

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient: Clark County School District - SNRPDP

Project Number: 23-241-02000

UEI (DUNS): SRBYQ7XFBYA6

Project Title: SNRPDP

Vendor Number: T40231800

FISCAL YEAR: 2024

Federal/State Project Title: SNRPDP

Budget Code: 2618

Check one below:

Category: 11

Budget:

GL: 8603

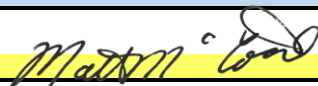
Amendment: 1

CAN Number:

Job Number: STATE

NDE Use Only

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 2,014,140.00	\$ 2,014,140.00
200	Benefits	\$ -	\$ 900,865.45	\$ 900,865.45
300	Purchased Professional Services	\$ -	\$ 991,215.00	\$ 991,215.00
400	Purchased Property Services	\$ -	\$ 500.00	\$ 500.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 34,206.00	
	500 Other	\$ -	\$ 4,700.00	
	Total 500	\$ -	\$ 38,906.00	
600	610 General Supplies	\$ -	\$ 11,674.67	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 42,800.00	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ 1,000.00	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ 4,965.88	
	653 Web-based and Similar Programs	\$ -	\$ 11,440.00	
Total 600	\$ -	\$ 71,880.55	\$ 71,880.55	
800	810 Dues and Fees	\$ -	\$ 12,900.00	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 12,900.00	
Subtotal 100 - 600 & 800		\$ -	\$ 4,030,407.00	\$ 4,030,407.00
Indirect Cost	Approved Rate: %	\$ -	\$ -	\$ -
700	730 Equipment: over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	
TOTAL		\$ -	\$ 4,030,407.00	\$ 4,030,407.00

Signature: 
Signature of Authorized Sub-grantee Representative

Date: 3/8/2024

Name/Title: Matthew McCormick / 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.**

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

*** 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 .

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Project No: 23-241-02000
Fiscal Year: 2024

A	B	C	D	E	F		
Object Code	Title of Position or Item	Description of	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
100	PERSONNEL:						
		Certified Teachers, Traditional	1.00	18	\$ 98,830.00	\$ 1,778,940.00	
		Certified Teachers, Yr Round				\$ -	
		Substitutes			\$ -	\$ -	
		Classified Support Staff	1.00	1	\$ 69,380.00	\$ 69,380.00	
		Support - Overtime	1.00	5	\$ 500.00	\$ 2,500.00	
		Administrator	1.00	1	\$ 105,820.00	\$ 105,820.00	
		Extra Duty Hourly Pay	1.00	1150	\$ 50.00	\$ 57,500.00	
		Training Stipends				\$ -	
						\$ -	
NARRATIVE:							
Salaries for 18 certified trainers, 1 classified support staff, and 1 administrator based off negotiated agreements with the fiscal agent. <u>Estimates include rounding.</u>							
Support Staff Overtime is offered to classified staff for services provided (custodial, technical, clerical, etc) at professional learning events. <u>Estimated cost: \$2,500.00.</u>							
Extra Duty Hourly Pay is offered to certified staff for professional learning outside of contract hours. <u>Estimated cost: \$57,500.00.</u>							
					100 TOTAL		\$ 2,014,140.00
200	BENEFITS:						
		Group Insurance (EGI)_ License	1.00	18.00	\$ 9,385.44	\$ 168,937.92	
		Group Insurance (EGI)_ Support	1.00	1.00	\$ 9,283.30	\$ 9,283.30	
		Group Insurance (EGI)_ Admin	1.00	1.00	\$ 11,337.54	\$ 11,337.54	
		Long Term Disab: Admin / Pro FICA	1.00	7.65%	\$ -	\$ -	
		PERS_ License	1.00	33.50%	\$ 1,778,940.00	\$ 595,944.90	
		PERS_ Support	1.00	33.50%	\$ 71,880.00	\$ 24,079.80	
		PERS_ Admin	1.00	33.50%	\$ 105,820.00	\$ 35,449.70	
		Medicare_ License	1.00	1.45%	\$ 1,778,940.00	\$ 25,794.63	
		Medicare_ Support	1.00	1.45%	\$ 71,880.00	\$ 1,042.26	
		Medicare_ Admin	1.00	1.45%	\$ 105,820.00	\$ 1,534.39	
		Medicare_ Extra Duty	1.00	1.45%	\$ 57,500.00	\$ 833.75	
		Workers Compensation (OIM)_ License	1.00	0.85%	\$ 1,778,940.00	\$ 15,120.99	
		Workers Compensation (OIM)_ Support	1.00	0.85%	\$ 71,880.00	\$ 610.98	
		Workers Compensation (OIM)_ Admin	1.00	0.85%	\$ 105,820.00	\$ 899.47	
		Workers Compensation (OIM)_ Subs	1.00	0.85%	\$ -	\$ -	
		Workers Compensation (OIM)_ Extra Duty	1.00	0.85%	\$ 57,500.00	\$ 488.75	
		Vacation Accrual	1.00	1.00	\$ 8,500.00	\$ 8,500.00	
		Unemployment (SUI)_ License	1.00	0.05%	\$ 1,778,940.00	\$ 889.47	
		Unemployment (SUI)_ Support	1.00	0.05%	\$ 71,880.00	\$ 35.94	
		Unemployment (SUI)_ Admin	1.00	0.05%	\$ 105,820.00	\$ 52.91	
		Unemployment (SUI)_ Subs	1.00	0.05%	\$ -	\$ -	
		Unemployment (SUI)_ Extra Duty	1.00	0.05%	\$ 57,500.00	\$ 28.75	
NARRATIVE:							
Standard fringe benefits rates.							
Vacation Accrual - Vacation buyback for support staff and administrator based on negotiated agreements with the fiscal agent.							
					200 TOTAL		\$ 900,865.45

