



Superintendent's **FY2022** Budget

Public Hearing
May 12, 2021

Somerville School Committee

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Ilana Krepchin, Vice-Chair, Ward II

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Sarah Phillips, Ward III

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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.



School Committee Goals

- **Human Capital:** Because research shows that all children benefit from a highly skilled and diverse educator workforce that reflects SPS students and families, we will, by 2022, increase the percentage of support staff of color by 6 percentage points, teachers and counselors of color by 5 percentage points, and administrators of color by 4 percentage points through evaluating and strengthening all elements of our human capital system – recruitment, processes, training, retention, development, and advancement. We will engage staff and community as authentic partners in this work.
- **Enrollment and Access to Programming:** Because we believe that no student should be disproportionately impacted by district enrollment policies and that all students should have access to support they need, by 2022, we will (1) conduct a district enrollment study to understand the prospective future population of the district, and (2) craft a vision for school assignment and programming aligned with the district's equity policy. We will engage students and families in this process to design a school assignment policy grounded in equity and in the values of our community.

School Committee Goals

- **Resources:** Because we know that every student has unique needs and interests and should have access to rich learning opportunities that help them thrive, we will design, evaluate, and partially or fully implement student-based budgeting by 2022. We will do this through a transparent process that welcomes and embraces the engagement of all stakeholders at all levels to develop a system where students are funded equitably, regardless of which SPS school or program they attend.
- **Milestones of Learning:** While we believe that every child can thrive, we recognize a gap in achievement and opportunity in our current system. We will, by 2022, design a robust system of aligned developmental academic and social-emotional benchmarks working with district administration, school communities, students and educators. These benchmarks will be used to inform practices, policies, and resource allocation to ensure that every student has access to rigorous and responsive core instruction that integrates the whole-child approach.

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;
- **May/June** – SPS Public Budget Hearing, School Committee and City Council vote on budget plan
- ❖ **Our Budget Development process timeline was altered by the Covid-19 crisis. We held virtual follow up budget discussions with Principals and Department Heads.**

FY21 Highlights

- **Somerville High School Building Project** – Nearing full completion. The learning spaces reopened in March 2021. We are in the 3rd and final phase of the work, which includes site improvements both in front of and behind the existing 1895/1915 buildings as well as construction of a turf field. Work on the Auditorium is also continuing. Visit www.somervillema.gov/highschool for links to a 3-D self-guided tour and other guided video tours.
- District **equity work** has continued to deepen. School-based Equity Specialists and Advancing Equity Task Force helping advance this work at the district and school levels. DESE Diversity Network support educator diversification efforts. Educator diversification goals aligned with the district's priority on equity. SFLC family and community liaison positions expanded to full-time.
- The Pandemic provided **opportunities to gain new skills and find new ways to connect with and support students, families and staff**. Strengthened and expanded partnerships to ensure that we were meeting students' and families' most urgent needs while maintaining a focus on learning. We are proud to be working with the Rennie Center on "A Year in the Life" highlighting the bright spots and challenges of our school district during this unprecedented year.



FY21 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 for FY21 include:

- **\$500,000** Barr Foundation “Wider Learning Ecosystem” 3-year grant to support Somerville High School’s redesign plan FY20-22
- **\$550,000** Barr Foundation “Engage New England” 2-year grant to support Next Wave/Full Circle’s redesign work through FY22
- **\$250,000** Boston Foundation grant award for further development of Student Insights; addition of an Equity Dashboard
- **\$100,000** Cummings Foundation grant. We are in Year 3 of this 4-year grant, partnering with Waypoint Adventures to provide adventure programming and leadership skills building to targeted student populations
- **\$20,000** Nellie Mae Education Foundation “Educators for Black Lives Grant” to support equity efforts in our district this year
- **\$260,000** Nellie Mae Education Foundation “Educator Leadership Development” grant to support the development of a distributed leadership model across the District. We are in the final year of this two-year grant.
- **\$50,000** Teacher Diversification grant from the Department of Elementary and Secondary Education, to support educator diversification work, including development of a paraprofessional to teacher pipeline, a student to teacher pipeline, and recruitment and retention efforts
- **\$45,000** Early College Implementation grant from the Department of Elementary and Secondary Education, to support our early college partnership with Cambridge College, which is targeted toward English language learners and students with special needs
- **Completed Y3 of 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 - renewed for Y4 at \$625,000
- **\$613,000 Commonwealth Children’s Fund** joint award to SPS and SomerPromise in FY21 to support Somerville’s Birth-5 Partnership and systems-building work.

