

# ***Littleton School Department***

## ***FY 2021 Budget***

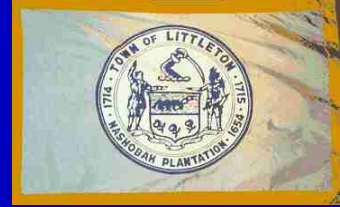
### ***April 30, 2020***

#### **Administrative Team**

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

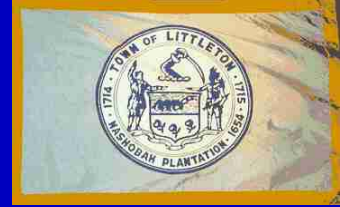
#### **School Committee**

**Mike Fontanella, Chair**  
**Matthew Hunt, Vice Chair**  
**Jennifer Wilson, Member**  
**Daryl Baker, Member**  
**Open Position**



# ***Mission Statement***

***Our Mission is to foster a community of learners who strive for excellence and prepare each student to be a successful, contributing citizen in a global society.***



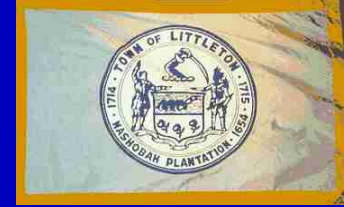
# *Values*

*Respect*

*Responsibility*

*Integrity*

*Accountability*



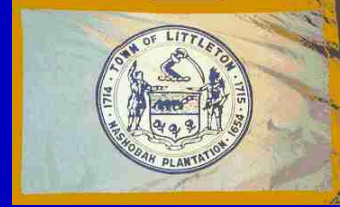
# Accomplishments Elementary Schools

## Curriculum/Instruction/ Assessment

- Implemented Foundations in Kindergarten and Grade 1
- Piloted Foundations in Grade 2
- Installed sensory floor paths at Shaker Lane
- Experienced the Portal to the World
- Explored and implemented guided reading (grades K-2)
- Implemented lessons from Second Step SEL program (grades 3-5)
- Continued focus around SEL Instruction (Social-Emotional Learning in the Classroom by Ribas, Brady, Hardin)
- Continued focus on The Art and Science of Teaching by Robert Marzano
- Continued the intervention block (WIN) at Russell Street
- Implemented the ANSWER protocol for reading/writing (grades 3-5)
- Began discussion of math curriculum

## Professional Development

- Next steps in guided reading
- Mindfulness with Charity Bell
- Faculty-Led PD Sessions included Visuals to Facilitate Language, Number Talks Book Study, Mindfulness and Movement through Storytime & Games, Improved Transitions Between Grades 2-3 and Grades 5-6



# Accomplishments

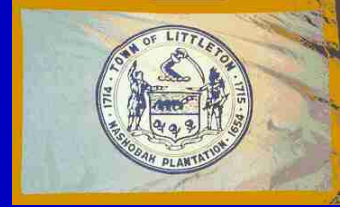
## Elementary Schools (cont.)

### Culture / Climate

- Held monthly school-wide meetings showcasing student performances & presentations (grades PK-5)
- Hosted Shakesgiving
- Held monthly staff outings (PK-2)
- Remodeled the Shaker Lane Staff Room
- Initiated STRIPEs Program
- Welcomed Stripes, the mascot
- Introduced Daily Themes: Musical Minute, Mindfulness, Wellness, Kindness, High 5 Friday
- Completed ALICE Safety Drills
- Maintained updated pictures of school events on the Lobby Television
- Planned weekly therapy dog visit
- Continued partnership with Littleton Council on Aging for reading buddies and kindergarten presentation (grades K-2)

