



Superintendent's FY2020 Budget (DRAFT)

*Public Hearing
East Somerville Community School
May 2, 2019*



School Committee

Carrie Normand, Chair Ward VII

Emily Ackman, Vice-Chair, Ward I

Dan Futrell, Ward II

Lee Erica Palmer, Ward III

Andre L. Green, Ward IV

Laura Pitone, Chair, Ward V

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Joseph A. Curtatone, Mayor

Katjana Ballantyne, President, 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.



School Committee Goals



- Increase achievement and access for **ALL** students. Reduce all performance gaps by half.
- Develop and implement a comprehensive PreK-12 social-emotional learning framework that provides students with the skills they need for social and academic success.
- Increase engagement with the community to reflect the community in which we live.

School Committee Goals

- Continue to develop and implement innovative ways of measuring student academic performance and school quality such as formative assessment, performance-based tasks, and whole quality indicators.
- Develop a comprehensive plan for Universal Kindergarten Readiness that supports intellectual, physical, and social/emotional growth from birth to Pre-K.
- Develop and implement a strategy to recruit, develop, and retain a diverse and talented staff.



FY20 Budget Guidelines

- Provide equity and full access for **ALL** students
- Maintain and support **ALL** grade PreK-12 classrooms, providing academic support and enrichment
- Invest in programs, initiatives and positions to promote school readiness birth to Kindergarten
- Ensure college AND career readiness for **ALL** students
- Engage in a fully inclusive and transparent process with the school communities
- Ensure **ALL** legal and contractual mandates will be met
- Given changing State and Federal funding landscapes, budget efficiently and responsibly to absorb costs that if cut would disrupt core work in SPS
- Leverage an all-funds approach that includes increased grant dollars and new partners

Budget Development Process

- **Fall**– Confirm current staffing plan, review grant/revolving accounts and fixed accounts, meet with departments and school leaders
- **Winter**– Meet with Principals to review needs, capital and facilities; hold budget collaborative meetings centrally; review data, alignment with School Improvement plans
- **Spring** – Superintendent/Finance sub-committee review and prioritize budget; finalize staffing and requests; Joint Budget Meeting with City Council & City Finance Director
- **May/June** – SPS Public Budget Hearing, School Committee and City Council vote on budget plan

FY19 Highlights

- **Somerville High School Building Project enters Phase II** with foundation walls going up as the new building construction phase gets under way.
- Somerville has continued to take a leadership role in the ***By All Means*** initiative at Harvard's Education Redesign Lab and as a founding district of the **MCIEA** consortium working to influence policy in state assessment practices and whole school quality.
- Launched deep equity work at **School Committee and SPS Administrative Team** levels as the groundwork for continuing focus on this work across the district in the next 2-3 years.
- Through generous funding support from the Barr Foundation and in partnership with the Center for Collaborative Education (CCE), Somerville High School and Next Wave/Full Circle engaged in **bold planning work to redesign their educational models** to better meet the needs of students and educators through more flexible and experiential student-centered educational models.
- Through generous funding support from the Nellie Mae Education Foundation and in partnership with the City and community partners, launched and completed a **Somerville Learning 2030 Visioning** process to understand the community's priorities regarding youth learning experiences (in the classroom and in the community), to help inform continuing progress.
- Began **pilot recycling and composting program** in four schools.



Highlights - Grants

We continue to build and strengthen partnerships to support our work, leveraging grant funds to launch new projects that align with our District and community priorities. Grant-funded project highlights include:

- **\$300,000** Barr Foundation “Wider Learning Ecosystem” grant in partnership with CCE, to support redesign planning work at SHS in FY18-19, and an invitation to submit a full implementation proposal for **\$500,000** for FY20-22. That proposal has been submitted.
- **\$150,000** Barr Foundation “Engage New England” grant in partnership with CCE, to support redesign planning work at NW/FC in FY19, and an invitation to submit a 2nd year planning/pilot grant proposal for **\$200,000** for FY20. That proposal has been submitted.
- **\$100,000** Nellie Mae Education Foundation grant to support a city-wide visioning process around learning experiences for youth (Somerville Learning 2030) in FY19.
- **\$275,000** Nellie Mae Education Foundation Educator Leadership Development grant to support the development of a distributed leadership model across the District in FY18-19, and a commitment for an additional **\$260,000** in funding from NMEF to continue this work and pilot in FY20.
- **Nearly \$1.5 million** 3-year Commonwealth Preschool Partnership Initiative grant from the Dept. of Early Education and Care to expand access, and align and improve quality of our early education system through strategic partnerships between SPS and EEC-licensed early education programs in Somerville. \$283,000+ in FY19, with approx. \$600,000 expected in FY20 and FY21 pending project state funding availability.
- **\$110,000** Mental and Behavioral Health Services grant from the Department of Elementary and Secondary Education to develop a systemic Tier 3 student support model in FY20 that includes a comprehensive intervention plan for students and families of students in crisis.

