

Westwood School Committee February 13, 2025

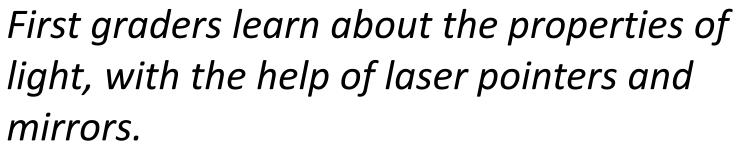


Superintendent's Report February 13, 2025

WHS Athletic Alumni Donation

Seen Around WPS...







reflection and discussion.



Holocaust survivor Jack Trompetter spoke with TMS 8th graders in an assembly, and then students came together in Advisory groups for

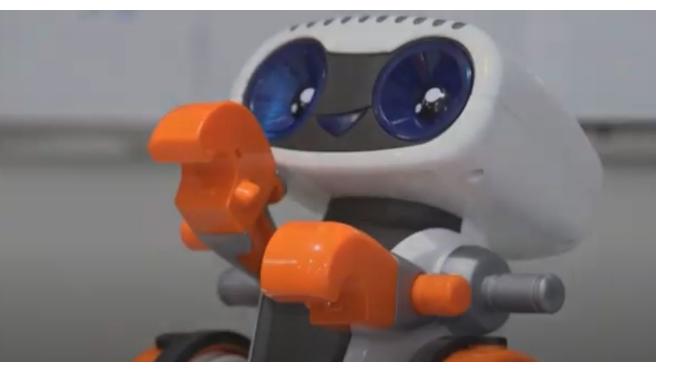
Seen Around WPS...

DOWNEY ELEMENTARY SCHOOL KINDERGARTEN CLASSES **VOTE FOR ROBOT NAME**

Downey Robot Voting!

Credit: WMC





Revisions to the FY26 Proposed Budget

Revisions to FY26 Budget

Three main areas of revision from the initial budget proposal in January:

- A fourth preschool classroom for the 2025-2026 school year Located at Pine Hill; no change to existing time structure for preschool FY26 budget allocated for SPED contracted services increased to support Ο
- FY26 budget increase for Wellness is now 0.6 FTE (reduced from 1.0 in January) Provides for a gradual phase-in of increased Wellness at WHS
- FY26 budget for Mandarin increased to 0.4 FTE (from 0.2 FTE in January) Provides staffing to enable current students at all levels to continue study Ο



Preschool

- Goal is to increase the number of available seats for students with disabilities
 Physical space of current preschool location is a limiting factor
- Fifth kindergarten classroom at Pine Hill not projected to be needed for FY26
 Census numbers for incoming K students lower than last year at this time
- Allows maintaining current schedule structure while serving more students
 - Most staffing support can be done in a budget-neutral manner
 - Requires some additional related services support
 Increased budget allocation in contracted services line
- le serving more students eutral manner

Wellness

- Important part of our commitment to a well-rounded education for all students • For Class of 2027 and beyond, access to wellness in all four HS years • Addresses significant gap from recent curriculum review, particularly for
- - addressing students' mental health
 - 0.6 FTE allows for a gradual phase-in of increased wellness
 - An additional 0.4 FTE needed in FY27 to complete phase-in

- For students in the Class of 2027 and beyond:
 - Junior year: Wellness/Financial Literacy are paired for one block Ο
 - Senior year: Wellness/Civics are paired for one block Ο

Mandarin

• FY26 budget maintains 0.4 FTE for Mandarin at WHS • Provides sufficient resources to support all students currently enrolled to continue studies in 2025-2026

• FY27 budget will need to maintain resources to allow students that have begun their study to be able to complete a four-year sequence

Revenue Assumptions

Self-Sustaining Programs

Objective:

To price tuition and fees so that both direct and indirect costs are absorbed by program budget, without reliance on Operating Budget which is still the case today.

- Extended Day
- Building Use
- Prodigy



Extended Day

To address fiscal objectives, tuition recommendation for next 3 years:

- FY'26: \$10/hour, \$660/month for 5-day program, 18% increase
- FY'27: \$10.30/hour, 3% increase
- FY'28: \$10.61/hour, 3% increase

Operating budget offset of 171K has not increased since FY'23. The proposed tuition allows us to increase the offset in FY'27.

Medfield, Needham, Dover-Sherborn, and Wayland currently charge between \$648 and \$688/month for 5-day program.



