

Subrecipient: Elko County School District - NNRPDP

Project Number: _____

UEI (DUNS): _____

Project Title: NNRPDP

Vendor Number: T40232000

FISCAL YEAR: 2025

Federal/State Project Title: NNRPDP

Budget Code: _____

Check one below: _____

Category: _____

Budget: 1.00

GL: _____

Amendment: 2

CAN Number: _____

Job Number: _____

NDE Use Only

| OBJECT | DESCRIPTION | INSTRUCTION | SUPPORT | TOTAL |
|-------------------------------------|---|-------------|-----------------|-----------------|
| 100 | Salaries | \$ - | \$ 686,105.48 | \$ 686,105.48 |
| 200 | Benefits | \$ - | \$ 302,300.12 | \$ 302,300.12 |
| 300 | Purchased Professional Services | \$ - | \$ 161,810.00 | \$ 161,810.00 |
| 400 | Purchased Property Services | \$ - | \$ 4,400.00 | \$ 4,400.00 |
| 500 | 510 Student Travel Services | \$ - | \$ - | |
| | 581 Travel | \$ - | \$ 59,338.36 | |
| | 530 Communication | \$ - | \$ 1,228.88 | |
| | Total 500 | \$ - | \$ 60,567.24 | |
| 600 | 610 General Supplies | \$ - | \$ 1,200.00 | |
| | 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 * | \$ - | \$ - | |
| | 653 Web-based and Similar Programs | \$ - | \$ 700.00 | |
| Total 600 | \$ - | \$ 3,900.00 | \$ 3,900.00 | |
| 800 | 810 Dues and Fees | \$ - | \$ 990.00 | |
| | 890 Other Miscellaneous | \$ - | \$ - | |
| | 800 Other | \$ - | \$ - | |
| | Total 800 | \$ - | \$ 990.00 | |
| Subtotal 100 - 600 & 800 | | \$ - | \$ 1,220,072.84 | \$ 1,220,072.84 |
| Indirect Cost | Approved Rate: % | \$ - | \$ - | \$ - |
| 700 | 730 Equipment: over \$5,000 each | \$ - | \$ 45,571.16 | |
| | 700 Other | \$ - | \$ - | |
| | Total 700 | \$ - | \$ 45,571.16 | |
| 900 Other | 900 Other | \$ - | \$ - | |
| | Total 900 | \$ - | \$ - | |
| TOTAL | | \$ - | \$ 1,265,644.00 | \$ 1,265,644.00 |

Signature: Annie Hicks Date: 1/8/2025
 Signature of Authorized Sub-grantee Representative

Name/Title: Annie Hicks / 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.**

| 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.

Subrecipient: NNRPDP - Elko County School District
 Project Title NNRPDP

Project No: _____
 Fiscal Year: 2025

| 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 | 6.00 | 1 | \$ 100,916.25 | \$ 605,497.48 | |
| 117 | Classified Support Staff | 1.00 | 1 | \$ 60,000.00 | \$ 60,000.00 | |
| 123 | Substitutes Administrator | 16.00 | 1 | \$ 163.00 | \$ 2,608.00 | |
| 137 | Staff Misc Payroll | | | | \$ - | |
| 161 | Extra Duty Certified Staff Training Stipends Certified Instructor Stipends Certified Hourly Pay | 14.00 | 1 | \$ 2,500.00 | \$ 18,000.00 | |
| | | | | | \$ - | |
| | NARRATIVE: | | | | | |
| | Salaries for 5 certified teachers and 1 certified administrator at an average salary of \$100,916.25. | | | | | |
| | Salary for 1 classified office manager at \$60,000.00. | | | | | |
| | <i>Substitutes for 16 days for Math Academy project.</i> | | | | | |
| | <i>Stipends for project participants.</i> | | | | | |
| | | | | 100 TOTAL | | \$ 686,105.48 |
| 200 | BENEFITS: | | | | | |
| 280 | Group Insurance (EGI)_ License Group Insurance (EGI)_ Support Group Insurance (EGI)_ Admin Long Term Disab: Admin / Pro | 1.00 | 8.00 | \$ 9,061.50 | \$ 72,492.06 | |
| 220 | FICA | 1.00 | 6.20% | \$ 2,608.00 | \$ 161.70 | |
| 230 | PERS _ License PERS _Support PERS_ Admin | 1.00 | 33.50% | \$ 605,497.48 | \$ 202,841.66 | |
| | | 1.00 | 17.50% | \$ 60,000.00 | \$ 10,500.00 | |
| 240 | Medicare_License Medicare_Support Medicare_Admin Medicare_Stipend | 1.00 | 1.45% | \$ 665,497.48 | \$ 9,649.72 | |
| 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% | \$ 665,497.48 | \$ 5,323.98 | |
| 260 | Unemployment (SUI)_License Unemployment (SUI)_Support Unemployment (SUI)_Admin Unemployment (SUI)_Subs Unemployment (SUI)_Extra Duty | 1.00 | 0.20% | \$ 665,497.48 | \$ 1,331.00 | |
| | NARRATIVE: | | | | | |