Awards and Recognitions

- Kennedy School partners with Lesley STEAM and Beautiful Stuff Project to present a panel on “Making Our Way to Resilience” at the prestigious 2019 SXSWedu Conference in Austin, Texas
- Highlander Theatre Club members earn several awards at MA Thespians Festival
- SHS students earn several awards at the 2019 SMFA/Boston Globe Scholastic Art & Writing Competition
- Highlander Hockey Team earns MIAA Educational Athletics Achievement Award
- 24 Somerville Public Schools students in grades 4-6 selected to Massachusetts All-State Treble Chorus
- Three SHS students selected for Eastern District Senior Chorus
- Sanctuary Committees recognized in December 2018 by Somerville Board of Aldermen and Mayor Curtatone in recognition of their tireless work in supporting Somerville’s immigrant community
- SPS Music Department awarded Berklee Urban Service Award, honoring people who make a difference in Boston area communities
- Somerville High School Social Studies teacher Cynthia Masillon receives Nellie Mae Lawrence W. O’Toole Educator Leadership award
- Somerville High School English teachers Lindsay McCracken and Meagan Spinelli receive Partners in Excellence teaching award from Mass Insight Education & Research
- Dr. Darius Green selected as one of six “Students at the Center Distinguished Fellows” by the Student-Centered Learning Research Collaborative.

Increased Academic Achievement

Somerville continued to maintain excellent overall growth* based upon results from the Next-Generation MCAS, with most of the district's grade-level average SGPs above the state average of 50. SPS outperformed urban districts as a group in ELA, Math, and Science. No SPS school was identified as needing assistance by the state for academics.

Growth: SGPs in many grades above state average of 50, such as grade 6 math (57.5), grade 8 ELA (55.9), and grade 10 ELA (61.9).

Math: Higher percentage of students *Meeting or Exceeding Expectations* in 4th grade (49%) and 6th grade (53%). 68% of 10th graders *Proficient or Advanced*.

ELA: Higher percentage of students *Meeting or Exceeding Expectations* in 5th grade (55%). 84% of 10th graders *Proficient or Advanced*.

Brown School designated as one of 52 Schools of Recognition for exceeding achievement targets.

SHS graduates: Acceptances into several first choice, top tier colleges including Harvard (2 students), Brown, Barnard, Oberlin, Northeastern (4 students, at least 3 in honors college), Brandeis, Tufts, Bates, Williams, Syracuse (2 students, one President's Scholarship and one Student Support Services Grant), School of Art Institute of Chicago, and New England Conservatory of Music

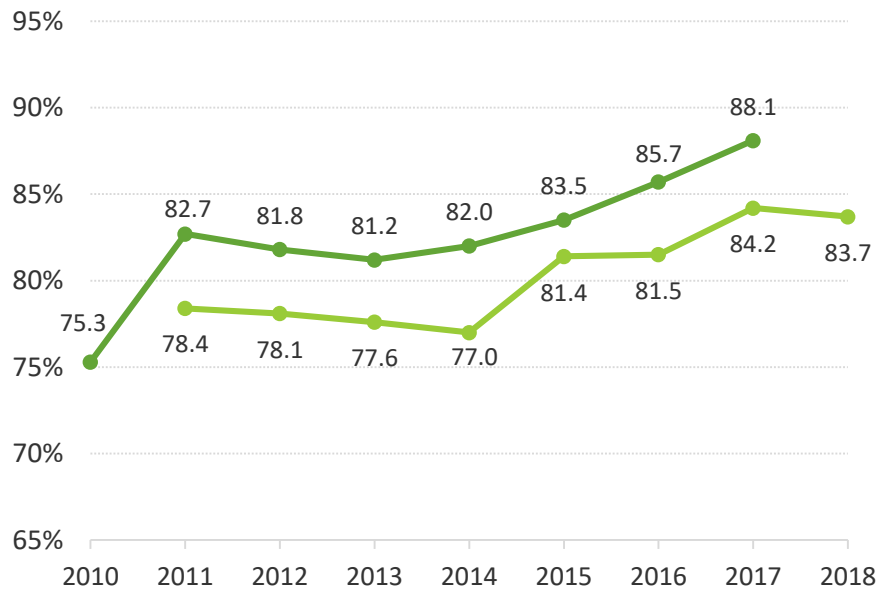


*SGP is now an average, instead of a median. It is normal to see values lower than the medians of the past years.

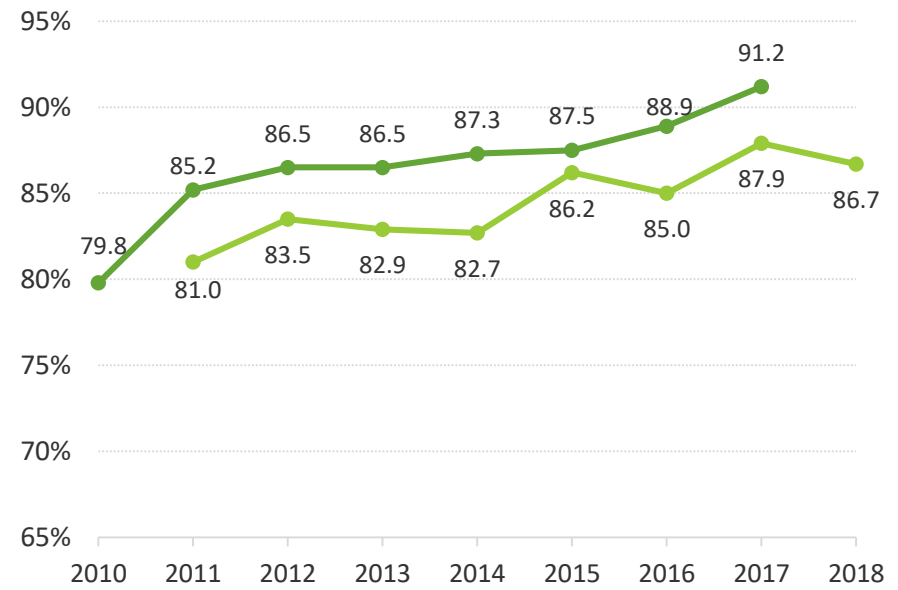
Somerville 4-year graduation rates have improved over the past 8 years.

