



Somerville Public Schools Fiscal Year 2016

School Committee's Budget

June 8, 2015



School Committee

Adam Sweeting, Chair, Ward III

Carrie Normand, Vice-Chair, Ward VII

Joseph A. Curtatone, Mayor

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

Steven Roix , Ward I

Dan Futrell, Ward II

Christine Rafal, Ward IV

Laura Pitone, Ward V

Paul Bockelman, Ward VI



Central Administration

Tony Pierantozzi, Superintendent of Schools

Vincent McKay, Assistant Superintendent of Schools

Patricia B. Durette, Finance Director

Rich Melillo, Director of Student Services

Susana Hernandez Morgan, Coordinator of Grant Writing
and Information

Mariana MacDonald, Human Resources and Diversity
Administrator



Budget Development Process

- **Oct/Nov/Dec** – Develop staffing plan, review grant/revolving accounts, fixed accounts, meet with departments
- **Jan/Feb** – School Improvement Plans, Preliminary budgets from Principals, Capital and facilities review
- **Mar/Apr** – Superintendent/Finance sub-committee; review and prioritize budget; finalize staffing
- **May/June** - Public Hearing, School Committee and Board of Aldermen vote budget plan



School Committee Goals 2014-2016

As part of our commitment to prepare every student for lifelong success, the Somerville School Committee adopts the following goals:

1. Support the “Whole Child” by working with stakeholders to increase and improve activities that develop the intellectual, physical, social and emotional potential of all students.
 - Maintain and expand access to co-curricular and extra-curricular activities for all students.
 - Develop an analysis of activities that support the “Whole Child”.
 - Decrease chronic absenteeism and tardiness by 10%.



2. Improve student achievement

- Meet or exceed the State Performance and Progress Index (PPI) targets for each school.
- Meet or exceed the State Performance and Progress Index (PPI) target for the District.
- Achieve minimum District-wide student growth percentage (SGP) average of 60 and implement intervention measures for any student who does not meet this standard.
- Reduce the achievement gap by 10%.
- Increase the number of students ranking Proficient or Advanced on MCAS by 10% in all subgroups.
- Increase the number of students ranking Proficient or Advanced on Science MCAS by 10%.
- Improve the four year and five year graduation rates by 10%.



3. Establish and begin implementation of a plan for Universal Kindergarten Readiness and grade-level literacy.
 - Ensure that every child enters Kindergarten with the skills necessary to be successful.
 - Ensure that every child can read to learn by the end of 3rd grade.
4. Promote a culture of Innovation and Collaboration
 - Support Professional Learning Communities aligned with best practices.
 - Enhance teamwork and partnerships regarding student learning and school activities.
5. Improve Communication
 - Improve two-way communication and outreach with all Somerville Public Schools community members.



Budget Guidelines and Guiding Principles

- Maintain and support all grade K-12 classrooms and programming including art, music and athletics; Special Education and ELE services
- Expand activities and programs to promote school readiness
- Continue academic support, enrichment and remediation/intervention; ensure college and career readiness for all students; provide engaging co-curricular and extra-curricular activities; promote family involvement and outreach



FY15 Highlights

Successful implementation of Early Childhood Initiative:

- Expansion of Pre-K program including SPS/Head Start full-day classroom partnership at Healey School
- Early Education Director to coordinate early childhood Universal Kindergarten Readiness efforts city-wide
- Addition of Early Childhood Coach to academic coaching team to support Universal Kindergarten Readiness
- Somerville Early Childhood Hub (www.somervillehub.org), a city-wide collaboration with Early Learning Challenge Grant and SomerPromise
- Summer Science Academy for early childhood professionals

Successful reorganization of Guidance Department based on program evaluation:

- College and Career Director to strengthen college and career readiness for all students
- Full implementation of Naviance software for college search



FY15 Highlights

Year 1 of Carol M. White Physical Education Program:

- SPS launches first of 3 years of PEP grant program with SPARK physical education curriculum at all K-8 schools and afterschool programs, expansion of morning BOKS program to 2 new schools, and other physical and nutrition education initiatives

