



FY 2024 Superintendent's Budget

Public Hearing - May 4, 2023

Somerville School Committee

Andre L. Green, Chair, Ward IV

Ilana Krepchin, Vice-Chair, Ward II

Dr. Emily Ackman, Ward I

Dr. Sarah Phillips, Ward III

Laura Pitone, Ward V

Ellenor Barish, Ward VI

Sara Dion, Ward VII

Katjana Ballantyne, Mayor

Ben Ewen-Campen, 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.



Meeting Agenda

- ❖ **Review Budget Process**
- ❖ **Snapshot of Students at SPS**
- ❖ **School Committee Goals**
- ❖ **Alignment of Funding Requests to Goals:
Past and Current Budget Lines**

REVIEW OF BUDGET PROCESS

Budget Guidelines

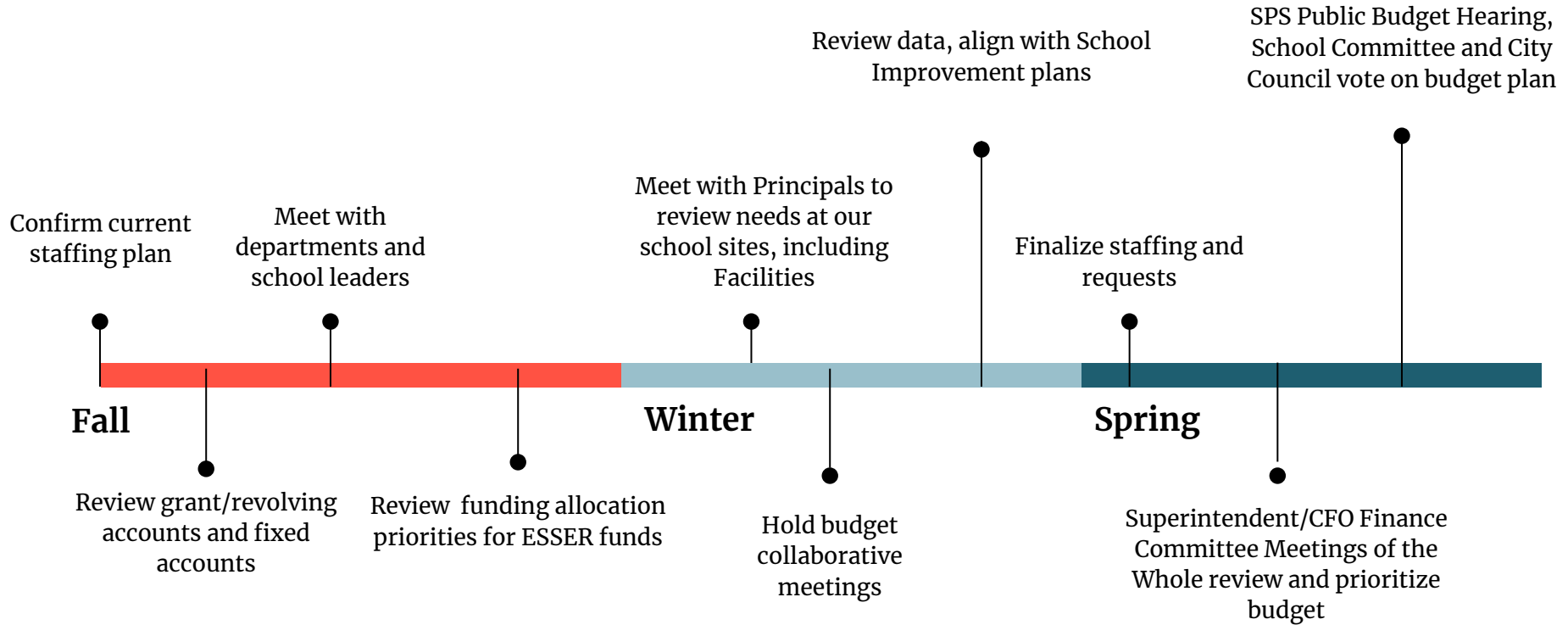
STUDENT-CENTERED

- ❖ Provide Equity and Full Access for Students
- ❖ Recognize the Deep Impact that the COVID-19 Pandemic has had on the Academic and Social-Emotional Skills and Needs of Students; Maintain a Focus on Addressing those Needs.
- ❖ Maintain and Support Grade PreK-12 Classrooms, Providing Academic Support and Enrichment
- ❖ Invest in Programs, Initiatives and Positions to Promote School Readiness from Birth to Kindergarten
- ❖ Ensure College and Career Readiness

ACCOUNTABILITY FOCUSED

- ❖ Engage in a Fully Inclusive and Transparent Process with the School Communities
- ❖ Ensure Legal and Contractual Mandates are Met
- ❖ Given Changing State and Federal Funding Landscapes, Budget Efficiently and Responsibly to Absorb Costs that if Cut would not Disrupt Core Work in SPS
- ❖ Leverage an All-Funds Approach that Includes Increased Grant Dollars and New Partners

