



FY 2027 Superintendent's Budget

Public Hearing - May 6, 2026



- ❖ **FY26 Successes**
- ❖ **FY27 Budget Priorities**
- ❖ **FY27 Cost-Drivers**
- ❖ **Key Department Budget Overviews**
- ❖ **Budget Summary: FY27 Personnel & Non-Personnel Budget**



Dr. Emily Ackman, Chair, Ward I

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Elizabeth (Liz) Eldridge, Ward II

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Laura Pitone, Ward V

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Honorable Jake Wilson, Mayor

Lance Davis, President, Somerville City Council

Dr. Rubén Carmona, Superintendent, Secretary to the School Committee

FY 2027 Superintendent's Budget

**Our 'Why':
Celebrating our
Successes in FY26**



We envision a student-centered learning community where every student – honoring their unique strengths and background – is empowered to thrive academically, socially, and emotionally through tailored supports and equitable access to opportunity.



Successes By the Numbers

- ↑ **Preliminary ACCESS 2026**
SPS exceeded Target Annual Growth Progress ELL
- ↑ Average baseline for our readers has **increased** by 5 percentage points over the span of 3 years
- ↑ Training and structures to scaffold learning in CTE:
2022: 83 2025: **154**
- ↑ Dibels: **+3%** points more students on /above grade level
iReady: **+5%** points at/above grade level in Math
+3% points students at or above grade level in Literacy



Successes Across the District

★ Transparent and equitable budget process

★ 16% reduction in suspensions
 13% decrease in disruptive behavior referrals
 Attendance at 93.7% (above state average)

★ HVAC, Facilities Maintenance, Electrical and Automotive (Early Ed + CNA)

★ Robotics team “6201” among the world Top 20%; competed at the FIRST Robotics Competition World Championships

★ 341 Industry Recognized Credentials (+23%) (2025=277) (OSHA, OSHA -30, CPR)

★ From *Student Insights* to *Open Architects*: Relevant information at SPS fingertips



SCALE Test Center earned **first place** across the state in test administration in 2025.

Class of 2026

59% of seniors
have completed FAFSA or MASFA

Scholarship Recipients

- Doris York Full Scholarship (B.U.) (1 student)
- Posse Scholarship (Union) (1)
- Fidelity Scholarships (2)
- Somerville Scholarships (110)
- Somerville Municipal Scholarship (12)



FY 2027 Superintendent's Budget

Strategic Budget Priorities



ALIGNMENT WITH STRATEGIC PLAN

Somerville Public Schools commits to the following goals, knowing that these can only be achieved through ensuring meaningful partnerships with Somerville students, families, staff, city government, and community partners.

- 1) Academic Excellence
- 2) Equity & Access
- 3) Wellness & Joy
- 4) Family & Community Engagement



- ❖ **Underfunding in PK-12 education**
- ❖ **layoffs and staff reductions due to budget shortfalls in neighboring communities**
- ❖ **Uncertainty around federal funding**
- ❖ **Rising costs and inflation**
- ❖ **Level-Service Budget**
- ❖ **City is projecting a \$4.5M gap**



We remain committed to:

