

*Woodside
Budget
Presentation
FY 24/25*

Principal
Richard Dedek



WES Data Highlights

- WES Student Enrollment is steady

Year	2022	2023	2024 projected
October 1st count	317	318	320

- Student Achievement scores show mixed results
 - Math and Reading scores are improving (details next slides)
 - Certain grades showing struggle
- Student Attendance has dropped
 - Chronic Absenteeism rate increased to 13.2% (DOE '22)
- Staff Substitute Fill Rate over the past three years (Aug-Jan)
 - yr. 21/22, = 47%; yr. 22/23 42%; yr. 23/24 54%



WES Staffing Summary: Requests

- **1.0 RTI-Academic Ed Tech**

- To address current and projected lagging achievement in two grade levels.
- Projected as two-year request FY24/25, phasing out in FY 26.
- **Replaces** an ESSERF RTI-A teacher in current budget.

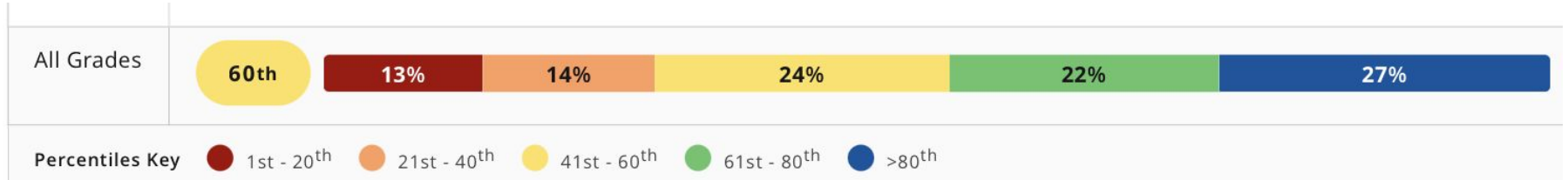
- **Two contracted permanent subs. (New positions)**

- Average need is >4 subs per day Aug 23 - Jan 24, with 2.5 as teacher average.
- History tells us we will pay for these via subs calls reactively.
- These new positions would increase consistency for students.

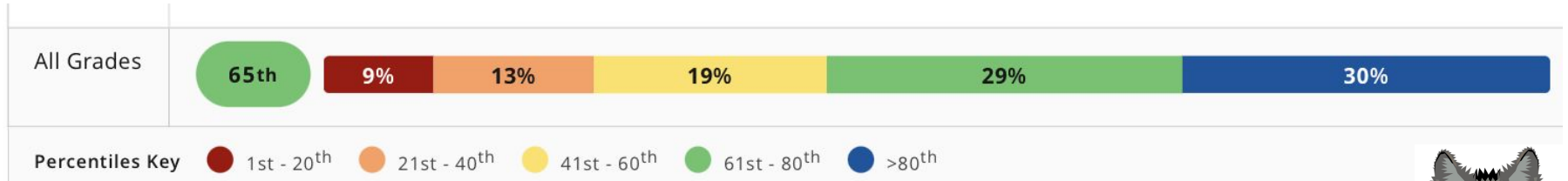


WES Achievement results: Heading in the right direction - Reading Fall 22 to Fall 23

