

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient: Clark County School District - SNRPDP
 UEI (DUNS): SRBYQ7XFBYA6
 Vendor Number: T40231800

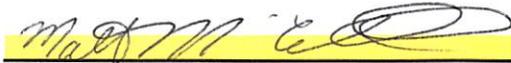
Project Number: 23-241-02000
 Project Title: SNRPDP
 FISCAL YEAR: 2023

Federal/State Project Title: SNRPDP
 Check one below:
 Budget: _____
 Amendment: 1

NDE Use Only

Budget Code: 2618
 Category: 11
 GL: 8603
 CAN Number: _____
 Job Number: _____

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 1,938,580.64	\$ 1,938,580.64
200	Benefits	\$ -	\$ 779,859.20	\$ 779,859.20
300	Purchased Professional Services	\$ -	\$ 1,058,975.00	\$ 1,058,975.00
400	Purchased Property Services	\$ -	\$ 500.00	\$ 500.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 64,600.00	
	500 Other	\$ -	\$ 6,200.00	
	Total 500	\$ -	\$ 70,800.00	
600	610 General Supplies	\$ -	\$ 11,015.75	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 21,433.25	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ 2,000.00	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ 2,960.00	
	653 Web-based and Similar Programs	\$ -	\$ 11,039.60	
Total 600	\$ -	\$ 48,448.60	\$ 48,448.60	
800	810 Dues and Fees	\$ -	\$ 12,358.59	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 12,358.59	
Subtotal 100 - 600 & 800		\$ -	\$ 3,909,522.03	\$ 3,909,522.03
Indirect Cost	Approved Rate: %	\$ -	\$ -	\$ -
700	730 Equipment: over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	
TOTAL		\$ -	\$ 3,909,522.03	\$ 3,909,522.03

Signature: 
 Signature of Authorized Sub-grantee Representative

Date: 12/7/2022

Name/Title: Matthew McCormick / Coordinator
 Print Name and Title of Authorized Sub-grantee Representative

* All Items of Value must be itemized on the Budget Detail.
 ** Indirect Cost Rates must be approved by the NV Department of Education (NDE) **before** the sub-grantee may budget for and charge those costs to the grant. Indirect cost is allowed for Federal Grant Awards only.

DEPARTMENT OF EDUCATION USE ONLY	
Program Staff Initial	Date Approved
Grant Unit Staff Initial	Date Approved

*** Expenditures **cannot** exceed approved budget in any object code. Any changes to object code budget have to be approved by NDE prior to funds being incurred. NDE reserves the right to deny reimbursement for any amount exceeding previously approved budget for each object code.

