

# AEBG Consortium Fiscal Reporting 27 Los Angeles Regional Adult Education Consortium

2017 - 2018 Fiscal Year

## Certification

### Certification Authority

Lanzi Asturias

Quarter 1 Status    Quarter 2 Status    Quarter 3 Status    Quarter 4 Status  
**Certified        Certified        Certified        Certified**

I certify that our consortium did not exceed 5% of the total allocation in administrative costs: Yes

## Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<a href="#">Burbank Unified School District</a>	✓	✓	✓	✓
<a href="#">Culver City Unified School District</a>	✓	✓	✓	✓
<a href="#">Los Angeles CCD</a>	✓	✓	✓	✓
<a href="#">Los Angeles Unified School District</a>	✓	✓	✓	✓
<a href="#">Montebello Unified School District</a>	✓	✓	✓	✓

## Burbank Unified School District

### Burbank Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$211,462	0%	\$1,409,748	0%	\$1,409,748
2000 - Non-Instructional Salaries	\$0	\$108,452	0%	\$723,010	0%	\$723,010

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
3000 - Employee Benefits	\$0	\$86,762	0%	\$578,410	0%	\$578,410
4000 - Supplies and Materials	\$0	\$34,344	0%	\$228,959	0%	\$228,959
5000 - Other Operating Expenses and Services	\$0	\$31,943	0%	\$212,956	0%	\$212,956
6000 - Capital Outlay	\$0	\$124,356	0%	\$829,040	0%	\$829,040
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$35,519	0%	\$236,796	0%	\$236,796
<b>Totals</b>	<b>\$0</b>	<b>\$632,838</b>	<b>0%</b>	<b>\$4,218,919</b>	<b>0%</b>	<b>\$4,218,919</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

### Burbank Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$422,924	0%	\$1,409,748	0%	\$1,409,748
2000 - Non-Instructional Salaries	\$0	\$216,903	0%	\$723,010	0%	\$723,010
3000 - Employee Benefits	\$0	\$173,523	0%	\$578,410	0%	\$578,410
4000 - Supplies and Materials	\$0	\$68,688	0%	\$228,959	0%	\$228,959
5000 - Other Operating Expenses and Services	\$0	\$63,887	0%	\$212,956	0%	\$212,956
6000 - Capital Outlay	\$0	\$248,712	0%	\$829,040	0%	\$829,040
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$71,039	0%	\$236,796	0%	\$236,796
<b>Totals</b>	<b>\$0</b>	<b>\$1,265,676</b>	<b>0%</b>	<b>\$4,218,919</b>	<b>0%</b>	<b>\$4,218,919</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

**Burbank Unified School District Q3 Report (1/1 - 3/31)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$727,569	\$634,387	114.69%	\$1,409,748	51.61%	\$682,179
2000 - Non-Instructional Salaries	\$410,266	\$325,355	126.1%	\$723,010	56.74%	\$312,744
3000 - Employee Benefits	\$379,979	\$260,285	145.99%	\$578,410	65.69%	\$198,431
4000 - Supplies and Materials	\$38,764	\$103,032	37.62%	\$228,959	16.93%	\$190,195
5000 - Other Operating Expenses and Services	\$76,044	\$95,830	79.35%	\$212,956	35.71%	\$136,912
6000 - Capital Outlay	\$51,579	\$373,068	13.83%	\$829,040	6.22%	\$777,461
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$106,558	0%	\$236,796	0%	\$236,796
<b>Totals</b>	<b>\$1,684,201</b>	<b>\$1,898,514</b>	<b>88.71%</b>	<b>\$4,218,919</b>	<b>39.92%</b>	<b>\$2,534,718</b>

**Corrective Action Plan**

Expenditures are below the budget target due to increase in funding from redistribution of Montebello funds.

**Summary of Activities:**

During the third quarter, BAS conducted curriculum development for new IET programs launched in the fall of 2018-19. The programs will consist of ESL health occupations, ESL Information Technology and ESL Intro to ABE which replaces level 6. BAS also proceeded with the installation of two new classrooms dedicated to the LVN program which it expects to launch in the fall of 2019. Lastly, ESL students were provided with Saturday technology workshops focused on developing and improving tech literacy so that students can comply with their digital portfolio.

