

## Burbank Unified

### 2022-23 Q2

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	\$573,042	\$519,687	110.27%	\$1,732,290	33.08%	\$1,159,248
2000 - Non-Instructional Salaries	\$203,329	\$202,056	100.63%	\$673,521	30.19%	\$470,192
3000 - Employee Benefits	\$251,085	\$240,668	104.33%	\$802,228	31.3%	\$551,143
4000 - Supplies and Materials	\$37,497	\$413,424	9.07%	\$1,378,080	2.72%	\$1,340,583
5000 - Other Operating Expenses and Services	\$142,427	\$95,687	148.85%	\$318,957	44.65%	\$176,530
6000 - Capital Outlay	\$0	\$300,000	0%	\$1,000,000	0%	\$1,000,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$60,369	\$73,576	82.05%	\$245,254	24.61%	\$184,885
<b>Totals</b>	<b>\$1,267,749</b>	<b>\$1,845,099</b>	<b>68.71%</b>	<b>\$6,150,330</b>	<b>20.61%</b>	<b>\$4,882,581</b>

#### Corrective Action Plan \*

Burbank Adult School (BAS) will continue working in 2022-2023 school year plan to meet the expenditure goals set at the beginning of the school year. Even though BAS has spent some funds on technology, BAS has not finished revamping the computer labs. Further, BAS is waiting for new technology to come out to the market (Mac computers) to build a new Mac lab. Therefore, more expenditures will start moving quickly once the new devices become available in the market. As far as the capital outlay line, BAS is still working with facilities to ensure some improvement is made in some areas on campus. The expenditures will be reflective in the upcoming quarter reports. In addition, BAS continues to working on implementing new strategies to recruit new students and retain them as teachers get more support with technology and professional development to provide high-quality instruction. Burbank Adult School proactively participates in the LARAEC planning and implementation of budget and instructional plans, participating and promoting all programs on behalf of the consortium, too. BAS continues supporting the LARAEC 3-year plan, aligning its programs to the plan, providing total support to all adult learners in the the ABE, ASE, ESL, Citizenship, and CTE ensuring diversity, equity and inclusion.

#### Additional Comments

Burbank Adult School (BAS) has continued supporting adult learners in all the different programs offered at the school. The ESL department has added more classes in the morning, evening and Saturday to ensure that students get the support to improve their English skills to get better jobs or move up in their current jobs. In the academic department, BAS is offering more support online through Aztec software to accelerate student learning so that they can obtain their high school equivalency faster. In the CTE department, BAS has expanded the support to ESL students who want to transition into the CTE careers such as CNA. ESL students can enroll in that program after they complete ESL level 4 because they have the language support through the IET program that is being offered in the morning and evening CNA classes. Finally, BAS has hired more teachers as the demand to open more classes increases.

### Allocation Year 2020-21 Closeout

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

**2020-21 Reverted Funds:**

\$0

### Culver City Unified 2022-23 Q2

Submitted by Lanzi Asturias

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	\$219,535	\$465,000	47.21%	\$1,550,000	14.16%	\$1,330,465
2000 - Non-Instructional Salaries	\$97,475	\$232,500	41.92%	\$775,000	12.58%	\$677,525
3000 - Employee Benefits	\$106,287	\$232,500	45.71%	\$775,000	13.71%	\$668,713
4000 - Supplies and Materials	\$34,370	\$135,000	25.46%	\$450,000	7.64%	\$415,630
5000 - Other Operating Expenses and Services	\$46,000	\$99,757	46.11%	\$332,522	13.83%	\$286,522
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$58,238	0%	\$194,126	0%	\$194,126
<b>Totals</b>	<b>\$503,667</b>	<b>\$1,222,994</b>	<b>41.18%</b>	<b>\$4,076,648</b>	<b>12.35%</b>	<b>\$3,572,981</b>

**Corrective Action Plan \***

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. Student enrollment is increasing. 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.

