



Somerville Public Schools

Superintendent's FY2017 Budget

May 11, 2016



School Committee

Carrie Normand, Chair, Ward VII

Paul Bockelman, Vice-Chair Ward VI

Joseph A. Curtatone, Mayor

William A. White, Jr., President, Board of Aldermen

Steven Roix, Ward I

Dan Futrell, Ward II

Lee Erica Palmer, Ward III

Andre L Green, Ward IV

Laura Pitone, Ward V



Vision Statement

We commit to providing our students with the skills, opportunities, and resources that will nurture innovation of ideas, foster pride in diversity, inspire students to become lifelong learners, and empower them to enrich their communities.





School Committee Goals

DRAFT

- SPS increase achievement and access for all students and reduce all performance gaps by half.
- 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.



School Committee Goals

DRAFT

- Increase engagement with the community to reflect the community in which we live.
- Develop and implement a strategy to recruit, develop, and retain a diverse and talented staff.
- Develop and implement a comprehensive PreK-12 social-emotional learning framework that provides students with the skills they need for social and academic success.



FY17 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 to promote school readiness birth to Kindergarten
- Ensure college AND career readiness for all students
- Engage in a fully inclusive and transparent process
- Ensure all legal and contractual mandates will be met



Budget Development Process

- **Fall**– Confirm current staffing plan, review grant/revolving accounts and fixed accounts, meet with departments
- **Winter**– Meet with Principals to review needs, capital and facilities. Hold budget collaborative meetings at each school; review data
- **Spring** – Superintendent/Finance sub-committee review and prioritize budget; finalize staffing and requests
- **May/June** - Public Hearing, School Committee and Board of Aldermen vote on budget plan



FY16 Highlights

Expansion of Student Services:

- Increased access to mental health services for students through partnerships to provide embedded counseling services
- New Assistant Director of Student Services
- Increased emergency preparedness and school security
- Roll-out of Second Step 2.0

Assessment of Specialized Program needs:

- Special Education Supervisors, provided leadership at 3 schools
- Assistive technology specialist, provided new technology support
- Continued emphasis on dually identified Special Ed and ELL students
- Comprehensive assessment of out-of-district placements

New opportunities for Technology and Innovation:

- New SHS FIRST Robotics Team
- Makerspace created at Kennedy School
- 1:1 mobile device pilot program in selected classrooms at 4 schools
- Technology advisory committee established
- Re-design of the SPS website underway



FY16 Highlights

Expansion of Early Childhood and Kindergarten readiness:

- Pre-K collaborative partnership including SPS/Head Start classroom at Healey School
- Provided full funding for summer Pre-K program at the Capuano School
- Continued Early Childhood instructional coaching in SPS and Center-based programs

Guidance and College and Career Readiness:

- In partnership with Biogen, provided half time uAspire counselor to assist with college financial aid for SHS seniors
- Partnered with Mass Insight to increase and strengthen AP program
- With support from the Duhamel Education Initiative, expanded Naviance college preparation software to all middle grades students



Opportunities for the Whole Child

- **MUSIC:** Award-winning Choral, Band and Orchestra programs engage over 500 students district wide. El Sistema after school program re-organizes and continues to grow. Summer string and band camps.
- **ATHLETICS:** SHS sports include 20 MIAA and 6 club teams; District B Sportsmanship Award; Greater Boston League Champions in coed golf and boys' indoor track. League All Stars awarded in all sports; League MPV awards.
- **ART:** 31 students inducted into National Art Honor Society; Multiple local and national awards including Boston Globe Scholastic Art Competition and Youth Art Month; grants from MA Cultural Council and Somerville Arts Council
- **CULTURAL EXCHANGE:** 12 Somerville High students took historic trip to Cuba to learn about the Cuban culture and history and explore cultural and community redevelopment projects





Increased Academic Achievement

In Math: Every grade level showed an increase in the percentage of students scoring *Proficient* or *Advanced* compared to 2011, with Grade 5 showing an improvement of 21% in the last 5 years

