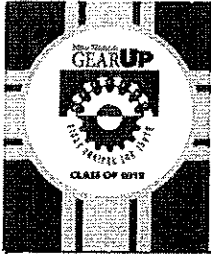


2009-2010  
GHS

Gadsden High School GEAR UP Budget Plan 09-10

General Supplies	Student Travel	Additional Comp	Other Services	Substitutes	Prof Development	Teacher Trave	Equipment Rental	
100	1000	7360	900	330	60	1000	1800	
140	640	460	1800	660	2560			
350	3300	12420	1000	330	2520			
300	5500	800	1670		2520			
200	770	7080	325		720			
1000	4000	7080			12642.4			
2500	570	7080						
500	800							
500	225							
2500	4103.01							
1500	7677							
600	5940							
1129.77	1320							
88	550							
0	1000							
Total	Total	Total	Total	Total	Total	Total	Total	
11407.77	37395.01	42280	5695	1320	21022.4	1000	1800	121920.18



# NM GEAR UP Budget Plan 2009-2010

School Name: Gadsden High School      DATE: Aug. 3, 2009  
 2009 - 2010 # of 10<sup>th</sup> Graders: 480      Award Amount: \$121,920

NM GEAR UP Site Coordinator: Sylvy Galvan  
 Email: sgalvan@gisd.k12.nm.us      Phone: 575-882-6300

Data Coordinator	Parent Coordinator
Name: <u>Judith Marquez</u>	Name: <u>Valerie Pineda</u>
Email: <u>jmarquez@gisd.k12.nm.us</u>	Email: <u>vpineda@gisd.k12.nm.us</u>
Phone: <u>575-882-6300</u>	Phone: <u>575-882-6300</u>
	Academic / Career Counselor
	Name: <u>Lorraine Armendariz</u>
	Email: <u>larmendariz@gisd.k12.nm.us</u>
	Phone: <u>575-882-6300</u>

**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:** Take 50 10th graders to tour New Mexico State University in Las Cruces, NM. This university visit will enhance the students' future outlook and will motivate them to pursue postsecondary opportunities and will allow students to participate in a team building Ropes Course activity through the College of Physical Education, Recreation & Dance as well as other Career Pathway tours. These students will be selected based on their interest in careers of a non-technical nature. Due to safety issues the Rope's course can only allow a small number of students at a time and due to scheduling and time constraints at our school we can only have one day to make this trip.

Expenses	Expense Details (such as # of participants and cost per participant) 50 students and 4-6 staff on trip	Total Cost	Total Match
Beverages	Water & Drinks	\$100.00	
Food *	1 snack @50 students & 6 staff x\$2.50ea	\$140.00	
Transportation	Charter Bus (Includes driver time and fuel)	\$1000.00	



*Gaining Early Awareness and Readiness for Undergraduate Programs*  
 1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021  
 Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



Staff Time			
Benefits			
Other	Rope's Course Fee \$12.80ea x 50	\$640.00	

Estimated Total Cost: \$1880.00

Total Match Provided: \_\_\_\_\_

**College Visit Spring Detailed Description:** Take 100 10<sup>th</sup> graders to tour Santa Fe Community College in Santa Fe, NM. This university visit will enhance the students' future outlook as well as expose them to various cultural experiences and will motivate them to pursue postsecondary opportunities. These students will be selected based on their completed applications, their career interest areas, academic progress and discipline. This trip will be an overnight trip and take place over a weekend. Students who are not able to participate in this Gear Up event will also be given the opportunity to visit with colleges at our spring College Fair

**\*\*We will be working with "All Aboard College Tours" to plan this event they charge an all-inclusive rate of approximately \$150 per student. This fee will cover meals, travel, hotel, security and any entrance fees that may be charged by the locations we visit.**

Expenses	Expense Details (such as # of participants and cost per participant)60 students & 8-10 staff	Total Cost	Total Match
Food **	Approx. \$6/meal x 5 meals x 110 students & staff	\$3300.00	\$1320 breakfast provided by hotel
Hotel**	Approx. \$25/nite x 2 nites x 110 students & staff	\$5500	Discounted group rate
Admission/Fees**	Approx. \$7 ea x 110 students & staff	\$770	Discounted Group Rate
Transportation**	Charter Bus - approx. \$3500 round trip / by 110 students & staff	\$4000	Non-Profit Group Rate
Staff Time	Approx 7 volunteer staff & parents to assist as chaperones @ approx. 30 hr ea. X \$23/hr		\$4830 of volunteer time

Estimated Total Cost: \$13,570.00

Total Match Provided: \$6150.00 +

### Parent Meetings

**Parent Meeting Fall Detailed Description:** DACC Gadsden Center will host a GEAR UP parent event, including a general discussion of Gadsden High School and GEAR UP, description of programs, such as Dual Credit, Credit Recovery I-CAT, Skills Tutor, Tutoring, Field Trips, College visits, and GEAR UP Surveys. Parents will be asked to RSVP for this event during our Open House.



