



FY 2025 Superintendent's Budget

Public Hearing - May 8, 2024

Somerville School Committee

Ilana Krepchin, Chair, Ward II

Dr. Sarah Phillips, Vice-Chair, Ward III

Dr. Emily Ackman, Ward I

Andre L. Green, Ward IV

Laura Pitone, Ward V

Ellenor Barish, Ward VI

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Katjana Ballantyne, Mayor

Ben Ewen-Campen, President, Somerville City Council

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

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

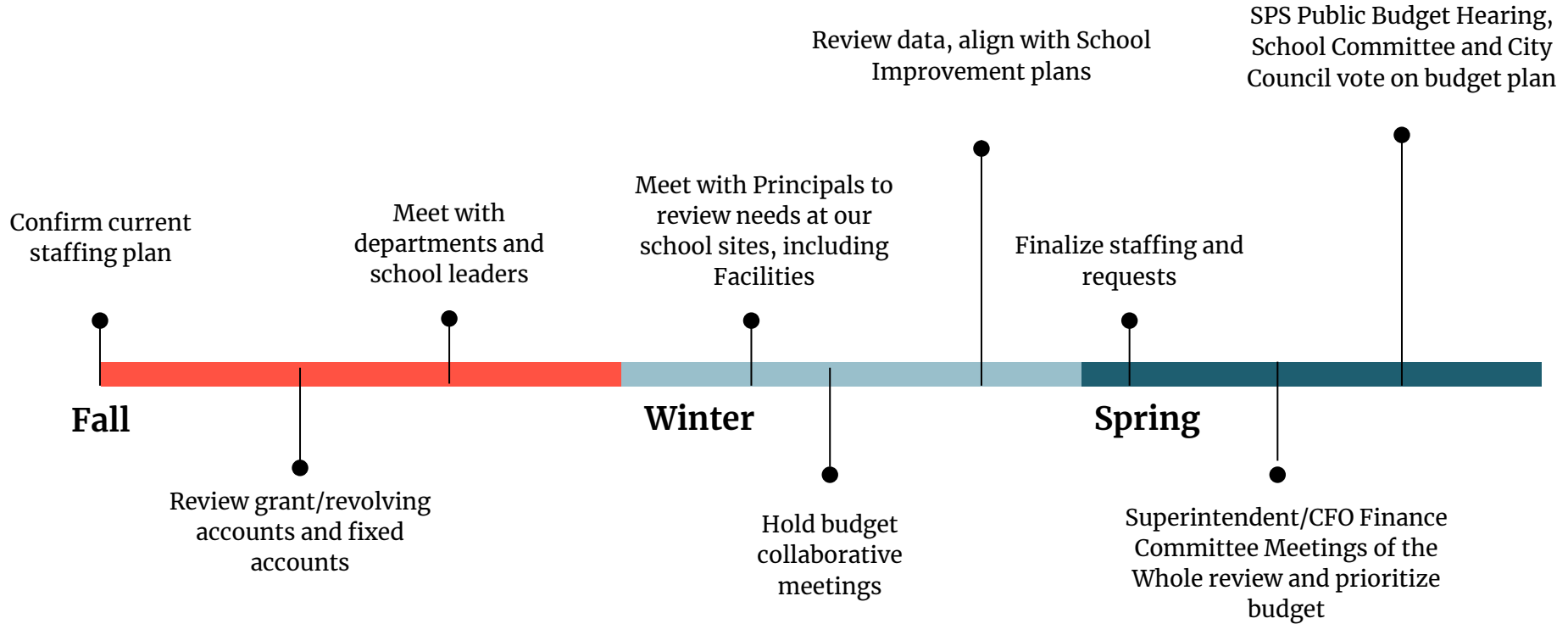
STUDENT-CENTERED

- ❖ 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 Grant Dollars and Partners
- ❖ Envision a thriving learning environment for all via the SPS strategic plan

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	ECIP, AIM	Capuano	Argenziano	560	56%	52%	15%	38%	33%
K-6; K-8	SEEK; SKIP, Life Skills	Kennedy	Brown	221	26%	29%	12%	12%	8%
			Capuano	257	61%	61%	42%	40%	7%
1-8	AIM	Winter Hill	East Somerville	748	74%	74%	14%	58%	41%
6-12	Alternative Therapeutic	Next Wave Full Circle	Healey	504	78%	63%	20%	60%	39%
9-12	SHIP, PATH, ASD, Life Skills	Somerville High	Kennedy	447	38%	24%	22%	25%	8%
			West Somerville	385	43%	25%	17%	32%	7%
Multilingual Programs			Winter Hill	401	72%	54%	26%	52%	35%
PK	Sonrisa	East	Next Wave	21	95%	38%	86%	86%	5%
K-5	SEI-1/ SLIFE	Argenziano + Healey	Somerville High	1386	69%	55%	19%	51%	19%
K-8	UNIDOS	East	Full Circle	67	99%	52%	76%	82%	22%
5-8	SEI-1/ SLIFE	Winter Hill	District Total	5,093	64%	52%	22%	46%	24%
			State Comparison	914,959	56%	26%	20%	42%	13%
9-12	SEI-1/ SLIFE	Somerville High	Out-of-District*	64	100%	24%	100%	58%	6%

