

## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Churchill County School District PROJECT NUMBER \_\_\_\_\_

SCHOOL / GRANT NAME: Churchill County Middle School FISCAL YEAR 2016-2017

CHECK ONE: BUDGET X AMENDMENT \_\_\_\_\_ FINAL REPORT \_\_\_\_\_

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	0.00	7,750.00	7,750.00 ✓
200	Benefits	0.00	524.84	524.84 ✓
300	Purchased Professional Services	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	828.00	
	500 Other	0.00	0.00	
	<b>Total 500</b>	<b>0.00</b>	<b>828.00</b>	
600	610 General Supplies (exclude 612)	0.00	0.00	
	612 Non-Information Tech Items of Value *	0.00	0.00	
	620 Energy	0.00	0.00	
	630 Food	0.00	0.00	
	640 Books and Periodicals (Ex 641)	0.00	0.00	
	641 Textbooks	0.00	0.00	
	650 Supplies, Info Tech (Ex 651, 652, 653)	0.00	0.00	
	651 Software	0.00	0.00	
	652 Information Tech Items of Value *	385,014.00	0.00	
	653 Web-based and Similar Programs	12,047.32	0.00	
	<b>Total 600</b>	<b>397,061.32</b>	<b>0.00</b>	
800	810 Dues and Fees	0.00	0.00	
	880 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	
<b>Subtotal 100 - 600 &amp; 800</b>		<b>397,061.32</b>	<b>9,102.84</b>	<b>406,164.16</b> ✓
** Approved Indirect Cost Rate : 4.72%				19,170.95 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00	
	700 Other	0.00	0.00	
	<b>Total 700</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>				<b>425,335.11</b> ✓

Signature: *Kimi Melendy*  
 Signature of Authorized Representative

Date 2/17/2016

\* All Items of Value must be itemized on the Budget Detail.

\*\* Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
<u><i>EM</i></u> Initial	<u>2/18/14</u> Date Approved

## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Churchill County School District PROJECT NUMBER \_\_\_\_\_

SCHOOL / GRANT NAME: Churchill County Middle School FISCAL YEAR 2016

CHECK ONE: BUDGET  AMENDMENT \_\_\_\_\_ FINAL REPORT \_\_\_\_\_

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	5,050.00	5,050.00 ✓	
200	Benefits	0.00	281.03	281.03 ✓	
300	Purchased Professional Services	0.00	0.00	0.00	
400	Purchased Property Services	0.00	0.00	0.00	
500	510 Student Transportation Services	0.00	0.00		
	580 Staff Travel	0.00	468.00		
	500 Other	0.00	0.00		
	<b>Total 500</b>	<b>0.00</b>	<b>468.00</b>	<b>468.00</b> ✓	
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non-Information Tech Items of Value *	0.00	0.00		
	620 Energy	0.00	0.00		
	630 Food	0.00	0.00		
	640 Books and Periodicals (Ex 641)	0.00	0.00		
	641 Textbooks	0.00	0.00		
	650 Supplies, Info Tech (Ex 651, 652, 653)	0.00	0.00		
	651 Software	0.00	0.00		
	652 Information Tech Items of Value *	144,380.25	✓	0.00	
	653 Web-based and Similar Programs	0.00	0.00		
	<b>Total 600</b>	<b>144,380.25</b>	✓	<b>0.00</b>	<b>144,380.25</b> ✓
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Subtotal 100 - 600 &amp; 800</b>		<b>144,380.25</b>	✓	<b>5,799.03</b>	<b>150,179.28</b> ✓
** Approved Indirect Cost Rate : 4.72%				7,088.46 ✓	
700	730 Equipment, over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	<b>Total 700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>				<b>157,267.74</b> ✓	

Signature: *Kimi Melendy*  
 Signature of Authorized Representative

Date 2/17/2016

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\*\* Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
<u><i>EM</i></u> Initial	<u><i>2/18/16</i></u> Date Approved

