

# **Adult Education Draft Budget Review**

**FY27**

**Mary Redmond-Luce  
Director of Adult Education**

# Student & Staff Numbers

## Total FY27 Budget

### Overview:

- Proposed FY27 Budget \$724,400
- Approved FY26 Budget \$591,928
- Increase/Decrease of \$132,471
- Increase/Decrease of 22.38%
- \$125,000.00 from fund balance that was not expended in prior years to be used for heat pumps and CDL programming.
- 0% increase to the local warrant article

<b>FY 2026 Student Enrollment:</b>	961
<b>HiSET/High School Diploma</b>	164
<b>Workforce Training</b>	123
<b>Enrichment</b>	282
<b>Digital Literacy</b>	251
<b>College Transition</b>	83
<b>16-20 year olds RSU 9 =</b>	58
<b>Administration:</b> Full Time Director Full Time Secretary(ies): Part Time Secretary(ies):	1 Director 2 part-time Assistants
<b>Part Time Coordinators/ Testers</b>	1 full time coordinator, 1 PT tester
<b>Academic Advisor (75% paid for by MCCA)</b>	1
<b>Teachers</b>	3.5 (4 RN) workforce Instructors

## **Increases to our Budget (1500)**

- Salaries (5% increase)
- Workforce wage due to increased volume
- HiSET tester- open evenings and Saturdays
- Workforce Coordinator hours due to volume increase in amount of students and offerings
- Grant funds to be used to add heat pumps and CDL programming

## **Summary of reductions (1500)**

- **Hours reduced for ELA, Math and Digital literacy teacher from local line. In addition a reduction of hours for the rural coordinator position**
- Reduction in the amount of funding for staff development
- Reduction in supply line
- Utilize the AFLA/MCCA grant to fully fund summer Adult Basic Ed & College transition programming
- Eliminate Digital Literacy summer programming