

Massachusetts

MASSACHUSETTS: Budget Summary Table

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	3,054,964	3,448,313	3,384,094	2,873,018	12,760,388
2. Fringe Benefits	1,030,439	1,163,116	1,141,454	969,068	4,304,077
3. Travel	399,855	341,340	319,420	319,420	1,380,035
4. Equipment	441,434	700,889	171,710	-	1,314,033
5. Supplies	122,350	36,300	31,950	59,500	250,100
6. Contractual	20,420,050	18,291,003	18,551,277	14,795,202	72,057,532
7. Training Stipends	-	-	-	-	-
8. Other	434,810	1,757,908	125,147	92,000	2,409,865
9. Total Direct Costs (lines 1-8)	25,903,902	25,738,868	23,725,052	19,108,209	94,476,031
10. Indirect Costs	1,679,615	2,052,827	1,619,749	1,360,119	6,712,310
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	3,931,364	6,255,031	6,767,099	6,858,167	23,811,661
13. Total Costs (lines 9-12)	31,514,881	34,046,726	32,111,899	27,326,494	125,000,000
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant)	31,514,881	34,046,726	32,111,899	27,326,494	125,000,000
15. Total Budget (lines 13-14)	63,029,762	68,093,452	64,223,798	54,652,988	250,000,000