

Subrecipient: Clark County School District - SNRPDP
 UEI (DUNS): SRBYQ7XFBYA6
 Vendor Number: T40231800

Project Number: 23-241-02000
 Project Title: SNRPDP
 FISCAL YEAR: 2027

Federal/State Project Title: SNRPDP
 Check one below:
 Budget: _____
 Amendment: _____

NDE Use Only
 Budget Code: 2618
 Category: 11
 GL: 8603
 CAN Number: _____
 Job Number: STATE

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 2,037,694.60	\$ 2,037,694.60
200	Benefits	\$ -	\$ 986,508.52	\$ 986,508.52
300	Purchased Professional Services	\$ -	\$ 930,100.00	\$ 930,100.00
400	Purchased Property Services	\$ -	\$ 500.00	\$ 500.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 46,400.00	
	500 Other	\$ -	\$ 3,910.00	
	Total 500	\$ -	\$ 50,310.00	
600	610 General Supplies	\$ -	\$ 3,793.88	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 5,200.00	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ 300.00	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ 13,500.00	
	653 Web-based and Similar Programs	\$ -	\$ 250.00	
Total 600	\$ -	\$ 23,043.88	\$ 23,043.88	
800	810 Dues and Fees	\$ -	\$ 2,250.00	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 2,250.00	
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
 Name/Title: Matthew McCormick / Coordinator
 Print Name and Title of Authorized Sub-grantee Representative

Date: _____

* 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: Clark County School District - SNRPDP
Project Title SNRPDP

A	B	C	D	E	
Object Code	Title of Position or Item	Description of	FTE	Quantity	Unit Amount/ Calculations
100	PERSONNEL:				
	Certified Teachers, Traditional	1.00	15	\$ 116,876.00	
	Certified Teachers, Yr Round	1.00	1	\$ 142,456.00	
	Substitutes			\$ -	
	Classified Support Staff	1.00	1	\$ 74,521.00	
	Support - Overtime	1.00	4	\$ 250.00	
	Administrator	1.00	0.3	\$ 113,592.00	
	Extra Duty Hourly Pay	1.00	650	\$ 50.00	
	Training Stipends				
	NARRATIVE:				
	OC100 - Salaries for 16 certified, 1 classified support staff, and 1 part-time 0.3) administrator based on negotiated agreements with the fiscal agent. <u>Estimates include rounding.</u>				
	OC100 - Support Staff Overtime is offered to classified staff for services provided (custodial, technical, clerical, etc) at professional learning events. <u>Estimated cost: \$1,000.00.</u>				
	OC100 - Extra Duty Hourly Pay is offered to certified staff for professional learning outside of contract hours. <u>Estimated cost: \$32,500.00.</u>				
	100 TOTAL				
200	BENEFITS:				
	Group Insurance (EGI)_ License	1.00	16.00	\$ 11,437.96	
	Group Insurance (EGI)_ Support	1.00	1.00	\$ 9,885.00	
	Group Insurance (EGI)_ Admin	1.00	0.30	\$ 14,404.24	
	Long Term Disab: Admin / Pro				
	FICA	1.00	7.65%	\$ -	
	PERS _ License	1.00	36.75%	\$ 1,895,596.00	
	PERS _ Support	1.00	36.75%	\$ 75,521.00	
	PERS _ Admin	1.00	36.75%	\$ 34,077.60	
	Medicare _ License	1.00	1.45%	\$ 1,895,596.00	
	Medicare _ Support	1.00	1.45%	\$ 75,521.00	
	Medicare _ Admin	1.00	1.45%	\$ 34,077.60	
	Medicare _ Extra Duty	1.00	1.45%	\$ 32,500.00	
	Workers Compensation (OIM)_ License	1.00	0.85%	\$ 1,895,596.00	
	Workers Compensation (OIM)_ Support	1.00	0.85%	\$ 75,521.00	

