

**REGIONAL SCHOOL UNIT NO. 38  
ADULT & COMMUNITY EDUCATION  
2020-2021**

ITEM & EXPLANATION	FY16	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES</b>						
Administration	113,078	104,439	121,000	129,720	126,671	126,000
Vocational	17,437	29,937	34,000	31,120	31,116	39,000
Vocational - HS CDL Class	-	-	-	-	12,000	12,000
Diploma	3,928	2,840	2,700	2,840	2,844	3,000
Adult Literacy	2,384	2,384	2,300	2,390	2,394	3,000
Community	13,649	13,750	10,000	10,200	9,657	10,000
Enrichment	19,524	18,650	20,000	17,130	20,730	23,000
<b>TOTAL EXPENDITURE BUDGET</b>	<b>170,000</b>	<b>172,000</b>	<b>190,000</b>	<b>193,400</b>	<b>205,412</b>	<b>216,000</b>
<b>REVENUES</b>						
Designated Carry Forward	2,000	-	-	-	-	10,000
State Subsidy	35,000	35,000	35,000	34,500	34,500	35,000
Registration Fees	70,000	74,000	92,000	93,900	93,912	94,000
<b>Local Share</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Additional Local Share - HS CDL Class</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL REVENUE BUDGET</b>	<b>170,000</b>	<b>172,000</b>	<b>190,000</b>	<b>193,400</b>	<b>205,412</b>	<b>216,000</b>

GRANTS	FY16	FY17	FY18	FY19	FY20	FY21
Adult Basic Education Grant	4,709	2,948	2,245	1,562	9,877	9,877
College Transition Grant	7,720	8,977	8,749	7,000	7,000	7,000