

Tennessee: Overall Budget Summary Table (updated as of July 2014)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$397,969	\$1,591,920	\$3,940,083	\$4,926,247	\$4,019,556	\$14,875,775
2. Fringe Benefits	\$115,709	\$509,649	\$1,198,583	\$1,624,106	\$1,326,813	\$4,774,861
3. Travel	\$26,799	\$179,851	\$518,843	\$790,257	\$101,000	\$1,616,750
4. Equipment	\$0	\$0	\$0	\$6,199	\$0	\$6,199
5. Supplies	\$22,091	\$122,753	\$1,002,896	\$1,442,222	\$536,480	\$3,126,441
6. Contractual	\$11,129,935	\$22,275,569	\$46,136,389	\$85,932,651	\$10,648,047	\$176,122,591
7. Training Stipends	\$0	\$0	\$0	\$0	\$0	\$0
8. Other	\$42,880	\$69,594	\$177,047	\$208,963	\$122,016	\$620,500
9. Total Direct Costs (lines 1-8)	\$11,735,383	\$24,749,336	\$52,973,840	\$94,930,643	\$16,753,914	\$201,143,115
10. Indirect Costs	\$24,004	\$126,865	\$212,108	\$557,439	\$277,304	\$1,197,719
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$457,812	\$5,398,974	\$10,305,050	\$27,626,767	\$4,241,267	\$48,029,771
13. Total Costs (lines 9-12)	\$12,217,199	\$30,275,075	\$63,490,998	\$123,114,849	\$21,272,485	\$250,370,605
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$39,626,627	\$60,173,508	\$67,849,824	\$70,427,659	\$12,292,991	\$250,370,610
15. Total Budget (lines 13-14)	\$51,843,827	\$90,448,583	\$131,340,822	\$193,542,507	\$33,565,476	\$500,741,220