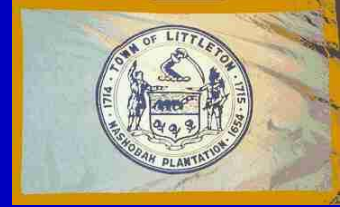


Littleton School Department

FY 2023 Budget

March 17, 2022

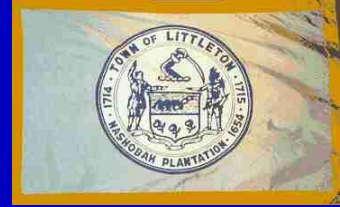


Administrative Team

Kelly R. Clenchy, Superintendent
Elizabeth Steele, Director of Teaching and Learning
Lyn Snow, Director of Student Services
Steve Mark, Business Manager
John Harrington, High School, Principal
Keith Comeau, High School Assistant Principal
Jason Everhart, Middle School Principal
Matt LeVangie, Middle School Assistant Principal
Cheryl Temple, Russell Street School Principal
Andrea Romano, Russell Street School Assistant Principal
Michelle Kane, Shaker Lane School Principal
Rebecca Deacon, Shaker Lane Assistant Principal

School Committee

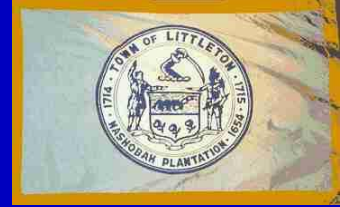
Matthew Hunt, Chair
Justin McCarthy, Vice Chair
Timalyn Rassias, Secretary
Brad Austin, Member
Jen Gold, Member



Mission Statement

Our Mission is to foster a community of learners who strive for excellence and prepare each student to be a successful, contributing citizen in a global society.

Values



Respect

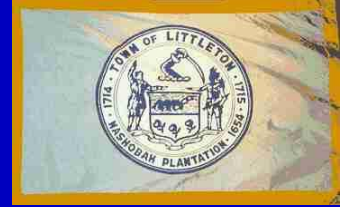
Responsibility

Integrity

Accountability

ACCOMPLISHMENTS

Elementary Schools

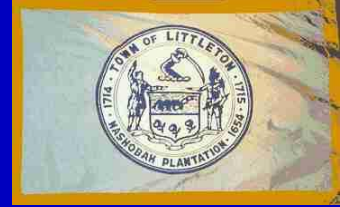


Curriculum/Instruction/ Assessment

- Continued Implementation of Foundations in Grades K-2, New to Grade 3
- Piloted New Writing Curriculum (Units of Study)
- Conducting a Review of Elementary Math Curriculum
- Reintroduced Curriculum Related Field Trips
- Implemented Universal Design for Learning Practices for Academics and SEL
- Implemented AIMSWeb Plus Early Literacy, Reading Assessments & Shaywitz Dyslexia Screener (K-2)
- Implemented Lexia Core 5 Adaptive Reading Program (K-2)
- Implemented Heggerty Phonemic Awareness Program (K-2)
- Adapted Targeted Reading Interventions
- Introduced Grade Level Professional Learning Communities (PLC)

ACCOMPLISHMENTS

Elementary Schools (cont.)

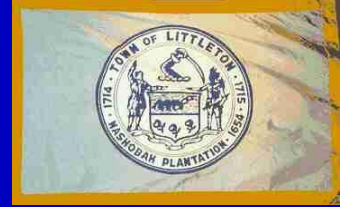


Professional Development

- Provided PD focused on the Writing Curriculum and AIMSWeb Plus
- Continued Practice, Learning and Discussions on Cultural Proficiency and Trauma-Informed Instruction
- Focused District PD on Universal Design for Learning with CAST
- Partnered with NAMI (National Alliance on Mental Illness) for Staff and Family Presentations
- Continued Focus on Equity by Design with Dr. Katie Novak and Mirko Chardin as part of Cross-District PD Day
- Facilitated Modular PD on Mental Health, Project-Based Learning, Universal Design for Learning, as well as Professional Book Studies

ACCOMPLISHMENTS

Elementary Schools (cont.)

