REGIONAL SCHOOL UNIT NO. 38
ADULT & COMMUNITY EDUCATION
2016-2017

ITEM & EXPLANATION	FY12	FY13	FY14	FY15	FY16	FY17
EXPENDITURES						
Administration	124,138	116,738	115,214	113,007	113,078	104,439
Vocational	23,535	22,329	21,704	19,276	17,437	17,437
Diploma	13,543	13,274	6,780	4,357	3,928	2,840
Adult Literacy	2,409	2,409	2,412	2,470	2,384	2,384
Community	16,812	16,682	14,109	16,128	13,649	13,750
Enrichment	17,682	20,443	19,121	20,594	19,524	16,150
TOTAL EXPENDITURE BUDGET	**198,119**	**191,875**	**179,340**	**175,832**	**170,000**	**157,000**
REVENUES						
Estimated Carry-Over	2,000	8,000	8,000	2,000	2,000	-
State Subsidy	33,000	33,000	33,000	35,000	35,000	35,000
Registration Fees	78,119	87,875	75,340	75,832	70,000	59,000
Local Share	62,000	63,000	63,000	63,000	63,000	63,000
ED279 Transfer for 16-20 Year Old Subsidy	23,000	-	-	-	-	-
TOTAL REVENUE BUDGET	**198,119**	**191,875**	**179,340**	**175,832**	**170,000**	**157,000**

GRANTS	FY12	FY13	FY14	FY15	FY16	FY17
Adult Basic Education Grant*	8,000	7,000	7,000	6,486	4,709	2,948
College Transition Grant	5,118	5,118	5,118	8,434	7,720	8,977
Maine College Access Grant*	-	29,825	-	-	-	-

*Combined with other school districts