

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: Project Cal-HOPE Student Support (3.0)

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

Fiscal Year: 2022-2023

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 1.41	196,805		196,805
Salaries - Classified (FTE): 0.67	42,518		42,518
Temporary Employees			0
Employee Benefits	73,347		73,347
Books and Supplies			0
Travel and Conference	55,000		55,000
Subcontracts Not Subject to Indirect	29,855,178		29,855,178
Subcontracts Subject to Indirect	2,000,000		2,000,000
Other Services / Operating Expenses	50,000		50,000
Communications (postage/phones)	6,000		6,000
Printing Services	5,000		5,000
Indirect % 8.90	216,152		216,152
Other:			0
Totals	\$32,500,000	\$0	\$32,500,000

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Assistant Superintendent	0.07	CABINET	14,704	
SEL COORDINATOR	0.67	CT36	92,203	
MH COORDINATOR	0.67	CT36	89,898	
PROGRAM ANALYST	0.67	36A	42,518	
Totals	2.08		\$239,323	\$0

Revised 07/15

Initials of Grants Financial Staff: 

Date: 9-2-22 

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Grant Title: Project Cal-HOPE Student Support (3.0)

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

Fiscal Year: 2023-2024

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 2.10	312,772		312,772
Salaries - Classified (FTE): 1.00	68,485		68,485
Temporary Employees			0
Employee Benefits	113,453		113,453
Books and Supplies			0
Travel and Conference	55,000		55,000
Subcontracts Not Subject to Indirect	29,656,937		29,656,937
Subcontracts Subject to Indirect	2,000,000		2,000,000
Other Services / Operating Expenses	50,000		50,000
Communications (postage/phones)	6,000		6,000
Printing Services	5,000		5,000
Indirect % 8.90	232,353		232,353
Other:			0
Totals	\$32,500,000	\$0	\$32,500,000

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Assistant Superintendent	0.10	CABINET	22,939	
SEL COORDINATOR	1.00	CT36	149,592	
MH COORDINATOR	1.00	CT36	140,241	
PROGRAM ANALYST	1.00	36B	68,485	
Totals	3.10		\$381,257	\$0

Revised 07/15

Initials of Grants Financial Staff: *BW / JM*

Date: 9-2-22

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