



# Somerville Public Schools School Committee's FY2018 Budget

**DRAFT VERSION 1.1**  
**MAY 17, 2017**



# School Committee

Laura Pitone, Chair, Ward V

Andre L Green, Vice-Chair Ward IV

Steven Roix, Ward I

Dan Futrell, Ward II

Lee Erica Palmer, Ward III

Paula G. O'Sullivan, Ward VI

Carrie Normand, Ward VII

Joseph A. Curtatone, Mayor

William A. White, Jr., President, Board of Aldermen





# 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.



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# 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.



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# 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.



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## **FY18 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 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

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# 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
- **May/June** - Joint Budget Meeting with Board of Aldermen & City Finance Director, Public Hearing, School Committee and Board of Aldermen vote on budget plan



## FY17 Highlights

- State-leading urban district for growth in MCAS; Commendation School Award for Brown for outstanding MCAS growth; Somerville High School, only Urban High school Level 1 four years running.
- Winter Hill Community Innovation School awarded Pozen Prize for Innovative Schools (\$75,000 award)
- City – School partnership in the *By All Means* initiative at Harvard, helping establish a vision for Universal Pre-K and Universal Access to high quality Out-of-School Time opportunities for students Pre-K through 12
- Implementation of an intensive and analytical, data-driven School Improvement planning process. Principals and schools-based teams analyzing a range of qualitative and quantitative data points to develop targeted improvement plans.
- Successfully launched new online registration system for ALL Pre-K & K; Expanding to grades 1-12 by Fall, 2018







# FY17 Highlights Continued

- Recognized by College Board nationally as the Top Massachusetts district for 50% increase in AP test preparation
- SPS continues to be recognized for its leadership as a founding district of the **MCIEA consortium** working to influence policy in state assessment practices and whole school quality
- SPS Human Resource Dept. holds the first ever SPS Career Fair for prospective employees. 250 eager and talented educators attend helping us to meet our goal of hiring a diverse and talented workforce

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# Awards and Recognitions

- **Somerville High School** recognized by **College Board** for expanding access to AP courses and achieving improved performance on AP exams
- Brown School recognized as a **Massachusetts Commendation School** by the Department of Early and Secondary Education
- **The Fab Lab (Fabville)** opens at Somerville High School to students and community members in Fall 2016
- Argenziano middle grades team takes first place at **New England Future City Regional Competition** and travels to Washington D.C.
- Highlander Robotics team travels to St. Louis, Missouri after advancing to the **FIRST Robotics World Championship**
- SHS Social Studies teacher Kevin Dua awarded the **Don Salvucci Award for Excellence in Promoting Civics Education** by the Massachusetts Council for Social Studies (MCSS)





# Increased Academic Achievement

**Growth:** Highest combination of ELA & MATH SGP of any testing year in SPS.

**Math:** Test scores up significantly in grades 3, 4, 6, and 7. The largest percentage of students scoring *Proficient* or *Advanced* over the past 4 years.

**ELA:** Test scores up at most grade levels and the largest percentage of students scoring *Proficient* or *Advanced* over the past 5 years.

**SHS graduates:** Acceptances flow in to First choice, top tier colleges including Princeton, Dartmouth, Stanford, MIT, University of Chicago, Berklee College of Music; 2 full POSSE scholarship recipients - Union and Bucknell.





# Accountability Designations



Designation	2014	2015	2016
Level 1 & Level 2	7	7	7
Level 3	1	1	1
Commendation	0	0	1

