



Town of Littleton School Committee

33 Shattuck St. * P.O. Box 1486 * Littleton, MA 01460-4486 *
Phone: (978) 540-2500 * Fax: (978) 486-9581 * Website: www.littletonps.org



JEN GOLD, Vice Chair
STACY DESMARAIS, Member

JUSTIN MCCARTHY, Chair

BINAL PATEL, Member
ELAINE SANTELMANN, Clerk

School Committee Meeting
Littleton Police Station Community Room
500 Great Road
In-person and Hybrid
March 14, 2024
7:00 PM

PUBLIC HEARING 7:05 pm

[Link to School Committee Meetings](#)

School Committee Meetings can be seen on Comcast channel 22

*****AGENDA*****

VIDEO OR CALL WILL BE MUTED UPON JOINING MEETING.

Please use the "RAISE YOUR HAND" feature in the zoom meeting to ask to speak.

PARTICIPANTS/ATTENDEES ARE REMINDED THAT BY JOINING THIS MEETING THAT YOU CONSENT TO YOUR LIKENESS AND AUDIO BEING USED
AND REBROADCAST BY LCTV

This Rebroadcast meeting can be viewed online at LCTV On-Demand at <https://littleton.vod.castus.tv/vod>

*The Littleton Public Schools' **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.*

7:00 I. ORGANIZATION

1. Call to Order
2. Pledge of Allegiance
3. Consent Agenda
 - Minutes – February 29, 2024
 - Oath to Bills and Payroll

7:05 II. FY25 BUDGET PUBLIC HEARING

1. FY 2025 Budget: Presentation, discussion and motion.

8:05 III. PUBLIC COMMENTS

8:20 IV. MOTION TO CLOSE THE FY25 BUDGET PUBLIC HEARING:

1. *Potential Motion- Motion to close the FY25 Budget Public Hearing.*

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8:25 V. SUBCOMMITTEE REPORTS

- 1. PMBC**
- 2. Budget Subcommittee**
- 3. Policy Subcommittee: (see LPS website to view all policies)**
- 4. Shaker Lane Building Committee Update (*Stacy Desmarais, Superintendent Clenchy*)**

8:30 VI. ADJOURNMENT

**Next School Committee Meeting
March 28, 2024
7:00PM
Littleton Police Station Community Room**

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SCHOOL COMMITTEE MINUTES February 29, 2024 7:00PM

PRESENT: Justin McCarthy
Jen Gold
Stacy Desmarais
Elaine Santelmann
Binal Patel

ALSO PRESENT: Kelly Clenchy
Steve Mark
Dorothy Mulone
Karen Solomonides

NOT PRESENT:

CALL TO ORDER

Justin McCarthy called the meeting to order at 7:00p.m.

On a motion by Justin McCarthy and seconded by Elaine Santelmann it was voted to approve the February 8, 2024, consent agenda as presented. (AYE: Unanimous).

INTERESTED CITIZENS

Kelli Harte: President of the LEA, discussed her concerns regarding the new 2024-2025 school calendar. We sent a survey out to our entire membership with a return of 100 responses to the question "What day of the week would be your first choice to learn new material via LPS sponsored professional development"? The responses were 78% Wednesday, 12% Friday 6% Monday for learning new material.

Jen Gold: Do you have a sense of why they are feeling strongly?

Kelli Harte: On Wednesdays you still feel fresh, kids have 2 days on either side of it. There's some weekend learning loss.

Rosaria Cochis: I don't see any professional benefit to the changes the school committee is making to the calendar. I hope you consider your students first and I feel as though the calendar presented at the last school committee meeting is the best for students.

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Shayna Garlisi: I think we're forgetting some of our most vulnerable students. We do have some food insecurity students in town, and I think having a full Friday gives them a hot meal before a long weekend. I don't feel like a half day Friday would be beneficial to them. I want to make sure we are thinking of our most vulnerable students.

Stacy Desmarais: Can you tell me why Mondays might not be a good day for PD?

Shayna Garlisi: I think it seems like a false start. It doesn't seem to be the right way to start a week.

RECOGNITION

1. Student Representative(s) Report: Student Representative, Jay Kang gave an update of events for each school.

2. Superintendent Clenchy recognized Dave Riley for doing a great job being our Energy Education Manager for 16 years.

3. Superintendent Clenchy also expressed his condolences on the passing of Ms. Alice Shimmel "Ms. Alice", our kitchen manager at Russell Street School.

