NEVADA DEPARTMENT OF EDUCATION
State or Federal Budget Expenditure Summary

Agency: Clark County School District
Project Name: **Social Worker or Other Licensed Mental Health Professional Grant**

Project Number: _____

FISCAL YEAR: 2016

CHECK ONE: ☑ Budget ☐ Amendment ☐ Final Report

OBJECT	DESCRIPTION	INSTRUCTION COST	SUPPORT SERVICES	TOTAL
100	Salaries	$0.00	$6,807,035.00	$6,807,035.00
200	Benefits	0.00	2,792,965.00	2,792,965.00
300	Purchased Professional/Tchnl 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	
	Other (520, 530, 540, 550, 560, 570, 590)	0.00	0.00	
	Total 500	0.00	0.00	0.00
600	610 General Supplies (exclude 612)	0.00	0.00	
	*612 Non-Tech Tech Items of Higher Value	0.00	0.00	
	620 Energy	0.00	0.00	
	630 Food	0.00	0.00	
	640 Books and Periodicals (exclude 641)	0.00	0.00	
	641 Textbooks	0.00	0.00	
	650 Supplies - Information Technology Related (exclude 651, 652, 653)	0.00	0.00	
	651 Software	0.00	0.00	
	*652 Tech Items of Higher Value	0.00	0.00	
	653 Web-based and Similar Programs	0.00	0.00	
	Total 600	0.00	0.00	0.00
800	810 Dues and Fees	0.00	0.00	
	890 Other Miscellaneous	0.00	0.00	
	Other (820.830)	0.00	0.00	
	Total 800	0.00	0.00	0.00
Subtotal 100 - 600 & 800		0.00	9,600,000.00	9,600,000.00
** Approved Indirect Cost Rate : 0.00%				
700	730 Equipment: over $5,000 each			
	Other (710, 720, 740, 790)	0.00	0.00	
	Total 700	0.00	0.00	0.00
TOTAL				$9,600,000.00

Signature: _____
Signature of Authorized Representative

12/14/15
Date

* All Items of Value must be itemized on the Budget Detail.

** Indirect Cost Rates must be approved by the Department of Education before the subgrantee may budget for and charge those costs to the grant.

DEPARTMENT OF EDUCATION USE ONLY	
Initial	Date Approved

SFP-01
Revised 7/2009

SUPPLEMENTARY SCHEDULES
Social Worker or Other Licensed Mental Health Professional Grant

Fund 2790000000
Grant
Project
Cost Center 10000I0137
Social Worker or Other Licensed Mental Health Professional Grant

Account Number	Program	Function	Object	Title of Position / Purpose of Item	Project Time (FTE)	Quantity		Salary, Rental or Unit Cost	Budget
	1000 -	2100 -	6000	Licensed Staff Salary	114.00	114.00	Tchrs	$59,710.83	$6,807,035.00
				School Social Workers/ Mental Health Professionals focus on prevention and intervention by facilitating engagement between schools, families, and the community. Using their training in systems theory, advocacy, and cultural competence, as well as the Code of Ethics set by the National Association of Social Workers, School Social Workers/ Mental Health Professionals address the District's Strategic Imperatives by providing direct services to students and families, linking children, youth, and families to community agency resources, providing Response to Instruction (RTI) Intervention on all three tiers, and aligning services to meet the educational needs of all students related to SB 515.					
				Salaries Total					$6,807,035.00
	1000 -	2100 -	0211	PERS			28.00% x	$6,807,035.00	$1,905,970.00
	1000 -	2100 -	0221	OIM			0.70% x	$6,807,035.00	$47,650.00
	1000 -	2100 -	0251	EGI - Licensed			$6,467 x	114.00	$737,238.00
	1000 -	2100 -	0236	Medicare			1.45% x	$6,807,035.00	$98,703.00
	1000 -	2100 -	0241	SUI			0.05% x	$6,807,035.00	$3,404.00
				Fringe Benefits Total					$2,792,965.00
				Project Total					$9,600,000.00

INSTRUCTION

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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
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					
	NARRATIVE:					
				TOTAL	$ -	$ -
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	$ -	$ -
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants					
330	Employee Training & Develop					
	NARRATIVE:					
				TOTAL	$ -	$ -

INSTRUCTION

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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
400	PURCHASED PROP. SERVICES:					
Other	Insert Object & Description					
	NARRATIVE:					
				TOTAL	$ -	$ -
500	OTHER PURCHASED SERVICES:					
510	Student Transportation					$ -
519	Student Travel & Related					$ -
580	Travel					$ -
580	Mileage					$ -
531	Postage					$ -
534	Cell Phone					$ -
550	Printing					$ -
560	Student Tuition					$ -
500 Other	Insert Object & Description					$ -
500 Other	Insert Object & Description					$ -
	NARRATIVE:					
				TOTAL	$ -	

