

New York: Overall Budget Summary Table (updated as of November 2014)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$1,138,218	\$1,850,733	\$2,827,882	\$3,558,644	\$3,343,871	\$12,719,348
2. Fringe Benefits	\$0	\$833,556	\$785,078	\$1,828,440	\$1,805,105	\$5,252,178
3. Travel	\$13,839	\$39,329	\$347,549	\$260,876	\$114,315	\$775,909
4. Equipment	\$0	\$0	\$1,039,400	\$0	\$0	\$1,039,400
5. Supplies	\$2,996	\$33,515	\$61,187	\$13,511	\$13,326	\$124,535
6. Contractual	\$0	\$1,855,251	\$29,597,875	\$143,747,468	\$149,759,473	\$324,960,067
7. Training Stipends	\$0	\$0	\$0	\$0	\$0	\$0
8. Other	\$20,285	\$51,662	\$328,929	\$27,000	\$27,000	\$454,876
9. Total Direct Costs (lines 1-8)	\$1,175,338	\$4,664,047	\$34,987,900	\$149,435,939	\$155,063,090	\$345,326,314
10. Indirect Costs	\$0	\$66,681	\$460,154	\$1,200,201	\$1,269,649	\$2,996,684
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)	\$1,175,338	\$4,730,728	\$35,448,054	\$150,636,140	\$156,332,739	\$348,323,000
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$242,352	\$46,704,024	\$87,609,500	\$168,767,124	\$45,000,000	\$348,323,000
15. Total Budget (lines 13-14)	\$1,417,690	\$51,434,752	\$123,057,554	\$319,403,264	\$201,332,739	\$696,646,000