Reading Median Averages Woodside Fall 2022

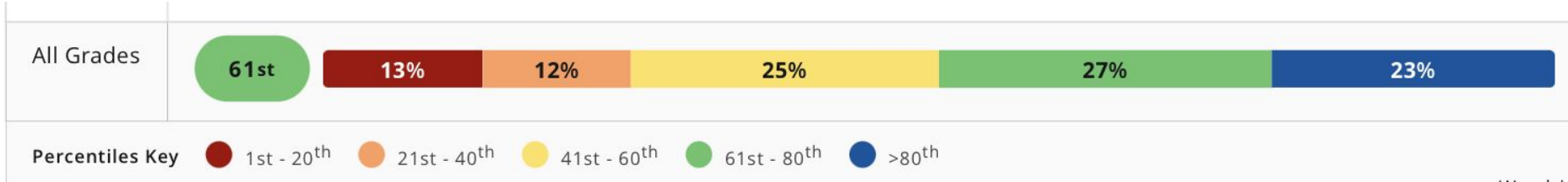


Reading Median Averages Woodside **grew** in Fall 2023

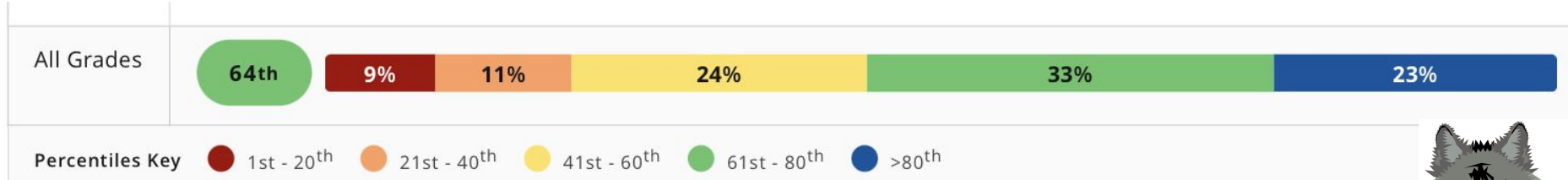


WES Achievement results: Heading in the right Direction- Math Fall 22 to Fall 23

Math Median Averages Woodside Fall 2022



Math Median Averages Woodside **grew** Fall 2023



Lexia tells accurate story:

< School Overview

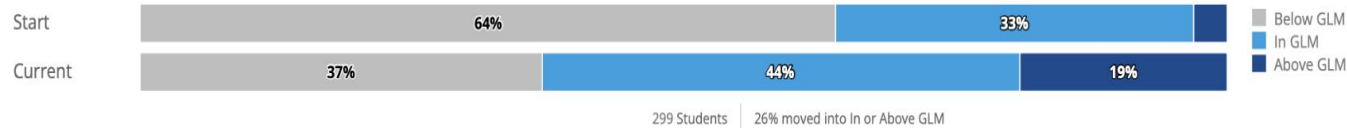
Woodside Elementary School Progress

PreK-5th

View **Grades** Classes Usage **All Students** ▾ 7 items **Export** **Print**

Students by Grade Level of Material (GLM)

Aug 15, 2023-Jan 8, 2024



Woodside's Current GLM (Grade Level Material) 1/8/24

Class of 2036 - 99% on or above grade level - next year's 1st grade

Class of 2035 - 97% on or above grade level - next year's 2nd grade

Class of 2034 - 88% on or above grade level - next year's 3rd grade

(No Previous Lexia Experience In Core Program)

Class of 2033 - 37% on or above grade level - next year's 4th grade

Class of 2032- 39% on or above grade level - next years 5th grade

Data analysis leads me to conclude that we need to **add a continued 1.0 RTI-Academic Ed Tech** targeted for WES students in class of 2032+2033 which would otherwise not be budgeted for in the 24/25 budget.

An example to explain this rationale:

Math Achievement in this year's grade 3+4 trails the rest of the school. Grade 4 (graduation year 2032), has a class median average at the 56th percentile. Grade 3+4 combined have a total of 26 students below 41%ile (the established cut off for RTI consideration). The school median average (including grade 3+4) is 65%ile.



For all grade 3+4 students testing below the 41%:

IEP - Total IEP 16

RTI - Total RTI 10

So, while a majority of the students have IEP services, ten of those students do not qualify as special education students. Without the RTI-A ed tech next year, these students would be underserved.



RTI-A Justification Statement

In order to address documented increased prevalence of students achieving below the 41st percentile in reading and math at Woodside class of 2031 and 2032 Woodside proposes a 1.0 FTE RTI-A Ed Tech focused on meeting the unique learning needs of students identified for whom RTI services would not be available.



