

FY 2023 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Community Programs

What key issues and priorities are you trying to address in your proposed budget?

The primary needs being met in the FY23 budget are offering high-quality programs in Childhood Education, Recreation, and Adult Education and Enrichment. In a year when our Laugh & Learn program will weather additional significant changes (new Coordinator, new Center), and as the need for childcare placements continues to grow, ensuring the continuity of those services has become more important than ever. We additionally plan to continue enhancing our offerings in Adult Education and Enrichment, and be more effective and comprehensive in the daily planning and management in our Recreation Program.

How do these priorities align with the district’s four strategic objectives?

1. **All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.** *Our youth programs continue to rebound from the depths of the pandemic, and enrollments are nearly at pre-Covid numbers. We’ll continue creating access to our programs for students at DCS and PES, increase the youth enrichment offerings, implement the vision of a new Childhood Education Coordinator, and open a new Laugh & Learn Center at MLS. Camp Seaside will continue its path toward more active, nature-focused programming.*
2. **All RSU5 students regularly engage in meaningful student-centered learning.** *Our administrative team continues to work closely with our L&L staff, particularly at the preschool, to offer student-centered, responsive care. In addition, before/aftercare staff are being coached to more effectively create structured plans for the children in their care. We continue seeking creative ways to blend K-5 students in our before/aftercare operations.*
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** *We continue to form important partnerships within the community, and find opportunities for collaboration that serve a wide range of residents. Frequent coordination with the Chamber of Commerce and various contacts in municipal offices will continue providing opportunities to share resources around common goals to create well-attended and widely-supported programs.*
4. **RSU5 has well-developed and refined finance, facilities, transportation, and food service systems to support the learning of all students.**

N/A

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
<ul style="list-style-type: none"> ● Returned Recreation Program Assistant to 30hrs/wk ● Saw increased hours for Adult Education Coordinator through the PoHST (Summer Melt) program ● Operated Laugh & Learn programs with a skelton crew, requiring daily coverage of programs by Coordinators and Director, but returned teachers to full schedules 	<ul style="list-style-type: none"> ● Hire additional Laugh & Learn staff to adequately operate existing Centers and projected growth in Freeport

Other significant FY 23 requests in budget and need (Supplies, Equipment, etc).

With the anticipated opening of a new Laugh & Learn Center at MLS (summer 2022) there will be expenditures to cover furniture, fencing, landscaping, signage, playground equipment, and other required features at the new location. Any expenses not covered by the Covid Relief Funds will be drawn from L&L revenues and the CP reserve fund (enterprise account).