

Washoe Budget Expenditure Summary- Northwestern Regional Professional Development Project

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient:	<u>WASHOE COUNTY SCHOOL DISTRICT-</u>	Project Number:	<u>23-241-16200</u>
UEI (DUNS):	<u>DEA6NNBHTV3</u>	Project Title:	<u>NWRPDP</u>
Vendor Number:	<u>106486</u>	FISCAL YEAR	<u>2022-2023</u>
Federal/State Project Title:		NDE Use Only	
<u>Northwestern Regional Professional</u>		Budget Code:	_____
Check one below:		Category:	_____
Budget:		GL:	_____
Amendment:	<u>1.00</u>	CAN Number:	_____
		Job Number:	_____

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 1,366,355.04	\$ 1,366,355.04
200	Benefits	\$ -	\$ 559,263.14	\$ 559,263.14
300	Purchased Professional Services	\$ -	\$ 104,500.00	\$ 104,500.00
400	Purchased Property Services	\$ -	\$ 2,100.00	\$ 2,100.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 69,900.00	
	500 Other	\$ -	\$ 13,700.00	
	Total 500	\$ -	\$ 83,600.00	\$ 83,600.00
600	610 General Supplies	\$ -	\$ 15,263.82	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 15,000.00	
	641 Textbooks	\$ -	\$ -	
	650 Supplies, Info Tech	\$ -	\$ 14,000.00	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ 5,802.00	
	653 Web-based and Similar Programs	\$ -	\$ 3,600.00	
	Total 600	\$ -	\$ 53,665.82	\$ 53,665.82
800	810 Dues and Fees	\$ -	\$ 3,500.00	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 3,500.00	\$ 3,500.00
Subtotal 100 - 600 & 800		\$ -	\$ 2,172,984.00	\$ 2,172,984.00
Indirect Cost	Approved Rate: 3.24 %	\$ -	\$ -	\$ -
700	730 Equipment, over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	\$ -
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 2,172,984.00	\$ 2,172,984.00

Signature: *Jill Murdoch* Date: 8/17/23
 Signature of Authorized Sub-grantee Representative

Name/Title: Jill Murdoch, Grant Fiscal 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.

*** 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: WASHOE COUNTY SCHOOL				Project No: 23-241-16000		
Project Title: Northwestern Regional Professional				Fiscal Year: 2022-2023		
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	11	\$ 76,000.00	\$ 836,000.00	
	Certified Teachers, Yr. Round	1.00	2	\$ 80,493.00	\$ 160,986.00	
	Administrator	1.00	1	\$ 130,640.00	\$ 130,640.00	
	Substitutes	1.00	35	\$ 100.00	\$ 3,500.00	
	Classified Assistants	1.00	2	\$ 53,664.52	\$ 107,329.04	
	Aides				\$ -	
	Extra Duty Stipends: one-time				\$ -	
	Training Stipends				\$ -	
	Warehouse/Maintenance	1.00	2	\$ 300.00	\$ 600.00	
	Certified Instructor Stipends		860	\$ 35.00	\$ 34,300.00	
	Certified Hourly Pay		3100	\$ 30.00	\$ 93,000.00	
	NARRATIVE:					
	Salaries for 13 certified trainers, 2 classified support staff, warehouse/maintenance (custodial staff) and 1 administrator based on negotiated agreements. (\$1,235,555.04)					
	61230-Substitute teachers(\$3500) 35 days @\$100 per day Substitute teachers allocated for teachers to attend professional development in the areas of but not limited to ELA, Math, Computer Science, Parent/Family Involvement, Science, STEM, Early Childhood, m SEL, Peer observations, Social Studies for regional and state initiatives. This is an estimate not to exceed \$3,500.					
	61690- Stipends(\$127,300)-Extra duty pay allocated for teacher leaders throughout the 6 Northern Districts of Nevada to provide curriculum development and facilitation for peers across disciplines(ELA, Math, Computer Science, Parent/Family Involvement, NEPF, Science, STEM, Early Childhood, SEL, Social Studies, etc) for regional and state initiatives. This extra duty pay will include the payment for, but is not limited to the following: Gifted and Talented course development and facilitation, National Boards Candidate Support Providers (including facilitating, mentoring, and curriculum development), Teachers Leading Change Cohort for facilitation and curriculum development, Early Literacy Co-facilitator(s), Douglas Co. Math Leaders, New teacher mentor(s), NGSS Teacher Mentors, Parent Involvement/Family Engagement Speakers, Cultivating Genius Speaker, Advanced Literacy Co-Facilitator, NEPF for school leaders, Writer's Workshop Curriculum development, Modified Lesson Study curriculum development, computer science curriculum development/engineer work, Social Studies curriculum development, secondary ELA book study facilitation and curriculum development. Additional stipend hours may be offered to certified staff for professional learning outside of contracted hours. This is an estimate, not to exceed \$127,300.					
	Estimates for Salaries, Stipends, and Substitutes not to exceed \$1,366,355.04					
				100 TOTAL	\$ 1,366,355.04	