**Status**  
**Submitted**

**Burbank Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,144,870	\$845,849	135.35%	\$1,409,748	81.21%	\$264,878
2000 - Non-Instructional Salaries	\$583,758	\$433,806	134.57%	\$723,010	80.74%	\$139,252
3000 - Employee Benefits	\$524,723	\$347,046	151.2%	\$578,410	90.72%	\$53,687
4000 - Supplies and Materials	\$47,214	\$137,375	34.37%	\$228,959	20.62%	\$181,745
5000 - Other Operating Expenses and Services	\$100,259	\$127,774	78.47%	\$212,956	47.08%	\$112,697
6000 - Capital Outlay	\$712,225	\$497,424	143.18%	\$829,040	85.91%	\$116,815
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$179,998	\$142,078	126.69%	\$236,796	76.01%	\$56,798
<b>Totals</b>	<b>\$3,293,047</b>	<b>\$2,531,351</b>	<b>130.09%</b>	<b>\$4,218,919</b>	<b>78.05%</b>	<b>\$925,872</b>

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

### Summary of Activities:

Burbank Adult School (BAS) is piloting two IET classes which are ESL Health Occupations and ESL Information and Communications Occupations. These are 12 week courses that will earn students a customer service technician certificate and provide them with a foundation to continue their CTE education. Other new CTE programs are Black and White Photography and Image Enhancement, and Commercial Photography. BAS has added another CTE program, Physical Therapy Aide which is a 16 week certificate program. BAS continues to provide certificated staff with professional development in the area of technology and in preparation for its WASC self-study process. Lastly, BAS will be providing a mobile computer lab known as Computer on Wheels (COW) for its satellite ESL program so that students can take the requisite assessments as well as experience technology in their learning and develop a digital portfolio.

**Status**  
**Submitted**

## Culver City Unified School District

Culver City Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$150,000	0%	\$1,000,000	0%	\$1,000,000
2000 - Non-Instructional Salaries	\$0	\$75,000	0%	\$500,000	0%	\$500,000
3000 - Employee Benefits	\$0	\$58,005	0%	\$386,699	0%	\$386,699
4000 - Supplies and Materials	\$0	\$9,750	0%	\$65,000	0%	\$65,000
5000 - Other Operating Expenses and Services	\$0	\$8,889	0%	\$59,263	0%	\$59,263
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$15,203	0%	\$101,353	0%	\$101,353
<b>Totals</b>	<b>\$0</b>	<b>\$316,847</b>	<b>0%</b>	<b>\$2,112,315</b>	<b>0%</b>	<b>\$2,112,315</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

### Culver City Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$300,000	0%	\$1,000,000	0%	\$1,000,000
2000 - Non-Instructional Salaries	\$0	\$150,000	0%	\$500,000	0%	\$500,000
3000 - Employee Benefits	\$0	\$116,010	0%	\$386,699	0%	\$386,699
4000 - Supplies and Materials	\$0	\$19,500	0%	\$65,000	0%	\$65,000
5000 - Other Operating Expenses and Services	\$0	\$17,779	0%	\$59,263	0%	\$59,263
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$30,406	0%	\$101,353	0%	\$101,353
<b>Totals</b>	<b>\$0</b>	<b>\$633,695</b>	<b>0%</b>	<b>\$2,112,315</b>	<b>0%</b>	<b>\$2,112,315</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

### Culver City Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$437,807	\$450,000	97.29%	\$1,000,000	43.78%	\$562,193
2000 - Non-Instructional Salaries	\$204,710	\$225,000	90.98%	\$500,000	40.94%	\$295,290
3000 - Employee Benefits	\$218,968	\$174,015	125.83%	\$386,699	56.62%	\$167,731
4000 - Supplies and Materials	\$4,662	\$29,250	15.94%	\$65,000	7.17%	\$60,338
5000 - Other Operating Expenses and Services	\$6,959	\$26,668	26.09%	\$59,263	11.74%	\$52,304
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$45,609	0%	\$101,353	0%	\$101,353
<b>Totals</b>	<b>\$873,106</b>	<b>\$950,542</b>	<b>91.85%</b>	<b>\$2,112,315</b>	<b>41.33%</b>	<b>\$1,239,209</b>

