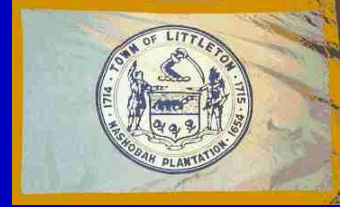


# ***Littleton School Department***

## ***FY 2025 Budget***

### ***March 14, 2024***

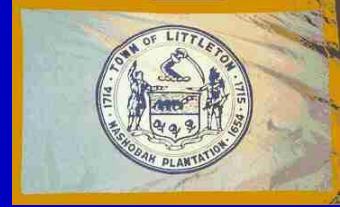


#### **Administrative Team**

**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**

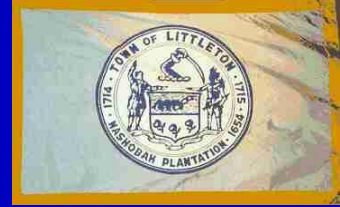
#### **School Committee**

**Justin McCarthy, Chair**  
**Jen Gold, Vice Chair**  
**Elaine Santelmann, 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. As a district, we commit to evolve together as a diverse community through education, accountability, and compassion.***



# ***Values***

***Respect***

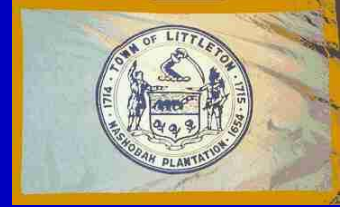
***Responsibility***

***Integrity***

***Accountability***

# ACCOMPLISHMENTS

## Elementary Schools

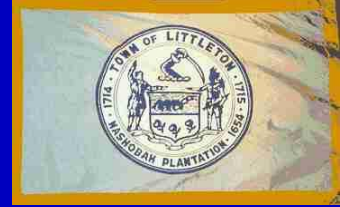


### Curriculum/ Instruction/ Assessment

- Curriculum Mapping
- Continued PreK-5 Professional Collaboration for Vertical and Horizontal Alignment
- Implementation of New Math Program - Year 2
- Reading Curriculum Review Committee- reviewing three curriculums
- Implementation of 1-1 iPads in Kindergarten
- Continued data analysis throughout the year using MAP Growth scores
- mCLASS DIBELS 8 Early Literacy Screener in grades K-3
- Lexia Programming for all K-2 Students & Title One Students in grades 3-5
- Formalized Monthly Data Meetings
- Reintroduced Curriculum Related Field Trips
- LAB and PACE Programs k-5
- SEL Curriculum and Skill Adaptation for students using UDL and MTSS

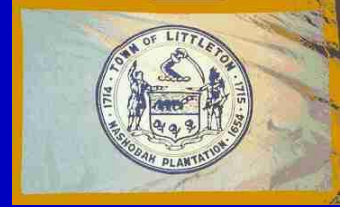
# ACCOMPLISHMENTS

## Elementary Schools (cont.)



### Professional Development

- Continued focus on Universal Design for Learning
- Provided PD on mCLASS Early Literacy Screening
- Provided PD focused on Into Math Programming
- Continued Practice, Learning and Discussions on Culturally Responsive Instruction
- Cross district PD day - using protocols to enhance student learning
- Facilitated Faculty-Led PD



# ACCOMPLISHMENTS

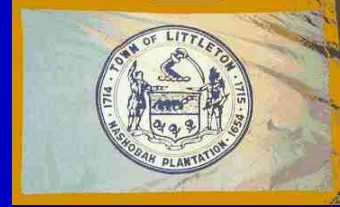
## Elementary Schools (cont.)

### Culture / Climate

- Focused on HEART & STRIPE
- Created Door Signage for safety
- Continued 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.)
- Continued monthly classroom diversity readings
- Participated in monthly community meetings
- Generated weekly positive affirmations
- Participated in spirit days/weeks
- Invited families to share about cultural celebrations
- Continued to offer Family STEM Nights - Math and Literacy
- Utilized outdoor spaces
- Created a Variety of Bulletin Board Displays
- Offered School-wide cultural experiences

# ACCOMPLISHMENTS

## Elementary Schools (cont.)

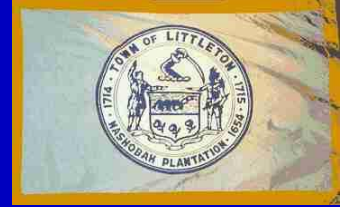


### Community/ Communication

- Kindergarten Ambassador Program
- Grades 1 & 2 New Family Buddy Program
- Second Grade Podcasts
- Continued Shakey's Virtual Storytime Night
- Continued the K-5 Virtual Dance Party
- Art Show & Town-wide Band Concert
- Created Community Compassion 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.)



