

Grant Project Budgets and All That Jazz

Prepare the Budget Spreadsheet and Budget Narrative / Justification

Presented by

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When preparing a project budget, the goal should be to provide detailed, specific information that fulfills the requirements specified by the funder. Some private and corporate funders want only a brief budget for a pre-application or initial full application. The applicant may be required to prepare a more detailed, full budget if invited to submit a full application or funded in whole. Federal programs generally require very specific, detailed justification for all project, matching, and indirect costs. When constructing a budget for any funder, FOLLOW DIRECTIONS!!!

Think beyond the minimum

If a project requires hiring a person for a 100% full-time equivalent position, the salary is not the only cost associated with that person. In addition to salary, costs for that one position may include salary COLA, fringe benefits, indirect, trainings, operating, space rent, furniture, computer, work phone, maintenance, general office supplies, travel and all its associated costs, professional organization membership fees, uniforms, position sub for absences, and matching/in-kind funds and resources required during and/or after the grant period to support that position. All costs need to be researched and documentation (e.g., price quotes) provided as required or as an addition that is not required, but may improve your chance for funding.

Budget information resources

Budget information resources include, but are not limited to:

- Previous application budgets from which you can use and often copy information, then simply update or change a few details.
- The 192 page *State of Nevada, State Administrative Manual (SAM)* found at <http://budget.nv.gov> - click on the "Documents" link, then click on the SAM link.
- Per diem rates, forms, and other information for Nevada and other states can be found at the federal General Services Administration (GSA) website at <http://www.gsa.gov> - and click on a specific link on the left of the home page. Note that the Department of Defense sets rates for Alaska, Hawaii, and U.S. Territories and Possessions. The State Department sets foreign rates.
- Federal Office of Management and Budget (OMB) circulars for, among others, state and local governments and educational and non-profit institutions: <http://www.whitehouse.gov/omb/circulars>

Write for review as well as you

As a reviewer for several federal U.S. Department of Education grant programs, my goal is to minimize my time investment to read and evaluate the quality of applications. Over the years, my streamlined review begins with first reading two sections of an application: abstract and budget narrative / justification. If these two sections do not follow funder directions and are not clear, coherent, concise, detailed with precise information, and costs are not aligned to the goals and measurable outcomes stated in the abstract, then my job as a reviewer is easy. Based on the lack of quality and detail in the two sections, the applicant essentially sends the message that they failed to do their homework or spend time to design a high-quality project based on realistic and feasible costs. The narrative is extremely likely to be of insufficient quality, detail, and clarity to score in the funding range.

Award amounts may be decreased

Make the decision prior to submitting an application if a project is feasible with an award that is less than requested. If sections of a project can be implemented and successful while searching for additional funding to cover the project sections that were set aside, then by all means submit. If the answer is no decrease is feasible, then carefully consider whether or not to submit an application. Funders frown on an applicant who wastes the funder's time and wants all or nothing. A funder may decide to award \$10,000 instead of the requested \$87,000, so decide prior to completion of an application if that is going to work. Conversely, the budget can be constructed to maximize a request (e.g., 3 personnel to be hired instead of a necessary one person) and if required to cut, it is not devastating to the project.

First step in budget construction

The critical first step in budget construction is to make a spreadsheet with all of the categories of funding that are required by the grant program. Within each budget category, list the line items that may be required, particularly those who will receive subgrants or who will contract with the applicant. Bring the grant project team together to discuss all aspects of the budget. Assign a specific person(s) as needed to provide information. Continually check and recheck EXCEL spreadsheet formulas.

Budget construction process

Create a checklist of steps required to construct a budget. Steps include, but are not limited to,

- FOLLOW DIRECTIONS.
- Create a spreadsheet listing the funder's budget categories and costs by project year.
- Know the rules and regulations for allowable costs and what items are listed in which budget categories.
- Research what is realistic and feasible. Applicants who claim to be able to implement and complete a project or parts of a project simply to get funding may end up in hot water with the funder and auditors.
- **DO NOT** include cents - decimals - in costs. Round all amounts up to the nearest whole dollar.
- **DO NOT** put dollar signs \$ in each cell. Budgets *are* dollars.
- Continually send the budget spreadsheet drafts to project team members to review.
- If matching and/or in-kind funds and resources are required during the project and/or for sustainability, obtain *letters of commitment* from the source(s) of the match.
- Obtain job descriptions for personnel to be hired and résumés of existing personnel to be grant funded (generally limit each résumé to 2 pages).
- Align measurable goals, objectives, outcomes, benchmarks, milestones, deliverables, and matching /in-kind funds and /or resources to budget costs. Not all funders require alignment in the application; however, they generally will require it in practice. It is much easier and beneficial to design a high-quality alignment during project design and budget construction than to encounter problems after the award. To impress reviewers, include alignment in the budget narrative / justification.
- Establish a working relationship with grant program personnel so they will promptly answer questions.
- For answers to questions go to the experts. It is unproductive to endlessly ponder and discuss the legitimacy of a cost, how much money to allocate to an activity, or whether or not an expenditure is legal. Write an e-mail, pick up the phone and call, or go in person to the authority where the buck stops who has the power to say yea or nay.

The Good, the Bad, and the Ugly

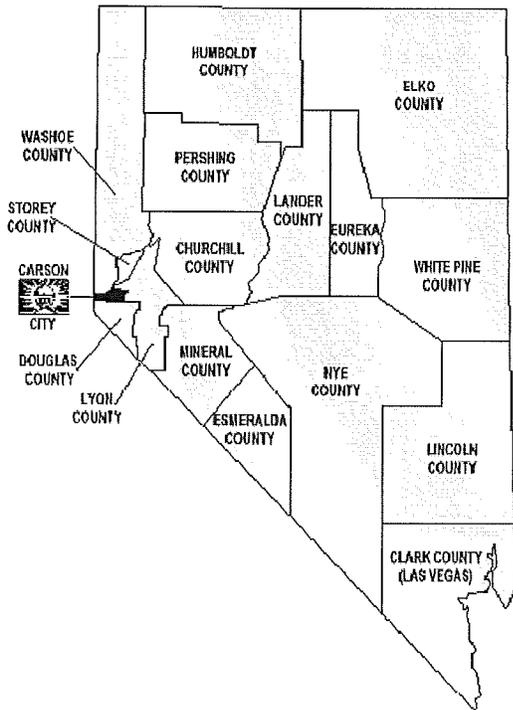
In this presentation handout are seven (7) sample grant application budgets and sections of budgets that range from one simple paragraph for a corporate foundation program to a section of the 102 page budget narrative for the Nevada federal Race to the Top application. The preparation time for the budgets which spawned the samples ranged from three minutes to two months, seven days a week, 10-15 hours per day. Anyone can complete a one paragraph budget statement; however, some budgets may require the knowledge of a financial expert with project specific expertise (e.g., school finance, construction, sophisticated information technology) to complete 10-15 or more detailed budget forms. In general, the cost of consultants to write grant applications, prepare budgets, assist with project design, or perform other duties cannot be promised to be paid or actually paid by grant funds.

Note: Although State of Nevada grant projects and budgets are generally public information, some names and other information have been redacted in the samples.