In ELA: A higher percentage of students in Grades 6 and 10 scored *Proficient* or *Advanced* compared to 2014, including 74% of Grade 8 students and 85% of Grade 10 students

SHS graduates accepted in first choice, top tier colleges including Harvard, MIT, BU, and Amherst; 5 medal winners at Skills USA; several seniors awarded full scholarships and POSSE recipients





2015 School Percentile Rankings- Growth

| | ELA Percentile | Rank | Math Percentile | Rank |
|---------------------|-------------------|------|--------------------|------|
| Argenziano | 45 th | 30 | 72 nd | 17 |
| Brown | 62 nd | 138 | 96 th | 14 |
| East | 68 th | 19 | 70 th | 18 |
| Healey | 28 th | 39 | 79 th | 13 |
| Kennedy | 38 th | 35 | 55 th | 26 |
| Somerville High | 100 th | 1 | 94 th | 15 |
| West | 87 th | 8 | 96 th | 4 |
| Winter Hill | 55 th | 26 | 57 th | 25 |
| Somerville District | 78 th | 44 | 87 th | 27 |

Somerville schools have some of the highest SGPs in the state.



Accountability Designations

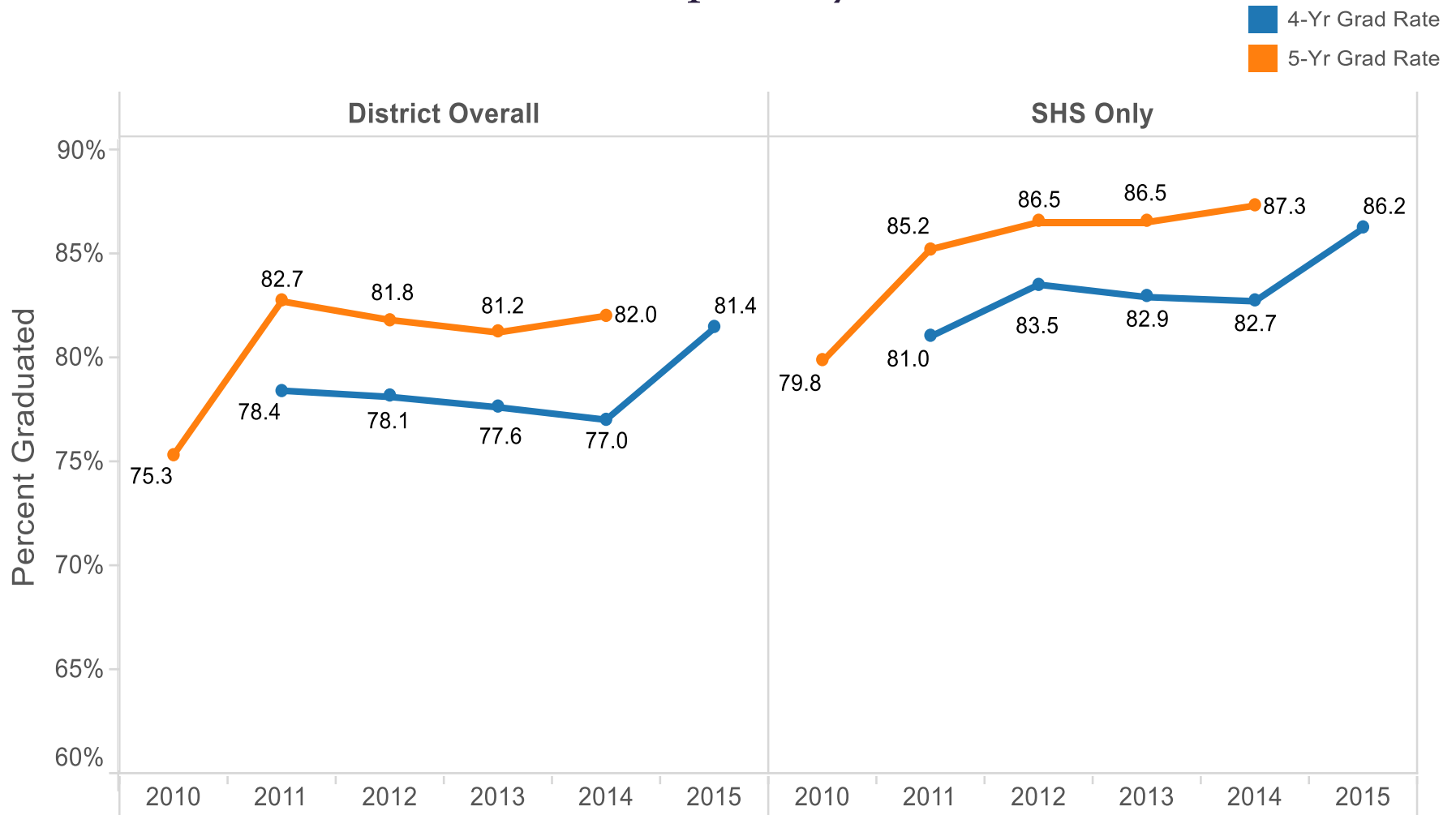
| | 2012 | 2013 | 2014 | 2015 |
|---------|------|------|------|------|
| Level 1 | 1 | 2 | 3 | 4 |
| Level 2 | 4 | 4 | 4 | 3 |
| Level 3 | 3 | 2 | 1 | 1 |

