



School Committee's FY2018 Budget

June 12, 2017

School Committee

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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.



FY18 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

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

FY17 Highlights

- State-leading urban district for growth in MCAS; Commendation School Award for Brown for outstanding MCAS growth; Somerville High School only urban high school Level 1 four years running
- Winter Hill Community Innovation School awarded Pozen Prize for Innovative Schools (\$75,000 award)
- City – School partnership in the *By All Means* initiative at Harvard, helping establish a vision for Universal K Readiness and Universal Access to high quality Out-of-School Time opportunities for students Pre-K through 12
- Implementation of an intensive and analytical, data-driven School Improvement planning process; principals and schools-based teams analyzing a range of qualitative and quantitative data points to develop targeted improvement plans
- Successfully launched new online registration system for ALL Pre-K & K; expanding to grades 1-12 by Fall of 2018

FY17 Highlights Continued

- Recognized by College Board nationally as the top Massachusetts district for a 50% increase in AP enrollment
- 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
- SPS Human Resource Department holds the first ever 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



Awards and Recognitions

- **Somerville High School recognized by College Board** for expanding access to AP courses and achieving improved performance on AP exams
- Brown School recognized as a **Massachusetts Commendation School** by the Department of Early and Secondary Education
- **The Fab Lab (Fabville)** opens at Somerville High School to students and community members in Fall 2016
- Argenziano middle grades team takes first place at **New England Future City Regional Competition** and travels to Washington D.C.
- Highlander Robotics team travels to St. Louis, Missouri after advancing to the **FIRST Robotics World Championship**
- SHS Social Studies teacher Kevin Dua awarded the **Don Salvucci Award for Excellence in Promoting Civics Education** by the MA Council for Social Studies (MCSS)



Increased Academic Achievement

Growth: Highest combination of ELA & MATH SGP of any testing year in SPS.

Math: Test scores up significantly in grades 3, 4, 6, and 7. The largest percentage of students scoring *Proficient* or *Advanced* over the past 4 years.

ELA: Test scores up at most grade levels and the largest percentage of students scoring *Proficient* or *Advanced* over the past 5 years.

SHS graduates: Acceptances flow in to first choice, top tier colleges including Princeton, Dartmouth, Stanford, MIT, University of Chicago, Berklee College of Music; 2 full POSSE scholarship recipients - Union and Bucknell.