SAMPLE BUDGETS FROM APPLICATIONS

1. AAAUUUUUGGGHHHHHHHHHHH !!!!! NO NO NO NO NO!!!
2. Corporate foundation: application 1 page, one paragraph budget.
3. Federal: application 5 pages, one page budget narrative.
4. Federal: Budget spreadsheet from which a narrative / justification was written.
5. National organization: page 1 template required by funder; narrative pages 2-3.
6. Federal: short, detailed.
7. Federal: ~\$75 million budget narrative 5 pages, additional information in appendices.
8. Federal: \$175 million budget narrative 102 pages. Each budget category required a funder budget table, with each category and items within each one aligned to grant program selection criteria.

Provide visuals when space allows. Charts are easier for reviewers to skim and process information. Because many reviewers are not familiar with states west of the Mississippi River, they do not relate to the geographic distances that pose barriers and increase costs.



Round Trip Mileage (examples)		
Carson City	↔ Reno Airport	64
Carson City	↔ Tonopah	456
Carson City	↔ Ely	636
Carson City	↔ Winnemucca	360
Carson City	↔ Austin	242
Reno Airport	↔ McCarran Airport, Las Vegas	886
Reno Airport	↔ Elko Airport	578

From Reno or Las Vegas to locations not served by commercial airlines, ground transportation is used.

FY 2012 State of Nevada Daily Motor Pool Vehicle Rates

Rate Tier	Daily Rate \$	Per Mile \$
Compact	24	0.14
Intermediate	25	0.15
Premium	28	0.19
Specialty	37	0.20

NO! NO! NO!

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PART IV, SECTION D - BUDGET NARRATIVE

BUDGET NARRATIVE YEARS 1 and 2

PLANNING YEAR ONE

We assume that there will be some special needs students in YEAR ONE, but at this time cannot calculate how many could.

PERSONEL (\$102,000)

	YEAR ONE	YEAR TWO
School Adminstiator 6 months salary	\$42,000.89	\$42,000.89
The School Adminsitaor will complete all of the work to open the school The work includes to determine the school curriuclum, writing the school rules and guidance for teachers and students, creating the plan to recruit teachers and infrm parents about school events, and creating the school schedule.		

	YEAR ONE	YEAR TWO
Web Master	\$9,000.00	\$9,000.00
The School Web Master will develop and set-up the school web stie and server for educational programs and set up the school data system to track students.		

	YEAR ONE	YEAR TWO
<u>TRAVEL</u> (\$3,602.00)	\$1,801.00	\$1,801.00
The School Administator will attend the annual meeting required by the grant.		

	YEAR ONE	YEAR TWO
<u>SUPPLIES</u> \$\$11,000.00)		
Final costs for school supplies will be determined before the opening of the school year.		
Office Supplies	\$6,000.00	\$1,450.00
Classroom Supplies	\$1,050.0o	\$\$1,050.00
Computer	\$925.00	\$925.00
The computer will be purchased with a screen, modem, and service contract, along with supplies needed to insure problem-free operation, such as a sureg protector.		

	YEAR ONE	YEAR TWO
<u>CONTRACTUAL</u> (\$95,000.00)		
Training & Prof. Dev. for teachers to be hired	\$5,000.00	\$7,000.00
Professional development for new hired administartors, teachers, and other new hired staff in YEAR TWO. The training will be on best teaching and learning practices in the classroom so that all students can acheive at the highest level.		

	YEAR ONE	YEAR TWO
TOTAL DIRECT COSTS	\$65,776.89	\$63,226.89
TOTAL TRAINING	\$0	\$0
TOTAL INDIRECT COSTS 1.78%	\$1,710.82	\$1,125.43
<u>TOTAL COSTS</u>	<u>\$6,6947.72</u>	<u>\$64,352.33</u>

Nevada Ready Kids, Ready Schools, Ready Communities Opportunities Planning Grant

Applicant: Nevada Association for the Education of Young Children (NevAEYC). Applicant agrees to participate in surveys to chart progress and practices.

Project Director: Consultant, Nevada Department of Education (NDE); NevAEYC Board Member and Development Chair.

Grant Funds Request: \$10,000 for one year (12 months).

Potential Partner Organizations: 34 Nevada organizations, agencies, and businesses that are potential partners were represented in recent early childhood education systems discussions regarding community applications for American Recovery and Reinvestment Act (ARRA) funding.

Need: During this critical time of severe State and national economic crises, Nevada must maximize funding investments and returns to coordinate statewide services to meet the needs of all Nevada children, with a renewed focus on pre-kindergarten (PreK) children. Multiple agencies and organizations provide early childhood services statewide, many in isolation from others. Nevada PreK programs currently serve less than 3% of four year old children statewide (U.S. Census Bureau) and only 13% of eligible Nevada children participate in Head Start programs. The continued increase in Nevada population growth increases the likelihood that low-income and other disadvantaged students may be less likely to receive the support services they need to succeed in PreK and successfully transition to elementary school. Of 17 Nevada school districts or local education agencies (LEAs), three are classified by the U.S. Census Bureau as urban, three rural, and 11 frontier. As the fifth largest in the nation, urban Clark County School District (CCSD) serves 72% of the Nevada public school population. The CCSD student population increases by approximately 7,000 students each year. In 2007-08, ~54% of CCSD students were identified as minority, or non-White.

Use in Application for ARRA Grants: Planning grant funds will be used to support current efforts to establish a statewide Early Childhood Advisory Council (ECAC) as directed by the Governor. The intent is to identify local councils as components of the system while doing so in connection with statewide plans for use of ARRA funds. This work will include definition of goals, objectives, strategies, activities, and performance measures to streamline funding request applications for ARRA grant funds. ECAC planning grant activities for ARRA grant applications may include, but not be limited to 1) conduct an assessment of ARRA expenditures within each State agency and program (e.g., Child Care Block Grant, Dept. of Health and Human Services, Head Start, NDE); 2) build partnerships among local agencies, programs, and Nevada LEAs to ensure ARRA grant funds support common statewide goals and program objectives; 3) coordinate partner data collection to ensure valid and reliable documentation of ARRA grant program outcomes; 4) focus ARRA programs on support and transition of children from PreK to kindergarten; 5) coordinate in ARRA grant application goals the inclusion of implementation strategies outlined in Senate Bill 378, Early Childhood Readiness currently before the Nevada Legislature; and 6) develop a comprehensive strategic plan to coordinate ARRA and other grant applications to ensure accurate use of common data to support goals and objectives, develop strategies that increase access to high quality early childhood services, coordinate funding requests to maximize services to students, implement appropriate best practices for all eligible children and families, and ensure that poor and minority students in poor communities are adequately served by ARRA grant programs.

Budget: Funds will be allocated for travel, technical assistance, and materials and supplies. The cost basis for each category of funding will be Nevada government and federal GSA rates for travel (air and ground transportation), lodging, per diem or meals and incidentals (M&IE), and taxes. Materials and supplies will be purchased from State of Nevada and/or NevAEYC approved vendors. At current costs, \$3,000 for each of two statewide regional planning meetings (\$6,000 total) will be encumbered for travel for the Project Director, facilitators, and related participants. A maximum of \$3,800 will be spent to offset costs for consultants who can provide expertise and technical assistance in strategic planning. The consultants will be invited from states which have successfully implemented school readiness initiatives (e.g., CO, MD, NC, RI) and/or ECAC activities. The remaining \$200 will be allocated to fund printed materials, copies, and other supplies as needed.

