



Helena College 2023-2024 Perkins Reserve Application

Prepared by Helena College, University of Montana
for Montana University System, Office of the Commissioner of Higher Education 2023-2024 Perkins Reserve Application

Submitted by Stephanie Hunthausen

Submitted on 06/30/2023 2:56 PM Mountain Standard Time



Opportunity Details

Opportunity Information

Title

2023-2024 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

Fund Activity Categories

Education

Opportunity Manager

Jacque Treaster

Assistance Listings Number

84.048A

Public Link

<https://www.gotomygrants.com/Public/Opportunities/Details/dd4f5145-b388-4403-8925-1e13f7599f89>

Is Published

Yes

Award Information

Award Range

\$30,000.00 - \$100,000.00

Award Period

07/01/2023 - 06/30/2024

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

Opens 02/23/2023 12:00 PM

Application Review Start Date / Pre-Qualification Deadline

05/26/2023 12:00 AM

Question Submission Information

Attachments

- Perkins Reserve Fund RFP 23-24 Final

Eligibility Information

Additional Eligibility 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, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.

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 V.

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.
- Program staff attendance at state-level professional development/trainings
- Regular attendance on monthly webinars/Perkins Coordinator Check-In conference calls
- Providing quarterly fiscal and supporting documents reports by deadlines
- Providing quarterly Performance Plan Narrative reports in AmpliFund by deadlines
- Submitting a final program report on projects activities, populations served, and outcomes achieved at year end
- Submission of final budget amendments prior to May 1st, 2024.

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, 2 CFR Uniform Grant Guidance, all Perkins V and Civil Rights monitoring.



Project Information

Application Information

Application Name

Helena College 2023-2024 Perkins Reserve Application

Award Requested

\$85,000.00

Total Award Budget

\$85,000.00

Primary Contact Information

Name

Stephanie Hunthausen

Email Address

Stephanie.Hunthausen@helenacollege.edu

Address

1115 N Roberts Street
Helena, Montana 59601

Phone Number

406-447-6352



Project Description

Part 1. Additional Contact Information

Overview

Perkins Program Manager Contact

Holly Gederos

406-449-9128

hgederos@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

406-447-6920

Fiscal Phone Extension

Fiscal Fax Number

Fiscal Email Address

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
Contact 1	Stephanie Hunthausen	Executive Director of Career Technical Education and Dual Enrollment	Stephanie.Hunthausen@helenacollege.edu
Contact 2	Sandra Bauman	Dean/CEO	Sandra.Bauman@helenacollege.edu



	Name	Title	Email Address
Contact 3			
Contact 4			
Contact 5			
Contact 6			
Contact 7			
Contact 8			

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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**.

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Project 1

Project 1 Title

DE Coordinator (2 positions) partial salary, benefits, and travel

Project 1 Begin Quarter

Q 1

Project 1 End Quarter

Q 4

1 - Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

Over the past two years Helena College has seen the benefits of having 2 staff members totally dedicated to dual enrollment, K-12 partnerships, career and technical education, and career exploration. As the 2 roles have grown and become permanent, Helena College has implemented a unique system that benefits dual enrollment students, our secondary partners, and our community partners. Having two Dual Enrollment Coordinators allows us to provide direct support to students as well as support to our secondary and community partners. The Dual Enrollment Coordinator positions are dedicated to dual enrollment student services, but having two people also allows for the development of new partnerships. Examples of this include forging a new partnership with FIRST Lego Robotics and St. Peter's Health ambulance service. These positions have also allowed the Department of K-12 Partnerships to expand participation in existing partnerships such as Helena Workforce Innovation Network (HelenaWINS) and American Jobs for America's Youth Montana.

1 - Expected Measurable Outcome(s)*

The Dual Enrollment Coordinators will create and implement a dual enrollment advisory council consisting of high school counselors, high school and college instructors, and local industry leaders in order to better develop academic and career pathways. One of the Dual Enrollment Coordinators will serve as a member of HelenaWINS working action committee. One of the Dual Enrollment Coordinators will develop an academic and career pathway map for students at East Helena High School. These positions will also provide academic advising services to a combined 150 students during the 2023-2024 academic year. These positions will visit faculty and staff at each of our partner high schools during the 2023-2024 academic school year. Both positions will attend the Montana's Future at Work Conference in Red Lodge, MT during the 2023 fall semester.