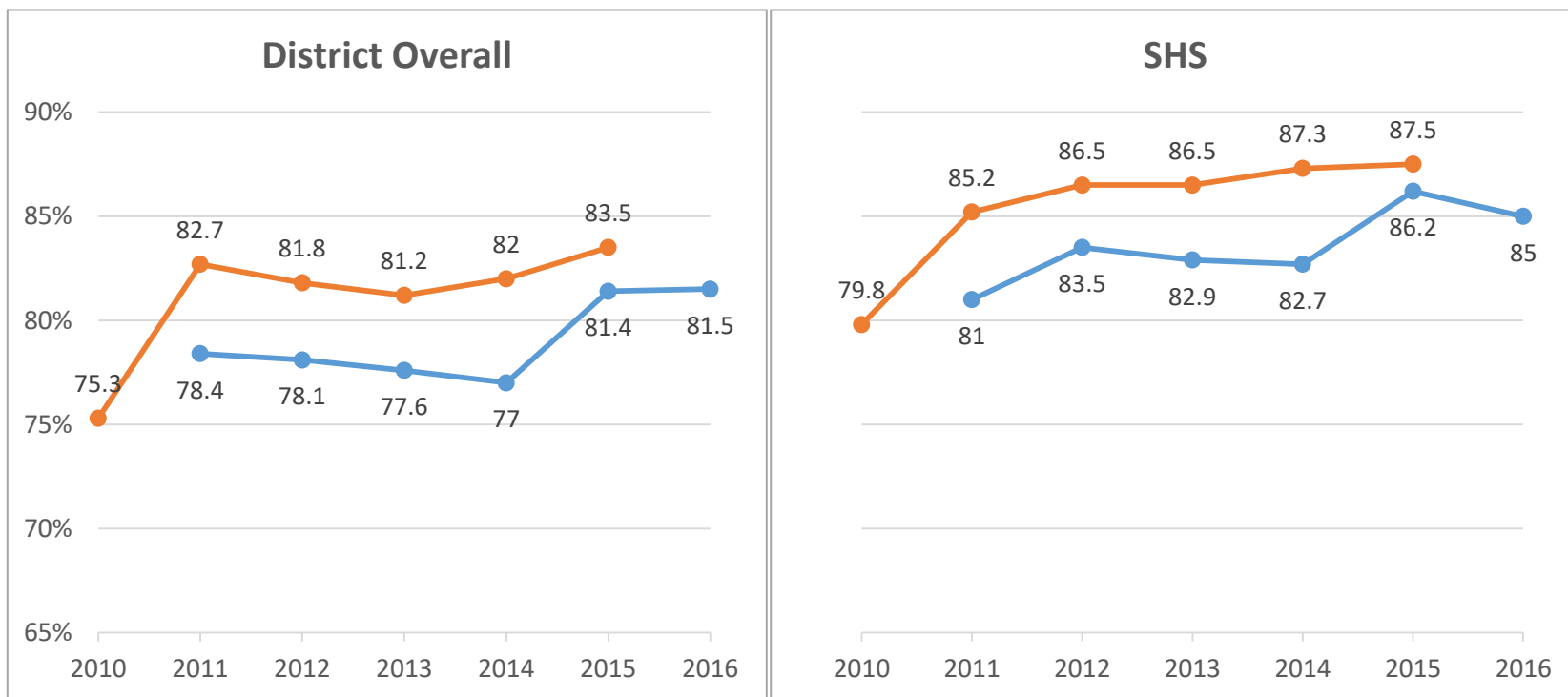
Massachusetts' state system places schools on a five-level scale, ranking the highest performing Level 1 and the lowest performing Level 5. Somerville Public Schools shows continued progress improving academic performance, with Somerville High ranking Level 1 for four years in a row.



## Somerville's 4-year graduation rates have improved over the past 6 years.

■ 4-Yr Grad Rate  
■ 5-Yr Grad Rate

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





## Plans of SHS Graduates\*

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Plan	% of District	% of State
4 – Year Private College	21	30
4 – Year Public College	25	30
2 – Year Private College	2	1
2 – Year Public College	21	20
Other Post-Secondary	4	2
Continue career path from CTE	20	8
Military	3	2
Other	2	1
Unknown	3	6

**67% of Somerville High School graduates go onto post-secondary education**



# Student Demographics

	# of students	Low-Income	First Language Not English	Special Education	ELL/FLEP
Argenziano	564	60%	50%	15%	39%
Brown	236	16%	13%	9%	5%
Capuano	332	56%	51%	23%	39%
ESCS	725	77%	71%	17%	49%
Healey	428	***	50%	24%	36%
Kennedy	471	42%	18%	29%	10%
WSNS	377	52%	27%	18%	16%
WHCS	462	82%	60%	29%	50%
Next Wave	16	53%	63%	63%	41%
SHS	1,259	67%	57%	17%	44%
Full Circle	61	45%	34%	67%	21%
<b>District</b>	<b>4,931</b>	<b>59%</b>	<b>49%</b>	<b>22%</b>	<b>36%</b>