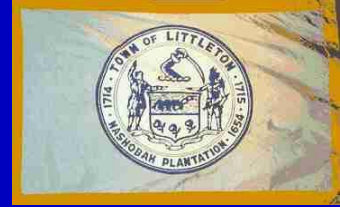


Culture / Climate

- Implemented Classroom Book Read Alouds with focus on Diversity, Equity, and Inclusion
- Diversified Literature Offerings
- Participated in Staff Celebrations, Community Meetings, Safety Committee Meetings, Spirit Days
- Awarded the Pawprint of Excellence of the Month
- Continued to Offer Family STEM Nights - Math and Literacy
- Collaborated with PTA on Various Activities- snacks for staff, BINGO Night, book fair, back to school supplies
- Hosted High School Mentors and Interns

ACCOMPLISHMENTS

Elementary Schools (cont.)

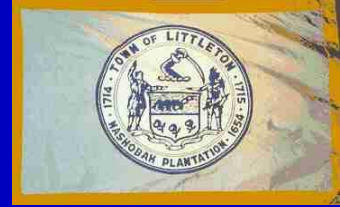


Community/ Communication

- Offered Kindergarten Ambassador Program
- Created New Family Buddy Program
- Generated Second Grade Podcasts
- Continued Shakey's Virtual Storytime Night and Virtual Dance Party
- Created Community Projects - Coats for Kids
- Continued Publishing Weekly Principal's Newsletter, weekly email communication, blogs, Twitter, podcasts
- Participated in the International Kindness Week

ACCOMPLISHMENTS

Elementary Schools (cont.)

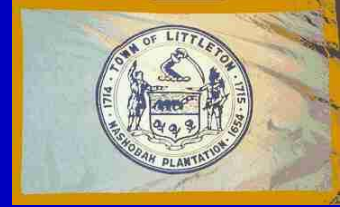


Technology

- Acquired a Glowforge Laser Cutter
- Implemented the Lasercut Community Mapping Project and the Cardboard Community Building Project
- Initiated STEM Challenge of the Month Projects
- Continued Cross-Curricular Projects
- Adapted to an Online Library System
- Acquired 6 OSMO Detective Agency Kits
- Created the Adopt-A-Bot Program
- Maintained the Student-Run Blog for Shakey's Imagatorium
- Reestablished the Think Tank and Shakey's Imagatorium
- Continued to Assess and Implement Applications and Tools designed to enhance learning
- Offered Ongoing Technology Tutorials and PD Opportunities
- Maintained 1:1 Chromebooks (Grade 2-5)

ACCOMPLISHMENTS

Middle School



Curriculum/ Instruction/ Assessment

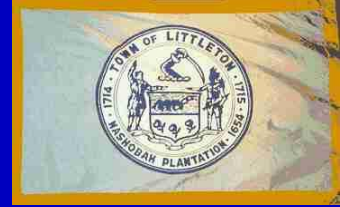
- Finalized a modified block schedule
- Adjusted MAP Assessment Schedule
- Emphasized Project-Based Learning
- Updated Curriculum Review Cycle and Calendar
- Created Opportunities to Enhance Relationships Building between Students and Staff tailored to Increase Investment and Engagement

Professional Development

- Continued Focus on Race and Equity and Social Emotional Learning in the Classroom
- Enhanced Advisory Program through Additional Training and Academic Discourse
- Offered Sessions on How to Build Connections and Work with Difficult Behaviors
- Facilitated Modular PD on Mental Health, Project-Based Learning, Universal Design for Learning, as well as Professional Book Studies

ACCOMPLISHMENTS

Middle School (cont.)



Professional Development (cont.)

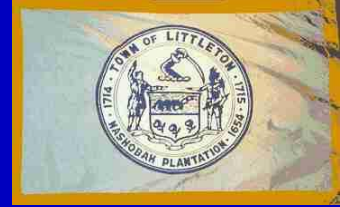
- Focused District PD on Universal Design for Learning with CAST
- Partnered with NAMI (National Alliance on Mental Illness) for Staff and Family Presentations
- Continued Focus on Equity by Design with Dr. Katie Novak and Mirko Chardin as part of Cross-District PD Day

Culture/Climate

- Redesigned the Advisory Program Allowing for More Connections and Small Group Discussions
- Completed Annual Review of Emergency Protocols
- Reestablished the LMS Turkey Trot, as well as Family Events such as Volleyball Night and Corn Hole Tournament

ACCOMPLISHMENTS

Middle School (cont.)



