

CATAGORY OF USE		BUDGET	NOTES
1	CTE Staff Salaries 2025-26	\$5,734,260.00	<p>The following positions are responsible for the implementation and compliance of the grant:</p> <ul style="list-style-type: none"> <li>• CTE Supervisor (Dual Credit Supervisor) 1</li> <li>• CTEIG Coordinators (Work-Based Learning Coordinators) 16</li> <li>• CTEIG Coordinators (Dual Credit Coordinators) 4</li> <li>• Grant Manager 1</li> <li>• Grant Support Staff (Data &amp; Finance) 4 Admin. Analysisists, 1 Assistant Admin. Analystist, 1 Admin Staff Aide, 2 Senior Office Techs, and 1 Public Information Officer</li> </ul>
2	Supplementary Salaries for Professional Development (PD), CTE Special Projects	\$1,209,785.95	<ul style="list-style-type: none"> <li>• PD for Teachers (instructional improvement, new teacher support, coaching, develop rubrics to evaluate quality of CTE curriculum, curriculum development, and innovative technology).</li> <li>• PD for Administrators and Counselors (tracking CTE students career experiences, course sequencing, guidance on post-secondary options through District wide sessions).</li> <li>• Teacher payroll for industry externships, pathway, partnership, and advisory meetings, Career and Technical Student Organizations (CTSO) participation, Saturday programs.</li> <li>• CTE Advisors, teachers, and administrators: extra time for course development and revisions, work readiness training, badging, creating repository of exemplary work, reviewing curriculum and instructional strategies, and increasing CTE completers.</li> </ul>
3	Instructional Material/ Consumables / Non Capital Equipment and Software	\$2,000,000.00	<ul style="list-style-type: none"> <li>• Expanding new pathways &amp; improving current pathways to achieve industry standards through innovative technology and facility repairs.</li> <li>• CTE instructional materials, books and equipment including continuing VEI, NFTE, PLTW, Nepris, Xello and C-CAP curriculum.</li> <li>• CTE-related non-capital equipment, industry-aligned software and certifications across all pathways including priority and emerging sectors.</li> <li>• Refreshments for student field trips, working advisory committees, partnerships, and parent engagement meetings.</li> <li>• Informational materials for schools, parents, and stakeholders to increase CTE awareness and recruitment including LAUSD reprographics services.</li> <li>• Instructional Material and Non-Capital Equipment for CTE Programs.</li> </ul>
4	Professional Services	\$2,100,000.00	<ul style="list-style-type: none"> <li>• Curriculum development and certification services.</li> <li>• Work-based learning platform, planning tools, and software subscription for career exploration opportunities and data tracking.</li> <li>• Transportation for field trips and workshops, site visits, and to pathway-aligned industries and colleges.</li> <li>• Sector specific CTE conferences for teachers and staff including recognized CTSSO workshops and competitions for students.</li> <li>• Professional services contracts: CTE content speakers, training for new curriculum, software, and technology including installation of industry-specific non-capital equipment.</li> <li>• Annual development of LAUSD Career Guides, CTE informational videos, and industry-specific advisory committees to expand outreach.</li> </ul>
5	Capital Equipment	\$1,300,000.00	<ul style="list-style-type: none"> <li>• Innovative technology and equipment such as drones and AI.</li> <li>• Facility repairs for use of CTE specific course equipment.</li> <li>• Industry-aligned CTE capital equipment.</li> <li>• Additional Food Trucks to expand career exploration.</li> </ul>
6	Indirect Cost	\$925,491.05	<ul style="list-style-type: none"> <li>• Indirect Costs are the percentage of grant funds District takes from the grant for administrative needs.</li> <li>• These funds do not go to our CTE programs or our department.</li> <li>• CTEIG grant Indirect Costs is not to exceed CDE-approved rate each year.</li> <li>• Indirect Costs are not assessed on expenditures for capital outlay.</li> <li>• Our Indirect Cost rate will not exceed the maximum approved indirect rate for our LEA for FY 25-26 (8.38%)</li> </ul>
<b>Total Projections</b>		<b>\$13,269,537.00</b>	