



Superintendent's FY2021 Budget

Public Hearing
June 17, 2020

Somerville School Committee

Carrie Normand, Chair Ward VII

Emily Ackman, Vice-Chair, Ward I

Ilana Krepchin, Ward II

Sarah Phillips, Ward III

Andre L. Green, Ward IV

Laura Pitone, Chair, Ward V

Ellenor Barish, Ward VI

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Matthew McLaughlin, President, Somerville City Council

Vision Statement

We believe in developing the whole child -- the intellectual, social, emotional, and physical potential of all students -- by providing students with the skills, opportunities, and resources that will nurture innovative ideas, foster pride in diversity, inspire students to become lifelong learners and empower them to enrich their communities.



School Committee Goals

- **Human Capital:** Because research shows that all children benefit from a highly skilled and diverse educator workforce that reflects SPS students and families, we will, by 2022, increase the percentage of support staff of color by 6 percentage points, teachers and counselors of color by 5 percentage points, and administrators of color by 4 percentage points through evaluating and strengthening all elements of our human capital system – recruitment, processes, training, retention, development, and advancement. We will engage staff and community as authentic partners in this work.
- **Enrollment and Access to Programming:** Because we believe that no student should be disproportionately impacted by district enrollment policies and that all students should have access to support they need, by 2022, we will (1) conduct a district enrollment study to understand the prospective future population of the district, and (2) craft a vision for school assignment and programming aligned with the district’s equity policy. We will engage students and families in this process to design a school assignment policy grounded in equity and in the values of our community.

School Committee Goals

- **Resources:** Because we know that every student has unique needs and interests and should have access to rich learning opportunities that help them thrive, we will design, evaluate, and partially or fully implement student-based budgeting by 2022. We will do this through a transparent process that welcomes and embraces the engagement of all stakeholders at all levels to develop a system where students are funded equitably, regardless of which SPS school or program they attend.
- **Milestones of Learning:** While we believe that every child can thrive, we recognize a gap in achievement and opportunity in our current system. We will, by 2022, design a robust system of aligned developmental academic and social-emotional benchmarks working with district administration, school communities, students and educators. These benchmarks will be used to inform practices, policies, and resource allocation to ensure that every student has access to rigorous and responsive core instruction that integrates the whole-child approach.

Budget Guidelines

- Provide equity and full access for **ALL** students
- Maintain and support **ALL** grade PreK-12 classrooms, providing academic support and enrichment
- Invest in programs, initiatives and positions to promote school readiness birth to Kindergarten
- Ensure college AND career readiness for **ALL** students
- Engage in a fully inclusive and transparent process with the school communities
- Ensure **ALL** legal and contractual mandates will be met
- Given changing State and Federal funding landscapes, budget efficiently and responsibly to absorb costs that if cut would disrupt core work in SPS
- Leverage an all-funds approach that includes increased grant dollars and new partners

Budget Development Process

- **Fall**– Confirm current staffing plan, review grant/revolving accounts and fixed accounts, meet with departments and school leaders
- **Winter**– Meet with Principals to review needs, capital and facilities; hold budget collaborative meetings centrally; review data, alignment with School Improvement plans
- **Spring** – Superintendent/Finance sub-committee review and prioritize budget; finalize staffing and requests; Joint Budget Meeting with City Council & City Finance Director
- **May/June** – SPS Public Budget Hearing, School Committee and City Council vote on budget plan
- ❖ **Our Budget Development process timeline was altered by the Covid-19 crisis. We held virtual follow up budget discussions with Principals and Department Heads. The Budget Public Hearing and SC vote was moved into June.**

FY20 Highlights

- **Somerville High School Building Project** – Phase II work of the project continues with new construction advancing as well as the remodel of the former library into the new auditorium; due to Covid-19 impact, anticipated move-in date has been altered to sometime in the fall of 2020
- SPS selected to be part of DESE's **new Influence 100 Program**, a 2-year Fellowship program designed to increase the racial and ethnic diversity of superintendents across MA, create more culturally responsive districts and leaders across the state, and promote better outcomes for students; SPS has 2 fellows in Cohort 1: Dr. Jessica Boston Davis and Susana Hernandez Morgan
- District **equity work** has continued to deepen, working with administrative team across the district; this year's focus has been on development of school and department Equity in Action plans; partners in this work have included NY City Leadership Academy, TNTP, Facing History, Teaching Tolerance, HGSE
- SCALE launches **Cisco IT Network Academy** program, offering free classes to adult learners that will lead to Cisco certification in computer networking
- Piloted school-based leadership positions, including an Equity Coordinator at SHS, as part of a new **Educator Leadership Development model**; work being funded by the Nellie Mae Education Foundation.
- Thanks to funding support from the Barr Foundation, Somerville High School and Next Wave/Full Circle continue to move forward on the **bold redesign of their educational models** to better meet the needs of students and educators through more flexible and experiential student-centered teaching and learning.