FY21 Awards and Recognitions

- 19 Somerville High School students earned the MA Seal of Biliteracy, while 9 Somerville High School students earned the MA Seal of Biliteracy with Distinction.
- Winter Hill students Jamila Baptista, Roodiana Dorsainvil, Sabrina Dumerant, Noran Freeman, Nancy Nimako and Ariana Diaz won the Massachusetts Partnerships for Youth PSA competition for their powerful video based on the guiding principles of: restorative justice, empathy, loving engagement and diversity.
- Students in Next Wave Middle School completed projects on Voting Rights. The goal was to write an argument and present a Floor Chart that a Congressperson could use to support a position on the floor of the United States House of Representatives.
- Somerville High School Senior Kevin Wen was named a semi-finalist for the highly competitive U.S. Presidential Scholars Program, and will hear later this month whether he is one of this year's U.S. Presidential Scholars. He was also a Regeneron Science Talent Search semi-finalist this year.
- A SCALE student earned a position with Tufts IT as a Networking Specialist.
- Somerville High School students Stephka Lubin, Esmay Pricejones and Sam Turin were winners of the 2021 Massachusetts Scholastic Art Awards
- Argenziano Principal Glenda Soto was selected as an Influence 100 Fellow (Cohort 2), joining her colleagues Dr. Jessica Boston-Davis and Susana Hernandez Morgan (Cohort 1) as members of this DESE program designed to increase the racial and ethnic diversity of superintendents in MA, create more culturally responsive districts and leaders across the Commonwealth, and promote better outcomes for students.

FY21 Awards and Recognitions

- Four SHS students were recognized for their outstanding work at this year's Massachusetts Science and Engineering Fair: Kevin Wen (2nd place, full project category), Justin Booth (3rd place, full project category), Marie Lessard-Brandt (1st place, proposal category), Isra Khan (honorable mention, proposal category)
 - Graphic Arts student, Gricelda Mendez has won the Massachusetts SkillsUSA State Championship
 - Pharmacy Tech student Jared Gorman is the CTE Student of the Year.
 - Senior Jill Hutchinson was selected as a GBL All Star for Girls Basketball. She is also First Chair Violin.
 - Senior Adam Johnson was selected as the SHS Hockey Player of the Year.
- Our athletics teams also earned several honors including:
 - Boys Ice Hockey- Greater Boston League Champions
 - Boys Basketball & Girls Basketball- Made it to First Round of GBL Playoffs
 - Boys and Girls Swimming- Had multiple athletes qualify as GBL All-Stars
 - Boys Soccer- Made it to First Round of GBL Playoffs
 - Girls Soccer- Went undefeated during regular season and made it to Semi-Finals of GBL Tournament
 - Girls Volleyball- Advanced to the First Round of the GBL Playoffs and will face Lynn Classical tonight

Continued Academic Progress

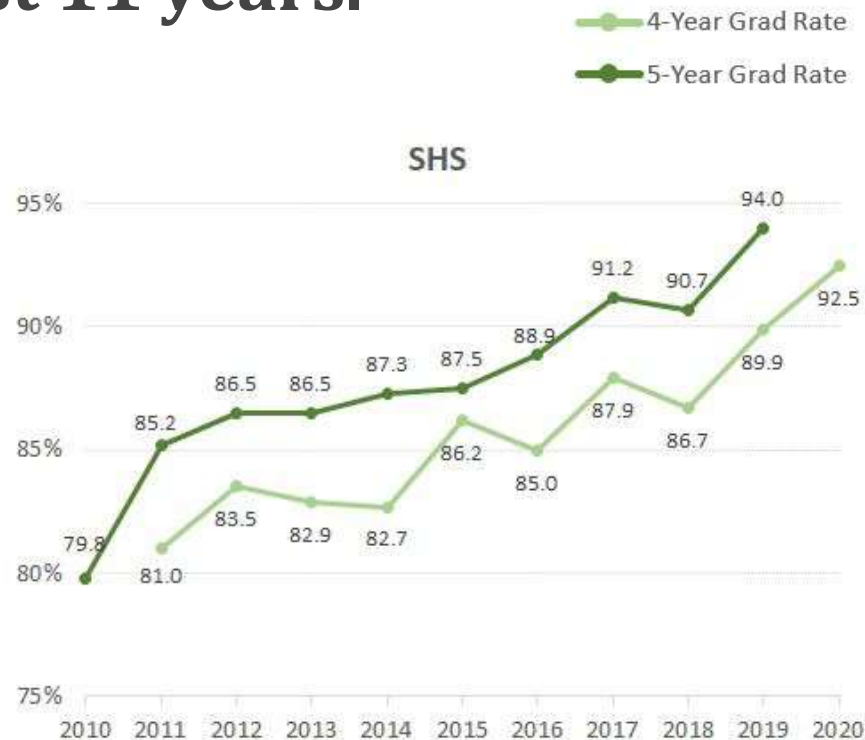
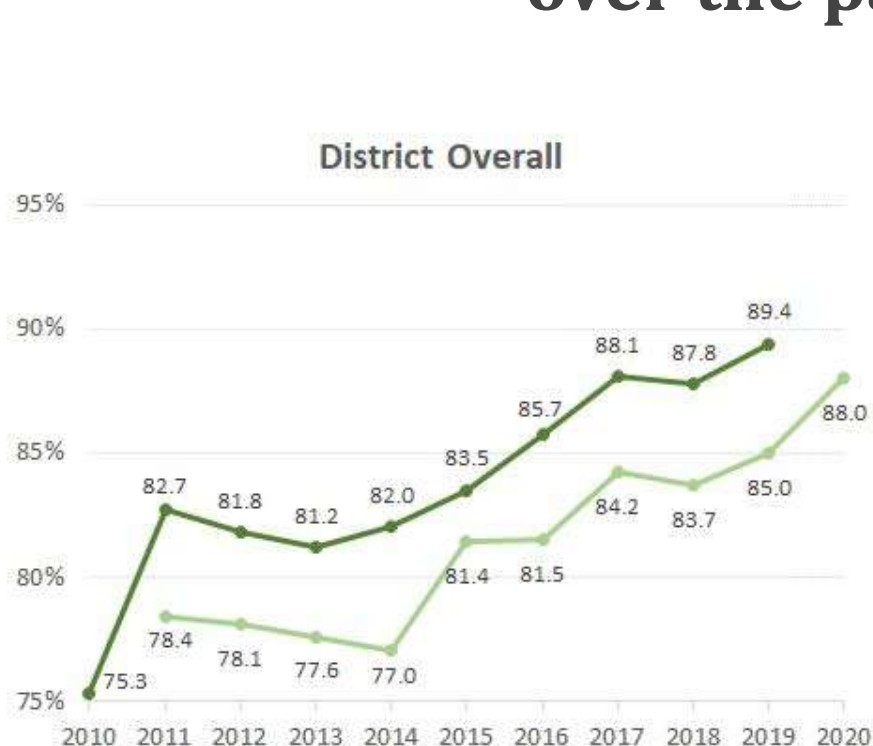
Due to the pandemic, students were not required to take the MCAS standardized assessment in the spring of 2020; no data are available.

