



# FY 2024 School Committee Budget

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*City Council – June 1, 2023*

# Somerville 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.



# REVIEW OF BUDGET PROCESS

# Budget Guidelines

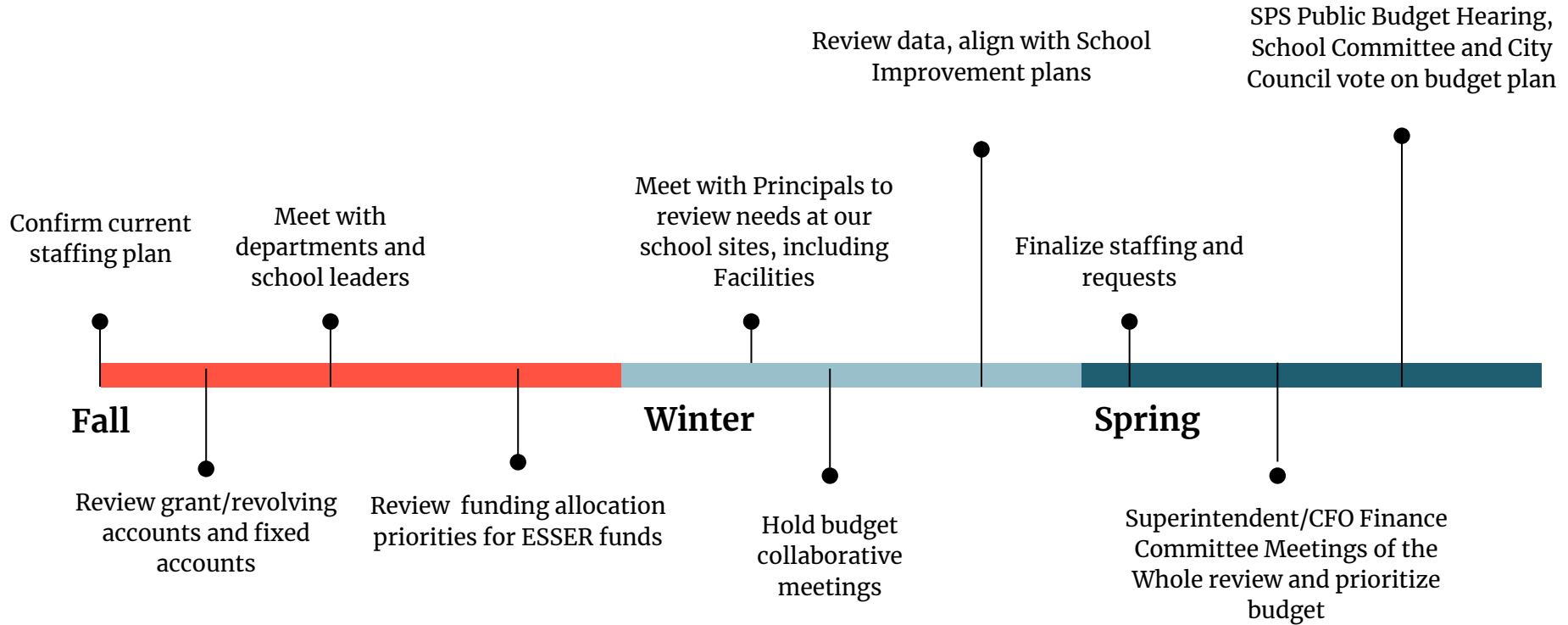
## STUDENT-CENTERED

- ❖ 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%
PK	Sonrisa	Healey	Next Wave	15	93.3%	26.7%	80%	86.7%	20.0%
K-5	SEI-I/ SLIFE	Argenziano + 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-8	UNIDOS	East	<b>District Total</b>	<b>4,815</b>	<b>63.0%</b>	<b>50.9%</b>	<b>19.8%</b>	<b>50.8%</b>	<b>23.3%</b>
5-8	SEI-1/ SLIFE	Winter Hill	<b>State Comparison</b>	913,735	55.1%	25.0%	19.4%	42.3%	12.1%
9-12	SEI-1/ SLIFE	Somerville High	<b>Out-of-District*</b>	69	100%	21.7%	100%	62.3%	7.2%

