

Burbank Unified

2022-23 Q1

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	\$222,776	\$259,844	85.73%	\$1,732,290	12.86%	\$1,509,514
2000 - Non-Instructional Salaries	\$78,198	\$101,028	77.4%	\$673,521	11.61%	\$595,323
3000 - Employee Benefits	\$82,218	\$120,334	68.32%	\$802,228	10.25%	\$720,010
4000 - Supplies and Materials	\$12,655	\$206,712	6.12%	\$1,378,080	0.92%	\$1,365,425
5000 - Other Operating Expenses and Services	\$81,783	\$47,844	170.94%	\$318,957	25.64%	\$237,174
6000 - Capital Outlay	\$0	\$150,000	0%	\$1,000,000	0%	\$1,000,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,882	\$36,788	64.92%	\$245,254	9.74%	\$221,372
Totals	\$501,512	\$922,550	54.36%	\$6,150,330	8.15%	\$5,648,818

Additional Comments

Summary of Activities (Limited to 1500 characters) Burbank Adult School (BAS) continues working hard to increase enrollment in all the departments: ESL, Academic and CTE to ensure that all members of the community get the opportunity to enroll and learn new skills. As we move forward promoting our programs on Spanish television, radio ads, DMV, social media, local community marketing partners, and our BAS catalog, our enrollment in the ESL department has increased by more than 100% during the Fall Semester. To provide service to all students, we added a few more ESL classes, hiring new teachers. Further, in order to continue providing high-quality instruction, we bought seats from Burlington English (BE), to support and expand instruction in the classrooms. Our ESL teachers attended Professional Development trainings on how to use Burlington English, Canvas and LARAEC course outlines. Our CTE program continues expanding as we added classes such as QuickBooks and expanded Medical Billing and Coding online to ensure that more students have access to this program. Enrollment in this department has gone up by more than 40%. To support instruction for our CTE and Academic students, our instructors received training on Canvas so that they can support students online. Our academic department continues working with high schools and community colleges such as Los Angeles Valley College and Glendale Community College to keep on collaborating with educational entities in the community, hence, facilitating the adequate support to our adult learners. Our reports from the academic department indicates that we are going to reach the academic graduation rates to pre-pandemic

metrics. Burbank Adult School team keeps on monitoring data closely to capture our adult learners' success to expand programs in high demand focusing on diversity, inclusion and equity.

Corrective Action Plan: Expenditures fall below target. Please provide the action steps that will be taken to address this issue. (Limited to 1500 characters) Burbank Adult School continues working on a marketing plan that is directed to recruit aggressively to bolster more class offerings in areas targeted for growth. We continue supporting classes in the health careers such as CNA and pharmacy technician. Further, we are promoting our IET options to accelerate student learning in areas of potential job growth. At this point, we have seen significant increment in enrollment in ESL and CTE; however, we have not reached our total expected potential. We have opened more classes for English learners and added a few more CTE courses. At Burbank Adult School, we started exploring the possibility of adding some courses online such as GED preparation and Cyber Security. We also continue to recruit replacement staff for those positions that experience attrition the previous years. BAS continues to be supportive of the LARAEC three-year-plan, and the administration will work with the leadership team to ensure we meet the spending target for this year.

Culver City Unified 2022-23 Q1

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	\$71,416	\$232,500	30.72%	\$1,550,000	4.61%	\$1,478,584
2000 - Non-Instructional Salaries	\$49,544	\$116,250	42.62%	\$775,000	6.39%	\$725,456
3000 - Employee Benefits	\$33,102	\$116,250	28.47%	\$775,000	4.27%	\$741,898
4000 - Supplies and Materials	\$25,093	\$67,500	37.17%	\$450,000	5.58%	\$424,907
5000 - Other Operating Expenses and Services	\$23,298	\$49,878	46.71%	\$332,522	7.01%	\$309,224
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$29,119	0%	\$194,126	0%	\$194,126
Totals	\$202,453	\$611,497	33.11%	\$4,076,648	4.97%	\$3,874,195

Additional Comments

Summary of Activities: Culver City Adult School utilizes all expenditures to support CAEP program areas.

Corrective Action: Culver City Adult School is in the process of rebuilding after the devastating impact of COVID and staffing transitions on both Culver City USD and Culver City Adult School over the last three years. We are working with CCUSD Business Services to identify a possible new location that will provide the space for CCAS to expand its CAEP offering.

