



Merrymeeting Adult Education

**Joint Collaboration Between
Brunswick &
MSAD #75 School Districts
FY2018-2019**

“Learning for Work and Life”



Updates:

- 1. Adult & Family Literacy Act Federal grant
Performance Bonus \$6,923. (\$46,055.)**
Meeting the testing and student performance benchmarks.
- 2. Perryman Village**
New on-site course including child care at Community Center.
- 3. Southern ME Community College Articulation
Agreement**
MAE offering 3 credit college course for CT students.
- 4. Local Author Lea Waite**
English Learners & Adult Basic Education reading “Stopping to Home” will meet author and tour Wiscasset, setting of the historical fiction novel.



Enrollments

FY17 (year count)	3,702	408 courses
FY18 (through January)	2,635	405 courses

Break Out for 2017-18 through January:

College Transitions	67
High School Diploma/HiSET (30 students credit recovery)	170
Adult Basic Literacy & English Learners	131
Certificates	60
Enrichment	2207

"Out of School" Youth Count 16-20 year olds



Each year MAE sends pupil count reports on behalf of Brunswick & MSAD#75 to DOE. The money is included in the district pupil funds and is non-targeted.

FY 2016-17 generated \$118,151
Brunswick \$44,625
MSAD#75 \$52,797

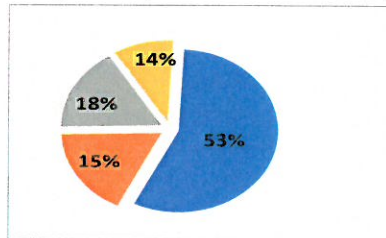
EFM 39 report . 1 course = .10 x per pupil rate. 10 courses = 1 full student
 Source: ED 279 External





Income

Grants/Fees	\$423,927	53%
MSAD#75	\$141,935	18%
State	\$123,034	15%
Brunswick	\$116,062	14%
Total:	\$804,958	100%



Expenses

Academic	\$238,542
Enrichment	\$169,390
Student Support, Testing Center, Admin, and Operational	\$340,387
Facilities & Contingency	\$ 56,639
Total:	\$804,958



choice
today
tomorrow
opportunity
hope
achievement
future
dreams
power
success





Budget Highlights

- ★ Increase 2% Local Share for maintenance of effort costs.
- ★ Significantly increases use of fund balance to support capital maintenance, purchase of equipment and technology and establishes a college scholarship fund for \$40,000 to financially support Adult Education students pursuing a degree or certificate at the Community College level.



Education, Community Building, Quality of Life



Prepares students to finish high school, go to college, learn English and explore a new career.



Adult Education programs builds bridges between our schools and the community.

Adult Education enhances the quality of life for adults of all ages. New avocations, friends, fitness, technology skills and artistic pursuits.



Enriching Lives



Thank-you!



Program: Adult Education (Brunswick & MSAD#75 Local Share)

This budget accommodates for maintenance of effort in utilities, salaries and fringe. Fee generated fund balance covers expenses for capital maintenance, purchase of equipment & technology and establishes a college scholarship fund.

A 2% increase is being requested in the local share for Merrymeeting Adult Education. This budget increases the utilization of the AE Fund Balance, which has a current audited balance of \$429,836.

Brunswick and MSAD #75
Adult Education Repairs and Equipment

**Detail to FY 2019 Repairs & Equipment:
Funded Through Fund Balance**

Item	Amount
Account: 1500-6300-1000-7301 Equipment Vocational Pathways	
21 computers for Adult Education @ \$775 each	\$16,275
14 computers for Region 10 @ \$775 each	<u>\$10,850</u>
	\$27,125

Account: 6150-6210-1000-7301 Maintenance Projects

Flooring	\$17,900
Windows - Main Office	\$1,450
Replace Presentation Board Region Ten	\$3,500
Replace office refrigerator	\$290
Replace printer	\$650
4 student task chairs (4@ \$139 each)	\$556
Replace toilet with Handicap unit/new covers	<u>\$775</u>
	\$25,121

Brunswick and MSAD No. 75
Adult and Community Education
FY 2019 Detailed Program Report

Account #	Description	Funding Sources				Fund Balance	Total
		FY 2018	FY 2019	Local	State		

