# Elko Budget Expenditure Summary-Northeastern Nevada Regional Professional Development Project

Subrecipient: UEI (DUNS): Vendor Number:	Eliko County School District - NNRII		Proje	ict Number: ict Title: AL YEAR		NNRF 2023
Federal/State Project Check one below: Budget: Amendment:	Title: NNR	1	Budget Code: Category GL: CAN Number: Job Number:		NDE Use Only	
OBJECT	DESCRIPTION	INSTRUCTION	T	SUPPORT		TOTAL
100	Salaries	\$ .	5	793,583.62	5	793,583
200	Benefits		8	340,347.05	\$	340,347
300	Purchased Professional Services	1	5	12,900.00	1	12,900
400	Purchased Property Services	3 .	8	4,400.00	\$	4,400
500	510 Student Travel Services	\$ .	3		100	De la Constantina
10000	581 Travel	\$ .	5	45,446.33	100	
	500 Other	5 .	8	150.00	876	
	Total 500	1	5	45,596.33	1	45,596.
600	510 General Supplies	1 .	3	2,000.00	100	-
	612 Non Information Tech Items of Value *		8		100	
1	640 Books and Periodicals	3	8	2,000.00	836	
1	841 Textbooks		1 3		1000	
	850 Supplies; Info Tech	3 -			1500	
	651 Software	1 23 77	1.	100	1792	
	Median Committee	100	- 5		1000	
	652 Information Tech items of Value *	1 .	1.	2,500.00	188	
1	853 Web-based and Similar Programs		3	7,500.00		A.V.V.
	Total 600		\$	14,000.00	5	14,000.0
800	310 Dues and Fees	5 .	- 5	-	133	
1	890 Other Misostaneous	1 .	8		100	
1	800 Other		3	-		-
	Total 800	5	8		\$	-
Subtotal 100 - 600 &		5 .	3	1,210,837.00	3	1,210,837,6
Indirect Cost	Approved Rate: %	3 -	\$		8	-
700	730 Equipment over \$5,000 each	5 -	3			
	700 Other		3		8111	D-1-(1)
	Total 700	3	\$		\$	
500 Other	900 Other	3	1			
	Total 900	\$ .	1	-	\$	
TOTAL	The second secon	\$	8	1,210,837.00	\$	1,210,837.
Signature: Name/Title:	Signature of Authorized Sub-granites Repro- Serah Negrote / Director, NNRPOP Print Name and Title of Authorized Sub-gra set be itemized on the Budget Detail.	ntee Representative	THEAT	Date OF EBUCATION U	0F 04:	8/16/2022
** Indirect Cost Rate (NOE) before the su	et be zemized on the Budget Detail.  Is must be approved by the NV Department of b-grantee may budget for and charge those costs at cost is allowed for Federal Grant Awards only.	Edu Program Staff Initial	HENT	OF EDUCATION O		ete Approved
77.55.0		Grant Unit Staff Initia		34	0	ate Approved
*** Expenditures ca being incurred, N	nnot exceed approved budget in any object code. A DE reserves the right to deny reimbursement fo	uny changes to object code bu or any amount exceeding o	ideet hav revioush	e to be approved by approved budget	/ NDE o	dor to funds ch object code

## Nevada Department of Education 04+000Support Services

Subrecipient: NNRPDP - Elko County School District Project Title NNRPDP

Project No: Fiscal Year:

