

Adult Education Budget Presentation

FY 23

Nancy Ligertwood Allen, Director

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Adult Education by the Numbers

FY 20

Academic Enrollment 139

Graduates 20

On Public Assistance 30%

ABE Students 58%

ASE Students 42%

Enrichment Enrollment 286

Workforce 50

College Transitions 12

FY 21

Academic Enrollment 66

Graduates 15

On Public Assistance 49%

ABE Students 44%

ASE Students 56%

Enrichment Enrollment 131

Workforce 27

College Transitions 29

2

Adult Education Staff

- 3 Full-time Teachers (One position partially 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
- 2 Part-time Community Coordinators (Paid for by MSAD #58 and #78)
- 1 Part-time Detention Center Instructor (County paid w/ MSAD # 54)
- 1 Full-time AE Director

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Data and Testing-Other Support 1500 6000 2000

1. Increased staff salary for Data and Testing Coordinator and Jail tester by 3.5% and added 24 summer hours for coordinator. Down (\$1314.00) hours due to change in staff member from last year.
2. Staff member working towards Master's degree in Human Resources. Increased College Reimbursement from \$0 to \$3843.
3. Moved Hiset Purchased Service to AEFLA. Down (\$1270)
4. Travel expenses moved to AEFLA grant. Down (\$500)

4

Student Counseling and Advising

1500 6000 2120

This is match for our Maine College and Career Grant. Need 25% match to meet grant requirements or approximately \$7500

1. Added College Tuition Reimbursement \$1030-staff member working on Master's in Adult Education.

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A.E. Administration

1500 6000 2300

1. Director's Salary up \$2730
2. Salary Increases at 3.55 for Assistant and Coordinator up \$1453
3. Increase insurance to two person rather than single up \$13210
3. Corrections in benefits (\$2062)
4. Employee retirement benefit corrections up \$1311
3. Printing and Binding (\$2700)
4. Administrative Supplies (\$507)

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Adult and Career Technology

1500 6300 1000

1. Salary reduction to reflect less classes (\$2280)
2. Services (\$1000)
2. Readjusted Malpractice Insurance rate (\$1560)

7

High School Completion

1500 6500 1000

1. High School Instructor salary-Relocated Detention Center Instructor, increased wages by 3.5%, and reduced summer hours for (\$16077)
2. Adjusted Benefits up \$1509
3. **Detention Center position now Contracted Services up \$16958**
4. Supplies adjusted to include other program's supply lines and items that can't go into AEFLA up \$712

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Literacy

1500 6600 1000

1. Wages up \$9704 Teacher has achieved certification. Raised salary to minimum teaching salary in the state and moved more of literacy teacher's salary out of AEFLA to reduce benefit penalty.
2. Increase in benefits up \$6491
3. Increase in retirement benefits up \$714
4. Moved training to AEFLA (\$2000)
5. Decreased ESOL services (\$2000)
6. Moved PD to AEFLA (\$3000)
7. Moved some supplies to AEFLA (\$730)
8. Moved books into AEFLA (\$610)

Enrichment

6150 6200 1000

No changes

Requests

New Signage to include new logo. 3 signs Estimate \$2000

Camera system for front of buildings. Estimate \$5000

Landscaping after grading redone in front of new building

Parking lot extension to replace lost of spaces due to expansion of CTE