■ 4-Yr Grad Rate
■ 5-Yr Grad Rate

District Overall



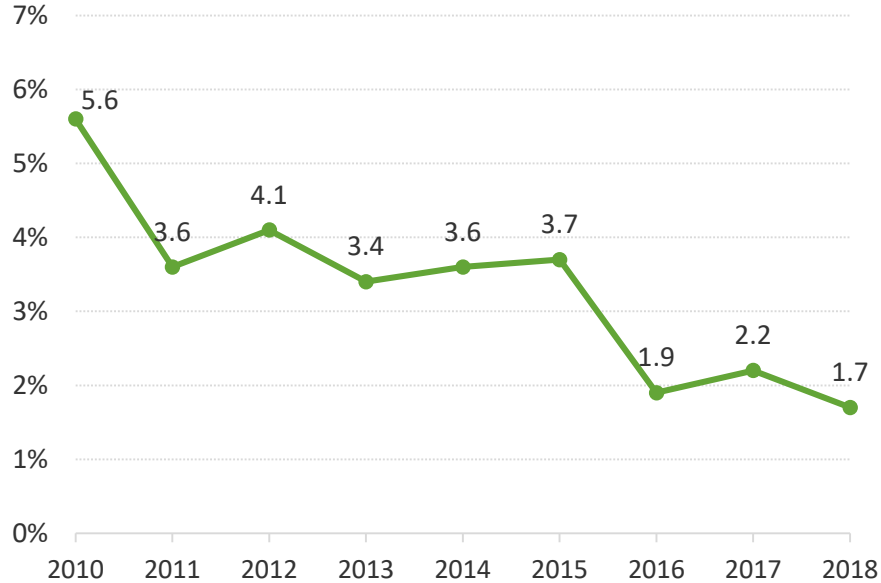
SHS



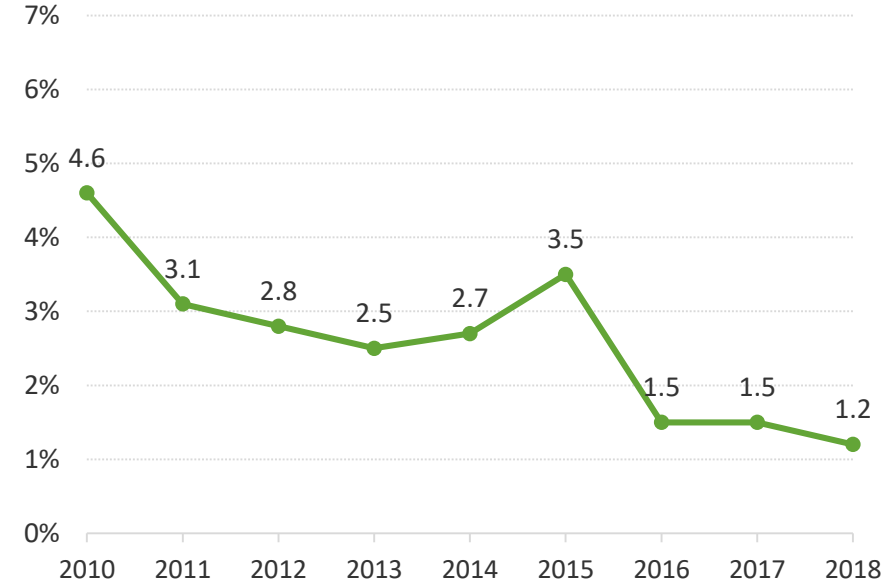
Most recent data, via the Department of Elementary and Secondary Education

Somerville dropout rates have fallen over the past 8 years.

