

RSU - Adult Ed Budget

		Budget 2008-2009	Proposed 2009-2010	Difference	% Change
REVENUES					
	Local Appropriation-Adult Ed	\$85,000	\$83,000	-\$2,000	-2.35%
	State Subsidy	\$48,000	\$45,000	-\$3,000	-6.25%
	Registration Revenues	\$9,419	\$14,121	\$4,702	49.92%
	Total Revenues	\$142,419	\$142,121	-\$298	-0.21%
EXPENDITURES					
96000	Adult Programs				
1040	Director Salary	\$43,225	\$44,522	\$1,297	3.00%
1090	Coordinator Salary	\$18,764	\$19,274	\$510	2.72%
1180	Support Staff Salaries	\$25,956	\$26,668	\$712	2.74%
2040	Director Benefits	\$13,335	\$14,002	\$667	5.00%
2080	Support Staff Benefits	\$8,576	\$10,264	\$1,688	19.68%
2090	Coordinator Benefits	\$7,797	\$8,948	\$1,151	14.76%
2300	Coordinator Retirement	\$1,435	\$1,474	\$39	2.72%
2340	Director Retirement	\$1,417	\$1,460	\$43	3.03%
2390	Support Staff Retirement	\$2,368	\$2,444	\$76	3.21%
5000	Contracted Services - product	\$2,500	\$1,500	-\$1,000	-40.00%
5320	Phone	\$1,000	\$500	-\$500	-50.00%
6002	Printing	\$4,000	\$1,000	-\$3,000	-75.00%
8100	Misc. Dues & Fees	\$500	\$0	-\$500	-100.00%
96300	Vocational				
1010	Teacher Salaries - Vocational	\$750	\$1,000	\$250	33.33%
2010	Teacher Benefits - Vocational	\$57	\$77	\$19	33.33%
3430	Contracted Services	\$0	\$0	\$0	
6000	Supplies	\$200	\$200	\$0	0.00%
96500	GED/HSD				
1010	Teacher Salaries - GED	\$3,500	\$2,500	-\$1,000	-28.57%
2010	Teacher benefits - GED	\$268	\$230	-\$38	-14.18%
3430	Contracted Services	\$0	\$0	\$0	
6000	Supplies	\$500	\$300	-\$200	-40.00%
8130	Site Fee	\$150	\$175	\$25	16.67%
96600	Basic Literacy				
1010	Basic Literacy Salary	\$5,500	\$5,000	-\$500	-9.09%
2110	Basic Literacy Benefits	\$421	\$383	-\$38	-9.03%
3430	Contracted Services	\$0	\$0	\$0	
6000	Supplies	\$200	\$200	\$0	0.00%
	Total Adult Education	\$142,419	\$142,121	-\$299	-0.21%