

R.S.U. #24 ADULT EDUCATION
REVENUE AND APPROPRIATIONS SUMMARY
2018-19

I. PROPOSED EXPENDITURES

	APPROVED 2017-18	PROPOSED 2018-19	CHANGE	% CHANGE
TOTAL BUDGET	\$ 367,191.19	\$ 373,482.91	\$6,291.72	1.7%

II. PROPOSED REVENUE

	APPROVED 2017-18	PROPOSED 2018-19	CHANGE	% CHANGE
BALANCE FORWARD **	\$70,701.00	\$62,333.00	(\$8,368.00)	
ADULT ED. STATE SUBSIDY	\$103,962.71	\$112,057.88	\$8,095.17	7.8%
CAREER AND TECH. ED. FEE INCOME	\$19,392.00	\$19,344.18	(\$47.82)	-0.2%
INTERFUND TRANS. ENRICHMENT FEES	\$0.00	\$0.00	\$0.00	
MISC. INCOME	\$500.00	\$500.00	\$0.00	0.0%
LOCAL APPROPRIATION	\$172,635.48	\$179,247.85	\$6,612.37	3.8%
TOTAL REVENUE	\$367,191.19	\$373,482.91	\$6,291.72	1.7%

** FY 17 Undesignated Fund Balance = \$133,033.82 (1500) minus FY 18 Budget Balance Forward (\$70,701) = \$62,332.82

III. LOCAL ASSESSMENTS (VOTER APPROVED COST SHARING FORMULA)

	%	APPROVED 2016-17	PROPOSED 2017-18	CHANGE	% CHANGE
EASTBROOK	5.70%	\$9,753.90	\$10,217.13	\$463.23	4.7%
FRANKLIN	17.35%	\$29,261.71	\$31,099.50	\$1,837.79	6.3%
GOULDSBORO	22.81%	\$39,809.74	\$40,886.43	\$1,076.69	2.7%
MARIAVILLE	6.06%	\$9,736.64	\$10,862.42	\$1,125.78	11.6%
SORRENTO	4.51%	\$8,062.08	\$8,084.08	\$22.00	0.3%
STEUBEN	14.41%	\$25,083.94	\$25,829.62	\$745.68	3.0%
SULLIVAN	15.93%	\$28,174.11	\$28,554.18	\$380.07	1.3%
WALTHAM	3.91%	\$6,698.26	\$7,008.59	\$310.33	4.6%
WINTER HARBOR	9.32%	\$16,055.10	\$16,705.90	\$650.80	4.1%
TOTAL LOCAL ASSESSMENT	1.0000	\$172,635.48	\$179,247.85	\$6,612.37	3.8%