

BUDGET EXPENDITURE SUMMARY

SCHOOL DIST Lander County

SCHOOL / GR Eleanor Lemaire Junior High NR21

FISCAL YEAR

2016-2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	1,537.90	0.00	1,537.90
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	1,870.00	0.00	
	500 Other	0.00	0.00	
	Total 500	1,870.00	0.00	1,870.00
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 *	127,626.00	0.00	
	653 Web-based and Similar Programs	54,846.88	0.00	
Total 600	182,472.88	0.00	182,472.88	
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		185,880.78	0.00	185,880.78
** Approved Indirect Cost Rate : 0.00%				0.00
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				185,880.78

Signature:  _____
 Signature of Authorized Representative

Date 2-13-16

* 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 DIST Lander County

SCHOOL / GR Eleanor Lemaire Junior High NR21

FISCAL YEAR 2016

CHECK ONE: BUDGET AMENDMENT FINAL REPORT

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	768.95	0.00	768.95
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	1,502.00	0.00	
	500 Other	0.00	0.00	
	Total 500	1,502.00	0.00	1,502.00
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 *	47,859.75	0.00	
	653 Web-based and Similar Programs	16,939.13	0.00	
	Total 600	64,798.88	0.00	64,798.88
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		67,069.83	0.00	67,069.83
** Approved Indirect Cost Rate : 0.00%				0.00
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				67,069.83

Signature:  _____
 Signature of Authorized Representative

2-18-16
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: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY16

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	Hotel				\$ 594.00	✓
	Meals				\$ 287.00	✓
						\$ 881.00 ✓
580	Mileage				\$ 621.00	✓
						\$ 621.00 ✓
531	Postage					\$ -
534	Cell Phone					\$ -
550	Printing					\$ -
560	Student Tuition					\$ -
500 Other	Insert Object & Description					\$ -
500 Other	Insert Object & Description					\$ -
NARRATIVE: Hotel Cost- Calculated for 6 nights @ \$99.00/night for a total of \$594.00. Meals Cost calculated for 7 people @ \$41/day for a total of \$287.00. Mileage calculated for 1,150 miles @ \$0.54/mile for a total of \$621.00. These costs are to cover the travel to/from the following required professional development trainings in May and June: One Day In-Person Leadership Training ,One-Day Google Summit / Chromebook Camp, and One Day In-Person Train-the-Trainer Course.						
TOTAL					\$ 1,502.00	✓

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY16

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	PERSONNEL: Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		7	\$ 109.85	\$ 768.95	✓
NARRATIVE: Sub costs calculated for 7 substitutes @ \$109.85/day for a total of \$768.95. These costs are to cover the substitutes needed for teachers attending the following required professional development trainings in May and June: One Day In-Person Leadership Training ,One-Day Google Summit / Chromebook				TOTAL	\$ 768.95	\$ 768.95 ✓
200	BENEFITS: 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					
NARRATIVE: Standard fringe benefits rates.				TOTAL	\$ -	\$ -

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY16

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	Devices				\$ 47,859.75	\$ 47,859.75 ✓
652	Info Tech Inventory Items					\$ -
653	Network Seat Cost				\$16,939.13	\$ 16,939.13 ✓
<p>NARRATIVE: Device Cost calculated by taking the total number of devices needed (student +staff) and multiplying it by the main seat cost given by NDE (\$534). That total was then divided by 37.5% to come to the FY 2016 total of \$47,859.75 per grant instructions. Network Seat Cost calculated by taking the total number of devices needed (student +staff) and multiplying it by the network seat cost given by NDE (\$189). That total was then divided by 37.5% to come to the FY 2016 total of \$16,939.13 per grant instructions.</p> <p>$239 \times 534 = 127,626 \times 37.5 = 47,859.75$ $239 \times 189 = 45,171 \times 37.5 = 16,939.13$</p>						
TOTAL					\$ 64,798.88	✓