You can explore data more [here](#)

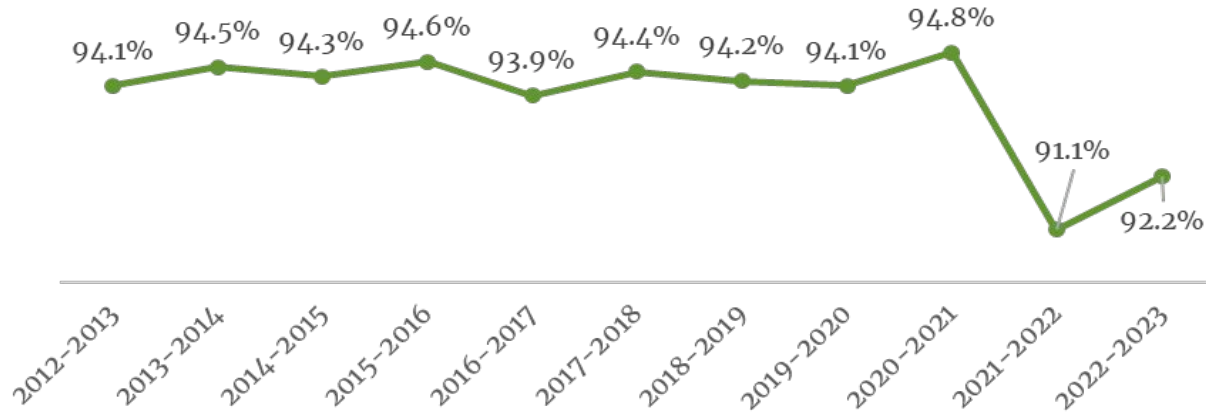


Together, We Prioritize

Collective Vision through Entry Plan Findings —
Students, Families, Staff and Community Members

- ❖ Equity, Access and Academic Excellence
- ❖ Social-Emotional Learning
- ❖ Expanded Funding for OST
- ❖ Student-facing Initiatives

SPS Trends in Attendance



District attendance rate increasing during 2023-2024 school year.

92.5%

2022-2023
State

92.5%

as of April 26, 2024
SPS District

SPS Trends in Suspensions

Suspension rates remain comparable to pre-covid levels.

