

**REGIONAL SCHOOL UNIT NO. 38  
ADULT & COMMUNITY EDUCATION  
2019-2020**

ITEM & EXPLANATION	FY15	FY16	FY17	FY18	FY19	FY20
<b>EXPENDITURES</b>						
Administration	113,007	113,078	104,439	121,000	129,720	126,671
Vocational	19,276	17,437	29,937	34,000	31,120	31,116
Vocational - HS CDL Class	-	-	-	-	-	12,000
Diploma	4,357	3,928	2,840	2,700	2,840	2,844
Adult Literacy	2,470	2,384	2,384	2,300	2,390	2,394
Community	16,128	13,649	13,750	10,000	10,200	9,657
Enrichment	20,594	19,524	18,650	20,000	17,130	20,730
<b>TOTAL EXPENDITURE BUDGET</b>	<b>175,832</b>	<b>170,000</b>	<b>172,000</b>	<b>190,000</b>	<b>193,400</b>	<b>205,412</b>
<b>REVENUES</b>						
Estimated Carry-Over	2,000	2,000	-	-	-	-
State Subsidy	35,000	35,000	35,000	35,000	34,500	34,500
Registration Fees	75,832	70,000	74,000	92,000	93,900	93,912
<b>Local Share</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Additional Local Share - HS CDL Class</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
<b>TOTAL REVENUE BUDGET</b>	<b>175,832</b>	<b>170,000</b>	<b>172,000</b>	<b>190,000</b>	<b>193,400</b>	<b>205,412</b>

GRANTS	FY15	FY16	FY17	FY18	FY19	FY20
Adult Basic Education Grant	6,486	4,709	2,948	2,245	1,562	1,562
College Transition Grant	8,434	7,720	8,977	8,749	7,000	7,000