

FY 24 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 FY24 budget are, as ever, offering high-quality programs in Childhood Education, Recreation, and Adult Education and Enrichment. Our Laugh & Learn program will once again experience significant changes (ongoing transition with the Coordinator position and the new Center), and with sustained demand for childcare placements, ensuring the continuity of those services remains critical.

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 have fully rebounded and enrollments are exceeding pre-Covid numbers. We'll continue creating access to our programs for students at DCS and PES, welcome new Coordinators in Adult Education and Childhood Education, and open a new Laugh & Learn Center at MLS.*
2. **All RSU5 students regularly engage in meaningful student-centered learning.** *We continue to take pride in our Laugh & Learn team and the student-centered, responsive care they provide. We aim to nurture the stability and continuity that we've seen in that program, and to retain our front-line team members.*
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** *RSU5CP continues to take the lead on creating and growing relationships with other community-based organizations that share our core mission. In the coming year we'll see significant investment in time and resources in an afterschool partnership with Freeport Community Library, and synergy with the "Axis of Awesome" non-profit consortium.*
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 23	Staffing Adjustments to Budget in FY 24
<ul style="list-style-type: none"> ● <i>Hired, then lost, PoHST counselor</i> ● <i>Two separate and prolonged periods operating without Childhood Ed Coordinator</i> ● <i>Sustained period operating without HiSET Instructor and now Adult Ed Coordinator</i> 	<ul style="list-style-type: none"> ● <i>(Again) hire a part-time PoHST counselor</i> ● <i>Consider restructuring our Adult Ed team to add more program area specialists (ESOL, HiSET, college and career counseling, etc.)</i>

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc). *After a series of unanticipated delays, we still await the licensing of our new Laugh & Learn Center. With the expected opening now pushed back to fall 2023, we've deferred by a year the likelihood of expenditures to cover furniture, fencing, landscaping, signage, playground equipment, infrastructure, and other required features at the new location. We have overrun Covid Relief Funds, which means that opening the Center will require accessing the CP reserve fund (enterprise account).*