

Elko Budget Expenditure Summary- Northeastern Nevada Regional Professional Development Project

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient: <u>Elko County School District - NNRPOP</u>	Project Number: _____
UEI (DUNS): _____	Project Title: <u>NNRPOP</u>
Vendor Number: <u>T40232000</u>	FISCAL YEAR: <u>2023</u>
Federal/State Project Title: _____	Budget Code: _____
Check one below:	Category: _____
Budget: _____	GL: _____
Amendment: <u>T</u>	CAN Number: _____
	Job Number: _____

NDE Use Only

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 793,593.62	\$ 793,593.62
200	Benefits	\$ -	\$ 340,347.05	\$ 340,347.05
300	Purchased Professional Services	\$ -	\$ 12,900.00	\$ 12,900.00
400	Purchased Property Services	\$ -	\$ 4,400.00	\$ 4,400.00
500	510 Student Travel Services	\$ -	\$ -	
	581 Travel	\$ -	\$ 45,446.33	
	500 Other	\$ -	\$ 150.00	
	Total 500	\$ -	\$ 45,596.33	\$ 45,596.33
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 *	\$ -	\$ 2,500.00	
	653 Web-based and Similar Programs	\$ -	\$ 7,500.00	
	Total 600	\$ -	\$ 14,000.00	\$ 14,000.00
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 Nagrois* Date: 9/16/2022
 Signature of Authorized Sub-grantee Representative

Name/Title: Sarah Nagrois / Director, NNRPOP
 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: 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:					
116	Certified Other Licensed Staff Certified Teachers, Yr Round Support-Overtime	8.00	1	\$ 92,899.00	\$ 743,192.00	
117	Classified Support Staff	1.00	1	\$ 47,761.62	\$ 47,761.62	
123	Substitutes				\$ -	
	Administrator				\$ -	
161	Extra Duty Certified Staff	12.00	0.22	\$ 1,000.00	\$ 2,640.00	
	Training Stipends				\$ -	
	Certified Instructor Stipends				\$ -	
	Certified Hourly Pay				\$ -	
NARRATIVE:						
Amendment #1 (Sept FY 23)						
Salary projections now confirmed with district finance. Salaries for 7 certified teachers and 1 certified administrator at an average salary of \$92,899.						
1 classified office manager projected salary confirmed at \$47,761.62.						
Extra Duty Hourly Pay is offered to certified staff for professional learning outside of contract hours. Estimated cost not to exceed \$2,640.00.						
Approved FY23						
Salaries for 7 certified teachers and 1 administrator and 1 classified office manager based on negotiated agreements with the fiscal agent.						
Extra Duty Hourly Pay is offered to certified staff for professional learning outside of contract hours. Estimated cost not to exceed \$7,000.00						
100 TOTAL						\$ 793,593.62
200	BENEFITS:					
280	Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro	1.00	9.00	\$ 10,274.00	\$ 92,466.00	
220	FICA	1.00	6.20%		\$ -	
230	PERS _ License PERS _Support PERS _Admin	1.00	29.75%	\$ 743,192.00	\$ 221,099.62	
		1.00	15.50%	\$ 47,761.62	\$ 7,403.06	
240	Medicare_License Medicare_Support Medicare_Admin Medicare_Stipend	1.00	1.45%	\$ 790,953.62	\$ 11,468.83	
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%	\$ 790,953.62	\$ 6,327.63	
260	Unemployment (SUI)_License Unemployment (SUI)_Support Unemployment (SUI)_Admin Unemployment (SUI)_Subs Unemployment (SUI)_Extra Duty	1.00	0.20%	\$ 790,953.62	\$ 1,581.91	

Nevada Department of Education 04+000Support Services

Subrecipient: NRRPDP - Elko County School District
 Project Title NRRPDP

Project No: _____
 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
	NARRATIVE: Amendment #1 (Sept FY23) Standard fringe benefits rates aligned to salary confirmations					
				280 TOTAL		\$ 340,347.05
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants Teaching Tech Simply, Instructure Canvas Support, Annual Report	1	1	\$ -	\$ -	
331	Employee Training & Develop	8	1	\$ 1,250.00	\$ 10,000.00	
350	Tech Services	1	1	\$ 2,900.00	\$ 2,900.00	
					\$ -	
	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, NRRPDP employee racial equity facilitator 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, NRRPDP employees' racial equity facilitator 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					
				300 TOTAL		\$ 12,900.00
400	PURCHASED PROP. SERVICES:					
443	Xerox Rental		1	\$ 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				\$ -	
					\$ -	
					\$ -	\$ -

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 Project Title NRRPDP

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Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
531	Postage				\$ - \$ - \$ -	\$ -
534	Cell Phone				\$ - \$ - \$ -	\$ -
550	Printing				\$ - \$ - \$ -	\$ -
560	Student Tuition				\$ - \$ - \$ -	\$ -
581	Staff Travel		1	\$ 45,446.33	\$ 45,446.33 \$ - \$ -	\$ 45,446.33
591	Interagency purchased services		1	\$ 150.00	\$ 150.00 \$ - \$ -	\$ 150.00
500 Other	Insert Object & Description				\$ - \$ - \$ - \$ - \$ -	\$ -
<p>NARRATIVE: Amendment #1 (Sept FY23)</p> <p>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.</p> <p>Interagency purchased services includes teachers who are computer science ambassador(s); not to exceed \$150.00.</p> <p>Approved FY23 budget</p> <p>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 \$52,858.12.</p>						
					500 TOTAL	\$ 45,596.33
600	SUPPLIES:					
610	General Supplies		1	\$ 2,000.00	\$ 2,000.00	

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					\$ -	\$ 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	\$ 2,500.00	\$ 2,500.00	
					\$ -	\$ 2,500.00
653	Web Based & Similar		1	\$ 7,500.00	\$ 7,500.00	
					\$ -	
					\$ -	\$ 7,500.00
<p>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.</p> <p>Approved FY23 budget Web Based & Similar - NNRPDP Canvas 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.</p>						
600 TOTAL						\$ 14,000.00
800	OTHER OBJECTS:					
810	Dues & Fees				\$ -	
					\$ -	
					\$ -	\$ -

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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				\$ -	
730	Other > \$5,000				\$ -	
NARRATIVE:						
TOTAL 700					\$ -	
800 Other						
900	Other Items				\$ -	
971	Pass through Districts				\$ -	
972	Pass through Charter Schools				\$ -	
973	Pass through Other Entities				\$ -	

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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
	NARRATIVE:					
				900 TOTAL		\$ -
GRANT TOTAL						\$ 1,210,837.00