

**M.S.A.D. # 52**  
**WARRANT ARTICLE 20 ADULT ED LOCAL CONTRIBUTION**

Report # 62934

Statement Code: ADED LOCAL

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	INC/(DEC) \$	INC/(DEC) %
1500-000-0000-0000-41114 LOCAL ASSESSMENT- ADULT EDUCATI	(149,213.00)	(149,210.00)	(149,210.00)	0.00	0.00 %
<b>GRAND TOTAL</b>	<b>\$(149,213.00)</b>	<b>\$(149,210.00)</b>	<b>\$(149,210.00)</b>	<b>\$0.00</b>	<b>0.00 %</b>

M.S.A.D. # 52

WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL	PROPOSED BUDGET	CURRENT ADOPTED	\$Inc/(Dec)	% Inc/(Dec)
	7/1/2012 - 6/30/2013	7/1/2014 - 6/30/2015	7/1/2013 - 6/30/2014		
<b>6000 ADULT EDUCATION</b>					
<b>2300 ADULT EDUCATION ADMINISTRATION</b>					
1500-400-6000-2300-51040 ADULT ED DIRECTOR SALARIES	58,749.65	62,161.00	61,302.00	859.00	1.40 %
1500-400-6000-2300-51180 ADULT ED ADMIN ASST SALARIES	39,777.07	38,131.08	39,051.80	(920.72)	(2.36)%
1500-400-6000-2300-51190 ADULT ED HS COMP GED EXAMINER SA	1,044.47	2,500.00	2,736.56	(236.56)	(8.64)%
1500-400-6000-2300-52040 ADULT ED ADMINISTRATOR BENEFITS	10,732.01	14,107.27	11,227.29	2,879.98	25.65 %
1500-400-6000-2300-52080 ADULT ED ADMIN ASST BENEFITS	4,477.88	4,366.12	4,435.66	(69.54)	(1.57)%
1500-400-6000-2300-52090 ADULT ED HS COMP GED EXAMINER BE	85.48	196.54	196.54	0.00	0.00 %
1500-400-6000-2300-52310 ADULT EDUCATION TEACHER MSRS	0.00	0.00	1,366.00	(1,366.00)	(100.00)%
1500-400-6000-2300-52540 TUITION - ADMINISTRATOR	1,446.50	2,890.00	2,890.00	0.00	0.00 %
1500-400-6000-2300-52580 TUITION - ADMIN ASSTS	0.00	494.00	494.00	0.00	0.00 %
1500-400-6000-2300-52940 ADULT ED OTHER BENEFITS - DIRECTO	2,650.00	2,650.00	3,150.00	(500.00)	(15.87)%
1500-400-6000-2300-52980 OTHER BENEFITS - ADULT ED ADM ASS	450.84	464.49	450.97	13.52	3.00 %
1500-400-6000-2300-53300 CONFERENCES	85.00	150.00	150.00	0.00	0.00 %
1500-400-6000-2300-53460 ADULT ED AUDIT SERVICES	0.00	200.00	200.00	0.00	0.00 %
1500-400-6000-2300-54310 ADULT ED ADMIN EQUIPMENT/REPAIR	2,536.29	1,800.00	1,800.00	0.00	0.00 %
1500-400-6000-2300-54430 AD ED ADMINISTRATION TECHNOLOGY I	208.00	0.00	208.00	(208.00)	(100.00)%
1500-400-6000-2300-55310 ADULT ED ADMIN POSTAGE	711.06	700.00	500.00	200.00	40.00 %
1500-400-6000-2300-55320 ADULT ED ADMIN TELEPHONES	581.94	1,000.00	2,000.00	(1,000.00)	(50.00)%
1500-400-6000-2300-55430 ADULT ED ADMIN ADVERTISING	4,766.55	8,500.00	8,000.00	500.00	6.25 %
1500-400-6000-2300-55500 ADULT ED PRINTING AND BINDING	2,574.35	0.00	0.00	0.00	---
1500-400-6000-2300-55800 ADULT ED ADMIN STAFF TRAVEL	137.95	275.00	275.00	0.00	0.00 %
1500-400-6000-2300-56100 ADULT ED ADMIN SUPPLIES	1,351.71	1,636.00	1,636.00	0.00	0.00 %
1500-400-6000-2300-56400 ADULT ED ADMIN BOOKS & PERIODICA	0.00	200.00	200.00	0.00	0.00 %
1500-400-6000-2300-56520 ADULT ED ADMIN COMPUTER HARDWA	545.00	2,160.00	2,160.00	0.00	0.00 %
1500-400-6000-2300-58100 ADULT ED ADMIN DUES & FEES	975.00	1,200.00	1,200.00	0.00	0.00 %
1500-400-6000-2300-58130 ADULT ED ADMIN GED TEST SITE FEES	175.00	175.00	175.00	0.00	0.00 %
1500-400-6000-2300-59500 ADULT ED SUPPORT TERMINATION BEI	4,173.00	0.00	0.00	0.00	---
<b>TOTAL 2300 ADULT EDUCATION ADMINISTRATION</b>	<b>\$138,234.75</b>	<b>\$145,956.50</b>	<b>\$145,804.82</b>	<b>\$151.68</b>	<b>0.10 %</b>

