

Burbank Unified

2021-22 Q2

Submitted by Wendy Heard

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	\$421,382	\$540,000	78.03%	\$1,800,000	23.41%	\$1,378,618
2000 - Non-Instructional Salaries	\$204,678	\$210,000	97.47%	\$700,000	29.24%	\$495,322
3000 - Employee Benefits	\$214,689	\$261,496	82.1%	\$871,652	24.63%	\$656,963
4000 - Supplies and Materials	\$16,533	\$89,821	18.41%	\$299,403	5.52%	\$282,870
5000 - Other Operating Expenses and Services	\$60,554	\$88,486	68.43%	\$294,954	20.53%	\$234,400
6000 - Capital Outlay	\$0	\$28,620	0%	\$95,400	0%	\$95,400
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$59,490	0%	\$198,301	0%	\$198,301
Totals	\$917,836	\$1,277,913	71.82%	\$4,259,710	21.55%	\$3,341,874

Corrective Action Plan *

Though we have recovered in areas like ESL and CTE, we still continue to recover staffing after COVID-related shortages. Staffing areas of need continue to persist in ESL and CTE. We have taken aggressive recruitment strategies and are on a recovery timeline.

Additional Comments

Burbank continues to focus on recruitment and expansion of programs, collaborating with regional and local partners toward expansion of CTE programs. An expansion of IET programs includes pushing ESL services into CNA classes, and a work group is underway with the goal of recruiting faculty for the LVN training program. New ESL teachers are being hired and trained to fill staffing shortages, and the district is actively recruiting classified staff members to fill current vacancies. The admin team is planning an expansion of site technology and technology-based CTE programs with an eye toward a possible additional computer lab, and the teams are in budget development around increasing staffing in the PearsonVue lab to expand capacity.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.


2019-20 Reverted Funds:

\$0

Culver City Unified 2021-22 Q2

Submitted by Veronica Montes 8424300

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	\$350,038	\$438,000	79.92%	\$1,460,000	23.98%	\$1,109,962
2000 - Non-Instructional Salaries	\$151,152	\$178,500	84.68%	\$595,000	25.4%	\$443,848
3000 - Employee Benefits	\$153,615	\$205,500	74.75%	\$685,000	22.43%	\$531,385
4000 - Supplies and Materials	\$21,567	\$60,000	35.95%	\$200,000	10.78%	\$178,433
5000 - Other Operating Expenses and Services	\$77,372	\$59,405	130.24%	\$198,018	39.07%	\$120,646
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$47,070	0%	\$156,901	0%	\$156,901
Totals	\$753,744	\$988,476	76.25%	\$3,294,919	22.88% 	\$2,541,175

Corrective Action Plan *

CCUSD COVID protocols, which include mandated weekly testing for both students and staff and mandated vaccines for staff, continues to impact the adult school both in terms of student enrollment and staffing. Marketing efforts, which were a part of the corrective action after Quarter 1, are showing an increase in student enrollment for winter/spring semester. Additional corrective action includes filling open positions that have been vacant, and opening additional CAEP classes/programs throughout the community.

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.

Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

2019-20 Reverted Funds:

\$0

**Los Angeles CCD
2021-22 Q2**

Submitted by AdrienneAnn Mullen Ed.D.

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	\$1,839,189	\$1,309,110	140.49%	\$4,363,700	42.15%	\$2,524,511
2000 - Non-Instructional Salaries	\$909,415	\$549,497	165.5%	\$1,831,655	49.65%	\$922,240
3000 - Employee Benefits	\$789,104	\$527,160	149.69%	\$1,757,199	44.91%	\$968,095
4000 - Supplies and Materials	\$46,907	\$186,252	25.18%	\$620,839	7.56%	\$573,932
5000 - Other Operating Expenses and Services	\$114,134	\$245,533	46.48%	\$818,443	13.95%	\$704,309
6000 - Capital Outlay	\$16,070	\$63,505	25.31%	\$211,682	7.59%	\$195,612
7000 - Other Outgo	\$0	\$675,218	0%	\$2,250,728	0%	\$2,250,728
Indirect Costs	\$11,177	\$177,814	6.29%	\$592,712	1.89%	\$581,535
Totals	\$3,725,996	\$3,734,087	99.78%	\$12,446,958	29.93%	\$8,720,962

Corrective Action Plan *

The colleges are on track to meet quarterly spending targets. There was a delay in posting employee benefit journal vouchers. If expenses were posted, LACCD would have met the quarterly target. Moving forward, the JV date will be earlier in the quarterly cycle.

