



FY2023 Superintendent's Budget

Public Hearing
May 11, 2022

Somerville School Committee

Andre L. Green, Chair, Ward IV

Ilana Krepchin, Vice-Chair, Ward II

Emily Ackman, Ward I

Sarah Phillips, Ward III

Laura Pitone, Ward V

Ellenor Barish, Ward VI

Sara Dion, Ward VII

Katjana Ballantyne, Mayor

Matthew McLaughlin, President, Somerville 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

- **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.

School Year 2021-22 Highlights

- **Back in our Schools** – Having our students and staff back in our schools and reconnecting throughout the school year, thanks to the commitment and resilience of students, staff, families, partners, and community members.
- **Official opening of the new, state-of-the-art Somerville High School**, and being able to take advantage of the educational design of the building as envisioned.
- **Expansion of student mental and social-emotional health services and supports** – The last 2 years have been unprecedented in our lifetime. The need for mental and social-emotional supports is greater than ever, and we are grateful for the City's and community's commitment to supporting our students. Learn more at www.somerville.k12.ma.us/together
- **Welcomed School Nurses to our SPS team.** As critical members of our school communities, school nurses not only help our students stay healthy, they also help students learn how to make healthy decisions that lead to overall wellness. We are excited to have them on our team!



FY22 Highlights - Grants

We continue leveraging grant funds and build partnerships to supporting existing and launch new projects that align with our District priorities and goals. Grant-funded project highlights for FY22 include:

- **ARP funding support including:**
 - ESSER III - \$8,316,741 over 3 years (SEL/Mental Health, Special Education, Learning Loss, Multilingual Support, Enrichment)
 - ARP Homeless Children & Youth Grant - \$25,332 (Youth Harbors)
 - IDEA additional funding - \$326,983 (special education supports and services)
- **\$268,000 Skills Capital Grant** for purchase of equipment to support Advanced Manufacturing program
- **\$60,000 Early College Implementation Program** 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
- **\$24,120 Proficiency-based Outcomes in Languages Other than English** for World Languages program
- Wrapped up multi-year Implementation awards from the **Barr Foundation** - \$550,000 for NWFC Engage New England redesign work over 2 years, and \$500,000 for Somerville High School Wider Learning Ecosystem work over 3 years
- **Completed year Y4 (\$625,000) Commonwealth Preschool Partnership Initiative (CPPI)** 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
- **Completed final year of a \$613,000 Commonwealth Children's Fund** joint award to SPS and SomerPromise support Somerville's Birth-5 Partnership and systems-building work.

FY22 Awards and Recognitions

- **Edrick Pacheco** earned a prestigious Questbridge Scholarship (a full 4-year scholarship) to attend Tufts this fall
- **Nathalya Castillo** earned a full-tuition Posse Leadership Scholarship to Bryn Mawr College
- **JC Welch** received a Presidential Scholarship to Pace University - New York City Campus
- The **East Somerville Community School Debate Team** took the top prize at the Boston Debate League Middle School Championship
- **Kennedy** school debate team members **Miles Marable** and **Lincoln Marra** were selected to compete in the UDL Middle School Nationals
- SHS freshman **Violet Gates** was the second clarinetist, 6th chair at the MA Music Educators Eastern District Senior Band Festival
- SHS sophomore **Ruthanna Kern** placed first in the Senior Individual Performance category of the Greater Boston History Day Competition and advanced to state.
- Argenziano 8th grader **Thaddeus MacDonald** placed first in the Grades 6-8 category of the Youth Art Month Flag Contest
- Students at the **Brown, Kennedy and Winter Hill** schools won the national Johnathan Jones (Patriots cornerback) Get Active Coding Challenge, combining to earn the top prize with a total of 300,000 stomps using Unruly Splats.
- The **SHS Robotics Team** grew from 12 to over 30 students and built an ambitious climbing robot called "BONK" that competed in the NE District Championship after two successful regional competitions.
- **West Somerville Neighborhood School** honored counselors during school counseling week for supporting student mental health and community building after returning from remote learning.
- **Somerville High School** English Teacher Veronica Rowlinson is a finalist for MA Teacher of the Year

FY22 Awards and Recognitions

Career and Technical Education

- Ava Hardy was honored as the Most Outstanding Career and Technical Education Student
- Electrical student Jack Marujo Received the Leo G. DeSimone, Jr. Integrity Award
- Electrical students Nathan Doe, Evander Gosselin Neves, Jack Marujo and Jennifer Sousa Goulart received IBEW Local 103 scholarships
- Kate Johnson received a scholarship through the National Merit program
- CTE students Emerson Amaya, Jesenia Arita, Claudia Cooper, Kaleigh Cooper, Saul Moreno, Diana Posada, Jacqueline Rivera and Joselyn Torres were awarded the Gaetano Louis Corricelli Scholarship

Athletics

- Ava Hardy, an SHS tri-sport student athlete received the Mickey Sullivan Award by the MIAA for Outstanding Student-Athlete Achievement in the State of Massachusetts
- Aidan O'Donovan- GBL Player of the year (Golf); Boston Globe and Boston Herald All Scholastic selection

Athletic team honors included:

- Cross-Country- Boys and Girls Greater Boston League (GBL) Champions
- Golf Team- GBL Champions and Qualified for MIAA Tournament
- Girls Soccer- Qualified for MIAA Tournament
- Girls Volleyball- Qualified for MIAA Tournament
- Cheer- GBL Champions
- Boys Ice Hockey- GBL Champions

Academic Highlights

2022 SHS graduates: While this is not an exhaustive list of our students' college acceptances and accomplishments, some highlights include acceptances into several first choice schools for students, including: Boston University, Brandeis University, Brown University, Cal Poly, Carnegie Mellon, Case Western Reserve, University of Michigan, Northeastern University, Oberlin College, Skidmore College, Smith College, UCLA, USC, UCSD, WPI, and many more!