Valuing our educators, students, and families

Maintaining current staff levels

Advocating for additional funding on the state level

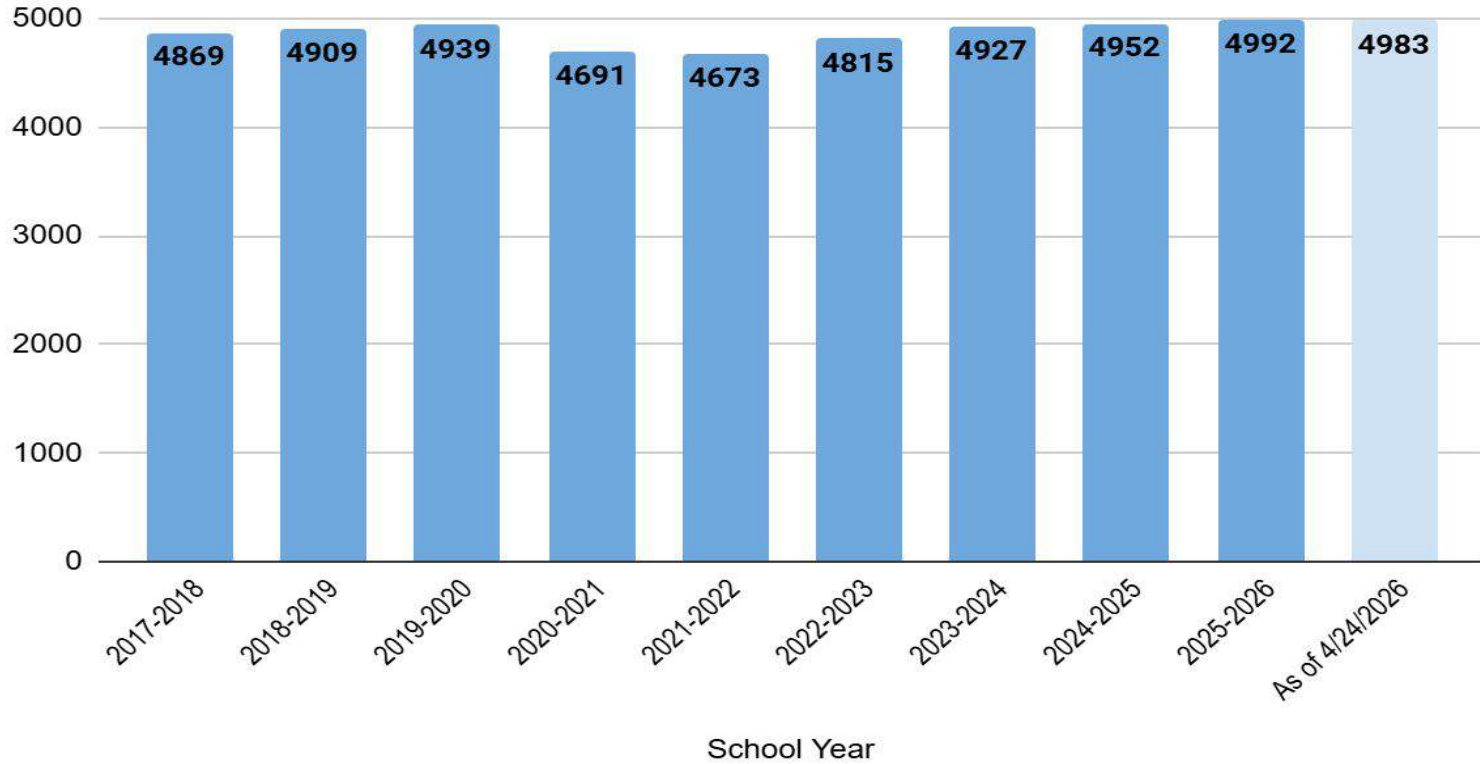
Focusing on coherence. Going deeper

FY 2027 Superintendent's Budget

FY27 Budget Cost-Drivers

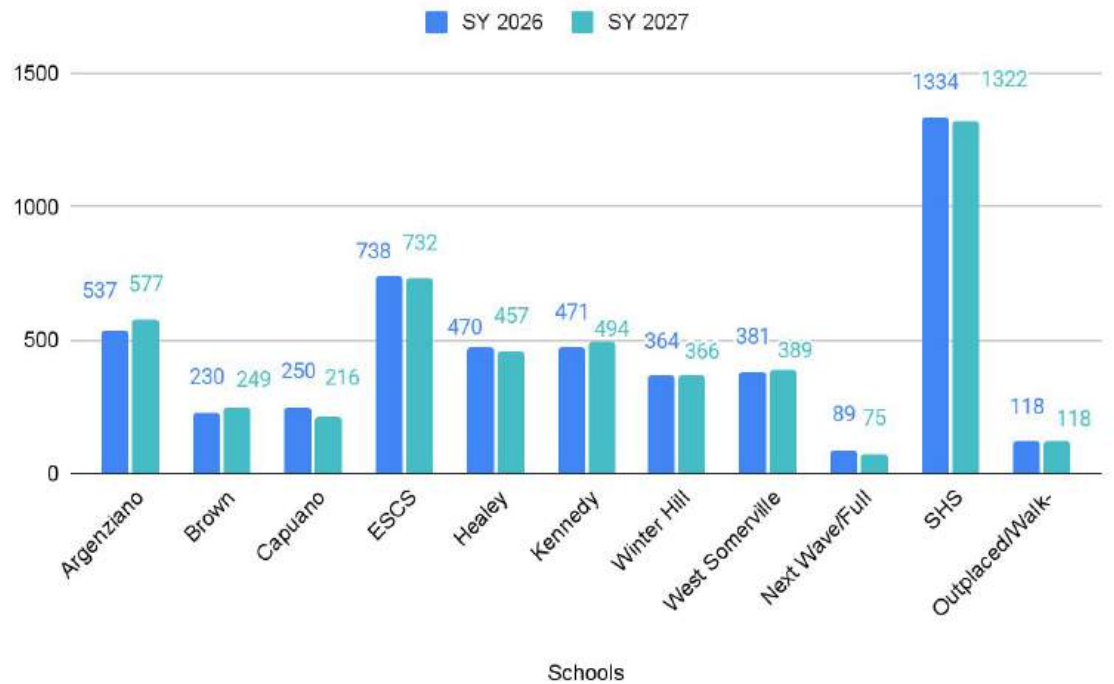


SPS Enrollment Has Remained Steady



We expect steady enrollment in FY 2027

| Schools | SY 2026 | SY 2027 |
|----------------------------|-------------|-------------|
| Argenziano | 537 | 577 |
| Brown | 230 | 249 |
| Capuano | 250 | 216 |
| ESCS | 738 | 732 |
| Healey | 470 | 457 |
| Kennedy | 471 | 494 |
| Winter Hill | 364 | 366 |
| West Somerville | 381 | 389 |
| Next Wave/Full Circle | 89 | 75 |
| SHS | 1334 | 1322 |
| Outplaced/Walk-In Services | 118 | 118 |
| Total Students | 4982 | 4995 |



This forecast is derived from current enrollment figures as of April 24, 2026.

Cost-Driver #1: Negotiated Salary Increases

- Our staff are our most critical investment.
- Even before adjusting for new staffing levels, new contracts with SEU Units A, C, and E – about $\frac{3}{4}$ of our district staff – were increasing salaries by an average of 8.19%.

| Unit | FY26_Salary | FY27_Salary | Total FTE | % Increase | Total Increase |
|--------------------|---------------------|----------------------|---------------|--------------|--------------------|
| AFSCME Clerical | \$2,672,730 | \$2,672,730 | 40.0 | 0.00% | \$0 |