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

Both positions are dedicated to providing support to our partner high schools and our students, which often involves giving CTE related presentations virtually. Both positions also assist in the development and implementation of pathways for dual enrollment students, including pathways that will assist students in obtaining careers in highly technical skilled fields.

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

Secondary partnerships: Two staff members allows for the department to better serve our secondary partners. One position is able to focus on serving our secondary partners' students' needs, while the other position is able to serve our secondary partners' administrative needs.

Dual Enrollment: Much of the work these two positions complete is related to dual enrollment activities. The Dual Enrollment Coordinator is able to provide immediate support to dual enrollment students, while the Assistant Director of K-12 Partnerships is able to provide support to high school administrators and teachers.

Montana Career Pathways Activities: These positions help students explore pathways by organizing career exploration events, and directly advise students into pathways.

Add Projects

Would you like to add another project?

- Yes
 No

Project 2 Title

CTE High School Teacher Training

Project 2 Begin Quarter

Q 2

Project 2 End Quarter

Q 4

2 -Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

Helena College would like to offer a CTE discipline-specific training for high school teachers. A Helena College CTE faculty member would host a training containing a series of workshops in which high school faculty can gain a better understanding of practices in their CTE field, and how to implement these practices in their own classrooms. In order to incentivize teacher attendance, we would like to offer attendees the ability to obtain OPI renewal credit, and cover the cost of a substitute teacher for the high school instructors.

2 - Expected Measurable Outcome(s)

10 High school teachers will participate in and complete the training session.

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

This project advances the use of technology in CTE through having Helena College faculty train high school teachers on field specific technology, the best practices of teaching this technology, and how to implement it in their classrooms.

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

Secondary Partnerships: This project assist Helena College in building bridges between our secondary partners and our CTE programs.

Dual Enrollment: High school teacher training will bring college faculty members and high school staff members together, thus assisting in the course alignment process. Teacher trainings could also open doors for new CTE offerings at partner schools.

Montana Career Pathways: High school teacher trainings can better prepare instructors to teach a variety of classes, thus expanding student possibilities in a variety of career fields.

Would you like to add another project?

- Yes



No

Project 3 Title

Supplemental Welding Training

Project 3 Begin Quarter

Q3

Project 3 End Quarter

Q4

3 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

One key mission of our dual enrollment program is to find ways to bring as many students to our campuses as possible. The supplemental welding training that we offer in partnership with Helena High School has become one of the most prominent ways in which we bring dual credit students to our Airport Campus, and give these dual credit students an authentic student experience. Receiving training on how to safely operate a forklift is one of the key learning outcomes for the WLDG 107 course we offer at Helena High School. Since Helena high does not possess a forklift for students to train on, their students come to campus and receive forklift training from one of our welding instructors.

3 - Expected Measurable Outcomes

10 students will earn WLDG 107 credit; 30 students will participate in some kind of career and technical education exploration event at the Airport Campus.

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

Students learn to operate machinery and technology required for a career in welding.

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

Secondary Partnerships: This project requires the support and cooperation of our high school partners. It also gives us an opportunity to expand CTE opportunities for schools with developing CTE programs such as East Helena High School and the Project for Alternative Learning.

Dual Enrollment: Students earn credit for WLDG 107, and get a firsthand experience in what the average school day is like for students in our skilled trades programs.

Montana Career Pathways: Students are exposed to multiple pathways in the skilled trades' professions.

Would you like to add another project?

Yes

No

Project 4 Title

Career and Education Pathway Events

Project 4 Begin Quarter

Q1

Project 4 End Quarter

Q4

4 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items



Career and Education pathways exploration events serve as the main bridge builder as Helena College continues to solidify its partnership with the Helena Area Chamber of Commerce and Helena WINS (Workforce Innovation Networks). Helena College will host or participate in events focused on high-demand occupations in our area such as healthcare, skilled trades such as manufacturing, computer and technology, and skilled construction occupations. Helena College will also be sure to include AJAY Montana in these events to boost employer recruitment for the Summer Jobs Program.

Some students from our partner high schools such as Broadwater High School and Jefferson High School have been unable to attend these events due to lack of transportation. During the 2023-2024, we would like to offer transportation to and from our two biggest career exploration events, Healthcare Prospects and Manufacturing and Machining Night, to Broadwater and Jefferson students.