6500 - High School Completion (Subsidized)									
1500-6500-1000-1010	Salaries	\$ 29,000	\$ 29,000	\$29,000				\$	29,000
1500-6500-1000-2210	FICA	\$ 1,798	\$ 1,798	\$1,798				\$	1,798
1500-6500-1000-2211	Medicare	\$ 421	\$ 421	\$421				\$	421
1500-6000-1000-2340	Maine PERS	\$ 974	\$ 974	\$974				\$	974
1500-6500-1000-6100	General Supplies	\$ 595	\$ 595	\$595				\$	595
1500-6500-1000-6950	Graduation Costs	\$ 1,100	\$ 1,100	\$1,100				\$	1,100
1500-6500-1000-6400	Books & Periodicals - Students	\$ 1,485	\$ 1,485	\$1,485				\$	1,485
1500-6500-1000-7301	Eqpt./Materials for Disabilities	\$ 2,500	\$ 2,500				\$ 2,500	\$	2,500
1500-6500-1000-3301	College Transitions Scholarship		\$ 40,000				\$ 40,000	\$	40,000
1500-6500-1000-7301	Equipment	\$ 3,696	\$ -					\$	-
PROGRAM TOTAL		\$ 41,569	\$ 77,873	\$ 35,373	\$ -	\$ -	\$ -	\$ 42,500	\$ 77,873

6600 - AE Literacy (ESOL Subsidized)									
1500-6600-1000-1010	Salaries	\$ 5,390	\$ 5,390	\$5,390				\$	5,390
1500-6600-1000-2210	FICA	\$ 334	\$ 334	\$334				\$	334
1500-6600-1000-2211	Medicare	\$ 78	\$ 78	\$78				\$	78
1500-6600-1000-2310	Maine PERS	\$ 138	\$ 214	\$214				\$	214
1500-6600-1000-3200	Contract Services Family Literacy	\$ 1,500	\$ 1,500				\$ 1,500	\$	1,500
1500-6600-1000-6100	General Supplies	\$ 350	\$ 350	\$350				\$	350
1500-6600-1000-6400	Books & Periodicals - Student	\$ 393	\$ 350	\$350				\$	350
PROGRAM TOTAL		\$ 8,183	\$ 8,216	\$ 6,716	\$ -	\$ -	\$ 1,500	\$ -	\$ 8,216

6300 - Vocational Pathways									
1500-6300-1000-1010	Salaries	\$ 40,000	\$ 40,000	\$3,993			\$ 36,007	\$	40,000
1500-6300-1000-2210	Social Security	\$ 2,480	\$ 2,480	\$2,480				\$	2,480
1500-6300-1000-2211	Medicare	\$ 580	\$ 580	\$580				\$	580
1500-6300-1000-2310	Maine PERS	\$ 448	\$ 447	\$447				\$	447
1500-6300-1000-6100	Supplies/Lab	\$ 4,955	\$ 4,955	4955				\$	4,955

