

R.S.U. #22

Adult Education - Regional Program

Account Number / Description	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Budget 7/1/2019 - 6/30/2020	FY20 YTD 7/1/2019 - 6/30/2020	FY21 Proposed 7/1/2020 - 6/30/2021	Variance
1500 Adult Education						
1. 1500-6000-2000-510100-400 Salaries, Instruction, Adult Ed	0.00	5,416.02	0.00	1,437.00	0.00	0.00
2. 1500-6000-2000-520100-400 Benefits, Instruction, Adult Ed	0.00	702.11	0.00	48.12	0.00	0.00
3. 1500-6000-2000-523100-400 MSRS Adult Ed	0.00	74.02	0.00	0.00	0.00	0.00
4. 1500-6000-2300-510400-400 Salaries, Adult Ed Director	0.00	13,523.53	19,100.00	2,449.11	19,100.00	0.00
5. 1500-6000-2300-511800-400 Salaries, Adult Ed Clerical	8,164.22	12,473.94	16,500.00	10,294.45	20,020.00	3,520.00
6. 1500-6000-2300-520400-400 Benefits, Adult Ed Director	0.00	3,057.80	4,400.00	588.24	4,400.00	0.00
7. 1500-6000-2300-520800-400 Benefits, Adult Ed Clerical	760.50	1,151.09	4,200.00	883.43	4,200.00	0.00
8. 1500-6000-2300-523400-400 Retirement Contrib., Adult Ed Director	0.00	454.39	800.00	82.28	800.00	0.00
9. 1500-6000-2300-530000-400 Contracted Services	704.00	4,388.40	3,000.00	648.00	1,360.00	(1,640.00)
10. 1500-6000-2300-553000-400 Telephone	1,877.72	1,735.81	2,000.00	231.55	400.00	(1,600.00)
11. 1500-6000-2300-553100-400 Postage, Adult Education	0.00	0.00	0.00	1,134.96	1,000.00	1,000.00
12. 1500-6000-2300-554000-400 Advertising	0.00	1,412.22	1,500.00	250.00	1,500.00	0.00
13. 1500-6000-2300-555000-400 Printing	0.00	613.07	1,000.00	2,266.75	1,500.00	500.00
14. 1500-6000-2300-558000-400 Travel, not PD	0.00	0.00	300.00	0.00	300.00	0.00
15. 1500-6000-2300-560000-400 Supplies	358.26	325.71	500.00	15.77	500.00	0.00
16. 1500-6000-2300-581000-400 Dues & Fees	560.00	1,646.93	800.00	280.00	400.00	(400.00)
17. 1500-6000-2300-591100-400 Fund Transfer to Orono	40,684.95	0.00	0.00	7,165.18	0.00	0.00
18. 1500-6000-2500-573400-400 Technology, Hardware Adult Ed Admin	0.00	0.00	0.00	1,049.00	2,500.00	2,500.00
19. 1500-6300-1000-556400-400 Adult Education Assessment	7,115.64	7,160.28	8,800.00	6,222.50	8,800.00	0.00
20. 1500-6300-1000-561000-400 Instructional Supplies	0.00	0.00	500.00	474.00	500.00	0.00
21. 1500-6500-1000-510100-400 Salaries, Diploma Instructors	0.00	0.00	3,000.00	0.00	4,000.00	1,000.00
22. 1500-6500-1000-520100-400 Benefits, Diploma Instructors	0.00	0.00	600.00	0.00	600.00	0.00
TOTAL 1500 Adult Education	\$60,225.29	\$54,135.32	\$67,000.00	\$35,520.34	\$71,880.00	\$4,880.00
2015 Adult Ed Enrichment						
23. 2015-6210-1000-510100-400 Salaries, Adult Ed Enrichment	0.00	0.00	3,000.00	2,505.50	2,600.00	(400.00)
24. 2015-6210-1000-520100-400 Benefits, Adult Ed Enrichment	0.00	0.00	600.00	122.05	600.00	0.00
25. 2015-6210-1000-523100-400 Retirement Contrib., AE Enrichment	0.00	0.00	0.00	56.07	0.00	0.00
26. 2015-6210-1000-530000-400 Contracted Services, AE Enrichment	0.00	0.00	0.00	495.00	0.00	0.00

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27. 2015-6210-1000-561000-400 Instructional Supplies, AE Enrichment	0.00	0.00	0.00	147.85	0.00	0.00
TOTAL 2015 Adult Ed Enrichment	\$0.00	\$0.00	\$3,600.00	\$3,326.47	\$3,200.00	\$(400.00)
GRAND TOTAL	\$60,225.29	\$54,135.32	\$70,600.00	\$38,846.81	\$75,080.00	\$4,480.00