PRESENTATIONS: Please see presentations in packet.

1. Draft 2024-2025 School Calendar: Elizabeth Steele discussed the revised changes that were made to the 2024-2025 school calendar. Some common themes that came up when meeting with LEA representatives and the administrative team were to preserve the learning time, Wednesdays being the preferred learning time for teachers and lastly, that we really strive to design a calendar that is inclusive and equitable for all our stakeholders across all of our communities and we consider the needs of all the students. We feel as though the calendar that was previously proposed is what is best for our students, however we listened and we feel we put this calendar together tonight as a compromise.

Kelly Clenchy: We need to be cautious that we make sure we embrace all of our stakeholders and our partnerships. The reason why we are proposing a calendar this evening and compromise is to alleviate some of the stresses that our families have. This still affords us to have most of our PD days on Wednesdays as well. But at the same time it does give some of our parents more of an advantage to make their weeks easier.

On a motion by Jen Gold to accept the compromise calendar as presented by Elizabeth Steele tonight. 2nd by Stacy Desmarais. (NAY: Elaine Santelmann, Stacy Desmarais) (Abstained: Binal Patel).

Justin McCarthy: Motion not passed with only two NAYs.

On a motion by Binal Patel to move Friday, April 4th to be moved to Wednesday, April 2nd and move Friday, May 2nd to Wednesday, April 30th and move conference day November 20th to Friday, November 15th.

Motion not seconded, Motion not carried.

On a motion by Justin McCarthy and seconded by Jen Gold the 2024-2025 school calendar as presented with the following change, the November 20th parent teacher conference will be moved to November 15th and the professional development days will stay as presented. (AYE: Justin McCarthy, Jen Gold, Stacy Desmarais), (NAY: Elaine Santelmann) (Abstained: Binal) 3-1-1

2. Energy Update: Dave Riley gave a presentation on our energy conservation at all schools.

3. Subscribing to School Calendars: There is a video demonstration link enclosed in the February 29th School Committee packet that instructs families on how to link the school calendar to their personal calendars.

4. Update on the LHS Vision of a Graduate: John Harrington gave an update on the LHS vision of a graduate in discussing the topics of the skills we want our graduates to have upon graduating from high school. Those topics are effective communicator, critical thinking, collaboration, skillful collaboration, health and wellness and engaged citizens.

Elaine Santelmann: Is the next step to figure out where these different elements are happening?

John Harrington: I'd like to find a time where students can go through the various modules and this can be a requirement for graduation.

INTERESTED CITIZENS

None

SUBCOMMITTEE REPORTS

1. PMBC: None

2. Budget Subcommittee: Next meeting there will be draft copies to review.

3. Policy:

On a motion by Binel Patel and seconded by Elaine Santelmann it was voted to accept the second reading of the following modified policies: (AYE: Unanimous).

CA - ADMINISTRATION GOALS

CBD - SUPERINTENDENT'S CONTRACT

CBI - EVALUATION OF THE SUPERINTENDENT

CHA - DEVELOPMENT AND DISSEMINATION OF PROCEDURES

CHCA - APPROVAL OF HANDBOOKS AND DIRECTIVES

On a motion by Binel Patel and seconded by Elaine Santelmann it was voted to accept the following policies with the following modifications: CE - changing committee to School Committee, CHD - changing committee to School Committee, and CHCA - changing the word his to their. (AYE: Unanimous).

CE - ADMINISTRATIVE COUNCILS, CABINETS, AND COMMITTEES

CH - POLICY IMPLEMENTATION

CHD - ADMINISTRATION IN POLICY ABSENCE

4. Shaker Lane Building Committee: Received two proposals from the feasibility study designers. Finegold Alexander Architects and Studio G Architects. MSBA usually prefers for us to have three bids; we only had two. They have given us the okay as long as the Shaker Lane Building Committee votes to approve to only have 2 proposals. So they have just given us the okay to just have these two proposals and select from those and we have a meeting March 5, 2024 to discuss moving forward. MSBA will decide at the March 26th meeting which designer will be chosen for the project.

ADJOURNMENT

On a motion by Justin McCarthy and seconded by Binel Patel it was voted to adjourn at 8:48 PM. Roll Call Vote: Justin McCarthy, AYE; Jen Gold, AYE; Elaine Santelmann, AYE; Binel Patel, AYE; and Stacy Desmarais, AYE.