Special Education Program:

- Program evaluation completed; goals and action plan developed and included FY2016 budget
- New classroom opens at SHS
- Continue support of Special Education inclusion
- Focus on closing the achievement gap
- Professional Development increase
- Improve parent/guardian engagement
- Improve transition services



Academic Achievement

- SPS leads all Massachusetts urban school districts in Student Growth Percentile (SGP) for the second straight year; posts Spring 2014 MCAS SGP's of 59 in ELA, 60 in Math
- SPS only urban district to rank among the Commonwealth's top 10% based on district-wide Student Growth Percentile
- West Somerville Neighborhood School earns a **Level 1** state accountability rating, joining Somerville High School and Kennedy School as Level 1-designated schools; Winter Hill Community Innovation School moves up to a Level 2 rating
- Somerville High School Class of 2014 receives more than \$3 million in college scholarships
- 3 SHS POSSE scholarship winners; 84 SHS Class of 2015 graduating seniors earn John and Abigail Adams Scholarship Awards
- 2 SHS freshmen accepted into Harvard's Crimson Summer Academy, a 3-year college experience summer program that includes classes and on-campus living
- First place winner in Regional Science Fair



Somerville Compared with Other Urban Districts

	2013 Rank out of 24	2014 Rank out of 24
ELA CPI	12th	10th
ELA Growth	1st	1st
Science CPI*	8th	6th
Math CPI	11th	11th
Math Growth	1st	1st
* On the 2014 MCAS Science test, Somerville made the 3rd largest gain among all Urban districts from 2013.		



Somerville Accountability Designations

	2012	2013	2014
Level 1	1	2	3
Level 2	4	4	4
Level 3	3	2	1

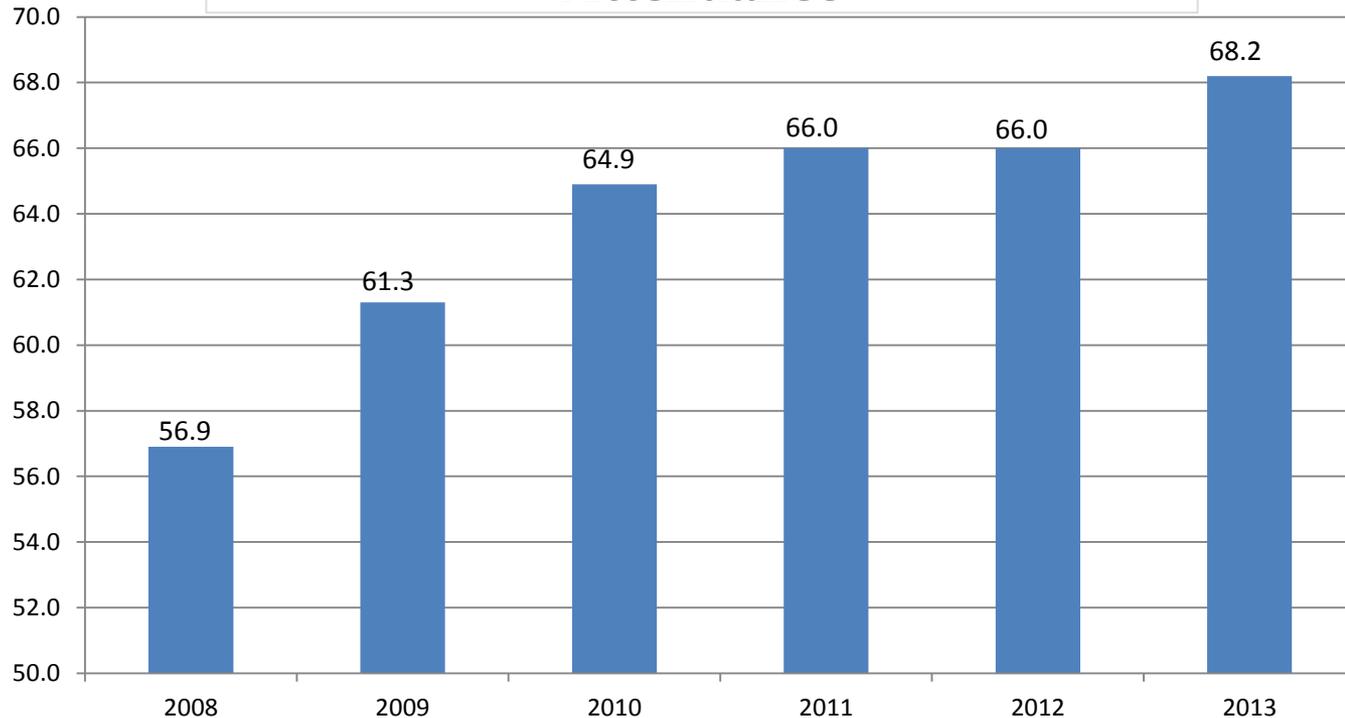
Massachusetts' state system places school on a five-level scale, ranking the highest performing in Level 1 and the lowest performing in Level 5. Somerville Public School shows continued progress improving academic performance.





