



U.S. DEPARTMENT OF EDUCATION

BUDGET INFORMATION

NON-CONSTRUCTION PROGRAMS

OMB Control Number: 1890-0004

Expiration Date: 02/28/2003

Name of Institution/Organization: San Marcos Consolidated ISD
San Marcos, TX 78666

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION A - BUDGET SUMMARY
U.S. DEPARTMENT OF EDUCATION FUNDS**

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$86,600	\$106,100	\$97,100			\$289,800
2. Fringe Benefits	5,171	5,995	5,209			16,375
3. Travel	7,332	4,708	5,708			17,747
4. Equipment	0	0	0			0
5. Supplies	17,899	0	0			17,899
6. Contractual	39,570	52,910	40,810			133,290
7. Construction	0	0	0			0
8. Other	4,275	3,315	3,315			10,905
9. Total Direct Costs (lines 1-8)	160,847	173,028	152,142			\$486,017
10. Indirect Costs	4,628	4,978	4,377			13,983
11. Training Stipends						
12. Total Costs (lines 9-11)	165,475	178,006	156,519			\$500,000

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**SECTION B - BUDGET SUMMARY
 NON-FEDERAL FUNDS**

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	\$57,832	\$59,153	\$60,472			\$177,457
2. Fringe Benefits	4,881	4,993	5,103			14,977
3. Travel						
4. Equipment	121,000					121,000
5. Supplies	5,670	5,670	5,670			17,010
6. Contractual	10,067	10,067	10,067			30,201
7. Construction						
8. Other						
9. Total Direct Costs (lines 1-8)	199,450	79,883	81,312			360,645
10. Indirect Costs						
11. Training Stipends						
12. Total Costs (lines 9-11)	199,450	79,883	81,312			360,645

SECTION C - OTHER BUDGET INFORMATION (see instructions)