Massachusetts' state system places schools on a five-level scale, ranking the highest performing Level 1 and the lowest performing Level 5. Somerville Public Schools shows continued progress improving academic performance.





Somerville's 4-year graduation rates have improved over the past 6 years.





Plans of SHS Graduates*

| Plan | % of District | % of State |
|--------------------------|----------------------|-------------------|
| 4 - Year Private College | 25 | 30 |
| 4 - Year Public College | 17 | 30 |
| 2 - Year Private College | 2 | 1 |
| 2 - Year Public College | 34 | 21 |
| Other Post-Secondary | 2 | 2 |
| Work | 13 | 8 |
| Military | 2 | 2 |
| Other | 0 | 1 |
| Unknown | 4 | 5 |

*for 2014-15 graduates. From DESE School and District Profiles.



Student Demographics

| | # of students | Low Income | First Language Not English | Special Education |
|-----------------|---------------|------------|----------------------------|-------------------|
| Argenziano | 581 | 67% | 53% | 14% |
| Brown | 269 | 21% | 12% | 6% |
| Capuano | 341 | 57% | 50% | 23% |
| ESCS | 700 | 82% | 72% | 17% |
| Healey | 474 | 71% | 48% | 26% |
| Kennedy | 445 | 51% | 22% | 30% |
| WSNS | 360 | 57% | 27% | 19% |
| WHCS | 428 | 82% | 63% | 29% |
| Next Wave | 26 | 100% | 56% | 70% |
| SHS | 1,231 | 71% | 58% | 18% |
| Full Circle | 50 | 84% | 34% | 65% |
| District | 4,987 | 66% | 49% | 20% |

Data from FY2016 SIMS Oct 1 Count.



Funding and Estimated Revenue

| Revenue Source | FY2016 | FY2017 |
|-----------------------------------|--------------|--------------|
| Local appropriations budget | \$62,512,658 | \$65,420,081 |
| Private, State and Federal Grants | \$5,870,073 | \$5,875,000 |
| Special Education Circuit Breaker | \$1,997,448 | \$2,187,600 |
| Food Service Revenue | \$2,665,295 | \$2,700,000 |
| Other Revolving Account Revenue | \$2,625,000 | \$2,650,000 |
| Total School Committee funds | \$75,670,474 | \$78,832,681 |

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$19,717,388 in FY2016, is used for the education of all Somerville students, including those attending other public schools. Approximately 30% of the City of Somerville budget goes toward education.

