



## Superintendent's FY2019 Budget

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*Public Hearing  
East Somerville Community School  
May 15*



# School Committee

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Carrie Normand, Vice-Chair, Ward VII

Emily Ackman, Ward I

Dan Futrell, Ward II

Lee Erica Palmer, Ward III

Laura Pitone, Chair, Ward V

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Katjana Ballantyne, President, Board of Aldermen

# 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



- Increase achievement and access for **ALL** students. Reduce all performance gaps by half.
- Develop and implement a comprehensive PreK-12 social-emotional learning framework that provides students with the skills they need for social and academic success.
- Increase engagement with the community to reflect the community in which we live.

## School Committee Goals

- Continue to develop and implement innovative ways of measuring student academic performance and school quality such as formative assessment, performance-based tasks, and whole quality indicators.
- Develop a comprehensive plan for Universal Kindergarten Readiness that supports intellectual, physical, and social/emotional growth from birth to Pre-K.
- Develop and implement a strategy to recruit, develop, and retain a diverse and talented staff.



## FY19 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
- **May/June** - Joint Budget Meeting with Board of Aldermen & City Finance Director, Public Hearing, School Committee and Board of Aldermen vote on budget plan

## FY18 Highlights

- **Somerville continued to maintain excellent growth** as measured by next-generation MCAS baseline, with many of the grade-level transitional SGPs above the normal range of 40-60 including grade 5 SGPs of 68 in math and 65 in ELA, and a grade 6 ELA SGP of 68; Somerville High School remained the only urban high school at Level 1 five years running
- SPS was awarded **\$1,025,000 in new Foundation funding** as a lead applicant or co-applicant to support district- and school-wide data, visioning and redesign efforts. Received new project planning and/or implementation funding support from The Boston Foundation, Barr Foundation, and Nellie Mae Education Foundation.
- Somerville has continued to be a leading community in the ***By All Means*** initiative at Harvard, establishing bold visions for Universal K Readiness and Universal Access to high quality Out-of-School Time opportunities for students Pre-K through 12
- SPS continues to be recognized for its leadership as a founding district of the **MCIEA consortium** working to influence policy in state assessment practices and whole school quality
- Successfully **expanded online registration** system to ALL Pre-K & K, and returning students in K-8; SHS registration will transition to online in SY19



## FY18 Highlights Continued

- Through **Boston Foundation support**, continuing to expand development of **Student Insights** data system now being utilized by all schools in the district, and expanding to other districts.
- SPS Human Resource Department holds the second **SPS Career Fair** for prospective employees; 250 eager and talented educators attend helping us to meet our goal of hiring a diverse and talented workforce
- SHS enters **Phase I of building project** with move to modular classrooms in preparation for abatement and demolition of C wing at the end of the school year.
- Launched **Out-of-School-Time initiative** to engage evidence-based partners Citizen Schools, Breakthrough Greater Boston, The Calculus Project, and Boston Debate League.



## Awards and Recognitions

- ESCS, Unidos Program host **Multistate Association for Bilingual Education Conference**
- Argenziano Team claims top prize at state DiscoverE **Future Cities Competition** with their “Imagine Cambridge” futuristic model of an age-friendly city, to advance to Future City national competition
- Nearly 20 SPS grades 4-6 students earn spot on **All-State Treble Chorus**
- Newly formed Highlander Theatre Company garners **Excellence awards at MA Thespians Festival** (Sound Design, Costume Design, Acting, Vocal Performance)
- ESCS Student, Iskandar Nazhar, named **2017 NE Region Winner of Lockheed Martin Generation Beyond Video Challenge** for his Mars Transport Vehicle, The Nazhar Craft video
- **Northeast Conference Championships:** Football Central Champions, Boys Soccer North Champions, Boys Basketball South Champions, Boys Indoor T&F South Champions
- **Northeastern Conference Players of the Year:** Josh Machado (Boys’ Soccer), Elijah Jeffreys (FB), Phillips Magre (Indoor T&F Runner of the Year); Lucas St. Jean (Boys’ BK) makes **1,000-pt club** with 1,087 career pts
- Head Football Coach, Makonnen Fenton, recognized as **NE Patriots High School Football Coach of the Week**; Coach Dave Dickerson earns **Indoor T&F NE Conference Coach of the Year**
- SHS Italian Teacher, Gino Colantuono, recognized as **2017 MA Italian Teacher of the Year** by the MA Foreign Language Association
- Dr. Luci Prawdzik, SPS Supervisor of Visual Arts, honored as **Administration Art Educator of the Year** by the MA Art Education Association

## Increased Academic Achievement

**Somerville continued to maintain excellent overall growth** according to next-generation MCAS baseline year results, with many of the district's grade-level transitional SGPs above the normal range of 40-60. SPS outperformed urban districts as a group in ELA and Math at all grade levels.

