

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

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

Fiscal Year: 2021-2022

| Category | Grant Authorized Budget | Cash Match/ In-Kind Amount | Total Grant Budget |
|--------------------------------------|-------------------------------|-------------------------------|-----------------------|
| Salaries - Certificated (FTE): 0.67 | 100,524 | | 100,524 |
| Salaries - Classified (FTE): 0.88 | 53,321 | | 53,321 |
| Temporary Employees | 0 | | 0 |
| Employee Benefits | 46,534 | | 46,534 |
| Books and Supplies | 0 | | 0 |
| Travel and Conference | | | 0 |
| Subcontracts Not Subject to Indirect | 9,585,071 | | 9,585,071 |
| Subcontracts Subject to Indirect | 1,550,000 | | 1,550,000 |
| Other Services / Operating Expenses | | | 0 |
| Communications (postage/phones) | | | 0 |
| Printing Services | | | 0 |
| Indirect % 8.90 | 155,784 | | 155,784 |
| Other: | | | 0 |
| Totals | \$11,491,234 | \$0 | \$11,491,234 |

| Positions included: Title | FTE | Range/Step | Grant Authorized Amount | Cash Match/ In-Kind Amount |
|------------------------------|-------------|------------|----------------------------|-------------------------------|
| Assistant Superintendent | 0.04 | CABINET | 9,010 | |
| Executive Director | 0.21 | CT47 | 38,548 | |
| Coordinator | 0.42 | CT36 | 52,966 | |
| Executive Assistant | 0.04 | CF18 | 3,623 | |
| Program Analyst | 0.42 | 36A | 26,054 | |
| Financial Analyst | 0.42 | 32A | 23,644 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Totals | 1.55 | | \$153,845 | \$0 |

Revised 07/15

Initials of Grants Financial Staff: *BW*

Date: 12/10/21

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

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): 1.60 | 246,081 | | 246,081 |
| Salaries - Classified (FTE): 2.10 | 132,507 | | 132,507 |
| Temporary Employees | 0 | | 0 |
| Employee Benefits | 120,993 | | 120,993 |
| Books and Supplies | 0 | | 0 |
| Travel and Conference | | | 0 |
| Subcontracts Not Subject to Indirect | 14,512,070 | | 14,512,070 |
| Subcontracts Subject to Indirect | 1,550,000 | | 1,550,000 |
| Other Services / Operating Expenses | | | 0 |
| Communications (postage/phones) | | | 0 |
| Printing Services | | | 0 |
| Indirect % 8.90 | 182,413 | | 182,413 |
| Other: | | | 0 |
| Totals | \$16,744,064 | \$0 | \$16,744,064 |

| Positions included: Title | FTE | Range/Step | Grant Authorized Amount | Cash Match/ In-Kind Amount |
|------------------------------|-------------|------------|----------------------------|-------------------------------|
| Assistant Superintendent | 0.10 | CABINET | 22,056 | |
| Executive Director | 0.50 | CT47 | 94,365 | |
| Coordinator | 1.00 | CT36 | 129,660 | |
| Executive Assistant | 0.10 | CF18 | 8,868 | |
| Program Analyst | 1.00 | 36A | 64,818 | |
| Financial Analyst | 1.00 | 32A | 58,821 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Totals | 3.70 | | \$378,588 | \$0 |

Revised 07/15

Initials of Grants Financial Staff: *BW MS*

Date: 12/10/21

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

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): 1.60 | 251,002 | | 251,002 |
| Salaries - Classified (FTE): 2.10 | 141,397 | | 141,397 |
| Temporary Employees | 0 | | 0 |
| Employee Benefits | 126,134 | | 126,134 |
| Books and Supplies | 0 | | 0 |
| Travel and Conference | | | 0 |
| Subcontracts Not Subject to Indirect | 14,512,070 | | 14,512,070 |
| Subcontracts Subject to Indirect | 1,550,000 | | 1,550,000 |
| Other Services / Operating Expenses | | | 0 |
| Communications (postage/phones) | | | 0 |
| Printing Services | | | 0 |
| Indirect % 8.90 | 184,099 | | 184,099 |
| Other: | | | 0 |
| Totals | \$16,764,702 | \$0 | \$16,764,702 |

| Positions included: Title | FTE | Range/Step | Grant Authorized Amount | Cash Match/ In-Kind Amount |
|------------------------------|-------------|------------|----------------------------|-------------------------------|
| Assistant Superintendent | 0.10 | CABINET | 22,497 | |
| Executive Director | 0.50 | CT47 | 96,252 | |
| Coordinator | 1.00 | CT36 | 132,253 | |
| Executive Assistant | 0.10 | CF18 | 9,046 | |
| Program Analyst | 1.00 | 36A | 69,389 | |
| Financial Analyst | 1.00 | 32A | 62,962 | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Totals | 3.70 | | \$392,399 | \$0 |

Revised 07/15

Initials of Grants Financial Staff: *BW MS*

Date: 12/10/21