Budget Development Process



Snapshot of Students at SPS

Student Demographics

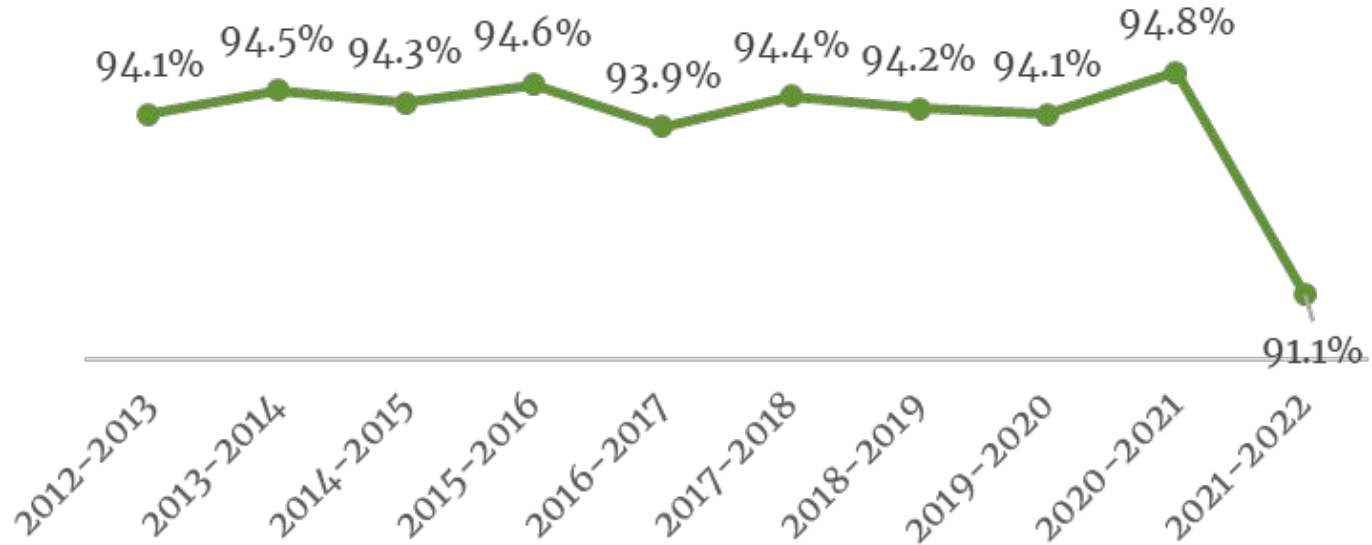
Specialized Programs for Students with Disabilities (SwD)			School	Total Students	High Needs	FLNE	SwD	Low Income	ML
PK-K, PK-1	ECIP, AIM	Capuano	Argenziano	544	55.7%	50.9%	11.9%	44.1%	30.3%
			Brown	211	26.1%	28.0%	8.1%	15.2%	6.2%
K-8	SEEK, SKIP	Kennedy	Capuano	213	58.7%	46.9%	32.4%	42.7%	9.9%
			ESCS	729	75.0%	73.3%	13.7%	61.2%	40.3%
1-8	AIM	Winter Hill	Healey	506	79.6%	60.3%	19.0%	68.6%	36.4%
6-12	Alternative Therapeutic	Next Wave Full Circle	Kennedy	440	38.6%	21.4%	21.8%	27.3%	5.5%
9-12	SHIP, PATH, ASD, Life Skills	Somerville High	WSNS	371	44.7%	24.3%	16.2%	36.4%	6.5%
			<u>WHCIS</u>	422	75.6%	57.3%	23.5%	59.0%	35.8%
			Next Wave	15	93.3%	26.7%	80%	86.7%	20.0%
PK	Sonrisa	Healey	SHS	1,310	65.3%	54.9%	18.5%	55.3%	17.9%
			Full Circle	54	96.3%	51.9%	74.1%	85.2%	16.7%
K-5	SEI-I/ SLIFE	Argenziano + Healey	District Total	4,815	63.0%	50.9%	19.8%	50.8%	23.3%
K-8	UNIDOS	East	State Comparison	913,735	55.1%	25.0%	19.4%	42.3%	12.1%
5-8	SEI-1/ SLIFE	Winter Hill	Out-of-District*	69	100%	21.7%	100%	62.3%	7.2%
9-12	SEI-1/ SLIFE	Somerville High							

SY 2022–2023 Highlights



- ❖ Continued focus on Equity
- ❖ Expanded Student Mental & Other Health Services and Supports
- ❖ Academic Recovery
- ❖ Office of Basic Needs and Housing Support Services
- ❖ Planning for the Future

SPS Trends in Attendance



91.5%

2021-2022
State

92%

as of April 14, 2023
SPS District

District attendance rate increasing during 2022-2023 school year.

SPS Trends in Suspensions

Suspension rates RETURNED to pre-covid levels and remained lower than state rates.

