

# R.S.U. #22

## Adult Education - Regional Program

Account Number / Description	FY17 Actual	FY18 Actual	FY19 Budget	FY19 YTD	FY20 Proposed	Variance
	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	
<b>1500 Adult Education</b>						
1500-6000-2300-510400-400 Salaries, Adult Ed Director	17,500.88	0.00	18,500.00	0.00	19,100.00	600.00
1500-6000-2300-511800-400 Salaries, Adult Ed Clerical	11,797.05	8,164.22	16,000.00	7,470.48	16,500.00	500.00
1500-6000-2300-520400-400 Benefits, Adult Ed Director	3,538.96	0.00	3,400.00	0.00	4,400.00	1,000.00
1500-6000-2300-520800-400 Benefits, Adult Ed Clerical	1,056.20	760.50	7,000.00	659.91	4,200.00	(2,800.00)
1500-6000-2300-523400-400 Retirement Contrib., Adult Ed Director	587.84	0.00	700.00	0.00	800.00	100.00
1500-6000-2300-530000-400 Contracted Services	2,256.00	704.00	3,000.00	3,554.20	3,000.00	0.00
1500-6000-2300-553000-400 Telephone / Postage	1,412.78	1,877.72	2,000.00	1,735.81	2,000.00	0.00
1500-6000-2300-554000-400 Advertising	2,111.23	0.00	2,100.00	1,412.22	1,500.00	(600.00)
1500-6000-2300-555000-400 Printing	0.00	0.00	0.00	613.07	1,000.00	1,000.00
1500-6000-2300-558000-400 Travel, not PD	0.00	0.00	300.00	0.00	300.00	0.00
1500-6000-2300-560000-400 Supplies	1,173.47	358.26	1,000.00	325.71	500.00	(500.00)
1500-6000-2300-581000-400 Dues & Fees	375.00	560.00	900.00	200.00	800.00	(100.00)
1500-6000-2300-591000-400 Fund Transfer to AE Enrichment	6,291.88	0.00	0.00	0.00	0.00	0.00
1500-6000-2300-591100-400 Fund Transfer to Orono	0.00	40,684.95	0.00	0.00	0.00	0.00
1500-6300-1000-556400-400 Adult Education Assessment	7,115.64	7,115.64	8,500.00	5,966.90	8,800.00	300.00
1500-6300-1000-561000-400 Instructional Supplies	0.00	0.00	0.00	0.00	500.00	500.00
1500-6500-1000-510100-400 Salaries, Diploma Instructors	2,910.00	0.00	4,000.00	0.00	3,000.00	(1,000.00)
1500-6500-1000-520100-400 Benefits, Diploma Instructors	65.10	0.00	600.00	0.00	600.00	0.00
1500-6500-1000-523100-400 Retirement Contrib., Diploma Instructors	97.75	0.00	0.00	0.00	0.00	0.00
<b>TOTAL 1500 Adult Education</b>	<b>\$58,289.78</b>	<b>\$60,225.29</b>	<b>\$68,000.00</b>	<b>\$21,938.30</b>	<b>\$67,000.00</b>	<b>\$(1,000.00)</b>
<b>2015 Adult Ed Enrichment</b>						
2015-6210-1000-510100-400 Salaries, Adult Ed Enrichment	5,820.30	0.00	3,500.00	0.00	3,000.00	(500.00)
2015-6210-1000-520100-400 Benefits, Adult Ed Enrichment	471.58	0.00	500.00	0.00	600.00	100.00
<b>TOTAL 2015 Adult Ed Enrichment</b>	<b>\$6,291.88</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$3,600.00</b>	<b>\$(400.00)</b>
<b>GRAND TOTAL</b>	<b>\$64,581.66</b>	<b>\$60,225.29</b>	<b>\$72,000.00</b>	<b>\$21,938.30</b>	<b>\$70,600.00</b>	<b>\$(1,400.00)</b>