| | | | | | | | |
|---|----------------------------------|---|---|---------------|------------------|--|----------------------|
| Retirement & Fringe Benefits for 6 Certified NNRPDP Staff and 1 Classified NNRPDP Staff: Approximately \$37,787.51 each wherein benefits covered at approximately 41% fringe rate include: group insurance coverage, PERS retirement contribution (100% employer paid), Medicare, FICA, Unemployment, and Workman's Comp. Not to exceed \$302,300.12. | | | | | | | |
| | | | | | 200 TOTAL | | \$ 302,300.12 |
| 300 | PURCHASED PROF. SERVICES: | | | | | | |
| 320 | Educational Consultants | 1 | 1 | \$ 154,800.00 | \$ 154,800.00 | | |
| 331 | Employee Training & Develop | 6 | 1 | \$ 835.00 | \$ 5,010.00 | | |
| | | | | | \$ - | | |
| 350 | Tech Services | 1 | 1 | \$ 2,000.00 | \$ 2,000.00 | | |
| | | | | | \$ - | | |
| NARRATIVE: | | | | | | | |
| Educational Consultants - Total costs not to exceed \$154,800.00. The consultants will have the same responsibilities as ECSD NNRPDP staff. They are just paid as a vendor and not on the District payroll. | | | | | | | |
| Employee Training & Development - Conference registrations and attendance. Included, but not limited to, NNRPDP certified instructional staff professional training and conference registrations for 6 certified NNRPDP instructional staff. Total costs not to exceed \$5,010.00. | | | | | | | |
| Tech services to include monthly maintenance for the A/V system and related technology in the facilitation space. Total costs not to exceed \$2,000.00 | | | | | | | |
| | | | | | 300 TOTAL | | \$ 161,810.00 |
| 400 | PURCHASED PROP. SERVICES: | | | | | | |
| 443 | Xerox Rental | | 1 | \$ 4,400.00 | \$ 4,400.00 | | |
| | | | | | \$ - | | |
| NARRATIVE: | | | | | | | |
| Operational cost: Xerox rental, not to exceed \$4,400.00. | | | | | | | |
| | | | | | 400 TOTAL | | \$ 4,400.00 |
| 500 | OTHER PURCHASED SERVICES: | | | | | | |
| 510 | Student Transportation | | | | \$ - | | |
| | | | | | \$ - | | |
| | | | | | \$ - | | \$ - |
| 530 | Communication | | 1 | \$ 1,228.88 | \$ 1,228.88 | | |
| | | | | | \$ - | | |
| | | | | | \$ - | | \$ 1,228.88 |

| | | | | | | |
|--|--|---|--------------|------------------|------|---------------------|
| 534 | Cell Phone | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| 550 | Printing | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| 560 | Student Tuition | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| 581 | Staff Travel | 1 | \$ 59,338.36 | | \$ - | \$ 59,338.36 |
| | | | | | \$ - | \$ - |
| 591 | Interagency purchased services | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| 500 Other | Insert Object & Description | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| NARRATIVE: | | | | | | |
| <p>Staff travel includes expenditures for transportation, meals, hotel, per diem and other expenses for RPDP staff per fiscal agent (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 \$59,338.36.</p> <p>Communication Services - Five hotspots and service plans; not to exceed \$1,288.88.</p> | | | | | | |
| | | | | 500 TOTAL | | \$ 60,567.24 |
| 600 | SUPPLIES: | | | | | |
| 610 | General Supplies | 1 | \$ 1,200.00 | | \$ - | \$ 1,200.00 |
| | | | | | \$ - | \$ - |
| 612 | Non Info Tech Inventory Items | | | | \$ - | \$ - |
| | | | | | \$ - | \$ - |
| 640 | Books and Periodicals | 1 | \$ 2,000.00 | | \$ - | \$ 2,000.00 |
| | | | | | \$ - | \$ - |
| 641 | Textbooks | | | | \$ - | \$ - |
| 650 | Supplies-Information Technology | | | | \$ - | \$ - |
| 651 | Supplies-Information Technology (Software) | | | | \$ - | \$ - |

| | | | | | | |
|---|----------------------------|---|-----------|--|------------------|--------------------|
| | | | | | \$ - | \$ - |
| 652 | Information and Tech Items | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | \$ - |
| 653 | Web Based & Similar | 1 | \$ 700.00 | | \$ 700.00 | |
| | | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | \$ 700.00 |
| NARRATIVE: | | | | | | |
| <p>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); not to exceed \$1,200.00.</p> <p>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.</p> <p>Web Based & Similar - NNRDPD CANVAS account; website domain and hosting, staff web-based tools for designing and delivering professional development (Weebly website domain and maintenance, Zoom, etc.); not to exceed \$700.00.</p> | | | | | | |
| | | | | | 600 TOTAL | \$ 3,900.00 |
| 800 | OTHER OBJECTS: | | | | | |
| 810 | Dues & Fees | 6 | \$ 165.00 | | \$ 990.00 | |
| | | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | \$ 990.00 |
| 890 | Miscellaneous | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | \$ - |

| | | | | | | |
|---|---|--|---|------------------|--------------|-----------------|
| 800 Other | Insert Object & Description | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | |
| | | | | | \$ - | |
| | NARRATIVE: staff; not to exceed \$990.00 | | | | | |
| | | | | 800 TOTAL | | \$ 990.00 |
| Subtotal Objects 100 - 600 & 800 | | | | | | \$ 1,220,072.84 |
| Approved Indirect Cost | | | | | | 0.00 |
| 700 | EQUIPMENT: | | | | | |
| 700 | Capital Equipment > | | | | \$ - | |
| 730 | Other > | | 1 | \$ 45,571.16 | \$ 45,571.16 | |
| | NARRATIVE: Purchase of A/V equipment and installation of the A/V equipment in primary presentation room; not to exceed \$45,571.16. | | | | | |
| | | | | TOTAL 700 | | \$ 45,571.16 |
| 900 Other | | | | | | |
| 900 | Other Items | | | | \$ - | |
| 971 | Pass through Districts | | | | \$ - | |
| 972 | Pass through Charter Schools | | | | \$ - | |
| 973 | Pass through Other Entities | | | | \$ - | |
| | NARRATIVE: | | | | | |
| | | | | 900 TOTAL | | \$ - |
| GRANT TOTAL | | | | | | \$ 1,265,644.00 |