

27 Los Angeles Regional Adult Education Consortium

Consortium Summary | Total Expenditures: \$0 Total Allocation: \$157,513,955 Total Carryover: \$157,513,955
 (100%) Carryover Compliance

Burbank Unified 2023-24 Q1

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	\$222,300	\$422,263	52.64%	\$2,111,315	10.53%	\$1,889,015
2000 - Non-Instructional Salaries	\$113,528	\$134,745	84.25%	\$673,725	16.85%	\$560,197
3000 - Employee Benefits	\$91,878	\$192,153	47.81%	\$960,766	9.56%	\$868,888
4000 - Supplies and Materials	\$65,377	\$242,579	26.95%	\$1,212,897	5.39%	\$1,147,520
5000 - Other Operating Expenses and Services	\$120,101	\$102,752	116.88%	\$513,760	23.38%	\$393,659
6000 - Capital Outlay	\$0	\$160,000	0%	\$800,000	0%	\$800,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,659	\$52,605	58.28%	\$263,023	11.66%	\$232,364
Totals	\$643,843	\$1,307,097	49.26%	\$6,535,486	9.85%	\$5,891,643

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$4,472,749	-\$1,418,894	\$4,472,749	100%	N/A	-

Additional Comments

I. Summary of Activities (Limited to 1500 characters) Burbank Adult School continues supporting adult learners in different programs offered at the school. The ESL program has expanded, offering more classes. For example, there are more classes in the morning, evening, and Saturday to ensure that English learners acquire the skills to move into training programs. English learners have access to learning software (Burlington English) to support learning outside the classroom so that they can accelerate their learning to be able to get jobs or be promoted at work. The Academic department has added new classes to prepare students. For example, GED preparation classes in the evening online and in-person on Saturdays. Students expand their learning using learning software that allows them to continue learning on their own. In the Career Technical Education program, BAS has implemented new ways to integrate English learners into the CTE classes by offering Integrated Education and Training (IET) classes. BAS plans to expand this program to ensure that students have the opportunity to accomplish their goals quickly. Finally, BAS has upgraded all the computer labs on campus, and it's currently offering new courses in the Mac lab.

II. 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 (BAS) will continue working on its 2023-2024 school year plan to meet the expenditure goals set at the beginning of the school year. BAS has made significant changes in all the computer labs, upgrading all the devices that students are using now to further their learning. However, BAS continues investing in learning software, such as Burlington English and Aztec, to maintain a high level of instruction and promote student learning. BAS is piloting the use of smart boards in the classroom. Therefore, more expenditures will take place as we go into Q2 when we acquire more ViewSonic devices to support instruction in the classrooms, modernizing our classroom settings. Further, to provide a more secure and safe campus, BAS will purchase more security cameras to be installed in areas where there are blind spots. Finally, BAS will offer more teacher training (PDs) on campus and will continue exploring ways to continue improving technology to ensure that our students receive 21st Century Skills in Education.

Culver City Unified
2023-24 Q1

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	\$93,717	\$310,000	30.23%	\$1,550,000	6.05%	\$1,456,283
2000 - Non-Instructional Salaries	\$56,538	\$155,000	36.48%	\$775,000	7.3%	\$718,462
3000 - Employee Benefits	\$41,749	\$155,000	26.93%	\$775,000	5.39%	\$733,251
4000 - Supplies and Materials	\$34,573	\$90,000	38.41%	\$450,000	7.68%	\$415,427
5000 - Other Operating Expenses and Services	\$4,202	\$43,117	9.75%	\$215,584	1.95%	\$211,382
6000 - Capital Outlay	\$0	\$230,000	0%	\$1,150,000	0%	\$1,150,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$35,500	0%	\$177,500	0%	\$177,500
Totals	\$230,779	\$1,018,617	22.66%	\$5,093,084	4.53%	\$4,862,305

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,667,201	-\$2,195,104	\$2,667,201	100%	N/A	-

Additional Comments

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

Corrective Action: Culver City Unified has had challenging staffing changes both at the cabinet level as well as within the adult school over the last three years. A new permanent Superintendent will start in January and a new Adult School Principal started at the end of November. It is now in the process of rebuilding and expanding it's services to the community including looking for an additional facility.