Nevada Department of Education 04+000Support Services

200	BENEFITS:					
	Group Insurance		\$10,223.62	16	\$	163,577.92
	Life Insurance: Cert / Class		\$191.00	15	\$	2,865.00
	Life Insurance: Admin / Pro		\$1,191.00	1	\$	1,191.00
	Long Term Disab: Admin / Pro		0.20%		\$130,640.00	\$ 261.28
	FICA		6.20%		\$ 3,500.00	\$ 217.00
	PERS plan A		29.75%		\$1,186,655.00	\$ 353,029.86
	PERS plan B		15.50%		\$48,900.04	\$ 7,579.51
	Medicare		1.45%		\$ 1,386,355.04	\$ 19,812.15
	Workers Compensation		0.40%		\$1,366,355.04	\$ 5,465.42
	Other Post Emp Benefits		\$329.00		\$ 16.00	\$ 5,264.00
	Post Employment Benefits					\$ -
	NARRATIVE:					
	Standard fringe benefits rates. This is an estimate not to exceed \$559,263.14.					
				200 TOTAL		\$ 559,263.14
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants					
	Proximal Partnerships		1	\$	4,500.00	\$ 4,500.00
	Sawyer Educational Consulting		1	\$	4,500.00	\$ 4,500.00
	UNR Board of Regents		1	\$	10,000.00	\$ 10,000.00
	TLC Summit		1	\$	12,000.00	\$ 12,000.00
	Making Mathematicians		1		\$12,500	\$ 12,500.00
	Administrative NEPF/Leadership Support		2	\$	6,000.00	\$ 12,000.00
	CTE Consultants		1	\$	30,000.00	\$ 30,000.00
63201	Educational Consultant					
330	Employee Training & Develop					
			11	\$	1,000.00	\$ 11,000.00
			8	\$	1,000.00	\$ 8,000.00
						\$ -
	NARRATIVE:					
	<p>63200-Educational Consultants(\$85,500)- Educational Consultants such as, but not limited to, Proximal Partnerships, and Sawyer Educational Consulting, to support administrator training, NEPF implementation, and additional support for educators in mentoring. Making Mathematicians to support elementary and secondary math, Northwest Region of Nevada. Two former school administrators to support leaders in the region in NEPF and leadership support. Consultants to support rural district leadership and teachers with professional learning for CTE departments. Consulting fee for external evaluation and professional learning for NWRPDP provided by University of Nevada/Board of Regents. Keynote speaker for Teacher Leader Summit Conference, will be used at pre-planned professional learning summits/academies such as Kindergarten conference, leadership conferences and/or Teachers on special Assignment Academy. Total estimated costs not to exceed \$85,500</p> <p>63300 Employee Training & Develop.(\$19,000)-Funds allocated to pay for professional learning registration fees for the NWRPDP, certified employees, (13 facilitators and 1 administrator) Additionally, funds allocated for math teacher leaders, to attend professional learning opportunities/conferences. Funding will be used for registrations which may include but are not limited to (Dyslexia Training Inst., NCTM, NCSM, ASCD, Learning Forward, ILA, Midschool Math, Google, Jo Boaler Math Training, Learning & the Brain, Model Schools, California Mathematics Council, TCRWP, BER, RRCNA, NCSS, NNCSS, Heinemann/On Demand Courses etc.). Estimated costs not to exceed \$19,000.</p>					
				300 TOTAL		\$ 104,500.00

400	PURCHASED PROP. SERVICES:					
Other	Insert Object & Description				\$ -	
	Garbage Pickup (Recycling)	1	\$ 600.00	\$ 600.00	\$ 600.00	
	Rental Land and Buildings	1	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
	NARRATIVE:					
	64200 Garbage Pickup/Recycling(\$600)- Shred It-garbage pickup/recycling. This is an estimate not to exceed \$600					
	64410 Rental Land & Buildings (\$1500)-room and rental fee for in-person professional learning training, conferences, and teacher academy. Estimated costs not to exceed \$1500.					
				400 TOTAL	\$ 2,100.00	
500	OTHER PURCHASED SERVICES:					
510	Student Transportation			\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
519	Student Travel & Related			\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
531	Postage	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
				\$ -	\$ -	
				\$ -	\$ 1,000.00	
534	Cell Phone			\$ -	\$ -	
				\$ -	\$ -	
535	Data Transmission	1	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	
550	Printing	1	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	
				\$ -	\$ -	
				\$ -	\$ 1,700.00	
560	Student Tuition			\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
				\$ -	\$ -	
580	Staff Travel Mileage (10 WCSD)	10	\$ 2,000.00	\$ 20,000.00	\$ 20,000.00	
	WCSD staff travel	11	\$ 2,200.00	\$ 24,200.00	\$ 24,200.00	
				\$ -	\$ -	
				\$ -	\$ 44,200.00	
587	Non- Staff Travel Mileage (non-staff)	3	\$ 2,700.00	\$ 8,100.00	\$ 8,100.00	
	Non- Staff Travel	8	\$ 2,200.00	\$ 17,600.00	\$ 17,600.00	
				\$ -	\$ -	
				\$ -	\$ 25,700.00	

