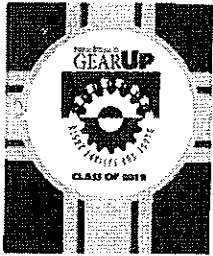


2009-2010
STHS

Santa Teresa High School GEAR UP Budget Plan

| General Supplies | Student Travel | Additional Comp | Other Services | Substitutes | Prof Develop | Salary | Supply Assets | Software | |
|------------------|----------------|-----------------|----------------|-------------|--------------|--------|---------------|----------|--|
| 500 | 1255 | 6000 | 5825 | 360 | 55 | | 16340 | 5000 | |
| 300 | 195 | 6000 | 1700 | 360 | 1040 | | | | |
| 1669.51 | 250 | 9150 | | 540 | 24296.2 | | | | |
| 100 | 450 | 5000 | | | | | | | |
| 500 | 6000 | | | | | | | | |
| 500 | 600 | | | | | | | | |
| | 600 | | | | | | | | |
| | 2950 | | | | | | | | |
| Total | Total | Total | Total | Total | Total | | Total | Total | |
| 3569.51 | 12300 | 26150 | 7525 | 1260 | 25391.2 | | 16340 | 5000 | |
| | | | | | | | | | |

97535.71



NM GEAR UP Budget Plan 2009-2010

School Name: Santa Teresa High School DATE: 2009-2010
 2009 - 2010 # of 10th Graders: 384 Award Amount: \$97,536

NM GEAR UP Site Team

NM GEAR UP Site Coordinator: Vanessa Guzman
 Email: vguzman@gisd.k12.nm.us Phone: 575-589-5300

Data Coordinator

Name: Shannon Ochoa
 Email: sbuechler@gisd.k12.nm.us
 Phone: 575-589-5300

Parent Coordinator

Name: Gema Salcedo
 Email: gsalcedo@gisd.k12.nm.us
 Phone: 575-589-5300

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: Dona Ana Community College (Las Cruces, NM)
October 8-9, 2010

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------|--|------------|-------------|
| Food * | | | |
| Fuel * | \$65.00 x 3 | \$195.00 | |
| Driver/s | \$83.20 x 3 | \$250.00 | |
| Staff Time | 6 substitutes @ \$60.00 | \$360.00 | |
| Benefits | | | |
| Other | 3 Buses (\$150 each) | \$450.00 | |

Estimated Total Cost: \$1255.00

Total Match Provided: _____

College Visit Spring Detailed Description: New Mexico State University (Las Cruces, NM)
March 18-19, 2010

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|----------|--|------------|-------------|
| Food * | | | |
| Fuel * | \$65.00 x 3 | \$195.00 | |



| | | | |
|------------|-------------------------|----------|--|
| Driver/s | \$83.20 x 3 | \$250.00 | |
| Staff Time | 6 substitutes @ \$60.00 | \$360.00 | |
| Benefits | | | |
| Other | 3 Buses (\$150 each) | \$450.00 | |

Estimated Total Cost: \$1255.00

Total Match Provided: _____

Parent Meetings

Parent Meeting Fall Detailed Description: The parent fall meeting will be held on Sept. 17th from 6-7pm. Parents will be informed about Gear Up activities (mentoring, field trips, post-secondary opportunities), testing, student expectations, and surveys.

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------|--|------------|-------------|
| Food * | Refreshments | \$500.00 | |
| Supplies | | | |
| Staff Time | | | |
| Benefits | | | |
| Other | | | |

Estimated Total Cost: \$500.00

Total Match Provided: _____

Parent Meeting Spring Detailed Description: The parent spring meeting will be held on February 3, 2010 from 6-7:30pm (during ICAT).

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

Estimated Total Cost: \$0

Total Match Provided: _____

Parent Meeting Spring Detailed Description: The parent spring meeting will be held on April 22, 2010 from 6-7:30pm. They will be invited to celebrate their student's academic achievements at a semi-formal banquet.



| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------|---|------------|-------------|
| Food * | BobBea's Catering (750 @ \$7.50), Cake (5 @ \$40.00) | \$5825.00 | |
| Supplies | Table covers (10 rolls @ \$10.00), Balloons (10 pkg @ \$6.00) Balloon weights (60 @\$2.00), Table decoration (\$20.00) | \$ 300.00 | |
| Staff Time | | | |
| Benefits | | | |
| Other | Incentives | \$2500.00 | |

Estimated Total Cost: \$8625.00

Total Match Provided: _____

Student Assemblies

Student Assembly Fall Detailed Description: Poet presentation (Iason Yurcic) September 16, 2010

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------|--|------------|-------------|
| Food * | | \$100.00 | |
| Supplies | Books, Paper, Folders, Writing utensils | \$500.00 | |
| Staff Time | | | |
| Benefits | | | |
| Other | Poet Fee | \$1700.00 | |