Workers Compensation (OIM)_Admin	1.00	0.85%	\$	34,077.60
Workers Compensation (OIM)_Subs	1.00	0.85%	\$	-
Workers Compensation (OIM)_Extra Duty	1.00	0.85%	\$	32,500.00
Vacation Accrual	1.00	1.00	\$	4,500.00
Unemployment (SUI)_License	1.00	0.05%	\$	1,895,596.00
Unemployment (SUI)_Support	1.00	0.05%	\$	75,521.00
Unemployment (SUI)_Admin	1.00	0.05%	\$	34,077.60
Unemployment (SUI)_Subs	1.00	0.05%	\$	-
Unemployment (SUI)_Extra Duty	1.00	0.05%	\$	32,500.00

NARRATIVE:

OC200 - Salary fringe benefits calculated using the Fringe Rate Distribution memo from the Clark County School District.

OC200 - Vacation Accrual - Vacation buyback for support staff and administrator based on negotiated agreements with the fiscal agent.

200 TOTAL

300	PURCHASED PROF. SERVICES:			
320	Educational Consultants			
	Think Math Consulting	1	1	\$ 85,000.00
	Crimson Consulting	1	1	\$ 20,000.00
	QLQS Administrative Consultant	1	1	\$ 70,000.00
	KAK Administrative Consulting	1	1	\$ 80,000.00
	LasleyED, LLC Consulting	1	1	\$ 40,000.00
	Equity Math LLC	1	1	\$ 25,000.00
	MMS Consulting	1	1	\$ 25,000.00
	ABJ Consultants	1	1	\$ 50,000.00
	Nye County School District Support	1	1	\$ 190,000.00
	Lincoln County School District Support	1	1	\$ 290,000.00
	Esmeralada County School District Support	1	1	\$ 16,000.00
	Mineral County School District Support	1	1	\$ 23,000.00
	NWRPDP ELAD Instructor	1	2	\$ 3,000.00
	UNLV	1	1	\$ 9,900.00
330	Employee Training & Develop	1	1	\$ 200.00

NARRATIVE:

OC330 - Education consultants are used to support administrative, mathematics, multicultural education, and ELA training for teachers and administrators. Education consultants include: Think Math Consulting (\$85,000), QLQS Consulting (\$70,000), KAK Consulting (\$80,000), Crimson Consulting (\$20,000), LasleyED Consulting (\$40,000), Equity Math Consulting (\$25,000), MMS Consulting (\$25,000), and ABJ Consultants (\$50,000). Education consultants are contracted to design and deliver professional development to educators in-person and/or virtually. Total estimated costs: \$395,000.00.

OC330 - Two NWRPDP part-time trainers will provide support for ELAD courses run through the SNRPDP. Total estimated cost: \$6,000.00.

OC330 - Regional school district support is to cover outlying counties within the SNRPDP area of service for their internal professional development expenses. This includes Nye, Mineral, Esmeralda, and Lincoln counties. Total estimated cost: \$519,000.00.

OC330 - UNLV yearly agreement for university costs to run RPDP courses for university graduate credit, registration processing, course scheduling, and application review. Total estimated cost: \$9,900.00.

OC330 - Employee Training & Development - This funding is used to pay for professional learning registration fees and conference fees related to adult staff training. Possible conferences and/or professional learning may include: NCTM, FETC, NCCE, WIDA conferences, and other licensed and administrator conference registrations that address state needs. Total estimated cost: \$200.00.

300 TOTAL

400 PURCHASED PROP. SERVICES:

432	Technology-Related Repair & Maint.		1	\$ 500.00
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NARRATIVE:

Maintenance and repair of AIS copy machines. Total estimated cost: \$500.00.