S
P
S

1.4%
In-School

2.2%
Out-of-School

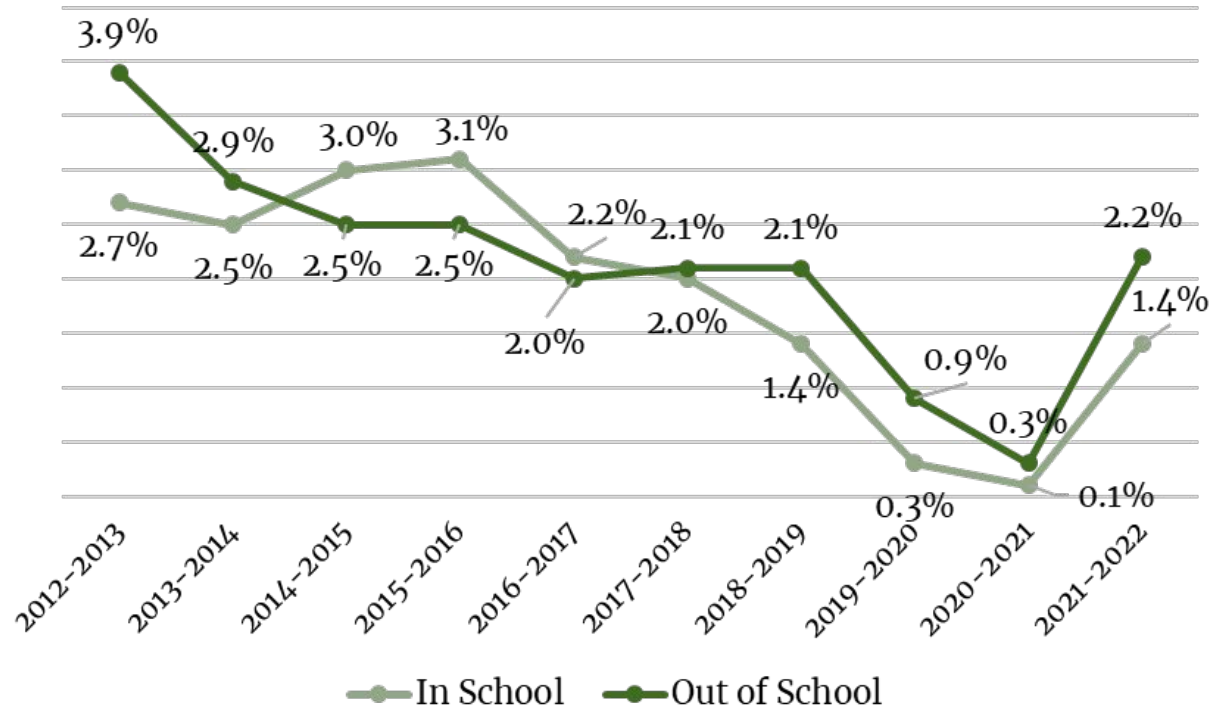
Out-of-School

S
T
A
T
E

1.6%
In-School

3.1%
Out-of-School

Out-of-School



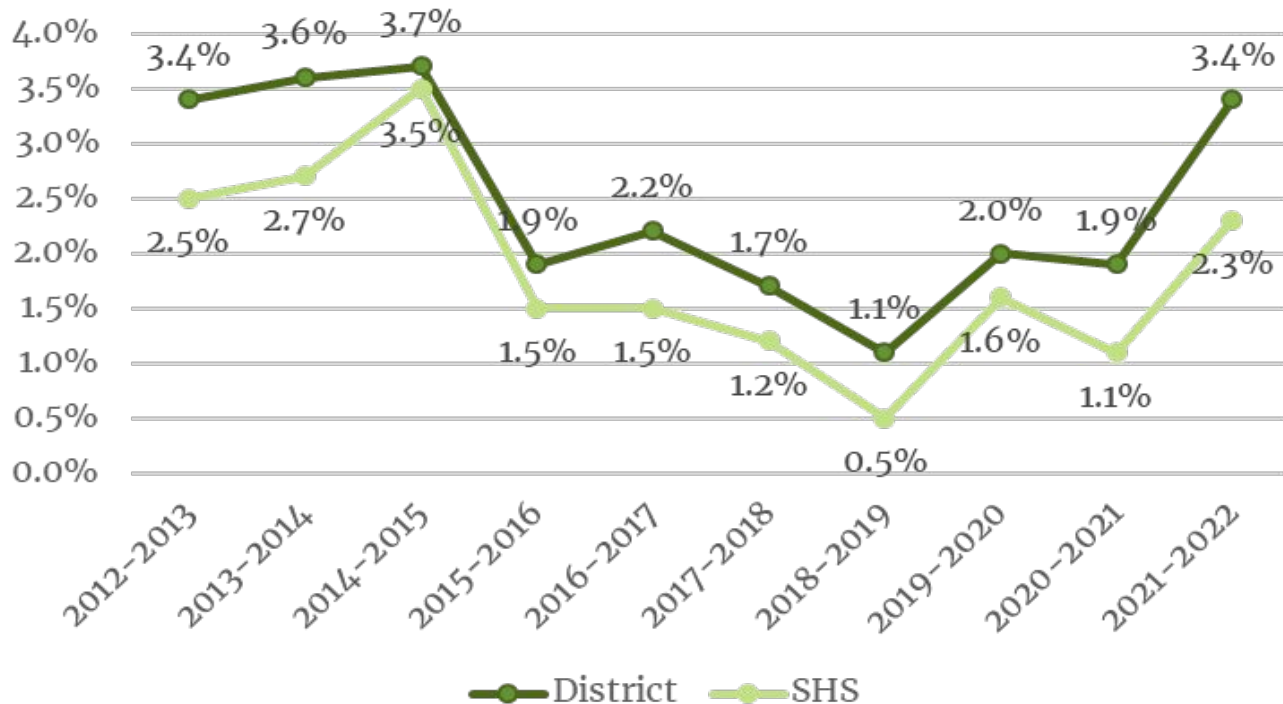
SPS Dropout Rates

District Dropout rates higher than recent past, on par with state trends.