# Accomplishments

## Elementary Schools (cont.)

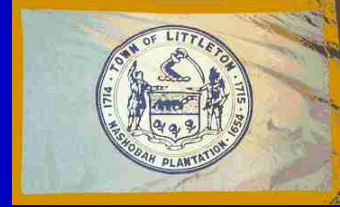


### Community/ Communication

- Collaborated with LELD during Public Power Week
- Participated in the Great Kindness Challenge - Kindness Rocks, Kind Coins for Mexico
- Collaborated with LPD to offer RAD Kids
- Participated in Toys for Tots, a collaboration with the Marine Corps
- Partnered with Safe Routes to School
- Students wrote letters to military servicepersons during the holiday season
- Parent-Teacher Math Book Study
- Empowering Families Evenings
- Continued communication by use of School/District Website, Weekend Update each Friday, Twitter, Teacher Blogs
- Held the Student/Staff Basketball Game at Russell Street
- RSS PTA hosted family nights: Game Night in the fall, Bingo Night in the spring
- Updating the RSS Handbook – in progress

### Technology

- Obtained wind tunnel for Shakey's Imagatorium
- Continued Tech Tuesdays
- Continued Hour of Code
- Enhanced our Digital Citizen Program
- Implemented typing program called Typing Club
- Used green screen in video making
- Coded Robots including Ozobots
- Generated Google Accounts for second grade students
- Continued use of Chromebooks in the classroom
- Completed Next Gen MCAS on computers



# Accomplishments

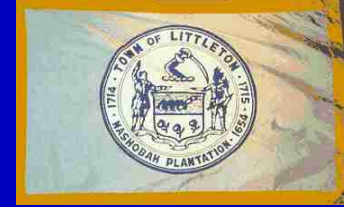
## Middle School

### Curriculum/ Instruction/ Assessment

- Implemented new civics curriculum in 8<sup>th</sup> grade history
- Continued programs for struggling learners: Executive Functioning Workshop, Math Lab, Literacy Lab, ASC
- Continued programs for advanced learners: VHS, NJHS, Problem of the Week
- Modified the daily schedule to include a full 5-day full rotation
- Reviewed science frameworks and curriculum
- Adopted a new Spanish curriculum
- Reviewed and enhanced the Student Support Team (SST) to identify and act on areas of need

### Professional Development

- Teachers attended MassCUE in the fall
- Teachers presented at the NELMS conference in the spring
- Offered PD opportunities in Social/Emotional Learning, student work refusal, technology integration in the classroom
- Continued focus on SEL:
  - Social Emotional Learning in the Classroom by Ribas, Brady and Hardin
  - Social Emotional Learning in the Home by Ribas, Brady, Hardin and Gumlaw
  - Hacking School Discipline by Maynard and Weinstein



# Accomplishments

## Middle School (cont.)

### Culture/Climate

- Developed a revised Advisory program
- Completed annual review of emergency protocols and developed school reunification plan
- Continued partnerships with the Best Buddies Program and CASE Collaborative
- Hosted the all school Veteran's Day Assembly
- Participated in the Turkey Trot and Giving Tree
- Hosted the Geography Bee and Family Volleyball Night

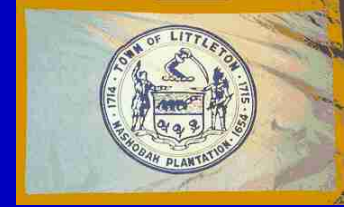
### Community/ Communication

- Participated in the Great Kindness Challenge with activities and discussions
- Developed a one-page brochure for families new to LMS
- Communicated with students, families and community members through a multitude of platforms including weekend update emails, electronic message board, teacher and school websites, Twitter
- Reviewed transitions between RSS to LMS and from LMS to LHS
- Continued annual meeting and visit to Nashoba Valley Technical High School for 8<sup>th</sup> graders

### Technology

- Developed and implemented a 1:1 technology program
- Continued to make the Library Chrome Lab available to classes and students all day
- Continued to integrate VR goggles to implement Google Expeditions
- Continued support of the Makerspace C-Lab
- Created new clubs Girls Who Code Club, Engineering Club

