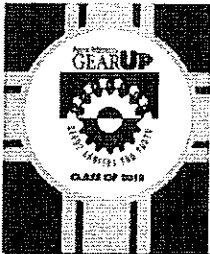


2009-2010
CHS

Chaparral High School GEAR UP Budget Plan 09-10

General Supplies	Student Travel	Additional Comp	Other Services	Substitutes	Prof Develop	Salary	Supply Assets	Software	
500	2450	3680	3600	550	470		300	0	
100	300	3680	70	440	960		800		
800	420	115	70	440	7590		3000		
560	115	95	1200	400	0		12652.7		
400		4000	1200						
560		2400	50						
200		2750	248						
100		2200	6120						
50			2900						
800			1530						
0									
0									
0									
Total	Total	Total	Total	Total	Total	Total	Total	Total	
4070	3285	18920	16988	1830	9020		16752.7	0	70865.7



NM GEAR UP Budget Plan 2009-2010

School Name: Chaparral High School DATE: July 23, 2009

2009 - 2010 # of 10th Graders: 279 Award Amount: \$70,866

NM GEAR UP Site Team

NM GEAR UP Site Coordinator: Carol L. Hardy

Email: CLHARDY@gisd.k12.nm.us

Phone: (575)824-6700

Data Coordinator

Name: Juanita Kamali

Email: jkamali@gisd.k12.nm.us

Phone: (915) 309-4403

Parent Coordinator

Name: Itzel Rosales

Email: @gisd.k12.nm.us

Phone: (575)202-9690

Student Aide

Name: Andres Viramontes

Email: andresovira@yahoo.com

Phone: (915) 407-6632

Academic / Career Counselor

Name: Nadia Tirado

Email: _____

Phone: _____

Directions: Use the document below to plan how you will spend your NM GEAR UP funds. Identify activities & include breakdown of expenditures, program details, number of student/staff/parents served & justifications.

College Visits

College Visit Fall *Detailed Description: "College Career Day" Local Universities and Businesses will present benefits of having a career in different college levels to parents and students. This event will take place in the evening during fall semester*

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	Refreshments/Snacks	\$500.00	
Incentives	4 Shopping cards (\$25.00 each) 2 IPOD	100.00 300.00	
Staff Time	CHS Teachers presenting on Career Pathways (4) CHS Students x 2 hours each @ \$23 per hour		\$184.00
Benefits			
Presenters	Professional presentations, flyers, transportation, souvenirs		4,000.00
OTHER	Digital camera	800.00	
Other	Paper, labels, envelopes, school stamps, presentation cards	800.00	

Estimated Total Cost: \$ 2,500



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Total Match Provided: \$ 4,184.00

College Visit Spring Detailed Description: Take 279 students in groups of 56 students to a tour of Texas Tech, El Paso, Texas. Students will view a the application, financial aid and education process of different career opportunities in the Health field.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	Students will eat in the Texas Tech Cafeteria \$8.00 per tray plus five chaperons/day \$ 8.00 per tray	\$2,440.00	
Fuel *	5 trips \$60 per bus	300.00	
Driver/s	\$83.20 per driver x 5 trips	416.00	
Bus	\$132.89 per bus x 5 trips	664.45	
Staff Time	2 teachers per day		
Benefits			
Presenters	2 Representatives from Texas Tech x 5 days (\$1,000 each x five days)		\$10,000.00
Other	Substitutes for 2 teachers at \$55.00 per day each x 5	550.00	

Estimated Total Cost: \$4,370.45

Total Match Provided: \$10,000.00

Parent Meetings

Parent Meeting Fall Detailed Description: We will host a Parent Evening Event, included will be a general discussion of CHS and opportunities for students/parents through NM GEAR UP. Joyce Palmer, Keynote speaker will present the importance of post secondary opportunities in the field of health and sciences. That evening we will recruit parent chaperons for the Spring College visit to Texas Tech. Parent surveys will be distributed and collected.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	To be catered by CHS Culinary Arts Class, cost: \$8.00 per plate. (Students and their parents) 450 individuals	\$3,600.00	
Supplies	Copies, paper, table displays, flyers, posters, USPS mail, labels.		\$1,000.00
Staff Time	CHS 4 Career Pathways teachers and their Students @ 23 per hour x 2 hours for teachers and 20 students x 2 hours @ \$9.00 per hour		544.00
Incentives	School supplies 279 sets x \$2.00	\$558.00	
Benefits			
Other	Presenter's costs		1,000.00
Other	Building use, principal's time, administrators' time		1,000.00
Other	Security guard: 4.5 hrs. @ \$20 per hour	70.00	
Other	Custodians 4.5 hrs. @ \$15.00 per hour	67.50	



