



**Helena College Perkins Reserve 2022-2023**

Prepared by Helena College, University of Montana  
for Montana University System, Office of the Commissioner of Higher Education 2022-2023 Perkins Reserve Application

**Submitted by Stephanie Hunthausen**

**Submitted on 07/05/2022 2:02 PM Mountain Standard Time**



## Opportunity Details

### Opportunity Information

Title

2022-2023 Perkins Reserve Application

Description

Under Perkins V legislation, Perkins Reserve funding may be made available to eligible agencies in order to:

A. Foster innovation through the identification and promotion of promising and proven career and technical education programs, practices, and strategies, which may include programs, practices, and strategies that prepare individuals for nontraditional fields; or

B. Promote the development, implementation, and adoption of programs of study or career pathways aligned with State-identified high-skill, high-wage, or in-demand occupations or industries.

Awarding Agency Name

Montana University System, Office of the Commissioner of Higher Education

Agency Contact Name

Jacque Treaster

Agency Contact Phone

(406) 449-9135

Agency Contact Email

[jtreaster@montana.edu](mailto:jtreaster@montana.edu)

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/2b930bec-dc7f-439f-8cde-856eff1637a7>

### Award Information

Award Range

\$30,000.00 - \$80,000.00

Award Period

07/01/2022 - 06/30/2023

Award Announcement Date

6/20/2022

Award Type

Competitive

Indirect Costs Allowed

Yes

Indirect Cost Rate

5.00 %

Restrictions on Indirect Costs

Yes

Citation Governing Indirect Cost Restriction

Federal Guidelines state that no more than 5% of project funds can go to administration and indirect costs.



Matching Requirement

No

## Submission Information

Submission Window

02/23/2022 12:00 PM - 06/03/2022 5:00 PM

## Question Submission Information

Question Submission Email Address

[jtreaster@montana.edu](mailto:jtreaster@montana.edu)

Question Submission Additional Information

For more information about the 2022-2023 Perkins Reserve Application, including application requirements, please see the 2022-2023 Perkins Reserve Application RFP.

Attachments

- Perkins Reserve Fund RFP 2022-2023 Final

## Additional Information

Additional Information URL

<https://www.mus.edu/Perkins/resources.html>

Additional Information URL Description

Please refer the Montana University System Perkins Resources website for additional information on Perkins.

## Award Administration Information

Administrative and National Policy Requirements

Use of Funds:

Campuses awarded funds must complete the activities and achieve the outcomes identified in the final, awarded version of the grant application.

Funds must be used in accordance with:

- CFR 34: Education – Part 74: Administration of Grants & Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations,

<http://www2.ed.gov/policy/fund/reg/edgarReg/edgar.html>

- 2 CFR 200 is the current guidance PART 200—UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES, AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS

<https://www.govinfo.gov/content/pkg/CFR-2014-title2-vol1/xml/CFR-2014-title2-vol1-part200.xml>

Reporting

LEAs awarded funding for this project agree to the following:

- Submitting applications and amendments prior to stated deadlines.
- Finalizing grant budget no later than June 15th, 2022.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/conference calls
- Providing quarterly fiscal and program reports by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of budget amendments prior to May 1st, 2023.



#### Other Information

##### Eligibility and Duration

One-year grant awards are available through an annual application process to:

- Tribal colleges, two-year colleges, and community colleges who receive or will receive Perkins Postsecondary Local Application funds during the same grant year (LEAs).
- LEAs who have been in good standing with their local application funds for two years prior to the application year. This includes adhering to grant application and reporting deadlines, submitting data, and all Perkins and Civil Rights monitoring.