College Attendance

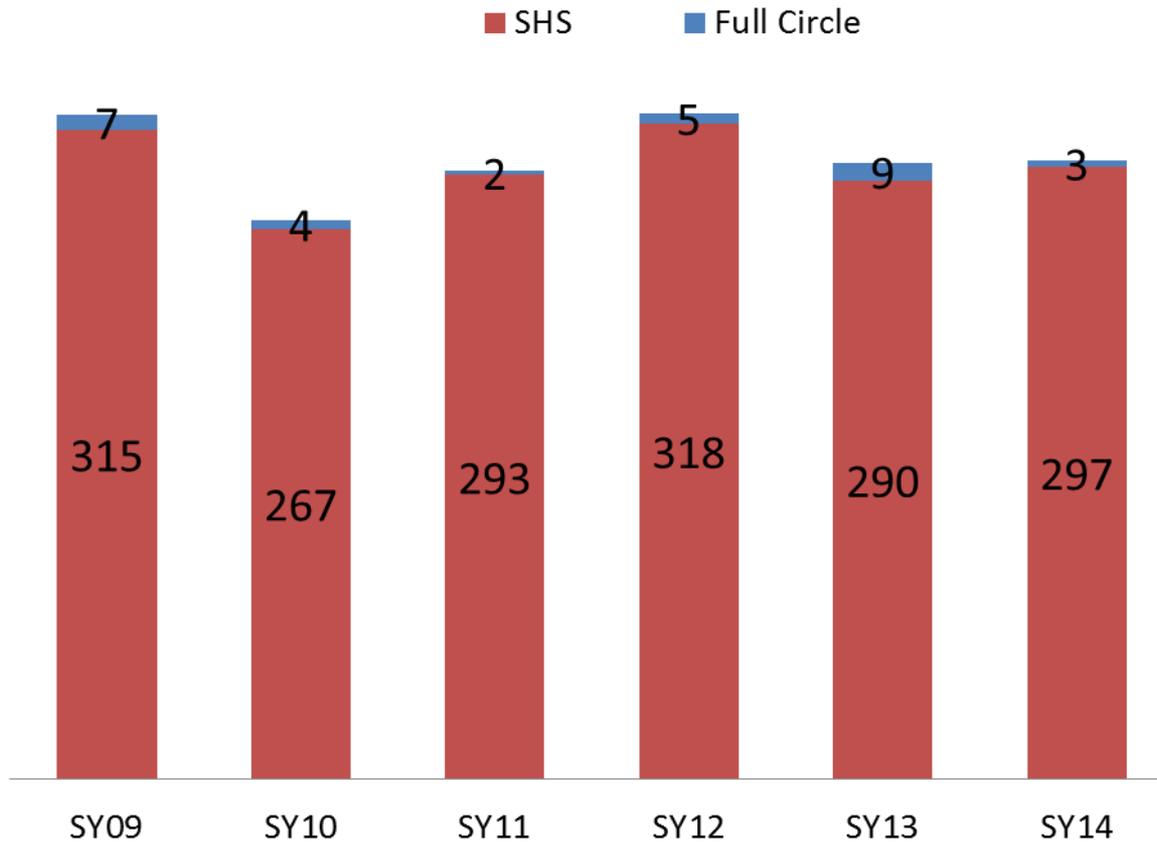
Somerville shows an increase in College Attendance