S
P
S

1.6%

In-School

2.2%

Out-of-School

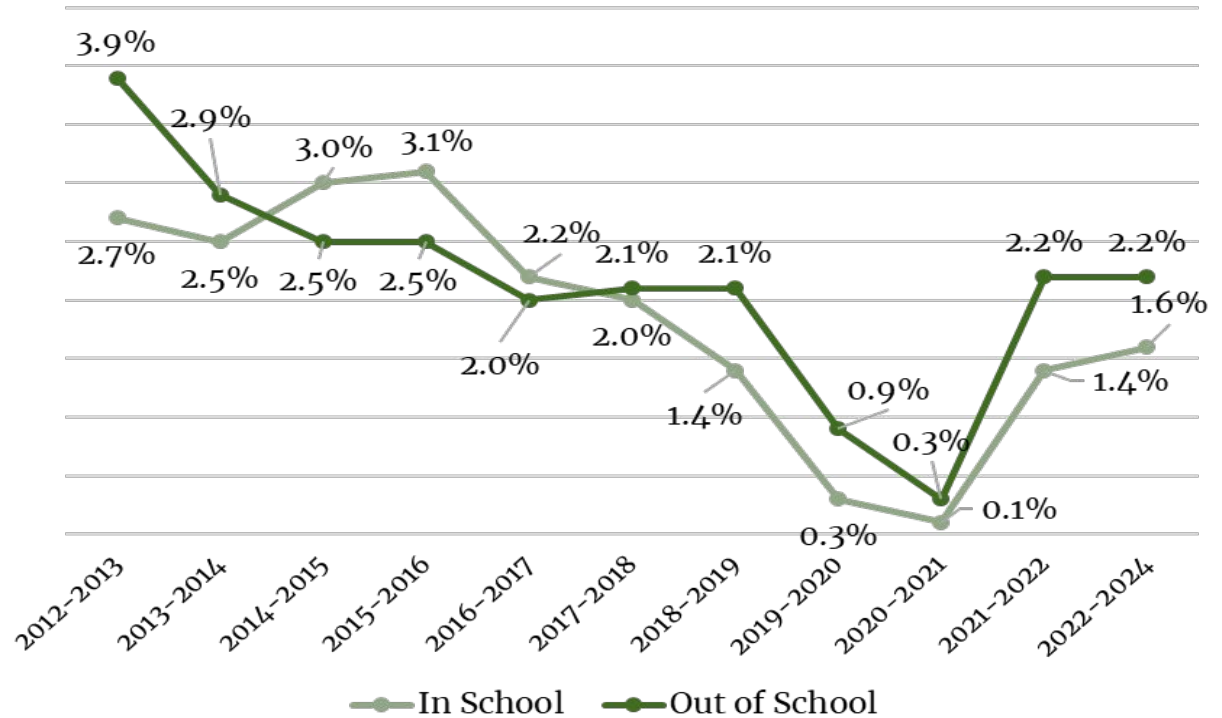
S
T
A
T
E

1.4%

In-School

2.5%

Out-of-School



SPS Dropout Rates

District Dropout rates have decreased compared to last year.

