

## Wakpala High School: (Approved Budget)

### Pre-Implementation, Year 1 (if applicable): Aug 1, 2015- June 30, 2016

(Pre-implementation examples include: Hold community meetings to review school performance; compensate staff for instructional planning, such as examining student data; Train staff on the implementation of new or revised instructional programs and policies that are aligned with the school's comprehensive instructional plan and the school's intervention model)

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
<b>Personnel:</b>	Full-time High School Career Counselor	\$35,000
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
<b>Employee Benefits:</b>	Insurance	\$8,000
	Social Security	\$2,700
	Retirement	\$2,100
	Unemployment	\$ 700
<b>Travel:</b>		
<b>Equipment:</b>	40 Laptop Computers	\$50,000
	Extended Warranty 40 Laptop Computers	\$6,800
<b>Supplies:</b>	ICU Software	\$2,000
	ICU Books	\$ 500
<b>Contractual:</b>	SIG Consultant	\$12,000
<b>Professional Development:</b>	ICU Training	\$10,000
	Focus/Priority School Kickoff Conference- 3 attendees	\$1,500
<b>Total Direct Costs:</b>		\$136,300
<b>Indirect Costs*:</b>		\$ 3,408
<b>Total:</b>		\$139,708

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

## Grant Year 2: July 1, 2016- June 30, 2017

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
<b>Personnel:</b>	Full-time High School Career Counselor	\$36,200
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
<b>Employee Benefits:</b>	Insurance	\$8,720
	Social Security	\$2,800
	Retirement	\$2,200
	Unemployment	\$ 725
<b>Travel:</b>		
<b>Equipment:</b>		
<b>Supplies:</b>	ICU Software Licenses	\$1,500
<b>Contractual:</b>	SIG Consultant	\$12,000
<b>Professional Development:</b>	ICU Training	\$5,000
<b>Total Direct Costs:</b>		\$74,145
<b>Indirect Costs*:</b>		\$ 1,854
<b>Total:</b>		\$75,999

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

**Grant Year 3: July 1, 2017- June 30, 2018**

<b>Category</b>	<b>Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.</b>	<b>Requested Funding</b>
<b>Personnel:</b>	Full-time High School Career Counselor	\$37,400
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
<b>Employee Benefits:</b>	Insurance	\$9,440
	Social Security	\$2,900
	Retirement	\$2,300
	Unemployment	\$ 750
<b>Travel:</b>		
<b>Equipment:</b>		
<b>Supplies:</b>	ICU Software Licenses	\$1,500
	ICU Books	\$ 250
<b>Contractual:</b>	SIG Consultant	\$12,000
<b>Professional Development:</b>		
<b>Total Direct Costs:</b>		\$71,540
<b>Indirect Costs*:</b>		\$ 1,789
<b>Total:</b>		\$73,329

### Grant Year 4: July 1, 2018- June 30, 2019

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
<b>Personnel:</b>	Full-time High School Career Counselor	\$38,600
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
<b>Employee Benefits:</b>	Insurance	\$10,160
	Social Security	\$3,000
	Retirement	\$2,340
	Unemployment	\$ 780
<b>Travel:</b>		
<b>Equipment:</b>		
<b>Supplies:</b>	ICU Software Licenses	\$1,500
<b>Contractual:</b>	SIG Consultant	\$12,000
<b>Professional Development:</b>		
<b>Total Direct Costs:</b>		\$73,380
<b>Indirect Costs*:</b>		\$ 1,835
<b>Total:</b>		\$75,215

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

## Grant Year 5 (Sustainability): July 1, 2019- June 30, 2020

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
<b>Personnel:</b>	Full-time High School Career Counselor	\$39,800
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
	Insurance	\$10,880
<b>Employee Benefits:</b>	Social Security	\$3,100
	Retirement	\$2,400
	Unemployment	\$ 800
<b>Travel:</b>		
<b>Equipment:</b>		
<b>Supplies:</b>	ICU Software Licenses	\$1,500
	ICU Books	\$ 250
<b>Contractual:</b>	SIG Consultant	\$12,000
<b>Professional Development:</b>		
<b>Total Direct Costs:</b>		\$75,730
<b>Indirect Costs*:</b>		\$ 1,893
<b>Total:</b>		\$77,623

\* 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 High School**

**Budget Summary**

<b>Budget Categories</b>	<b>Pre-implementation (Optional)</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Project Year 5</b>	<b>Project Total</b>
<b>Include dates of planning period (up to one academic year) and implementation project years</b>		<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	
<b>1. Personnel</b>		40,000	41,200	42,400	43,600	44,800	212,000
<b>2. Employee Benefits</b>		13,500	14,445	15,390	16,280	17,180	76,795
<b>3. Travel</b>							
<b>4. Equipment</b>		56,800					56,800
<b>5. Supplies</b>		2,500	1,500	1,750	1,500	1,750	9,000
<b>6. Contractual</b>		12,000	12,000	12,000	12,000	12,000	60,000
<b>7. Professional Development</b>		11,500	5,000				16,500
<b>8. Total Direct Costs (line 1-7)</b>		136,300	74,145	71,540	73,380	75,730	431,095
<b>9. Indirect Costs*</b>		3,408	1,854	1,789	1,835	1,893	10,777
<b>10. Total Costs (lines 8-9)</b>		139,708	75,999	73,329	75,215	77,623	441,872

\*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.

