

SACRAMENTO COUNTY OFFICE OF EDUCATION

Budget for Grant/Contract for Services

| | |
|-------------------------------------|--|
| Cash Match Total (if applicable) | |
| Source of Funds for Cash Match | |

Funds (check boxes that apply)

☐ District/Foundation
 ☐ Local
 ☐ State
 ☒ Federal
 ☐ New Grant
 ☒ Continuing Grant

Grant Title: Every Student Succeeds Act (ESSA) Comprehensive Support and Improvement Plan Development

Contact Person/Dept. /Phone #: Brent Malicote/ Educational Services/916-228-2653

Fiscal Year: 2022-2023

| Category | Grant Authorized Budget | Cash Match/ In-Kind Amount | Total Grant Budget |
|--------------------------------------|-------------------------------|-------------------------------|-----------------------|
| Salaries - Certificated (FTE): 0.56 | 85,703 | | 85,703 |
| Salaries - Classified (FTE): 0.45 | 47,405 | | 47,405 |
| Temporary Employees | | | 0 |
| Employee Benefits | 39,640 | | 39,640 |
| Books and Supplies | | | 0 |
| Travel and Conference | 600 | | 600 |
| Subcontracts Not Subject to Indirect | | | 0 |
| Subcontracts Subject to Indirect | 27,000 | | 27,000 |
| Other Services / Operating Expenses | | | 0 |
| Communications (postage/phones) | | | 0 |
| Printing Services | | | 0 |
| Indirect % 8.90 | 17,831 | | 17,831 |
| Other: | | | 0 |
| Totals | \$218,179 | \$0 | \$218,179 |

| Positions included: Title | FTE | Range/Step | Grant Authorized Amount | Cash Match/ In-Kind Amount |
|------------------------------|-------------|------------|----------------------------|-------------------------------|
| EXECUTIVE DIRECTOR | 0.16 | M47 | 30,382 | |
| COORDINATOR | 0.40 | M36 | 55,321 | |
| COORDINATOR | 0.15 | M36 | 20,746 | |
| PROJECT SPECIALIST I | 0.30 | M18 | 26,659 | |
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| Totals | 1.01 | | \$133,108 | \$0 |

Revised 07/15

Initials of Grants Financial Staff BW

Date: 4/3/22

SACRAMENTO COUNTY OFFICE OF EDUCATION

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Funds (check boxes that apply)

☐ District/Foundation
 ☐ Local
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Grant Title: Every Student Succeeds Act (ESSA) Comprehensive Support and Improvement Plan Development

Contact Person/Dept. /Phone #: Brent Malicote/Educational Services/916-228-2653

Fiscal Year: 2023-2024

| Category | Grant Authorized Budget | Cash Match/ In-Kind Amount | Total Grant Budget |
|--------------------------------------|-------------------------------|-------------------------------|-----------------------|
| Salaries - Certificated (FTE): 0.14 | 21,854 | | 21,854 |
| Salaries - Classified (FTE): 0.12 | 12,074 | | 12,074 |
| Temporary Employees | | | 0 |
| Employee Benefits | 10,191 | | 10,191 |
| Books and Supplies | | | 0 |
| Travel and Conference | 142 | | 142 |
| Subcontracts Not Subject to Indirect | | | 0 |
| Subcontracts Subject to Indirect | 15,000 | | 15,000 |
| Other Services / Operating Expenses | | | 0 |
| Communications (postage/phones) | | | 0 |
| Printing Services | | | 0 |
| Indirect % 8.90 | 5,274 | | 5,274 |
| Other: | | | 0 |
| Totals | \$64,535 | \$0 | \$64,535 |

| Positions included: Title | FTE | Range/Step | Grant Authorized Amount | Cash Match/ In-Kind Amount |
|------------------------------|-------------|------------|----------------------------|-------------------------------|
| EXECUTIVE DIRECTOR | 0.04 | M47 | 7,747 | |
| COORDINATOR | 0.10 | M36 | 14,107 | |
| COORDINATOR | 0.04 | M36 | 5,290 | |
| PROJECT SPECIALIST I | 0.08 | M18 | 6,784 | |
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| Totals | 0.26 | | \$33,928 | \$0 |

Revised 07/15

Initials of Grants Financial Staff: BW

Date: 3-22-22