PROGRAM BUDGET

FY 2007 State of Nevada Expense Reimbursement Rates

Airfare	Mileage	Car Rental	Lodging	Per Diem
No limit	48.5¢ per mile	No limit	\$58 / day	\$26 / day

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- The consultant fee is \$2,500 per day plus \$1,000 for each training for travel, lodging, and per diem expenses.
- The Nevada Department of Education salaries are based on the average salary of the NDE employees and estimated number of project hours designated as full-time equivalent (FTE).
- The fringe benefit rate is based on the current NDE rate of 34%.
- Substitute teacher costs average \$100 per day with no fringe benefits.
- Airfare and car rental costs are based on a comparison of rates as of May 7, 2007.
- Meeting expenses are estimated at \$4,000 per training for facilities, equipment rental, and food and beverages.
- Costs are estimated for Supplies: paper, copies, office supplies.

CATEGORY	PROJECT \$	MATCHING \$
Training: Reno 10/15/07 & Las Vegas 12/3/07		
SALARIES		
Sub teachers = 90 x 2 sub days x \$100/day	18,000	
NDE staff = 2 x est.0.05 FTE ea. ~\$60,000 ea.= 0.10 FTE - NDE match		6,000
FRINGE BENEFITS 34% NDE staff \$6,000 x 0.34 - NDE match		2,040
CONSULTANTS		
1 Project Director (P.D.), manage grant project 260 hrs. x \$30/hr.	7,800	
Training Consultant \$3,500/day/2 days includes travel/expenses	7,000	
TRAVEL to TRAININGS		
Airfare 1 team Elko to Reno = \$900 RT/person x 5 people	4,500	
Airfare 1 team White Pine (Ely) to Reno = \$900 RT/person x 5 people	4,500	
Airfare 2 NDE staff + P.D. to Las Vegas = \$500 RT/person x 3	1,500	
Mileage 125 people to/within meeting sites ~11,025 mi. RT x \$0.485/mi.	5,348	
Lodging 100 people x \$58/day/2 days	11,600	
Per diem 125 people x \$26/day/2.5 days	8,125	
Car rental 25 cars x est. \$60/day/car/2 days	3,000	
MEETING EXPENSES		
Facilities for Reno & Las Vegas trainings - match		8,000
SUPPLIES		
Training Manuals - 130 x \$39/manual	5,070	
Paper, copies, office supplies - NDE match	350	350
USDA My Pyramid Activity Nutrition Wheels 130 x \$2 ea.	260	
MINI-GRANTS		
18 teams = 1 team/each of 16 LEAs, 2 teams/LEA x \$500/team	9,000	
TOTAL	86,053	16,390

U.S. Election Assistance Commission - Help America Vote Act Mock Election Program - 2009 CFDA 90.402						
Nevada Secretary of State - June 26, 2009						
	10/01/09 - 09/30/10 YEAR 1	10/01/10 - 09/30/11 YEAR 2	TOTAL	MATCH YEAR 1	MATCH YEAR 2	MATCH TOTAL
A. PERSONNEL FTE=Full-Time Equivalent or % job time.						
0.05 FTE=5% of full-time employee job						
1. Substitute teacher pay: 100 teachers attend 5 hr. workshops during school day 100subs@\$100/day	10,000	10,000	20,000			
2. Hourly teacher extra duty stipends : 50 teachers attend one 5 hr. workshop on Saturday 50 teachers x 5 hr. @\$30/hr.	7,500	7,500	15,000			
3. <input checked="" type="checkbox"/> ... , NDE 0.05 FTE salary 39-9 / \$77,569				3,879	3,879	7,758
4. <input checked="" type="checkbox"/> NV SOS Admin. Ass't. 0.05 FTE salary 29-9 / \$49,694				2,484	2,484	4,968
5. <input checked="" type="checkbox"/> , NDE Admin. Ass't. 0.10 FTE salary 23-6 / \$34,055				3,406	3,406	6,812
6. <input checked="" type="checkbox"/> , NDE ' 0.03 FTE salary 39-10 \$81,139				2,434	2,434	4,868
Total	17,500	17,500	35,000	12,203	12,203	24,406
B. PERSONNEL FRINGE BENEFITS						
40% applicable only to matching salaries	0	0	0	4,881	4,881	9,762
Total				4,881	4,881	9,762
C. TRAVEL						
1. NDE <input checked="" type="checkbox"/> Consultant Technical Assistance one 2 day workshop/yr.ea. Las Vegas & Elko Airfare, Yr. 1 & Yr. 2 each 1 RT@\$300 Reno - Las Vegas; 1 RT@\$900 Reno-Elko	1,200	1,200	2,400			
Ground transportation vehicle, NV State Motor Pool, 6 days/yr. x 2 yrs. @\$25/day	150	150	300			
Ground transportation, NV State Motor Pool, est. 300 mi./yr. x 2 yrs. @\$0.16/mi.	48	48	96			
Airport parking, 6 days/yr. x 2 yrs. @\$12/day	72	72	144			
Lodging, NV in-state rate, 4 days/yr. x 2 yrs. @\$126/day max. (varies by time of year)	504	504	1,008			
Lodging, tax & energy surcharge: est. 13% + \$4/day = 4 days/yr. x 2 yrs. @\$21/day	84	84	168			
Per diem, NV in-state GSA rate (M&IE), full day, 2 days/yr. x 2 yrs. @\$64/day	128	128	256			
Per diem, NV in-state GSA rate (M&IE), first & last day, 4 days/yr. x 2 yrs. @\$48/day	192	192	384			
Mileage, RT, Carson City, NV - Reno-Tahoe International Airport, 2 RT/yr. x 66 mi./RT x 2 yr. @\$0.55/mi.	73	73	146			
Subtotal	2,451	2,451	4,902			
2. NDE <input checked="" type="checkbox"/> Consultant Technical Assistance ground transportation to school districts Ground transportation vehicle, NV State Motor Pool, 20 days/yr. x 2 yr. @\$25/day	500	500	1,000			

Ground transportation mileage, NV State Motor Pool, est. 500 mi./yr. x 2 yrs. @\$0.16/mi.	80	80	160			
Lodging, NV in-state rate, 8 days/yr. x 2 yrs. @\$126/day max. (varies by time of year)	1,008	1,008	2,016			
Lodging, tax & energy surcharge: est. 13% + \$4/day = 8 days/yr. x 2 yrs. @\$21/day	168	168	336			
Per diem, NV in-state GSA rate (M&IE), full day, est. 6 days/yr. x 2 yr. @\$64/day	384	384	768			
Per diem, NV in-state GSA rate (M&IE), first & last day, est. 4 days/yr. x 2 yrs. @\$48/day	192	192	384			
Subtotal	2,332	2,332	4,664			
Total	4,783	4,783	9,566			
D. EQUIPMENT	0	0	0			
E. SUPPLIES						
1. Printing, voter info., ballots. NV Printing Office estimate Yr. 1, 30,000x\$0.15 Yr. 2, 35,000x\$0.17	4,500	5,950	10,450			
2. Curriculum materials, student certificates, general office supplies est. costs	3,884	4,400	8,284			
3. Copies Yr. 1 10,000@\$0.05 ea. B&W, 5,000@\$0.22 ea. color.	1,600	1,600	3,200			
Total	9,984	11,950	21,934			
F. CONTRACTUAL / CONSULTANT SERVICES	0	0	0			
G. TRAINING	0	0	0			
H. EVALUATION						
Subaward to UNR for graduate student Yr. 1 160 hrs.; Yr. 2 180 hrs. @\$25/hr.	4,000	4,500	8,500			
Total	4,000	4,500	8,500			
I. OTHER SUPPORT COSTS	0	0	0			
J. INDIRECT COSTS 5% FEDERAL MAXIMUM						
NV SOS waives indirect costs. Match: NV SOS unrestricted rate est. 22% x \$75,000 grant request	0	0	0	0	0	16,500
Total				8,250	8,250	16,500
TOTAL COSTS	36,267	38,733	75,000	25,334	25,334	50,668

Attachment A: BUDGET

State Strategies to Evaluate Teacher Effectiveness Grant Program

Proposal Budget

Instructions: Total budget amount may not exceed \$35,000

- Please attach a budget narrative detailing the cost assumptions for all items budgeted below. Be as specific as possible. The NGA Center may request additional information regarding budgeted line items.
- Travel must be consistent with state and NGA guidelines.
- Travel and meals are not reimbursable unless the participants are on out-of-town travel status.

