

# ***Littleton School Department***

## ***FY 2020 Budget***

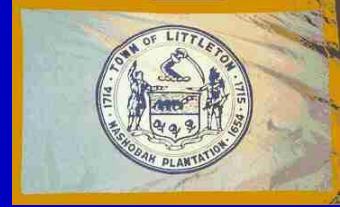
### ***March 21, 2019***

#### **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**

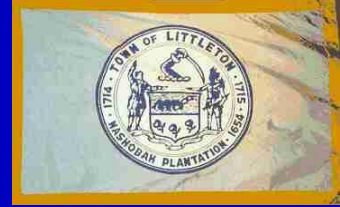
#### **School Committee**

**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*

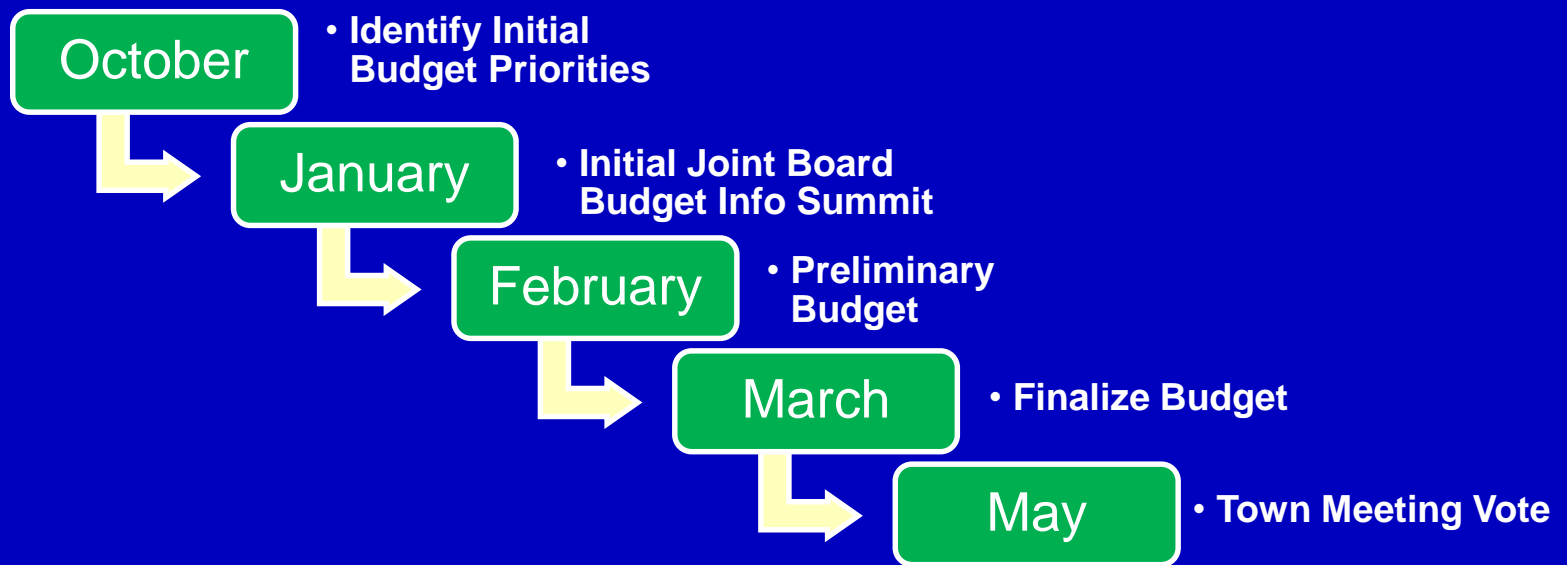
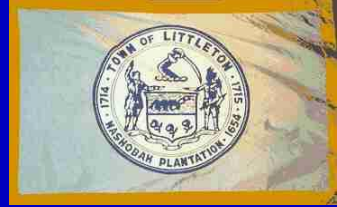
*Respect*

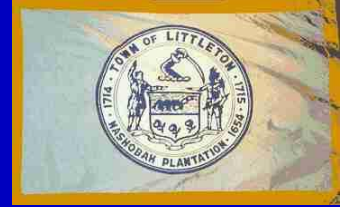
*Responsibility*

*Integrity*

*Accountability*

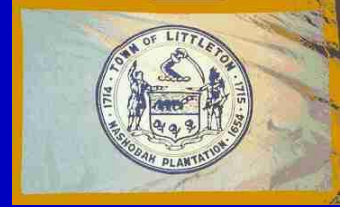
# Budget Process Timeline





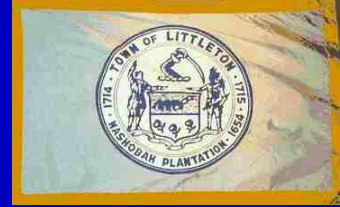
# ***Priorities for 2019/2020***

- **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.)

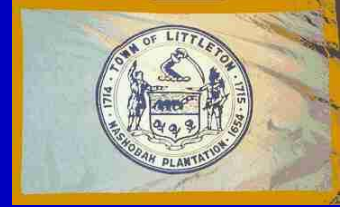
- **Provide Professional Development to support:**
  - **Actualization of Vision 2020**
  - **Social and Emotional Learning**
  - **Writing-Across-The-Curriculum**
- **Continue the development of five-year programmatic review cycle**
- **Implement facilities maintenance and repair plan**
- **Strengthen 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**

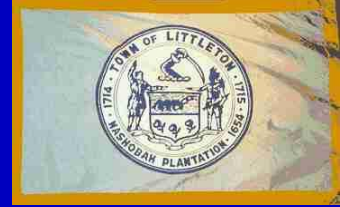


# ***FY 2020 Budget***

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

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





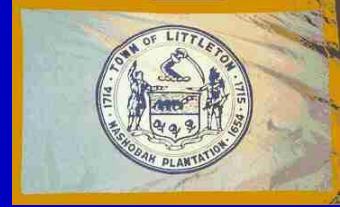
# ***FY 2020 Budget***

**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**

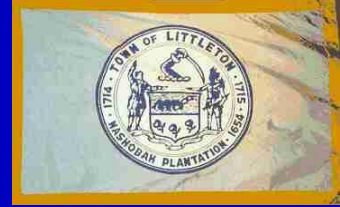
**\$92,000 Reduction  
Vacant Staff Positions  
Retirement Savings**