### Summary of Activities:

Providing necessary classes, materials, supplies, equipment, and support for ESL, ABE, ASE, and AWD. All expenditures are aligned to the LARAEC Regional Comprehensive Plan

**Status**  
**Submitted**

### Culver City Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$696,066	\$600,000	116.01%	\$1,000,000	69.61%	\$303,934
2000 - Non-Instructional Salaries	\$311,359	\$300,000	103.79%	\$500,000	62.27%	\$188,641
3000 - Employee Benefits	\$322,931	\$232,019	139.18%	\$386,699	83.51%	\$63,768
4000 - Supplies and Materials	\$20,343	\$39,000	52.16%	\$65,000	31.3%	\$44,657
5000 - Other Operating Expenses and Services	\$36,019	\$35,558	101.3%	\$59,263	60.78%	\$23,244
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$69,891	\$60,812	114.93%	\$101,353	68.96%	\$31,462
<b>Totals</b>	<b>\$1,456,609</b>	<b>\$1,267,389</b>	<b>114.93%</b>	<b>\$2,112,315</b>	<b>68.96%</b>	<b>\$655,706</b>

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

**Summary of Activities:**

Providing necessary classes, materials, supplies, equipment and support for ESL, ABE, ASE, and AWD. All expenditures are aligned to the LARAEC Regional Comprehensive Plan.

**Status  
Submitted**

**Los Angeles CCD**

**Los Angeles CCD Q1 Report (7/1 - 9/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$545,552	0%	\$3,637,014	0%	\$3,637,014

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$292,069	0%	\$1,947,127	0%	\$1,947,127
3000 - Employee Benefits	\$0	\$194,758	0%	\$1,298,384	0%	\$1,298,384
4000 - Supplies and Materials	\$0	\$98,997	0%	\$659,978	0%	\$659,978
5000 - Other Operating Expenses and Services	\$0	\$119,557	0%	\$797,047	0%	\$797,047
6000 - Capital Outlay	\$0	\$41,705	0%	\$278,030	0%	\$278,030
7000 - Other Outgo	\$0	\$546,319	0%	\$3,642,124	0%	\$3,642,124
Indirect Costs	\$0	\$11,687	0%	\$77,916	0%	\$77,916
<b>Totals</b>	<b>\$0</b>	<b>\$1,850,643</b>	<b>0%</b>	<b>\$12,337,620</b>	<b>0%</b>	<b>\$12,337,620</b>

### Corrective Action Plan

Not Required.

**Status**  
**Submitted**

### Los Angeles CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$1,091,104	0%	\$3,637,014	0%	\$3,637,014
2000 - Non-Instructional Salaries	\$0	\$584,138	0%	\$1,947,127	0%	\$1,947,127
3000 - Employee Benefits	\$0	\$389,515	0%	\$1,298,384	0%	\$1,298,384
4000 - Supplies and Materials	\$0	\$197,993	0%	\$659,978	0%	\$659,978
5000 - Other Operating Expenses and Services	\$0	\$239,114	0%	\$797,047	0%	\$797,047
6000 - Capital Outlay	\$0	\$83,409	0%	\$278,030	0%	\$278,030
7000 - Other Outgo	\$0	\$1,092,637	0%	\$3,642,124	0%	\$3,642,124
Indirect Costs	\$0	\$23,375	0%	\$77,916	0%	\$77,916



Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
<b>Totals</b>	\$0	\$3,701,286	0%	\$12,337,620	0%	\$12,337,620

### Corrective Action Plan

Not Required.