SHS graduates: Acceptances into several first choice schools for students, including several top tier colleges: MIT, Tufts,, Boston College, Harvard, Northeastern, Boston University, Yale, Pepperdine, Skidmore, Berklee, Boston Conservatory, and more. Several students proudly continuing their studies at public colleges in Massachusetts at UMass Amherst, UMass Lowell, UMass Dartmouth, and UMass Boston and Bunker Hill while others will stay close in New England at UConn, UVM, UNH, and UMaine. Two Posse scholarships to Bucknell and Bryn Mawr.

Nineteen students were accepted to Tufts University, which is the highest number of acceptances in recent years.

AP Access: Fewer students took AP exams during the 2019-2020 school year due to the interruption caused by COVID-19 and school closures. However, of those who tested, students took a similar number of exams as compared to 2019 (1.9 exams per student). The exception is for Black students, who took fewer AP exams per student compared to 2019 (from 2.1 in 2019 to 1.6 exams in 2020). The percentage of Black students earning a passing score remained the same from 2019 to 2020 at 46%. The pass rate increased for Latinx students from 48% to 52%.

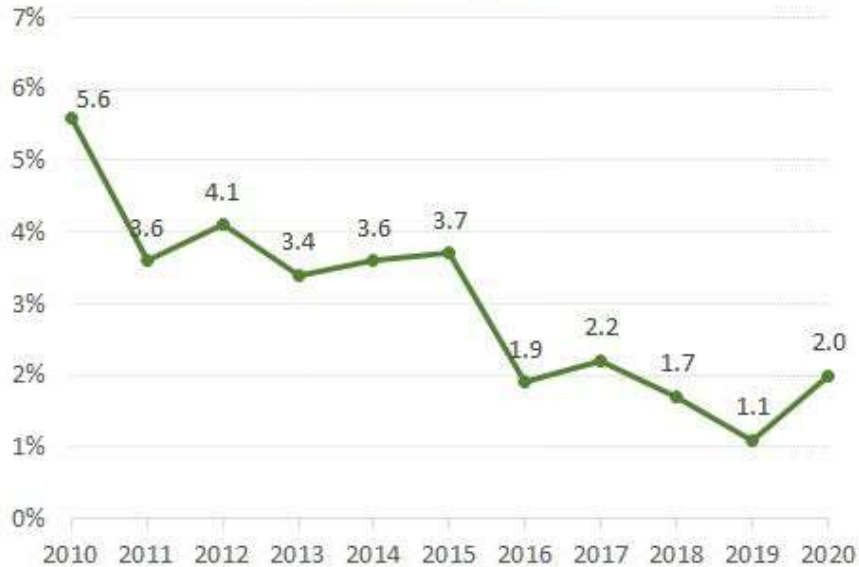
Somerville graduation rates have improved over the past 11 years.



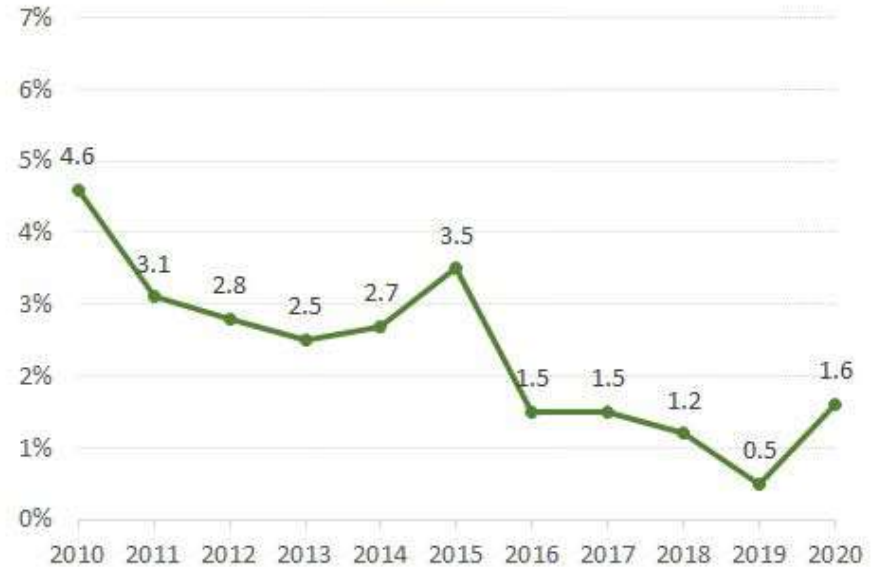
Most recent data, via the Department of Elementary and Secondary Education

Somerville dropout rates on a downward trajectory over the past 11 years.

