

CLARK COUNTY SCHOOL DISTRICT NVR21 FY16-FY17

NAME	FY16	FY17	TOTAL
GREESPAN	\$ 402,768.99	\$ 671,281.65	\$ 1,074,050.64
GARRETT	\$ 129,728.76	\$ 216,214.60	\$ 345,943.36
LIED	\$ 321,272.71	\$ 535,454.53	\$ 856,727.24
LYON	\$ 120,304.02	\$ 200,506.70	\$ 320,810.72
MILLER	\$ 490,918.01	\$ 818,196.69	\$ 1,309,114.70
ROGICH	\$ 529,448.56	\$ 882,414.27	\$ 1,411,862.83
SAVILLE	\$ 744,277.17	\$ 446,566.30	\$ 1,190,843.47
SILVESTRI	\$ 494,798.78	\$ 824,664.65	\$ 1,319,463.43
WEBB	\$ 515,311.45	\$ 858,852.43	\$ 1,374,163.88
TOTALS	\$ 3,748,828.45	\$ 5,454,151.82	\$ 9,202,980.27

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Barbara & Hank Greenspan FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	775,902.00	✓		0.00
	653 Web-based and Similar Programs	274,617.00	✓		0.00
	Total 600	1,050,519.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		1,050,519.00	0.00	1,050,519.01	
** Approved Indirect Cost Rate : 2.24%				23,531.63 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,074,050.64 ✓	

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Barbara & Hank Greenspan FISCAL YEAR 2016
 CHECK ONE: BUDGET AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	290,963.26	✓		0.00
	653 Web-based and Similar Programs	102,981.37	✓		0.00
	Total 600	393,944.63	✓	0.00	393,944.63 ✓
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		393,944.63	✓	0.00	393,944.63 ✓
** Approved Indirect Cost Rate : 2.24%				8,824.36	✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				402,768.99	✓

Signature: _____
 Signature of Authorized Representative

Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Barbara & Hank Greenspun Junior High 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
651	Administrative Software					\$ -
652	Computers				\$ 290,963.25	\$ 290,963.25 ✓
652 653	Info Tech Inventory Items				\$ 102,981.37	\$ 102,981.37 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE:Greenspun's projected enrollment for FY16 is 1380. In addition, there are 64 classroom teachers, 1 specialist, 3 counselors, 1 Site-Based-Technologist (SBT), and 4 administrators. Therefore, the total number of Chromebook device packages being requested is 1453. 1453 x \$534 (program seat cost) = \$775,902.00 1453 x \$189 (network seat cost) = \$274,617.00 This budget includes 37.5% of the total cost of the device packages requested.</p>						
TOTAL					\$ 393,944.62	✓

INSTRUCTION

Grant: Barbara & Hank Greenspun Junior High 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:						
					TOTAL	\$ -
Subtotal Objects 100 - 600 & 800						\$ 393,944.62
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above						\$ 8,824.36
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
					TOTAL	\$ -
					GRANT TOTAL	\$ 402,768.98

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Barbara & Hank Greenspan FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	484,938.75	✓		0.00
	653 Web-based and Similar Programs	171,635.63	✓		0.00
	Total 600	656,574.38	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		656,574.38	✓	0.00	656,574.38 ✓
** Approved Indirect Cost Rate : 2.24%					14,707.27 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				671,281.65 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

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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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Barbara & Hank Greenspun Junior High 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
651	Administrative Software					\$ -
652	Computers				\$ 484,938.75	\$ 484,938.75 ✓
652	Info Tech Inventory Items				\$ 171,635.63	\$ 171,635.63 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE:FY17 (also based on FY16 projections) Greenspun's projected enrollment for FY16 is 1380. In addition, there are 64 classroom teachers, 1 specialist, 3 counselors, 1 Site-Based-Technologist (SBT), and 4 administrators. Therefore, the total number of Chromebook device packages being requested is 1453. $1453 \times \\$534$ (program seat cost) = <u>\$775,902.00</u> $1453 \times \\$189$ (network seat cost) = <u>\$274,617.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						
TOTAL					\$ 656,574.38	✓

