

Burbank Unified

2021-22 Q4

Submitted by Juan Noguera

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	\$1,001,889	\$1,080,000	92.77%	\$1,800,000	55.66%	\$798,111
2000 - Non-Instructional Salaries	\$457,318	\$420,000	108.89%	\$700,000	65.33%	\$242,682
3000 - Employee Benefits	\$504,611	\$522,991	96.49%	\$871,652	57.89%	\$367,041
4000 - Supplies and Materials	\$39,630	\$179,642	22.06%	\$299,403	13.24%	\$259,773
5000 - Other Operating Expenses and Services	\$132,402	\$176,972	74.82%	\$294,954	44.89%	\$162,552
6000 - Capital Outlay	\$0	\$57,240	0%	\$95,400	0%	\$95,400
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$106,543	\$118,981	89.55%	\$198,301	53.73%	\$91,758
Totals	\$2,242,393	\$2,555,826	87.74%	\$4,259,710	 52.64%	\$2,017,317

Additional Comments

Burbank Adult School has successfully implemented a CNA program, morning and night, and has aggressively promoted the program to increase enrollment. This two classes are currently receiving IET/ESL support to ensure that English learners get the opportunity to join the program. We have expand our marketing efforts, not only on social media, but radio and Spanish television as well as working closer with community marketing partners such the DMV. Due to that effort, we are looking to expand the ESL program at night, adding more classes. Our academic department continues to reach out to high schools and community colleges to ensure we establish bridges of communication to facilitate support to our adult learners. Our data indicates that our academic graduation rates continue growing, showing positive signs and moving closer to pre-pandemic metrics. The ESL program began the implementation of the EL Civics COAPPS successfully this year targeting higher CASAS payment points in the future. Burbank Adult School team keeps focuses on data that reflects our adult learners' success, aiming toward capturing student transitions.

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

Culver City Unified 2021-22 Q4

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	\$771,614	\$876,000	88.08%	\$1,460,000	52.85%	\$688,386
2000 - Non-Instructional Salaries	\$340,288	\$357,000	95.32%	\$595,000	57.19%	\$254,712
3000 - Employee Benefits	\$356,218	\$411,000	86.67%	\$685,000	52%	\$328,782
4000 - Supplies and Materials	\$28,777	\$120,000	23.98%	\$200,000	14.39%	\$171,223
5000 - Other Operating Expenses and Services	\$105,845	\$118,811	89.09%	\$198,018	53.45%	\$92,173
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$80,137	\$94,141	85.12%	\$156,901	51.07%	\$76,764
Totals	\$1,682,879	\$1,976,951	85.12%	\$3,294,919	51.07%	\$1,612,040

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.

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

Los Angeles CCD 2021-22 Q4

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	\$3,634,063	\$2,618,220	138.8%	\$4,363,700	83.28%	\$729,637
2000 - Non-Instructional Salaries	\$1,552,356	\$1,098,993	141.25%	\$1,831,655	84.75%	\$279,299
3000 - Employee Benefits	\$1,539,255	\$1,054,319	146%	\$1,757,199	87.6%	\$217,944
4000 - Supplies and Materials	\$238,246	\$372,503	63.96%	\$620,839	38.37%	\$382,593
5000 - Other Operating Expenses and Services	\$371,736	\$536,066	69.35%	\$893,443	41.61%	\$521,707
6000 - Capital Outlay	\$32,623	\$127,009	25.69%	\$211,682	15.41%	\$179,059
7000 - Other Outgo	\$0	\$1,350,437	0%	\$2,250,728	0%	\$2,250,728
Indirect Costs	\$30,571	\$355,627	8.6%	\$592,712	5.16%	\$562,141
Totals	\$7,398,850	\$7,513,175	98.48%	\$12,521,958	59.09%	\$5,123,108

Additional Comments

LACCD completed the year strong with colleges having instruction online as well as face-to-face. All colleges have used Q4 to develop recruitment and retention strategies to bring AE students back to campus for summer and fall.

