

**Five Town CSD  
Adult Ed Budget**

Account Number / Description	School Board	Requested	+(-)	%
	2018-2019	2019-2020	18-19	18-19
<b>Revenue</b>				
1500-0000-0000-41114-010 Allocation Appleton	12,088	10,972.28	(1,116)	-9.23%
1500-0000-0000-41114-020 Allocation Camden	86,140	85,063.22	(1,077)	-1.25%
1500-0000-0000-41114-030 Allocation Hope	17,912	17,681.30	(231)	-1.29%
1500-0000-0000-41114-040 Allocation Lincolnville	35,131	34,577.27	(554)	-1.58%
1500-0000-0000-41114-050 Allocation Rockport	79,854	76,087.94	(3,766)	-4.72%
1500-0000-0000-41317-000 Tuition (Enrichment Fees)	50,000	45,000	(5,000)	-10.00%
1500-0000-0000-41319-000 Career & Tech tuition from Individuals/other private		4,000	4,000	#DIV/0!
1500-0000-0000-41900-000 Other Revenue (CT grants, recoded)	9,000	-	(9,000)	-100.00%
1500-0000-0000-41905-000 Ed2Go and other online learning sources		250	250	#DIV/0!
1500-0000-0000-41991-000 Miscellaneous Revenue	-	-	-	#DIV/0!
1500-0000-0000-43240-000 Adult Ed Subsidy		97,737	97,737	#DIV/0!
1500-0000-0000-44581-000 Ad ed Subsidy	74,000	-	(74,000)	-100.00%
1500-0000-0000-44782-000 Local Dept of Labor Programming		1,000	1,000	#DIV/0!
Carry Forward	40,000	35,000	(5,000)	-12.50%
<b>Total Revenue</b>	<b>404,125</b>	<b>407,369</b>	<b>3,244</b>	<b>0.80%</b>
<b>Administration</b>				
1500-6000-2300-51040-400 Director	85,000	87,084	2,084	2.45%
1500-6000-2300-51050-400 Program Assistant	40,753	42,926	2,173	5.33%
1500-6000-2300-51180-400 Support	11,199	12,356	1,157	10.33%
1500-6000-2300-51940-400 Admin Waiver			-	
1500-6000-2300-52140-400 Admin Health	17,850	23,710	5,860	32.83%
1500-6000-2300-52150-400 Asst Health	9,941	10,290	349	3.51%
1500-6000-2300-52240-400 Admin F/M	1,233	1,263	30	2.41%
1500-6000-2300-52250-400 Asst F/M	3,118	3,284	166	5.32%
1500-6000-2300-52280-400 Support F/M	857	945	88	10.27%
1500-6200-2300-52340-400 MSRS	3,375	3,598	223	6.60%
1500-6000-2300-52540-400 Admin Course Reimbursement	1,000	1,000	-	0.00%

1500-6000-2300-52640-400	Admin SUTA	72	50	(22)	<b>-30.56%</b>
1500-6000-2300-52650-400	Asst SUTA	72	48	(24)	<b>-33.33%</b>
1500-6000-2300-52680-400	Support SUTA	72	48	(24)	<b>-33.33%</b>
1500-6000-2300-52740-400	Admin WC	374	350	(24)	<b>-6.42%</b>
1500-6000-2300-52750-400	Asst WC	176	178	2	<b>0.98%</b>
1500-6000-2300-52780-400	Support WC	43	50	7	<b>16.28%</b>
1500-6000-2300-53310-400	Prof EE Development & Training	1,000	1,000	-	<b>0.00%</b>
1500-6000-2300-53490-400	Contracted Services	200	200	-	<b>0.00%</b>
1500-6000-2300-54320-400	Tech Maint & Repair	200	200	-	<b>0.00%</b>
1500-6000-2300-54400-400	Bus Barn Classroom Rental	5,040	5,040	-	<b>0.00%</b>
1500-6000-2300-55310-400	Postage	1,100	1,200	100	<b>9.09%</b>
1500-6000-2300-55400-400	Advertising	2,000		(2,000)	<b>-100.00%</b>
1500-6000-2300-55430-400	Brochure & Advertising	-	11,800	11,800	<b>#DIV/0!</b>
1500-6000-2300-55500-400	Printing	15,000		(15,000)	<b>-100.00%</b>
1500-6000-2300-55800-400	Staff Travel - no PD or state mtg	600	1,000	400	<b>66.67%</b>
1500-6000-2300-55830-400	Travel to State Meetings	150	200	50	<b>33.33%</b>
1500-6000-2300-56100-400	Supplies	2,500	2,200	(300)	<b>-12.00%</b>
1500-6000-2300-57300-400	Equipment	5,000	2,850	(2,150)	<b>-43.00%</b>
1500-6000-2300-58100-400	Dues & Fees	1,800	2,100	300	<b>16.67%</b>
1500-6000-2300-58110-400	Bank Fees			-	
1500-6000-2300-58900-400	Contingency	4,000	2,000	(2,000)	<b>-50.00%</b>
<b>Subtotal</b>		<b>213,725</b>	<b>216,969</b>	<b>3,244</b>	<b>1.52%</b>
<b>Op/Maint Other</b>					
1500-6090-2600-56240-400	Utilities (CHRHS Shared)	32,839	30,772	(2,067)	<b>-6.29%</b>
1500-6000-2600-54400-400	Rent (in lieu of utilities) at policy rate?			-	<b>***</b>
<b>Subtotal</b>		<b>32,839</b>	<b>30,772</b>	<b>(2,067)</b>	<b>-6.29%</b>
<b>Op/Maint Custodial</b>					
1500-6090-2610-51180-400	Custodian	38,542	39,312	770	<b>2.00%</b>
1500-6090-2610-52180-400	Support Health	9,942	10,290	348	<b>3.50%</b>
1500-6090-2610-52280-400	Support F/M	2,948	3,007	59	<b>2.01%</b>
1500-6090-2610-52680-400	Support SUTA	72	48	(24)	<b>-33.33%</b>
1500-6090-2610-52780-400	Support WC	1,384	1,302	(82)	<b>-5.90%</b>