**Growth:** SGPs in many grades above state's normal range of 40-60, such as grade 5 math (68), grade 6 ELA (68), and grade 10 math (63.5).

**Math:** Higher percentage of students *Meeting or Exceeding Expectations* in 4<sup>th</sup> grade (51%) and 5<sup>th</sup> grade (52%). 51% of 10<sup>th</sup> graders scored *Advanced*.

**ELA:** At grade 10, 13-point increase in CPI for English Learners and a 7-point increase in CPI for students receiving special education services. 89% of 10<sup>th</sup> graders *Proficient or Advanced*.

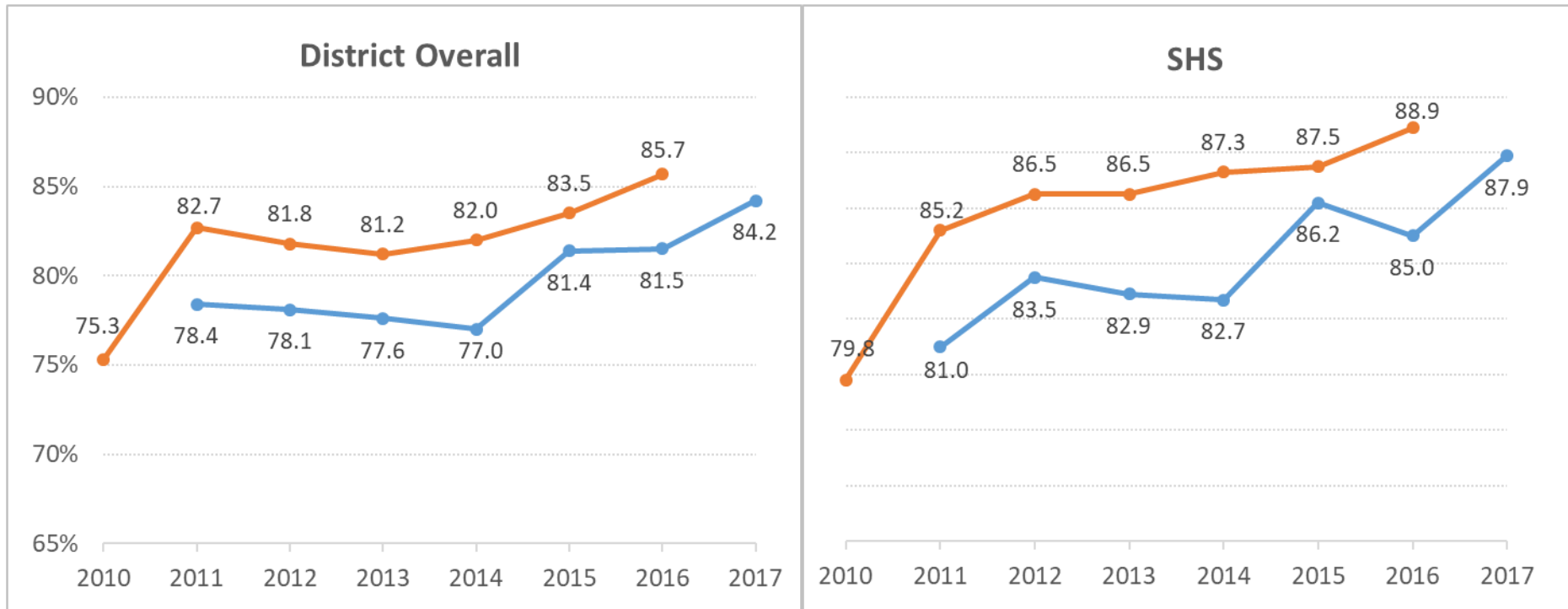
**SHS receives Level 1** state designation for 5<sup>th</sup> year in a row.