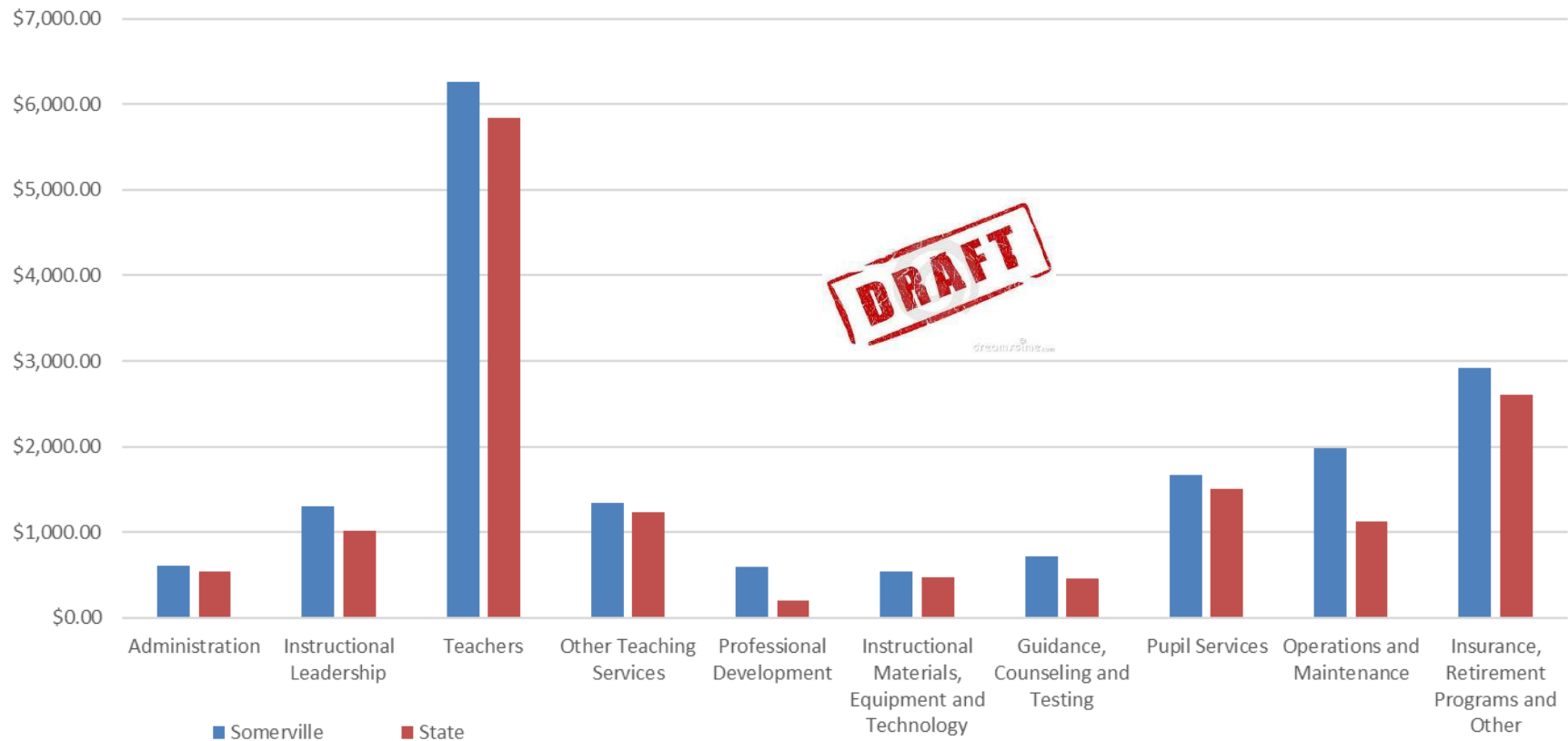
Data from internal student information database, May 2017.