- 14 were accepted to Tufts University. In addition, students are attending UMass (Amherst, Lowell, Dartmouth, Boston), Bunker Hill, UConn, UVM, and UMaine.
- A record number from the CTE Health Careers program accepted into competitive nursing programs

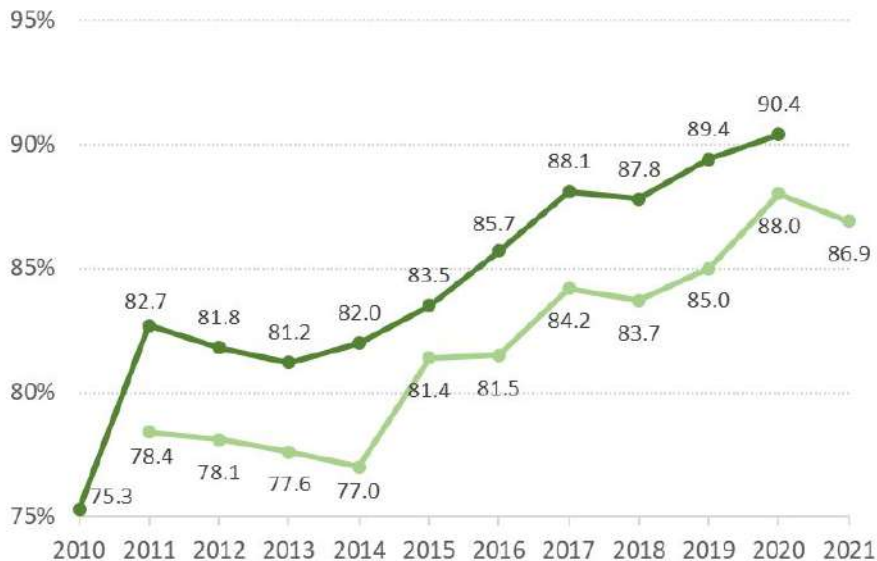
Merit scholarships include:

- Posse scholarship to Bryn Mawr
- Questbridge scholarship to Tufts University
- Rose Full Tuition Scholarship to Bridgewater State (only awarded to 5 students each year)
- Doris York Scholarship to Boston University
- Hampshire University Novitatis Award (for embodying an innovative spirit and desire to learn)

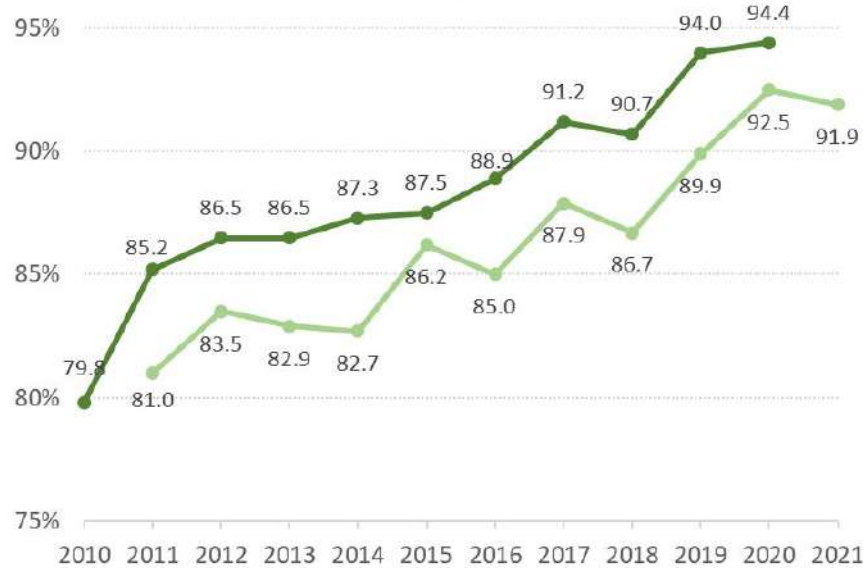
Somerville 5-year graduation rates continue on an upward trajectory