## M.S.A.D. # 52

### WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
<b>2329 ADULT EDUCATION COUNCIL</b>					
1500-400-6000-2329-56000 ADULT ED COUNCIL	0.00	500.00	500.00	0.00	0.00 %
<b>TOTAL 2329 ADULT EDUCATION COUNCIL</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2600 UTILITIES</b>					
1500-400-6000-2600-54300 ADULT ED BUILDING REPAIRS & MAINT	50.50	1,925.00	1,925.00	0.00	0.00 %
1500-400-6000-2600-56220 ADULT ED ELECTRICITY	2,421.79	2,600.00	2,600.00	0.00	0.00 %
1500-400-6000-2600-56240 ADULT ED OIL	2,096.62	3,780.00	3,780.00	0.00	0.00 %
<b>TOTAL 2600 UTILITIES</b>	<b>\$4,568.91</b>	<b>\$8,305.00</b>	<b>\$8,305.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>2610 CARE OF BUILDINGS - CUSTODIAL</b>					
1500-400-6000-2610-51180 ADULT ED CUSTODIAL SALARIES	9,167.60	9,677.20	9,391.20	286.00	3.05 %
1500-400-6000-2610-52080 ADULT ED BENEFITS	3,993.83	4,696.30	3,639.04	1,057.26	29.05 %
1500-400-6000-2610-54310 ADULT ED CUSTODIAL EQUIPT REPAIR/	31.60	300.00	300.00	0.00	0.00 %
1500-400-6000-2610-56000 ADULT ED CUSTODIAN SUPPLIES	0.00	660.00	660.00	0.00	0.00 %
<b>TOTAL 2610 CARE OF BUILDINGS - CUSTODIAL</b>	<b>\$13,193.03</b>	<b>\$15,333.50</b>	<b>\$13,990.24</b>	<b>\$1,343.26</b>	<b>9.60 %</b>
<b>TOTAL 6000 ADULT EDUCATION</b>	<b>\$155,996.69</b>	<b>\$170,095.00</b>	<b>\$168,600.06</b>	<b>\$1,494.94</b>	<b>0.89 %</b>
<b>6060 ADULT TRANSITIONS</b>					
<b>1000 REGULAR INSTRUCTION</b>					
1500-400-6060-1000-51010 ADULT TRANSITIONS TEACHER SALARI	18,095.64	22,050.00	22,830.40	(780.40)	(3.42)%
1500-400-6060-1000-52010 ADULT TRANSITIONS TEACHER BENEFIT	3,190.19	2,250.85	3,228.85	(978.00)	(30.29)%
1500-400-6060-1000-53300 ADULT TRANSITIONS EMP TRAINING	0.00	500.00	500.00	0.00	0.00 %
1500-400-6060-1000-56100 ADULT TRANSITIONS GENERAL SUPPLI	52.32	330.00	330.00	0.00	0.00 %
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$21,338.15</b>	<b>\$25,130.85</b>	<b>\$26,889.25</b>	<b>\$(1,758.40)</b>	<b>(6.54)%</b>
<b>TOTAL 6060 ADULT TRANSITIONS</b>	<b>\$21,338.15</b>	<b>\$25,130.85</b>	<b>\$26,889.25</b>	<b>\$(1,758.40)</b>	<b>(6.54)%</b>
<b>6300 ADULT EDUCATION - WORKFORCE TRAINING</b>					
<b>1000 REGULAR INSTRUCTION</b>					

