

<b>Regional School Unit 40</b>			
<b>Proposed Salaries and Benefits FY 2019-20</b>			
<b>School/Department</b>	<b>Position</b>	<b>School FTE</b>	<b>Total Salary &amp; Benefits</b>
<b>Adult Education</b>			
Kayla I Sikora	Adult Education Director	0.65	\$51,021.61
Kathleen S Deabler	Secretary	1	\$2,463.69
Colleen G Gleason	Secretary	1	\$9,806.03
<b>Total Adult Education</b>		<b>2.65</b>	<b>\$63,291.33</b>

<b>Regional School Unit 40 - Adult Education</b>				
<b>FY 2019-20 Proposed Budget</b>				
<b>Account Number / Description</b>	<b>1 Year Prior Adopted 7/1/2018 - 6/30/2019</b>	<b>Proposed Budget 7/1/2019 - 6/30/2020</b>	<b>\$ Increase (Decrease) FY 2019 to FY 2020</b>	<b>% Increase (Decrease) FY 2019 to FY 2020</b>
<b>1500 Adult Education</b>				
<b>2300 Adult Ed</b>				
1500-6000-2300-51040-400 Administrator Salary	\$ 42,993	\$ 47,856	\$ 4,863	11.3%
1500-6000-2300-51180-400 Regular Employee Salary	\$ 10,466	\$ 11,258	\$ 793	7.6%
1500-6000-2300-52040-400 Administrator Benefits	\$ 1,486	\$ 1,179	\$ (307)	-20.6%
1500-6000-2300-52080-400 Regular Employee Benefits	\$ 893	\$ 960	\$ 68	7.6%
1500-6000-2300-52340-400 Administrator Retirement Benefits	\$ 1,849	\$ 1,986	\$ 137	7.4%
1500-6000-2300-52540-400 Tuition Reimbursement	\$ 5,174	\$ 3,951	\$ (1,223)	-23.6%
1500-6000-2300-53300-400 Training and Development	\$ 1,000	\$ 315	\$ (685)	-68.5%
1500-6000-2300-53400-400 Contracted Services	\$ 2,000	\$ -	\$ (2,000)	-100.0%
1500-6000-2300-55310-400 Communication - Postage	\$ 2,500	\$ 1,750	\$ (750)	-30.0%
1500-6000-2300-55320-400 Communication - Telephone	\$ 360	\$ -	\$ (360)	-100.0%
1500-6000-2300-55500-400 Printing and Binding	\$ 4,000	\$ 4,000	\$ -	0.0%
1500-6000-2300-55800-400 Travel Reimbursement	\$ 1,500	\$ 250	\$ (1,250)	-83.3%
1500-6000-2300-56000-400 General Supplies	\$ 180	\$ 200	\$ 20	11.1%
1500-6000-2300-58100-400 Dues and Fees - Memberships	\$ 800	\$ 800	\$ -	0.0%
1500-6000-2300-58101-400 Online Payment Processing Fees	\$ 700	\$ 550	\$ (150)	-21.4%
<b>TOTAL 2300 Adult Ed</b>	<b>\$ 75,900</b>	<b>\$ 75,056</b>	<b>\$ (844)</b>	<b>-1.1%</b>
<b>6060 College Transitions Program</b>				
6060-1000-51010-400 Teacher Salary	\$ -	\$ 411	\$ 411	#N/A
6060-1000-52010-400 Teacher Benefits	\$ -	\$ 18	\$ 18	#N/A
6060-1000-53430-400 Contracted Services	\$ -	\$ 205	\$ 205	#N/A
<b>TOTAL 6300 Adult Workforce Training/Retraining</b>	<b>\$ -</b>	<b>\$ 634</b>	<b>\$ 634</b>	<b>#N/A</b>
<b>6300 Adult Workforce Training/Retraining</b>				
1500-6300-1000-51010-400 Teacher Salary	\$ 3,000	\$ -	\$ (3,000)	-100.0%
1500-6300-1000-52010-400 Teacher Benefits	\$ 300	\$ -	\$ (300)	-100.0%
1500-6300-1000-53430-400 Contracted Services	\$ 1,500	\$ -	\$ (1,500)	-100.0%
<b>TOTAL 6300 Adult Workforce Training/Retraining</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ (4,800)</b>	<b>-100.0%</b>
<b>6500 High School Completion/GED</b>				
1500-6500-1000-56100-400 Instructional Supplies	\$ 500	\$ 250	\$ (250)	-50.0%
<b>TOTAL 6500 High School Completion/GED</b>	<b>\$ 500</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>-50.0%</b>
<b>Total Cost Center-based Costs</b>	<b>\$ 15,040</b>	<b>\$ 8,320</b>	<b>\$ (6,720)</b>	<b>-44.7%</b>
<b>Total District-based Costs</b>	<b>\$ 66,160</b>	<b>\$ 67,620</b>	<b>\$ 1,460</b>	<b>2.2%</b>
<b>TOTAL 1500 Adult Education</b>	<b>\$ 81,200</b>	<b>\$ 75,941</b>	<b>\$ (5,259)</b>	<b>-6.5%</b>

