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AdEd Worksheet - 05.19.2020

MSAD 11 ADULT EDUCATION FY 2021 BUDGET WORKSHEET

Maine School Administrative District 11 AdEd Requested Budget - Summary

Statement Code: AdEd Sum

	Budget Total	1 Year Prior Adopted	Difference	% Difference	1 Year Prior Actual	2 Years Prior Actual	3 Years Prior Actual	
Account Number / Description	7/1/2020 - 6/30/2021	7/1/2019 - 6/30/2020			7/1/2019 - 6/30/2020	7/1/2018 - 6/30/2019	7/1/2017 - 6/30/2018	
6000 ADULT ED /OFFICE OF THE DIRECTOR	\$158,914.06	\$125,710.99	\$33,203.07	26.41%	\$99,850.74	\$115,459.23	\$180,024.90	
6060 ADULT ED /COLLEGE TRANSITIONS GRANT	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$3,854.88	
6300 ADULT ED /CAREER & TECH (1408)	\$7,832.30	\$11,560.00	\$(3,727.70)	(32.25)%	\$2,132.83	\$2,505.72	\$3,711.63	
6301 ADULT ED /CAREER & TECH (DOL)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$39.69	
6500 ADULT ED /HS COMPLETION (1405)	\$29,806.74	\$58,266.98	\$(28,460.24)	(48.84)%	\$27,620.61	\$50,474.00	\$25,667.70	
6600 ADULT ED /LOCAL LITERACY (1404)	\$3,446.90	\$3,447.50	\$(0.60)	(0.02)%	\$380.20	\$753.75	\$4,785.66	
1500 ADULT EDUCATION	\$200,000.00	\$198,985.47	\$1,014.53	0.51%	\$129,984.38	\$169,192.70	\$218,084.46	
6200 ADULT ED /ENRICHMENT (1401)	\$50,000.00	\$40,014.53	\$9,985.47	24.95%	\$23,523.65	\$26,484.39	\$29,259.21	
6201 ADULT ED /ENRICHMENT (TRIPS)	\$50,000.00	\$40,000.00	\$10,000.00	25.00%	\$53,135.11	\$48,651.33	\$63,295.78	
6150 ADULT EDUCATION ENRICHMENT COURSES	\$100,000.00	\$80,014.53	\$19,985.47	24.98%	\$76,658.76	\$75,135.72	\$92,554.99	
GRAND TOTAL	\$300,000.00	\$279,000.00	\$21,000.00	7.53%	\$206,643.14	\$244,328.42	\$310,639.45	