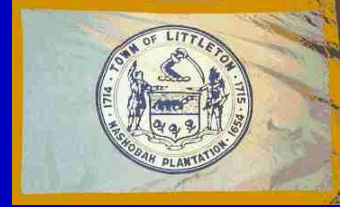
### Technology

- Continued Trimester Based K-5 STEM Projects
- Continued Digital Citizenship Program
- Continued Cross-Curricular Projects
- Continuing to update an Online Library System at SL
- Full implementation and use of 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

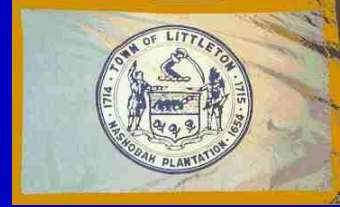


### Curriculum/ Instruction/ Assessment

- Implemented a new iScience curriculum following an extensive curriculum review
- Unleveled Grade 7 Math to provide more students the opportunity to take Algebra in 8th grade
- Added a second ELA teacher to Grade 6 and split classes into separate reading and writing courses
- Piloted Grade 8 Civics MCAS
- Focused greater attention on MAP scores as an indicator of academic growth and to determine intervention
- Continued implementation of Universal Design for Learning in all classes
- Continued to create opportunities to enhance relationships building between Students and Staff tailored to increase investment and engagement

# ACCOMPLISHMENTS

## Middle School (cont.)



### Professional Development

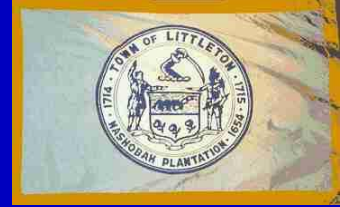
- Continued Focus on Culturally Responsive Instruction and Social Emotional Learning in the Classroom.
- Continued to support implementation of Universal Design for Learning in school-based professional development and staff meetings.
- Staff created whole-school advisory lessons enhanced our current advisory program.
- Reviewed and analyzed data to guide our professional development for the rest of this year and next year.

### Culture/Climate

- Increased focus on building connections with students to help them regulate when needed, and get them back to class ready to learn.
- Implemented Universal Mental Health Screening for 7th and 8th grade, SOS for 6th grade, YRBS survey.

# ACCOMPLISHMENTS

## Middle School (cont.)



### Community/ Communication

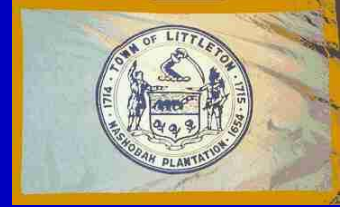
- Hosted a cookout for families to connect with staff and each other before the start of the new school year.
- Continued to host musicals, band concerts and other events for families.
- Continued the use of the Weekend Update website for easy access to grade-level information and community events.

### Technology

- Hosted Game Design workshops on Wednesday mornings for students to create and explore their interests in gaming.
- Implemented PASS, a program to track student breaks and duration, schedule appointments with counselor, nurse, office visits.
- Working with the ELA department to address artificial intelligence in writing and how to embrace the technology in coursework.
- Continued to assess and implement applications and tools designed to enhance learning.