<b>Subtotal</b>	52,888	53,960	1,071	<b>2.03%</b>
<b>General Enrichment</b>				
1500-6200-1000-51010-400 Teacher	14,000	2,250	(11,750)	<b>-83.93%</b>
1500-6200-1000-52210-400 Teacher F/M	500	172	(328)	<b>-65.60%</b>
1500-6200-1000-52610-400 Teacher SUTA	180	9	(171)	<b>-95.00%</b>
1500-6200-1000-52710-400 Teacher WC	48	9	(39)	<b>-81.25%</b>
1500-6200-1000-53490-400 Contracted Services	7,500	27,000	19,500	<b>260.00%</b>
1500-6200-1000-56100-400 Supplies	100	750	650	<b>650.00%</b>
1500-6200-1000-56400-400 Books & Periodicals	200	-	(200)	<b>-100.00%</b>
1500-6200-2300-55430-400 Brochure & Advertising		5,000	5,000	
<b>Subtotal</b>	22,528	35,190	12,662	<b>56.21%</b>
<b>Vocational/Workforce</b>				
1500-6300-1000-51010-400 Teacher	5,000	-	(5,000)	<b>-100.00%</b>
1500-6300-1000-52210-400 Teacher F/M	383	-	(383)	<b>-100.00%</b>
1500-6300-1000-52610-400 Teacher SUTA	75	-	(75)	<b>-100.00%</b>
1500-6300-1000-52710-400 Teacher WC	63	-	(63)	<b>-100.00%</b>
1500-6300-1000-55600-400 MCST Vocational Ed	31,055	31,676	621	<b>2.00%</b>
1500-6300-1000-56100-400 Supplies	500	500	-	<b>0.00%</b>
1500-6300-1000-53490-400 Contracted Services	1,600	3,000	1,400	<b>87.50%</b>
1500-6300-1000-56400-400 Books & Periodicals	200	200	-	<b>0.00%</b>
<b>Subtotal</b>	38,876	35,376	(3,500)	<b>-9.00%</b>
<b>GED/HS Completion</b>				
1500-6500-1000-51010-400 Teacher	23,985	27,525	3,540	<b>14.76%</b>
1500-6500-1000-52110-400 Teacher Health	14,075	-	(14,075)	<b>-100.00%</b>
1500-6500-1000-52210-400 Teacher F/M	965	400	(565)	<b>-58.55%</b>
1500-6500-1000-52260-400 Other Prof F/M	269	-	(269)	<b>-100.00%</b>
1500-6500-1000-52280-400 Support F/M	350	-	(350)	<b>-100.00%</b>
1500-6500-1000-52310-400 Teacher MSRS	1,477	1,125	(352)	<b>-23.85%</b>
1500-6500-1000-52610-400 Teacher SUTA	120	67	(53)	<b>-44.17%</b>
1500-6500-1000-52660-400 Other Prof SUTA	72	-	(72)	<b>-100.00%</b>
1500-6500-1000-52710-400 Teacher WC	145	117	(28)	<b>-19.31%</b>

1500-6500-1000-52760-400 Other Prof WC	13		(13)	<b>-100.00%</b>
1500-6500-1000-53310-400 Prof EE Development & Training	1,100	1,100	-	<b>0.00%</b>
1500-6500-1000-53490-400 Contracted Services	200	200	-	<b>0.00%</b>
1500-6500-1000-55800-400 Staff Travel	300	300	-	<b>100.00%</b>
1500-6500-1000-56100-400 Supplies	100	980	880	<b>880.00%</b>
1500-6500-1000-56400-400 Books & Periodicals	100	-	(100)	<b>-100.00%</b>
1500-6500-1000-58109-400 Subscription and licensing fees for online learning		3,113	3,113	
1500-6500-2300-58130-400 HiSET site fee		175	175	
<b>Subtotal</b>	<b>43,271</b>	<b>35,102</b>	<b>(8,169)</b>	<b>-18.88%</b>
<b>Total Expenses</b>	<b>404,127</b>	<b>407,369</b>	<b>3,242</b>	<b>0.80%</b>