**SHS graduates:** Acceptances into first choice, top tier colleges including Tufts (9 SHS students accepted), Boston College (awarded full tuition Presidential Scholarship), Harvard, Brandeis, Skidmore, Connecticut College and Northeastern



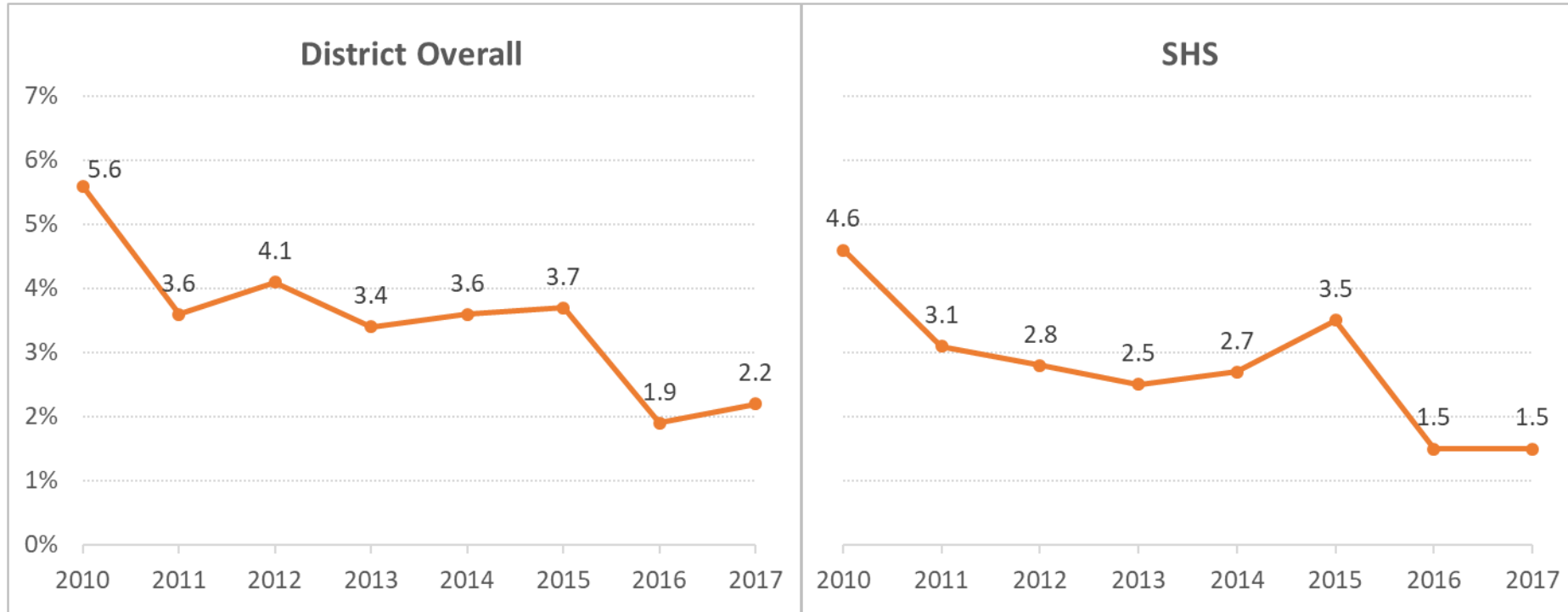
# Somerville 4-year graduation rates have improved over the past 7 years.