FY20 Highlights - Grants

We continue to build and strengthen partnerships to support our work, leveraging grant funds to launch new projects that align with our District and community priorities. Grant-funded project highlights include:

- **\$500,000** Barr Foundation “Wider Learning Ecosystem” 3-year implementation grant to support the school’s redesign plan FY20-22
- **\$200,000** Barr Foundation “Engage New England” pilot/Y2 planning /piloting grant; invitation to submit a 2-year full implementation grant proposal for **\$550,000** for FY21-22. That proposal has been submitted.
- **\$250,000** Boston Foundation award to support the continued development of Student Insights, specifically through a lens of equity – the Equity in Action project
- **\$260,000** Nellie Mae Education Foundation Educator Leadership Development grant to support the piloting and further development of a distributed leadership model across the District in FY20-21
- **Completed Y2 of nearly \$1.5 million** 3-year Commonwealth Preschool Partnership Initiative grant from the Dept. of Early Education and Care to expand access, and align and improve quality of our early education system through strategic partnerships between SPS and EEC-licensed early education programs
- In partnership with SomerPromise, **nearly \$385,000 Commonwealth Children’s Fund** award in FY20 to support Somerville’s Birth-5 Partnership and systems-building work; submitted request for nearly \$614,000 in Y2
- **\$187,000** MA Skills Capital Grant award to purchase 10 Lincoln VRTEX Welding Simulators for integration into Somerville High School’s Metal Fabrication and Welding programs

FY20 Awards and Recognitions

- Somerville High School senior Alex Leite awarded highly selective and prestigious Gates Scholarship from the Bill and Melinda Gates Foundation. Alex will be attending Tufts University starting this fall.
- SHS trio of Joseph Carey, Jonathan Chan, and Theo Turlentes place 3rd at 2019 Junior Achievement Stock Market Challenge
- ESCS and Brown School Debate teams post impressive performances at area competitions
- Full Circle students earn City Council recognition for Somerville Gentrification Photo Essay projects
- Healey 7th graders Gianni Previlon (1st), Ethan Barros (3rd), and Eleanor Bogosian (Hon. Mention) place in the 6th-8th grade division of the annual Longfellow Poetry Contest
- SHS Swimming & Diving teams receive MIAA 2020 Winter North Division II Boys and Girls Swimming & Diving Sportsmanship Award
- SPS Music Department receives the Berklee College of Music Urban Outreach Award
- SPS Theatre receives an Eastern District Thespian Award for Commitment to Social Issues in Dramaturgy
- Tyler Gaffney wins 2 Gold Keys and qualifies for Nationals in the Scholastic Art Awards; Emma DeJesus and Lola Vira receive Honorable Mention
- CISCO IT Networking Academy – 12 of 16 SCALE students pass the first of 3 courses leading to the CCNA certification

Increased Academic Achievement

Somerville continues to make progress toward its targets and at a higher rate than the year prior. The district met a significantly larger percentage of the District's performance targets than last year (52% vs. 36%). No SPS school was identified as needing assistance by the state for academics.

Growth: SGPs in many grades above state average of 50, such as grade 8 math (52.8), grade 6 ELA (56.9), and grade 5 ELA (58.1).

Math: 49% of students *Meeting or Exceeding Expectations* in 6th grade and 53% at grade 5.

ELA: 53% of students *Meeting or Exceeding Expectations* in 5th grade. 53% of 10th graders *Proficient or Advanced* on new Next Gen MCAS.

Brown School designated as one of 67 Schools of Recognition for exceeding achievement targets.

SHS graduates: Acceptances into several first choice schools for students, including several top tier colleges: MIT, Brown, Tufts, Brandeis, Syracuse, Spelman, Howard, Vassar, Middlebury, Smith, USC. Several students proudly continuing their studies at public colleges in Massachusetts at UMass Amherst, UMass Lowell, UMass Dartmouth, and UMass Boston and Bunker Hill while others will stay close in New England at UConn, UVM, UNH, and UMaine. One Posse scholarship to Bucknell. Acceptances into fine and performing arts schools like Pratt, SMFA, Berklee, Chicago College of Performing Arts at Roosevelt University.

AP Access: From 2015 to 2019 we had a 36% increase in exams taken by Black and/or Latinx students (153 exams to 208 exams) and a 49% increase in exams with passing scores that were taken by Black and/or Latinx students (68 exams to 101 exams).

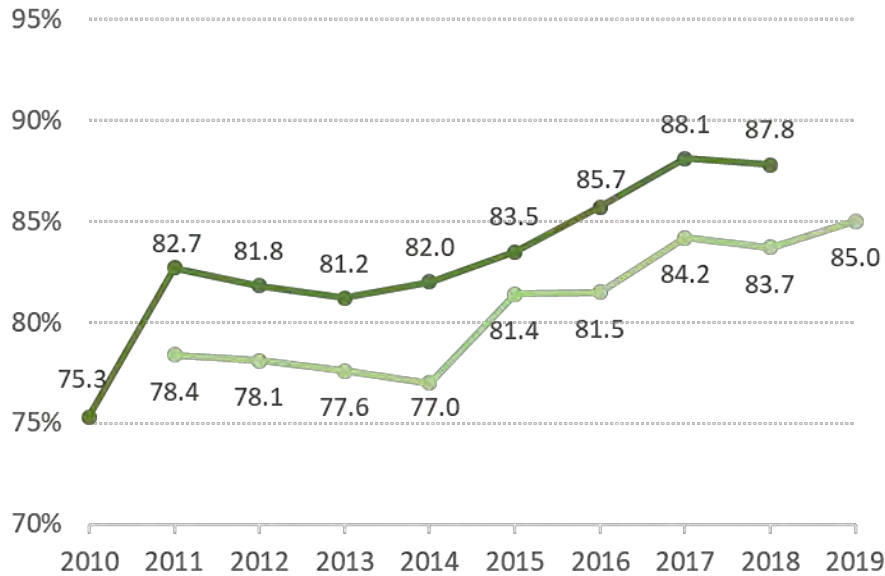


*SGP is now an average, instead of a median. It is normal to see values lower than the medians of the past years.