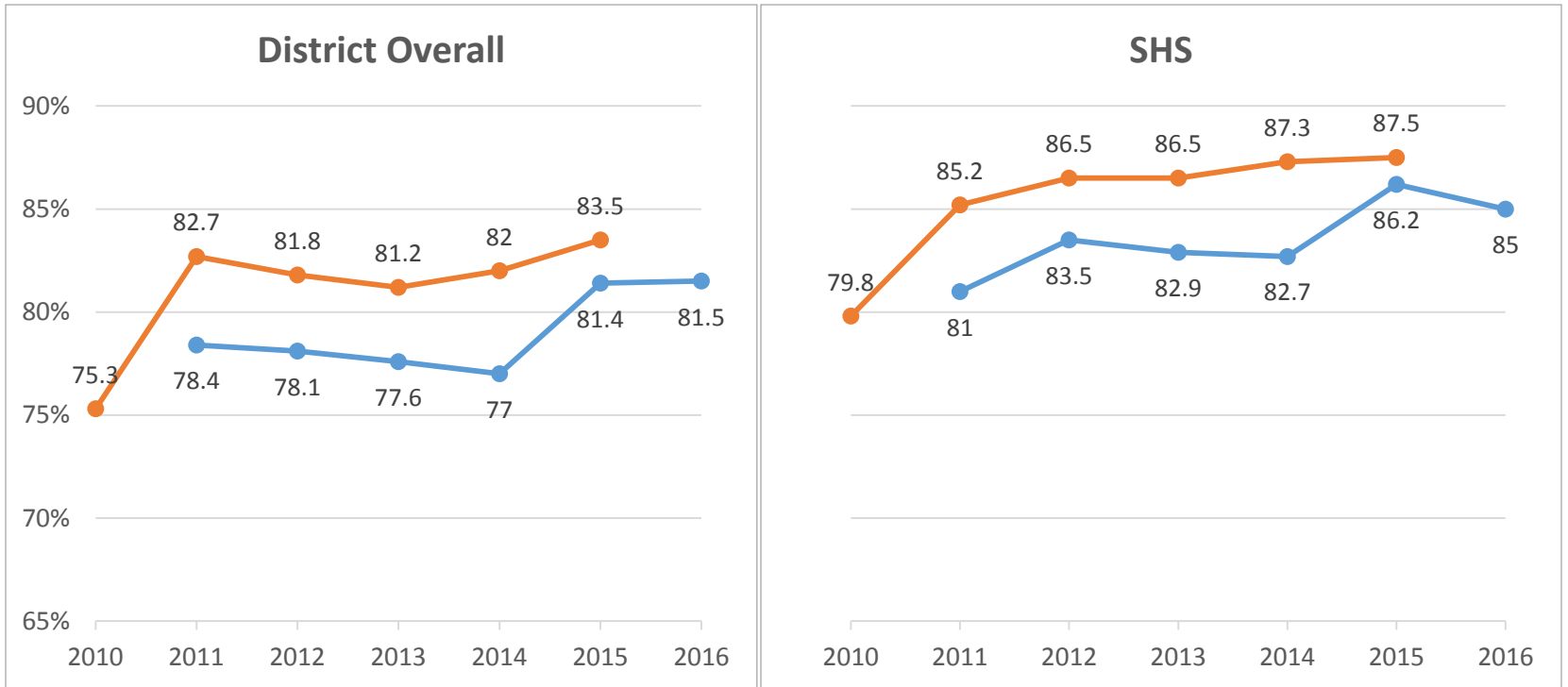
Accountability Designations

Designation	2014	2015	2016
Level 1 & Level 2	7	7	7
Level 3	1	1	1
Commendation			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, with **Somerville High ranking Level 1 for four years in a row.**

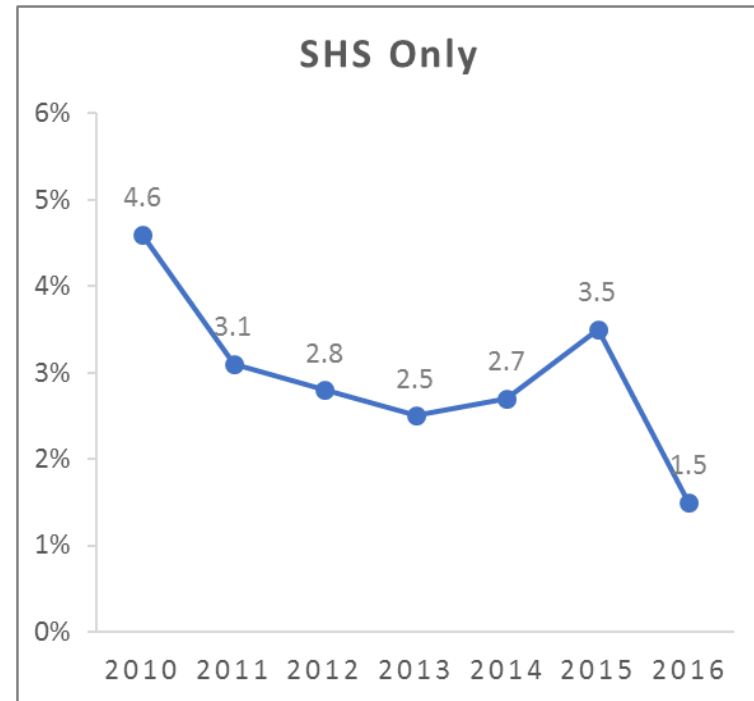
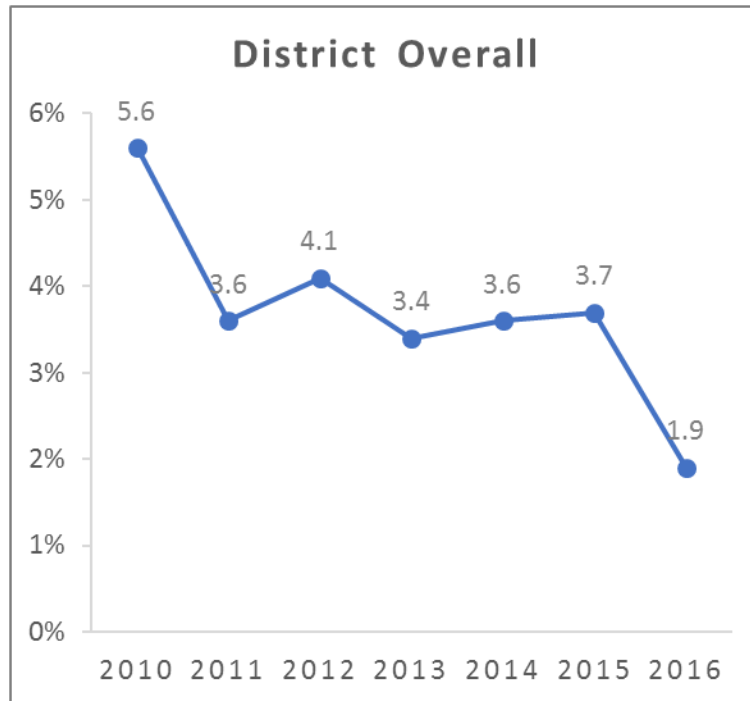
Somerville 4-year graduation rates have improved over the past 6 years.

