

## 27 Los Angeles Regional Adult Education Consortium

Consortium Summary | Total Expenditures: \$23,359,221 Total Allocation: \$157,513,955 Total Carryover: \$134,154,734 (85.17%) [Carryover Compliance](#)

### Burbank Unified 2023-24 Q2

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	\$688,790	\$844,526	81.56%	\$2,111,315	32.62%	\$1,422,525
2000 - Non-Instructional Salaries	\$264,048	\$269,490	97.98%	\$673,725	39.19%	\$409,677
3000 - Employee Benefits	\$301,219	\$384,306	78.38%	\$960,766	31.35%	\$659,547
4000 - Supplies and Materials	\$182,564	\$485,159	37.63%	\$1,212,897	15.05%	\$1,030,333
5000 - Other Operating Expenses and Services	\$266,841	\$205,504	129.85%	\$513,760	51.94%	\$246,919
6000 - Capital Outlay	\$0	\$320,000	0%	\$800,000	0%	\$800,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$85,173	\$105,209	80.96%	\$263,023	32.38%	\$177,850
<b>Totals</b>	<b>\$1,788,635</b>	<b>\$2,614,194</b>	<b>68.42%</b>	<b>\$6,535,486</b>	<b>27.37%</b>	<b>\$4,746,851</b>

#### 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	-\$274,102	\$4,472,749	100%	N/A	-

**Additional Comments**

I. Summary of Activities: Burbank Adult School has continued supporting adult learners achieve their goals. The ESL program has grown significantly as more classes are offered to ensure all students are supported. The increase in enrollment has created the need of more use of Burlington English (BE) learning software. BAS has activated more than 1,000 seats with BE to make sure all students have access to the program so that students can study remotely. To make sure that students receive high-quality instruction, the administration has regularly scheduled professional development to ESL teachers. Further, to support instruction in the classroom, BAS has included more technology, example smartboards. As the program has expanded, the department needs more laptops to be used in the classroom to accelerate student learning so that they can acquire the skills to compete in today’s demanding society. In the academic department, BAS has expanded the class offerings by adding more GED classes online. Students have access to laptops if they need to continue learning at home. Finally, BAS has opened more opportunities to the CTE students online, adding more classes that are useful to specific short careers such as QuickBooks and Payroll Accounting.

II. Corrective Action Plan: Expenditures fall below target. Burbank Adult School will continue working on its 2023-2024 school year plan to meet the expenditure goals set at the beginning of the school year. Because of the need of more technology in the classrooms, BAS plans to buy more electronic devices that will enhance student learning and elevate their engagement. For example, students have demonstrated great interest using smartboards in the classrooms. Therefore, BAS will purchase more smartboards to allow students learn using electronic devices that are more conducive to acquire 21st Century skills which are align with the school learning goals. Moreover, the increase of enrollment has generated the need of more laptops in the classrooms. BAS plans to acquire more laptops and upgrade the projectors and document cameras to continue supporting learning according the school’s goals. Finally, BAS will continue supporting its staff by offering more PDs and opening more teaching opportunities to adequately suffice our students’ needs.

**Allocation Year 2021-22 Closeout**


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

**2021-22 Reverted Funds:**  
\$0

**Culver City Unified**  
**2023-24 Q2**

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	\$327,037	\$620,000	52.75%	\$1,550,000	21.1%	\$1,222,963
2000 - Non-Instructional Salaries	\$151,871	\$310,000	48.99%	\$775,000	19.6%	\$623,129
3000 - Employee Benefits	\$155,447	\$310,000	50.14%	\$775,000	20.06%	\$619,553
4000 - Supplies and Materials	\$118,088	\$180,000	65.6%	\$450,000	26.24%	\$331,912
5000 - Other Operating Expenses and Services	\$50,973	\$86,234	59.11%	\$215,584	23.64%	\$164,611
6000 - Capital Outlay	\$14,389	\$460,000	3.13%	\$1,150,000	1.25%	\$1,135,611
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$71,000	0%	\$177,500	0%	\$177,500
<b>Totals</b>	<b>\$817,805</b>	<b>\$2,037,234</b>	<b>40.14%</b>	<b>\$5,093,084</b>	 <b>16.06%</b>	<b>\$4,275,279</b>

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2023-24	\$2,667,201	-\$1,608,078	\$2,667,201	100%	N/A	-

**Additional Comments**

Culver City Adult School experienced three administrative changes from the beginning of the school year that resulted in lack of spending for both new positions and supplies and materials during the first two quarters. A permanent principal began in late November. She is in the process of upgrading classrooms and technology for all CAEP program areas. These costs are expected to be reflected in the 3rd quarter. In addition, CCAS is currently hiring 5 positions which should also be reflected in the 3rd quarter.