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Fiscal Year: 2023

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
100	PERSONNEL:					
	Certified Teachers, Traditional	1.00	18.5	\$ 90,725.00	\$ 1,678,412.50	
	Certified Teachers, Yr Round				\$ -	
	Substitutes			\$ -	\$ -	
	Classified Support Staff	1.00	1	\$ 74,914.64	\$ 74,914.64	
	Support - Overtime	1.00	1	\$ 3,650.00	\$ 3,650.00	
	Administrator	1.00	1	\$ 95,136.00	\$ 95,136.00	
	Extra Duty Hourly Pay	1.00	2745	\$ 31.50	\$ 86,467.50	
	Training Stipends				\$ -	
						\$ -
NARRATIVE:						
Salaries for 18.5 certified trainers, 1 classified support staff, and 1 administrator based off negotiated agreements with the fiscal agent. <u>Estimates include rounding.</u>						
Support - Overtime is provided to classified support staff (office manager, translation services through CCSD, custodians and site-based technicians for conferences at schools) to compensate for work provided outside the contract week. Estimated cost not to exceed \$3,650.00.						
Extra Duty Hourly Pay is offered to certified staff for professional learning outside of contract hours. Estimated cost not to exceed \$86,467.50.						
100 TOTAL						\$ 1,938,580.64
200	BENEFITS:					
	Group Insurance (EGI)_ License	1.00	18.50	\$ 8,441.88	\$ 156,174.78	
	Group Insurance (EGI)_ Support	1.00	1.00	\$ 8,186.30	\$ 8,186.30	
	Group Insurance (EGI)_ Admin	1.00	1.00	\$ 10,497.72	\$ 10,497.72	
	Long Term Disab: Admin / Pro				\$ -	
	FICA	1.00	7.65%	\$ -	\$ -	
	PERS _ License	1.00	29.75%	\$ 1,678,412.50	\$ 499,327.72	
	PERS _ Support	1.00	29.75%	\$ 78,564.64	\$ 23,372.99	
	PERS _ Admin	1.00	29.75%	\$ 95,136.00	\$ 28,302.96	
	Medicare _ License	1.00	1.45%	\$ 1,678,412.50	\$ 24,336.99	
	Medicare _ Support	1.00	1.45%	\$ 78,564.64	\$ 1,139.19	
	Medicare _ Admin	1.00	1.45%	\$ 95,136.00	\$ 1,379.48	
	Medicare _ Extra Duty	1.00	1.45%	\$ 86,467.50	\$ 1,253.78	
	Workers Compensation (OIM)_ License	1.00	0.85%	\$ 1,678,412.50	\$ 14,266.51	
	Workers Compensation (OIM)_ Support	1.00	0.85%	\$ 78,564.64	\$ 667.80	
	Workers Compensation (OIM)_ Admin	1.00	0.85%	\$ 95,136.00	\$ 808.66	
	Workers Compensation (OIM)_ Subs	1.00	0.85%	\$ -	\$ -	
	Workers Compensation (OIM)_ Extra Duty	1.00	0.85%	\$ 86,467.50	\$ 734.98	
	Vacation Accrual	1.00	1.00	\$ 8,440.03	\$ 8,440.03	
	Unemployment (SUI)_ License	1.00	0.05%	\$ 1,678,412.50	\$ 839.21	
Unemployment (SUI)_ Support	1.00	0.05%	\$ 78,564.64	\$ 39.29		
Unemployment (SUI)_ Admin	1.00	0.05%	\$ 95,136.00	\$ 47.57		
Unemployment (SUI)_ Subs	1.00	0.05%	\$ -	\$ -		
Unemployment (SUI)_ Extra Duty	1.00	0.05%	\$ 86,467.50	\$ 43.24		
NARRATIVE:						
Standard fringe benefits rates.						
Vacation Accrual - Vacation buyback for support staff and administrator based on negotiated agreements with the fiscal agent.						

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				200 TOTAL		\$ 779,859.20	
300	PURCHASED PROF. SERVICES:						
320	Educational Consultants						
	Mathematical Systems Consultant		1	1	\$ 56,400.00	\$ 56,400.00	
	CSKL Math Consultant		1	1	\$ 40,000.00	\$ 40,000.00	
	Think Math Consulting		1	1	\$ 82,500.00	\$ 82,500.00	
	QLQS Administrative Consultant		1	1	\$ 90,000.00	\$ 90,000.00	
	KAK Administrative Consulting		1	1	\$ 90,000.00	\$ 90,000.00	
	Nye County School District Support		1	1	\$ 375,000.00	\$ 375,000.00	
	Lincoln County School District Support		1	1	\$ 249,000.00	\$ 249,000.00	
	Esmeralada County School District Support		1	1	\$ 18,000.00	\$ 18,000.00	
	Mineral County School District Support		1	1	\$ 28,175.00	\$ 28,175.00	
	Conference Speakers		1	1	\$ 14,700.00	\$ 14,700.00	
	NWRPDP ELAD Instructor		1	1	\$ 6,200.00	\$ 6,200.00	
						\$ -	
						\$ -	
330	Employee Training & Develop		1	20	\$ 450.00	\$ 9,000.00	
						\$ -	
						\$ -	
						\$ -	
	NARRATIVE:						
	<p>Education consultants are used to support admistrator and mathematics training. Education consutants include: Mathematical Systems (\$56,400), CSKL Math (\$40,000), Think Math Consulting (\$82,500), QLQS Consulting (\$90,000), KAK Consulting (\$90,000). Education consultants are contracted to design and deliver professional development to educators in-person and/or virtually. Conference speakers will be used at the following pre-planned confereces: Secondary Mathematics, Learning Strategiest Guest Speaker Series, Computer Science, PreK-Kindergarten Conference and the SNRPDP K-12 ELA Conference (\$14,700). NWRPDP trainer support for ELAD courses run through the SNRPDP (\$6,200). Total estimated costs not to exceed \$379,800.00.</p> <p>Regional school district support is provided for: substitute teacher funding to allow educators to attend professional learning opportunities, conference registration and travel, education consultants to provide professional learning specific to the school district, texts to support professional development, certified regional training personnel, regional training program director salary, and other expenses related to professional learning. Estimated cost not to exceed \$670,175.00.</p> <p>Employee Training for 20 RPD P staff members (19 certified and 1 administrator) will be allocated \$450.00 each to pay for personal professional learning as needed. This funding is used to pay for online/virtual professional learning registration fees and conference fees. Estimated cost not to exceed \$9,000.00.</p>						
					300 TOTAL		\$ 1,058,975.00
400	PURCHASED PROP. SERVICES:						
432	Technology-Related Repair & Maint.			1	\$ 500.00	\$ 500.00	
						\$ -	
						\$ -	
						\$ -	
	NARRATIVE:						
	Maintenance and repair of AIS copy machines. Estimated cost not to exceed \$500.00.						
					400 TOTAL		\$ 500.00
500	OTHER PURCHASED SERVICES:						

