

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. CFY/LAUSD Family I	11.557	\$	\$	\$ 7,615,229.00	\$ 2,362,002.00	\$ 9,977,231.00
2.						0.00
3.						0.00
4.						0.00
5. Totals		\$ 0.00	\$ 0.00	\$ 7,615,229.00	\$ 2,362,002.00	\$ 9,977,231.00
SECTION B - BUDGET CATEGORIES						
6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY					Total (5)
	(1) Federal	(2) Match	(3)			
a. Personnel	\$ 2,830,629.00	\$ 623,895.00	\$	\$	\$ 3,454,524.00	
b. Fringe Benefits	607,500.00	147,903.00			755,403.00	
c. Travel	68,963.00	9,981.00			78,944.00	
d. Equipment	2,647,160.00	1,192,510.00			3,839,670.00	
e. Supplies	66,373.00	9,607.00			75,980.00	
f. Contractual	1,339,176.00	370,084.00			1,709,260.00	
g. Construction					0.00	
h. Other	55,428.00	8,022.00			63,450.00	
i. Total Direct Charges (sum of 6a-6h)	7,615,229.00	2,362,002.00	0.00	0.00	9,977,231.00	
j. Indirect Charges					0.00	
k. TOTALS (sum of 6i and 6j)	\$ 7,615,229.00	\$ 2,362,002.00	\$ 0.00	\$ 0.00	\$ 9,977,231.00	
7. Program Income	\$	\$	\$	\$	\$ 0.00	

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SECTION C - NON-FEDERAL RESOURCES					
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8. CFY/LAUSD Family Broadband Engagement Program	\$ 1,135,626.00	\$ 1,226,376.00	\$	\$ 2,362,002.00	
9.				0.00	
10.				0.00	
11.				0.00	
12. TOTAL (sum of lines 8-11)	\$ 1,135,626.00	\$ 1,226,376.00	\$ 0.00	\$ 2,362,002.00	
SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 0.00	\$	\$	\$	\$
14. Non-Federal	0.00				
15. TOTAL (sum of lines 13 and 14)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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. CFY/LAUSD Family Broadband Engagement Program	\$	\$	\$	\$	
17.					
18.					
19.					
20. TOTAL (sum of lines 16-19)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION F - OTHER BUDGET INFORMATION					
21. Direct Charges:		22. Indirect Charges:			
23. Remarks:					