

Burbank Unified

2022-23 Q3

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	\$981,186	\$779,531	125.87%	\$1,732,290	56.64%	\$751,104
2000 - Non-Instructional Salaries	\$406,799	\$303,084	134.22%	\$673,521	60.4%	\$266,722
3000 - Employee Benefits	\$475,288	\$361,003	131.66%	\$802,228	59.25%	\$326,940
4000 - Supplies and Materials	\$714,311	\$620,136	115.19%	\$1,378,080	51.83%	\$663,769
5000 - Other Operating Expenses and Services	\$298,240	\$166,031	179.63%	\$368,957	80.83%	\$70,717
6000 - Capital Outlay	\$0	\$450,000	0%	\$1,000,000	0%	\$1,000,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$143,791	\$110,364	130.29%	\$245,254	58.63%	\$101,463
Totals	\$3,019,615	\$2,790,148	108.22%	\$6,200,330	48.7%	\$3,180,715

Additional Comments


Burbank Adult School (BAS) continues supporting adult learners in all the programs. English as a Second Language (ESL): BAS instructors have participated in Professional Development to fully implement the LARAEC course outlines to ensure that all our students receive high-quality instruction aligned with the rest of the school members of the consortium. BAS ESL teachers have also received training to effectively use Burlington English in class to supplement instruction. BAS continues offering citizenship classes to ensure students can successfully pass the citizenship test. Academic department: BAS has integrated a learning software, Aztec, to support students online. Further, academic teachers have received training to properly use the software and support student learning. CTE department: ESL students have successfully registered and participated in the CNA class which is supported by ESL teachers as we have implemented the Integrated Educational and Training (IET) into the program. Other classes like pharmacy technician, computers, QuickBooks, IT Tech Support, cable installation technician have seen an increase in enrollment.

Further, BAS has worked on building partnerships in the community with different clinical sites where our medical assistant and pharmacy tech students can do the hand-on trainings. In collaboration with Los Angeles Valley College (LAVC), BAS offered a workshop to help adult learners' transition to higher education or explore other careers that we do not offer at BAS campus.

Culver City Unified 2022-23 Q3

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	\$412,503	\$697,500	59.14%	\$1,550,000	26.61%	\$1,137,497
2000 - Non-Instructional Salaries	\$170,004	\$348,750	48.75%	\$775,000	21.94%	\$604,996
3000 - Employee Benefits	\$211,110	\$348,750	60.53%	\$775,000	27.24%	\$563,890
4000 - Supplies and Materials	\$38,042	\$202,500	18.79%	\$450,000	8.45%	\$411,958
5000 - Other Operating Expenses and Services	\$64,472	\$149,635	43.09%	\$332,522	19.39%	\$268,050
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$87,357	0%	\$194,126	0%	\$194,126
Totals	\$896,131	\$1,834,492	48.85%	\$4,076,648	21.98% 	\$3,180,517

Additional Comments

Culver City Adult School utilizes all expenditures to support CAEP program areas.

Los Angeles CCD 2022-23 Q3

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	\$2,794,495	\$2,081,485	134.25%	\$4,625,522	60.41%	\$1,831,027
2000 - Non-Instructional Salaries	\$1,380,076	\$873,699	157.96%	\$1,941,554	71.08%	\$561,478
3000 - Employee Benefits	\$1,175,574	\$885,628	132.74%	\$1,968,063	59.73%	\$792,489
4000 - Supplies and Materials	\$211,916	\$287,759	73.64%	\$639,464	33.14%	\$427,548
5000 - Other Operating Expenses and Services	\$310,875	\$386,714	80.39%	\$859,365	36.17%	\$548,490
6000 - Capital Outlay	\$21,599	\$95,257	22.67%	\$211,682	10.2%	\$190,083
7000 - Other Outgo	\$0	\$1,344,425	0%	\$2,987,610	0%	\$2,987,610
Indirect Costs	\$15,991	\$297,748	5.37%	\$661,663	2.42%	\$645,672
Totals	\$5,910,526	\$6,252,715	94.53%	\$13,894,923	42.54%	\$7,984,397

Additional Comments

Summary of Activities – The AE College Programs are completing the spring semester and are planning for summer/fall 2023. The AE Deans are planning a summer retreat to review enrollment across AE courses/programs.