Funding Sources

Account #	Description	FY 2018	FY 2019	Local	State	Grants	Self-support	Fund Balance	Total
1500-6300-1000-6400	Books	\$ 4,891	\$ 4,892	\$4,892				\$	4,892
1500-6300-1000-7301	Equipment	\$ 3,525	\$ 27,125					\$ 27,125	\$ 27,125
	PROGRAM TOTAL	\$ 56,879	\$ 80,479	\$ 17,347	\$ -	\$ -	\$ 36,007	\$ 27,125	\$ 80,479
6200 - Adult Enrichment (Self-Supporting)									
6150-6200-1000-1010	Salaries certified	\$ 54,960	\$ 54,960				\$ 54,960	\$	54,960
6150-6200-1000-1197	Salaries non-certified	\$ 3,640	\$ 3,640				\$ 3,640	\$	3,640
6150-6200-1000-2280	FICA	\$ 3,633	\$ 3,633				\$ 3,633	\$	3,633
6150-6200-1000-2281	Medicare	\$ 850	\$ 850				\$ 850	\$	850
6150-6200-1000-2380	Maine PERS	\$ 388	\$ 388				\$ 388	\$	388
6150-6200-1000-3200	Contracted Services	\$ 34,912	\$ 34,912				\$ 34,912	\$	34,912
6150-6200-1000-6100	General Supplies	\$ 2,515	\$ 2,515				\$ 2,515	\$	2,515
6150-6200-1000-6400	Books & Periodicals	\$ 4,771	\$ 4,771				\$ 4,771	\$	4,771
	PROGRAM TOTAL	\$ 105,669	\$ 105,669	\$ -	\$ -	\$ -	\$ 105,669	\$ -	\$ 105,669
Professional Development (Self-Supporting)									
6150-6210-1000-3200	Contract Ed2GO online/Enrich	\$ 12,500	\$ 12,500				\$ 12,500	\$	12,500
6150-6210-1000-4310	Contract Repair & Maintenance	\$ 2,300	\$ 2,300				\$ 2,300	\$	2,300
6150-6210-1000-6100	Supplies General	\$ 120	\$ 120				\$ 120	\$	120
	PROGRAM TOTAL	\$ 14,920	\$ 14,920	\$ -	\$ -	\$ -	\$ 12,500	\$ 2,420	\$ 14,920
6225 - Drivers Education (Self-Supporting)									
6150-6225-1000-1010	Salaries	\$ 32,500	\$ 32,500				\$ 32,500	\$	32,500
6150-6225-1000-2210	FICA	\$ 2,015	\$ 2,015				\$ 2,015	\$	2,015
6150-6225-1000-2211	Medicare	\$ 471	\$ 1,290				\$ 1,290	\$	1,290
6150-6225-1000-2310-	Maine PERS	\$ 1,290	\$ 1,092				\$ 1,092	\$	1,092
6150-6225-1000-2610	Unemployment compensation	\$ 26	\$ 225				\$ 225	\$	225
6150-6225-1000-3200	Contracted Services Drivers Ed AE	\$ -	\$ -				\$ -	\$	-
6150-6225-1000-5800	Staff Travel	\$ 75	\$ 75				\$ 75	\$	75
6150-6225-1000-6100	Supplies	\$ 2,817	\$ 2,817				\$ 2,817	\$	2,817
6150-6225-1000-6260	Motor Fuels/Maint.	\$ 5,100	\$ 5,100				\$ 5,100	\$	5,100
6150-6225-1000-7301	Equipment	\$ -	\$ 2,694				\$ 2,694	\$	2,694
6150-6225-1000-7390	Driver's Ed Car AE -2 cars	\$ 22,694	\$ -				\$ -	\$	-

Account #	Description	Funding Sources					Fund	
		FY 2018	FY 2019	Local	State	Grants	Self-support	Total
1500-6000-2300-1060	Academic Counselors Salaries	\$ 20,512	\$ 21,787		\$ 21,787			\$ 21,787
	Salaries	\$ 220,678	\$ 232,667	\$ 126,004	\$ 80,387	\$ -	\$ -	\$ 26,276
								\$ 232,667
1500-6000-2300-2140	Health Admin AE	\$ 8,048	\$ 7,932	\$3,966	\$ 3,966			\$ 7,932
1500-6000-2300-2160	Health Project Admin/Counselor	\$ 17,621	\$ 25,808	\$12,904	\$ 12,904			\$ 25,808
1500-6000-2300-2180	Health DO Staff	\$ 11,388	\$ 11,223	\$5,612	\$ 5,612			\$ 11,223
1500-6000-2300-2141	Dental Admin.	\$ 474	\$ 494	\$247	\$ 247			\$ 494
1500-6000-2300-2161	Dental Project Admin/Counselor	\$ 832	\$ 951	\$476	\$ 476			\$ 951
1500-6000-2300-2181	Dental DO Staff	\$ 833	\$ 838	\$419	\$ 419			\$ 838
1500-6000-2300-2260	FICA Project Admin/Counselor	\$ 3,033	\$ 4,475	\$2,238	\$ 2,238			\$ 4,475
1500-6000-2300-2280	FICA DO Staff	\$ 5,617	\$ 4,768	\$2,384	\$ 2,384			\$ 4,768
1500-6000-2300-2241	Medicare Admin	\$ 1,177	\$ 1,212	\$606	\$ 606			\$ 1,212
1500-6000-2300-2261	Medicare Project Admin	\$ 1,005	\$ 731	\$365	\$ 365			\$ 731
1500-6000-2300-2281	Medicare Staff Admin	\$ 1,314	\$ 1,115	\$558	\$ 558			\$ 1,115
1500-6000-2300-2340	Maine PERS	\$ 3,222	\$ 3,318	\$1,659	\$ 1,659			\$ 3,318
1500-6000-2300-2680	Unemployment compensation	\$ 515	\$ 530		\$ 530			\$ 530
	Benefits	\$ 55,078	\$ 63,396	\$ 31,433	\$ 31,963	\$ -	\$ -	\$ 63,396
1500-6000-2300-3300	Staff Develop. Admin	\$ 5,850	\$ 5,850		\$ 5,850			\$ 5,850
1500-6000-2000-3300	Staff Training	\$ 250	\$ 250		\$ 250			\$ 250
	Staff Development	\$ 6,100	\$ 6,100	\$ -	\$ 6,100	\$ -	\$ -	\$ 6,100
1500-6000-2300-4320	Repair & Maintance	\$ 3,015	\$ 3,015	\$3,015				\$ 3,015
1500-6000-2300-5320	Telephone	\$ 2,625	\$ 2,625	\$2,625				\$ 2,625
1500-6000-2300-5430	Advertising	\$ 927	\$ 927	\$927				\$ 927
1500-6000-2300-5530	Printing/Binding	\$ 15,500	\$ 15,500	\$15,500				\$ 15,500
1500-6000-2300-5810	Staff Travel, Admin/Student Svcs.	\$ 802	\$ 802	\$802				\$ 802
1500-6000-2300-5830	State Meetings - Travel	\$ 150	\$ 150	\$150				\$ 150
1500-6000-2329-5800	Advisory Committee	\$ 430	\$ 430	\$430				\$ 430
1500-6000-2300-5310	Postage	\$ 6,388	\$ 6,388	\$6,388				\$ 6,388
1500-6000-2300-6000	Supplies-Admin & Student Svcs.	\$ 1,980	\$ 1,980	\$1,980				\$ 1,980
1500-6000-2400-5530	Printing and Copiers	\$ 2,100	\$ 2,100	\$2,100				\$ 2,100
1500-6000-2300-8100	Bank Fees/Dues Admin & Student Svcs	\$ 4,786	\$ 4,307	\$4,307				\$ 4,307

