

Wakpala Elementary School: (Approved Budget)

Grant Year 2: July 1, 2015- June 30, 2016

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	Full-time Certified teacher to manage all data related to AIMSweb, benchmark testing and progress monitoring all elementary students	\$39,000
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$8,000
Employee Benefits:	Insurance	\$8,160
	Social Security	\$2,418
	SD Retirement	\$2,340
	Workers Comp	\$ 700
Travel:		
Equipment:	LED Smart TV and mounting brackets	\$2,600
Supplies:	Toner cartridge	\$84
Contractual:		
Professional Development:	AIMSweb training and data rollouts	\$1,800
	Focus/Priority School Kickoff Conference- 2 attendees	\$1,000
Total Direct Costs:		\$66,102
Indirect Costs*:		\$ 1,653
Total:		\$67,755

* The school can only apply indirect costs to the first \$25000 of a contract.

Grant Year 3: July 1, 2016- June 30, 2017

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	Full-time Certified teacher to manage all data related to AIMSweb, benchmark testing and progress monitoring all elementary students	\$41,000
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$8,000
Employee Benefits:	Insurance	\$8,400
	Social Security	\$2,542
	SD Retirement	\$2,460
	Workers Comp	\$ 720
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:	AIMSweb training	\$1,200
Total Direct Costs:		\$64,322
Indirect Costs*:		\$ 1,608
Total:		\$65,930

*The school can only apply indirect costs to the first \$25000 of a contract.

Grant Year 4: July 1, 2017- June 30, 2018

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	Full-time Certified teacher to manage all data related to AIMSweb, benchmark testing and progress monitoring all elementary students	\$42,230
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$8,000
Employee Benefits:	Insurance	\$8,712
	Social Security	\$3,230
	SD Retirement	\$2,540
	Workers Comp	\$ 850
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:	PD for reading and/ or math intervention training	\$5,000
Total Direct Costs:		\$70,562
Indirect Costs*:		\$ 1,764
Total:		\$72,326

Grant Year 5 (Sustainability): July 1, 2018- June 30, 2019

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	Full-time Certified teacher to manage all data related to AIMSweb, benchmark testing and progress monitoring all elementary students	\$43,496
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$8,000
Employee Benefits:	Insurance	\$9,432
	Social Security	\$3,330
	SD Retirement	\$2,610
	Workers Comp	\$ 870
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:	PD for reading and/or math intervention training	\$5,000
Total Direct Costs:		\$72,738
Indirect Costs*:		\$ 1,818
Total:		\$74,556

* The school can only apply indirect costs to the first \$25000 of a contract.

Budget Information
Title I School Improvement Grant 1003(g)

Name of School: Wakpala Elementary School

Budget Summary

Budget Categories	Pre-implementation (Optional)	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Project Total
Include dates of planning period (up to one academic year) and implementation project years		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	
1. Personnel		37,000	47,000	49,000	50,230	51,370	234,600
2. Employee Benefits		13,300	13,618	14,122	15,332	16,242	72,614
3. Travel							
4. Equipment		1,475	2,600				4,075
5. Supplies			84				84
6. Contractual							
7. Professional Development		3,400	2,800	1,200	5,000	5,000	17,400
8. Total Direct Costs (line 1-7)		55,175	66,102	64,322	70,562	72,612	328,773
9. Indirect Costs*		1,343	1,653	1,608	1,764	1,818	8,186
10. Total Costs (lines 8-9)		56,518	67,755	65,930	72,326	74,556	336,959

*Use restricted indirect cost rate (same rate as regular Title I program) and the school can only apply indirect costs to the first \$25000 of a contract.