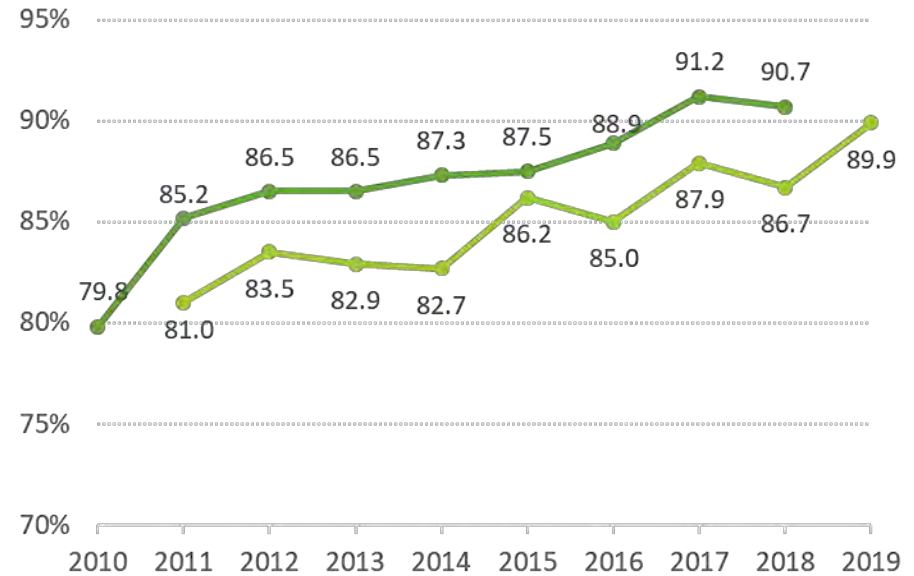
Somerville 4-year graduation rates have improved over the past 9 years.

4-Yr Grad Rate
5-Yr Grad Rate

District Overall



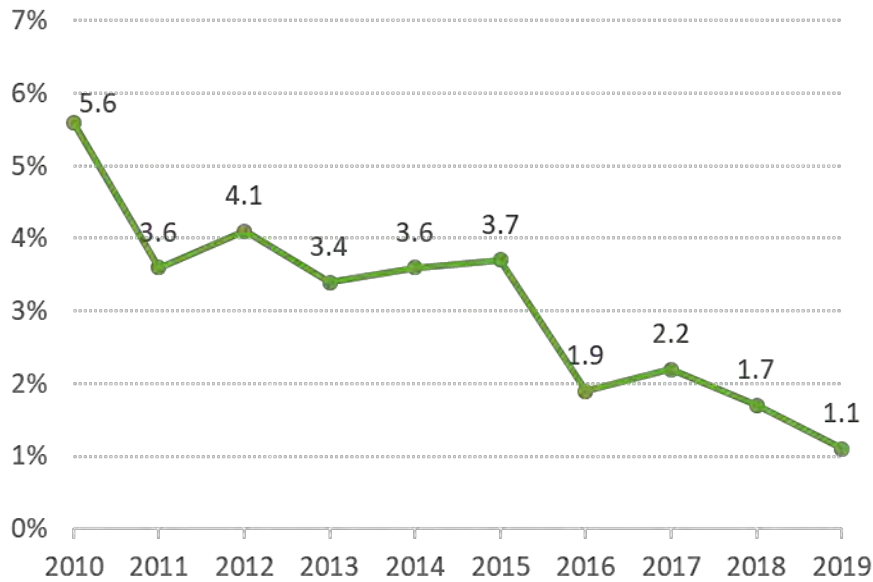
SHS



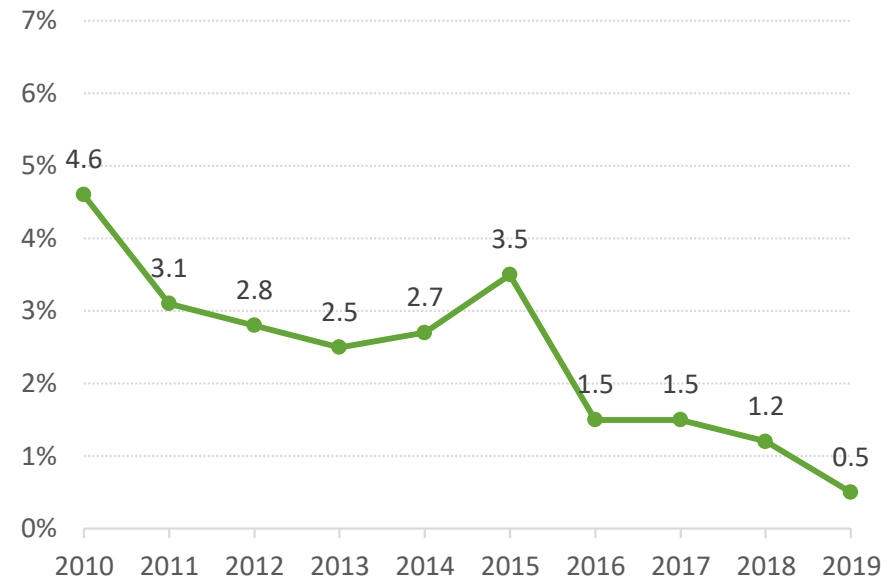
Most recent data, via the Department of Elementary and Secondary Education

Somerville dropout rates have fallen over the past 9 years.