Fiscal Agent's Name and Contact Information:

X
Deputy Superintendent, Administrative and Fiscal Services
Nevada Department of Education
Ph: 775-687-9 X e-mail: X @doe.nv.gov

<i>Cost Category</i>	<i>Amount \$</i>
Printing / Publications	2,500
In-state Meeting Costs Space rental, audio / visual, food and beverage	5,500
Travel Expenses Other travel (detail in narrative)	12,000
Other Expenses	15,000
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TOTAL (must not exceed \$35,000 grant funds)	35,000

BUDGET NARRATIVE: Please attach a budget narrative detailing the cost assumptions for all items budgeted above.

ATTACHMENT A1: BUDGET NARRATIVE

**NEVADA State Strategies to Evaluate Teacher Effectiveness
November 1, 2011 - December 31, 2012**

Total Request: \$35,000

Printing / Publications **\$
2,500**

The majority of information, resources, and reports will be made available to stakeholders and the public on the Governor's and NDE's websites. Some copy costs will be incurred for meeting information (e.g., agendas) and publication of reports and resources. An effort will be made to minimize the number of hard copy resources produced and instead utilize inexpensive CD/DVDs for distribution of information. All stakeholders and the Nevada general public will have full access to the project information, reports, and publications via websites, CD/DVDs, and/or hard copies.

In-state Meeting Costs **5,500**
Audio/visual and food and beverage for 8 in-state production and planning meetings. 4,000
Food and beverage for 5 focus group meetings (2 urban, 3 rural). 1,500

No facilities rental costs will be incurred. Meetings will be held on-site at NDE, Governor, or local education agency (LEA) offices in Carson City, Las Vegas, Ely, Elko, and at least one other rural LEA. Meetings will occur on-site and simultaneously via video-conference or interactive webinar and conference call by phone to maximize statewide participation, accommodate stakeholder schedules, and minimize costs.

Travel Expenses **12,000**

Travel costs will be finalized when meeting dates are scheduled, the meeting destination is known, and the locations are determined from where Core Team and Statewide Advisory Team members are traveling.

Travel expenses to in-state meetings for Governor Sandoval and Mr. X will not be funded by this grant.

NGA will pay expenses for four of the Core Team members to attend the two NGA Center policy academy meetings. Travel costs for X will be paid by the Teachers and Leaders Council. Travel costs for one additional member of the Core Team and the Superintendent of Public Instruction will be paid by the grant if all six members and/or the Superintendent attend.

In-state travel costs will be the amount allowable by State of Nevada government authorized rates and as appropriate, General Services Administration (GSA) FY2011 rates. Airline costs will be based on Southwest Airlines Anytime Fare or another airline if Southwest does not fly to the meeting location (e.g., Elko). Travel costs include:

- Round-trip airfare base fee plus taxes and other additional applicable fees.
- To/from rural locations not served by commercial airlines, ground transportation through State of Nevada Motor Pool.

Travel Expenses, cont.

- Mileage costs for round-trips from place of business to airport or lodging destination currently calculated at \$0.55 per mile for State vehicle use or use of personal vehicle for State business, or \$0.25 per mile for personal vehicle use for personal convenience.
- Airport parking per day is currently \$12 Reno-Tahoe International, \$14 McCarran (Las Vegas), and \$7 Elko.
- Ground transportation is generally estimated at \$25 per day for airport to meeting destination for shuttle, cab, train, subway, or State of Nevada Motor Pool rates for vehicle rent and mileage.
- Lodging taxes are added to the GSA rate. Nevada lodging tax ranges from 7% to 13% depending on the county. Some lodging facilities add an additional \$4 per day energy fee.
- Per diem or Meals and Incidental Expenses (M&IE) is based on the GSA destination or CONUS rate, or State of Nevada government rate. Per diem is calculated at full-day and half-day rates as applicable.

Other Expenses

15,000

A consultant will be hired to coordinate and facilitate the statewide audit (needs assessment) and act as liaison between NGA, NDE, Governor's office, and the Core Team. 120 hrs. @ \$125/hr. for all consultant expenses, including travel, lodging, per diem (M&IE), and materials. The consultant will work directly with the Core Team and NGA to design and implement the statewide audit, collect and analyze qualitative and quantitative data, and produce a report on the audit results.

BUDGET NARRATIVE

**Nevada Department of Education
Nevada Advanced Placement Incentive Initiative (NVAPII)
2011 CFDA 84.330C Advanced Placement Incentive Program
Request \$1,949,849 - 3 years**

BUDGET CATEGORY	Project Years			TOTAL
	2011-2012 1	2012-2013 2	2013-2014 3	
1. PERSONNEL				
Project Director	64,708	64,708	64,708	194,124

X, Project Director (APPENDIX D, résumé), 1.00 FTE (100%), Classified Employee, Salary Grade-Step 39-05, employer / employee contribution plan. Salary Grade and Steps have been frozen by the Nevada Legislature since 2009 and until at minimum 2013.

2. FRINGE BENEFITS	17,471	17,471	17,471	52,413
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Fringe Benefits are currently calculated at approximately 27%. The 2011 Nevada Legislature is currently in session, with new legislation expected by June 30, 2011 that may change the fringe benefits percent and what items are included. Employer/Employee paid benefit contribution pay schedule for fringe benefits includes the following contributions:

- Personnel Assessment
- Retirement, Employer/Employee schedule
- Unemployment Insurance
- Retired Employee Group Insurance Assessment
- Group Health Insurance Assessment
- Workers Compensation Insurance
- Payroll Assessment
- Medicare
- Attorney General Tort Claim Assessment
- Employee Bond Insurance

6 cont.