Los Angeles CCD 2022-23 Q1

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	\$833,222	\$693,828	120.09%	\$4,625,522	18.01%	\$3,792,300
2000 - Non-Instructional Salaries	\$450,757	\$291,233	154.78%	\$1,941,554	23.22%	\$1,490,797
3000 - Employee Benefits	\$366,754	\$295,209	124.24%	\$1,968,063	18.64%	\$1,601,309
4000 - Supplies and Materials	\$46,127	\$95,920	48.09%	\$639,464	7.21%	\$593,337
5000 - Other Operating Expenses and Services	\$157,471	\$140,155	112.36%	\$934,365	16.85%	\$776,894
6000 - Capital Outlay	\$9,690	\$31,752	30.52%	\$211,682	4.58%	\$201,992
7000 - Other Outgo	\$0	\$448,142	0%	\$2,987,610	0%	\$2,987,610
Indirect Costs	\$6,798	\$99,249	6.85%	\$661,663	1.03%	\$654,865
Totals	\$1,870,819	\$2,095,488	89.28%	\$13,969,923	13.39%	\$12,099,104

Additional Comments

Summary of Activities (Limited to 1500 characters) The LACCD AE Deans reviewed enrollment trends over the past two years as well as discussed recruitment strategies to increase enrollment in AE program areas. The AE Deans reviewed the new LARAEC Regional Plan and the annual activities for the 2022-23 academic year. The AE Deans, faculty and staff were identified for APT membership.

Please provide the action steps that will be taken to address this issue. (Limited to 1500 characters) The LACCD District Dean will work with college programs to ensure that spending targets are met.

Los Angeles Unified 2022-23 Q1

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	\$9,759,224	\$8,504,720	114.75%	\$56,698,134	17.21%	\$46,938,910
2000 - Non-Instructional Salaries	\$3,768,711	\$2,763,868	136.36%	\$18,425,785	20.45%	\$14,657,074
3000 - Employee Benefits	\$6,686,092	\$5,824,058	114.8%	\$38,827,053	17.22%	\$32,140,961
4000 - Supplies and Materials	\$495,214	\$3,485,201	14.21%	\$23,234,676	2.13%	\$22,739,462
5000 - Other Operating Expenses and Services	\$545,684	\$1,346,954	40.51%	\$8,979,694	6.08%	\$8,434,010
6000 - Capital Outlay	\$79	\$61,113	0.13%	\$407,421	0.02%	\$407,342
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$926,448	\$955,921	96.92%	\$6,372,809	14.54%	\$5,446,361
Totals	\$22,181,452	\$22,941,836	96.69%	\$152,945,572	14.5%	\$130,764,120

Additional Comments

-Approximately 91% of program expenditures went to instructional and non-instructional salaries and benefits to support the p

-Appox. 2% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalize


-Approx. 2% of the expenditures were used for contracts, other operating expenses such as: utilities, conferences, mileage, facil

-Approx. 4% of the expenditure was used for indirect cost.

Montebello Unified 2022-23 Q1

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	\$376,340	\$651,908	57.73%	\$4,346,055	8.66%	\$3,969,715
2000 - Non-Instructional Salaries	\$386,974	\$292,772	132.18%	\$1,951,815	19.83%	\$1,564,841
3000 - Employee Benefits	\$299,847	\$586,157	51.15%	\$3,907,711	7.67%	\$3,607,864
4000 - Supplies and Materials	\$2,802	\$93,750	2.99%	\$625,000	0.45%	\$622,198
5000 - Other Operating Expenses and Services	\$60,128	\$78,750	76.35%	\$525,000	11.45%	\$464,872
6000 - Capital Outlay	\$0	\$1,422,092	0%	\$9,480,613	0%	\$9,480,613
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$81,111	0%	\$540,742	0%	\$540,742
Totals	\$1,126,091	\$3,206,540	35.12%	\$21,376,936	5.27% 	\$20,250,845

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 modulars 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.

Corrective Action Plan

Montebello Community Adult School will continue to work in 2022-2023 school year in meeting the expenditure goals as the expenditures have fell below the target because of the challenges of the capital outlay (building replacement) bidding process as well as the State regulations and MUSD process as a results of approval process. However, the encumbrances and expenditures will be moving quickly once the plans have been approved by the State this year. The expenditures will be reflective in this school years quarter reports. In addition, MCAS continues to work on overcoming the negative impact that the pandemic had in our program, education, recruitment, and retention of personnel as well as the recruitment and retention of students.

Montebello Community Adult School is actively participating 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 continues to support and align to LARAEC 3-year plan and support the ABE, ESL, Citizenship, Adults with Disabilities, ASE and CTE offerings.

MCAS 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.



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