

**REGIONAL SCHOOL UNIT NO. 38
ADULT & COMMUNITY EDUCATION
2018-2019
ORIGINAL REQUEST - 02/14/18**

ITEM & EXPLANATION	FY14	FY15	FY16	FY17	FY18	FY19
EXPENDITURES						
Administration	115,214	113,007	113,078	104,439	121,000	129,720
Vocational	21,704	19,276	17,437	29,937	34,000	31,120
Diploma	6,780	4,357	3,928	2,840	2,700	2,840
Adult Literacy	2,412	2,470	2,384	2,384	2,300	2,390
Community	14,109	16,128	13,649	13,750	10,000	10,200
Enrichment	19,121	20,594	19,524	18,650	20,000	17,130
TOTAL EXPENDITURE BUDGET	179,340	175,832	170,000	172,000	190,000	193,400
REVENUES						
Estimated Carry-Over	8,000	2,000	2,000	-	-	-
State Subsidy	33,000	35,000	35,000	35,000	35,000	34,500
Registration Fees	75,340	75,832	70,000	74,000	92,000	93,900
Local Share	63,000	63,000	63,000	63,000	63,000	65,000
TOTAL REVENUE BUDGET	179,340	175,832	170,000	172,000	190,000	193,400

GRANTS	FY14	FY15	FY16	FY17	FY18	FY19
Adult Basic Education Grant	7,000	6,486	4,709	2,948	2,245	1,562
College Transition Grant*	5,118	8,434	7,720	8,977	8,749	8,749

*Combined with other school districts