

E. BUDGET SUMMARY

(Projected dollar amount of Title I, Part A, funds required for administration and implementation of this program. Enter the budget in the unlocked cells.)

		Title I, Part A Budget for 2025-2026 Award: S010A250046 Project Code: APE42901				
		Allocation:		1,483,963.68		
OBJECT CODE	EXPENDITURE	AMOUNT BUDGETED			DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN?	
1000 - Personnel Services	Non Set-Aside	928,040.86				
	Set-Aside	77,461.00				
	Parent and Family Engagement Set-Aside	35,364.00				
	Private School Set-Aside	0.00				
	Total Personal Services	1,040,865.86			Yes	
2000 - Employee Benefits	Non Set-Aside	208,716.57				
	Set-Aside	15,862.13				
	Parent and Family Engagement Set-Aside	10,609.20				
	Private School Set-Aside	0.00				
	Total Employee Benefits	235,187.90			Yes	
3000 - Purchased/ Contracted Services	Non Set-Aside	12,689.33				
	Set-Aside	32,600.00				
	Parent and Family Engagement Set-Aside	5,000.00				
	Private School Set-Aside	1,177.88				
	Total Purchased/Contracted Services	51,467.21			Yes	
4000 - Internal Services	Non Set-Aside	0.00				
	Set-Aside	0.00				
	Parent and Family Engagement Set-Aside	0.00				
	Private School Set-Aside	0.00				
	Total Internal Services	0.00			Yes	
5000 - Other Charges	Non Set-Aside	6,000.00				
	Set-Aside	71,016.43				
	Parent and Family Engagement Set-Aside	0.00				
	Private School Set-Aside	0.00				
	Total Other Charges	77,016.43			Yes	
6000 - Materials and Supplies	Non Set-Aside	25,000.00				
	Set-Aside	34,338.30				
	Parent and Family Engagement Set-Aside	15,701.00				
	Private School Set-Aside	4,386.98				
	Total Materials and Supplies	79,426.28			Yes	
8000 - Capital Outlay	Non Set-Aside	0.00				
	Set-Aside	0.00				
	Parent and Family Engagement Set-Aside	0.00				
	Private School Set-Aside	0.00				
	Total Capital Outlay	0.00			Yes	
	TOTAL BUDGET	1,483,963.68				
	TOTAL PARENT AND FAMILY ENGAGEMENT SET-ASIDE	66,674.20				
	TOTAL PRIVATE SCHOOL SET-ASIDE	5,564.86				
	DOES THE BUDGET SUMMARY MATCH THE TOTAL ALLOCATION?	Yes			Difference	