

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient:	Elko County School District - NNRPDP	Project Number:	
UEI (DUNS):		Project Title:	NNRPDP
Vendor Number:	T40232000	FISCAL YEAR:	2024
Federal/State Project Title:	NNRPDP	Budget Code:	NDE Use Only
Check one below:		Category:	
Budget:		GL:	
Amendment:		CAN Number:	
		Job Number:	

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 784,953.62	\$ 784,953.62
200	Benefits	\$ -	\$ 367,014.97	\$ 367,014.97
300	Purchased Professional Services	\$ -	\$ 9,500.00	\$ 9,500.00
400	Purchased Property Services	\$ -	\$ 4,400.00	\$ 4,400.00
500	510 Student Travel Services	\$ -	\$ -	
	581 Travel	\$ -	\$ 35,900.00	
	500 Other	\$ -	\$ 25.00	
	Total 500	\$ -	\$ 35,925.00	\$ 35,925.00
600	610 General Supplies	\$ -	\$ 2,000.00	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 2,000.00	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ -	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ 1,460.00	
	653 Web-based and Similar Programs	\$ -	\$ 3,583.41	
Total 600	\$ -	\$ 9,043.41	\$ 9,043.41	
800	810 Dues and Fees	\$ -	\$ -	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ -	\$ -
Subtotal 100 - 600 & 800		\$ -	\$ 1,210,837.00	\$ 1,210,837.00
Indirect Cost	Approved Rate: %	\$ -	\$ -	\$ -
700	730 Equipment: over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	\$ -
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 1,210,837.00	\$ 1,210,837.00

Signature: *Sarah Negrete* Date: 3/9/2023
 Signature of Authorized Sub-grantee Representative

Name/Title: Sarah Negrete / Director, NNRPDP
 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.

*** 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.

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

Nevada Department of Education 04+000Support Services

Subrecipient: NNRPDP - Elko County School District
 Project Title NNRPDP

Project No: _____
 Fiscal Year: 2024

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
100	PERSONNEL:					
116	Certified Other Licensed Staff Certified Teachers Yr Round Support-Overtime	8.00	1	\$ 92,149.00	\$ 737,192.00	
117	Classified Support Staff	1.00	1	\$ 47,761.62	\$ 47,761.62	
123	Substitutes Administrator				\$ -	
161	Extra Duty Certified Staff Training Stipends Certified Instructor Stipends Certified Hourly Pay				\$ - \$ - \$ - \$ -	
NARRATIVE:						
Salaries for 7 certified teachers and 1 certified administrator at an average salary of \$92,149.00.						
Salary for 1 classified office manager at \$47,761.62.						
100 TOTAL						\$ 784,953.62
200	BENEFITS:					
280	Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro	1.00	8.00	\$ 11,558.25	\$ 92,466.00	
220	FICA	1.00	6.20%		\$ -	
230	PERS _ License PERS _Support PERS _Admin	1.00 1.00 1.00	33.50% 17.50%	\$ 737,192.00 \$ 47,761.62	\$ 246,959.32 \$ 8,358.29	
240	Medicare _License Medicare _Support Medicare _Admin Medicare _Stipend	1.00	1.45%	\$ 784,953.62	\$ 11,381.83	
270	Workers Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Admin Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation Accrual	1.00	0.80%	\$ 784,953.62	\$ 6,279.63	
260	Unemployment (SUI)_License Unemployment (SUI)_Support Unemployment (SUI)_Admin Unemployment (SUI)_Subs Unemployment (SUI)_Extra Duty	1.00	0.20%	\$ 784,953.62	\$ 1,569.91	
NARRATIVE:						
Standard fringe benefits rates						
200 TOTAL						\$ 367,014.98
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants	1	1	\$ 1,500.00	\$ 1,500.00	

