

# RSU #20

## Adult Education Budget

Account Number / Description	1 Year Prior Adopted 7/1/2010 - 6/30/2011	1 Year Prior Revised 7/1/2010 - 6/30/2011	2011 Budget 7/1/2011 - 6/30/2012	Dollar Variation	Percent Variation
<b>ADULT EDUCATION REVENUES</b>					
1500-0000-0000-45000-000-000 DESIGNATED FUND BALANCE CARR	(7,429.00)	(7,429.00)	(58,462.00)	(51,033.00)	686.94%
1500-0000-0001-41114-000-000 ASSESSMENT - BELFAST	(65,056.00)	(65,056.00)	(66,181.00)	(1,125.00)	1.73%
1500-0000-0002-41114-000-000 ASSESSMENT - BELMONT	(4,790.00)	(4,790.00)	(4,637.00)	153.00	(3.19)%
1500-0000-0003-41114-000-000 ASSESSMENT - MORRILL	(4,919.00)	(4,919.00)	(5,148.00)	(229.00)	4.66%
1500-0000-0004-41114-000-000 ASSESSMENT - NORTHPORT	(20,723.00)	(20,723.00)	(20,015.00)	708.00	(3.42)%
1500-0000-0005-41114-000-000 ASSESSMENT - SEARSMONT	(12,095.00)	(12,095.00)	(14,883.00)	(2,788.00)	23.05%
1500-0000-0006-41114-000-000 ASSESSMENT - SWANVILLE	(9,128.00)	(9,128.00)	(8,811.00)	317.00	(3.47)%
1500-0000-0007-41114-000-000 ASSESSMENT - SEARSPORT	(20,626.00)	(20,626.00)	(21,137.00)	(511.00)	2.48%
1500-0000-0008-41114-000-000 ASSESSMENT - STOCKTON SPRINGS	(17,756.00)	(17,756.00)	(18,084.00)	(328.00)	1.85%
1500-0000-0009-41114-000-000 ASSESSMENT - FRANKFORT	(6,177.00)	(6,177.00)	(6,105.00)	72.00	(1.17)%
1500-0000-0050-41319-000-001 Registration Fees - Subsidized	(4,000.00)	(4,000.00)	(4,000.00)	0.00	0.00%
1500-0000-0050-41740-000-000 Lab Fees	(800.00)	(800.00)	0.00	800.00	(100.00)%
1500-0000-0050-43240-000-000 ADULT EDUCATION STATE SUBSIDY	(74,595.00)	(74,595.00)	(69,940.00)	4,655.00	(6.24)%
<b>ADULT EDUCATION REVENUES</b>	<b>\$(248,094.00)</b>	<b>\$(248,094.00)</b>	<b>\$(297,403.00)</b>	<b>\$(49,309.00)</b>	<b>19.88%</b>
<b>ADULT EDUCATION ENRICHEMENT RE</b>					
2015-0000-0000-45000-000-000 DESIGNATED FUND BALANCE CARR	(7,571.00)	(7,571.00)	0.00	7,571.00	(100.00)%
2015-0000-0050-41317-000-002 Registration Fees - UnSubsidized	(5,000.00)	(5,000.00)	(14,545.00)	(9,545.00)	190.90%
<b>ADULT EDUCATION ENRICHMENT REV</b>	<b>\$(12,571.00)</b>	<b>\$(12,571.00)</b>	<b>\$(14,545.00)</b>	<b>\$(1,974.00)</b>	<b>15.70%</b>
<b>TOTAL ADULT EDUCATION</b>	<b>\$(260,665.00)</b>	<b>\$(260,665.00)</b>	<b>\$(311,948.00)</b>	<b>\$(51,283.00)</b>	<b>19.67%</b>