SPS
3.4%
District

2.3%
SHS

2.1%
STATE DROPOUTS
2021-2022

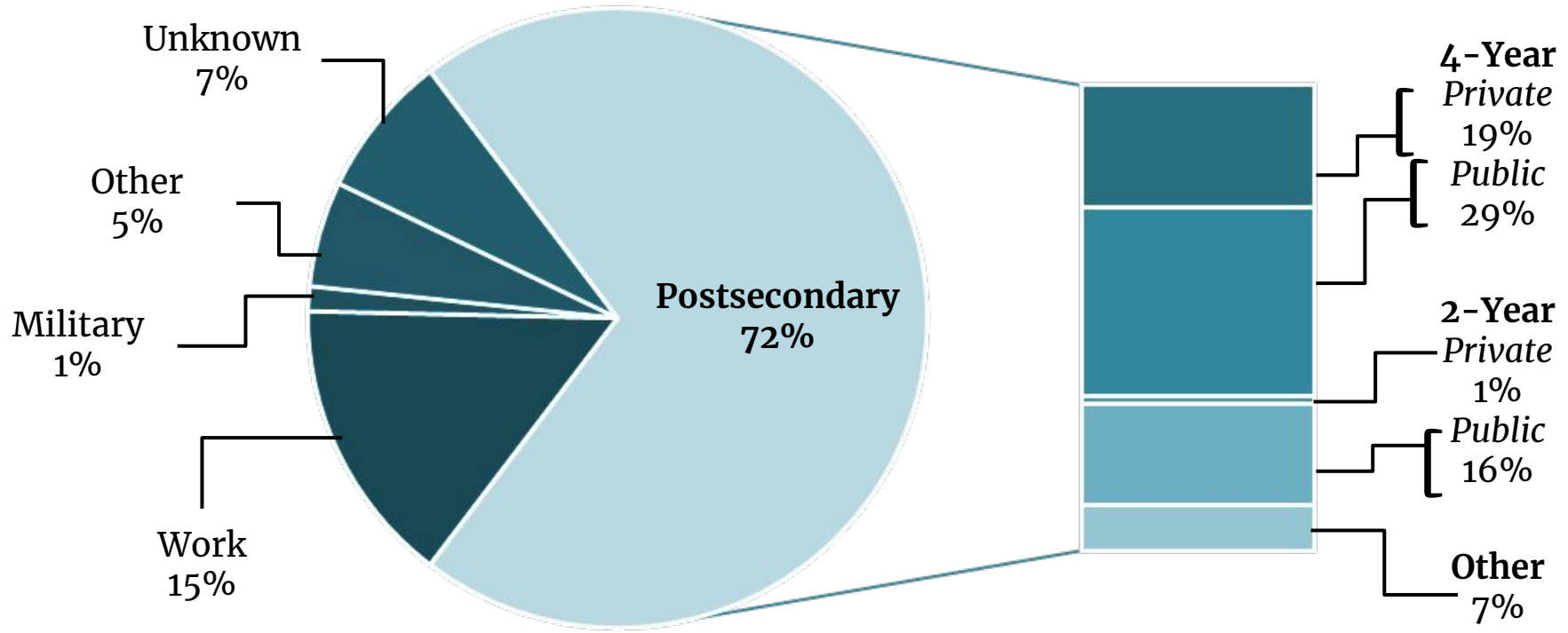


District Graduation Rates

District 4- and 5-Year Graduation Rates Remain Stable.



Plans of SPS Graduates YOG 2022



2023 Post-Graduate Plans & Merit Scholarship Awards

16+

Tufts University

Workforce Commitments

3 students joining the carpentry union

2 students joining JATC electrical union

2 students taking the civil service exam with plans to become firefighters

Select College Acceptances

Boston
University

Bryn Mawr
Colgate College

Morgan State
Northeastern

South Carolina State
Wellesley College

Brandeis
University

Dartmouth College
MIT

University
Stanford University

Wesleyan College

Boston College

Merit Scholarships

Full or close to full scholarships at many selective schools such as Wesleyan University, Dartmouth College, Bryn Mawr, Bates, Hampshire.

132+

Universities and
Colleges accepted
SPS Students

District Awards & Recognitions



SPS students and staff continue to excel in many ways, garnering awards, recognition, and going the extra mile to pursue their goals. Here are a few snapshots of achievements over the last year. We are so proud of our SPS community!

Arts & Sciences

- ❖ National Scholars
- ❖ Scholastic Artists & Writers
- ❖ Student Poet in Washington, D.C.
- ❖ All-State Musicians

Athletics

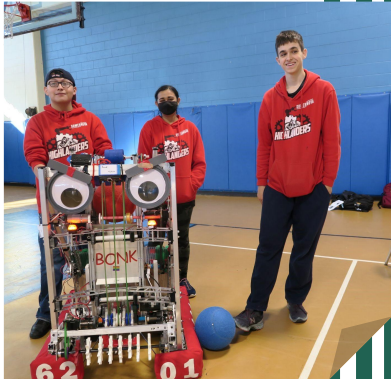
- ❖ Coaches/Staff of the Year
- ❖ MIAA Tournament Berths
- ❖ Record-breaking Soccer Player
- ❖ Cross Country Team Ranks Highly