■ 4-Yr Grad Rate
■ 5-Yr Grad Rate



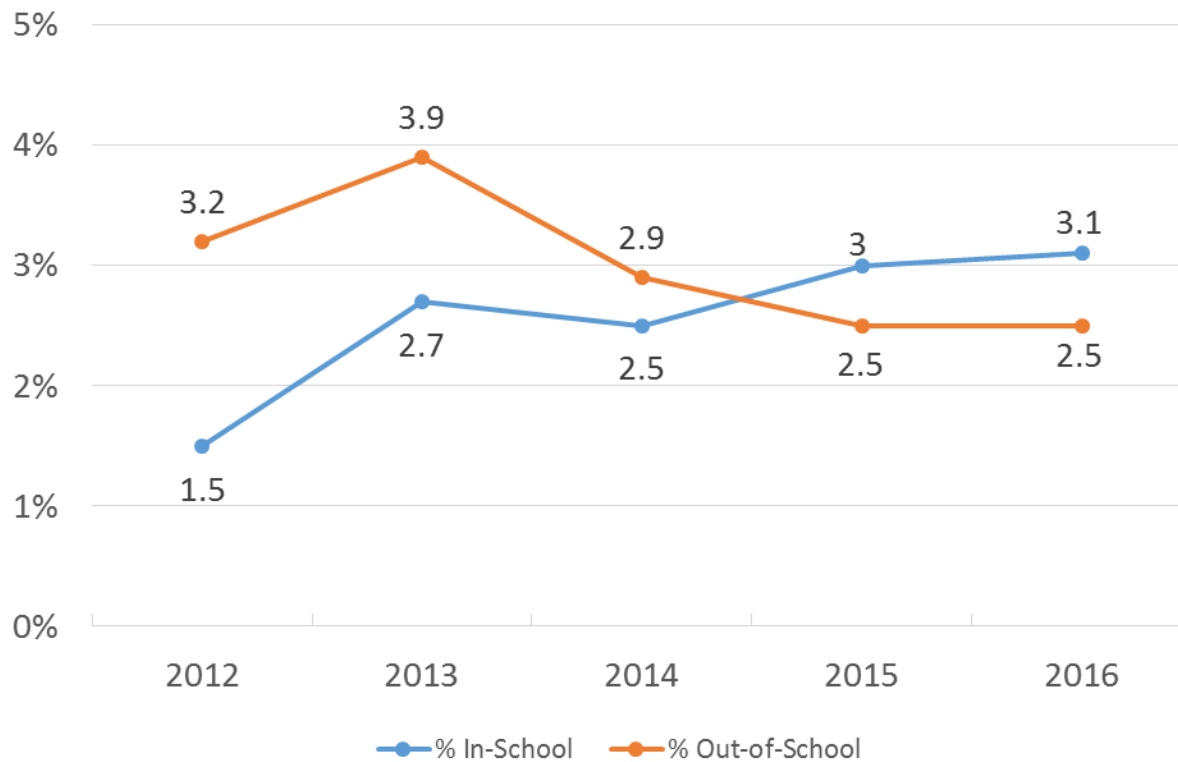
Most recent data, via the Department of Elementary and Secondary Education