400 TOTAL

500 OTHER PURCHASED SERVICES:

510	Student Transportation			
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530	Communication		4	\$ 625.00
	Zoom Account		1	\$ 160.00

531	Postage		1	\$ 750.00
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534	Cell Phone			
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550	Printing		1	\$ 500.00
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560	Student Tuition			
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580	Staff Travel		1	\$ 36,000.00
	Mileage		16	\$ 650.00

589	Non- Staff Travel			
500 Other	Insert Object & Description			
NARRATIVE:				
<p>OC530 - Communication sevicees provide Verizon hotspots (4) to produce internet in rural communities or areas with limited or no service where professional learning services are being delivered. One Zoom account to provide professional learning virtually when required. <u>Total estimated cost: \$2,660.00.</u></p> <p>OC531 - Postage is required to send instructional materials and other required paper documents using US Mail and/or a shipping service. <u>Total estimated cost: \$750.00.</u></p> <p>OC550 - 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></p> <p>OC580 - Staff travel includes expenditures for transportation, hotel, per diem, parking and other travel related expenses for RPDP staff. Travel cost is an estimate and it is dependent on school district needs, conference attendance, Nevada Legislative Session, NVDOE and other required meetings. Services will be provided as requested from supported NV school districts. Travel will be reimbursed at the approved GSA rates at the time the travel occurs. <u>Total estimated costs: \$36,000.00.</u></p> <p>OC580 - Mileage is for RPDP staff for district, regional, and state work when using their own vehicle. Mileage will be reimbursed at the approved GSA rates at the time the travel occurs. <u>Total estimated cost: \$10,400.00.</u></p>				
				500 TOTAL
600	SUPPLIES:			
610	General Supplies		1	\$ 3,293.88
	Instructional Training Tools		1	\$ 500.00
612	Non Info Tech Inventory Items			
640	Books and Periodicals		1	\$ 5,200.00
641	Textbooks			

650	Supplies-Information Technology	1	\$ 300.00
652	Supplies/Equipment (Copy Machine)		
653	Web Based & Similar	1	\$ 5,915.16
	Learning Stream Database	12	\$ 632.07
654	Supplies-IT of Lower Value (>1 year of life)	1	\$ 250.00

NARRATIVE:

OC610 - Supplies Non-IT Lower Value - 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 other office supplies. *No single item to cost more than \$999.99*. Total estimated cost: \$3,293.88.

OC610 - Supplies Non-IT Lower Value - Instructional Training Tools (math manipulatives and STEM supply kits). *No single item to cost more than \$999.99*. Total estimated cost: \$500.00.

OC640 - Books & Periodicals - Professional texts purchased to support teacher/administrator professional development. 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, Next Steps in Reading Instruction, The Teacher Clarity Playbook, Case Studies to Engage Every Family, The Lesson Planning Handbook, Shifitng the Balance, Powerful Partnerships, PLC+ Playbook, Success Criteria, The Writing Revolution, The Megabook of Fluency, Reading Above the Fray, and others. Total estimated cost: \$5,200.00.

OC650 - Supplies-IT of Lower Value (<1 year of life) - Small technology equipment repair and replacement (cables, chargers, flash drives, computer cases, etc), copy machine toner, and printer toner/ink. *No single item to cost more than \$999.00*. Total estimated cost: \$300.00.

OC653 Web Based & Similar - Staff web-based tools for designing and delivering professional development using programs that are only accessed via the Internet (Padlet, PearDeck, DocHub, Screencastify, Google Enterprise, etc). Website domain names (rpd.net Weebly site). Total estimated cost: \$5,915.16.

OC653 Web Based & Similar - Monthly subscription for Learning Stream registration management and database software with two administrative users. Total estimated cost: \$7,584.84.

OC654 - Supplies-IT of Lower Value (>1 year of life) - Replacement laptop computers for staff. To be purchased through the CCSD shopping cart at a district negotiated cost. *No single item to cost more than \$999.00*. Total estimated cost \$250.00.

			600 TOTAL
800	OTHER OBJECTS:		
810	Dues & Fees	1	\$ 2,250.00
890	Miscellaneous		
800 Other	Insert Object & Description		
NARRATIVE:			
Dues & Fees - Costs associated with professional memberships (NCTM, ILA, ASCD, Education Week, NAEYC, TESOL, etc). <u>Total estimated cost: \$2,250.00.</u>			
			800 TOTAL
Subtotal Objects 100 - 600 & 800			
Approved Indirect Cost			
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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