



K12 SWP CTE Pathway/Program Budget and Match EXAMPLE

Following is an example of how an applicant might demonstrate their budget and associated match. The following is not offered as an exemplar but an example of the level of detail to be considered.

Your final Budget and Match will be entered directly into the NOVA platform.

Budget Requirements

Please indicate how K12 SWP grant funds will be spent by the Lead LEA and each Partner LEA. All Lead and Partner Agencies identified in the application must complete an individual budget.

Match Requirements

For any K12 SWP funds awarded, the grantee is required to provide a proportional dollar match as follows:

- For ROCPs operated either by a joint powers authority or by a county office of education, one dollar (\$1) for every one dollar (\$1) awarded. The ROCP needs to be the Lead Agency on the application.
- For all other LEAs, two dollars (\$2) for every one dollar (\$1) awarded.

A. K12 SWP Requested Budget Funds by Participating LEA by Year

EXAMPLE

Expenditure Type	2020-21	2021-22	2022-23	Totals
	<i>Jan-June 2021 (6 mos.)</i>	<i>July-June 2022 (12 mos.)</i>	<i>July-June 2023 (12 mos.)</i>	<i>TOTAL FUNDS REQUESTED</i>
1000 – Certificated Salaries	\$27,000	\$50,000	\$50,000	\$127,000
2000 – Classified Salaries	\$0	\$1,200	\$1,200	\$2,400
3000 – Employee Benefits	\$9,810	\$17,700	\$17,700	\$45,210
4000 – Books and Supplies	\$3,000	\$6,875	\$6,875	\$16,750
5000 – Services and Other Operating Expenditures	\$5,000	\$0	\$0	\$5,000
6000 – Capital Outlay	\$80,000	\$0	\$0	\$80,000
7000 – Indirect Costs	\$4,992	\$3,031	\$3,031	\$11,054
Total Budget Request	\$129,802	\$78,806	\$78,806	\$287,414

B. K12 SWP Total Requested Budget Funds Expenditure Descriptions

EXAMPLE

Please describe your planned expenditures for each of the budgeted Object Codes (2500

characters maximum for each object code description)

1000 – Certificated Salaries

- Maple teacher to develop curriculum and teach the Public Safety Careers Class (Year 1: 0.25 FTE at \$15,000, Years 2 and 3: 0.5 FTE at \$30,000 per year)
- Deep River instructor to develop curriculum (Year 1: 0.2 FTE at \$12,000)
- Maple counselor to develop career guidance materials, support services referral (Years 2 and 3: 0.2 FTE at \$13,000 per year)
- Deep River counselor (Years 2 and 3: 0.1 FTE at \$7,000 per year)

2000 – Classified Salaries

- Student assistants to support annual recruitment event (Year 2 and 3: 50 hours per year at \$12/hour)

3000 – Employee Benefits

- Benefits for Maple USD certificated staff (\$101,000 at 35% = \$35,350)
- Benefits for Deep River CCD certificates staff (\$26,000 at 38% = \$9,880)
- Benefits for student workers (\$2,400 at 5% = \$120)

4000 – Books and Supplies

- 65 licenses for Safety First web-based EMR class (Years 2 and 3: \$75 per license)
- Recruitment Brochures, posters (\$3,000)
- Instruction consumables for classes (\$4,000)

5000 – Services and Other Operating Expenditures

- Graphic design for brochures/posters

6000 – Capital Outlay

- 30 laptop computers, electrical wiring, network cabling, router

7000 – Indirect

- 4% of direct costs

C. K12 SWP Total Financial Match Funds Descriptions/Source **EXAMPLE**

Please describe the financial match funds and identify the source by Object Codes (100 characters maximum for each object code description)

Expenditure Type	Financial Match	Description/Source of Financial Match Funds
1000 – Certificated Salaries	\$254,000	<ul style="list-style-type: none"> • Deep River EMR instructors/Deep River CCD (DRCCD) • Deep River CCD Tutors and Counselors/Maple USD
2000 – Classified Salaries	\$190,000	<ul style="list-style-type: none"> • Deep River K-12 CTE liaison/DRCCD • CTE Coor/Perkins V • Deep River Tutors/Deep River Fed Work Study
3000 – Employee Benefits	\$115,268	<ul style="list-style-type: none"> • Benefits for Deep River EMR instructor at 38%, Maple staff at 35%, Deep River Tutors at 5%
4000 – Books and Supplies	\$21,000	<ul style="list-style-type: none"> • EMR textbooks /DRCCD SWP • Recruitment events refreshments/Mountain Fire Safety Assn Donation
5000 – Services and Other Operating Expenditures	\$32,108	<ul style="list-style-type: none"> • Development of marketing materials for recruitment events/Mountain Fire Safety Assn Donation
6000 – Capital Outlay	\$82,560	<ul style="list-style-type: none"> • 30 laptops; upgrades needed to create computer lab at second high school/Maple USD LCFF, Perkins V
7000 – Indirect		None
Total	\$574,828	