# ***FY 2020 Budget***

**FY2020 Budget Increase: \$1,311,922**

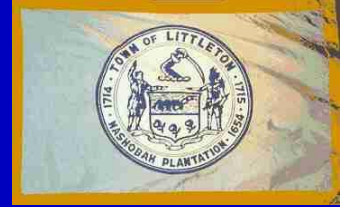
**Steps and Lanes  
Out of District Tuition  
Tuition Free Full Day Kindergarten  
(2 Years of 5 Year Phase-In Plan)  
Student Transportation – OOD  
Operational Costs**



# ***FY 2020 Budget***

## **Additional Services/Staffing**

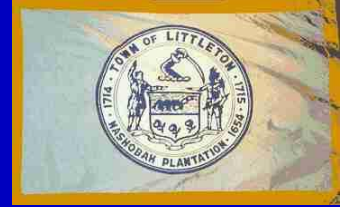
<b>Continued Phase-In Tuition-Free FDK</b>	<b>\$75,000</b>
<b>Assistant Principal Russell Street School</b>	<b>\$85,000</b>
<b>Mental Health Counselor</b>	<b>\$65,000</b>
<b>HR Administrator-Part Time</b>	<b><u>\$35,000</u></b>
<b>Total Increases</b>	<b>\$260,000</b>
<b>Additional School Resource Officer</b>	<b>\$75,000</b>



# School Choice Account

Projected FY2019 Ending Balance	\$ 1,002,476
Projected FY2020 Receipts	\$ 400,000
Annual Salary Offset	<u>(\$ 250,000)</u>
Projected FY2020 Available	\$ 1,152,476

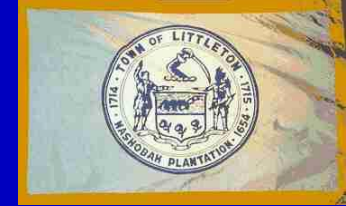
<u>Additional Amount Used</u>	<u>Remaining Balance</u>	<u>Pct of Appr. Budget</u>
\$ 0	\$ 1,152,476	5.66%
\$ 50,000	\$ 1,102,476	5.22%
\$ 75,000	\$ 1,077,476	5.11%
\$ 100,000	\$ 1,052,476	4.99%
\$ 125,000	\$ 1,027,476	4.87%
\$ 150,000	\$ 1,002,476	4.75%
\$ 200,000	\$ 977,476	4.63%
\$ 250,000	\$ 952,476	4.51%



# ***FY 2020 Budget***

<b>Tuition Free Full-Day Kindergarten Phase-In</b>	<b>\$150,000</b>
<b>FY2018 Funding (covered by School Choice)</b>	<b>\$75,000</b>
<b>FY2019 Funding (covered by School Choice)</b>	<b>\$75,000</b>
<b>Total Increase to Appropriated Budget</b>	<b>\$150,000</b>
<b>FY2017 Actual Tuition</b>	<b>\$4,057</b>
<b>FY2018 (Phase-In Year 1) Actual Tuition</b>	<b>\$3,300</b>
<b>FY2019 (Phase-In Year 2) Actual Tuition</b>	<b>\$2,500</b>
<b>FY2020 (Phase-In Year 3) Projected Tuition</b>	<b>\$1,750*</b>
<b>FY2021 (Phase-In Year 4) Projected Tuition</b>	<b>\$875</b>
<b>FY2022 (Phase-In Year 5) Projected Tuition</b>	<b>\$0</b>

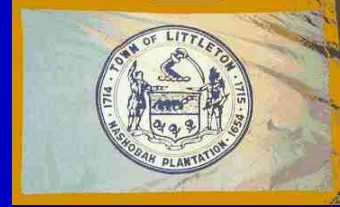
**\*Assumes additional \$75,000 of FDK expenses covered by Appropriation and/or School Choice**



# ***FY 2020 Proposed Budget***

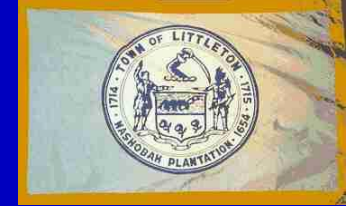
	<b>FY 19 Approved Appropriated School Budget</b>	<b>FY 20 Proposed Appropriated School Budget</b>	<b>Difference</b>	<b>% Difference</b>
<b>Salaries</b>	<b>\$14,674,163</b>	<b>\$15,347,449</b>	<b>\$673,286</b>	<b>4.6%</b>
<b>Expenses</b>	<b>\$5,116,107</b>	<b>\$5,754,743</b>	<b>\$638,636</b>	<b>12.5%</b>
<b>Total</b>	<b>\$19,790,270</b>	<b>\$21,102,192</b>	<b>\$ 1,311,922</b>	<b>6.6%</b>

# FY 2020 Proposed Budget Cost Center Summary



	FY 2019			FY 2020		
	FY19 Appropriated	FY 19 Revolving	FY 19 Total	FY 2020 Appropriated	FY 2020 Revolving	FY 2020 Total
1 Regular Education	8,020,871	1,080,000	9,100,871	8,408,277	730,000	9,138,277
2 Special Education and Pupil 3 Services	5,798,570	1,152,060	6,950,630	6,442,252	1,169,574	7,611,826
4 Student and Staff Support	1,011,013	340,000	1,351,013	1,042,990	340,000	1,382,990
5 Other Instructions	258,797	285,500	544,297	258,797	287,500	546,297
6 System administration	1,210,376	-	1,210,376	1,257,615	-	1,257,615
7 School Administration	963,175	-	963,175	1,099,591	-	1,099,591
8 Transportation	1,128,832	110,000	1,238,832	1,178,832	120,000	1,298,832
9 Facilities Management and 10 Operations	1,398,636	40,000	1,438,636	1,413,838	35,000	1,448,838
11 Tiger's Den	-	580,000	580,000		650,000	650,000
<b>TOTALS</b>	<b>19,790,270</b>	<b>3,587,560</b>	<b>23,377,830</b>	<b>21,102,192</b>	<b>3,332,074</b>	<b>24,434,266</b>

