

27 Los Angeles Regional Adult Education Consortium

Burbank Unified
2022-23 Q4

Submitted by Juan Noguera

Approved by Men Le

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,361,121	\$1,039,374	130.96%	\$1,732,290	78.57%	\$371,169
2000 - Non-Instructional Salaries	\$487,541	\$404,113	120.64%	\$673,521	72.39%	\$185,980
3000 - Employee Benefits	\$626,581	\$481,337	130.18%	\$802,228	78.11%	\$175,647
4000 - Supplies and Materials	\$1,084,243	\$819,575	132.29%	\$1,365,958	79.38%	\$281,715
5000 - Other Operating Expenses and Services	\$381,079	\$228,647	166.67%	\$381,079	100%	\$0
6000 - Capital Outlay	\$0	\$600,000	0%	\$1,000,000	0%	\$1,000,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$197,028	\$147,152	133.89%	\$245,254	80.34%	\$48,226
Totals	\$4,137,593	\$3,720,198	111.22%	\$6,200,330	66.73%	\$2,062,737

Additional Comments

Burbank Adult School is committed to providing high-quality instruction through out all its programs promoting diversity, equity and inclusion to ensure that all students acquire the skills to find jobs and retain their current jobs. In order to achieve that goal, Burbank Adult School purchased more Burlington English seats to continue supporting English language learners, bought Aztec software to enhance student learning in the academic program, expanded the use of canvas in the CTE program, and bought adobe licenses to offer more learning opportunities in the area of technology.

Further, Burbank Adult School acquired new laptops to make sure that all students in the classrooms learn or expand their knowledge with the 21 century learning skills focusing on communication, collaboration, critical thinking, and creativity to be able to compete in today's demanding society.

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

Culver City Unified 2022-23 Q4

Submitted by Veronica Montes 8424300

Approved by Men Le

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$712,318	\$930,000	76.59%	\$1,550,000	45.96%	\$837,682
2000 - Non-Instructional Salaries	\$303,744	\$465,000	65.32%	\$775,000	39.19%	\$471,256
3000 - Employee Benefits	\$393,214	\$465,000	84.56%	\$775,000	50.74%	\$381,786
4000 - Supplies and Materials	\$78,665	\$270,000	29.14%	\$450,000	17.48%	\$371,335
5000 - Other Operating Expenses and Services	\$84,217	\$199,513	42.21%	\$332,522	25.33%	\$248,305
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$78,607	\$116,476	67.49%	\$194,126	40.49%	\$115,519
Totals	\$1,650,765	\$2,445,989	67.49%	\$4,076,648	40.49%	\$2,425,883

Additional Comments

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

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

Los Angeles CCD 2022-23 Q4

Submitted by AdrienneAnn Mullen Ed.D.

Approved by Men Le

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,586,672	\$2,775,313	165.27%	\$4,625,522	99.16%	\$38,850
2000 - Non-Instructional Salaries	\$1,755,474	\$1,164,932	150.69%	\$1,941,554	90.42%	\$186,080
3000 - Employee Benefits	\$1,639,090	\$1,180,838	138.81%	\$1,968,063	83.28%	\$328,973
4000 - Supplies and Materials	\$377,795	\$383,678	98.47%	\$639,464	59.08%	\$261,669
5000 - Other Operating Expenses and Services	\$526,558	\$515,619	102.12%	\$859,365	61.27%	\$332,807
6000 - Capital Outlay	\$41,392	\$127,009	32.59%	\$211,682	19.55%	\$170,290
7000 - Other Outgo	\$0	\$1,792,566	0%	\$2,987,610	0%	\$2,987,610
Indirect Costs	\$19,713	\$396,998	4.97%	\$661,663	2.98%	\$641,950
Totals	\$8,946,694	\$8,336,954	107.31%	\$13,894,923	64.39%	\$4,948,229

Additional Comments

The AE Deans completed Q4 spring classes and programs. The AE Deans completed planning for summer and fall classes and programs. The AE Deans and the NC/AE faculty members are reviewing curriculum across the NC/AE areas. The AE deans, staff, and faculty have worked to identify students who have achieved NC program certificates-of-completion.

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

**Los Angeles Unified
2022-23 Q4**

Submitted by Francisco Narciso

Approved by Men Le

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,385,033	\$40,504,907	116.99%	\$53,295,930	88.91%	\$5,910,897
2000 - Non-Instructional Salaries	\$17,969,295	\$14,964,747	120.08%	\$19,690,457	91.26%	\$1,721,162
3000 - Employee Benefits	\$30,395,672	\$28,555,934	106.44%	\$37,573,597	80.9%	\$7,177,925
4000 - Supplies and Materials	\$3,675,182	\$18,793,612	19.56%	\$24,728,437	14.86%	\$21,053,255
5000 - Other Operating Expenses and Services	\$8,481,304	\$7,854,959	107.97%	\$10,335,472	82.06%	\$1,854,168
6000 - Capital Outlay	\$67,337	\$340,909	19.75%	\$448,565	15.01%	\$381,228
7000 - Other Outgo	\$528,069	\$401,332	131.58%	\$528,069	100%	\$0
Indirect Costs	\$4,725,442	\$4,841,234	97.61%	\$6,370,045	74.18%	\$1,644,603
Totals	\$113,227,334	\$116,257,635	97.39%	\$152,970,572	74.02%	\$39,743,238

Additional Comments

LAUSD

- Approximately 84.65% 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. 3.3% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.
- Approx. 7.5% 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.
- Approv. 4% of the expnediture was used for indirect cost.

LARAEC Office:

- Approximately 75.9% 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.
- Approx. 15.4% 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.

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

Montebello Unified 2022-23 Q4

Submitted by Dr. Angel Gallardo

Approved by Men Le

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,761,052	\$2,607,633	144.23%	\$4,346,055	86.54%	\$585,003
2000 - Non-Instructional Salaries	\$2,183,408	\$1,310,045	166.67%	\$2,183,408	100%	\$0
3000 - Employee Benefits	\$2,974,311	\$2,344,627	126.86%	\$3,907,711	76.11%	\$933,400
4000 - Supplies and Materials	\$217,233	\$375,000	57.93%	\$625,000	34.76%	\$407,767
5000 - Other Operating Expenses and Services	\$570,258	\$342,155	166.67%	\$570,258	100%	\$0
6000 - Capital Outlay	\$307,155	\$5,522,257	5.56%	\$9,203,762	3.34%	\$8,896,607
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$485,289	\$324,445	149.58%	\$540,742	89.75%	\$55,453
Totals	\$10,498,706	\$12,826,162	81.85%	\$21,376,936	49.11%	\$10,878,230

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.

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



California
Community
Colleges



2023 © California Community Colleges
NOVA Site Version: 6.5.6