4 - Expected Measurable Outcome(s)

One hundred and twenty five students will attend a career exploration event offered by Helena College; one bus will be provided to Jefferson and Broadwater High Schools for the Prospects Healthcare event; Representatives of AJAY Montana will be invited to each career event; 30 different employers will participate in these events.

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

Events will feature hands on activities to demonstrate the technical skills needed for the highlighted career fields. Employers will also offer presentations to students that will incorporate the technology used in their fields, while other employers bring their own VR technology to our events.

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

Secondary Partnerships: This projects occurs in collaboration with our local secondary partners (Capital High, Helena High, PAL, East Helena, Jefferson, and Broadwater), and draws groups of students, teachers, and parents to Helena College.

Dual Enrollment: This projects helps to expose students to a variety of CTE dual enrollment courses they can enroll in.

Montana Career Pathways: Through these events students will be exposed to a variety of specific career pathways for high-demand positions in our community and across Montana.

Would you like to add another project?

- Yes
- No

Project 5 Title

Alignment

Project 5 Begin Quarter

Q1

Project 5 End Quarter

Q4

5 - Project Summary* Must include (1) a specific description of project activities and (2) clear project budget details demonstrating math. Budget details MUST match budget template line items

The main goal of this project is ensuring that the dual enrollment program at Helena College maintains best practices for working with students and their parents, secondary partners, and community partners as they relate to dual enrollment. Alignment will be achieved by maintaining a National Alliance of Concurrent Educational Partnerships (NACEP) membership and by attending relevant conferences.

The National Alliance of Concurrent Educational Partnerships is the only professional organization dedicated to providing collegial interaction and support, program and professional development, and research and advocacy for concurrent and dual enrollment programs. A NACEP membership will give K-12 Partnerships' staff members access

to a wide variety of dual enrollment specific professional development.

A key aspect of alignment is engaging with other post-secondary institutions with dual enrollment programs in order to better support and bring new ideas to Helena College's dual enrollment program. For example, during the 2022 NACEP conference, the Dual Enrollment Coordinator was able to meet with dual enrollment staff from the Alamo College District to discuss how best to support dual enrollment EMT students. Thus, Helena College will send K-12 Partnerships' staff to the 2023 NACEP conference and the 2024 Montana Dual Enrollment Summit.

5 - Expected Measurable Outcomes

Helena College will renew its NACEP membership during the 2023-2024 academic year. The Assistant Director of K-12 Partnerships and the Dual Enrollment Coordinator will each participate in two virtual NACEP professional development events per semester. One staff member from the Department of K-12 Partnerships will attend the NACEP conference on October 22-24th, 2023 in ST. Louis, Missouri. The Assistant Director of K-12 Partnerships and the Dual Enrollment Coordinator will attend the Montana Dual Enrollment Summit during the summer of 2024.

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

NACEP professional development requires virtual attendance. K-12 Partnerships' staff will learn more about the best practices of incorporating technology into CTE and dual enrollment programs.

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

Secondary: This project supports secondary partnerships by providing K-12 Partnerships' staff with access to a community of institutions that can provide knowledge and practices that will allow Helena College to better support our secondary partners.

Dual Enrollment: This project provides training that will give K-12 Partnerships' staff the ability to better support our dual enrollment students, teachers, and faculty.

Montana Career Pathways: This project provides K-12 Partnerships' staff with an opportunity to explore more ways in which Helena College can expand career pathways for students.

Would you like to add another field?