Somerville dropout rates have improved over the past 6 years.

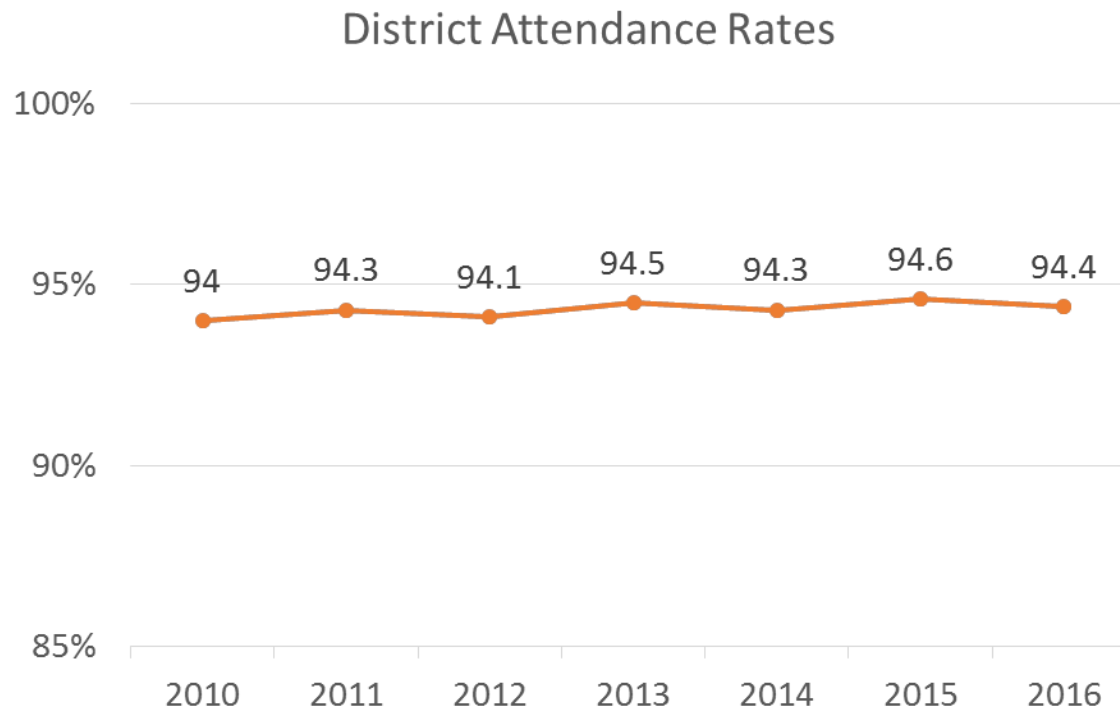


Somerville out-of-school suspension rates have declined and remained low over the past 5 years.

In-School and Out-of-School Suspension Rates



Somerville attendance rates have remained high over the past 6 years.



Plans of SHS Graduates*

Plan	% of District	% of State
4 – Year Private College	21	30
4 – Year Public College	25	30
2 – Year Private College	2	1
2 – Year Public College	21	20
Other Post-Secondary	4	2
Work, continue career path from CTE	20	8
Military	3	2
Other	2	1
Unknown	3	6

93% of Somerville High School graduates go on to a post-secondary college pathway or viable career.

