

**Form K: California Career Pathways Trust
2017–18 Budget Narrative**

Each applicant must submit a **Budget Narrative** for each program year that explains all expenditures under each category within the budget. Applicant must also include in the budget narrative any matching funds (cash or in-kind) for the proposed grant application.

Item Description	District Match	Community Match
1000 Certificated Salaries		
Program Specialist 100%	\$80,008	
Counselor 20%	\$14,826	
2000 Classified Salaries		
Office Services Technician 100%	\$40,738	
Data Analyst 50%	\$26,946	
Accountant 50%	\$25,516	
3000 Employee Benefits		
Benefits include payroll taxes and health benefits for full time employees	\$61,325	
4000 Books and Supplies		
5000 Services and Other Operating Expenditures		
Environmental Training Center	\$10,000	
CTE Transitions	\$44,025	
Pathway Project district investments for staff, materials, transportation, services, travel, and capital outlay	\$1,040,050	\$17,814
Industry match		\$182,000
5200 Travel and Conferences		
Perkins funds – faculty externships	\$25,000	
Career Exploration Day	\$3,000	
6000 Capital Outlay		
Community Garden – city garden for use in ag programs		\$41,820
Totals		
	\$1,371,434	\$241,634
Grand Total		
	\$1,613,068	