

PENNSYLVANIA: Overall Budget Summary Table (updated as of September 2015)

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total
1. Personnel	\$229,761.00	\$153,150.88	\$158,938.75	\$82,648.23	\$192,000.00	\$816,498.86
2. Fringe Benefits	\$93,413.13	\$66,309.36	\$73,725.17	\$48,000.16	\$80,339.67	\$361,787.49
3. Travel	\$1,970.23	\$3,527.47	\$28,018.53	\$3,952.43	\$7,500.00	\$ 44,968.66
4. Equipment	\$0	\$3,595.34	\$2,559.99	\$1,744.67	\$3,000.00	\$10,900.00
5. Supplies	\$281.22	\$104.73	\$0	\$0	\$0	\$385.95
6. Contractual	\$2,608,346.87	\$5,257,389.01	\$ 8,085,687.17	\$2,453,404.19	\$988,406.43	\$ 9,393,233.67
7. Training Stipends	\$0	\$0	\$0	\$0	\$0	\$0
8. Other	\$0	\$0	\$0	\$0	\$0	\$0
9. Total Direct Costs (lines 1-8)	\$2,933,772.45	\$5,484,076.79	\$8,348,929.61	\$2,589,749.68	\$1,271,246.10	\$ 20,627,774.63
10. Indirect Costs	\$ 1,191.54	\$ 2,018.33	\$19,438.03	\$4,706.97	\$8,000.00	\$35,354.87
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)	\$2,934,963.99	\$5,486,095.12	\$8,368,367.64	\$2,594,456.65	\$1,279,246.10	\$20,663,129.50
14. Funding Subgranted to Participating LEAs (50% of Total Grant)	\$3,363,487.64	\$4,730,059.63	\$8,409,162.76	\$2,080,229.74	\$2,080,229.73	\$20,663,169.50
15. Total Budget (lines 13-14)	\$6,298,451.63	\$10,216,154.75	\$16,777,530.40	\$4,674,686.39	\$3,359,475.83	\$41,326,299.00