Gaining Early Awareness and Readiness for Undergraduate Programs  
1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021  
Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	\$3 per person 300 participants	\$900.00	
Supplies	Copies, paper, decorations, postage, invitations	\$350.00	
Staff Time			
Benefits			
Other	Event to be hosted by DACC @ their facilities		Use of DACC Facilities & any equipment necessary

Estimated Total Cost: \$1250.00

Total Match Provided: \_\_\_\_\_

**Parent Meeting Spring Detailed Description:** *During the Spring semester, we will host a Spring picnic on a Friday, at which we will showcase student performances and honor student achievement. This event will increase student and parent participation. Parents will be asked to RSVP during the February I-Cat Conferences.*

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Food *	300 @\$6.00/plate	\$1800.00	
Supplies	Plates, Napkins, utensils, decorations, copies, invitations, postage	\$300.00	
Staff Time	3-4 Staff Volunteers to help usher parents & answer questions		\$276 donated time
Other	Guest Speaker - Denise Chavez	\$1000.00	\$500 donated time

Estimated Total Cost: \$3100.00

Total Match Provided: \$776.00

### Student Assemblies

**Student Assembly Fall Detailed Description:** *Jason Yurcic. Students will experience poetry and writing presentation & workshop as presented by performing artist Jason Yurcic, who will also speak to students about careers in writing. Match will come from use of the facility, either gym or cafeteria.*

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



*Gaining Early Awareness and Readiness for Undergraduate Programs*

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



Other	Presenter fees (\$5000 fee being split between 3 high schools)	\$1666.00	
-------	--	-----------	--

Estimated Total Cost: \$1666.00

Total Match Provided: \_\_\_\_\_

**Student Assembly Spring Detailed Description:** *College Day Exhibition. Students will attend performances, lectures, and workshops by various organizations from local universities. This will give students an opportunity to explore the various careers fields offered and learn more about educational institutions that provide programs in these areas.*

Expenses	Expense Details (such as # of participants and cost per participant) 480 student participants, 30-40 presenters	Total Cost	Total Match
Food *	Lunch Provided for Presenters \$6.50 per person x50	\$325.00	
Supplies	Poster Board, Paper, Markers	\$200.00	
Staff Time	School Day	\$0.00	
Benefits			
Other	Bldg use, presenter mileage and time will be in-kind.	\$0.00	TBA

Estimated Total Cost: \$525.00

Total Match Provided: \_\_\_\_\_

### **Tutoring and Mentoring**

**Tutoring and Mentoring Detailed Description:** *We will use classroom teachers, as well as high school Teacher Cadets from GHS, for basic skills tutoring incorporating the Skills Tutor program. Special emphasis will be given to math, science and language arts, but skill enhancement will be available for all areas. We will identify students not enrolled in Ramp Up or Read 180 programs that are also still below proficiency, and we will also use EXPLORE results to determine need for tutoring. In addition, teachers will also recommend students, especially those who are not involved in extra-curricular activities. Attempt will be made to limit student/teacher ratio to no more than 5:1. Approximately 50 students will attend. The period of time for each class will depend on the needs of the students. Tutoring will take place twice a week after school from 4pm – 6pm so that the students will be able to go home on the activity buses provided by the school.*

Expenses	Expense Details (such as # of participants & cost per participant)	Total Cost	Total Match
Food *	Water and Snacks during After school tutoring sessions	\$1000.00	
Transportation	School provided Activity Busses will be utilized	\$0.00	Bus Cost
Supplies	General supplies as requested by tutoring staff	\$2,500.00	
Staff Time	2hrs/dayx 2days/wk for 20 weeks @ \$23/hr x 4	\$7360.00	
Other	Teacher Escort @ \$23/hr x .5hr x 2days/wk x 20wks	\$460.00	

Estimated Total Cost: \$11,320.00

Total Match Provided: \_\_\_\_\_



*Gaining Early Awareness and Readiness for Undergraduate Programs*

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



### Credit Recovery

In an effort to increase the on-time promotion rate we will implement a FALL/SPRING CREDIT RECOVERY - PROGRAM. We will visit with the counselors to find out how many sophomores have failed 1 or more core subjects in order to properly place them in either fall or spring credit-recovery.

