



California Community Colleges

K12 SWP Proposed Project Budget and Match EXAMPLE

The following is an example of a Project Budget offered as a planning tool. Utilize the Budget and Match Template for more details on what to include.

Budget Requirements

Please indicate how K12 SWP grant funds will be spent by the Lead LEA and each K12 Partner Agency. An individual budget must be completed for all Lead and K-12 Partner Agencies identified in the application that are requesting funds.

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 must be the Lead Agency on the application.
- For all other LEAs, two dollars (\$2) for every one dollar (\$1) awarded.

Financial match must directly support and benefit the projects proposed in the grant.



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A. Requested Budget

Complete a budget for each Lead and Partner K12 LEA, projecting expenditures for each year of the project.

Expenditure Type	2025-26 <i>Jan-June 2026 (6 mos.)</i>	2026-27 <i>July 2026-June 2027 (12 mos.)</i>	2027-28 <i>July 2027-June 2028 (12 mos.)</i>	<i>TOTAL FUNDS REQUESTED</i>
1000 – Certificated Salaries	\$17,300	\$48,480	\$71,960	\$137,740
2000 – Classified Salaries	\$1,800	\$2,700	\$2,700	\$7,200
3000 – Employee Benefits	\$6,145	\$17,103	\$25,321	\$48,569
4000 – Books and Supplies	\$17,275	\$14,375	\$0	\$31,650
5000 – Services and Other Operating Expenditures	\$2,000	\$5,500	\$0	\$7,500
6000 – Capital Outlay	\$20,000	0\$	0\$	\$20,000
7000 – Indirect Costs	\$2,581	\$3,526	\$3,999	\$10,106
TOTAL	\$67,101	\$91,684	\$103,980	\$262,765



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B. K12 SWP Total Requested Budget Funds Expenditure Descriptions

Describe 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 in the Spring of '26 and teach the Public Safety Careers Course (Year 1: \$4,800, Year 2: \$23,480, and 3: \$46,960)
- Maple Outreach Coordinator to work with administration, parents, students, faculty, and community (Year 1: 0.25 FTE \$12,500, Years 2 and 3: 0.5 FTE at \$25,000 per year)

2000 – Classified Salaries

- Tutors (Year 2 and 3: 100 hours per year at \$18/hour)
- Student tech support (200 hours at \$18)

3000 – Employee Benefits

- Benefits for Maple USD certificated staff at 35% (\$48,209)
- Benefits for student workers at 5% (\$360)



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4000 – Books and Supplies

- 130 licenses for Safety First web-based EMR class (65 each for Years 1 and 2: \$75 per license=\$9,750)
- Recruitment Brochures, posters (\$3,000)
- Instruction consumables for classes (\$8,000)
- CPR mannequins (4 at \$475)
- 30 laptop computers at \$300 (\$9,000)

5000 – Services and Other Operating Expenditures

- Graphic design for brochures/posters (\$2,000)
- Professional Development for Public Safety Careers Instructor (\$3500)

6000 – Capital Outlay

- Electrical wiring, network cabling, and router to complete new public safety course lab (\$20,000 Year 1 only)

7000 – Indirect

- 4% of Grant Operating Budget ($\text{Grant Amount} \div 1.04 = \text{Grant Operating Budget} \times 4 \text{ percent} = \text{Indirect Costs}$)

Example:

Grant Award = \$100,000

$(\$100,000 \div 1.04 = \$96,154 \times 4 \text{ percent} = \$3,846)$



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C. Financial Match Funds

Please describe the financial match funds by Object Code that will support the Project Objectives and Work Plan. Provide a description and identify the source. Match must directly support the project proposed in the grant and may not be the same local match being used for another concurrent K12 SWP project or Career Technical Education Incentive Grant. (250 characters maximum for each object code description)

Expenditure Type	Financial Match	Description/Source of Financial Match Funds
1000 – Certificated Salaries	\$342,758	<ul style="list-style-type: none">Maple CTE Director, Counselor, C&I Advisor/ Maple USD LCFF and Perkins V
2000 – Classified Salaries	\$22,400	<ul style="list-style-type: none">CTE Assistant/Maple USD LCFFIT Technician (Lab Installation)/Maple USD LCFF
3000 – Employee Benefits	\$129,472	<ul style="list-style-type: none">Benefits for Maple and Deep River Staff/ Maple USD LCFF, Perkins V
4000 – Books and Supplies	\$1,900	<ul style="list-style-type: none">CPR Mannequins for second high school
5000 – Services and Other Operating Expenditures	0	
6000 – Capital Outlay	\$29,000	<ul style="list-style-type: none">30 laptops for second high school; upgrades needed to create computer lab at second high school/Maple USD LCFF, Perkins V
7000 – Indirect	0	None
Total	\$525,530	