Staff Awards

- ❖ Teachers of the Year
- ❖ MA Legislative Honors
- ❖ Local Writer in Residence

CTE

- ❖ Skills USA Competition Winners
- ❖ Stock Market Achievement Challenge Winners



2022-2023 Grant Funding

\$8.3 Mil
ESSER III, ARP Funding

SEL/Mental Health
Special Education
Learning Loss

\$760k

DPW
Improving Ventilation &
Air Quality

\$358k

Coordinated Family &
Community Engagement

\$897k

Year 5
Commonwealth Preschool Partnership Initiative
(CPPI) grant

\$132k

MLE and Lesley University
Bilingual Endorsement Hub

\$60k

Teacher Diversification
Pilot Program

School Committee Goals

Active January 2023–December 2024

2023-2024 School Committee Goals

The Somerville School Committee and SPS commit to the following goals, knowing that these can only be achieved through ensuring meaningful partnerships with Somerville families, district staff, city government, and community partners.

- 1) **Whole Child Teaching and Learning**
- 2) **Equitable Access to Programming**
- 3) **Workforce Diversity**
- 4) **Equitable Resource Allocation**

Whole Child Teaching + Learning

Whole Child Teaching + Learning

Early Education

- *Access
- *Quality
- *Wraparound
- *Workforce

Special Education

- *Programming
- *Services
- *Specialized Instruction

Multilingual Learner Education

- *Programming & Curriculum
- *Professional Learning & Career Pathways
- *Partnerships with Families

Social Emotional Wellness

- *Professional Development
- *Staffing
- *Student Groups

Out-of-School Time

- *Summer Programming
- *Academic Support
- *Community Space and Programming

Early Education

Topic	SY 2022-2023	SY 2023-2024
Access	<ul style="list-style-type: none">❖ New PK class at East Somerville Community School❖ Increased access to child care	<ul style="list-style-type: none">❖ Increasing Translation, Outreach and Family Supports❖ Supporting K readiness
Quality	<ul style="list-style-type: none">❖ Additional coach to meet increased needs❖ Extending best practices to support all learners to centers	<ul style="list-style-type: none">❖ Improve and expand curriculum access❖ Pilot Preschool Early Literacy Indicators (PELI) assessment
Wraparound	<ul style="list-style-type: none">❖ Updated Universal Screening tool❖ Planning for Multi Tiered System of Supports (MTSS) for child care providers	<ul style="list-style-type: none">❖ Implement MTSS for child care providers: SEL + Literacy❖ Itinerant team for students with IEPs❖ Continue collaborations for wraparound services
Workforce	<ul style="list-style-type: none">❖ Provide professional development on literacy practices	<ul style="list-style-type: none">❖ Pathways to degree attainment with college partnerships❖ Increased quality through professional development and coaching

Special Education

Topic	SY 2022-2023	SY 2023-2024
Programming	<ul style="list-style-type: none">❖ Expanded AIM program at Capuano and Winter Hill	<ul style="list-style-type: none">❖ Continue to expand AIM❖ Implement Language Based Learning Disabilities Program for Grades 3-5 at Argenziano
Services	<ul style="list-style-type: none">❖ Continued community partnerships to support SEL	<ul style="list-style-type: none">❖ AIM: Hire Board Certified Behavior Analyst and Occupational Therapist
Specialized Instruction	<ul style="list-style-type: none">❖ Hired additional staff to support specialized instruction in K-12❖ Literacy Partnership with Melissa Orkin	<ul style="list-style-type: none">❖ Hire staff for specialized instruction❖ Implementing Literacy Strategies

Multilingual Learner Education

Topic	SY 2022-2023	SY 2023-2024
Programming & Curriculum	<ul style="list-style-type: none">❖ Added ESL and SEI teachers, bilingual counselors and paraprofessionals❖ Newcomer Academy at Winter Hill & Elm Community/Newcomer Seminar at SHS	 <ul style="list-style-type: none">❖ New ESL teachers (AFA, Winter Hill, NW/ FC)
Professional Learning & Career Pathways	<ul style="list-style-type: none">❖ Students with Limited/ Formal Education (SLIFE) Needs Assessment❖ Bilingual Hub- Bilingual Endorsement Courses	<ul style="list-style-type: none">❖ Implement SLIFE PD based on Needs Assessment❖ Launch Para pathway with Lesley U.
Partnerships with Families	<ul style="list-style-type: none">❖ ML PAC partnership with families❖ SPELL Parent Para Internship	<ul style="list-style-type: none">❖ Continue to expand ML PAC and enhance family partnership programming❖ Strengthen partnership w/ Welcome Project via SPS Parent Leaders and SFLC

