

West Kern Adult Education Network Joint Powers Authority 2021-22 Q3

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	\$144,045	\$101,250	142.27%	\$225,000	64.02%	\$80,955
2000 - Non-Instructional Salaries	\$218,211	\$128,250	170.15%	\$285,000	76.57%	\$66,789
3000 - Employee Benefits	\$78,017	\$40,500	192.63%	\$90,000	86.69%	\$11,983
4000 - Supplies and Materials	\$6,338	\$45,000	14.08%	\$100,000	6.34%	\$93,662
5000 - Other Operating Expenses and Services	\$207,571	\$99,555	208.5%	\$221,233	93.82%	\$13,662
6000 - Capital Outlay	\$119,218	\$255,171	46.72%	\$567,047	21.02%	\$447,829
7000 - Other Outgo	\$1,370	\$2,250	60.89%	\$5,000	27.4%	\$3,630
Indirect Costs	\$43,670	\$34,650	126.03%	\$77,000	56.71%	\$33,330
Totals	\$818,440	\$706,626	115.82%	\$1,570,280	52.12%	\$751,840

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.



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