

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	
		Allocation:	1,820,651.03
OBJECT CODE	EXPENDITURE	AMOUNT BUDGETED	DOES THE BUDGET SUM MATCH THE DETAIL BUDGET BREAKDOWN
1000 - Personnel Services	Non Set-Aside	1,178,263.06	
	Set-Aside		
	Parent and Family Engagement Set-Aside	20,000.00	
	Private School Set-Aside		
	Total Personal Services	1,198,263.06	No - Please review your budget
2000 - Employee Benefits	Non Set-Aside	429,235.84	
	Set-Aside		
	Parent and Family Engagement Set-Aside	10,000.00	
	Private School Set-Aside		
	Total Employee Benefits	439,235.84	No - Please review your budget
3000 - Purchase/Contracted Services	Non Set-Aside	18,789.82	
	Set-Aside	10,000.00	
	Parent and Family Engagement Set-Aside	300.00	
	Private School Set-Aside	7,712.40	
	Total Purchased/Contracted Services	36,802.22	No - Please review your budget
4000 - Internal Services	Non Set-Aside		
	Set-Aside		
	Parent and Family Engagement Set-Aside		
	Private School Set-Aside		
	Total Internal Services	0.00	Yes
5000 - Other Charges	Non Set-Aside	2,500.00	
	Set-Aside	54,148.91	
	Parent and Family Engagement Set-Aside		
	Private School Set-Aside		
	Total Other Charges	56,648.91	No - Please review your budget
6000 - Materials and Supplies	Non Set-Aside	55,000.00	
	Set-Aside	2,500.00	
	Parent and Family Engagement Set-Aside	19,201.00	
	Private School Set-Aside	13,000.00	
	Total Materials and Supplies	89,701.00	No - Please review your budget
8000 - Capital Outlay	Non Set-Aside		
	Set-Aside		
	Parent and Family Engagement Set-Aside		
	Private School Set-Aside		
	Total Capital Outlay	0.00	Yes
TOTAL BUDGET		1,820,651.03	

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	

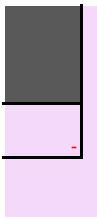
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