

ADULT EDUCATION SCHOOL BUDGET WORKSHEET - FY 2008 - 2009

4/15/2008

Budget to be funded \$ 328,272.00

Less: **Miscellaneous Revenues**

Adult Education Program Receipts	\$60,000.00
Extended Day	\$7,200.00
Adult Education Program /Trip Receipts	\$58,000.00
Balance Forward	\$17,972.00
College Transitions Revenue	\$30,000.00

Total Miscellaneous \$173,172.00

Net budget to be funded from Foundation Allocation and additional appropriations \$ 155,100.00

FY 2009 Estimated Adult Education State Subsidy Allocation State **\$60,000.00** \$60,000.00

Local Appropriation needed to fund Adult Education Budget \$95,100.00

Local	\$95,100.00
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TOTAL LOCAL APPROPRIATION - ADULT EDUCATION \$95,100.00

	Valuation	Percentage	Local Funds	Total Local
Gardiner	\$304,350,000.00	40.93%	\$38,921.11	\$38,921.11
Pittston	\$161,600,000.00	21.73%	\$20,665.85	\$20,665.85
Randolph	\$78,650,000.00	10.58%	\$10,057.98	\$10,057.98
W. Gardiner	\$199,050,000.00	26.77%	\$25,455.06	<u>\$25,455.06</u>
TOTALS	\$743,650,000.00	100.00%	\$95,100.00	\$95,100.00

	07/08 Adult Ed Assessment	08/09 Adult Ed Assessment	\$ Increase	% Inc.
Gardiner	\$39,855.47	\$38,921.11	(\$934.36)	-2.34%
Pittston	\$20,615.78	\$20,665.85	\$50.07	0.24%
Randolph	\$10,039.70	\$10,057.98	\$18.28	0.18%
W. Gardiner	<u>\$24,589.05</u>	<u>\$25,455.06</u>	<u>\$866.01</u>	3.52%
	\$95,100.00	\$95,100.00	(\$0.00)	0.00%