Community/ Communication

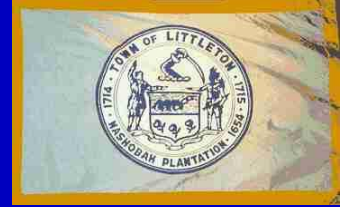
- Collaborated with PTA - Kids Night Out, Review of School Policies
- Reviewed and Revamped the Student Support Team
- Maintained School and Teacher Websites
- Continued the Development of the Weekend Update Website for Easy Access to Grade-Level Information and Community Events
- Offered Coffee with the Principal

Technology

- Redefined the Role of Technology at LMS
- Implemented Coding with Intention to Become Accessible to All Students
- Created mobile “maker spaces” allowing for more creativity and problem solving within classrooms
- Continued to Assess and Implement Applications and Tools designed to enhance learning
- Offered Ongoing Technology Tutorials and PD Opportunities
- Maintained 1:1 Chromebooks (Grade 6-8)

ACCOMPLISHMENTS

High School

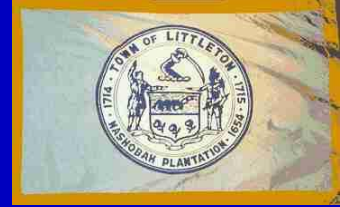


Professional Development

- Offered PD on Cultural Proficiency, Trauma-Informed Instruction, Social Emotional Learning and Instructional Technology
- Focused District PD on Universal Design for Learning with CAST
- Partnered with NAMI (National Alliance on Mental Illness) for Staff and Family Presentations
- Continued Focus on Equity by Design with Dr. Katie Novak and Mirko Chardin as part of Cross-District PD Day
- Facilitated Modular PD on Mental Health, Project-Based Learning, Universal Design for Learning, as well as Professional Book Studies

ACCOMPLISHMENTS

High School (cont.)

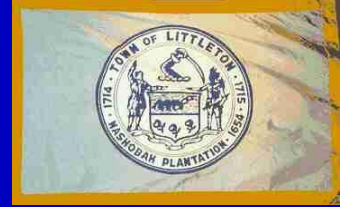


Climate/ Culture

- Participated in the Great Kindness Challenge and LHS was recognized as a Kindness Certified School
- Continued to conduct SOS and YRBS
- Provided Mental Health and Wellness Presentations
- Launched Diversity, Equity and Inclusion Club
- Collaborate with Student Leaders to plan Student Mental Health and Wellness Day in May
- Boston Magazine ranked Littleton High School as the 4th Best High School in Great Boston in September 2021

ACCOMPLISHMENTS

High School (cont.)



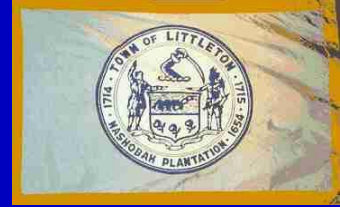
Community/Communication

- Implemented New Bell Schedule
- Advanced Dual Enrollment by offering courses in ELA, Statistics, Spanish, French, and Latin
- Increased Internship and Work Study Opportunities
- Hosted College Fair
- Continued Strong Partnership with LPD and LFD
- Created Weekly School Counseling Newsletter
- Started Planning for Next Round of Kimball Grant with a focus on enhancing a VR/eSports Club/Team, increasing tech integration, and continuing to improve the library layout to allow for a more collaborative, innovative, and flexible learning environment

Technology

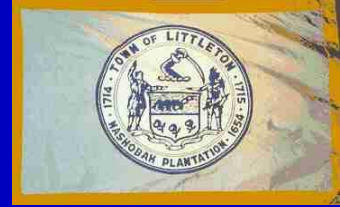
- Piloted Touch View Screens
- Expanded Use of Chromebooks, Google Classroom, and Instructional Technology Tools
- Replaced and Upgraded Wi-Fi Access Points

Priorities for 2022/2023

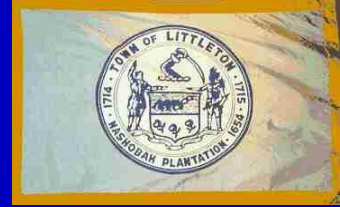


- Continue to meet the learning needs of all students post pandemic
- Continue the ongoing assessment of district programming to ensure that students are attaining the skills necessary to be College, Career and Future Ready
- Continue emphasis on student and staff wellness
- Further develop instructional practices that:
 - Integrate social and emotional skills
 - Support inclusion, equity, and diversity
 - Advance growth mindset strategies
 - Develop and enhance executive functioning skills
 - Reflect Sheltered English Immersion (SEI)
- Foster a professional learning culture that promotes growth and innovation
- Continue Cross-District PD collaboration with Harvard Public Schools & Ayer-Shirley Regional School District
- Provide Professional Development to support:
 - The actualization of our District Strategic Plan
 - Equity, Diversity and Inclusion
 - Cultural Proficiency
 - Social and Emotional Learning
 - Universal Design for Learning