| Nonunion | \$13,128,238 | \$13,531,172 | 163.8 | 3.07% | \$402,934 |
| SAA | \$6,562,876 | \$6,812,338 | 46.0 | 3.80% | \$249,462 |
| SEU Unit A | \$64,133,693 | \$68,536,963 | 602.5 | 6.87% | \$4,403,269 |
| SEU Unit C | \$6,803,390 | \$7,552,154 | 137.0 | 11.01% | \$748,764 |
| SEU Unit E | \$978,935 | \$1,044,466 | 14.4 | 6.69% | \$65,531 |
| SMEA UNIT C | \$1,747,046 | \$1,747,046 | 17.0 | 0.00% | \$0 |
| Sundry Item | \$3,404,170 | \$4,990,309 | 0.0 | 46.59% | \$1,586,139 |
| Grand Total | \$99,431,078 | \$106,887,177 | 1020.7 | 7.50% | \$7,456,099 |

- NOTE: “Sundry item” increase reflects added substitute costs.
- NOTE: AFSCME Clerical & SMEU Unit C contracts have not settled.

Cost-Driver #2: Increased investments in special education

- Teachers
 - In FY26, we budgeted for 72 special education teachers.
 - In FY27, we budgeted for 77 special education teachers.
 - Mostly driven by:
 - Weighted caseload model in new CBA
 - Commitment to inclusion & strengthening special education
- Out of District (OOD) Tuition
 - In FY26, we budgeted \$6,907,758 for tuition (63 students)
 - In FY27, we budgeted \$7,906,944 for tuition* (64 students)
- Transportation (Internal, extracurriculars, & OOD)
 - In FY26, we budgeted \$2,753,080 for transportation
 - In FY27, we budgeted \$3,350,000 for transportation
- Net increase of +\$1,596,106

*Approximately \$3,500,000 will be charged to our Circuit Breaker.



