

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 #: Dr. Nancy Herota / Adult Education / (916) 228-2226

Fiscal Year: 2022-2023

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 3.70	515,050		515,050
Salaries - Classified (FTE): 13.05	1,368,098		1,368,098
Temporary Employees	322,000		322,000
Employee Benefits	738,848		738,848
Books and Supplies	39,000		39,000
Travel and Conference	350,312		350,312
Subcontracts Not Subject to Indirect	125,622		125,622
Subcontracts Subject to Indirect	130,200		130,200
Other Services / Operating Expenses	177,861		177,861
Communications (postage/phones)	30,581		30,581
Printing Services	3,500		3,500
Indirect % 9.85	362,032		362,032
Other:			0
Totals	\$4,163,104	\$0	\$4,163,104

Positions included: Title	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Director Adult Education	0.70	M43	115,087	
Coordinator	3.40	M36	481,502	
Systems Engineer	0.15	M36	20,746	
PS I	1.00	M18	88,686	
PS II	5.00	M29	599,257	
Database Designer	1.00	49F	120,190	
Multimedia Design Specialist	1.00	45F	101,260	
Video Production Specialist	0.50	45F	52,426	
Sr. Management Info Specialist	1.00	35D/E	75,295	
Program Analyst	1.00	36F	98,793	
Overtime			3,000	
Totals	14.75		\$1,756,242	\$0

Revised 07/15

Initials of Grants Financial Staff: MR [Signature]

Date: 5-20-22

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Grant Title: Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: _____

Fiscal Year: 2022-2023

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
Administrative Assistant	1.00	29F	75,657	
Staff Secretary	1.00	23A	51,249	
Totals	2.00		\$126,906	\$0

Revised 07/15

Initials of Grants Financial Staff: MR JH

Date: 5-20-22

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Grant Title: Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: Dr. Nancy Herota / Adult Education / (916) 228-2226

Fiscal Year: 2023-2024

Category	Grant Authorized Budget	Cash Match/ In-Kind Amount	Total Grant Budget
Salaries - Certificated (FTE): 3.70	535,651		535,651
Salaries - Classified (FTE): 13.05	1,431,305		1,431,305
Temporary Employees	292,000		292,000
Employee Benefits	770,708		770,708
Books and Supplies	39,000		39,000
Travel and Conference	345,012		345,012
Subcontracts Not Subject to Indirect	240,400		240,400
Subcontracts Subject to Indirect	8,800		8,800
Other Services / Operating Expenses	157,174		157,174
Communications (postage/phones)	32,581		32,581
Printing Services	1,500		1,500
Indirect % 9.85	361,565		361,565
Other:			0
Totals	\$4,215,696	\$0	\$4,215,696

Positions included:	FTE	Range/Step	Grant Authorized Amount	Cash Match/ In-Kind Amount
Director Adult Education	0.70	M43	119,691	
Coordinator	3.40	M36	500,759	
Systems Engineer	0.15	M36	21,576	
PS I	1.00	M18	92,235	
PS II	5.00	M29	624,361	
Database Designer	1.00	49F	124,961	
Multimedia Design Specialist	1.00	45F	105,275	
Video Production Specialist	0.50	45F	55,284	
Sr. Management Info Specialist	1.00	35E/F	78,912	
Program Analyst	1.00	36F	107,148	
Overtime			3,000	
Totals	14.75		\$1,833,202	\$0

Revised 07/15

Initials of Grants Financial Staff: MC/JS

Date: 5-20-22

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Grant Title: Outreach and Technical Assistance Network (OTAN)

Contact Person/Dept. /Phone #: Dr. Nancy Herota / Adult Education / (916) 228-2226

Fiscal Year: 2023-2024

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
Administrative Assistant	1.00	29F	78,567	
Staff Secretary	1.00	23B	55,187	
Totals	2.00		\$133,754	\$0

Revised 07/15

Initials of Grants Financial Staff: MR [Signature]

Date: 5-20-22 NS