Additional Comments

The colleges are participating in both the three-year planning process, and the Action Planning Teams for the annual plan. Deans are working with college leadership how spring classes will be delivered in a face-to-face format or by remote instruction.

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0

**Los Angeles Unified
2021-22 Q2**

Submitted by Men Le

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	\$21,801,948	\$21,844,518	99.81%	\$54,611,294	39.92%	\$32,809,346
2000 - Non-Instructional Salaries	\$8,368,212	\$6,963,493	120.17%	\$17,408,733	48.07%	\$9,040,521
3000 - Employee Benefits	\$14,177,317	\$13,989,633	101.34%	\$34,974,082	40.54%	\$20,796,765
4000 - Supplies and Materials	\$885,081	\$6,411,654	13.8%	\$16,029,136	5.52%	\$15,144,055
5000 - Other Operating Expenses and Services	\$1,911,789	\$2,608,725	73.28%	\$6,521,812	29.31%	\$4,610,023
6000 - Capital Outlay	\$55,440	\$174,498	31.77%	\$436,246	12.71%	\$380,806
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,338,341	\$2,570,174	90.98%	\$6,425,434	36.39%	\$4,087,093
Totals	\$49,538,128	\$54,562,695	90.79%	\$136,406,737	36.32%	\$86,868,609

Additional Comments

LAUSD Additional Comments:

"I. Summary of Activities (Limited to 1500 characters)

-A little over 89% of prog. exp. went to instruct. & non-instruct. salaries & benefits to support the prog. & 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, & non-capitalized equip.

-Approx. 4% of the exp. were used for contracts, other operating expenses such as: utilities, conferences, mileage, facility rental, maintenance & repair of

facilities, maintenance & rental of equipment, software licenses, supportive services & other prof. services & capital outlay projects.

-Approx. 5% of the expenditure will be used for IDC

"

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0

Submitted by Dr. Angel Gallardo

Approved by Lanzi Asturias

**Montebello Unified
2021-22 Q2**

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,413,022	\$1,614,280	87.53%	\$4,035,699	35.01%	\$2,622,677
2000 - Non-Instructional Salaries	\$855,197	\$749,549	114.09%	\$1,873,872	45.64%	\$1,018,675
3000 - Employee Benefits	\$1,100,449	\$1,229,692	89.49%	\$3,074,229	35.8%	\$1,973,780
4000 - Supplies and Materials	\$278,121	\$157,592	176.48%	\$393,980	70.59%	\$115,859
5000 - Other Operating Expenses and Services	\$110,062	\$410,879	26.79%	\$1,027,198	10.71%	\$917,136
6000 - Capital Outlay	\$492,952	\$4,020,934	12.26%	\$10,052,335	4.9%	\$9,559,383
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$188,100	0%	\$470,249	0%	\$470,249
Totals	\$4,249,803	\$8,371,025	50.77%	\$20,927,562	20.31% 	\$16,677,759

Corrective Action Plan *

The Covid-19 Pandemic has negatively impacted student attendance severely as well as the completion of many capital outlay. The programs are being evaluated in considering the students' needs for the appropriate replacements of personnel to be hired. This year, we will be closing the expenditure of the capital outlay pending projects and that will be reflective (payments) on the following quarter reports in 2021-2022. MCAS has experienced a number of classified and certificated retirements. As a result we will be able to reach our quarterly percentage expenditure targets.

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.

Allocation Year 2019-20 Closeout

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2019-20 Reverted Funds:

\$0



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Community
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