# ***FY 2020 Proposed Budget Cost Center Summary***

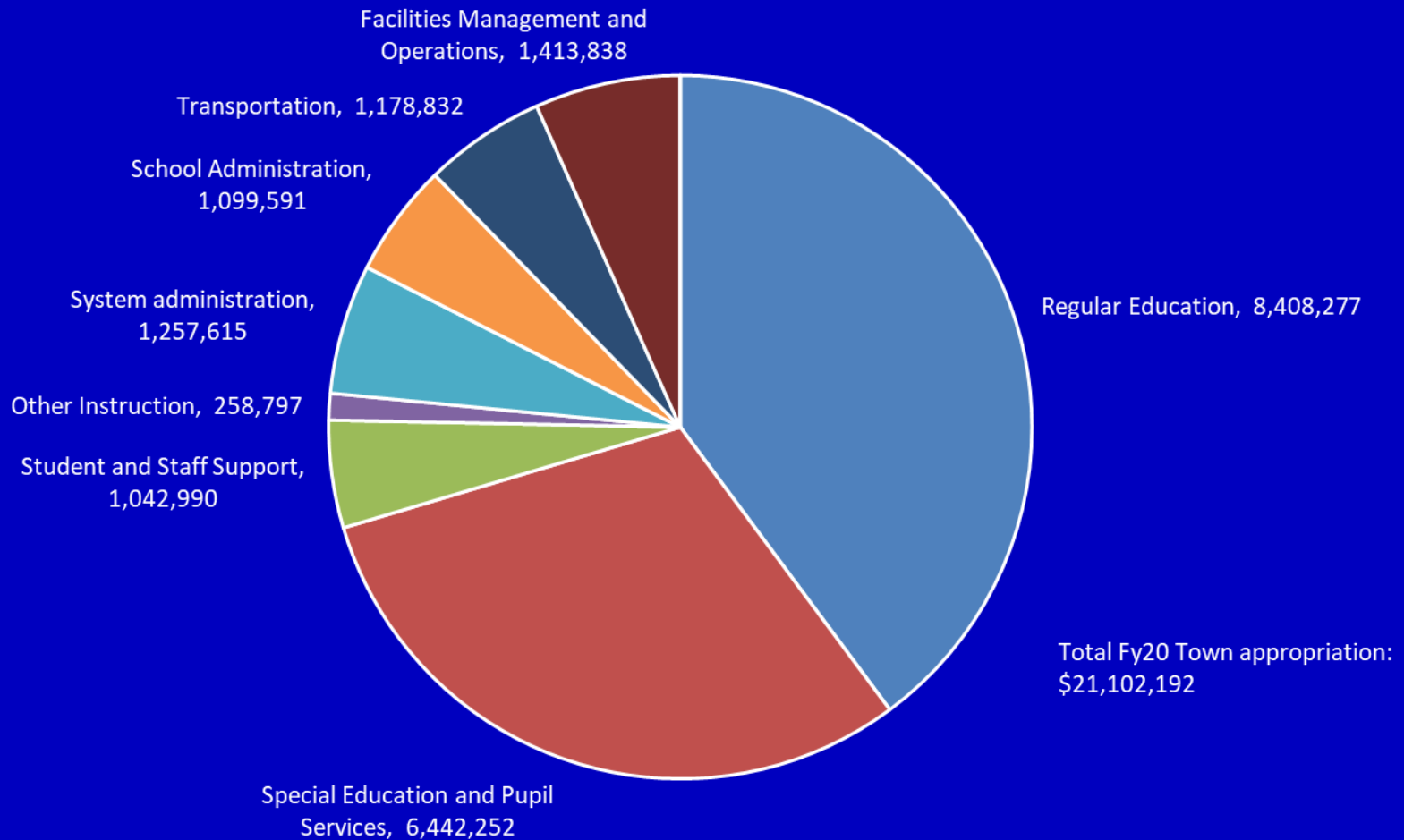
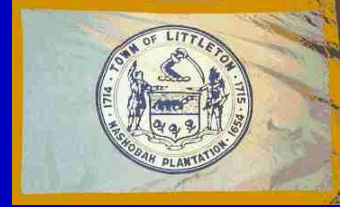