BUDGET CATEGORY	2011-2012 1	2012-2013 2	2013-2014 3	TOTAL
3. TRAVEL	9,827	10,295	10,295	30,417
3a. OUT-of-STATE: Required annual grant meeting, Washington, DC, 2 days TBD, Project Director & NDE Ass't. Director, School Improvement (travel 2 days + meeting 2 days)				
Airfare, Las Vegas & Reno to Dulles, Southwest Airlines Business Select Fare as of April 25-28, 2011, RT @ \$997.50 (\$891.16 base fare + \$106.34 taxes/fees) x 2 people	1,996	1,996	1,996	5,988
Mileage, Las Vegas to McCarran Airport, personal car, RT 20 mi. @ \$0.50/mi. & Carson City to Reno-Tahoe Int'l. Airport, personal car, RT 64 mi. @ \$0.50/mi.	42	42	42	126
Airport parking, McCarran 4 days @ \$14/day & Reno-Tahoe 4 days @ \$12/day	104	104	104	312
Ground transportation, cab, shuttle 4 days @ est.\$30/day	120	120	120	360
Lodging, out-of-state GSA rate, 3 days @ \$211/day x 2 people	1,266	1,266	1,266	3,798
Lodging tax, out-of-state GSA rate, 13%/day, 3 days @ \$28/day x 2 people	168	168	168	504
Per diem (M&IE), out-of-state GSA rate, full day, 4 days @ \$71/day x 2 people	568	568	568	1,704
3b. OUT-of-STATE: AP Annual Conference, Project Director, Year 1: July 20-24, 2011, San Francisco, CA (travel 2 days + conference 4 days). Years 2 & 3 location TBD				
Yr. 1: Airfare, Las Vegas to San Francisco, Southwest Airlines Business Select Fare as of July 19, 2011, RT @ \$483.40 (\$429.76 base fare + \$53.46 taxes/fees). Yrs. 2 & 3 est. maximum	484	1,000	1,000	2,484
Mileage, Las Vegas to McCarran Airport, personal car, RT 20 mi. @ \$0.51/mi.	11	11	11	33
Airport parking, 4 days @ \$14/day	56	56	56	168
Ground transportation, cab, shuttle 6 days @ est.\$30/day	180	180	180	540
Yr. 1: Lodging, Marriott Hotel Conference rate, 4 days @ \$225/day. Yrs. 2 & 3 est. maximum	900	900	900	2,700
Lodging tax, out-of-state GSA rate, San Francisco 14%/day, 4 days @ \$31.50/day. Yrs. 2 & 3 est. maximum	126	100	100	326
Per diem (M&IE), out-of-state GSA rate, 4 days @ \$71/day	284	284	284	852
<i>Out-of-State subtotal</i>	6,305	6,795	6,795	19,895

BUDGET CATEGORY	2011-2012 1	2012-2013 2	2013-2014 3	TOTAL
3c. IN-STATE: Project Director to annual Silver State AP Summer Institute (SSAPSI), professional development and training events, and to NVAPI schools to oversee and monitor progress. Actual costs will be determined when events are scheduled.				
Event estimated per diem, mileage	1,000	1,000	1,000	3,000
Project Director travel 4 times annually to NDE, Carson City to collaborate with Ass't. Director	2,000	2,000	2,000	6,000
Travel to other events & project schools; ground transportation Nevada Motor Pool	522	500	500	1,522
<i>In-State subtotal</i>	<i>3,522</i>	<i>3,500</i>	<i>3,500</i>	<i>10,522</i>

- Travel costs will be finalized when event dates are scheduled, the location from where people traveling are determined, and the event destination is known. The Project Director is located in Las Vegas and the NDE Assistant Director of School Improvement is located in Carson City. Project Director will travel four times annually to meet with and report to the Assistant Director.
- Out-of-state travel costs are based on General Services Administration (GSA) FY2011 lodging and per diem rates for the destination locale and season. Airline costs are based on Southwest Airlines Business Select Fare or another airline if Southwest does not fly to the destination. In-state travel costs are based on State of Nevada government authorized rates. Travel costs include:
 - Round-trip airfare base fee plus taxes and other additional applicable fees.
 - From locations not served by commercial airlines, ground transportation from State of Nevada Motor Pool.
 - Mileage costs for round-trips from place of business to airport or lodging destination currently calculated at \$0.50 per mile for State vehicle use or use of personal vehicle for State business, or \$0.25 per mile for personal vehicle use for personal convenience.
 - Airport parking per day currently \$12 Reno-Tahoe International, \$14 McCarran (Las Vegas).
 - Ground transportation generally estimated at \$30 per day for airport to event destination shuttle, cab, train, subway, or State of Nevada Motor Pool rates for vehicle rent and mileage.
 - Lodging taxes added to the GSA rate. Nevada lodging tax ranges from 7% to 13% depending on the county. Some lodging facilities add an additional \$4 per day energy fee.
 - Per diem or Meals and Incidental Expenses (M&IE) based on the GSA destination or CONUS rate, or State of Nevada government rate. Per diem is calculated at full-day and half-day rates as applicable.

4. EQUIPMENT	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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6 cont

BUDGET CATEGORY	2011-2012 1	2012-2013 2	2013-2014 3	TOTAL
5. SUPPLIES	1,900	2,261	2,722	6,883

Annual Costs of Supplies will increase in Years 2 and 3 due to increased numbers of students, teachers, families, and business/industry stakeholders to which services will be provided.

Year 1

General office supplies est. \$500.

Copier costs est. \$300.

Copies 10,000 @ \$0.04/ ea. B&W; 3,000 @ \$0.08/ea. color = \$640 combined total.

CD/DVDs for participants in professional development and training activities est. 3,000 @ \$0.20 ea. = \$600

Postage est. \$60

Family resources and materials other than copies of information est. \$100

6. CONTRACTUAL	43,000	49,000	45,000	137,000
Professional development consultants & trainers	23,000	29,000	25,000	77,000
External Evaluator	20,000	20,000	20,000	60,000

- Professional development consultants (e.g., Nevada Regional Professional Development Programs) will conduct workshops, webinars, and other types of on-site and online training for AP and pre-AP teachers. Consultants will have expertise in AP, pre-AP, vertical team collaboration, persistently underachieving school improvement, identifying and addressing the needs of low-income and other disadvantaged students, family outreach, and partnering with business/industry. The cost is estimated at \$3,600 to \$4,600 per consultant/trainer for each full-day or multiple day event. It is anticipated there will be 5 to 8 events each year.
- The NDE is required to conduct a bid process to hire a contractor as the External Evaluator. The annual time commitment is estimated at 285 hours @ \$70 per hour, which includes all expenses as applicable paid by the contractor: travel, lodging, per diem, operating costs, supplies. The Evaluator will design a research protocol with metrics to determine the efficacy of the NVAPII and the impact of the initiative on teacher effectiveness, low-income student enrollment in AP courses, and low-income student AP exam scores. The Evaluator will be hired to ensure no conflict of interest occurs with NDE and LEA assessment of the initiative efficacy.

7. CONSTRUCTION	0	0	0	0
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6 cont.

8. OTHER	492,784	489,509	489,509	1,471,802
Operating costs, Project Director	5,969	2,659	2,659	11,287
Registration fees, Project Director	1,815	1,850	1,850	5,515
SUBGRANTS to LEAs	485,000	485,000	485,000	1,455,000

- Operating Costs are mandated State expenses. Costs include telephone, voicemail, long distance; e-mail; training; limited travel; furnishings; rent. Year 1 includes a new PC w/ software.
- Registration fees are allocated for the Project Director and Assistant Director of School Improvement to attend professional development and training events. Actual costs to be determined when events and dates are determined.
- SUBGRANTS will be awarded to urban Clark and rural Nye County School Districts. Based on performance and compliance with APIP requirements and NVAPII Goals, Objectives, and Measurable Outcomes, annually Clark will receive \$300,000 and Nye \$185,000.

BUDGET CATEGORY	2011-2012 1	2012-2013 2	2013-2014 3	TOTAL
9. TOTAL DIRECT COSTS	629,690	633,244	629,705	1,892,639

Total Direct Costs subject to Indirect Costs	144,690	119,244	144,705	408,639
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Total Direct Costs subject to Indirect Costs are calculated by subtracting SUBGRANTS and partial CONTRACTUAL. The first \$25,000 of contracts in Years 1 and 3 are subject to indirect, regardless of the duration of the contract. Current Nevada legislation is pending to limit contracts to 2 yrs., thus Indirect Costs are charged on new contracts in Yr. 3 even if the contractor who wins the bid is the same contractor hired in the previous two years.