Social Emotional Wellness

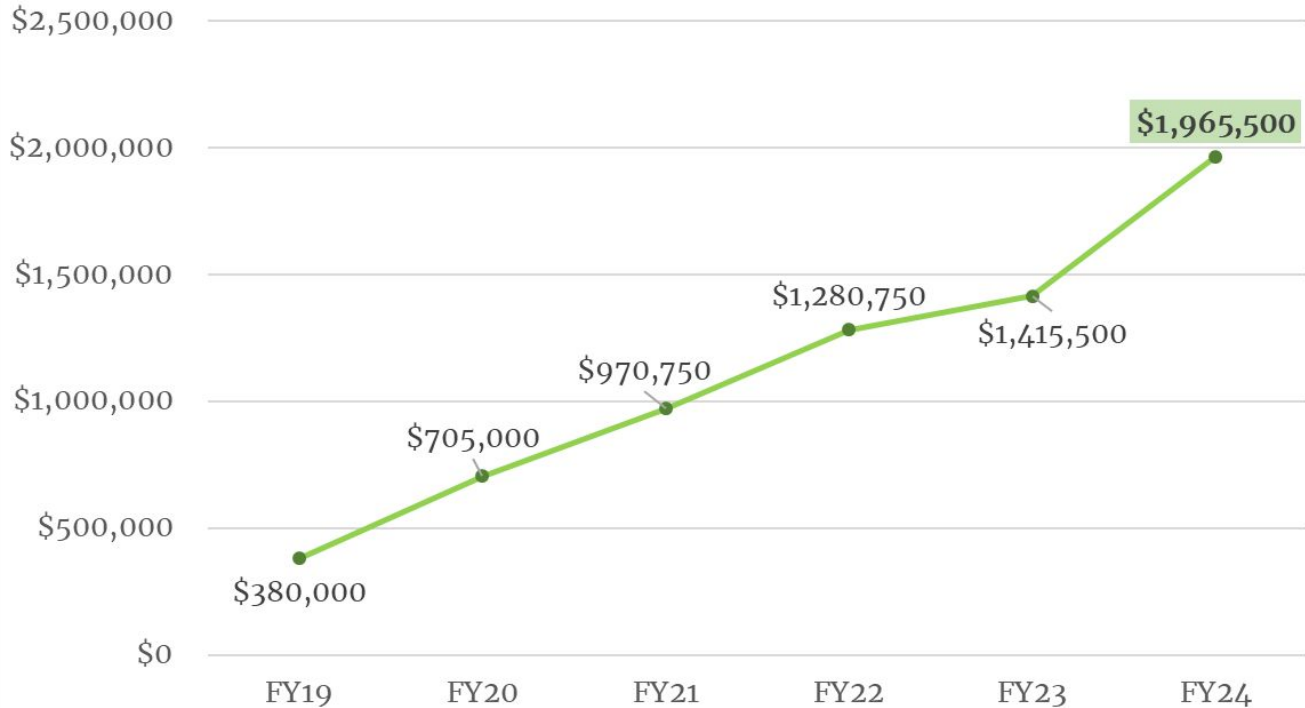
Topic	SY 2022-2023	SY 2023-2024
Professional Development	<ul style="list-style-type: none">❖ Restorative Justice Tier 1 training❖ Piloting 2nd Step digital platform❖ District Wide Threat Assessment Team	<ul style="list-style-type: none">❖ SEL Curriculum roll out❖ Restorative Justice PDs: Tier 1,2,3❖ Threat Assessment Staff Training
Staffing	<ul style="list-style-type: none">❖ 9 School Based Social Workers❖ 5 Community Engagement Specialists❖ 2 mediators added to department	<ul style="list-style-type: none">❖ Continue to support school based social workers and mediators
Student Groups	<ul style="list-style-type: none">❖ Additional direct support contracts<ul style="list-style-type: none">➢ Neighborhood Counseling➢ The Children's Room➢ WOW/BAM at SHS❖ BAM/WOW @SHS, FC, Healey❖ Prevention and Intervention Specialist group work/walk in hours at SHS/FC	<ul style="list-style-type: none">❖ LBGTQIA, Newcomers, Portuguese, Boys groups, Girls groups❖ SHS and Middle School Peer mediation training❖ Create Prevention Seminar for students who need educational alternatives to suspension and interventions for substance use

Out-of-School Time

Topic	SY 2022-2023	SY 2023-2024
Summer Programming	❖ Expanded summer programming and financial support and served over 1750 students	❖ New partnership with Springboard offering targeted literacy support to students during school year and summer
Academic Support and Enrichment	❖ Partnerships with external OST providers offering services for our highest needs populations (i.e. Soccer Without Borders for newcomer students and Language Builders)	❖ 1800+ students in afterschool programs including Enroot, Working on Womanhood, Becoming a Man, and Breakthrough
Funding and Programming	❖ Additional funding to remove barriers to access for students who are: low income, differently-abled, or multilingual learners	❖ Restructure OST to expand and provide stronger administrative support, collaboration, and organization to district sponsored programming

Out-of-School Time

Increased Funding of OST Over Time



\$1.9 mil

to increase
equitable access to
OST programming

\$550,000

budget increase
compared to FY23

Equitable Access to Programming

2023-2024 Elementary Class Projections

Grades	Current	Projected	Difference	Avg. Class Size
Totals	203	205	+2	16.8



203

2022-2023
Total Sections

CURRENT

205

2023-2024
Total Sections

PROJECTED

Expected Summer Enrollment
District Enrollment expected to continue rising over the summer. 230 students registered between May and August in 2022.