# ACCOMPLISHMENTS

## High School

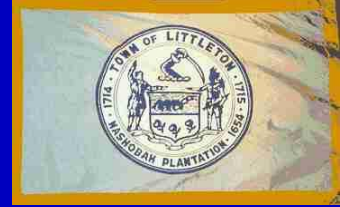


### Curriculum/ Instruction/ Assessment

- Further incorporated UDL practices and inclusive teaching practices
- Participated in curriculum reviews (History and World Language)
- Continued second year of PACE Program and Bridge Program
- Adopted and implemented a social emotional learning (SEL) curriculum (CharacterStrong) in Advisories
- With ten school-based and over twenty-five available online AP Courses, Littleton High School had 39 AP Scholars (10 Scholars with Honor and 8 Scholars with distinction) in May 2023.
- Offered Dual Enrollment courses in partnership with Middlesex Community College in US History, English, Latin, Anatomy and Physiology, Environmental Science and Statistics
- Continued Seal of Biliteracy
- Emphasized Civics in US History II
- Continued ELA MAP testing for grade 9 to gather and used data to inform instructional decisions and reading recommendations.
- Continued ALEKS, an online adaptive learning math program.

# ACCOMPLISHMENTS

## High School

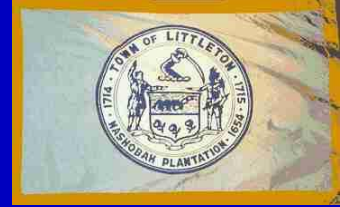


### Professional Development

- Provide PD opportunities related to technology integration & implementation with interactive panels.
- Participated in Cross-District Professional Development with Ayer-Shirley Regional School District and Harvard Public Schools.
- Hosted Cross-District Professional Development for Special Education
- Hosted Mid-Watch School Counselors for Collaborative Connections
- Continued to provide PD opportunities related to Universal Design for Learning, Cultural Proficiency, Instructional Technology, Social Emotional Learning, and Mental Health and Wellness

# ACCOMPLISHMENTS

## High School (cont.)

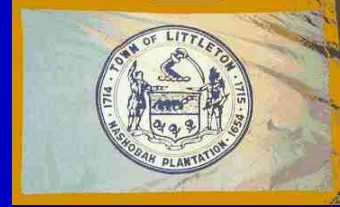


### Climate/ Culture

- Continued Universal Mental Health Screening
- Participated in the Great Kindness Challenge
- Recognized as a *Kindness Certified* school
- Continued to offer variety of activities, events, and clubs to foster social connections and positive school climate
- Continued Unified Basketball and Bowling
- Strengthened Advisory Connections
- Continued Festive Fridays each month for staff
- 293 of our 475 students played at least one sport equating to a 62% actual participation rate and we had 569 total participants in our programs
- Continued to showcase outstanding Music concerts, Art shows, & Drama productions

# ACCOMPLISHMENTS

## High School (cont.)

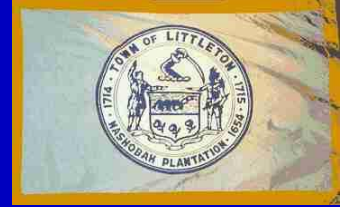


### Community/Communication

- Surveyed parents, students, staff members about the Vision of Graduate
- Completed Vision of Graduate narrative and visual
- Formed Steering Committee for re-accreditation
- Staff engaged in the NEASC Self-Reflection Process and completed narrative reports for five standard areas: *Learning Culture, Student Learning, Professional Practices, Learning Support, and Learning Resources.*
- Prepared for NEASC Collaborative Conference in Spring 2024
- Increased Internship and work study opportunities
- Continued strong partnership with LPD, LFD, SEPAC, LEF, LABA, FABL, Music Booster, PTA
- Posted new weekly School Counseling Newsletter and Hosted College Financial Planning Presentation & College Fair
- Held Financial Literacy Fair for Class of 2023

# ACCOMPLISHMENTS

## High School (cont.)



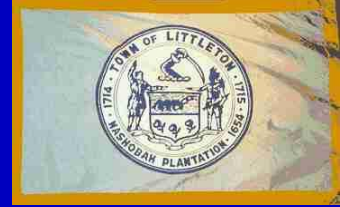
### Community/Communication (cont.)

- Partnered with U.S. Army in providing special static display of two helicopters on December 7
- Partnered with Special Olympics Massachusetts in providing Unified Sports
- Collaborated with LELWD in facilitating the town sewer project and the installation of a sewer discharge site
- Boston Magazine ranked Littleton High School among the top high schools (#6) in Greater Boston in August 2023.