District Overall

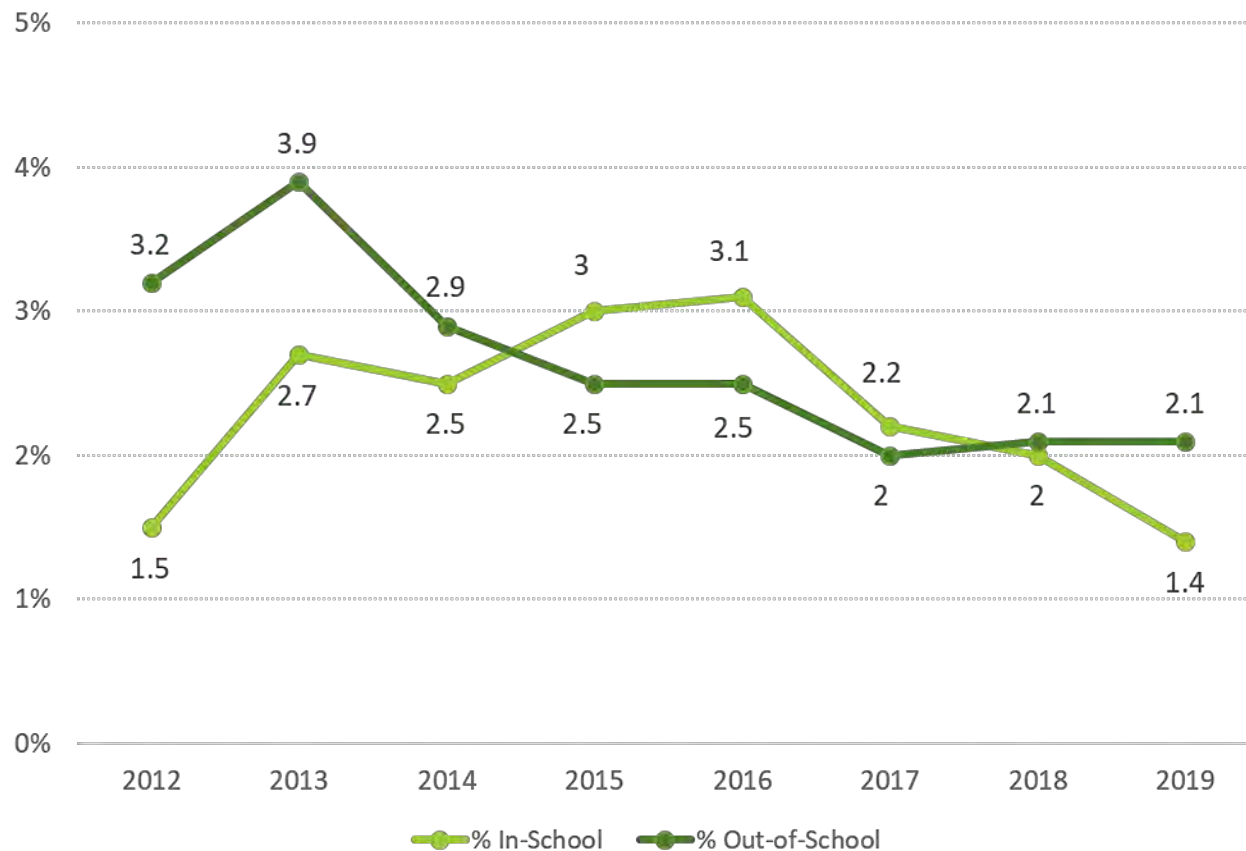


SHS



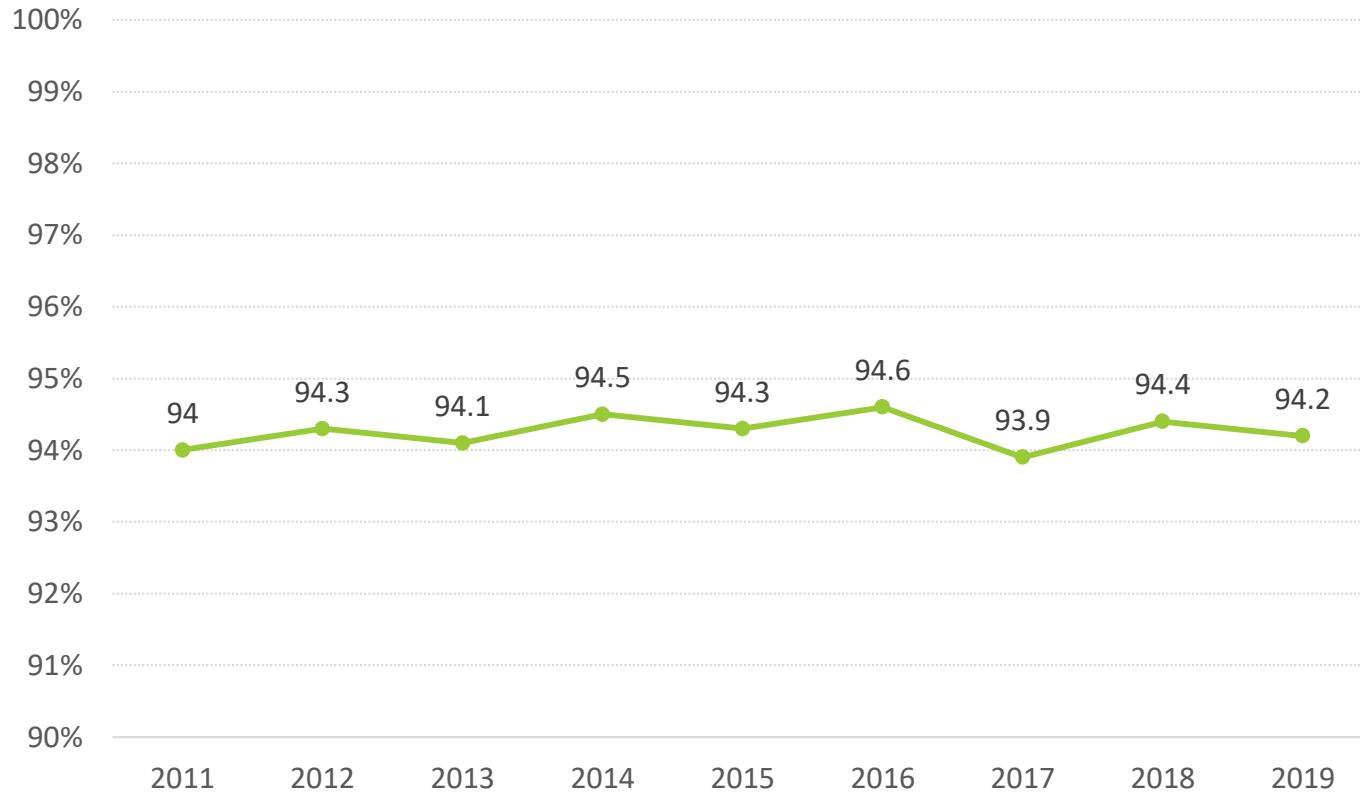
Somerville out-of-school suspension rates have declined over the past 8 years.

