K12 SWP Proposed Project Budget and Match TEMPLATE

The Budget and Match template is offered as a planning tool from which information can be copied and entered into NOVA.

The 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 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.

A. Requested Budget

Complete a budget for each Participating K12 LEA, projecting expenditures for each year of the project.

| Complete a budget for each r art | | | | |
|--|--------------------------|---------------------------------|----------------------------------|--------------------------|
| | 2025-26 | 2026-27 | 2027-28 | Totals |
| Expenditure Type | Jan-June 2026(6 mos.) | July 2025-June 2027(12 mos.) | July 2027-June 2028 (12 mos.) | TOTAL FUNDS REQUESTED |
| 1000 – Certificated Salaries | | | | |
| (Certificated CTE teacher or counselor salaries) | | | | |
| 2000 – Classified Salaries | | | | |
| (Classified salaries associated with CTE programs) | | | | |
| 3000 – Employee Benefits | | | | |
| (benefits associated with included salaries) | | | | |
| 4000 – Books and Supplies | | | | |
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| 5000 - Services and Other | | | | |
| Operating Expenditures | | | | |
| 6000 – Capital Outlay | | | | |
| (Equipment purchases over \$5,000) | | | | |
| 7000 – Indirect Costs | | | | |
| (up to 4% of total expenditures) | | | | |
| Total Budget Request | | | | |
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B. Expenditure Descriptions

Please describe the project's planned expenditures for each of the budgeted Object Codes. Remember, your budget narrative should be a reflection of the work and project activities described in the Work Plan. (2500 characters maximum for each object code description).

| 1000 – Certificated Salaries | |
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| 2000 – Certificated Salaries | |
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| 3000 – Employee Benefits | | |
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| 4000 – Books and Supplies | |
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| 5000 – Services and Other Operating Expenditures | | | | |
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| 6000 – Capital Outlay | |
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| 7000 – Indirect | |
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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 dollars **must directly support** the proposed grant project activities 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 Amount | Description/Source of Financial Match Funds |
|--|------------------------------|--|
| 1000 – Certificated Salaries | | |
| 2000 – Classified Salaries | | |
| 3000 – Employee Benefits | | |
| 4000 – Books and Supplies | | |
| 5000 – Services and Other Operating Expenditures | | |
| 6000 – Capital Outlay | | |
| 7000 – Indirect | | |



| Total | | |
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