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____
 Fiscal Year: FY16

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					\$ 67,069.83	
Approved Indirect Cost Rate: _____ x Subtotal Above						
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
				NARRATIVE:		
				TOTAL	\$ -	
GRANT TOTAL					\$ 67,069.83	✓

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SCHOOL DIST Lander County

SCHOOL / GR Eleanor Lemaire Junior High NR21

FISCAL YEAR 2017

CHECK ONE: BUDGET X AMENDMENT _____ FINAL REPORT _____

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	768.95	0.00	768.95
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	368.00	0.00	
	500 Other	0.00	0.00	
	Total 500	368.00	0.00	368.00
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 *	79,766.25	0.00	
	653 Web-based and Similar Programs	37,907.75	0.00	
Total 600	117,674.00	0.00	117,674.00	
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		118,810.95	0.00	118,810.95
** Approved Indirect Cost Rate : 0.00%				0.00
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				118,810.95

Signature:  _____
 Signature of Authorized Representative

2-18-17
 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: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY17

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	PERSONNEL: Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		7	\$ 109.85	\$ 768.95	
NARRATIVE: Sub costs calculated for 7 substitutes @ \$109.85/day for a total of \$768.95. These costs are to cover the substitutes needed for teachers attending the following required professional development trainings in March 2017: Preparing for the GAFE GCT certification with Google Certified Trainer						
TOTAL					\$ 768.95	\$ 768.95 ✓
200	BENEFITS: 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					
NARRATIVE: Standard fringe benefits rates.						
TOTAL					\$ -	\$ -

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY17

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	Meals				\$ 287.00	\$ 287.00 ✓
580	Mileage				\$ 81.00	\$ 81.00 ✓
531	Postage					\$ -
534	Cell Phone					\$ -
550	Printing					\$ -
560	Student Tuition					\$ -
500 Other	Insert Object & Description					\$ -
500 Other	Insert Object & Description					\$ -
NARRATIVE: Meal cost calculated for 7 people @ \$41/day for a total of \$287.00. Mileage calculated for 150 miles @ \$0.54/mile for a total of \$81.00. These costs are to cover the travel to/from the following required training in March 2017: Preparing for the GAFE GCT certification with Google Certified Trainer.						
TOTAL					\$ 368.00	✓

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY17

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	Devices				\$ 79,766.25	\$ 79,766.25 ✓
652	Info Tech Inventory Items					\$ -
653	Canvas Implementation Fee				\$ 4,500.00	
	Tier 1 Support Fee				\$ 4,000.00	
	Canvas Subscription Fee				\$ 1,175.88	
	Network Seat Cost				\$ 28,231.87	\$ 37,907.75 ✓
<p>NARRATIVE: Device Cost calculated by taking the total number of devices needed (student +staff) and multiplying it by the main seat cost given by NDE (\$723). That total was then divided by 62.5% to come to the FY 2017 total of \$79,766.25 per grant instructions. Network Seat Cost calculated by taking the total number of devices needed (student +staff) and multiplying it by the total network seat cost given by NDE (\$189). That total was then divided by 62.5% to come to the FY 2017 total of \$28,231.87 per grant instructions. Canvas Implementation Fees for less than 3,999 students and the Tier 1 Support Fee were calculated from the amounts provided in the grant application. The Canvas Subscription Fee was calculated for 239 users @ \$4.92/user for a total of \$1,175.88.</p> <p>$239 \times 534 = 127,626 \times 62.5 = 79,766.25$ $239 \times 189 = 45,171 \times 62.5 =$</p>						
TOTAL					\$ 117,674.00	✓

INSTRUCTION

Grant: Eleanor Lemaire Junior High NR21

Project No: _____

Fiscal Year: FY17

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						\$ 118,810.95
Approved Indirect Cost Rate: _____ x Subtotal Above						\$ -
700	EQUIPMENT:					
730	Capital Equipment > \$5,000					\$ -
730	Capital Computer > \$5,000					\$ -
700 Other	Other > \$5,000					\$ -
NARRATIVE:						
TOTAL					\$ -	
GRANT TOTAL						\$ 118,810.95 ✓