

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

Report # 64074

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 %
GRAND TOTAL	\$(149,213.00)	\$(149,210.00)	\$(149,210.00)	\$0.00	0.00 %

M.S.A.D. # 52

WARRANT ARTICLE 20 ADULT EDUCATION PROPOSED BUDGET

Statement Code: ADULT ED

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)
6000 ADULT EDUCATION					
2300 ADULT EDUCATION ADMINISTRATION					
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	38,178.00	39,051.80	(873.80)	(2.24)%
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	12,900.79	11,227.29	1,673.50	14.91 %
1500-400-6000-2300-52080 ADULT ED ADMIN ASST BENEFITS	4,477.88	4,369.84	4,435.66	(65.82)	(1.48)%
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	478.01	450.97	27.04	6.00 %
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	540.00	2,160.00	(1,620.00)	(75.00)%
Notes: 3/7/2014 3:04:02 PM - droberts *** MOVED \$1620 TO HIGH SCHOOL COMPLETION PROGRAM ACCOUNT					
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	---

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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)
TOTAL 2300 ADULT EDUCATION ADMINISTRATION	\$138,234.75	\$143,194.18	\$145,804.82	\$(2,610.64)	(1.79)%
2329 ADULT EDUCATION COUNCIL					
1500-400-6000-2329-56000 ADULT ED COUNCIL	0.00	500.00	500.00	0.00	0.00 %
TOTAL 2329 ADULT EDUCATION COUNCIL	\$0.00	\$500.00	\$500.00	\$0.00	0.00 %
2600 UTILITIES					
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 %
TOTAL 2600 UTILITIES	\$4,568.91	\$8,305.00	\$8,305.00	\$0.00	0.00 %
2610 CARE OF BUILDINGS - CUSTODIAL					
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	4,312.12	3,639.04	673.08	18.50 %
1500-400-6000-2610-54310 ADULT ED CUSTODIAL EQUIPT REPAIR/I	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 %
TOTAL 2610 CARE OF BUILDINGS - CUSTODIAL	\$13,193.03	\$14,949.32	\$13,990.24	\$959.08	6.86 %
TOTAL 6000 ADULT EDUCATION	\$155,996.69	\$166,948.50	\$168,600.06	\$(1,651.56)	(0.98)%
6060 ADULT TRANSITIONS					
1000 REGULAR INSTRUCTION					
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	2,287.36	3,228.85	(941.49)	(29.16)%
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 SUPPLII	52.32	330.00	330.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$21,338.15	\$25,167.36	\$26,889.25	\$(1,721.89)	(6.40)%
TOTAL 6060 ADULT TRANSITIONS	\$21,338.15	\$25,167.36	\$26,889.25	\$(1,721.89)	(6.40)%
6300 ADULT EDUCATION - WORKFORCE TRAINING					

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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)
1000 REGULAR INSTRUCTION					
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	1,262.46	1,076.28	186.18	17.30 %
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 %
TOTAL 1000 REGULAR INSTRUCTION	\$28,752.57	\$22,267.34	\$24,534.16	\$(2,266.82)	(9.24)%
1045 CNA TRAINING					
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	---
TOTAL 1045 CNA TRAINING	\$954.15	\$29,900.00	\$0.00	\$29,900.00	---
TOTAL 6300 ADULT EDUCATION - WORKFORCE TRAINING	\$29,706.72	\$52,167.34	\$24,534.16	\$27,633.18	112.63 %
6400 ADULT EDUCATION - DISABILITIES					
1000 REGULAR INSTRUCTION					
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 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,848.99	\$4,613.67	\$4,499.97	\$113.70	2.53 %