500 Other	Insert Object & Description				\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
					\$	-	
NARRATIVE:							
	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 wifi hotspots for each NWRPDP facilitator. This is an estimate not to exceed \$11,000						
	65500 Printing(\$1700) -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 \$1,700						
	65800 Staff Travel(\$24,200) 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 \$24,200.						
	65801 Mileage \$20,000 -Staff mileage for WCSD facilitators for regional, district and state work. Rates will reflect current GSA rates at 56 cents per mile. $28,571.42 \text{ miles} @ .56 = \$20,000$. This is an estimate not to exceed \$20,000.						
	65870 Non-Staff Mileage(\$8100) Staff mileage for rural facilitators located in Storey, Douglas, Churchill and Carson for regional, district and state work. Rates will reflect current GSA rates at 56 cents per mile $14,285.71 \text{ miles} @ .56 = \$8,100$ This is an estimate not to exceed \$8,100.						
	65870 Non-Staff Travel(\$17,600) Each certified and administrative staff will be allocated \$1700 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. Staff Travel costs for rural facilitators are an estimate and are not to exceed \$17,600.						
	Total for Non-staff Mileage/Travel not to exceed \$25,700.						
				500 TOTAL		\$	83,600.00

Nevada Department of Education 04+000Support Services

600	SUPPLIES:					
610	General Supplies	1	\$ 9,763.82	\$ 9,763.82		
	Instructional Kits	1	\$ 5,500.00	\$ 5,500.00		
	Warehouse Supplies			\$ -		\$ 15,263.82
612	Non Info Tech Inventory Items			\$ -		
				\$ -		
				\$ -		\$ -
640	Books and Periodicals	1	\$ 15,000.00	\$ 15,000.00		
				\$ -		
				\$ -		\$ 15,000.00
641	Textbooks			\$ -		
				\$ -		
				\$ -		\$ -
650	Supplies-Information Technology	1	\$ 14,000.00	\$ 14,000.00		
				\$ -		
				\$ -		\$ 14,000.00
651	Supplies-Information Technology (Software)			\$ -		
				\$ -		\$ -
652	Supplies/Equipment (Computers) Desktop computer(s)	3	\$1,934	\$ 5,802.00		
				\$ -		\$ 5,802.00
653	Web Based & Similar	1	\$ 3,600.00	\$ 3,600.00		
				\$ -		
				\$ -		\$ 3,600.00
NARRATIVE:						
<p>66100 General Supplies (\$9763.82)-General training and office supplies, including, but not limited to markers, highlighters, binders, pens, pencils, folders, post its, paper clips, staples, pencil pouches, rulers, tape, hole punches, binder clips, erasers, scissors, calculators, tabs, dividers, white out, note pads, batteries, desk organizers, calendars, envelopes, labels, portfolios, bins, baskets, plastic storage, drawer organizers, file organizers, hanging file folders, office chairs, book cases, hand trucks, name badges, portable file box, large chart paper pads, plastic sleeves, binding rings, transportation containers (cases), locking file cabinets, easels, packaging material, etc. This is an estimate not to exceed \$9763.82.</p>						
<p>66102 Instructional Kits (\$5500) - Instructional Kits purchased to support training in Computer Science. Estimated cost not to exceed \$5500</p>						

	<p>66400 Professional Books(\$15000) 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, Picture-Perfect STEM Lessons K-2: 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 \$15000.</p>		
	<p>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, Gimbow! auto tracking phone holders, external hard drives, external dvd players, 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, ZOMEI 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.</p>		
	<p>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.</p>		
	<p>66520 Computers (\$5802) 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. This is an estimate not to exceed \$5802.</p>		
	<p>600 TOTAL</p>		<p>\$ 53,665.82</p>

Nevada Department of Education 04+000Support Services

OTHER OBJECTS:						
Dues & Fees			1	\$ 3,500.00	\$ 3,500.00	
Miscellaneous						\$ 3,500.00
Insert Object & Description						
NARRATIVE:						
68100 Dues and Fees (\$3500) dues & fees for memberships to professional organizations, including but not limited to, ILA, Learning Forward, NCTM, ASCD, NSTA, ASTE, CSC, Education Week, NCSM, ASCA, ACM, RRCNC, NCSS, NNCSS, NBCC, Teacher's Channel, Educational Leadership, TESOL Nevada, TESOL, BER, CSTA, ISTE, KISS Institute, Pathfinders Institute, The Atlantic etc. 20 memberships for science teachers for NSTA. This is an estimate to not exceed \$3500.						
800 TOTAL					\$ 3,500.00	
Subtotal Objects 100- 600 & 800						\$ 2,172,984.00
Approved indirect cost						
700	EQUIPMENT:					
	Capital Equipment > \$5,000				\$ -	
NARRATIVE:						
					\$ -	
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800 Other	Other Items					
	Pass through Districts					
	Pass through Charter Schools					
	Pass through Other Entities					
NARRATIVE:						
900 TOTAL						
GRANT TOTAL						\$ 2,172,984.00