In-School and Out-of-School Suspension Rates



Somerville attendance rates have remained high over the past 9 years.

District Attendance Rates



Plans of SHS Graduates*

| Plan | % of School | % of State |
|-------------------------------------|-------------|------------|
| 4 – Year Private College | 19.1 | 28.5 |
| 4 – Year Public College | 27.6 | 32.2 |
| 2 – Year Private College | 1.0 | 0.6 |
| 2 – Year Public College | 29.0 | 18.4 |
| Other Post-Secondary | 1.7 | 1.9 |
| Apprenticeship | 0 | 0.4 |
| Work, continue career path from CTE | 17.4 | 9.2 |
| Military | 1.4 | 2.1 |
| Other | 1.4 | 1.6 |
| Unknown | 1.4 | 5.2 |

***96% of Somerville High School graduates go on to a post-secondary college pathway or viable career.**

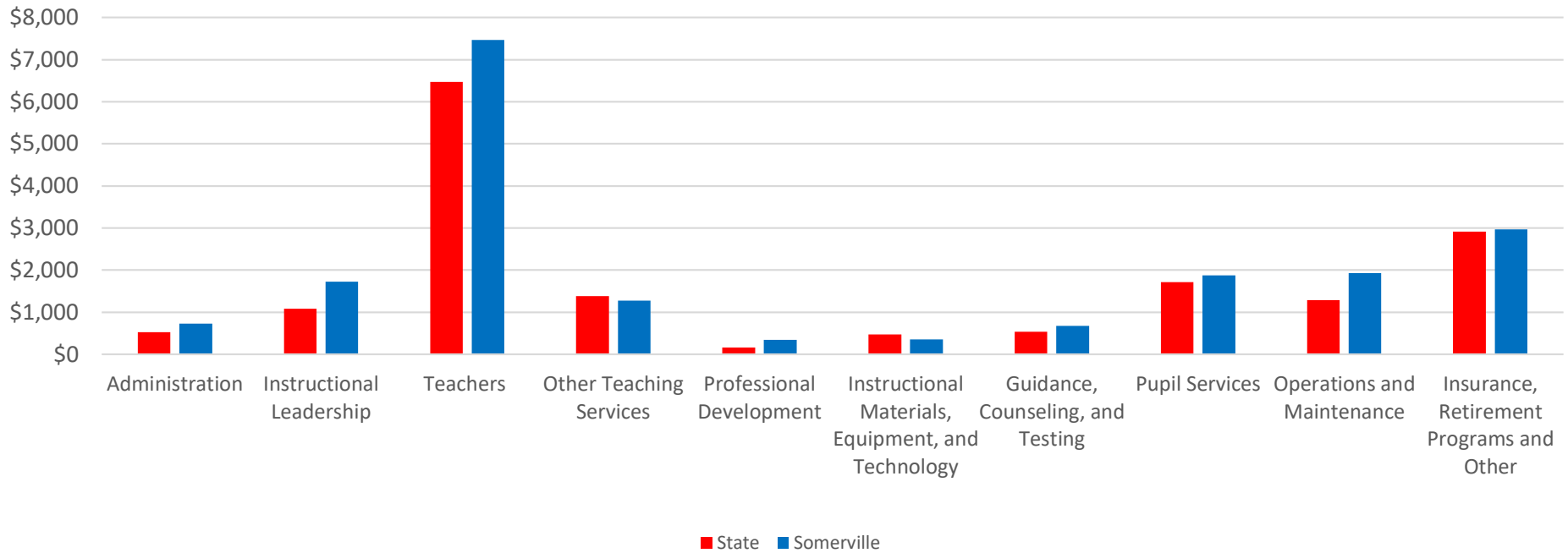
Student Demographics

| | # of students | High Needs | First Language Not English | Special Education | ELL |
|-----------------|---------------|------------|-------------------------------|----------------------|------------|
| Argenziano | 625 | 53.9 | 49.0 | 9.6 | 30.2 |
| Brown | 249 | 28.9 | 18.5 | 12.0 | 0.8 |
| Capuano | 282 | 59.2 | 55.0 | 20.2 | 36.2 |
| ESCS | 730 | 70.1 | 71.9 | 15.5 | 34.8 |
| Healey | 474 | 74.7 | 52.3 | 24.7 | 27.2 |
| Kennedy | 447 | 38.7 | 15.4 | 22.6 | 3.6 |
| WSNS | 396 | 49.2 | 23.2 | 22.0 | 4.8 |
| WHCIS | 439 | 77.2 | 59.2 | 27.3 | 36.7 |
| Next Wave* | 15 | - | - | - | - |
| SHS | 1228 | 60.3 | 57.6 | 16.5 | 13.4 |
| Full Circle | 54 | 92.6 | 44.4 | 74.1 | 3.7 |
| District | 4,939 | 60% | 49% | 20% | 21% |

*Data suppressed due to small numbers.

