

Subrecipient:	WASHOE COUNTY SCHOOL DISTRICT	Project Number:	25-241-16000
UEI	DEA6NNBHTV3	Project Title:	
Vendor Number:	105486	FISCAL YEAR	2024-2025
Federal/State Project Title:	NWRPDP	Budget Code:	NDE Use Only
Check one below:		Category	
Budget:		GL:	
Amendment:	2.00	CAN Number:	
		Job Number:	

OBJECT	DESCRIPTION	INSTRUCTION	SUPPORT	TOTAL
100	Salaries	\$ -	\$ 1,464,668.00	\$ 1,464,668.00
200	Benefits	\$ -	\$ 638,298.94	\$ 638,298.94
300	Purchased Professional Services	\$ -	\$ 34,550.00	\$ 34,550.00
400	Purchased Property Services	\$ -	\$ 1,025.00	\$ 1,025.00
500	510 Student Travel Services	\$ -	\$ -	
	580 Travel	\$ -	\$ 73,301.00	
	500 Other	\$ -	\$ 16,220.00	
	Total 500	\$ -	\$ 89,521.00	\$ 89,521.00
600	610 General Supplies	\$ -	\$ 8,661.77	
	612 Non Information Tech Items of Value *	\$ -	\$ -	
	640 Books and Periodicals	\$ -	\$ 12,204.57	
	641 Textbooks	\$ -	\$ -	
	650 Supplies; Info Tech	\$ -	\$ 7,437.73	
	651 Software	\$ -	\$ -	
	652 Information Tech Items of Value *	\$ -	\$ -	
	653 Web-based and Similar Programs	\$ -	\$ 12,050.00	
	654 Information Tech Items < \$1,000	\$ -	\$ -	
Total 600	\$ -	\$ 40,354.07	\$ 40,354.07	
800	810 Dues and Fees	\$ -	\$ 2,925.00	
	890 Other Miscellaneous	\$ -	\$ -	
	800 Other	\$ -	\$ -	
	Total 800	\$ -	\$ 2,925.00	\$ 2,925.00
Subtotal 100 - 600 & 800		\$ -	\$ 2,271,342.01	\$ 2,271,342.01
Indirect Cost	Approved Rate:	\$ -	\$ -	\$ -
700	730 Equipment: over \$5,000 each	\$ -	\$ -	
	700 Other	\$ -	\$ -	
	Total 700	\$ -	\$ -	\$ -
900 Other	900 Other	\$ -	\$ -	
	Total 900	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ 2,271,342.01	\$ 2,271,342.01

2271342
\$ (0.00)

Signature:	Jill Murdock, Grant Fiscal Administrator	Date:	
	Signature of Authorized Sub-grantee Representative		
Name/Title:	Jill Murdock, Grant Fiscal Administrator		
	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 .

800	OTHER OBJECTS:				
810	Dues & Fees				\$ -

\$	-
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Nevada Department of Education 04+000Support Services

