

# RSU 13

## General Fund Budget Report - Adult Ed

Account Number / Description	FY13 Budget 7/1/2012 - 6/30/2013	FY13 Actual 7/1/2012 - 6/30/2013	FY14 Budget 7/1/2013 - 6/30/2014	FY14 Actual 7/1/2013 - 6/30/2014	FY15 Budget 7/1/2015 - 6/30/2016	FY16 Level 2 7/1/2015 - 6/30/2016	\$ (Increase) Decrease	\$ (Increase) Decrease
<b>1500 General Fund - Adult Education</b>								
<b>0000 Overhead</b>								
1. 1500-0000-0000-41114-000 Local Share - Adult Education	(92,000.00)	(91,991.04)	(92,000.00)	(92,000.89)	(101,216.00)	(76,870.04)	24,345.96	(24.05)%
2. 1500-0000-0000-41115-000 Local Share - Adult Ed. - MCST Portion	0.00	0.00	0.00	0.00	0.00	(18,217.66)	(18,217.66)	---
3. 1500-0000-0000-41317-000 Adult Education Enrichment - Tuition	0.00	0.00	0.00	0.00	(8,000.00)	(8,000.00)	0.00	0.00%
4. 1500-0000-0000-43240-000 Adult Ed State Allocation	(35,000.00)	(36,969.43)	(30,000.00)	(38,047.75)	(39,076.00)	(37,000.00)	2,076.00	(5.31)%
5. 1500-0000-0000-45000-000 Carry forward	(14,500.00)	(12,904.00)	(20,000.00)	(26,823.43)	(6,800.00)	(3,000.00)	3,800.00	(55.88)%
<b>TOTAL 0000 Overhead</b>	<b>\$(141,500.00)</b>	<b>\$(141,864.47)</b>	<b>\$(142,000.00)</b>	<b>\$(156,872.07)</b>	<b>\$(155,092.00)</b>	<b>\$(143,087.70)</b>	<b>\$12,004.30</b>	<b>(7.74)%</b>
<b>6000 Adult/Continuing Education Programs</b>								
6. 1500-6000-2300-51040-400 Salary: Administrator	75,000.00	73,013.76	77,000.00	82,661.26	93,182.00	44,500.00	(48,682.00)	(52.24)%
7. 1500-6000-2300-51180-400 Salary: Secretary	3,500.00	2,040.00	3,200.00	1,491.00	0.00	26,000.00	26,000.00	---
8. 1500-6000-2300-52040-400 Benefits: Administrator	11,000.00	16,436.45	11,000.00	19,347.01	19,067.00	14,554.59	(4,512.41)	(23.67)%
9. 1500-6000-2300-52080-400 Benefits: Secretary	200.00	58.72	200.00	74.38	0.00	10,188.25	10,188.25	---
10. 1500-6000-2300-52340-400 MSRS	0.00	0.00	0.00	2,039.52	0.00	1,495.20	1,495.20	---
11. 1500-6000-2300-52540-400 Tuition Reimbursement	2,600.00	1,480.04	0.00	0.00	0.00	0.00	0.00	---
12. 1500-6000-2300-55310-400 Postage	3,000.00	1,260.47	1,500.00	2,769.68	2,600.00	2,700.00	100.00	3.85%
13. 1500-6000-2300-55320-400 Telephone	2,700.00	2,728.78	2,700.00	359.44	1,300.00	1,300.00	0.00	0.00%
14. 1500-6000-2300-55400-400 Advertising	3,000.00	1,282.76	1,500.00	2,166.10	2,000.00	2,100.00	100.00	5.00%
15. 1500-6000-2300-55800-400 Staff Travel	900.00	460.43	800.00	517.40	0.00	150.00	150.00	---
16. 1500-6000-2300-55830-400 Staff Travel for State Mtgs	500.00	144.91	500.00	194.36	200.00	150.00	(50.00)	(25.00)%
17. 1500-6000-2300-58100-400 Due and Fees	525.00	650.00	600.00	625.00	625.00	1,010.00	385.00	61.60%
<b>TOTAL 6000 Adult/Continuing Education Programs</b>	<b>\$102,925.00</b>	<b>\$99,556.32</b>	<b>\$99,000.00</b>	<b>\$112,245.15</b>	<b>\$118,974.00</b>	<b>\$104,148.04</b>	<b>\$(14,825.96)</b>	<b>(12.46)%</b>
<b>6300 Adult Workforce Training and Retraining</b>								
18. 1500-6300-1000-41960-400 St. George Share of MCST Assessment	0.00	0.00	0.00	0.00	0.00	(2,858.56)	(2,858.56)	---
19. 1500-6300-1000-51010-400 Salary: Teachers	17,100.00	8,244.00	17,000.00	3,115.00	6,500.00	6,200.00	(300.00)	(4.62)%
20. 1500-6300-1000-52010-400 Benefits: Teachers	1,700.00	630.60	1,700.00	355.36	1,500.00	1,500.00	0.00	0.00%
21. 1500-6300-1000-55640-400 Mid Coast School of Technology	21,799.00	21,799.15	21,787.26	21,786.00	21,216.00	21,076.22	(139.78)	(0.66)%
22. 1500-6300-1000-56100-400 Instructional Supplies	1,069.00	668.43	1,000.00	0.00	0.00	300.00	300.00	---