2023

		C	D	1501	E	107.75	F		
Object Code	Title of Position or Description of Item	FTE	Quantity		mount/ alculations	То	tal Amount		get Summar bject Total
100	PERSONNEL:					Г			
116	Certified Other Licensed Staff Certified Teachers, Yr Round Support-Overtime	8.00	1	\$	92,899.00	5 5 .	743,192.00		
117	Classified Support Staff	1.00	1	8	47,761.62	š	47,761.62	ı	
123	Substitutes	1.00			47,761.02	\$	47,761.62		
202	Administrator		10.001		0.00000	3	Secretary 1		
161	Extra Duty Certified Staff Training Stipends Certified instructor Stipends	12.00	0.22	5	1,000.00	\$ \$	2,640.00		
	Certified Hourly Pay					\$			
	NARRATIVE:		_		-	L		L	
	Amendment #1 (Sept FY 23)				1	1		ł	
	Salary projections now confirmed with d teachers and 1 certified administrator at								
	1 classified office manager projected sa	lary conf	irmed at \$47	,761.62					
	Extra Duty Hourly Pay is offered to certif of contract hours. Estimated cost not to			onal tea	rning outside				
	Approved FY23					ı		ı	
	i pprored i reo								
	BY CONTRACTOR OF THE PROPERTY				2009-0009	ı			
	Salaries for 7 certified teachers and 1 admir			d affice	manager			l	
	Salaries for 7 certified teachers and 1 edmir based on negotiated agreements with the fi			d office	manager				
	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified	scal agent staff for p	t. vofessional le						
	based on negotiated agreements with the fi-	scal agent staff for p	t. vofessional le						
	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified	scal agent staff for p	t. vofessional le		outside of			5	793 591 6
200	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified	scal agent staff for p	t. vofessional le					\$	793,593.6
200 280	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee BENEFITS: Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin	scal agent staff for p	t. vofessional le		outside of	\$	92,466.00	\$	793,593.6
280	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro	staff for p d \$7,000.	t. vofessional it 00	eaming	outside of	fa.	92,466.00	8	793,593.6
280	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA	scaf agent staff for p d \$7,000.0	9.00 6.20%	s s	100 TOTAL 10,274.00	8		8	793,593.6
280	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS: Group Insurance (EGI)_ License Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_Support	staff for p d \$7,000.	t. vofessional it 00	eaming	outside of	fa.	92,466.00 221,099.62 7,403.06	8	793,593.6
280	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified centract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License	staff for p d \$7,000.0	9.00 6.20% 29.75%	s	100 TOTAL 10,274.00 743,192.00	8 8	221,099.62	8	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s	100 TOTAL 10,274.00 743,192.00 47,761.62	555	221,099.62 7,403.06	8	793,593.6
280 220 230	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Admin	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06	8	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_ License Medicare_ Support Medicare_ Support Medicare_ Support Workers Compensation (OIM)_ License Workers Compensation (OIM)_ Support	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06 11,468.83	\$	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Compensation (OIM)_License Workers Compensation (OIM)_Admin	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06 11,468.83	8	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Support Workers Compensation (OIM)_Subs	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06 11,468.83	8	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified contract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Support Medicare_Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Support Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06 11,468.83	8	793,593.6
280 220 230 240 270	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified centract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation Acorual	1.00 1.00 1.00	9.00 9.00 6.20% 29.75% 15.50% 1.45%	s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,963.62	555 5	221,099.62 7,403.06 11,468.83 6,327.63	8	793,593.6
280 220 230 240	based on negotiated agreements with the fi- Extra Duty Hourly Pay is offered to certified centract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Workers Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation According	1.00 1.00 1.00	9.00 6.20% 29.75% 15.50%	s s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,953.62	888	221,099.62 7,403.06 11,468.83	8	793,593.6
280 220 230 240 270	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified centract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Workers Compensation (OIM)_License Workers Compensation (OIM)_Admin Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation Accounts Unemployment (SUI)_License Unemployment (SUI)_License Unemployment (SUI)_Support	1.00 1.00 1.00	9.00 9.00 6.20% 29.75% 15.50% 1.45%	s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,963.62	555 5	221,099.62 7,403.06 11,468.83 6,327.63	\$	793,593.6
280 220 230 240 270	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified contract hours. Estimated cost not to axobe  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_License Medicare_Support Medicare_Support Medicare_Sippend Workers Compensation (OIM)_License Workers Compensation (OIM)_Support Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation Acorual Unemployment (SUI)_License Unemployment (SUI)_License Unemployment (SUI)_License Unemployment (SUI)_License	1.00 1.00 1.00	9.00 9.00 6.20% 29.75% 15.50% 1.45%	s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,963.62	555 5	221,099.62 7,403.06 11,468.83 6,327.63	\$	793,593.6
280 220 230 240 270	based on negotiated agreements with the fi- Extra Duty Hourly Pay is affered to certified centract hours. Estimated cost not to excee  BENEFITS:  Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro FICA PERS_ License PERS_ Support PERS_ Admin Medicare_License Medicare_Support Medicare_Support Medicare_Support Medicare_Support Workers Compensation (OIM)_License Workers Compensation (OIM)_Admin Workers Compensation (OIM)_Subs Workers Compensation (OIM)_Extra Duty Vacation Accounts Unemployment (SUI)_License Unemployment (SUI)_License Unemployment (SUI)_Support	1.00 1.00 1.00	9.00 9.00 6.20% 29.75% 15.50% 1.45%	s s s	100 TOTAL 10,274.00 743,192.00 47,761.62 790,963.62	555 5	221,099.62 7,403.06 11,468.83 6,327.63	\$	793,593.6