The 5 year adjusted cohort graduation rate for SY2013 was 84.8%, as reported by the Department of Elementary and Secondary Education.



Number of Graduates



As reported End of Year SIMS report



Plans of SHS Graduates*

Plan	% of District	% of State
4 - Year Private College	23	29
4 - Year Public College	19	30
2 - Year Private College	1	1
2 - Year Public College	25	21
Other Post-Secondary	1	2
Work	21	8
Military	3	2
Other	1	1
Unknown	6	6

*for 2013-14 graduates. From DESE School and District Profiles.



Student Enrichment and Extra-Curricular Activities

- **MUSIC:** Award-winning Choral, Band and Orchestra programs engage over 500 students district wide. El Sistema expands and introduces brass and woodwind. Summer string and band camps.
- **ATHLETICS:** Somerville High School sports include 19 MIAA and 5 club teams; District B Sportsmanship Award; Greater Boston League Champions in boy's basketball, and boy's indoor and outdoor track. League All Stars awarded in all sports. District-wide swim meets.
- **DRAMA:** Somerville High School drama production and musical. Kennedy School musical production.



- **ART:** Total 28 students involved in National Art Honor Society; Multiple awards including Boston Globe Scholastic Art Competition and Youth Art Month; Completion and unveiling of two student made mosaic murals at WSNS and the Healey School with artist David Fichter.



Funding and Estimated Revenue

Revenue Source	FY2015	FY2016
Local appropriations budget	\$60,317,201	\$62,512,658
Private, State and Federal Grants	\$6,586,508	\$6,600,000
Special Education Circuit Breaker	\$1,882,852	\$1,975,716
Food Service Revenue	\$2,750,000	\$2,800,000
Other Revolving Account Revenue	\$2,613,053	\$2,625,000
Total School Committee funds	\$74,149,614	\$76,513,374

The local appropriation budget is comprised of city revenue and state Chapter 70 local aid for public schools. Chapter 70 local aid, totaling \$19,582,488 in FY2015, is used for the education of all Somerville students, including those attending other public schools. Approximately 30% of the City of Somerville budget goes toward education.

Note: All FY2015 and FY2016 revenue for Grants, Food Service and revolving accounts is projected.