## Project Information

### Application Information

Application Name

Helena College Perkins Reserve 2022-2023

Award Requested

\$80,000.00

Total Award Budget

\$80,000.00

### Primary Contact Information

Name

Stephanie Hunthausen

Email Address

stephanie.hunthausen@helenacollege.edu

Address

1115 N Roberts St  
Helena, MT 59601

Phone Number



## Project Description

### Part 1. Additional Contact Information

#### Overview

#### Perkins Program Manager Contact

Jacque Treaster

406-449-9135

[jtreaster@montana.edu](mailto:jtreaster@montana.edu)

#### Campus Information

Campus Name

Helena College

#### Campus Fiscal Manager

Provide the contact information for the fiscal manager who will be processing Perkins funds disbursement.

Last Name

Schwen

First Name

Cari

Is the Fiscal Manager's mailing address different than above?

- Yes
- No

Fiscal Phone Number

4064476920

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

[cari.schwen@helenacollege.edu](mailto:cari.schwen@helenacollege.edu)

#### Additional Perkins Contacts

Please provide email addresses, names and titles of people on your campus to be notified of grant issues.

#### Additional Perkins Contacts

	Name	Title	Email Address
<b>Contact 1</b>	Sandra Bauman	Dean, CEO Helena College	<a href="mailto:sandra.bauman@helenacollege.edu">sandra.bauman@helenacollege.edu</a>
<b>Contact 2</b>			
<b>Contact 3</b>			
<b>Contact 4</b>			



	Name	Title	Email Address
Contact 5			
Contact 6			
Contact 7			
Contact 8			

When you're finished answering the questions on this page, click [Mark as Complete](#). An application cannot be submitted until all pages are marked as complete.

Not finished with this page yet? Click [Save](#) or [Save & Continue](#) to fill out the missing information at a later time.

## Part 2. Project Narratives

### Project Narrative Directions

Campuses may submit up to 10 projects for their allocation of local funds. When you're finished adding all requested projects, **SCROLL ALL THE WAY TO THE BOTTOM OF THE PAGE** and click **Mark as Complete**.

**An application cannot be submitted until all pages are marked as complete.**

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### Project 1

Project 1 Title

DE Coordinator & Director of K-12 Partnerships partial salary & benefits, travel

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Project/Program/Purchase Summary\*

Last year was the first year of the new Dual Enrollment Coordinator position at Helena College and already the College as has seen the benefits of having 2 positions dedicated to innovative projects related to dual enrollment student, K-12 partnerships, career and technical education, and career exploration. We have been able to increase our presence in the schools and host meaningful events on our campus. In addition, we have been able to better serve high school students earning college credit by meeting with students individually to ensure that students are earning credits with a purpose. Two staff are essential to continue serving the increasing number of dual enrollment students (particularly the early college population), in addition to the growing number of students we are hosting for career-related activities and high school partnership work. Each year, Helena College increases the amount that it contributes to the Director of K-12 Partnerships position as well as the departmental budget, and we are asking for Perkins Reserve to pay 15% of the Director salary in addition to 75% of the Dual Enrollment Coordinator salary.

1 - Expected Measurable Outcome(s)\*

In addition to achieving the other project outlined in this grant, two dedicated staff will continue to advise at least 100 students per year and spend at least 200 hours in local schools to enhance partnership and direct student outreach.

1 - How does this project advance the use of technology in CTE?

Both staff positions are dedicated to reaching students in all of our partner schools which often involves giving CTE-related presentations virtually.

1 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Secondary partnerships: Two staff are able to better serve our secondary partners in addition to increasing the number of partners schools we serve.

Dual enrollment: Much of the work that these positions accomplish is related to dual enrollment activities.

Montana Career Pathway activities: this funding supports the positions that directly advise students into pathways.



### Add Projects

Would you like to add another project?

- Yes  
 No

Project 2 Title

Career Pathway Events & Pathway Maps

Project 2 Begin Quarter

Q 2

Project 2 End Quarter

Q 4

#### 2 - Project/Program/Purchase Summary

Helena College continues to expand its partnership with the Helena area Chamber of Commerce and Helena WINS (Workforce Innovation Networks). In the next academic year, Helena College will partner with the Chamber and local employers to host career exploration events for students and families. The focus of 2022-2023 will be on high-demand occupations in our area, including healthcare, manufacturing, and computer technology. In addition, we are committed to offering at least one event/activity for the middle school population to help students begin planning for pathways earlier than high school.