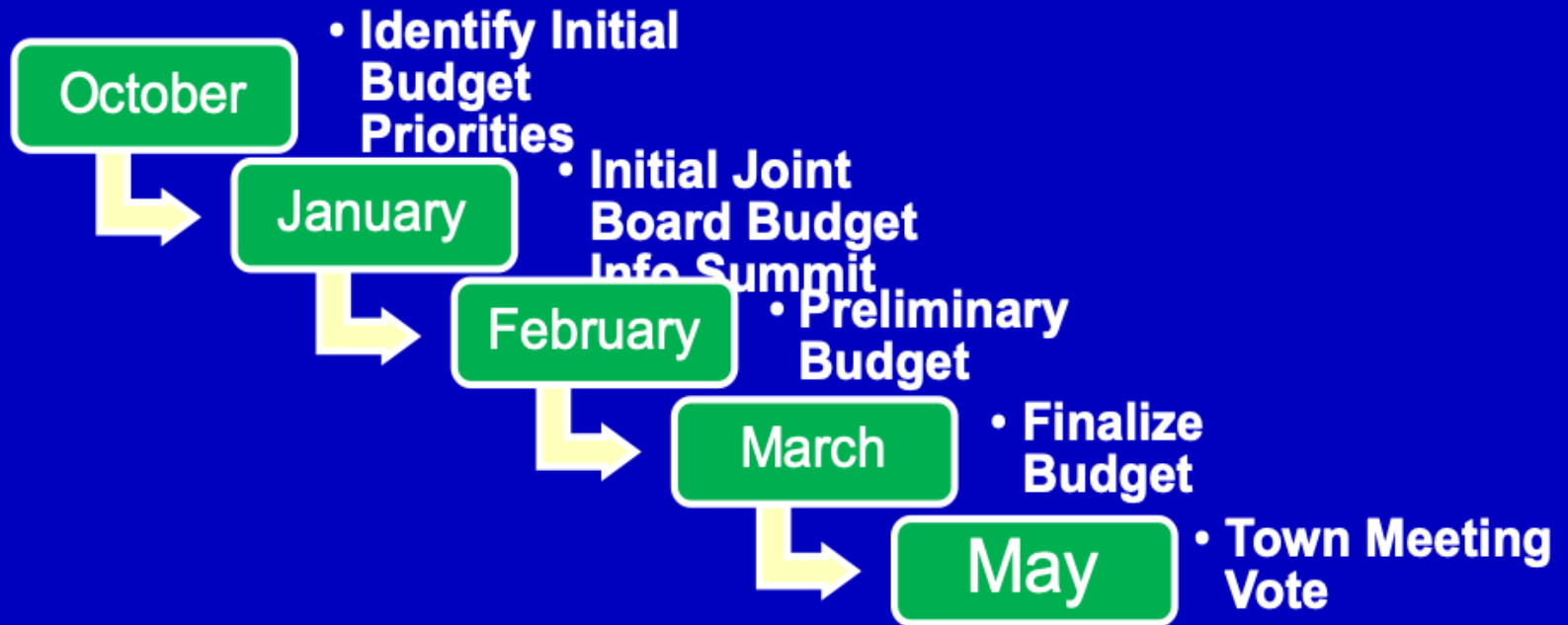
Priorities for 2022/2023 (cont.)



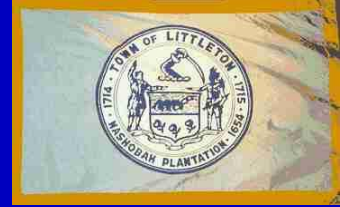
- Implement revamped six-year programmatic review cycle
- Implement facilities maintenance and repair plan
- Strengthen partnerships with Middlesex Community College and other community organizations
- Fully implement a cohesive K-5 writing program
- Pilot an updated K-5 math curriculum
- Review and modify protocols and procedures that provide for a safe and secure learning and work environment
- Technology Initiatives:
 - Continue to implement site-based technology plans
 - Review and strengthen technology apps and tools for all educators to enhance the learning experience of each student
 - Continue to support staff and students in the implementation of 1:1 technology
 - Integrate digital tools to enhance curriculum lessons with guidance from the Digital Literacy Computer Science Framework Standards and ISTE Standards (International Society for Technology in Education)
 - Continue to support and finalize K-12 Digital Citizenship Program
 - Continue to support transition to full computer-based MCAS assessments