INSTRUCTION

Grant: Barbara & Hank Greenspun Junior High 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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 656,574.38	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 14,707.27	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 671,281.65	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Elton M. Garrett FISCAL YEAR 2016-2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	249,912.00	✓		0.00
	653 Web-based and Similar Programs	88,452.00	✓		0.00
	Total 600	338,364.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		338,364.00	0.00	338,364.00 ✓	
** Approved Indirect Cost Rate : 2.24%				7,579.36 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				345,943.36 ✓	

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Elton M. Farrett FISCAL YEAR 2016

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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		
	651 Software	0.00	0.00		
	652 Information Tech Items of Value *	93,717.00	✓		0.00
	653 Web-based and Similar Programs	33,169.50	✓		0.00
	Total 600	126,886.50	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		126,886.50	✓	0.00	126,886.50 ✓
** Approved Indirect Cost Rate : 2.24%					2,842.26 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				129,728.76 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Elton M Garrett Junior High School

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				\$ 93,717.00	\$ 93,717.00 ✓
652 653	Info Tech Inventory Items				\$ 33,169.50	\$ 33,169.50 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: Garrett's projected enrollment for FY16 is 440. In addition, there are 21 classroom teachers, 2 specialists, 2 counselors, 1 Site-Based-Technologist (SBT), and 2 administrators. Therefore, the total number of Chromebook device packages being requested is 468. $468 \times \\$534$ (program seat cost) = <u>\$249,912.00</u> $468 \times \\$189$ = <u>\$88,452.00</u> (network seat cost) This budget includes 37.5% of the total cost of the device packages requested.</p>						
TOTAL					\$ 126,886.50	✓

INSTRUCTION

Grant: Elton M Garrett Junior High School

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:						
					TOTAL	
Subtotal Objects 100 - 600 & 800					\$ 126,886.50	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 2,842.26	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
					TOTAL	\$ -
					GRANT TOTAL	\$ 129,728.76

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT _____ PROJECT NUMBER _____

SCHOOL / GRANT NAME: Elton M. Farrett FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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			
	651 Software	0.00	0.00		
	652 Information Tech Items of Value *	156,195.00	✓		0.00
	653 Web-based and Similar Programs	55,282.50	✓		0.00
	Total 600	211,477.50	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		211,477.50	✓	0.00	211,477.50 ✓
** Approved Indirect Cost Rate : 2.24%				4,737.10	✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				216,214.60	✓

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Elton M. Garrett Junior High School

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
651	Administrative Software					\$ -
652	Computers				\$ 156,195.00	\$ 156,195.00 ✓
652 653	Info Tech Inventory Items				\$ 55,282.50	\$ 55,282.50 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE:FY17 (also based on FY16 projections) Garrett's projected enrollment for FY16 is 440. In addition, there are 21 classroom teachers, 2 specialists, 2 counselors, 1 Site-Based-Technologist (SBT), and 2 administrators. Therefore, the total number of Chromebook device packages being requested is 468. $468 \times \\$534$ (package cost) = \$249,912.00 $468 \times \\$189$ = \$88,452.00 This budget includes 62.5% of the total cost of the device packages requested</p>						
TOTAL					\$ 211,477.50	✓

INSTRUCTION

Grant: Elton M. Garrett Junior High School

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:						
					TOTAL	
Subtotal Objects 100 - 600 & 800					\$ 211,477.50	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 4,737.10	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
					TOTAL	
GRANT TOTAL \$ 216,214.60						

