



FY 2026 Superintendent's Budget

City Council - May 29, 2025

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

Leiran Biton, Ward VII

Katjana Ballantyne, Mayor

Judy Pineda Neufeld, President, Somerville City Council

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

Vision Statement

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.



Current Fiscal Context

Despite external factors

- ❖ Budget deficits
- ❖ Underfunding in PK-12 education
- ❖ Uncertainty around federal funding
- ❖ Rising costs and inflation
- ❖ Mayor has requested a 5% budget
- ❖ City is projecting a \$4M gap

**We remain
committed to:**

Valuing our educators,
students, and families

Maintaining current staff
levels

Advocating for additional
funding on all levels of
government

Advocating to protect the
Department of Education

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**

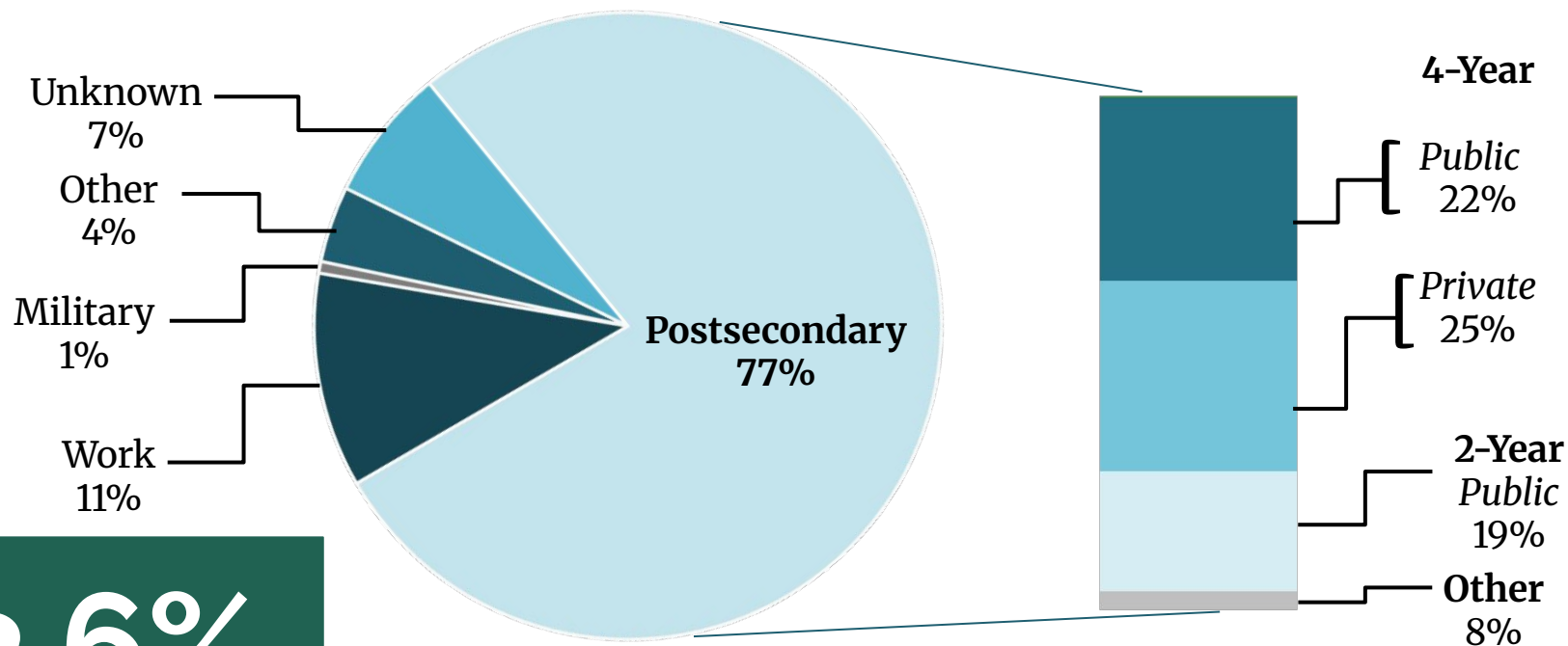


Somerville Public Schools'
Strategic Plan 2024



Our Why: Celebrating Students & Graduates

Plans of SPS Graduates Class of 2024



83.6%

2024 Graduation Rate

2025 Post-Graduate Plans & Merit Scholarship Awards



13

Tufts University
Admits

150+

Universities and
Colleges accepted SPS
Students

