

Maine School Administrative District 11

AdEd Requested Budget - Summary

| Account Number / Description | Budget Total 7/1/2019 - 6/30/2020 | 1 Year Prior Adopted 7/1/2018 - 6/30/2019 | Difference | % Difference | 1 Year Prior Actual 7/1/2018 - 6/30/2019 | 2 Years Prior Actual 7/1/2017 - 6/30/2018 | 3 Years Prior Actual 7/1/2016 - 6/30/2017 |
|------------------------------|---|--|------------|--------------|---|--|--|
|------------------------------|---|--|------------|--------------|---|--|--|

1500 ADULT EDUCATION

6000 ADULT ED /OFFICE OF THE DIRECTOR

| | | | | | | | |
|---|-----------|-----------|-------------|-----------|-----------|-----------|-----------|
| 1500-6000-2300-51040-400 Salaries - Director /Adult Ed | 25,092.16 | 53,585.28 | (28,493.12) | (53.17)% | 18,877.09 | 54,635.39 | 47,686.83 |
| 1500-6000-2300-51040-409 Salaries - Director /Adult Ed | 14,114.34 | 13,703.22 | 411.12 | 3.00% | 10,412.25 | 30,732.41 | 26,823.75 |
| 1500-6000-2300-51180-400 Salaries - Secretary /Office of Director | 21,662.39 | 30,556.72 | (8,894.33) | (29.11)% | 23,515.37 | 28,648.78 | 28,867.63 |
| 1500-6000-2300-51180-409 Salaries - Secretary /Office of Director | 20,178.69 | 19,130.88 | 1,047.81 | 5.48% | 9,069.84 | 15,608.56 | 13,847.38 |
| 1500-6000-2300-52040-400 Unused Sick Leave - Admin /Adult Ed | 0.00 | 0.00 | 0.00 | --- | 0.00 | 450.00 | 390.00 |
| 1500-6000-2300-52140-400 Health Ins - Director /Adult Ed | 0.00 | 5,982.95 | (5,982.95) | (100.00)% | 2,445.59 | 5,484.38 | 6,432.15 |
| 1500-6000-2300-52140-409 Health Ins - Director /Adult Ed | 0.00 | 3,365.41 | (3,365.41) | (100.00)% | 0.00 | 3,084.95 | 2,378.97 |
| 1500-6000-2300-52141-400 Dental Ins - Director /Adult Ed | 0.00 | 322.10 | (322.10) | (100.00)% | 101.22 | 281.16 | 339.06 |
| 1500-6000-2300-52141-409 Dental Ins - Director /Adult Ed | 0.00 | 181.18 | (181.18) | (100.00)% | 0.00 | 158.18 | 125.46 |
| 1500-6000-2300-52180-400 Health Ins - Secretary /Adult Ed | 2,502.00 | 3,178.44 | (676.44) | (21.28)% | 1,776.57 | 3,178.44 | 3,404.76 |
| 1500-6000-2300-52180-409 Health Ins - Secretary /Adult Ed | 7,506.00 | 6,169.92 | 1,336.08 | 21.65% | 3,676.64 | 6,169.92 | 5,495.90 |
| 1500-6000-2300-52181-400 Dental Ins - Secretary /Adult Ed | 45.00 | 0.00 | 45.00 | --- | 34.21 | 0.00 | 0.00 |
| 1500-6000-2300-52181-409 Dental Ins - Secretary /Adult Ed | 135.00 | 0.00 | 135.00 | --- | 70.79 | 0.00 | 0.00 |
| 1500-6000-2300-52240-400 Fica/Med - Director /Adult Ed | 363.84 | 776.99 | (413.15) | (53.17)% | 265.03 | 798.83 | 697.41 |
| 1500-6000-2300-52240-409 Fica/Med - Director /Adult Ed | 204.66 | 198.70 | 5.96 | 3.00% | 146.10 | 445.64 | 388.75 |
| 1500-6000-2300-52280-400 Fica/Med - Secretary /Adult Ed | 1,657.17 | 2,337.60 | (680.43) | (29.11)% | 1,793.18 | 2,191.51 | 2,208.33 |
| 1500-6000-2300-52280-409 Fica/Med - Secretary /Adult Ed | 1,543.67 | 1,463.51 | 80.16 | 5.48% | 683.08 | 1,194.18 | 1,059.42 |
| 1500-6000-2300-52340-400 MSRS - Director /Adult Ed | 1,043.83 | 967.14 | 76.69 | 7.93% | 734.75 | 2,168.94 | 1,602.50 |
| 1500-6000-2300-52340-409 MSRS - Director /Adult Ed | 587.16 | 544.02 | 43.14 | 7.93% | 413.25 | 1,220.06 | 901.00 |
| 1500-6000-2300-52540-400 Tuition Reimb - Director /Adult Ed | 1,200.00 | 1,200.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.00 |
| 1500-6000-2300-52640-400 Unemployment - Director /Adult Ed | 15.36 | 39.36 | (24.00) | (60.98)% | 14.58 | 15.37 | 15.34 |
| 1500-6000-2300-52640-409 Unemployment - Director /Adult Ed | 8.64 | 8.64 | 0.00 | 0.00% | 7.97 | 8.64 | 8.66 |
| 1500-6000-2300-52680-400 Unemployment - Secretary /Adult Ed | 30.60 | 52.92 | (22.32) | (42.18)% | 42.95 | 44.17 | 46.09 |
| 1500-6000-2300-52680-409 Unemployment - Secretary /Adult Ed | 18.00 | 18.00 | 0.00 | 0.00% | 17.85 | 16.21 | 15.07 |
| 1500-6000-2300-52740-400 Workers Comp - Director /Adult Ed | 100.37 | 192.91 | (92.54) | (47.97)% | 75.46 | 198.43 | 173.15 |
| 1500-6000-2300-52740-409 Workers Comp - Director /Adult Ed | 56.46 | 49.33 | 7.13 | 14.45% | 41.60 | 110.70 | 96.50 |
| 1500-6000-2300-52780-400 Workers Comp - Secretary /Adult Ed | 86.64 | 110.00 | (23.36) | (21.24)% | 99.79 | 102.89 | 103.58 |
| 1500-6000-2300-52780-409 Workers Comp - Secretary /Adult Ed | 80.71 | 68.87 | 11.84 | 17.19% | 47.99 | 55.71 | 49.41 |