**NEXT MEETING DATE
Public Hearing, Budget**

March 14, 2024

DOCUMENTS AS PART OF MEETING

Energy Update

Subscribing to School Calendars

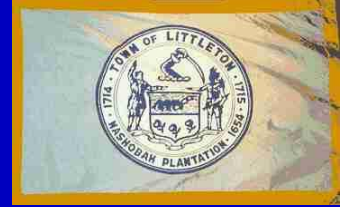
Update on the LHS Vision of a Graduate

Draft 2024-2025 School Calendar

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

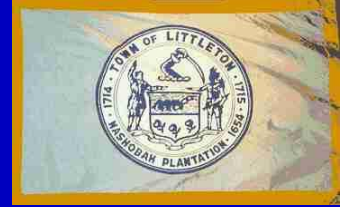
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Littleton School Department

FY 2025 Budget

March 14, 2024

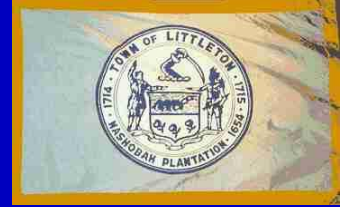


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School Committee

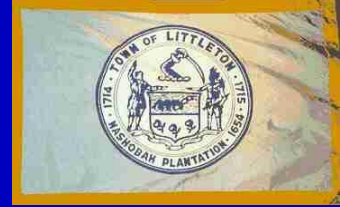
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Mission Statement

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Values



Respect

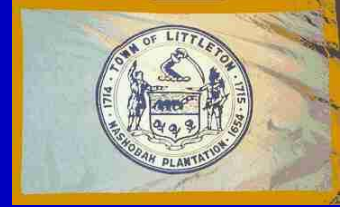
Responsibility

Integrity

Accountability

ACCOMPLISHMENTS

Elementary Schools

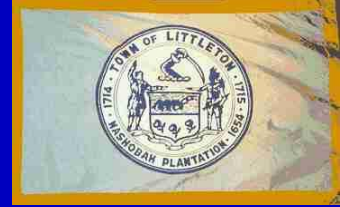


Curriculum/ Instruction/ Assessment

- 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.)

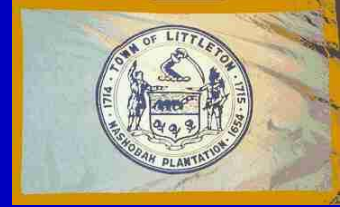


Professional Development

- 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.)

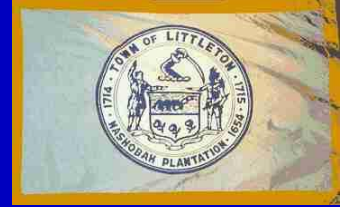


Culture / Climate

- 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.)

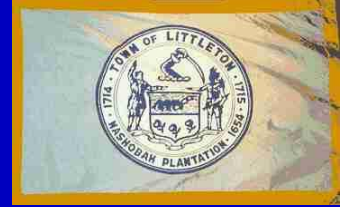


Community/ Communication

- 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.)

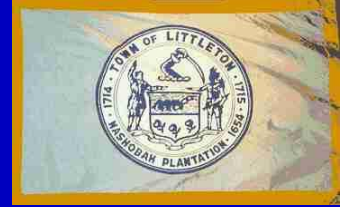


Technology

- 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

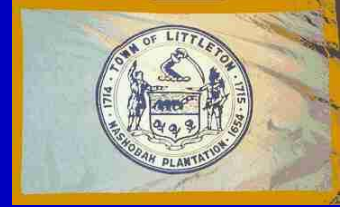


Curriculum/ Instruction/ Assessment

- 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

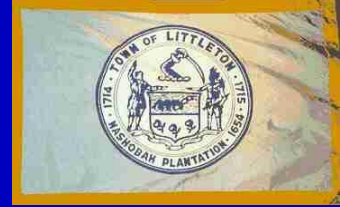
- Continued Focus on Culturally Responsive Instruction and Social Emotional Learning in the Classroom.
- Continued to support implementation of Universal Design for Learning in school-based professional development and staff meetings.
- Staff created whole-school advisory lessons enhanced our current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

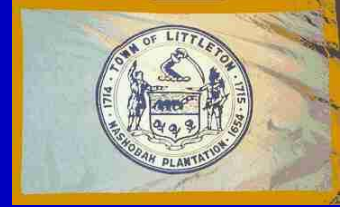
- Hosted a cookout for families to connect with staff and each other before the start of the new school year.
- Continued to host musicals, band concerts and other events for families.
- Continued the use of the Weekend Update website for easy access to grade-level information and community events.