The printed pathway maps project for high school pathways was not completed last year and will now be a goal for this academic year. To promote the College's new certificate of general studies and the newly developed guided pathways materials, maps will be designed for high school students to use in college and career planning. These will be distributed to pilot high schools and at the career events. The Dual Enrollment Coordinator will attend the National Career Pathways Network conference to learn best practices for high school pathway work and spearhead this project.

#### 2 - Expected Measurable Outcome(s)

One-hundred students will attend a career exploration event offered by Helena College; the College's partnership with the Chamber will ensure that at least 20 employers participate in these career activities. One Helena College staff member will attend the National Career Pathways Network conference and return to campus better prepared to implement pathways strategies.

#### 2 - How does this project advance the use of technology in CTE?

Events will feature hands-on activities to demonstrate the technological skills needed for many high-skill and in-demand careers.

#### 2 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Secondary Partnerships: These events will happen in collaboration with area high schools (particularly Capital High, Helena High, Jefferson, Broadwater, and East Helena) who will attend as groups.

Montana Career Pathways activities: Students will be exposed to specific career pathways and receive information about career outlook and projections as well as ways to begin these pathways in high school.

Would you like to add another project?

- Yes  
 No

Project 3 Title

East Helena High School Partnership

Project 3 Begin Quarter

Project 3 End Quarter

### 3 - Project/Program/Purchase Summary

East Helena High School will have its first class of high school seniors this year. The K-12 Partnerships program will continue to offer advising to students from a designated office in the high school counseling suite. In addition, Helena College is continuing to look for ways to build connection by offering classes directly to East Helena students and utilizing the remote learning classroom more frequently. We will identify two Helena College faculty members to teach a high school-specific section of a class at East Helena next year. Monthly meetings between East Helena and Helena College allow the schools to continue exploring dual credit and early college class offerings. Groups of students from East Helena (such as the technical math students) will be invited for special visits to Helena College. In addition, Helena College will offer a special orientation opportunity as well as a graduation celebration for East Helena students who have participated in dual enrollment and CTE events.

### 3 - Expected Measurable Outcomes

Helena College will continue to explore the possibility of expanding dual credit course offerings at East Helena High School; Helena College will maintain a consistent presence at East Helena High School (at least one day per week); a special orientation and graduation program will be offered to East Helena students.

### 3 - How does this project advance the use of technology in CTE?

Some classes are delivered in a remote classroom. Students are advised and have the opportunity to enroll directly in CTE courses offered through Helena College.

### 3 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Secondary Partnerships: This activity will advance the partnership between Helena College and East Helena High School.

Montana Career Pathways: Pathways and course offerings are being designed/developed that align with Montana Career pathways.

Would you like to add another project?

- Yes
- No

Project 4 Title

Supplemental Welding Course & Welding Activities

Project 4 Begin Quarter

Project 4 End Quarter

### 4 - Project/Program/Purchase Summary

One of the valuable dual credit partnerships that we have established is with Helena High School, offering credit for WLDG 107, industrial safety for welding. Last year we invited these dual credit students to the Helena College campus to receive training in forklift operation, one of the learning outcomes for the WLDG 107 course. This year we would like to continue to this and expand to the opportunity to Capital High and East Helena High School. This can be combined with other welding activities such as a student shadow day and a welding rodeo event.

4 - Expected Measurable Outcome(s)

Fifteen students will earn WLDG 107 credit; twenty students will participate in some type of activity on the Airport campus to explore career & technical education opportunities.

4 - How does this project advance the use of technology in CTE?

Students are learning to operate the technology and machinery necessarily to be successful in the welding industry.

4 - What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Secondary partnerships: this project relies on the support and cooperation of our high school partners.

Dual enrollment: students are earning credit for WLDG 107.