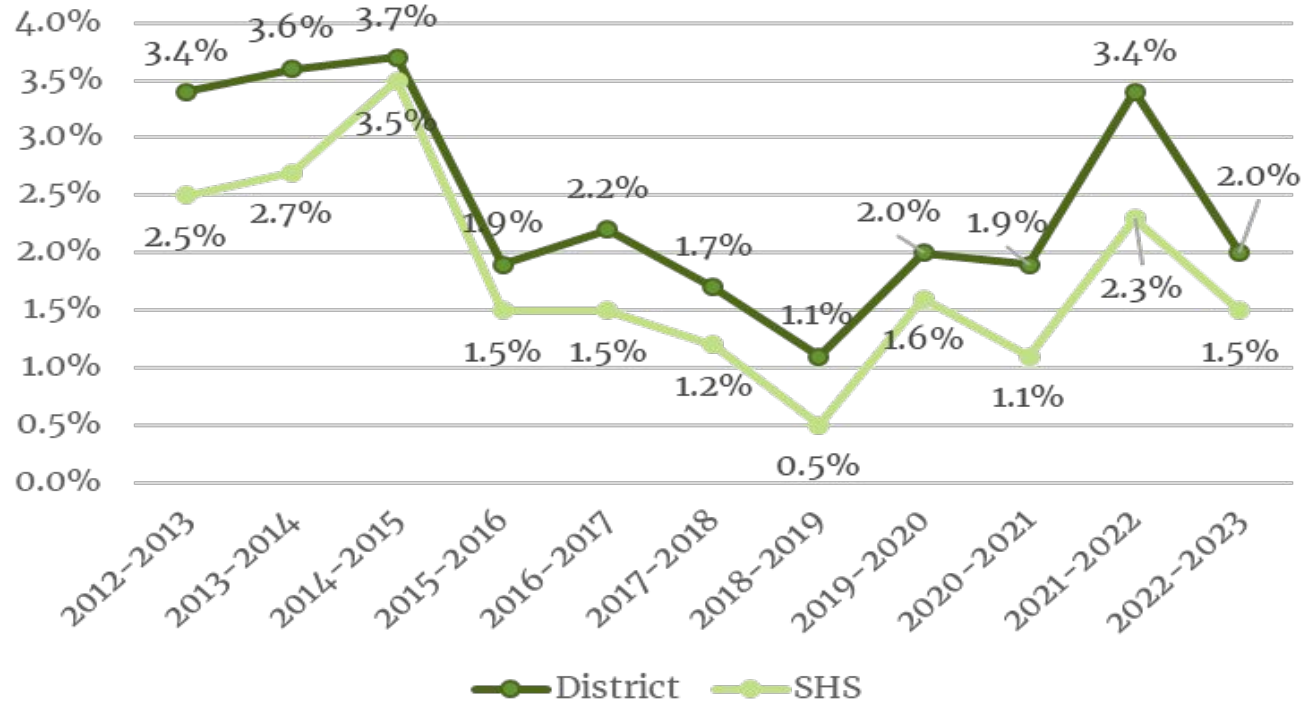
S
P
S

2.0%
District

1.5%
SHS

2.1%

STATE DROPOUTS
2022-2023

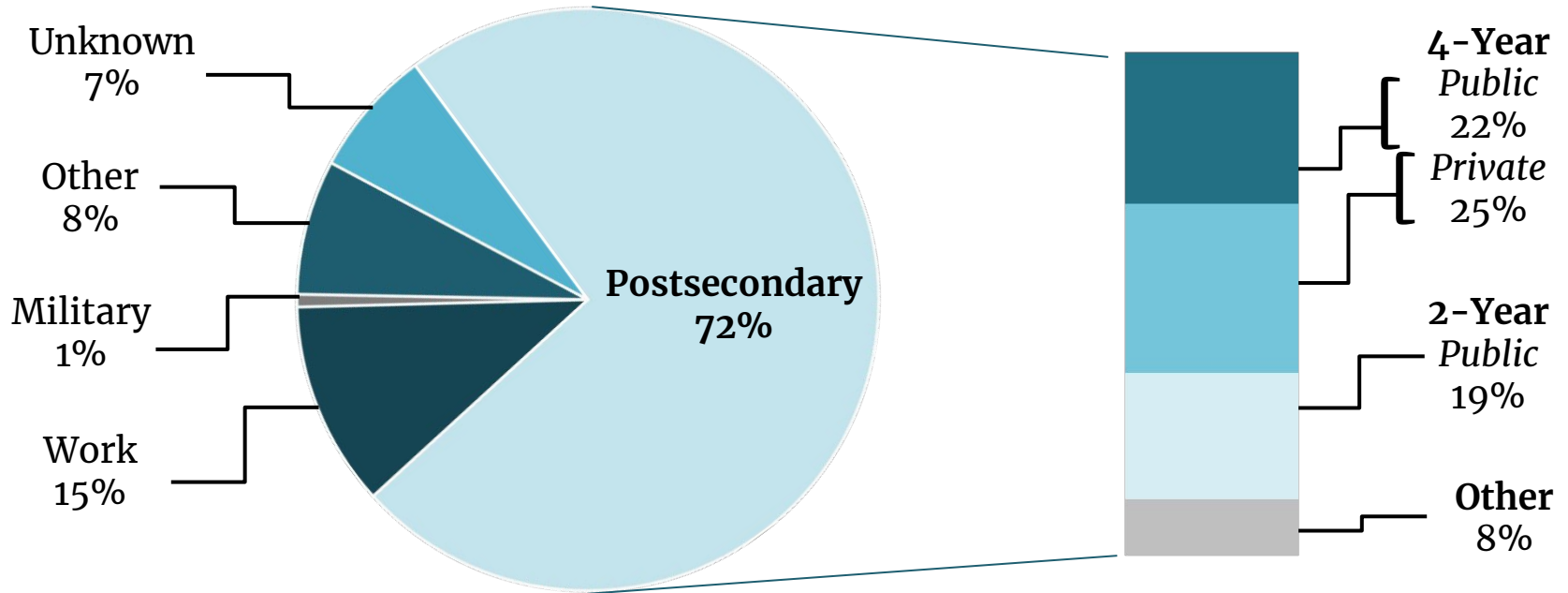


District Graduation Rates

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



Plans of SPS Graduates YOG 2023



2024 Post-Graduate Plans & Merit Scholarship Awards

15

Tufts University
Admits

150+

Universities and
Colleges accepted
SPS Students

Workforce Commitments

5 students with plans to join the carpentry union

1 student joining JATC electrical union

Selective College Acceptances

Boston University	Cornell University	Princeton University	UCLA
Boston College	Dartmouth College	Swarthmore	USC
Brown	Harvard	University of Chicago	Yale
Carnegie Mellon	MIT	UMass Amherst	Vassar
	Northeastern University	Honors College	Wesleyan College

Notable Scholarships

Posse at Bucknell
Christian Herter

Financial Aid

Despite enormous issues with the FAFSA this year, 182 seniors (55% of the senior class) have submitted a FAFSA. Last year at this time, 51% of seniors had done so.

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

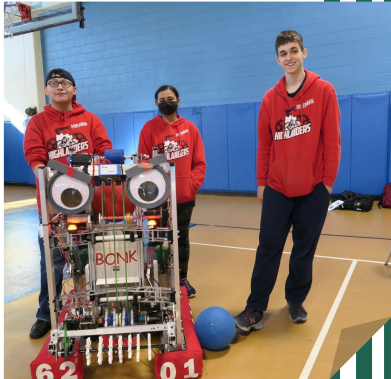
- ❖ Coaches/Staff of the Year
- ❖ MIAA Tournament Berths
- ❖ Record-breaking Soccer Player
- ❖ Cross Country Team Ranks Highly

Staff Awards

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

CTE

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



2023-2024 Grant Funding

\$1.1 Mil
Title I Funding

Reading & Math Teachers
PK Teachers
PD and Tutoring

\$760k

DPW
Improving Ventilation &
Air Quality

\$371k

Coordinated Family &
Community Engagement

\$1.2 Mil

Year 6
Commonwealth Preschool Partnership Initiative
(CPPI) grant

\$132k

MLE and Lesley University
ESL/ Bilingual Hub

\$1.7 Mil

IDEA
SPED Teachers, Paras
and BCBA's

2024-2025 Anticipated Grant Funding

- ❖ **ESSER 3 (\$8.3 mil) funding expires 09/30/24**
- ❖ **Title I, II, III, IV anticipated total of \$1,575,000**
- ❖ **IDEA level allocation expected: \$1,829,000**
- ❖ **181 ESL/ Bilingual Hub Grant (Lesley Partnership):
\$142,000**