Expenses	Expense Details (such as # of participants & cost per participant)	Total Cost	Total Match
Food *	Water and Snacks during Credit Recovery sessions	\$500.00	
Transportation	School provided Activity Busses will be utilized	\$0.00	Bus Cost
Supplies	General supplies as requested by teaching staff	\$500.00	
Staff Time	2hrs/dayx 3days/wk for 30 weeks @ \$23/hr x 3 teachers (Math, Science, English)	\$12,420.00	
Other			

Estimated Total Cost: \$13,420.00

Total Match Provided: \_\_\_\_\_

### Professional Development

**Professional Development Detailed Description:** To accommodate eight GHS staff members to attend all necessary GEAR UP conferences. The conferences will be informative, beneficial and inspirational to the GEAR UP team, in addition to cohort teachers.

#### Fall Conference

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Conference Fees	None	\$0.00	
Consultants			
Staff Time			
Benefits			
Transportation *	Fuel Cost for Personal Vehicle @ 60miles x \$.38/mile	\$60.38	
Accommodations *			
Food *			
Supplies			
Other	Substitutes for 6 teachers for 1 day \$55/day	\$330.00	

Estimated Total Cost: \$390.38

Total Match Provided: \_\_\_\_\_

### NCCEP Gear Up Capacity Bldg Wkshp (Houston, TX)

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



Gaining Early Awareness and Readiness for Undergraduate Programs

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



Conference Fees	\$640x4 attendees	\$2,560.00	
Transportation *	Airfare for 4 people @ \$630	\$2,520.00	
Accommodations *	\$280/nite x 3rms x 3nites	\$2,520.00	
Food *	3 meals/day x 6 people x 4 days x \$10/meal	\$720.00	
Other	Substitutes for 4 teachers for 3 days @ \$55/day	\$660.00	

Estimated Total Cost: \$8,980.00

Total Match Provided: \_\_\_\_\_

**Spring Conference (Albuquerque, NM)**

Expenses	Expense Details (such as # of participants and cost per participant) 4 Gear Up Staff, 6 students, 4 parents	Total Cost	Total Match
Conference Fees	None	\$0.00	
Transportation *	Charter Bus (\$1700.00 to be divided amongst 3 high schools)	\$566.66	
Accommodations *	\$100/night x 8 rooms x 1nite	\$800.00	
Food *	2 meals x \$8 x 14 people	\$224.00	
Other	Substitutes for 6 teachers for 1 day \$55/day	\$330.00	

Estimated Total Cost: \$1,920.66

Total Match Provided: \_\_\_\_\_

**Summer Conference (Washington, DC)**

Expenses	Expense Details (such as # of participants and cost per participant) 3 Gear Up Staff, 4 students, 2 parents	Total Cost	Total Match
Conference Fees	\$650 x 9 attendees	\$5850.00	
Transportation *	Airfare for 9 people @ \$853/person	\$7677.00	
Accommodations *	\$250/nite x 3 nites x 6rms	\$5940.00	
Food *	\$15/meal x 11 people x 4days x 2meals/day	\$1320.00	
Other			

Estimated Total Cost: \$20,787.00

Total Match Provided: \_\_\_\_\_

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

**Summer Bridge Program Detailed Description:** GHS will host a one week site based summer program. This program is designed to give students who are not able to attend the Statewide Summer Camps an opportunity to also be involved in a fun and educational growth program. Students will kick off the event with a Behind-the-Scenes tour of the Wet & Wild Water Park. Students will have the opportunity to learn the ins & outs of the water purification/filtration systems that run the park as well as the requirements of running and maintaining this type of facility.



Gaining Early Awareness and Readiness for Undergraduate Programs

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



The will then have an entire week of fun and educational activities at GHS with presenters from GHS, NMSU, UTEP as well as professionals from the community. Workshops will range from Science/Engineering, Math/Technology, HRTM, Performing & Liberal Arts to Language Arts & Poetry.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Fees	50 students and 5 chaperones x \$10 per person for Wet & Wild Water Park Behind-the-Scenes tour	\$550.00	\$550.00
Presenters	<i>with presenters from GHS, NMSU, UTEP as well as professionals from the community</i>		125 volunteer hrs x \$23/hr=\$2875
Food	Lunch and refreshments through out the day - 60 participants / 5days = \$3.33 per day	\$1000.00	
Supplies	Supplies & Materials requested by wkshp presenters	\$2500.00	
Staff	2 staff members to over see and trouble shoot for the week long event x 17hrs x \$23hr	\$796.83	
Other	Mileage & incentives for participants	\$2500.00	

Estimated Total Cost: \$7,346.83

Total Match Provided: \$3,425.00

### Gear Up Staff Salaries

**Compass Data Entry Detailed Description:** Data Coordinator maintains accurate expense and activity reports to be submitted on a monthly basis. As well as participates and helps plan all Gear Up Activities.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Staff Time	Stipend to equal Approximately 250 total hours @ \$23/hr: 250 hrs / 36wks / 5days a wk = 1.39 paid hrs per day spent on Gear Up. Any and all other time spent on Gear Up is to be considered Match	\$5,750.00	
Benefits	23.08% as per district requirements	\$1,327.10	
Other			

Estimated Total Cost: \$7,077.10

Total Match Provided: \$7,077.10 +

**Parent Coordinator Detailed Description:** Parent Coordinator maintains communication with Gear Up Parents and students, creates and sends out the Gear Up Parent Newsletter as well as helping coordinate and plan all parent-involved activities.

