

Wakpala Middle 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 for reading and math interventions	\$44,264
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
Employee Benefits:	Insurance	\$7,880
	Social Security	\$3,400
	SD Retirement	\$2,700
	Workers Comp	\$ 900
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:		
Total Direct Costs:		\$64,144
Indirect Costs*:		\$ 1,604
Total:		\$65,748

* 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 for reading and math interventions	\$45,592
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
Employee Benefits:	Insurance	\$7,960
	Social Security	\$3,500
	SD Retirement	\$2,800
	Workers Comp	\$ 950
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:		
Total Direct Costs:		\$65,802
Indirect Costs*:		\$ 1,645
Total:		\$67,447

*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 for reading and math interventions	\$46,950
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
Employee Benefits:	Insurance	\$8,712
	Social Security	\$3,600
	SD Retirement	\$2,820
	Workers Comp	\$ 940
Travel:		
Equipment:		
Supplies:	Reading and / or Math Intervention materials	\$3,000
Contractual:		
Professional Development:		
Total Direct Costs:		\$71,022
Indirect Costs*:		\$ 1,776
Total:		\$72,798

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 for reading and math interventions	\$48,370
	Staff substitute teacher and/or stipend pay needed for State approved Pilot Reporting Document	\$5,000
Employee Benefits:	Insurance	\$9,432
	Social Security	\$3,700
	SD Retirement	\$2,920
	Workers Comp	\$ 970
Travel:		
Equipment:		
Supplies:		
Contractual:		
Professional Development:		
Total Direct Costs:		\$70,392
Indirect Costs*:		\$ 1,760
Total:		\$72,152

* 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 Middle 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		42,975	49,264	50,592	51,950	53,370	248,151
2. Employee Benefits		14,550	14,880	15,210	16,072	17,022	77,734
3. Travel							
4. Equipment							
5. Supplies		3,000			3,000		6,000
6. Contractual							
7. Professional Development							
8. Total Direct Costs (line 1-7)		60,,525	64,144	65,802	71,022	70,392	331,885
9. Indirect Costs*		1,513	1,604	1,645	1,776	1,760	8,298
10. Total Costs (lines 8-9)		62,038	65,748	67,447	72,798	72,152	340,183

*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.