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|---|---|--|----------------------|-----------------|---|--|--|
| 1500-6000-2300-52840-400 Cash In Lieu - Director /Adult Ed | 1,677.31 | 4,680.00 | (3,002.69) | (64.16)% | 0.00 | 0.00 | 0.00 |
| 1500-6000-2300-52840-409 Cash In Lieu - Director /Adult Ed | 943.49 | 0.00 | 943.49 | --- | 0.00 | 0.00 | 0.00 |
| 1500-6000-2300-53301-409 Conferences/Professional Dev | 300.00 | 300.00 | 0.00 | 0.00% | 0.00 | 35.00 | 621.00 |
| 1500-6000-2300-53430-400 Legal Services /Adult Ed | 5,000.00 | 5,000.00 | 0.00 | 0.00% | 1,433.09 | 6,682.81 | 2,580.00 |
| 1500-6000-2300-54312-400 Copier Maintenance | 331.50 | 357.00 | (25.50) | (7.14)% | 328.85 | 328.85 | 328.85 |
| 1500-6000-2300-54432-409 Licensing /Software | 0.00 | 0.00 | 0.00 | --- | 612.00 | 0.00 | 0.00 |
| 1500-6000-2300-54445-409 Copier Leases | 1,362.00 | 1,362.00 | 0.00 | 0.00% | 1,362.00 | 1,362.00 | 1,306.95 |
| 1500-6000-2300-55000-409 Purchased Services | 7,900.00 | 10,800.00 | (2,900.00) | (26.85)% | 6,375.79 | 6,915.30 | 3,354.24 |
| 1500-6000-2300-55310-409 Postage - Adult Education | 4,400.00 | 4,600.00 | (200.00) | (4.35)% | 3,157.70 | 3,695.90 | 4,068.71 |
| 1500-6000-2300-55320-409 Telephone - Adult Education | 1,200.00 | 1,000.00 | 200.00 | 20.00% | 672.86 | 774.85 | 1,413.31 |
| 1500-6000-2300-55400-409 Advertising - Adult Education | 900.00 | 400.00 | 500.00 | 125.00% | 398.88 | 378.00 | 531.92 |
| 1500-6000-2300-55800-400 Mileage/District - Adult Education | 900.00 | 900.00 | 0.00 | 0.00% | 313.16 | 767.73 | 981.98 |
| 1500-6000-2300-55810-409 Mileage/Travel - Professional Dev | 0.00 | 0.00 | 0.00 | --- | 170.04 | 0.00 | 0.00 |
| 1500-6000-2300-56000-409 Supplies | 1,514.00 | 1,175.00 | 339.00 | 28.85% | 681.34 | 1,074.01 | 1,379.58 |
| 1500-6000-2300-57340-409 Equipment - Technology Hardware | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 6,599.82 |
| 1500-6000-2300-57350-409 Equipment - Technology Software | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 312.00 |
| 1500-6000-2300-58100-409 Professional Dues | 650.00 | 650.00 | 0.00 | 0.00% | 650.00 | 650.00 | 650.00 |
| 1500-6000-2300-58101-400 AdEd Program Dues /Fees | 400.00 | 440.00 | (40.00) | (9.09)% | 357.00 | 357.00 | 0.00 |
| TOTAL 6000 ADULT ED /OFFICE OF THE DIRECTOR | \$125,710.99 | \$175,868.09 | \$(50,157.10) | (28.52)% | \$90,875.86 | \$180,024.90 | \$167,285.46 |
| 6060 ADULT ED /COLLEGE TRANSITIONS GRANT | | | | | | | |
| 1500-6060-1000-51010-409 Salaries - AdEd/Adult Transitions | 0.00 | 0.00 | 0.00 | --- | 0.00 | 3,599.46 | 6,078.00 |
| 1500-6060-1000-52210-409 Fica/Med - AdEd/Adult Transitions | 0.00 | 0.00 | 0.00 | --- | 0.00 | 78.69 | 88.07 |
| 1500-6060-1000-52310-409 MSRS - AdEd /Adult Transitions | 0.00 | 0.00 | 0.00 | --- | 0.00 | 86.18 | 165.80 |
| 1500-6060-1000-52610-409 Unemployment - AdEd/Adult Transitions | 0.00 | 0.00 | 0.00 | --- | 0.00 | 6.80 | 9.76 |
| 1500-6060-1000-52710-409 Workers Comp - AdEd /Adult Transitions | 0.00 | 0.00 | 0.00 | --- | 0.00 | 12.98 | 21.96 |
| 1500-6060-1000-55910-409 Purchased Services /SAU | 0.00 | 0.00 | 0.00 | --- | 0.00 | 70.77 | 0.00 |
| TOTAL 6060 ADULT ED /COLLEGE TRANSITIONS GRANT | \$0.00 | \$0.00 | \$0.00 | --- | \$0.00 | \$3,854.88 | \$6,363.59 |
| 6300 ADULT ED /CAREER & TECH (1408) | | | | | | | |