### Technology

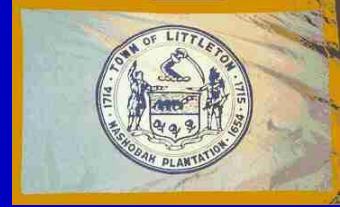
- Continued the implementation and use of *Linewize* to enhance content filtering and monitoring of network
- Offered PD focused on instructional technology
- Facilitated the student-led Tiger Tech Team support
- Provided a wide variety of online courses in partnership with VHS
- Integrated Touch View Panels





## Priorities for 2024/2025

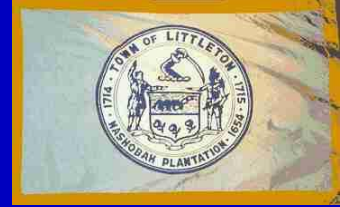
- Continue to meet the learning needs of all students
- Continue the ongoing assessment of district programming to ensure that students are attaining the skills necessary to be College, Career and Future Ready
- Continue emphasis on student and staff wellness and enhance SEL learning experiences
- Further develop instructional practices that:
  - Integrate social and emotional skills and wellness
  - Support inclusion, equity, and diversity and cultivate belonging
  - Advance growth mindset strategies
  - Develop and enhance executive functioning skills
  - Reflect Sheltered English Immersion (SEI) Best Practices
- Foster a professional learning culture that promotes growth and innovation
- Continue Cross-District PD collaboration with Harvard Public Schools & Ayer-Shirley Regional School District
- Transition to New IEP Form



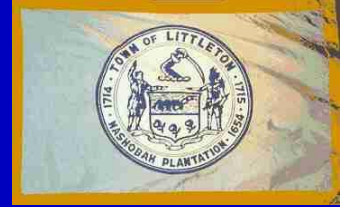
# Priorities for 2024/2025 (cont.)

- Provide continued Professional Development to support:
  - A Multi-Tiered System of Support
  - The actualization of our District Strategic Plan
  - Equity, Diversity, Inclusion and Belonging
  - Culturally Responsive Practices
  - Social and Emotional Learning
  - Universal Design for Learning
  - New IEP
- Participate in curriculum review cycles
- Continued generation of curriculum maps
- Implement facilities maintenance and repair plan
- Strengthen partnerships with community organizations
- Continue implementation of K-5 math curriculum
- Implementation of K-5 reading curriculum
- Prepare for NEASC Visit to Littleton High School
- Continue to highlight civic education
- Further explore AI and its use in education

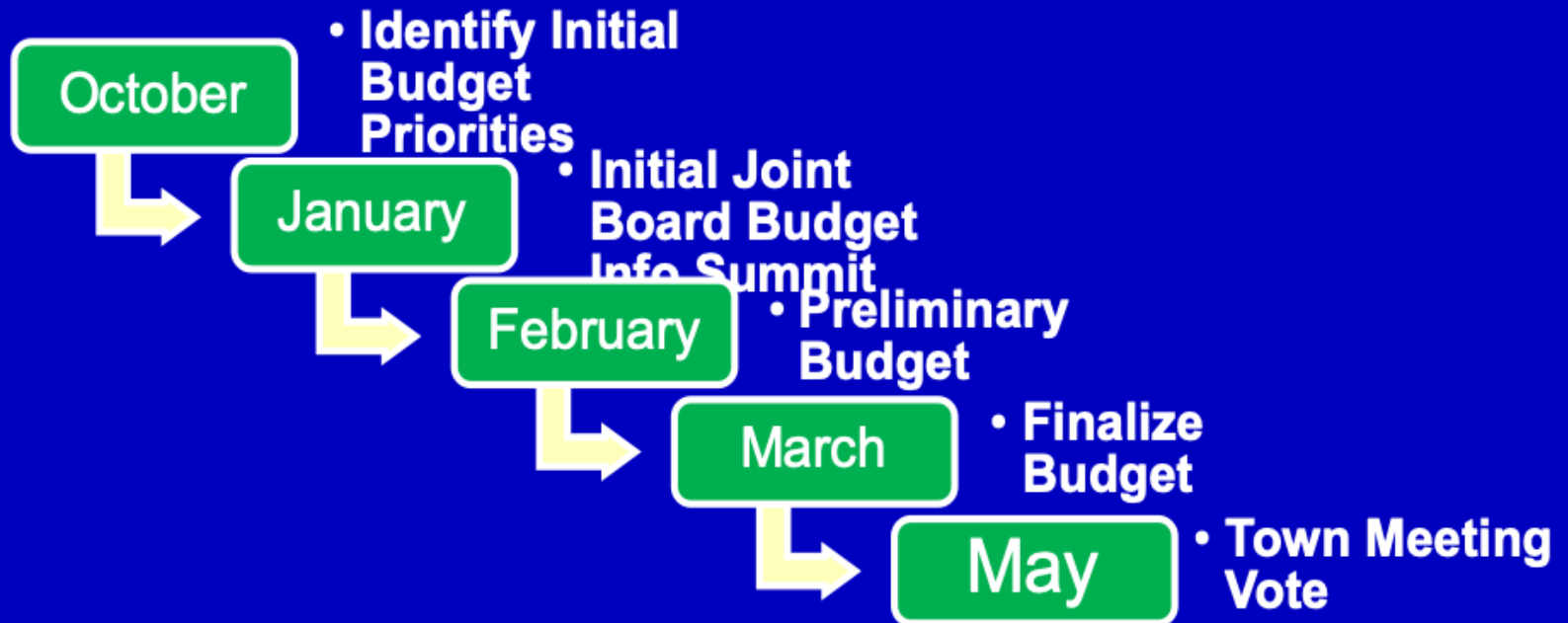
# Priorities for 2024/2025 (cont.)