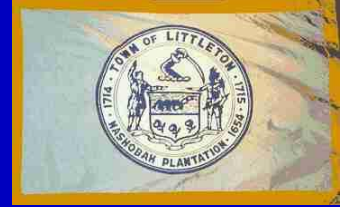
Budget Process Timeline



FY2023 Initial Budget



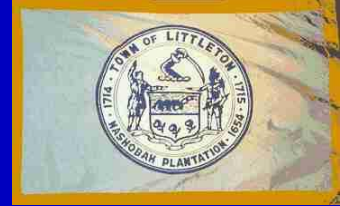
Salary increases to retain current staffing level	\$670,493
PACE Program – additional staff	122,000
Teacher Assistants (includes 3 t/a positions added fy22, Stipends for classroom coverage)	<u>108,000</u>
Total Salary Increases for FY 2023	\$900,493
Technology Operational Increases	<u>20,000</u>
Operational Increase for FY2023	\$920,493 (4.1%)
Final Requested Appropriated Budget Increase = Request reduced by 50% due to SPED OOD Savings	\$460,247 (2%)



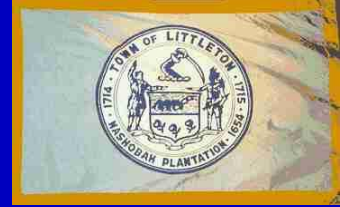
FY 2023 Proposed Budget

FY22 Approved Town Appropriation School Budget	\$ 22,590,000
School Department FY 2023 Appropriation Increase:	<u>\$ 460,247</u>
FY 2023 School Requested Town Appropriation Budget	<u>\$ 23,050,247</u>

FY 2022 Proposed Budget

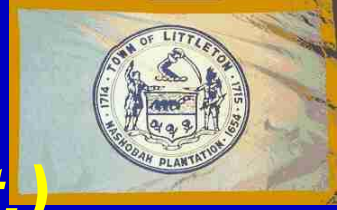


	FY 22 Approved Appropriated School Budget	FY 23 Proposed Appropriated School Budget	Difference	% Difference
Salaries	\$16,286,188	\$17,186,682	\$900,494	5.5%
			Includes steps and lane changes, cola, PACE program additions	
Expenses	\$6,303,812	\$5,863,565	(\$440,247)	(7.0%)
			Reduction of Out of District Sped Tuition	
Total	\$22,590,000	\$23,050,247	\$460,247	2.0%



Description of Cost Centers

- 1) Regular Education:**
All costs associated with regular education programming
- 2) Special Education:**
All costs associated with special education with the exception of transportation costs
- 3) Student and Staff Support:**
Includes guidance, nursing, technology, curriculum and professional development
- 4) Other Instruction:**
Includes co-curricular and extra-curricular cost centers



Description of Cost Centers(Cont.)

5) System Administration:

Superintendent's office and staff, School Committee costs

6) School Administration:

Principals and office staff at each building

7) Transportation and Buses:

Regular and Special Education transportation costs

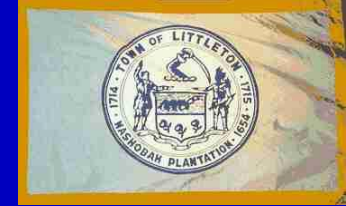
8) Facilities and Maintenance:

Operations, maintenance, utilities, custodial costs, contracted services



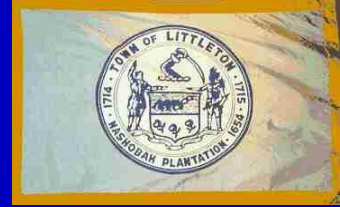
FY 2023 Proposed Budget Cost Center Summary

