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 2023-2024 Award: S010A230046 Project Code: APE42901	
OBJECT CODE	EXPENDITURE	Allocation: 1,820,651.03 AMOUNT BUDGETED	DOES THE BUDGET SU MATCH THE DETA BUDGET BREAKDO
1000 - Personnel	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside	1,178,263.06	
Services	Private School Set-Aside Total Personal Services	1,198,263.06	No - Please review you
2000 - Employee	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside	10,000.00	
Benefits	Private School Set-Aside Total Employee Benefits	439,235.84	No - Please review you
3000 - Purchased/	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside	18,789.82 10,000.00 300.00	
Contracted Services	Private School Set-Aside Total Purchased/Contracted Services	7,712.40 36,802.22	No - Please review you
4000 - Internal	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside		
Services	Private School Set-Aside Total Internal Services	0.00	Yes
5000 -	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside	2,500.00 54,148.91	
Other Charges	Private School Set-Aside Total Other Charges	56,648.91	No - Please review you
6000 -	Non Set-Aside Set-Aside Parent and Family Engagement Set-Aside	55,000.00 2,500.00 19,201.00	
Materials and Supplies	Private School Set-Aside Total Materials and Supplies	13,000.00	No - Please review you
8000 -	Non Set-Aside Set-Aside	03,701.00	
Capital Outlay	Parent and Family Engagement Set-Aside Private School Set-Aside Total Capital Outlay	0.00	Yes
	TOTAL BUDGET	1,820,651.03	103

TOTAL PARENT AND FAMILY ENGAGEMENT SET-			
ASIDE	49,501.00		
TOTAL PRIVATE SCHOOL SET-ASIDE	20,712.40		
DOES THE BUDGET SUMMARY MATCH THE TOTAL			
ALLOCATION?	Yes	Difference	

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2023-2024	School Division:	Charlottesville City Public Schools	Division Number:	104	Title I, Part A, Improving Basic Programs		
F. DETAILED BUDGET BREAKDOWN							
Prepare a det	Prepare a detailed breakdown of the budget categories for Object Codes 1000-6000 and 8000.						

Does the Detailed Budget Breakdown Match the Total Allocation?

DETAILED BUDGET DESCRIPTION OF OBJECT CODE 1000

No - Please review your entries.

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 of any new positions. Please include any teachers or parapros paid for using prior year (2022-2023) funds in your narrative and indicate how much prior year funding is used for those positions. Required if staff positions are to be funded by federal funds.

Title I, Part A-Teachers are funded for each Title I school to provide reading and math instruction and/or intervention.	Also, Title I, Part A Funds are used in part for a Student/Family Engager
Facilitator. Hourly teachers are available for supplemental intervention if literacy and math, typically after school.	In 2022-23 15 FTE positions were funded using \$1,675,181.41

Types of Staff Positions	Measurable Objective	Set Aside Category	FTEs	Total
Teachers				
Teachers - Hourly				

Title I, Part A
4/27/2023 Individual Application

Total for Object Code: 0.00					

	Total for Object Code:	
Page 14		

Item Description	Measurable Objective	Set Aside Category	Total
		_	

	Total for Object Code:	
Page 15	•	

	Total for Object Code:	
Page 16	•	

	Total for Object Code:	

DETAILED BUDGET D	ESCRIPTION OF OBJE	CT CODE 6000		
Provide a description for expenses related to object code 6000 Materials and Sup			used and mir	or equipn
is not capitalized. Equipment under \$5,000, including computer equipment, sho				
Indicate the quantity for each item.				
Item Description	M 11 01' 4'	0.4.11.0.4	0 11	T . 1
1	Measurable Objective	Set Aside Category	Quantity	Total
			 	
				-
				-
			 	
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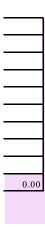
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Total for Object Code:				
Page 18				

Total for Object Code:				
	Page 19			



Title I, Part A In dividual Application y nature being

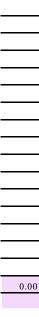
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