### Nevada Department of Education – NWRPDP Carryover Grant - Support Services

Subrecipient:	WASHOE COUNTY SCHOOL DISTRICT-			Pr	rojeot Number:		23-241-16000
		-					
UEI (DUNS):	DEA6NNBHBTV3	4			rojeot Title:		NWRPDP
Vendor Number:	106488	4		Fla	SCAL YEAR		2022-2023
Federal/State Project Tit					udget Code:		NDE Use Only
Check one below:	Northwestern Regional Professional	4		Caf GL	ategory L:		
Budget:		4			AN Number:		
Amendment:	1.00	4		Jø	ob Number:		
- <u>—</u> ———		_		-	a municon.	_	
OBJECT	DESCRIPTION		INSTRUCTION		SUPPORT		TOTAL
100	Salaries	\$		Ş	1,370,406.00	ş	1,370,406.00
200	Benefits	\$		\$	559,302.37	Ş	559,302.37
300	Purchased Professional Services	\$		\$	116,500.00	\$	116,500.00
400	Purchased Property Services	\$		\$	2,100.00	\$	2,100.00
500	510 Student Travel Services	\$	-	Ş	-		
	580 Travel	\$	-	\$	97,600.00		
	500 Other	\$	-	Ş	14,900.00		
	Total 600	\$		\$	112,500.00	\$	112,500.00
600	610 General Supplies	\$		\$	20,079.92		
	612 Non Information Tech Items of Value *	\$	-	\$	-		
	640 Books and Periodicals	\$	-	\$	23,500.00		
	641 Textbooks	\$	-	\$	-		
	650 Supplies; Info Tech	\$	-	\$	14,000.00		
	651 Software	\$		\$	-		
	652 Information Tech Items of Value *	\$		\$	36,852.00		
	653 Web-based and Similar Programs	\$	-	\$	3,600.00		
	Total 600	\$	-	\$	98,031.92	Ş	98,031.92
800	810 Dues and Fees	\$		\$	3,500.00		
	890 Other Miscellaneous	\$	-	\$	-		
	800 Other	\$	-	\$	-		
	Total 800	\$		\$	3,500.00	Ş	3,500.00
Subtotal 100 - 600 & 800	1	\$		\$	2,262,340.29	\$	2,262,340.29
Indirect Cost	Approved Rate: 3.24 %	\$		\$	-	\$	-
700	730 Equipment over \$5,000 each	\$	-	Ş	7,560.96		
	700 Other	\$	-	Ş	-		
	Total 700	\$		\$	7,560.96	\$	7,560.96
900 Other	900 Other	\$	-	Ş	-		
	Total 900	\$		Ş	-	Ş	-
TOTAL		\$	-	\$	2,269,901.25	\$	2,269,901.25
Signature:	lill Murdock		Digitally	sig	gned by Jill Mur	rdo	ock
-	Signature of Authorized Sub-grantee Represent	ative	Date: 20	22	2.12.09 11:38:20	-0	8,00,
Name/Title:	Jill Murdock, Grant Fiscal Coordinator			4			
	Print Name and Title of Authorized Sub-grantee	Rep	resentative	•			
* All Items of Value must b	be Itemized on the Budget Detail.	Г	DEPART	MEI	NT OF EDUCATION US	EΟ	SNLY
(NDE) before the sub-gra	st be approved by the NV Department of Education rantee may budget for and charge those costs of its allowed for Federal Grant Awards only	F	Program Staff initial			-	Date Approved

Revised 07/15/2020 840-4 (10.3)

<sup>\*\*\*</sup> Expenditures <u>oannot</u> 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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	WASHOE COUNTY SCHOOL					Project No:	23-241-16000
Project Title	Northwestern Regional Professional					Fiscal Year:	2022-2023
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Α	В	С	D	⊢	E	F	
Object Code	Title of Position or	FTE	Quantity	<del>                                     </del>	Unit Amount/	Total Amount	Budget Summary
object oode	Description of Item		quantity	ı	Calculations	Total Fallounc	Object Total
100	PERSONNEL:		<del>                                     </del>	H		1	0.0,000 1.01
				Г			
	Certified Teachers, Traditional	1.00	11	\$	76,000.00		
	Certified Teachers, Yr. Round	1.00	2	\$	80,493.00		
	Administrator Substitutes	1.00 1.00	1 35	\$	130,640.00 100.00		
	Classified	1.00	2	S	53.665.00		
	Assistants	1.00	-	ľ	33,003.00	\$ 107,000.00	
	Aides			ı		\$ -	
	Extra Duty Stipends: one-time			ı		\$ -	
	Training Stipends			ı		\$ -	
	Warehouse/Maintenance	1.00	2	\$	300.00		
	Certified Instructor Stipends		1010 3200	\$	35.00 30.00	\$ 35,350.00 \$ 96,000.00	
	Certified Hourly Pay		3200	-D	30.00	\$ 90,000.00	
		<b>-</b>	$\vdash$	$\vdash$			
				Н			
	NARRATIVE:						
	Salaries for 13 certified trainers, 2 classifi						
	(custodial staff) and 1 administrator base	d on negot	tiated agreem	ents	. (\$1,234,956.00)		
