

### Burbank Unified 2021-22 Q1

Submitted

Approved by Lanzi Asturias

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$132,338	\$270,000	49.01%	\$1,800,000	7.35%	\$1,667,662
2000 - Non-Instructional Salaries	\$115,899	\$105,000	110.38%	\$700,000	16.56%	\$584,101
3000 - Employee Benefits	\$68,795	\$130,748	52.62%	\$871,652	7.89%	\$802,857
4000 - Supplies and Materials	\$6,176	\$44,910	13.75%	\$299,403	2.06%	\$293,227
5000 - Other Operating Expenses and Services	\$38,720	\$44,243	87.52%	\$294,954	13.13%	\$256,234
6000 - Capital Outlay	\$0	\$14,310	0%	\$95,400	0%	\$95,400
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$29,745	0%	\$198,301	0%	\$198,301
<b>Totals</b>	<b>\$361,928</b>	<b>\$638,957</b>	<b>56.64%</b>	<b>\$4,259,710</b>	<b>8.5%</b>	<b>\$3,897,782</b>

**Additional Comments**

A busy start to the year included staffing shortages, especially in the area of CTE and ESL, and student uncertainty about a return to in-person learning. We have been recovering and are optimistic about Q2-4.

### Culver City Unified 2021-22 Q1

Submitted

Approved by Lanzi Asturias

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$81,822	\$219,000	37.36%	\$1,460,000	5.6%	\$1,378,178
2000 - Non-Instructional Salaries	\$58,621	\$89,250	65.68%	\$595,000	9.85%	\$536,379
3000 - Employee Benefits	\$37,926	\$102,750	36.91%	\$685,000	5.54%	\$647,074
4000 - Supplies and Materials	\$17,121	\$30,000	57.07%	\$200,000	8.56%	\$182,879
5000 - Other Operating Expenses and Services	\$33,056	\$29,703	111.29%	\$198,018	16.69%	\$164,962
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$23,535	0%	\$156,901	0%	\$156,901
<b>Totals</b>	<b>\$228,546</b>	<b>\$494,238</b>	<b>46.24%</b>	<b>\$3,294,919</b>	<b>6.94%</b>	<b>\$3,066,373</b>

**Additional Comments**

All activities supported the ESL, ABE and ASE classes for students and included certificated and classified staffing as well as instructional materials and technology which are aligned to the LARAEC Three Year Plan.

**Los Angeles CCD**  
2021-22 Q1

Submitted

Approved by Lanzi Asturias

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$751,223	\$654,555	114.77%	\$4,363,700	17.22%	\$3,612,477
2000 - Non-Instructional Salaries	\$426,487	\$274,748	155.23%	\$1,831,655	23.28%	\$1,405,168
3000 - Employee Benefits	\$375,460	\$263,580	142.45%	\$1,757,199	21.37%	\$1,381,739
4000 - Supplies and Materials	\$5,199	\$93,126	5.58%	\$620,839	0.84%	\$615,640
5000 - Other Operating Expenses and Services	\$67,950	\$122,766	55.35%	\$818,443	8.3%	\$750,493
6000 - Capital Outlay	\$4,145	\$31,752	13.05%	\$211,682	1.96%	\$207,537
7000 - Other Outgo	\$0	\$337,609	0%	\$2,250,728	0%	\$2,250,728
Indirect Costs	\$6,666	\$88,907	7.5%	\$592,712	1.12%	\$586,046
<b>Totals</b>	<b>\$1,637,130</b>	<b>\$1,867,044</b>	<b>87.69%</b>	<b>\$12,446,958</b>	<b>13.15%</b>	<b>\$10,809,828</b>

**Additional Comments**

Activities for this quarter centered on opening of classes on campus and online as well as support faculty with teaching classes online. Additional supports to engage students to return to classes. Three-year planning has started for the upcoming plan due in 2022.

**Los Angeles Unified  
2021-22 Q1**

Submitted  
Approved by Lanzi Asturias

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,088,486	\$8,339,672	108.98%	\$52,122,950	17.44%	\$43,034,464
2000 - Non-Instructional Salaries	\$4,162,167	\$2,638,245	157.76%	\$16,489,031	25.24%	\$12,326,864
3000 - Employee Benefits	\$6,651,363	\$5,457,156	121.88%	\$34,107,225	19.5%	\$27,455,862
4000 - Supplies and Materials	\$344,068	\$3,329,041	10.34%	\$20,806,505	1.65%	\$20,462,437
5000 - Other Operating Expenses and Services	\$224,986	\$963,095	23.36%	\$6,019,346	3.74%	\$5,794,360
6000 - Capital Outlay	\$0	\$69,799	0%	\$436,246	0%	\$436,246
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,015,365	\$1,028,069	98.76%	\$6,425,434	15.8%	\$5,410,069
<b>Totals</b>	<b>\$21,486,435</b>	<b>\$21,825,078</b>	<b>98.45%</b>	<b>\$136,406,737</b>	<b>15.75%</b>	<b>\$114,920,302</b>

**Additional Comments**

LAUSD : A little over 92% of prog. exp. went to instruct and non-instruct salaries & benefits to support the prog. and exp. provided to DACE students according to the strategies outlined in the LARAEC's Regional Comprehensive Plan. Approx. 2% of the exp. were used to support DACE prog. with supplies, instructional materials, and non-capitalized equip. Approx. 1% of the exp. were used for contracts, other operating expenses such as: utilities, conferences, mileage, facility rental, maintenance & repair of facilities, maintenance and rental of equipment, software licenses, supportive services & other prof services. Approx. 5% of the exp. were used for IDC LARAEC Office: Approx 88% of prog. exp. went to instruct and non-instruct salaries and benefits to support the prog. & exp. provided to DACE students according to the strategies outlined in the LARAEC's Regional Comprehensive Plan. Approx 7% of the exp. were used for contracts, other operating exp Approx 5% of the exp. were used for IDC

**Montebello Unified  
2021-22 Q1**

Submitted

Approved by Lanzi Asturias

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$504,996	\$605,355	83.42%	\$4,035,699	12.51%	\$3,530,703
2000 - Non-Instructional Salaries	\$374,285	\$281,081	133.16%	\$1,873,872	19.97%	\$1,499,587
3000 - Employee Benefits	\$332,074	\$461,134	72.01%	\$3,074,229	10.8%	\$2,742,155
4000 - Supplies and Materials	\$36,711	\$21,597	169.98%	\$143,980	25.5%	\$107,269
5000 - Other Operating Expenses and Services	\$69,874	\$191,580	36.47%	\$1,277,198	5.47%	\$1,207,324
6000 - Capital Outlay	\$38,480	\$1,507,850	2.55%	\$10,052,335	0.38%	\$10,013,855
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$70,537	0%	\$470,249	0%	\$470,249
<b>Totals</b>	<b>\$1,356,420</b>	<b>\$3,139,134</b>	<b>43.21%</b>	<b>\$20,927,562</b>	<b>6.48%</b>	<b>\$19,571,142</b>

#### Additional Comments

MCAS is continuing to implement distance learning and in-person instruction. All activities are supporting the ESL, ABE, ASE, CTE, and Students with Disabilities that are aligned to the LARAEC Three Year Plan. Classes have received lower enrollment than expected due to the Covid-19 Pandemic. MCAS has been actively engaging personnel in different on-line platforms to support student learning as well as teacher support in all the areas. There is a tremendous focus on personnel (classified and certificated) staff development to be able to continue to be relevant to the needs of the students and the adult program improvement. This school year (2021-2022) MCAS is officially completing the WASC Self Study.



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