District Overall



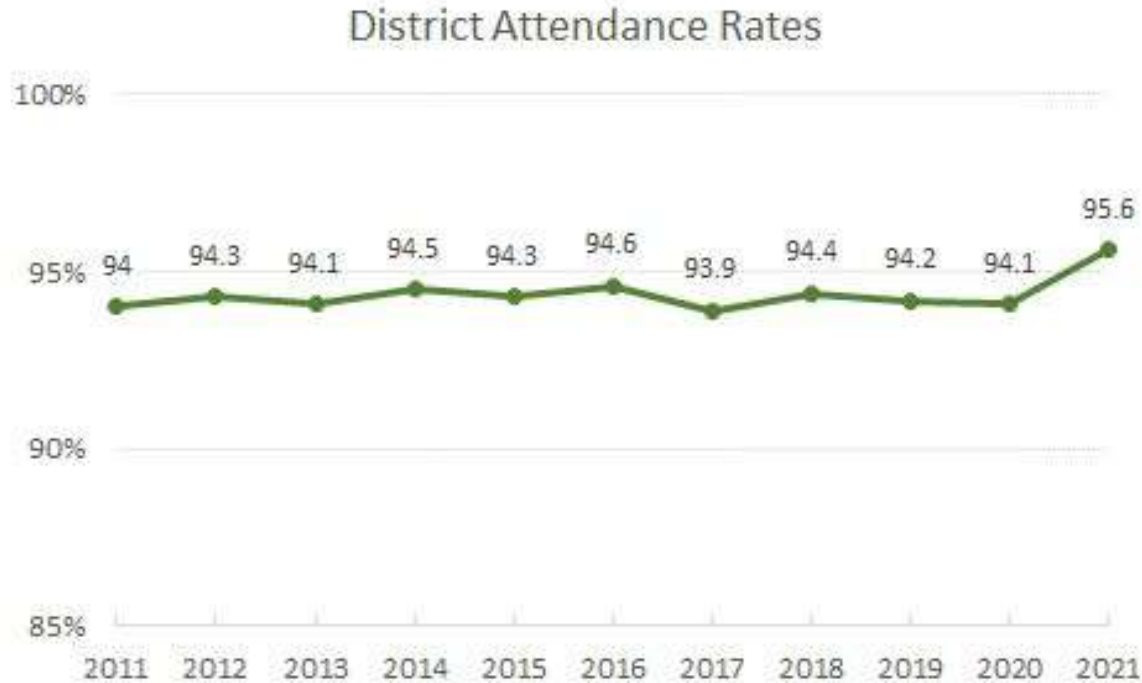
SHS



Somerville out-of-school suspension rates have declined over the past 9 years.



Somerville attendance rates have remained high over the past 9 years.



* 2021 data are current as of April 30, 2021

Plans of SHS Graduates*

Plan	% of School
4 – Year Public College	57
2 – Year Public College	18
Work, continue career path from CTE	7
Military	3
Gap Year	4
Other/ Unknown-- includes those students continuing with the SHS transition program, those who are still figuring out their plans (i.e. considering Year Up or BHCC or Job Corps), continuing with GOAL, doing vocational training, etc.	11