FY2015 Grants

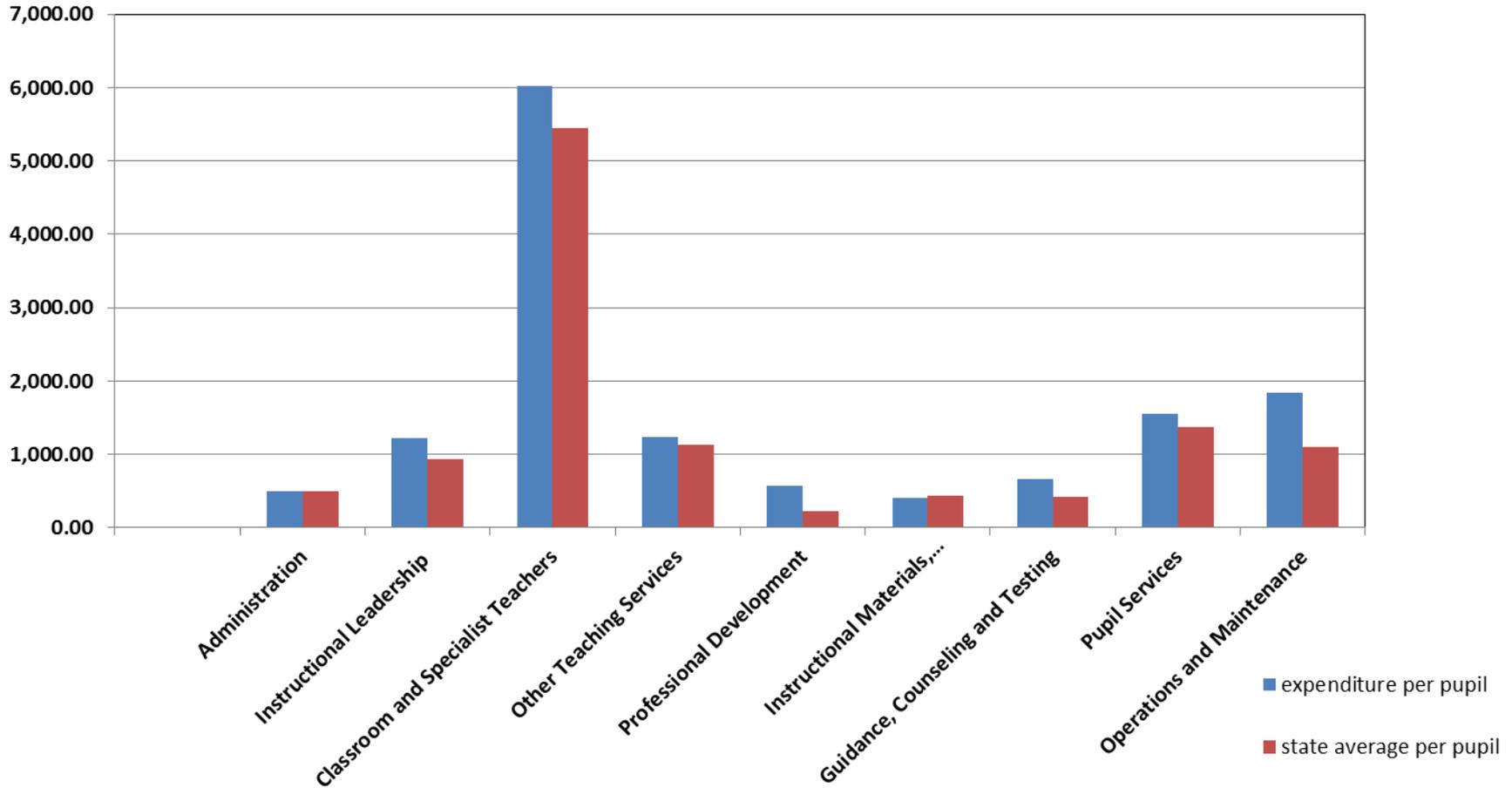
Funding Source	Total Award*
State grants from DESE, Executive Office for Administration and Finance, and Department of Early Education and Care	\$1,408,199
Federal grants including federal competitive direct and entitlement grants	\$4,465,155
Carol M. White Physical Education Grant	\$613,554
Private grants and gifts	\$99,600
Total grants and gifts	\$6,586,508

Somerville Public Schools was awarded numerous grants during FY2015. Grant awards include competitive and multi-year grants that will support new program initiatives, and expansion. A wide variety of activities receive grant support, from Early Childhood to Adult Education. Federal entitlement grants continue to play a critical role in funding for a variety of services, including tutoring, CVTE equipment and teacher training.

*total award as of April 2015.



Per Pupil Spending by Function



Data from DESE End of Year Reports 2014. 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 2013-2014 was \$17,428.



