FY 26 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Department: RSU5 Community Programs

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

For FY26 we are acknowledging the stabilization of a smaller group of English learners, and the change from a full-time Adult Education Coordinator to a part-time person. ***As a result,*** we are requesting $24k less than in FY25. The support we receive from local share will sustain our AE program and allow us to continue offering the teaching and advising services that the community needs.

Staffing Adjustments to Budget in FY 25	**Staffing Adjustments to Budget in FY 26**
None	Adjustment to reflect reduction of Adult Education Coordinator to part-time.

Other significant FY 26 requests in budget and need (Supplies, Equipment, etc).

The grant funding for *EXPLORE!*, a program in partnership with the Freeport Community Library aimed at after-school activities primarily for middle school students, has ended. Community Programs will absorb additional costs necessary to continue the program within the existing budget.

This budget request reflects expenses incurred to expand program accessibility of marginalized groups. We are excited about expanding our reach and attracting people to our programs who perhaps haven't joined us previously, and view this outreach as another way of re-investing our revenues into the operation.