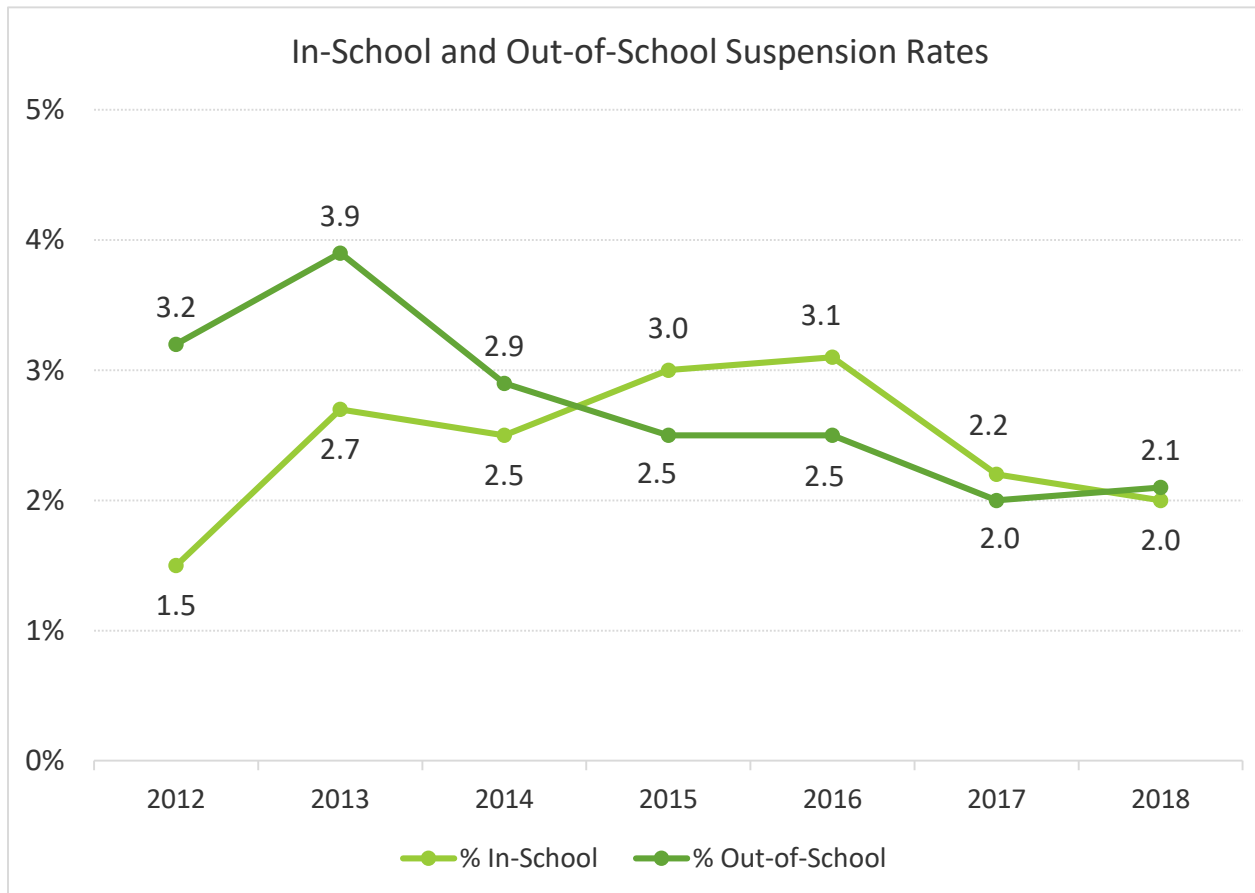
District Overall



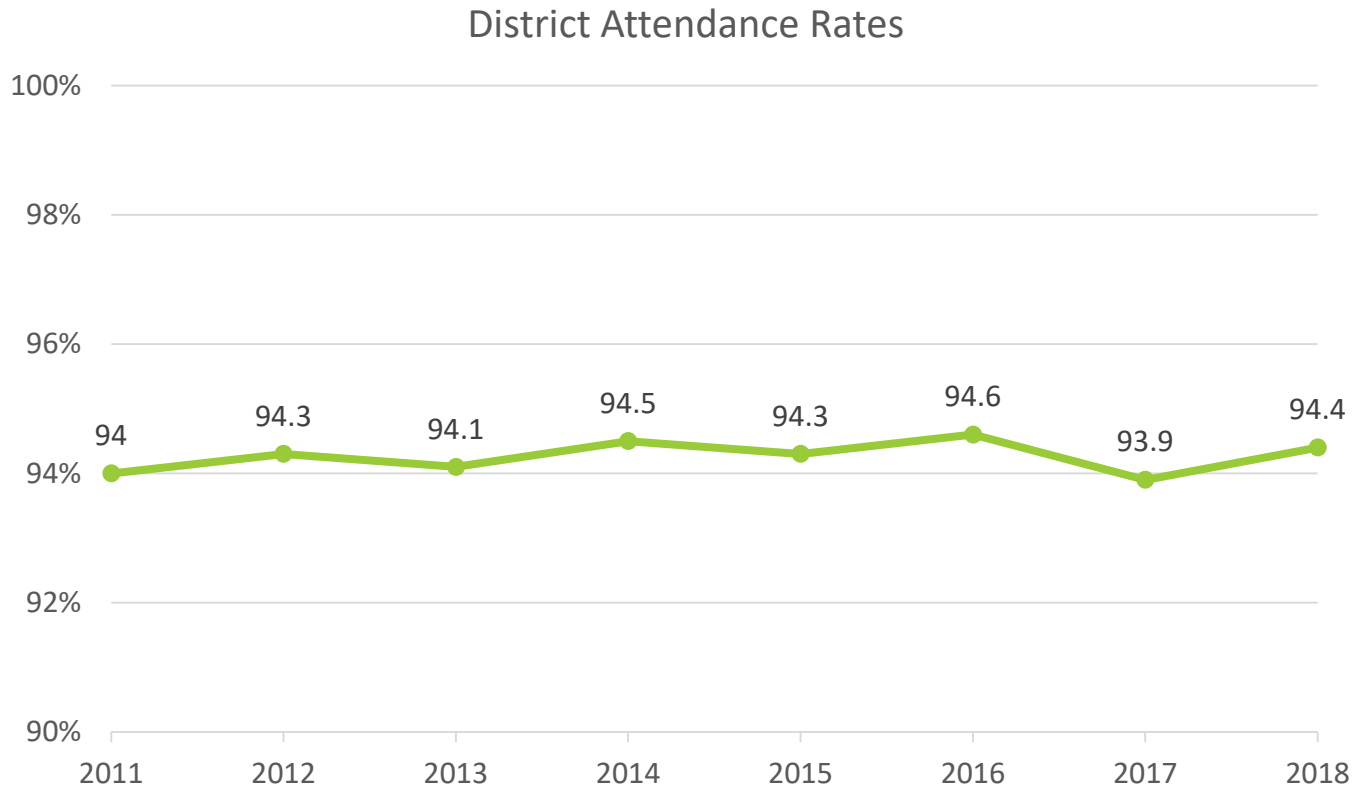
SHS



Somerville out-of-school suspension rates have declined over the past 7 years.



Somerville attendance rates have remained high over the past 8 years.



Plans of SHS Graduates*

Plan	% of School	% of State
4 – Year Private College	17.9	29.3
4 – Year Public College	19.8	31.1
2 – Year Private College	0.8	0.5
2 – Year Public College	30.4	19.0
Other Post-Secondary	3.0	2.0
Apprenticeship	0	0.4
Work, continue career path from CTE	24.7	9.0
Military	0.4	2.1
Other	1.1	1.6
Unknown	1.9	5.0

