

**REGIONAL SCHOOL UNIT NO. 38
ADULT & COMMUNITY EDUCATION
2019-2020
APPROVED BY SCHOOL BOARD - 4/10/19**

ITEM & EXPLANATION	FY15	FY16	FY17	FY18	FY19	FY20
EXPENDITURES						
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
TOTAL EXPENDITURE BUDGET	175,832	170,000	172,000	190,000	193,400	205,412
REVENUES						
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
Local Share	63,000	63,000	63,000	63,000	65,000	65,000
Additional Local Share - HS CDL Class	-	-	-	-	-	12,000
TOTAL REVENUE BUDGET	175,832	170,000	172,000	190,000	193,400	205,412

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