

**Mid-Coast Adult and Community Education
Proposed Salaries and Benefits
FY 2021-22**

Employee	Position	Cost Center	School FTE	Hours per week	Ed Techs under 35 hours	Hours Per Day	Budgeted Days Per Year	Total Salary and Benefits
<u>Adult Education</u>								
Kayla I. Sikora	Adult Ed Director	Adult Education	0.7				142	\$ 63,043.78
Kathleen S. Deabler	Adultt Ed Coordinato	Adult Education		20		5	160	\$ 16,303.40
	Admin Assistant	Adult Education		15		4		\$ 14,483.46
Total Adult Education								\$ 93,830.64

Mid-Coast Adult and Community Education				
Proposed Salaries and Benefits				
FY 2021-22				
	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
Account Number / Description	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	Dollar Increase	Percentage Increase
6000 Adult Education Administration				
1500-6000-2300-51040-400 Administrator Salary	\$48,388	\$65,781	\$17,392	35.9%
1500-6000-2300-51180-400 Regular Employee Salary	\$12,657	\$23,169	\$10,512	83.1%
1500-6000-2300-52040-400 Administrator Benefits	\$839	\$1,071	\$232	27.6%
1500-6000-2300-52080-400 Regular Employee Benefits	\$1,041	\$1,734	\$693	66.6%
1500-6000-2300-52340-400 Administrator Retirement Benefits	\$2,008	\$2,076	\$68	3.4%
1500-6000-2300-52540-400 Tuition Reimbursement	\$1,296	\$7,250	\$5,954	459.4%
1500-6000-2300-53300-400 Training and Development	\$315	\$315	\$0	0.0%
1500-6000-2300-53400-400 Contracted Services	\$840	\$1,600	\$760	90.5%
1500-6000-2300-55310-400 Communication - Postage	\$3,012	\$6,740	\$3,728	123.7%
1500-6000-2300-55500-400 Printing and Binding	\$2,950	\$4,500	\$1,550	52.5%
1500-6000-2300-55800-400 Travel Reimbursement	\$150	\$200	\$50	33.3%
1500-6000-2300-56000-400 General Supplies	\$200	\$300	\$100	50.0%
1500-6000-2300-58100-400 Dues and Fees - Memberships	\$837	\$1,500	\$663	79.2%
1500-6000-2300-58101-400 Online Payment Processing Fees	\$523	\$600	\$77	14.7%
TOTAL 2330 Adult Ed Administration	\$75,057	\$116,836	\$41,779	55.7%
6060 College Transitions				
1500-6060-1000-51010-400 Teacher Salary	\$1,310	\$3,296	\$1,986	151.6%
1500-6060-1000-52010-400 Teacher Benefits	\$102	\$300	\$198	194.1%
1500-6060-1000-53400-400 Contracted Services	\$101	\$205	\$104	103.0%
TOTAL 6060 College Transitions	\$1,513	\$3,801	\$2,288	151.2%
6500 High School Completion				
1500-6500-1000-56100-400 Instructional Supplies	\$250	\$4,350	\$4,100	1640.0%
TOTAL 6500 High School Completion	\$250	\$350	\$4,100	1640.0%
Total Cost Center-based costs	\$9,178	\$20,310	\$11,132	121.3%
Total District-based costs	\$67,641	\$104,677	\$37,035	54.8%
TOTAL 1500 Adult Education	\$76,820	\$124,987	\$48,167	62.7%
RSU 40 %		\$71,242		
State Subsidy		\$22,945		
Reminder		\$48,297		
RSU 12 %		\$53,744		
State Subsidy		\$24,614		
Reminder		\$29,130		

Mid-Coast Adult and Community Education				
Proposed Salaries and Benefits				
FY 2021-22				
	Description	Qty	Price	Total
6000 Adult Education Administration				
1500-6000-2300-53300-400 Training and Development				
	Maine Adult Ed Association			\$240
	Central Lincoln County			\$75
	Total			\$315
1500-6000-2300-53400-400 Contracted Services				
	Adult Ed brochures Development- Construction of the Brochure, completed by a contracted service provider that works for, Central Lincoln County Adult Education (Winter & Spring)			\$1,600
	Total			\$1,600
1500-6000-2300-55310-400 Communication - Postage				
	Post Office - Waldoboro for brochures			\$6,740
	Total			\$6,740
1500-6000-2300-55500-400 Printing and Binding				
	Adult Ed brochures-Central Lincoln County (winter & Spring)			\$4,500
	Total			\$4,500
1500-6000-2300-55800-400 Travel Reimbursement				
	Travel			\$200
	Total			\$200
1500-6000-2300-56000-400 General Supplies				
	Amazon, paper pens, books and other general supplies			\$300
	Total			\$300
1500-6000-2300-58100-400 Dues and Fees - Memberships				
	Maine Adult Ed Association			\$1,500
	Total			\$1,500
1500-6000-2300-58101-400 Online Payment Processing Fees				
	Course Registration fees, website fees, credit card transation fees			\$600
	Total			\$600
6060 College Transitions				
1500-6060-1000-53400-400 Contracted Services				
	Additional support for things such as brochure and or student advising			\$205
	Total			\$205
6500 High School Completion				
1500-6500-100-56100-400 Instructional Supplies				
	Graduation supplies			\$350
	Total			\$350
	Total Cost Center-based costs			\$16,310