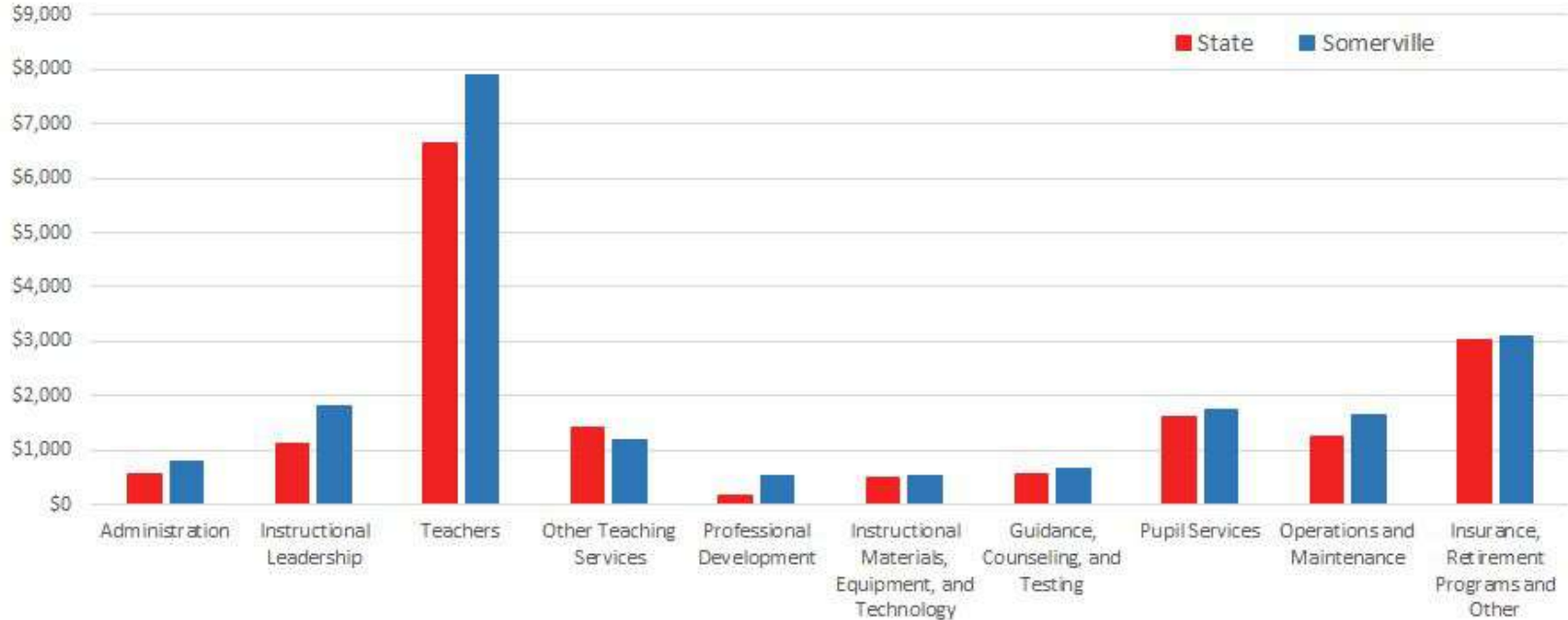
***90% of Somerville High School graduates go on to a post-secondary college pathway or viable career. However, these are not the final numbers. We are still collecting data on remaining students and their plans.**

Student Demographics

	# of students	High Needs	First Language Not English	Students w/IEP	EL
Argenziano	590	52.2	46.1	9.0	24.9
Brown	225	24.9	19.6	9.3	1.8
Capuano	202	55.9	51.0	30.2	15.3
ESCS	720	71.3	72.8	13.2	34.7
Healey	446	74.2	52.2	23.3	24.9
Kennedy	451	39.0	15.7	21.1	3.5
WSNS	380	48.2	25.5	20.3	5.0
WHCIS	391	77.5	56.8	26.3	29.9
Next Wave*	15	-	-	-	-
SHS	1,215	60.2	54.6	16.9	13.1
Full Circle	56	91.1	48.2	64.3	8.9
Out-of-District					
District	4,691	60%	48%	20%	18%

*Data suppressed due to small numbers. Data from Department of Elementary and Secondary Education. Fall of 2020 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 FY20 was \$20,913 and in FY19 the amount was \$20,337. This information is based upon the EOY report submitted for FY20 and is the most current data available from DESE.

Operations and Maintenance includes maintenance of buildings.

Funding and Estimated Revenue

Revenue Source	FY2021	FY2022
Local appropriations budget	\$77,929,431	\$81,798,831
Private, State and Federal Grants	\$5,550,000	\$8,050,000
Special Education Circuit Breaker	\$2,700,564	\$2,449,944
Food Service Revenue	\$2,850,000	\$2,550,000
Other Revolving Account Revenue	\$2,450,000	\$2,250,000
Total School Committee funds	\$91,479,995	\$97,098,775

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid is used for the education of **ALL** Somerville students, including charter schools.

Note: The District will continue to receive ESSER funding as part of our Federal Grants in FY22. This funding will be utilized to cover Covid-19 related expenditures. Private grant revenue increased in FY20 and this trend is expected to continue. All FY2021 and FY2022 revenue for Grants, Food Service and revolving accounts is projected. Reduction in Revolving Account revenue reflects uncertainty of operations for SY21-22.

Support Teaching and Learning through Equity and Access

Supported by current budget:

- School Based Equity Specialists
- Advancing Equity Task Force
- School-Based and District-Wide Equity Budgets
 - Continuation of Equity Plans for every school and department
 - Equity instructional coaching with department chairs at SHS
- Continued partnership and support from experts in the field
 - Professional Development with The Leadership Academy, UnboundEd, the SEED project, Better Lesson, Dr. Daren Graves, the MA Transgender Political Coalition

Hope to Support with FY22 Budget request:

- Diversification of curricular materials
 - Anti-Racism training & curriculum
 - 2nd Step/Restorative Justice/Responsive Classroom
- Educator leaders focused on equity
- Expanded programmatic support
- Continued partnership and support from experts in the field through professional development for educators and administrators



Support Teaching and Learning through Equity and Access

Supported by current budget:

- **Responsive Classroom** training for Argenziano staff
- **Remote Learning** virtual platforms to expand instruction for all students in multiple modalities to facilitate student agency and social-emotional growth
- School-based mentoring for young men of color through **BAM (Becoming A Man)**
- Entrepreneurship for youth from under-resourced communities to prepare for high school, college and career success through **BUILD**
- Additional programmatic support: Enroot, The Calculus Project

Hope to Support with FY22 Budget request:

- Funding for expansion of **Becoming a Man (BAM)** and **Build** initiatives at SHS
- Increase in funding for **Enroot** at SHS
- *Funding for **Somerville High School Tutoring Project**
- *Funding for **Community Design Lab**
- *Middle Grades **Robotics League**
- Continue to fund partnerships to support **project-based learning** in our schools

**Youth Led Projects and Jobs*

Support Teaching and Learning through Out-of-School Time

Supported by current budget:

- Served more than 400 students in afterschool and summer program partnerships with Citizen Schools, Breakthrough, Boston Debate League, and The Calculus Project
- Continued to expand Community Schools scholarship access and provided in person programming throughout the summer, school year, and school vacation weeks
- Partnered with Parks and Recreation last summer to ensure anyone who needed in person programming had access
- Expanded Enroot afterschool program at Somerville High School targeting multilingual learners
- Out of school time and college access through **Breakthrough Greater Boston**

Hope to Support with FY22 Budget request:

- Serve over 200 students this summer in the Adventure Summer Program with embedded academic support for targeted students provided by SPS Somersession educators
- Expand Interscholastic and Intramural Middle Grades athletics programs to allow access to more student-athletes
- Secure two new Out-of-School Time Administrator positions to help support coordination and operations of community based afterschool and summer programs
- Streamline registration and access for SPS and community programs beginning this summer
- Continue to leverage Biogen Foundation grant support to continue afterschool program expansion for The Calculus Project, Citizen Schools, Breakthrough, and Boston Debate

Support Teaching and Learning through Early Education

Supported by current budget:

- Continued rollout of Universal Kindergarten Readiness curriculum and assessment initiatives (KESI), Montessori-inspired practices to support independent learning, Physically Distant-Still Connected practices
- Instructional Coaches support 40+ SPS and center-based classrooms in mixed delivery model; deliver PD to 100+ SPS and center-based teachers
- 3 Head Start classrooms in SPS including afterschool by CS for full-day coverage
- Screening of 270+ SPS, Head Start, child care center preschoolers

Supported by Commonwealth Preschool Partnership Initiative Grant – CPPI (State)

- Somerville Partnership for Young Children Coordinator
- Instructional Coaching for quality improvement
- Itinerant Speech and Language Services
- Tuition assistance program, access to quality programming
- Mental and behavioral health supports

Hope to Support with FY22 Budget request:

- Somerville Partnership for Young Children **Coordinator**
- **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
- **2 Coaches to support K Readiness** in SPS, Head Start, Child Care Centers
- Rollout of **SEE Every Child**, Somerville's early childhood curriculum and website
- Renewal of Commonwealth Preschool Partnership Initiative Grant (CPPI) - Somerville Partnership for Young Children



Support Teaching and Learning through Special Education

Supported by current budget:

Enhanced Programming and Services

- Contract with Transition Specialist to support students participating in Cambridge College Early College Program
- Expansion of ASD programming at both WHCIS and Capuano Early Childhood Center to include 4 additional AIM (ASD) Special Education classrooms
- Enhanced Multi-Lingual services by expanding language services: 1 additional Spanish, 1 Haitian Creole, and 2 part time Interpreter and Translators

Enhanced Specialized Instruction

- Addition of a Math/Science Special Education teacher position at SHS to meet the needs of students service delivery
- Additional BCBA for AIM pre-school and an additional Speech and Language Pathologist to support increase in AIM programming with experience in Augmentative Communication
- Continued partnership with Cambridge College for Early College programming and for supporting post-secondary transition for identified students
- Continued partnership with Melissa Orkin regarding Reading Strategies and Services for all students

Support Teaching and Learning through Special Education

Hope to Support with 2021/2022 Budget:

Enhanced Programming and Services

- Continued expansion of the ASD program at Capuano (AIM) to meet the growing needs of preschool age students entering the district
- Creation of a Therapeutic Resource Room aligned with SEEK program at the Kennedy to develop and support SEEK students transitioning into general education
- Conversion of Assistant Director of Special Education and Coordinator of Autism to Assistant Director of Special Education for Instruction and Programming and Assistant Director of Special Education for Services and Support
- Additional Speech and Language Pathologist and Resource Room staff
- Comprehensive program review of social emotional program grades K-6

Enhanced Specialized Instruction

- Additional BCBA for AIM pre-school to support growing needs of program
- Reading Instruction Specialist to support and facilitate continued best practice aligned with work with Melissa Orkin
- Supporting students needs regarding Compensatory Services
- District wide School Adjustment Counselor
- Continued support for Early College programming
- Continued partnership with Melissa Orkin regarding **Reading Strategies** and services for all students, as well as, planning for future Language Based programming

Support Teaching and Learning through Multilingual Learner Education (MLE) Programming

Supported by current budget:

- Continued to build SEI 1 Program at Healey
- Success planning for ML students not making progress
- GOAL Program in collaboration with **SCALE**
- Developed Remote Learning models with language supports and scaffolds
- Prioritized Multilingual Learners in return to in-person learning
- Collaborated with **Enroot** to establish Multilingual Learner Labs at SHS
- Multilingual Family outreach, online Parent English Classes with MLE PAC in collaboration with **The Welcome Project**
- Increased capacity of General and Special Education Teachers with ESL Add-License Initiative in partnership with **Lesley U.**
- Completed Tiered Focus Monitoring with DESE