Montana Career Pathways: students are exposed to various pathways in the skilled trades professions.

Would you like to add another project?

- Yes
- No

Project 5 Title

Student Internship Position & Video Outreach Projects

Project 5 Begin Quarter

Q2

Project 5 End Quarter

Q4

5 - Project/Program/Purchase Summary

In an effort to create leadership opportunities for high school students, we will hire a student intern to work a few hours each week on K-12 Partnerships projects meant to raise awareness about dual enrollment and CTE opportunities for students. We have found that students sharing opportunities and providing mentorship to other students is much more effective than only staff members doing this. This will be particularly helpful as we continue to design our online orientation program for new dual enrollment students and raise awareness about career events and student resources for CTE exploration.

5 - Expected Measurable Outcomes

One student intern will be identified and hired; this student will create video and website content and help enhance the dual enrollment orientation program.

5 - How does this project advance the use of technology in CTE?

Video projects, website content, and online orientation materials will all include CTE information.

5- What secondary partnerships, dual enrollment and/or Montana Career Pathways activities does this project support?

Secondary partnerships: this opportunity establishes a leadership program for high school students.

Dual enrollment: dual enrollment information will be included in created content.

Montana Career pathways: career pathway information will be included in created content.



Would you like to add another field?

- Yes
- No

6 - How does this project advance the use of technology in CTE?

Extra field: N/A

**When you're finished answering the questions on this page, click [Mark as Complete](#). An application cannot be submitted until all pages are marked as complete.**

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## Budget

### Proposed Budget Summary

#### Expense Budget

	Grant Funded	Total Budgeted
<b>00 - Administrative/Indirect Costs</b>		
Indirect administrative costs	\$3,800.00	\$3,800.00
<b>Subtotal</b>	<b>\$3,800.00</b>	<b>\$3,800.00</b>
<b>01 - Salaries</b>		
Project 1 - 0.15 FTE Director of K-12 Partnerships salary	\$9,520.00	\$9,520.00
Project 1 - 0.75 FTE Dual Enrollment Coordinator salary	\$31,824.00	\$31,824.00
Project 3 - Supplemental stipend for East Helena High School CTE course instruction	\$2,400.00	\$2,400.00
Project 4 - Supplemental Faculty Welding Instructor stipend	\$1,000.00	\$1,000.00
<b>Subtotal</b>	<b>\$44,744.00</b>	<b>\$44,744.00</b>
<b>02 - Hourly Wages</b>		
Project 5 - Student Intern hourly wages	\$1,600.00	\$1,600.00
<b>Subtotal</b>	<b>\$1,600.00</b>	<b>\$1,600.00</b>
<b>03 - Employer Paid Benefits</b>		
Project 1 - Benefits for 0.15 FTE Director	\$3,903.00	\$3,903.00
Project 1 - Benefits for 0.75 FTE DE Coordinator	\$15,912.00	\$15,912.00
Project 3, 4, 5 - Benefits for all other positions	\$720.00	\$720.00
<b>Subtotal</b>	<b>\$20,535.00</b>	<b>\$20,535.00</b>
<b>05 - Printing - Operating Expenditures</b>		
Project 2 - Printing of pathway maps	\$500.00	\$500.00
<b>Subtotal</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>06 - Consumable Supplies</b>		
Project 3 - Loanable books for East Helena High	\$1,735.00	\$1,735.00
<b>Subtotal</b>	<b>\$1,735.00</b>	<b>\$1,735.00</b>
<b>09 - Travel</b>		
Project 1 - fall and spring high school travel	\$941.50	\$941.50
Project 1 - NACEP Annual Conference travel	\$2,016.50	\$2,016.50
Project 2 - NCPN Connect travel	\$1,828.00	\$1,828.00
<b>Subtotal</b>	<b>\$4,786.00</b>	<b>\$4,786.00</b>



