Item # 12.A.6.

FY 2020 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Community Programs

What key issues and priorities are you trying to address in your proposed budget? (Administrators identified the following three focus areas: increased student support for differentiation, maintain class sizes, and increased nursing services.)

The primary needs being met in the FY20 budget are sustainably offering high-quality programs in Child Care, Recreation, and Adult Education and Enrichment. In a year when our Laugh & Learn program will weather significant changes, ensuring the continuity of those services has become more important than ever. We additionally plan to grow our offerings in Adult Education and Enrichment, and be more effective in the daily management in our Recreation Program.

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

1. *Implementation of proficiency-based learning: N/A*
2. *Teacher/administrator effectiveness: professional development opportunities and purposeful collaboration with other community service providers*
3. *Long-term strategic plan: thorough communications inventory and comprehensive communications plan being created; critical analysis of all programs to evaluate cost/benefit; purposeful creation of programs with an eye toward innovation*
4. *Incorporate engagement with stakeholders: (re)formation of Community Programs Advisory Committee; strategic partnerships with area non-profits; consistent collaboration with building principals*

FY 2020 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 19	**Staffing Adjustments to Budget in FY 20**
N/A	N/A

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).

Increased budget requests will support growth of our Adult Enrichment offerings (including improved charter transportation to a greater number of destination adventures).