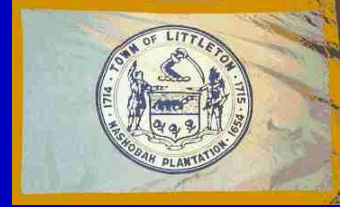


Littleton School Department

FY 2024 Budget

March 16, 2023

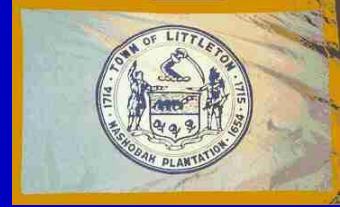


Administrative Team

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

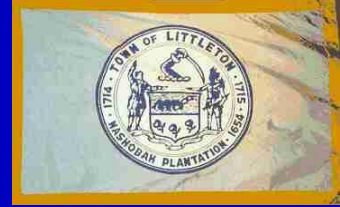
School Committee

Justin McCarthy, Chair
Jen Gold, Vice Chair
Brad Austin, Clerk
Binal Patel, Member
Stacy Demarais, 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

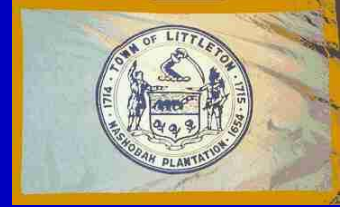
Responsibility

Integrity

Accountability

ACCOMPLISHMENTS

Elementary Schools

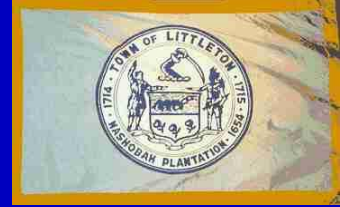


Curriculum/ Instruction/ Assessment

- Standards-Based Report Cards
- PreK-5 Professional Collaboration for Vertical Alignment
- Math Curriculum Review and Implementation of New Math Program
- Continued Implementation of Writing Program
- Use of Grading Rubrics
- Implementation of 1-1 Chromebooks in Grades 2-5
- Regular Data Provided with MAP Growth and Acadience
- Administered AimswebPlus Early Literacy and Reading Assessments and Shaywitz Screener in grades K-2
- Lexia Programming for all K-2 Students
- Implementation of Heggerty Phonemic Awareness Program in Grades K-1
- Review Literacy Progress through Data Meetings
- Continued Implementation of Foundations in Grades K-2, New to Grade 3
- Reintroduced Curriculum Related Field Trips

ACCOMPLISHMENTS

Elementary Schools (cont.)



Curriculum/ Instruction/ Assessment (cont.)

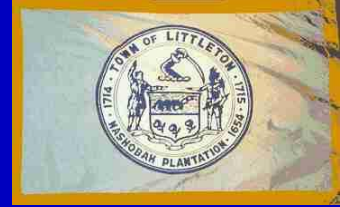
- Implemented Universal Design for Learning Practices for Academics and SEL
- Implemented AIMSWeb Plus Early Literacy, Reading Assessments & Shaywitz Dyslexia Screener (K-2)
- Adapted Targeted Reading Interventions
- Introduced Grade Level Professional Learning Communities (PLC)

Professional Development

- Provided PD focused on the Writing Curriculum and Math Curriculum
- Continued Practice, Learning and Discussions on Culturally Responsive Instruction
- Focused PD on Universal Design for Learning
- Continued Focus on Equity for All with Ken Williams as part of Cross-District PD Day
- Facilitated Faculty-Led PD

ACCOMPLISHMENTS

Elementary Schools (cont.)