Difference from FY2019 to FY2020

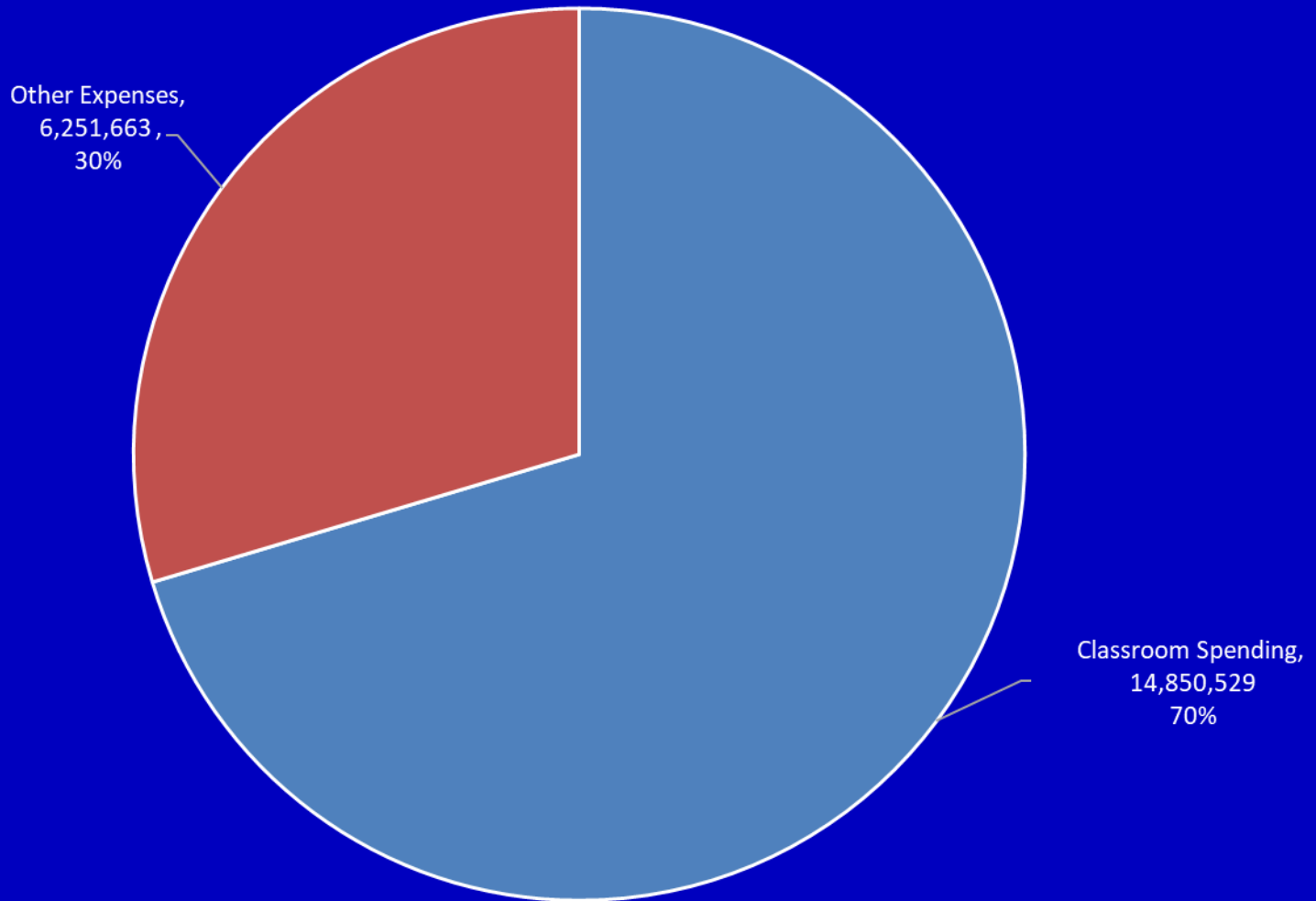
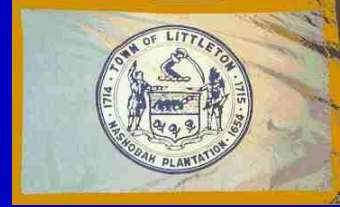
	<b>\$ Change Appropriated</b>	<b>App %</b>	<b>Revolving Fund Use \$ Change</b>	<b>Rev %</b>	<b>Total Change FY 2019 to FY 2020</b>	<b>Total %</b>
Regular Education	387,406	4.8%	-350,000	-32.4%	37,406	0.4%
Special Education and Pupil Services	643,682	11.1%	17,514	1.5%	661,196	9.5%
Student and Staff Support	31,977	3.2%	0	0%	31,977	2.4%
Other Instructions	0	0%	2,000	0.7%	2,000	0.4%
System administration	47,239	3.9%	0	0%	47,239	3.9%
School Administration	136,416	14.2%	0	0%	136,516	14.2%
Transportation	50,000	4.4%	10,000	9.1%	60,000	4.8%
Facilities Management and Operations	15,202	1.1%	-5,000	-12.5%	10,202	0.7%
Tiger's Den			70,000	12.1%	70,000	12.1%
<b>TOTALS</b>	<b>1,311,922</b>	<b>6.6%</b>	<b>(255,486)</b>	<b>-7.0%</b>	<b>1,056,436</b>	<b>5.0%</b>



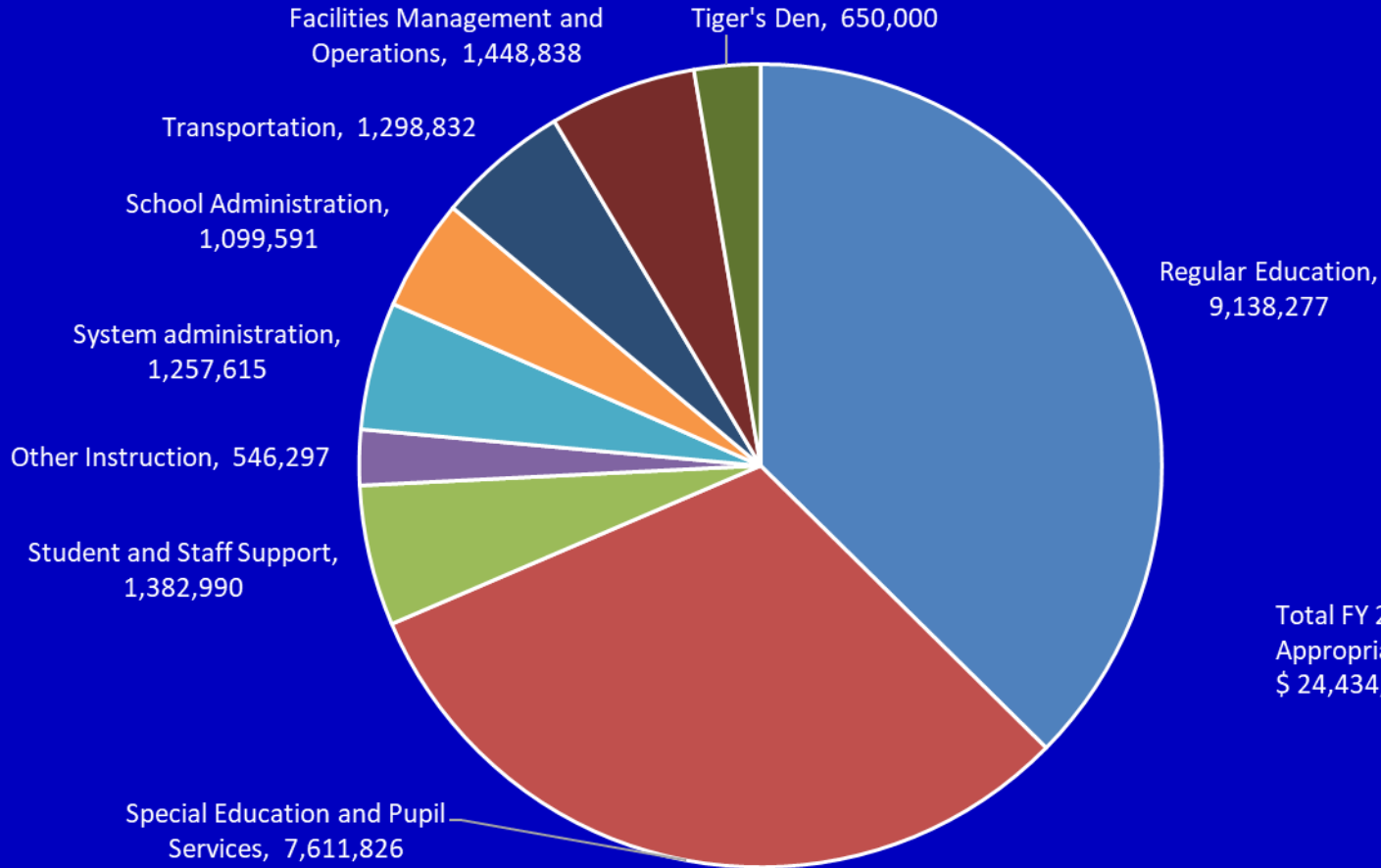
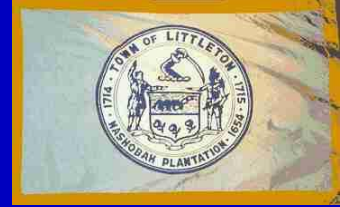
# FY2020 Funding Plan Appropriation



