

Nevada Department of Education - State or Federal Budget Expenditure Summary

Subrecipient: WASHOE COUNTY SCHOOL DISTRICT
 UEI: DEA6NNBHBTV3
 Vendor Number: 105486

Project Number: 25-241-18000
 Project Title: _____
 FISCAL YEAR: 2026-2027

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

Budget Code: _____
 Category: _____
 GL: _____
 CAN Number: _____
 Job Number: _____

NDE Use Only

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 1,487,243.15	\$ 1,487,243.15
200	Benefits	\$ -	\$ 661,188.31	\$ 661,188.31
300	Purchased Professional Services	\$ -	\$ 11,600.00	\$ 11,600.00
400	Purchased Property Services	\$ -	\$ 600.00	\$ 600.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 60,750.00	
	500 Other	\$ -	\$ 16,360.00	
	Total 500	\$ -	\$ 77,110.00	\$ 77,110.00
600	610 General Supplies	\$ -	\$ 8,091.04	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 6,000.00	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ 5,709.50	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ -	
	653 Web-based and Similar Programs	\$ -	\$ 11,600.00	
	654 Information Tech Items < \$1,000	\$ -	\$ -	
Total 600	\$ -	\$ 31,400.54	\$ 31,400.54	
800	810 Dues and Fees	\$ -	\$ 2,200.00	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 2,200.00	\$ 2,200.00
Subtotal 100 - 600 & 800		\$ -	\$ 2,271,342.00	\$ 2,271,342.00
Indirect Cost	Approved Rate:	\$ -	\$ -	\$ -
700	730 Equipment: over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	\$ -
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 2,271,342.00	\$ 2,271,342.00

2271342
 \$ (0.00)

Signature: 
 Signature of Authorized Sub-grantee Representative
 Name/Title: Martin Williams, Controller, WCSD
 Print Name and Title of Authorized Sub-grantee Representative

Date: 2/21/25

* 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:	WASHOE COUNTY SCHOOL DISTRICT				Project No:	25-241-16000
Project Title	0.00				Fiscal Year:	2024-2025
A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary
100	PERSONNEL:					
110	WCSD Certified Teachers, Traditional	1.00	6	\$ 98,373.83	\$ 590,242.98	
111	WCSD Certified Teachers, Yr Round	1.00	2	\$ 110,926.00	\$ 221,852.00	
110	Carson Certified Teachers	1.00	1.5	\$ 81,979.00	\$ 122,968.50	
110	Churchill Certified Teachers	1.00	1	\$ 71,476.07	\$ 71,476.07	
110	Douglas Certified Teachers	1.00	0.5	\$ 124,000.00	\$ 62,000.00	
110	Storey Certified Teachers	1.00	0.5	\$ 74,500.00	\$ 37,250.00	
123	Substitutes	1.00	12	\$ 125.00	\$ 1,500.00	
117	Classified	1.00	2	\$ 63,801.25	\$ 127,602.50	
114	NWRPDP Director	1.00	1	\$ 147,906.10	\$ 147,906.10	
					\$ -	
					\$ -	
190	Stipends	1.00	3481.5	\$30.00	\$ 104,445.00	
	NARRATIVE:					
	Salaries for 10 full time certified facilitators and 3 half time facilitators in the NW Region of Nevada, based in Washoe, Carson, Churchill, Douglas and Storey Co.					
	Salaries for 2 classified support staff based on negotiated agreements.					
	Salaries for 1 administrator based on negotiated agreements.					
	Substitute teachers - 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. (Not to exceed \$1,500)					
	Extra duty pay allocated, but will be not limited to, the payment for the facilitation of curriculum & teacher professional development provided by teacher leader, for professional peers enrolled in the following Northern Nevada teacher professional development programs as well as regional & state initiatives; Gifted and Talented Endorsement; Northern Nevada National Boards/National Board for Professional Teaching Standards; Early Literacy Cohort, Early Childhood Endorsement Program, Building Thinking Classrooms in Math, Parent Involvement/Family Engagement facilitators, Teaching Historical Empathy Cohor, Master Lead Teacher, & the Innovative Leadership Institute.(Not to exceed \$104,445)					