Cost-Driver #3: Increased substitute investments

- In FY26, we budgeted \$715,000 for substitutes.
- We're on track to invest \$1,350,000 in substitutes.
 - Approximately \$270 per pupil
 - Comparable districts range: \$173 - \$256
- Mostly driven by parental leave:
 - FY26: 8 weeks of paid leave plus additional paid leave via sick time
 - FY27: 10 weeks of paid leave plus additional paid leave via sick time
 - FY28: 12 weeks of paid leave



Cost-Driver #4: Increased transportation investments

- Our transportation investments ensure nearly 2000 students get to school & back home on-time every day.
 - Multilingual learners, students experiencing homelessness, and students in foster care
 - Provides MBTA passes for all students Grades 7 - 12 (\$760,000)
- In FY26, we budgeted \$1,449,194 for in-district transportation
- In FY27, we budgeted \$1,933,286 for in-district transportation
- Net increase of +\$484,092
 - Driven by negotiated contracts & increased foster & homeless transportation costs



FY 2027 Superintendent's Budget

Department Updates



Curriculum

Priorities for SY26-27

- Strengthening tier one instruction through implementation of high quality instructional materials (HQIM)
- Expanding instructional coaches and math interventionists
- Deeping professional learning for educators and administrators on impactful instructional practices

Department Budget Snapshot

| | SY25-26 | SY26-27 |
|---------------|-----------|-----------|
| Personnel | 32.5 FTEs | 38.5 FTEs |
| Non-Personnel | \$650,465 | \$801,740 |



Multilingual Education

Priorities for SY26-27

- Enrollment-driven cuts to Newcomer programming
- ESL services for Multilingual Learners in General Education and Special Education classrooms
- Middle Grades Spanish Language Arts and Spanish Reading Intervention for Unidos

Department Budget Snapshot

| | SY25-26 | SY26-27 |
|---------------|-----------|-----------|
| Personnel | 94.3 FTEs | 86.8 FTEs |
| Non-Personnel | \$101,000 | \$80,000 |



Special Education

Priorities for SY26-27

- AIM Expansion
- Inclusive Practices
Professional Development
for ALL Staff
- Strengthening Family
Engagement through
Collaboration with SEPAC
and A.P.P.L.E. Participants

Department Budget Snapshot

| | SY25-26 | SY26-27 |
|---------------|--------------|--------------|
| Personnel | 247.4 FTEs | 252.4 FTEs |
| Non-Personnel | \$10,816,200 | \$9,173,000* |



Technology

Priorities for SY26-27

- Prioritizing a 1:1 student-to-device ratio in grades 3–12
- Maintaining a robust teacher laptop program
- Ensuring all classrooms are equipped with modern instructional technology, including interactive projectors/displays and high-speed wi-fi connectivity.

Department Budget Snapshot

| | SY25-26 | SY26-27 |
|---------------|-----------|-----------|
| Personnel | 10.5 FTEs | 10.5 FTEs |
| Non-Personnel | \$803,700 | \$935,000 |