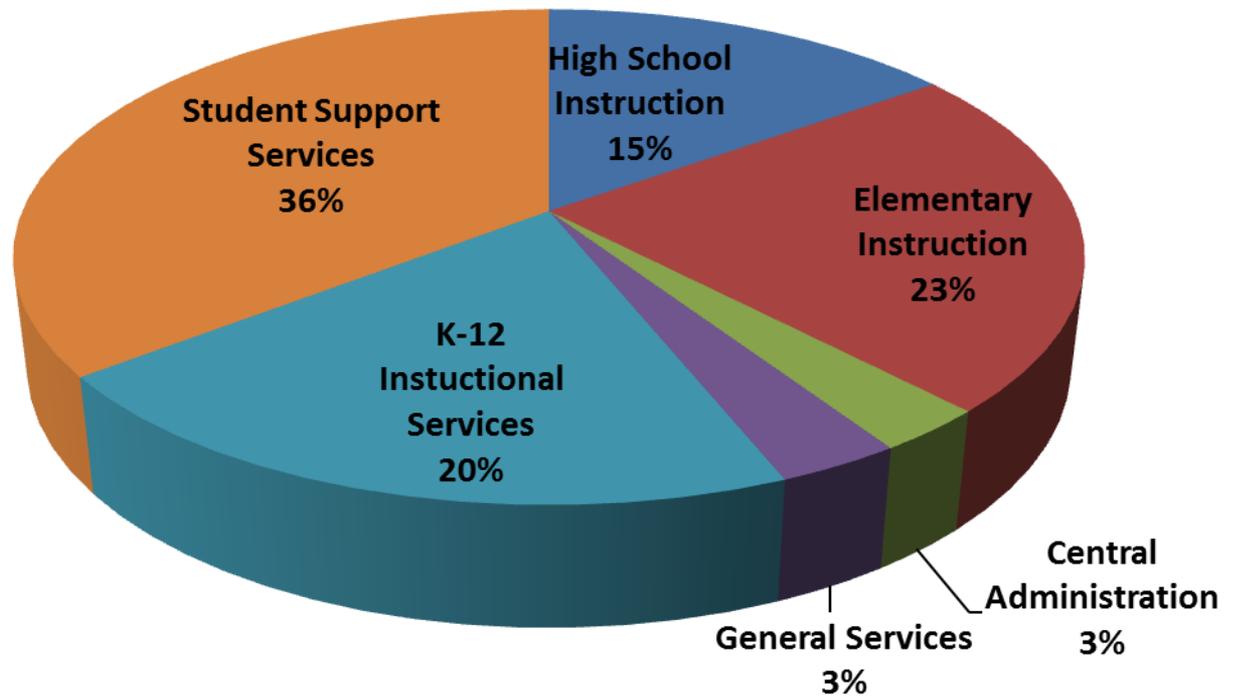
Budget Development

FY15 Budget
\$60,317,201

FY16 School
Committee's
Budget \$62,512,658

\$2,195,457 or 3.64%
Increase over the FY15
Budget

**FY2015 School Department Budget
by Program areas**





Initiatives and Program Growth FY2016

Strengthen delivery of student services and mental health support

- Partner with Community provider for clinical services
- New Assistant Director of Student Services

Implementation of improvements recommended in comprehensive Special Education program evaluation report presented in spring 2015

- New positions to strengthen services: adaptive technology, BCBA, Psychologist, department leadership at each school
- Continue support of Special Education inclusion
- Technology

Continue support for College and Career Readiness programs

- Through a partnership with Biogen, provide a part-time counselor from uAspire to assist with college financial aid
- Support for additional AP classes working with Mass Insight



Program expansion and support

- Expand SPS/Head Start partnership with limited budget impact
- Create Department Chair position for English Learner Education
- Expand Pre-K Summer Transition Program
- Implement 2nd year Carol M. White Physical Education Program (PEP) grant programming efforts, including continued expansion of Farm to School nutrition education and introduction of structured recess program(s)
- Maintain online learning/credit recovery alternative program for highest-risk students
- Complete redesign of District website
- Summer Academy for early childhood professionals
- Early Education Director and Early Childhood coaching
- Continue support of Pre-K partnerships, Pre-K classrooms and literacy playgroups



School Committee's Proposed FY2016 Budget

	FY15 Budget	FY16 Budget	Change	%
Salaries	\$47,672,457	\$49,894,989	\$2,222,532	4.66%
Operations	\$12,644,744	\$12,617,669	(\$27,075)	-.21%
Total	\$60,317,201	\$62,512,658	\$2,195,457	3.64%

This budget represents the lowest, responsible budget to address the School Committee goals: support for the Whole Child with program expansion and support for high need/high risk students; improve student achievement; universal Kindergarten readiness and grade level literacy; innovation and communication.