	Grant Funded	Total Budgeted
<b>11 - Training/Registration</b>		
Project 1 - Dual Enrollment Summit Registration costs	\$500.00	\$500.00
Project 1 - NACEP annual conference registration	\$595.00	\$595.00
Project 1 - NACEP membership dues	\$560.00	\$560.00
Project 2 - NCPN Connect Conference Registration	\$645.00	\$645.00
<b>Subtotal</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>
<hr/>		
<b>Total Proposed Cost</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>

**Revenue Budget**

	Grant Funded	Total Budgeted
<b>Grant Funding</b>		
Award Requested	\$80,000.00	\$80,000.00
<b>Subtotal</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>
<hr/>		
<b>Total Proposed Revenue</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>

**Proposed Budget Detail**

See attached spreadsheet.

**Proposed Budget Narrative**

**00 - Administrative/Indirect Costs**

5% of total project funds may be used for indirect and administrative costs. If they will be used, describe the proposed administrative costs in the notes. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Indirect administrative costs**

For costs outlined in the approved IDC agreement for Helena College, University of Montana.

**01 - Salaries**

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours; annual salary, percentage of salary/FTE, and/or per credit rate for stipends. Stipend dollar amounts should have associated rationale. Examples: --Program Coordinator salary of \$50,000 funded at 50% or .5 FTE --Program Instructor salary for curriculum development (estimated 20 hours at \$50/hour and paid as a stipend) --Program instructor to run Career Exploration Camps (estimated 25 hours at \$20/hour) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

**Project 1 - 0.15 FTE Director of K-12 Partnerships salary**

Full-time Director of K-12 Partnerships salary of \$63,466 funded at .15 FTE.

#### Project 1 - 0.75 FTE Dual Enrollment Coordinator salary

Full-time Dual Enrollment Coordinator salary of \$42,432 funded at .75 FTE.

#### Project 4 - Supplemental Faculty Welding Instructor stipend

Stipend paid to welding instructor for 2 full-day trainings offered to high school welding students to complete the requirements for their dual credit WLDG 107 class. (\$500 per 6-hour training. Amount determined by HR department based on full-time faculty rate and hours.)

#### Project 3 - Supplemental stipend for East Helena High School CTE course instruction

Stipend amount to pay faculty instructing one 3-credit CTE courses at East Helena High School paid for overload because this is outside the scope of a faculty contract (\$2,400/class based on faculty rate for full-time instructor, 3-credit class).

### 02 - Hourly Wages

List each position as a separate line item. In the notes please provide position title, % of FTE or total annual hours and hourly rate. Examples: --Program Adjunct for New Perkins Program to teach two new courses (\$750/credit hour for 6 credit hours) Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### Project 5 - Student Intern hourly wages

Part-time K-12 Partnerships Student Intern (\$10/hour, 8 hours per week for 20 weeks)

### 03 - Employer Paid Benefits

Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### Project 1 - Benefits for 0.15 FTE Director

.15 benefits for Director of K-12 Partnerships: Social Security of .062; Workers Comp of .00385; Medicare of .0145; Unemployment of .0025; Retirement of .0883; Health Insurance (\$1054/month)

#### Project 1 - Benefits for 0.75 FTE DE Coordinator

.75 of benefits for Dual Enrollment Coordinator: Social Security of .062; Workers Comp of .00385; Medicare of .0145; Unemployment of .0025; Retirement of .0887; Health Insurance (\$1054/month)

#### Project 3, 4, 5 - Benefits for all other positions

Benefits associated with stipends of \$2,400 and part-time salary of \$1,600 based on 18% benefit calculation

### 05 - Printing - Operating Expenditures

Each line item should list the print rate, # of copies, and use. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

#### Project 2 - Printing of pathway maps

Estimated cost of printing 2000 new planning maps for high school students.

