

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 2024-2025 Award: S010A240046 Project Code: APE42901	
		Allocation:	1,638,647.50
OBJECT CODE	EXPENDITURE	AMOUNT BUDGETED	DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN?
1000 - Personnel Services	Non Set-Aside	934,416.17	
	Set-Aside	49,261.00	
	Parent and Family Engagement Set-Aside	35,364.00	
	Private School Set-Aside	0.00	
	Total Personal Services	1,019,041.17	
2000 - Employee Benefits	Non Set-Aside	411,903.59	
	Set-Aside	15,862.13	
	Parent and Family Engagement Set-Aside	11,670.12	
	Private School Set-Aside	0.00	
	Total Employee Benefits	439,435.84	
3000 - Purchased/Contracted Services	Non Set-Aside	18,289.33	
	Set-Aside	10,000.00	
	Parent and Family Engagement Set-Aside	300.00	
	Private School Set-Aside	3,712.40	
	Total Purchased/Contracted Services	32,301.73	
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	
5000 - Other Charges	Non Set-Aside	3,000.00	
	Set-Aside	54,148.91	
	Parent and Family Engagement Set-Aside	0.00	
	Private School Set-Aside	0.00	
	Total Other Charges	57,148.91	
6000 - Materials and Supplies	Non Set-Aside	61,575.85	
	Set-Aside	500.00	
	Parent and Family Engagement Set-Aside	18,701.00	
	Private School Set-Aside	9,943.00	
	Total Materials and Supplies	90,719.85	
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	
TOTAL BUDGET		1,638,647.50	
TOTAL PARENT AND FAMILY ENGAGEMENT SET-ASIDE		66,035.12	
TOTAL PRIVATE SCHOOL SET-ASIDE		13,655.40	
DOES THE BUDGET SUMMARY MATCH THE TOTAL ALLOCATION?		Yes	Difference