\*\*\* Unavailable due to universal free lunch program participation.

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# 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. Amount per pupil in FY16 is \$18,843, FY15 amount was \$18,165





# Funding and Estimated Revenue

Revenue Source	FY2017	FY2018
Local appropriations budget	\$65,420,081	\$68,549,180
Private, State and Federal Grants	\$5,337,368	\$5,342,300
Special Education Circuit Breaker	\$2,049,725	\$2,291,809
Food Service Revenue	\$2,700,000	\$2,734,000
Other Revolving Account Revenue	\$2,650,000	\$2,670,000
Total School Committee funds	\$78,832,681	\$81,535,357

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$20,010,098 in FY2017, is used for the education of **ALL** Somerville students, including charter schools. Approximately 33% of the City of Somerville budget goes toward education.

Note: All FY2017 and FY2018 revenue for Grants, Food Service and revolving accounts is projected.



## Support teaching and learning through Technology

### **Supported by current budget:**

- 1:1 initiative continues with rollout of Chromebooks grades 4-12
- Adoption and implementation of Schoology, Ellevations, Easy IEP and Student Insights
- Classroom support for teachers and students from District Innovation Specialist
- Expanded blending learning opportunities for academic enrichment at Somerville High



### **Hope to Support with FY18 Budget request:**

- Continued development and implementation of Student Insights tool K-12
- Expand 1:1 initiative of Chromebooks to cover ALL middle grades students (6-8)
- Makerspaces continue to evolve in each school's Media space
- Coding curriculum incorporated into Library/Media classes for K-8 students and CS AP for SHS
- Continue expansion of STEAM project-based opportunities at grades 5-8



## Support teaching and learning through Out-of-School Time

### **Supported by current budget:**

- Expanded social – emotional and second language support through new student services coordinator position in Community Schools
- Growing program enrollment, now 700 - up 100 from last year
- Redesign of summer school program, Summer Experience 2016 served 1344 students in 22 different programs



### **Hope to Support with FY18 Budget request:**

- Realign Community Schools fee scale with affordable housing guidelines. Freeze fees; Expand quality access with Pre-K – 5 focus
- Add Tier I quality middle school programming with external partners (Citizens Schools, Greater Boston Breakthrough & The Calculus Project)
- Develop Afterschool enhanced programming for English Learners – 100 students / 3 sites including a pilot bi-lingual model at AFA
- Begin to develop a comprehensive plan for Middle School sports that would allow access to more student athletes



## Support teaching and learning through Early Education

### **Supported by current budget:**

- Served 12 SPS Preschool, ECIP, Head Start, and center-based programs/classrooms via instructional coaching in 3 ten-week cycles
- Provided student support for struggling PK students in 4 classrooms using innovative, foundational math and literacy strategies
- Partnered with Taly Foundation to develop balanced literacy programs for all preschool classrooms
- Developed a curriculum website that teachers across the City in our mixed delivery system can access to support and enrich curriculum planning

### **Hope to Support with FY18 Budget request:**

- Continue 3 year rollout of Universal Kindergarten Readiness
- Continue 3 year goal of Universal Pre-K in a mixed delivery system by adding a Head Start classroom at Capuano – adding 18 full-day seats
- Addition of an Early Learning Instructional Coach to support new classroom and mixed delivery
- Expand **ALL**-day Pre-K through Community Schools, positively impacting 36 students/families
- Continue our critical “Talk to your Child” campaign and launch a pilot home visitation program through SFLC



## Support teaching and learning through Special Education

### **Supported by current budget:**

#### *Enhanced Social Emotional*

- Behavioral Specialists assigned to individual schools and programs
- Contract with Triumph Center to support SEEK, PATH, Promise, Next Wave and Full Circle as well as individual programs and students
- Creation of Promise Program at WSNS for grades 6-8 for social/emotionally fragile students requiring a therapeutic setting
- Creation of Path Program at SHS for social/emotionally fragile students requiring a therapeutic setting
- Creation and enhancement of Sensory Rooms at schools to support students and monitor data