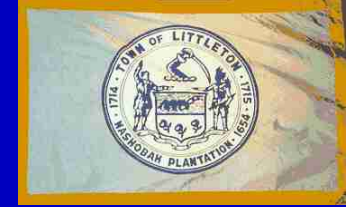




# Accomplishments High School

## Curriculum/ Instruction/ Assessment

- Continued partnership with Middlesex Community College to offer Dual Enrollment courses in Latin, French, Spanish & Statistics
- Implemented the State Seal of Biliteracy to recognize students who have attained a high level of proficiency in English and a second language
- Partnered with DCU to integrate Everfi Financial Literacy Program into Economics & Statistics courses
- Embarked on a new curriculum review cycle
- Adopted new texts for Statistics and Algebra I
- Introduced new AP Computer Science Course and continued into second year of Biotechnology Course
- Started a review of Mid-Year exams and assessment practices
- Participated in Edward M. Kennedy Institute Senate Immersion module
- Participated in the Lemkin Summit in Washington D.C.
- Updated ELA curriculum to match next generation MCAS reading and writing demands
- Continued college essay conference process with English Department
- Integrated *HoloGlobe* real-time data Earth Processes modeling software in Earth Science
- Supported research projects with extensive library media center resources
- Continued updates to Nutrition, Wellness Topics, and Child Development courses to include information about Vaping
- Continued world language instruction with flexible seating arrangements and new strategies focused on comprehensible input and teaching proficiency through reading and storytelling
- Launched and administered new online MCAS platform for ELA and Mathematics



# Accomplishments

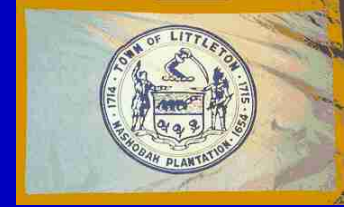
## High School (cont.)

### Professional Development

- Hosted Cross-District PD with Ayer-Shirley and Harvard Public Schools at LHS in November 2019
- Teachers attended conferences on Social and Emotional Well-being - Mindfulness, Mental Health Summit, Wellness Summit
- PD provided for staff in the following areas:
  - Curriculum and Assessment review and design
  - Social and Emotional Learning

### Climate/ Culture

- Continued work on a Climate and Culture Action Plan that is Responsive to Student and Staff Survey and focus group data
- Participated in the Great Kindness Challenge
- Hosted the Acapella Group “Ball in the House” Performance
- Students participated in community service projects throughout the year
- Analyzed results of Grade 10 Youth Risk Behavior Survey (YRBS)
- Continued robust offering of student clubs and activities including National Honor Society, Student Council, Humanitarian & PALS
- Hosted annual events including music concerts, drama productions, art shows, Homecoming Dance, and Winter Semi-Formal
- Recognized as a Unified Champion School in 2019



# Accomplishments

## High School (cont.)

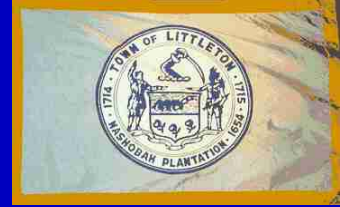
### Community/Communication

- Participated in the Youth Risk Behavior Survey
- Students participated in the RYLA Summer Leadership Conference sponsored by the Littleton Rotary
- Offered new Denise Pagacik Scholarship and sponsorship of Dual Enrollment course at UML sponsored by LLEWD
- 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 with grant through the Kimball Fund
- Revamped the summer reading program
- Displayed student artwork at Reuben Hoar Library as part of a rotating exhibit
- Expanded opportunities for student internship & work study with local schools, businesses & organizations
- Engaged community with active volunteers through the PTA, LEF, LABA, SEPAC, and Music Boosters

### Technology

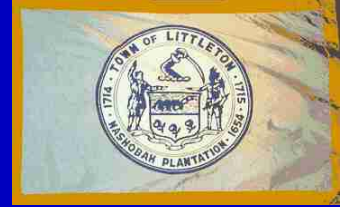
- Completed third year of the 1:1 Chromebook program with BYOD (Bring Your Own Device) Option
- Participated in MassCUE conferences
- Maintained longstanding partnership with Virtual High School (VHS)
- Offered online learning opportunities from Coursera, Harvard edX, Keystone, Apex, and Edgenuity
- Continued to implement digital instructional tools to enhance the student learning experience