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark, PROJECT NUMBER _____

SCHOOL / GRANT NAME: Lied FISCAL YEAR 2016-2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	618,906.00	✓		0.00
	653 Web-based and Similar Programs	219,051.00	✓		0.00
	Total 600	837,957.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		837,957.00	0.00	837,957.00 ✓	
** Approved Indirect Cost Rate : 2.24%				18,770.24 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				856,727.24 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Lied FISCAL YEAR 2016
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	232,089.75	✓		0.00
	653 Web-based and Similar Programs	82,144.12	✓		0.00
Total 600	314,233.87	✓	0.00	314,233.87	
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		314,233.87	✓	0.00	314,233.87
** Approved Indirect Cost Rate : 2.24%				7,038.84	✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				321,272.71	✓

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial _____	_____ Date Approved _____

INSTRUCTION

Grant: Lied Middle School

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				\$ 232,089.75	\$ 232,089.75 ✓
652	Info Tech Inventory Items				\$ 82,144.12	\$ 82,144.12 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: Lied's projected enrollment for FY16 is 1100. In addition, there are 50 classroom teachers, 3 specialists, 2 counselors, 1 Site-Based-Technologist (SBT), and 3 administrators. Therefore, the total number of Chromebook device packages being requested is <u>1159</u>. $1159 \times \\$534$ (program seat cost) = \$618,906.00 $1159 \times \\$189$ (network seat cost) = \$219,051.00 This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Lied Middle School

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
				TOTAL	\$ 314,233.87	✓

INSTRUCTION

Grant: Lied Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 314,233.87	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 7,038.84	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	✓
GRANT TOTAL					\$ 321,272.71	

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Leed FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	386,816.25	✓		0.00
	653 Web-based and Similar Programs	136,906.88	✓		0.00
	Total 600	523,723.13	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		523,723.13	✓	0.00	523,723.13 ✓
** Approved Indirect Cost Rate : 2.24%					11,731.40 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				535,454.53 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Lied Middle School

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				\$ 386,816.25	\$ 386,816.25 ✓
652	Info Tech Inventory Items				\$ 136,906.88	\$ 136,906.88 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Lied's projected enrollment for FY16 is 1100. In addition, there are 50 classroom teachers, 3 specialists, 2 counselors, 1 Site-Based-Technologist (SBT), and 3 administrators. Therefore, the total number of Chromebook device packages being requested is <u>1159</u>. $1159 \times \\$534$ (program seat cost) = <u>\$618,906.00</u> $1159 \times \\$189$ (network seat cost) = <u>\$219,051.00</u> This budget includes 62.5% of the total cost of the device packages requested</p>						

INSTRUCTION

Grant: Lied Middle School

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
				TOTAL	\$ 523,723.13	✓

INSTRUCTION

Grant: Lied Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 523,723.13	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 11,731.40	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 535,454.53	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: W. Mack Lyon FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	0.00	0.00	0.00
200	Benefits	0.00	0.00	0.00
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	0.00	
	500 Other	0.00	0.00	
	Total 500	0.00	0.00	
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 *	231,756.15 117,668.25	0.00	
	653 Web-based and Similar Programs	82,026.15 196,113.75	0.00	
	Total 600	313,782.00	0.00	
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	Total 800	0.00	0.00	
Subtotal 100 - 600 & 800		313,782.00 ✓	0.00	313,782.00 ✓
** Approved Indirect Cost Rate : 2.24%				7,028.72 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00	
	700 Other	0.00	0.00	
	Total 700	0.00	0.00	
TOTAL				320,810.72 ✓

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: W. Mack Lyon FISCAL YEAR 2016

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	86,908.50	✓		0.00
	653 Web-based and Similar Programs	30,759.75	✓		0.00
	Total 600	117,668.25	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		117,668.25	0.00	117,668.25	
** Approved Indirect Cost Rate : 2.24%				2,635.77	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				120,304.02	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: W. Mack Lyon Middle School

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				\$ 86,908.50	\$ 86,908.50 ✓
652	Info Tech Inventory Items				\$ 30,759.75	\$ 30,759.75 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY16 Lyon's projected enrollment for FY16 is 400. In addition, there are 27 classroom teachers, 3 specialists, 1 counselor, 1 Site-Based-Technologist (SBT), and 2 administrators. Therefore, the total number of Chromebook device packages being requested is <u>434</u>. $434 \times \\$534$ (program seat cost) = <u>\$231,756.00</u>. 434×189 (network seat cost) = <u>\$82,026.00</u> This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: W. Mack Lyon Middle School