Account #	Description	Funding Sources				Fund Balance	Total
		FY 2018	FY 2019	Local	State		

	Miscellaneous Expenses	\$ 38,703	\$ 38,224	\$ 38,224	\$ -	\$ -	\$ -	\$ -	\$ 38,224
	PROGRAM TOTAL	\$ 320,559	\$ 340,387	\$ 195,661	\$ 118,450	\$ -	\$ -	\$ 26,276	\$ 340,387

6000 - Facilities									
1500-6090-2610-1185	Custodian	\$ 4,258	\$ 4,462	\$ 4,462	\$ 4,462			\$	4,462
1500-6090-2610-2180	Health Custodian	\$ 2,850	\$ 3,264	\$ 3,264	\$ 122			3142	\$ 3,264
1500-6090-2610-2181	Dental Custodian	\$ 54	\$ 65	\$ 65				65.24	\$ 65
1500-6090-2610-2280	FICA Custodian B&G	\$ 264	\$ 277	\$ 277				276.644	\$ 277
1500-6090-2610-2281	Medicare Custodian B&G	\$ 62	\$ 65	\$ 65				64.699	\$ 65
1500-6090-2610-2780	Workman's Comp	\$ 136	\$ 136	\$ 136				135.69	\$ 136
1500-6090-2600-4110	Water/Sewer	\$ 550	\$ 600	\$ 600				600	\$ 600
1500-6090-2600-6210	Natural Gas	\$ 4,400	\$ 4,750	\$ 4,750				4750	\$ 4,750
1500-6000-2600-6220	Electricity	\$ 2,600	\$ 2,900	\$ 2,900	\$2,900				\$ 2,900
6150-6210-1000-7301	Maintenance Projects	\$ 22,620	\$ 25,121	\$ 25,121			\$	25,121	\$ 25,121
	PROGRAM TOTAL	\$ 37,794	\$ 41,639	\$ 41,639	\$ 4,584	\$ -	\$ -	\$ 34,155	\$ 41,639

1500-6000-2000-9100	Contingency	\$ 15,000	\$ 15,000				\$	15,000	\$ 15,000
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	GRAND TOTAL	\$ 757,317	\$ 804,958	\$ 257,997	\$ 123,034	\$ 71,974	\$ 204,477	\$ 147,476	\$ 804,958
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