

## STATE NAME

LOUISIANA

| TOTAL  | Yr 1          | Yr 2            | Yr 3            | Yr 4            | total            |
|--|---------------|-----------------|-----------------|-----------------|------------------|
| 1. Personnel   | \$ -          | \$ 85,000.00    | \$ 88,400.00    | \$ 91,936.00    | \$ 265,336.00    |
| 2. Fringe  | \$ -          | \$ 25,500.00    | \$ 26,520.00    | \$ 27,580.80    | \$ 79,600.80     |
| 3. Travel  | \$ 36,575.00  | \$ 120,750.00   | \$ 131,425.00   | \$ 109,900.00   | \$ 398,650.00    |
| 4. Equip   | \$ 5,000.00   | \$ 5,000.00     | \$ -            | \$ -            | \$ 10,000.00     |
| 5. Supplies  | \$ 16,850.00  | \$ 141,811.33   | \$ 129,048.41   | \$ 126,715.38   | \$ 414,425.12    |
| 6. Contractual   | \$ 459,000.00 | \$ 2,259,336.00 | \$ 1,842,336.00 | \$ 1,792,328.00 | \$ 6,353,000.00  |
| 7. Training Stipends   | \$ -          | \$ -            | \$ -            | \$ -            | \$ -             |
| 8. Other   | \$ 40,000.00  | \$ 125,000.00   | \$ 125,000.00   | \$ 124,000.00   | \$ 414,000.00    |
| 9. Total Direct (1-8)  | \$ 557,425.00 | \$ 2,762,397.33 | \$ 2,342,729.41 | \$ 2,272,460.18 | \$ 7,935,011.92  |
| 10. Indirect   | \$ -          | \$ 2,550.00     | \$ 2,652.00     | \$ 2,758.08     | \$ 7,960.08      |
| 11. Involved LEAs  | \$ -          | \$ -            | \$ -            | \$ -            | \$ -             |
| 12. Supplements to participating LEA                               | \$ -          | \$ 250,000.00   | \$ 250,000.00   | \$ 250,000.00   | \$ 750,000.00    |
| 13. Total Costs (lines 9-12)                                       | \$ 557,425.00 | \$ 3,014,947.33 | \$ 2,595,381.41 | \$ 2,525,218.26 | \$ 8,692,972.00  |
| 14. Funding Subgranted to Participating LEA's (50% of Total Grant) |               | \$ 4,375,000.00 | \$ 2,187,500.00 | \$ 2,187,500.00 | \$ 8,750,000.00  |
| 15. Total Budget (lines 13-14)                                     | \$ 557,425.00 | \$ 7,389,947.33 | \$ 4,782,881.41 | \$ 4,712,718.26 | \$ 17,442,972.00 |