# Priorities for 2020/2021

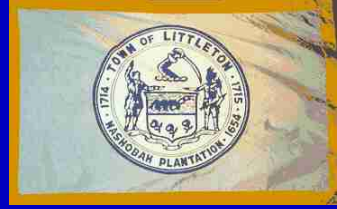


- Continue to meet the learning needs of all students
- Continue assessment of District programming to ensure that students are attaining the skill sets necessary to be College and Career Ready
- Continue emphasis on social and emotional learning and student wellness
- Maintain current student/teacher ratios
- Further develop instructional practices that:
  - Integrate social and emotional skills
  - Support inclusion
  - Advance growth mindset strategies
  - Develop executive functioning skills
  - Reflect Sheltered English Immersion (SEI)
- Foster a professional learning culture that promotes growth and innovation
- Provide Professional Development to support:
  - Actualization of Vision 2020
  - Social and Emotional Learning
  - Writing-Across-The-Curriculum
- Continue cross-district PD collaboration with Harvard Public Schools & Ayer-Shirley Regional School District

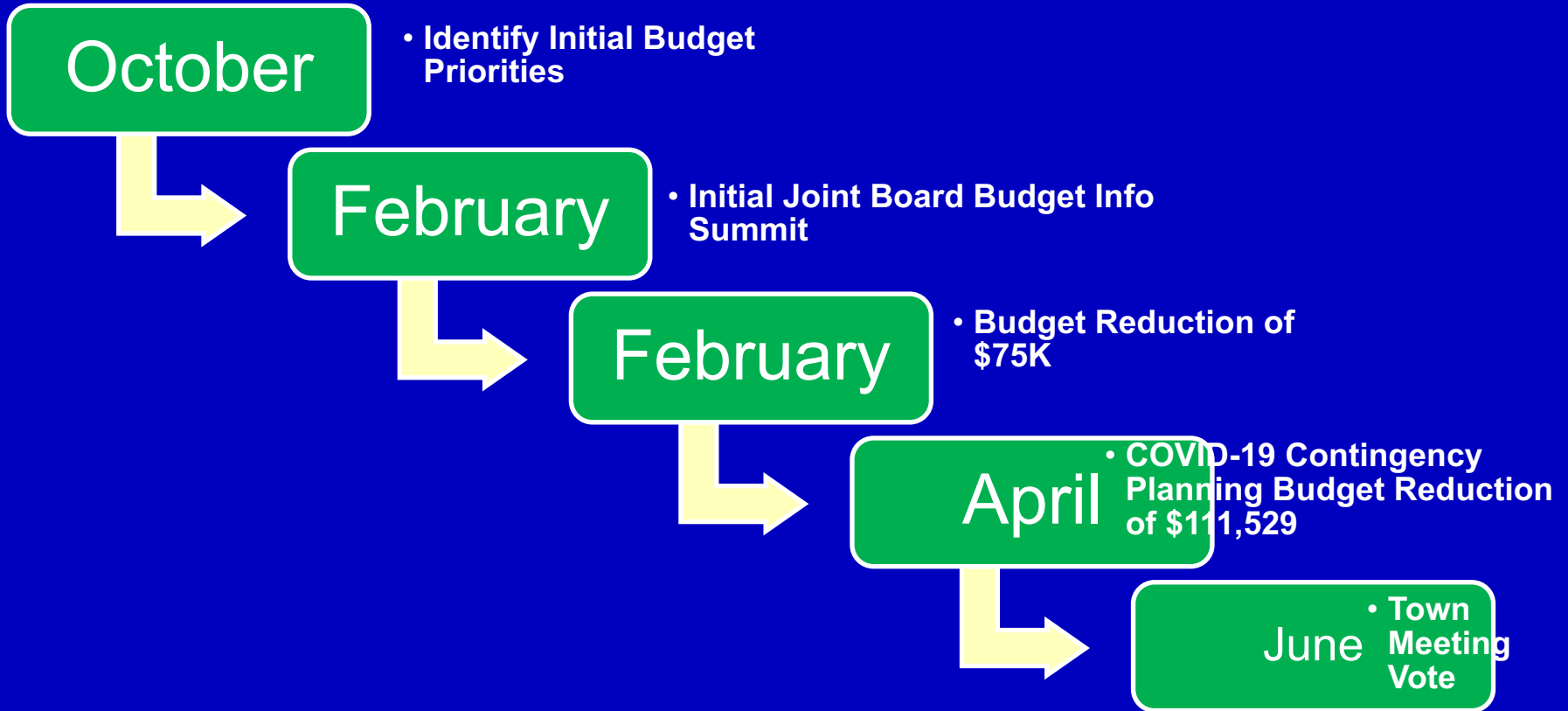
# Priorities for 2020/2021 (cont.)