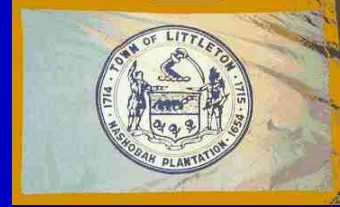


Culture / Climate

- Completed School Safety Drills and Fire Drills
- Created Door Signage
- Created culture of greeting students
- Continued use of Second Step SEL Curriculum and Social Thinking Lessons
- Continued with SEL classes (anti-bullying, anxiety/stress reduction strategies, executive functioning, etc.)
- Offered health units in physical education
- Continued monthly classroom diversity readings
- Participated in monthly community meetings
- Generated weekly positive affirmations
- Participated in spirit days
- Invited families to share about cultural celebrations
- Created a school vision at Shaker Lane: We are building a safe, caring, and ready to learn community.
- Continued to offer Family STEM Nights - Math and Literacy
- Added a school psychologist at Russell Street
- Offered WIN Elective at Russell Street
- Used outdoor spaces (added gates for safety at Russell Street)

ACCOMPLISHMENTS

Elementary Schools (cont.)

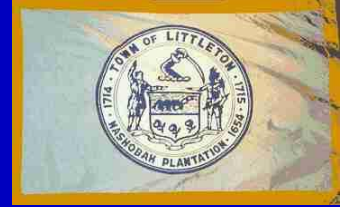


Community/ Communication

- Offered Kindergarten Ambassador Program
- Created New Family Buddy Program
- Generated Second Grade Podcasts
- Continued Shakey's Virtual Storytime Night
- Continued the Virtual Dance Party
- Created Community Projects
- Continued Publishing Weekly Principal's Newsletter, weekly email communication, blogs, Twitter
- Partnered with LHS to have interns and mentors
- Continued community building events:
 - Springfest at Shaker Lane
 - Book Fairs
- Empowering Families Events
- Family Forums

ACCOMPLISHMENTS

Elementary Schools (cont.)

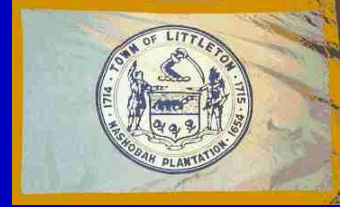


Technology

- Continued Trimester Based K-5 STEM Projects
- Continued Digital Citizenship Program
- Continued Cross-Curricular Projects
- Adapted to and continuing to update an Online Library System
- Acquired Touch View TVs
- Continued with Technology Teacher Leaders
- 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)
- Offered Family STEM Nights

ACCOMPLISHMENTS

Middle School



Curriculum/ Instruction/ Assessment

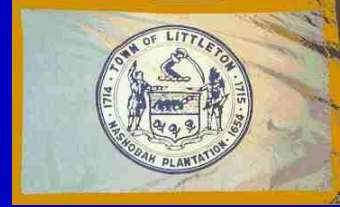
- Aligned ELA curriculum to spiral skills and texts from grades 6-8 and build on previous learning
- Science Department began the process of a curriculum review
- Focused greater attention on MAP scores as an indicator of academic growth and to determine intervention
- Increased expectations for projects and assessments that require students to transfer and apply content knowledge, demonstrate proficiency and reduce homework load
- Continued to create opportunities to enhance relationships building between Students and Staff tailored to Increase Investment and Engagement

Professional Development

- Continued Focus on Culturally Responsive Instruction and Social Emotional Learning in the Classroom
- Enhanced Advisory Program through Additional Training and Academic Discourse

ACCOMPLISHMENTS

Middle School (cont.)



Professional Development (cont.)

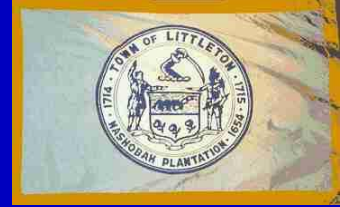
- Focused PD on Universal Design for Learning
- Continued Focus on Equity for All with Ken Williams as part of Cross-District PD Day
- Facilitated Faculty-Led PD

Culture/Climate

- Enhanced building safety:
 - Fire and safety drills
 - New locks on exterior doors and offices
 - Enhanced security camera coverage
 - Scheduled lunch and hallway duties for teachers
- Created behavior response guidelines for all staff
- Adopted Universal Mental Health Screening for 7th and 8th grade, SOS for 6th grade

ACCOMPLISHMENTS

Middle School (cont.)