***97% of Somerville High School graduates go on to a post-secondary college pathway or viable career.**

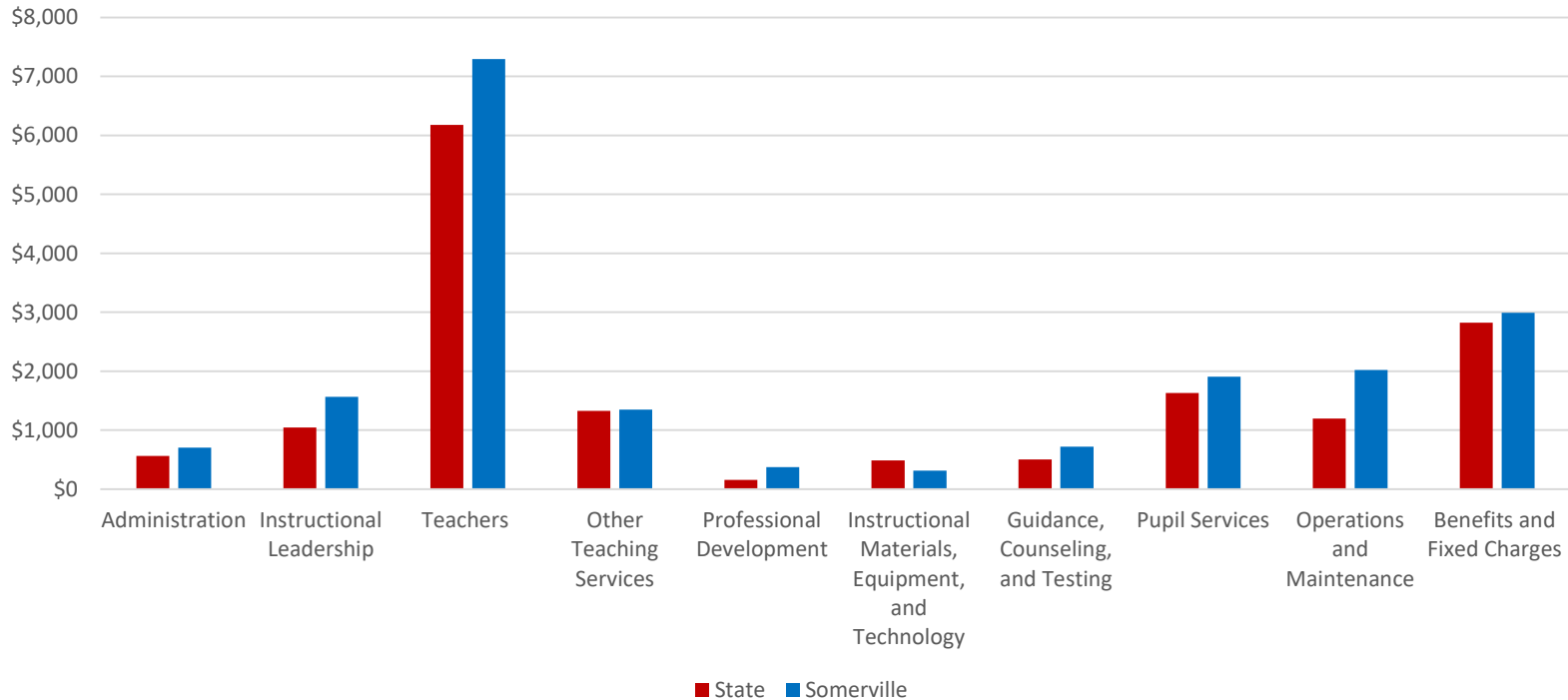
Student Demographics

	# of students	High Needs	First Language Not English	Special Education	ELL
Argenziano	616	53.7	47.2	11.4	28.6
Brown	229	31.4	14.8	13.1	1.3
Capuano	332	65.4	54.5	21.7	41.9
ESCS	719	72	71.8	17.5	34.4
Healey	450	70	49.8	25.8	25.8
Kennedy	441	37.2	13.6	22.4	1.4
WSNS	370	52.4	25.9	19.7	4.9
WHCIS	439	79.3	56.3	29.2	34.2
Next Wave*	14	-	-	-	-
SHS	1251	57	54.7	17	11.8
Full Circle	48	91.7	52.1	70.8	6.3
District	4,909	60%	48%	21%	21%

*Data suppressed due to small numbers.