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300	PURCHASED PROF. SERVICES:						
320	Educational Consultants						
	Mathematical Systems Consultant		1	1	\$ 46,800.00	\$ 46,800.00	
	Think Math Consulting		1	1	\$ 75,000.00	\$ 75,000.00	
	Crimson Consulting		1	1	\$ 50,000.00	\$ 50,000.00	
	QLQS Administrative Consultant		1	1	\$ 80,000.00	\$ 80,000.00	
	KAK Administrative Consulting		1	1	\$ 80,000.00	\$ 80,000.00	
	Nye County School District Support		1	1	\$ 350,000.00	\$ 350,000.00	
	Lincoln County School District Support		1	1	\$ 235,000.00	\$ 235,000.00	
	Esmeralada County School District Support		1	1	\$ 18,000.00	\$ 18,000.00	
	Mineral County School District Support		1	1	\$ 28,175.00	\$ 28,175.00	
	NWRPDP ELAD Instructor		1	4	\$ 2,910.00	\$ 11,640.00	
	Conference Speakers		1	5	\$ 2,100.00	\$ 10,500.00	
						\$ -	
						\$ -	
330	Employee Training & Develop		1	10	\$ 610.00	\$ 6,100.00	
						\$ -	
						\$ -	
						\$ -	
NARRATIVE:							
<p>Education consultants are used to support administrator, mathematics, science and ELA training. Education consultants include: Mathematical Systems (\$46,800), Think Math Consulting (\$75,000), QLQS Consulting (\$80,000), KAK Consulting (\$80,000), Crimson Consulting (\$50,000). Education consultants are contracted to design and deliver professional development to educators in-person and/or virtually. NWRPDP trainer support for ELAD courses run through the SNRPDP (\$11,640). Conference speakers will be used at the following pre-planned conferences: PreK & Kinder, EL Math and the K-12 Literacy Conferences (\$10,500). <u>Total estimated costs: \$353,940.00.</u></p> <p>Regional school district support is provided for: substitute teacher funding to allow educators to attend professional learning opportunities, conference registration and travel, education consultants to provide professional learning specific to the school district, texts to support professional development, certified regional training personnel, regional training program director salary, and other expenses related to professional learning. <u>Total estimated cost: \$631,175.00.</u></p> <p>This funding is used to pay for online/virtual professional learning registration fees, conference fees, and charges from external vendors to conduct training courses. Employee Training for RPDP staff to attend a virtual conferences, licensed and administrator conference registrations, and vendor services to deliver professional learning. <u>Total estimated cost: \$6,100.00.</u></p>							
300 TOTAL							\$ 991,215.00
400	PURCHASED PROP. SERVICES:						
432	Technology-Related Repair & Maint.			1	\$ 500.00	\$ 500.00	
						\$ -	
						\$ -	
						\$ -	
NARRATIVE:							
Maintenance and repair of AIS copy machines. <u>Total estimated cost: \$500.00.</u>							
400 TOTAL							\$ 500.00
500	OTHER PURCHASED SERVICES:						
510	Student Transportation					\$ -	