**Allocation Year 2021-22 Closeout**

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**2021-22 Reverted Funds:**

\$0

**Los Angeles CCD  
2023-24 Q2**

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	\$1,690,348	\$1,932,519	87.47%	\$4,831,297	34.99%	\$3,140,949
2000 - Non-Instructional Salaries	\$1,076,080	\$811,171	132.66%	\$2,027,928	53.06%	\$951,848
3000 - Employee Benefits	\$747,335	\$822,246	90.89%	\$2,055,616	36.36%	\$1,308,281
4000 - Supplies and Materials	\$331,452	\$267,165	124.06%	\$667,912	49.63%	\$336,460
5000 - Other Operating Expenses and Services	\$172,616	\$359,038	48.08%	\$897,595	19.23%	\$724,979
6000 - Capital Outlay	\$195,529	\$88,440	221.09%	\$221,099	88.44%	\$25,570
7000 - Other Outgo	\$0	\$1,248,208	0%	\$3,120,520	0%	\$3,120,520
Indirect Costs	\$1,304	\$276,439	0.47%	\$691,098	0.19%	\$689,794
<b>Totals</b>	<b>\$4,214,664</b>	<b>\$5,805,226</b>	<b>72.6%</b>	<b>\$14,513,065</b>	<b>! 29.04%</b>	<b>\$10,298,401</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$9,574,029	-\$724,372	\$9,574,029	100%	N/A	-

**Additional Comments**

The AE Deans continue to work across the colleges to address students needs that are barriers to completion. Faculty members are participating in the regional Action Planning Teams (APTs). The AE Deans are streamlining the SB554 process across the colleges and are preparing professional development to partner with the adult education schools. The district dean will work with college deans to track expenditures to ensure to meet spending thresholds in the next quarters.

**Allocation Year 2021-22 Closeout**

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**2021-22 Reverted Funds:**

\$0

**Los Angeles Unified  
2023-24 Q2**

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	\$28,064,270	\$26,030,719	107.81%	\$65,076,797	43.12%	\$37,012,527
2000 - Non-Instructional Salaries	\$9,846,374	\$9,000,918	109.39%	\$22,502,296	43.76%	\$12,655,922
3000 - Employee Benefits	\$18,835,826	\$18,284,249	103.02%	\$45,710,623	41.21%	\$26,874,797
4000 - Supplies and Materials	\$1,408,378	\$6,649,016	21.18%	\$16,622,541	8.47%	\$15,214,163
5000 - Other Operating Expenses and Services	\$3,035,863	\$3,806,577	79.75%	\$9,516,443	31.9%	\$6,480,580
6000 - Capital Outlay	\$6,389	\$1,768,000	0.36%	\$4,420,000	0.14%	\$4,413,611
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,905,359	\$2,008,802	94.85%	\$5,022,004	37.94%	\$3,116,645
<b>Totals</b>	<b>\$63,102,459</b>	<b>\$67,548,282</b>	<b>93.42%</b>	<b>\$168,870,704</b>	<b>37.37%</b>	<b>\$105,768,245</b>

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2023-24	\$129,127,466	\$23,359,221	\$105,768,245	81.91%	N/A	-

**Additional Comments**

I. Summary of Activities

LAUSD:

-Approximately 89.92% 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 2.24% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.

-Approximately 4.82% 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:

-Approximately 91.65% 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.

-Approximately 0.55% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.

-Approximately 4.75% 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.

**Allocation Year 2021-22 Closeout**

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

**2021-22 Reverted Funds:**

\$0

## Montebello Unified 2023-24 Q2

Submitted by Benedetta Kennedy

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	\$1,343,669	\$1,849,161	72.66%	\$4,622,902	29.07%	\$3,279,233
2000 - Non-Instructional Salaries	\$926,723	\$947,131	97.85%	\$2,367,828	39.14%	\$1,441,105
3000 - Employee Benefits	\$1,087,759	\$1,668,755	65.18%	\$4,171,887	26.07%	\$3,084,128
4000 - Supplies and Materials	\$90,757	\$749,516	12.11%	\$1,873,791	4.84%	\$1,783,034
5000 - Other Operating Expenses and Services	\$178,174	\$140,000	127.27%	\$350,000	50.91%	\$171,826
6000 - Capital Outlay	\$345,078	\$3,558,643	9.7%	\$8,896,607	3.88%	\$8,551,529
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$107,090	0%	\$267,725	0%	\$267,725
<b>Totals</b>	<b>\$3,972,160</b>	<b>\$9,020,296</b>	<b>44.04%</b>	<b>\$22,550,740</b>	<b>! 17.61%</b>	<b>\$18,578,580</b>

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2023-24	\$11,672,510	-\$6,906,070	\$11,672,510	100%	N/A	-

### 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 finishing the updates on the last classrooms at Montebello Adult Career and Technical Institute (MACTI). We are going to fully implement the site as a location to offer more CTE opportunities for students and to centralized collaboration for our educational partners.

We are still in negotiating process for the capital outlay project at Ford Park Adult. We anticipate the project moving forward soon. MCAS continues to collaborate with the Superintendent, Assistant Superintendent, Educational Services to complete this important project for the entire Montebello Adult School Programs.

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 both of the district departments are working with cabinet to meet all the required state and federal reporting to meet MCAS Responsibility.

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 2021-22 Closeout

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

**2021-22 Reverted Funds:**

\$0



California  
Community  
Colleges



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