

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: Community Programs

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

One of the greatest challenges facing our budget stability has been the unpredictability of the adult multilingual learner population over the last year or more. A cluster of English learners are residing in Yarmouth. Recently, we have started a class in partnership with the town of Yarmouth. One of our contract instructors is teaching two sessions (four classes) at town hall each week.

In addition, we continue to struggle with the absence of adult enrichment participants. Adult enrichment is a critical revenue source to offset expenses for Adult Education, and it's also our primary means of engaging adults in the community. We have made the choice to add instructors, mostly on a contract basis, to meet those needs. As these hires have not been budgeted they affect our bottom line.

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

1. **All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.** We've had an excellent year in Adult Education, with strong enrollments in both HiSET and ESOL. We remain a critical resource for often marginalized and vulnerable learners.
2. **All RSU5 students regularly engage in meaningful student-centered learning.** We continue to adapt our services and offerings based on the needs of our ever-changing learner population. We re-shuffle rosters, instructors, and locations so that learners can access the instruction that they need.
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** RSU5 Community Programs continues to take the lead on creating and growing relationships with other community-based organizations that share our core mission. Of significance this year is the addition of a meaningful partnership with the town of Yarmouth.

<p>Staffing Adjustments to Budget in FY 24</p> <ul style="list-style-type: none"> ● The Community Programs team is fully staffed! In the last year we've hired three new Coordinators and a new/permanent Learning Lab Instructor. ● Camp Seaside staff TBD. 	<p>Staffing Adjustments to Budget in FY 25</p> <ul style="list-style-type: none"> ● None anticipated, however we await the potential influx of multilingual learners.
---	---

Other significant FY 25 requests in budget and need (Supplies, Equipment, etc).

The opening of the new Laugh & Learn building at Mast Landing School is a giant step forward for Community Programs. Additional significant investments are on the horizon which include playground, paving, fencing, etc. There will clearly be multiple rounds of investment over time before the grounds are fully completed.