4-Year Grad Rate
5-Year Grad Rate

District Overall



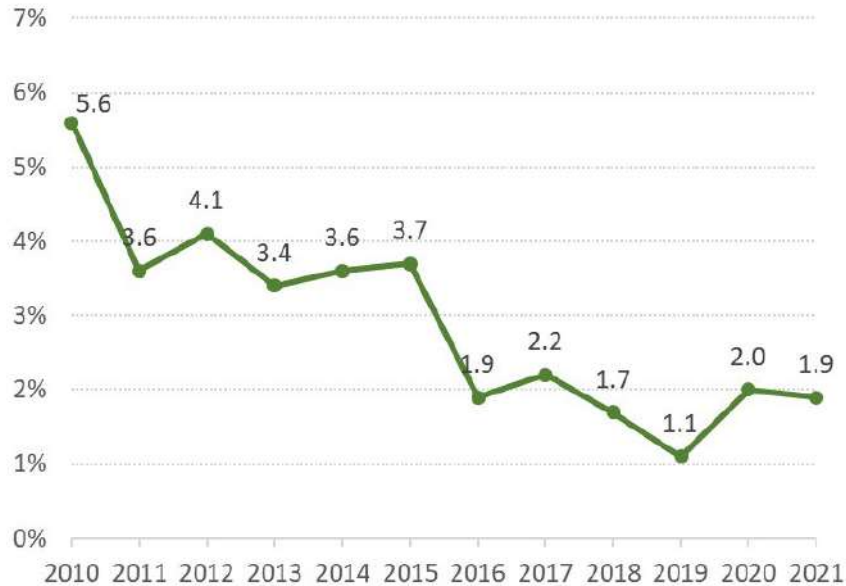
SHS



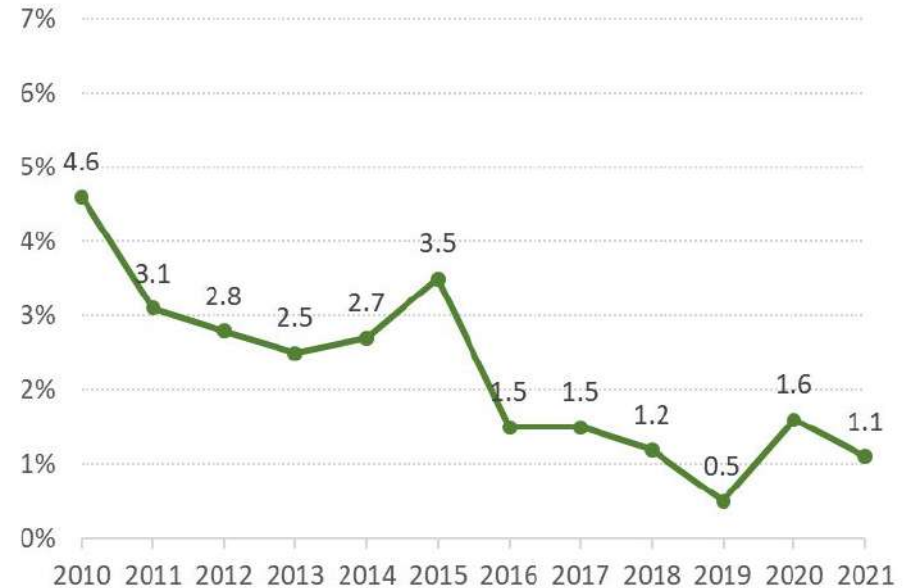
Most recent data, via the Department of Elementary and Secondary Education

