



K12 SWP Proposed Project Budget TEMPLATE

The Budget template is offered as a planning tool from which information can be copied and entered into NOVA. It includes Budget, Match, Leveraged Funding, and Project Investments. The final Budget will be entered directly into the NOVA platform.

Budget Requirements

Applicants must create a budget and budget narrative for 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.

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.

A. Requested Budget

Complete a budget for each Participating 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 (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				
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				

B. Budget Narrative/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

5000 – Services and Other Operating Expenditures

7000 – Indirect



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 of Financial Match Funds	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			

D. Leveraged Funding

Please 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	
Perkins V (Strengthening Career and Technical Education for the 21st Century Act)	
Agricultural Career Technical Education Incentive Grant (Ag-CTEIG)	
California Partnership Academies (CPA)	
Career Technical Education Facilities Program/Prop 51 (CTEFP)	
Local Control Funding Formula (LCFF)	
Community College SWP	
Industry, Labor, and Philanthropic sources	
Other	

E. Project Investments

Complete the table by describing the items that will be funded through 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	Item Descriptions
Operational Infrastructure	
Technical & Data Infrastructure	
Equipment	
Facilities	