

**District of Columbia**

**District of Columbia: Budget Summary Table**

<b>Budget Categories</b>	<b>Project Year 1</b>	<b>Project Year 2</b>	<b>Project Year 3</b>	<b>Project Year 4</b>	<b>Total</b>
1. Personnel	622,500	622,500	622,500	622,500	2,490,000
2. Fringe Benefits	128,935	128,935	128,935	128,935	515,739
3. Travel	-	-	-	-	-
4. Equipment	610,000	-	-	-	610,000
5. Supplies	-	-	-	-	-
6. Contractual	3,159,923	1,800,000	1,375,000	1,375,000	7,709,923
7. Training Stipends	-	-	-	-	-
8. Other	-	-	-	-	-
9. Total Direct Costs (lines 1-8)	4,521,358	2,551,435	2,126,435	2,126,435	11,325,662
10. Indirect Costs*	-	-	-	-	-
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	2,500,000	5,395,300	6,425,300	6,952,700	21,273,300
13. Total Costs (lines 9-12)	7,021,358	7,946,735	8,551,735	9,079,135	32,598,962
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant)	12,275,000	10,375,000	10,375,000	9,375,000	42,400,000
15. Total Budget (lines 13-14)	19,296,358	18,321,735	18,926,735	18,454,135	74,998,962