Building the Budget

	Budget	Additions	% change
FY2015 Budget	\$60,317,201		
<ul style="list-style-type: none"> Level services: Salary increases for anticipated obligations; fund anticipated state grant cuts 		2,125,646	
<ul style="list-style-type: none"> Growth: Increased staffing; materials and supplies 		70,675	
<ul style="list-style-type: none"> Program improvements: Increase for student support/mental health; ELE program and guidance 		\$236,000	
<ul style="list-style-type: none"> Initiatives: Special Education Positions 		\$142,000	
<ul style="list-style-type: none"> Savings due to Circuit Breaker revenue; retirements 		(\$378,864)	
FY16 School Committee's Budget	\$62,512,658	2,195,457	3.64



FY16 Operations

	FY15	FY16	Change
Operations	\$12,644,744	\$12,617,669	(\$27,075)

- Savings for Special Education contracted services by providing services in-house
- Maintain previously grant funded programs for professional development and evaluation
- New partnership to provide additional mental health services
- Maintain level services in Mediation program
- Eliminate one-time costs for purchase of equipment
- Cover increased costs of field rentals
- Continue year 2 of enhanced school metrics project
- Increase in per pupil materials and supplies
- Maintain previously grant funded services for Alternative Ed program
- Decrease costs associated with formative student assessments



FY16 Salaries

	FY15	FY16	Change
Salaries	\$47,672,457	\$49,894,989	\$2,222,532

- 1.0 FTE Assistant to Director for Student Services
- 1.0 FTE ELE Department Chair
- 1.0 FTE Elementary teacher due to enrollment
- 1.0 FTE Adaptive Technology Specialist for Special Education
- 1.0 FTE Board Certified Behavioral Specialist
- 1.0 FTE School Psychologist
- Maintain previously grant funded positions for early childhood initiative
- Provide staffing for summer and alternative programs previously grant funded
- All negotiated and non-negotiated salary increases
- Salary adjustments due to retirements

