

Boothbay Harbor CSD FY 20 Adult Ed Revenue

Report # 44168

Statement Code: Adult Ed R

	2018-2019	FY 20 Proposed	Inc/Dec
Account Number / Description	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	
Adult Ed Revenue			
1500-0000-0000-41114-400 ADULT ED. ALLOCATION-TOWNS	(32,359.83)	(47,500.00)	(15,140.17)
1500-0000-0000-41397-000 Adult Ed Career/Tech	0.00	(1,900.00)	(1,900.00)
1500-0000-0000-41999-000 Adult Education Receipts	(1,000.00)	0.00	1,000.00
1500-0000-0000-45000-400 ADULT EDUCATION-CARRYOVER	0.00	(6,200.00)	(6,200.00)
6150-0000-0000-41317-000 ADULT ED REGISTRATION FEES	0.00	(3,522.69)	(3,522.69)
Total Adult Ed Revenues	\$(33,359.83)	\$(59,122.69)	\$(25,762.86)

Boothbay Harbor CSD FY 20 Adult Ed Proposal

Report # 44180

Statement Code: Adult Ed

Account Number / Description	2018-2019 7/1/2018 - 6/30/2019	FY 20 Proposed 7/1/2019 - 6/30/2020	Inc/Dec
ADULT EDUCATION			
General Funds			
1500-6000-2300-51040-400 DIRECTOR'S SALARY	19,000.00	31,000.00	12,000.00
1500-6000-2300-51180-400 CLERICAL	0.00	5,400.00	5,400.00
1500-6000-2300-52140-400 Health Insurance-EMPLOYER	5,801.53	0.00	(5,801.53)
1500-6000-2300-52240-400 MEDICARE	1,029.80	450.00	(579.80)
1500-6000-2300-52280-400 MEDICARE	0.00	413.00	413.00
1500-6000-2300-52440-400 UNEMPLOYMENT	48.00	48.00	0.00
1500-6000-2300-52740-400 WORKER'S COMPENSATION	495.00	181.69	(313.31)
1500-6000-2300-53430-400 CONTRACTED SERVICES	100.00	0.00	(100.00)
1500-6000-2300-54445-400 COPIER RENTAL/MAINT	300.00	300.00	0.00
1500-6000-2300-55310-400 POSTAGE	100.00	1,000.00	900.00
1500-6000-2300-55320-400 Telephone	100.00	150.00	50.00
1500-6000-2300-55400-400 ADVERTISING/PUBLICITY	200.00	1,200.00	1,000.00
1500-6000-2300-55500-400 PRINTING OF BROCHURE	2,000.00	2,000.00	0.00
1500-6000-2300-56000-400 OFFICE SUPPLIES	400.00	400.00	0.00
1500-6000-2300-57340-400 New Equipment	200.00	200.00	0.00
1500-6000-2300-58100-400 PROFESSIONAL DUES	100.00	1,000.00	900.00
1500-6000-2300-58900-400 Other Expenses	0.00	200.00	200.00
Total General Funds	\$29,874.33	\$43,942.69	\$14,068.36
Workforce & Career Training			
1500-6300-1000-51010-400 Vocational Teacher Salaries	550.00	1,000.00	450.00
1500-6300-1000-52210-400 BENEFITS VOC SALARIES	42.08	100.00	57.92
1500-6300-1000-53400-400 Fees - Contracted	0.00	500.00	500.00
1500-6300-1000-56100-400 SUPPLIES - General	0.00	200.00	200.00
Total Workforce & Career Train	\$592.08	\$1,800.00	\$1,207.92
High School Completion			
1500-6500-1000-51010-400 High School Completion Teacher Salaries	2,500.00	9,900.00	7,400.00
1500-6500-1000-52210-400 BENEFITS GED	193.42	750.00	556.58
1500-6500-1000-56100-400 INSTRUCTIONAL SUPPLIES	200.00	500.00	300.00
Total High School Completion	\$2,893.42	\$11,150.00	\$8,256.58
Enrichment Programs			
6150-6200-1000-51010-400 Enrichment Salaries	0.00	1,000.00	1,000.00
6150-6200-1000-52210-400 Benefits: Enrichment	0.00	80.00	80.00
6150-6200-1000-53400-400 Contracted Fees	0.00	1,000.00	1,000.00
6150-6200-1000-56000-400 GENERAL SUPPLIES	0.00	150.00	150.00
Total Enrichment Programs	\$0.00	\$2,230.00	\$2,230.00
Total Adult Education	\$33,359.83	\$59,122.69	\$25,762.86