Estimated Total Cost: \$2300.00

Total Match Provided: _____

Student Assembly Spring Detailed Description: Career Day (January 29, 2010)

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------|--|------------|-------------|
| Food * | Refreshments | \$500.00 | |
| Supplies | | | |
| Staff Time | | | |
| Benefits | | | |
| Other | | | |

Estimated Total Cost: \$500.00

Total Match Provided: _____

Tutoring and Mentoring

Tutoring and Mentoring Detailed Description: Credit Recovery (Core Areas); 8 hours per week (during school year)

| Expenses | Expense Details (such as # of participants & cost per participant) | Total Cost | Total Match |
|----------|--|------------|-------------|
| Food * | | | |



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



| | | | |
|----------------|------------------------|-----------|--|
| Transportation | Buses | \$6000.00 | |
| Supplies | (match) | | |
| Staff Time | | | |
| Benefits | | | |
| Other | 4 teachers @ \$1500.00 | \$6000.00 | |

Estimated Total Cost: \$12000.00
Total Match Provided: _____

Professional Development

Professional Development *Detailed Description:* Fall Gear Up Conference in Hatch, NM, (October 22, 2010)

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------------|--|------------|-------------|
| Conference Fees | | | |
| Consultants | | | |
| Staff Time | | | |
| Benefits | | | |
| Transportation * | District Vehicle (Gasoline \$.032 x 160 miles) | \$ 52.00 | |
| Accommodations * | | | |
| Food * | | | |
| Supplies | | | |
| Other | Substitute pay (3 @ \$60.00) | \$ 180.00 | |

Estimated Total Cost: \$232.00
Total Match Provided: _____

Professional Development *Detailed Description:* Spring Gear Up Conference in Albuquerque, NM (April 2010)

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------------|--|------------|-------------|
| Conference Fees | | | |
| Consultants | | | |
| Staff Time | | | |
| Benefits | | | |
| Transportation * | Charter Bus (shared with GHS, CHS) | \$600.00 | |
| Accommodations * | | | |
| Food * | Meals \$25.00/day x 12 (2 days) | \$600.00 | |
| Supplies | | | |
| Other | Substitute pay (3 @ \$60.00/day), Hotel Fees (1 night @ \$200/night x 7 rooms) | \$1580.00 | |

Estimated Total Cost: \$2780.00
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



Professional Development Detailed Description: The July 2010 NCCEP/GEAR UP Annual Conference: GEAR UP practitioners will have the opportunity to learn from the U.S. Department of Education, NCCEP staff, foundation and corporate partners, and each other. The majority of concurrent sessions are led directly by GEAR UP professionals sharing their strongest programs, most successful partnerships, and best institutional practices. (Washington, DC)

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------------|--|------------|-------------|
| Conference Fees | 12 x \$700.00 | \$8400.00 | |
| Consultants | | | |
| Staff Time | | | |
| Benefits | | | |
| Transportation * | 12 flights @ \$600.00, Airport Shuttle (12 x \$35.00/person) | \$7420.00 | |
| Accommodations * | 7 hotel rooms @ \$450.00 (3 nights) | \$9450.00 | |
| Food * | | \$2000.00 | |
| Supplies | | | |
| Extra (Cushion) | (Hotel, Conference Fees, Airfare) | \$ 600.00 | |

Estimated Total Cost: \$27870.00

Total Match Provided: _____

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

Summer Bridge Program Detailed Description: Summer Credit Recovery

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|------------------|--|------------|-------------|
| Fees | | | |
| Consultants | | | |
| Staff Time | | | |
| Benefits | | | |
| Transportation* | Buses | \$6000.00 | |
| Accommodations * | | | |
| Food * | | | |
| Supplies | | | |
| Other | 4 teachers @ \$1500.00 | \$6000.00 | |

Estimated Total Cost: \$12000.00

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



EXCEL Data Entry

Compass Data Entry Detailed Description: _____

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

Estimated Total Cost: _____

Total Match Provided: _____

College/Career Planning

College/Career Planning: Detailed Description: _____

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

Estimated Total Cost: _____

Total Match Provided: _____

Other

Other Detailed Description: _____

| Expenses | Expense Details (such as # of participants and cost per participant) | Total Cost | Total Match |
|----------|--|------------|-------------|
| | Program Coordinator | \$3050.00 | |
| | Data Coordinator | \$3050.00 | |
| | Parent Coordinator | \$3050.00 | |
| | | | |
| | | | |

Estimated Total Cost: \$9150.00

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



Santa Teresa High School
2008-2009
GEAR UP Carryover Justification

Professional Development

Total of two school teacher/administrator 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 teacher/administrator 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 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.

Materials from Dick Blick for art supplies that students would be using during the summer camp program.

Supply Assets

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