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|---|---|--|---------------------|-----------------|---|--|--|
| 1500-6300-1000-51010-409 Salaries - Instructors /Career & Technic | 8,000.00 | 12,000.00 | (4,000.00) | (33.33)% | 672.50 | 1,725.00 | 11,836.00 |
| 1500-6300-1000-52210-409 Fica/Med - Career & Technical | 612.00 | 918.00 | (306.00) | (33.33)% | 18.13 | 76.21 | 656.07 |
| 1500-6300-1000-52310-409 MSRS - Professional | 0.00 | 0.00 | 0.00 | --- | 21.34 | 35.72 | 135.17 |
| 1500-6300-1000-52610-409 Unemployment - Career & Technical | 16.00 | 24.00 | (8.00) | (33.33)% | 1.36 | 3.47 | 23.71 |
| 1500-6300-1000-52710-409 Workers Comp - Career & Technical | 32.00 | 43.20 | (11.20) | (25.93)% | 2.69 | 6.23 | 42.63 |
| 1500-6300-1000-55000-409 Purchased Services | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 2,987.28 |
| 1500-6300-1000-55200-409 Insurance - Liability/CNA | 450.00 | 450.00 | 0.00 | 0.00% | 0.00 | 380.00 | 447.00 |
| 1500-6300-1000-56100-409 Supplies - Career & Technical | 100.00 | 100.00 | 0.00 | 0.00% | 0.00 | 0.00 | 130.44 |
| 1500-6300-1000-56400-409 Books & Periodicals - Career | 1,000.00 | 700.00 | 300.00 | 42.86% | 0.00 | 0.00 | 2,369.62 |
| 1500-6300-1000-58100-409 Fees - CNA Testing | 1,350.00 | 900.00 | 450.00 | 50.00% | 900.00 | 1,485.00 | 855.00 |
| TOTAL 6300 ADULT ED /CAREER & TECH (1408) | \$11,560.00 | \$15,135.20 | \$(3,575.20) | (23.62)% | \$1,616.02 | \$3,711.63 | \$19,482.92 |
| 6301 ADULT ED /CAREER & TECH (DOL) | | | | | | | |
| 1500-6301-1000-51010-409 Salaries - Instructors /Career & Tech | 0.00 | 0.00 | 0.00 | --- | 0.00 | 37.50 | 4,740.00 |
| 1500-6301-1000-52210-409 Fica/Med - AdEd /Career & Tech | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.54 | 68.73 |
| 1500-6301-1000-52310-409 MSRS - AdEd /Career & Tech | 0.00 | 0.00 | 0.00 | --- | 0.00 | 1.48 | 159.26 |
| 1500-6301-1000-52610-409 Unemployment - AdEd /Career & Tech | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.03 | 9.31 |
| 1500-6301-1000-52710-409 Workers Comp - AdEd /Career & Tech | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.14 | 17.06 |
| 1500-6301-1000-55810-409 Travel Expenses /Prof. Dev | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 346.25 |
| 1500-6301-1000-56100-409 Supplies - AdEd /Career | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 275.47 |
| 1500-6301-1000-56400-409 Books & Periodicals - AdEd /Career | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 709.44 |
| TOTAL 6301 ADULT ED /CAREER & TECH (DOL) | \$0.00 | \$0.00 | \$0.00 | --- | \$0.00 | \$39.69 | \$6,325.52 |
| 6500 ADULT ED /HS COMPLETION (1405) | | | | | | | |
| 1500-6500-1000-51010-409 Salaries - Instructors /HS Completion | 44,610.92 | 15,800.00 | 28,810.92 | 182.35% | 26,935.08 | 18,666.16 | 16,326.10 |
| 1500-6500-1000-52111-409 Dental Insur - HS Completion | 0.00 | 0.00 | 0.00 | --- | 0.00 | 75.18 | 89.73 |
| 1500-6500-1000-52210-409 Fica/Med - HS Completion | 1,236.59 | 229.10 | 1,007.49 | 439.76% | 385.59 | 269.37 | 237.99 |
| 1500-6500-1000-52310-409 MSRS - Professional | 0.00 | 627.38 | (627.38) | (100.00)% | 287.99 | 710.63 | 573.44 |
| 1500-6500-1000-52610-409 Unemployment - HS Completion | 43.02 | 24.00 | 19.02 | 79.25% | 20.16 | 31.08 | 22.01 |
| 1500-6500-1000-52710-409 Workers Comp - HS Completion | 178.45 | 56.88 | 121.57 | 213.73% | 122.17 | 69.67 | 58.00 |