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### WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
1500-400-6300-1000-51010 AE VOCATIONAL TEACHER SALARIES	21,248.81	13,300.00	15,826.80	(2,526.80)	(15.97)%
1500-400-6300-1000-51020 AE WKFORCE TRAIN LL MONITOR SALA	270.44	2,371.95	2,673.84	(301.89)	(11.29)%
1500-400-6300-1000-51500 AE WORFORCE TRAN AD VOC STIPEND	1,420.50	1,000.00	600.00	400.00	66.67 %
1500-400-6300-1000-52000 AE WORFORCE TRAN AD ED VOC STIP E	108.68	100.00	100.00	0.00	0.00 %
1500-400-6300-1000-52010 AE WORKFORCE TRAIN TEACHER BENE	2,387.56	1,250.28	1,076.28	174.00	16.17 %
1500-400-6300-1000-52020 AE WORKFORCE TRAIN LL MONITOR BE	31.81	190.93	215.24	(24.31)	(11.29)%
1500-400-6300-1000-52510 ADULT ED WKFC E TRAIN TUITION - TEA	0.00	1,445.00	1,445.00	0.00	0.00 %
1500-400-6300-1000-52520 AE WORKFORCE TRAIN L LAB MONITO	0.00	987.00	987.00	0.00	0.00 %
1500-400-6300-1000-53300 AE WORKFORCE TRAINING EMPLOYEE	0.00	200.00	200.00	0.00	0.00 %
1500-400-6300-1000-55810 AE WORKFORCE TRAIN EMP TRAVEL F	0.00	200.00	200.00	0.00	0.00 %
1500-400-6300-1000-56100 AE WORFORCE TRAN AD ED VOC SUPP	3,284.77	1,210.00	1,210.00	0.00	0.00 %
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$28,752.57</b>	<b>\$22,255.16</b>	<b>\$24,534.16</b>	<b>\$(2,279.00)</b>	<b>(9.29)%</b>
<b>1045 CNA TRAINING</b>					
1500-400-6300-1045-51500 AE CNA TRAINING STIPENDS	0.00	21,000.00	0.00	21,000.00	---
1500-400-6300-1045-52000 AE CNA TRAINING EMP BENEFITS	0.00	5,600.00	0.00	5,600.00	---
1500-400-6300-1045-56100 AE CNA TRAINING SUPPLIES	954.15	3,300.00	0.00	3,300.00	---
<b>TOTAL 1045 CNA TRAINING</b>	<b>\$954.15</b>	<b>\$29,900.00</b>	<b>\$0.00</b>	<b>\$29,900.00</b>	<b>---</b>
<b>TOTAL 6300 ADULT EDUCATION - WORKFORCE TRAINING</b>	<b>\$29,706.72</b>	<b>\$52,155.16</b>	<b>\$24,534.16</b>	<b>\$27,621.00</b>	<b>112.58 %</b>
<b>6400 ADULT EDUCATION - DISABILITIES</b>					
<b>1000 REGULAR INSTRUCTION</b>					
1500-400-6400-1000-51010 ADULTS W/DIS TEACHER SALARIES	1,658.17	3,719.28	3,739.60	(20.32)	(0.54)%
1500-400-6400-1000-52010 ADULTS W/DIS TEACHER BENEFITS	149.13	299.39	165.37	134.02	81.04 %
1500-400-6400-1000-53300 ADULTS W/ DIS EMPLOYEE TRAINING	0.00	100.00	100.00	0.00	0.00 %
1500-400-6400-1000-56100 ADULTS W/DIS GENERAL SUPPLIES	41.69	275.00	275.00	0.00	0.00 %
1500-400-6400-1000-56400 ADULTS W/DIS BOOKS AND PERIODICAL	0.00	220.00	220.00	0.00	0.00 %
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$1,848.99</b>	<b>\$4,613.67</b>	<b>\$4,499.97</b>	<b>\$113.70</b>	<b>2.53 %</b>