Note: All FY2016 and FY2017 revenue for Grants, Food Service and revolving accounts is projected.



FY2016 Grants

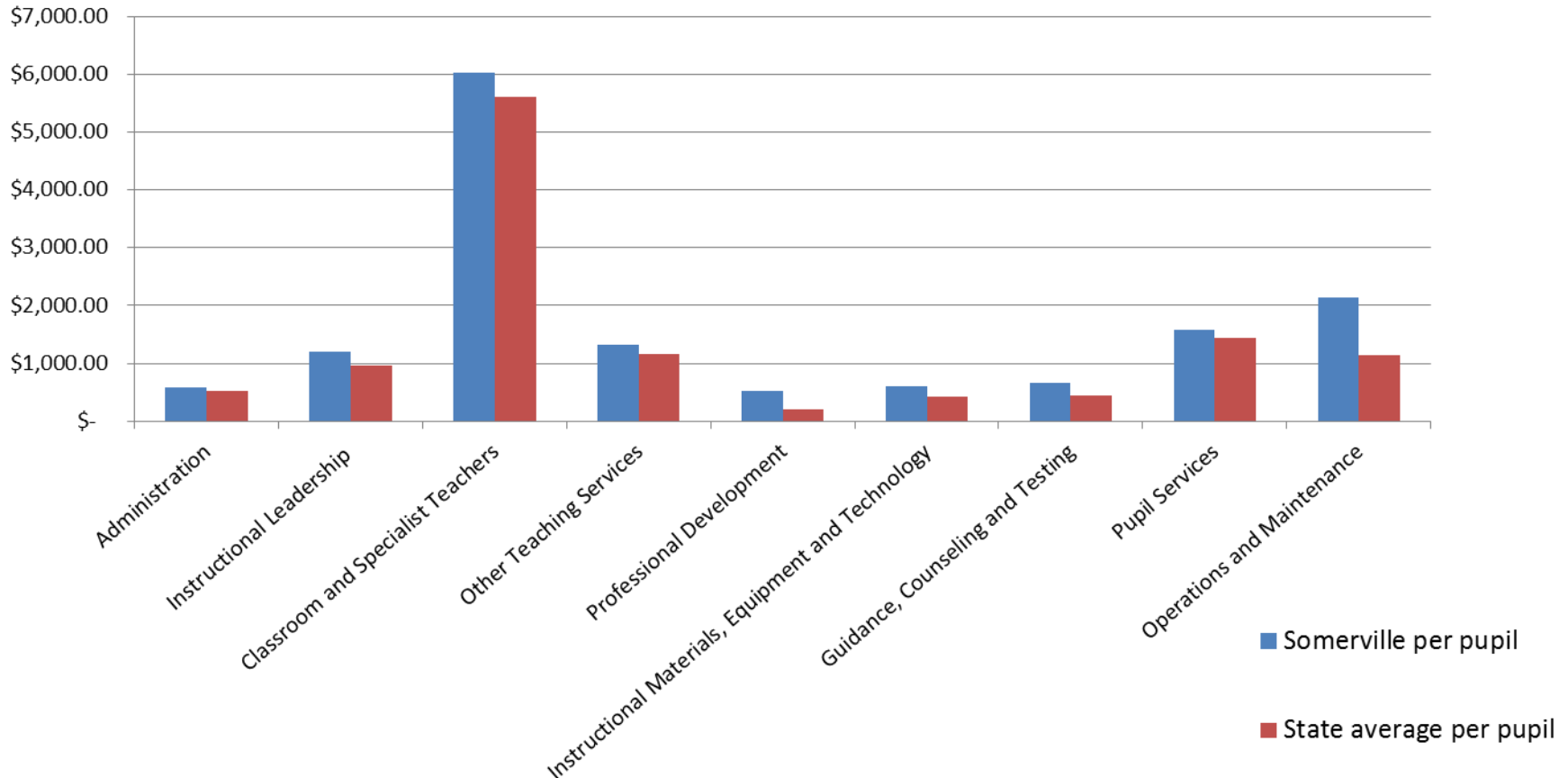
| Funding Source | Total Award* |
|---|--------------|
| State grants from DESE, Executive Office for Administration and Finance, and Department of Early Education and Care | \$1,799,140 |
| Federal grants including federal competitive direct and entitlement grants | \$4,043,533 |
| Private grants and gifts | \$27,400 |
| Total grants and gifts | \$5,870,073 |

