

## Georgia

### Georgia: Budget Summary Table

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	8,896,469	8,304,230	5,233,682	3,708,473	26,142,854
2. Fringe Benefits	3,390,811	3,155,090	1,943,709	1,365,767	9,855,377
3. Travel	86,351	1,265,673	100,773	63,044	1,515,841
4. Equipment	3,026,124	1,346,438	600,110	331,900	5,304,572
5. Supplies	2,570,389	2,346,485	268,351	137,331	5,322,556
6. Contractual	35,778,135	31,769,347	26,030,843	24,206,665	117,784,990
7. Training Stipends	1,651,723	5,265,778	1,192,028	940,361	9,049,890
8. Other	215,000	1,019,494	357,714	357,714	1,949,922
9. Total Direct Costs (lines 1-8)	55,615,002	54,472,535	35,727,210	31,111,255	176,926,002
10. Indirect Costs*	1,228,728	1,145,932	717,739	507,424	3,599,823
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	-	800,000	6,166,333	12,484,167	19,450,500
13. Total Costs (lines 9-12)	56,843,729	56,418,467	42,611,282	44,102,846	199,976,325
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant) <sup>1</sup>	-	-	-	-	199,976,325
15. Total Budget (lines 13-14)	56,843,729	56,418,467	42,611,282	44,102,846	399,952,650

<sup>1</sup> In Georgia, LEA funding will be disbursed for services rendered throughout the four years of the grant period according to approved timelines in approved LEA scopes of work. As a result, the proposed budget provides a four-year total to insure that LEAs receive at least 50% of the total grant by the end of year four (as required by statute).