■ 4-Yr Grad Rate  
■ 5-Yr Grad Rate

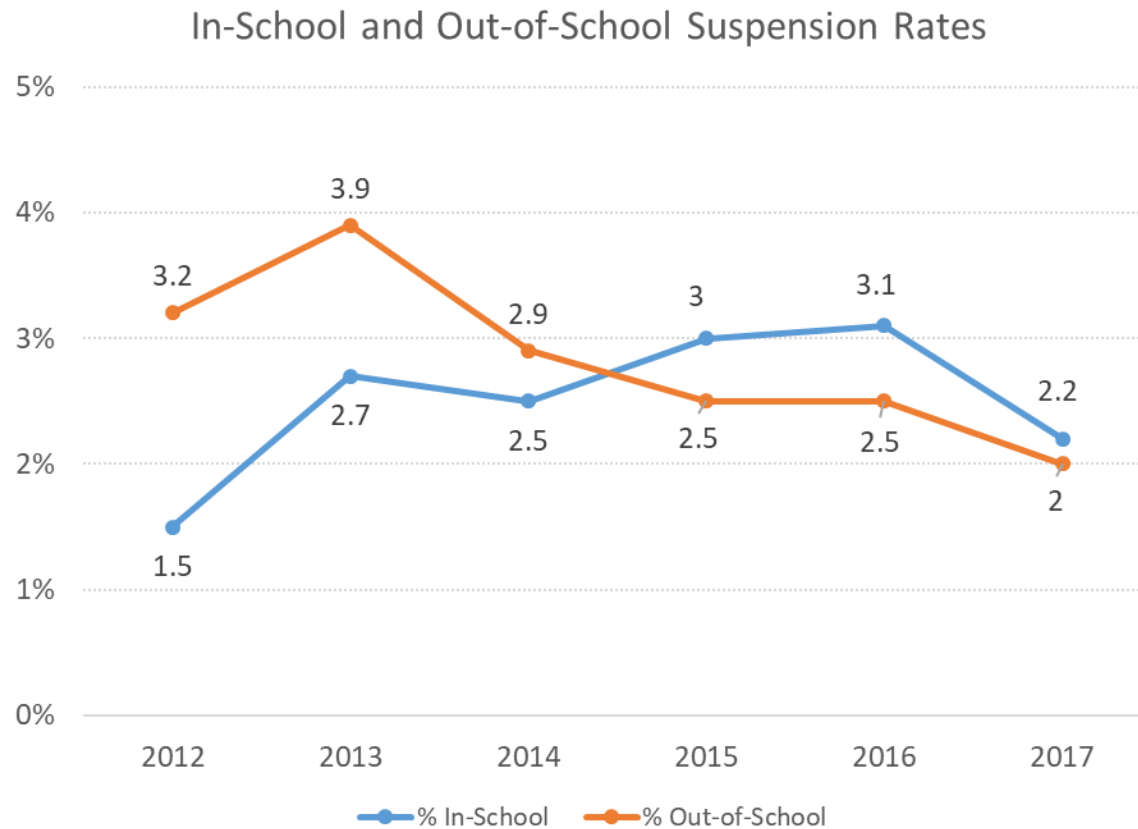


Most recent data, via the Department of Elementary and Secondary Education

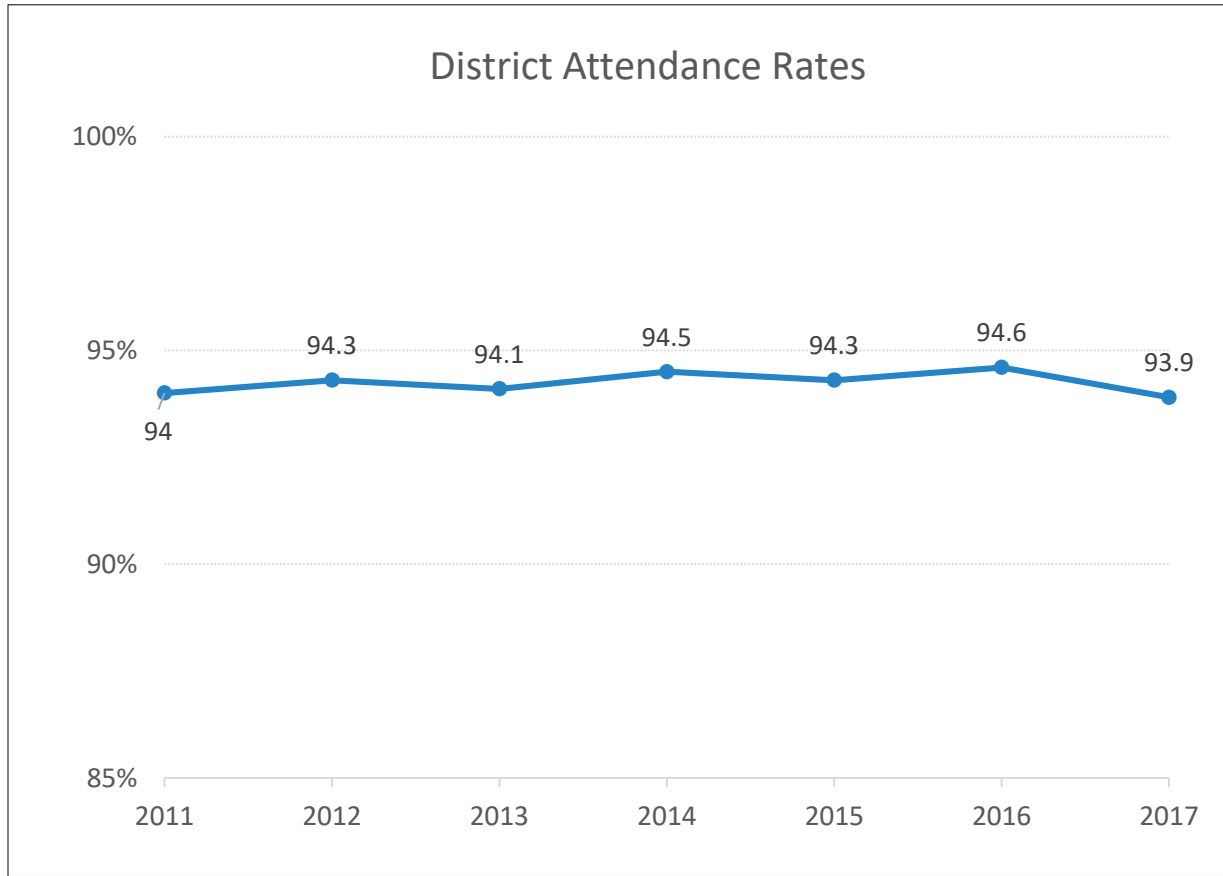
## Somerville dropout rates have fallen over the past 7 years.



