

Hawaii

Hawaii: Budget Summary Table

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	2,962,315	2,973,565	2,966,815	2,966,815	11,869,510
2. Fringe Benefits	1,090,161	1,090,558	1,090,320	1,090,320	4,361,359
3. Travel	340,143	317,814	317,814	268,964	1,244,726
4. Equipment	4,149,801	1,147,467	1,502,467	-	6,799,735
5. Supplies	14,400	14,400	14,400	14,400	57,600
6. Contractual	5,476,985	9,888,488	6,737,533	6,117,533	28,220,539
7. Training Stipends	-	-	-	-	-
8. Other	2,369,460	2,869,460	5,969,460	6,169,460	17,377,840
9. Total Direct Costs (lines 1-8)	16,403,256	18,301,752	18,598,809	16,627,492	69,931,309
10. Indirect Costs*	981,545	1,055,122	1,474,625	1,492,160	5,003,452
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	-	-	-	-	-
13. Total Costs (lines 9-12)	17,384,801	19,356,874	20,073,434	18,119,652	74,934,761
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant) ²	-	-	-	-	-
15. Total Budget (lines 13-14)	17,384,801	19,356,874	20,073,434	18,119,652	74,934,761

² The K-12 Hawaii Department of Education is a single, statewide school system that operates as both the State Education Agency (SEA) and the only Local Education agency (LEA), therefore Hawaii has not proposed a budget in which the State and LEA portion of funds are presented as separate line items.