

SD-EDS Budget - Summary

U.S. Department Of Education Budget Information Non-Construction Programs
 Name of Institution/Organization: South Dakota Department of Education
 Applicants requesting funding for only one year should complete the column under "Project Year 1."
 Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

SECTION A - BUDGET SUMMARY
 U.S. DEPARTMENT OF EDUCATION FUNDS

Federal Funds

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	130,141.00	134,044.00	138,066.00	-	-	402,251.00
2. Fringe Benefits	35,305.00	35,843.00	36,400.00	-	-	107,548.00
3. Travel	17,500.00	11,000.00	9,000.00	-	-	37,500.00
4. Equipment	493,650.00	-	-	-	-	493,650.00
5. Supplies	-	-	-	-	-	-
6. Contractual	4,540,475.00	2,809,855.00	1,458,920.00	-	-	8,809,250.00
7. Construction	-	-	-	-	-	-
8. Other	-	-	-	-	-	-
9. Total Direct Costs (lines 1-8)	5,217,071.00	2,990,742.00	1,642,386.00	-	-	9,850,199.00

SD-EDS Budget - State Commitment

Budget Categories	Time from Existing Staff			Ongoing State Costs		Total (f)
	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	
1. Personnel	22,098.00	22,760.00	23,443.00	287,000.00	287,000.00	642,301.00
2. Fringe Benefits	5,074.00	5,166.00	5,260.00	77,000.00	77,000.00	169,500.00
3. Travel	-	-	-	-	-	-
4. Equipment	-	-	-	-	-	-
5. Supplies	-	-	-	-	-	-
6. Contractual	-	-	-	632,650.00	632,650.00	1,265,300.00
7. Construction	-	-	-	-	-	-
8. Other	-	-	-	-	-	-
9. Total Direct Costs (lines 1-8)	27,172.00	27,926.00	28,703.00	996,650.00	996,650.00	2,077,101.00

SD-EDS Budget - Staffing Estimates

DOE

Funding Source - Grant		Year 1					Year 2					Year 3			
		0.1382													
Name	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits
New FTE - Data Analyst	100%	37,312.56	10,929.60	37,313.00	10,930.00	100%	38,431.94	11,084.29	38,432.00	11,084.00	100%	39,584.89	11,243.63	39,585.00	11,244.00
New FTE - Help Desk	100%	37,312.56	10,929.60	37,313.00	10,930.00	100%	38,431.94	11,084.29	38,432.00	11,084.00	100%	39,584.89	11,243.63	39,585.00	11,244.00
				74,626.00	21,860.00					76,864.00	22,168.00				

Funding Source - State		Year 1					Year 2					Year 3			
Name	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits
Director	30%	76,220.00	16,306.60	22,866.00	4,892.00	30%	78,506.60	16,622.61	23,552.00	4,987.00	30%	80,861.80	16,948.10	24,259.00	5,084.00
Administrator	50%	56,444.67	13,573.65	28,222.00	6,787.00	50%	58,138.01	13,807.67	29,069.00	6,904.00	50%	59,882.15	14,048.71	29,941.00	7,024.00
Data Analyst	30%	44,411.76	11,910.71	13,324.00	3,573.00	50%	45,744.11	12,094.84	22,872.00	6,047.00	50%	47,116.44	12,284.49	23,558.00	6,142.00
Data Analyst	30%	37,312.56	10,929.60	11,194.00	3,279.00	50%	38,431.94	11,084.29	19,216.00	5,542.00	50%	39,584.89	11,243.63	19,792.00	5,622.00
EDEN Coordinator	10%	41,154.48	11,460.55	4,115.00	1,146.00	25%	42,389.11	11,631.18	10,597.00	2,908.00	25%	43,660.79	11,806.92	10,915.00	2,952.00
Policy Analyst	10%	31,714.64	10,155.96	3,171.00	1,016.00	25%	32,666.08	10,287.45	8,167.00	2,572.00	25%	33,646.06	10,422.89	8,412.00	2,606.00
				82,892.00	20,693.00					113,473.00	28,960.00				

Funding Source - Grant		Year 1				Year 2				Year 3					
		Amount Billed to SD				Amount Billed to SD				Amount Billed to SD					
Name	% Time	Hours Billed	Billing Rate	DOE	% Time	Hours Billed	Billing Rate	DOE	% Time	Hours Billed	Billing Rate	DOE			
BIT															
Cognos Sys Admin	25%	522	50	26,100	25%	522	50	26,100	25%	522	50	26,100			
Systems Admin	25%	522	50	26,100	25%	522	50	26,100	25%	522	50	26,100			
DBA	50%	1,044	50	52,200	50%	1,044	50	52,200	50%	1,044	50	52,200			
Data Mgmt Admin	50%	1,044	50	52,200	50%	1,044	50	52,200	50%	1,044	50	52,200			
Network Admin	50%	1,044	50	52,200	50%	1,044	50	52,200	50%	1,044	50	52,200			
				4,176	208,800					4,176	208,800				

BOR

Funding Source - Grant		Year 1					Year 2					Year 3			
		0.1382													
Name	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits
New FTE - Technology Int Specialist	100%	55,515.00	13,445.17	55,515.00	13,445.00	100%	57,180.45	13,675.34	57,180.00	13,675.00	100%	58,895.86	13,912.41	58,896.00	13,912.00
				55,515.00	13,445.00					57,180.00	13,675.00				

Funding Source - BOR		Year 1					Year 2					Year 3			
Name	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits	% Time	Current Salary	Current Benefits	Prorated Salary	Prorated Benefits
Student Application Supervisor	10%	67,337.00	15,078.97	6,734.00	1,508.00	10%	69,357.11	15,358.15	6,936.00	1,536.00	10%	71,437.82	15,645.71	7,144.00	1,565.00
System & Database Analyst	5%	76,491.00	16,344.06	3,825.00	817.00	5%	78,785.73	16,661.19	3,939.00	833.00	5%	81,149.30	16,987.83	4,057.00	849.00
State Integration Specialist	20%	57,696.00	13,746.59	11,539.00	2,749.00	20%	59,426.88	13,985.79	11,885.00	2,797.00	20%	61,209.69	14,232.18	12,242.00	2,846.00
				22,098.00	5,074.00					22,760.00	5,166.00				