18%) for above salaries (\$65,035.80)	\$11,706.44	
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 .4 x \$11,688 = \$4,675.20; NOTE: No Insurance for the FT BMS GEAR UP Specialist Positio, employee declined coverage	\$4,675.20	
Personnel Services Sub Total:			\$ 81,417.44	

Operating Expenses

GU ID	Contracted Services	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU124	1.1 Student Performance in Mathematics	Contract with ITutor to help our students in Math (\$46 per hour x 9 groups x 17 hours)	\$7,038.00	
GU105	1.2 Student Academic Preparation for College	SpectrUM Science Exhibit/Presentation - \$1500 for one day + \$800 (uhaul rental, travel expenses) + 2 hotel rooms for 2 nights - \$394.32 *Added 2 hotel rooms in case presenters are not same sex.	\$2,694.32	
GU ID	Consumable Supplies	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code

GU106	1.2 Student Academic Preparation for College	Supplies to support 2nd Annual BMS STEM Career exploratory activity. Supplies include poster board/paper (60 x \$3), modeling clay (60 x \$10), straws (60 x \$2), engineering and science kits (\$20 x 30), etc.	\$1,500.00	
GU110	1.2 Student Academic Preparation for College	PRE-APPROVAL AUTHORIZED Career and college portfolio binders for all 7th and 8th grade students (estimated 300 students @ approximately \$11.66/student). Note: We will need August approval for this as we would like materials before school starts on August 29th.	\$3,496.50	
GU121	1.2 Student Academic Preparation for College	Science Supplies (10 Sphero Balls @ \$135; 4 Electric Scales @ \$51; 40 Graduated Cylinders @ \$7; 5 Test Tube Packs @ \$18; 25 Test Tube Racks @ \$13	\$2,249.00	
GU125	2.1 Graduation Rates of GEAR UP students	Student Recognition Rewards (\$10 x 200 items) *Follow TAM guidance on Incentives/Supplies page 2-11.	\$2,000.00	
GU108	3.1 Student Expectations and Knowledge of Financial Aid	BMS Career Day Presenters Luncheon - 20 x \$6 = \$120 *Meals for staff are unallowable	\$120.00	
GU109	3.1 Student Expectations and Knowledge of Financial Aid	BMS College Carnival: Career and College-themed carnival prizes and supplies for games (e.g., college apparel, backpacks, career-themed prizes such as science kits, medical kits, etc) *Prizes must follow TAM / MTGU Guidelines for Specific Costs	\$619.50	
GU111	3.1 Student Expectations and Knowledge of Financial Aid	1 NEPRIS Educator License to bring career professionals, virtual "career" field trips and real world connections to the classroom via technology	\$145.00	
GU ID	Student Travel-College Visits	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU112	1.2 Student Academic Preparation for College	7th grade students will participate in a science field study (that includes Blackfeet history and archeology) in partnership with the Blackfeet Community College Native Science Field Center. Bus cost - 69 m x \$2.75 x 3 buses	\$569.25	
GU113	1.2 Student Academic Preparation for College	8th grade students will participate in a cross curricular science field study as well as lessons in plant and animal identification. Bus cost - 160 m x \$2.75 x 3 buses	\$1,320.00	
GU114	2.1 Graduation Rates of GEAR UP students	Busses to transport 8th graders to visit high school as part of 8th grade transition/planning activities. 4 different trips x \$35 per trip = \$140	\$140.00	
GU116	2.1 Graduation Rates of GEAR UP students	Busses to transport BMS students to BHS for Cat/Griz College Assembly. 5 buses x \$35	\$175.00	
GU115	3.1 Student Expectations and Knowledge of Financial Aid	7th grade trip to FVCC. Bus cost - 207 m x \$2.75 x 4 trips (2 boys and 2 girls) = \$2266; 28 people x \$15 (1 \$6 lunch + 1 \$9 dinner) x 4 trips = \$1680 Note: District dinner rate went up to \$9 from \$7.	\$3,946.00	
GU117	3.1 Student Expectations and Knowledge of Financial Aid	AVID Job Shadow Day and Campus Visit. Missoula - 1 bus x 460 miles x \$2.75 = \$1265; overnight bus service/driver fee - 2 nights x \$100 = \$200; 1 school car (to help shuttle students to job shadow sites) 460 x .54 = \$248.40; Hotel - 18 rooms x \$104 x 2 nights = \$3744; Meals \$2350 (50 p x 2 \$6 lunches; 1 \$8 on campus lunch and 3 \$9 dinners)	\$7,807.40	
GU118	3.1 Student Expectations and Knowledge of Financial Aid	86 people (80 8th grade students/4 chaperones/2 bus drivers) will visit Salish Kootenai College; 2 trips: Bus Mileage \$1760 (320 miles round trip x 2 trips x \$2.75); Meals \$1376 (1 \$7 lunch on campus + 1 \$9 dinner x 86)	\$3,136.00	
GU ID	Staff Travel-Professional Development	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU119	1.3 Professional Development	New GEAR UP Staff to attend MCAN Spring Conference in Bozeman. Registration \$159; Hotel - 1 rooms x 2 nights x \$104 = \$208; mileage - 536 x .54 = \$289.44; meals - 3 Dinners x \$12 = \$36	\$692.44	
GU120	1.3 Professional Development	MCIS Training in Helena. 1 room X 1 night = \$104; mileage - 350 x .54 = \$189; meals - \$6 for lunch + \$12 for dinner = \$18	\$311.00	
GU123	1.3 Professional Development	2 counselors will attend MSCA Conference. Mileage 536 (round trip) x .54 = \$289.44; Hotel 2 rooms @ \$104 per night x 2 nights = \$416; Registration \$145 x 2 = \$290; Meals 3 D (\$36) + 1 L (\$6) x 2 = \$84	\$1,079.44	
GU126	1.3 Professional Development	ACT Training for BMS GU Specialist (Stone). Hotel - \$105 + Meals (1 dinner @ \$12 on day 1; \$5 breakfast and \$6 lunch on day 2 = \$23 . Note: School car is being paid by BHS GEAR UP for all 3 staff.	\$128.00	
GU ID	College Application Fees	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code

GU ID	AP/Dual Credit Fees	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU ID	Other (Specify)	Detailed Rationale and Cost Breakdown	Approved GEAR UP Funds	Ledger Code
GU127	All Services	Special Projects budget for the project(s) approved by the state GU team during the course of the academic year.	\$25,000.00	
Operating Expenses Sub Total:			\$ 64,166.85	
Approved: 10/15/2018 By: Zach SGM			Total Budget:	\$ 145,584.29



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