Community/ Communication

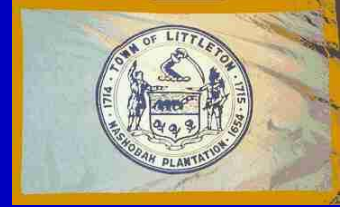
- Created the LMS Roadshow for family outreach
- Implemented the “Handle with Care” initiative
- Partnered with LHS for interns
- Hosted Fundraisers: Loaves & Fishes, hurricane relief, etc.
- Made holiday cards for local retirement center
- Continued the use of the Weekend Update Website for Easy Access to Grade-Level Information and Community Events

Technology

- Integrated Touch View TVs in all classrooms
- Maker Space Mondays - dedicated time in our library during flex every Monday morning, open to all students and provided opportunities to pursue interests
- Introduced and Piloted Pen Tablets
- Continued to Assess and Implement Applications and Tools designed to enhance learning

ACCOMPLISHMENTS

High School



Curriculum/ Instruction/ Assessment

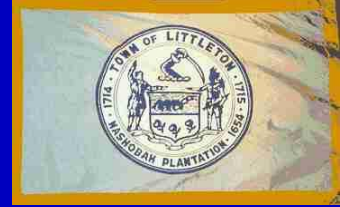
- Focused on incorporating UDL practices and emphasized lesson relevance
- Participated in curriculum review (Science and Art & Music Departments)
- New Financial Algebra Class
- Implemented revised curriculum frameworks
- Offered more electives in Fine & Performing Arts
- Created new PACE Program
- Created new Bridge Program
- Focused on developing reading identities, writing fluency, and self-efficacy
- Focused on identifying and addressing skill gaps

Professional Development

- Offered PD on Culturally Responsive Instruction and Social Emotional Learning
- Focused PD on Universal Design for Learning
- Continued Focus on Equity for All with Ken Williams as part of Cross-District PD Day
- Facilitated Faculty-Led PD

ACCOMPLISHMENTS

High School (cont.)

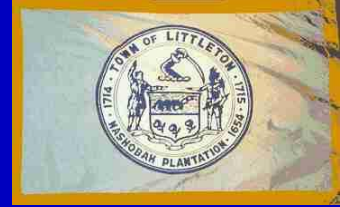


Climate/ Culture

- Adopted Universal Mental Health Screening
- Participated in the Great Kindness Challenge and No Name-calling Week
- Continued to offer DEI Club
- Offered engaging events for students: Homecoming and Semi-Formal Dance
- Continued Unified Basketball and Bowling
- Offered Unified Track
- Continued Tiger Pride Awards
- Offered New Clubs: DECA, Film, Book
- Collaborate with Student Leaders to plan second Student Mental Health and Wellness Day in May
- Additional cameras to enhance school safety
- Continued implementation of flex block
- Strengthened Advisory Connections
- Continued Festive Fridays

ACCOMPLISHMENTS

High School (cont.)



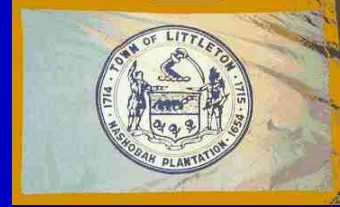
Community/Communication

- Engaged in Music, Art, Athletic Activities
- Offered student internships through Mass Hire Program
- Continued dual enrollment with Middlesex Community College
- Hosted Holocaust Survivor Presentation
- Hosted College Fair and College Representatives' Visits
- Participated in the Special Olympics Polar Plunge
- Collected donations for Loaves & Fishes, Sleep in Heavenly Peace, Rise Against Hunger, Coat Drive, Red Cross Blood Drive
- Connected with community businesses and organizations: Paul's Diner, Park & Recreation
- Continued RYLA Program with the Rotary