Data from Department of Elementary and Secondary Education. EOY FY18 data.

Per Pupil Spending by Function



The per pupil expenditure formula includes funding from ALL sources including general school budget, grants and city expenditures in support of schools. The per pupil for FY18 was \$20,232, and in FY17 the amount was \$19,444. This information is based upon the EOY report submitted for FY18 and is the most current data available from DESE.

Operations and Maintenance includes maintenance of buildings.

Funding and Estimated Revenue

Revenue Source	FY2019	FY2020
Local appropriations budget	\$72,679,325	\$76,257,481
Private, State and Federal Grants	\$4,975,000	\$5,550,000
Special Education Circuit Breaker	\$2,072,724	\$2,751,426
Food Service Revenue	\$2,950,000	\$2,950,000
Other Revolving Account Revenue	\$2,700,000	\$2,550,000
Total School Committee funds	\$85,377,049	\$90,103,907

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$20,329,028 in FY2019, is used for the education of **ALL** Somerville students, including charter schools.

Note: We expect Federal Grant revenue in FY20 to remain level. State Grant revenue is projected to increase with the CPPI grant award. Private grant revenue increased in FY19 and this trend is expected to continue. All FY2019 and FY2020 revenue for Grants, Food Service and revolving accounts is projected. Reduction in Revolving Account revenue reflects Kennedy Pool moving to Parks and Recreation Dept.

Support Teaching and Learning through Innovation

Supported by current budget:

- Continued development of Student Insights modules to include class schedule module and intervention analyzer (BF)
- Continued expansion of 1:1 initiative of Chromebooks beyond grades 4-8
- Explored the inclusion of Coding as an elective and began development of a CS framework K-12
- Expanded Makerspace and STEAM PBL opportunities beyond pilot sites with Lesley
- Piloted STEM/Innovation Specialist Learning position
- Integrated play-based kinesthetic learning environments in pre-K/K

Hope to Support with FY20 Budget request:

- Expand Calculus Project to support rising 10th grade cohort and establish year-long afterschool supports
- Continue development of Healey Makerspace and emerging Makerspaces at Argenziano and ESCS
- Explore pilot for school-based digital learning specialist to support integration of technology
- Expand Beautiful Stuff project and Parts and Crafts to support additional special education classes, science and literacy curriculum support, and community arts integration projects
- Expand mindfulness learning and practice opportunities for students and staff
- Expand access to large-scale materials for play-based kinesthetic learning environments
- Expand Digital Literacy and Computer Science integration opportunities for library media specialists and middle grades teachers

Support teaching and learning through Out-of-School Time

Supported by current budget:

- Added established research-based middle school programming with external partners: Citizen Schools (175), Breakthrough (100), Boston Debate League (40), and The Calculus Project (66).
- Expanded Community Schools quality access with Pre-K-5 focus; partnered with BellXcel to improve instruction and homework time
- Expanded Interscholastic (60) and Intramural (550) Middle Grades athletics programs to allow access to more student-athletes
- Expanded Enroot afterschool program at Somerville High School targeting ELL students (40)

Hope to Support with FY20 Budget request:

- Expand afterschool programs with increased funding for The Calculus Project, Citizen Schools, Breakthrough, and Boston Debate
- Expand afterschool program support for Pre-K via Community Schools
- Expand comprehensive middle grades athletics program
- Continue data analysis for Out-of-School-Time offerings and their impact on SPS students
- Develop capacity within our registration system for families to register for Out-of-School-Time opportunities through a single point of entry

Support teaching and learning through Early Education

Supported by current budget:

- Continued rollout of Universal Kindergarten Readiness curriculum and assessment initiatives and materials
- 2 EC Instructional Coaches support 24+ SPS and center-based classrooms in mixed delivery model; delivered PD to 100+ SPS and center-based teachers
- Three Head Start classrooms within SPS that included afterschool programming by CS for full-day service
- Supported high school learning in CTE Early Education program
- Screened 270+ incoming preschoolers
- K Entry Skills Inventory (KESI) to support transitions to preschool and Kindergarten
- Materials and training for SPS Preschool Balanced Literacy curriculum developed in conjunction with Lectio Group (Nonie Lesaux and Kelly Kulsrud)

Hope to Support with FY20 Budget request:

- CPPI grant builds infrastructure for access to high quality Early Childhood programming in partnership with local childcare centers
- BU Grant supports teacher documentation of student learning and reflective practices
- Summer Explore Grant supports expansion of summer program to full day
- Development of high-quality curriculum with focus on Balanced Literacy and Montessori-inspired practices
- Anti-Bias Education focus to support culturally responsive teaching approaches
- Maintain screening of incoming preschoolers for early identification of support services and in-classroom supports
- Maintain implementation of KESI to support transitions to preschool and Kindergarten

Support teaching and learning through Special Education

Supported by current budget:

