

Burbank Unified

2021-22 Q3

Submitted by Wendy Heard

Approved by Joseph Stark

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	\$810,000	52.02%	\$1,800,000	23.41%	\$1,378,618
2000 - Non-Instructional Salaries	\$204,678	\$315,000	64.98%	\$700,000	29.24%	\$495,322
3000 - Employee Benefits	\$214,689	\$392,243	54.73%	\$871,652	24.63%	\$656,963
4000 - Supplies and Materials	\$16,533	\$134,731	12.27%	\$299,403	5.52%	\$282,870
5000 - Other Operating Expenses and Services	\$60,554	\$132,729	45.62%	\$294,954	20.53%	\$234,400
6000 - Capital Outlay	\$0	\$42,930	0%	\$95,400	0%	\$95,400
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$89,235	0%	\$198,301	0%	\$198,301
Totals	\$917,836	\$1,916,870	47.88%	\$4,259,710	21.55%	\$3,341,874

Additional Comments

Summary of Activities: Burbank Adult School continues to work with its CNA staff and has expanded the program to include both morning and evening classes. Both classes will receive IET/ESL support. We continue to expand our marketing efforts in the areas of social media and with local community marketing partners. An expansion of the annual College and Career Fair was highly successful and the school's largest turnout to date. Academic graduation rates continue to recover, moving closer to pre-pandemic metrics. The ESL program has doubled its use of EL Civics COAPPS and as such exceeded site-based goals for CASAS payment points. The team continues to focus on data and reporting, capturing students' success, especially with an eye toward capturing student transitions.

Culver City Unified

2021-22 Q3

Submitted by Veronica Montes 8424300

Approved by Joseph Stark

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$558,190	\$657,000	84.96%	\$1,460,000	38.23%	\$901,810
2000 - Non-Instructional Salaries	\$244,210	\$267,750	91.21%	\$595,000	41.04%	\$350,790
3000 - Employee Benefits	\$254,923	\$308,250	82.7%	\$685,000	37.22%	\$430,077
4000 - Supplies and Materials	\$23,825	\$90,000	26.47%	\$200,000	11.91%	\$176,175
5000 - Other Operating Expenses and Services	\$87,129	\$89,108	97.78%	\$198,018	44%	\$110,889
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$70,605	0%	\$156,901	0%	\$156,901
Totals	\$1,168,277	\$1,482,714	78.79%	\$3,294,919	35.46%	\$2,126,642

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 Q3

Submitted by Adrienne Ann Mullen Ed.D.

Approved by Joseph Stark

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,717,817	\$1,963,665	138.41%	\$4,363,700	62.28%	\$1,645,883
2000 - Non-Instructional Salaries	\$1,197,283	\$824,245	145.26%	\$1,831,655	65.37%	\$634,372
3000 - Employee Benefits	\$1,122,895	\$790,740	142.01%	\$1,757,199	63.9%	\$634,304
4000 - Supplies and Materials	\$186,962	\$279,378	66.92%	\$620,839	30.11%	\$433,877
5000 - Other Operating Expenses and Services	\$420,482	\$368,299	114.17%	\$818,443	51.38%	\$397,961
6000 - Capital Outlay	\$23,840	\$95,257	25.03%	\$211,682	11.26%	\$187,842
7000 - Other Outgo	\$0	\$1,012,828	0%	\$2,250,728	0%	\$2,250,728
Indirect Costs	\$17,263	\$266,720	6.47%	\$592,712	2.91%	\$575,449
Totals	\$5,686,542	\$5,601,131	101.52%	\$12,446,958	45.69%	\$6,760,416

Additional Comments

The colleges AE programs continued to build practices that engage students face-to-face and online. Planning is in process for summer educational programs. Faculty and staff have been involved in Action Planning Teams for the LARAEC annual plan as well as the three-year planning progress.

Los Angeles Unified

2021-22 Q3

Submitted by Men Le

Approved by Joseph Stark

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$34,306,354	\$29,319,008	117.01%	\$50,550,013	67.87%	\$16,243,659
2000 - Non-Instructional Salaries	\$12,327,275	\$9,754,642	126.37%	\$16,818,349	73.3%	\$4,491,074
3000 - Employee Benefits	\$21,665,872	\$19,379,133	111.8%	\$33,412,299	64.84%	\$11,746,427
4000 - Supplies and Materials	\$1,515,318	\$12,835,493	11.81%	\$22,130,161	6.85%	\$20,614,843
5000 - Other Operating Expenses and Services	\$3,847,796	\$3,794,455	101.41%	\$6,542,163	58.82%	\$2,694,367
6000 - Capital Outlay	\$86,763	\$253,023	34.29%	\$436,246	19.89%	\$349,483
7000 - Other Outgo	\$75,000	\$43,500	172.41%	\$75,000	100%	\$0
Indirect Costs	\$3,653,667	\$3,736,653	97.78%	\$6,442,506	56.71%	\$2,788,839
Totals	\$77,478,045	\$79,115,907	97.93%	\$136,406,737	56.8%	\$58,928,692

Additional Comments

A little over 88% of prog. exp. went to instructional and non-instructional 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. 2% of the exp. were used to support DACE prog. with supplies, instructional materials, and non-capitalized equipment. Approx. 5% 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 professional services & capital outlay. Approx. 5% of the exp. will be used for IDC.

Montebello Unified

2021-22 Q3

Submitted by Dr. Angel Gallardo

Approved by Joseph Stark

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$2,269,630	\$2,421,419	93.73%	\$4,035,699	56.24%	\$1,766,069
2000 - Non-Instructional Salaries	\$1,309,039	\$1,124,323	116.43%	\$1,873,872	69.86%	\$564,833
3000 - Employee Benefits	\$1,842,111	\$1,844,537	99.87%	\$3,074,229	59.92%	\$1,232,118
4000 - Supplies and Materials	\$403,524	\$236,388	170.7%	\$393,980	102.42%	! -\$9,544
5000 - Other Operating Expenses and Services	\$130,408	\$616,319	21.16%	\$1,027,198	12.7%	\$896,790
6000 - Capital Outlay	\$503,668	\$6,031,401	8.35%	\$10,052,335	5.01%	\$9,548,667
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$282,149	0%	\$470,249	0%	\$470,249
Totals	\$6,458,380	\$12,556,537	51.43%	\$20,927,562	30.86%	! \$14,469,182

Additional Comments

We are currently aligning resources to the hybrid teaching and learning modalities of adults which will reflect in additional expenditures of funds in equipment, building modifications and staff development for classified and certificated personnel.



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