Grants awarded to the Somerville Public Schools include competitive and multi-year grants that support new program initiatives, innovation and program expansion. Federal entitlement grants play a critical role in funding instructional services, such as tutoring programs through Title I, and teacher training through Title II.

*total award as of April 2016



Per Pupil Spending by Function



Data from DESE End of Year Reports 2015. The per pupil expenditure formula includes funding from all sources including general school budget, grants and city expenditures in support of schools. Amount per pupil in 2014-2015 was \$18,165.



FY17 Program Expansion & Growth

Strengthen delivery of student services and mental health

- Increase delivery of embedded clinical services K-12 with community providers, such as Riverside MH, and Home for Little Wanderers
- Local City Links Partnership for ELL students at SHS
- Full implementation of Second Step

Continue support for College and Career Readiness programs

- Continue expansion of Naviance for middle grades students
- Support for additional Advanced Placement classes and increase student participation

SAFE for SIFE program at SHS and coordinated New Start with SCALE

- Create pathways for ELL students with interrupted education and for older students transitioning to Adult Education through the new “New Start” program
- Provide intensive year-round pathway for ELL students working full-time through blended learning and alternative schedule



FY17 Program Expansion & Growth

Continue improvements of Special Education program

- Department supervisory positions expanded
- Creation of 2 new classrooms to support students needing social emotional support to remain in-district
- Expansion of Life Skills program at SHS for students with developmental delays
- Creation of therapeutic Kindergarten at Capuano and integrated class at the Healey School



Early Childhood

- Increase after-school care for pre-school students
- Improve collaboration with community providers partnership



Human Capital

- Restructure Human Resource Department; and add Assistant Director position
- Expand recruitment efforts to support dual licensure initiative and make SPS a preferred place to work by becoming more visible throughout the state
- Create Administrator for Educator Development position to oversee all aspects of the Educator Evaluation system
- ESL Add-License Initiative in partnership with Lesley University
- Strategic professional development and School Leadership Program
- Create Language and Leadership Liaison
 - Build capacity at schools for 2-way communication
 - Coordinate Parent English classes with Welcome Project
 - Provide parent leadership opportunities
 - Increase parent participation in shared decision making



FY17 Innovation and Technology

Fund Makerspace expansion

SHS FIRST Robotics Team

Creation of Fab Lab at SHS

Expand 1:1 initiative for students
and laptop initiative for staff

Launch STEAM pilot at Healey

Increase blended learning opportunities for students

Increase use of technology for students at-risk of drop out

Expand development and use of Student Insight Dashboard to
all schools

Purchase and implement on-line registration system for PIC





Superintendent's Proposed FY2017 Budget

| | FY16 Budget | FY17 Budget | Change | % |
|------------|--------------|--------------|-------------|-------|
| Salaries | \$49,894,989 | \$52,171,727 | \$2,276,738 | 4.56% |
| Operations | \$12,617,669 | \$13,248,354 | \$630,685 | 5.00% |
| Total | \$62,512,658 | \$65,420,081 | \$2,907,423 | 4.65% |