Nevada Department of Education 04+000Support Services

				100 TOTAL		\$ 1,487,243.15
200	BENEFITS:					
	WCSD-Teachers (trad & yr)					
2100	Group Insurance	\$10,227.00	\$	8.00	\$	\$81,816.00
2101	Life Insurance: Cert / Class	\$80.00	\$	8.00	\$	640.00
2101	Life Insurance: Admin / Pro	\$500.00	\$	-	\$	-
2102	Long Term Disab: Admin / Pro	0.20%	\$	-	\$	-
2200	FICA	6.20%	\$	-	\$	-
2300	PERS plan A	36.75%	\$	812,094.98	\$	298,444.91
2300	PERS plan B	19.25%	\$	-	\$	-
2400	Medicare	1.45%	\$	812,094.98	\$	11,775.38
2700	Workers Compensation	0.40%	\$	812,094.98	\$	3,248.38
2880	Other Post Emp Benefits	\$329.00	\$	8.00	\$	2,632.00
						\$398,556.66
	WCSD - Admin					
2100	Group Insurance	\$10,227.00	\$	1.00	\$	\$10,227.00
2101	Life Insurance: Cert / Class	\$80.00	\$	-	\$	-
2101	Life Insurance: Admin / Pro	\$500.00	\$	1.00	\$	500.00
2102	Long Term Disab: Admin / Pro	0.20%	\$	147,906.10	\$	295.81
2200	FICA	6.20%	\$	-	\$	-
2300	PERS plan A	36.75%	\$	147,906.10	\$	54,355.49
2300	PERS plan B	19.25%	\$	-	\$	-
2400	Medicare	1.45%	\$	147,906.10	\$	2,144.64
2700	Workers Compensation	0.40%	\$	147,906.10	\$	591.62
2880	Other Post Emp Benefits	\$329.00	\$	1.00	\$	329.00
						\$68,443.57
	WCSD - Classified					
2100	Group Insurance	\$10,227.00	\$	2.00	\$	20,454.00
2101	Life Insurance: Cert / Class	\$80.00	\$	2.00	\$	160.00
2101	Life Insurance: Admin / Pro	\$500.00	\$	-	\$	-
2102	Long Term Disab: Admin / Pro	0.20%	\$	-	\$	-
2200	FICA	6.20%	\$	-	\$	-
2300	PERS plan A	36.75%	\$	127,602.50	\$	46,893.92
2300	PERS plan B	19.25%	\$	-	\$	-
2400	Medicare	1.45%	\$	127,602.50	\$	1,850.24
2700	Workers Compensation	0.40%	\$	127,602.50	\$	510.41
2880	Other Post Emp Benefits	\$329.00	\$	2.00	\$	658.00
						\$ 70,526.57
	Churchill County (628)					
2100	Group Insurance	\$13,512.00	\$	1.00	\$	13,512.00
2101	Life Insurance: Cert / Class	\$80.00	\$	-	\$	-
2101	Life Insurance: Admin / Pro	\$500.00	\$	-	\$	-
2102	Long Term Disab: Admin / Pro	0.20%	\$	-	\$	-
2200	FICA	6.20%	\$	-	\$	-
2300	PERS plan A	36.75%	\$	71,476.07	\$	26,267.46
2300	PERS plan B	17.50%	\$	-	\$	-
2400	Medicare	1.45%	\$	71,476.07	\$	1,036.40
2700	Workers Compensation	1.80%	\$	71,476.07	\$	1,286.57
2880	Other Post Emp Benefits	\$329.00	\$	-	\$	-
						\$ 42,102.43
	Carson City (629)					
2100	Group Insurance	\$9,168.89	\$	1.50	\$	13,753.34
2101	Life Insurance: Cert / Class	\$80.00	\$	-	\$	-
2101	Life Insurance: Admin / Pro	\$500.00	\$	-	\$	-
2102	Long Term Disab: Admin / Pro	0.20%	\$	-	\$	-
2200	FICA	6.20%	\$	-	\$	-
2300	PERS plan A	36.75%	\$	122,968.50	\$	45,191.35
2300	PERS plan B	19.25%	\$	-	\$	-
2400	Medicare	1.45%	\$	122,968.50	\$	1,783.04
2700	Workers Compensation	0.40%	\$	122,968.50	\$	491.87
2880	Other Post Emp Benefits	\$329.00	\$	1.50	\$	493.50
	Post Employment Benefits				\$	-
						\$ 61,713.11