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510	Student Transportation					\$ - \$ - \$ -	\$ -
530	Communication			4	\$ 675.00	\$ 2,700.00 \$ - \$ -	\$ 2,700.00
531	Postage			1	\$ 1,500.00	\$ 1,500.00 \$ - \$ -	\$ 1,500.00
534	Cell Phone					\$ - \$ - \$ -	\$ -
550	Printing			1	\$ 2,000.00	\$ 2,000.00 \$ - \$ -	\$ 2,000.00
560	Student Tuition					\$ - \$ - \$ -	\$ -
580	Staff Travel Mileage			1 19	\$ 57,000.00 \$ 400.00	\$ 57,000.00 \$ 7,600.00 \$ -	\$ 64,600.00
589	Non- Staff Travel					\$ - \$ - \$ -	\$ -
500 Other	Insert Object & Description					\$ - \$ - \$ - \$ - \$ -	\$ -
NARRATIVE:							
Communication sevices provide Verizon hotspots (4) to produce internet in rural communities or areas with limited or no service where professional learning services are being delivered. Estimated cost not to exceed \$2,700.00.							
Postage is required to send instructional materials and other required paper documents using US Mail and/or a shipping service. Estimated cost not to exceed \$1,500.00.							
Printing services will be utilized to produce conference and professional learning training materials such as posters, deliverables, and surveys. Printing will include but is not limited to: standards booklets, SBAC resource binders and evidence guides, NVACS lesson study booklets, parent and family engagement documents, NSTA programs, summer institute support materials, DOK question booklets, admistrator training materials, financial literacy workshop materials, computer science CSF, CSD, and CSP training materials. Estimated cost not to exceed \$2,000.00.							
Staff travel includes expenditures for transportation, meals, hotel, per diem and other travel related expenses for RPDP staff. Travel cost is an estimate and it is dependent on District needs, Department of Education meetings, and legislative session. Services will be provided as requested from supported Districts and travel costs will not exceed \$57,000.00.							
Mileage is for RPDP staff for district, regional, and state work when using their own vehicle. Rates will reflect current GSA rate of 62.5 cents per mile. Estimated cost not to exceed \$7,600.00.							
					500 TOTAL		\$ 70,800.00
600	SUPPLIES:						