**Status  
Submitted**

### Los Angeles CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$1,072,540	\$1,636,656	65.53%	\$3,637,014	29.49%	\$2,564,474
2000 - Non-Instructional Salaries	\$383,760	\$876,207	43.8%	\$1,947,127	19.71%	\$1,563,367
3000 - Employee Benefits	\$333,729	\$584,273	57.12%	\$1,298,384	25.7%	\$964,655
4000 - Supplies and Materials	\$39,664	\$296,990	13.36%	\$659,978	6.01%	\$620,314
5000 - Other Operating Expenses and Services	\$104,893	\$358,671	29.24%	\$797,047	13.16%	\$692,154
6000 - Capital Outlay	\$22,839	\$125,114	18.25%	\$278,030	8.21%	\$255,191
7000 - Other Outgo	\$0	\$1,638,956	0%	\$3,642,124	0%	\$3,642,124
Indirect Costs	\$19,569	\$35,062	55.81%	\$77,916	25.12%	\$58,347
<b>Totals</b>	\$1,976,994	\$5,551,929	35.61%	\$12,337,620	16.02%	\$10,360,626

### Corrective Action Plan

Activities are being conducted as planned. Expenses will balance with spending targets in Q4.

**Status  
Submitted**

### Los Angeles CCD Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$3,384,558	\$2,182,208	155.1%	\$3,637,014	93.06%	\$252,456
2000 - Non-Instructional Salaries	\$876,871	\$1,168,276	75.06%	\$1,947,127	45.03%	\$1,070,256
3000 - Employee Benefits	\$853,953	\$779,030	109.62%	\$1,298,384	65.77%	\$444,431
4000 - Supplies and Materials	\$200,334	\$395,987	50.59%	\$659,978	30.35%	\$459,644
5000 - Other Operating Expenses and Services	\$456,053	\$478,228	95.36%	\$797,047	57.22%	\$340,994
6000 - Capital Outlay	\$36,566	\$166,818	21.92%	\$278,030	13.15%	\$241,464
7000 - Other Outgo	\$0	\$2,185,274	0%	\$3,642,124	0%	\$3,642,124
Indirect Costs	\$49,224	\$46,750	105.29%	\$77,916	63.18%	\$28,692
<b>Totals</b>	<b>\$5,857,559</b>	<b>\$7,402,572</b>	<b>79.13%</b>	<b>\$12,337,620</b>	<b>47.48%</b>	<b>\$6,480,061</b>

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

### Corrective Action Plan

There are many items that are committed and should show expenditure in the upcoming reporting cycles. The time to hire personnel requires AE budgets to be committed; however, an expenditure is not recorded until the hiring process is completed.

### Summary of Activities:

District level funding was used to send campus teams to various professional development opportunities that build capacity for Adult Education across LACCD. Monthly meetings with AE Deans where policy and practice are discussed. The LACCD Ae Activities are aligned to LACCD AE strategic plan and the Three-Year LARAEC Regional Plan. Each campus is reviewing the classes being offered and the population of need to align classes with needs of the college footprint. The community colleges are working with their local adult school to establish articulation agreements between the adult school program and the community college. The AE Programs within LACCD are working with their campus programs to build "just in time instruction" to support credit programs in English and math.

**Status**  
**Submitted**

**Los Angeles Unified School District**

### Los Angeles Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$8,025,605	0%	\$53,504,036	0%	\$53,504,036
2000 - Non-Instructional Salaries	\$0	\$2,277,074	0%	\$15,180,495	0%	\$15,180,495
3000 - Employee Benefits	\$0	\$5,010,075	0%	\$33,400,499	0%	\$33,400,499
4000 - Supplies and Materials	\$0	\$381,683	0%	\$2,544,554	0%	\$2,544,554
5000 - Other Operating Expenses and Services	\$0	\$753,627	0%	\$5,024,177	0%	\$5,024,177
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$716,161	0%	\$4,774,406	0%	\$4,774,406
<b>Totals</b>	<b>\$0</b>	<b>\$17,164,225</b>	<b>0%</b>	<b>\$114,428,167</b>	<b>0%</b>	<b>\$114,428,167</b>

#### Corrective Action Plan

Not Required.