School Committee Goals

Active January 2023–December 2024

Alignment With School Committee Goals

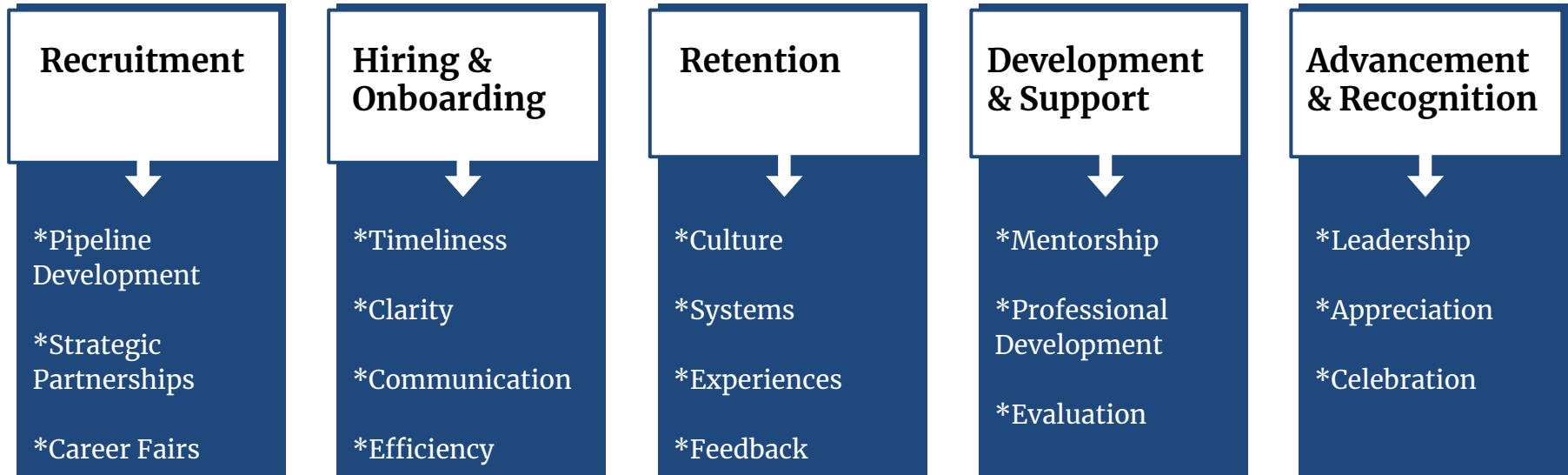
The Somerville School Committee and SPS commit to the following goals, knowing that these can only be achieved through ensuring meaningful partnerships with Somerville families, district staff, city government, and community partners.

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

PERSONNEL SPS Talent Strategy

Goals:

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



Whole Child Teaching + Learning

Whole Child Teaching + Learning

Early Education

- *Access
- *Quality
- *Wraparound

Special Education

- *Programming
- *Services
- *Specialized Instruction

Multilingual Learner Education

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

Social Emotional Wellness

- *Professional Development
- *Staffing
- *Student Groups

Out-of-School Time

- *Summer Programming
- *Academic Support and Enrichment
- *Funding and Programming

Early Education

Topic	SY 2023-2024	SY 2024-2025
Access	<ul style="list-style-type: none">❖ Increased Translation, Outreach and Family Supports❖ Supported access to special education through itinerant on-site services.❖ Increased access to professional development & expanded curriculum access❖ Expanded Head Start partnership	<ul style="list-style-type: none">❖ Increasing Family Engagement and Supports in collaboration with SFLC❖ Expanding access to professional development for teachers and paraprofessionals & curriculum materials through a lending library.❖ Moving Sonrisa to East Somerville Community School
Quality	<ul style="list-style-type: none">❖ Updated curriculum & support materials❖ Supported K readiness through coaching & PD❖ Piloted Preschool Early Literacy Indicators (PELI) screener	<ul style="list-style-type: none">❖ Implementing See Every Child❖ Continuing to support kindergarten readiness❖ Launching the Preschool Early Literacy Indicators (PELI) assessment
Wraparound	<ul style="list-style-type: none">❖ Increased Universal Screening tool participation❖ Implemented MTSS for child care providers❖ Hired Itinerant team (SLP, BCBA and Access Specialist) to provide itinerant services	<ul style="list-style-type: none">❖ Expanding Universal Screening tool and supports to kindergarten❖ Hiring an OT to the itinerant team to support on-site intervention & special education services

