

BUDGET UPDATE

PRESENTED TO THE

BOARD OF EDUCATION

April 17, 2023



BUDGET UPDATE

- New York State Budget has not been approved
 - Universal School Lunch Program
 - High Impact Tutoring Set aside
- Proposed 2023-24 budget \$28,020,109
- Year-over-year increase of \$1,128,556 or 4.20%
- Proposed tax rate increase 2.9%
- Property Tax Report Card



BUDGET PRIORITIES

	Total
[District - Educational Technologist -Current Grant Funded]	63
[CES - Curriculum and Professional Development -Current Grant Funded]	54.5
[District - Business Office Clerical Staff 1.8 FTE - 2.0 FTE]	54
[District - Data Storage Integrated System]	52
[Facilities - Part-time Custodial Worker - District Office Building]	52
[Jr/Sr - 2 - 4 hour Hallway Monitors]	50
[Jr/Sr - Lingualinx Translation Services for ENL Program]	48
[CES - 4 hour Monitor - Nurses Office -Current Grant Funded]	47
[IT - Additional 2 Days of IT Support from Questar]	46
[District - School Resource Officer]	44
[Athletics - Hudl]	41
[Jr/Sr - Atrium Furniture]	41
[Jr/Sr - WEB and Link Crew Advisor Training (Boomerang Project)]	36
[Jr/Sr - Author in Residence, Jana Laiz]	30



PRIORITIES - NOT INCLUDED IN BUDGET

- Facilities - Part-time Custodial Worker - District Office Building
- IT - Additional 2 Days of IT Support from Questar
- Athletics - Hudl
- Jr/Sr - 2 - 4 hour Hallway Monitors
- Jr/Sr - Atrium Furniture
- Jr/Sr - WEB and Link Crew Advisor Training (Boomerang Project)
- Jr/Sr - Author in Residence, Jana Laiz
- \$133,620 not included in budget



PRIORITIES - INCLUDED IN BUDGET

	Cost
Priority 1 - District - Educational Technologist -Current Grant Funded	\$48,827
Priority 2 - CES - Curriculum and Professional Development -Current Grant Funded	\$6,000
Priority 3 - District - Data Storage Integrated System	\$20,000
Priority 4 - Jr/Sr - Lingualinx Translation Services for ENL Program	\$2,500
Priority 5 - CES - 4 hour Monitor - Nurses Office -Current Grant Funded	\$16,350
Priority 6 - District - School Resource Officer (SRO)	\$127,763
Total	\$220,790



EXPECTATIONS - SRO

- To be a visible.
- To serve as a resource for students, teachers, and parents.
- To present to classrooms, community groups, PTO's, or any other group requesting lecture or information regarding a particular topic of interest within the District.
- To work with administration and assist in forming safety plans or other relevant school policies and procedures.
- To be available upon request for crime prevention presentations.
- To serve as a liaison between the District and law enforcement when law enforcement has a need to conduct business with students, staff or parents when school is in session.
- To assist with crisis intervention as necessary or as requested.
- They are not not disciplinarians.
 - The school is responsible for discipline.
 - The SRO might be consulted if the incident is deemed to be of a criminal nature or it is thought that a crime might have been committed.



POTENTIAL BENEFITS - SRO

- **Improved School Safety:** The presence of an SRO can deter criminal activity and improve school safety. They are trained to respond quickly to emergencies and can take immediate action in case of a threat or crisis situation.
- **Positive Relationships:** SROs can build positive relationships with students, staff, and parents. They act as a resource for students who may need help with personal or academic issues and can provide guidance and support to students who are struggling.
- **Educational Programs:** SROs can provide educational programs on topics such as drug prevention, cyberbullying, and school safety. These programs can help students develop the knowledge and skills they need to make safe and responsible choices.
- **Conflict Resolution:** SROs can help resolve conflicts between students and provide mediation services. This can help prevent situations from escalating into more serious incidents.
- **Community Partnership:** SROs can work with community organizations, such as local law enforcement agencies, to address issues that affect the school and its surrounding community. This collaboration can help create a safer and more positive learning environment for everyone.



POTENTIAL CHALLENGES - SRO

- Decision of agency
- Finding the right fit
- 1 SRO - 3 buildings
- Implementation Timeline
 - Memorandum of Understanding/Contract
 - Staffing



STATUS OF CONVERSATIONS - SRO

- Town of Schodack Police Department
- Rensselaer Sheriff
- Retired Police Officer
- Cost Share with East Greenbush



QUESTIONS, COMMENTS, OR CONCERNS