## 06 - Consumable Supplies

Includes basic office supplies, books and reference materials, CTE classroom supplies and software. Basic office supplies will be capped at \$150 per application unless a justification is presented and approved by OCHE prior to application. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 3 - Loanable books for East Helena High

Loanable books for dual credit technical math class offered at East Helena High School (Mathematics for the Trades looseleaf books: 10 @ \$173.50 each)

## 09 - Travel

Include a list of who is traveling, purpose of travel, the mileage, lodging, meals, airfare, etc. Use the state approved reimbursement schedule. All travel must follow state of Montana rates and policies. Examples: --Program Coordinator to attend state Perkins meeting, fall 2021, Helena MT. Lodging 2 nights @\$155 (\$103 GSA rate plus tax) - \$230; mileage 190 miles @ \$.58 - \$110; per diem 2 days @ \$23/day - \$46 --Program Instructor to attend training in Seattle, WA, Sept. 13-19. Airfare \$200, Baggage round trip @ \$30, Ground transportation round trip @ \$50, Airport parking \$30, Per diem 9 days @ \$50, Lodging 8 nights @ \$200. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 1 - NACEP Annual Conference travel

NACEP Annual Conference Airfare (to Minneapolis) \$1000.5; Hotel \$740 (5 nights at \$148); Per Diem 4 full days out of state rate at \$54 = \$216; Transportation \$60

### Project 1 - fall and spring high school travel

Mileage reimbursement for 2 people to East Helena High School, 1 day each week for 8 months (.282 miles x 41 miles x 9 months x 2 people) = \$204.1; travel costs to Seeley Swan High School and Sentinel in Missoula (.282 miles x 300 miles) = \$84.60. On this trip, overnight to Kalispell to visit FVCC and shadow advisors for 2 people (2 hotels @ \$96 = \$192) + meals for 2 people (2 x \$30.50 = \$61). Visits with faculty members to other partner high schools (Drummond, Granite, Jefferson, and Broadwater) 300 miles x .282 miles = 112.80 + 2 hotel rooms (\$192) + 4 lunches at \$8.50 = (\$34)

### Project 2 - NCPN Connect travel

NCPN Connect Conference Airfare (to Atlanta) \$900; Hotel \$652 (4 nights at \$163); Per Diem 4 full days out of state rate at \$54 = \$216; Transportation \$60

## 11 - Training/Registration

List the cost per attendee, who will be attending, the name of training and the host org. Any travel-related to training or professional development should be listed separately under the travel category. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

### Project 1 - NACEP annual conference registration

Early bird registration cost for NACEP members for annual conference + \$100 for pre-conference sessions .

### Project 1 - NACEP membership dues

Yearly membership dues for the National Association of Concurrent Enrollment Partnerships.

### Project 2 - NCPN Connect Conference Registration

The registration cost for the NCPN Connect Conference 2022.

### Project 1 - Dual Enrollment Summit Registration costs





Registration for Director of K-12 Partnerships & DE Coordinator and 3 teachers to attend yearly statewide training.



## **Performance Plan**

Helena College, University of Montana  
Helena College Perkins Reserve 2022-2023 - Award  
Grant Dates: 07/01/2022 - 06/30/2023  
Period: 07/31/2022 - 06/30/2023  
\$80,000.00