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Estimated Total Cost: \$4,295.50
 Total Match Provided: \$3,544.00

Parent Meeting Spring Detailed Description: We will host an Individualized Career Advisor Team (ICAT). We will distribute and collect the GEAR UP Spring Parent Survey. We will also give out information about the NM GEAR UP 2010 Spring Conference, Spring student activities, Summer Bridge programs, as well as, summer school, summer camps, and credit recovery program.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	Refreshments and snacks	\$400.00	
Incentives	School supplies 279 x \$2.00	558.00	
Supplies	Copies, paper, table displays, posters, postage, envelopes, labels	200.00	\$1,000.00
Staff Time			
Benefits			
Other	Use of building		100.00
Other	Purchase of 3 laptops for the school coordinators	3,000.00	

Estimated Total Cost: \$4,158.00
 Total Match Provided: \$1,100.00

Student Assemblies

Student Assembly Fall Detailed Description: Motivational writer and speaker Iason Yurcic.
Mr. Yurcic conducts writing workshops for schools specially for at risk youth.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	Presenter's lunch		\$10.00
Incentives	Author books, 10 units @ \$10.00 each	100.00	
Supplies			
Staff Time	10 teachers @ \$23.00 per hour during one hour		230.00
Other	Use of building		1,000.00
Other	Presenter's cost	\$1,200.00	

Estimated Total Cost: \$1,300.00
 Total Match Provided: \$1,240.00



Student Assembly Spring Detailed Description: Santiago Baca, Motivator. Mr. Baca conducts writing workshops for schools especially for at risk youth.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	Presenter's lunch		\$10.00
Incentives	Author books, 10 units @ \$10.00 each	100.00	
Supplies			
Staff Time	10 teachers @ \$23.00 per hour during one hour		230.00
Other	Use of building		1,000.00
Other	Presenter's cost	\$1,200.00	

Estimated Total Cost: \$1,300.00

Total Match Provided: \$1,240.00

Tutoring and Mentoring

Tutoring and Mentoring Detailed Description: Two tenth grade Teachers: One Math and one English. Juniors and seniors students will be peer-tutoring sophomores. Tutors will be trained in DACC, Las Cruces to learn strategies to teach their peers. The tutoring program will take place in the computer lab during sixteen weeks in the Fall semester and sixteen weeks in the Spring Semester

Expenses	Expense Details (such as # of participants & cost per participant)	Total Cost	Total Match
Tutoring Program			
Food *	Snack for 10 students @ \$1.00 per student during 4 days a week (20 weeks)	\$800.00	
Transportation	Activity bus will be utilized. 4 days a week @ \$200.00/day per 20 weeks		\$16,000
Supplies	General supplies as requested: paper, pencils, erasers, colored pencils, highlighters, rulers, graph paper, etc.	\$600.00	
Staff Time	2.0 hours/day x 2 days a week x 20 weeks @ \$23/hour (Math)	3,680.00	
Staff time	2.0 hours/day x 2 days a week x 20 weeks @ \$23/hour (English)	3,680.00	
Training	2.0 hours x 2 teachers @ \$23 per hour each	\$115.00	
Training	2 hours x 2 trainers (Math and Reading) @ \$23 per hour each	\$92.00	
Training	2.0 hours x 2 days x 6 peer tutors/mentors	\$50.00	
Training	6 Students/peer tutors (Dona Ana Community College training & support @ \$100.00)	\$600.00	
Peer Tutors	1.5 hrs/day x 4 days x 20 weeks x \$8.50/hr each x 6 tutors	\$6,120.00	
Other	Use of building 4 days x 20 weeks @ \$100.00 per day		\$8,000.00
Benefits			

Estimated Total Cost: \$14,937.00



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Total Match Provided: \$24,000.00

Professional Development

Professional Development Detailed Description: The Gear Up Staff Knows that the conferences are so beneficial and important to the success of our Gear Up Program, that we would like to give more teachers the opportunity to learn and understand the potential of Gear Up through the workshops at the State Gear Up Conference.