# FY2020 Funding Plan Appropriation

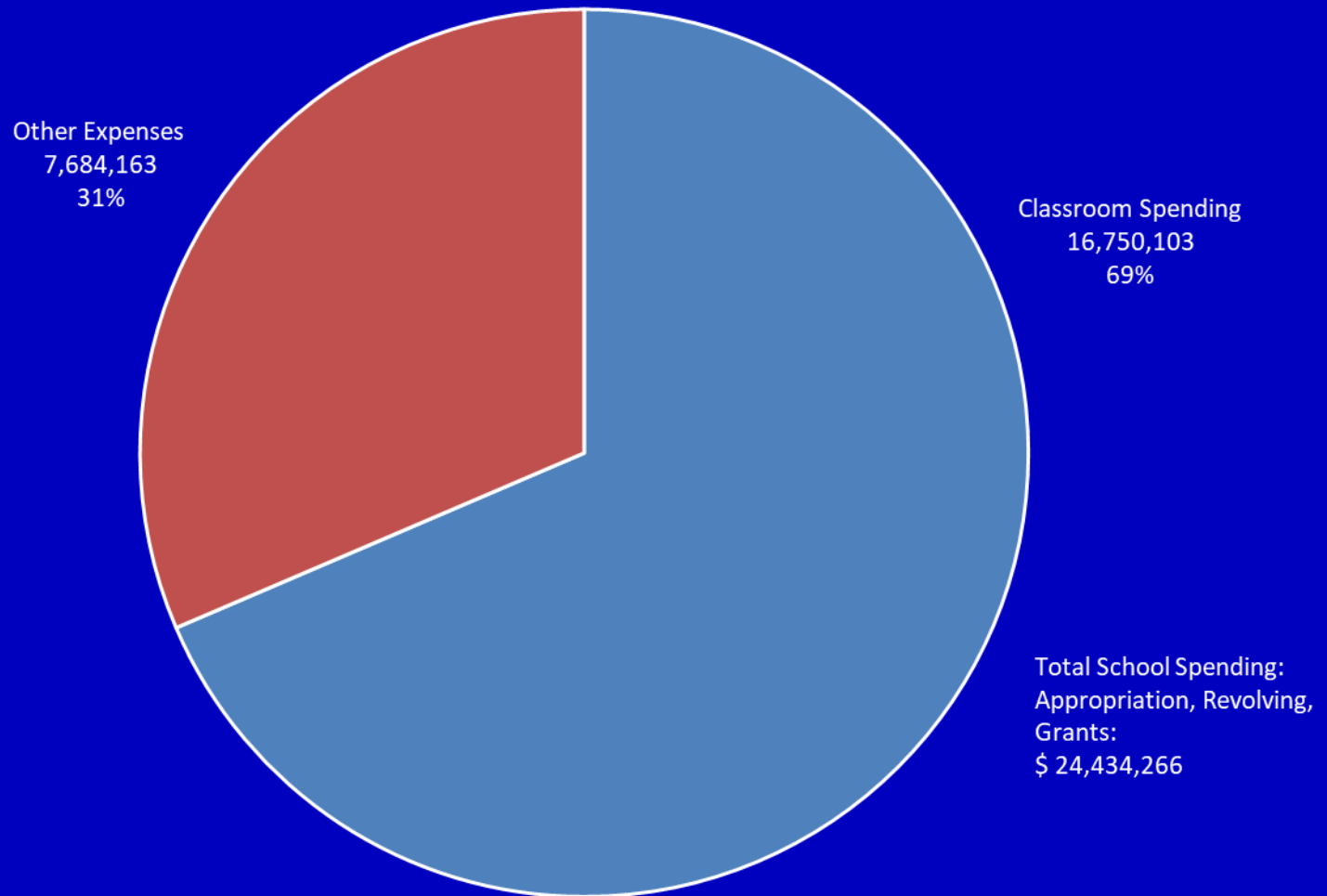
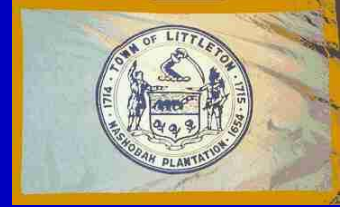