00 - Administrative/Indirect Costs	Budgeted Grant Funded	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
Indirect administrative costs	\$3,800.00	\$3,800.00		\$3,800.00			
<b>SubTotal</b>	<b>\$3,800.00</b>	<b>\$3,800.00</b>		<b>\$3,800.00</b>			
01 - Salaries	Budgeted Grant Funded						
Project 1 - 0.15 FTE Director of K-12 Partnerships salary	\$9,520.00	\$0.00					
Project 1 - 0.5 FTE Assistant Director of K-12 Partnerships salary (December-March)		\$14,577.92	Lewis Jackson .5 FTE Assistant Director of K-12 Partnerships. \$24.03/hour beginning 12/5/22	\$8,330.24	Decreasing by \$6,247.68. From 12/5-3/1 Lewis Jackson was paid \$24.03/hour, 40 hours per week (.5 FTE grant).		
Project 1 - 0.75 FTE Assistant Director of K-12 Partnerships salary (April-June)				\$9,371.52	Increasing by \$9,371.52. From 4/1-6/30 Lewis Jackson was paid \$24.03/hour, 4 hours/week, (.75 FTE grant)		
Project 1 - Assistant Director of K-12 Partnerships lump sum payment (May)				\$1,040.00	Increasing by \$1,040. Lump sum payment approved for full-time employee		
Project 1 - 0.75 FTE Dual Enrollment Coordinator salary	\$31,824.00	\$0.00					
Project 4 - Supplemental Faculty Welding Instructor stipend	\$1,000.00	\$1,000.00		\$500.00	Reducing by \$500. Updating amount to reflect only 1 workshop rather than the 2 that were budgeted.		
Project 3 - Supplemental stipend for East Helena High School CTE course instruction	\$2,400.00	\$1,260.00	Reducing by \$1140.00 to the amount for only 1 instructor rather than 2. \$1,260 is the stipend amount that Helena College pays a full-time instructor who teaches a 3-credit course.	\$1,260.00			
<b>SubTotal</b>	<b>\$44,744.00</b>	<b>\$16,837.92</b>		<b>\$20,501.76</b>			
02 - Hourly Wages	Budgeted Grant Funded						
Project 1 - 0.5 FTE Dual Enrollment Coordinator hourly wages		\$8,930.83	Lewis Jackson .5 FTE \$20.00/hr then moving to \$21.05 with 2% raise. 40 hours a week 7/1/22-12/5/22	\$8,930.83			
Project 1 - 0.5 FTE Dual Enrollment Coordinator hourly wages (August-December)		\$18,591.81	Angela Poole .5 FTE \$20/hr then moving to \$21.05 with 2% raise. 40 hours a week 8/26/22-6/30/23	\$7,646.00	Decreasing by \$10,945.81. Angela Poole paid \$21.05/hr, 40 hours per week (.5 grant FTE) until January when she transitioned to working part-time.		

Project 1 - 0.25 FTE Dual Enrollment Coordinator hourly wages, part time (January-June)					\$5,472.89	Increasing by \$5472.89. Angela Poole paid \$21.05/hr, 10 hours per week (.25 grant FTE) from January-June.		
Project 1 - Dual Enrollment Coordinator lump sum payment (May)					\$520.00	Increasing by \$520. Bonus amount approved for employee working less than 20 hours/week.		
Project 1 - 0.5 FTE Dual Enrollment Coordinator (May 15-June 30)					\$2,736.45	Increasing by \$2,736.45. To pay a newly hired DE Coordinator (anticipated start date: May 15), \$21.05/hr, 40 hours/week (.5 FTE grant).		
Project 5 - Student Intern hourly wages	\$1,600.00	\$1,600.00			\$0.00	Decreasing by \$1,600. Due to short staffing, we were unable to devote time to hiring a student intern.		
<b>SubTotal</b>	<b>\$1,600.00</b>	<b>\$29,122.64</b>			<b>\$25,306.17</b>			
03 - Employer Paid Benefits	Budgeted Grant Funded							
<del>Project 1 - Benefits for 0.15 FTE Director</del>	\$3,903.00	\$0.00						
Project 1 - Benefits for 0.5 FTE Assistant Director (salary)		\$6,320.00	.5FTE benefits for Assistant Director Lewis Jackson. 18% 12/5/22-6/30/22		\$3,607.00	Decreasing by \$2,713. 0.5FTE benefits for Assistant Director Lewis Jackson. 18% + \$1054/month health insurance. December-March.		
Project 1 - Benefits for 0.75 FTE Assistant Director (salary)					\$4,058.00	Increasing by \$4,058. 0.75 FTE benefits for Assistant Director Lewis Jackson. 18% + \$1054/month health insurance April-June.		
Project 1 - Benefits for 0.5 FTE DE Coordinator (hourly): August-December		\$9,593.53	.5 FTE benefits for DE Coordinator Angela Poole 18% 8/26/22-6/30/23		\$4,011.28	Decreasing by \$5,582.25. 0.5 FTE DE Coordinator benefits for Angela Poole from August-December. 18% + \$1054/month health insurance.		
Project 1 - Benefits for 0.25 FTE DE Coordinator (hourly): January-June					\$985.12	Increasing by \$985.12. 0.25 FTE DE Coordinator benefits for Angela Poole from January-June. 18% with no health insurance.		
Project 1 - Benefits for 0.5 FTE DE Coordinator (hourly)		\$4,529.91	.5FTE benefits for DE Coordinator Lewis Jackson. 18% 7/1/22-12/5/22		\$4,529.91			
Project 1 - Benefits for 0.5 FTE DE Coordinator (hourly) May 15-June 30					\$2,594.56	Increasing by \$2,594.56. 0.5 FTE DE Coordinator (to be filled) from May 15-June 30. 18% + \$1054/month health insurance.		
Project 1- Benefits for 2 lump sum payments					\$280.00	Increasing by \$280. Benefit rate is 18% of \$1,560 on 2 bonuses.		
<del>Project 1 - Benefits for 0.75 FTE DE Coordinator</del>	\$15,912.00	\$0.00						

