

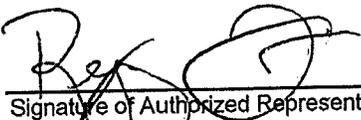
## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Charter PROJECT NUMBER Nevada Ready 21

SCHOOL / GRANT NAME: Somerset Academy of Las Vegas - Stephanie FISCAL YEAR 2016-2017

CHECK ONE: BUDGET  AMENDMENT  FINAL REPORT

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	4,400.00	0.00	4,400.00
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	
	<b>Total 500</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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 *	199,716.00	0.00	
	653 Web-based and Similar Programs	10,340.00	0.00	
	<b>Total 600</b>	<b>210,056.00</b>	<b>0.00</b>	<b>210,056.00</b>
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Subtotal 100 - 600 &amp; 800</b>		<b>214,456.00</b>	<b>0.00</b>	<b>214,456.00</b>
<b>** Approved Indirect Cost Rate : 0.00%</b>				<b>0.00</b>
700	730 Equipment: over \$5,000 each	0.00	0.00	
	700 Other	0.00	0.00	
	<b>Total 700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>				<b>214,456.00</b>

Signature:  Signature of Authorized Representative

Date 2.18.19

\* 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 _____

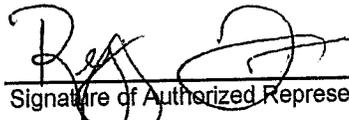
## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Charter PROJECT NUMBER Nevada Ready 21

SCHOOL / GRANT NAME: Somerset Academy of Las Vegas - Stephanie Camp FISCAL YEAR 2016

CHECK ONE: BUDGET  AMENDMENT  FINAL REPORT

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	2,200.00	0.00	2,200.00
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	
	<b>Total 500</b>	<b>0.00</b>	<b>0.00</b>	
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 *	74,893.50	0.00	
	653 Web-based and Similar Programs	0.00	0.00	
<b>Total 600</b>	<b>74,893.50</b>	<b>0.00</b>	<b>74,893.50</b>	
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	
<b>Subtotal 100 - 600 &amp; 800</b>		<b>77,093.50</b>	<b>0.00</b>	<b>77,093.50</b>
** 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	
	<b>Total 700</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL</b>				<b>77,093.50</b>

Signature:  \_\_\_\_\_  
 Signature of Authorized Representative

Date 2.18.19

\* 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: Nevada Ready 21

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

Fiscal Year: 2016

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
100	<b>PERSONNEL:</b> Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		20	110/day	\$ 2,200.00	\$ 2,200.00
	<b>NARRATIVE:</b> 1 PD (sub day) per quarter for the semester - a total of 2 for the 2016 year per teacher = (110)(2) = 220 220 (2 PD days for 1 teacher) times 10 teacher which staff our middle school 220(10)=2,200.00					
	<b>TOTAL</b>				\$ 2,200.00	\$ 2,200.00
200	<b>BENEFITS:</b> Group Insurance - Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Medicare Workers Compensation Other Post Emp Benefits Post Employment Benefits					
	<b>NARRATIVE:</b> Standard fringe benefits rates.					
	<b>TOTAL</b>				\$ -	\$ -

INSTRUCTION

Grant: Nevada Ready 21

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

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
651	Administrative Software					\$ -
652	Computers					\$ -
652	Info Tech Inventory Items		374	200.25/seat	\$ 74,893.50	\$ 74,893.50 ✓
653	Web Based & Similar					\$ -
<p><b>NARRATIVE:</b>                      360 students + 10 middle school teachers + 3 administrators+ 1 coach = 374 eligible staff members. 374 staff members                      Main program seat cost(\$534) for 374 staff members = \$183,696.00                      CTL Payment Schedule for FY 16 - 15% (Teacher Devices with full solution shipping, PD services, Staff) + 22.50% (Network Engineering, Network Hardware, PD services &amp; timeline services) = 37.50%                      Main program seat cost total x CTL Payment Schedule for FY 16                      (\$199,716)(37.50%) = \$74,893.50</p>						
<b>TOTAL</b>					<b>\$ 74,893.50</b>	

INSTRUCTION

Grant: Nevada Ready 21

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

Fiscal Year: 2016

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
					TOTAL	\$ -
Subtotal Objects 100 - 600 & 800						\$ 77,093.50
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: show work						
					TOTAL	\$ -
GRANT TOTAL						\$ 77,093.50 ✓

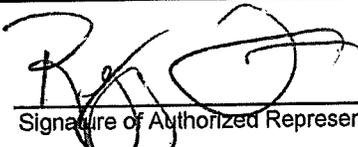
## BUDGET EXPENDITURE SUMMARY

SCHOOL DISTRICT Charter \_\_\_\_\_ PROJECT NUMBER Nevada Ready 21

SCHOOL / GRANT NAME: Somerset Academy of Las Vegas - Stephanie Camj FISCAL YEAR 2017