Fall Conference

Expenses	Expense Details (such as # of participants and cost per participant) 10	Total Cost	Total Match
Transportation *	None	\$0.00	
Per Diem *	None	\$0.00	
Other	Substitutes for 8 teachers for 1 day @ \$55/day	\$440.00	

Estimated Total Cost: \$440.00

Total Match _____

Spring Conference

Expenses	Expense Details (such as # of participants and cost per participant) 10	Total Cost	Total Match
Transportation *	District vehicles to Albuquerque for the Gear Up conference 530 miles @ .32/mile + possible extra gas cost \$64 x 2	\$468.00	
Per Diem *	Actual expenses: 3 room provided gratis by NM GEAR UP; hotel \$160 x 5 + 2 meals \$8 x 10	\$960.00	
Other	Substitutes for 8 teachers for 1 day @ \$55/day	\$440.00	

Estimated Total Cost: \$1,868.00

Total Match _____

Summer Conference; Detailed Description: Five CHS staff members will travel to the 2010 National GEAR UP Conference (Three CHS Coordinators, One CHS Assistant Principal and one CHS Career Counselor)

Expenses	Expense Details (such as # of participants and cost per participant) 5 participants	Total Cost	Total Match
Conference Fees	\$640 x 5	\$3,200.00	
Transportation *	Airfare for 5 people @ \$620/person	\$2,480.00	
Per Diem *	Actual: 5 meals at \$8 x 5 during 4 days	\$800.00	
Lodging	3 hotel rooms @ \$230/night x 4 days	\$2,760.00	
Extra	Cushion for possible extra expenses (rise in airfare, etc.)	610.00	

Estimated Total Cost: \$7,590.00

Total Match _____



Summer Bridge Programs (e.g. credit recovery, summer enrichment, internships, etc)

Summer Bridge Program Detailed Description: Credit Recovery Opportunity: Chaparral High School will offer Scholarships for students in risk of losing credits, and encourage those students who would like to earn and advance an additional credit in both Math and English Subjects. Therefore, we will offer Evening School and Summer School.

Summer Camp at Texas Tech University in El Paso, TX. This institution offer one week summer camp to CHS students in order to experience the real life of multiple different career and supporting career opportunities in the health/science world.

Expenses	Expense Details (20 participants: Evening School and Summer School)	Total Cost	Total Match
Supplies	General supplies as requested: paper, pencils, erasers, colored pencils, highlighters, rulers, graph paper, etc.	\$600.00	
Staff time	4 teachers (2 for Evening School and 2 for Summer School) x \$1,500 each	6,000.00	
Other	20 Student Scholarships (10 for Evening School and 10 for Summer School) @ \$145.00 each	\$2,900.00	
other	Use of building: 2 classrooms x 4 days x 8 weeks @ 100 per day (four weeks during Evening School and four weeks during Summer School)		\$6,400.00
Benefits			
Other	Texas Tech University scholarships for 10 students @ \$1,000 each		\$10,000.00
Fuel	\$60.00 per day x five days	\$300.00	
Driver	\$83.20 x five days	\$416.00	
Bus	\$132 x 5	\$660.00	
Other			

Estimated Total Cost: \$10,876

Total Match Provided: \$17,276

EXCEL Data Entry

EXCEL Data Entry Detailed Description: _____

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Staff Time			
Benefits			
Other			



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Estimated Total Cost: _____

Total Match Provided: _____

College/Career Planning

College/Career Planning: Detailed Description: Students will take the ACT/PLAN test in the Fall Semester. It will be required 12 substitute teachers to assist in teacher's classrooms involved in administering the test

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
	12 substitute teachers for half a day @ 33.00 each	396.00	
	Use of building (12 classrooms settings) @ 100.00 each		1,200.00
other	Supplies: pencils, calculators and paper	200.00	

