Littleton School Department
FY 2020 Budget
March 21, 2019

Administrative Team
Kelly R. Clenchy, Superintendent
Elizabeth Steele, Interim Director of Curriculum
Justine Muir, PPS Director
Steve Mark, Business Manager
John Harrington, High School Principal
Keith Comeau, High School Assistant Principal
Cheryl Temple, Middle School Principal
Jason Everhart, Middle School Assistant Principal
Scott Bazydlo, Russell Street School Principal
Michelle Kane, Shaker Lane School Principal
Rebecca Deacon, Shaker Lane Assistant Principal

School Committee
Mike Fontanella, Chair
Daryl Baker, ViceChair
Jennifer Wilson, Secretary
Erica Podgorni, Member
Matthew Hunt, 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
Budget Process Timeline

October
• Identify Initial Budget Priorities

January
• Initial Joint Board Budget Info Summit

February
• Preliminary Budget

March
• Finalize Budget

May
• Town Meeting Vote
Priorities for 2019/2020

• Continue to meet the learning needs of all students
• Continue assessment of District programming to ensure that students are attaining the skill sets necessary to be College and Career Ready
• Continue emphasis on Social/Emotional Learning and student wellness
• Maintain current student/teacher ratios
• Include Instructional practices that:
  – Integrate social and emotional skills
  – Support inclusion & co-teaching models
  – Advance growth mindset strategies
  – Develop executive functioning skills
  – Reflect Sheltered English Immersion (SEI)
• Foster a professional learning culture that promotes growth and innovation
• Collaborate on cross-district PD with Harvard Public Schools & Ayer-Shirley School District
• Implement the updated MA History and Social Science Curriculum Frameworks
Priorities for 2019/2020 (cont.)

• Provide Professional Development to support:
  – Actualization of Vision 2020
  – Social and Emotional Learning
  – Writing-Across-The-Curriculum
• Continue the development of five-year programmatic review cycle
• Implement facilities maintenance and repair plan
• Strengthen partnerships with Middlesex Community College, LCTV and other community organizations
• Explore partnership with Nashoba Valley Technical School
• Continue transition to Tuition-Free Full Day Kindergarten
• Continue to Review and modify protocols and procedures that provide for a safe and secure learning and work environment
• Technology Initiatives:
  – Implement site-based technology plans
  – 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)
  – Formalize K-12 Digital Citizenship Program
  – Continue to actualize computer-based assessments including Next-Generation MCAS
  – Continue implementation of LHS 1:1 Program
FY 2020 Budget

01/19-Original Budget Increase Request: $1,403,922

Steps and Lanes
Out of District Tuition
Tuition Free Full Day Kindergarten
(2 Years of 5 Year Phase-In Plan)
Student Transportation – OOD
Operational Costs
FY 2020 Budget

01/19-Original Budget Increase Request: $1,403,922

02/25-Town Finance Model Budget Deficit: $205,873
FY 2020 Budget

01/19-Original Budget Increase Request: $1,403,922

02/25-Town Finance Model Budget Deficit: $205,873

02/28-Adjusted Budget Increase: $1,311,922

$92,000 Reduction
Vacant Staff Positions
Retirement Savings
FY 2020 Budget

FY2020 Budget Increase: $1,311,922

Steps and Lanes
Out of District Tuition
Tuition Free Full Day Kindergarten
(2 Years of 5 Year Phase-In Plan)
Student Transportation – OOD
Operational Costs
FY 2020 Budget

Additional Services/Staffing

Continued Phase-In Tuition-Free FDK $75,000
Assistant Principal Russell Street School $85,000
Mental Health Counselor $65,000
HR Administrator-Part Time $35,000

Total Increases $260,000

Additional School Resource Officer $75,000
# School Choice Account

Projected FY2019 Ending Balance: $1,002,476
Projected FY2020 Receipts: $400,000
Annual Salary Offset: ($250,000)
Projected FY2020 Available: $1,152,476

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<th>Pct of Appro. Budget</th>
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FY 2020 Budget

Tuition Free Full-Day Kindergarten Phase-In $150,000

FY2018 Funding (covered by School Choice) $75,000
FY2019 Funding (covered by School Choice) $75,000
Total Increase to Appropriated Budget $150,000

FY2017 Actual Tuition $4,057
FY2018 (Phase-In Year 1) Actual Tuition $3,300
FY2019 (Phase-In Year 2) Actual Tuition $2,500
FY2020 (Phase-In Year 3) Projected Tuition $1,750*
FY2021 (Phase-In Year 4) Projected Tuition $875
FY2022 (Phase-In Year 5) Projected Tuition $0

*Assumes additional $75,000 of FDK expenses covered by Appropriation and/or School Choice
## FY 2020 Proposed Budget