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

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	2,200.00	/ 0.00	2,200.00 ✓
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	
	<b>Total 500</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
600	610 General Supplies (exclude 612)	0.00	0.00	
	612 Non Information Tech Items of Value *	0.00	0.00	
	620 Energy	0.00	0.00	
	630 Food	0.00	0.00	
	640 Books and Periodicals (Ex 641)	0.00	0.00	
	641 Textbooks	0.00	0.00	
	650 Supplies; Info Tech (Ex 651 , 652, 653)	0.00	0.00	
	651 Software	0.00	0.00	
	652 Information Tech Items of Value *	124,822.50	/ 0.00	
	653 Web-based and Similar Programs	10,340.00	/ 0.00	
	<b>Total 600</b>	<b>135,162.50</b>	<b>/ 0.00</b>	<b>135,162.50</b> ✓
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	800 Other	0.00	0.00	
	<b>Total 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Subtotal 100 - 600 &amp; 800</b>		<b>137,362.50</b>	<b>/ 0.00</b>	<b>137,362.50</b> ✓
<b>** Approved Indirect Cost Rate : 0.00%</b>				<b>0.00</b>
700	730 Equipment: over \$5,000 each	0.00	0.00	
	700 Other	0.00	0.00	
	<b>Total 700</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL</b>				<b>137,362.50</b> ✓

Signature:   
 Signature of Authorized Representative

Date 2.18.16

\* 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: Nevada Ready 21

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

A Object Code	B Title of Position or Description of Item	C FTE	D Quantity	E Unit Amount/ Calculations	F Total Amount	Budget Summary Object Total
100	<b>PERSONNEL:</b> Certified Teachers, Traditional Certified Teachers, Yr Round Substitutes Classified Assistants Aides Extra Duty Stipends: one-time Training Stipends Certified Instructor Stipends Certified Hourly Pay		20	110/day	\$ 2,200.00	\$ 2,200.00
<b>NARRATIVE:</b> 1 PD (sub day) per quarter for the semester - a total of 2 for the 2016 year per teacher = (110)(2) = 220 220 (2 PD days for 1 teacher) times 10 teacher which staff our middle school 220(10)=2,200.00						
<b>TOTAL</b>					\$ 2,200.00	\$ 2,200.00
200	<b>BENEFITS:</b> Group Insurance Life Insurance: Cert / Class Life Insurance: Admin / Pro Long Term Disab: Admin / Pro FICA PERS Medicare Workers Compensation Other Post Emp Benefits Post Employment Benefits					
<b>NARRATIVE:</b> Standard fringe benefits rates.						
<b>TOTAL</b>					\$ -	\$ -

INSTRUCTION

Grant: Nevada Ready 21

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

Fiscal Year: 2017

A	B	C	D	E	F	Budget Summary
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Object Total
651	Administrative Software					\$ -
652	Computers					\$ -
652	Info Tech Inventory Items		374	333.75/seat	\$ 124,822.50	\$ 124,822.50 ✓
653	Web Based & Similar		374	\$4.92/user	\$ 1,840.00	
			1	Implementation	\$ 4,500.00	
			1	Tier 1 Support	\$ 4,000.00	\$ 10,340.00 ✓
<p><b>NARRATIVE:</b>                      360 projected students + 10 teachers + 3 administrator + 1 Tech Coach = 374 projected subscription user licenses. 344 (user licenses) multiplied by 4.92 (license) = 1,692.48                       1 time Implementation fee of 4,500. (1)(4500)=4,500 Tier 1                      Faculty Annual Support Fee of 4,000. (1)(4000)=4000                      Implementation fee + Tier 1 Faculty Annual Support (4,500+4,000=8,500)                       360 students + 10 middle school teachers + 3 administrators+ 1 coach = 374 eligible staff members. 374 staff members. Main program seat cost(\$534) for 374 staff members = \$199,716.00. <b>CTL Payment Schedule for FY 17 - 50%</b> (Student Devices with full solution, network infrastructure rollout, timeline services) + 3.125%(delivered services) + 3.125% (delivered services) +6.25% delivered services = 62.5%. <b>TOTAL COST</b> Main program seat cost total x CTL Payment Schedule for FY 17 (199,716)(62.5%) = <u>\$124,822.50</u></p>						
<b>TOTAL</b>					<b>\$ 135,162.50</b>	✓

INSTRUCTION

Grant: Nevada Ready 21

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

A	B	C	D	E	F	
Object Code	Title of Position or Description of Item	FTE	Quantity	Unit Amount/ Calculations	Total Amount	Budget Summary Object Total
800	OTHER OBJECTS:					
810	Dues & Fees					\$ -
890	Miscellaneous					\$ -
800 Other	Insert Object & Description					\$ -
NARRATIVE:						
TOTAL					\$ -	
Subtotal Objects 100 - 600 & 800					\$ 137,362.50	
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					\$ 137,362.50	✓