

F. BUDGET SUMMARY

| Administrative Amount | | | | | | Title II, Part A Budget for 2026-2027 Award: S367A260044 Project Code: APE61480 | | | |
|---|--|-------------------|-----|-----------|-----------------|--|------------|--|-----|
| Admin Amount | Non-Admin Amount | Allocation Match? | Yes | 212262.44 | Yes | Allocation: | 212,262.44 | DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN? | |
| OBJECT CODE | EXPENDITURE | | | | AMOUNT BUDGETED | FTEs | | | |
| 1000 - Personnel Services | Administrative | | | | 0.00 | | | | Yes |
| | Non-Administrative | | | | 110,676.14 | | | | |
| | Private School Set-Aside | | | | | | | | |
| | Total Personnel Services | | | | 110,676.14 | | | | |
| 2000 - Employee Benefits | Administrative | | | | 0.00 | | | | Yes |
| | Non-Administrative | | | | 8,466.72 | | | | |
| | Private School Set-Aside | | | | | | | | |
| | Total Employee Benefits | | | | 8,466.72 | | | | |
| 3000 - Purchased/Contracted Services | Administrative | | | | 0.00 | | | | Yes |
| | Non-Administrative | | | | 67,500.00 | | | | |
| | Private School Set-Aside | | | | 24,419.58 | | | | |
| | Total Purchased/Contracted Services | | | | 91,919.58 | | | | |
| 4000 - Internal Services | Internal Services | | | | 0.00 | | | | Yes |
| | Total Internal Services | | | | 0.00 | | | | |
| 5000 - Other Charges | Administrative | | | | 0.00 | | | | Yes |
| | Non-Administrative | | | | 1,200.00 | | | | |
| | Private School Set-Aside | | | | | | | | |
| | Total Other Charges | | | | 1,200.00 | | | | |
| 6000 - Materials and Supplies | Administrative | | | | | | | | Yes |
| | Non-Administrative | | | | 0.00 | | | | |
| | Private School Set-Aside | | | | | | | | |
| | Total Materials and Supplies | | | | 0.00 | | | | |
| 8000 - Capital Outlay | Non-Administrative | | | | 0.00 | | | | Yes |
| | Total Capital Outlay | | | | 0.00 | | | | |
| TOTAL BUDGET | | | | | 212,262.44 | | | | |
| DOES THE BUDGET SUMMARY MATCH THE TOTAL ALLOCATION? | | | | | Yes | | Difference | - | |
| TOTAL SET-ASIDE | | | | | 0.00 | | | | |
| TOTAL PRIVATE SCHOOL SET-ASIDE | | | | | 24,419.58 | | | | |
| DOES THE TOTAL PRIVATE SCHOOL SET-ASIDE MATCH THE "PRIVATE SCHOOLS" TAB? | | | | | Yes | | Difference | - | |

Notes:

- (1) Administrative set-asides (yellow cells) are reserved for planning, oversight and data collection roles utilizing Title II funds. Examples are: Title II Coordinator, Data Analyst, Indirect Costs, and materials & supplies that support administrative positions.
- (2) Object codes 7000 and 9000 are not used in application budgets or in requests for reimbursements for this grant.