

Maine School Administrative District 11

AdEd Requested Budget - Revenue

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							
1500-0000-0000-41114-400 Local Allocation /Adult Education	(105,450.00)	(105,450.00)	0.00	0.00%	(79,087.50)	(100,450.01)	(100,394.02)
1500-0000-0000-41319-400 AdEd Revenue - Career & Technical	(3,500.00)	(26,300.00)	22,800.00	(86.69)%	(3,978.00)	(6,926.14)	(29,591.62)
1500-0000-0000-41943-400 AdEd Revenue - Textbook Sales	0.00	0.00	0.00	---	0.00	0.00	(398.00)
1500-0000-0000-43240-000 S/Maine Subsidy /Adult Ed Programs	(53,930.06)	(53,132.00)	(798.06)	1.50%	(54,454.43)	(54,610.62)	(54,771.65)
1500-0000-0000-45000-400 Revenue /AdEd Carry Over	(8,346.66)	(7,085.41)	(1,261.25)	17.80%	0.00	0.00	0.00
1500-0000-0000-45200-400 Fund Transfers /Enrichment	(13,258.75)	(13,248.57)	(10.18)	0.08%	0.00	0.00	0.00
1500-0000-0000-45201-400 Fund Transfers From Gen Fund to AdEd	(14,500.00)	(14,500.00)	0.00	0.00%	0.00	(4,500.00)	(4,500.00)
TOTAL 1500 ADULT EDUCATION	\$(198,985.47)	\$(219,715.98)	\$20,730.51	(9.44)%	\$(137,519.93)	\$(166,486.77)	\$(189,655.29)
6150 ADULT EDUCATION ENRICHMENT COURSES							
6150-0000-0000-41317-400 Tuition - Adult Ed (Enrichment)	(50,000.00)	(39,984.02)	(10,015.98)	25.05%	(57,736.70)	(42,342.64)	(49,331.95)
6150-0000-0000-41440-400 Tuition - Adult Ed (Trip Receipts)	(30,000.00)	(40,000.00)	10,000.00	(25.00)%	(23,605.49)	(71,239.18)	(51,480.04)
TOTAL 6150 ADULT EDUCATION ENRICHMENT COURSES	\$(80,000.00)	\$(79,984.02)	\$(15.98)	0.02%	\$(81,342.19)	\$(113,581.82)	\$(100,811.99)
GRAND TOTAL	\$(278,985.47)	\$(299,700.00)	\$20,714.53	(6.91)%	\$(218,862.12)	\$(280,068.59)	\$(290,467.28)