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
				TOTAL	\$ 117,668.25	✓

INSTRUCTION

Grant: W. Mack Lyon Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 117,668.25	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 2,635.77	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 120,304.02	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____ :

SCHOOL / GRANT NAME: W. Mack Lyon FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	144,847.50	✓		0.00
	653 Web-based and Similar Programs	51,266.25	✓		0.00
	Total 600	196,113.75	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		196,113.75	✓	0.00	196,113.75 ✓
** Approved Indirect Cost Rate : 2.24%					4,392.95 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				200,506.70 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: W Mack Lyon Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 144,847.50	\$ 144,847.50 ✓
652	Info Tech Inventory Items				\$ 51,266.25	\$ 51,266.25 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Lyon's projected enrollment for FY16 is 400. In addition, there are 27 classroom teachers, 3 specialists, 1 counselor, 1 Site-Based-Technologist (SBT), and 2 administrators. Therefore, the total number of Chromebook device packages being requested is 434. $434 \times \\$534$ (program seat cost) = <u>\$231,756.00</u>. 434×189 (network seat cost) = <u>\$82,026.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: W Mack Lyon Middle School

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
				TOTAL	\$ 196,113.75	✓

INSTRUCTION

Grant: W Mack Lyon Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 196,113.75	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 4,392.95	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 200,506.70	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Rogich FISCAL YEAR 2016-2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	1,019,940.00	✓		0.00
	653 Web-based and Similar Programs	360,990.00	✓		0.00
	Total 600	1,380,930.00	0.00		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		1,380,930.00	0.00	1,380,930.00 ✓	
** Approved Indirect Cost Rate : 0.00%				30,932.83 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,411,862.83 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial _____	_____ Date Approved _____

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Rogich FISCAL YEAR 2016

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	382,477.50	✓		0.00
	653 Web-based and Similar Programs	135,371.25	✓		0.00
	Total 600	517,848.75	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		517,848.75	0.00	517,848.75	
** Approved Indirect Cost Rate : 0.00%				11,599.81	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				529,448.56	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Sig Rogich Middle School

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				\$ 382,477.50	\$ 382,477.50 ✓
652	Info Tech Inventory Items					\$ -
653	Web Based & Similar				\$ 135,371.25	\$ 135,371.25 ✓
<p>NARRATIVE: FY16 Rogich's projected enrollment for FY16 is 1823. In addition, there are 69 classroom teachers, 8 specialists, 4 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is <u>1910</u>. $1910 \times \\$534(\text{package cost}) = \\$1,019,940$. $1910 \times \\$189 = \\$360,990.00$ This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Sig Rogich Middle School

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
				TOTAL	\$ 517,848.75	✓

INSTRUCTION

Grant: Sig Rogich Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 517,848.75	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 11,599.81	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 529,448.56	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Logan FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	637,462.50	✓		0.00
	653 Web-based and Similar Programs	225,618.75	✓		0.00
	Total 600	863,081.25	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		863,081.25	0.00	863,081.25 ✓	
** Approved Indirect Cost Rate : 0.00%				19,333.02 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				882,414.27 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Sig Rogich Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 637,462.50	\$ 637,462.50 ✓
652	Info Tech Inventory Items					
653	Web Based & Similar				\$ 225,618.75	\$ 225,618.75 ✓
<p>NARRATIVE: FY17 (also based on FY16 projections) Rogich's projected enrollment for FY16 is 1823. In addition, there are 69 classroom teachers, 8 specialists, 4 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1910. $1910 \times \\$534$ (package cost) = $\\$1,019,940$ $1910 \times \\$189 = \\$360,990.00$ This budget includes 62.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Sig Rogich Middle School

