

E. BUDGET SUMMARY

		Title II, Part A Budget for 2025-2026 Award: S367A250044 Project Code: APE61480		
		Allocation:	203,204.89	
OBJECT CODE	EXPENDITURE	AMOUNT BUDGETED	FTEs	DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN?
1000 - Personnel Services	Administrative	0.00	0.00	
	Non-Administrative	0.00	0.00	
	Private School Set-Aside		0.00	
	Total Personnel Services	0.00		
2000 - Employee Benefits	Administrative	0.00		
	Non-Administrative	6,655.50		
	Private School Set-Aside			
	Total Employee Benefits	6,655.50		
3000 - Purchased/Contracted Services	Administrative	0.00		
	Non-Administrative	173,320.00		
	Private School Set-Aside	23,229.39		
	Total Purchased/Contracted Services	196,549.39		
4000 - Internal Services	Internal Services	0.00		
	Total Internal Services	0.00		
5000 - Other Charges	Administrative	0.00		
	Non-Administrative	0.00		
	Private School Set-Aside			
	Total Other Charges	0.00		
6000 - Materials and Supplies	Administrative	0.00		
	Non-Administrative	0.00		
	Private School Set-Aside			
	Total Materials and Supplies	0.00		
8000 - Capital Outlay	Non-Administrative	0.00		
	Total Capital Outlay	0.00		
TOTAL BUDGET		203,204.89		
DOES THE BUDGET SUMMARY MATCH THE TOTAL ALLOCATION?		Yes		
TOTAL SET-ASIDE		0.00		
TOTAL PRIVATE SCHOOL SET-ASIDE		23,229.39		
DOES THE TOTAL PRIVATE SCHOOL SET-ASIDE MATCH THE "PRIVATE SCHOOLS" TAB?		Yes		

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.

F. DETAIL BUDGET BREAKDOWN

Prepare a detailed breakdown of the budget categories for Object Codes 1000-6000 and 8000. **Choose the appropriate category for each expense in the dropdown list under "Category."**

Does the Detailed Budget Breakdown Match the Total Allocation?

Yes

DETAILED BUDGET DESCRIPTION OF OBJECT CODE 1000

Provide a description of the positions supported with funds from this program. Indicate if any positions are newly funded under this program. Explain the supplementary nature of any new positions.

Required if staff positions are to be funded by federal funds.

Please provide a detailed description of Private School activities (If no private school set-aside is present, please enter N/A).

Item Description	Measurable Objective	Category	FTEs	Total Cost
Value of professional development personnel-related services or stipends on behalf of private schools				
Total for Object Code:			0.00	0.00

Total for Object Code:	0.00	0.00
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DETAILED BUDGET DESCRIPTION OF OBJECT CODE 2000

Indicate the fixed charge categories (such as FICA, health, etc.) and specify the amount of each.

Please provide a detailed description of Private School activities (If no private school set-aside is present, please enter N/A).

[illegible]

DETAILED BUDGET DESCRIPTION FOR OBJECT CODE 5000

Includes expenditures that support the program, including utilities (maintenance and operation of plant), staff/administrative/consultant travel, office phone charges, training, leases/rental, indirect cost, and other. Indirect costs cannot be claimed against capital outlay and equipment.

Please provide a detailed description of Private School activities (If no private school set-aside is present, please enter N/A).

[illegible]

Total for Object Code:	0.00
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DETAILED BUDGET DESCRIPTION FOR OBJECT CODE 6000

Provide a description for expenses related to object code 6000 Materials and Supplies. Include items that are consumed or materially altered when used and minor equipment that is not capitalized. Equipment under \$5,000, including computer equipment, should be reported under this object code unless the LEA has set a lower capitalization threshold. Indicate the quantity for each item.

Please provide a detailed description of Private School activities (If no private school set-aside is present, please enter N/A).

[illegible]

Total for Object Code:	0.00
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DETAILED BUDGET DESCRIPTION FOR OBJECT CODE 8000

Provide a description for expenses related to object code. All capital outlay expenditures over \$5,000 per unit must be approved by the Virginia Department of Education through the application submission and approval process. If the local school division has established a threshold of a lesser amount, items equal to that amount or greater must be itemized in Object Code 8000. Specify equipment quantities.

Please provide a detailed description of Private School activities (If no private school set-aside is present, please enter N/A).

[illegible]