

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.)

OBJECT CODE	EXPENDITURE	Title I, Part A Budget for 2025-2026 Award: S010A250046 Project Code: APE42901		DOES THE BUDGET SUMMARY MATCH THE DETAILED BUDGET BREAKDOWN?
		Allocation:	1,483,963.68	
		AMOUNT BUDGETED		
1000 - Personnel Services	Non Set-Aside	928,040.86		
	Set-Aside	77,461.00		
	Parent and Family Engagement Set-Aside	35,364.00		
	Private School Set-Aside	0.00		
	Total Personal Services	1,040,865.86		Yes
2000 - Employee Benefits	Non Set-Aside	208,716.57		
	Set-Aside	15,862.13		
	Parent and Family Engagement Set-Aside	10,609.20		
	Private School Set-Aside	0.00		
	Total Employee Benefits	235,187.90		Yes
3000 - Purchased/ Contracted Services	Non Set-Aside	12,689.33		
	Set-Aside	32,600.00		
	Parent and Family Engagement Set-Aside	5,000.00		
	Private School Set-Aside	1,177.88		
	Total Purchased/Contracted Services	51,467.21		Yes
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		Yes
5000 - Other Charges	Non Set-Aside	6,000.00		
	Set-Aside	71,016.43		
	Parent and Family Engagement Set-Aside	0.00		
	Private School Set-Aside	0.00		
	Total Other Charges	77,016.43		Yes
6000 - Materials and Supplies	Non Set-Aside	25,000.00		
	Set-Aside	34,338.30		
	Parent and Family Engagement Set-Aside	15,701.00		
	Private School Set-Aside	4,386.98		
	Total Materials and Supplies	79,426.28		Yes
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		Yes
TOTAL BUDGET		1,483,963.68		
TOTAL PARENT AND FAMILY ENGAGEMENT SET-ASIDE		66,674.20		
TOTAL PRIVATE SCHOOL SET-ASIDE		5,564.86		
DOES THE BUDGET SUMMARY MATCH THE TOTAL ALLOCATION?		Yes		Difference
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