Estimated Total Cost: \$596.00

Total Match Provided: \$1,200.00

OTHER

Staff Student Compensation: Include all Gear up Staff as well as support individuals. Student clerk stays on campus after school twice a week. He/She will be hired to help with paperwork (fliers, purchase requisitions, contracts, etc.) for GEAR UP. This student will not have access to nor in any way work on data systems

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Project Coordinator	Stipend	\$4,000.00	
Parent Coordinator	Stipend	\$2,400.00	
Data Coordinator	Stipend	\$2,750.00	
Student cl. Clerk	2.5 hrs x \$8.50 per hr x 72 days (twice a week)	\$1,530.00	

Estimated Total Cost: \$10,680

Total Match Provided: _____

NOTES:



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Approval:

Superintendent: _____ **Date:** _____

District Finance: _____ **Date:** _____

School Principal: _____ **Date:** _____

Regional Coordinator: _____ **Date:** _____

State Director: _____ **Date:** _____





Project Title and Award Information

Project Title -- NM GEAR UP
PR/Award number -- P334S060009
NM GEAR UP fund/revenue codes -- 28178/43203

Budget and Reporting Requirements

The NM GEAR UP grant operates on a drawdown basis. Districts pay for NM GEAR UP purchases and submit *monthly* reimbursement requests, Non-Personnel and User Activity Reports, and Match reports to Josh Gonzales, NM GEAR UP Federal Fiscal Officer at josh.gonzales@state.nm.us in Santa Fe. **Remember that all expenditures must directly apply to 10th grade GEAR UP cohort students and their teachers in the school year 2009-2010.**

Justification for certain purchases must be provided in order to obtain approval from the U.S. Department of Education Program Officer in Washington. The purchases requiring advance approval from U.S. Department of Education:

- any expense over \$5,000
- equipment over \$5,000 per unit
- all food
- all travel
- Indirect costs are not eligible for reimbursement or match

Matching Requirement

The U.S. Department of Education requires a one-to-one match for all GEAR UP dollars. Schools will submit documentation with monthly reimbursement requests. Examples of match include administrators' time, facility use, NM GEAR UP student participation in events paid for by the school, etc.

Data Entry and Collection

All NM GEAR UP students, family and staff activities must be entered into NM GEAR UP approved spreadsheets. Data on student course-taking, grades and other indicators has been requested from the district STARS Coordinator. This data will inform effective interventions and student outcomes and will be used to complete the Annual Performance Report (APR) due to the U.S. Department of Education April 15, 2010.

Records Retention

Financial records, supporting documents, statistical records, and all other records pertinent to an award shall be retained for a period of three years from the date of submission of the final expenditure report.

Reimbursement Request Schedule

Please submit requests for reimbursement monthly. NM GEAR UP will issue reimbursement payments net 30. If the district does not submit monthly reimbursements starting the month of October, your budget/finance officer will be contacted by email.

Budgeting for Summer Expenditures

Given state year-end fiscal deadlines, districts must pre-encumber funds. Requests for reimbursement for all summer programs must be submitted by July 10, 2010. Payroll running through June 30, 2010 must also be submitted for reimbursement by July 10, 2010.

Carryover

Carryover is NOT automatic. Any unused funds to be carried over into subsequent fiscal years MUST be supported by an APPROVED carryover plan.

2048 GALISTEO
SANTA FE, NM 87505-2100
Phone: 505.476.8400
www.hed.state.nm.us

Chaparral High School
2008-2009
GEAR UP Carryover Justification

Professional Development

Total of seven district employees who are directly involved with the GEAR UP program attended the Annual GEAR UP Conference in San Francisco. Conference provided great insight to the district personnel who are new to the program but directly involved with program procedures.

Other Services

Students tutoring services.

Materials shipped through UPS for display presentation at the annual GEAR UP conference in San Francisco.

Student Travel

Charter Bus fees from El Paso – Los Angeles Limousine Co. Students were taken to Alamogordo, NM to a Space Camp program.

General Supplies

Xerox paper was purchased to provide teachers with the assistance of additional materials that are consumed by the scheduled activities that take place throughout the school year.