Los Angeles CCD

2023-24 Q1

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	\$659,004	\$966,259	68.2%	\$4,831,297	13.64%	\$4,172,293
2000 - Non-Instructional Salaries	\$490,935	\$405,586	121.04%	\$2,027,928	24.21%	\$1,536,993
3000 - Employee Benefits	\$325,275	\$411,123	79.12%	\$2,055,616	15.82%	\$1,730,341
4000 - Supplies and Materials	\$52,436	\$133,582	39.25%	\$667,912	7.85%	\$615,476
5000 - Other Operating Expenses and Services	\$55,361	\$179,519	30.84%	\$897,595	6.17%	\$842,234
6000 - Capital Outlay	\$7,695	\$44,220	17.4%	\$221,099	3.48%	\$213,404
7000 - Other Outgo	\$0	\$624,104	0%	\$3,120,520	0%	\$3,120,520
Indirect Costs	\$1,304	\$138,220	0.94%	\$691,098	0.19%	\$689,794
Totals	\$1,592,010	\$2,902,613	54.85%	\$14,513,065	! 10.97%	\$12,921,055

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$9,574,029	-\$3,347,026	\$9,574,029	100%	N/A	-

Additional Comments

LACCD has used the first quarter of the year to open class with classes both online and in-person.

Faculty and staff have also participated in writing the ELL Healthcare Pathways Grant application to engage ELL adult students.

LACCD will address the below target spending in Q2 with additional activities and classes to be posted for the fall 2023 semester.

Los Angeles Unified 2023-24 Q1

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	\$11,329,876	\$11,202,394	101.14%	\$65,896,434	17.19%	\$54,566,558
2000 - Non-Instructional Salaries	\$4,331,000	\$3,581,247	120.94%	\$21,066,161	20.56%	\$16,735,161
3000 - Employee Benefits	\$8,305,014	\$7,813,656	106.29%	\$45,962,683	18.07%	\$37,657,669
4000 - Supplies and Materials	\$596,611	\$2,930,984	20.36%	\$17,241,084	3.46%	\$16,644,473
5000 - Other Operating Expenses and Services	\$1,720,698	\$1,584,486	108.6%	\$9,320,505	18.46%	\$7,599,807
6000 - Capital Outlay	\$0	\$741,200	0%	\$4,360,000	0%	\$4,360,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$824,156	\$854,052	96.5%	\$5,023,837	16.4%	\$4,199,681
Totals	\$27,107,355	\$28,708,020	94.42%	\$168,870,704	16.05%	\$141,763,349

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$129,127,466	-\$12,635,883	\$129,127,466	100%	N/A	-

Additional Comments

LAUSD:

-Approximately 88.42% 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.

-Approximately 2.21% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.

-Approximately 6.33% 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.

-Approximately 3% of the expenditure was used for indirect cost.

LARAEC Office:

-Approximately 86.23% 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.

-Approximately 1.04% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.

-Approximately 9.68% 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.

-Approximately 3% of the expenditure was used for indirect cost.

**Montebello Unified
2023-24 Q1**

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	\$347,738	\$693,435	50.15%	\$4,622,902	7.52%	\$4,275,164
2000 - Non-Instructional Salaries	\$406,322	\$355,174	114.4%	\$2,367,828	17.16%	\$1,961,506
3000 - Employee Benefits	\$300,503	\$625,783	48.02%	\$4,171,887	7.2%	\$3,871,384
4000 - Supplies and Materials	\$11,465	\$281,069	4.08%	\$1,873,791	0.61%	\$1,862,326
5000 - Other Operating Expenses and Services	\$106,422	\$52,500	202.71%	\$350,000	30.41%	\$243,578
6000 - Capital Outlay	\$0	\$1,334,491	0%	\$8,896,607	0%	\$8,896,607
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$40,159	0%	\$267,725	0%	\$267,725
Totals	\$1,172,450	\$3,382,611	34.66%	\$22,550,740	! 5.2%	\$21,378,290

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2023-24	\$11,672,510	-\$9,705,780	\$11,672,510	100%	N/A	-

Additional Comments

Additional Comments

Montebello Community Adult School (MCAS) continues to collaborate with teachers, staff and community members in marketing boosting student enrollment and retention in all departments: ESL, high school program, CTE and community offerings. 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.

As we move forward with the capital outlay project at Ford Park Adult, MACTI will be a temporary location to house the programs while the facility gets renovated. MCAS continues to collaborate with the Superintendent, Assistant Superintendent, Educational Services to complete this important project for the entire Montebello Adult School Programs.

Corrective Action Plan

Montebello Community Adult School will continue to work in the 2023-2024 school year in meeting the expenditure goals as the expenditures have fallen below the target reporting because of the challenges of finance's staff turnover and understaffing of procurement department, both of the district departments are working with cabinet to meet all the required state and federal reporting to meet MCAS Responsibility.

MCAS is currently hiring administrative assistants who will be assisting in the recruitment, retaining and serving all of our students.

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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