

Georgia: Overall Budget Summary Table (updated as of January 2015)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$986,828	\$5,543,498	\$7,342,589	\$8,710,922	\$5,194,369	\$27,778,206
2. Fringe Benefits	\$314,073	\$2,399,660	\$3,309,737	\$3,918,697	\$3,033,998	\$12,976,166
3. Travel	\$25,641	\$243,939	\$445,165	\$544,671	\$260,512	\$1,519,927
4. Equipment	\$65,856	\$329,117	\$266,985	\$350,725	\$0	\$1,012,682
5. Supplies	\$465,095	\$303,515	\$623,764	\$1,769,028	\$251,026	\$3,412,428
6. Contractual	\$1,210,956	\$21,994,986	\$36,929,613	\$61,161,828	\$3,847,810	\$125,145,192
7. Training Stipends	\$0	\$364,539	-\$65,043	\$429,819	\$0	\$729,315
8. Other	\$96,861	\$352,535	\$710,165	\$2,359,145	\$545,000	\$4,063,705
9. Total Direct Costs (lines 1-8)	\$3,165,310	\$31,531,790	\$49,562,975	\$79,244,833	\$13,132,714	\$176,637,622
10. Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$0	\$214,682	\$302,075	\$18,144,618	\$0	\$18,661,375
13. Total Costs (lines 9-12)	\$3,165,310	\$31,746,471	\$49,865,050	\$97,389,451	\$13,132,714	\$195,298,997
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$8,311,400	\$38,358,794	\$50,149,110	\$69,169,346	\$38,665,004	\$204,653,653
15. Total Budget (lines 13-14)	\$11,476,710	\$70,105,265	\$100,014,160	\$166,558,797	\$51,797,718	\$399,952,650