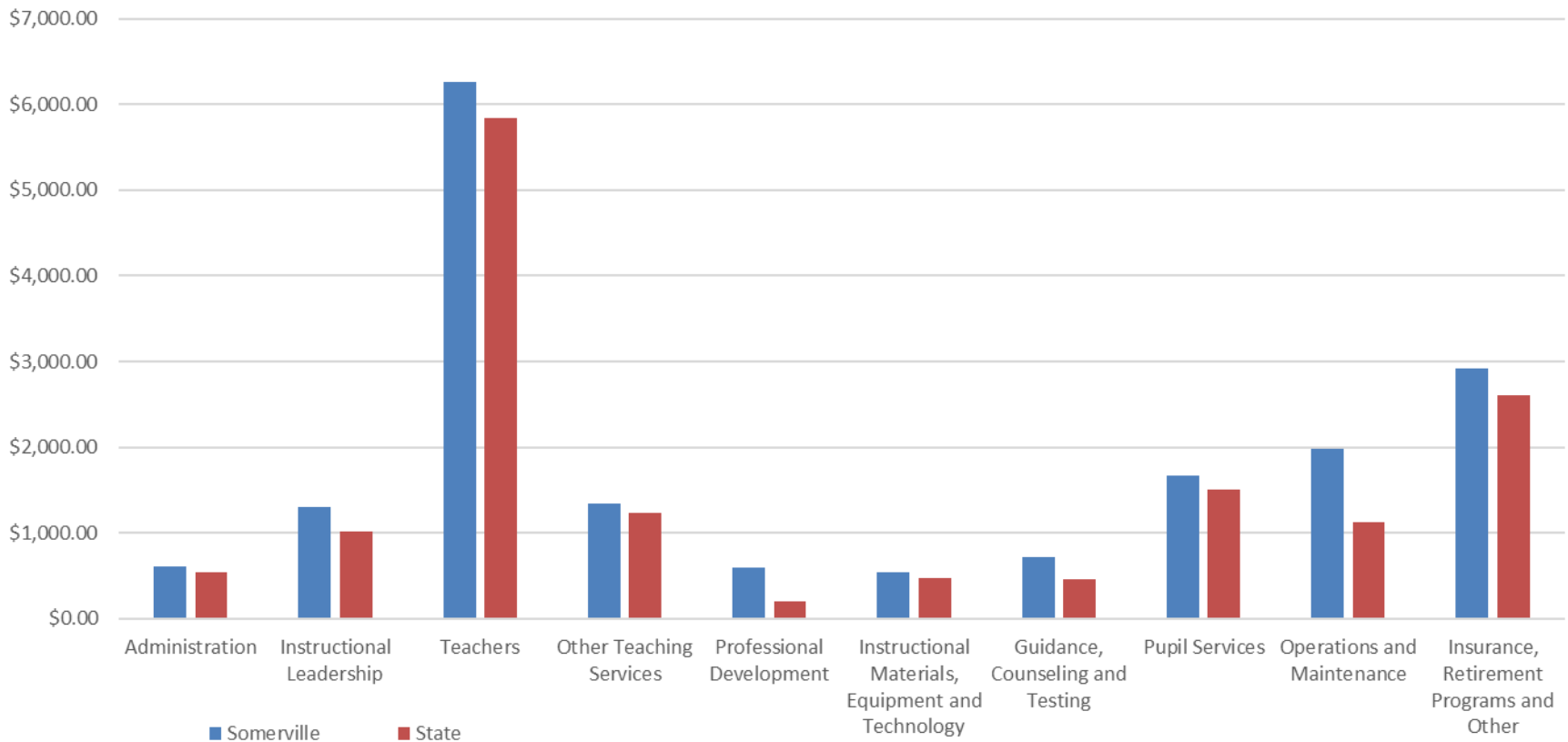
Student Demographics

	# of students	Low-Income	First Language Not English	Special Education	ELL/FLEP
Argenziano	564	60%	50%	15%	39%
Brown	236	16%	13%	9%	5%
Capuano	332	56%	51%	23%	39%
ESCS	725	77%	71%	17%	49%
Healey	428	***	50%	24%	36%
Kennedy	471	42%	18%	29%	10%
WSNS	377	52%	27%	18%	16%
WHCS	462	82%	60%	29%	50%
Next Wave	16	53%	63%	63%	41%
SHS	1,259	67%	57%	17%	44%
Full Circle	61	45%	34%	67%	21%
District	4,931	59%	49%	22%	36%

Data from internal student information database, May 2017.

*** Unavailable due to universal free lunch program participation.

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. Amount per pupil in FY16 is \$18,843, FY15 amount was \$18,165

Funding and Estimated Revenue

Revenue Source	FY2017	FY2018
Local appropriations budget	\$65,420,081	\$68,549,180
Private, State and Federal Grants	\$5,337,368	\$5,342,300
Special Education Circuit Breaker	\$2,049,725	\$2,291,809
Food Service Revenue	\$2,700,000	\$2,734,000
Other Revolving Account Revenue	\$2,650,000	\$2,670,000
Total School Committee funds	\$78,832,681	\$81,535,357

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$20,010,098 in FY2017, is used for the education of **ALL** Somerville students, including charter schools. Approximately 33% of the City of Somerville budget goes toward education.

Note: All FY2017 and FY2018 revenue for Grants, Food Service and revolving accounts is projected.

Support teaching and learning through Technology

Supported by current budget:

- 1:1 initiative continues with rollout of Chromebooks grades 4-12
- Adoption and implementation of Schoology, Ellevations, Easy IEP and Student Insights
- Classroom support for teachers and students from District Innovation Specialist
- Expanded blending learning opportunities for academic enrichment at SHS



Hope to Support with FY18 Budget request:

- Continued development and implementation of Student Insights tool K-12
- Expand 1:1 initiative of Chromebooks to cover ALL middle grades students (6-8)
- Makerspaces continue to evolve in each school's Media space
- Coding curriculum incorporated into Library/Media classes for K-8 students and CS AP for SHS