Technology

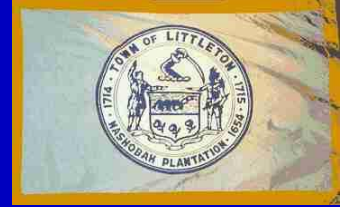
- Integrated Touch View Screens
- Offered PD focused on instructional technology
- Implemented video editing, graphics, fashion design, industrial design using Adobe Creative Cloud Software
- Offered the student-led Tiger Tech Team support for Council on Aging
- Offered online courses

Priorities for 2023/2024

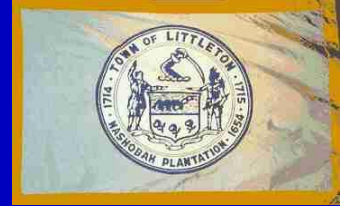


- Continue to meet the learning needs of all students post pandemic
- Continue the ongoing assessment of district programming to ensure that students are attaining the skills necessary to be College, Career and Future Ready
- Continue emphasis on student and staff wellness
- Further develop instructional practices that:
 - Integrate social and emotional skills and wellness
 - 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:
 - A Multi-Tiered System of Support
 - The actualization of our District Strategic Plan
 - Equity, Diversity and Inclusion
 - Culturally Responsive Practices
 - Social and Emotional Learning
 - Universal Design for Learning

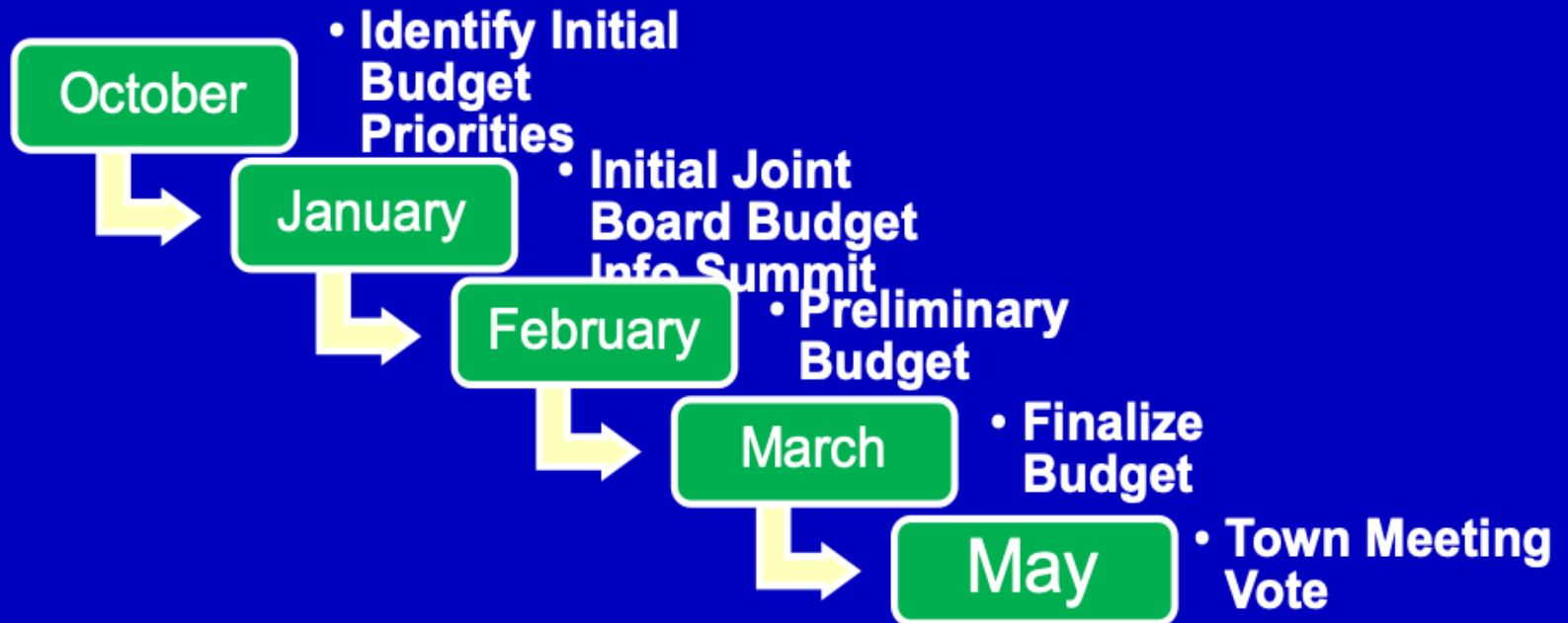
Priorities for 2023/2024 (cont.)