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
				TOTAL	\$ 863,081.25	✓

INSTRUCTION

Grant: Sig Rogich Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 863,081.25	
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 19,333.02	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 882,414.27	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Bob Miller FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	945,714.00	✓		0.00
	653 Web-based and Similar Programs	334,719.00	✓		0.00
	Total 600	1,280,433.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		1,280,433.00	0.00	1,280,433.00	
** Approved Indirect Cost Rate : 2.24%				28,681.70 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,309,114.70 ✓	

Signature: _____
 Signature of Authorized Representative

Date

* 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	
_____	_____
Initial	Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Bob Miller FISCAL YEAR 2016

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	354,642.75	✓		0.00
	653 Web-based and Similar Programs	125,519.62	✓		0.00
	Total 600	480,162.37	0.00		480,162.37 ✓
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		480,162.37	0.00	480,162.37	
** Approved Indirect Cost Rate : 2.24%				10,755.64 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				490,918.01 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Bob Miller Middle School

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				\$ 354,642.75	\$ 354,642.75 ✓
652	Info Tech Inventory Items				\$ 125,519.62	\$ 125,519.62 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY16 Miller's projected enrollment for FY16 is 1690. In addition, there are 65 classroom teachers, 7 specialists, 4 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is <u>1771</u>. 1771 x \$534 (program seat cost) = <u>\$945,714.00</u>. 1771 x \$189 (network seat cost) = <u>\$334,719.00</u> This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Bob Miller Middle School

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
				TOTAL	\$ 480,162.37	✓

INSTRUCTION

Grant: Bob Miller Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 480,162.37	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 10,755.64	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 490,918.01	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Bob Miller FISCAL YEAR 2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	591,071.25	✓		0.00
	653 Web-based and Similar Programs	209,199.38	✓		0.00
	Total 600	800,270.63	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		800,270.63	✓	0.00	800,270.63 ✓
** Approved Indirect Cost Rate : 2.24%					17,926.06 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				818,196.69 ✓	

Signature: _____
 Signature of Authorized Representative

Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Bob Miller Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 591,071.25	\$ 591,071.25 ✓
652	Info Tech Inventory Items				\$ 209,199.38	\$ 209,199.38 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Miller's projected enrollment for FY16 is 1690. In addition, there are 65 classroom teachers, 7 specialists, 4 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is <u>1771</u>. $1771 \times \\$534$ (program seat cost) = <u>\$945,714.00</u>. $1771 \times \\$189$ (network seat cost) = <u>\$334,719.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Bob Miller Middle School

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
				TOTAL	\$ 800,270.63	✓

INSTRUCTION

Grant: Bob Miller Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 800,270.63	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 17,926.06	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 818,196.69	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Anthony Saville FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	860,274.00	✓		0.00
	653 Web-based and Similar Programs	304,479.00	✓		0.00
	Total 600	1,164,753.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		1,164,753.00	0.00	1,164,753.00 ✓	
** Approved Indirect Cost Rate : 2.24%				26,090.47 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,190,843.47 ✓	

Signature: _____
 Signature of Authorized Representative

Date

* 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	
_____	_____
Initial	Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Anthony Sorille FISCAL YEAR 2017

CHECK ONE: BUDGET AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	537,671.25	✓		0.00
	653 Web-based and Similar Programs	190,299.38	✓		0.00
	Total 600	727,970.63	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		727,970.63	0.00	727,970.63	
** Approved Indirect Cost Rate : 2.24%				16,306.54 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				744,277.17 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Anthony Saville Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 537,671.25	\$ 537,671.25 ✓
652	Info Tech Inventory Items				\$ 190,299.38	\$ 190,299.38 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Saville's projected enrollment for FY16 is 1540. In addition, there are 59 classroom teachers, 3 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1611. $1611 \times \\$534$ (program seat cost) = <u>\$860,274.00</u>, $1611 \times \\$189$ (program network cost) = <u>304,479.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Anthony Saville Middle School