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<b>ADMINISTRATION</b>					
1500-6000-2300-51040-400-000 Director Salary	64,375.00	64,375.00	64,375.00	0.00	0.00%
1500-6000-2300-51180-400-000 Clerical Wages	52,441.00	52,441.00	54,015.00	1,574.00	3.00%
1500-6000-2300-52140-400-000 Director Group Health Ins	7,289.00	7,289.00	8,018.00	729.00	10.00%
1500-6000-2300-52180-400-000 Clerical Group Health Ins	13,038.00	13,038.00	14,342.00	1,304.00	10.00%
1500-6000-2300-52240-400-000 Director SS/Medi	961.00	961.00	933.00	(28.00)	(2.91)%
1500-6000-2300-52280-400-000 Clerical SS/Medi	4,012.00	4,012.00	3,052.00	(960.00)	(23.93)%
1500-6000-2300-52640-400-000 Director Unemp	50.00	50.00	386.00	336.00	672.00%
1500-6000-2300-52680-400-000 Clerical Unemp	50.00	50.00	324.00	274.00	548.00%
1500-6000-2300-52740-400-000 Director W/C	398.00	398.00	60.00	(338.00)	(84.92)%
1500-6000-2300-52780-400-000 Clerical W/C	0.00	0.00	120.00	120.00	---
1500-6000-2300-53300-400-000 Employee Training and Development	1,500.00	1,500.00	1,500.00	0.00	0.00%
1500-6000-2300-54000-400-000 Purchased Property Services	144.00	144.00	144.00	0.00	0.00%
1500-6000-2300-54320-400-000 Technology Related Repairs and Maintena	4,300.00	4,300.00	4,300.00	0.00	0.00%
1500-6000-2300-54445-400-000 Equipment Lease - Photo Copiers	1,200.00	1,200.00	1,200.00	0.00	0.00%
1500-6000-2300-55000-400-000 Other Purchased Services - Printing	5,000.00	5,000.00	5,000.00	0.00	0.00%
1500-6000-2300-55310-400-000 Postage	430.00	430.00	430.00	0.00	0.00%
1500-6000-2300-55320-400-000 Telephone	1,400.00	1,400.00	1,400.00	0.00	0.00%
1500-6000-2300-55430-400-000 Advertising	350.00	350.00	350.00	0.00	0.00%
1500-6000-2300-55800-400-000 Employee Travel, excluding Professional	700.00	700.00	700.00	0.00	0.00%
1500-6000-2300-56000-400-000 Lab Fees - Expended	2,000.00	2,000.00	2,000.00	0.00	0.00%
1500-6000-2300-56100-400-000 Other Supplies (not delineated in 6000 r	2,575.00	2,575.00	2,575.00	0.00	0.00%
1500-6000-2300-56500-400-000 Technology Related Supplies	1,000.00	1,000.00	1,000.00	0.00	0.00%
1500-6000-2300-58100-400-000 DUES & FEES	1,500.00	1,500.00	1,500.00	0.00	0.00%
1500-6000-2300-58130-400-000 GED testing site fees	175.00	175.00	175.00	0.00	0.00%
1500-6000-2300-59000-400-000 Contingency	2,000.00	2,000.00	2,000.00	0.00	0.00%
<b>ADMINISTRATION</b>	<b>\$166,888.00</b>	<b>\$166,888.00</b>	<b>\$169,899.00</b>	<b>\$3,011.00</b>	<b>1.80%</b>

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<b>AE - COLLEGE TRANSITIONS</b>					
1500-6060-1000-51010-400-000 Teacher salary	13,680.00	13,680.00	37,280.00	23,600.00	172.51%
1500-6060-1000-52210-400-000 Teacher SS/Medi	600.00	600.00	1,600.00	1,000.00	166.67%
1500-6060-1000-52610-400-000 Teacher Unemp	50.00	50.00	200.00	150.00	300.00%
1500-6060-1000-52710-400-000 Teacher W/C	82.00	82.00	60.00	(22.00)	(26.83)%
1500-6060-1000-53300-400-000 Employee Training and Development	500.00	500.00	500.00	0.00	0.00%
1500-6060-1000-55000-400-000 Other Purchased Services	1,200.00	1,200.00	1,360.00	160.00	13.33%
1500-6060-1000-55830-400-000 Employee travel to state meetings	200.00	200.00	200.00	0.00	0.00%
1500-6060-1000-56100-400-000 Instructional supplies	800.00	800.00	800.00	0.00	0.00%
1500-6060-1000-56400-400-000 Books	750.00	750.00	750.00	0.00	0.00%
	<b>\$17,862.00</b>	<b>\$17,862.00</b>	<b>\$42,750.00</b>	<b>\$24,888.00</b>	<b>139.33%</b>
<b>ADULT EDUCATION - ENRICHMENT</b>					
2015-6200-1000-51010-400-000 Teacher salary	11,640.00	11,640.00	12,920.00	1,280.00	11.00%
2015-6200-1000-52210-400-000 Teacher SS/Medi	814.00	814.00	730.00	(84.00)	(10.32)%
2015-6200-1000-52610-400-000 Teacher Unemp	50.00	50.00	775.00	725.00	1,450.00%
2015-6200-1000-52710-400-000 Teacher W/C	67.00	67.00	120.00	53.00	79.10%
	<b>\$12,571.00</b>	<b>\$12,571.00</b>	<b>\$14,545.00</b>	<b>\$1,974.00</b>	<b>15.70%</b>
<b>ADULT EDUCATION - TRAINING</b>					
1500-6300-1000-51010-400-000 Teacher salary	14,155.00	14,155.00	14,280.00	125.00	0.88%
1500-6300-1000-52210-400-000 Teacher SS/Medi	1,083.00	1,083.00	807.00	(276.00)	(25.48)%
1500-6300-1000-52610-400-000 Teacher Unemp	50.00	50.00	86.00	36.00	72.00%
1500-6300-1000-52710-400-000 Teacher W/C	85.00	85.00	120.00	35.00	41.18%
	<b>\$15,373.00</b>	<b>\$15,373.00</b>	<b>\$15,293.00</b>	<b>\$(80.00)</b>	<b>(0.52)%</b>