Support Teaching and Learning through

Multilingual Learner Education (MLE) Programming

Hope to Support with FY22 Budget request:

- **MLE Department re-organization**
 - MLE Program Coordinator
 - MLE Assessment and Placement Liaison
 - MLE Curriculum and Instruction Specialist
 - SHS MLE House with multilingual capacity
- **Instructional support for SLIFE**
 - Literacy Specialist at SHS
- **Continue to build Trauma-informed practices**
 - MLE Adjustment Counselor at Middle School
 - PT Haitian Welcome Center Support Liaison
 - Interagency collaboration to support unaccompanied minors from the border
- **Focus on ESL Instruction: equity, access, and inclusion** for students at WIDA Levels 3 and 4
- **Focus on Dual Language**
 - Unidos curriculum
 - *Sonrisa* Preschool
 - Bilingual Endorsement courses with Lesley
- **Expansion of MLE PAC** for family engagement and leadership opportunities

Conditions for Learning supported through SFLC

Supported by current budget:

- **Built upon partnerships with City and Community Agencies and addressed family needs related to Covid-19, remote learning, hybrid, and return to school**
- Established remote services to provide comprehensive family and community engagement, support, and empowerment from birth to adulthood
- Full-time Family Liaisons at all schools
- Established Multilingual Services with full time staff
- Developed Birth - age 3 Strategic Plan

Hope to Support with FY22 Budget request:

- Prioritize family needs and provide direct services including SEL supports
- Continue collaboration with SomerPromise to develop Single Point of Entry for streamlined and equitable access
- Continue inter-agency collaboration to prepare to support Unaccompanied minors and youth and immigrant families
- Continue to develop pathways, professional development, and leadership opportunities for staff, parents and caregivers, and community
- Continue implementation of strategic plan including equitable compensation structure
- Multilingual Services full time positions (mid-year add) reflected in 2022 budget

Teaching and Learning supported through a Social-Emotional and Wellness Lens

Supported by current budget

- Implementation of 2nd Step SEL curriculum (PK-8) for 5th year
- Funded wellness mini-grants at each school
- Maintained embedded counseling and social-emotional supports at all schools; increased embedded therapy at all schools and through summer.
- Expanded Counselor support for students on 504 plans. Every plan was reviewed during remote learning.
- Provided Trauma Sensitive Classroom PD for all educators
- Provided Positive Behavioral Intervention System (PBIS) Institute for teams from all schools, with specific training in Restorative Justice
- Continued support of the Student Services Crisis Case Manager position

Hope to Support with FY22 Budget request:

- Continue implementation of 2nd Step SEL curriculum (PK-8). Start to look into alternative curriculum.
- PD for all teachers during the summer and school year to prepare them to support students with social emotional issues related to Covid-19
- Counselors are continuing to work throughout the summer to support students as they transition back to school.
- Expand embedded counseling and social-emotional support contracts at all schools
- Continued support and review by Counselors of all 504 plans as we come back to full in person learning
- Continue to expand our SEL work with Lesley University and the Rennie Center
- Hiring of 3 District Wide Social Worker/Adjustment counselors
- Continued support of Restorative Ju

Human Resources – Human Capital Strategy

Recruitment & Hiring:

- This is our second year as members of the DESE Diversity Network and grant-funded Teacher Diversification project to continue our work in diversifying our staff.
 - Part of that work involves developing a para-to-teacher pipeline through targeted support including MTEL assistance and tuition reimbursement.
 - This year we have provided 19 vouchers to paraprofessionals to attend a workshop to assist them to pass the MTEs.
 - Continuing to work on improving our recruitment and interview processes to ensure that our commitment to equity and diversification is reflected in all aspects of our Human Capital Strategy.
- We will be implementing a new Human Resources Information System to help us streamline our HR processes.

Recruitment & Retention:

- Our Director for Equity and Excellence, Dr. Jessica Boston-Davis, with assistance from HR, hosted the district's first Virtual Diversity Recruitment Fair on April 10, 2021. This is another step forward towards our efforts to diversify our staff.
- During the pandemic, we also hosted two virtual Career Fairs that proved to be highly successful, and which will become a standard part of our Human Capital Recruitment Strategy.
- Under Dr. Boston-Davis' leadership and guidance, staff affinity groups provide a safe space for colleagues to connect and support each other, an important piece of our retention efforts.

Educator Development - Human Capital Strategy

Development & Advancement:

- Pipeline development and staff diversification
- SHS students, student teachers, paraprofessionals, and educator leaders
- Educator Leadership Model development through Nellie Mae Education Foundation Grant
- Induction and mentoring expansion
- Educator evaluation to focus on continuous improvement and growth of all educators
- Professional development structure for 2021-2022 continues with a sustained focus on equity
- PD Partners: Beautiful Stuff, Boston University, Fab Foundation, HGSE, Lemelson-MIT, Lesley University, Massachusetts Transgender Political Coalition, National Geographic

2020-2021 Professional Development Data

Number of PD Opportunities Offered	105
Number of Participating Educators	1,965
Number of Unique Educators	550
Number of SPS Instructors	63 - 55 Educators - 8 Administrators
Hours of PD Completed	10,793 Hours