10. INDIRECT COSTS	20,257	16,694	20,259	57,210
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APIP required restricted rate. Per the annual agreement with the U.S. Department of Education, June 30, 2010 - July 1, 2011 the NDE restricted Indirect Cost Rate is 14.0%. The rate may change on July 1, 2011 when the new agreement is finalized.

11. TRAINING STIPENDS	0	0	0	0
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12. TOTAL COST	649,947	649,938	649,964	1,949,849
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Commitment of Matching / In-Kind "new monies" from College Board	5,400	5,400	5,400	16,200
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7

2011 Nevada Striving Readers
CFDA 84.371C Striving Readers Comprehensive Literacy discretionary grant
Request \$ 74,999,914 - 5 yrs.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
1. PERSONNEL						
Project Director (PD) - Education Programs Professional (5.232 Grade 39-Step 03 No step increases) 1.00 FTE	59,195	59,195	59,195	59,195	59,195	295,975
Literacy Coordinators (LCs) (5.240 Grade 39-Step 03 No step increases) 2 @ 1.00 FTE	118,390	118,390	118,390	118,390	118,390	591,950
Grants & Projects Analyst II (7.755 Grade 35-Step 03 No step increases) 0.50 FTE	24,848	24,848	24,848	24,848	24,848	124,240
IT Professional III (7.926 Grade 37-Step-03) 0.50 FTE	27,103	27,103	27,103	27,103	27,103	135,515
Auditor III (7.148 Grade 36-Step 03 No step increases) 1.00 FTE	51,866	51,866	51,866	51,866	51,866	259,330
Administrative Assistant II (2.212 Grade 25-Step 03 No step increases) 0.50 FTE	17,738	17,738	17,738	17,738	17,738	88,690
PERSONNEL TOTAL	299,140	299,140	299,140	299,140	299,140	1,495,700

See APPENDIX J for descriptions of Job Qualifications for Personnel to be hired.

FTE = Full-Time Equivalent for initiative time commitment. State of Nevada salaries and step increases are currently frozen.

7 cont.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
2. FRINGE BENEFITS						
PD - Education Programs Professional	15,983	15,983	15,983	15,983	15,983	79,913
Literacy Coordinators (2)	31,965	31,965	31,965	31,965	31,965	159,827
Grants & Projects Analyst II	6,709	6,709	6,709	6,709	6,709	33,545
IT Professional III	7,318	7,318	7,318	7,318	7,318	36,589
Auditor III	14,004	14,004	14,004	14,004	14,004	70,019
Administrative Assistant II	4,789	4,789	4,789	4,789	4,789	23,946
FRINGE BENEFITS TOTAL	80,768	80,768	80,768	80,768	80,768	403,839

Fringe Benefits are currently calculated at approximately 27%. The 2011 Nevada Legislature is currently in session, with new legislation expected by June 30, 2011 that will change the Fringe Benefits calculation. Employer/Employee paid benefit contribution pay schedule includes the following contributions:

- Personnel Assessment
- Retirement, Employer/Employee schedule
- Unemployment Insurance
- Retired Employee Group Insurance Assessment
- Group Health Insurance Assessment
- Workers Compensation Insurance
- Payroll Assessment
- Medicare
- Attorney General Tort Claim Assessment
- Employee Bond Insurance

3. TRAVEL	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
Out-of-state travel PD & LCs to annual grant program mtgs. in Washington, DC. In-state travel PD & LCs (e.g., to schools, NDE mtgs., subgrantee professional development activities, project dissemination & sharing of best practices events, annual NDE Mega Conference).	30,000	45,000	45,000	45,000	45,000	210,000
Subgrant review panel members travel, lodging, per diem estimated 7 @ \$1,500 ea.	10,500	0	0	0	0	10,500
NSLT travel estimated 21 people @ \$2,000 ea./yr.	42,000	42,000	42,000	42,000	42,000	210,000
TRAVEL TOTAL	72,000	87,000	87,000	87,000	87,000	420,000

Travel costs will be finalized when event dates are scheduled, the exact number of people and the location from where people traveling are determined, and the event destination is known.

- Out-of-state travel costs are based on General Services Administration (GSA) FY2011 lodging and per diem rates for the destination locale and season. Airline costs are based on Southwest Airlines Anytime fare or another airline if Southwest does not fly to the destination. In-state travel costs are based on State of Nevada government authorized rates. Travel costs include:
- Round-trip airfare base fee plus taxes and other additional applicable fees.
 - From locations not served by commercial airlines, ground transportation is used from State of Nevada Motor Pool.
 - Mileage costs for round-trips from place of business to airport or lodging destination are currently calculated at \$0.51 per mile for State vehicle use or use of personal vehicle for State business, or \$0.25 per mile for personal vehicle use for personal convenience.
 - Airport parking per day is currently \$7 Elko Regional, \$12 Reno-Tahoe International, \$14 McCarran (Las Vegas).
 - Ground transportation is generally estimated at \$30 per day for airport to event destination shuttle, cab, train, subway, or State of Nevada Motor Pool rates for vehicle rent and mileage.
 - Lodging taxes are added to the GSA rate. Nevada lodging tax ranges from 7% to 13% depending on the county. Some lodging facilities add an additional \$4 per day energy fee.
 - Per diem or Meals and Incidental Expenses (M&IE) are based on the GSA destination or CONUS rate, or State of Nevada government rate. Per diem is calculated at full-day and half-day rates as applicable.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
5. SUPPLIES Computer accessories, paper, copying, postage, general office	5,488	6,109	2,634	6,109	2,633	22,973

Computer accessories and CD/DVDs for dissemination, paper, copying costs for copier rental and ink/toner, postage, general office.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
6. CONTRACTUAL	60,000	80,000	80,000	80,000	80,000	380,000

See APPENDIX B for the State of Nevada Excerpts from the RFP Bid Process for Procurement of Services and APPENDIX J for a description of minimum qualifications for the External Evaluator.

The NDE is required to conduct a bid process to hire a contractor as the External Evaluator. The time commitment is estimated at 600 hours Year 1; 800 hours Years 2-5 @ \$100 per hour includes all expenses paid by the contractor: travel, lodging, per diem, operating costs, materials, supplies.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	TOTAL
8. OTHER						
Operating Costs - NDE employees	35,814	15,954	15,954	15,954	15,954	99,630
NDE Summer Institutes	45,000	55,000	55,000	55,000	55,000	265,000
NSLT annual retreats for 21 members	15,000	20,000	20,000	20,000	20,000	95,000
NSLT stipends	12,600	12,600	12,600	12,600	12,600	63,000
Stipends: subgrant review panel members 7 @ \$3,500 ea.	24,500	0	0	0	0	24,500
<i>OTHER SUBTOTAL</i>	132,914	103,554	103,554	103,554	103,554	547,130
SUBGRANTS (Indirect Costs are not charged to subgrants or "flow-through" funds)	14,250,000	14,250,000	14,250,000	14,250,000	14,250,000	71,250,000
OTHER TOTAL	14,382,914	14,353,554	14,353,554	14,353,554	14,353,554	71,797,130

Operating Costs per NDE employee x 6 employees. Costs for the Administrative Assistant II will be paid by NDE. Costs in Year 1 are \$5,969 per employee. Years 2-5 are \$2,659 per employee. Costs include telephone, voicemail, long distance; e-mail; training; limited travel; furnishings; rent. Year 1 includes new PC w/ software.

NDE Summer Institutes for subgrantee training and technical assistance includes facilities rental and other Federal allowable costs, fees for guest presenters, materials costs, and other allowable expenses.