Enhanced Programming and Services

- Creation of an Autism Program Director at WHCIS to oversee programming and services for students with Autism K-8
- Creation of BCBA for Autism Program
- Creation of 3 Discrete Trial classes to differentiate our level of services at WHCIS
- Creation of additional SLP staff with experience in Augmentative Communication
- Creation of SEEK Program Director at the Kennedy School to oversee programming and services
- Unification of supports for our Therapeutic/ Behavior program K-6 at Kennedy School
- In partnership with SHS, the creation of the BRIDGE program to provide short-term intervention and improve student outcomes for 504 students who are experiencing significant absences from school for whom re-entry can be difficult

Enhanced Specialized Instruction

- Creation of Integrated 2nd grade classroom at WHCIS
- Consultation and Professional Development with **Cheryl Jorgenson, Ph.D Inclusive Education Consulting** with regards to inclusive strategies and specialized instruction at ECIP and planning for K and 1st grade Inclusion at WSNS for students with Down Syndrome
- Partnership with Melissa Orkin, Ph.D in conjunction with Uri Harel and reading specialist for formation of a Targeted Instructional Council and providing targeted PD and coaching, **Why is This Reader Struggling? Using Assessment to Clarify the Reasons and Rationale for Reading Impairment and Ensure Targeted Instruction**
- Formation of targeted relationship with ELL and K-8 Curriculum Coordinator regarding inclusive targeted instructional practices for all

Support teaching and learning through Special Education

Hope to Support with FY20 Budget request:

Enhanced Programming and Services

- Creation of Inclusion Specialist and a Paraprofessional to provide direct services and support for students with Down Syndrome in grade K and 1st at WSNS
- Creation of an additional ASD Pre-School Special Education Teacher and 2 Paraprofessionals as a result of increased high needs students with ASD
- Creation of Psychologist/Academic Evaluator for incoming pre-school students
- Unification of supports for our ASD students PK-8 at WHCIS
- Unification of supports for Multi-graded at Healey from WHCIS
- Collaboration with SFLC on the formation of Translation and Interpretation Department to service SPS

Support teaching and learning through Special Education

Hope to Support with FY20 Budget request (con't.):

Enhanced Specialized Instruction

- Creation of a BCBA/Inclusion Specialist for Autism Program Gr. 2-8
- Creation of Transition Specialist for both SHS and FC with a focus on students planning to graduate in 4 years and move on to a technical career or college.
- Expansion of ECIP programming from 4 days a week to 5 days a week at the Capuano School
- Creation of Cambridge College for Early College program and dual licensure partnership
- Creation of partnership with Cambridge College for supporting post-secondary transition for identified students
- Continued partnership with Cheryl Jorgensen regarding Inclusive Practices and Melissa Orkin regarding **Reading Strategies** and services for all students.
- Collaboration with Melissa Orkin and DESE in the creation of the **Summer Literacy Leadership Institute**.

Support teaching and learning through ELL Programming

Supported by current budget:

- Maintained and supported ELL Pathways and GOAL in collaboration with SCALE
- Expanded **Enroot** mentoring, internship, leadership and tutoring program
- Created ELE Department Chair at Somerville High School
- Started SHS Welcome Center Reorganization
- Responded to changes in DESE Guidelines with LOOK Act: Seal of Biliteracy, explored expanded Bilingual Education options, created EL Parent Advisory Council

Hope to Support with FY20 Budget request:

- Expand SEI 1 Program for students at WIDA Levels 1 and 2
- Minimize EL Student transition from K – grade 1
- Build Trauma-informed practices at WHCIS, SHS, and SCALE
- Develop Dual Language Pre-K Program to start September 2020
- Pilot Dual Enrollment with Cambridge College (supported by Enroot)
- Continue to develop English Learner Parent Advisory Council (EL PAC)
- Explore local capacity to replace ELLevation data system for instruction support and compliance

Teaching and learning supported through SFLC

Supported by current budget:

- Expanded Somerbaby program in collaboration with Health and Human Services
- Supported Sanctuary City work (resources for families; Know Your Rights, Legal Clinics, Family Response Planning)
- Continued partnerships for ELL Parent English Classes and Leadership Development
- Collaborated with partners on developing Single Point of Entry in mixed delivery system
- *Completed Strategic Planning Process and began implementation of SFLC re-design*

Hope to Support with FY20 Budget request:

Launch the Somerville Family Learning Center as a hub for comprehensive family and community engagement, support, and empowerment from birth to adulthood

- Develop Multilingual Services with dedicated staff in collaboration with Special Education Department
- Increase full-time Family Liaisons at two schools (SHS and ESCS)
- Combine Homeless and Basic Needs Services for dedicated full-time staff
- Develop pathways, professional development, and leadership opportunities for staff and community

Teaching and learning supported through Social-Emotional and Wellness Supports

Supported by current budget

- Implementation of 2nd Step SEL curriculum (PK-8) for 3rd year
- Funded wellness mini-grants at each school
- Maintained embedded counseling and social-emotional supports at all schools; increased embedded therapy at East and Healey
- Trained SST teams at each school on Student Insights with new modules
- Expanded SAC support for students on 504 plans with diagnoses of depression or anxiety
- Provided Mindfulness PD across the district
- Introduced Sustainability Champions at each school
- Provide Positive Behavioral Intervention System (PBIS) Institute for teams from all schools