#### Nevada Department of Education 04+000Support Services Subrecipient: NNRPDP - Elko County School District Project No: Project Title NNRPDP Fiscal Year: 2023 **Total Amount** Object Code Title of Position or FTE Quantity Unit Amount/ **Budget Summary** Description of Item Calculations **Object Total** NARRATIVE: Amendment #1 (Sept FY23) Standard fringe benefits rates aligned to salary confirmations 200 TOTAL 340,347.05 300 PURCHASED PROF. SERVICES: 320 Educational Consultants Teaching Tech Simply, Instructure Canvas Support, Annual Report 331 Employee Training & Develop 1,250.00 10,000.00 1 2,900.00 2,900.00 350 Tech Services NARRATIVE: Amendment #1 (Sept FY23) Education consultants - Removed due to salary increases without commensurate budget enhancement. Total cost \$0.00 Employee Training & Development - Reductions in conference registrations and attendance to meet salary increases without commensurate budget enhancement. Included, but not limited to, NNRPDP employee racial equity faciliator training, conference registrations, and memberships to professional organizations (8 certified staff). Total costs not to exceed \$10,000.00 Approved FY23 budget Education consultant provides website support, LMS support, and annual evaluation report compilation. Total cost does not exceed \$1,800.00 Employee Training & Development - Included, but not limited to, NNRPDP employees\* racial equity feciliator training, conference registrations, and memberships to professional organizations (8 certified staff allocated at \$2000/person) Total costs not to exceed \$16,000.00 Tech Services - Interactive video and polycom warranties to include at least one on-site visit per year by company technicians for updates and general maintenance, not to exceed \$2,900.00 12,900.00 300 TOTAL PURCHASED PROP. SERVICES: 400 443 Xerox Rental 4,400.00 4,400.00 NARRATIVE: Operational cost: Xerox rental **400 TOTAL** 4,400.00 500 OTHER PURCHASED SERVICES: 510 Student Transportation \$ 530 Communication

### Nevada Department of Education 04+000Support Services Subrecipient: NNRPDP - Elko County School District Project No: Project Title NNRPDP Fiscal Year: 2023 C Budget Summary Object Total Object Code Title of Position or FTE Quantity **Total Amount** Description of Item Calculations 531 Postage \$ \$ 534 Cell Phone \$ 550 Printing \$ 560 Student Tuition \$ \$ 581 Staff Travel 45,446.33 45,446.33 45,446.33 \$ 591 150.00 150.00 Interagency purchased services \$ 150.00 500 Other Insert Object & Description \$ \$ \$ NARRATIVE: Amendment #1 (Sept FY23) Staff travel includes expenditures for transportation, meals, hotel, per diem and other expenses for RPDP staff. 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 \$45,446.33. Interagency purchased services includes teachers who are computer science ambassador(s); not to exceed \$150.00. Approved FY23 budget Staff travel includes expenditures for transportation, meets, hotel, per diem and other expenses for RPDP staff. 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 \$52,858.12. 500 TOTAL 45,596.33 600 SUPPLIES: 610 General Supplies 2,000.00 \$ 2,000.00