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						\$ - \$ -	\$ -
530	Communication			4	\$ 675.00	\$ 2,700.00 \$ - \$ -	\$ 2,700.00
531	Postage			1	\$ 1,500.00	\$ 1,500.00 \$ - \$ -	\$ 1,500.00
534	Cell Phone					\$ - \$ - \$ -	\$ -
550	Printing			1	\$ 500.00	\$ 500.00 \$ - \$ -	\$ 500.00
560	Student Tuition					\$ - \$ - \$ -	\$ -
580	Staff Travel Mileage			1 18	\$ 24,000.00 \$ 567.00	\$ 24,000.00 \$ 10,206.00 \$ -	\$ 34,206.00
589	Non- Staff Travel					\$ - \$ - \$ -	\$ -
500 Other	Insert Object & Description					\$ - \$ - \$ - \$ - \$ -	\$ -
NARRATIVE:							
Communication sevices provide Verizon hotspots (4) to produce internet in rural communities or areas with limited or no service where professional learning services are being delivered. <u>Total estimated cost: \$2,700.00.</u>							
Postage is required to send instructional materials and other required paper documents using US Mail and/or a shipping service. <u>Total estimated cost: \$1,500.00.</u>							
Printing services will be utilized to produce conference and professional learning training materials such as posters, deliverables, and surveys. Printing will include but is not limited to: standards booklets, SBAC resource binders and evidence guides, NVACS lesson study booklets, parent and family engagement documents, NSTA programs, summer institute support materials, DOK question booklets, admistrator training materials, financial literacy workshop materials, computer science CSF, CSD, and CSP training materials. <u>Total estimated cost: \$500.00.</u>							
Staff travel includes expenditures for transportation, hotel, per diem and other travel related expenses for RPDP staff. Travel cost is an estimate and it is dependent on District needs, Department of Education meetings, and legislative session. Services will be provided as requested from supported Districts. <u>Total estimated costs: \$24,000.00.</u>							
Mileage is for RPDP staff for district, regional, and state work when using their own vehicle. Rates will reflect current GSA rate of 67 cents per mile. <u>Total estimated cost: \$10,206.00.</u>							
					500 TOTAL		\$ 38,906.00
600	SUPPLIES:						