**Los Angeles Unified
2022-23 Q3**

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	\$35,510,062	\$30,565,445	116.18%	\$53,623,588	66.22%	\$18,113,526
2000 - Non-Instructional Salaries	\$11,845,414	\$10,594,935	111.8%	\$18,587,605	63.73%	\$6,742,191
3000 - Employee Benefits	\$22,589,427	\$21,297,603	106.07%	\$37,364,215	60.46%	\$14,774,788
4000 - Supplies and Materials	\$2,624,640	\$15,453,502	16.98%	\$27,111,407	9.68%	\$24,486,767
5000 - Other Operating Expenses and Services	\$5,955,518	\$5,369,804	110.91%	\$9,420,709	63.22%	\$3,465,191
6000 - Capital Outlay	\$67,351	\$252,373	26.69%	\$442,760	15.21%	\$375,409
7000 - Other Outgo	\$50,000	\$28,500	175.44%	\$50,000	100%	\$0
Indirect Costs	\$3,423,384	\$3,631,064	94.28%	\$6,370,288	53.74%	\$2,946,904
Totals	\$82,065,796	\$87,193,226	94.12%	\$152,970,572	53.65%	\$70,904,776

Additional Comments

LAUSD:

- Approximately 86.4% of program expenditures went to instructional and non-instructional salaries and benefits to support the program and expenditures provided to DACE students according to the strategies outlined in the LARAEC's Regional Comprehensive Plan.
- Appox. 3.2% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.
- Appox. 7% of the expenditures 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.
- Appox. 4% of the expenditure was used for indirect cost.

LARAEC Office:

- Approximately 71.47% of program expenditures went to instructional and non-instructional salaries and benefits to support the program and expenditures provided to DACE students according to the strategies outlined in the LARAEC's Regional Comprehensive Plan.
- Appox. 18.39% of the expenditures 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.

- Approx. 4% of the expenditures were used for indirect cost.

Montebello Unified 2022-23 Q3

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	\$2,132,225	\$1,955,725	109.02%	\$4,346,055	49.06%	\$2,213,830
2000 - Non-Instructional Salaries	\$1,549,316	\$878,317	176.4%	\$1,951,815	79.38%	\$402,499
3000 - Employee Benefits	\$1,900,593	\$1,758,470	108.08%	\$3,907,711	48.64%	\$2,007,118
4000 - Supplies and Materials	\$57,427	\$281,250	20.42%	\$625,000	9.19%	\$567,573
5000 - Other Operating Expenses and Services	\$435,362	\$236,250	184.28%	\$525,000	82.93%	\$89,638
6000 - Capital Outlay	\$293,447	\$4,266,276	6.88%	\$9,480,613	3.1%	\$9,187,166
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$289,282	\$243,334	118.88%	\$540,742	53.5%	\$251,460
Totals	\$6,657,652	\$9,619,621	69.21%	\$21,376,936	31.14%	\$14,719,284

Additional Comments

Additional Comments

Montebello Community Adult School (MCAS) continues to collaborate with teachers, staff and community members in marketing boosting student enrollment in all departments: ESL, Academics, CTE as well as the other programs that MCAS offers to the communities that we serve. MCAS is currently working to fully implement the Montebello Adult Career and Technical Institute (MACTI) and fully engage with the Workforce to offer more opportunities and collaborate with all educational partners. MCAS hired collaborates teachers who play a very important role in MCAS program by connecting all the educational partners internal and external to better serve the needs of all students. MCAS is working extremely hard to reimplement the MCAS Career Day for 2023 after the Covid-19 Pandemic impacted that event. MCAS is also working with the Superintendent, Assistant Superintendent, Educational Services to upgrade an aging school site (Ford Park Adult) and replacement of the buildings with new modular structures. The upgrade/replacement of building will provide a renew community interest in Adult Education. MCAS is working on the site enhancement at Montebello Adult School, Montebello Adult Career Technical Institute (MCACTI) and in all our sites and rooms.

Montebello continues to support and align to LARAEC 3-year plan and support the ABE, ESL, Citizenship, Adults with Disabilities, ASE and CTE offerings.



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