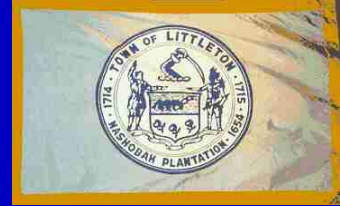
- **Develop a six-year programmatic review cycle**
- **Implement facilities maintenance and repair plan**
- **Strengthen partnerships with Middlesex Community College and other community organizations**
- **Continue transition to Tuition-Free Full Day Kindergarten**
- **Implement the updated MA History and Social Science Curriculum Framework 9-12**
- **Implement the updated MA Arts Curriculum Framework**
- **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**
  - **Implement 1:1 Program at LMS**



# Budget Process Timeline



# ***FY2021 Initial Budget***



## **Projected Increases to maintain Level Staffing and Services**

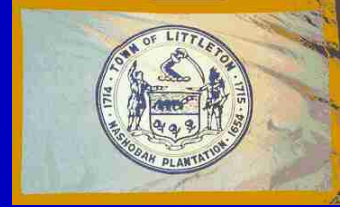
<b>Salary increases to retain current staffing level</b>	<b>\$477,853</b>
<b>SPED OOD</b>	<b>\$0</b>
<b>CASE Transportation</b>	<b>\$36,428</b>
<b>Operational Utilities</b>	<b>\$15,000</b>
<b>School Supplies and Materials</b>	<b>\$10,000</b>
<b>Cafeteria Expenses</b>	<b><u>\$10,000</u></b>
<b>Total Increases for Level Staffing and Services</b>	<b>\$549,281 (2.6%)</b>

## **Additional Staffing and Services**

<b>Tuition Free Full-Day Kindergarten Phase In FY20</b>	<b>\$75,000</b>
<b>Tuition Free Full-Day Kindergarten Phase In FY21</b>	<b>\$75,000</b>
<b>Increase 3 Teachers from .8 to 1.0</b>	<b>\$54,729</b>
<b>Part-Time Central Office Staff (HR and AP)</b>	<b><u>\$49,400</u></b>
<b>Total Increases for Additional Staffing and Services</b>	<b>\$254,129 (1.2%)</b>

**Total Proposed Increase for FY2021 \$803,410 (3.8%)**

# ***FY2021 Adjusted Budget***



**Town Budget Deficit of \$298,000**  
**School Department Budget Reduced \$75,000**

## **Projected Increases to maintain Level Services and Staffing**

Salary increases to retain current staffing level	\$477,853
SPED OOD	\$0
CASE Transportation	\$36,428
Operational Utilities	\$15,000
School Supplies and Materials	\$10,000
Cafeteria Expenses	<u>\$10,000</u>
<b>Total Increases for Level Staffing and Services</b>	<b>\$549,281 (2.6%)</b>