	61230-Substitute teachers(\$3500) 35 da						
	allocated for teachers to attend profession to ELA, Math, Computer Science, Parent/ Childhood, m SEL. Peer observations, Sc This is an estimate not to exceed \$3,50						
	Warehouse/Maintenance - Custodial pay trainings/meetings. 20 hours x \$15/hr = \$		ian to work d	uring	weekend		
	61690- Stipends(\$131,500) - Extra duty p 6 Northern Districts of Nevada to provide peers across disciplines(ELA, Math, Com NEPF, Science, STEM, Early Childhood, state initiatives. This extra duty pay will in following: Gifted and Talented course dev Candidate Support Providers (including fadevelopment), Teachers Leading Change development, Early Literacy Co-facilitator mentor(s), NGSS Teacher Mentors, Pare Cultivating Genius Speaker, Advanced Li Writer's Workshop Curriculum development, computer science curriculu curriculum development, secondary ELA development, Additional stipend hours m learning outside of contracted hours. This Estimates for Salaries, Stipends, and Substitutes not to exceed \$1.370.406.00	curriculum puter Scie SEL, Socia sell, Socia elelopment scilitating, c Cohort for (s), Douglant Involver teracy Co- ent, Modifi- m develop book study ay be offe	n developmen noe, Parent/F al Studies, et payment for, and facilitatio mentoring, ar or facilitation a as Co. Math L ment/Family B Facilitator, Ni ed Lesson St et des son St ment/enginer y facilitation a red to certifie	tanic.) for but in Nice and cuand cu	d facilitation for ly Involvement, r regional and is not limited to the ational Boards irriculum ers, New teacher gement Speakers, for school leaders, curriculum ork, Social Studies urriculum off for professional		
					100 TOTAL		\$ 1,370,406.00

200	BENEFITS:	Ι		_				<u> </u>	
	Group Insurance		\$10,223.62		16	\$	163,577.92		
	Life Insurance: Cert / Class		\$191.00	l	15	\$	2,865.00		
	Life Insurance: Admin / Pro		\$1,191.00		_	\$	1,191.00		
	Long Term Disab: Admin / Pro		0.20%		\$130,640.00	-	261.28		
	FICA PERS plan A		6.20%	-	3,500.00	-	217.00		
	PERS plan B		29.75% 15.50%		\$1,187,056.00 \$47,900.00		353,149.16 7.424.50		
	Medicare		1.45%		1.370.406.00		19.870.89	<u> </u>	
	Workers Compensation		0.40%	-	\$1,370,406.00	-	5.481.62	$\vdash$	
	Other Post Emp Benefits		\$329.00	\$	16.00		5,264.00		
	Post Employment Benefits					\$			
	]			ı					
	1								
	NARRATIVE:			<u> </u>					
	NARRATIVE:							<u> </u>	
	Standard fringe benefits rates. This is an	actimata	not to excee	d \$550	302 37	_		<u> </u>	
	Standard Imige benefits rates. This is an	estilliate	not to excee	u 3556	7,302.31.			<b>-</b>	
					200 TOTAL			\$	559,302.37
300	PURCHASED PROF. SERVICES:								
	Educational Consult								
320	Educational Consultants Proximal Partnerships		1	s	4,500.00		4.500.00		
	Sawyer Educational Consulting		1	S	4,500.00	-	4,500.00	<u> </u>	
	UNR Board of Regents		1	s	10.000.00		10.000.00	<u> </u>	
	TLC Summit		i	Š	12,000.00		12,000.00	$\vdash$	
	Making Mathematicians		1	ľ	\$12,500		12,500.00		
	Administrtive NEPF/Leadership Support		2	\$	6,000.00	-	12,000.00		
	CTE Consultants		1	\$	30,000.00	\$	30,000.00		
	]								
63201	Educational Consultant								
	4								
330	Employee Training & Develop			l		s			
330	Employee Training & Develop		19	s	1.000.00	-	19.000.00	<u> </u>	
			12	š	1,000.00	Š	12,000.00		
				Ť		S	-		
	NARRATIVE:			•					
	63200-Educational Consultants (\$85,50								
	limited to, Proximal Partnerships, and Sav								
	administrator training, NEPF implementat								
	mentoring. Making Mathematicians to sup Northwest Region of Nevada. Two forme								
	the region in NEPF and leadership suppo								
	leadership and teachers with professional								
	for external evaluation and professional le								