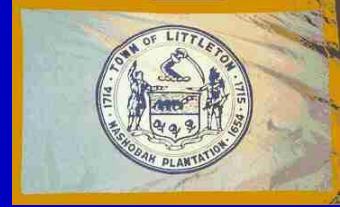


- Participate in curriculum review cycles
- Implement facilities maintenance and repair plan
- Strengthen partnerships with Middlesex Community College and other community organizations
- Continue implementation of K-5 math curriculum
- Implement an Online Registration and Returning Online Registration Feature to Aspen
- 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
 - Continue to support and finalize K-12 Digital Citizenship Program



Budget Process Timeline





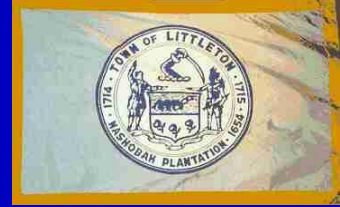
Description of Cost Centers

- 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

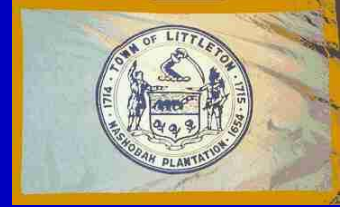
7) Transportation and Buses:

Regular and Special Education transportation costs

8) Facilities and Maintenance:

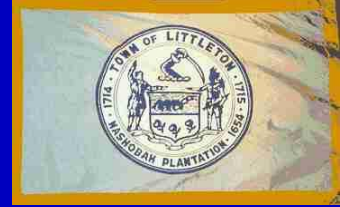
Operations, maintenance, utilities, custodial costs, contracted services

FY2024 Initial Budget Request



Salary increases to retain current staffing level		\$803,678
Team Chair adjustments	26,000	
SPED Administrative Support	50,000	
Teaching Staff – Grade 6	85,000	<u>161,000</u>
Total Salary Increases for FY 2023		<u>\$964,678</u>
Utility increases	100,000	
Transportation – Bus projected inc	113,473	
Transportation – additional for 2 tiers	280,000	
Operational Increase	10,000	
Substitute costs	30,000	
OOD Tuitions	205,000	<u>\$738,473</u>
Total Requested Increase – FY 2024		\$1,703,151 7.4%

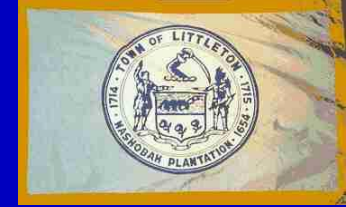
FY 2024 Proposed Budget ***Final Requested Budget***



Reduction from 7.4% inc. to 6% increase per Town request

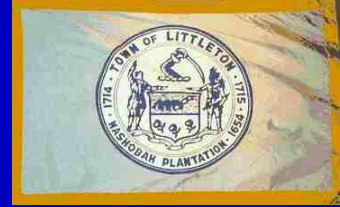
Total Reduction to budget request of (\$320,136)

