

FY 2022 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: COMMUNITY PROGRAMS

In FY22 Community Programs is prioritizing the following in regard to its budget:

- *Continue growing the adult education program to increase state & federal subsidy dollars, which relieves pressure on local share and enrichment revenues.*
- *Rebounding recreation, enrichment, and Laugh & Learn revenue streams that have been crippled by the pandemic.*
- *Creating programmatic opportunities that allow us to keep our core staff members employed at their current weekly hours and avoiding any further reductions in the hours of other (primarily Laugh & Learn) staff.*

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 2020 plans were derailed by the pandemic, but are valid and ready for application in 2021. Our traditional summer camp will continue its path toward its roots as a more active, nature-focused program; other youth programs will follow suit.*
2. **All RSU5 students regularly engage in meaningful student-centered learning.** *Our Childhood Education Coordinator continues to work closely with our L&L staff, particularly at our preschool, to offer student-centered, responsive care. In addition, before/aftercare staff are being trained to more effectively create structured plans for the children in their care.*
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** *The Community Programs’ Advisory Committee has extended our reach into the community, our six schools, and the three RSU5 towns. This committee has been assigned into three working groups to focus on each of our main programmatic areas. We continue to build partnerships with local non-profits with similar missions to our own.*
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 21 | Staffing Adjustments to Budget in FY 22 |
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| <ul style="list-style-type: none"> ● <i>Increased, but then reduced again, the hours of the Rec Program Assistant.</i> ● <i>Reduced/eliminated hours for three Laugh & Learn teachers.</i> ● <i>Hired new Adult Education Coordinator at 30hrs/wk, then reduced to 10hrs/wk.</i> | <ul style="list-style-type: none"> ● <i>Return Rec Program Assistant to 30hrs/wk.</i> ● <i>Return L&L teachers to regular hours.</i> |

Other significant FY 22 requests in budget and need (Supplies, Equipment, etc).

Community Programs’ annual budget request from the local share is solely for use in Adult Education (equivalency studies, ESOL, and college and vocational advising). The request for FY21 had remained flat from FY20, but was then reduced by \$10,000 so that we could participate in the call for a reduction in the District’s budget (we specified that this would be a one-time reduction). For FY22 it may appear to be a \$10,000 increase from FY21, but it is in fact a return to the flat figure from FY20. All other program expenses for Enrichment, Recreation, and Childhood Education (Laugh & Learn and Camp Seaside), along with salaries, is funded by registrant fees for our programs.