	Nevada/Board of Regents. Keynote spea								
	will be used at pre-planned professional le	_							
	Kindergarten conference, leadership conf				pecial				
	Assignment Academy. Total estimated o	osts not	to exceed \$8	5,500					
	63300 Employee Training & Develop.(\$	31,000\-F	unds allocated	d to na	v for				
	professional learning registration fees for								
1	facilitators and 1 administrator) Additional	lly, funds a	allocated for m	nath tea	acher leaders, to				
	attend professional learning opportunities								
	registrations which may include but are n			_					
	NCSM, ASCD, Learning Forward, ILA, Mi								
	Training, Learning & the Brain, Model Sci TCRWP, BER, RRCNA, NCSS, NNCSS,								
	Estimated costs not to exceed \$31,000		in/On Deman	u Cour	ses etc.).				
	Estimated costs not to exceed \$51,000								
	1								
					***			,	110 500 00
	ļ				300 TOTAL			\$	116,500.00

400	PURCHASED PROP. SERVICES:	$\overline{}$	Π						
Other	Insert Object & Description			ı		\$	-		
	Garbage Pickup (Recycling)				600.00	S	600.00		
<u> </u>	Rental Land and Buildings	+	1	\$ \$	1.500.00	s	1.500.00	<u> </u>	
	Nemai cana ana banangs	_		v	1,000.00	*	1,000.00		
	NARRATIVE:	_		1					
	64200 Garbage Pickup/Recycling(\$	600)- Shred I	t-garbage pio	kup/rec	ycling This is				
	an estimate not to exceed \$600								
	64410 Rental Land & Buildings (\$15	00)-room and	d rental fee fo	r in-pen	son professional				
	learning training, conferences, and tea \$1500.								
500	OTHER PURCHASED SERVICES:	-			400 TOTAL			\$	2,100.00
500	OTHER PURCHASED SERVICES:			├					
510	Student Transportation					S		_	
310	Student Transportation		1	ı		\$		$\vdash$	
		_	1	ı		Š	-	\$	-
519	Student Travel & Related					\$	-		
			1	ı		\$	-		
						\$	-	\$	-
	<b>⊣</b>								
531	Postage		1	\$	1,000.00	\$	1,000.00		
				ı		S	-	5	1,000.00
<u> </u>						÷	•	•	1,000.00
534	Cell Phone	-				S		_	
	- Scar Hone		1	ı		\$	_	$\vdash$	
535	Data Transmission		1	s	11,000.00	Š	11,000.00	\$	11,000.00
550	Printing		1	\$	2,900.00	\$	2,900.00		
			]	ı		\$	-		
						\$	-	\$	2,900.00
560	Student Tuition			ı		\$	-		
	_		-	ı		\$	-	\$	
						÷	•	*	
580	Staff Travel	-				S			
300	Mileage (10 WCSD)		10	s	2,100.00	Š	21.000.00	$\vdash$	
	WCSD staff travel		19	s	2,200.00	s	41,800.00		
			1	ı				\$	62,800.00
587	Non- Staff Travel	<u> </u>		_		\$			
	Mileage (non-staff) Non- Staff Fravel		3 12	\$ \$	2,800.00 2,200.00	S	8,400.00 26,400.00		24 000 00
<u> </u>	Noil- Stall Havel		12	9	2,200.00	a .	20,400.00	\$	34,800.00
								l	

Insert Object & Description   S								
65310 Postage(\$1000)-postage for mail and materials sent between counties. This is an estimate not to exceed \$1,000.  65350 Data Transmission(\$11,000)-Verizon miff hotspots for each NWRPDP facilitator. This is an estimate not to exceed \$11,000  65500 Printing(\$2900)-printing costs for but not limited to staff business cards, Nat'l Boards manuals, NEPF docs, Teacher Leader Competencies, WIDA can-do descriptors, posters, instructional materials for professional development. This is an estimate not to exceed \$2900  65800 Staff Travel(\$41,800)Each certified and administrative staff will be allocated \$2200 to cover travel expenses including expenditures for transportation (costs vary depending on location), meals (approximately \$13 per breakfast, \$14 per lunch, and \$23 per dinner), hotel (6587 rates vary depending on location), and other expenses. All travel costs will be aligned with current GSA rates at the time of travel arrangements. Travel costs is an estimate and are not to exceed \$41,800.  65801 Mileage \$21,000 -Staff mileage for WCSD facilitators for regional, district and state work. Rates will reflect current GSA rates in effect at the time the mileage is driven.  65870 Non-Staff Mileage(\$8400)Staff mileage for rural facilitators located in Storey, Douglas, Churchill and Carson for regional, district and state work. Rates will reflect current GSA rates in effect at the time the mileage is driven.	500 Other	Insert Object & Description				\$ -		