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



Building the Budget

| | Budget | Additions | % change |
|--|--------------|-------------|----------|
| FY2016 Budget | \$62,512,658 | | |
| <ul style="list-style-type: none"> Level services: anticipated salary obligations, maintain current programs | | \$2,012,273 | |
| <ul style="list-style-type: none"> Program improvements and growth: student support/mental health; special education, early childhood, college to career, SIFE/SAFE | | \$1,186,550 | |
| <ul style="list-style-type: none"> Initiatives: STEAM, Makerspace, 1:1 devices | | \$128,800 | |
| <ul style="list-style-type: none"> Savings due to LOA, retirements | | (\$420,000) | |
| FY17 Superintendent's Budget | \$65,420,081 | \$2,907,423 | 4.65% |



FY17 Services and Supplies

| | FY16 | FY17 | Change |
|------------|--------------|--------------|-----------|
| Operations | \$12,617,669 | \$13,248,354 | \$630,685 |

- Continue expansion and support for AP program
- Increase funding for CTE and FabLab
- Expand partnerships to provide additional mental health services
- Increase support for Athletics; MIAA officials and transportation
- Expand 1:1 mobile device program; laptops for teachers, admins
- Increase funding for special education out-of-district tuition
- Increase funding for special education transportation
- Fund on-line assessment, and student data dashboard
- Fund balanced learning program, previously grant funded initiative
- Launch STEAM pilot at Healey; provide STEAM instructional services
- Support professional development to expand Makerspace sites
- Expand ELL on-line student assessments (ELLavations)



FY17 Salaries

| | FY16 | FY17 | Change |
|----------------|-------------------------------------|--------------|-------------|
| Salaries | \$49,894,989 | \$52,171,727 | \$2,276,738 |
| Administration | Special Education Supervisors | | 2 |
| | Ass't Human Resource Director | | 1 |
| Instructional | Special Education teachers | | 3.5 |
| | Clinicians for new classrooms | | 2.0 |
| | Dean of Students, Healey | | 1.0 |
| | ESL teachers | | 1.6 |
| | CTE teacher for electrical program | | 1.0 |
| | STEAM teacher | | 1.0 |
| | Music, dance | | .7 |
| | Technology Specialist | | 1.0 |
| Other | SFLC Liaison | | 1.0 |
| | Special Education paraprofessionals | | -6.0 |
| | Total FTE | | 9.8 |



Elementary Class Projections

| | Sections | | | Average |
|---------------|--------------|--------------|------------|-------------|
| Grades | Current | Projected | Difference | Class Size |
| K | 22.5 | 22.5 | 0 | 19.4 |
| 1 | 20 | 20 | 0 | 19.4 |
| 2 | 20 | 20 | 0 | 20.0 |
| 3 | 21 | 20 | -1 | 19.0 |
| 4 | 20 | 20 | 0 | 19.5 |
| 5 | 16 | 19 | 3 | 17.4 |
| 6 | 17 | 15 | -2 | 18.8 |
| 7 | 15 | 15 | 0 | 18.3 |
| 8 | 15 | 15 | 0 | 18.0 |
| Totals | 166.5 | 166.5 | 0 | 18.9 |



School and City Partnerships

- Mayor's Office
- Recreation Department
- Public Libraries
- Shape Up Somerville
- Police Department
- Department of Public Works
- Arts Council
- Traffic and Parking
- Health Department
- SomerPromise
- Community Cabinet
- Health Department
- Technology
- Fire Department
- Office of Strategic Planning
- Human Resources
- Council on Aging
- Commission on Human Rights
- GLBT Commission
- Capital Projects
- Executive Office on Disability and Compliance
- City Communications and grants



Community Partners

Higher Education, Business, and Non-Profit Organizations

- Tufts University
- Lesley University
- Bunker Hill Community College
- Harvard University
- Boston University
- College of Holy Cross
- Boston College
- UMass Boston
- MIT
- YMCA
- Mystic Learning Center
- Pegasystems
- BioGen
- Rotary Club
- I.B. Electrical Workers
- Boys & Girls Club
- Cambridge Health Alliance
- Riverside Mental Health
- STEM Garden Institute
- C.A.S.IT
- CAAS Head Start
- Open Center for Children
- Groundwork Somerville
- Microsoft

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*

