Division Number: 104

## E. BUDGET SUMMARY

Title II, Part A
Budget for 2025-2026
Award: S367A250044
Project Code: APE61480

		Froject Code: AFE01460						
		Allocation:	203,204.89					
OBJECT CODE	EXPENDITURE	AMOUNT BUDGETED	FTEs	DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN?				
	Administrative	0.00	0.00					
1000 - Personnel	Non-Administrative	0.00	0.00					
Services	Private School Set-Aside		0.00					
	Total Personnel Services	0.00		Yes				
	Administrative	0.00						
2000 -	Non-Administrative	6,655.50						
Employee Benefits	Private School Set-Aside							
	Total Employee Benefits	6,655.50		Yes				
****	Administrative	0.00						
3000 - Purchased/	Non-Administrative	173,320.00						
Contracted Services	Private School Set-Aside	23,229.39						
Services	Total Purchased/Contracted Services	196,549.39		Yes				
4000 - Internal	Internal Services	0.00						
Services	Total Internal Services	0.00		Yes				
	Administrative	0.00						
5000 - Other	Non-Administrative	0.00						
Charges	Private School Set-Aside							
	Total Other Charges	0.00		Yes				
6000 -	Administrative	0.00						
Materials	Non-Administrative	0.00						
and Supplies	Private School Set-Aside							
	Total Materials and Supplies	0.00		Yes				
8000 - Capital	Non-Administrative	0.00						
Outlay	Total Capital Outlay	0.00		Yes				
	TOTAL BUDGET	203,204.89						
	DOES THE BUDGET SUMMARY MATCH THE TOTAL	V		Difference				
	ALLOCATION? TOTAL SET-ASIDE	Yes 0.00		Difference -				
		23,229.39						
	TOTAL PRIVATE SCHOOL SET-ASIDE  DOES THE TOTAL PRIVATE SCHOOL SET-ASIDE							
	MATCH THE "PRIVATE SCHOOLS" TAB?	Yes		Difference -				

<sup>(1)</sup> 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.

		104 E A L/DONA		Title II, Part A, Supportin	g Effective Instruction				
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.	ir any positions are	newly funded	under uns program. Explain u	ic supplementary na	ture of any new positions.				
Please provide a detailed description of Private School activities (If no private school set	t-aside is present, p	lease enter N/A	Λ).						
Item Description  Value of professional development personnel-related services or stipends on behalf of private	Measurable Ol	ojective	Category	FTEs	Total Cost				
value of professional development personner-related services of supends on behan of private schools									
			Total for Obje	ect Code: 0.0	0.00				

Title II, Part A
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Individual Application

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2025-2026	School Division: Charlottesville City Public Schools Division Number:	104	Title II, Part A, Supporting Effective Instruction			
	DETAILED BUDGET DESCRIPTION	ON OF OBJECT CODE 2000				
Indicate the fixed o	charge categories (such as FICA, health, etc.) and specify the amount of each.					
Dlid d-	etailed description of Private School activities (If no private school set-aside is preser	4				
Please provide a de	etailed description of Private School activities (II no private school set-aside is preser	t, please enter N/A).				
Direct Calcul Cata	Item Description	Measurable Objective	Category	Total Cost		
Private School Set-as	side					
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
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FICA Payment			Mentoring/Induction	6,655.50		
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FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
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FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		
FICA Payment			Mentoring/Induction	6,655.50		

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6,655.50

2025-2026	School Division: Charlottesville City Public Schools	Division Number:	<u>104</u>	Title II, Part A, Supporting Effective Instruction
	DETAILED I	BUDGET DESCRIPTIO	N OF C	DBJECT CODE 3000
by demonstratin	how these funds will support any services and activities that g a relationship between the proposed expenditure for profes tion-related expenses should be included in this object cod	ssional development and the		rogram funds are expended for professional development, justify such expenditure services and activities described in the application.

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	Total Cost
Private School Set-aside			20,320.4
		Mentoring/Induction	20,320.4 176,228.9
·	-	·	

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196,549.39

2025-2026	School Division: Charlottesville City Public Schools Division Number:	<u>104</u>		Title II, Part A, Supporting	Effective Instruction
	DETAILED BUDGET DESCRIPTION	N OF O	BJECT CODE 4000		
Provide a descript	tion of charges from an Internal Service Fund to other functions/activities/elements of the	local go	overnment for the use of int	ergovernmental services.	
1	0			6	
	Item Description	N	Measurable Objective	Category	Total Cost
		-			
		-			
		1			

2025 2027	CALIBRATION CLASSIC CONTROL OF PAR	E. C.L I.	District Wood	104		mid m w		non di Yuni di	
2025-2026	School Division: Charlottesville City Pub		Division Number:	104	ECT CODE 1995	Title II, Part	A, Supporting I	Effective Instruction	
n	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. Specifically equipment quantities.								ough the application ode 8000. Specify	
Please provide a det	ailed description of Private School ac	tivities (If no private school	set-aside is present	, please enter N	J/A).				
•									
			1 1	011	~			m . 1.0	
Private School Set-asi	Item Description		Measurable	Objective	Category	•	Quantity	Total Cost	
Tivace Benoof Bet asi	uc								
			-						