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610	General Supplies			1	\$ 9,015.75	\$ 9,015.75	
	Instructional Training Tools			1	\$ 2,000.00	\$ 2,000.00	
						\$ -	\$ 11,015.75
612	Non Info Tech Inventory Items					\$ -	
						\$ -	\$ -
						\$ -	
640	Books and Periodicals			1	\$ 21,433.25	\$ 21,433.25	
						\$ -	
						\$ -	\$ 21,433.25
						\$ -	
641	Textbooks					\$ -	
						\$ -	
						\$ -	\$ -
						\$ -	
650	Supplies-Information Technology			1	\$ 2,000.00	\$ 2,000.00	
						\$ -	
						\$ -	\$ 2,000.00
						\$ -	
651	Supplies-Information Technology (Software)					\$ -	
						\$ -	
						\$ -	\$ -
652	Supplies/Equipment (Computers)			2	\$ 685.00	\$ 1,370.00	
	Supplies/Equipment (Laptop Computers)			2	\$ 795.00	\$ 1,590.00	
						\$ -	\$ 2,960.00
653	Web Based & Similar			1	\$ 4,564.40	\$ 4,564.40	
	Learning Stream Database			12	\$ 539.60	\$ 6,475.20	
						\$ -	
						\$ -	\$ 11,039.60
NARRATIVE:							
General Supplies - Training and office supplies (markers, pens, pencils, chart paper, copy paper, cardstock, batteries, staples, rubber bands, tape, crayons, envelopes, folders, binders, poster printer paper, etc) and supplies purchased to support the Silver State AP Summer Institute. Estimated cost not to exceed \$9,015.75.							
General Supplies - Instructional Training Tools (math manipulatives, science experiment supplies for family science night and SSAPSI, etc). Estimated cost not to exceed \$2,000.00.							
Books & Periodicals - Professional texts purchased to support teacher/administrator training. Examples of books to include but not limited to: The Magic School Bus Picture Book, The Mathematics Coaching Toolkit, Pathways to the Common Core, Dive into Deep Learning, Disciplinary Literacy in Action, The Lesson Planning Handbook, Shifting the Balance, PLC+ Playbook, Success Criteria, Critical Literacies texts, etc). Estimated cost not to exceed \$21,433.25.							
Supplies-Information Technology - Small technology equipment repair and replacement (cords, cables, chargers, flash drives, keyboards, mice, monitors, speakers, computer cases, etc), copy machine toner, and printer ink. Estimated cost not to exceed \$2,000.00.							
Desktop computers (2) for replacement of staff computers to be purchased through CCSD approved catalog. Estimated cost not to exceed \$1,370.00.							
Laptop computers for replacement of staff laptops to be purchased through CCSD approved catalog. Estimated cost not to exceed \$1,590.00.							

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	Web Based & Similar - Staff web-based tools for designing and delivering professional development (Dropbox, Padlet, PearDeck, DocHub, Evernote, Zoom, Nearpod, Soft Chalk, Google Enterprise, Google Chrome Management for Chromebooks, etc). Website domain names (rpd.net Weebly site, NV DOE digital learning collaborative website). Estimated cost not to exceed \$4,564.40.					
	Web Based & Similar - Monthly subscription for Learning Stream registration management and database software with two administrative users. Estimated cost not to exceed \$6,475.20.					
				600 TOTAL		\$ 48,448.60
800	OTHER OBJECTS:					
810	Dues & Fees		1	\$ 2,458.59	\$ 2,458.59	
	UNLV Yearly Agreement		1	\$ 9,900.00	\$ 9,900.00	
					\$ -	
					\$ -	\$ 12,358.59
890	Miscellaneous				\$ -	
					\$ -	
					\$ -	
					\$ -	\$ -
800 Other	Insert Object & Description				\$ -	
					\$ -	
					\$ -	
					\$ -	\$ -
	NARRATIVE:					
	Dues & Fees - Costs associated with professional memberships, Praxis exam fees, and SUU and UNLV charges for coursework (Reading Endorsement Course, Teacher Leadership Cohort, SPCSA ELAD Cohort, GATE Cohort). Estimated cost not to exceed \$2,458.59.					
	Dues & Fees - UNLV yearly agreement for university costs to run RPDP courses for university graduate credit, registration processing, course scheduling. Estimated cost not to exceed \$9,900.00.					
				800 TOTAL		\$ 12,358.59
Subtotal Objects 100 - 600 & 800						\$ 3,909,522.03
Approved Indirect Cost						0.00
700	EQUIPMENT:					
700	Capital Equipment > \$5,000				\$ -	
730	Other > \$5,000				\$ -	
	NARRATIVE:					
				TOTAL 700		\$ -
900 Other						
900	Other Items				\$ -	
971	Pass through Districts				\$ -	
972	Pass through Charter Schools				\$ -	
973	Pass through Other Entities				\$ -	
	NARRATIVE:					

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A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
				900 TOTAL		\$ -
GRANT TOTAL						\$ 3,909,522.03