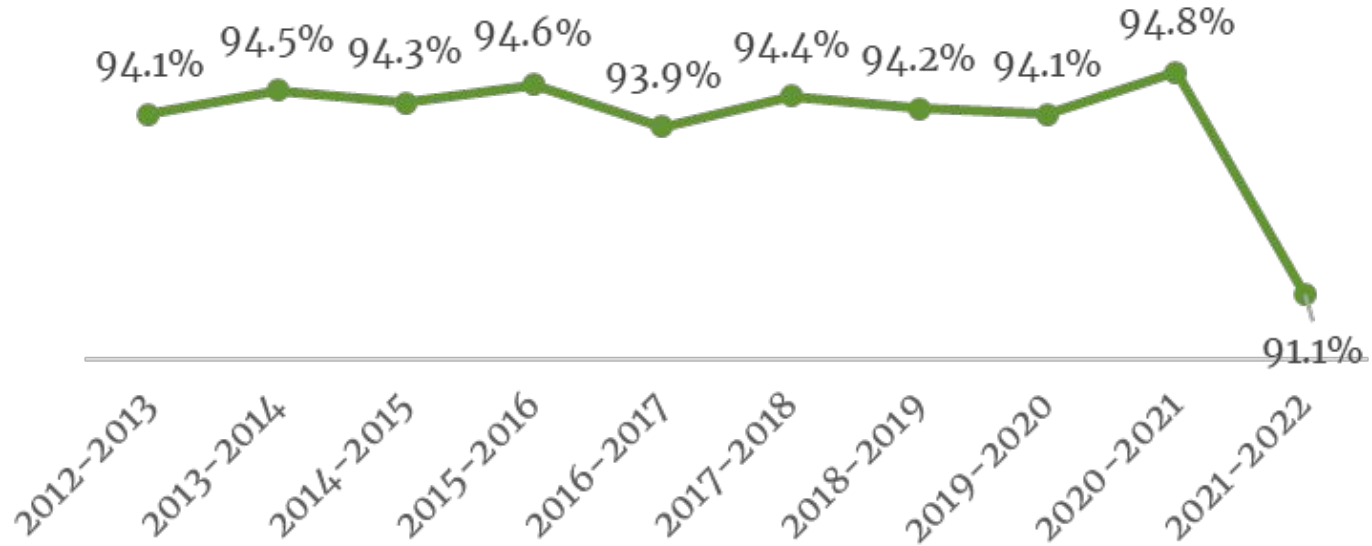


# SY 2022–2023 Highlights



- ❖ 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%**

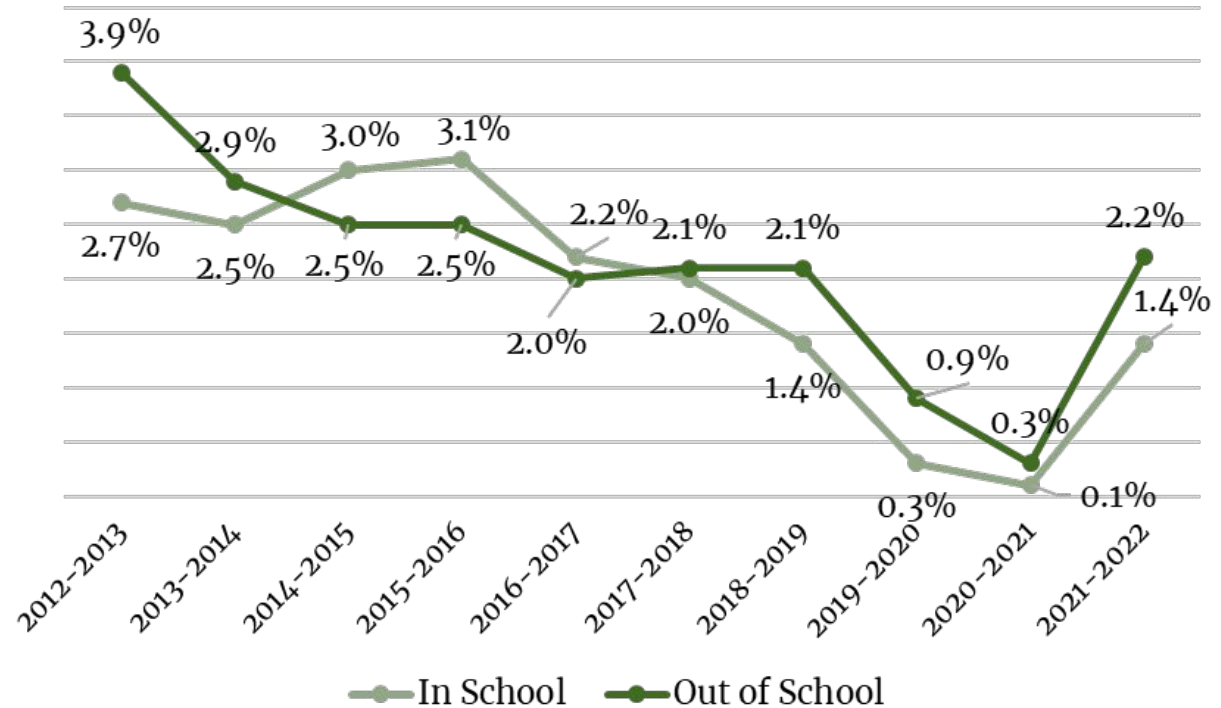
Out-of-School

S  
T  
A  
T  
E

**1.6%**  
In-School

**3.1%**

Out-of-School



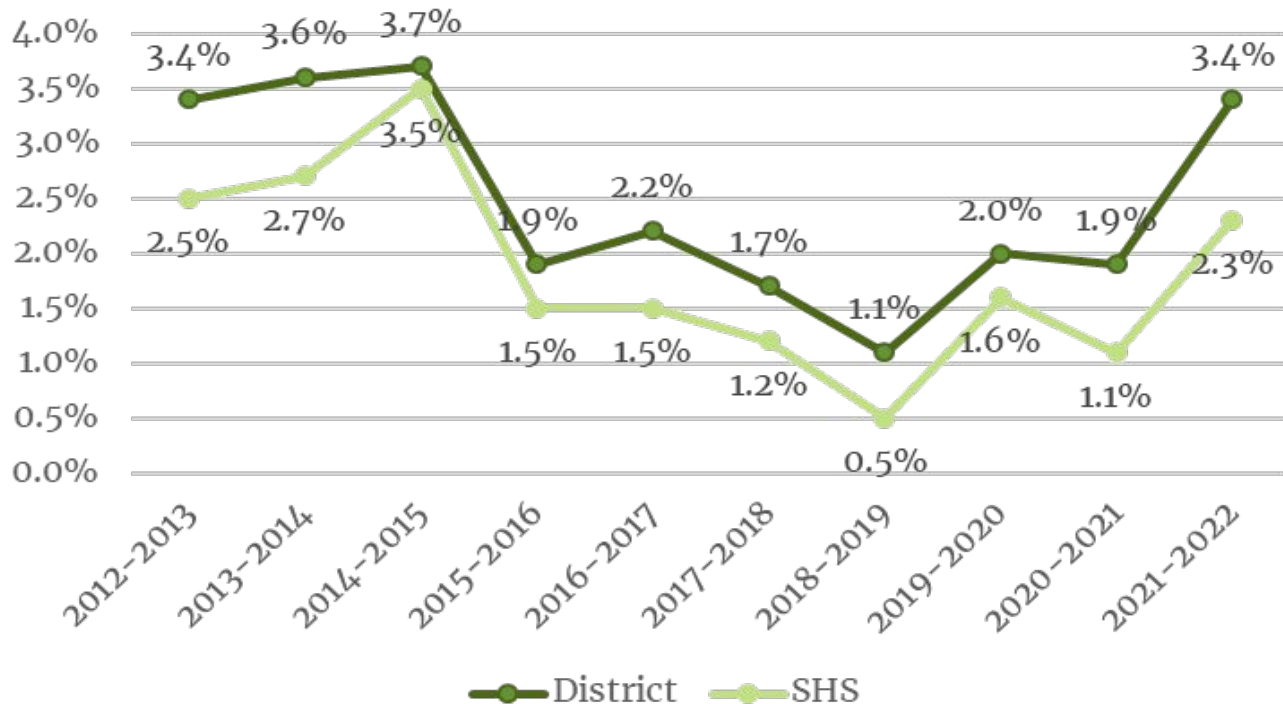
# SPS Dropout Rates

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

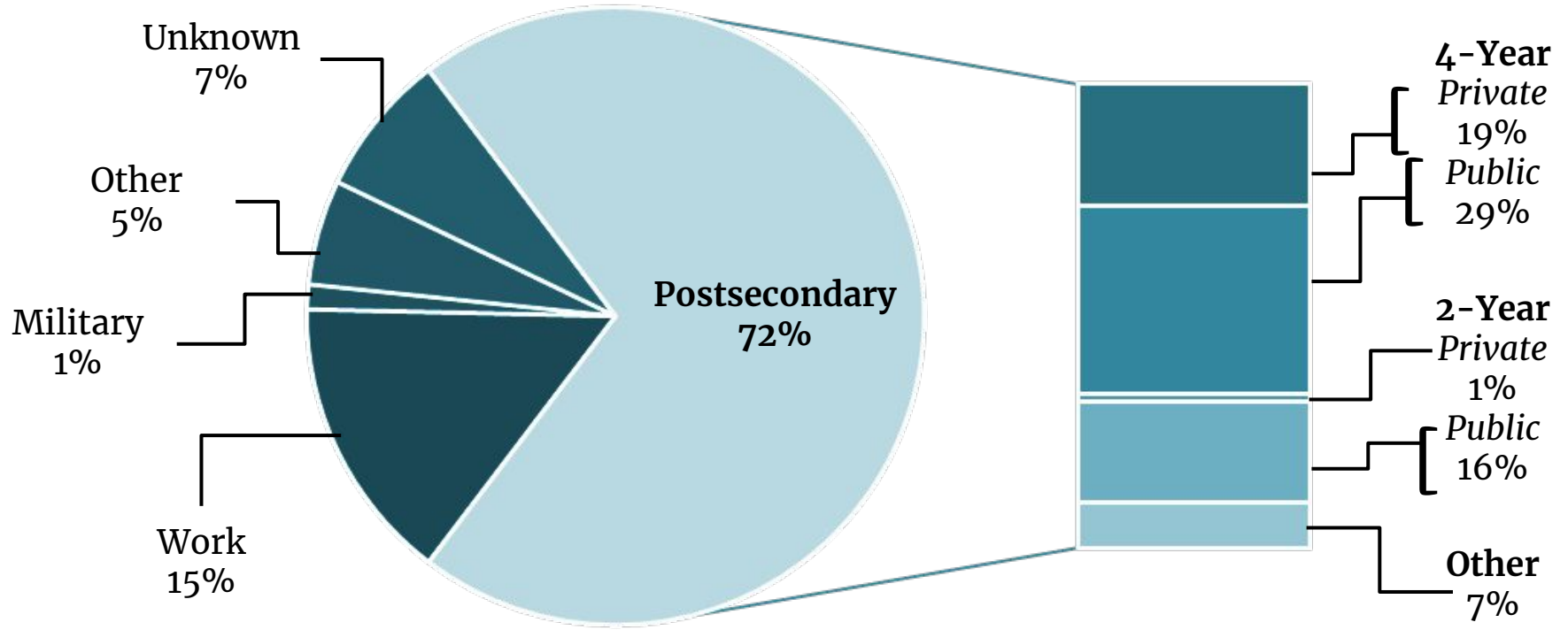


# District Graduation Rates

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



# Plans of SPS Graduates YOG 2022



# 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**



# Goal 1: Whole Child Teaching + Learning

# Early Education

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

# Special Education

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

# Multilingual Learner Education

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

# Social Emotional Wellness

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

# Out-of-School Time

Topic	SY 2022-2023	SY 2023-2024
