Budget for Grant/Contract for Services

				ash Match Total (if applicable)	
			Soi	urce of Funds for Cash Match	
Funds (check boxes that	apply)				
District/Foundation	☐ Local	✓ State	☐ Federal	✓ New Grant	☐ Continuing Grant
Grant Title: Literacy	Coaches an	d Reading S	Specialist Educ	ator Training Gra	nt Program
Contact Person/Dept	. /Phone #:	Brent Malic	ote/Education	al Services/916-2	28-2653

Grant Authorized Total Category Cash Match/ Budget **In-Kind Amount Grant Budget** 413,790 413,790 Salaries - Certificated (FTE): 3.05 101,213 101,213 Salaries - Classified (FTE): 1.21 100,000 100,000 Temporary Employees 176,607 176,607 **Employee Benefits** 10,000 10,000 **Books and Supplies** 15,000 15,000 Travel and Conference 3,103,181 3,103,181 Subcontracts Not Subject to Indirect 403,000 403,000 Subcontracts Subject to Indirect 125,837 125,837 Other Services / Operating Expenses 10,920 Communications (postage/phones) 10,920 10,000 10,000 Printing Services 121,607 Indirect % 8.90 121,607 Other: \$4,591,155 \$0 \$4,591,155 Totals

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
DIRECTOR	0.51	CT 40	88,919	
DIRECTOR	0.50	CT 40	8,138	
CURRICULUM SPECIALIST	0.59	CT 38	85,618	
CURRICULUM SPECIALIST	0.53	CT 38	87,252	
CURRICULUM SPECIALIST	0.92	CT 38	143,863	
PROJECT SPECIALIST II	0.29	CL 29	38,118	
PROGRAM ANALYST	0.92	36 A	63,095	
			7	
*				
Totals	4.26		\$515,003	\$0

Revised 07/15

Fiscal Year: 2023-2024

Initials of Grants Financial Staff:

Date: \_6/9/23

Budget for Grant/Contract for Services

				ash Match Total (if applicable) urce of Funds for Cash Match	
Funds (check boxes that	apply)		-		
☐ District/Foundation	☐ Local	✓ State	☐ Federal	✓ New Grant	☐ Continuing Grant
Grant Title: Literacy	Coaches an	d Reading S	Specialist Educ	cator Training Gra	int Program
Contact Person/Dept	/Phone #:	Brent Malic	ote/Education	al Services/916-2	228-2653
Cincol Voor! 2024 2	025				

**Fiscal Year**: 2024-2025

Category	Aut	irant horized udget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 3.48	583,253			583,253
Salaries - Classified (FTE): 2.00		185,686		185,686
Temporary Employees		100,000		100,000
Employee Benefits		257,825		257,825
Books and Supplies		10,000		10,000
Travel and Conference		15,000		15,000
Subcontracts Not Subject to Indirect		4,557,356		4,557,356
Subcontracts Subject to Indirect		666,579		666,579
Other Services / Operating Expenses		136,757		136,757
Communications (postage/phones)		5,920		5,920
Printing Services	:	5,000		5,000
Indirect % 8.90	174,976			174,976
Other:		174,370		0
Totals		\$6,698,352	\$0	\$6,698,352
Totalo			Nest and the second sec	70,000,000
Positions included: Title	FTE	Range/Ste	Grant Authorized	d Cash Match/ In-Kind Amount
DIRECTOR	0.80	CT 4	144,1	18
DIRECTOR	0.28	CT 4		79
CURRICULUM SPECIALIST	0.75	CT 3	<del></del>	
CURRICULUM SPECIALIST	0.65	CT 3	<del>-</del>	
CURRICULUM SPECIALIST	1.00	CT 3		
PROJECT SPECIALIST II	0.50	CL 2		
PROGRAM ANALYST	1.00	36 A		
PROGRAM ANALYST	0.50	36 C/	(D 42,9	131
Totals	5.48		\$768,9	939 \$0

Revised 07/15

Initials of Grants Financial Staff:

Date: 6/9/23

Budget for Grant/Contract for Services

				ash Match Total (if applicable)		
			Soi	urce of Funds for Cash Match		1
Funds (check boxes that	apply)		·			_
☐ District/Foundation	☐ Local	✓ State	☐ Federal	✓ New Grant	☐ Continuing Grant	
Grant Title: Literacy	Coaches and	d Reading S	Specialist Educ	ator Training Gra	int Program	

Contact Person/Dept. /Phone #: Brent Malicote/Educational Services/916-228-2653 Fiscal Year: 2025-2026

Category	Auth	rant norized udget	Cash Match/ In-Kind Amount	Total Grant Budget	
Salaries - Certificated (FTE): 3.48		597,368		597,368	
Salaries - Classified (FTE): 2.00		195,329		195,329	
Temporary Employees		100,000		100,000	
Employee Benefits		267,323		267,323	
Books and Supplies		10,000		10,000	
Travel and Conference		15,000		15,000	
Subcontracts Not Subject to Indirect		4,823,856		4,823,856	
Subcontracts Subject to Indirect		666,579	190	666,579	
Other Services / Operating Expenses		136,757		136,757	
Communications (postage/phones)		5,920		5,920	
Printing Services		5,000		5,000	
Indirect % 8.90		177,936		177,936	
Other:				0	
Totals		\$7,001,068	\$0	\$7,001,068	
Positions included: Title	FTE	Range/Step	Grant Authorized	Cash Match/	
DIRECTOR	0.80	CT 4	0 149,4	52	
DIRECTOR	0.28	CT 4	0 51,7	95	
CURRICULUM SPECIALIST	0.75	CT 3	8 115,9	44	
CURRICULUM SPECIALIST	0.65	CT 3	8 113,6	93	
CURRICULUM SPECIALIST	1.00	CT 3	8 166,4	84	
PROJECT SPECIALIST II	0.50	CL 2	9 69,3	17	
PROGRAM ANALYST	1.00	36 B/	C 80,0	60	

0.50

5.48

Revised 07/15

Totals

PROGRAM ANALYST

Initials of Grants Financial Staff:

45,952

\$792,697

Date: 6/9/23

36 D/E

Budget for Grant/Contract for Services

2			Cash Match Total (if applicable)		
			Source of Funds for Cash Match		
Funds (check boxes that a	pply)				
☐ District/Foundation	☐ Local	State  Federa	al V New Grant	☐ Continuing Grant	
Grant Title: Literacy Co	paches and Rea	ading Specialist E	ducator Training Gran	t Program	
Contact Person/Dept. /	Phone #: Bren	nt Malicote/Educa	tional Services/916-22	8-2653	
Fiscal Year: 2026-202	27				

Grant Authorized Cash Match/ Total Category **In-Kind Amount Grant Budget Budget** 481,536 481,536 Salaries - Certificated (FTE): 3.48 157,259 157,259 Salaries - Classified (FTE): 2.00 100,000 100,000 Temporary Employees 219,744 219,744 **Employee Benefits** 10,000 10,000 **Books and Supplies** 15,000 15,000 Travel and Conference 4,778,851 4,778,851 Subcontracts Not Subject to Indirect 641,579 641,579 Subcontracts Subject to Indirect 136,757 136,757 Other Services / Operating Expenses 5,920 5,920 Communications (postage/phones) 5,000 Printing Services 5,000 157,779 157,779 Indirect % 8.90 Other: \$6,709,425 \$6,709,425 \$0 Totals

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
DIRECTOR	0.80	CT 40	144,118	
DIRECTOR	0.28	CT 40	50,779	
CURRICULUM SPECIALIST	0.75	CT 38	113,672	
CURRICULUM SPECIALIST	0.65	CT 38	111,464	_
CURRICULUM SPECIALIST	1.00	CT 38	163,220	
PROJECT SPECIALIST II	0.50	CL 29	67,958	_
PROGRAM ANALYST	1.00	36 B/C	74,797	
PROGRAM ANALYST	0.50	36 D/E	42,931	
Totals	5.48		\$768,939	\$0

Revised 07/15

Initials of Grants Financial Staff:

Date: 6/9/23