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

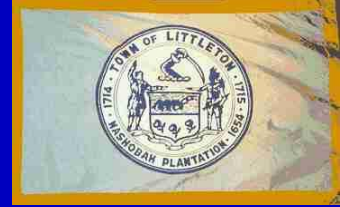


Curriculum/ Instruction/ Assessment

- 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

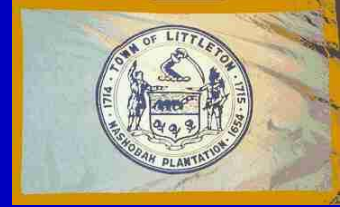


Professional Development

- 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.)

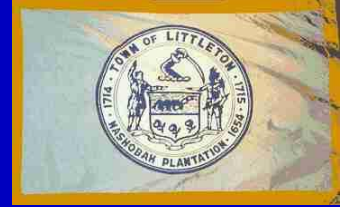


Climate/ Culture

- 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.)

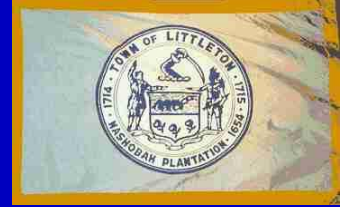


Community/Communication

- 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.)

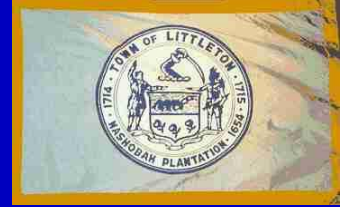


Community/Communication (cont.)

- 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.

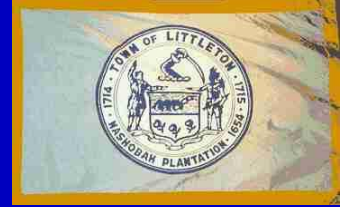
Technology

- 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



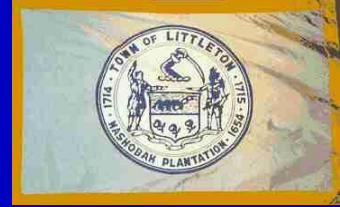
Priorities for 2024/2025

- 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



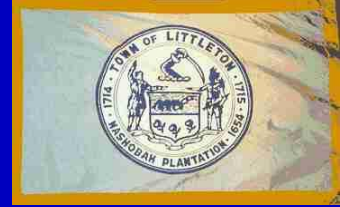
Priorities for 2024/2025 (cont.)