- Continue expansion of STEAM project-based opportunities at grades 5-8

Support teaching and learning through Out-of-School Time

Supported by current budget:

- Expanded social – emotional and second language support through new student services coordinator position in Community Schools
- Growing program enrollment, now 700 - up 100 from last year
- Redesign of summer school program, Summer Experience 2016 served 1344 students in 22 different programs



Hope to Support with FY18 Budget request:

- Realign Community Schools fee scale with affordable housing guidelines; no increase of fees; expand quality access with Pre-K – 5 focus
- Add established quality middle school programming with external partners (Citizen Schools, Greater Boston Breakthrough & The Calculus Project)
- Develop afterschool enhanced programming for English Learners – 100 students / 3 sites including a pilot bi-lingual model at AFA
- Begin to develop a comprehensive plan for Middle School sports that would allow access to more student-athletes

Support teaching and learning through Early Education

Supported by current budget:

- Served 12 SPS Preschool, ECIP, Head Start, and center-based programs/ classrooms via instructional coaching in 3 ten-week cycles
- Provided student support for struggling PK students in 4 classrooms using innovative, foundational math and literacy strategies
- Partnered with Taly Foundation to develop balanced literacy curriculum for all preschool classrooms
- Developed a curriculum website that teachers across the City in our mixed delivery system can access to support and enrich curriculum planning

Hope to Support with FY18 Budget request:

- Continue rollout of Universal Kindergarten Readiness curriculum and assessment initiatives
- Continue 3 year goal of Universal K Readiness in a mixed delivery system by adding 3rd Head Start classroom within SPS, 18 full-day seats
- Addition of Early Childhood Instructional Coach to support more SPS and center-based classrooms in the mixed delivery model
- Expand afterschool for Pre-K via Community Schools, positively impacting more than 50 families