Hope to Support with FY20 Budget request:

- Continue implementation of 2nd Step SEL curriculum (PK-8)
- Continue funding wellness mini-grants at each school
- Continue funding Sustainability Champions and Wellness Champions at each school
- Continue Student Insights training on new modules
- Maintain embedded counseling and social-emotional supports at all schools
- Continue SAC support for students on 504 plans with diagnoses of depression or anxiety
- Continue to provide trauma-informed PD through Lesley University in all schools

Educator Development

Human Capital Strategy:

- **Recruitment & Hiring:**
 - Teacher Diversification Grant from DESE
 - Strategic college/university partnerships
- **Development:**
 - Induction and Mentoring
 - Professional Development structure and expansion for 2019-2020
- **Advancement:**
 - Educator Leadership Model Development through Nellie Mae Education Fdn. Grant
 - Licensure pathways and partners



Recruitment

Hiring

Development

Advancement

School Committee Proposed FY2020 Budget

	FY19 Budget	FY20 Budget	Change	%
Salaries	\$57,558,158	\$60,412,769	\$2,854,611	4.96%
Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition)	\$15,121,167	\$15,844,712	\$723,545	4.78%
Total	\$72,679,325	\$76,257,481	\$3,578,156	4.92%

This budget represents the lowest responsible budget to address the School Committee goals and to ensure all legal and contractual mandates will be met.

FY20 Services and Supplies

	FY19	FY20	Change
Non-Salary (Operations, Contracts, Transportation, Out-of- District Tuition)	\$15,121,167	\$15,844,712	\$723,545

- Cover all mandated costs for special programs; transportation for homeless students, transportation and services for special education students and English language learners
- Out-of-School Time expansion (Breakthrough Greater Boston, Citizen Schools, The Calculus Project)
- Strategic Planning funds for Somerville High School Guidance Department
- District and school-based equity work
- Increased athletic program transportation costs related to Somerville High School building project
- Continued expansion of comprehensive middle school athletics program
- Expand recycling and composting program in all elementary/middle schools
- New mobile PA systems in 4 schools
- Continue to fund partnerships to support project-based learning in our schools

FY20 Salaries

	FY19	FY20	Change
Salaries	\$57,558,158	\$60,412,769	\$2,845,611
Administration	<ul style="list-style-type: none"> Equity Administrator – Cultural Proficiency 		
Schools	<ul style="list-style-type: none"> Special Ed Integration Specialist -Theater Arts (.8 FTE WHICS and .20 FTE DW) Dean of Students at Argenziano Educator Counselor at East Somerville College & Career Advisor at SHS Pre-K SPED Teacher for ASD Program at Winter Hill 		
Additional Staff Changes	<ul style="list-style-type: none"> Art, Music, PE, and Library Specialists increase .4 FTE each for elementary programs World Language Teacher – District Wide (continued expansion of language to 5x per week) Expansion of ECIP paras at Capuano to 5 days per week for parity with SMILE 		

Increase of 6.0 FTE's

FY20 Elementary Class Projections

Grades	Current Sections	Projected Sections	Difference	Avg. Class Size
ECIP	9	10	+1	11.0
PK	12	12	0	19.3
K	22	22	0	20.5
1	20	20	0	20.5
2	21	21	0	19.2
3	21	20	-1	18.7
4	21	21	0	19.5
5	20	21	+1	18.5
6	20	18	-2	18.9
7	19	19	0	18.6
8	18	20	+2	18.0
Totals	203	204	+1	19.0

School and City Partnerships

- Mayor's Office
- Parks & Recreation Department
- Public Libraries
- Shape Up Somerville
- Somerville Police Department
- Somerville Department of Public Works
- Somerville Arts Council
- Somerville Traffic and Parking
- Community Cabinet
- City Communications
- OSPCD – Office of Strategic Planning & Community Development
- SomerPromise
- Somerville Office of Prevention
- Technology
- Somerville Fire Department
- Somerville Health and Human Services
- Council on Aging
- Commission on Human Rights
- LGBTQ Commission
- Capital Projects
- Executive Office on Disability and Compliance
- Somerville Grants Department

Community Partners

Higher Education, Business, and Non-Profit Organizations

- Harvard University
- Tufts University
- Lesley University
- Bunker Hill Community College
- Boston University
- College of Holy Cross
- Cambridge College
- Boston College
- UMass Boston
- MIT
- Somerville Education Foundation
- YMCA
- Mystic Learning Center
- Teen Empowerment
- The Welcome Project
- Groundwork Somerville
- Parts & Crafts
- Somerville Mathematics Fund
- Duhamel Education Initiative
- The Brian Higgins Foundation
- The Ryan Harrington Foundation
- Biogen
- Biogen Foundation
- I.B. Electrical Workers
- Rotary Club
- Cambridge Health Alliance
- Riverside Mental Health
- Home for Little Wanderers
- STEM Garden Institute
- C.A.S.IT
- CAAS Head Start
- Open Center for Children
- Elizabeth Peabody House
- Microsoft
- The Calculus Project
- Citizen Schools
- Breakthrough Greater Boston
- Boston Debate League
- Taly Foundation
- Middlesex Partnerships for Youth (MPY)

More than 250 community members volunteer in our schools.

Thank you for your consideration
and support.

Comments and suggestions

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

