

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: - Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: Jacqueline White / Adult Education / (916) 228-2507

Fiscal Year: 2024 - 2025

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 4.70	701,327		701,327
Salaries - Classified (FTE): 13.80	1,533,650		1,533,650
Temporary Employees	515,700		515,700
Employee Benefits	949,431		949,431
Books and Supplies	61,000		61,000
Travel and Conference	575,727		575,727
Subcontracts Not Subject to Indirect	207,068		207,068
Subcontracts Subject to Indirect	117,500		117,500
Other Services / Operating Expenses	138,817		138,817
Communications (postage/phones)	40,250		40,250
Printing Services	0		0
Indirect % 9.85	456,390		456,390
Other:			0
Totals	\$5,296,860	\$0	\$5,296,860

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Director, Adult Education	0.70	M43	129,263	
Coordinator, Certificated	2.00	M36	310,692	
Project Specialist II, Certificated	2.00	M29	261,372	
Coordinator, Classified	1.40	M36	222,271	
System Engineer	0.15	M29	23,303	
Project Specialist II	4.00	M29	526,038	
Project Specialist I	2.00	M18	199,224	
Database Designer	1.00	49F	134,934	
Multimedia Design Specialist	1.00	45F	113,670	
Video Production Specialist	0.25	45F	29,847	
Program Analyst	1.00	36A	78,876	
Totals	15.50		\$2,029,490	\$0

Revised 07/15

Initials of Grants Financial Staff: 

Date: 3-29-24 

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Grant Title: Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: Jacqueline White / Adult Education / (916) 228-2507

Fiscal Year: 2024 - 2025

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE):			0
Salaries - Classified (FTE):			0
Temporary Employees			0
Employee Benefits			0
Books and Supplies			0
Travel and Conference			0
Subcontracts Not Subject to Indirect			0
Subcontracts Subject to Indirect			0
Other Services / Operating Expenses			0
Communications (postage/phones)			0
Printing Services			0
Indirect %			0
Other:			0
Totals	\$0	\$0	\$0

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Sr, Managment Infromation Specialist	1.00	35B	73,332	
Administrative Assistant	1.00	29A	66,519	
Staff Secretary	1.00	23B/C	60,636	
Overtime / Sick Leave Incentive			5,000	
Totals	3.00		\$205,487	\$0

Revised 07/15

Initials of Grants Financial Staff: 

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Grant Title: Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: Jacqueline White / Adult Education / (916) 228-2507

Fiscal Year: 2025-2026

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 4.70	715,364		715,364
Salaries - Classified (FTE): 13.80	1,598,305		1,598,305
Temporary Employees	515,700		515,700
Employee Benefits	991,142		991,142
Books and Supplies	52,000		52,000
Travel and Conference	530,950		530,950
Subcontracts Not Subject to Indirect	266,312		266,312
Subcontracts Subject to Indirect	21,500		21,500
Other Services / Operating Expenses	145,787		145,787
Communications (postage/phones)	40,250		40,250
Printing Services	0		0
Indirect % 9.85	454,183		454,183
Other:			0
Totals	\$5,331,493	\$0	\$5,331,493

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Direct, Adult Education	0.70	M43	131,852	
Coordinator, Certificated	2.00	M36	316,908	
Project Specialist II, Certificated	2.00	M29	266,604	
Coordinator, Classified	1.40	M36	227,176	
System Engineer	0.15	M29	23,769	
Project Specialist II	4.00	M29	536,568	
Project Specialist I	2.00	M18	204,483	
Database Designer	1.00	49F	143,544	
Multimedia Designer Specialist	1.00	45F	119,319	
Video Production Specialist	0.25	45F	31,330	
Program Analyst	1.00	36/B	86,196	
Totals	15.50		\$2,087,749	\$0

Revised 07/15

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Contact Person/Dept. /Phone #: Jacqueline White / Adult Education / (916) 228-2507

Fiscal Year: 2025 - 2026

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE):			0
Salaries - Classified (FTE):			0
Temporary Employees			0
Employee Benefits			0
Books and Supplies			0
Travel and Conference			0
Subcontracts Not Subject to Indirect			0
Subcontracts Subject to Indirect			0
Other Services / Operating Expenses			0
Communications (postage/phones)			0
Printing Services			0
Indirect %			0
Other:			0
Totals	\$0	\$0	\$0

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Sr, Managment Infromation Specialist	1.00	35C	80,844	
Administrative Assistant	1.00	29B	73,308	
Staff Secretary	1.00	23C/D	66,768	
Overtime / Sick Leave Incentive			5,000	
Totals	3.00		\$225,920	\$0

Revised 07/15

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Date: 3-29-24 