Special Education

Topic	SY 2023-2024	SY 2024-2025
Programming	<ul style="list-style-type: none">❖ Supported the transition of the AIM program to the Edgerly Building and to the Capuano❖ Trained staff and families on the New IEP form	<ul style="list-style-type: none">❖ Implement the use of the New IEP form and continue with training for staff and families❖ Develop clear program descriptions for our specialized programs
Services	<ul style="list-style-type: none">❖ Continued community partnerships to support SEL❖ Added Learning Ally to support reading	<ul style="list-style-type: none">❖ Continue to use Learning Ally to support reading for Special Education students❖ Expand Learning Ally as a Tier 2 support to All students
Specialized Instruction	<ul style="list-style-type: none">❖ Additional BCBA support provided to SEEK program at Kennedy❖ Continued partnership with Landmark for our staff supporting the Language Based Learning Disabilities Program at Argenziano	<ul style="list-style-type: none">❖ Targeted support to AIM and SEEK staff through continued partnership with the Triumph Center❖ Continued partnership with Landmark in order to provide staff with training for the Language Based Learning Disabilities Program.

Multilingual Learner Education

Topic	SY 2023-2024	SY 2024-2025
Programming	<ul style="list-style-type: none">❖ New ESL teachers (AFA, Winter Hill, NW/ FC)❖ Redesigned GOAL Program for high school SLIFE	<ul style="list-style-type: none">❖ New ESL Teachers (Increased ESL services at Brown, Capuano, East, Healey, Kennedy, West)❖ New Bilingual Adjustment Counselor (Healey)
Professional Learning & Pathways	<ul style="list-style-type: none">❖ Implement SLIFE PD based on Needs Assessment❖ Launch Para pathway with Lesley U.	<ul style="list-style-type: none">❖ Provide District- wide PD opportunities to support equity for access for MLs (incl. SLIFE)❖ Partner with UMASS Boston for ESL license for Early Childhood Teacher (PK and K)
Partnerships with Families	<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	<ul style="list-style-type: none">❖ Build leadership opportunities for ML families in monthly ML PAC meetings❖ Continued partnership with SFLC and SCALE to strengthen family partnerships

Social Emotional Wellness

Topic	SY 2023-2024	SY 2024-2025
Professional Development	<ul style="list-style-type: none">❖ Restorative Justice Tier 1,2,and 3 training❖ Early Adopters of 2nd Step digital platform❖ SEL Academy: June 17-28th grant funded:<ul style="list-style-type: none">➢ SEL Specialists trained➢ RJ Training: 1,2,3	<ul style="list-style-type: none">❖ SEL Curriculum PK-8 roll out-supported by SEL Specialists❖ Restorative Justice PDs: Tier 1,2,3❖ Threat Assessment Staff Training❖ Creation of a District Wide Social Emotional and Behavior Crisis Team❖ Restorative Justice Training for internal train the trainer capacity moving forward.
Staffing	<ul style="list-style-type: none">❖ 3 Bi-lingual Adjustment counselors added to WH and AFAS	<ul style="list-style-type: none">❖ SEL Specialist at each PK-8 school❖ Districtwide BCBA and RBT for DSEBC Team
Student Groups	<ul style="list-style-type: none">❖ Additional direct support❖ RISP program created at HS as alternative to suspension❖ Prevention Seminar created for students who need interventions for substance abuse.❖ SHS and Middle School Peer Mediation Training and RJ Tier 1 Circles	<ul style="list-style-type: none">❖ Peer led RJ Tier 1 Circles❖ Peer led mediation

Out-of-School Time

Topic	SY 2023-2024	SY 2024-2025
Summer Programming	❖ New partnership with Springboard offering targeted literacy support to students during school year and summer	❖ Robust offering of summer programming for multi-grade levels including Summer Session, ESY, SPELL, Summer Explore, Summer Success, CTE, Adventure Summer, Right Brain managing Summer of Yes, Calculus Project, and Music
Academic Support and Enrichment	❖ 1800+ students in afterschool programs including Enroot, Working on Womanhood, Becoming a Man, and Breakthrough	❖ 1950+ students in afterschool programs including Enroot, Soccer Without Borders, Working on Womanhood, Becoming a Man, Calculus Project, Girlstart, and various clubs lead by local organizations
Funding and Programming	❖ Restructure OST to expand and provide stronger administrative support, collaboration, and organization to district sponsored programming	❖ Continue our commitment to equitable access and expand afterschool seats including Right Brain Curriculum Program and at other schools offer a variety of out of school time clubs for multiple age groups

Equitable Access to Programming

2024-2025 Elementary Class Projections

	Current	Projected	Difference	Class Average
Totals	203	204	+1	16.6



Enrollment staff with winter gear for newcomer families donated through Tufts Community Grant.

203

2023-2024
Total Sections
K-8
CURRENT

204

2024-2025
Total Sections
K-8
PROJECTED

Expected Summer Enrollment

District Enrollment expected to continue rising over the summer. 263 students registered between June 1 and August 30 in 2023.

