

Florida: 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	\$38,290	\$0	\$868	\$99,133	\$0	\$138,290
2. Fringe Benefits	\$854	\$0	\$13	\$1,527	\$0	\$2,394
3. Travel	\$43,794	\$114,618	\$132,623	\$182,143	\$0	\$473,179
4. Equipment	\$21,338	\$3,716,610	\$937,100	\$4,163,085	\$1,286,966	\$10,125,098
5. Supplies	\$1,641	\$73,105	\$211,451	\$6,517	\$0	\$292,715
6. Contractual	\$3,884,396	\$32,905,745	\$64,401,634	\$168,350,455	\$67,212,460	\$336,754,690
7. Training Stipends	\$0		\$0	\$0	\$0	\$0
8. Other	\$25,004	\$425,645	\$858,739	\$534,498	\$0	\$1,843,886
9. Total Direct Costs (lines 1-8)	\$4,015,317	\$37,235,723	\$66,542,428	\$173,337,358	\$68,499,426	\$349,630,252
10. Indirect Costs	\$0	\$86,221	\$85,469	\$198,058	\$0	\$369,748
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$0	\$0	\$0	\$0	\$0	\$0
13. Total Costs (lines 9-12)	\$4,015,317	\$37,321,944	\$66,627,898	\$173,535,415	\$68,499,426	\$350,000,000
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$20,416,846	\$84,234,552	\$70,965,217	\$113,194,882	\$61,188,504	\$350,000,000
15. Total Budget (lines 13-14)	\$24,432,163	\$121,556,495	\$137,593,114	\$286,730,297	\$129,687,931	\$700,000,000