



California Community Colleges

K12 SWP CTE Pathway/Program Budget and Match Template

The Budget and Match template is offered as a planning tool.

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.



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

Expenditure Type	2022-23	2023-24	2024-25	TOTAL FUNDS REQUESTED
	<i>Jan-June 2023 (6 mos.)</i>	<i>July 2023-June 2024 (12 mos.)</i>	<i>July 2024-June 2025 (12 mos.)</i>	
1000 – Certificated Salaries	\$39,500	\$88,000	\$88,000	\$215,500
2000 – Classified Salaries	\$1,800	\$2,700	\$2,700	\$7,200
3000 – Employee Benefits	\$14,185	\$31,100	\$31,100	\$76,385
4000 – Books and Supplies	\$2,900	\$7,250	\$9,500	\$19,650
5000 – Services and Other Operating Expenditures	\$11,000	\$0	\$0	\$11,000
6000 – Capital Outlay	\$84,000	0\$	0\$	\$84,000
7000 – Indirect Costs	\$6,135	\$5,162	\$5,252	\$16,549
TOTAL	\$159,520	\$134,212	\$136,552	\$430,284



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B. K12 SWP Total Requested Budget Funds Expenditure Descriptions

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 \$15,000, Years 2 and 3: 0.5 FTE at \$30,000 per year)
- Maple counselor to develop career guidance materials, support services referral (Years 2 and 3: 0.2 FTE at \$13,000 per year)
- 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)
- Maple C&I Advisor to monitor and analyze student data Years 2 and 3: 0.2 FTE at \$13,000 per year)
- Deep River instructor to develop curriculum (Year 1: 0.2 FTE at \$12,000)
- Deep River counselor (Years 2 and 3: 0.1 FTE at \$7,000 per year)

2000 – Classified Salaries

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

3000 – Employee Benefits

- Benefits for Maple USD certificated staff at 35% (\$66,325)
- Benefits for Deep River CCD certificates staff at 38% (\$9,880)
- Benefits for student workers at 5% (\$180)



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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 (\$8,000)
- CPR mannequins (4 at \$475)

5000 – Services and Other Operating Expenditures

- Graphic design for brochures/posters
- DR CC C&I Faculty Consultant (\$10,000 stipend)

6000 – Capital Outlay

- 30 laptop computers at \$300
- Electrical wiring, network cabling, router (\$75,000 Year 1 only)

7000 – Indirect

- 4% of direct costs



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C. K12 SWP Total Financial Match Funds Descriptions/Source

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	\$464,099	<ul style="list-style-type: none"> Maple CTE teacher, Counselor, Outreach Coordinator, C&I Advisor/ Maple USD LCFF and Perkins V Deep River Instructor and Counselor/ Deep River CC and SWP
2000 – Classified Salaries	\$14,400	<ul style="list-style-type: none"> Deep River Tutors and Tech Support/Deep River Federal Work Study
3000 – Employee Benefits	\$152,770	<ul style="list-style-type: none"> Benefits for Maple and Deep River Staff/ Maple USD LCFF, Perkins V, and SWP
4000 – Books and Supplies	\$39,300	<ul style="list-style-type: none"> Licenses for Safety First web based EMR class and classroom consumables/ Maple USD LCFF, Deep River SWP Recruitment brochures, posters/Print-Now Store Donation CPR Mannequins/Mountain Fire Safety Donation
5000 – Services and Other Operating Expenditures	\$22,000	<ul style="list-style-type: none"> Graphic design and branding/Print-Now Store Donation Deep River C&I Faculty Consultant Stipend/Local Electric and Gas Co. Donation
6000 – Capital Outlay	\$168,000	<ul style="list-style-type: none"> 30 laptops; upgrades needed to create computer lab at second high school/Maple USD LCFF, Perkins V, Big Tech Co. Donation
7000 – Indirect	0	None
Total	\$860,569	