Building Use

To address fiscal objectives, proposed FY'26 - FY'28 fee schedule incorporates a custodial hourly rate charged on weekdays to organizations:

- For every hour of weekday Building Use, 15 minutes of impact on custodial duties is assumed.
- Anticipated increase for basketball youth groups is approximately 11%.
- Gym fee structures can be multi-layered (hourly rental rate, daily utility or overhead fee, custodial rate) but overall Westwood is on par with TEC districts.

Other organizations in Tier 2 through Tier 4 also experience increases to fees, and the typical impact is 4-6%. Offset of 88K has not increased since FY'23.



Prodigy

Prodigy Program fiscal objectives are to ensure the program's budget is balanced, ensure competitive rates for staffing, and absorb indirect costs to the district.

- Both tuition and instructor pay are proposed to increase by 8.5% in FY'26.
- Recommended 30 minute lesson tuition increase from \$35/lesson to \$38/lesson next year, and \$3/lesson increases in following two years.
- Instructor rate increase from \$52.53/hour to \$57/hour in FY'26.
- Future tuition increases go towards establishing a district Operating Budget offset, which is currently none.

Prodigy instructor pay is below other TEC communities, with Needham, Wayland, Canton, Natick, and Medfield all paying at or above \$60/hour.

increase by 8.5% in FY'26. The from \$35/lesson to In following two years. 7/hour in FY'26. The a district Operating Budget

Portrait of a Westwood Graduate

Portrait of a Westwood Graduate





Portrait of a Westwood Graduate

Draft Portrait of a Graduate presented to School Committee in November

- Feedback sought through surveys and live listening sessions
- Working group reconvened in December to review feedback

• Smaller subgroup met in December/January to finalize content



<u>Graduates of the Westwood Public Schools will:</u>

Think Critically and Creatively

Critical and innovative thinkers possess the skills, knowledge, and strategies to be curious, continuous learners. They understand information, develop content mastery, solve problems, adapt to novel situations, and design their own paths

- Analyze, evaluate, and synthesize multiple perspectives and viewpoints
- Reflect, ask questions, and use reasoning and evidence to problem-solve
- Seek knowledge and apply understanding to adapt to novel situations

Communicate and Collaborate

Collaborative communicators connect effectively across identities, cultures, and generations. They leverage their skills and voices to be productive speakers, listeners, writers, creators, and contributors.

- Listen actively with purpose of understanding before making decisions
- Navigate interactions to work effectively with a variety of individuals and audiences
- Communicate and contribute respectfully through various modalities and platforms

Act with Integrity

Individuals with integrity are guided by a deep sense of self and compassion for others. They demonstrate authenticity, responsibility, and empathy in their decision-making and actions.

- Demonstrate courage to make positive choices even in difficult situations
- Model integrity and honesty in their words, actions, and work
- Adapt to and employ technology ethically and responsibly

Engage Locally and Globally

Engaged learners connect with local, national, and global communities to be a force for positive change. They find purpose and joy in service to one another and our world, and in improving conditions for all.

- Engage in service to others and contribute actively to make change in their community
- Explore different communities and perspectives
- Persevere in the face of challenges to be a force for positive change

Portrait of a Westwood Graduate

• Next phase is to develop a graphic representation • Initial ideas generated with working group in December

• Ability to amplify student voice in design process • Half-day design workshop for students led by Dore + Whittier



Strategic Planning

• Strategic planning process to begin this spring • Driven by desire for students to meet outcomes in Portrait of a Graduate

Discussion of rollout at March School Committee meeting



Thank You!

Caitlin Ahern Kevin Bai Erin Banty Joanna Bengel Stephanie Bhatti **CarolAnn Brodeur** Hillary Carpinella Sandria Chen Katie Clarke Devin Clifford Katy Colthart Amy Davenport

Lori DeAngelis Claire Dorman Nate Feinfeld Lateefah Franck James Giurleo Caroline Higgins Kate Holmes Maura Jereb Lemma Jn-baptiste Matt Kuklentz Kate LaCroix Theresa Ann Laham

Diana Legere Ammy Lowney Lisa Maguire Christina Martin Susan Maselli Christy McKenney Asanka Moehring Tony Mullin Shawn Mullins Steve Ouellette Ember Parker Dori Parmelee

Ally Pavlic Mike Redmon Talia Reiss Sudha Sarma Sarahluna Sassine Katherine Stewart Tracey Truman Nick Vidnovic Yan Wang Chon'tel Washington Angela Wilson Ada Zhong

Portrait of a Westwood Graduate