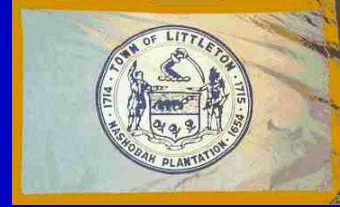
## **Additional Staffing and Services**

Tuition Free Full-Day Kindergarten Phase In FY20	\$75,000
Tuition Free Full-Day Kindergarten Phase In FY21	\$75,000
Increase 3 Teachers from .8 to 1.0	\$29,129
Part-Time Central Office Staff (HR and AP)	<u>\$0</u>
<b>Total Increases for Additional Staffing and Services</b>	<b>\$179,129 (0.8%)</b>

**Total Proposed Increase for FY2021 \$728,410 (3.4%)**



# ***FY2021 Current Budget***



**COVID-19 Contingency Planning**  
**Town Budget Reduction of \$966,303**  
**School Budget Reduction of \$111,529**

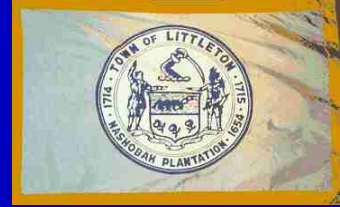
## **Projected Increases to maintain Level Staffing and Services**

<b>Salary increases to retain current staffing level</b>	<b>\$477,853</b>
<b>SPED OOD</b>	<b>\$0</b>
<b>CASE Transportation</b>	<b>\$36,428</b>
<b>Operational Utilities</b>	<b>\$15,000</b>
<b>School Supplies and Materials</b>	<b>\$10,000</b>
<b>Cafeteria Expenses</b>	<b><u>\$10,000</u></b>
<b>Total Increases for Level Staffing and Services</b>	<b>\$549,281 (2.6%)</b>

## **Additional Staffing and Services**

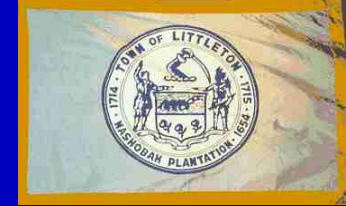
**Total Increases for Additional Staffing and Services \$67,600 (0.3%)**

**Total Proposed Increase for FY2021 \$616,881 (2.9%)**



# ***FY 2021 Budget Summary of Budget Reductions***

<b>Initial Budget Increase Request:</b>	<b>\$803,410 (3.8%)</b>
<b>Adjustment for Initial Budget Deficit:</b>	<b>(\$75,000)</b>
<b>Adjusted Budget Increase Request:</b>	<b>\$728,410 (3.4%)</b>
<b>Adjustment for COVID-19 Modelling:</b>	<b>(\$111,529)</b>
<b>Current Budget Increase Request:</b>	<b>\$616,881 (2.9%)</b>



# ***FY 2021 Proposed Budget***

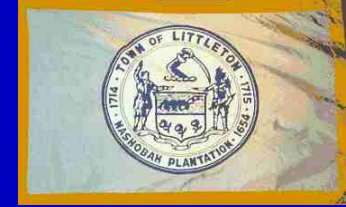
	<b>FY 20 Approved Appropriated School Budget</b>	<b>FY 21 Proposed Appropriated School Budget</b>	<b>Difference</b>	<b>% Difference</b>
<b>Salaries</b>	<b>\$15,015,497</b>	<b>\$15,560,949</b>	<b>\$545,452</b>	<b>3.6%</b>
<b>Expenses</b>	<b>\$6,102,384</b>	<b>\$6,173,813</b>	<b>\$71,429</b>	<b>1.2%</b>
<b>Total</b>	<b>\$21,117,881</b>	<b>\$21,734,762</b>	<b>\$ 616,881</b>	<b>2.9%</b>