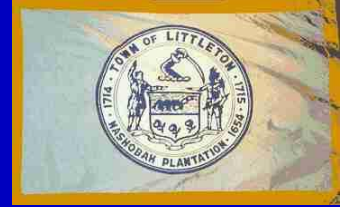


- Evaluation of Online Registration and Returning Online Registration Feature to Aspen
- Review and modify safety and reunification plans
- Technology Initiatives:
  - Continue to implement site-based technology plans
  - Review and strengthen technology apps and tools for all educators to enhance the learning experience of each student
  - Implementation of Touchview/Cleartouch Interactive Panels
  - 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



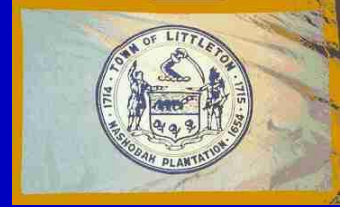
# Budget Process Timeline





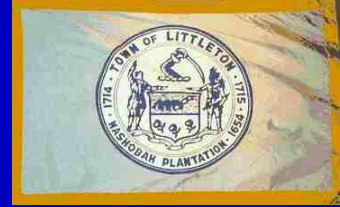
# FY 2025 School Department Budget request

- Initial Budget Request December 2023
- Requested increase of 5.34% over FY24 approved budget
- \$1,305,666 requested increase
- Preliminary requested FY2025 Appropriation = \$25,738,928



# FY 2025 School Department Budget request

- Joint Meeting with Finance Committee representatives, School Committee Budget Subcommittee and School Administration which resulted in a request from the Town to reduce the School Department request by \$270,000.
- School Department identified \$250,000 of items to reduce from the appropriation request. Items removed from budget request may be funded from School Choice.



## Items Identified as reduced from FY 25 Budget Request, and funded through School Choice.

- Staff Salaries: \$112,087
- Open EA (Educational Assistants) positions (2),
- School CO administrative Support
  
- Other Expenses
- Additional Classroom Supplies ( 4 schools) 40,000
  
- Curriculum Materials upgrades 97,913
- ( \$150,000 needed for curriculum upgrades)
  
- Total of identified items to fund through School Choice \$250,000

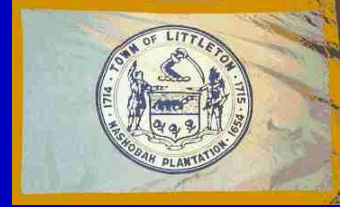
# Final revised School Department Budget Request – FY 2025