Data from Department of Elementary and Secondary Education. EOY FY19 data.

Per Pupil Spending by Function



The per pupil expenditure formula includes funding from ALL sources including general school budget, grants and city expenditures in support of schools. The per pupil for FY19 was \$20,337 and in FY18 the amount was \$20,232. This information is based upon the EOY report submitted for FY19 and is the most current data available from DESE.

Operations and Maintenance includes maintenance of buildings.

Funding and Estimated Revenue

| Revenue Source | FY2020 | FY2021 |
|-------------------------------------|---------------------|---------------------|
| Local appropriations budget | \$76,257,481 | \$77,725,431 |
| Private, State and Federal Grants | \$5,550,000 | \$5,550,000 |
| Special Education Circuit Breaker | \$2,751,426 | \$2,700,564 |
| Food Service Revenue | \$2,950,000 | \$2,850,000 |
| Other Revolving Account Revenue | \$2,550,000 | \$2,450,000 |
| Total School Committee funds | \$90,103,907 | \$91,275,995 |

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid is used for the education of **ALL** Somerville students, including charter schools.

Note: The District will receive CARES Act funding as part of our Federal Grants in FY21. This funding will be utilized to cover Covid-19 related expenditures. The state hasn't confirmed funding for the FY21 CPPI grant yet. Private grant revenue increased in FY20 and this trend is expected to continue. All FY2020 and FY2021 revenue for Grants, Food Service and revolving accounts is projected. Reduction in Revolving Account revenue reflects uncertainty of operations for SY20-21.

Support Teaching and Learning through Innovation

Supported by current budget:

- Student Insights modules to include class schedule module and intervention analyzer (BF)
- Coding as an elective and began development of a CS framework K-12
- Makerspace and STEAM PBL opportunities beyond pilot sites with Lesley
- STEM/Innovation Specialist Learning position
- Play-based kinesthetic learning environments in pre-K/K

Hope to Support with FY21 Budget request:

- **Efforts to Advance Equity** training for all SPS staff
- **Responsive Classroom** training for Argenziano staff
- **Remote Learning** virtual platforms to expand instruction for all students in multiple modalities to facilitate student agency and social-emotional growth
- School-based mentoring for young men of color through **BAM (Becoming A Man)**
- Entrepreneurship for youth from under-resourced communities to prepare for high school, college and career success through **BUILD**
- Out of school time and college access through **Breakthrough Greater Boston**

Support teaching and learning through Out-of-School Time

Supported by current budget:

- Served more than 400 new students in afterschool and summer programs partnerships with Citizen Schools, Breakthrough, Boston Debate League, and The Calculus Project.
- Expanded Community Schools scholarship access and added four new classrooms; partnered with BellXcel to improve instruction and homework support.
- Expanded Interscholastic and Intramural Middle Grades athletics programs to allow access to more student-athletes
- Expanded Enroot afterschool program at Somerville High School targeting ELL students.

Hope to Support with FY21 Budget request:

- Leverage Biogen Foundation grant support to continue afterschool program expansion for The Calculus Project, Citizen Schools, Breakthrough, and Boston Debate
- Support in-person and virtual afterschool, summer, and school break programming via Community Schools and continue partnership with BellXcel, reassigning support to WHCIS and Healey
- Secure grant funded data analyst to examine Out-of-School Time equity gaps and increase access
- Improve online registration integration for SPS summer and afterschool programs

Support teaching and learning through Early Education

Supported by current budget:

- Continued rollout of Universal Kindergarten Readiness curriculum and assessment initiatives and materials
- 2 Instructional Coaches support 40+ SPS and center-based classrooms in mixed delivery model; deliver PD to 100+ SPS and center-based teachers
- 3 Head Start classrooms in SPS including afterschool by CS for full-day service
- Screening of 270+ incoming preschoolers
- K Entry Skills Inventory (KESI) to support transitions to preschool and Kindergarten

Supported by Commonwealth Preschool Partnership Initiative Grant – CPPI (State)

- Instructional Coaching
- Itinerant Speech and Language Services
- Somerville Partnership for Young Children leadership
- Access to high quality programs via tuition assistance program
- Mental and behavioral health supports

Hope to Support with FY21 Budget request:

- Development of Montessori-inspired practices to support independent learning.
- Anti-Bias Education focus to support culturally responsive teaching approaches.
- Maintain screening of incoming preschoolers for early identification of support services and in-classroom supports.
- Maintain implementation of KESI to support transitions to preschool and Kindergarten
- .5 Instructional Coach (reduction)
- .5 Itinerant Speech and Language Pathologist

Anticipated Renewal of Commonwealth Preschool Partnership Initiative Grant – CPPI (Pending State funding)

- Continuation of FY20 activities

Support teaching and learning through Special Education

Supported by current budget:

Enhanced Programming and Services

- Creation of two paraprofessional positions at WSNS to provide direct services and support for students with Down Syndrome in grades K to 1st
- Creation of an additional ASD Pre-School teacher and two paraprofessionals as a result of increase of high needs students with ASD
- Creation of Psychologist/Academic Evaluator for incoming pre-school students
- Unification of supports for ASD
- Unification of Multi-graded classrooms at Healey from WHCIS
- Collaboration with SFLC in the formation of Translation and Interpretation Department to service SPS