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610	General Supplies			1	\$ 9,374.67	\$ 9,374.67	
	Instructional Training Tools			1	\$ 2,300.00	\$ 2,300.00	
						\$ -	\$ 11,674.67
612	Non Info Tech Inventory Items					\$ -	
						\$ -	
						\$ -	\$ -
640	Books and Periodicals			1	\$ 42,800.00	\$ 42,800.00	
						\$ -	
						\$ -	
						\$ -	\$ 42,800.00
641	Textbooks					\$ -	
						\$ -	
						\$ -	
						\$ -	\$ -
650	Supplies-Information Technology			1	\$ 1,000.00	\$ 1,000.00	
						\$ -	
						\$ -	
						\$ -	\$ 1,000.00
651	Supplies-Information Technology (Software)					\$ -	
						\$ -	
						\$ -	\$ -
652	Supplies/Equipment (Copy Machine)			1	\$ 4,965.88	\$ 4,965.88	
						\$ -	
						\$ -	\$ 4,965.88
653	Web Based & Similar			1	\$ 4,736.80	\$ 4,736.80	
	Learning Stream Database			12	\$ 558.60	\$ 6,703.20	
						\$ -	
						\$ -	\$ 11,440.00
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) and supplies purchased to support the Silver State AP Summer Institute. <u>Total estimated cost: \$9,374.67.</u>							
General Supplies - Instructional Training Tools (math manipulatives, science experiment supplies for family science night and SSAPSI, etc). <u>Total estimated cost \$2,300.00.</u>							
Books & Periodicals - Professional texts purchased to support teacher/administrator training. Examples of books to include but not limited to: Classroom Ready Number Talks, Seven Simple Secrets, What Great Teachers Do Differently, The Language Rich Classroom, Poetry Pauses, The Teacher Clarity Playbook, Case Studies to Engage Every Family, The Lesson Planning Handbook, Shifting the Balance, Powerful Partnerships, PLC+ Playbook, Success Criteria, Critical Literacies texts, etc). <u>Total estimated cost \$42,800.00.</u>							
Supplies-Information Technology - Small technology equipment repair and replacement (cords, cables, chargers, flash drives, keyboards, mice, monitors, speakers, computer cases, etc), copy machine toner, and printer toner/ink. <u>Total estimated cost \$1,000.00.</u>							
Supplies-Information Technology - Black and white copy machine purchased through CCSD approved shopping cart. <u>Total estimated cost \$4,965.88.</u>							
Web Based & Similar - Staff web-based tools for designing and delivering professional development (Dropbox, Padlet, PearDeck, DocHub, Evernote, Nearpod, Soft Chalk, Google Enterprise, Google Chrome Management for Chromebooks, etc). Website domain names (rpd.net Weebly site, NV DOE digital learning collaborative website). <u>Total estimated cost: \$4,736.80.</u>							

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	Web Based & Similar - Monthly subscription for Learning Stream registration management and database software with two administrative users. <u>Total estimated cost: \$6,703.20.</u>					
				600 TOTAL		\$ 71,880.55
800	OTHER OBJECTS:					
810	Dues & Fees		1	\$ 3,000.00	\$ 3,000.00	
	UNLV Yearly Agreement		1	\$ 9,900.00	\$ 9,900.00	
					\$ -	
					\$ -	\$ 12,900.00
890	Miscellaneous				\$ -	
					\$ -	
					\$ -	\$ -
800 Other	Insert Object & Description				\$ -	
					\$ -	
					\$ -	\$ -
	NARRATIVE:					
	Dues & Fees - Costs associated with professional memberships, Praxis exam fees, and SUU and UNLV charges for coursework (NCTM, ILA, ASCD, Education Week, NAEYC, TESOL, etc). <u>Total estimated cost: \$3,000.00.</u>					
	Dues & Fees - UNLV yearly agreement for university costs to run RPDP courses for university graduate credit, registration processing, course scheduling. <u>Total estimated cost: \$9,900.00.</u>					
				800 TOTAL		\$ 12,900.00
Subtotal Objects 100 - 600 & 800						\$ 4,030,407.00
Approved Indirect Cost						0.00
700	EQUIPMENT:					
700	Capital Equipment > \$5,000				\$ -	
730	Other > \$5,000				\$ -	
	NARRATIVE:					
				TOTAL 700		\$ -
900 Other	Other Items				\$ -	
971	Pass through Districts				\$ -	
972	Pass through Charter Schools				\$ -	
973	Pass through Other Entities				\$ -	
	NARRATIVE:					

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					900 TOTAL		\$ -
					GRANT TOTAL		\$ 4,030,407.00