**Status  
Submitted**

### Los Angeles Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$16,051,211	0%	\$53,504,036	0%	\$53,504,036
2000 - Non-Instructional Salaries	\$0	\$4,554,149	0%	\$15,180,495	0%	\$15,180,495
3000 - Employee Benefits	\$0	\$10,020,150	0%	\$33,400,499	0%	\$33,400,499
4000 - Supplies and Materials	\$0	\$763,366	0%	\$2,544,554	0%	\$2,544,554
5000 - Other Operating Expenses and Services	\$0	\$1,507,253	0%	\$5,024,177	0%	\$5,024,177

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,432,322	0%	\$4,774,406	0%	\$4,774,406
<b>Totals</b>	<b>\$0</b>	<b>\$34,328,450</b>	<b>0%</b>	<b>\$114,428,167</b>	<b>0%</b>	<b>\$114,428,167</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

### Los Angeles Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$38,861,721	\$24,076,816	161.41%	\$53,504,036	72.63%	\$14,642,315
2000 - Non-Instructional Salaries	\$10,785,792	\$6,831,223	157.89%	\$15,180,495	71.05%	\$4,394,703
3000 - Employee Benefits	\$21,977,080	\$15,030,225	146.22%	\$33,400,499	65.8%	\$11,423,419
4000 - Supplies and Materials	\$1,195,073	\$1,145,049	104.37%	\$2,544,554	46.97%	\$1,349,481
5000 - Other Operating Expenses and Services	\$2,969,909	\$2,260,880	131.36%	\$5,024,177	59.11%	\$2,054,268
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,213,478	\$2,148,483	149.57%	\$4,774,406	67.31%	\$1,560,928
<b>Totals</b>	<b>\$79,003,053</b>	<b>\$51,492,675</b>	<b>153.43%</b>	<b>\$114,428,167</b>	<b>69.04%</b>	<b>\$35,425,114</b>

### Summary of Activities:

Professional development for Instructional technology advisors. Integrated education training for ESL and CTE advisors. professional development on multi-level learning and classroom management. Workforce partnership collaboration. Review and assessment of Instructional Technology school survey data. Professional development for pathways rollout

**Status**

Submitted

## Los Angeles Unified School District Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$50,749,769	\$32,102,422	158.09%	\$53,504,036	94.85%	\$2,754,267
2000 - Non-Instructional Salaries	\$14,619,896	\$9,108,297	160.51%	\$15,180,495	96.31%	\$560,599
3000 - Employee Benefits	\$31,019,079	\$20,040,299	154.78%	\$33,400,499	92.87%	\$2,381,420
4000 - Supplies and Materials	\$1,581,653	\$1,526,732	103.6%	\$2,544,554	62.16%	\$962,901
5000 - Other Operating Expenses and Services	\$4,296,695	\$3,014,506	142.53%	\$5,024,177	85.52%	\$727,482
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,336,125	\$2,864,644	151.37%	\$4,774,406	90.82%	\$438,281
<b>Totals</b>	<b>\$106,603,217</b>	<b>\$68,656,900</b>	<b>155.27%</b>	<b>\$114,428,167</b>	<b>93.16%</b>	<b>\$7,824,950</b>

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

### Summary of Activities:

- Approximately 90% of the program expenditures went to instructional and non-instructional salaries and benefits to support the programs and services provided to DACE students according to the strategies outlined in the LARAEC's Regional Comprehensive Plan. - A little over 1% of the expenditures were used to support the instructional programs with supplies and equipment. - Approximately 4% was used for contracts and other operating expenses such as utilities, conferences, equipment maintenance, facility rental, and professional services. All these expenditures are aligned with LARAEC's Regional Comprehensive Plan.

