

Biennium Budget 2013-2015

Teacher's On Special Assignment Salary with 30 add-on Days (214 day contract)

Kindergarten Trainer (Robyn)
New K-5 Lit. Trainer
New K-5 Lit. Trainer
Literacy Trainer K-5 (Chelli)
Literacy Trainer K-5 (Shan)
Middle School Literacy Trainer (Rosanne)
New Middle School Literacy Trainer
High School Literacy Trainer (Sara)
Elementary Math Trainer (Kathy)
New Elementary Math Trainer
New Elementary Math Trainer
New Elementary Math Trainer
New Elementary Math Trainer
Middle School Math Trainer (Carol)
New Middle School Math Trainer
New Middle School Math Trainer
New Middle School Math Trainer
High School Math Trainer (Sara)
High School Math Trainer (Karl)
New High School Math Trainer
New High School Math Trainer
Technology Trainer (Glen)
New Technology Trainer
New Elem. Science Trainer
New Elem. Science Trainer
Science Trainer (Bret)
New Science Trainer bio
New Science Trainer chem
New Social Studies Trainer
New Social Studies Trainer

TOSA Salaries including 30 add-on days 30 x average Salary of \$78,000.00

Office Staff	\$2,340,000.00
New office staff position	\$ 105,000.00
Total All Salaries	\$ 40,000.00
Benefits On Salaries	\$2,485,000.00
Total all salaries and benefits	\$ 708,225.00

Contracted Employees

Director RPDP Mathematical Systems, Inc (Bill)	\$120,000.00
Part-time literacy trainer KAK Inc (Kathryn)	\$ 50,000.00
Full-time secondary math trainer CABC Inc. (Cheryl)	\$ 93,000.00

EXHIBIT B - EDUCATION
Document consists of 2 pages.
Entire document provided.
Meeting Date: 08-16-12

Full-time technology trainer Tusk Ed (Frank)	\$ 98,000.00
Full-time administrative trainer (Bart)	\$ 98,000.00
Part-time admin. Trainer (Rob)	\$ 60,000.00
Full-time administrative trainer Leadership Advantage LLC (Sue)	\$ 98,000.00
Full-time administrative trainer QLQS Inc. (Pam)	\$117,000.00
Doug Lombardi Evaluator	\$ 35,000.00
Marilyn Ford Math/Sci UNLV Consultant	<u>\$ 9,900.00</u>
Total Contracted Services	\$778,900.00

Other Requisitions Needed

UNLV req for services	\$ 9,900.00
Nye County (includes rural trainers + 167,000)	\$400,000.00
Lincoln County	\$ 85,000.00
Mineral County	\$ 45,000.00
Esmeralda County	\$ 25,000.00
Bill Chase Card	<u>\$ 9900.00</u>
Total Other Requisitions Needed	\$574,800.00

Total for all staff and req. needed	\$4,546,925.00
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Other Allocations

Indirect Costs	\$104,000.00
Literacy Project	\$180,000.00
Math Project	\$180,000.00
Technology Project	\$180,000.00
Science Project	\$180,000.00
Social Studies Project	\$100,000.00
Administrative Project	\$ 50,000.00
AP Institute	\$ 80,000.00
Travel In and Out of District	\$100,000.00
Materials/Supplies	<u>\$100,000.00</u>
Total Allocation for Projects and Support	\$1,254,000.00

Total Budget for 2013-2014	\$5,800,925.00
Total Budget for 2014-2015	\$5,800,925.00
Total Biennium Budget 2013-2015	\$11,601,850.00