Workforce Commitments

Several students submitted applications and are waiting to hear from the JATC electrical union, carpenter’s union, and plumbers union.

Selective College Acceptances

Boston Univ	Cornell Univ	University of Chicago	UCLA
Boston College	Dartmouth College	UPenn	USC
Brown Univ	Harvard University	UMass Amherst	Yale
	Northeastern University	Honors College	Wesleyan College

Scholarships and Financial Aid

One Posse Scholarship at Bryn Mawr. One Fidelity Scholarship.
137 students receiving \$350,000 in scholarships from the Somerville Community.
At least 180 FAFSAs completed and filed for the Class of 2025 as of April 2025.

Enrollment Snapshot

	SY 22 (as of 10.1)	SY23 (as of 10.1)	SY24 (as of 10.1)	SY25 (as of 10.1)	Class Size Average SY26
Total SPS Enrollment (not including walk in and outplaced students)	4,673	4,815	4,927	4,952	18.1
Total newcomers	438	356	296	168 (as of 5.23.25)	

204

2024-2025
Total Sections
K-8
CURRENT

203.6

2025-2026
Total Sections
K-8
PROJECTED



PK and K enrollment info session for families in Nov 2024

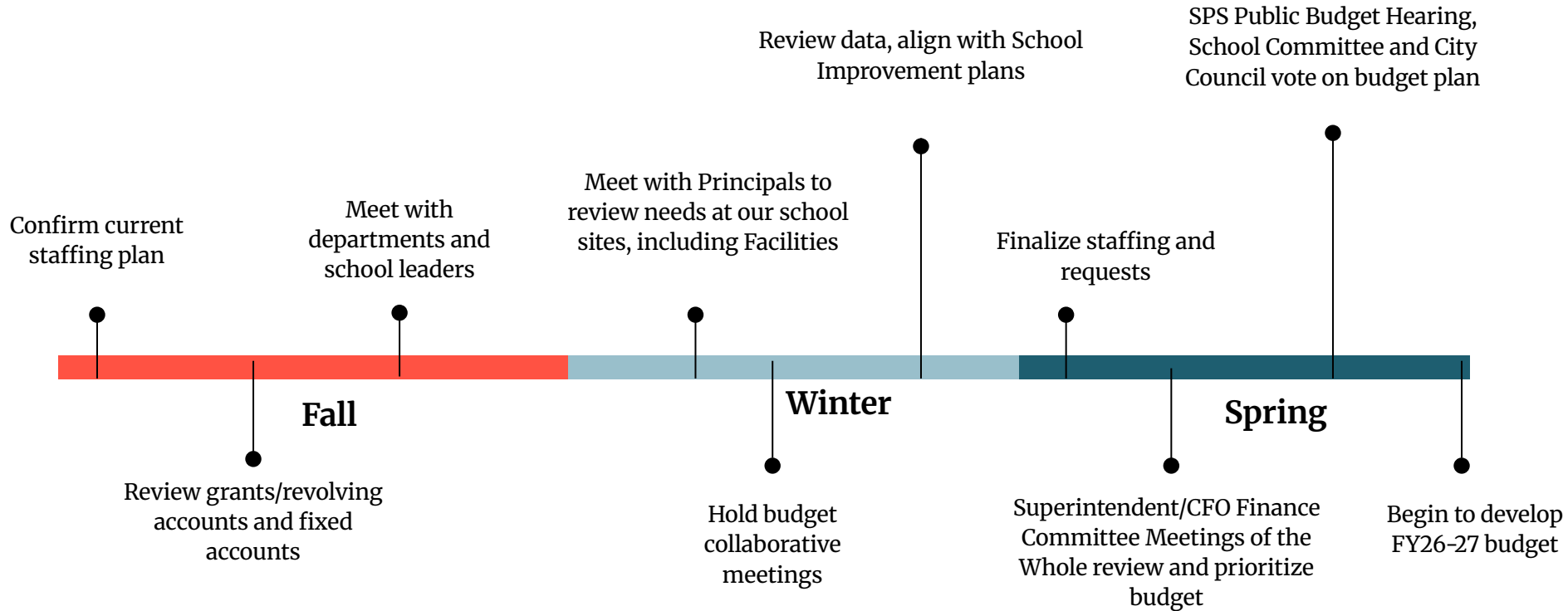
District Enrollment is expected to continue rising over the summer. Last year, 138 students registered between June 1 and August 30 in 2024.