- Yes
 No

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Budget

Proposed Budget Summary

Expense Budget

	Grant Funded	Total Budgeted
00 - Administrative/Indirect Costs		
Indirect Cost	\$4,250.00	\$4,250.00
Subtotal	\$4,250.00	\$4,250.00
02 - Hourly Wages		
Project 1 - Dual Enrollment Coordinator (#2) Hourly Wages	\$17,144.40	\$17,144.40
Project 1- Dual Enrollment Coordinator (#1) Hourly Wages	\$34,288.80	\$34,288.80
Subtotal	\$51,433.20	\$51,433.20
03 - Employer Paid Benefits		
Project 1- Dual Enrollment Coordinator (#1)Benefits	\$15,657.98	\$15,657.98
Project 1- Dual Enrollment Coordinator (#2) Benefits	\$5,244.27	\$5,244.27
Subtotal	\$20,902.25	\$20,902.25
04 - Contracted Services - Operating Expenditures		
Project 2- CTE Teacher Training Stipend & cost of substitute teachers	\$2,100.00	\$2,100.00
Project 3- Supplemental Welding Training Instructor Fee	\$1,000.00	\$1,000.00
Project 4- Career and Education Pathways Events Transportation	\$900.00	\$900.00
Subtotal	\$4,000.00	\$4,000.00
09 - Travel		
Project 1- Fall and Spring High School Travel	\$420.44	\$420.44
Project 1- Montana's Future at Work Summit	\$828.50	\$828.50
Project 5- Montana Dual Enrollment Summit	\$303.35	\$303.35
Project 5- NACEP Travel	\$2,302.26	\$2,302.26
Subtotal	\$3,854.55	\$3,854.55
13 - Other		
Project 5- NACEP Membership Fees	\$560.00	\$560.00
Subtotal	\$560.00	\$560.00
Total Proposed Cost	\$85,000.00	\$85,000.00

Revenue Budget



	Grant Funded	Total Budgeted
Grant Funding		
Award Requested	\$85,000.00	\$85,000.00
Subtotal	\$85,000.00	\$85,000.00
<hr/>		
Total Proposed Revenue	\$85,000.00	\$85,000.00

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". These are costs that cannot be assigned to a particular project but are necessary for the operation of the organization and therefore the performance of the project. Example: Administrative staff not directly supporting the project but support the operation of the organization (e.g. legal and finance departments), accounting costs, time spent developing the CLNA in addition to administrative activities include, but are not limited to, grant development, grant monitoring, evaluation of program effectiveness, data input, developing reports, payroll, providing technical assistance, clerical, and accounting duties.

Indirect Cost

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

02 - Hourly Wages

List each individual position as a separate line item. In the notes please provide Staff Name (if known or TBD), position title, % of FTE or total annual hours and hourly rate, Months and Total. Examples: --Jeff Smith, Adjunct Faculty for New Perkins Program to teach two new courses for 3 months at \$750/credit hour for 6 credit hours=totaling \$4,500 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 1 - Dual Enrollment Coordinator (#2) Hourly Wages

0.75 FTE full time Dual Enrollment Coordinator for 6 months, 40 hours per week x \$21.98 per hour x 6 months.

Project 1- Dual Enrollment Coordinator (#1) Hourly Wages

0.75 FTE full time Dual Enrollment Coordinator, 40 hours per week x \$21.98 per hour x 12 months.

03 - Employer Paid Benefits

List each position as a separate line item. Should reflect percentage of position paid under Personnel. Includes FICA, retirement, WC, SUE and health insurance. Title (The job title of each staff member working on the project listed in the above salary section), Name (The name, if known of the staff member filling this position as listed in the salary and wages section), Rate (The Fringe Benefit Rate), Fringe Base (The total salary for each staff member as listed in the above salary section), Total (The total calculation of fringe for each personnel listed. (Rate X Fringe Base=Total). Example: Project Coordinator, Taylor Jones, 22% of \$18, 750.00 for a total =\$4,125.00 Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 1- Dual Enrollment Coordinator (#2) Benefits

0.5 FTE full time Dual Enrollment Coordinator benefits for 6 months, benefits calculated at 18%+\$1,054 medical per month.

Project 1- Dual Enrollment Coordinator (#1)Benefits

0.75 FTE, Dual Enrollment Coordinator, benefits calculated at 18%+\$1,054 per month medical.

04 - Contracted Services - Operating Expenditures

Create a line item for each contracted service including the rate and duration of service. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

Project 3- Supplemental Welding Training Instructor Fee

\$250 x four days= \$1,000

Project 2- CTE Teacher Training Stipend & cost of substitute teachers

Cost of paying the stipend for instructor leading dual credit CTE workshop = \$500. (Stipend is based on full-time instructor salary for approximately 10 hours of work.) Additionally, the cost of hiring substitute teachers for those attending the workshop = \$1,600. \$500+\$1600 = \$2,100

Project 4- Career and Education Pathways Events Transportation

Cost of three busses for transportation to and from career and education pathways events.

