

<b>Five Town CSD</b>					Revised 03/03/2020
<b>Adult Ed Budget</b>					
Account Number / Description	Budget	Requested	+(-)	%	Requested
	2019-2020	2020-2021	19-20	19-20	Changes
<b>Revenue</b>					
1500-0000-0000-41114-010 Allocation Appleton	10,972	10,972	-	0.00%	
1500-0000-0000-41114-020 Allocation Camden	85,063	85,063	-	0.00%	
1500-0000-0000-41114-030 Allocation Hope	17,681	17,681	-	0.00%	
1500-0000-0000-41114-040 Allocation Lincolnville	34,577	34,577	-	0.00%	
1500-0000-0000-41114-050 Allocation Rockport	76,088	76,088	-	0.00%	
1500-0000-0000-41317-000 Tuition (Enrichment Fees)	45,000	-	(45,000)	-100.00%	Reallocation of grant funds
1500-0000-0000-41319-000 Career & Tech tuition -Individuals/other private	4,000	4,000	-	0.00%	
1500-0000-0000-41905-000 Ed2Go and other online learning sources	250	250	-	0.00%	
1500-0000-0000-43240-000 Adult Ed Subsidy	97,737	74,948	(22,790)	-23.32%	
1500-0000-0000-44782-000 Local Dept of Labor Programming	1,000	1,000	-	0.00%	
1500-0000-0000-45000-000 Carry Forward	35,000	45,000	10,000	28.57%	
1500-0000-0000-45205-000 Transfer in from Enrichment Programming	-	35,371	35,371	#DIV/0!	
<b>Total Revenue</b>	<b>407,369</b>	<b>384,951</b>	<b>(22,419)</b>	<b>-5.50%</b>	
<b>Administration</b>					
1500-6000-2300-51040-400 Director	87,084	89,697	2,613	3.00%	
1500-6000-2300-51050-400 Program Assistant	42,928	41,902	(1,026)	-2.39%	reallocation of grant funds
1500-6000-2300-51180-400 Support	12,356	14,319	1,963	15.88%	reallocation of grant funds
1500-6000-2300-52140-400 Admin Health	23,491	24,196	705	3.00%	
1500-6000-2300-52150-400 Asst Health	10,195	10,501	306	3.00%	
1500-6000-2300-52240-400 Admin F/M	1,263	1,301	38	3.00%	
1500-6000-2300-52250-400 Asst F/M	3,284	3,382	99	3.00%	
1500-6000-2300-52280-400 Support F/M	945	973	28	3.00%	
1500-6200-2300-52340-400 MSRS	3,598	3,706	108	3.00%	
1500-6000-2300-52540-400 Admin Course Reimbursement	1,000	1,000	-	0.00%	
1500-6000-2300-52640-400 Admin SUTA	50	52	2	3.00%	
1500-6000-2300-52650-400 Asst SUTA	48	49	1	3.00%	
1500-6000-2300-52680-400 Support SUTA	48	49	1	3.00%	
1500-6000-2300-52740-400 Admin WC	350	361	11	3.00%	
1500-6000-2300-52750-400 Asst WC	178	183	5	3.00%	
1500-6000-2300-52780-400 Support WC	50	52	2	3.00%	
1500-6000-2300-53310-400 Prof EE Development & Training	1,000	1,000	-	0.00%	
1500-6000-2300-53490-400 Contracted Services	200	200	-	0.00%	
1500-6000-2300-54320-400 Tech Maint & Repair	200	200	-	0.00%	
1500-6000-2300-54400-400 Bus Barn Classroom Rental	5,040	5,040	-	0.00%	
1500-6000-2300-55310-400 Postage	1,200	1,200	-	0.00%	
1500-6000-2300-55430-400 Brochure & Advertising	11,800	13,600	1,800	15.25%	increase in printing costs
1500-6000-2300-55800-400 Staff Travel - no PD or state mtg	1,000	1,500	500	50.00%	
1500-6000-2300-55830-400 Travel to State Meetings	200	250	50	25.00%	
1500-6000-2300-56100-400 Supplies	2,200	2,200	-	0.00%	
1500-6000-2300-57300-400 Equipment	2,850	3,250	400	14.04%	
1500-6000-2300-58100-400 Dues & Fees	2,100	1,850	(250)	-11.90%	
1500-6000-2300-58900-400 Contingency	2,000	2,000	-	0.00%	
<b>Subtotal</b>	<b>216,657</b>	<b>224,011</b>	<b>7,354</b>	<b>3.39%</b>	
<b>Op/Maint Other</b>					
1500-6090-2600-56240-400 Utilities (CHRHS Shared)	30,772	35,772	5,000	16.25%	(1,276)
<b>Subtotal</b>	<b>30,772</b>	<b>35,772</b>	<b>5,000</b>	<b>16.25%</b>	<b>(1,276)</b>

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<b>Op/Maint Custodial</b>					
1500-6090-2610-51180-400 Custodian	39,312	40,295	983	2.50%	
1500-6090-2610-52180-400 Support Health	10,194	10,449	255	2.50%	
1500-6090-2610-52280-400 Support F/M	3,007	3,083	75	2.50%	
1500-6090-2610-52680-400 Support SUTA	48	49	1	2.50%	
1500-6090-2610-52780-400 Support WC	1,302	1,335	33	2.50%	
<b>Subtotal</b>	<b>53,864</b>	<b>55,210</b>	<b>1,347</b>	<b>2.50%</b>	
<b>Vocational/Workforce</b>					
1500-6300-1000-55600-400 MCST Vocational Ed	31,676	31,150	(526)	-1.66%	Draft budget from Sherry 2/14/20
1500-6300-1000-56100-400 Supplies	500	500	-	0.00%	
1500-6300-1000-53490-400 Contracted Services	3,000	3,000	-	0.00%	
1500-6300-1000-56400-400 Books & Periodicals	200	200	-	0.00%	
<b>Subtotal</b>	<b>35,376</b>	<b>34,850</b>	<b>(526)</b>	<b>-1.49%</b>	
<b>GED/HS Completion</b>					
1500-6500-1000-51010-400 Teacher	27,525	27,525	-	0.00%	
1500-6500-1000-52210-400 Teacher F/M	400	399	(1)	-0.25%	
1500-6500-1000-52310-400 Teacher MSRS	1,125	1,093	(32)	-2.82%	
1500-6500-1000-52610-400 Teacher SUTA	67	110	43	64.18%	
1500-6500-1000-52710-400 Teacher WC	117	112	(5)	-4.27%	
1500-6500-1000-53310-400 Prof EE Development & Training	1,100	1,100	-	0.00%	
1500-6500-1000-53490-400 Contracted Services	200	200	-	0.00%	
1500-6500-1000-55800-400 Staff Travel	300	300	-	0.00%	
1500-6500-1000-56100-400 Supplies	980	980	-	0.00%	
1500-6500-1000-58109-400 Subscription and licensing fees for online learning	3,113	3,113	-	0.00%	
1500-6500-2300-58130-400 HiSET site fee	175	175	-	0.00%	
<b>Subtotal</b>	<b>35,102</b>	<b>35,107</b>	<b>5</b>	<b>0.01%</b>	
<b>Total Expenses</b>	<b>371,771</b>	<b>384,951</b>	<b>13,180</b>	<b>3.55%</b>	

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