Nevada State Literacy Team annual retreats for 21 members costs include facilities, travel, lodging, per diem, materials, guest presenters, and other allowable expenses.

Nevada State Literacy stipends are paid to 21 members @ \$200 per member x 3 stipends per year for their participation.

Stipends for 7 subgrant review panel members are calculated at \$3,500 each to cover approximately 3 weeks to read, score, and write comments on up to 15 subgrant applications per reviewer, as well as participate in the on-site two day peer review meeting.

SUBGRANTS will be awarded to eligible applicants through a rigorous, competitive application review process (APPENDIX C). Indirect Costs are not charged to subgrants or "flow-through" funds.

	2011-12 YEAR 1	2012-13 YEAR 2	2013-14 YEAR 3	2014-15 YEAR 4	2015-16 YEAR 5	2011-12 YEAR 1
TOTAL DIRECT COSTS	14,900,310	14,906,571	14,903,096	14,906,571	14,903,095	74,519,642
TOTAL DIRECT COSTS SUBJECT TO INDIRECT COSTS	615,310	576,571	598,096	576,571	598,095	2,964,642
INDIRECT COSTS	99,680	93,404	96,892	93,404	96,891	480,272
TOTAL COSTS	14,999,990	14,999,975	14,999,987	14,999,975	14,999,986	74,999,914

The Indirect Cost Rate is based on the current unrestricted rate of 16.2% per the agreement between the Nevada Department of Education and the U.S. Department of Education, for July 1, 2010 to June 30, 2011. The agreement is negotiated annually; therefore, the rate may change on July 1, 2011.



STATE OF NEVADA

Budget Part I: Summary Budget Table Evidence for selection criterion (A)(2)(i)(d)					
Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	1,287,829	1,702,158	2,055,345	2,288,896	7,334,228
2. Fringe Benefits	334,178	467,377	561,220	614,574	1,977,349
3. Travel	119,000	147,107	248,712	449,400	964,219
4. Equipment	0	402,958	0	0	402,958
5. Supplies	120,000	215,144	147,924	130,000	613,068
6. Contractual	3,426,078	5,532,100	6,292,100	5,937,100	21,187,378
7. Training Stipends	0	0	0	0	0
8. Other	8,234,670	12,419,322	12,173,057	12,659,008	45,486,057
9. Total Direct Costs (lines 1-8)	13,521,755	20,886,166	21,478,358	22,078,978	77,965,257
10. Indirect Costs*	449,548	682,806	762,044	840,345	2,734,743
11. Funding for Involved LEAs	0	0	0	0	0
12. Supplemental Funding for Participating LEAs	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
13. Total Costs (lines 9-12)	15,671,303	23,268,972	23,940,402	24,619,323	87,500,000
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	21,875,000	21,875,000	21,875,000	21,875,000	87,500,000
15. Total Budget (lines 13-14)	37,546,303	45,143,972	45,815,402	46,494,323	175,000,000

All applicants must provide a break-down by the applicable budget categories shown in lines 1-15. Columns (a) through (d): For each project year for which funding is requested, show the total amount requested for each applicable budget category.
 Column (e): Show the total amount requested for all project years.
 *If you plan to request reimbursement for indirect costs, complete the Indirect Cost Information form at the end of this Budget section. Note that indirect costs are not allocated to lines 11-12.

8 cont.

STATE of NEVADA

Budget Part I: OVERALL BUDGET SUMMARY by REFORM AREA PROJECTS

Race to the Top (RTTT) funding request / 4 years: \$175,000,000

	TOTAL \$	YEAR 1 \$	YEAR 2 \$	YEAR 3 \$	YEAR 4 \$
A. SYSTEMS for IMPLEMENTATION of the REFORM AGENDA	110,041,605				
A.1. AID-to-SCHOOLS	97,550,000				
	55.7%				
Total A.1.	97,550,000	24,150,000	24,300,000	24,475,000	24,625,000
SUB-GRANTS: Funding sub-granted to participating LEAs (50% of funds)	87,500,000	21,875,000	21,875,000	21,875,000	21,875,000
SUB-GRANTS: Supplemental funding for 17 LEAs	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000
SUB-GRANTS: Supplemental funding for charter schools	2,200,000	375,000	475,000	600,000	750,000
SUB-GRANTS: Supplemental funding for LEAs to roll-out reform agenda and systems change	1,050,000	200,000	250,000	300,000	300,000
A.2. GRANT IMPLEMENTATION, SUPPORT, EVALUATION	12,491,605				
	7.1%				
Total A.2.	12,491,605	2,741,285	3,160,162	3,248,891	3,341,267
The Nevada Education Reform Office (NERO)	10,080,255	2,429,935	2,460,162	2,548,891	2,641,267
CONTRACTUAL: Systems Thinking	405,675	105,675	100,000	100,000	100,000
CONTRACTUAL: External evaluator	2,005,675	205,675	600,000	600,000	600,000
B. STANDARDS and ASSESSMENTS	12,135,330				
	6.9%				
SUB-GRANTS: Professional development, standards roll-out	1,972,630	786,315	786,315	200,000	200,000
CONTRACTUAL: Interim and formative assessment activities	8,751,350	2,196,350	2,185,000	2,185,000	2,185,000
CONTRACTUAL: Assessments	1,411,350	361,350	350,000	350,000	350,000
C. DATA SYSTEMS to SUPPORT INSTRUCTION	17,303,197				
	9.9%				
Statewide longitudinal data system	9,020,175	0	3,782,412	2,623,159	2,614,604
E-MALL / COMPASS	7,983,022	0	2,477,843	2,373,152	3,132,027
CONTRACTUAL: Data technical assistance	300,000	0	100,000	100,000	100,000

8 cont.

Budget Part I: Overall Budget Summary by Reform Area Projects. cont.

		7.1%				
D. GREAT TEACHERS and LEADERS		12,373,775				
SUB-GRANTS: Regional Professional Development Programs (RPDPs)		6,020,000	1,505,000	1,505,000	1,505,000	1,505,000
SUB-GRANTS: Training / Professional Development		4,748,100	1,235,275	1,135,275	1,235,275	1,142,275
Expand alternative routes to teacher licensure		1,000,000	250,000	250,000	250,000	250,000
Direct support to LEAs for supplemental training / professional development		1,921,100	480,275	480,275	480,275	480,275
Family engagement technical assistance		160,000	40,000	40,000	40,000	40,000
Communities in schools technical assistance		160,000	40,000	40,000	40,000	40,000
Nevada Association of School Boards		200,000	100,000	0	100,000	0
Nevada Association of School Administrators		400,000	100,000	100,000	100,000	100,000
Principal Academy		400,000	100,000	100,000	100,000	100,000
Education Summit		507,000	125,000	125,000	125,000	132,000
CONTRACTUAL: Professional Development		1,605,675	405,675	400,000	400,000	400,000
Support alternative routes to teacher licensure		1,000,000	250,000	250,000	250,000	250,000
Teachers and leaders evaluation systems and professional development		605,675	151,418	151,418	151,418	151,419
E. TURNING AROUND the LOWEST-ACHIEVING SCHOOLS		12,055,675				
SUB-GRANTS: School Intervention Model expansion	6.9%	9,000,000	250,000	1,750,000	3,500,000	3,500,000
SUB-GRANTS: Support to schools		2,650,000	600,000	650,000	700,000	700,000
Early childhood education		1,325,000	300,000	325,000	350,000	350,000
Extended day / year programs (pre-K-12)		1,325,000	300,000	325,000	350,000	350,000
CONTRACTUAL: Differentiated consequences for struggling schools		405,675	105,675	100,000	100,000	100,000
F. INNOVATION		11,090,418				
SUB-GRANTS: STEM	6.3%	5,894,740	2,363,700	1,286,965	1,244,925	999,150
Nevada Pathway Project		2,544,600	636,150	636,150	636,150	636,150
K-12 programs		400,000	100,000	100,000	100,000	100,000
MESA expansion		610,000	129,000	129,000	176,000	176,000
MINES & Science Builder interventions		1,992,140	1,411,550	334,815	245,775	0
Newton Network support		64,000	16,000	16,000	16,000	16,000
Silver State Advanced Placement Summer Institute		240,000	60,000	60,000	60,000	60,000
STEM Coordinating Council		44,000	11,000	11,000	11,000	11,000

8 cont.