09 - Travel

Include a specific list of staff who are traveling, the purpose of travel, the mileage, lodging, meals, airfare, etc. Use the most current state approved reimbursement schedule. Each new trip should be assigned new Project number and details need to be provided for that specific trip only. Do not blend or combine independent travel and trip details. All travel must follow State of Montana and GSA rates and policies. All travel should be first booked according to 2 CFR 200.475, then the sub-recipient's travel policies, whichever is more stringent and restrictive. Prior approval is required for travel and new/alternate staff which are not on the original application. Examples: -- Program Coordinator, Holly Beattie, 1 traveler to attend state Perkins meeting October 14-15, 2024 in Helena MT and back to Kalispell, MT. Lodging 2 nights @\$98 (\$98 GSA rate plus tax)=\$196; mileage 190 miles @ 31.5=\$59.85; meal per diem for 2 days (2 Breakfast at \$7.50=\$15, 2 lunches at \$8.50=\$17, 1 dinner \$14.50=\$14.50) Total of \$46.50. Total amount of trip requested \$302.35. --Program Instructor, Rick Smith and Nursing Facility, (TBD-position not yet filled), 2 travelers to attend training in Seattle, WA, Sept. 13-19. Airfare estimated at \$800 per ticket (2 X \$800=\$1600), Baggage round trip for 2 travelers @ \$30 x 2=\$60, Ground transportation round trip @ \$50 to and from airport, Airport parking \$30 a day for 5 days=\$150, Meal Per diem 6 days for 2 people at (12 breakfast x \$13=\$78, 12 lunches at \$15=\$180, 12 dinners at \$26=\$312) for a Total of \$570, 2 travelers Lodging 6 nights @ \$232 (GSA Sept 2023 lodging rate) for a total of \$3, 924.00. Total Project request for 2 travelers =\$6,354.00. Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment".

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 (2.82 miles x 41 miles x 9 months x 2 people)= \$204.1. Visits with faculty members to other partner high schools (Drummond, Granite, Jefferson, Broadwater, Manhattan, and Manhattan Christian School) 364.5 miles x .282 miles = \$102.78; plus two lunches (\$9.25x2) @ \$18.50 = \$121.28. Visits with faculty members to Seeley Swan High School and Sentinel High School 271.5 miles x .282 miles = \$76.56 plus 2 lunches (2x9.25) @ 18.50 = \$95.06

Project 5- NACEP Travel

One staff member from the Department of K-12 Partnerships attending the 2023 NACEP Conference in St. Louis, MO on October 22nd-24th. Member early bird Conference registration rate \$560.00. Airfare estimated at \$917.26;



Baggage round trip for one traveler (\$120.00); Hotel \$483.00 (\$161.00 x 3 nights); Transportation \$60.00; Meals Per Diem 3 days for 1 person (3 breakfasts x \$13= \$39.00, 3 lunches x \$15.00= \$45.00, 3 dinners x \$26.00= \$78.00) for a total of \$162.00.

Project 5- Montana Dual Enrollment Summit

2 K-12 Partnerships staff members, to attend the Montana Dual Enrollment Summit June of 2024, in Butte, MT and back to Helena, MT. Lodging for 1 night @ State rate \$100 (2 rooms x \$100 per night)= \$200.00; mileage 136 miles x .282 miles= \$38.35; Meal per diem 2 days for 2 people at (4 Breakfast @ \$8.25= \$33.00, lunch provided by the conference, and 2 dinners @ \$16.00= \$32.00) Total of \$65.00. Total amount for trip requested \$303.35

Project 1- Montana's Future at Work Summit

2 K-12 Partnerships staff member, to attend Montana's Future at Work Summit, In Red Lodge, MT and back to Helena on September 28-29. Lodging 2 nights @ \$144.00 x 2 people= \$576.00; Mileage 486.8 @ .282= \$137.00; Meal per diem for 2 days (2 Breakfast @\$8.25= \$16.50, 1 lunch @ \$9.25, and 2 dinners @ \$16.00= \$32.00)= \$57.75 x 2 people = \$115.50. Total travel requested is \$828.50

