

27 Los Angeles Regional Adult Education Consortium

Consortium Summary | Total Expenditures: \$103,110,855 Total Allocation: \$157,513,955 Total Carryover: \$54,403,100 (34.54%) [Carryover Compliance](#)

Burbank Unified 2023-24 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	\$1,742,656	\$1,689,052	103.17%	\$2,111,315	82.54%	\$368,659
2000 - Non-Instructional Salaries	\$631,611	\$538,980	117.19%	\$673,725	93.75%	\$42,114
3000 - Employee Benefits	\$798,612	\$768,613	103.9%	\$960,766	83.12%	\$162,154
4000 - Supplies and Materials	\$627,952	\$970,318	64.72%	\$1,212,897	51.77%	\$584,945
5000 - Other Operating Expenses and Services	\$468,036	\$402,508	116.28%	\$503,135	93.02%	\$35,099
6000 - Capital Outlay	\$74,633	\$640,000	11.66%	\$800,000	9.33%	\$725,367
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$212,908	\$210,418	101.18%	\$263,023	80.95%	\$50,115
Totals	\$4,556,408	\$5,219,889	87.29%	\$6,524,861	69.83%	\$1,968,453

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	\$4,462,124	\$2,493,671	\$1,968,453	44.11%	N/A	09/30/2024 09:55 AM PDT

Additional Comments

I. Summary of Activities (Limited to 1500 characters) Burbank Adult School (BAS) has successfully increased enrollment in all departments: ESL, Academic, and Career Technical Education (CTE). In the ESL department, more classes have been added at night and on Saturdays to help English learners improve their skills. In the Academic department, classes are offered online and in-person to ensure that all students have access to a high school diploma or equivalency. In the CTE department, medical classes have been added to the morning schedule to expand opportunities. Furthermore, BAS continues to promote all its programs on the radio, catalog distribution and social media. Students use different learning software at school and at home to accelerate their learning, and technology is very accessible in the classrooms where high-quality instruction is offered in every session. At BAS, new technology has been added to the classrooms: laptops, smart boards, and Virtual Reality (VR) devices so that students can learn 21 Century skills to become more effective individuals as they enter the job market.

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 will continue offering more opportunities to all students in the ESL department, Academic and Career Technical Education (CTE). To accomplish that goal, more teachers will be hired in the ESL department as well as the CTE department. To address the needs of English learners, BAS will be adding more learning software to support and accelerate the acquisition of English skills. In the CTE department, BAS will add new devices such as Virtual Reality (VR) to offer a class where students will explore different technical careers. Moreover, students in the Academic department will have access to laptops and learning software to help them accomplish their goal in a timely manner. Finally, BAS will continue promoting all its programs on the radio, social media, and catalog distribution where the plan is to add more zip codes to reach out to more potential students in the community.

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

Culver City Unified
2023-24 Q4

Submitted by Dr. Dr. Jacqueline Cardenas

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	\$912,181	\$1,240,000	73.56%	\$1,550,000	58.85%	\$637,819
2000 - Non-Instructional Salaries	\$369,730	\$620,000	59.63%	\$775,000	47.71%	\$405,270
3000 - Employee Benefits	\$485,127	\$620,000	78.25%	\$775,000	62.6%	\$289,873
4000 - Supplies and Materials	\$332,136	\$360,000	92.26%	\$450,000	73.81%	\$117,864
5000 - Other Operating Expenses and Services	\$74,924	\$172,467	43.44%	\$215,584	34.75%	\$140,660
6000 - Capital Outlay	\$14,389	\$920,000	1.56%	\$1,150,000	1.25%	\$1,135,611
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$116,008	\$142,000	81.7%	\$177,500	65.36%	\$61,492
Totals	\$2,304,495	\$4,074,467	56.56%	\$5,093,084	45.25%	\$2,788,589

Member Carryover Compliance Status

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,667,201	\$0	\$2,667,201	100%	N/A	09/30/2024 09:55 AM PDT

Additional Comments

The new Adult School Principal who began leading at the school late November of 2023 is in the process of upgrading classrooms for all CAEP-funded areas, in addition to finding a facility to lease to facilitate course expansion. In addition, CCAS is in the process of hiring additional classified, certificated and administrative staff which will be reflected in upcoming 2024-25 fiscal year expenses.

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

Los Angeles CCD

2023-24 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	\$4,119,002	\$3,865,038	106.57%	\$4,831,297	85.26%	\$712,295
2000 - Non-Instructional Salaries	\$1,966,970	\$1,702,342	115.54%	\$2,127,928	92.44%	\$160,958
3000 - Employee Benefits	\$1,730,295	\$1,644,493	105.22%	\$2,055,616	84.17%	\$325,321
4000 - Supplies and Materials	\$479,795	\$534,330	89.79%	\$667,912	71.84%	\$188,117
5000 - Other Operating Expenses and Services	\$1,105,466	\$886,076	124.76%	\$1,107,595	99.81%	\$2,129
6000 - Capital Outlay	\$302,499	\$256,879	117.76%	\$321,099	94.21%	\$18,600
7000 - Other Outgo	\$0	\$2,168,416	0%	\$2,710,520	0%	\$2,710,520
Indirect Costs	\$260,121	\$552,878	47.05%	\$691,098	37.64%	\$430,977
Totals	\$9,964,148	\$11,610,452	85.82%	\$14,513,065	68.66%	\$4,548,917

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$9,574,029	\$5,025,112	\$4,548,917	47.51%	N/A	09/30/2024 09:55 AM PDT

Additional Comments

For the past quarter, the LACCD AE programs have worked with students to complete their programs and move from NC/AE to the workforce or transition to credit programs. There was a growth of NC/AE student enrollment over the year. NC/AE programs are building more student success supports, which are trending to increase completion rates.