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|--|---|--|----------------------|-----------------|---|--|--|
| 1500-6500-1000-53301-409 Conferences/Professional Development | 300.00 | 300.00 | 0.00 | 0.00% | 0.00 | 100.00 | 159.32 |
| 1500-6500-1000-55000-409 Purchased Services - HS Completion | 2,800.00 | 2,800.00 | 0.00 | 0.00% | 0.00 | 2,961.03 | 1,545.50 |
| 1500-6500-1000-56100-409 Supplies - HS Completion | 1,470.00 | 1,470.00 | 0.00 | 0.00% | 405.95 | 1,200.92 | 1,828.20 |
| 1500-6500-1000-56400-409 Books & Periodicals - HS Completion | 1,030.00 | 1,056.25 | (26.25) | (2.49)% | 897.27 | 998.66 | 913.01 |
| 1500-6500-1000-57340-409 Equipment - Technology Hardware | 5,094.00 | 0.00 | 5,094.00 | --- | 4,863.00 | 0.00 | 0.00 |
| 1500-6500-1000-57350-409 Software Purchase/Upgrade | 360.00 | 0.00 | 360.00 | --- | 0.00 | 0.00 | 0.00 |
| 1500-6500-1000-58100-400 GED Testing Fees | 0.00 | 175.00 | (175.00) | (100.00)% | 0.00 | 0.00 | 175.00 |
| 1500-6500-1000-58101-409 Software Subscriptions - HS Completion | 1,144.00 | 780.00 | 364.00 | 46.67% | 1,120.00 | 585.00 | 1,100.00 |
| TOTAL 6500 ADULT ED /HS COMPLETION (1405) | \$58,266.98 | \$23,318.61 | \$34,948.37 | 149.87% | \$35,037.21 | \$25,667.70 | \$23,028.30 |
| 6600 ADULT ED /LOCAL LITERACY (1404) | | | | | | | |
| 1500-6600-1000-51010-409 Salaries - Professional /Local Literacy | 3,000.00 | 4,800.00 | (1,800.00) | (37.50)% | 0.00 | 4,515.59 | 0.00 |
| 1500-6600-1000-52210-409 Fica/Med - AdEd /Local Literacy | 229.50 | 367.20 | (137.70) | (37.50)% | 0.00 | 65.51 | 0.00 |
| 1500-6600-1000-52310-409 MSRS - Professional | 0.00 | 0.00 | 0.00 | --- | 0.00 | 179.24 | 0.00 |
| 1500-6600-1000-52610-409 Unemployment - AdEd /Local Literacy | 6.00 | 9.60 | (3.60) | (37.50)% | 0.00 | 9.06 | 0.00 |
| 1500-6600-1000-52710-409 Workers Comp - AdEd /Local Literacy | 12.00 | 17.28 | (5.28) | (30.56)% | 0.00 | 16.26 | 0.00 |
| 1500-6600-1000-55000-409 Purchased Services - AdEd Local Lit | 0.00 | 0.00 | 0.00 | --- | 140.00 | 0.00 | 0.00 |
| 1500-6600-1000-56400-409 Books & Periodicals - AdEd /Local Lit | 200.00 | 200.00 | 0.00 | 0.00% | 22.26 | 0.00 | 0.00 |
| TOTAL 6600 ADULT ED /LOCAL LITERACY (1404) | \$3,447.50 | \$5,394.08 | \$(1,946.58) | (36.09)% | \$162.26 | \$4,785.66 | \$0.00 |
| TOTAL 1500 ADULT EDUCATION | \$198,985.47 | \$219,715.98 | \$(20,730.51) | (9.44)% | \$127,691.35 | \$218,084.46 | \$222,485.79 |

