California Community Colleges

K12 SWP Proposed Project Budget Sections 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 K12 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.

Leveraged Funding

K12 SWP is intended to assist LEAs in building their capacity to leverage funds from their Local Control Funding Formula (LCFF) and other possible Federal and State CTE funding sources—such as Perkins V and CTEIG—to build strong pathway programs. In doing so, LEAs are demonstrating commitment to improve CTE opportunities for students through high-quality programs and pathways. Applicants should leverage existing structures, requirements, and resources of other sources.

Project Investments

Applicants are encouraged to make significant investments into career technical education infrastructure, equipment, and facilities.

Requested Budget

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

Expenditure Type	2026–27 Jan–June 2027 (6 mos.)	2027–28 July 2027–June 2028 (12 mos.)	2028–29 July 2028–June 2029 (12 mos.)	Totals TOTAL FUNDS REQUESTED
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	-	$31,650
5000 – Services and Other Operating Expenditures	$2,000	$5,500	-	$7,500
6000 – Capital Outlay	$20,000	-	-	$20,000
7000 – Indirect Costs	$2,581	$3,526	$3,999	$10,106
TOTAL	**$67,101**	**$91,684**	**$103,980**	**$262,765**

Budget Narrative/Expenditure Descriptions

1000 – Certificated Salaries

Describe planned expenditures for each of the budgeted Object Codes (2500 characters maximum for each object code description)

Maple teacher to develop curriculum in the Spring of ’27 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)

Benefits for Maple USD certificated staff at 35% ($48,209)

Benefits for student workers at 5% ($360)

3000 – Books and Supplies

Benefits for Maple USD certificated staff at 35% ($48,209)

Benefits for student workers at 5% ($360)

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 (Grant Amount ÷ 1.04 = Grant Operating Budget × 4 percent = Indirect Costs) 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 of Financial Match Funds	Source of Financial Match Funds
1000 – Certificated Salaries	$342,758	Maple CTE Director, Counselor, C&I Advisor	Maple USD LCFF, Perkins V
2000 – Classified Salaries	$22,400	CTE Assistant IT Technician (Lab Installation)	Maple USD LCFF
3000 – Employee Benefits	$129,472	Benefits for Maple and Deep River Staff	Maple USD LCFF, Perkins V
4000 – Books and Supplies	$1,900	CPR Mannequins for second high school	Perkins V
5000 – Services and Other Operating Expenditures	-		
6000 – Capital Outlay	$29,000	30 laptops for second high school; upgrades needed to create computer lab at second high school	Maple USD LCFF, Perkins V
7000 – Indirect	-	None	
Total	**$525,530**		

Leveraged Funding

Please complete the table by describing complete the table by describing the items, activities, and/or services purchased by or provided through the leveraged funding source. If that funding source/resource will not be used to support this project, leave the cell blank or write "N/A". Remember, leveraged funding should align with and support the proposed project. Only include sources of funding NOT being used as Match. *250 characters maximum for each cell.*

Leveraged funding Source	Description (Examples: PD, facilities, equipment, curriculum development, field trips, etc.)
CTEIG	Curriculum development for fire academy, PD
Perkins V (Strengthening Career and Technical Education for the 21st Century Act)	Field trips costs
Agricultural Career Technical Education Incentive Grant (Ag-CTEIG)	N/A
California Partnership Academies (CPA)	N/A
Career Technical Education Facilities Program/Prop 51 (CTEFP)	Modernization of lab and CTE wing of HS
Local Control Funding Formula (LCFF)	Additional staff time for planning
Community College SWP	Staff time for program development, curriculum alignment, dual enrollment support
Industry, Labor, and Philanthropic sources	Staff time and commitment towards program development
Other	N/A

Project Investments

Complete the table by describing the items that will be purchased for this project that improve CTE infrastructure, equipment, and/or facilities.

Examples of purchases in each category:

Operational Infrastructure: staffing additions, student support systems, instructional design, strategic planning and consulting, partnership frameworks

Technical and Data Infrastructure: electrical wiring for heavy machinery, high-speed internet for tech labs, specialized plumbing.

Equipment: CNC machines, automotive lifts, commercial kitchen ovens

Facilities: modernizing or reconfiguring existing classrooms into specialized labs or workshops

Describe the investments this project makes in CTE infrastructure, equipment, and facilities for the LEAs involved:

Investment Type	Item Descriptions
Operational Infrastructure	MOU development w/ CC, curriculum development
Technical & Data Infrastructure	Network cabling, electrical wiring, router for lab
Equipment	CPR Mannequins, laptops
Facilities	N/A