The District Dean will work with the college AE Deans to determine a spending plan to meet the quarterly targets.

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

Los Angeles Unified 2023-24 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	\$56,161,214	\$53,694,236	104.59%	\$63,169,689	88.91%	\$7,008,475
2000 - Non-Instructional Salaries	\$21,653,089	\$20,165,378	107.38%	\$23,723,974	91.27%	\$2,070,885
3000 - Employee Benefits	\$38,183,447	\$38,140,066	100.11%	\$44,870,666	85.1%	\$6,687,219
4000 - Supplies and Materials	\$3,444,412	\$11,196,401	30.76%	\$13,172,236	26.15%	\$9,727,824
5000 - Other Operating Expenses and Services	\$8,504,378	\$8,112,773	104.83%	\$9,544,439	89.1%	\$1,040,061
6000 - Capital Outlay	\$1,257,804	\$5,498,225	22.88%	\$6,468,500	19.45%	\$5,210,696
7000 - Other Outgo	\$2,972,054	\$2,526,246	117.65%	\$2,972,054	100%	\$0
Indirect Costs	\$4,014,996	\$4,215,805	95.24%	\$4,959,771	80.95%	\$944,775
Totals	\$136,191,394	\$143,549,130	94.87%	\$168,881,329	80.64%	\$32,689,935

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$129,138,091	\$96,448,156	\$32,689,935	25.31%	N/A	09/30/2024 09:55 AM PDT

Additional Comments

I. Summary of Activities (Limited to 1500 characters)

LAUSD:

- Approximately 85.12% 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 2.54% of the expenditures were used to support DACE program with supplies, instructional materials, and non-capitalized equipment.
- Approximately 6.26% 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 93.29% 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 3.11% 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.

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)

LAUSD: N/A

LARAEC office: The Q4 expenditures for LARAEC fell below the target for this quarter due to the postponement of the FY2024 conference to the next fiscal year. As a corrective action, the LARAEC Office has developed a plan to ensure that we meet the spending targets for FY 2024-2025. This plan was presented to the leadership team during the summer retreat and will be presented to the LARAEC Board at the upcoming August 23 meeting. During this meeting, the LARAEC Office will outline the project expenditures for FY 2024-2025 to ensure we achieve our spending goals.

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

Montebello Unified
2023-24 Q4

Submitted by Jose Ornelas

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	\$3,748,461	\$3,879,109	96.63%	\$3,879,109	96.63%	\$130,648
2000 - Non-Instructional Salaries	\$2,034,901	\$2,139,435	95.11%	\$2,139,435	95.11%	\$104,534
3000 - Employee Benefits	\$3,006,978	\$3,006,978	100%	\$3,006,978	100%	\$0
4000 - Supplies and Materials	\$252,422	\$252,422	100%	\$252,422	100%	\$0
5000 - Other Operating Expenses and Services	\$494,634	\$494,634	100%	\$494,634	100%	\$0
6000 - Capital Outlay	\$417,013	\$12,510,437	3.33%	\$12,510,437	3.33%	\$12,093,424
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$189,125	\$267,725	70.64%	\$267,725	70.64%	\$78,600
Totals	\$10,143,534	\$22,550,740	44.98%	\$22,550,740	! 44.98%	\$12,407,206

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2023-24	\$11,672,510	\$0	\$11,672,510	100%	N/A	09/30/2024 09:55 AM PDT

Additional Comments

Action plan: MCAS has maintained its commitment to improvement in the areas outlined within the 3-year plan and is working diligently to increase enrollment as well as focus on retention strategies to keep students on track to meet their educational goals within the ABE, ASE, ESL, Adults with Disabilities, and CTE class offerings. Expenditures for the year were focused on improving facilities, including supplies and resources, to move more staff to MACTI during our renovation project. There was also a focus on purchasing technology. Large monitors for lesson delivery in each of our ESL classrooms were used to support the expanded use of Burlington English across all levels. Our HS program has both in-person and online choices available to provide students with flexible options for obtaining a diploma or equivalent. Professional development within the ESL staff, our high school group, and the continuation of our Collaborator roles remained priorities. The allocated funds allowed for

department planning time as well as weekly meetings with our collaborators to coordinate efforts in support of staff and student needs. Marketing efforts focused on outreach via events throughout the district and community to increase awareness of our programs as well as boost enrollment. Our CTE program is looking to expand its offerings using the ELL Healthcare Pathway grant funding and partnerships to extend opportunities to our students in the healthcare sector. Our yearly CTE Fair continued to grow and has become a great way to highlight our program and connect with external partners.

Corrective Action: The Montebello Community Adult School will continue to work to meet the expenditure goals, which fell below our targeted levels last school year. The delayed start of the capital outlay project at Ford Park Adult School is the main factor. Our program has now fully committed to the start of the renovation by completely vacating the site and moving all classes to the Montebello Adult Community Technical Institute (MACTI) to start the 2024-25 school year. The intent in doing so is to have the least impact on our class offerings as possible once the project begins. We are now awaiting DSA approval of architectural renderings and anticipate that construction will begin within the first semester of this school year.

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



California
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