2200	FICA		6.20%		\$	-	
2300	PERS plan A		33.50%	\$ 127,290.00	\$	42,642.15	
2300	PERS plan B		17.50%		\$	-	
2400	Medicare		1.45%	\$ 127,290.00	\$	1,845.71	
2700	Workers Compensation		0.40%	\$ 127,290.00	\$	509.16	
2880	Other Post Emp Benefits		\$329.00	\$ 2.00	\$	658.00	\$ 65,767.02
	Churchill County (628)						
2100	Group Insurance		\$12,659.22	\$ 1.00	\$	12,659.22	
2101	Life Insurance: Cert / Class		\$80.00	\$ 1.00	\$	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		33.50%	\$ 69,924.00	\$	23,424.19	
2300	PERS plan B		17.50%		\$	-	
2400	Medicare		1.45%	\$ 69,924.00	\$	1,013.90	
2700	Workers Compensation		0.40%	\$ 69,924.00	\$	279.70	
2880	Other Post Emp Benefits		\$329.00	\$ 1.00	\$	329.00	
					\$	-	\$ 37,786.00
	Carson City (629)						
2100	Group Insurance	\$12,295.00		\$ 1.50	\$	18,442.50	
2101	Life Insurance: Cert / Class	\$80.00		\$ 1.50	\$	120.00	
2101	Life Insurance: Admin / Pro	\$500.00			\$	-	
2102	Long Term Disab: Admin / Pro		0.20%		\$	-	
2200	FICA		6.20%		\$	-	
2300	PERS plan A		33.50%	\$ 121,334.00	\$	40,647.32	
2300	PERS plan B		17.50%		\$	-	
2400	Medicare		1.45%	\$ 121,334.00	\$	1,759.34	
2700	Workers Compensation		0.40%	\$ 121,334.00	\$	485.34	
2880	Other Post Emp Benefits	\$329.00		\$ 1.50	\$	493.50	
	Post Employment Benefits				\$	-	\$ 61,948.00
	Douglas County (630)						
2100	Group Insurance	\$10,522.00		\$ 1.00	\$	10,522.00	
2101	Life Insurance: Cert / Class	\$80.00		\$ 1.00	\$	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		33.50%	\$ 94,198.00	\$	31,556.34	
2300	PERS plan B		17.50%		\$	-	
2400	Medicare		1.45%	\$ 94,198.00	\$	1,365.87	
2700	Workers Compensation		0.40%	\$ 194,198.00	\$	776.79	
2880	Other Post Emp Benefits	\$329.00		\$ 1.00	\$	329.00	
	Post Employment Benefits				\$	-	\$ 44,630.00
	Storey County (626)						
2100	Group Insurance	\$4,624.36		\$ 0.50	\$	2,312.18	
2101	Life Insurance: Cert / Class	\$80.00		\$ 0.50	\$	40.00	
2101	Life Insurance: Admin / Pro	\$500.00			\$	-	
2102	Long Term Disab: Admin / Pro		0.20%		\$	-	
2200	FICA		6.20%		\$	-	
2300	PERS plan A		33.50%	\$ 38,776.00	\$	12,989.96	
2300	PERS plan B		17.50%		\$	-	
2400	Medicare		1.45%	\$ 38,776.00	\$	562.25	
2700	Workers Compensation		0.40%	\$ 38,776.00	\$	155.10	
2880	Other Post Emp Benefits	\$329.00		\$ 0.50	\$	164.50	
	Post Employment Benefits				\$	-	\$ 16,224.00

	WCSD Substitutes					
2100	Group Insurance		\$9,420.00		\$ -	
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%	\$ 8,875.00	\$ 550.25	
2300	PERS plan A		33.50%		\$ -	
2300	PERS plan B		17.50%		\$ -	
2400	Medicare		1.45%	\$ 8,875.00	\$ 128.69	
2700	Workers Compensation		0.40%	\$ 8,875.00	\$ 35.50	
2880	Other Post Emp Benefits		\$329.00		\$ -	
	Post Employment Benefits				\$ -	\$ 714.44
	WCSD Stipends					
2100	Group Insurance		\$9,420.00		\$ -	
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		33.50%		\$ -	
2300	PERS plan B		17.50%		\$ -	
2400	Medicare		1.45%	\$ 113,220.00	\$ 1,641.69	
2700	Workers Compensation		0.40%	\$ 113,220.00	\$ 452.88	
2880	Other Post Emp Benefits		\$329.00		\$ -	
	Post Employment Benefits				\$ -	\$ 2,094.57
	NARRATIVE:					
	Standard fringe benefits to include group insurance, life insurance, PERS, Medicare, Worker's Compensation and OPEB based on the schedule FY 25 benefits scheduled submitted to NDE					
				200 TOTAL		\$638,298.94
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants(Making Math.)		1	\$ 15,000.00	\$ -	\$ 15,000.00
320	Educational Consultants				\$ -	
					\$ -	
320	Employee Training & Develop(Jamie Meade)		1	\$ 5,000.00		\$ 5,000.00