## Somerville out-of-school suspension rates have declined over the past 6 years.



## Somerville attendance rates have remained high over the past 7 years.



## Plans of SHS Graduates\*

Plan	% of District	% of State
4 – Year Private College	24	30
4 – Year Public College	21	31
2 – Year Private College	0	1
2 – Year Public College	30	19
Other Post-Secondary	5	2
Work, continue career path from CTE	15	9
Military	2	2
Other	2	1
Unknown	1	5

**95% of Somerville High School graduates go on to a post-secondary college pathway or viable career.**

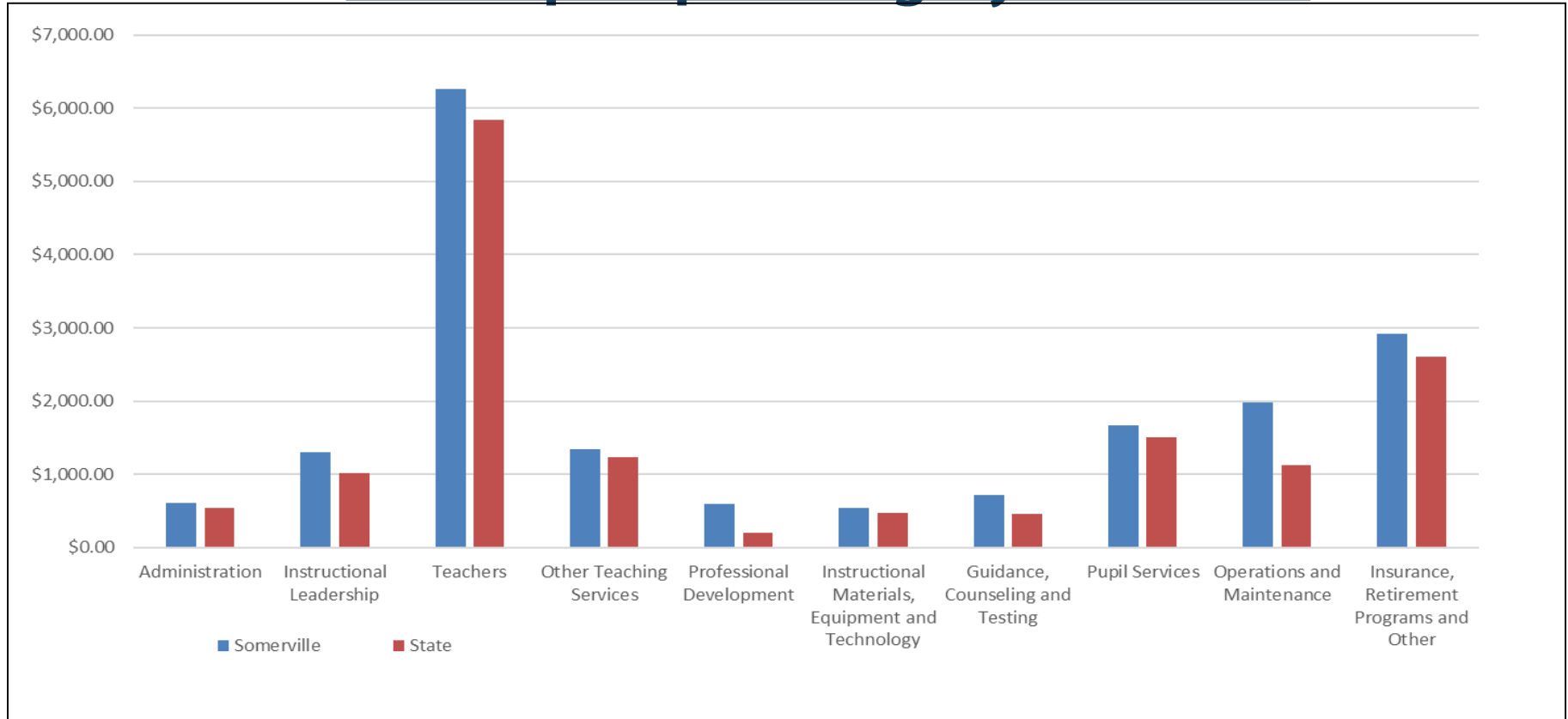


## Student Demographics

	# of students	High Needs	First Language Not English	Special Education	ELL
Argenziano	562	56%	50%	15%	27%
Brown	236	21%	13%	9%	2%
Capuano	332	68%	51%	23%	41%
ESCS	725	68%	71%	17%	29%
Healey	428	72%	50%	24%	22%
Kennedy	471	44%	18%	29%	2%
WSNS	377	49%	27%	18%	5%
WHCIS	462	77%	60%	29%	30%
Next Wave	16	94%	63%	63%	0%
SHS	1,259	58%	58%	17%	15%
Full Circle	61	89%	34%	67%	2%
<b>District</b>	<b>4,931</b>	<b>60%</b>	<b>49%</b>	<b>22%</b>	<b>19%</b>