Enhanced Specialized Instruction

- Creation of BCBA/Inclusion Specialist Autism Program Gr2-8
- Expansion of ECIP programming from 4 days a week to 5 days a week at the Capuano School
- Creation of Cambridge College for Early College program
- Continued partnership with Cheryl Jorgensen regarding Inclusive Practices and Melissa Orkin regarding Reading Strategies and Services for all students
- Collaboration with Melissa Orkin and DESE on the creation of the Summer Literacy Leadership Institute

Support teaching and learning through Special Education

Hope to Support with FY21 Budget request:

Enhanced Programming and Services

- Expansion of ASD programming at both WHCIS and Capuano Early Childhood Center to include 4 additional AIM (ASD) Special Education classrooms. This expansion includes an additional BCBA for AIM pre-school and an additional Speech and Language Pathologist to support increase in AIM programming with experience in Augmentative Communication
- Addition of a Math/Science Special Education teacher position at SHS to meet the needs of students service delivery
- Continued partnership with Cambridge College for Early College programming and for supporting post-secondary transition for identified students
- Continued partnership with Cheryl Jorgensen regarding Inclusive Practices
- Continued partnership with Melissa Orkin regarding **Reading Strategies** and services for all students, as well as, planning for future Language Based programming.

Support teaching and learning through ELL Programming

Supported by current budget:

- Maintained and supported ELL Pathways and GOAL in collaboration with SCALE
- Expanded **Enroot** mentoring, internship, leadership and tutoring program
- Active EL Parent Advisory Council
- Expanded SEI 1 Program for students at WIDA Levels 1 and 2; Ensured alignment and fidelity to ESL Curriculum
- Minimized EL Student transition from K – grade 1
- Implemented Dual Enrollment with Cambridge College

Hope to Support with FY21 Budget request:

- Prioritize direct services and instruction for students and families
- Continue to build Trauma-informed practices and provide supports to students and families
- Continue build out of SEI 1 Program at Healey School
- Continue to build capacity for ESL Instruction for students at WIDA Level 3 at all schools
- Increase the capacity of General and Special Education Teachers with ESL Add-License Initiative in partnership with Lesley University
- Continue development and delivery of Hybrid and Remote Learning models with language supports and scaffolds
- Develop efficiencies and reduce contractual services through replacement of ELlevation data system with locally developed tools

Teaching and learning supported through SFLC

Supported by current budget:

- Implemented Strategic Plan and launched the Somerville Family Learning Center as a hub for comprehensive family and community engagement, support, and empowerment from birth to adulthood
- Increased full-time Family Liaisons at two schools (SHS and ESCS)
- Combined Homeless and Basic Needs Services for dedicated full-time staff
- **Built upon partnerships with City and Community Agencies and quickly repurposed job roles and responsibilities to address family needs related to Covid-19 and Extended School Closure**

Hope to Support with FY21 Budget request:

- Prioritize family needs and provide direct services during Re-engagement to school: Full Time SFLC Liaisons in all schools
- Redesign Multilingual Services within SFLC resources
- Continue collaboration with School-based Teams, City (Immigrant Services Unit, Health and Human Services, SomerPromise), and Community Agencies
- Continue to develop pathways, professional development, and leadership opportunities for staff and community

Teaching and learning supported through Social-Emotional and Wellness Supports

Supported by current budget

- Implementation of 2nd Step SEL curriculum (PK-8) for 4th year
- Funded wellness mini-grants at each school
- Maintained embedded counseling and social-emotional supports at all schools; increased embedded therapy at East and Healey
- Trained SST teams at each school on Student Insights with new modules
- Expanded SAC support for students on 504 plans with diagnoses of depression or anxiety
- Provided Mindfulness PD across the district
- Introduced Sustainability Champions at each school
- Provide Positive Behavioral Intervention System (PBIS) Institute for teams from all schools

Hope to Support with FY21 Budget request:

- Continue implementation of 2nd Step SEL curriculum (PK-8)
- PD for all teachers during the summer and school year to prepare them to support students with social emotional issues related to Covid-19
- Counselors are continuing to work throughout the summer to support our high risk, high needs students as they transition back to school.
- Continue Student Insights training on new modules
- Maintain embedded counseling and social-emotional supports at all schools
- Continue SAC support for students on 504 plans with diagnoses of depression or anxiety
- Continue to expand our SEL work with Lesley University and the Rennie Center
- Add district wide position of Student Services Crisis Case Manager to support identified students in crisis

Human Resources – Human Capital Strategy

Recruitment & Hiring:

- Member of DESE Diversity Network and grant-funded Teacher Diversification project to continue our work in diversifying our staff with a lens on equity
- Working with TNTP on strengthening our recruitment process, including creating set of standard interview questions that reflects the district's commitment to equity

Somerville Public Schools Career Fairs:

- Successfully coordinated two virtual career fairs during the emergency closure of schools



Educator Development

Development:

- Induction and Mentoring
- Professional Development structure and expansion for 2020-2021 continues

Advancement:

- Educator Leadership Model Development through Nellie Mae Education Fdn. Grant
- Licensure pathways and partners
- New Licensure Guidelines are in the process of being created at DESE



Equity and Excellence

Supported By FY20 Budget:

- Director for Equity and Excellence
- School Based and District-Wide Equity Budgets
 - Professional Development for Leadership Development Meetings, Principals Meetings and School Based PD (NYCLA)
 - Conferences – School Reform Initiative and National Race Amity Conference
 - Diversifying Classroom Libraries
 - Designing programming to meet needs of specific schools



Hope to Support with FY21 Budget Request:

- School Based Equity Specialists
- School Based and District-Wide Equity Budgets
 - Continuation of Equity Plans for every school and department
 - Equity instructional coaching with department chairs at SHS
 - School Specific Programming
- Diversification of curricular materials
- Continued partnership and support from experts in the field
 - Teen Empowerment – Community Forums
 - Professional Development with NYCLA, TNTP, Facing History, Teaching Tolerance

School Committee Proposed FY2021 Budget

| | FY20 Budget | FY21 Budget | Change | % |
|---|---------------------|---------------------|--------------------|--------------|
| Salaries | \$60,396,769 | \$63,094,519 | \$2,735,250 | 4.53% |
| Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition) | \$15,860,712 | \$14,630,912 | -\$1,229,800 | -7.75% |
| Total | \$76,257,481 | \$77,725,431 | \$1,467,950 | 1.92% |

This budget represents the lowest responsible budget to address the School Committee goals and to ensure all legal and contractual mandates will be met.