Somerville dropout rates remain low

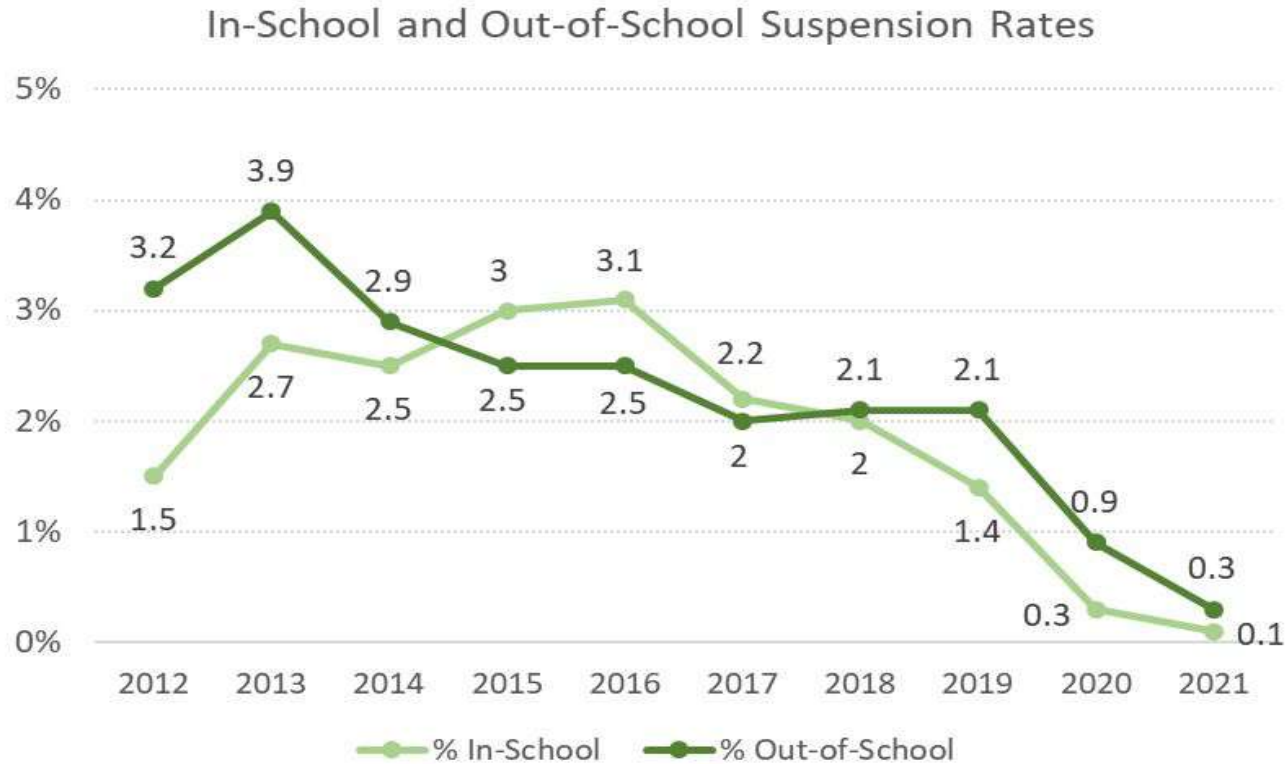
District Overall



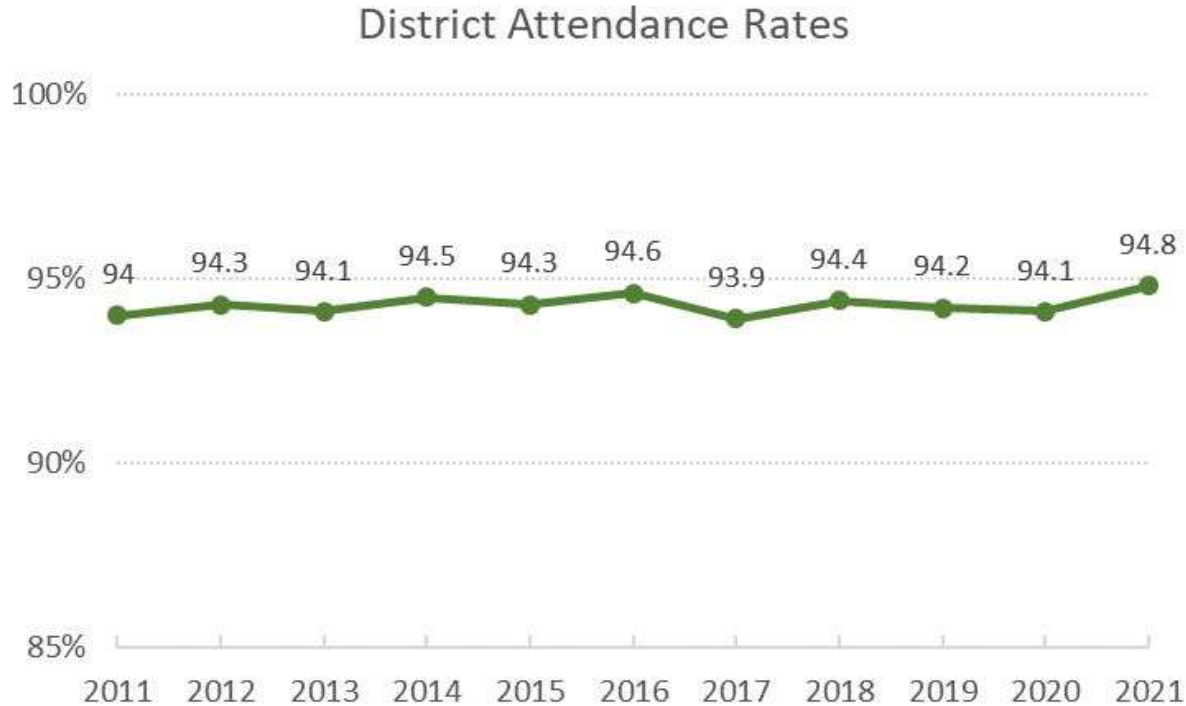
SHS



Somerville out-of-school suspension rates continue to fall



Somerville attendance rates remain high



* Data based upon end of the school year.

Plans of SHS Graduates*

Plan	% of School
4 – Year Public or Private College	55
2 – Year Public or Private College	19
Other Post-secondary	4
Work, continue career path from CTE	14
Military	2
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.	6

* In the 2021-2022 school year, slightly more than 90% of Somerville High School graduates had plans to go on to a post-secondary college pathway or viable career.

Student Demographics

	# of students	High Needs	First Language Not English	Students w/IEP	ML (EL)
Argenziano	567	51.3	50.8	11.5	30.7
Brown	189	23.3	24.3	10.1	5.8
Capuano	216	40.3	50.0	34.7	6.9
ESCS	695	64.9	72.7	15.4	39.7
Healey	500	68.8	57.0	22.8	33.2
Kennedy	446	36.8	17.9	24.2	4.3
WSNS	361	42.1	23.8	18.6	5.5
WHCIS	447	76.3	61.3	24.6	40.7
Next Wave*	22	-	-	-	-
SHS	1,306	60.3	56.8	17.0	17.3
Full Circle	59	96.6	47.5	71.2	13.6
Out-of-District	105	100	26.7	100.0	3.8
District	4,913	57.8%	50.5%	21.4%	22.5%

*Data suppressed due to small numbers. Data from Department of Elementary and Secondary Education. Fall of 2021 data.

Budget Guidelines

- Provide equity and full access for **ALL** students
- Recognizing 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 **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
- **Fall**– Develop and implement a comprehensive community engagement plan to determine funding allocation priorities for ESSER III funds
- **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

Support Teaching and Learning through Equity and Access

Supported by current budget:

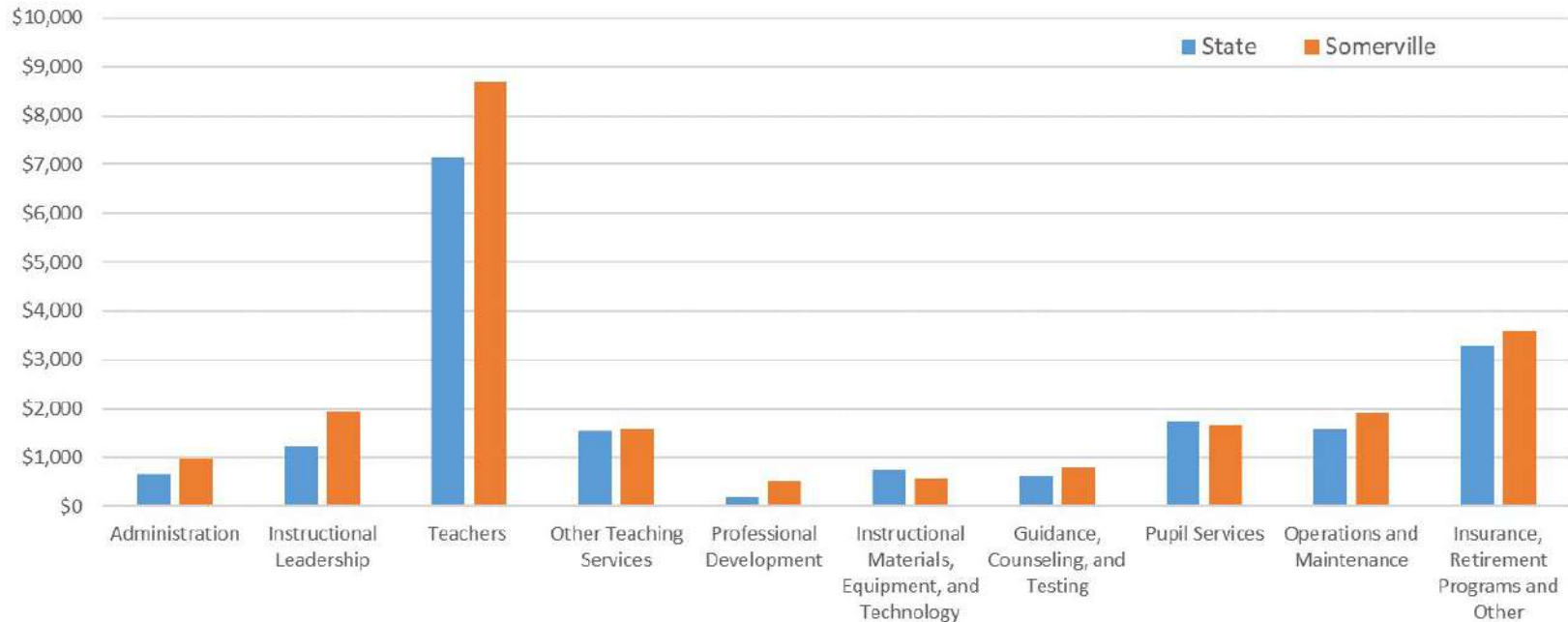
- School Based Equity Specialists
- School Based Equity Teams
- School-Based and District-Wide Equity Budgets
 - Continuation of Equity Plans for every school and department
 - Social Justice Day at SHS
 - Diversification of school and classroom libraries
 - Diverse learning materials
- Continued partnership and support from experts in the field
 - Learning opportunities with Dr. Debbie Reese, Claudia Fox Tree, Dr. Daren Graves, Safe Schools MA, MA Transgender Political Coalition