Salaries – teacher assistant positions	(57,406)
Administrative Support staff	(50,000)
Operational expenses	(10,000)
SPED OOD Tuitions	(102,730)
(Note: Sped OOD tuitions from School Choice)	
Transportation Inc.	(100,000)
(Note: \$100,000 to come from increased bus and athletic fees)	
SPED OOD Tuitions	



FY2024 Final Budget Request

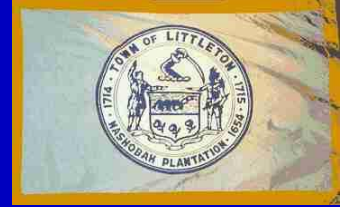
Salary increases to retain current staffing level		\$746,272
Team Chair adjustments	26,000	
Teaching Staff – Grade 6	85,000	
Substitute costs	30,000	
Total Salary Increases for FY 2023		<u>\$887,272</u>
Utility increases	100,000	
Transportation – Bus projected inc	113,473	
Transportation – additional for 2 tiers	180,000	
OOD Tuitions (includes CASE program)	102,270	<u>\$495,743</u>
Total Requested Increase – FY 2024		\$1,383,015 6.0%



FY 2024 Proposed Budget

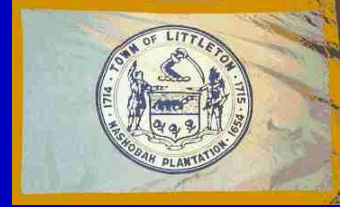
FY23 Approved Town Appropriation School Budget	\$23,050,247
School Department FY 2024 Initial Appropriation Increase:	<u>\$1,383,015</u>
FY 2024 School Requested Town Appropriation Budget	<u>\$24,433,262</u>

FY 2024 Proposed Appropriated Budget



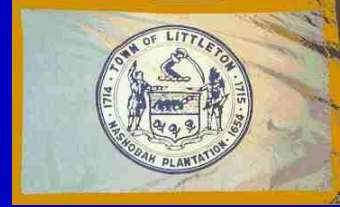
	FY 23 Approved Appropriated School Budget	FY 24 Proposed Appropriated School Budget	Difference	% Difference
Salaries	\$17,181,744	\$18,069,016	\$887,272 <i>Includes steps and lane changes, cola, substitute increases</i>	5.1%
Expenses	\$5,868,503	\$6,364,246	\$495,743	8.4%
Total	\$23,050,247	\$24,433,262	\$1,383,015	6.0%

FY 2024 Proposed Budget Cost Center Summary Appropriated Funds



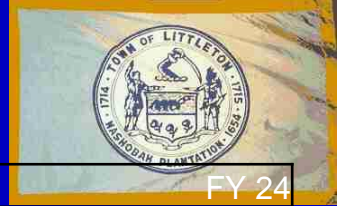
	FY 2023 Appropriated	FY 24 Requested	FY 24 \$ Change	FY 24 % Change
Regular Education	9,290,764	9,654,287	363,523	3.9%
Special Education and Pupil Services	6,212,852	6,509,160	296,308	4.8%
Student and Staff Support	1,406,715	1,483,782	77,067	5.5%
Other Instruction	295,425	310,425	15,000	5.1%
System Administration	1,564,162	1,608,547	44,385	2.8%
School Administration	1,267,777	1,402,102	134,325	10.6%
Transportation	1,250,260	1,543,733	293,473	23.5%
Facilities Maintenance and Operations	1,762,292	1,921,226	158,934	9.0%
				25
TOTAL	23,050,247	24,433,262	1,383,015	6.0%

