

Delaware: Overall Budget Summary Table (updated as of October 2014)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$619,442	\$943,683	\$943,303	\$1,627,514	\$1,082,375	\$5,216,317
2. Fringe Benefits	\$221,267	\$352,484	\$323,985	\$555,509	\$465,622	\$1,918,868
3. Travel	\$8,351	\$23,062	\$16,709	\$17,576	\$5,685	\$71,383
4. Equipment	\$0	\$0	\$32,657	\$18,831	\$0	\$51,488
5. Supplies	\$58,496	\$107,019	\$2,417	\$8,211	\$0	\$176,142
6. Contractual	\$3,323,909	\$10,427,182	\$11,491,976	\$4,562,683	\$11,530,326	\$41,336,076
7. Training Stipends	\$0	\$21,620	\$125	\$271	\$0	\$22,016
8. Other	\$0	\$0	\$0	\$90,000	\$268,000	\$358,000
9. Total Direct Costs (lines 1-8)	\$4,231,466	\$11,875,050	\$12,811,171	\$6,880,596	\$13,352,008	\$49,150,291
10. Indirect Costs	\$97,973	\$0	\$0	\$192,256	\$57,500	\$347,730
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$220,517	\$903,831	\$2,973,479	\$3,600,836	\$2,364,381	\$10,063,043
13. Total Costs (lines 9-12)	\$4,549,956	\$12,778,881	\$15,784,650	\$10,673,688	\$15,773,889	\$59,561,063
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$6,407,888	\$14,852,253	\$16,362,332	\$15,377,194	\$6,561,396	\$59,561,064
15. Total Budget (lines 13-14)	\$10,957,845	\$27,631,134	\$32,146,981	\$26,050,882	\$22,335,285	\$119,122,127