Hope to Support with FY23 Budget request:

- Full time Equity Coach
 - Provide direct support to educators with creating a classroom environment and using instructional practices that advance equity
 - Equity Coaching Cycles
- Expanded programmatic supports
- Continued diversification of curricular materials
- Expanded partnership and support from experts in the field through professional development for educators and administrators



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 FY21 was \$23,046 and in FY20 was \$20,913. This information is based upon the EOY report submitted for FY21 and is the most current data available from DESE.

Operations and Maintenance includes maintenance of buildings.

FY23 Elementary Class Projections

Grades	Current Sections	Projected Sections	Difference	Avg. Class Size
ECIP	10	10	0	11.0
PK	13	13	0	14.7
K	22	22	0	15.0
1	19	19	0	23.0
2	20	20	0	18.6
3	20	20	0	19.1
4	20	20	0	17.7
5	21	21	0	15.8
6	19	19	0	15.2
7	21	22	+1	19.3
8	18	19	+1	16.0
Totals	203	205	+2	16.8

Support Teaching and Learning through Special Education

Supported by current 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
- Assistant Director of Special Education for Instruction and Programming
- Assistant Director of Special Education for Services and Support
- Additional Speech and Language Pathologist and Resource Room staff
- Continued partnership with Dan Sprintzen and Triumph Center with focus on social emotional needs of students

Enhanced Specialized Instruction

- Additional BCBA for AIM pre-school to support growing needs of program
- Reading Instruction Specialist
- Support student needs regarding Compensatory Services
- District-wide Adjustment Counselor
- Continued support for Early College programming
- Continued partnership with Melissa Orkin regarding Reading Strategies and Structured Literacy

Support Teaching and Learning through Special Education

Hope to Support with 2022/2023 Budget:

Enhanced Programming and Services

- Continued expansion of the ASD program at Capuano and WHCIS (AIM) to meet the growing needs of the program
- Increase Path Program Support at SHS (Therapeutic)
- Increase School Adjustment Support at SHS
- Additional BCBA for High Needs Specialized Programs at Kennedy and SHS
- Speech and Language Pathologist Support for ASD (AIM) at WHCIS
- Additional Academic Evaluator Positions District-wide
- Continued Partnership with Dan Sprintzen and Triumph Center with focus on social emotional needs of students

Enhanced Specialized Instruction

- Addition of 3 Resource Room positions at SHS to meet the needs of student's service delivery
- Additional Life Skills position at SHS
- Reading Resource Room at Healey School
- Resource Room Support for rising K students at Capuano and District-wide
- Continued support for Early College programming
- Continued partnership with Melissa Orkin regarding **Reading Strategies** and Structured Literacy

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

Supported by current budget:

MLE Newcomer Enrollment

- Continued to build SEI 1 Program at Healey
- MLE Assessment and Placement Liaison
- Literacy Specialist at SHS

Trauma-informed Social and Emotional Supports

- Bilingual Adjustment Counselor for Middle Grades at WHCIS
- Realigned resources to Elm Community at SHS with dedicated MLE supports (budget neutral)

Dual language opportunities

- Sonrisa Dual Language Preschool at Healey
- Unidos Dual Language Curriculum year one roll out

Partnerships

- Enroot
- Boston Children's Hospital Trauma and Community Resilience Center
- Lesley University ESL License and Bilingual Endorsement pathways
- Interagency collaboration to support unaccompanied minors from the border
- Multilingual Family outreach with MLE PAC in collaboration with **The Welcome Project**

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

Hope to Support with FY23 Budget request:

**350 Newcomer Multilingual Learners enrolled in SPS since August 2021
30% are Students with interruptions in formal education (SLIFE)**

**Response to MLE Newcomer and SLIFE Enrollment
(including mid-year staffing enhancements and staff
conversions)**

- Expand SEI 1 to grade 5 at AFA and Healey
- Create Newcomer Academy at WHCIS including grades 5 - 8 SLIFE Classrooms
- GOAL Program Case Manager at SCALE
- (2) ESL Teachers at SHS
- MLE Math, Science and Social Studies Teachers
- (3) Bilingual Paraprofessionals at Healey and WHCIS

