

District of Columbia: 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	\$240,792	\$503,011	\$742,657	\$1,325,015	\$800,000	\$3,611,474
2. Fringe Benefits	\$40,856	\$85,086	\$123,499	\$325,085	\$199,575	\$774,100
3. Travel	\$254	\$2,786	\$3,569	\$12,000	\$40,000	\$58,609
4. Equipment	\$9,488	\$2,440	\$499,953	\$255,738	\$20,000	\$787,619
5. Supplies			\$289	\$6,000	\$45,000	\$51,289
6. Contractual	\$264,644	\$1,948,800	\$1,571,744	\$2,698,099	\$1,676,463	\$8,159,751
7. Training Stipends	-	-	\$1,600	\$7,000	\$10,500	\$19,100
8. Other	-	-	\$20,500	-	-	\$20,500
9. Total Direct Costs (lines 1-8)	\$556,034	\$2,542,123	\$2,963,810	\$4,628,937	\$2,791,538	\$13,482,443
10. Indirect Costs	-	-	-	-	-	-
11. Funding for Involved LEAs	-	-	-	-	\$500,000	\$500,000
12. Supplemental Funding for Participating LEAs	\$740,968	\$6,066,392	\$4,493,246	\$6,254,849	\$736,770	\$18,292,226
13. Total Costs (lines 9-12)	\$1,297,003	\$8,608,515	\$7,457,056	\$10,883,786	\$4,028,308	\$32,274,669
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$9,178,947	\$10,343,070	\$11,305,397	\$10,783,371	\$643,768	\$42,254,554
15. Unallocated	-	-	-	-	\$469,738	\$469,738
16. Total Budget (lines 13-15)	\$10,475,950	\$18,951,585	\$18,762,454	\$21,667,158	\$5,141,815	\$74,998,962