# ***FY 2021 Proposed Budget Cost Center Summary***



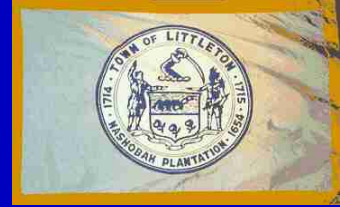
	FY 2020			FY 2021		
	FY20 Appropriated	FY 20 Revolving	FY 20 Total	FY 2021 Appropriated Request	FY 2021 Revolving	FY 2021 Total
1) Regular Education	8,212,412	730,000	8,972,412	8,630,064	697,500	9,327,564
2) Special Education and Pupil Services	6,281,314	1,169,574	7,450,888	6,284,615	1,164,774	7,449,389
3) Student and Staff Support	1,050,676	340,000	1,390,676	1,075,321	340,000	1,415,321
4) Other Instructions	285,424	287,500	572,924	295,425	260,000	555,425
5) System Administration	1,321,207	-	1,321,207	1,371,194	0	1,371,194
6) School Administration	1,121,264	-	1,121,264	1,172,640	0	1,172,640
7) Transportation	1,178,832	120,000	1,298,832	1,215,260	125,000	1,340,260
8) Facilities Management and Operations	1,666,752	35,000	1,701,752	1,690,243	30,000	1,720,243
9) Tiger's Den	-	650,000	650,000		700,000	700,000
<b>TOTALS</b>	<b>21,117,881</b>	<b>3,332,074</b>	<b>24,449,955</b>	<b>21,734,762</b>	<b>3,317,274</b>	<b>25,052,036</b>

# FY 2021 Proposed Budget Cost Center Summary



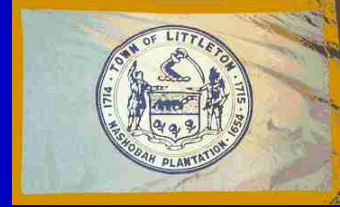
Difference from FY2020 to FY2021

	\$ Change Appropriated	App %	Revolving Fund Use \$ Change	Rev %	Total Change FY 2020 to FY 2021	Total %
1) Regular Education	417,652	5.1%	(32,500)	(4.5%)	385,152	4.3%
2) Special Education and Pupil Services	3,301	.1%	(4,480)	(.4%)	(1,499)	0
3) Student and Staff Support	24,645	2.3%	0	0	24,645	1.8%
4) Other Instructions	10,001	3.5%	(27,500)	(9.6%)	(17,499)	(3.1%)
5) System Administration	49,987	3.8%	0	0	49,987	3.8%
6) School Administration	51,376	4.6%	0	0	51,376	4.6%
7) Transportation	36,428	3.1%	5,000	4.2%	41,428	3.2%
8) Facilities Management and Operations	23,491	1.4%	(5,000)	(14.3)	18,491	1.1%
9) Tiger's Den			50,000	7.7%	50,000	7.7%
<b>TOTALS</b>	<b>616,881</b>	<b>2.9%</b>	<b>(14,800)</b>	<b>.01%</b>	<b>602,081</b>	<b>2.0%</b>



# ***FY 2021 Proposed Budget***

<b>FY20 School Budget</b>	<b>\$ 21,117,881</b>
<b>School Department Increase:</b>	<b><u>\$ 616,881</u></b>
<b>FY 2021 School Requested Budget</b>	<b>\$ 21,734,762</b>
<b>Town request to move Capital items to operational budget ( Technology and Curriculum-Budget Neutral)</b>	<b>\$ 235,000</b>
<b>Total FY 2021 School Appropriated Budget</b>	<b>\$ 21,969,762</b>



# ***Budget Concerns***

**Reduction in Local Aid and other revenue sources due to economic impact of COVID-19**

**Town Appropriation support for structural increases**

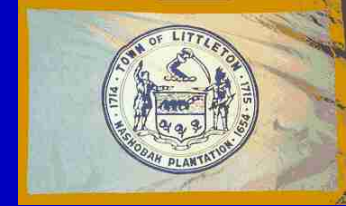
**Ongoing negotiations with LEA on new CBA**

