

Massachusetts: Overall Budget Summary Table (updated as of September 25, 2012)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	\$580,272	\$4,271,455	\$4,559,448	\$4,742,908	\$14,154,083
2. Fringe Benefits	\$195,726	\$1,480,747	\$1,583,136	\$1,650,949	\$4,910,558
3. Travel	\$40,832	\$300,453	\$377,974	\$357,320	\$1,076,579
4. Equipment	\$175,466	\$1,104,268	\$472,826	\$23,191	\$1,775,751
5. Supplies	\$1,710	\$17,670	\$18,270	\$14,770	\$52,420
6. Contractual	\$1,079,516	\$25,310,751	\$26,403,329	\$20,056,350	\$72,849,946
7. Training Stipends	\$0	\$0	\$0	\$0	\$0
8. Other	\$243,940	\$1,828,860	\$144,753	\$86,725	\$2,304,278
9. Total Direct Costs (lines 1-8)	\$2,317,462	\$34,314,204	\$33,559,736	\$26,932,213	\$97,123,615
10. Indirect Costs*	\$145,552	\$2,935,027	\$2,277,268	\$2,227,701	\$7,585,548
11. Funding for Involved LEAs	\$0	\$0	\$0	\$0	\$0
12. Supplemental Funding for Participating LEAs	\$891,220	\$6,624,510	\$6,272,827	\$6,502,280	\$20,290,837
13. Total Costs (lines 9-12)	\$3,354,234	\$43,873,741	\$42,109,831	\$35,662,194	\$125,000,000
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$7,805,133	\$40,568,090	\$38,313,389	\$38,313,388	\$125,000,000
15. Total Budget (lines 13-14)	\$11,159,367	\$84,441,831	\$80,423,220	\$73,975,582	\$250,000,000