INSTRUCTION

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2016

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
651	Administrative Software					\$ -
652	Computers		721	37.5% of 721 X \$534.00	\$ 144,380.25	\$ 144,380.25 ✓
652	Info Tech Inventory Items					\$ -
653	Web Based & Similar					\$ -
<p><b>NARRATIVE:</b>                      There are 721 users that will need to have a CTL NL6B Chromebook device.                      (721 users X \$534) X 37.5% = \$144,380.25 ✓                      = 385,014.00</p>						
<b>TOTAL</b>					<b>\$ 144,380.25</b>	

INSTRUCTION

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2016

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 Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 144,380.25	✓
Approved Indirect Cost Rate: 4.72% x Subtotal Above					\$ 6,814.75	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
<b>GRANT TOTAL</b>					\$ 151,195.00	

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_  
 Fiscal Year: 2016

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 Total
100	<b>PERSONNEL:</b>					
	Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		25	\$90.00 X 25	\$ 2,250.00	✓
			14	\$200.00 X 14	\$ 2,800.00	✓
	<b>NARRATIVE:</b>					
	Substitutes to allow lead teachers and administrators to attend professional development in May. (\$90.00 X 25 = \$2,250.00)					
	Stipends at \$200.00 per day for lead teachers and coaches to attend professional development in June. (\$200.00 X 14 = \$2,800.00)					
				<b>TOTAL</b>	<b>\$ 5,050.00</b>	<b>\$ 5,050.00</b> ✓
200	<b>BENEFITS:</b>					
	Group Insurance Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Medicare Workers Compensation Other Post Emp Benefits Post Employment Benefits		6.25%		\$ 140.63	
			1.45%		\$ 73.23	
			1.33%		\$ 67.17	
	<b>NARRATIVE:</b>					
	Standard fringe benefits rates.					
				<b>TOTAL</b>	<b>\$ 281.03</b>	<b>\$ 281.03</b> ✓

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2016

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 Total
500	OTHER PURCHASED SERVICES:					
510	Student Transportation					\$ -
519	Student Travel & Related					\$ -
580	Travel		39	\$12.00	\$ 468.00	\$ 468.00 ✓
580	Mileage					\$ -
531	Postage					\$ -
534	Cell Phone					\$ -
550	Printing					\$ -
560	Student Tuition					\$ -
500 Other	Insert Object & Description					\$ -
500 Other	Insert Object & Description					\$ -
<b>NARRATIVE:</b> (\$12.00 X 39 participants = \$468.00) Per diem for each participant (lead teachers, coaches, school administrators and district leads) to attend professional development provided by the state in May and June 2016.						
<b>TOTAL</b>					<b>\$ 468.00</b>	✓

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_  
 Fiscal Year: 2016

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 5,799.03	
Approved Indirect Cost Rate: 4.72% x Subtotal Above					\$ 273.71	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
<b>GRANT TOTAL</b>					<b>\$ 6,072.74</b>	

## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Churchill County School District PROJECT NUMBER \_\_\_\_\_

SCHOOL / GRANT NAME: Churchill County Middle School FISCAL YEAR 2017

CHECK ONE: BUDGET  AMENDMENT \_\_\_\_\_ FINAL REPORT \_\_\_\_\_

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	0.00	2,700.00	2,700.00 ✓
200	Benefits	0.00	243.81	243.81 ✓
300	Purchased Professional Services	0.00	0.00	0.00
400	Purchased Property Services	0.00	0.00	0.00
500	510 Student Transportation Services	0.00	0.00	
	580 Staff Travel	0.00	360.00	
	500 Other	0.00	0.00	
	<b>Total 500</b>	0.00	360.00	
600	610 General Supplies (exclude 612)	0.00	0.00	
	612 Non-Information Tech Items of Value *	0.00	0.00	
	620 Energy	0.00	0.00	
	630 Food	0.00	0.00	
	640 Books and Periodicals (Ex 641)	0.00	0.00	
	641 Textbooks	0.00	0.00	
	650 Supplies, Info Tech (Ex 651, 652, 653)	0.00	0.00	
	651 Software	0.00	0.00	
	652 Information Tech Items of Value *	240,633.75	0.00	
	653 Web-based and Similar Programs	12,047.32	0.00	
	<b>Total 600</b>	252,681.07	0.00	
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	<b>Total 800</b>	0.00	0.00	
<b>Subtotal 100 - 600 &amp; 800</b>		252,681.07	3,303.81	255,984.88 ✓
** Approved Indirect Cost Rate : 4.72%				12,082.49 ✓
700	730 Equipment, over \$5,000 each	0.00	0.00	
	700 Other	0.00	0.00	
	<b>Total 700</b>	0.00	0.00	
<b>TOTAL</b>				268,067.37 ✓