<b>Regional School Unit 40 - Adult Education</b>				
<b>FY 2019-20 Anticipated Revenue</b>				
	<b>Adopted Budget</b>	<b>Proposed Budget</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Account Number / Description</b>	<b>7/1/2018 - 6/30/2019</b>	<b>11/1/2018 - 11/30/2018</b>	<b>7/1/2018 - 6/30/2019</b>	<b>7/1/2018 - 6/30/2019</b>
<b>1500 Adult Education</b>				
1500-0000-0002-41114-000 Local Share - Waldoboro	\$ (19,536)	\$ (19,536)	\$ -	0.0%
1500-0000-0003-41114-000 Local Share - Washington	\$ (5,662)	\$ (5,662)	\$ -	0.0%
1500-0000-0004-41114-000 Local Share - Union	\$ (8,026)	\$ (8,026)	\$ -	0.0%
1500-0000-0005-41114-000 Local Share - Warren	\$ (14,969)	\$ (14,969)	\$ -	0.0%
1500-0000-0006-41114-000 Local Share - Friendship	\$ (6,807)	\$ (6,807)	\$ -	0.0%
1500-0000-0000-41319-000 Adult Ed Workforce Training	\$ (2,000)	\$ -	\$ 2,000	-100.0%
1500-0000-0000-41901-000 Miscellaneous Income	\$ (1,000)	\$ -	\$ 1,000	-100.0%
1500-0000-0000-43240-000 State Subsidy	\$ (23,200)	\$ (19,186)	\$ 4,014	-17.3%
1500-0000-0000-45201-000 Transfer In	\$ -	\$ (1,755)	\$ (1,755)	#DIV/0!
<b>TOTAL 1500 Adult Education</b>	<b>\$ (81,200)</b>	<b>\$ (75,941)</b>	<b>\$ 5,259</b>	<b>-6.5%</b>

<b>Regional School Unit 40</b>				
<b>Budget Detail - Adult Education</b>				
<b>Account Number</b>	<b>Description</b>	<b>Qty</b>	<b>Cost</b>	<b>Total</b>
<b>1500 Adult Education</b>				
<b>6000 Adult Education Administration</b>				
1500-6000-2300-53300-400	Training and Development			
	Maine Adult Ed Association	3	\$ 80	\$ 240
	Central Lincoln County	1	\$ 75	\$ 75
				\$ 315
1500-6000-2300-55310-400	Communication - Postage			
	Post Office - Waldoboro for brochures	2	\$ 875	\$ 1,750
1500-6000-2300-55500-400	Printing and Binding			
	Adult Ed brochures	2	\$ 2,000	\$ 4,000
1500-6000-2300-55800-400	Travel Reimbursement			\$ 250
1500-6000-2300-56000-400	General Supplies			
	Amazon			\$ 200
1500-6000-2300-58100-400	Dues and Fees - Memberships			
	Maine Adult Ed Association			\$ 800
1500-6000-2300-58101-400	Online Payment Processing Fees			\$ 700
<b>6500 High School Completion</b>				
1500-6500-100-56100-400	Instructional Supplies			
	Graduation supplies	1	\$ 250	\$ 250