<table>
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<th>FY 19 Approved Appropriated School Budget</th>
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## FY 2020 Proposed Budget
### Cost Center Summary

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<th>Cost Center</th>
<th>FY 2019 FY19</th>
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## FY 2020 Proposed Budget

### Cost Center Summary

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FY2020 Funding Plan Appropriation

Facilities Management and Operations, $1,413,838
Transportation, $1,178,832
School Administration, $1,099,591
System administration, $1,257,615
Other Instruction, $258,797
Student and Staff Support, $1,042,990
Special Education and Pupil Services, $6,442,252
Regular Education, $8,408,277

Total FY20 Town appropriation: $21,102,192
FY2020 Funding Plan Appropriation

Other Expenses, 6,251,663, 30%  
Classroom Spending, 14,850,529, 70%
FY2020 Funding Plan
Total Funding

- Tiger's Den, 650,000
- Regular Education, 9,138,277
- Facilities Management and Operations, 1,448,838
- Transportation, 1,298,832
- School Administration, 1,099,591
- System administration, 1,257,615
- Other Instruction, 546,297
- Student and Staff Support, 1,382,990
- Special Education and Pupil Services, 7,611,826

Total FY 2020 School Spending: Appropriation, Revolving, Grants: $24,434,266
FY2020 Funding Plan
Total Funding

Other Expenses
7,684,163
31%

Classroom Spending
16,750,103
69%

Total School Spending:
Appropriation, Revolving, Grants:
$ 24,434,266
Total School Spending History

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Per Pupil Expenditure

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<td>Totals</td>
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</table>

### Resident's Only

![Graph](image)

### Resident's + School Choice

![Graph](image)
Budget Concerns

- Level funding of local aid dollars
- Increase in Out of District placements and tuition
- New development and housing growth potential impact on classroom space, transportation, SPED
- Continuing reliance on Revolving Funds
- Contractual and Non-Contractual salaries keeping pace with market trends
- Increased costs associated with extra-curricular and co-curricular programming
- Town Appropriation support for structural increases
- Ability to maintain School Choice seats and associated revenue
Accomplishments

Elementary

Curriculum/Instruction/Assessment

- Piloted Fundations Phonics in two kindergarten classrooms
- Explored and piloted lessons from Second Step SEL program (grades 3-5)
- Made a concerted effort around SEL Instruction
- Implemented art projects that utilize the new kiln (grades 3-5)
- Added DRA (Developmental Reading Assessment) (grades 3-5)
- Re-designed the intervention block, WIN (grades 3-5)
- Explored Guided Math
- Fully implemented the updated FOSS (Full Option Science Systems) program aligned with 2016 MA Frameworks in Science/Technology & Engineering
- Fully implemented Dreambox Math, a program for online, individualized math support
- Restructured Title 1 math instruction (grades K-2)
- Incorporated a six week K-2 Social Thinking Curriculum
- Implemented Standards Based Report Cards

Professional Development

- Continued implementation of site-based professional development model
- PD provided for staff in the following areas:
  - The New Art and Science of Teaching by Robert Marzano
  - Dreambox Math and Guided Math
  - Social and Emotional Learning
  - K-5 Alignment
  - In-Service to be provided for Trauma Informed Instruction
Accomplishments
Elementary

Culture / Climate
- Shared a positivity theme by announcing student and teacher shout-outs, enjoying Friday Musical Moments, sending inspirational videos to staff, and highlighting student and staff efforts on Twitter
- Continued implementation of ALICE emergency response program (grades K-5)
- Held monthly school-wide meetings showcasing student performances & presentations (grades K-5)
- Continued implementation of Second Step materials & HEART program to support social skills development (grades K-2)
- Continued partnership with Littleton Council on Aging for reading buddies and kindergarten presentation (grades K-2)

Community/ Communication
- Redesigned School Websites
- Continued partnership with Littleton Cable TV (grades K-5)
- Continued use of Blogs to communicate curriculum / classroom activities (grades K-2)
- LHS / Shaker Lane Mentor program (grades K-2)
- Grade Two & Grade Three Teachers Transition planning & collaboration
- Continued participation in Global Read Aloud & Global Play Day (grades K-5)
- Created a Parent Volunteer Guide (grades K-2)
- Incorporated and completed service learning projects
- Partnered with Safe Routes to School
- Participating in March Book Madness with student and staff readings (grades K-2)

Technology
- Opened Shakey's Imagatorium and added a K-5 STEM Integration Specialist
- Expanded Digital Citizen Program (grades K-5)
- Added a second 3-D printer in the Think Tank and explored other coding experiences – Pancake Bot
- Continued integration of technology to enhance learning experiences
- Completed transition to Next Gen MCAS
Accomplishments
Middle School

