

# Kittery Adult Education

FY18 Quarter 2 Report

November 2017– January 2018

## Numbers Snapshot (2nd Quarter)

Academic Courses Offered: HiSET, Independent Study, Biology w/ Lab, US History, US National Parks	4
Academic Students	14
ESOL and Preparation for Citizenship Courses Offered: Prep for Citizenship, Beginner 1, Beginner 2, Intermediate	4
ESOL and Preparation for Citizenship Enrollments	13
Workforce Training	2
Enrichment Courses Offered	93+
Enrichment Enrollments To Date*	233*

## Second Quarter FY18 Program Highlights

### Student Highlights:

- One (1) learner earned a KAE High School Diploma.
- Two (2) learners earned their HiSET credential. HiSET is the *High School Equivalency Test* offered by ETS.
- Three (3) people became citizens of the United States.

### Staffing Highlights:

- Tony Squillacioti, Instructor, is enrolled in the WorkReady Facilitator Credential training offered by Maine Adult Education
- Andrea Winslow, Academic, College and Career Pathways Advisor, attended the National College Transition Network Conference in Rhode Island
- Andrea Winslow also completed Levels I & II of the WOWI (*World of Work Inventory*) Administration Workshops
- Cindy Furbish, Assistant Director, completed five (5) *Everything Data* webinars offered by Maine Adult Education
- Lorraine Robida, Director, earned the WorkReady Facilitator Certificate.

### Program Highlights:

- The Winter-Spring 2018 adult education brochure is hot of the press! Kittery is offering more than 93 classes in Arts & Crafts, Cooking, Wellness, Enrichment, Languages, etc.
- Patricia Wilson, Volunteer Tutor Coordinator, is hard at work pairing students with Literacy Volunteers trained tutors. Increasing academic intensity offers students opportunities to make academic level gains and to meet their goals faster.
- High School diploma students are being offered a new class. Cari Quater is teaching a high school diploma Art-History elective course called *US National Parks*.



## Staffing Snapshot

Lorraine Robida Director	.4 FTE
Cindy Furbish Assistant Director	1 FTE
Andrea Winslow Academic, College and Career Advisor	.4 FTE
Kelsey Emery Evening Clerk	.25 FTE



## Adult Education Funding

**Where does Kittery Adult Education (KAE) get its primary funding?** Kittery Adult Education's primary funding source is the local funds provided by the town of Kittery, a Maine State Subsidy (separate from the Kittery Schools State Subsidy), and revenues from enrichment offerings. Other funding sources (ex. grants, workforce funds) have become increasingly unreliable due to ever-changing regulations, disputes between the government and agencies who distribute funding, demographics, and requirements that are unrealistic for an extra-small education program.

**What is the impact of Local Funding on Kittery Adult Education's State Subsidy?** Local funding is a critical factor in KAE's State Subsidy. The determination of state subsidy begins by adding the State Subsidy Received to the Local Funds invested in KAE. These two numbers are added to create the Total Ceiling.

The Total Ceiling is the beginning number for the future State Subsidy. In the example below, a \$10,000 increase in Local Funds, spent on instructional and administrative expenses, resulted in a 9.7% or \$3,774.01 increase to the State Subsidy received by Kittery Adult Education.

<i>Example 1: No Increase in Local Funding</i>		<i>Example 2: Increase of \$10,000 in Local Funding</i>	
State Subsidy Received	\$37,166.51	State Subsidy Received	\$37,166.51
Local Funds	\$69,835.09	Local Funds (+\$10,000)	\$79,835.09
<b>Total Ceiling</b>	<b>\$107,001.60</b>	<b>Total Ceiling</b>	<b>\$117,001.60</b>
Instruction Expenses	\$23,971.74	Instruction Expenses (+\$8,000)	\$31,971.74
(subsidized at 75%)	\$17,978.80	(subsidized at 75%)	\$23,978.80
<b>Amount of Ceiling left</b>	<b>\$83,029.86</b>	<b>Amount of Ceiling left</b>	<b>\$85,029.86</b>
Administrative Expenses	\$102,812.17	Administrative Expense(+\$2,000)	\$104,812.17
(subsidized at 70%)	\$58,120.90	(subsidized at 70%)	\$59,520.91
<b>Amount of Ceiling left</b>	<b>0</b>	<b>Amount of Ceiling left</b>	<b>0</b>
Supply Expenses	-	Supply Expenses	-
(subsidized at 50%)	-	(subsidized at 50%)	-
Subsidized Course Fees	-	Subsidized Course Fees	-
(subsidized at 50%)	-	(subsidized at 50%)	-
<b>Amount of Ceiling left</b>	<b>-</b>	<b>Amount of Ceiling left</b>	<b>-</b>
<b>Total Subsidy Amount</b>	<b>\$76,099.70</b>	<b>Total Subsidy Amount</b>	<b>\$83,499.71</b>
<b>Prorated Subsidy Awarded</b>	<b>\$38,810.84</b>	<b>Prorated Subsidy Awarded</b>	<b>\$42,584.85</b>

The ceiling is calculated by adding the State Subsidy dollars to the Local Funding dollars.

Monies spent on direct instruction is subsidized at 75%. Thus the \$31,971.74 spent on instruction will return \$23,978.80 in subsidy. The ceiling is lowered to reflect the subtraction of instructional expenses (\$117,001.60 - \$31,971.74 = \$85,029.86.)

Administration expenses are subsidized at 70%. \$104,812.17 spent will return \$59,520.91 in subsidy. Because admin expenses are higher than the ceiling, the 70% is applied to the remaining ceiling not the eligible amount spent. Therefore the subsidy amount is \$59,520.91 (70% of \$85,029.86) rather than \$73,368.52 (70% of \$104,812.17)

Because there is no ceiling left, no further subsidy can be calculated.