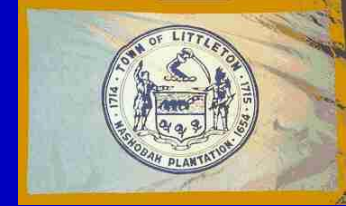
# FY2020 Funding Plan Total Funding



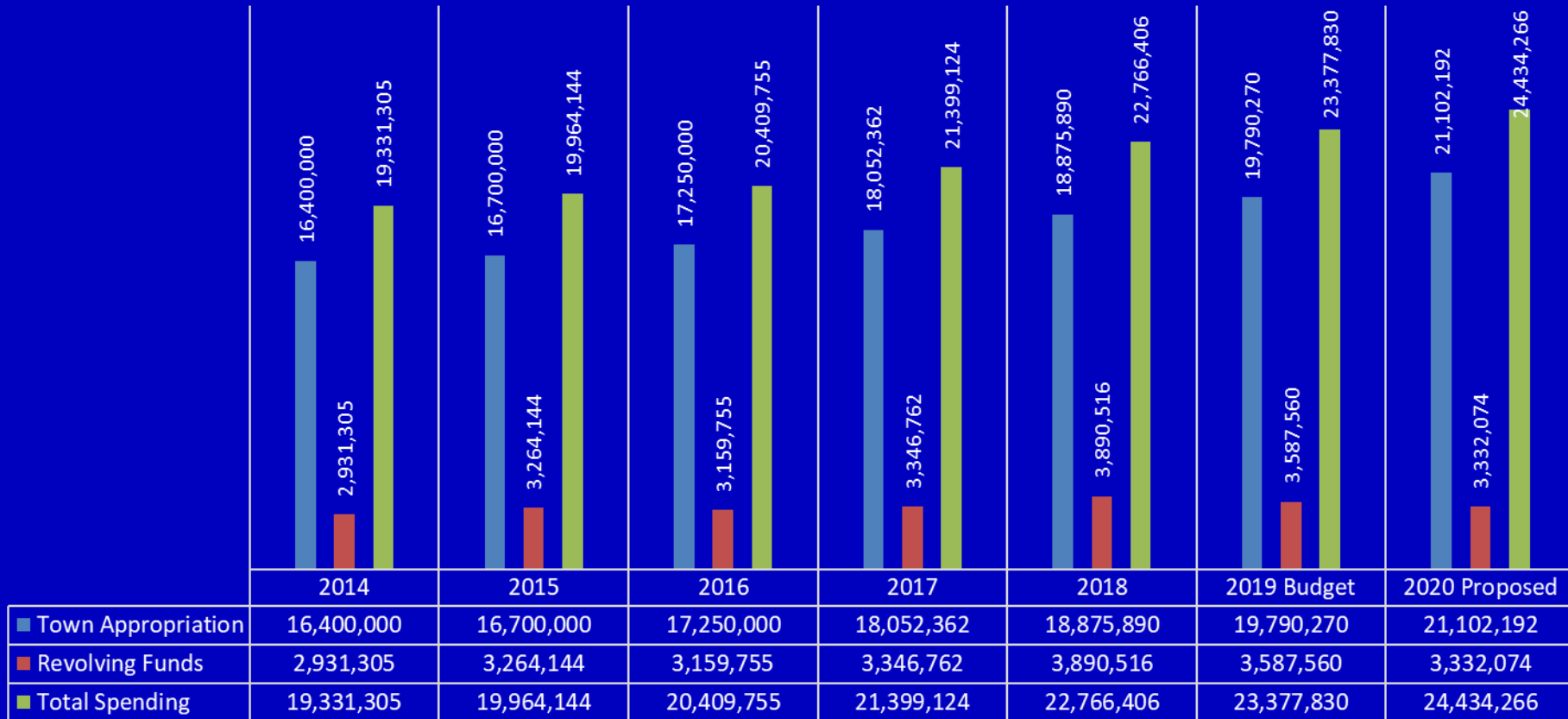
Total FY 2020 School Spending:  
Appropriation, Revolving, Grants:  
\$ 24,434,266

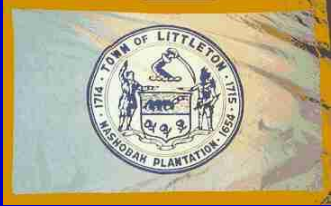
# ***FY2020 Funding Plan Total Funding***