Equity and Access

Topic	SY 2023-2024	SY 2024-2025
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❖ Student Equity Action Teams in each school
Professional Development	<ul style="list-style-type: none">❖ Year 2 Educators PD❖ PDs for staff❖ Affinity Groups	<ul style="list-style-type: none">❖ Year 2 Educators PD❖ Year 3 Educator PD; collaborating with MLE Department
Programming, Materials, & Partnerships	<ul style="list-style-type: none">❖ Providing Year 2 educators with a copy of <i>Culturally Responsive Teaching & The Brain</i>❖ Partnership with Harvard Graduate School of Education❖ Continued diversification of curricular materials❖ Centralized resources	<ul style="list-style-type: none">❖ Critically Examining Texts Through the Lens of Equity❖ Student Equity Action Teams❖ Collaboration for programming with OST Department❖ Collaboration with the city (Dept of RSJ and Health & Human Services)

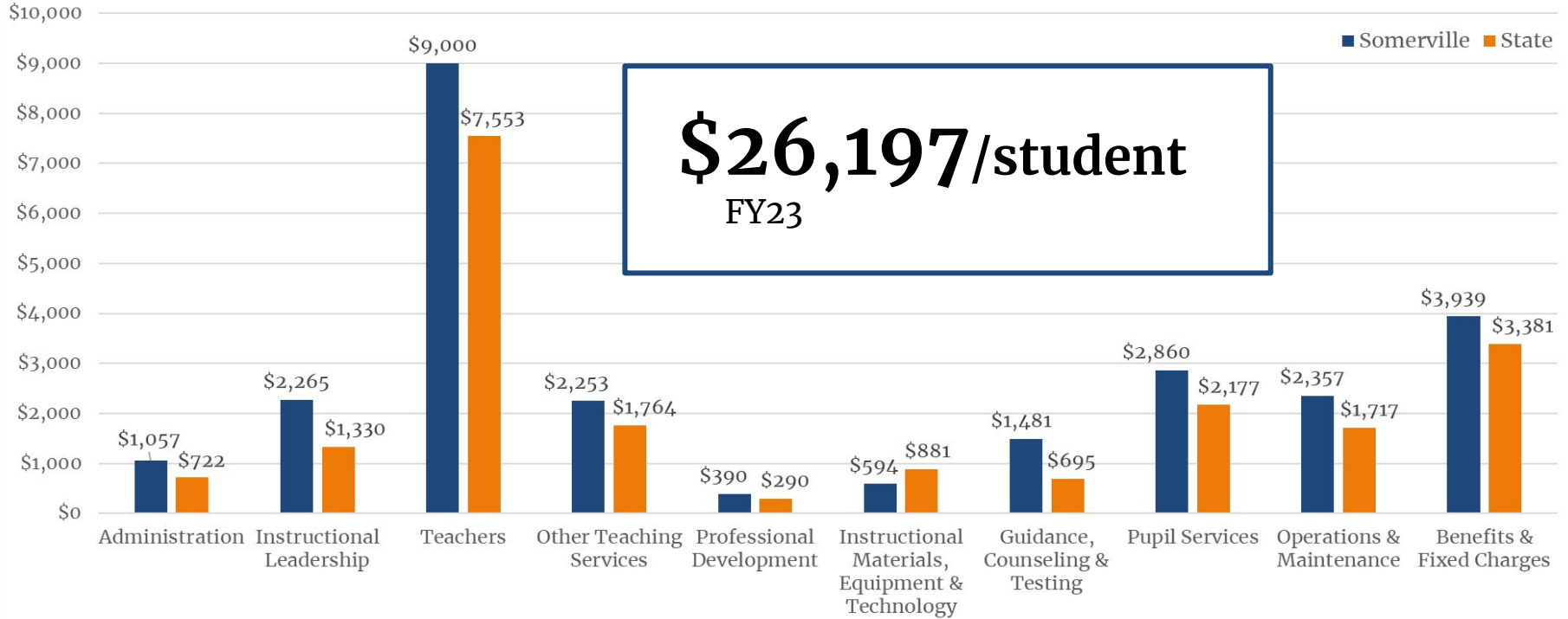
Family Engagement

Topic	SY 2023-2024	SY 2024-2025
Early Childhood	<ul style="list-style-type: none"> ❖ 60+ families received intensive home visits. ❖ 17 Multilingual Playgroups +, 4 support groups weekly 	<ul style="list-style-type: none"> ❖ Strengthen and grow grant options and partnerships
Parent Classes and Training	<ul style="list-style-type: none"> ❖ 45 parents intensive training with Families First. ❖ 61 Parents in English Classes. 9 workshops 4 trainings 	<ul style="list-style-type: none"> ❖ Expand Parent English classes, family workshops and PD offerings
Basic Needs and Housing	<ul style="list-style-type: none"> ❖ 160+ students/families received support. ❖ Partnered with Youth Harbors. Districtwide 6hr PD 	<ul style="list-style-type: none"> ❖ Streamlining access to more stable housing options
Enrollment	<ul style="list-style-type: none"> ❖ 1,122 students registered for '23-'24 school year. 	<ul style="list-style-type: none"> ❖ Continue welcoming families
Multilingual Services	<ul style="list-style-type: none"> ❖ District-wide support with language access. 2 trainings for interpreter pool 	<ul style="list-style-type: none"> ❖ Grant funding to formalize training for pool of interpreters. Build support for Arabic speakers
SPS Volunteers	<ul style="list-style-type: none"> ❖ 183 weekly volunteers and 9 therapy dog teams. 	<ul style="list-style-type: none"> ❖ Look into correlations between volunteer support and academic outcomes
School-based Liaisons	<ul style="list-style-type: none"> ❖ Multilingual team of 12 liaisons engaging with, partnering with and supporting families 	<ul style="list-style-type: none"> ❖ Standardizing resources across schools

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 FY23 was \$26,197 as compared to \$23,958 in FY22.

Budget Summary

Proposed Budget, Funding and Estimated Revenue

FY25 Non-Salary Budget Proposal

Current

\$17.9_{Mil}

2023-2024