Focus on Dual Language

- Unidos curriculum roll out year two
- Bilingual ESL/Literacy Specialist at ESCS
- Professional Development in dual language practices for SEI, Newcomer, and SLIFE

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

Hope to Support with FY23 Budget request:

Continue to build Trauma-informed social and emotional supports

- Bilingual Adjustment Counselors at AFA and WHCIS
- Bilingual Adjustment Counselor/Newcomer Seminar in Elm Community at SHS
- Embed SEL for SHS Newcomers with Trauma and Community Resilience Center at **Boston Children's Hospital**

Build upon existing Partnerships

- Expansion of MLE PAC for family engagement, leadership opportunities, and employment pathways with **The Welcome Project, Somerville Community Corporation, and Padres Latinos**
- Explore expansion with **Enroot**
- ESL License and Bilingual Endorsement with **Lesley University** including Paraprofessional pathway

Support Teaching and Learning through Early Education

Supported by current budget:

Access

- Sonrisa program at Healey School

Quality

- Continued rollout of Universal Kindergarten Readiness curriculum and assessment initiatives (**KESI**) to 535+ students
- Instructional Coaches and Early Education Department team support 31 SPS and center-based classrooms in mixed delivery model; deliver PD to SPS and center-based teachers

Wraparound

- Transition activities and materials
- Collaboration with District Early Childhood Social Worker to support student transitions

Workforce

- Assistant Director of Early Education and Care/SPYC Coordinator
- Trained SPS and Child Care teachers in the See Every Child Curriculum, concept development/higher order thinking

Supported by CPPI (State), CCF (Private) & GLEAM (Federal) grant funds:

Access

- Tuition assistance program

Quality

- **SEE Every Child Curriculum** and **SPYC** websites
- Curriculum analysis
- Class Assessments to support teacher-student interactions for 21 classrooms in SPS and child care partner centers

Wraparound

- Itinerant speech and language services
- Mental and behavioral health supports
- Screening of **390+** SPS, Head Start, child care center preschoolers

Workforce

- Director mentors and PLC
- Professional development on use of data to drive instruction, anti-bias/anti-racist practices, & Reggio Emilia Pedagogy to child care directors and teachers by experts in the field.



Support Teaching and Learning through Early Education

Hope to Support with FY23 Budget:

Access

- Transfer one classroom from Capuano to East
- Partner with SomerPromise to support 35 childcare seats for families in 8 centers across the city.

Quality

- Maintain implementation of **KESI** to support transitions to preschool and kindergarten
- Maintain and deepen coaching supports to strengthen **essential practices** aligned with See Every Child Curriculum

Workforce

- Continue to provide professional development on the **See Every Child Curriculum**, Concept Development and essential practices.

Wraparound

- Provide PD on updated version of **screening tool** for teachers
- Develop a Multi Tiered System of Supports (MTSS) process for child care providers.

Hope to support with FY23 grant funding:

Access

- **SEE Every Child Curriculum** and SPYC websites
- Childcare needs assessment

Quality

- 2 additional coaches to support **K Readiness** in SPS, Head Start, Child Care Centers
- Upgrade to new version of Class Assessments to support teacher-student interactions and the teaching environment
- Create a curriculum kit lending library

Workforce

- Admin assistant to support grant management.
- Director mentors and PLC
- Provide **Early Literacy** professional development and curriculum support



Wraparound

- Tiered professional development and supports emphasizing highest supports for **new teachers**.
- Provide **mental health** supports to students in community settings.

Teaching and Learning supported through Social-Emotional Wellness & Mental Health

Supported by current budget

- Implementation of 2nd Step SEL curriculum (PK-8) for 6th year
 - Wellness mini-grants at each school
 - Additional direct support contracts
 - Neighborhood Counseling
 - The Children's Room
 - Eliot Clinicians
 - Additional direct support staff hired
 - 5 Dean of Students
 - 5 Adjustment Counselors
 - 3 District-wide Social Workers
 - Intervention and Prevention Specialist
- Expanded contract for Gen Ed Behaviorist and family engagement specialist Laura Davis
 - Expanded Counselor support for increase in students on 504 plans. All plans reviewed yearly.
 - Trauma Sensitive Classroom PD - all educators
 - De-escalation training for 100+ staff
 - BAM @SHS, FC, Healey
 - Girls groups across all schools by SW's
 - Boys groups, Portuguese speaking

Teaching and Learning supported through Social-Emotional Wellness & Mental Health

Hope to Support with FY23 Budget Request:

- Asst. Director position reinstated to support all students' social-emotional needs and building admin teams around high risk/high needs students
 - Hiring additional school based social workers to ensure every school has an appropriate ratio of combined support for student need
 - Form committee this summer to research alternative evidence based SEL curriculum.
 - Summer PD on Restorative Justice
 - Gen Ed Behaviorist Laura Davis' work with Counselors and DoS on case studies and best practices
 - Continue embedded counseling and social-emotional support contracts at all schools
- Research, purchase and train staff on new 504 tracking program
 - Continue to expand SEL work with Lesley University and the Rennie Center
 - Launch Working on Womanhood (WOW) program at SHS, FC
 - Add one new Mediation Counselor for K-12
 - Group work over the summer and into next year: LBGTQIA, Newcomers, Portuguese, Boys groups, Girls groups
 - 6 Social-emotional positions added this coming school year
 - District-wide Social Workers to work through the summer, counselors hired for each summer program.