Support teaching and learning through Special Education

Supported by current budget:

Enhanced Social Emotional

- Behavioral Specialists assigned to individual schools and programs
- Contract with Triumph Center to support SEEK, PATH, Promise, Next Wave and Full Circle as well as individual programs and students
- Creation of Promise Program at WSNS for grades 6-8 for social/emotionally fragile students requiring a therapeutic setting
- Creation of Path Program at SHS for social/emotionally fragile students requiring a therapeutic setting
- Creation and enhancement of Sensory Rooms at schools to support students and monitor data
- Creation of therapeutic K program at Capuano

Enhanced Specialized Research based instruction

- Empower Reading staff trained - 32
- Wilson Reading staff trained - 31
- Other reading and writing research-based tools; staff trained - 20
- Landmark training in Language Based Learning Disabilities, Inclusion, and Universal Design
- Introduced assessment tools for children with autism or other developmental disabilities training for pre-school staff

Support teaching and learning through Special Education

Hope to Support with FY18 Budget request:

Enhance Autism Programming and Services

- Creation of an Autism Specialist district-wide to consult and support both students within special programs and inclusive settings
- Phase 1 of unification of our Autism strand Prek-8 at Winter Hill
- Creation of Sensory Spaces in **ALL** schools throughout the district
- Training and development of paraprofessionals in ABA to work in Capuano and Autism program and possible extension to providing home services supervised by a BCBA
- Creation of Autism resource room for students at WHCIS and SHS

Enhance Research Based Specialized Instruction and Assessment

- Creation of Inclusion first grade classroom at WHCIS
- Train third cohort of Wilson reading program
- Continue focus on hiring dually certified Special Ed/Content teachers and partner with Lesley and Salem State universities to help support current SPS educators with attaining Special Education certification

Support teaching and learning through ELL Programming

Supported by current budget:

Continued Improvement on ACCESS SGP

2014	2015	2016
47.64	53.94	55.9

Implemented ELL Pathways at SHS:

- Created GOAL Program to serve newly arrived ELL students needing bridge to Adult Education at SCALE
 - Created SAFE program for SIFE at SHS— Students with Interrupted Formal Education
 - Created ELL Intensive model with modified day for over-age working students
 - Piloted City and District partnership with **Enroot** to support ELL students in academics and in workforce development
- 17 educators completed ESL Add-License partnership program with Lesley University

Hope to Support with FY18 Budget request:

- Create Middle School SAFE for SIFE
- Expand ESL Services to ALL schools including Brown and NW/FC
- Support GOAL Program students continue to year 2 at SCALE, working toward HS diploma
- Expand **Enroot** mentoring, internship and tutoring program to an additional 20 students
- Develop ELL focused afterschool programs at 3 sites – Argenziano School, Winter Hill Community Innovation School, and East Somerville Community School

Teaching and learning supported through SFLC

Supported by current budget:

- Addition of a Language and Leadership Liaison
- Launched Somerbaby program
- Added Site Based Child Care Counselor
- Implemented Early Beginning Specialist Pilot
- Investment in the Climb and Create Playgroup Space
- Supported Sanctuary City Collaborations across agencies
- Continued response to basic and growing needs of our hundreds of homeless families
- Launched “FamilyTalk ” campaign

Hope to Support with FY18 Budget request:

- Add Early Beginnings Specialist to coordinate Somerbaby, developmental screenings and home visits (funded by Title I)
- Support school-age Home Visit Pilot
- Support SFLC Wrap Around Liaison
- Continue to increase translation and interpretation services which remain a growing need
- Continue our successful ELL Parent Leadership Program (eliminated from Title III budget)

Teaching and learning supported through Social-Emotional Supports

Supported by current budget:

- Expanded embedded therapeutic services, direct support in all schools
- Continued partnerships with Riverside, Home for Little Wanderers, CHA and HHS
- Added therapy service dogs at most schools (part-time)
- Purchased updated curriculum materials for 2nd Step and support of implementation PK-8
- Continued developing Student Insights for use by SST teams to strengthen Social-Emotional supports