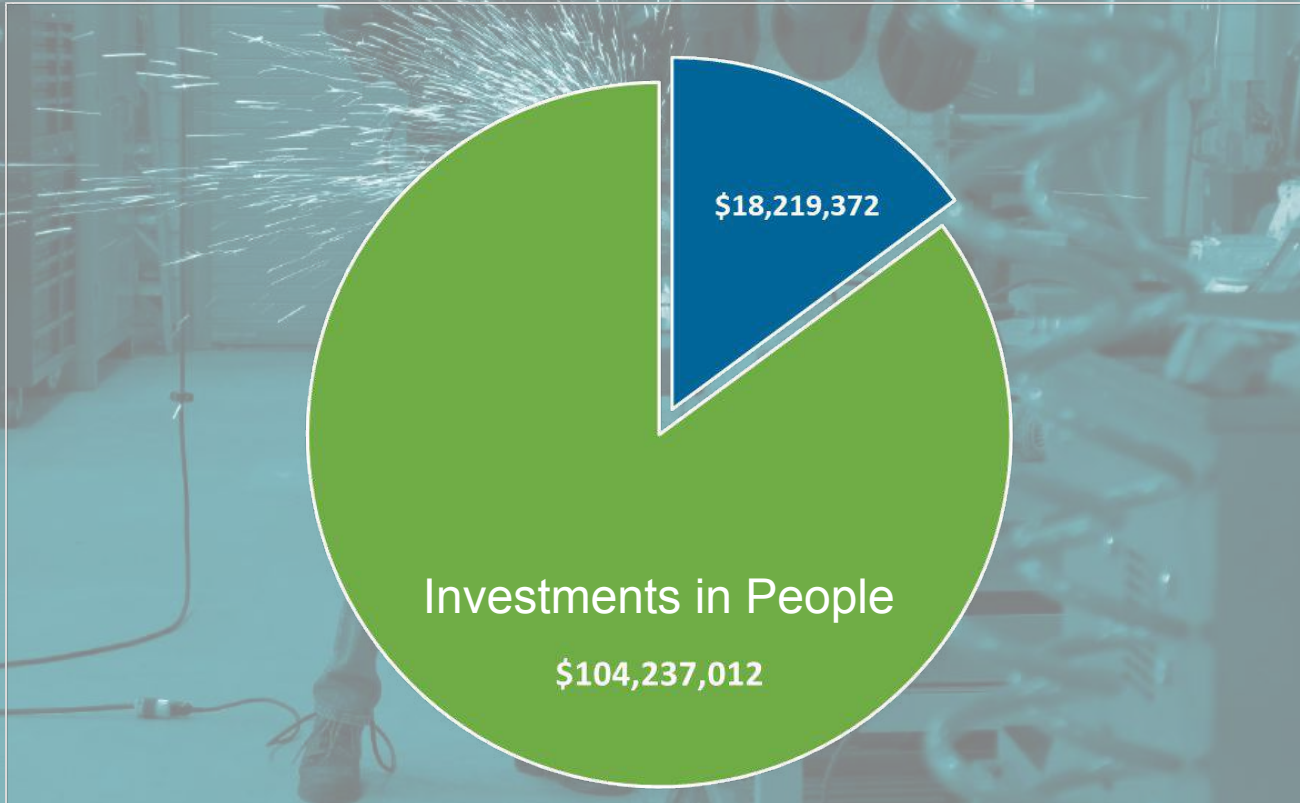


FY 2027 Superintendent's Budget

Budget Summary



Our budget is mostly driven by investments in the people who support our students, families, and staff.



Personnel Budget Overview

| | FY26 | FY27 | Variance |
|----------------------------|--------------|---------------|-----------------|
| Appropriated Salary | \$94,861,126 | \$104,237,012 | +\$9,375,886* |
| FTEs | 1019.5 | 1021.5 | +2.0 |

- *YOY variance results from:
 - Increased costs of negotiated salaries
 - One-time shift of \$2.5 million in salaries from Circuit Breaker to Personnel
 - (net neutral overall impact to budget)

Personnel Changes Summary

Staff Additions

- Instructional Coaches (3.5)
- Adjustment Counselor (1)
- Special Education Teachers (5)
- Digital Literacy & Computer Science Teacher (1)
- Chief of Staff (.2)
- Health Teacher (1)
- ESL Specialists (2.5)
- Speech & Language Pathologist (1)
- HR Specialist (1)
- Math Intervention Teachers (2)
- Physical Therapist (1) & PT Assistant (1)
- School Psychologist (.5)
- Academic Evaluator (.5)
- Spanish Teacher (1)
- Spanish Reading Specialist (.5)
- Teacher (.6)
- Family Liaison (.4)
- In-School Suspension Teacher (1)

Staff Reductions

- Goal Program Specialist (1)
- MLE Paraprofessionals (2)
- MLE Curriculum & Instruction Specialist (1)
- Occupational Therapist (1)
- SEI-1 Teacher (5)
- Principal Clerk (1)
- Recording Secretary (.4)
- Registered Behavior Tech (1)
- RISP Coordinator (1)
- Academic Evaluator (.5)
- Building Substitutes (2)
- MTSS Coordinator (1)
- Equity Coach (1)
- Math (SHS) Teacher (1)
- Teacher (1)
- Library Aides (4)
- Utility Aide (1)
- Bilingual Adjustment Counselor (1)