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
				TOTAL	\$ 727,970.63	✓

INSTRUCTION

Grant: Anthony Saville Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 727,970.63	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 16,306.54	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 744,277.17	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Anthony Saville FISCAL YEAR 2016
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	322,602.75	/		0.00
	653 Web-based and Similar Programs	114,179.62	/		0.00
	Total 600	436,782.37	/		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		436,782.37	0.00	436,782.37 ✓	
** Approved Indirect Cost Rate : 2.24%				9,783.93 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				446,566.30 ✓	

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Anthony Saville Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 322,602.75	\$ 322,602.75 ✓
652	Info Tech Inventory Items				\$ 114,179.62	\$ 114,179.62 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY16 Saville's projected enrollment for FY16 is 1540. In addition, there are 59 classroom teachers, 3 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1611. 1611 x \$534 (program seat cost) = \$860,274.00, 1611 x \$189 (program network cost) = 304,479.00 This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Anthony Saville Middle School

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
				TOTAL	\$ 436,782.37	✓

INSTRUCTION

Grant: Anthony Saville Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 436,782.37	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 9,783.93	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 446,566.30	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: Charles Silvestri FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	953,190.00	✓		0.00
	653 Web-based and Similar Programs	337,365.00	✓		0.00
	Total 600	1,290,555.00	✓		0.00
800	810 Dues and Fees	2.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		1,290,555.00 ✓	0.00	1,290,555.00 ✓	
** Approved Indirect Cost Rate : 2.24%				28,908.43 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,319,463.43 ✓	

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Charles Selvestri FISCAL YEAR 2016

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	357,446.25	✓		0.00
	653 Web-based and Similar Programs	126,511.87	✓		0.00
	Total 600	483,958.12	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		483,958.12	✓	0.00	483,958.12 ✓
** Approved Indirect Cost Rate : 2.24%					10,840.66 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				494,798.78 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Charles Silvestri Junior High School

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				\$ 357,446.25	\$ 357,446.25 ✓
652	Info Tech Inventory Items				\$ 126,511.87	\$ 126,511.87 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY16 Silvestri's projected enrollment for FY16 is 1705. In addition, there are 68 classroom teachers, 3 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1785. $1785 \times \\$534$ (program seat cost) = <u>\$953,190.00</u> $1785 \times \\$189$ (network seat cost) = <u>\$337,365.00</u> This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Charles Silvestri Junior High School

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
				TOTAL	\$ 483,958.12	✓

INSTRUCTION

Grant: Charles Silvestri Junior High School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 483,958.12	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 10,840.66	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 494,798.78	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT _____ PROJECT NUMBER _____

SCHOOL / GRANT NAME: Silvestri FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
600	610 General Supplies (exclude 612)	0.00	0.00		
	612 Non InformationTech 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 *	595,743.75	✓		0.00
	653 Web-based and Similar Programs	210,853.13	✓		0.00
	Total 600	806,596.88	✓		0.00
800	810 Dues and Fees	2.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		806,596.88	✓	0.00	806,596.88 ✓
** Approved Indirect Cost Rate : 2.24%				18,067.77	✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				824,664.65	✓

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Charles Silvestri Junior High School

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				\$ 595,743.75	\$ 595,743.75 ✓
652	Info Tech Inventory Items				\$ 210,853.13	\$ 210,853.13 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Silvestri's projected enrollment for FY16 is 1705. In addition, there are 68 classroom teachers, 3 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1785. $1785 \times \\$534$ (program seat cost) = <u>\$953,190.00</u> $1785 \times \\$189$ (network seat cost) = <u>\$337,365.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						
TOTAL					\$ 806,596.88	✓

INSTRUCTION

Grant: Charles Silvestri Junior High School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 806,596.88	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 18,067.77	
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 824,664.65	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: De/ Webb FISCAL YEAR 2016-2017
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	992,706.00	✓		0.00
	653 Web-based and Similar Programs	351,351.00	✓		0.00
	Total 600	1,344,057.00	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00 ✓
Subtotal 100 - 600 & 800		1,344,057.00	0.00	1,344,057.00 ✓	
** Approved Indirect Cost Rate : 2.24%				30,106.88 ✓	
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				1,374,163.88 ✓	