Project 3, 4, 5 - Benefits for all other positions	\$720.00	\$475.00	Benefits: 12% for \$1260 faculty stipend, \$1,000 welding stipend + \$1600 student intern wages	\$211.20	Decreasing by \$263.80. Benefit rate is 12% of \$1260 faculty stipend + \$500 welding stipend.		
<b>SubTotal</b>	<b>\$20,535.00</b>	<b>\$20,918.44</b>		<b>\$20,277.07</b>			
05 - Printing - Operating Expenditures	Budgeted Grant Funded						
Project 2 - Printing of pathway maps	\$500.00	\$500.00		\$500.00			
<b>SubTotal</b>	<b>\$500.00</b>	<b>\$500.00</b>		<b>\$500.00</b>			
06 - Consumable Supplies	Budgeted Grant Funded						
Project 3 - Loanable books for East Helena High	\$1,735.00	\$1,735.00		\$1,735.00			
<b>SubTotal</b>	<b>\$1,735.00</b>	<b>\$1,735.00</b>		<b>\$1,735.00</b>			
09 - Travel	Budgeted Grant Funded						
Project 1 - NACEP Annual Conference travel	\$2,016.50	\$2,016.50		\$2,016.50			
Project 1 - fall and spring high school travel	\$941.50	\$941.50		\$941.50			
Project 2 - NCPN Connect travel	\$1,828.00	\$1,828.00		\$1,828.00			
Project 1 - Dual Enrollment Summit hotel				\$294.00	Increasing by \$294. 3 people x 1 night in a hotel in Butte, MT (\$98/night x 3 people=298.00) for Dual Enrollment Summit.		
<b>SubTotal</b>	<b>\$4,786.00</b>	<b>\$4,786.00</b>		<b>\$5,080.00</b>			
11 - Training/Registration	Budgeted Grant Funded						
Project 1 - NACEP annual conference registration	\$595.00	\$595.00		\$595.00			
Project 1 - NACEP membership dues	\$560.00	\$560.00		\$560.00			
Project 2 - NCPN Connect Conference Registration	\$645.00	\$645.00		\$645.00			
Project 1 - Dual Enrollment Summit Registration costs	\$500.00	\$500.00		\$1,000.00	Increasing by \$500. Budgeting to pay registration for 10 attendees; 3 Helena College Staff and 7 High School Dual Credit Teachers to the DE Summit in Butte in June 2023 (\$100 for each)		
<b>SubTotal</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>		<b>\$2,800.00</b>			
<b>Grand Total</b>	<b>\$80,000.00</b>	<b>\$80,000.00</b>		<b>\$80,000.00</b>			