Support Teaching and Learning through Out-of-School Time

Supported by current budget

- Provided students access to high quality OST opportunities in SPS buildings through a combination of in house programs and community partnerships
 - Over 1500 for afterschool programs
 - Over 1350 for summer/vacation week programs
 - Expanded access to Community Schools programming and scholarships by offering multilingual registration support sessions and a priority registration period. Partnered with outside agencies such as Cinema Kids and Biobus to deliver more diverse curriculum topics.
 - Continued our partnerships with Biogen STAR programs including Citizen Schools, Breakthrough, and Enroot
- Launched several new free OST programs for prioritized student populations, including Language Builders for MLE students at AFAS, a middle school girls basketball team and mindfulness and martial arts program at Healey, Change the Tune girls groups at multiple schools, Mock Stocks math tutoring, and the Somerville Innovation and Creation Studios February and April break programs for middle schoolers underrepresented in STEM
 - Designed and delivered a cross sector free summer enrichment program (the Summer of Yes) for 80 priority youth from the district with support from the City

Support Teaching and Learning through Out-of-School Time

Hope to support with FY23 Budget Request

- Expand summer programming
 - Increase capacity from 235 to 275 students this summer in the Community Schools Summer Program with expanded access to scholarships
 - Serve over 1250 students in other free or low cost summer programs
 - Serve a projected 1750 students in a variety of afterschool programs throughout the 2022-23 school year
 - Continue to increase seats for the school year program by hiring qualified staff including high school students
 - Provide additional leadership infrastructure at the school level to expand out of school time offerings, outreach, and oversight
- Partner with external OST providers offering targeted services for our highest needs populations
 - Soccer Without Borders for newcomer students
 - SEL, STEAM, and other targeted OST programs for middle school students
 - Inclusive programming for students with disabilities
 - Academic support programming
 - Additional funding to remove barriers to access for low income students, students with disabilities, and multilingual students

Conditions for Learning supported through SFLC

Supported by current budget:

- Expanded equitable two-way communication: Organized and facilitated multilingual community meetings, focus groups, surveys, to assess and prioritize family needs related to Covid-19 recovery
- Data, Communication, and Resources Coordinator position (1.0 conversion)
- Established centralized model for basic needs distribution with *Cradles to Crayons*
- Established childcare and community resources Single Point of Entry/Somerville Hub Connects in collaboration with SomerPromise (Youth and Family Resources Navigator position created)
- Multilingual Services fully staffed
- Inter-agency collaboration to support New Immigrant students and families

Hope to Support with FY23 Budget request:

- Create specialized supports for students and families experiencing homelessness, students in Foster Care, and unaccompanied minors with dedicated Director and Social Worker (1.0 add; 1.0 conversion)
- Re-establish partnership with Youth Harbors
- Expand multilingual Liaison capacity at High Incidence Schools (2.0 FTE) to address needs of Multilingual Newcomer students and families
- Continue to develop pathways, professional development, and leadership opportunities for staff, parents and caregivers, and community
- Provide continuity with staff transitions, and stabilize structures of support

Human Resources – Human Capital Strategy

HR Capacity Building:

- Developed and launched Recruit & Hire, new Human Resources Information System
 - Worked with PowerSchool to develop and migrate system
 - Streamline HR data management systems
- Continued participation in DESE Diversity Network to:
 - Learn from best practices across the Commonwealth
 - Improve / streamline recruitment and interview processes
 - Ensure all aspects of recruitment and hiring process supports our commitment to equity and staff diversification

Recruitment & Retention:

- Supported 2nd annual Diversity Virtual Recruitment Fair
 - Specifically targeted for candidates of color
 - Opportunity for candidates to meet hiring managers and learn about our schools and district
- Hosted Virtual Hiring Fair late April
- Continuing to provide MTEL voucher assistance and tuition reimbursement support
- Our recruitment efforts to continue to diversify our staff has shown growth. Our staff population between SY'18 to SY'22 for Black and African American staff has grown from 7% to 10% and Hispanic from 13% to 29%.

Educator Development - Human Capital Strategy

Development & Advancement:

- Continued expansion of induction and mentoring efforts
 - 87 new SEU Unit A Educators
 - 19 new Administrators
- Educator evaluation to focus on continuous improvement and growth of all educators
- SPS Educator Leadership Model
 - Develop a shared leadership approach throughout the district
 - Administrator pipeline development
 - District Instructional Leadership Team
- 6 SPS staff members applied for and were hired for new administrative positions
- Professional Development: Alignment to district instructional vision for FY23
- Utilization of PowerSchool for evaluation and professional learning

SPS Educator Leadership Model



Funding and Estimated Revenue

Revenue Source	FY2022	FY2023
Local appropriations budget	\$84,267,002	\$88,349,456
Private, State and Federal Grants	\$8,050,000	\$8,050,000
Special Education Circuit Breaker	\$2,449,944	\$2,679,144
Food Service Revenue	\$2,550,000	\$3,500,000
Other Revolving Account Revenue	\$2,250,000	\$2,500,000
Total School Committee funds	\$99,566,946	\$105,078,600

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 FY23. 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 FY2022 and FY2023 revenue for Grants, Food Service and revolving accounts is projected.

School Committee Proposed FY 2023 Budget

	FY22 Budget	FY23 Budget	Change	%
Salaries	\$69,102,090	\$73,118,969	\$73,118,969	5.66%
Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition)	\$15,164,912	\$15,230,487	\$15,230,487	.43%
Total	\$84,267,002	\$88,349,456	\$4,082,454	4.84%

This budget represents the lowest responsible budget to address the School Committee goals and to ensure all legal and contractual mandates will be met. The percentage increase in salaries includes proposed new positions for FY23 and cola's.