13 - Other

This category contains items not included in the previous budget categories. Individually list each item requested and provide as much details as possible as well as appropriate justification related to program objectives. This includes organizational memberships to professional organizations and training registrations. 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". Example: Perkins Program Coordinator, Rosa Sunshine, registration for NACTEI conference in San Antonio, TX May 2025. 1 Registration for \$560.00 Ex: Item Requested, # of Months, Estimated Cost Per Month, Number of Staff, Total Amount Ex: Item Requested, Number Needed, Unit Cost, Total Amount Include "Project #" with your line item title. For example: "Project 1 - Dental Equipment". Example: Project 2 Spec Pop Support Bus Passes at 40 passes at \$25 a month for 12 months (\$25 x 12 Totals = \$300.00. Special Population status will be determined by students who receive Pell and/or Bureau of Indian Affairs funding. Will help to develop more fully the academic knowledge and technical employability skills by increasing the employment opportunities for populations who are chronically unemployed or underemployed, including individuals with disabilities, individuals from economically disadvantaged families, out-of-workforce individuals, youth who are in, or have aged out of, the foster care system, and homeless individuals. -

Project 5- NACEP Membership Fees

1 year renewal fee for NACEP membership.

Helena College

Helena College Perkins Reserve 23-24 - Award

Grant Dates: 07/01/2023 - 06/30/2024

Grant Dates: 07/01/2023 - 06/30/2024

\$85,000.00

00 - Administrative/Indirect Costs	Funded	Amendment 1	Comments/Details of Change	Amendment 2	Comments/Details of Change	Amendment 3	Comments/Details of Change
Indirect Cost	\$4,250.00						
SubTotal	\$ 4,250.00	\$4,250.00					
01 - Salaries	Funded						
Project 1 - Assistant Director of K-12 Partnerships salary (November--June)		\$18,026.32	Dual Enrollment Coordinator #1 is transitioning to a salaried position on November 1, 2023. The salary converted as an hourly rate is \$26.00/hr (x 8 months) x.5 FTE = \$18,026.32.				
Project 2 - CTE Teacher Training stipend		\$1,000.00	This was incorrectly placed in contracted services. Stipend for faculty work to provide teacher training. (\$500 faculty stipend as per contract x 2 trainings = \$1,000.)				
Project 3- Supplemental Welding Training Instructor Fee		\$1,000.00	This was incorrectly placed in contracted services. Stipend for faculty work to provide welding training. (\$500 faculty stipend as per contract x 2 trainings = \$1,000.)				
SubTotal	\$ -	\$20,026.32					
02 Hourly Wages	Funded						
Project 1 - Dual Enrollment Coordinator (#2) Hourly Wages (December - June)	\$ 17,144.40	\$20,676.70	Updating this amount to reflect the hiring plan for Dual Enrollment Coordinator #2 who will begin mid-December. \$24.50 x 6.5 months x .75 FTE = \$20,702.10.				
Project 1 - Dual Enrollment Coordinator (#1) Hourly Wages (July-November)	\$ 34,288.80	\$12,739.76	Dual Enrollment Coordinator #1 hourly wages are being updated to reflect the transition to a salaried position in November. This amount now reflects \$24.50 hourly rate x 4 months x .75 FTE = \$12,739.76				
	\$51,433.20	\$33,416.46					
03 - Employer Paid Benefits	Funded						
Project 1 - Dual Enrollment Coordinator (#1) Benefits	\$ 15,657.98	\$5,455.16	The Dual Enrollment Coordinator #1 benefits are being updated to reflect 4 months of benefits at 18% rate + \$1054/month x 4 months x .75 FTE = \$5,455.16				
Project 1 - Dual Enrollment Coordinator (#2) Benefits	\$ 5,244.27	\$8,864.73	The Dual Enrollment Coordinator #2 benefits are being updated to reflect 6.5 months of benefits at 18% rate + \$1054/month x 6.5 months x .75 FTE = \$8,864.73				
Project 1 - Assistant Director of K-12 Partnerships benefits (November--June)		\$7,460.74	Adding benefits for the Assistant Director position: 8 months of benefits at 18% rate + \$1054/month x 8 months x .5 FTE = \$7,460.74				
SubTotal	\$ 20,902.25	\$21,780.63					
04 - Contracted Services - Operating Expenditures	Funded						
Project 2- CTE Teacher Training Stipend & cost of substitute teachers	2100	\$1,000.00	Some of this amount (\$1,000) was moved to salary and some is being kept here to pay for substitute teachers to cover during teacher training. \$1,000 can pay for approximately 6 substitute teachers.				
Project 3- Supplemental Welding Training Instructor Fee	1000	\$0.00	Moving this to salaries. This is paying a Helena College faculty member to provide welding training.				
Project 4- Career and Education Pathways Events Transportation	\$ 900.00	\$0.00	Moving this to travel. This was incorrectly placed in contracted services.				
SubTotal	\$4,000.00	\$1,000.00					
07 - Non-Capitalized Equipment (Minor)	Funded						
SubTotal	\$0.00	\$0.00					
09 - Travel	Funded						