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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
600	SUPPLIES:					
610	General Supplies					$ -
612	Non Info Tech Inventory Items					$ -
620	Energy					$ -
630	Food, Nutrition Program Only					$ -
640	Professional Books (Ex 641)					$ -
640	Magazines/Periodicals(Ex 641)					$ -
640	Library Books (Ex 641)					$ -
641	Textbooks					$ -
650	Info Tech Supplies					$ -
651	Instructional Software					$ -
651	Administrative Software					$ -
652	Computers					$ -
652	Info Tech Inventory Items					$ -
653	Web Based & Similar					$ -
	NARRATIVE:					
				TOTAL	$ -	

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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					$ -	
Approved Indirect Cost Rate:		0.00%	x Subtotal Above		$ -	
700	EQUIPMENT:					
730	Capital Equipment > $5,000					
730	Capital Computer > $5,000					$ -
700 Other	Other > $5,000					$ -
	NARRATIVE:					
				TOTAL	$ -	
				GRANT TOTAL	$ -	

SUPPORT SERVICES

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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
100	PERSONNEL:					
	Licensed Staff Salary	114.00	114.00	$ 59,710.83	$6,807,035.00	
	NARRATIVE:					
				TOTAL	$ 6,807,035.00	$ 6,807,035.00
200	BENEFITS:					
	Group Insurance		114.00	6,467.00	$737,238.00	
	PERS		$6,807,035.00	28.00%	$1,905,970.00	
	Medicare		$6,807,035.00	1.45%	$98,703.00	
	Workers Compensation		$6,807,035.00	0.70%	$47,650.00	
	SUI		$6,807,035.00	0.05%	$3,404.00	
	NARRATIVE: Standard fringe benefits rates.					
				TOTAL	$2,792,965.00	$2,792,965.00
300	PURCHASED PROF. SERVICES:					
320	Educational Consultants					
330	Employee Training & Develop					
	NARRATIVE:					
				TOTAL	$ -	$ -
400	PURCHASED PROP. SERVICES:					
Other	Insert Object & Description					
	NARRATIVE:					
				TOTAL	$ -	$ -

SUPPORT SERVICES

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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	Travel					$ -
580	Mileage					$ -
531	Postage					$ -
534	Cell Phone					$ -
550	Printing					$ -
560	Student Tuition					$ -
500 Other	Insert Object & Description					$ -
500 Other	Insert Object & Description					$ -
	NARRATIVE:					
				TOTAL	$ -	
600	SUPPLIES:					
610	General Supplies					$ -
612	Non Info Tech Inventory Items					$ -
620	Energy					$ -
630	Food, Nutrition Program Only					$ -
640	Professional Books (Ex 641)					$ -
640	Magazines/Periodicals(Ex 641)					$ -
640	Library Books (Ex 641)					$ -

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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
641	Textbooks					$ -
650	Info Tech Supplies					$ -
651	Instructional Software					$ -
651	Administrative Software					$ -
652	Computers					$ -
652	Info Tech Inventory Items					$ -
653	Web Based & Similar					$ -
	NARRATIVE:					
				TOTAL	$ -	
800	OTHER OBJECTS:					
810	Dues & Fees					$ -
890	Miscellaneous					$ -
800 Other	Insert Object & Description					$ -
	NARRATIVE:					
				TOTAL	$ -	
Subtotal Objects 100 - 600 & 800					$ 9,600,000.00	
Approved Indirect Cost Rate:		0.00%	x Subtotal Above		$ -	

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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
700	EQUIPMENT:					
730	Capital Equipment > $5,000					
730	Capital Computer > $5,000					$ -
700 Other	Other > $5,000					$ -
	NARRATIVE:					
				TOTAL	$ -	
				GRANT TOTAL	$ 9,600,000.00	

SECTION IV
ASSURANCES

The undersigned provides the following assurances:

1. Through training, professional development and collaboration – all Social Workers and Mental Health Professionals are subject to abiding by the theory of action and mission statement of the Office for a Safe and Respectful Learning Environment.
2. The funding will be utilized to fund the mental health professional. The funds will not be used for any other purpose.
3. The schools and districts funded will administer that Nevada School Climate/Social and Emotional Learning Survey in the spring annually.
4. The district will submit data as requested for the required annual report.
5. If it is determined that a school or district is not implementing the programs or services for which it received money, or does not meet performance levels, a plan of corrective action will be developed and implanted that results in meeting the requirements and/or performance levels.
6. Any remaining balance of funds will not be committed for expenditure after June 30, 2016, and will be reverted to the State General Fund after all payments of money committed have been made.
7. Districts will submit an annual Financial Report.

Signature:

Authorized Representative	12.11.15 Date
Kimberly Wooden Print Name Here	Clark County School District Organization