

**REGIONAL SCHOOL UNIT NO. 38
ADULT & COMMUNITY EDUCATION
2021-2022
FIRST DRAFT - 04/09/21**

ITEM & EXPLANATION	FY17	FY18	FY19	FY20	FY21	FY22
EXPENDITURES						
Administration	104,439	121,000	129,720	126,671	126,000	123,000
Vocational	29,937	34,000	31,120	31,116	39,000	39,000
Vocational - HS CDL Class	-	-	-	12,000	12,000	12,000
Diploma	2,840	2,700	2,840	2,844	3,000	3,000
Adult Literacy	2,384	2,300	2,390	2,394	3,000	3,000
Community	13,750	10,000	10,200	9,657	10,000	10,000
Enrichment	18,650	20,000	17,130	20,730	23,000	23,000
TOTAL EXPENDITURE BUDGET	172,000	190,000	193,400	205,412	216,000	213,000
REVENUES						
Designated Carry Forward	-	-	-	-	10,000	30,000
State Subsidy	35,000	35,000	34,500	34,500	35,000	38,000
Registration Fees	74,000	92,000	93,900	93,912	94,000	80,000
Local Share	63,000	63,000	65,000	65,000	65,000	65,000
Additional Local Share - HS CDL Class	-	-	-	12,000	12,000	
TOTAL REVENUE BUDGET	172,000	190,000	193,400	205,412	216,000	213,000

GRANTS	FY17	FY18	FY19	FY20	FY21	FY22
Adult Basic Education Grant	2,948	2,245	1,562	9,877	9,877	15,477
College Transition Grant	8,977	8,749	7,000	7,000	7,000	7,000