<b>Summer Programming</b>	❖ 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
<b>Academic Support and Enrichment</b>	❖ 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
<b>Funding and Programming</b>	❖ 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

# Goal 2: 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"><li>❖ Equity Specialists &amp; Teams</li><li>❖ Full Time Equity Coach</li></ul>	<ul style="list-style-type: none"><li>❖ Full Time Equity Coach</li><li>❖ Equity Specialists and Teams in each school</li></ul>
Programming, Materials, & Partnerships	<ul style="list-style-type: none"><li>❖ School-Based and District-Wide Equity Budgets</li><li>❖ Continuation of Equity Plans for every school and department</li><li>❖ Diversification of school and classroom libraries</li><li>❖ Diverse learning materials and learning opportunities</li></ul>	<ul style="list-style-type: none"><li>❖ Expanded programmatic supports</li><li>❖ Continued diversification of curricular materials</li><li>❖ <b>Provide new educators with books and materials</b></li><li>❖ <b>Social Justice Day at SHS</b></li><li>❖ <b>Critically Examining Texts Through the Lens of Equity in the SPS Curriculum</b></li><li>❖ <b>Collaborate with community members</b></li></ul>

# Family Engagement

Topic	SY 2022-2023	SY 2023-2024
Strategic Plan		❖ SFLC strategic plan
Early Childhood	<ul style="list-style-type: none"> <li>❖ 400+ families received home visits.</li> <li>❖ Multilingual Playgroups: 16 groups, 3 new.</li> </ul>	❖ Strengthen grant partnerships
Parent Classes and Training	<ul style="list-style-type: none"> <li>❖ 70 + parents trained with Families First.</li> <li>❖ Parent English Classes and workshops.</li> </ul>	❖ Expand Parent English classes and Families First trainings
Basic Needs and Housing	<ul style="list-style-type: none"> <li>❖ 150+ students/families received support.</li> <li>❖ Partnered with Youth Harbors.</li> </ul>	❖ 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

