

Ohio: 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	\$1,569,594	\$3,500,137	\$2,571,918	\$4,666,645	\$1,005,750	\$13,314,044
2. Fringe Benefits	\$485,592	\$826,376	\$772,612	\$752,712	\$286,405	\$3,123,697
3. Travel	\$128,959	\$297,799	\$184,427	\$289,338	\$75,750	\$976,273
4. Equipment	\$61,325	\$19,347	\$1,739	\$58,949	\$2,640	\$144,000
5. Supplies	\$63,286	\$188,814	\$131,555	\$310,052	\$46,250	\$739,956
6. Contractual	\$5,778,357	\$28,307,187	\$42,893,489	\$50,161,763	\$16,516,993	\$143,657,789
7. Training Stipends	\$30, 876	\$1,876,141	\$3,467,667	\$5,681,633	\$0	\$11,056,316
8. Other	\$13,997	\$373,258	\$1,924,857	\$4,828,358	\$180,000	\$7,320,470
9. Total Direct Costs (lines 1-8)	\$8,131,986	\$35,389,058	\$51,948,264	\$66,749,450	\$18,113,788	\$180,332,545
10. Indirect Costs	\$224,396	\$636,564	\$633,097	\$237,154	\$139,755	\$1,870,966
11. Funding for Involved LEAs	\$0	\$1,636,484	\$3,281,262	\$4,923,281	\$500,000	\$10,341,027
12. Supplemental Funding for Participating LEAs	\$0	\$0	\$0	\$1,345,367	\$57,633	\$1,403,000
13. Total Costs (lines 9-12)	\$8,356,382	\$37,662,106	\$55,862,622	\$73,255,252	\$18,811,176	\$193,947,538
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$16,412,335	\$43,495,129	\$53,259,132	\$64,054,663	\$28,831,203	\$206,052,462
15. Total Budget (lines 13-14)	\$24,768,717	\$81,157,235	\$109,121,754	\$137,309,915	\$47,642,379	\$400,000,000