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### WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
<b>TOTAL 6400 ADULT EDUCATION - DISABILITIES</b>	<b>\$1,848.99</b>	<b>\$4,613.67</b>	<b>\$4,499.97</b>	<b>\$113.70</b>	<b>2.53 %</b>
<b>6500 ADULT EDUCATION - HIGH SCHOOL COMPLETION</b>					
<b>1000 REGULAR INSTRUCTION</b>					
1500-400-6500-1000-51234 AE HS COMP TEMP EMPLOYEES	250.00	0.00	0.00	0.00	---
1500-400-6500-1000-52034 AE HS COMP TEMP EMPLOYEES PR TAX	19.13	0.00	0.00	0.00	---
1500-400-6500-1000-56950 ADULT ED HS COMP GRADUATION COS'	2,452.88	2,695.00	2,695.00	0.00	0.00 %
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$2,722.01</b>	<b>\$2,695.00</b>	<b>\$2,695.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>TOTAL 6500 ADULT EDUCATION - HIGH SCHOOL COMPLETIC</b>	<b>\$2,722.01</b>	<b>\$2,695.00</b>	<b>\$2,695.00</b>	<b>\$0.00</b>	<b>0.00 %</b>
<b>6500 ADULT EDUCATION - HIGH SCHOOL COMPLETION</b>					
<b>1000 REGULAR INSTRUCTION</b>					
1500-409-6500-1000-51010 HS COMP AD ED PROF-ED SALARIES	64,018.87	63,060.00	63,994.00	(934.00)	(1.46)%
1500-409-6500-1000-51020 HS COMP A ED LEARN LAB MONITOR S	2,807.14	7,906.50	8,412.80	(506.30)	(6.02)%
1500-409-6500-1000-52010 HS COMP ADULT ED TEACHER BENEFIT	6,265.53	6,079.41	5,331.41	748.00	14.03 %
1500-409-6500-1000-52020 HS COMP A ED L LAB MONITOR BENEFIT	250.92	636.43	692.45	(56.02)	(8.09)%
1500-409-6500-1000-52510 AD ED HS COMP TUITION - TEACHERS	0.00	1,445.00	1,445.00	0.00	0.00 %
1500-409-6500-1000-53300 HS COMP AD ED EMPLOYEE TRAINING	0.00	300.00	300.00	0.00	0.00 %
1500-409-6500-1000-54320 HS COMP AD ED TECHNOLOGY EQUIP R	0.00	500.00	500.00	0.00	0.00 %
1500-409-6500-1000-54330 AE HS COMP SOFTWARE AGREEMENTS	671.83	0.00	2,600.00	(2,600.00)	(100.00)%
1500-409-6500-1000-54430 AE HS COMPLETION TECHNOLOGY LEA	459.02	500.00	0.00	500.00	---
1500-409-6500-1000-55810 HS COMP AD ED EMP TRAVEL FOR TRAI	0.00	300.00	300.00	0.00	0.00 %
1500-409-6500-1000-56100 HS COMP AD ED GENERAL SUPPLIES	0.00	325.00	325.00	0.00	0.00 %
1500-409-6500-1000-56400 HS COMP AD ED BOOKS AND PERIODIC	0.00	1,080.00	1,067.00	13.00	1.22 %
1500-409-6500-1000-56510 AE HS COMPLETION COMPUTER SOFTW	0.00	2,750.00	0.00	2,750.00	---
1500-409-6500-1000-56520 AE HS COMP COMPUTER HARDWARE	0.00	0.00	540.00	(540.00)	(100.00)%
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$74,473.31</b>	<b>\$84,882.34</b>	<b>\$85,507.66</b>	<b>\$(625.32)</b>	<b>(0.73)%</b>
<b>TOTAL 6500 ADULT EDUCATION - HIGH SCHOOL COMPLETIC</b>	<b>\$74,473.31</b>	<b>\$84,882.34</b>	<b>\$85,507.66</b>	<b>\$(625.32)</b>	<b>(0.73)%</b>

## M.S.A.D. # 52

### WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Account Number / Description	PRIOR ACTUAL 7/1/2012 - 6/30/2013	PROPOSED BUDGET 7/1/2014 - 6/30/2015	CURRENT ADOPTED 7/1/2013 - 6/30/2014	\$Inc/(Dec)	% Inc/(Dec)
<b>6600 ADULT EDUCATION - LOCAL LITERACY</b>					
<b>1000 REGULAR INSTRUCTION</b>					
1500-409-6600-1000-51010 AD ED LOCAL LITERACY TEACHER SAL	8,504.92	7,597.22	7,784.76	(187.54)	(2.41)%
1500-409-6600-1000-51020 AD ED LOCAL LITERACY ED TECH SALA	1,644.35	5,534.55	5,738.96	(204.41)	(3.56)%
1500-409-6600-1000-52010 AD ED LOCAL LITERACY TEACHER BEN	1,098.12	1,004.97	1,225.80	(220.83)	(18.02)%
1500-409-6600-1000-52020 AD ED LOCAL LITERACY ED TECH BENE	143.81	445.50	502.21	(56.71)	(11.29)%
1500-409-6600-1000-52510 AD ED LOCAL LITERACY TEACHER TUI	0.00	1,445.00	1,445.00	0.00	0.00 %
1500-409-6600-1000-53300 AD ED LOCAL LIT EMPLOYEE TRAININ	26.00	300.00	300.00	0.00	0.00 %
1500-409-6600-1000-55810 AD ED LOCAL LIT EMP TRAVEL FOR TR	0.00	250.00	250.00	0.00	0.00 %
1500-409-6600-1000-56100 AD ED LOCAL LITERACY SUPPLIES	22.47	550.00	550.00	0.00	0.00 %
1500-409-6600-1000-56400 AD ED LOCAL LITERACY BOOKS & PERI	54.74	330.00	330.00	0.00	0.00 %
<b>TOTAL 1000 REGULAR INSTRUCTION</b>	<b>\$11,494.41</b>	<b>\$17,457.24</b>	<b>\$18,126.73</b>	<b>\$(669.49)</b>	<b>(3.69)%</b>
<b>TOTAL 6600 ADULT EDUCATION - LOCAL LITERACY</b>	<b>\$11,494.41</b>	<b>\$17,457.24</b>	<b>\$18,126.73</b>	<b>\$(669.49)</b>	<b>(3.69)%</b>
<b>GRAND TOTAL</b>	<b>\$297,580.28</b>	<b>\$357,029.26</b>	<b>\$330,852.83</b>	<b>\$26,176.43</b>	<b>7.91 %</b>