

ED 524 Section C- Budget Justification
Nevada Department of Education
as of August 1, 2020

Budget Category	SFY 2020	SFY 2021	SFY 2022	Total	Justification
Personnel		\$ 300,000		\$ 300,000	Backfill salary costs for Superintendent (\$81,000) and 3 Deputy Superintendents (3x \$73,000) due to increased workload specific to COVID-19 response activities.
Fringe Benefits				\$ -	
Travel		\$ 2,000		\$ 2,000	Monitoring/Site visits to audit subrecipients and ensure funding is being spent in accordance with federal and state guidelines; expenditures may cross fiscal years
Equipment		\$ 43,000		\$ 43,000	Distance Learning Technology for LEAs and schools; includes laptops and supporting equipment (20 each) and updated video-conference tool and PD for tool (estimated at \$200/month x 10 hosts)
		\$ 135,000		\$ 135,000	Upgraded CAT 6 cabling in SEA Administrative Offices to improve connectivity and communication with LEAS and other stakeholders
Supplies		\$ 70,000		\$ 70,000	Additional cleaning supplies and PPE for SEA staff and necessary work space reconfigurations due to COVID-19
Contractual		\$ 21,000		\$ 21,000	ePage modifications which allow electronic subgrant application and approval process for ESSER funds (LEA allocation at \$10,500 and SEA Reserve at \$10,500)
		\$ 7,000,000		\$ 7,000,000	Competitive Grant Awards for Wrap Around Services for Nevada's Students, Families and Communities Services may include, but are not limited to, physical health and wellness, early care and education, mental health and social-emotional development, family support, parent education, and workforce development. Eligible entities: Nevada school districts, charter schools, private schools, Nevada System of Higher Education, non-profit community based organizations focused on PreK-12 education, Nevada private residential facilities that provide PreK-12 education services. Grant Period: will extend through federal grant period

		\$ 2,000,000		\$ 2,000,000	Competitive Grant Awards for High Quality Professional Development Examples of Anticipated Projects: professional development focused on distance educator for educators, professional development focused on the social and emotional wellbeing of students and educators through blended learning, and partnerships with Regional Professional Development Programs for systemic professional development around blended learning and distance education. Eligible entities: Nevada school districts, charter schools, private schools, Nevada System of Higher Education, non-profit community based organizations focused on PreK-12 education, Nevada private residential facilities that provide PreK-12 education services. Grant Period: will extend through federal grant period
		\$ 2,000,000		\$ 2,000,000	Competitive Grant Awards for High-Quality Digital Instructional Materials Projects may include but are not limited to, digital instruction materials focused on distance education, early learning instructional materials focused on distance education, blended learning and competency-based education frameworks and infrastructure delivery through distance education, and investment in adult education programs for distance education. Eligible entities: Nevada school districts and charter schools. Grant Period: will extend through federal grant period
Construction				\$ -	
Other		\$ 14,925		\$ 14,925	Other administrative expenses not yet identified
		\$ 132,580		\$ 132,580	Funds will be added to applicable Competitive Grant Awards, noted above.
Total Direct Costs		\$ 11,718,505	\$ -	\$ 11,718,505	
Indirect Costs				\$ -	
Training Stipends				\$ -	
Total Costs	\$ -	\$ 11,718,505	\$ -	\$ 11,718,505	

Note: The competitive grant application is currently in process. Once applications have been reviewed and funds awarded, it is possible that funding may shift from one area of focus to another, based on the overall needs of the state. The needs of the State and its schools continue to evolve as response and mitigation efforts related to COVID-19 continue.