#### Nevada Department of Education 04+000Support Services Subrecipient: NNRPDP - Elko County School District Project No: Project Title NNRPDP Fiscal Year: 2023 Budget Summary Object Total Total Amount Object Code Title of Position or FTE Quantity Unit Amount√ Description of Item Calculations 2,000.00 612 Non Info Tech inventory Itams \$ \$ 2,000.00 640 **Books and Periodicals** 2,000.00 \$ \$ 2,000.00 \$ 641 Textbooks .... Supplies-Information Technology 650 651 Supplies-Information Technology \$ (Software) \$ Information and Tech Items 2,500.00 652 2,500.00 2,500.00 7,500.00 7,500.00 653 Web Based & Similar \$ 7,500.00 5 NARRATIVE: Amendment #1 (Sept FY23) Web Based & Similar - Increase in Zoom accounts and Learning Stream. NNRPDP Canvas account; website domain and hosting, staff web-based tools for designing and delivering professional development (Learning Stream, Constant Contact, Zoom, Audible, Weebly, etc.) not to exceed \$7,500.00. Approved FY23 budget Web Based & Similar - NNRPDP Cervas account; SurveyMonkey, website domain and hosting, staff web-based tools for designing and delivering professional development (Learning Stream, Constant Contact, Zoom, Audible, Weebly, etc.) not to exceed \$3,500.00. 600 TOTAL 14,000.00 5 800 OTHER OBJECTS: Dues & Fees 810 \$ 5

A	Subrecipient	NNRPDP - Elko County School District				Project	Not	
Object Code Title of Position or Description of Item  FTE Quantity Jinit Amount Calculations  S - S - S - S - S - S - S - S - S - S	Project Title	NNRPDP	_					2023
Object Code Title of Position or Description of Item  FTE Quantity Jinit Amount Calculations  S - S - S - S - S - S - S - S - S - S								
Description of Name	Α	В					F	
Subtotal Object & Description   S	Object Code		FTE	Quantity	Unit Amount/ Calculations	Total	Amount	Budget Summary Object Total
Subtotal Object & Description   S								
Subtotal Object & Description   S						193		1
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Subtotal Object & Description						-		
Subtotal Object & Description				1				
Subtotal Object & Description						3		
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Subtotal Object & Description			1			3		
Subtotal Objects 100 - 600 & 800   \$ 1,210,837.00   \$ 1			1					
Subtotal Objects 100 - 600 & 800   \$ 1,210,837.00   \$ 1	900 Cm	January Object & Description			4			
NARRATIVE:  Subtotal Objects 100 - 600 & 800  Approved Indirect Cost  700	800 Other	Insert Object & Description				\$	1	l
NARRATIVE:  Subtotal Objects 100 - 600 & 800  Approved Indirect Cost  700						\$		s .
Subtotal Objects 100 - 600 & 800 Approved Indirect Cost								
Subtotal Objects 100 - 600 & 800   \$ 1,210,837.00   Approved Indirect Cost		NARRATIVE:			***			
Subtotal Objects 100 - 600 & 800   \$ 1,210,837.00   Approved Indirect Cost								
Subtotal Objects 100 - 600 & 800   \$ 1,210,837.00   Approved Indirect Cost					800 TOTA			
700 Capital Equipment > \$5,000	Subtotal Obje	rs 100 - 600 & 800	_	_	300 10 10			\$ 1,210,837.00
700 Capital Equipment > \$5,000								0.00
730 Other > \$5,000  NARRATIVE:  TOTAL 709 \$ -	DOMESTIC .						-	
NARRATIVE:  800 Other 900 Other Items							-	
900 Other   S -	/30	Other > \$5,000				\$		
900 Other   S -								
900 Other   S -						1		
900 Other Items \$ .		NARRATIVE:				1		
900 Other Items \$ .		NARRATIVE:				1		
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900 Other Items \$ -		NARRATIVE:						
	800 Other	NARRATIVE:			TOTAL 700			\$ .
	900 971				TOTAL 700		***	\$ -

Subrecipient: Project Title	NNRPDP - Elko County School District NNRPDP	_			Project No: Fiscal Year:	2023
A	В	С	D		F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
	NARRATIVE:					
				900 TOTAL GRANT TOTAL		\$ - \$ 1,210,837.00