FY21 Services and Supplies

| | FY19 | FY20 | Change |
|---|--------------|--------------|--------------|
| Non-Salary (Operations, Contracts, Transportation, Out-of- District Tuition) | \$15,860,712 | \$14,630,912 | -\$1,229,800 |

- Cover all mandated costs for special programs; transportation for homeless students, transportation and services for special education students and English language learners
- Out-of-School Time expansion (Breakthrough Greater Boston, The Calculus Project)
- Funding for Becoming a Man (BAM) and Build initiatives at SHS
- Increase in funding for Enroot at SHS
- Increase in funding for Imbedded Therapies to address social emotional needs of our students
- Increase in funding for furniture
- District and school-based equity work
- Continue to fund partnerships to support project-based learning in our schools

FY21 Salaries

| | FY20 | FY21 | Change |
|---------------------------------|--|--------------|-------------|
| Salaries | \$60,396,769 | \$63,094,519 | \$2,735,250 |
| District Wide | <ul style="list-style-type: none"> • SSD Crisis Coordinator – Student Services • Board Certified Behavior Analyst (BCBA) – SPED • Speech Language Pathologist (SLP) - SPED | | |
| Schools | <ul style="list-style-type: none"> • Bilingual Adjustment Counselor – SHS • 3 Dean of Students – SHS (conversion from security monitor positions) • Lead Mediator and Mediator – SHS (conversion from contracted services) • SPED Teacher ASD – Capuano • SPED Teacher ASD – WHCIS • SPED Math/Science Teacher – SHS • ESL Teacher – SHS • Grade 5 Int. SEI Teacher - AFAS | | |
| Additional Staff Changes | <ul style="list-style-type: none"> • Equity Stipends - \$5K per school • Family Liaisons – Making positions at 7 schools full-time | | |

The reduction of 7.10 FTE's

FY21 Elementary Class Projections

| Grades | Current Sections | Projected Sections | Difference | Avg. Class Size |
|--------|------------------|--------------------|------------|-----------------|
| ECIP | 10 | 10 | 0 | 11.0 |
| PK | 12 | 12 | 0 | 19.3 |
| K | 22 | 22 | 0 | 20.5 |
| 1 | 20 | 19 | -1 | 22.0 |
| 2 | 21 | 20 | -1 | 20.0 |
| 3 | 20 | 20 | 0 | 17.7 |
| 4 | 21 | 20 | -1 | 17.5 |
| 5 | 21 | 21 | 0 | 17.5 |
| 6 | 18 | 20 | +2 | 18.0 |
| 7 | 19 | 19 | 0 | 18.0 |
| 8 | 20 | 18 | -2 | 18.0 |
| Totals | 204 | 201 | -3 | 19.0 |

School and City Partnerships

- Mayor's Office
- Parks & Recreation Department
- Public Libraries
- Shape Up Somerville
- Somerville Police Department
- Somerville Department of Public Works
- Somerville Arts Council
- Somerville Traffic and Parking
- Community Cabinet
- City Communications
- OSPCD – Office of Strategic Planning & Community Development
- SomerPromise
- Somerville Office of Prevention
- Technology
- Somerville Fire Department
- Somerville Health and Human Services
- Council on Aging
- Commission on Human Rights
- LGBTQ Commission
- Capital Projects
- Executive Office on Disability and Compliance
- Somerville Grants Department

Community Partners

Higher Education, Business, and Non-Profit Organizations

- Harvard University
- Tufts University
- Lesley University
- Bunker Hill CC
- Boston University
- College of Holy Cross
- Cambridge College
- Boston College
- UMass Boston
- MIT
- YMCA
- Mystic Learning Center
- Teen Empowerment
- The Welcome Project
- Groundwork Somerville
- The Beautiful Stuff Project
- Parts & Crafts
- Somerville Media Center
- Middlesex Partnerships for Youth
- Biogen
- Biogen Foundation
- I.B. Electrical Workers
- Rotary Club
- Cambridge Health Alliance
- Riverside Mental Health
- Home for Little Wanderers
- C.A.S.IT
- CAAS Head Start
- Open Center for Children
- Elizabeth Peabody House
- Microsoft
- The Calculus Project
- Citizen Schools
- Breakthrough Greater Boston
- Boston Debate League
- Enroot
- Youth Harbors
- Mass Advocates for Children
- Boston Chamber Music Society
- MA Cultural Council
- Berklee College of Music City Program
- Longy School of Music
- Grooversity (Urban Music Program)
- HONK Festival Foundation
- Boston Area Kodaly Educators
- Somerville Education Foundation
- Somerville Mathematics Fund
- Duhamel Education Initiative
- Taly Foundation
- Ryan Harrington Foundation
- Brian Higgins Foundation
- The Boston Foundation
- Barr Foundation
- Nellie Mae Education Fdn.
- The Rennie Center

More than 250 community members volunteer in our schools.

Thank you for your consideration
and support.

Comments and suggestions

*For more information on the budget, go to:
www.somerville.k12.ma.us/finance*

