

BUDGET EXPENDITURE SUMMARY

SCHOOL DIST NSPCSA

SCHOOL / GR Pinecrest Academy/ NR21

FISCAL YEAR

2016-2017

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-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 *	1,025,280.00	0.00	
	653 Web-based and Similar Programs	380,826.40	0.00	
	Total 600	1,406,106.40	0.00	1,406,106.40
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		1,406,106.40	0.00	1,406,106.40
** 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				1,406,106.40

Signature: Carrie Buck
Signature of Authorized Representative

Date 2/8/16

* 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 NSPCSA

SCHOOL / GR Pinecrest Academy/ NR21

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 *	384,480.00	✓	0.00
	653 Web-based and Similar Programs	136,080.00	✓	0.00
	Total 600	520,560.00	✓	520,560.00
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		520,560.00	✓	520,560.00
** 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				520,560.00

Signature: Carrie Buck
 Signature of Authorized Representative

Date 2/8/16

* 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

INSTRUCTION

Grant: 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
651	Administrative Software					
						\$ -
652	Computers		1920	37.5% of \$534 seat price for 1,920	\$384,480.00	\$ 384,480.00 ✓
652	Info Tech Inventory Items					\$ -
653	Web Based & Similar - Network Seat Price		1920	37.5% of \$189 Network seat price for 1920	\$136,080.00	\$ 136,080.00 ✓
<p>NARRATIVE: 652- Computers 37.5% of seat price of \$723⁵³⁴ for 1920 Chromebooks = \$520,560</p> <p>653- 37.5% of total seat price for 1920 Network seat price @ \$189 each</p>						
TOTAL					\$520,560.00	

INSTRUCTION

Grant: 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						
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
						\$ -
	NARRATIVE:					
				TOTAL	\$ -	
Subtotal Objects 100 - 600 & 800					\$520,560.00	
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					\$520,560.00	✓

BUDGET EXPENDITURE SUMMARY

SCHOOL DIST NSPCSA

SCHOOL / GR Pinecrest Academy/ NR21

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	
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 *	640,800.00	0.00	
	653 Web Based and Similar Programs	244,746.40	0.00	
Total 600	885,546.40	0.00	885,546.40	
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		885,546.40	0.00	885,546.40
** 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	
TOTAL				885,546.40

Signature: Carrie Buck
 Signature of Authorized Representative

Date 2/8/16

* 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

INSTRUCTION

Grant: NR21

Project No: _____
 Fiscal Year: FY17

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 Canvas licenses					
						\$ -
652	Computers		1920	62.5% of 1920 Chrom	\$ 640,800.00	\$ 640,800.00 ✓
652	Info Tech Inventory Items					\$ -
653	Web Based & Similar-network seat price		1920	62.5% of 1920 seat price of 189/seat	\$ 226,800.00 ✓	
	Canvas Licenses		1920	\$4.92	\$ 9,446.40 ✓	
	Canvas Implementation Fee		up to 3,999	\$4,500	\$ 4,500.00 ✓	
	Dues & Fees (Canvas- Tier I faculty support fee)			\$4,000	\$4,000	\$ 244,746.40 ✓
<p>NARRATIVE: 652- Computers 62.5% of projected 1920 Chromebooks at a seat price of \$723 for middle school students and teachers across 4 Pinecrest Academy of Nevada campuses</p> <p>653- Canvas Implementation Fee (up to 3,999 users)= \$4,500; Canvas Fees= \$4000; Canvas subscription for 1920 students and teachers at \$4.92= \$9446.40; 62.5% of Network seat price for 1920 seats at \$189 each @ 62.5%</p>						
TOTAL					\$ 885,546.40	

INSTRUCTION

Grant: NR21

Project No: _____
 Fiscal Year: FY17

A	B	C	D	E	F
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount
800	OTHER OBJECTS:				
810	Dues & Fees				
890	Miscellaneous				
800 Other	Insert Object & Description				
NARRATIVE:					
TOTAL					\$ -
Subtotal Objects 100 - 600 & 800					\$ 885,546.40 ✓
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					\$ 885,546.40 ✓