Signature: *Kimi Melendy*  
 Signature of Authorized Representative

Date 2/17/2016

\* All Items of Value must be itemized on the Budget Detail.

\*\* Indirect Cost Rates must be approved by the Dept. of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
<u><i>EM</i></u> Initial	<u>2/18/17</u> Date Approved

INSTRUCTION

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2017

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 Total
651	Administrative Software					\$ -
652	Computers		721	62.5% of 721 X \$534.00	\$ 240,633.75	\$ 240,633.75 ✓
652	Info Tech Inventory Items					\$ -
653	Web Based & Similar		721	721 X \$4.92 = \$3,547.32 ✓ \$4,500 \$4,000	\$ 12,047.32	\$ 12,047.32 ✓
<p><b>NARRATIVE:</b>                      There will be a total of 721 users for the management learning system, Canvas.                      (721users X \$4.92 = \$3,547.32)                      The implementation of 1:1 will require an implementation fee of \$4,500.00 and a Tier 1 Faculty Annual Support Fee of \$4,000.00.                      (\$3,547.32 + \$4,500.00 + \$4,000.00 = \$12,047.32)                      There are 721 uses that will be participating in the 1:1 program needing to have a CTL NL6B Chromebook device (721 X \$534) X 62.5% = \$240,633.75                      = 385,014.00</p>						
<b>TOTAL</b>					<b>\$ 252,681.07</b>	✓

INSTRUCTION

Grant: NV Ready 21

Project No: \_\_\_\_\_  
 Fiscal Year: 2017

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 Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 252,681.07	
Approved Indirect Cost Rate: 4.72% x Subtotal Above					\$ 11,926.55	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
<b>GRANT TOTAL</b>					\$ 264,607.62	

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2017

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
100	<b>PERSONNEL:</b> Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		30	\$90.00 X 30	\$ 2,700.00 ✓	
	<b>NARRATIVE:</b> Substitutes to allow lead teachers and administrators to attend professional development in 2017. (\$90.00 X 30 = \$2,700.00)					
				<b>TOTAL</b>	\$ 2,700.00	\$ 2,700.00 ✓
200	<b>BENEFITS:</b> Group Insurance Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Medicare Workers Compensation Other Post Emp Benefits Post Employment Benefits		6.25%		\$ 168.75	
	<b>NARRATIVE:</b> Standard fringe benefits rates.		1.45%		\$ 39.15	
				<b>TOTAL</b>	\$ 243.81	\$ 243.81 ✓

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2017

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
500	OTHER PURCHASED SERVICES:					
510	Student Transportation					\$ -
519	Student Travel & Related					\$ -
580	Travel		30	\$12.00	\$ 360.00	\$ 360.00 ✓
580	Mileage					\$ -
531	Postage					\$ -
534	Cell Phone					\$ -
550	Printing					\$ -
560	Student Tuition					\$ -
500 Other	Insert Object & Description					\$ -
500 Other	Insert Object & Description					\$ -
<b>NARRATIVE:</b> (\$12.00 X 30 participants = \$360.00) Per diem for each participant (lead teachers, coaches and school administrators) to attend professional development provided by the state in 2017.						
<b>TOTAL</b>					\$ 360.00	✓

SUPPORT SERVICES

Grant: NV Ready 21

Project No: \_\_\_\_\_

Fiscal Year: 2017

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 Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 3,303.81	✓
Approved Indirect Cost Rate: 4.72% x Subtotal Above					\$ 155.94	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
<b>TOTAL</b>					\$ -	
<b>GRANT TOTAL</b>					\$ 3,459.75	✓