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<b>ADULT EDUCATION - HSC</b>					
1500-6500-1000-51010-409-000 Teacher salary	19,280.00	18,000.00	33,520.00	15,520.00	86.22%
1500-6500-1000-52210-409-000 Teacher SS/Medi	280.00	200.00	431.00	231.00	115.50%
1500-6500-1000-52610-409-000 Teacher Unemp	50.00	50.00	136.00	86.00	172.00%
1500-6500-1000-52710-409-000 Teacher W/C	116.00	90.00	60.00	(30.00)	(33.33)%
1500-6500-1000-53300-409-000 Employee Training and Development	1,000.00	900.00	800.00	(100.00)	(11.11)%
1500-6500-1000-56100-409-000 Instructional supplies	1,200.00	1,000.00	1,000.00	0.00	0.00%
1500-6500-1000-56400-409-000 Books	600.00	600.00	600.00	0.00	0.00%
1500-6500-1000-58100-409-000 Dues and Fees	0.00	0.00	4,900.00	4,900.00	---
1500-6500-2000-51010-400-000 GED Tester Salary	0.00	1,280.00	1,200.00	(80.00)	(6.25)%
1500-6500-2000-52210-400-000 GED Tester Benefits SS/Medi	0.00	80.00	132.00	52.00	65.00%
1500-6500-2000-52310-400-000 GED Tester Retirement	0.00	25.00	73.00	48.00	192.00%
1500-6500-2000-52510-400-000 GED Tester Tuition	0.00	100.00	200.00	100.00	100.00%
1500-6500-2000-56100-400-000 GED Supplies	0.00	200.00	200.00	0.00	0.00%
1500-6500-2000-56400-400-000 GED - Books	0.00	1.00	0.00	(1.00)	(100.00)%
<b>ADULT EDUCATION - HSC</b>	<b>\$22,526.00</b>	<b>\$22,526.00</b>	<b>\$43,252.00</b>	<b>\$20,726.00</b>	<b>92.01%</b>
<b>ADULT EDUCATION - LOCAL LITERA</b>					
1500-6600-1000-51010-409-000 Teacher salary	21,860.00	21,860.00	22,480.00	620.00	2.84%
1500-6600-1000-52210-409-000 Teacher SS/Medi	274.00	274.00	326.00	52.00	18.98%
1500-6600-1000-52610-409-000 Teacher Unemp	50.00	50.00	135.00	85.00	170.00%
1500-6600-1000-52710-409-000 Teacher W/C	113.00	113.00	120.00	7.00	6.19%
1500-6600-1000-53300-409-000 Employee Training and Development	400.00	400.00	400.00	0.00	0.00%
1500-6600-1000-56100-409-000 Instructional supplies	550.00	550.00	550.00	0.00	0.00%
1500-6600-1000-56400-409-000 Books	2,198.00	2,198.00	2,198.00	0.00	0.00%
<b>ADULT EDUCATION - LOCAL LITERA</b>	<b>\$25,445.00</b>	<b>\$25,445.00</b>	<b>\$26,209.00</b>	<b>\$764.00</b>	<b>3.00%</b>
<b>TOTAL ADULT EDUCATION EXPENSES</b>	<b>\$260,665.00</b>	<b>\$260,665.00</b>	<b>\$311,948.00</b>	<b>\$51,283.00</b>	<b>19.67%</b>
<b>NET ADULT EDUCATION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>

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	7/1/2010 - 6/30/2011	7/1/2010 - 6/30/2011	7/1/2011 - 6/30/2012		