Project 1- Fall and Spring High School Travel	\$ 420.44	\$420.44				
Project 1- Montana's Future at Work Summit	\$ 828.50	\$522.24	Updating with actual amount spent for Montana's Future at Work conference (airfare, hotel, per diem, registration x 2 people)			
Project 5- Montana Dual Enrollment Summit	\$ 303.35	\$303.35				
Project 5- NACEP Travel	\$ 2,302.26	\$2,020.56	Updating with actual amount spent for NACEP conference (airfare, hotel, per diem, registration)			
Project 4 - Career and Education Pathways Events Transportation		\$700.00	Moving the original \$900 from above to travel. It was incorrectly placed in contracted services. Updating to the amount quoted by First Student for the price of 2 buses for half-day events.			
SubTotal	\$3,854.55	\$3,966.59				
12 - Capitalized Equipment (Major)	Funded					
SubTotal	\$0.00	\$0.00				
13 - Other	Funded					
Project 5- NACEP Membership Fees	\$ 560.00	\$560.00				
SubTotal	\$560.00	\$560.00				
Grand Total	\$85,000.00	\$85,000.00				

**Helena College 2023-2024 Perkins Reserve
Application - Award**

07/01/2023 06/30/2024

	Grant- Funded...	Cash Match...	In-Kind Budgeted	Total Budgeted
00 - Administrative/Indirect Costs				
Indirect Cost	\$4,250.00	\$0.00	\$0.00	\$4,250.00
Sub-Total				\$4,250.00
01 - Salaries				
Project 3- Supplemental Welding Training Instructor Fee	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Project 2 - CTE Teacher Training stipend	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Project 1 - Assistant Director of K-12 Partnerships salary (November--June)	\$18,026.32	\$0.00	\$0.00	\$18,026.32
Sub-Total				\$20,026.32
02 - Hourly Wages				
Project 1- Dual Enrollment Coordinator (#1) Hourly Wages	\$12,739.76	\$0.00	\$0.00	\$12,739.76
Project 1 - Dual Enrollment Coordinator (#2) Hourly Wages	\$20,676.70	\$0.00	\$0.00	\$20,676.70
Sub-Total				\$33,416.46
03 - Employer Paid Benefits				
Project 1- Dual Enrollment Coordinator (#1)Benefits	\$5,455.16	\$0.00	\$0.00	\$5,455.16
Project 1- Dual Enrollment Coordinator (#2) Benefits	\$8,864.73	\$0.00	\$0.00	\$8,864.73
Project 1 - Assistant Director of K-12 Partnerships benefits (November--June)	\$7,460.74	\$0.00	\$0.00	\$7,460.74
Sub-Total				\$21,780.63
04 - Contracted Services - Operating...				
Project 2- CTE Teacher Training Stipend & cost of substitute teachers	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Sub-Total				\$1,000.00
06- Travel				
Project 1- Fall and Spring High School Travel	\$420.44	\$0.00	\$0.00	\$420.44
Project 5- NACEP Travel	\$2,020.56	\$0.00	\$0.00	\$2,020.56
Project 5- Montana Dual Enrollment Summit	\$303.35	\$0.00	\$0.00	\$303.35
Project 1- Montana's Future at Work Summit	\$522.24	\$0.00	\$0.00	\$522.24
Project 4 - Career and Education Pathways Events Transportation	\$700.00	\$0.00	\$0.00	\$700.00
Sub-Total				\$3,966.59
08 - Other				
Project 5- NACEP Membership Fees	\$560.00	\$0.00	\$0.00	\$560.00
Sub-Total				\$560.00
Total Expense BudgetCost				\$85,000.00