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|---|---|--|----------------------|----------------|---|--|--|
| 6150 ADULT EDUCATION ENRICHMENT COURSES | | | | | | | |
| 6200 ADULT ED /ENRICHMENT (1401) | | | | | | | |
| 6150-6200-1000-51180-400 Salaries - Instructors /Enrichment | 14,500.00 | 14,500.00 | 0.00 | 0.00% | 8,789.96 | 14,693.00 | 16,465.93 |
| 6150-6200-1000-52280-400 Fica/Med - Instructors /Enrichment | 1,109.25 | 1,109.25 | 0.00 | 0.00% | 431.84 | 844.92 | 1,080.98 |
| 6150-6200-1000-52380-400 MSRS - Employees (Regular) | 0.00 | 0.00 | 0.00 | --- | 104.63 | 134.42 | 43.59 |
| 6150-6200-1000-52680-400 Unemployment - Instructors /Enrichment | 24.00 | 24.00 | 0.00 | 0.00% | 16.42 | 26.60 | 31.71 |
| 6150-6200-1000-52780-400 Workers Comp - Instructors /Enrichment | 58.00 | 52.20 | 5.80 | 11.11% | 35.14 | 53.01 | 59.40 |
| 6150-6200-1000-55000-400 Purchased Services - Enrichment | 10,750.00 | 10,750.00 | 0.00 | 0.00% | 8,370.31 | 13,431.10 | 14,045.55 |
| 6150-6200-1000-56100-400 Supplies - Enrichment | 300.00 | 300.00 | 0.00 | 0.00% | 283.06 | 76.16 | 372.09 |
| 6150-6200-1000-56400-400 Books & Periodicals - Enrichment | 0.00 | 0.00 | 0.00 | --- | 0.00 | 0.00 | 5.50 |
| 6150-6200-1000-59160-400 Appropriation Transfer /Adult Ed | 13,258.75 | 13,248.57 | 10.18 | 0.08% | 0.00 | 0.00 | 0.00 |
| TOTAL 6200 ADULT ED /ENRICHMENT (1401) | \$40,000.00 | \$39,984.02 | \$15.98 | 0.04% | \$18,031.36 | \$29,259.21 | \$32,104.75 |
| 6201 ADULT ED /ENRICHMENT (TRIPS) | | | | | | | |
| 6150-6201-1000-55000-400 Purchased Services - Enrichment /Trip | 40,000.00 | 40,000.00 | 0.00 | 0.00% | 36,045.81 | 63,215.78 | 43,775.85 |
| 6150-6201-1000-56100-400 Supplies - Enrichment /Trip | 0.00 | 0.00 | 0.00 | --- | 0.00 | 80.00 | 0.00 |
| TOTAL 6201 ADULT ED /ENRICHMENT (TRIPS) | \$40,000.00 | \$40,000.00 | \$0.00 | 0.00% | \$36,045.81 | \$63,295.78 | \$43,775.85 |
| TOTAL 6150 ADULT EDUCATION ENRICHMENT COURSES | \$80,000.00 | \$79,984.02 | \$15.98 | 0.02% | \$54,077.17 | \$92,554.99 | \$75,880.60 |
| GRAND TOTAL | \$278,985.47 | \$299,700.00 | \$(20,714.53) | (6.91)% | \$181,768.52 | \$310,639.45 | \$298,366.39 |