				200 TOTAL			\$661,188.31
300	PURCHASED PROF. SERVICES:						
320	Educational Consultants		1		\$ -		\$ -
320	Educational Consultants		1		\$ -		
			1		\$ -		
			1		\$ -		
330	Employee Training & Develop	1	8	\$ 1,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
330	Employee Training & Develop	1	2	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
330	Employee Training & Develop	1	1	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
330	Employee Training & Develop	1	2	\$ 300.00	\$ 600.00	\$ 600.00	\$ 600.00
NARRATIVE:							
63200 Educational Consultants							
63300 Employee Training & Develop.							
Registration for 8 WCSD Facilitators for professional development conferences and/or virtual trainings. (\$8,000)							
Registration for 4 Rural Facilitators for professional development via conferences and/or virtual trainings (\$2,000)							
Registration for NWRPDP Director for professional development via conferences and/or virtual trainings (\$1,000)							
Registration for 2 NWRPDP office staff for professional development via conferences and/or virtual trainings (\$600)							
				300 TOTAL			\$ 11,600.00
400	PURCHASED PROP. SERVICES:						
Other	Insert Object & Description				\$ -		
421	Garbage Pickup(Recycling)		1	\$ 600.00	\$ 600.00		
NARRATIVE:							
Shredding & Recycling Services at NWRPDP Central Office.							
				400 TOTAL			\$ 600.00
500	OTHER PURCHASED SERVICES:						
510	Student Transportation				\$ -		
					\$ -		\$ -
519	Student Travel & Related				\$ -		
					\$ -		\$ -
530	Communication Platforms				\$ -		
		1		\$ 2,060.00	\$ 2,060.00		
		11		\$ 1,000.00	\$ 11,000.00		\$ 13,060.00
531	Postage		1	\$ 1,300.00	\$ 1,300.00		
					\$ -		\$ 1,300.00
534	Cell Phone				\$ -		
					\$ -		\$ -

	<p>Non-Staff Travel - Funds allocated for NWRPDP facilitators (teachers) based in rural districts located in Carson, Churchill, Douglas & Storey Counties. All travel funds allocated for rural facilitators are designated to cover travel expenses including expenditures for transportation (costs vary depending on location), meals, 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. (\$6,000)</p>		
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	Non-Staff Mileage - Staff mileage for rural facilitators located in Storey, Douglas, Churchill and Carson for regional, district and state work. Rates will reflect current GSA rates in effect at the time the mileage is driven.(\$4,700)				
				500 TOTAL	\$ 77,110.00
600	SUPPLIES:				
	General Supplies				
610	General Supplies	1	\$ 5,091.04	\$ 5,091.04	
610	General Supplies	1	\$ 1,500.00	\$ 1,500.00	
611	Warehouse Supplies	1	\$ 1,500.00	\$ 1,500.00	
					\$ 8,091.04
612	Non Info Tech Inventory Items			\$ -	
				\$ -	
				\$ -	\$ -
640	Books and Periodicals	1	\$ 6,000.00	\$ 6,000.00	
				\$ -	
				\$ -	
				\$ -	\$ 6,000.00
641	Textbooks			\$ -	
				\$ -	
				\$ -	\$ -
650	Info Tech Supplies < \$1,000	1	\$ 500.00	\$ 500.00	
650	Info Tech Supplies < \$1,000	1	\$ 5,209.50	\$ 5,209.50	
650				\$ -	\$ 5,709.50
651	Supplies-Information Technology (Software)			\$ -	
				\$ -	
				\$ -	\$ -
652	Info Tech Supplies & Computers >			\$ -	
				\$ -	
				\$ -	\$ -
653	Web Based & Similar	1	\$ 3,500.00	\$ 3,500.00	
653	Web Based & Similar	1	\$ 8,100.00	\$ 8,100.00	
				\$ -	\$ 11,600.00
654	Computers <\$1,000			\$ -	
				\$ -	
				\$ -	\$ -
6541	Other Tech < \$1,000			\$ -	
				\$ -	
				\$ -	\$ -
	NARRATIVE:				
	General Supplies Office supplies such as, but not limited to, pens, markers, folders, notebook, staplers, calendars, post its, etc., as well as training supplies to include but not limited to chart paper, composition books, supplies to support science trainings to be used by NWRPDP facilitators.(\$5091.04). No single item will exceed \$999.				
	General Supplies training and office supplies such as, but not limited to, pens, markers, folders, notebook, staplers, calendars, planners, white out tape, binder clips, highlighters post-its, etc to be used by NWRPDP Central Office staff. (\$1,500) No single item will exceed \$999.				