PLEASE NOTE: The Total Cumulative Q4 Expenses for MOC 5000 is \$371,736 instead of \$420,482. The Cumulative Q4 Total is \$48,746 less than the Cumulative Q3 Total of \$420,482. Hence, the total YTD expenditure should be \$7,398,850 instead of \$7,447,596.

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

**Los Angeles Unified
2021-22 Q4**

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	\$43,250,487	\$40,248,903	107.46%	\$50,947,979	84.89%	\$7,697,492
2000 - Non-Instructional Salaries	\$16,723,859	\$13,539,154	123.52%	\$17,138,169	97.58%	\$414,310
3000 - Employee Benefits	\$27,806,325	\$26,505,445	104.91%	\$33,551,196	82.88%	\$5,744,871
4000 - Supplies and Materials	\$4,131,256	\$16,230,713	25.45%	\$20,545,206	20.11%	\$16,413,950
5000 - Other Operating Expenses and Services	\$5,875,522	\$5,453,278	107.74%	\$6,902,883	85.12%	\$1,027,361
6000 - Capital Outlay	\$67,810	\$666,496	10.17%	\$843,666	8.04%	\$775,856
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,850,258	\$5,058,084	95.89%	\$6,402,638	75.75%	\$1,552,380
Totals	\$102,705,517	\$107,702,072	95.36%	\$136,331,737	75.34%	\$33,626,220

Additional Comments

LAUSD: A little over 85% 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. 4% of the exp. were used to support DACE prog. with supplies, instructional materials, and non-capitalized equipment. Approx. 6% of the exp. were used for contracts, other operating expenses such as: utilities, conferences, mileage, facility rental, maintenance & repair of facilities, maintenance and rental equipment, software licenses, supportive services, & other professional services. Aprox. 5% if the exp. will be used for IDC.

LARAEC Office: Approx. 86% of the expenditures were used to pay for the salaries and benefits of the LARAEC staff. Approx. 9% of the exp. were used on supplies, equipment, and contracts to support the activities and strategies outlined in the LARAEC's Regional Comprehensive Plan. Approx. 5% of the expenditures will be used for IDC.

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

Montebello Unified
2021-22 Q4

Submitted by Dr. Angel Gallardo

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	\$3,823,768	\$4,035,699	94.75%	\$4,035,699	94.75%	\$211,931
2000 - Non-Instructional Salaries	\$1,696,741	\$1,873,872	90.55%	\$1,873,872	90.55%	\$177,131
3000 - Employee Benefits	\$2,845,133	\$3,074,229	92.55%	\$3,074,229	92.55%	\$229,096
4000 - Supplies and Materials	\$496,930	\$643,980	77.17%	\$643,980	77.17%	\$147,050
5000 - Other Operating Expenses and Services	\$437,243	\$777,198	56.26%	\$777,198	56.26%	\$339,955
6000 - Capital Outlay	\$571,722	\$10,052,335	5.69%	\$10,052,335	5.69%	\$9,480,613
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$464,991	\$470,249	98.88%	\$470,249	98.88%	\$5,258
Totals	\$10,336,528	\$20,927,562	49.39%	\$20,927,562	49.39%	\$10,591,034

Additional Comments

In the 2021-2022 school year, expenditures fell below the target because of the challenges and the negative impact that the pandemic had on education, facility improvements, personnel, instruction modalities (on-line and in person), and recruitment and retention of personnel and students. Montebello Adult School (MAS) actively participated in the LARAEC planning and implementation of budget and instructional plans as Montebello Adult School increased the level of district collaboration with LARAEC District Members. Montebello Adult School continues to be supportive of the LARAEC 3-year plan. MAS Administration continues to collaborate with the district office in addressing the urgent capital outlay projects addressing the replacements of multiple classrooms in multiple sites and other capital outlay projects.

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



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