Data from Department of Elementary and Secondary Education. EOY FY17 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 FY17 was \$19,444, and FY16 the amount was \$18,843. This information is based upon the EOY report submitted for FY17 and is the most current data available from DESE.

## Funding and Estimated Revenue

Revenue Source	FY2018	FY2019
Local appropriations budget	\$68,549,180	\$72,593,325
Private, State and Federal Grants	\$5,061,888	\$4,975,000
Special Education Circuit Breaker	\$2,388,337	\$2,072,724
Food Service Revenue	\$2,935,000	\$2,950,000
Other Revolving Account Revenue	\$2,670,000	\$2,700,000
Total School Committee funds	\$81,604,405	\$85,21,049

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$20,170,688 in FY2018, is used for the education of **ALL** Somerville students, including charter schools.

Note: Federal grant funds decreased \$321,000 between FY17 and FY18 and anticipate a continued reduction in Federal grants in FY19. Private grant revenue increased in FY18 and this trend is expected to continue. All FY2018 and FY2019 revenue for Grants, Food Service and revolving accounts is projected.

## Support teaching and learning through Technology

### Supported by current budget:

- Expanded blended learning opportunities for academic enrichment at SHS
- Expanded 1:1 initiative of Chromebooks to cover ALL middle grades students (6-8)
- Coding curriculum incorporated into Library/Media classes for K-8 students and Computer Science AP for SHS
- Continued development and implementation of Student Insights, now being utilized at all schools in district

### Hope to Support with FY19 Budget request:

- Continue development of Student Insights modules to include class schedule module and intervention analyzer (BF)
- Continue expansion of 1:1 initiative of Chromebooks beyond grades 4-8 and begin plan for SHS
- Explore the inclusion of Coding as an elective and begin developing a CS framework K-12
- Expand Makerspace and STEAM PBL opportunities beyond pilot sites with Lesley
- Continue maintain and replacement schedule throughout district

## Support teaching and learning through Out-of-School Time

### Supported by current budget:

- Realigned Community Schools fee scale with affordable housing guidelines; expanded quality access with Pre-K-5 focus
- Expanded afterschool for Pre-K via Community Schools, positively impacting more than 50 families with no additional budget funding support
- Added established quality middle school programming with external partners: Citizen Schools (75), Breakthrough Greater Boston (50), Boston Debate League (24), The Calculus Project (37), Scholar Athletes (2)
- Introduced Middle Grades athletics program to allow access to more student-athletes
- Expanded Enroot afterschool program at SHS targeting ELL students

### Hope to Support with FY19 Budget request:

- Maintain afterschool program support for Pre-K via Community Schools
- Continue expansion of afterschool programs with increased funding for Boston Debate
- Continue support of comprehensive middle grades athletics program
- Increase athletics program funding for costs related to fieldhouse closure during SHS building project



## Support teaching and learning through Early Education

### Supported by current budget:

- Continued rollout of Universal Kindergarten Readiness curriculum and assessment initiatives and materials
- Added 2<sup>nd</sup> EC Instructional Coach to support more SPS and center-based classrooms in mixed delivery model; delivered PD to 40+ SPS and center-based teachers; PD, screening, SEL support doubled
- Added third Head Start classroom within SPS that included afterschool programming by CS for full-day service
- Collaborated on behavioral and mental health consultations in centers
- Supported high school learning in CTE Early Education program
- Screened 270+ incoming preschoolers
- K Entry Skills Inventory (KESI) to support transitions to preschool and Kindergarten

### Hope to Support with FY19 Budget request:

- Continue to support city-wide Early Education quality initiatives with community partners begun in 16' and 17'
- Continue development of high-quality curriculum with a focus on Balanced Literacy curriculum and New Science Standards
- 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
- Develop plan to address recommendations identified in Early Childhood Report via inter-agency funding strategies for Single Point of Entry and Mixed-Delivery System

## Support teaching and learning through Special Education

Supported by current budget:

### *Enhanced Programming and Services*

- Creation of an Autism Specialist district-wide to consult and support both students within special programs and inclusive settings
- Unification of Autism strand K-8 at Winter Hill Community Innovation School
- Creation of Sensory Spaces in ALL Schools throughout the district
- Training and development of paraprofessionals in ABA to work in Capuano and Autism program
- Creation of Autism resource room for students at WHCIS and SHS
- Creation of Special Education Procedure Manual

### *Enhanced Specialized Instruction*

- Creation of Inclusion first grade classroom at WHCIS
- Train third cohort of Wilson reading program and level 2 cohort
- Landmark second year of professional development and coaching regarding language based disabilities, Inclusion, and Universal Design at SHS
- Cohort of staff sent to the Down Syndrome conference
- Cohort of staff sent to both the Social Thinking conference and High Functioning Autism conference

## Support teaching and learning through Special Education

### Hope to Support with FY19 Budget request:

#### *Enhanced Programming and Services*

- Creation of Autism Program Director WHCIS and Capuano to oversee programming and services for students with Autism
- Creation of BCBA for Autism Program
- Creation of three Discrete Trial classes to differentiate our level of services at WHCIS
- Creation of additional SLP staff with experience in Augmentative Communication
- Creation of SEEK Program Director at the Kennedy School to oversee programming and services
- Unification of supports for our Therapeutic/Behavior program K-6 at Kennedy School
- In partnership with SHS, the creation of a program to provide short-term intervention and improve student outcomes for 504 students who are experiencing significant absences from school for whom re-entry can be difficult.

#### *Enhance Specialized Instruction*

- Creation of Integrated second grade classroom at WHCIS
- Consultation and Professional Development with **3-21 Foundation** to identify best practices for meeting the needs of students with a variety of disabilities in inclusive K-12 settings.
- Incorporation of evidence based data collection (**Rethink Ed**) for curriculum behavioral supports and Professional Development to address the unique needs of students with Autism.



## Support teaching and learning through ELL Programming

### Supported by current budget:

- Maintained ELL Pathways at SHS
- Reorganized and expanded Academic and Social/Emotional Supports for English Learners at SHS
- Supported GOAL Program students continuing to year 2 at SCALE, working toward HS diploma
- Created SAFE program for SIFE at Middle School
- Expand ESL Services to ALL schools including Brown and NW/FC
- Worked with teachers of English Learners on trauma-informed practices
- Piloted ELL focused afterschool programs at 3 sites – Argenziano School, Winter Hill Community Innovation School, and East Somerville Community School
- Piloted *Seal of Biliteracy* on SHS Diplomas for qualified students, in partnership with World Language Dept.

### Hope to Support with FY19 Budget request:

- Support GOAL Program students continue to year 3 at SCALE, working toward HS diploma
- Expand **Enroot** mentoring, internship, leadership and tutoring program
- Create ELE Department Head at SHS – *Budget Neutral*
- Respond to changes in DESE Guidelines with LOOK Act: Seal of Biliteracy, explore expanded Bilingual Education options, enact Parent Advisory Councils

## Teaching and learning supported through SFLC

### Supported by current budget:

- Expanded Somerbaby program in collaboration with HHS
- Hired Early Beginning Specialist (developmental screening and home visits)
- Supported Sanctuary City work (resources for families; Know Your Rights, Legal Clinics, Family Response Planning)
- Hired Basic Needs Liaison to continue to respond to clothing, food security and other needs of hundreds of families
- Launched “FamilyTalk ” campaign
- Increased and streamlined translation and interpretation services
- Continued our successful ELL Parent Leadership Program
- Launched on-line school registration

### Hope to Support with FY19 Budget request:

- Continue to explore school-age Home Visit Pilot
- Continue to increase translation and interpretation services which remain a growing need
- Engage in Strategic Planning for Single Point of Entry and integrated (braided) service model. Goal is to establish Full-Time SFLC Liaison services in schools with strong centralized supports that link family wellness to student learning.

## Teaching and learning supported through Social-Emotional and Wellness Supports

### **Supported by current budget**

- Continued implementation of 2<sup>nd</sup> Step SEL curriculum (PK-8) for 2<sup>nd</sup> year
- Launched Mindfulness initiative, pilot @ Kennedy School
- Increased embedded counseling and social-emotional supports at all schools
- Piloted Restorative Justice training and programming in several schools
- Increased re-direct support at SHS, Brown School and WSNS
- Continued developing Student Insights for use by SST teams to strengthen Social-Emotional supports