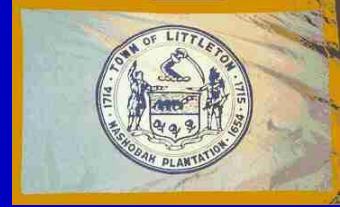
FY 2024 Approved Budget	<u>\$24,433,262</u>
FY 2025 increases Staff Salaries	
Contractual, steps, lanes, cola	801,472
Speech Pathologist position increase from .8 to 1.0	18,665
Transportation Increases	126,442
Operational Costs	57,000
(vehicle repairs, fuel costs, custodial supplies, legal services, hvac maint contract)	
Curriculum Materials (150,000 – 97,913)	<u>52,087</u>
<b>TOTAL BUDGET REQUEST</b>	<u><b>\$1,055,666</b></u>
FY 2025 Requested School Department Budget	<u><b>\$25,488,928</b></u>
	4.3%



# Summary of projected School Choice Funds usage FY 2025



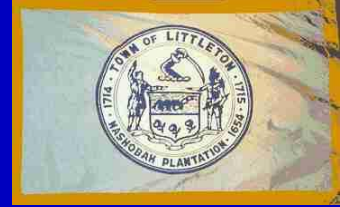
Annual Salaries	\$250,000
Items reduced from Budget Request	250,000
Transportation Costs	178,064
	-----
Total projected Use of Choice Funds – FY 2025	\$678,064
School Choice Balance – June 30, 2023	\$3,007,667



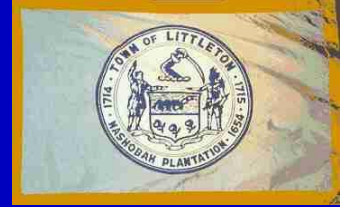
# ***Description of Cost Centers***

- 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.)***



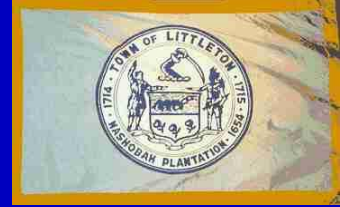
- 5) System Administration:**  
Superintendent's office and staff, School Committee costs
  
- 6) School Administration:**  
Principals and office staff at each building
  
- 7) Transportation and Buses:**  
Regular and Special Education transportation costs
  
- 8) Facilities and Maintenance:**  
Operations, maintenance, utilities, custodial costs, contracted services



# ***FY 2025 Proposed Budget***

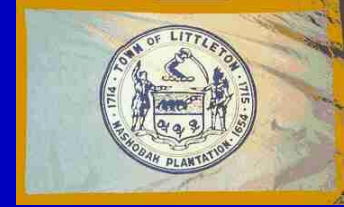
<b>FY24 Approved Town Appropriation School Budget</b>	<b>\$24,433,262</b>
<b>School Department FY 2025 Initial Appropriation Increase:</b>	<b><u>\$1,055,666</u></b>
<b>FY 2025 School Requested Town Appropriation Budget</b>	<b><u>\$25,488,928</u></b>

# FY 2025 Proposed Appropriated Budget



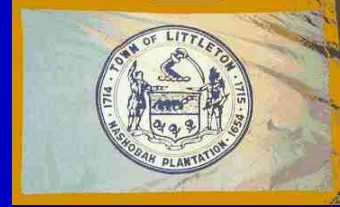
	FY 24 Approved Appropriated School Budget	FY 25 Proposed Appropriated School Budget	Difference	% Difference
<b>Salaries</b>	<b>\$18,069,016</b>	<b>\$18,889,153</b>	<b>\$820,137</b>  <i>Includes steps and lane changes, cola</i>	<b>4.5%</b>
<b>Expenses</b>	<b>\$6,364,246</b>	<b>\$6,599,775</b>	<b>\$235,529</b>	<b>3.7%</b>
<b>Total</b>	<b>\$24,433,262</b>	<b>\$25,488,928</b>	<b>\$1,055,666</b>	<b>4.3%</b>

