

Budget Part I: Summary Budget Table
(Evidence for selection criterion (A)(2)(i)(d))

Budget Categories	FY2011 (a)	FY2012 (b)	FY2013 (c)	FY2014 (d)	Total (e)
1. Personnel	1,265,000	1,940,900	3,546,208	4,317,434	11,069,542
2. Benefits	416,389	594,144	1,019,105	1,245,584	3,275,222
3. Travel	32,800	35,800	35,800	28,100	132,500
4. Equipment	235,000	0	0	0	235,000
5. Supplies	80,800	10,800	10,800	10,800	113,200
6. Contractual	9,530,250	10,392,002	7,958,273	4,746,425	32,626,950
7. Training Stipends	0	280,000	280,000	840,000	1,400,000
8. Other	233,448	383,448	383,448	300,000	1,300,344
9. Total Direct Costs (lines 1-8)	11,793,687	13,637,094	13,233,634	11,488,343	50,152,758
10. Indirect Costs	298,345	272,581	286,626	300,754	1,158,306
11. Funding for Involved LEAs	0	0	0	0	0
12. Supplemental Funding for Participating LEAs	0	1,350,000	2,750,000	4,150,000	8,250,000
13. Total Costs (lines 9- 12)	12,092,032	15,259,675	16,270,260	15,939,097	59,561,064
14. Funding subgranted to Participating LEAs (50% of total)	12,092,032	15,259,675	16,270,260	15,939,097	59,561,064
15. Total Budget	24,184,065	30,519,349	32,540,520	31,878,194	119,122,128