		FY 22 Appropriated	FY 22 Revolving	FY 2022 Total	FY 23 Appropriated	FY 23 Revolving	FY 2023 Total
1)	Regular Education	8,869,323	565,000	9,434,323	9,290,704	619,878	9,910,642
2)	Special Education and Pupil Services	6,409,385	1,194,492	7,603,877	6,234,725	1,538,429	7,763,154
3)	Student and Staff Support	1,337,946	250,000	1,587,946	1,406,715	340,000	1,746,715
4)	Other Instruction	295,425	141,749	437,174	295,425	121,500	416,925
5)	System Administration	1,510,086	-	1,510,086	1,552,289	-	1,552,289
6)	School administration	1,207,305	-	1,207,305	1,267,777	-	1,267,777
7)	Transportation	1,250,260	125,000	1,375,260	1,250,260	100,000	1,350,260
8)	Facilities Maintenance and Operations	1,710,068	35,000	1,745,068	1,762,292	5,000	1,767,292
	Tigers Den		700,000	700,000		525,000	525,000
	TOTAL	\$ 22,390,000	\$ 3,011,241	\$ 25,601,241	\$ 23,050,247	\$ 3,249,807	\$ 26,300,054



FY 2023 Budget – Cost Center Change Summary

	1	2	3	4	5	6
	\$ Change Appropriated	% Change Appropriated	\$ Change Revolving	% Change Revolving	\$ Change TOTAL	% Change TOTAL
1) Regular Education	421,239	5%	54,878	10%	476,117	5%
2) Special Education and Pupil Services	(184,660)	-3%	343,937	29%	159,277	2%
3) Student and Staff Support	68,769	5%	90,000	36%	158,769	10%
4) Other Instruction	-	0%	(20,249)	-14%	(20,249)	-5%
5) System Administration	42,203	3%	-		42,203	3%
6) School Administration	60,472	5%	-		60,472	5%
7) Transportation	-	0%	(25,000)	-20%	(25,000)	-2%
8) Facilities Maintenance and Operations	52,224	3%	(30,000)	-86%	22,224	1%
Tigers Den	-	0%	(175,000)	-25%	(175,000)	-25%
TOTAL	460,247	2%	238,566	8%	698,813	3%

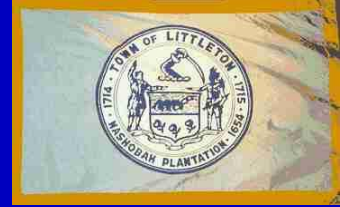


FY 2023 – Budget Reflects use of ESSER Funds to help mitigate Covid Impacts on mental health, learning, social and emotional impacts

Revolving Funds – Athletics, busing, clubs and activities impacting by pandemic starting to recover and get back to “normal levels”

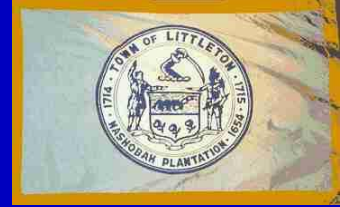
Reduction in Out of District Tuition due to creation to in-house programs. Creation and expansion of the PACE Program saves approx. \$450,000 in out of district tuition costs

FY2023 Budget **School Choice Revolving Funds**



School Choice – Estimated Balance 6.30.22	\$2,354,339
Estimated FY 2023 receipts	\$ 450,000
Annual Salary Offset (FY 2023)	(\$ 250,000)
Estimated FY 2023 Ending Balance	\$2,554,339
(Represents Choice Funds as % of FY23 Appropriated Budget = 11%)	

Budget Concerns



Recent Inflation factors and impacts on future operations budgets. Natural Gas, Food Prices, Electrical Costs, Salary increases

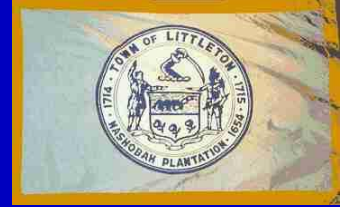
Impact of inflation on future contracts for Busing, maintenance service contracts

Town Appropriation support for structural increases

Ongoing negotiations with LEA on new CBA

Ability to maintain School Choice seats and associated revenue

New development and housing growth potential impact on classroom space, transportation costs, regular and special education programs



THANK YOU!

Littleton School Students
Littleton School Staff
PTA
Parents
Littleton Residents
450+ Community Volunteers
Donelan's Supermarket
Littleton Businesses
Littleton Country Gardeners
Littleton Education Foundation (LEF)
Littleton Electric Light and Water Department (LELWD)
Littleton Fire Department
Littleton Police Department
Littleton Rotary
Scholarship Trust Littleton
Youth Sports Association (LYSA)