Non-Personnel Budget Overview

| | FY26 | FY27 | Variance |
|----------------------------|--------------|--------------|-----------------|
| Appropriated Budget | \$18,878,461 | \$18,219,372 | (\$659,088) |

- **This is not a cut to our NP budget.**
 - We shifted costs to other funds
 - \$3.5 million out of district tuition moved from the Spec Ed NP to Circuit Breaker
 - \$192,000 from Spec Ed NP to Personnel to fund Physical Therapist & PT Assistant

Non-Personnel Budget Overview

| | FY26 | FY27 | Variance |
|----------------------------|--------------|--------------|-----------------|
| Appropriated Budget | \$18,878,461 | \$18,219,372 | (\$659,088) |

- Avg 7% increase for all budget orgs
 - Special Education: 11% (net) increase
 - Level-funded budgets adjusted for inflation
 - Ex: Music budget has been \$50,625 since 2023; will be \$65,000 in FY27
 - 7/35 budgets reduced per historical investment analysis
 - 3 new budget orgs added → increased transparency (CTE, Finance, HR)

Improved equity in schools' non-personnel budgets

| | | | | | | |
|------|-----------------------|---------------|---------------|-----|--------------|-----------|
| OS11 | Brown | \$ 24,930.00 | \$ 29,119.77 | 17% | \$ 4,189.77 | \$ 126.61 |
| OS13 | East Somerville | \$ 67,764.00 | \$ 102,869.60 | 52% | \$ 35,105.60 | \$ 138.45 |
| OS14 | Capuano | \$ 35,990.00 | \$ 37,163.49 | 3% | \$ 1,173.49 | \$ 190.58 |
| OS15 | Healey | \$ 58,220.00 | \$ 71,891.42 | 23% | \$ 13,671.42 | \$ 153.29 |
| OS16 | Kennedy | \$ 52,940.00 | \$ 64,323.06 | 22% | \$ 11,383.06 | \$ 129.95 |
| OS17 | Argenziano | \$ 73,100.00 | \$ 78,829.53 | 8% | \$ 5,729.53 | \$ 143.33 |
| OS19 | West Somerville | \$ 37,030.00 | \$ 51,424.27 | 39% | \$ 14,394.27 | \$ 135.68 |
| OS21 | Winter Hill | \$ 55,540.00 | \$ 68,787.00 | 24% | \$ 13,247.00 | \$ 189.50 |
| OS31 | Somerville High | \$ 420,000.00 | \$ 426,746.11 | 2% | \$ 6,746.11 | \$ 313.78 |
| OS62 | Next Wave/Full Circle | \$ 38,450.00 | \$ 39,650.00 | 3% | \$ 1,200.00 | \$ 558.45 |

- Equity-driven funding formula incorporates student demographics to distribute resources according to need
- All school budgets increased to provide principals and staff more resources to improve school climate and academic outcomes

Federal & State Grant Funding: \$5,315,101

| Grant | FY26 Allocation | Anticipated FY27 | Anticipated FY 27 FTE Supported |
|----------------------|------------------------|-------------------------|--|
| Title I | \$1,102,138 | \$1,083,783 | 8.8 FTE |
| Title II | \$151,093 | \$140,516 | 1 FTE |
| Title III | \$170,622 | Expected Level | SPELL Summer |
| Title IV | \$81,456 | Expected Level | 0 FTE |
| IDEA 240/262 | \$1,814,777 | Expected Level | 15 FTE |
| Perkins | \$79,366 | Expected Level | 0 FTE |
| ACLS SCALE | \$915,649 | Expected Level | 9.2 FTE |
| CPPI Early Childhood | \$1,000,000 | Unknown | 5.5 FTE |

FY27 Budget Summary

- Our FY27 budget represents a 7.58% increase over FY26, which is slightly above our typical annual growth.