#### *Enhanced Specialized Research based instruction*

- Empower Reading staff trained - 32
- Wilson Reading staff trained - 31
- Rewards Reading staff trained - 13
- Clicker 7, a child-friendly writing tool that enables students of all abilities to significantly develop their literacy skills, 8 staff trained
- Landmark training in Language Based Learning Disabilities, Inclusion, and Universal Design
- Introduced VB-MAPP for children with autism or other developmental disabilities training pre school



## Support teaching and learning through Special Education

### **Hope to Support with FY18 Budget request:**

#### *Enhance Autism Programming and Services*

- Creation of an Autism Specialist District Wide to consult and support both students within special programs and inclusive settings
- Phase 1 of unification of our Autism strand Prek-8 at Winter Hill
- Creation of Sensory Spaces in **ALL** schools throughout the district
- Training and development of paraprofessionals in ABA to work in Capuano and Autism program and possible extension to providing home services supervised by a BCBA
- Creation of Autism program at SHS
- Creation of Autism resource room for students at WHCIS and SHS

#### *Enhance Research Based Specialized Instruction and Assessment*

- Creation of Inclusion first grade classroom at WHCIS
- Train second cohort of Wilson reading program
- Continue focus on hiring dually certified Special Ed/Content teachers and partner with Lesley and Salem State to help support current SPS educators with attaining sped certification





## Support teaching and Learning through ELL Programming

### Supported by current budget:

- Continued Improvement on ACCESS SGP

2014	2015	2016
47.64	53.94	55.9

### Implemented ELL Pathways at SHS:

- Created GOAL Program to serve newly arrived ELL students needing bridge to Adult Education at SCALE
- Created SAFE program for SIFE at SHS– Students with Interrupted Formal Education
- Created ELL Intensive model with modified day for over-age working students
- Developed City and District partnership with ENROOT to support ELL students in academics and in workforce development.

### Hope to Support with FY18 Budget request:

- Create Middle School SAFE for SIFE
- Expand ESL Services to ALL schools including Brown and NW/FC
- Support GOAL Program students continue to year 2 at SCALE toward HS diploma
- Expand **Enroot** mentoring, internship and tutoring program to an additional 20 students
- Develop ELL focused Afterschool Programs at 3 sites AFA, WHCIS and ESCS



## Teaching and Learning supported through SFLC

### **Supported by current budget:**

- Addition of a Language and Leadership Liaison
- Launched Somerbaby program
- Added Site Based Child Care Counselor
- Implemented Early Beginning Specialist Pilot
- Investment in the Climb and Create Playgroup Space
- Supported Sanctuary City Collaborations across agencies
- Continued response to Basic and growing needs of our hundreds of homeless families

### **Hope to Support with FY18 Budget request:**

- Add Early Beginnings Specialist to launch Somerbaby, developmental screenings and home visits (funded by Title I)
- Support School-age Home Visit Pilot
- Support SFLC Wrap Around Liaison
- Continue to increase translation and interpretation services which remain a growing need
- Continue our successful ELL Parent Leadership Program which has been cut federally





## Teaching and Learning Supported through Social- Emotional Supports

### **Supported by current budget:**

- Expanded embedded therapeutic services, direct support in-school
- Continued partnerships with Riverside and Home for Little Wanderers
- Added Therapy service dogs at most schools (part-time)
- Purchase of updated curriculum materials for 2<sup>nd</sup> Step and support of initial implementation K-8
- Continued developing Student Insights for use by SST teams to strengthen Social-Emotional supports

### **Hope to Support with FY18 Budget request:**

- Continue implementation of 2<sup>nd</sup> Step (K-8) for 2<sup>nd</sup> year
- Continue rollout of whole school quality / climate survey to all schools
- Launch district-wide Mindfulness initiative, pilot @ Kennedy
- Increase embedded counseling and social-emotional supports at all schools
- Pilot Restorative Justice training and programming in several schools





# **School Committee's Proposed** **FY2018 Budget**

	FY17 Budget	FY18 Budget	Change	%
Salaries	\$52,171,727	\$54,411,594	\$2,239,867	4.29%
Operations	13,248,354	\$14,137,586	\$889,232	6.71%
Total	\$65,420,081	\$68,549,180	\$3,129,099	4.78%