FY 2024 Proposed Budget Cost Center Summary Revolving Funds, Grants

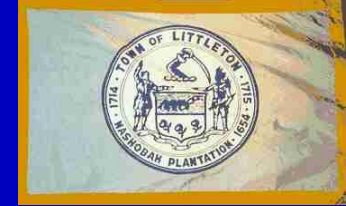


	FY 2023 Use of Revolving Approved	FY 2024 Estimated Use - Revolving Funds	\$ Change Revolving	% Change Revolving
Regular Education	619,878	767,095	147,217	24%
Special Education and Pupil Services	1,538,429	1,650,507	112,078	7%
Student and Staff Support	340,000	750,000	410,000	121%
Other Instruction	121,500	138,000	16,500	14%
System Administration				
School Administration				
Transportation	100,000	200,000	100,000	100%
Facilities Maintenance and Operations	5,000	5,000	-	0%
Tigers Den	525,000	525,000	-	0%
TOTAL	3,249,807	4,035,602	785,795	24%

FY 2024 Proposed Budget Cost Center Summary TOTAL FUNDS



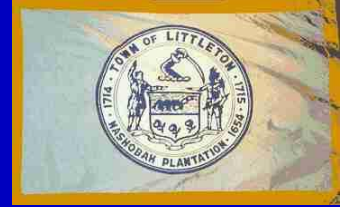
	TOTAL FY 2023 Budget	TOTAL FY 2024 Budget	FY 24	FY 24
	Approp + Revolv	Approp + Revolv	\$ Change	% Change
Regular Education	9,910,642	10,421,382	510,740	5.2%
Special Education and Pupil Services	7,751,281	8,159,667	408,386	5.3%
Student and Staff Support	1,746,715	2,233,782	487,067	27.9%
Other Instruction	416,925	448,425	31,500	7.6%
System Administration	1,564,162	1,608,547	44,385	2.8%
School Administration	1,267,777	1,402,102	134,325	10.6%
Transportation	1,350,260	1,743,733	393,473	29.1%
Facilities Maintenance and Operations	1,767,292	1,926,226	158,934	9.0%
Tigers Den	525,000	525,000	-	0.0%
TOTAL	26,300,054	28,468,864	2,168,810	8.2%



FY 2024

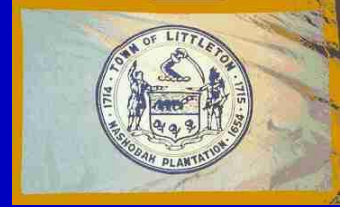
Use of School Choice Revolving Funds

School Choice – Estimated Balance 6.30.23	\$2,757,960
Estimated FY 2024 receipts	\$ 450,000
Annual Salary Offset (FY 2024)	(\$ 250,000)
Busing Contract funding (2 tiered change)	(\$ 267,095)
SPED Administrative Support Staff	(\$ 50,000)
SPED Out of District Tuitions	(\$ 102,730)
Total School Choice Use	(\$ 669,825)
Estimated FY 2024 Ending Balance	\$2,538,135
(Represents School Choice Fund Fy2024 ending balance as % of FY2024 Appropriated Budget = 10.3%)	



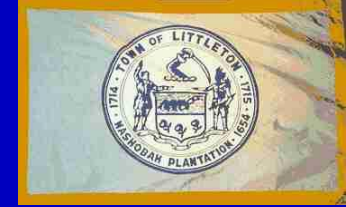
Budget Concerns

- **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**



Budget Concerns (cont.)

- FY 2024 – Planned use of ESSER Funds to help address Covid Impacts on mental health, learning, social and emotional impacts
- Increase to transportation reflects increase from 9 buses to 14 buses for a two-tiered bus route system to facilitate the change of start times for all schools.
- Assumes fee increases from Athletic and Bus fees to raise additional \$100,000 to offset cost of additional buses. Balance needed to cover the bus contract to come from School Choice Funds until the Town appropriated budget is increased to help cover these bus contract increases over a 3 year time frame.
- Out of District Tuition increases will be covered by School Choice as needed.
- Long term plans by State for Free meals for all students



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)
Littleton Fine Arts Boosters (FABL)