

Franklin County Adult and Community Education

Program and Budget Review 2021-2022

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Director

Adult Education by the Numbers

FY 19

Academic Enrollment 141
Graduates 32
On Public Assistance 36%
ABE Students 72%
ASE Students 28%
Enrichment Enrollment 631
Workforce 151
College Transitions Enrollment 14

FY 20

Academic Enrollment 139
Graduates 20
On Public Assistance 30%
ABE Students 58%
ASE Students 42%
Enrichment Enrollment 286
Workforce 50
College Transitions Enrollment 12

STAFFING

3 Full-time Teachers (Half of one position paid by AEFLA Grant)

1 Part-time Advisor (Mostly paid by MCCA Grant)

1 Full-time Administrative Assistant

1 Full-time Data and Testing Examiner

1 Part-time Communication Support Specialist*

1 Full-time AE Director

1 Part-time Mt. Abram Community Coordinator (Cost paid by MSAD #58)

1 Part-time Rangeley Lakes Community Coordinator (Cost paid by Rangeley Lakes School District)

1 Part-time Jail Instructor (Cost Paid by County)

*Combined Receptionist and Enrichment Coordinator position into one position

Programs Offered

Credit Recovery for H.S. Seniors

High School Diploma

HiSET

College and Career Transitions

Certified Nursing Assistant

Certified Nursing Assistant-Medication Tech

Certified Residential Medication Aide

Franklin County Correctional Facility

EMT

Enrichment

WorkReady

Test Proctoring

Workforce Development

Literacy Volunteers

Career Advising

Phillips Library Outreach

Budget Information: **Other Support Services**

Increased Testing options to cover increase in usage

Lowered HiSET Communications, PD, and supplies

Purchased new lab computers in FY21, dropped technology to show this change

Student Counseling Services

No substantial changes

Adult Education Administration

Changed position from receptionist to Communication Support Specialist to reduce cost in Enrichment. Increased salary.

Lowered one staff health insurance to single coverage.

Increased retirement benefit due to 403b retirement match.

Moved entire brochure into Admin-this caused postage and printing costs to increase

Instruction-Career and Technical

Adjusted workforce salaries to reflect actual potential costs.

Increased malpractice insurance to reflect actual costs.

Moved printing and advertising costs to administrative lines for brochure

Increased supplies to reflect actual costs.

This section of the budget is self-supporting- no local cost to the taxpayer.

High School Completion

Moved full-time math and part-time corrections teacher to this section.

Need to show DOE you have high school and literacy programs for subsidy.

Increased technology to cover Odysseyware costs previously in Gear-Up grant.

Literacy Instruction

AE literacy contracted services-no longer in contract with MSAD #54-position moved to high school completion to cover part-time corrections teacher

Decreased general supplies to reflect actual costs

Enrichment

Decreased wages to reflect decrease in classes.

Removed coordinator position and combined with former receptionist job.

Increased contracted services due to changes in how we may hold classes.

Lowered supply cost to reflect actual usage.

No money transferred from enrichment fund to lower budget costs.

This section is self-supporting-no cost to taxpayer.

Questions?