

FY 2023-2024 Operating and Capital Budget Adjustments

Based on recent developments, I am proposing a net \$102,535 reduction to the FY 24 operating budget and a \$23,140 reduction to the capital budget. With this reduction, the requested budget will be \$57,945,055 or a 2.76% increase.

In summary the operating budget changes are:

- Electricity - We have signed a new electricity contract that is lower than previously budgeted.
- Copy Paper – Based on current pricing trends, we are increasing the copy paper budget.
- Pension Contribution – The state has indicated that the employer contribution for the next fiscal year will be 19.57%. We had budgeted an 18.26% increase.
- Health Insurance – This includes a contribution increase from the OPEB trust account and lower premiums.
- Diesel - The Town recently locked in a lower than budgeted per gallon rate.
- Salary differential – Placeholder.

The capital budget change is:

- The Installation of Electric Car Charging Station will be paid from the FY 23 operating budget – (\$23,140).

FY 23-24 Operating Budget Proposed Adjustments			
Operating Budget:			
FY 22-23 Adopted Budget		\$ 56,391,183	
FY 23-24 Requested Budget as of 1-23-23		\$ 58,047,590	2.94%
Utilities - Electricity	(78,102)		
Copy Paper Increase	12,000		
State Pension Cost Increase (CMERS)	79,577		
Health Insurance	(120,700)		
Diesel	(35,310)		
Salary Differential	40,000		
		(102,535)	
Total Adjustment		\$ (102,535)	-0.18%
FY 23-24 Revised Budget Request		\$ 57,945,055	2.76%
FY 23-24 Increase		\$ 1,553,872	2.76%

FY 23-24 Proposed Capital Budget Adjustments




Capital Budget:		
Approved Capital Budget		\$ 856,590
<u>Items to be funded by FY 22-23 Surplus</u>		
Item #4 WHS: Replace LED Lighting in D & E Wings	TBD	
Item #7 District Wide: Installation of Electric Car Charging Station	23,140	
To Proposed Changes		(23,140)
Revised Capital Request		<u>\$ 833,450</u>

Math and Language Arts Progress Reports

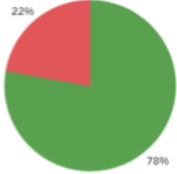
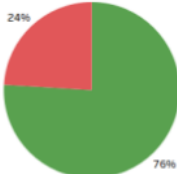

At the February and March BOE meetings we presented midyear progress reports in math and language arts. We will have another report when we receive all of the spring scores and present our goals for the 2023-24 school year. Scores are released in the summer.

The following slides from this presentation highlight the winter performance for NWEA and reiterate the end of year performance goal for math and language arts.

Progress Towards Math Goals

Grade level(s)	Winter Performance Snapshot (NWEA)	End-of Year Target Goal and Assessment
K-2	 <p>*Baseline data</p>	<p>Current Winter Performance: 75% of students in grades K through 2 are at or above the 56th achievement percentile on NWEA winter assessment.</p> <p>End-Of-Year Performance: 80% of students in grades K through 2 will be at or above the 56th achievement percentile on NWEA. (*New baseline)</p>
3-8	 <p>*NWEA used to predict SBAC</p>	<p>Current Winter Performance: 68% of students in grades 3 through 8 are at or above the 61st percentile on the NWEA winter assessment.</p> <p>End-Of-Year Performance: 77% of students in grades 3 through 8 will meet or exceed Level 3 on Smarter Balanced. (2022=74%)</p>
9		<p>Current Winter Performance: 74% of students in grade 9 are at or above the 61st percentile on the NWEA.</p> <p>End-Of-Year Performance: 75% grade 9 students met or exceeded the 61st percentile on NWEA (2022=76%)</p>

Progress Towards English Language Arts Goals

Grade level(s)	Winter Performance Snapshot	End-of Year Target Goal and Assessment
K-1	In Process	Current Winter Performance: TBD
2	 <p>78%</p>	<p>Current Winter Performance: 78% of students in grade 2 are at or above the 56th percentile on the NWEA.</p> <p>End-Of-Year Performance: 80% of students in grade 2 will meet or exceed the 56th percentile on the NWEA. (2022=77%)</p>
3-8	 <p>76%</p> <p>*NWEA used to predict SBAC</p>	<p>Current Winter Performance: 76% of students in grades 3 through 8 are at or above the 61st percentile on the NWEA winter assessment.</p> <p>End-Of-Year Performance: 77% of students in grades 3 through 8 will meet or exceed Level 3 on Smarter Balanced. (2022=74%)</p>
9	 <p>83%</p>	<p>Current Winter Performance: 83% of students in grade 9 are at or above the 61st percentile on the NWEA winter assessment.</p> <p>End-Of-Year Performance: 80% of students in grade 9 will meet or exceed the 61st percentile on NWEA. (2022=77%)</p>

NWEA is a tool we use for predictability of state mandated assessments and is used 3x/yr. In addition, we use the state mandated assessments, SBA 1x/yr and SAT 1x/yr. These assessments are administered in the spring. Next year we will use a new reading assessment DIBELS 8 for grades K-2.

It should be noted that the winter administration of NWEA is a bit complicated to interpret and should be used more as a progress monitoring than the spring assessment. Some grade levels have not completed particular units of study in math (grades 3-8) at the time the test is given. The spring administration is the most critical as well as the SBA.

Moving forward with our new program and CIL coaching model, we hope to improve achievement scores by 5% from the previous year.

Following this trajectory and depending on spring academic performance of the grade level cohorts, our 2023-24 goals would be follows:

MATH

- By June 2024 a minimum of 85% of our students, grades K-2, will meet or exceed the 56th achievement percentile as measured by the NWEA Map Assessment. (2023 goal = 80%)
- By June 2024 a minimum of 82% of our students, grades 3-8, will meet or exceed Level 3 as measured by the Spring 2023 Smarter Balanced Assessment. (2023 goal =77%)
- By June 2024 a minimum of 80% of our ninth grade students will meet or exceed the 61st achievement percentile as measured by the NWEA Map Math Assessment.(2023 goal=75%)
- By June 2024, a minimum of 84% of our eleventh grade students will meet or exceed the College and Career Readiness Benchmarks as measured by the Math SAT scores.(2023 goal = 79%)

LANGUAGE ARTS

- By June 2024, a minimum of 85% of our grade 2 students will meet or exceed the 56th achievement percentile as measured by the NWEA Map Assessment.(2023 goal = 80%)
- By June 2023, a minimum of 82% of our students, grades 3-8, will meet or exceed level 3 as measured by the spring 2023 Smarter Balanced Assessment. (2023 goal = 77%)
- By June 2024, a minimum of 85% of our ninth grade students will meet or exceed the 61th achievement percentile as measured by the NWEA Map Reading Assessment.(2023 = 80%)
- By June 2023, a minimum of 98% of our grade 11 students will meet or exceed the College and Career Readiness Benchmarks as measured by the reading SAT scores.(2023 goal = 93%)
- (Goal for new assessment Dibels 8 TBD)

We must also set projected growth targets for our students with disabilities, which is more individualized and specified in students' IEPs.

We believe that through our continued focus of improving student performance for the 2024-2025 school year, with greater than 85% in math and reading meeting or exceeding the designated achievement percentile/level 3, should be attainable.