# ***FY 2025 Proposed Budget Cost Center Summary Appropriated Funds***



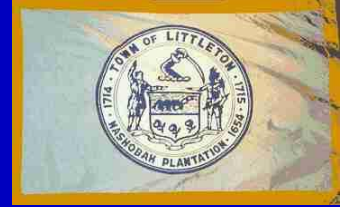
	FY 2024	FY 25	FY 25	FY 25
	Appropriated	Requested	\$ Change	% Change
Regular Education	9,654,287	10,003,338	349,051	3.6%
Special Education and Pupil Services	6,509,160	6,701,911	192,751	3.0%
Student and Staff Support	1,483,782	1,651,781	167,999	11.3%
Other Instruction	310,425	310,425		
System Administration	1,608,547	1,657,530	48,983	3.0%
School Administration	1,402,102	1,453,141	51,039	3.6%
Transportation	1,543,733	1,670,175	126,442	8.2%
Facilities Maintenance and Operations	1,921,226	2,040,627	119,401	6.2%
<b>TOTAL</b>	<b>\$24,433,262</b>	<b>\$25,488,928</b>	<b>\$1,055,666</b>	<b>4.3%</b>

# FY 2025 Proposed Budget Cost Center Summary Revolving Funds, Grants



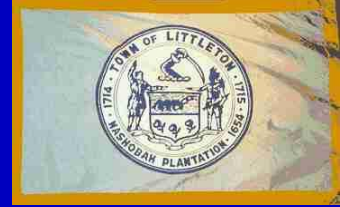
	FY 2024 Budgeted Use - Revolving Funds	FY 2025 Estimated Use - Revolving Funds	\$ Change Revolving	% Change Revolving
Regular Education	767,095	842,000	74,905	10%
Special Education and Pupil Services	1,650,507	1,796,018	145,511	9%
Student and Staff Support	750,000	850,000	100,000	13%
Other Instruction	138,000	175,000	37,000	27%
System Administration				
School Administration				
Transportation	200,000	378,064	178,064	89%
Facilities Maintenance and Operations	5,000	25,000	20,000	400%
Tigers Den	525,000	600,000	75,000	14%
<b>TOTAL</b>	<b>\$4,035,602</b>	<b>\$4,666,082</b>	<b>\$630,480</b>	<b>16%</b>

**FY 2025 Proposed Budget  
Cost Center Summary  
TOTAL FUNDS**



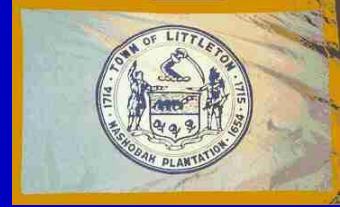
	FY 2024 Budget Approp + Revolv	FY 2025 Budget Approp + Revolv	FY 25 \$ Change	FY 25 % Change
Regular Education	10,421,382	10,845,338	423,956	5.2%
Special Education and Pupil Services	8,159,667	8,497,929	338,262	5.3%
Student and Staff Support	2,233,782	2,501,781	267,999	27.9%
Other Instruction	448,425	485,425	37,000	7.6%
System Administration	1,608,547	1,657,530	48,983	2.8%
School Administration	1,402,102	1,453,141	51,039	10.6%
Transportation	1,743,733	2,048,239	304,506	29.1%
Facilities Maintenance and Operations	1,926,226	2,065,627	139,401	9.0%
Tigers Den	525,000	600,000	75,000	0.0%
<b>TOTAL</b>	<b>\$28,468,864</b>	<b>\$30,155,010</b>	<b>\$1,686,146</b>	<b>8.2%</b>





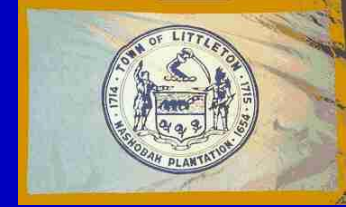
# *Budget Concerns*

- Recent Inflation factors and continual impacts on future operations budgets. Natural Gas, Food Prices, Electrical Costs, Salary increases, contractual costs.
- Impact of inflation on future contracts for Busing and building maintenance service contracts.
- Town Appropriation support for structural increases
- Future CBA negotiations.
- Ability to maintain School Choice seats and associated revenue



## ***Budget Concerns (cont.)***

- New development and housing growth potential impact on classroom space, transportation costs, regular and special education programs
- FY 2024 – Planned use of ESSER Funds to help address Covid Impacts on mental health, learning, social and emotional impacts
  - Capital Funding Concerns over ten year plan
  - Future projects, HVAC upgrades, rooftop units
  - Shaker Lane Building Project – renovate/add, new construction
  - Roof Projects, High School, Middle School, Russell Street
  - Boiler Replacements – High School



# 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)