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This is an estimate not to exceed \$11,000  65500 Printing(\$2900)-printing costs for but not limited to staff business cards, Nat'l Boards manuals, NEPF docs, Teacher Leader Competencies, WIDA can-do descriptors, posters, instructional materials for professional development. This is an estimate not to exceed \$2900  65800 Staff Travel(\$41,800)Each certified and administrative staff will be allocated \$2200 to cover travel expenses including expenditures for transportation (costs vary depending on location), meals (approximately \$13 per breakfast, \$14 per lunch, and \$23 per dinner), hotel (GSA rates vary depending on location), and other expenses. All travel costs will be aligned with current GSA rates at the time of travel arrangements. Travel costs is an estimate and are not to exceed \$41,800.  65801 Mileage \$21,000 -Staff mileage for WCSD facilitators for regional, district and state work. Rates will reflect current GSA rates in effect at the time the mileage is driven.  65870 Non-Staff Mileage(\$8400)Staff mileage for rural facilitators located in Storey, Douglas, Churchill and Carson for regional, district and state work. Rates will reflect current GSA rates in effect at the time the mileage is driven.						1		
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610	General Supplies	$\vdash$	1	S	14.579.92	S	14.579.92		
	Instructional Kits		1	s	5.500.00	Š	5.500.00	$\vdash$	
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652	Supplies/Equipment (Computers)	<u> </u>	3	s	1,934.00	S	5.802.00		
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	Desktop computer(s)	<del>                                     </del>	20		\$648	9	\$12.960.00	├──	
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	66100 General Supplies (\$14,579.92)-G	eneral tra	ning and office	e sunnli	es including	$\vdash$		<b>—</b>	
	but not limited to markers, highlighters, bi								
	clips, staples, pencil pouches, rulers, tape					l			
	calculators, tabs, dividers, white out, note					l			
	envelopes, labels, portfolios, bins, basket					l			
	organizers, hanging file folders, office cha					l			
	portable file box, large chart paper pads,					l			
	containers (cases), locking file cabinets,					l			
	estimate not to exceed \$14.579.92.	caseis, pai	waging mater	iai, etc.	iiiis is aii				
	esumate not to exceed \$14,373.32.					l			
	66102 Instructional Kits (\$5500) - Instru	ictional Kit	s purchased t	to suppo	rt training in				
	Computer Science. Estimated cost not	to exceed	\$5500			l			

600 TOTAL	_	\$ 98,031.92
66520 Computers (\$36,852) 1 Mac Laptop and 2 HP Laptops for event registration, sign in, evaluations, attendance, remote/distance learning and training needs, facilitation of training, in-person & virtually throughout the state. (Six HP Laptops (+4 year wrranty). Six HP Elite Desktops Computer 800. Three Apple Laptops (+4 year apple care) Twenty IPADs to be used for Computer Science trainings with 3-year apple care. This is an estimate not to exceed \$36,852		
66530 Web based and Similar Programs (\$3600)-web based and similar programs including, but not limited to Dropbox, Padlet, Zoom, QuickBooks, Wix, Weebly, Screencastify, Zoom upgrade, Canvas, Adobe Creative Cloud, Evermap( auto mail merge Plug In for Adobe) YouTube, Canva, KISS Institute for Practical Robotics/JBC, Nearpod. This is an estimate not to exceed \$3600.		