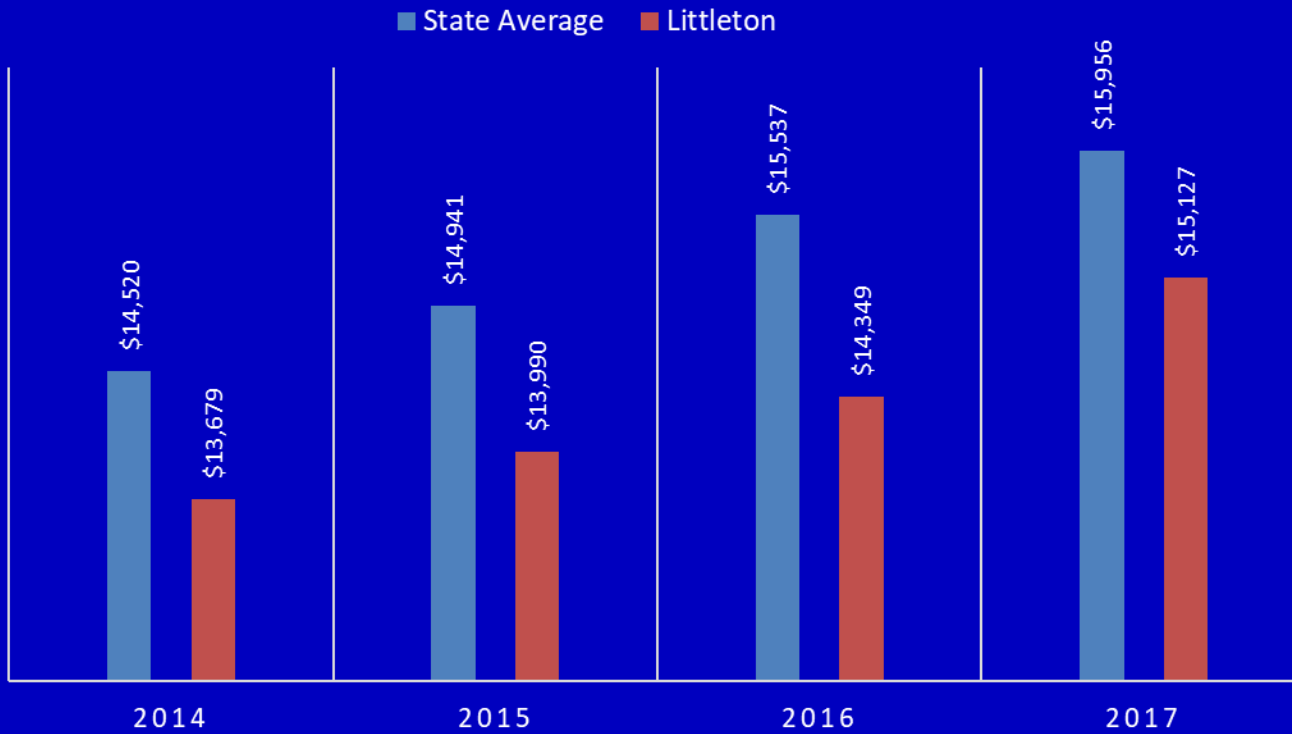


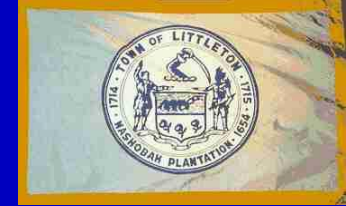
# Total School Spending History



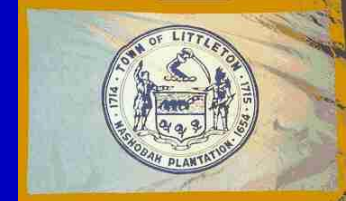


# Per Pupil Expenditure



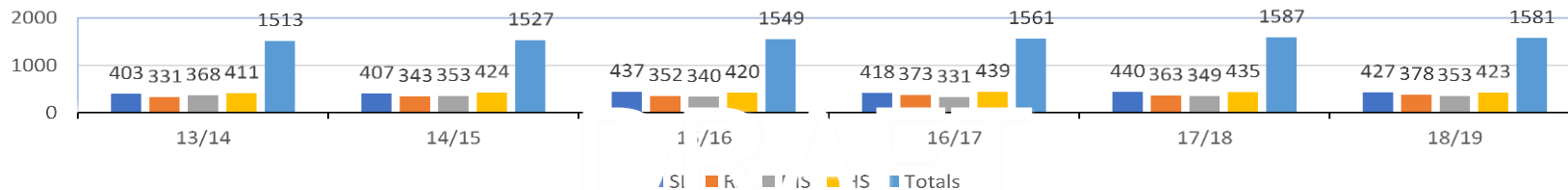


Grade	SY 18/19 Est	School Choice SY18/19	Grade	SY 19/20 Est	School Choice SY19/20
Pre-K	69	0	Pre-K		
K/T	115	5	K/T		5
1	130	6	1	115	5
2	113	3	2	130	6
3	124	5	3	113	3
4	123	11	4	124	5
5	131	5	5	123	11
6	118	6	6	131	5
7	121	1	7	118	6
8	114	4	8	121	1
9	95	10	9	114	4
10	110	4	10	95	10
11	112	6	11	110	4
12	106	11	12	112	6

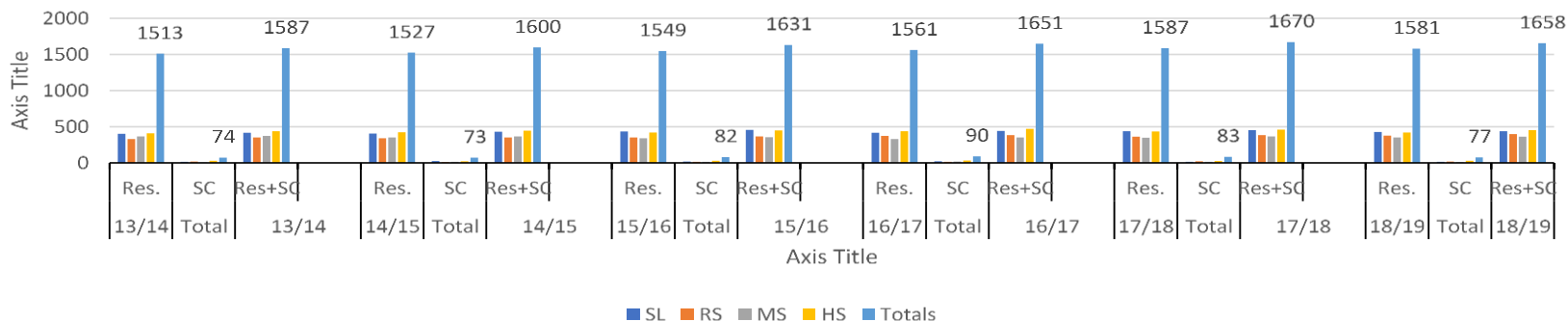


	13/14	Tot al	13/14		14/15	Tot al	14/15		15/16	Tot al	15/16		16/17	Tot al	16/17		17/18	Tot al	17/18		18/19	Tot al	18/19
	Res .	SC	Res+ SC		Res .	SC	Res+ SC		Res .	SC	Res+ SC		Res .	SC	Res+ SC		Res .	SC	Res+ SC		Res .	SC	Res+ SC
SL	403	15	418		407	25	432		437	21	458		418	24	442		440	15	455		427	14	441
RS	331	21	352		343	11	354		352	14	366		373	14	387		363	23	386		378	21	399
MS	368	8	376		353	14	367		340	17	357		331	20	351		349	17	366		353	11	364
HS	411	30	441		424	23	447		420	30	450		439	32	471		435	28	463		423	31	454
Totals	1513	74	1587		1527	73	1600		1549	82	1631		1561	90	1651		1587	83	1670		1581	77	1658