Nevada Department of Education 04+000Support Services

510	Student Transportation				\$	-	
					\$	-	
					\$	-	\$ -

519	Student Travel & Related				\$ -	
					\$ -	
					\$ -	\$ -
530	Communication Platforms				\$ -	
		1	\$ 1,920.00		\$ 1,920.00	
		11	\$ 1,000.00		\$ 11,000.00	\$ 12,920.00
531	Postage	1	\$ 1,300.00		\$ 1,300.00	
					\$ -	
					\$ -	\$ 1,300.00
534	Cell Phone				\$ -	
					\$ -	
					\$ -	\$ -
550	Printing	1	\$ 2,000.00		\$ 2,000.00	
					\$ -	
					\$ -	\$ 2,000.00
560	Student Tuition				\$ -	
					\$ -	
					\$ -	\$ -
	Staff Travel:					
580	Staff Travel - Teachers	8	\$ 4,000.00		\$ 32,000.00	
581	Mileage - Teachers	8	\$ 1,775.00		\$ 14,200.00	
580	Staff Travel - Director	1	\$ 9,000.00		\$ 9,000.00	
581	Mileage - director & central office	1	\$ 3,050		\$ 3,050.00	
587	Non- Staff Travel(Rural)	3	\$ 3,333.00		\$ 9,999.00	
587	Non-staff Mileage(Rural)	3	\$ 1,684.00		\$ 5,052.00	
					\$ -	\$ 73,301.00
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	
					\$ -	\$ -
	NARRATIVE:					
	Communication Platforms (\$1,920) Communication subscriptions such as, but not limited to Zoom					

	<p>DataTransmission/Verizon mifi hotspots used for internet access during virtual course facilitation, virtual meetings & accessing NWRPDP documents housed in the NWRPDP Google Drive(\$11,000)</p>					
	<p>Postage for course materials for teachers being sent between counties (\$1300)</p>					
	<p>Printing-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. (\$2000)</p>					
	<p>Staff Travel: Travel, including but not limited to: airfare, per diem, hotel, and ground transportation, to various trainings for WCSD based teachers (\$32,000) All travel will be reimbursed at the GSA rates in effect at the time travel is taken.</p>					
	<p>Mileage: mileage for WCSD based teachers for regional, district and state work. All miles will be reimbursed at the GSA rate in effect at the time the miles are driven. (\$14,200)</p>					
	<p>Staff Travel: Travel, including but not limited to: airfare, per diem, hotel and ground transportation, for NWRPDP Director to various trainings . Approximately \$9000. All travel will be reimbursed at the GSA rates in effect at the time travel is taken.</p>					
	<p>Mileage: mileage for NWRPDP director and central admin staff for regional, district and state work. All miles will be reimbursed at the GSA rate in effect at the time the miles are driven. (\$3,050)</p>					

	<p>Non-Staff Travel (\$12,000)-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.</p>					
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653	Web Based & Similar		1	\$	3,500.00	\$	3,500.00	
653	Web Based & Similar		1	\$	8,550.00	\$	8,550.00	
						\$	-	\$ 12,050.00
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.(\$5161.77) 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.(\$1500) No single item will exceed \$999							
	Warehouse Supplies - Copier paper, toner cartridges for Bizhubs, interoffice mail envelopes to be used in NWRPDP Central Office (\$2000) No single item will exceed \$999							
	Professional Books - professional books for professional development training for facilitators & teachers aligned to coursework.(\$12,204.57)							

	<p>Information Tech.information technology supplies such as, but not limited to, monitors, printers, computer cables, flash drives, ink and toner to be used by NWRPDP facilitators. No single item will exceed \$999 (\$1965)</p>					
	<p>Information technology supplies such as, but not limited to, monitors, printers, computer cables, flash drives, ink and toner to be used by NWRPDP Central Office Staff (\$5472.73) no single item will exceed \$999</p>					
	<p>Web based and Similar Programs web based and similar programs including, but not limited to Dropbox, Padlet, Magic School AI, Claude AI, Monica AI, Wix, Canva, ChatGPT Plus & You Tube Premium,Teacher’s Channel, to be used by NWRPDP Facilitators (\$3500)</p>					
	<p>Web based and similar programs including, but not limited to Learning Stream, Dropbox, Padlet, Magic School AI, Claude AI, Monica AI, Wix, Canva, ChatGPT Plus to be used by NWRPDP</p>					
				<p>600 TOTAL</p>		<p>\$ 40,354.07</p>