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<b>TOTAL 6300 Adult Workforce Training and Retraining</b>	<b>\$41,668.00</b>	<b>\$31,342.18</b>	<b>\$41,487.26</b>	<b>\$25,256.36</b>	<b>\$29,216.00</b>	<b>\$26,217.66</b>	<b>\$(2,998.34)</b>	<b>(10.26)%</b>
<b>6500 Adult Ed - High School Completion/GED</b>								
23. 1500-6500-1000-51010-409 Salary: Teachers	9,000.00	9,217.50	9,000.00	8,429.25	3,602.00	8,000.00	4,398.00	122.10%
24. 1500-6500-1000-52010-409 Benefits: Teachers	900.00	416.53	1,250.00	781.16	600.00	500.00	(100.00)	(16.67)%
25. 1500-6500-1000-52310-409 MSRS	0.00	0.00	0.00	218.03	0.00	0.00	0.00	---
26. 1500-6500-1000-56000-400 Adult Ed Supplies	0.00	67.00	0.00	37.50	500.00	1,722.00	1,222.00	244.40%
27. 1500-6500-1000-56000-409 Supplies (Graduation)	807.00	654.30	963.00	211.75	0.00	0.00	0.00	---
<b>TOTAL 6500 Adult Ed - High School Completion/GED</b>	<b>\$10,707.00</b>	<b>\$10,355.33</b>	<b>\$11,213.00</b>	<b>\$9,677.69</b>	<b>\$4,702.00</b>	<b>\$10,222.00</b>	<b>\$5,520.00</b>	<b>117.40%</b>
<b>6600 Adult Ed - Local Literacy</b>								
28. 1500-6600-1000-51010-409 Salary: Teachers	5,000.00	5,000.00	6,000.00	6,000.00	2,000.00	2,000.00	0.00	0.00%
29. 1500-6600-1000-52010-409 Benefits: Teachers	500.00	581.87	1,000.00	1,029.70	200.00	500.00	300.00	150.00%
<b>TOTAL 6600 Adult Ed - Local Literacy</b>	<b>\$5,500.00</b>	<b>\$5,581.87</b>	<b>\$7,000.00</b>	<b>\$7,029.70</b>	<b>\$2,200.00</b>	<b>\$2,500.00</b>	<b>\$300.00</b>	<b>13.64%</b>
<b>TOTAL 1500 General Fund - Adult Education</b>	<b>\$19,300.00</b>	<b>\$4,971.23</b>	<b>\$16,700.26</b>	<b>\$(2,663.17)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>

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<b>6150 Adult Ed - Enrichment -Self Supporting</b>								
<b>0000 Overhead</b>								
30. 6150-0000-0000-41317-000 Registrations	(20,000.00)	(6,926.98)	(20,000.00)	(5,480.62)	(2,000.00)	(2,000.00)	0.00	0.00%
31. 6150-0000-0000-45000-000 BALANCE FORWARD	0.00	(25,416.00)	0.00	0.00	0.00	0.00	0.00	---
<b>TOTAL 0000 Overhead</b>	<b>\$(20,000.00)</b>	<b>\$(32,342.98)</b>	<b>\$(20,000.00)</b>	<b>\$(5,480.62)</b>	<b>\$(2,000.00)</b>	<b>\$(2,000.00)</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>6200 Adult Enrichment Education</b>								
32. 6150-6200-1000-51010-400 Salary: Teachers	2,000.00	721.00	3,000.00	4,851.50	1,700.00	1,700.00	0.00	0.00%
33. 6150-6200-1000-52010-400 Benefits: Teachers	200.00	58.76	300.00	397.55	300.00	300.00	0.00	0.00%
34. 6150-6200-1000-59130-400 Operating Transfer Out	0.00	0.00	0.00	231.57	0.00	0.00	0.00	---
<b>TOTAL 6200 Adult Enrichment Education</b>	<b>\$2,200.00</b>	<b>\$779.76</b>	<b>\$3,300.00</b>	<b>\$5,480.62</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL 6150 Adult Ed - Enrichment -Self Supporting</b>	<b>\$(17,800.00)</b>	<b>\$(31,563.22)</b>	<b>\$(16,700.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>GRAND TOTAL</b>	<b>\$1,500.00</b>	<b>\$(26,591.99)</b>	<b>\$0.26</b>	<b>\$(2,663.17)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>