Hope to Support with FY18 Budget request:

- Continue implementation of 2nd Step (PK-8) for 2nd year
- Continue rollout of whole school quality / climate survey to all schools
- Launch district-wide Mindfulness initiative, pilot @ Kennedy
- Increase embedded counseling and social-emotional supports at all schools
- Pilot Restorative Justice training and programming in several schools
- Increase re-direct support at SHS, Brown and WSNS

School Committee Proposed FY2018 Budget

	FY17 Budget	FY18 Budget	Change	%
Salaries	\$52,171,727	\$54,346,594	\$2,174,867	4.17%
Operations	13,248,354	\$14,227,586	\$979,232	7.39%
Total	\$65,420,081	\$68,549,180	\$3,129,099	4.82%

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

FY18 Services and Supplies

	FY17	FY18	Change
Operations	\$13,248,354	\$14,227,586	\$979,232

- Expansion of professional development menu for ALL educators
- Creation of Sensory Spaces in **ALL** schools throughout the district
- Expand partnerships to provide middle school programming and enrichment (Citizen Schools, Breakthrough Greater Boston, The Calculus Project)
- Begin to develop comprehensive middle school athletics program
- Transportation contract renewal for Special Education, English Language Learners, and homeless students
- Expansion of afterschool transportation
- Expand Social-Emotional based contracts to serve additional students
- Expand **Enroot** mentoring, internship and tutoring program for SHS ELL students
- Continue funding to support continuation of BOKS morning program & School Wellness Champions, and **development of recycling & sustainability programming** (completion of PEP Grant)
- Continue to support professional development to expand Makerspace & STEAM initiatives at all schools with focus on grades 5-8

FY18 Salaries

	FY17	FY18	Change
Salaries	\$52,171,727	\$54,346,594	\$2,174,867
Administration	<ul style="list-style-type: none"> • Director of Curriculum: Grades 6-8 • Wellness Coordinator • Assistant Athletic Director • SHS Registrar 		
Instructional & Program Support	<ul style="list-style-type: none"> • Autism Specialist • Bilingual Psychologist • School Adjustment Counselor / Coach • Early Childhood Instructional Coach • PT Afterschool Snack Assistant at SHS 		
Teaching	<ul style="list-style-type: none"> • SCALE, GOAL teacher • Redirect teacher (social emotional) • CTE Welding Teacher • SAFE / SIFE Teacher • Music – Expand percussion (.4), strings (.1), music theory (.4) & theatre arts (.2) 		
Program efficiencies/ budget neutral modifications	<ul style="list-style-type: none"> • Retirements, Circuit Breaker off-set, and Shifts in resources (enrollment changes in response to changing student needs) <ul style="list-style-type: none"> ○ (-7.0) FTE Paraprofessionals ○ (-4.5) FTE Teacher / Instructional Support 		

Net increase of new FTE 6.7

Elementary Class Projections

Grades	Current Sections	Projected Sections	Difference	Avg. Class Size
ECIP	9	9	0	10.8
PK	12	12	0	19.3
K	24	23	-1	19.9
1	23	22	-1	19.6
2	23	23	0	18.6
3	23	23	0	18.0
4	24	23	-1	16.0
5	22	24	2	16.2
6	19	21	2	17.2
7	17	17	0	16.8
8	17	17	0	19
Totals	192	192	1	17.9

School and City Partnerships

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

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
- Cambridge College
- Boston College
- UMass Boston
- MIT
- YMCA
- Mystic Learning Center
- Boys & Girls Club
- Teen Empowerment
- Groundwork Somerville
- Somerville Mathematics Fund
- Duhamel Education Initiative
- The Brian Higgins Foundation
- Biogen
- Pegasystems
- 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
- Microsoft
- Canopy
- The Calculus Project
- Citizen Schools
- Breakthrough Greater Boston
- 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*