# Goal 3: 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

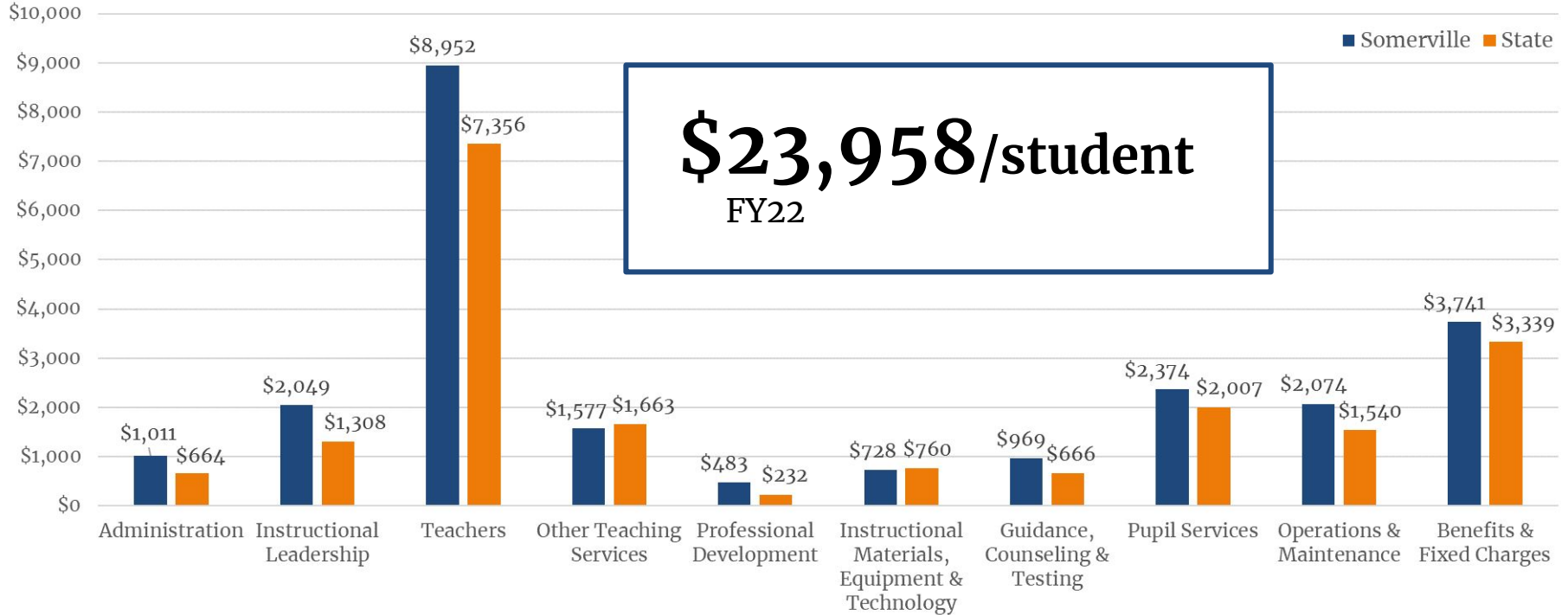
## Goals:

- ❖ 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

# Goal 4: 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**<sub>Mil</sub>

2022-2023

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

Proposed Change in 2023-2024 School Year

Proposed

**\$17.9**<sub>Mil</sub>

2023-2024

**+\$2.3**<sub>Mil</sub>    or    **+14.71%**

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

# FY24 Non-Salary Budget Proposal

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

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

# FY24 Salary Budget Proposal

Current

**\$77.1**Mil

2022-2023

Funding our Educators, Support, and Leadership Teams

Proposed Change in 2023-2024 School Year

Proposed

**\$82**Mil

2023-2024

**+\$4.9**Mil 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	\$100,009,209	<b>\$100</b> Mil	<b>\$17.5</b> Mil
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	<b>\$117.4</b> Mil
Other Revolving Account Revenue	\$2,500,000	\$2,500,000		
<b>Total School Committee funds</b>	<b>\$105,078,600</b>	<b>\$117,482,429</b>		

# 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

29 positions including:

- ❖ SPED Academic Evaluator
- ❖ SPED Humanities & Inclusion Teacher
- ❖ AIM K Teacher
- ❖ ESL Literacy Specialist
- ❖ MLE Curriculum and Instruction Specialist
- ❖ Math & Reading 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](http://www.somerville.k12.ma.us/finance)*