- New classroom being constructed from an atrium area space at Argenziano for incoming 5th grade
- Additional 6th grade section at Kennedy due to limited openings for the Class of 2032 throughout the district
- Reducing K section at Healey to be moved to Grade 4 to accommodate students transitioning out of Sheltered English Immersion-1 into General Education

Budget Summary

Proposed Budget, Funding and Estimated Revenue

Budget Development Process



2025–2026 Anticipated Grant Funding

Contingent on continued Federal support:

- ❖ Title I, II, III, IV anticipated total of \$1,418,000
- ❖ IDEA level allocation expected: \$1,806,000
- ❖ Perkins (CTE): \$87,945

Areas of State support include:

- ❖ SCALE, Vocational, Health, Early Education

FY26 Non-Salary Budget Proposal

Current

\$18.6_{Mil}

2024-2025

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

Proposed Change in 2025-2026 School Year

Proposed

\$18.9_{Mil}

2025-2026

+344K or **+1.9%**

- ❖ Increased funding for transportation, curriculum and anticipated service contract increases

FY26 Salary Budget Proposal

Current

\$88Mil

2024-2025

Funding our Educators, Support, and Leadership
Teams

Proposed Change in 2025-2026 School Year

Proposed

\$93Mil

2025-2026

+5.3Mil or **+5.9%**

- ❖ Increased funding will support compensation resulting from SEU negotiations and compliance-driven new positions

2025-2026 Salary Budget Proposal

Staffing Additions

- ❖ Resource Room Teachers (3 positions)
- ❖ Board Certified Behavior Specialist DW
- ❖ SEEK Director
- ❖ ESL Specialist - East
- ❖ Elementary Teachers (3.0 FTE)
- ❖ CTE Teacher
- ❖ Special Educator - AFAS
- ❖ Special Ed Paras - Kennedy

(Staffing Additions continued)

- ❖ Additional Coaching staff
- ❖ SLP - DW Early Childhood
- ❖ Certified DLCS teacher - DW
- ❖ Data Analyst (.5 FTE)
- ❖ Facilities, Safety, Transportation Coor
- ❖ Bilingual Health Coor (.5 FTE) - DW
- ❖ Community Engagement Specialist - WH
- ❖ College and Career Stipends

Funding and Estimated Revenue

Revenue Source	FY2025	FY2026	Local	External & Revolving
Local appropriations budget	\$106,747,015	\$112,323,838	\$112_{Mil} 2025-2026	\$14_{Mil} 2025-2026
Private, State and Federal Grants	\$4,500,000	\$4,325,000		
Special Education Circuit Breaker	\$3,363,014	\$3,477,096		
Food Service Revenue	\$3,500,000	\$3,500,000		
Other Revolving Account Revenue	\$2,500,000	\$2,500,000	TOTAL FUNDS	\$126_{Mil} 2025-2026 School Committee Funds
Total School Committee funds	\$120,524,029	\$126,125,934		

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)

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

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
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
Kingdom Rock Children's Center

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)
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*