**Ability to maintain School Choice seats and associated revenue**

**Increase in Out of District placements and tuition rate increases**

**New development and housing growth potential impact on classroom space, transportation, SPED**

# ***FY2021 Proposed Budget***

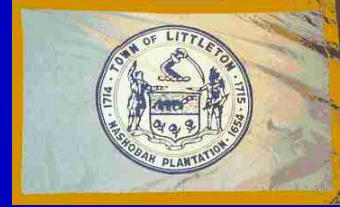


<b>Current Budgeted Increase</b>	<b>\$616,881 (2.9%)</b>
<b>Projected Increases to maintain Level Staffing and Services</b>	<b>\$549,281 (2.6%)</b>
<b>Additional Staffing and Services</b>	<b>\$67,600 (0.3%)</b>

## **Additional Staffing and Services**

<b>Tuition Free Full-Day Kindergarten Phase In FY20</b>	<b>\$75,000</b>
<b>Tuition Free Full-Day Kindergarten Phase In FY21</b>	<b>\$75,000</b>
<b>Increase 3 Teachers from .8 to 1.0</b>	<b>\$54,729</b>
<b>Part-Time Central Office Staff (HR and AP)</b>	<b><u>\$49,400</u></b>
	<b>\$254,129</b>
<b>Remove Part-Time Central Office Staff (HR and AP)</b>	<b><u>(\$49,400)</u></b>
<b>Remaining Funding Required for Priorities</b>	<b>\$204,729</b>
<b>Increase in Appropriation Available for Additional Staffing and Services</b>	<b>(\$67,600)</b>
<b>Currently Unfunded Priorities</b>	<b>\$137,129</b>

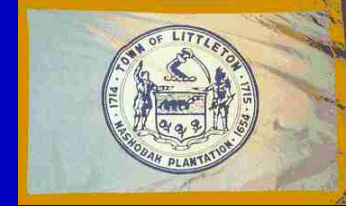




# ***FY2021 Budget***

## **Tuition Free Full-Day Kindergarten Phase-In**

<b>FY2020 Funding</b>	<b>\$75,000</b>
<b>FY2021 Funding</b>	<b>\$75,000</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>



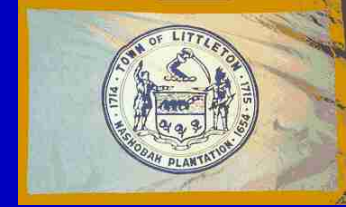
# ***FY2021 Budget***

## **School Choice Revolving Funds**

<b>FY 2020 Carry Forward</b>	<b>\$ 1,648,300</b>
<b>Estimated FY21 Receipts</b>	<b><u>\$ 425,000</u></b>
<b>Estimated FY2021 Balance</b>	<b>\$ 2,073,300</b>

<b>Annual Salary Offset</b>	<b>\$250,000</b>
<b>Unfunded Additional Staffing and Services</b>	<b><u>\$137,129</u></b>
	<b>\$387,129</b>

<b>Additional Amt Used</b>	<b>Remaining Balance</b>	<b>Pct of FY2021 Appropriated Budget</b>
<b>\$250,000 (Salary Offset)</b>	<b>\$1,823,300</b>	<b>8.4%</b>
<b>\$300,000</b>	<b>\$1,773,300</b>	<b>8.1%</b>
<b>\$325,000</b>	<b>\$1,748,300</b>	<b>8.0%</b>
<b>\$350,000</b>	<b>\$1,723,300</b>	<b>7.9%</b>
<b>\$375,000</b>	<b>\$1,698,300</b>	<b>7.8%</b>
<b>\$400,000</b>	<b>\$1,673,300</b>	<b>7.7%</b>
<b>\$425,000</b>	<b>\$1,648,300</b>	<b>7.5%</b>
<b>\$450,000</b>	<b>\$1,623,300</b>	<b>7.4%</b>
<b>\$475,000</b>	<b>\$1,598,300</b>	<b>7.3%</b>
<b>\$500,000</b>	<b>\$1,573,300</b>	<b>7.2%</b>



# ***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)**