Equity and Access

Topic	SY 2022-2023	SY 2023-2024
Staffing	<ul style="list-style-type: none">❖ Equity Specialists & Teams❖ Full Time Equity Coach	<ul style="list-style-type: none">❖ Full Time Equity Coach❖ Equity Specialists and Teams in each school
Programming, Materials, & Partnerships	<ul style="list-style-type: none">❖ School-Based and District-Wide Equity Budgets❖ Continuation of Equity Plans for every school and department❖ Diversification of school and classroom libraries❖ Diverse learning materials and learning opportunities	<ul style="list-style-type: none">❖ Expanded programmatic supports❖ Continued diversification of curricular materials❖ Provide new educators with books and materials❖ Social Justice Day at SHS❖ Critically Examining Texts Through the Lens of Equity in the SPS Curriculum❖ Collaborate with community members

Family Engagement

Topic	SY 2022-2023	SY 2023-2024
Strategic Plan		❖ SFLC strategic plan
Early Childhood	<ul style="list-style-type: none"> ❖ 400+ families received home visits. ❖ Multilingual Playgroups: 16 groups, 3 new. 	❖ Strengthen grant partnerships
Parent Classes and Training	<ul style="list-style-type: none"> ❖ 70 + parents trained with Families First. ❖ Parent English Classes and workshops. 	❖ Expand Parent English classes and Families First trainings
Basic Needs and Housing	<ul style="list-style-type: none"> ❖ 150+ students/families received support. ❖ Partnered with Youth Harbors. 	❖ District-wide McKinney Vento trainings
Enrollment	❖ 1,132 students registered for '22-'23 school year.	❖ Continue welcoming families
Multilingual Services	❖ Added translation and interpretation capacity to serve newcomer Arabic speaking families.	❖ Continue services, with contractor support
SPS Volunteers	❖ 169 volunteers and 8 therapy dog teams.	❖ Strengthen community collaborations
School-based Liaisons	❖ 12 liaisons provide food, MBTA access, family support.	❖ Collaborate around family events

Workforce Diversity

Talent Strategy

Recruitment and Hiring

- *Pipeline Development
- *HR Data Management Systems
- *Network Building

Development and Support

- *Mentorship
- *Professional Development
- *Evaluation

Advancement and Recognition

- *Leadership
- *Appreciation
- *Celebration

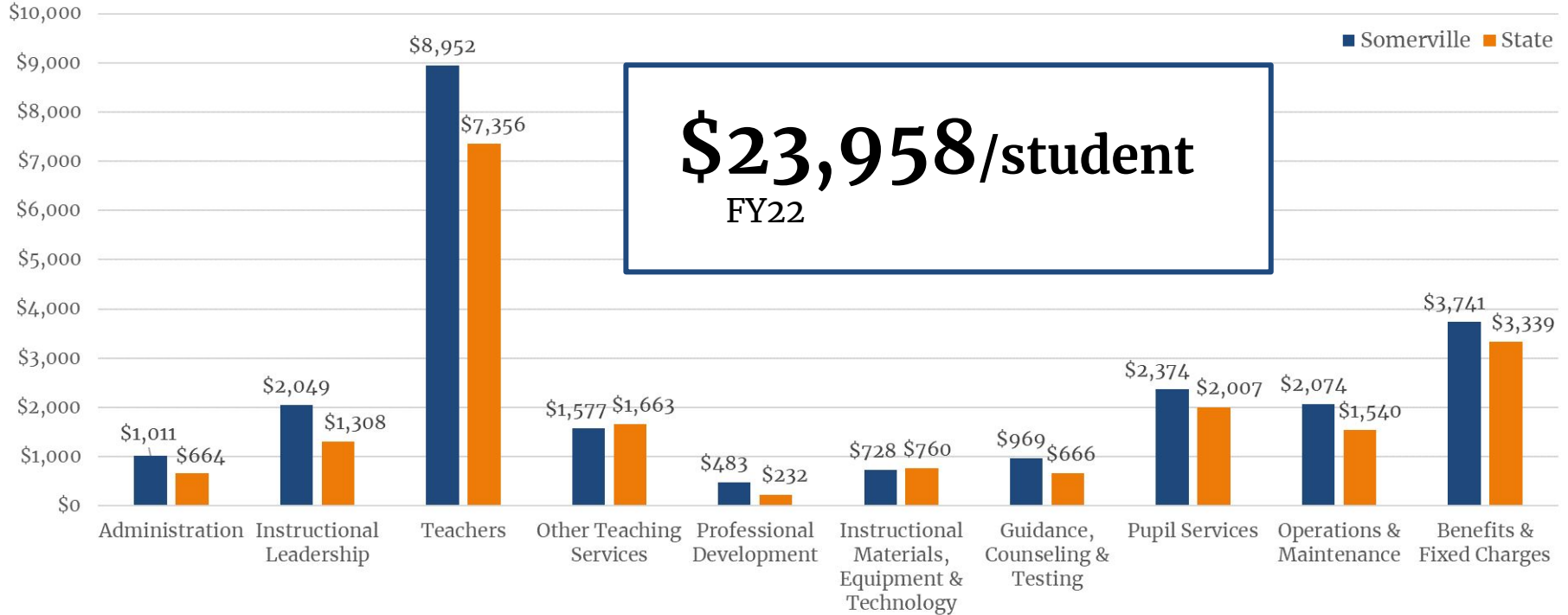
Goals:

- ❖ To recruit and retain a highly effective, diverse staff
- ❖ Ensure every staff member has a positive experience in SPS, from the moment they interview to the moment they leave
- ❖ Make SPS the best possible place to work and the envy of all other districts

Equitable Resource Allocation

Per Pupil Spending

Per Pupil Expenditures



The per pupil expenditure formula includes funding from all sources, including the general fund school budget, grants and city expenditures in support of schools. The per pupil spending for FY22 was \$23,958 as compared to \$23,046 in FY21.