Budget Part I: Overall Budget Summary by Reform Area Projects. cont.

	4,900,000	800,000	1,100,000	1,500,000	1,500,000
SUB-GRANTS: INNOVATION					
<i>Empowerment schools</i>	3,200,000	500,000	700,000	1,000,000	1,000,000
<i>Effective practices</i>	1,700,000	300,000	400,000	500,000	500,000
CONTRACTUAL: Efficacy of innovation	295,678	45,678	75,000	75,000	100,000

Budget Part I: OVERALL BUDGET SUMMARY by REFORM AREA PROJECTS - LINE ITEM COSTS

	TOTAL	YEAR 1	YEAR 2	YEAR 3	YEAR 4
1. PERSONNEL					
Nevada Education Reform Office	5,518,173	1,287,829	1,346,899	1,409,308	1,474,137
Statewide Longitudinal Data System	874,417	0	171,425	311,954	391,038
E-MALL / COMPASS	941,638	0	183,834	334,083	423,721
TOTAL	7,334,228	1,287,829	1,702,158	2,055,345	2,288,896
2. FRINGE BENEFITS					
Nevada Education Reform Office	1,462,274	334,178	365,943	375,848	386,305
Statewide Longitudinal Data System	253,437	0	49,604	90,746	113,087
E-MALL / COMPASS	261,638	0	51,830	94,626	115,182
TOTAL	1,977,349	334,178	467,377	561,220	614,574
3. TRAVEL					
Nevada Education Reform Office	476,000	119,000	119,000	119,000	119,000
Statewide Longitudinal Data System	201,241	0	14,063	64,240	122,938
E-MALL / COMPASS	286,978	0	14,044	65,472	207,462
TOTAL	964,219	119,000	147,107	248,712	449,400
4. EQUIPMENT					
Nevada Education Reform Office	0	0	0	0	0
Statewide Longitudinal Data System	201,479	0	201,479	0	0
E-MALL / COMPASS	201,479	0	201,479	0	0
TOTAL	402,958	0	402,958	0	0
5. SUPPLIES					
Nevada Education Reform Office	480,000	120,000	120,000	120,000	120,000
Statewide Longitudinal Data System	66,534	0	47,572	13,962	5,000
E-MALL / COMPASS	66,534	0	47,572	13,962	5,000
TOTAL	613,068	120,000	215,144	147,924	130,000

8 cont.

Budget Part I: Overall Budget Summary by Line Item Costs. cont.

6. CONTRACTUAL	TOTAL	YEAR 1	YEAR 2	YEAR 3	YEAR 4
SLDS Project Manager IV	712,500	0	237,500	237,500	237,500
SLDS Developer/Architect-IT Pro IV	598,500	0	199,500	199,500	199,500
SLDS DBA/Programmer	1,197,000	0	399,000	399,000	399,000
SLDS Trainer/Online Developer	570,000	0	0	380,000	190,000
E-C Project Manager	712,500	0	237,500	237,500	237,500
E-C Developer/Architect-IT Pro IV	448,800	0	149,600	149,600	149,600
E-C DBA/Programmer	1,197,000	0	399,000	399,000	399,000
E-C Trainer/Online Developer	570,000	0	0	380,000	190,000
CONTRACTUAL: Systems Thinking	405,675	105,675	100,000	100,000	100,000
CONTRACTUAL: External evaluator	2,005,675	205,675	600,000	600,000	600,000
CONTRACTUAL: Interim and formative assessment activities	8,751,350	2,196,350	2,185,000	2,185,000	2,185,000
CONTRACTUAL: Assessments	1,411,350	361,350	350,000	350,000	350,000
CONTRACTUAL: Data technical assistance	300,000	0	100,000	100,000	100,000
CONTRACTUAL: Professional Development	1,605,675	405,675	400,000	400,000	400,000
CONTRACTUAL: Differentiated	405,675	105,675	100,000	100,000	100,000
CONTRACTUAL: Efficacy of innovation	295,678	45,678	75,000	75,000	100,000
TOTAL	21,187,378	3,426,078	5,532,100	6,292,100	5,937,100
8. OTHER					
Nevada Education Reform Office	278,920	119,380	53,180	53,180	53,180
Statewide Longitudinal Data System	3,916,661	0	2,343,804	781,645	791,212
E-MALL / COMPASS	2,855,006	0	1,083,783	553,032	1,218,191
SUB-GRANTS: Supplemental funding for charter schools	2,200,000	375,000	475,000	600,000	750,000
SUB-GRANTS: LEAs roll-out reform agenda / systems thinking	1,050,000	200,000	250,000	300,000	300,000
SUB-GRANT: Professional development, standards	1,972,630	786,315	786,315	200,000	200,000
SUB-GRANT: Regional Professional Development Programs	6,020,000	1,505,000	1,505,000	1,505,000	1,505,000
SUB-GRANTS: Training / Professional Development	4,748,100	1,235,275	1,135,275	1,235,275	1,142,275
SUB-GRANTS: School Intervention Model expansion	9,000,000	250,000	1,750,000	3,500,000	3,500,000
SUB-GRANTS: Support to schools	2,650,000	600,000	650,000	700,000	700,000
SUB-GRANTS: STEM	5,894,740	2,363,700	1,286,965	1,244,925	999,150
SUB-GRANTS: INNOVATION	4,900,000	800,000	1,100,000	1,500,000	1,500,000
TOTAL	45,486,057	8,234,670	12,413,282	12,173,057	12,659,008

8 cont.

Budget Part I: Overall Budget Summary by Line Item Costs, cont.

	TOTAL	YEAR 1	YEAR 2	YEAR 3	YEAR 4
9. TOTAL DIRECT COSTS	77,965,257	13,521,755	20,886,166	21,478,358	22,078,978
10. INDIRECT COSTS					
Nevada Education Reform Office	1,864,888	449,548	455,140	471,555	488,645
Statewide Longitudinal Data System	428,406	0	118,465	144,612	165,329
E-MALL / COMPASS	441,449	0	109,201	145,877	186,371
TOTAL	2,734,743	449,548	682,806	762,044	840,345
12. SUPPLEMENTAL FUNDING LEAS	6,800,000	1,700,000	1,700,000	1,700,000	1,700,000
13. TOTAL COSTS	87,500,000	15,671,303	23,268,972	23,940,402	24,619,323
14. SUB-GRANTS 50% LEAS	87,500,000	21,875,000	21,875,000	21,875,000	21,875,000
15. TOTAL BUDGET	175,000,000	37,546,303	45,143,972	45,815,402	46,494,323

The Cost Basis for line items for Project-level budgets and the Nevada Department of Education Indirect Cost Rate Agreement are located at the end of this BUDGET NARRATIVE