Curriculum/ Instruction/ Assessment
- Implemented new math textbooks – Fall 2018
- Programs for struggling learners: Executive Functioning Workshop, Math Lab, Literacy Lab, ASC
- Programs for advanced learners: VHS, NJHS, Problem of the Week
- Inter-disciplinary units/projects: 6th The Breadwinner, 7th and 8th Science Fair Projects
- Modified the daily schedule to include a rotation in the morning and afternoon – Fall 2018
- Reviewed the History and Social Sciences Framework to prepare for the new 8th grade Civics course

Professional Development
- LMS members attended district Professional Development Council meetings to review the PD model
- Administrators and teachers attended MassCUE in the fall and NELMS in the spring
- Continued focus on the book Social and Emotional Learning in the Classroom by William Ribas
- PD provided for staff in the following areas:
  o Social and Emotional Learning
  o Technology
  o Brain-Based Instructional Strategies
  o Reading Intervention Programs
  o Vertical Alignment of LMS and LHS French
  o Maker Skills and Project Design
  o In-Service to be provided for Trauma Informed Instruction
Accomplishments
Middle School

Culture/Climate
• Developed and implemented a revised Advisory program
• Completed annual review of emergency protocols with Police and Fire Departments
• Continued partnerships with the Best Buddies Program and CASE Collaborative
• Hosted the all school Veteran's Day Program and Assembly
• Continued annual events including LMS School Picnic, Family Volleyball Night, Family Corn Hole Tournament
• Hosted the Geography Bee and Spelling Bee
• Maintained robust options of after-school clubs & activities program including Human Rights Club and Mural Club

Community/Communication
• Communication with students, families and community members through a multitude of platforms including weekend update emails, electronic message board, teacher and school websites, teacher emails, phone calls, Twitter, and the new club – The LMS Report
• Continued the Eat Lunch with your Child Day
• Reviewed transitions between RSS to LMS and LMS to LHS

Technology
• Distributed Chromebooks to Special Education Learning Centers and ASC
• Library Chrome Lab available to classes and students daily
• Added document cameras
• Integrated VR goggles to implement Google Expeditions
• Increased use of the Makerspace C-Lab
Accomplishments
High School

Curriculum/ Instruction/ Assessment
• Continued partnership with Middlesex Community College to offer Dual Enrollment courses in Latin, Physics & Statistics
• Partnered with DCU to integrate Everfi Financial Literacy Program into Economics & Statistics courses
• Expanded College Essay conference process with English Department
• Implemented the State Seal of Biliteracy to recognize students who have attained a high level of proficiency in English and a foreign language beginning with the graduating class of 2019
• Completed curriculum alignment in mathematics courses, which included text adoption in Precalculus
• Introduced new Music Theory and Film & War courses in 2018-2019
• Integrated executive skills into the new Earth Science course
• Integrated cutting edge biotechnology techniques into life sciences
• Partnered with Ayer-Shirley to refine Anatomy & Physiology course
• Participated in Edward M. Kennedy Institute Senate Immersion module
• Participated in the Lemkin Summit in Washington D.C.

Professional Development
• Continued implementation of site-based professional development model
• PD provided for staff in the following areas:
  o The New Art and Science of Teaching by Robert Marzano
  o Curriculum and Assessment review and design
  o Social and Emotional Learning
  o Staff CPR/AED training provided by Littleton Fire Department
  o In-Service to be provided for Trauma Informed Instruction
Accomplishments
High School

Climate/ Culture
• Held educational assemblies for extended advisories on Executive Skills, anti-bullying, careers inventory, driving safety & Signs of Suicide (SOS) screening
• Analyses of results of Grade 10 Youth Risk Behavior Survey (YRBS)
• Continued robust offering of student clubs and activities including National Honor Society, Student Council, Humanitarian & Best Buddies Clubs
• Hosted annual events including music concerts, drama productions, art shows, Prom, Homecoming Dance, Winter Semi-Formal, and College Fair
• Band performed at Disney World
• Recognized as a Unified Champion School in 2018

Community/Communication
• Continued collaboration with Littleton Fire Department in providing CPR / AED training to sophomores & seniors annually & staff bi-annually
• Continued to upgrade the Library Media Center to create a more collaborative work space
• Strengthened partnership with Littleton Cable TV to offer a TV Studio & Production course
• Expanded opportunities for student internship & work study with local schools, businesses & organizations
• Partnered with Council on Aging to offer technology support to senior citizens (Inter-generational program)
• Engaged community with active volunteers through the PTA, LEF, LABA, SEPAC, and Music Boosters

Technology
• Completed second year of the 1:1 Chromebook program with BYOD (Bring Your Own Device) Option
• Maintained longstanding partnership with Virtual High School (VHS)
• Implemented digital instructional tools to enhance the student learning experience
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
Littleton Scholarship Trust
Littleton Youth Sports Association (LYSA)