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
----------	--	------------	-------------



Gaining Early Awareness and Readiness for Undergraduate Programs

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)





Staff Time	Stipend to equal Approximately 250 total hours @ \$23/hr: 250 hrs / 36wks / 5days a wk = 1.39 paid hrs per day spent on Gear Up. Any and all other time spent on Gear Up is to be considered Match	\$5,750.00	
Benefits	23.08% as per district requirements	\$1,327.00	
Other			

Estimated Total Cost: \$7,077.10

Total Match Provided: \$7,077.10+

**Site Coordinator Detailed Description:** *Site Coordinator maintains communication with site staff, administration, district and regional staff. Site Coordinator will oversee, plan and coordinate all Gear Up Activities, implementation of budget and reporting of all necessary info to all parties involved in the Gear Up Grant.*

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Staff Time	Stipend to equal Approximately 250 total hours @ \$23/hr: 250 hrs / 36wks / 5days a wk = 1.39 paid hrs per day spent on Gear Up. Any and all other time spent on Gear Up is to be considered Match	\$5,750.00	
Benefits	23.08% as per district requirements	\$1,327.00	
Other			

Estimated Total Cost: \$7,077.10

Total Match Provided: \$7,077.10+

### **Other**

**Other Detailed Description:** *The following items are intended to support various GEAR UP activities: the planners are an essential piece to develop planning skills in students; the polo shirts will help create a GEAR UP identity and pride, as well as an understanding of professional dress and will facilitate management on field trips.*

Expenses	Expense Details (such as # of participants and cost per participant)	Total Cost	Total Match
Planners	2010-2011 Student Planners x 480	\$600.00	
Dress Shirts	480 Button Up Dress Polos @ \$13.00ea	\$6,240.00	
Rental Fees	To cover the unexpected cost of renting equipment otherwise unavailable to the school campus or Gear Up	\$1,796.83	
Postage	Mailing of Gear Up Parent Newsletters	\$1,000.00	
USB Flash Drives	480 USB Storage Flash Drives @ \$10ea	\$4,800.00	
Other	Educational Kits from USA Funds organization valued at		\$67,200.00



*Gaining Early Awareness and Readiness for Undergraduate Programs*

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



	approx. \$140 per student		
--	---------------------------	--	--

Estimated Total Cost: \$13,640.00

Total Match Provided: \$67,200.00

**Approval:**

Superintendent: \_\_\_\_\_ Date: \_\_\_\_\_

District Finance: \_\_\_\_\_ Date: \_\_\_\_\_

School Principal: \_\_\_\_\_ Date: \_\_\_\_\_

Site Coordinator: \_\_\_\_\_ Date: \_\_\_\_\_

Data Coordinator: \_\_\_\_\_ Date: \_\_\_\_\_

Parent Coordinator: \_\_\_\_\_ Date: \_\_\_\_\_

Regional Coordinator: \_\_\_\_\_ Date: \_\_\_\_\_

State Director: \_\_\_\_\_ Date: \_\_\_\_\_



*Gaining Early Awareness and Readiness for Undergraduate Programs*

1700 E. O'Hara Rd. PO Box 698; Anthony NM 88021

Phone: 575-882-6807, Fax: 575-882-0516 [www.hed.state.nm.us](http://www.hed.state.nm.us)



**Gadsden High School**  
**2008-2009**  
**GEAR UP Carryover Justification**

**Professional Development**

Total of four school teachers who are directly involved with the GEAR UP program attended the Annual GEAR UP Conference in San Francisco. Conference provided great insight to the school teachers who are directly involved with program procedures.

**Student Travel**

Bus transportation for students attending local area field trips.

Charter Bus from the company El Paso – Los Angeles Limousine. Students were taken to University of New Mexico in Albuquerque for Medical School orientation/visit.

Charter Bus from the company El Paso – Los Angeles Limousine. 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.

Purchase of tote bags from Cointha's Embroidary for student to use at school and scheduled fieldtrips.

Materials from Hobby Lobby for building rockets during program's space project.

**Supply Assets**

Purchase of technology equipment from Decision Tree to enhance and support students learning with new and innovated equipment.