- 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

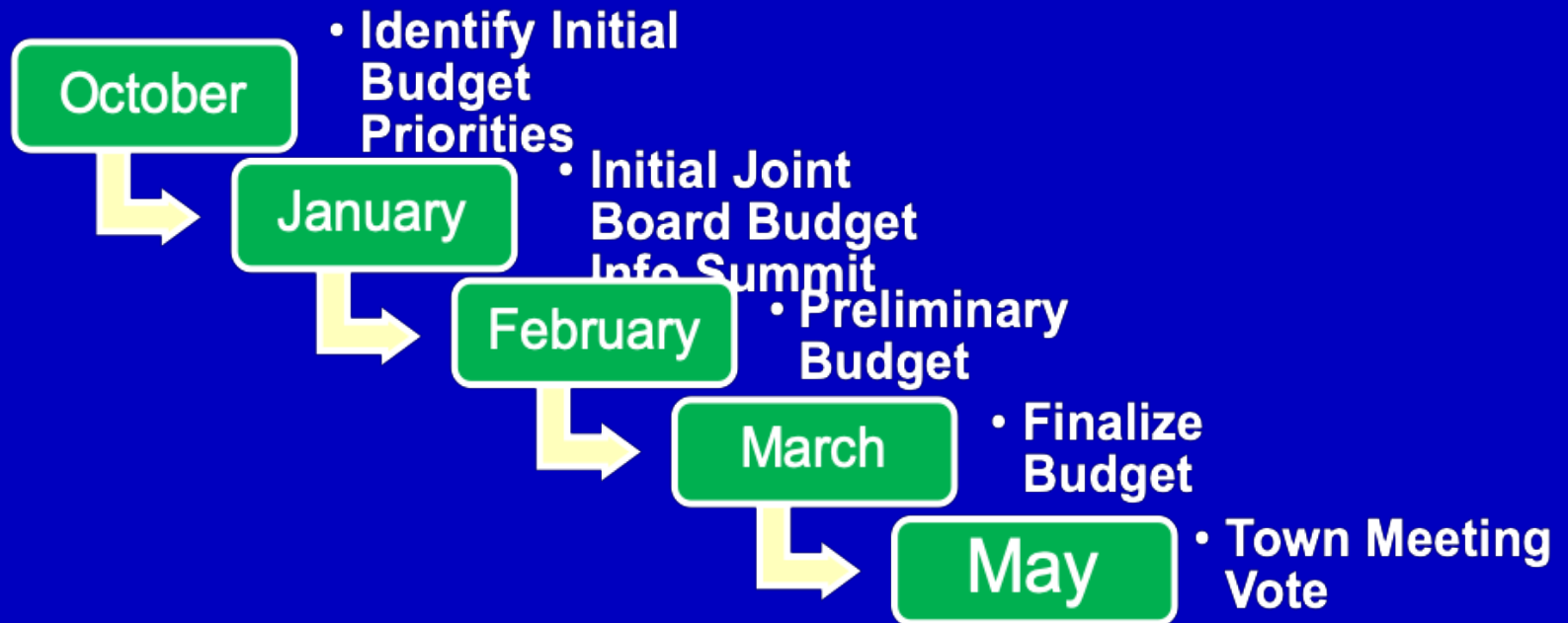


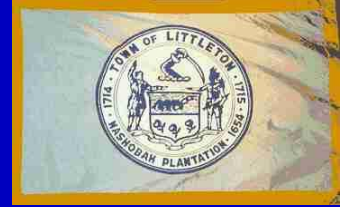
Priorities for 2024/2025 (cont.)

- 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



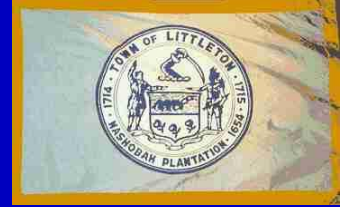
Budget Process Timeline





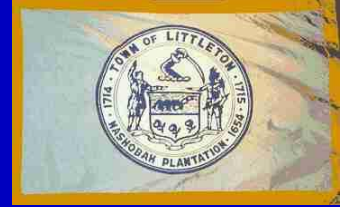
FY 2025 School Department Budget request

- 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

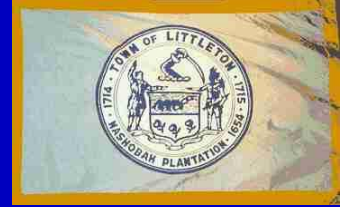
- Joint Meeting with Finance Committee representatives, School Committee Budget Subcommittee and School Administration which resulted in a request from the Town to reduce the School Department request by \$270,000.
- School Department identified \$250,000 of items to reduce from the appropriation request.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



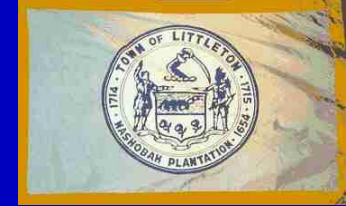
Items Identified as reduced from FY 25 Budget Request, and funded through School Choice.

- 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



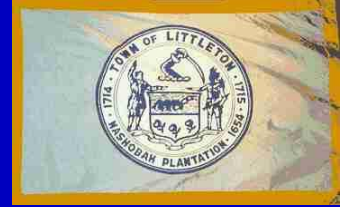
FY 2024 Approved Budget	<u>\$24,433,262</u>
FY 2025 increases Staff Salaries	
Contractual, steps, lanes, cola	801,472
Speech Pathologist position increase from .8 to 1.0	18,665
Transportation Increases	126,442
Operational Costs	57,000
(vehicle repairs, fuel costs, custodial supplies, legal services,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

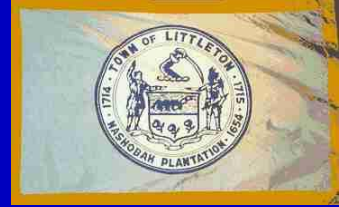
Total projected Use of Choice Funds – FY 2025	\$678,064
 School Choice Balance – June 30, 2023	 \$3,007,667