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

Proposed Change in 2024-2025 School Year

Proposed

\$18.6_{Mil}

2024-2025

+700_K or **+3.91%**

- ❖ Increased funding for embedded counseling and out of school time contracts moving to the GF from ESSER.

FY25 Non-Salary Budget Proposal

Contracts moving from ESSER to the GF

- ❖ \$410K in embedded counseling contracts, including Home for Little Wanderers, Riverside and Neighborhood House
- ❖ BAM - Winter Hill
- ❖ WOW - SHS
- ❖ SPED Contracts

School Based

- ❖ Funding for Parent Engagement Pilots at Healey & Winter Hill
- ❖ Funding for Follow Up Accreditation Visit - SHS

District Wide

- ❖ Funding for a transportation contract to provide shuttle service for 20 students to WH
- ❖ Agreement with the YMCA to provide transportation for swimming classes at the Kennedy Pool
- ❖ Funding for a new data dashboard
- ❖ Additional funding for Restorative Justice Trainings
- ❖ Additional Funding for curriculum & software
- ❖ Funding for a consultant to align our payroll and hr systems

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

FY25 Salary Budget Proposal

Current

\$82Mil

2023-2024

Funding our Educators, Support, and Leadership Teams

Proposed Change in 2024-2025 School Year

Proposed

\$88Mil

2024-2025

+5.9Mil or **+7.25%**

- ❖ Increased funding will largely support COLA's, compliance positions and the transition of 26.60 FTE positions from ESSER to district budget.

2024-2025 Salary Budget Proposal

Staffing Additions

- ❖ ESL Specialist (3 positions)
- ❖ Board Certified Behaviour Analyst (BCBA)
- ❖ Drug and Alcohol Counselor (.5 FTE) - FCNW
- ❖ HGSE Teaching Residents (4 positions)
- ❖ SPED Adjustment Counselor (.5 FTE) - SHS
- ❖ Dean of Students (.5 FTE) - Brown
- ❖ Multilingual Counselor - Healey
- ❖ Gen Ed Para - Healey
- ❖ SPED Paras - Capuano
- ❖ Bilingual CTE Para - SHS
- ❖ Utility Aid - WH
- ❖ Common Planning Time Stipends
- ❖ SPED Subs

ESSER Positions Moving to the General Fund

- ❖ Math Interventionists & Teachers (6 positions)
- ❖ Reading Interventionists (2 positions)
- ❖ MLE Specialists & Teachers (6 positions)
- ❖ SPED Teachers & Academic Evaluator (4 positions)
- ❖ Social Studies Teacher
- ❖ Family Liaisons (2 positions)
- ❖ Counselor
- ❖ Equity Coach
- ❖ Translator/Liaison
- ❖ Innovation Specialist

Funding and Estimated Revenue

Revenue Source	FY2024	FY2025	Local	External & Revolving
Local appropriations budget	\$99,959,209	\$106,661,015	\$106.6 Mil 2024-2025	\$13.9 Mil 2024-2025
Private, State and Federal Grants	\$8,050,000	\$4,500,000		
Special Education Circuit Breaker	\$3,423,220	\$3,363,014		
Food Service Revenue	\$3,500,000	\$3,500,000	TOTAL FUNDS \$120.5 Mil 2024-2025 School Committee Funds	
Other Revolving Account Revenue	\$2,500,000	\$2,500,000		
Total School Committee funds	\$117,432,429	\$120,524,029		

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*

