

**Mid-Coast Adult and Community Education
Proposed Salaries and Benefits
FY 2022-23**

| 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 |
|------------------------------|----------------------|--------------------|-------------------|-----------------------|--------------------------------|----------------------|-------------------------------|----------------------------------|
| Adult Education | | | | | | | | |
| Kayla I. Sikora | Adult Ed Director | Adult Education | 0.8 | | | | 176 | \$ 83,466 |
| DeAnn Vigue | Adult Ed Coordinator | Adult Education | | 20 | | 4 | 124 | \$ 12,291 |
| Maia Zewert | Admin Assistant | Adult Education | | 12 | | 3 | 124 | \$ 7,476 |
| Total Adult Education | | | | | | | | \$ 103,233 |

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Proposed Salaries and Benefits
FY 2022-2023**

| Account Number / Description | 2021-22 Budget | 2022-23 Proposed Budget | | |
|--|-------------------|-------------------------|------------------|-------------------|
| | | Dollars | Dollar Change | Percent Change |
| 6000 Adult Education Administration | | | | |
| 1500-6000-2300-51040-400 Administrator Salary | \$65,781 | \$68,267 | \$2,486 | 3.8% |
| 1500-6000-2300-51180-400 Regular Employee Salary | \$23,169 | \$18,190 | (\$4,979) | -21.5% |
| 1500-6000-2300-52040-400 Administrator Benefits | \$1,071 | \$12,577 | \$11,507 | 1074.5% |
| 1500-6000-2300-52080-400 Regular Employee Benefits | \$1,734 | \$1,577 | (\$157) | -9.1% |
| 1500-6000-2300-52340-400 Administrator Retirement Benefits | \$2,076 | \$2,621 | \$546 | 26.3% |
| 1500-6000-2300-52540-400 Tuition Reimbursement | \$7,250 | \$7,250 | \$0 | 0.0% |
| 1500-6000-2300-53300-400 Training and Development | \$315 | \$315 | \$0 | 0.0% |
| 1500-6000-2300-53400-400 Contracted Services | \$1,600 | \$1,600 | \$0 | 0.0% |
| 1500-6000-2300-55310-400 Communication - Postage | \$6,740 | \$7,000 | \$260 | 3.9% |
| 1500-6000-2300-55500-400 Printing and Binding | \$4,500 | \$5,000 | \$500 | 11.1% |
| 1500-6000-2300-55800-400 Travel Reimbursement | \$200 | \$200 | \$0 | 0.0% |
| 1500-6000-2300-56000-400 General Supplies | \$300 | \$300 | \$0 | 0.0% |
| 1500-6000-2300-58100-400 Dues and Fees - Memberships | \$1,500 | \$1,500 | \$0 | 0.0% |
| 1500-6000-2300-58101-400 Online Payment Processing Fees | \$600 | \$600 | \$0 | 0.0% |
| TOTAL 2330 Adult Ed Administration | \$116,836 | \$126,998 | \$10,163 | 8.7% |
| 6060 College Transitions | | | | |
| 1500-6060-1000-51010-400 Teacher Salary | \$3,296 | \$3,296 | \$0 | 0.0% |
| 1500-6060-1000-52010-400 Teacher Benefits | \$300 | \$300 | \$0 | 0.0% |
| 1500-6060-1000-53400-400 Contracted Services | \$205 | \$0 | (\$205) | -100.0% |
| 1500-6060-1000-56100-400 Instructional Supplies | \$0 | \$205 | \$205 | #DIV/0! |
| TOTAL 6060 College Transitions | \$3,801 | \$3,801 | \$0 | 0.0% |
| 6500 High School Completion | | | | |
| 1500-6500-1000-51010-400 Teacher Salary | \$0 | \$3,500 | \$3,500 | #DIV/0! |
| 1500-6500-1000-52010-400 Teacher Benefits | \$0 | \$500 | \$500 | #DIV/0! |
| 1500-6500-1000-56100-400 Instruction | \$4,350 | \$350 | (\$4,000) | -92.0% |
| TOTAL 6500 High School Completion | \$4,350 | \$4,350 | \$0 | 0.0% |
| Total Cost Center-based costs | \$20,105 | \$17,070 | (\$3,035) | -15.1% |
| Total District-based costs | \$104,677 | \$118,079 | \$13,403 | 12.8% |
| TOTAL 1500 Adult Education | \$124,782 | \$135,149 | \$10,368 | 8.3% |
| RSU 40 Share (57%) | | \$77,035 | | |
| State Subsidy | | \$24,605 | | |
| Remainder | | \$52,430 | | |
| RSU 12 Share (43%) | | \$58,114 | | |
| State Subsidy | | \$21,562 | | |
| Remainder | | \$36,552 | | |

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| | Description | 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 | \$7,000 |
| | Total | \$7,000 |
| 1500-6000-2300-55500-400 Printing and Binding | | |
| | Adult Ed brochures-Central Lincoln County (winter & Spring) | \$5,000 |
| | Total | \$5,000 |
| 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 tran | \$600 |
| | Total | \$600 |
| 6060 College Transitions | | |
| 1500-6060-1000-56100-400 Instructional Supplies | | |
| | Instructional Supplies for students needs | \$205 |
| | Total | \$205 |
| 6500 High School Completion | | |
| 1500-6500-1000-56100-400 Instructional Supplies | | |
| | Graduation supplies | \$350 |
| | Total | \$350 |
| | Total Cost Center-based costs | \$17,070 |