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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)
TOTAL 6400 ADULT EDUCATION - DISABILITIES	\$1,848.99	\$4,613.67	\$4,499.97	\$113.70	2.53 %
6500 ADULT EDUCATION - HIGH SCHOOL COMPLETION					
1000 REGULAR INSTRUCTION					
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 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,722.01	\$2,695.00	\$2,695.00	\$0.00	0.00 %
TOTAL 6500 ADULT EDUCATION - HIGH SCHOOL COMPLETIC	\$2,722.01	\$2,695.00	\$2,695.00	\$0.00	0.00 %
6500 ADULT EDUCATION - HIGH SCHOOL COMPLETION					
1000 REGULAR INSTRUCTION					
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	6,140.28	5,331.41	808.87	15.17 %
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	1,620.00	540.00	1,080.00	200.00 %
<i>Notes: 3/7/2014 3:04:27 PM - droberts *** MOVED \$1620 HERE FROM ADMINISTRATION LINE</i>					
TOTAL 1000 REGULAR INSTRUCTION	\$74,473.31	\$86,563.21	\$85,507.66	\$1,055.55	1.23 %

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)
TOTAL 6500 ADULT EDUCATION - HIGH SCHOOL COMPLETIC	\$74,473.31	\$86,563.21	\$85,507.66	\$1,055.55	1.23 %
6600 ADULT EDUCATION - LOCAL LITERACY					
1000 REGULAR INSTRUCTION					
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	1,017.15	1,225.80	(208.65)	(17.02)%
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 %
TOTAL 1000 REGULAR INSTRUCTION	\$11,494.41	\$17,469.42	\$18,126.73	\$(657.31)	(3.63)%
TOTAL 6600 ADULT EDUCATION - LOCAL LITERACY	\$11,494.41	\$17,469.42	\$18,126.73	\$(657.31)	(3.63)%
GRAND TOTAL	\$297,580.28	\$355,624.50	\$330,852.83	\$24,771.67	7.49 %

M.S.A.D. # 52
ADULT EDUCATION ENRICHMENT PROGRAM

Report # 64076

Statement Code: ENRICH

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)
6200 ADULT EDUCATION - ENRICHMENT					
1000 REGULAR INSTRUCTION					
6150-400-6200-1000-51500 AE ENRICHMENT STIPENDS	7,634.15	5,000.00	5,000.00	0.00	0.00 %
6150-400-6200-1000-52000 AE ENRICHMENT STIPEND BENEFITS	466.62	900.00	900.00	0.00	0.00 %
6150-400-6200-1000-53400 AE ENRICHMENT CONTRACTED SERVIC	13,530.66	18,000.00	18,000.00	0.00	0.00 %
6150-400-6200-1000-56100 AE ENRICHMENT PROGRAM SUPPLIES	467.95	330.00	330.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$22,099.38	\$24,230.00	\$24,230.00	\$0.00	0.00 %
1006 BOYS SOCCER					
6150-400-6200-1006-53590 AE SUMMER HS BOYS SOCCER OFFICIAL	30.00	0.00	0.00	0.00	---
TOTAL 1006 BOYS SOCCER	\$30.00	\$0.00	\$0.00	\$0.00	---
1007 FIELD HOCKEY					
6150-400-6200-1007-56100 AE SUMMER HS FIELD HOCKEY SUPPLIES	277.00	0.00	0.00	0.00	---
6150-400-6200-1007-58100 AE SUMMER HS FIELD HOCKEY DUES &	475.00	0.00	0.00	0.00	---
TOTAL 1007 FIELD HOCKEY	\$752.00	\$0.00	\$0.00	\$0.00	---
1013 GIRLS' BASKETBALL					
6150-400-6200-1013-58100 AE SUMMER HS GIRLS BBALL DUES & F	685.00	0.00	0.00	0.00	---
TOTAL 1013 GIRLS' BASKETBALL	\$685.00	\$0.00	\$0.00	\$0.00	---
TOTAL 6200 ADULT EDUCATION - ENRICHMENT	\$23,566.38	\$24,230.00	\$24,230.00	\$0.00	0.00 %
GRAND TOTAL	\$23,566.38	\$24,230.00	\$24,230.00	\$0.00	0.00 %