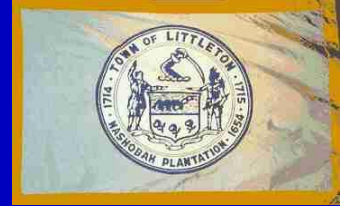
### Resident's Only



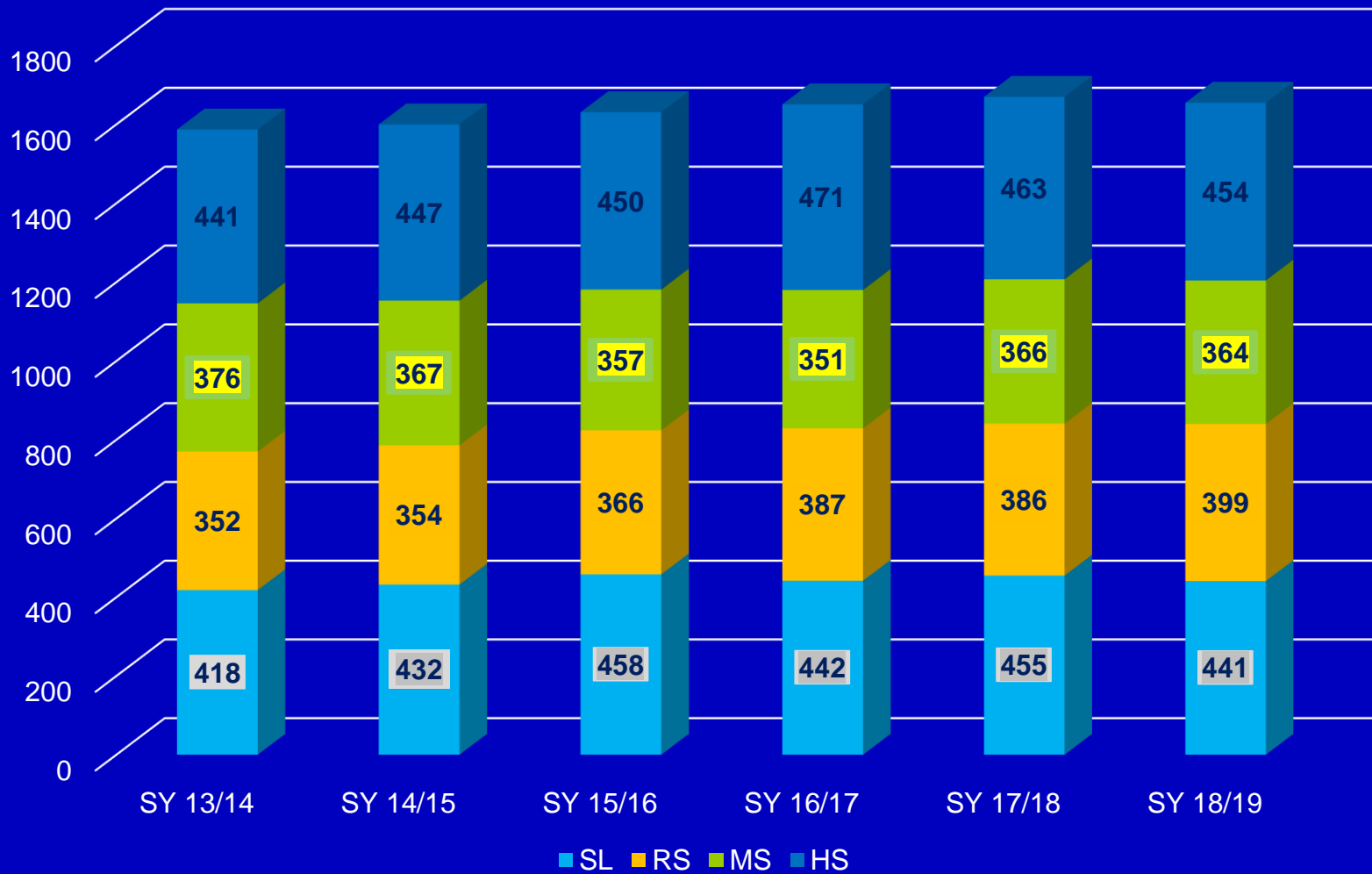
### Resident's + School Choice

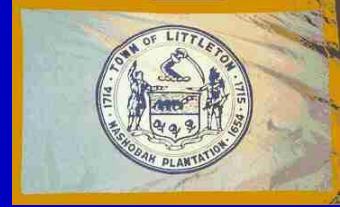






## Student Enrollment by school

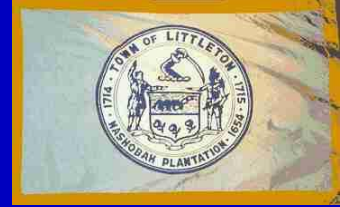




# ***Budget Concerns***

- **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



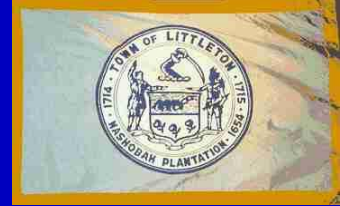
## Curriculum/Instruction/ Assessment

- Piloted Foundations 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)

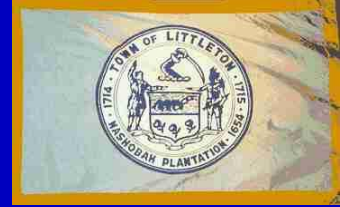
## **Community/ Communication**

- 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***



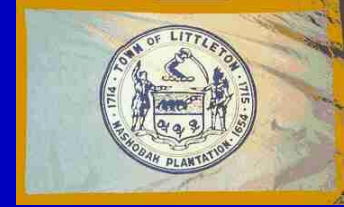
## Curriculum/ Instruction/ Assessment

- 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: 6<sup>th</sup> The Breadwinner, 7<sup>th</sup> and 8<sup>th</sup> 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 8<sup>th</sup> 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:
  - Social and Emotional Learning
  - Technology
  - Brain-Based Instructional Strategies
  - Reading Intervention Programs
  - Vertical Alignment of LMS and LHS French
  - Maker Skills and Project Design
  - 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**

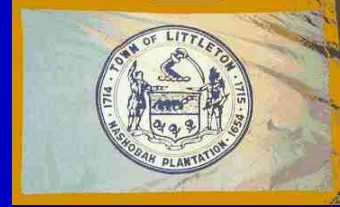
## **Community/ Communication**

- **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



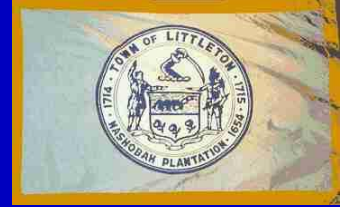
## Curriculum/ Instruction/ Assessment

- 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:
  - The New Art and Science of Teaching by Robert Marzano
  - Curriculum and Assessment review and design
  - Social and Emotional Learning
  - Staff CPR/AED training provided by Littleton Fire Department
  - 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

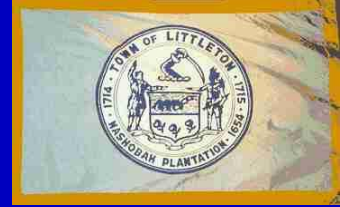
## Community/Communication

- 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)**