Signature: _____
 Signature of Authorized Representative

Date

* 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	
_____	_____
Initial	Date Approved

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____
 SCHOOL / GRANT NAME: DeerWebb FISCAL YEAR 2016
 CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	372,264.75	✓		0.00
	653 Web-based and Similar Programs	131,756.62	✓		0.00
Total 600	504,021.37	✓	0.00	504,021.37 ✓	
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		504,021.37	✓	0.00	504,021.37 ✓
** Approved Indirect Cost Rate : 2.24%				11,290.08	✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				515,311.45	✓

Signature: _____
 Signature of Authorized Representative

_____ Date

* 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	
_____ Initial	_____ Date Approved

INSTRUCTION

Grant: Del Webb Middle School

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				\$ 372,264.75	\$ 372,264.75 ✓
652	Info Tech Inventory Items				\$ 131,756.62	\$ 131,756.62 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY16 Webb's projected enrollment for FY16 is 1785. In addition, there are 63 classroom teachers, 2 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1859. $1859 \times \\$534$ (program seat cost) = <u>\$992,706.00</u> $1859 \times \\$189$ (network seat cost) = <u>\$351,351.00</u> This budget includes 37.5% of the total cost of the device packages requested.</p>						

INSTRUCTION

Grant: Del Webb Middle School

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
				TOTAL	\$ 504,021.37	✓

INSTRUCTION

Grant: Del Webb Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 504,021.37	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 11,290.08	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 515,311.45	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Clark PROJECT NUMBER _____

SCHOOL / GRANT NAME: Del Webb FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL	
100	Salaries	0.00	0.00	0.00	
200	Benefits	0.00	0.00	0.00	
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	0.00		
	500 Other	0.00	0.00		
	Total 500	0.00	0.00		0.00
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 *	620,441.25	✓		0.00
	653 Web-based and Similar Programs	219,594.38	✓		0.00
	Total 600	840,035.63	✓		0.00
800	810 Dues and Fees	0.00	0.00		
	890 Other Miscellaneous	0.00	0.00		
	800 Other	0.00	0.00		
	Total 800	0.00	0.00		0.00
Subtotal 100 - 600 & 800		840,035.63	✓	0.00	840,035.63 ✓
** Approved Indirect Cost Rate : 2.24%					18,816.80 ✓
700	730 Equipment: over \$5,000 each	0.00	0.00		
	700 Other	0.00	0.00		
	Total 700	0.00	0.00		0.00
TOTAL				858,852.43 ✓	

Signature: _____
Signature of Authorized Representative

_____ Date

* 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	
_____	_____
Initial	Date Approved

INSTRUCTION

Grant: Del Webb Middle School

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
651	Administrative Software					\$ -
652	Computers				\$ 620,441.25	\$ 620,441.25 ✓
652	Info Tech Inventory Items				\$ 219,594.38	\$ 219,594.38 ✓
653	Web Based & Similar					\$ -
<p>NARRATIVE: FY17 (also based on FY16 projections) Webb's projected enrollment for FY16 is 1785. In addition, there are 63 classroom teachers, 2 specialists, 3 counselors, 1 Site-Based-Technologist (SBT), and 5 administrators. Therefore, the total number of Chromebook device packages being requested is 1859. 1859 x \$534 (program seat cost) = <u>\$992,706.00</u> 1859 x \$189 (network seat cost) = <u>\$351,351.00</u> This budget includes 62.5% of the total cost of the device packages requested.</p>						
TOTAL					\$ 840,035.63	✓

INSTRUCTION

Grant: Del Webb Middle School

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:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 840,035.63	✓
Approved Indirect Cost Rate: <u>2.24%</u> x Subtotal Above					\$ 18,816.80	✓
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL					\$ 858,852.43	✓