FY23 Services and Supplies

	FY22	FY23	Change
Non-Salary (Operations, Contracts, Transportation, Out-of-District Tuition)	\$15,164,912	\$15,230,487	\$65,575

- 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 and Enroot)
- Funding for Working on Womanhood (WOW) at SHS and Becoming a Man (BAM) at WHCIS
- Increase in funding for District and school-based equity work
- Funding for an Enrollment Study
- Funding for increased costs of transportation

FY23 Salaries - General Fund

	FY22	FY23	Change
Salaries	\$69,102,090	\$73,118,969	\$3,909,700
District Wide	• HR Labor Attorney - DW • School Health Services Director - DW • Enrollment Health Specialist - DW • Operations & Extended Learning Director - DW • Mediator - Student Services		
Schools	• Math Teacher - Kennedy • Utility Aide - Kennedy • Dean of Students - Winter Hill • SPED Humanities Inclusion Teacher - SHS • Reg Ed Adjustment Counselor - SHS • Library Aide - SHS • SFLC Liaison - NW/FC		
Additional Staff Changes	• Transition of part time communication positions to full time • Assistant Athletics Trainer • Bilingual Tech Specialist/Trainer		

The increase of 16.40 FTE's

FY23 Salaries - ESSER Funding

District Wide	• SPED - CTE Transition Teacher - SPED • SPED Resource Room Teacher - Cap/DW • Director of Basic Needs and Housing Support Services - DW • Equity Coach - DW
Schools	• Bilingual Adjustment Counselor - AFAS • Bilingual Literacy Specialist - ESCS • Bilingual Adjustment Counselor - WHCIS • Regular Adjustment Counselor - Kennedy • MLE Paras - Healey • MLE Para - WHCIS • SLIFE Teacher - WHCIS • Bilingual Adjustment Counselor - Elm House - SHS • SEI Biology, Social Studies and Math Teachers - SHS • ESL Teachers - SHS • Floater Paras - K-8 schools
Additional Staff Changes	• SFLC Family Liaisons - SFLC • Bilingual Para - CTE Program

The increase of 31.70 FTE's

Impact of Additional City Investments on the FY 2023 Budget

	FY22 Budget	FY23 Budget	Change	%
Total Proposed Budget	\$84,267,002	\$88,349,456	\$4,082,454	4.84%
Additional Investment			\$4,344,246	.
Total	\$84,267,002	\$92,693,702	\$8,426,700	10.00%

- **Salary Adjustments**
 - To provide a living wage for our paraprofessionals and create a sustainable PD model that allows for career advancement for paraprofessionals and other staff
- **Academic Services and Supports**
- **Special Education**
 - Assure special education staff are able to focus on teaching, learning, and services.
- **Social Emotional/Counseling**
 - Focus on addressing the mental health needs of students impacted by the pandemic by including additional school-based social workers, adjustment counselors, de-escalation and trauma sensitivity training for all staff

Support Teaching and Learning through Special Education

Hope to support with 2022/2023 Budget as a Result of City's Support of Increased Funding:

Increased Demands and Impacts on Instruction and Support for Students:

- Impacts of COVID-19 pandemic
- Increase demands for Differentiated Instruction
- Increased demands for Program Development for Specialized Programs
- Increased Demands on Regulations and New IEPs
- Impact of Increased Demand for Testing
- Increased Need for Inclusion and Service Delivery
- Impact of Social Emotional Needs

Proposed Enhanced Services & Specialized Instruction to assure focus on Instruction, Service, and Supports for students:

- District Wide focused Professional Development on Universal Design for Learning
- Increase School Adjustment Support district-wide
- Increase Bilingual Psychologist support district-wide
- Special Education IEP Team Leaders district-wide
- Additional Resource Room Support district-wide
- Speech and Language Pathologist Support district-wide

Support Teaching and Learning through Social-Emotional Wellness and Mental Health

Hope to support with 2022/2023 Budget as a Result of City's Support of Increased Funding:

Increased Demands and Impacts on Social Emotional Wellness and Mental Health:

- Impacts of COVID-19 pandemic
- Impact of Social Emotional Needs
- Increased Need for Partnership with Families and Wrap Around Supports

Proposed Enhanced Services to assure relentless focus on Social Emotional Wellness and Mental Health for students:

- Increase Professional Development focused on de-escalation and trauma sensitive practices for all staff
- Increase School Based Social Worker across the district

City & Community Partnerships

Mayor's Office
 Somerville Parks & Recreation
 Somerville Public Libraries
 Somerville Health & Human
 Services, including Office of
 Food Access & Healthy
 Communities, Prevention
 Services, and SomerPromise
 Somerville Office of Racial Justice
 Somerville Children's Cabinet
 Communications & Community
 Engagement
 Somerville Police Department
 Somerville Fire Department
 Somerville Dept. of Public Works
 Somerville Arts Council
 Somerville Traffic and Parking
 Somerville Office of Strategic
 Planning & Community
 Development
 Somerville Office of Prevention
 Somerville Technology Dept.
 Somerville Council on Aging
 Somerville Commission on Human
 Rights
 Somerville Office of Sustainability

Somerville Capital Projects
 Somerville LGBTQ Commission
 Somerville Grants Dept.
 Boston College
 Boston University
 Bunker Hill CC
 Cambridge College
 Harvard University
 Lesley University
 MIT
 Tufts University
 UMass Boston
 University of Michigan
 St. John's University
 Somerville YMCA
 Mystic Learning Center
 Teen Empowerment
 The Welcome Project
 Somerville PTAs
 Padres Latinos
 Somerville Community Corp.
 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
 Neighborhood Counseling &
 Community Services
 Cambridge Health Alliance
 Boston Children's Hospital
 The Children's Room
 C.A.S.IT
 Lectio
 CAAS Head Start
 Open Center for Children
 Elizabeth Peabody House
 Treehouse Academy Child Care
 Dandelion Montessori
 Pooh and Friends Learning
 Center
 Bigelow Cooperative Daycare
 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
 Ryan Harrington Foundation
 Brian Higgins Foundation
 The Boston Foundation
 Barr Foundation
 Nellie Mae Education Fdn.
 Commonwealth Children's
 Fund
 The Cummings Foundation
 The Rennie Center
 SOMERNOVA

Thank you for your consideration
and support.

Comments and suggestions

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

