

BUDGET INFORMATION - Non-Construction Programs

OMB Approval No. 0348-0044

SECTION A - BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Basic Education Rec.	98.001	\$	\$	\$ 5,595,560.00	\$ 480,000.00	\$ 6,075,560.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 5,595,560.00	\$ 480,000.00	\$ 6,075,560.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories		GRANT PROGRAM, FUNCTION OR ACTIVITY			Total (5)	
		(1) Education Recovery A.(2)	(3)	(4)		
a. Personnel		\$ 1,052,850.00	\$	\$	\$	1,052,850.00
b. Fringe Benefits		136,871.00				136,871.00
c. Travel		555,886.00				555,886.00
d. Equipment						0.00
e. Supplies		30,000.00				30,000.00
f. Contractual		480,000.00				480,000.00
g. Construction						0.00
h. Other		2,831,266.00				2,831,266.00
i. Total Direct Charges (sum of 6a-6h)		5,086,873.00	0.00	0.00	0.00	5,086,873.00
j. Indirect Charges		508,687.00				508,687.00
k. TOTALS (sum of 6i and 6j)		\$ 5,595,560.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,595,560.00
7. Program Income		\$	\$	\$	\$	0.00

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Prescribed by OMB Circular A-102
YES, INC., 9/13,3

SECTION C - NON-FEDERAL RESOURCES										
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS						
8. Basic Education Recovery Activity	\$ 480,000.00	\$	\$	\$	\$	480,000.00				
9.						0.00				
10.						0.00				
11.						0.00				
12. TOTAL (sum of lines 8-11)	\$ 480,000.00	\$ 0.00	\$ 0.00	\$	\$	480,000.00				
SECTION D - FORECASTED CASH NEEDS										
	Total for 1st Year	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter	
13. Federal	\$ 5,595,560.00	\$	1,365,043.50	\$	2,413,063.50	\$	467,409.50	\$	1,350,043.50	
14. Non-Federal	480,000.00		138,250.00		138,250.00		65,250.00		138,250.00	
15. TOTAL (sum of lines 13 and 14)	\$ 6,075,560.00	\$	1,503,293.50	\$	2,551,313.50	\$	532,659.50	\$	1,488,293.50	
SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT										
(a) Grant Program	FUTURE FUNDING PERIODS (Years)									
	(b) First	(c) Second	(d) Third	(e) Fourth						
16. Basic Education Recovery Activity	\$ 5,463,560.00	\$ 4,374,505.00	\$ 4,286,470.00	\$	\$	\$	\$	\$	\$	4,279,905.00
17.										
18.										
19.										
20. TOTAL (sum of lines 16-19)	\$ 5,463,560.00	\$ 4,374,505.00	\$ 4,286,470.00	\$	\$	\$	\$	\$	\$	4,279,905.00
SECTION F - OTHER BUDGET INFORMATION										
21. Direct Charges:		22. Indirect Charges: 10% de minimis rate, \$5,086,873 estimated amount of base, \$508,687								
23. Remarks:										