| | FY24 Actual | FY25 Actual | FY26 Actual | FY27 Proposed |
|-----------------|---------------|---------------|---------------|---------------|
| Non-Personnel | \$17,918,747 | \$18,618,646 | \$18,962,711 | \$18,219,372 |
| Personnel | \$82,090,462 | \$88,128,369 | \$94,861,126 | \$104,237,012 |
| Total | \$100,009,209 | \$106,747,806 | \$113,823,837 | \$122,456,384 |
| YOY \$ Increase | \$7,315,507 | \$6,737,806 | \$7,076,823 | \$8,632,547 |
| YOY % Increase | 7.89% | 6.74% | 6.63% | 7.58% |

Key Revolving Accounts (not appropriated)

● Community Schools

- FY26 Budget:
 - Expenses: \$4,797,513
 - Revenues: \$ 4,803,486
 - Variance:\$5,973
- FY27 Budget:
 - Expenses: \$5,034,918
 - Revenues: \$5,352,917
 - Variance: \$317,999

● Food Service

- FY25 Budget:
 - Expenses: \$4,224,641
 - Revenues: \$4,389,047
 - Variance:\$164,406
- FY26 YTD revenues & expenses in line with FY25.
- FY27 Budget:
 - Expenses: \$4,500,000
 - Revenues: \$4,600,000
 - Variance: \$100,000

Partners in Education

Mayor's Office
Somerville Communications & Community
Engagement Dept.
Somerville Grants Dept.
Somerville Dept. of Racial & Social Justice
Somerville LGBTQ Commission
Somerville Dept. of Public Works
Somerville Health & Human Services,
including Office of Food Access &
Healthy Communities, Prevention
Services, and SomerPromise
Somerville Parks & Recreation
Somerville Public Libraries
Somerville Office of Housing Stability
Somerville Police Department
Somerville Fire Department
Somerville Office of Immigrant Affairs
Somerville Office of Sustainability
Somerville Arts Council
Somerville Office of Strategic Planning &
Community Development
Somerville Capital Projects
Somerville Technology Dept.
Somerville Traffic and Parking
Somerville Council on Aging
Somerville Commission on Human Rights
MA Dept. of Elementary and Secondary
Education (DESE)
MA Dept. of Early Education & Care (EEC)

Somerville PTAs
Padres Latinos
SEPAC
MLPAC
Connexion
Groundwork Somerville
Middlesex Partnerships for Youth
Mystic Learning Center
Rotary Club
Somerville Community Corp.
Somerville Media Center
Somerville YMCA
Somernova
Teen Empowerment
The Growing Center
The Welcome Project
The Children's Room
Home for Little Wanderers
Neighborhood Counseling & Community
Services
Riverside Mental Health
Youth Harbors
Bigelow Cooperative Daycare
CAAS Head Start
Dandelion Montessori
Elizabeth Peabody House
Open Center for Children
Treehouse Academy Child Care
Pooh and Friends Learning Center
Somerville Childcare Center

ABT Global
Bay State Community College
Benjamin Franklin Institute of Tech.
Berklee College of Music
Boston College
Boston University
Bunker Hill CC
Cambridge College
Cradles to Crayons
The Bullpen Project
Fisher College
Harvard University
Lesley University
Longy School of Music
Mass. Institute of Technology (MIT)
Mass Bay Community College
Middlesex Community College
North Shore Community College
Roxbury Community College
Tufts University
UMass Boston
Universal Technical Institute
University of Michigan
Wyoming Technical Institute
Boston Carpenters Apprenticeship Training
Center
Construction Craft Laborers
Apprenticeship Program
Eastern MA Carpenters Apprenticeship
I.B. Electrical Workers
Local 63 - Laborers Union
Sheet Metal Workers Local 17

Boston Children's Hospital
Cambridge Health Alliance
Barr Foundation
Biogen
Biogen Foundation
Boston Chamber Music Society
Boston Area Kodaly Educators
Boston Debate League
The Boston Foundation
Brian Higgins Foundation
C.A.S.IT
The Cummings Foundation
Grooversity
HONK Festival Foundation
Lab Central Ignite
Mass Advocates for Children
Mass Cultural Council
Nellie Mae Education Foundation
The Rennie Center
Root Cause
Ryan Harrington Foundation
Somerville Education Foundation
Somerville Mathematics Fund
Becoming a Man (BAM)
Knovva Academy
The Calculus Project
Enroot
Working on Womanhood (WOW)

Thank you!