School Committee Proposed FY 2022 Budget

	FY21 Budget	FY22 Budget	Change	%
Salaries	\$63,168,519	\$67,177,419	\$4,008,900	6.35%
Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition)	\$14,760,912	\$14,621,412	-\$139,500	-.95%
Total	\$77,929,431	\$81,781,431	\$3,869,400	4.97%
MBTA Pass Proposal			\$500,000	

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

FY22 Services and Supplies

	FY21	FY22	Change
Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition)	\$14,760,712	\$14,621,412	-\$139,500

- 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, The Calculus Project, Enroot)
- Funding for Becoming a Man (BAM) at SHS
- Increase in funding for Imbedded Therapies to address social emotional needs of our students
- Increase in funding for District and school-based equity work
- Purchase and implementation of a new HR/Evaluation system
- Purchase and implementation of a new Unidos Curriculum

FY22 Salaries - General Fund

	FY21	FY22	Change
Salaries	\$63,168,519	\$67,177,419	\$4,008,900
District Wide	• Multilingual Education (MLE) Program Coordinator - ELL • Out of School Time (OST) Director - DW • Data Analyst (OST) - DW • Somerville Partnership for Young Children (SPYC) Coordinator - Early Education • ASD Adaptive PE Teacher - Health/SPED		
Schools	• Grade 6 Science Teacher - AFAS • Assistant Principal - ESCS • Utility Aides - ESCS • Sonrisa Pre-K Teacher & Para - Healey • Plumbing & HVAC Teachers - SHS • Program Director for Community and Work Based Learning - SHS		
Additional Staff Changes	• Part time Athletics Trainer • Payroll Manager as full time position • Stipends for Innovation work at School Sites		

The increase of 13.20 FTE's

FY22 Salaries - ESSER Funding

District Wide	• Social Worker - DW • Social Worker: Pre K - Gr 3 - DW • Student Adjustment Counselor - DW • Operations Manager - Special Projects - DW • MLE Assessment & Placement Coordinator - ELL • Resource Room Teachers - SPED • Speech-Language Pathologists (SLP's) - SPED
Schools	• Dean of Students - CAP • ML Adj Counselor (Social Emotional/SLIFE) - WHCIS • School Counselor - SHS • ML Literacy Specialist - SHS • Tutor (Academic & Restorative Coach) - SHS
Additional Staff Changes	• MLE interpreters/translators - SFLC • SPED interpreters/translators - SPED

The increase of 20 FTE's

FY22 Elementary Class Projections

Grades	Current Sections	Projected Sections	Difference	Avg. Class Size
ECIP	10	10	0	11.0
PK	12	13	+1	15.5
K	22	22	0	17.0
1	19	19	0	18.6
2	20	20	0	18.0
3	20	20	0	15.6
4	20	20	0	15.6
5	21	21	0	16.7
6	20	19	-1	16.3
7	19	21	+2	16.5
8	18	18	0	15.1
Totals	201	203	+2	16.0

City & Community Partnerships

Mayor's Office
 Somerville Parks & Recreation
 Somerville Public Libraries
 Somerville Health & Human
 Services, including Shape Up
 Somerville and SomerPromise
 Somerville Police Department
 Somerville Fire Department
 Somerville Department of Public
 Works
 Somerville Arts Council
 Somerville Traffic and Parking
 Somerville Children's Cabinet
 City Communications
 Somerville Office of Strategic
 Planning & Community
 Development
 Somerville Office of Prevention
 Somerville Technology
 Department
 Somerville Council on Aging
 Somerville Commission on Human
 Rights

Somerville LGBTQ Commission
 Somerville Capital Projects
 Executive Office on Disability and
 Compliance
 Somerville Grants Dept.
 Boston College
 Boston University
 Bunker Hill CC
 Cambridge College
 Harvard University
 Lesley University
 MIT
 Tufts University
 UMass Boston
 Somerville YMCA
 Mystic Learning Center
 Teen Empowerment
 The Welcome Project
 Groundwork Somerville
 The Beautiful Stuff Project
 Parts & Crafts
 Somerville Media Center
 Middlesex Partnerships for Youth

Biogen
 Biogen Foundation
 I.B. Electrical Workers
 Rotary Club
 Cambridge Health Alliance
 Riverside Mental Health
 Home for Little Wanderers
 C.A.S.IT
 CAAS Head Start
 Open Center for Children
 Elizabeth Peabody House
 The Calculus Project
 Citizen Schools
 Breakthrough Greater
 Boston
 Boston Debate League
 Enroot
 Becoming a Man
 Youth Harbors
 Mass Advocates for Children
 Boston Chamber Music
 Society
 MA Cultural Council

Berklee College of Music City
 Program
 Longy School of Music
 Grooversity
 HONK Festival Foundation
 Boston Area Kodaly
 Educators
 Somerville Education
 Foundation
 Somerville Mathematics
 Fund
 Duhamel Education Initiative
 Taly Foundation
 Ryan Harrington Foundation
 Brian Higgins Foundation
 The Boston Foundation
 Barr Foundation
 Nellie Mae Education Fdn.
 Commonwealth Children's
 Fund
 Cummings Foundation
 The Rennie Center

Thank you for your consideration
and support.

Comments and suggestions

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

