

New York

New York: Budget Summary Table

Budget Categories	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Total
1. Personnel	2,204,140	2,270,264	2,338,372	2,408,523	9,221,300
2. Fringe Benefits	971,805	1,000,960	1,030,988	1,061,918	4,065,671
3. Travel	134,619	112,118	112,118	112,118	470,973
4. Equipment	2,970,000	660,000	-	-	3,630,000
5. Supplies	9,600	9,600	9,600	9,600	38,400
6. Contractual	47,110,500	47,928,500	49,790,750	32,550,406	177,380,156
7. Training Stipends	-	-	-	-	-
8. Other	9,125,000	3,250,000	2,500,000	2,500,000	17,375,000
9. Total Direct Costs (lines 1-8)	62,525,664	55,231,442	55,781,829	38,642,565	212,181,500
10. Indirect Costs	610,547	628,863	647,729	667,161	2,554,300
11. Funding for Involved LEAs	-	-	-	-	-
12. Supplemental Funding for Participating LEAs	12,556,800	37,176,800	41,176,800	\$42,676,800	133,587,200
13. Total Costs (lines 9-12)	75,693,011	93,037,105	97,606,358	81,986,526	348,323,000
14. Funding Subgranted to Participating LEAs (at least 50% of Total Grant)	75,693,011	93,037,105	97,606,358	81,986,526	348,323,000
15. Total Budget (lines 13-14)	151,386,022	186,074,210	195,212,715	163,973,053	696,646,000