Budget Summary

Proposed Budget, Funding and Estimated Revenue

FY24 Non-Salary Budget Proposal

Current

\$15.6_{Mil}

2022-2023

Supports Operations, Contracts, Transportation,
Out-of-District Tuition

Proposed Change in 2023-2024 School Year

Proposed

\$17.9_{Mil}

2023-2024

+\$2.3_{Mil} or **+14.71%**

- ❖ Increased funding will largely support out-of-district special education enrollment.

FY24 Non-Salary Budget Proposal

Additional Funding by the City <ul style="list-style-type: none">❖ \$120K to make student MBTA passes full year from school year❖ \$500K for Out of School (OST) Programming	Special Education <ul style="list-style-type: none">❖ \$900K to cover the 14% increase in Out of District SPED Tuitions❖ Additional funding for SPED Transportation
Technology <ul style="list-style-type: none">❖ \$151K for Wifi Hotspots in School Buildings❖ \$125K for Chromebooks	School Based <ul style="list-style-type: none">❖ Additional Funding in each school budget for Field Trip Transportation

Covers all mandated costs related to SPED, MLE and Homeless Transportation.

FY24 Salary Budget Proposal

Current

\$77.1Mil

2022-2023

Funding our Educators, Support, and Leadership Teams

Proposed Change in 2023-2024 School Year

Proposed

\$82Mil

2023-2024

+\$4.9Mil or **+6.41%**

- ❖ Increased funding will largely support expansion of SpEd classrooms and transition of 14.1 FTE positions from ESSER to district budget.

2023-2024 Salary Budget Proposal

Special Education

- ❖ Funding for 3 additional autism classrooms at Winter Hill which includes 3 teachers, 5 paras, 1 BCBA and 1 OT
- ❖ An additional SEEK classroom at the Kennedy which includes a teacher and a para
- ❖ A SPED Teacher for a Language Based Classroom at AFAS
- ❖ A SPED Teacher & Para for a new ECIP classroom at Cap
- ❖ One to One Para at Healey

ESSER Positions Moving to the General Fund

- ❖ Family Liaisons (3.1 positions)
- ❖ Floating Paras (7 positions)
- ❖ MLE Interpreters/Translators (2 positions)
- ❖ School Counselor
- ❖ MLE Adjustment Counselor

School Based

- ❖ Restorative Support Program Coordinator - SHS
- ❖ Community Engagement Specialist - NWFC
- ❖ ESL Specialists at Argenziano & Next Wave
- ❖ Grade 5 Teachers at Brown & Healey

Central

- ❖ Assistant Supt of Operations
- ❖ Chief Personnel Officer
- ❖ Director of Basic Needs & Housing

Funding and Estimated Revenue

Revenue Source	FY2023	FY2024	Local	Other
Local appropriations budget	\$88,349,456	\$99,959,209	\$99.9^{Mil} 2023-2024	\$17.5^{Mil} 2023-2024
Private, State and Federal Grants	\$8,050,000	\$8,050,000		
Special Education Circuit Breaker	\$2,679,144	\$3,423,220		
Food Service Revenue	\$3,500,000	\$3,500,000	TOTAL FUNDS	\$117.4^{Mil} 2023-2024 School Committee Funds
Other Revolving Account Revenue	\$2,500,000	\$2,500,000		
Total School Committee funds	\$105,078,600	\$117,432,429		

2023–2024 Continued use of ESSER Funds

Contracts

- ❖ Embedded Counseling Contracts including Neighborhood House, Home for Little Wanderers and Riverside
- ❖ Working on Womanhood (WOW) at SHS
- ❖ Becoming a Man (BAM) at Winter Hill
- ❖ Funding available for Tutoring programs

Current

\$3.9Mil

2022–2023

Next Year

\$3.9Mil

2023–2024

Staffing

26 positions including:

- ❖ SPED Academic Evaluator
- ❖ SPED Humanities & Inclusion Teacher
- ❖ AIM K Teacher
- ❖ ESL Literacy Specialist
- ❖ MLE Curriculum and Instruction Specialist
- ❖ Math Interventionists
- ❖ DW Equity Coach
- ❖ Dean of Students
- ❖ Adjustment Counselor

Original Grant Amount

\$8.3Mil

ESSER III funding will expire on 09/30/2024.

City & Community Partnerships

Mayor's Office
Somerville Children's Cabinet
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 Police Department
Somerville Fire Department
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)

Bay State Community College
Benjamin Franklin Institute of Tech.
Berklee College of Music
Boston College
Boston University
Bunker Hill CC
Cambridge 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

Somerville PTAs
Padres Latinos
The Beautiful Stuff Project
Groundwork Somerville
Middlesex Partnerships for Youth
Mystic Learning Center
Parts & Crafts
Rotary Club
Somerville Community Corp.
Somerville Media Center
Somerville YMCA
Somernova
Teen Empowerment
The Welcome Project
Boston Children's Hospital
Cambridge Health Alliance
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

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
Commonwealth Children's Fund
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)
Breakthrough Greater Boston
The Calculus Project
Enroot
Working on Womanhood (WOW)

Thank you for your consideration
and support.

Comments and suggestions

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