**Additional Comments**

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

**Allocation Year 2020-21 Closeout**

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

**2020-21 Reverted Funds:**


\$0

**Los Angeles CCD**

2022-23 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	\$1,810,654	\$1,387,657	130.48%	\$4,625,522	39.14%	\$2,814,868
2000 - Non-Instructional Salaries	\$891,173	\$582,466	153%	\$1,941,554	45.9%	\$1,050,381
3000 - Employee Benefits	\$754,570	\$590,419	127.8%	\$1,968,063	38.34%	\$1,213,493
4000 - Supplies and Materials	\$179,006	\$191,839	93.31%	\$639,464	27.99%	\$460,458
5000 - Other Operating Expenses and Services	\$215,938	\$257,810	83.76%	\$859,365	25.13%	\$643,427
6000 - Capital Outlay	\$19,483	\$63,505	30.68%	\$211,682	9.2%	\$192,199
7000 - Other Outgo	\$0	\$896,283	0%	\$2,987,610	0%	\$2,987,610
Indirect Costs	\$6,798	\$198,499	3.42%	\$661,663	1.03%	\$654,865
<b>Totals</b>	<b>\$3,877,622</b>	<b>\$4,168,477</b>	<b>93.02%</b>	<b>\$13,894,923</b>	<b>27.91%</b> 	<b>\$10,017,301</b>

**Corrective Action Plan \***

The District AE Dean will work with the college deans to ensure spending targets are achieved.

**Additional Comments**

All colleges open both face-to-face classes and online classes for students. Additional support was provided to students return to campus with additional wrap-around services including transportation, basic needs, and classroom support.

This fund was indirectly charge in Q1 for indirect costs; therefore, the over charge was corrected in Q2. The over charge \$2958.

Funds (\$75,000) per a MOU Agreement with LARAEC were returned to LAUSD in December 2022.

The total adjusted budget should be \$13,894,923.

**Allocation Year 2020-21 Closeout**

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

**2020-21 Reverted Funds:**

\$0

## Los Angeles Unified 2022-23 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	\$22,926,194	\$20,411,328	112.32%	\$56,698,134	40.44%	\$33,771,940
2000 - Non-Instructional Salaries	\$7,685,392	\$6,633,283	115.86%	\$18,425,785	41.71%	\$10,740,393
3000 - Employee Benefits	\$14,628,715	\$13,977,739	104.66%	\$38,827,053	37.68%	\$24,198,338
4000 - Supplies and Materials	\$1,791,830	\$8,391,483	21.35%	\$23,309,676	7.69%	\$21,517,846
5000 - Other Operating Expenses and Services	\$3,806,441	\$3,232,690	117.75%	\$8,979,694	42.39%	\$5,173,253
6000 - Capital Outlay	\$67,346	\$146,672	45.92%	\$407,421	16.53%	\$340,075
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,216,437	\$2,294,211	96.61%	\$6,372,809	34.78%	\$4,156,372
<b>Totals</b>	<b>\$53,122,355</b>	<b>\$55,087,406</b>	<b>96.43%</b>	<b>\$153,020,572</b>	<b>34.72%</b>	<b>\$99,898,217</b>

Additional Comments

LAUSD:

-Approximately 85.3% of program expenditures went to instructional and non-instructional salaries and benefits to support the program

-Approx. 3.4% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment

-Approx. 7.1% of the expenditures were used for contracts, other operating expenses such as: utilities, conferences, mileage, factoring

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

LARAEC:

-Approximately 71% of program expenditures went to instructional and non-instructional salaries and benefits to support the program

-Approx. 25% of the expenditures were used for contracts, other operating expenses such as: utilities, conferences, mileage, factoring

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

### Allocation Year 2020-21 Closeout

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

**2020-21 Reverted Funds:**

\$0

### Montebello Unified 2022-23 Q2

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	\$1,260,329	\$1,303,817	96.66%	\$4,346,055	29%	\$3,085,726
2000 - Non-Instructional Salaries	\$1,062,120	\$585,545	181.39%	\$1,951,815	54.42%	\$889,695
3000 - Employee Benefits	\$1,125,808	\$1,172,313	96.03%	\$3,907,711	28.81%	\$2,781,903
4000 - Supplies and Materials	\$17,639	\$187,500	9.41%	\$625,000	2.82%	\$607,361
5000 - Other Operating Expenses and Services	\$144,254	\$157,500	91.59%	\$525,000	27.48%	\$380,746
6000 - Capital Outlay	\$150,947	\$2,844,184	5.31%	\$9,480,613	1.59%	\$9,329,666
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$171,912	\$162,223	105.97%	\$540,742	31.79%	\$368,830
<b>Totals</b>	<b>\$3,933,009</b>	<b>\$6,413,081</b>	<b>61.33%</b>	<b>\$21,376,936</b>	<b>18.4%</b>	<b>\$17,443,927</b>

**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.

**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 renewed 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.

### Allocation Year 2020-21 Closeout

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

**2020-21 Reverted Funds:**

\$0



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