

West Kern Adult Education Network Joint Powers Authority 2021-22 Q2

Submitted by Stacey Falgout

Approved by Stacey Falgout

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$101,098	\$67,500	149.77%	\$225,000	44.93%	\$123,902
2000 - Non-Instructional Salaries	\$135,432	\$85,500	158.4%	\$285,000	47.52%	\$149,568
3000 - Employee Benefits	\$48,116	\$27,000	178.21%	\$90,000	53.46%	\$41,884
4000 - Supplies and Materials	\$3,866	\$30,000	12.89%	\$100,000	3.87%	\$96,134
5000 - Other Operating Expenses and Services	\$133,562	\$66,370	201.24%	\$221,233	60.37%	\$87,671
6000 - Capital Outlay	\$100,132	\$170,114	58.86%	\$567,047	17.66%	\$466,915
7000 - Other Outgo	\$600	\$1,500	40%	\$5,000	12%	\$4,400
Indirect Costs	\$32,247	\$23,100	139.6%	\$77,000	41.88%	\$44,753
Totals	\$555,053	\$471,084	117.82%	\$1,570,280	35.35%	\$1,015,227

Additional Comments

West Kern Adult Education Network (WKAEN) has been working diligently on promoting classes in GED, ESL, CTE, and workforce classes. As we are preparing for 2022- 2023 fiscal year WKAEN has assessed the areas of need and implementing new programs that meet the communities in the areas of Education, CTE, Workforce, and IIF. WKAEN is developing a new construction CTE class that is accredited by the state of California in English and in Spanish. WKAEN's new building is in the making and will serve ESL, Civics, Citizenship, Spanish GED, Spanish CTE, and Parenting classes for our elementary parents.

Allocation Year 2019-20 Closeout

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

2019-20 Reverted Funds:

\$0



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