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



# Building the FY18 Budget



	Budget	Additions	% change
FY2017 Budget	\$65,420,081		
• Level services: anticipated salary obligations, maintain current programs, new positions		\$2,239,867	
• Program improvements and growth: social-emotional learning, wellness, special education, early childhood, SIFE/SAFE		\$569,232	
• Initiatives: Middle School Enrichment, Technology		\$320,000	
FY18 School Committee's Budget	\$68,549,180	\$3,129,099	4.78%



# FY18 Services and Supplies


	FY17	FY18	Change
Operations	\$13,248,354	\$14,137,586	\$889,232

- Expansion of professional development menu for ALL educators
- Creation of Sensory Spaces in **ALL** schools throughout the district
- Expand partnerships to provide middle school programming and enrichment (Citizen Schools, Breakthrough Greater Boston, The Calculus Project)
- Begin to develop comprehensive middle school athletics program
- Transportation contract renewal for Special Education, English Language Learners, and homeless students
- Expand Social-Emotional based contracts to serve additional students
- Expand **Enroot** mentoring, internship and tutoring program for SHS ELL students
- Continue funding to support continuation of BOKS morning program & School Wellness Champions, and development of recycling & sustainability programming (completion of PEP Grant)
- Continue to support professional development to expand Makerspace & STEAM initiatives at all schools with focus on grades 5-8.





# FY18 Salaries

	FY17	FY18	Change
Salaries	\$52,171,727	\$54,411,594	\$2,239,867
Administration	<ul style="list-style-type: none"> <li>• Director of Curriculum: Grades 6-8</li> <li>• Wellness Coordinator</li> <li>• Asst. Athletic Director</li> </ul>		
Instructional	<ul style="list-style-type: none"> <li>• Autism Specialist</li> <li>• Bilingual Psychologist</li> <li>• School Adjustment Counselor / Coach</li> <li>• Early Childhood Instructional Coach</li> </ul> 		
Teaching	<ul style="list-style-type: none"> <li>• Scale, GOAL teacher</li> <li>• Redirect teacher(social emotional)</li> <li>• CTE Welding Teacher</li> <li>• SAFE / SIFE Teacher</li> <li>• Music – Expand percussion, strings, music theory &amp; theatre arts.</li> </ul>		



# Elementary Class Projections

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	Sections			Average
Grades	Current	Projected	Difference	Class Size
K	25	22	-3	19.9
1	23	22	-1	19.6
2	23	23	0	18.6
3	23	23	0	18.0
4	24	23	-1	16.0
5	22	24	2	16.2
6	19	21	2	17.2
7	17	17	0	16.8
8	17	17	0	19
Totals	193	192	-1	17.9



# School and City Partnerships

- Mayor's Office
- Recreation Department
- Public Libraries
- Shape Up Somerville
- Police Department
- Department of Public Works
- Arts Council
- Traffic and Parking
- Health Department
- Community Cabinet
- City Communications
- OSPCD – Office of Strategic Planning & Community Dev't.
- SomerPromise
- Technology
- Fire Department
- Office of Strategic Planning
- Human Resources
- Council on Aging
- Commission on Human Rights
- GLBT Commission
- Capital Projects
- Executive Office on Disability and Compliance
- Grants Department





# Community Partners

## Higher Education, Business, and Non-Profit Organizations

- Tufts University
- Lesley University
- Bunker Hill Community College
- Harvard University
- Boston University
- College of Holy Cross
- Cambridge College
- Boston College
- UMass Boston
- MIT
- YMCA
- Mystic Learning Center
- Pegasystems
- THE Calculus Project
- Citizen Schools
- BioGen
- Rotary Club
- I.B. Electrical Workers
- Boys & Girls Club
- Cambridge Health Alliance
- Riverside Mental Health
- STEM Garden Institute
- C.A.S.IT
- CAAS Head Start
- Open Center for Children
- Groundwork Somerville
- Microsoft
- Breakthrough Greater Boston
- Microsoft
- Canopy



**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](http://www.somerville.k12.ma.us/finance)*