### **Hope to Support with FY19 Budget request:**

- Continue implementation of 2<sup>nd</sup> Step SEL curriculum (PK-8) for 3<sup>rd</sup> year
- Fund wellness mini-grants at each school
- Maintain embedded counseling and social-emotional supports at all schools and increase embedded therapy at East and Healey
- Continue to train SST teams at each school on Student Insights with new modules
- *Expand SAC support for students on 504 plans with diagnoses of depression or anxiety*

## School Committee Proposed FY2019 Budget

	<b>FY18 Budget</b>	<b>FY19 Budget</b>	<b>Change</b>	<b>%</b>
Salaries	\$54,596,819	\$57,482,158	\$2,885,339	5.28%
Operations	\$13,977,361	\$15,111,167	\$1,133,806	8.07%
<b>Total</b>	<b>\$68,574,180</b>	<b>\$72,593,325</b>	<b>\$4,019,145</b>	<b>5.86%</b>

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

## FY19 Services and Supplies

	FY18	FY19	Change
Operations	\$13,977,361	\$15,111,167	\$1,133,806

- Continue expansion of after-school programs with increased funding for Boston Debate teams and financial support from Biogen Foundation grants
- Fund wellness mini-grants at each school
- Fund ReThink Education curriculum for Special Education classrooms
- Continue focus on quality/diverse hiring; investment in HR software to automate workflow
- Continue to support technology roll-out of 1:1; maintain refresh and replacement schedule
- Strategic planning funds for SFLC and PIC; re-design in FY20
- Fund furniture and equipment replacement
- Increase funding of School Committee to maintain level support and services
- Continue support of comprehensive middle school athletics program
- Increase Athletic program funding for costs related to fieldhouse closure during SHS construction
- Cover all mandated costs for special programs; transportation for homeless students, transportation and services for special education students and English Language Learners
- Continue funding for Parts & Crafts partnership at NW/FC and Healey School

# FY19 Salaries

	FY18	FY19	Change
Salaries	\$54,596,819	\$57,482,158	\$2,885,339
<b>Administration</b>	<ul style="list-style-type: none"> <li>Assistant Finance Director</li> <li>Communications/Grants Specialist part-time</li> </ul>		
<b>Teaching</b>	<ul style="list-style-type: none"> <li>Art, Music, PE, and Library Specialists increase .3FTE each for elementary programs</li> <li>Theater Arts instruction increase .7FTE</li> <li>Full-time Music specialist in partnership with Berklee College of Music (.2 funding)</li> <li>Reduce dependence on grant funds Title 2 - move 3 grant funded teachers, teacher mentors and Instructional Team Leaders to local budget</li> <li>Pilot Spanish for all Gr 7 &amp; 8 at two schools, create alternative electives for Gr 6</li> <li>Continue MX2 program at SHS</li> </ul>		
<b>Budget neutral staff changes</b>	<ul style="list-style-type: none"> <li>Create ELL Department Head at SHS</li> <li>Support Path 504 Program at SHS</li> <li>Create ASD Discrete trial sections</li> <li>Create new Dean of Students at Full Circle/Next Wave</li> <li>Create new Chief of Staff position</li> <li>Re-allocation of teaching and paraprofessional positions to better align with program needs</li> </ul>		

Net change in FTE -4.55

# Elementary Class Projections

Grades	Current Sections	Projected Sections	Difference	Avg. Class Size
ECIP	9	9	0	11.6
PK	12	12	0	19.3
K	23	22	-1	22.5
1	20	20	0	20.7
2	21	21	0	21.5
3	21	21	0	21.8
4	22	21	-1	21.5
5	22	20	-2	20.5
6	19	20	+1	20.7
7	17	19	+2	19.3
8	18	18	0	18.2
<b>Totals</b>	<b>204</b>	<b>203</b>	<b>-1</b>	<b>19.8</b>

## 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 Community College
- Boston University
- College of Holy Cross
- Cambridge College
- Boston College
- UMass Boston
- MIT
- YMCA
- Mystic Learning Center
- Boys & Girls Club
- Teen Empowerment
- The Welcome Project
- Groundwork Somerville
- Somerville Mathematics Fund
- Duhamel Education Initiative
- The Brian Higgins Foundation
- Somerville Education Foundation
- Biogen
- Biogen Foundation
- I.B. Electrical Workers
- Rotary Club
- Cambridge Health Alliance
- Riverside Mental Health
- Home for Little Wanderers
- STEM Garden Institute
- C.A.S.IT
- CAAS Head Start
- Open Center for Children
- Elizabeth Peabody House
- Microsoft
- Canopy
- The Calculus Project
- Citizen Schools
- Breakthrough Greater Boston
- Boston Debate League
- Taly Foundation
- Middlesex Partnerships for Youth (MPY)

**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](http://www.somerville.k12.ma.us/finance)*