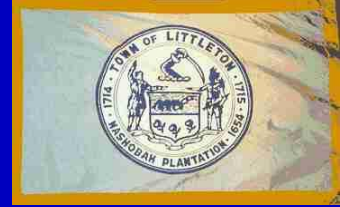
Description of Cost Centers

- 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



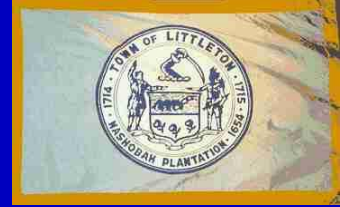
FY 2025 Proposed Budget

**FY24 Approved Town Appropriation
School Budget** **\$24,433,262**

**School Department FY 2025
Initial Appropriation Increase:** **\$1,055,666**

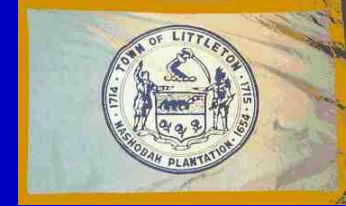
**FY 2025 School Requested
Town Appropriation Budget** **\$25,488,928**

FY 2025 Proposed Appropriated Budget



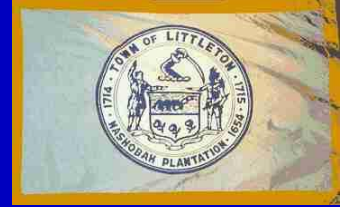
	FY 24 Approved Appropriated School Budget	FY 25 Proposed Appropriated School Budget	Difference	% Difference
Salaries	\$18,069,016	\$18,889,153	\$820,137 <i>Includes steps and lane changes, cola</i>	4.5%
Expenses	\$6,364,246	\$6,599,775	\$235,529	3.7%
Total	\$24,433,262	\$25,488,928	\$1,055,666	4.3%

FY 2025 Proposed Budget Cost Center Summary Appropriated Funds



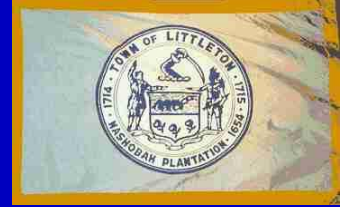
	FY 2024	FY 25	FY 25	FY 25
	Appropriated	Requested	\$ Change	% Change
Regular Education	9,654,287	10,003,338	349,051	3.6%
Special Education and Pupil Services	6,509,160	6,701,911	192,751	3.0%
Student and Staff Support	1,483,782	1,651,781	167,999	11.3%
Other Instruction	310,425	310,425		
System Administration	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%
TOTAL	\$24,433,262	\$25,488,928	\$1,055,666	4.3%

FY 2025 Proposed Budget Cost Center Summary Revolving Funds, Grants

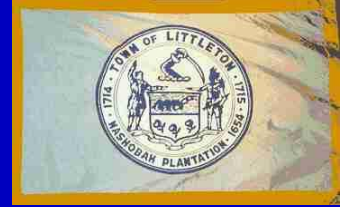


	FY 2024 Budgeted Use - Revolving Funds	FY 2025 Estimated Use - Revolving Funds	\$ Change Revolving	% Change Revolving
Regular Education	767,095	842,000	74,905	10%
Special Education and Pupil Services	1,650,507	1,796,018	145,511	9%
Student and Staff Support	750,000	850,000	100,000	13%
Other Instruction	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%
TOTAL	\$4,035,602	\$4,666,082	\$630,480	16%

FY 2025 Proposed Budget Cost Center Summary TOTAL FUNDS

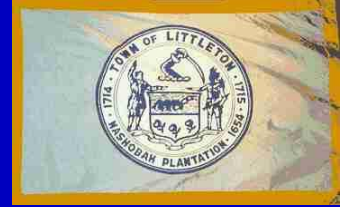


	FY 2024 Budget	FY 2025 Budget	FY 25	FY 25
	Approp + Revolv	Approp + Revolv	\$ Change	% Change
Regular Education	10,421,382	10,845,338	423,956	5.2%
Special Education and Pupil Services	8,159,667	8,497,929	338,262	5.3%
Student and Staff Support	2,233,782	2,501,781	267,999	27.9%
Other Instruction	448,425	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%
TOTAL	\$28,468,864	\$30,155,010	\$1,686,146	8.2%



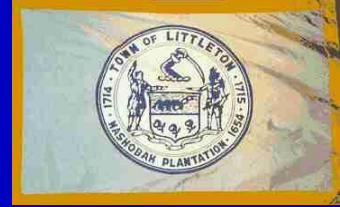
Budget Concerns

- 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)