Status

Submitted

## Montebello Unified School District

### Montebello Unified School District Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$907,519	0%	\$6,050,124	0%	\$6,050,124
2000 - Non-Instructional Salaries	\$0	\$395,705	0%	\$2,638,034	0%	\$2,638,034
3000 - Employee Benefits	\$0	\$531,474	0%	\$3,543,157	0%	\$3,543,157
4000 - Supplies and Materials	\$0	\$45,000	0%	\$300,000	0%	\$300,000
5000 - Other Operating Expenses and Services	\$0	\$105,000	0%	\$700,000	0%	\$700,000
6000 - Capital Outlay	\$0	\$30,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$133,168	0%	\$887,784	0%	\$887,784
<b>Totals</b>	<b>\$0</b>	<b>\$2,147,865</b>	<b>0%</b>	<b>\$14,319,099</b>	<b>0%</b>	<b>\$14,319,099</b>

### Corrective Action Plan

Not required.

**Status**  
**Submitted**

### Montebello Unified School District Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$1,815,037	0%	\$6,050,124	0%	\$6,050,124
2000 - Non-Instructional Salaries	\$0	\$791,410	0%	\$2,638,034	0%	\$2,638,034
3000 - Employee Benefits	\$0	\$1,062,947	0%	\$3,543,157	0%	\$3,543,157
4000 - Supplies and Materials	\$0	\$90,000	0%	\$300,000	0%	\$300,000
5000 - Other Operating Expenses and Services	\$0	\$210,000	0%	\$700,000	0%	\$700,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
6000 - Capital Outlay	\$0	\$60,000	0%	\$200,000	0%	\$200,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$266,335	0%	\$887,784	0%	\$887,784
<b>Totals</b>	<b>\$0</b>	<b>\$4,295,730</b>	<b>0%</b>	<b>\$14,319,099</b>	<b>0%</b>	<b>\$14,319,099</b>

### Corrective Action Plan

Not required.

**Status  
Submitted**

### Montebello Unified School District Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$3,413,011	\$2,722,556	125.36%	\$6,050,124	56.41%	\$2,637,113
2000 - Non-Instructional Salaries	\$1,535,319	\$1,187,115	129.33%	\$2,638,034	58.2%	\$1,102,715
3000 - Employee Benefits	\$2,180,310	\$1,594,421	136.75%	\$3,543,157	61.54%	\$1,362,847
4000 - Supplies and Materials	\$76,160	\$135,000	56.41%	\$300,000	25.39%	\$223,840
5000 - Other Operating Expenses and Services	\$266,593	\$315,000	84.63%	\$700,000	38.08%	\$433,407
6000 - Capital Outlay	\$33,902	\$90,000	37.67%	\$200,000	16.95%	\$166,098
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$399,503	0%	\$887,784	0%	\$887,784
<b>Totals</b>	<b>\$7,505,295</b>	<b>\$6,443,595</b>	<b>116.48%</b>	<b>\$14,319,099</b>	<b>52.41%</b>	<b>\$6,813,804</b>

### Summary of Activities:

Activities conducted as planned.

**Status  
Submitted**

**Montebello Unified School District Q4 Report (4/1 - 6/30)**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$4,790,952	\$3,630,074	131.98%	\$6,050,124	79.19%	\$1,259,172
2000 - Non-Instructional Salaries	\$2,008,562	\$1,582,820	126.9%	\$2,638,034	76.14%	\$629,472
3000 - Employee Benefits	\$3,297,197	\$2,125,894	155.1%	\$3,543,157	93.06%	\$245,960
4000 - Supplies and Materials	\$100,296	\$180,000	55.72%	\$300,000	33.43%	\$199,704
5000 - Other Operating Expenses and Services	\$289,316	\$420,000	68.88%	\$700,000	41.33%	\$410,684
6000 - Capital Outlay	\$76,389	\$120,000	63.66%	\$200,000	38.19%	\$123,611
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$650,030	\$532,670	122.03%	\$887,784	73.22%	\$237,754
<b>Totals</b>	<b>\$11,212,742</b>	<b>\$8,591,459</b>	<b>130.51%</b>	<b>\$14,319,099</b>	<b>78.31%</b>	<b>\$3,106,357</b>

I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program

Guidance: Yes

**Summary of Activities:**

Activities conducted as planned.

**Status**  
**Submitted**



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