66503 Information Tech (\$14,000) information technology supplies including, but not limited to, Verizon hotspots, toner, cameras, flash drives, hard drives, web cams, USB cords, monitors, wireless keyboards, wireless mouses, wireless speakers, headphones, earbuds, Apple wall chargers, Apple charging cables, wireless presentation remotes, USB flash drives, Memory Cards, Gimbowl auto tracking phone holders, external hard drives, external duplayers, USB C Hub Multiport Adapter, scanners, portable printers, printers, VR Headsets, SD cards, Raspberry Pi peripherals, Movo WMX-1.24GHz Lavalier Microphone, Canon EOS Rebel SL3 Digital SLR Camera, ZOMEEi Tripod (wires, sensors, motors, LEDs, etc.), drones, Mobile Pixels TRIO Max 101 1004P01 14 Portable LCD Monitor Metallic Black, bench charger (for Botball batteries), misc. cords and chargers, keyboards, mouse, GoPro camera for virtual classes, monitor, power strips, dongles, side track monitors, peripherals for robots (servos, motors, wires, cables, etc.), batteries. This is an estimate not to exceed \$14,000.		
66400 Professional Books (\$23,500) professional books for training participants aligned to coursework. Examples of book titles, include but are not limited to, Home, School, and Community Collaboration: Culturally Responsive Family Engagement, Culturally and Linguistically Responsive Teaching, When Kids Can't Read Deeper Reading, Unlocking the Power of Classroom Talk- In Person and Online, Children Want to Write: Donald Graves and the Revolution in Children's Writing, Patterns of Power, Grades 6-8: Inviting Adolescent Writers into the Conventions of Language, We Got This: Equity, Access, and the Quest to Be Who Our Students need Us to Be, Picture-Perfect STEM Lessons, 3-5: Using Children's Books to Inspire STEM Learning, The Reading Strategies Book, Patterns of Power Books, Choice Time, Shifting the Balance, The Responsive Writing Teacher, Programming the Raspberry Pi Coding, Robotics, and Engineering for Young Students, Learning Python with Raspberry Pi, Computer Science in K-12, Raspberry Pi Beginner Guide, Computational Thinking and Coding for Every Student, Computer Science in K-12. This is an estimate not to exceed \$23,500.	1	

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	68100 Dues and Fees (\$3500)dues & fo				I		
	organizations, including but not limited to	o, ILA, Lear	ning Forward	, NCTM, ASCD, NSTA,	1		
	ASTE, CSC, Education Week, NCSM, A				1		
	Teacher's Channel, Educational Leader	ship, TESO	L Nevada, TE	SOL, BER, CSTA,	1		
	ISTE, KISS Institute, Pathfinders Institut	e, The Atlar	ntic etc. 20 m	emberships for science	1		
	teachers for NSTA. This is an estimat	e to not ex	ceed \$3500.		1		
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Approved indir	ect cost   EQUIPMENT:   Konica     NARRATIVE:     67310 New Equip & Machinery>\$5000.	Konica Min		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ -	\$ 2	2,262,340.29
Approved indir	ect cost   EQUIPMENT:   Konica   NARRATIVE:	Konica Min		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ -	\$ 2	2,262,340.29
Approved indir	ect cost   EQUIPMENT:   Konica     NARRATIVE:     67310 New Equip & Machinery>\$5000.	Konica Mine		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ - \$ -	\$ 2	-,
Approved indir	ect cost   EQUIPMENT:   Konica     NARRATIVE:     67310 New Equip & Machinery>\$5000.	Konica Mine		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ - \$ -	\$ 2	2,262,340.29
Approved indir 700	ect cost   EQUIPMENT:   Konica     NARRATIVE:     67310 New Equip & Machinery>\$5000.	Konica Min		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ - \$ -	\$ 2	7,560.96
Approved indir 700	ect cost EQUIPMENT: Konica  NARRATIVE:  67310 New Equip & Machinery>\$5000. estimate not to exceed \$7560.98  Other Items	Konica Min		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ - \$ -	\$ 2	7,560.96
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Approved indir 700	ect cost   EQUIPMENT:   Konica	Konica Min		\$ 7,560.96	\$ 7,560.96 \$ - \$ - \$ - \$ - \$ -	\$ 2	7,560.96
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Approved indir 700	ect cost   EQUIPMENT:   Konica	Konica Mine		\$ 7,560.96	\$ 7,560.98 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 2	7,560.96