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Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object
331	Employee Training & Develop	8	1	\$ 1,000.00	\$ 8,000.00	
350	Tech Services	1	1	\$ -	\$ -	
<p>NARRATIVE: Education consultants included, but not limited to, presenters, workshop leaders, website management, annual report compilation. Total costs not to exceed \$1,500.00</p> <p>Employee Training & Development - Conference registrations and attendance. Included, but not limited to, NNRPDP employee racial equity facilitator training, conference registrations, and memberships to professional organizations (8 certified staff). Total costs not to exceed \$8,000.00.</p>						
300 TOTAL						\$ 9,500.00
400	PURCHASED PROP. SERVICES:					
443	Xerox Rental		1	\$ 4,400.00	\$ 4,400.00	
<p>NARRATIVE: Operational cost: Xerox rental</p>						
400 TOTAL						\$ 4,400.00
500	OTHER PURCHASED SERVICES:					
510	Student Transportation				\$ -	\$ -
530	Communication				\$ -	\$ -
531	Postage				\$ -	\$ -
534	Cell Phone				\$ -	\$ -
550	Printing				\$ -	\$ -
560	Student Tuition				\$ -	\$ -
581	Staff Travel		1	\$ 35,900.00	\$ 35,900.00	\$ 35,900.00
591	Interagency purchased services		1	\$ 25.00	\$ 25.00	\$ 25.00

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Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object
500 Other	Insert Object & Description				\$ - \$ - \$ - \$ -	\$ -
NARRATIVE: Staff travel includes expenditures for transportation, meals, hotel, per diem and other expenses for RPDP staff per ECSD policies. Travel cost is an estimate and it is dependent on district needs, Department of Education meetings, and conference locations. Services will be provided as requested from supported districts. total travel costs will not exceed \$35 900.00. Interagency purchased services to include costs due regional districts. not to exceed \$25 00.						
500 TOTAL						\$ 35,925.00
600	SUPPLIES:					
610	General Supplies		1	\$ 2 000.00	\$ 2 000.00 \$ - \$ -	\$ 2,000.00
612	Non Info Tech Inventory Items				\$ - \$ -	
640	Books and Periodicals		1	\$ 2 000.00	\$ 2 000.00 \$ - \$ -	\$ 2,000.00
641	Textbooks				\$ -	
650	Supplies-Information Technology				\$ -	
651	Supplies-Information Technology (Software)				\$ - \$ -	\$ -
652	Information and Tech Items		1	\$ 1 460.00	\$ 1,460.00 \$ - \$ -	\$ 1,460.00
653	Web Based & Similar		1	\$ 3 583.40	\$ 3,583.40 \$ - \$ -	\$ 3,583.40
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) Estimated cost not to exceed \$2,000.00. Books & Periodicals - Professional texts purchased to support teacher/administrator training. Professional books purchased aligned to trainings and coursework, library check-out, and classroom use not to exceed \$2,000.00.						

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Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object
	Information and Tech Items - Seven hotspots and service plans, not to exceed \$1,460.00.					
	Web Based & Similar - NNRPDP Canvas account; website domain and hosting; staff web-based tools for designing and delivering professional development (Dropbox, Padlet, PearDeck, DocHub, Evernote, Zoom, Nearpod, Soft Chalk, etc.) not to exceed \$3,583.40.					
				600 TOTAL		\$ 9,043.40
800	OTHER OBJECTS:					
810	Dues & Fees				\$ -	
					\$ -	
					\$ -	
					\$ -	\$ -
890	Miscellaneous				\$ -	
					\$ -	
					\$ -	
					\$ -	\$ -
800 Other	Insert Object & Description				\$ -	
					\$ -	
					\$ -	
	NARRATIVE:					
				800 TOTAL		\$ -
Subtotal Objects 100 - 600 & 800						\$ 1,210,837.00
Approved Indirect Cost						0.00
700	EQUIPMENT:					
700	Capital Equipment > \$5,000				\$ -	

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Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object
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:						
900 TOTAL						\$ -
GRANT TOTAL						\$ 1,210,837.00