Woodside Proposed RTI-A Staffing: five years at a glance

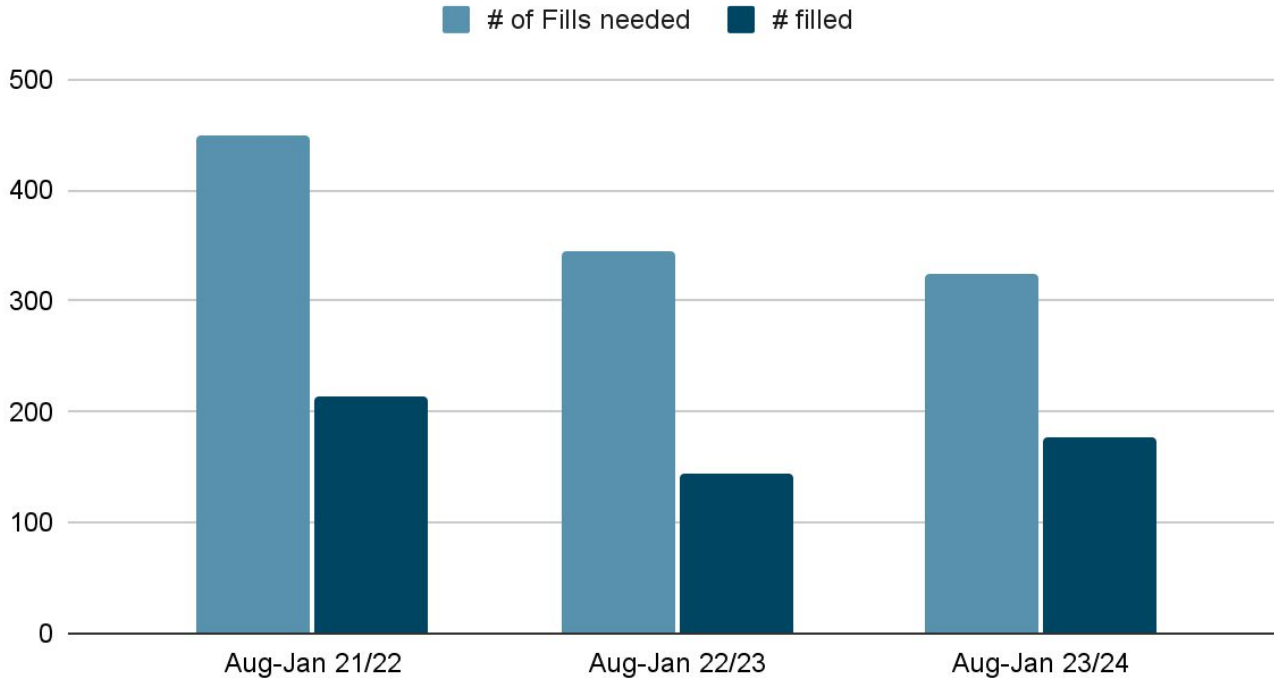
Year	22/23	23/24	24/25	25/26	26/27
# RTI Teachers	5.8	2.8	1.8	1.8	1.8
# RTI Ed Techs	1.6	1.6	2.6	2.6	1.6
Funding Source	1.8 Local 4.0 ESSERF 1.6 Ed Techs: Local	1.8 Local 1.0 ESSERF 1.6 Ed Techs: Local	1.8 Local 2.6 Ed Techs: Local	1.8 Local 2.6 Ed Techs: Local	1.8 Local 1.6 Ed Techs: Local
Budget impact (Over 23/24)			+1.0 Ed Tech	+1.0 Ed Tech	



Sub Needs: putting a plan in place to meet expected absences.

Propose adding two contracted long term subs to Woodside.

Sub Fill need and Percentage



Rationale:

1. WES averages >4.0 subs per day. (Aug-Jan)
2. Sub Fill rate is 54% this year.
3. Consistent subs will provide better coverage for students.



Permanent Sub Justification Statement

In order to address documented decreases in the sub-fill rate at Woodside School we propose 2 dedicated permanent subs to help build consistency and to meet a documented need averaging >4 total subs per day.

Job description attached.



WES Staffing Summary: Requests

- **1.0 RTI-Academic Ed Tech**

- To address lagging achievement in upper elementary
- Propose this to be a two year maximum request FY24/25 phasing out in FY 26/27
- **Replaces** an ESSERF RTI-A teacher in current budget.

- **Two contracted permanent subs. (New positions)**

- Average need is >4 subs per day Aug 23 - Jan 24, with 2.5 as teacher average.
- These new positions would impact consistency for students
- History tells us we will pay for these via subs calls reactively



WES Allocation Highlights:

- Decreases:
 - Postage, printing, music supplies.
- Increases:

Budget Line	Description
Staff Development +Contracted Services	(Staff dev. priorities: Regulated Classroom)
Repair/ Maintenance Equip Admin.	(safety equipment)
PBIS Supplies	(Self-regulation PBS students)
Books/Periodicals Student Reg Ed.	(Increase ind. readers for K/1st)
Books/Periodicals/Prof. Lang. Arts	(support staff book study)



End of WES Budget Presentation



Woodside Proposed RTI-A Staffing: five years at a glance

Year	22/23	23/24	24/25	25/26	26/27
# RTI Teachers	5.8	2.8	2.8	2.8	1.8
# RTI Ed Techs	1.6	1.6	1.6	1.6	1.6
Funding Source	1.8 Local 4.0 ESSERF 1.6 Ed Techs: Local	1.8 Local 1.0 ESSERF 1.6 Ed Techs: Local	2.8 Local 1.6 Ed Techs: Local	2.8 Local 1.6 Ed Techs: Local	1.8 Local 1.6 Ed Techs: Local