Total positions - new and previously grant funded equal 9.7 FTE

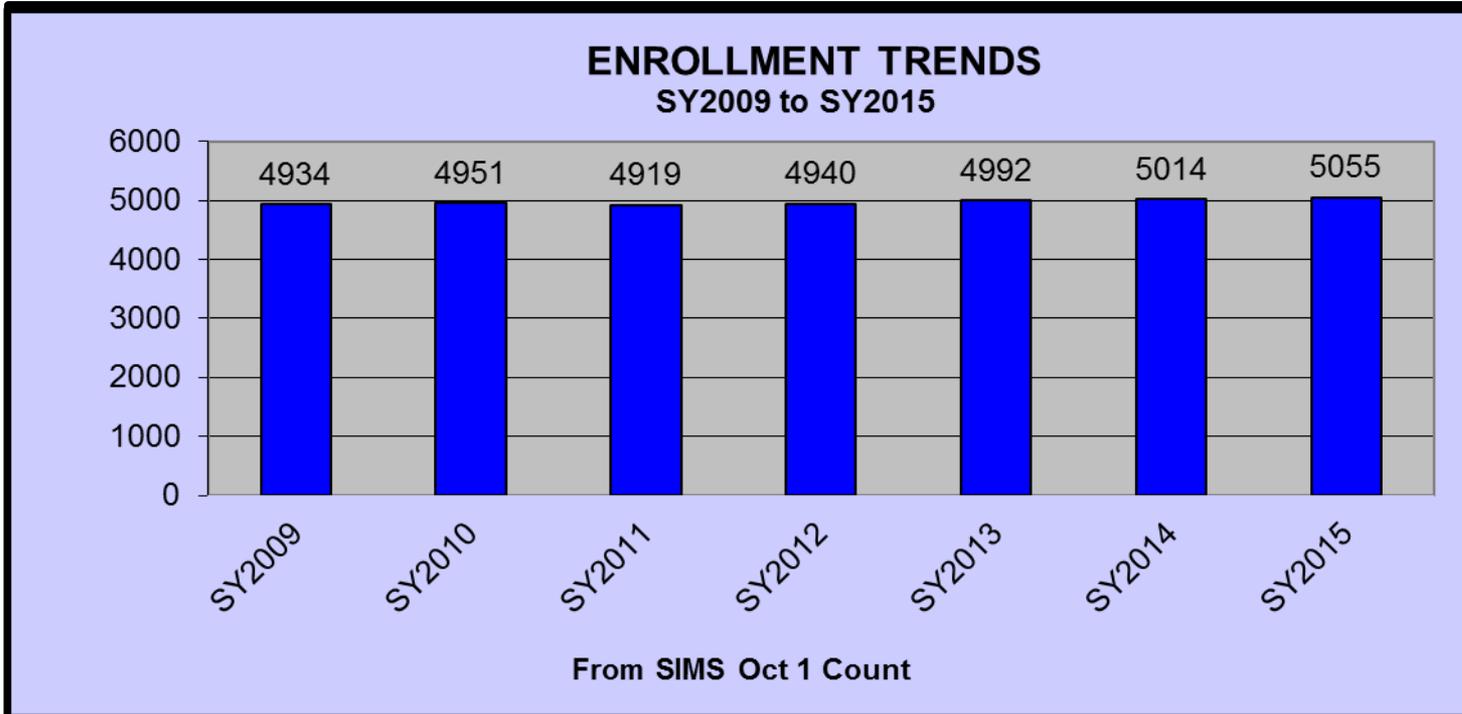


New positions recommended during the budget process include staff for program growth, improvement and continuation. A total of 3.7 positions below, related to the Early Childhood initiative, were previously grant funded. Total positions equal 9.7 FTE.

Staffing Changes-All Sources	Adm.	Teachers	Support/ Other	Total
Ass't to Director of Student Services	1			1
ELE Department Chair	1			1
New Elementary Classroom Teacher		1		1
School Psychologist			1	1
Adaptive Technology Specialist		1		1
Board Certified Behavior Analyst		1		1
Previously grant funded EEC positions		1.3	2.4	3.7
Total FTE	2.0	4.3	3.4	9.7



Enrollment



Secondary students (SHS and FC)	26%
Tuition students	1%
1 st Language not English	50%
Low-Income	67%

Data taken from FY2015 SIMS Oct 1 Count



Elementary Class Projections

	Sections			Average
Grades	Current	Projected	Difference	Class Size
K	22.5	22.5	0	19.4
1	20	20	0	22.1
2	21	20	-1	19.9
3	20	21	1	19.3
4	17	20	3	18.6
5	18	16	-2	18.1
6	17	17	0	18.8
7	15	15	0	19.1
8	15	15	0	20.5
Totals	165.5	166.5	1	19.6



Student Demographics

	# of students	Low Income	First Language Not English	Special Education	Minority
Argenziano	569	68%	55%	14%	64%
Brown	287	22%	13%	7%	30%
Capuano	367	59%	53%	21%	64%
ESCS	668	84%	72%	16%	82%
Healey	529	69%	45%	25%	68%
Kennedy	441	54%	25%	28%	47%
WSNS	370	57%	30%	18%	45%
WHCS	446	84%	62%	27%	76%
Next Wave	20	100%	48%	67%	76%
SHS	1,238	73%	58%	17%	68%
Full Circle	55	81%	39%	77%	63%
District	5,055	67%	50%	20%	64%

Data from FY2015 SIMS Oct 1 Count.



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
- SomerPromise
- Health Department
- 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

Somerville Public Schools and Municipal Departments have developed close partnerships and collegial relationships.



Community Partners

Higher Education

- Tufts University
- Lesley University
- Bunker Hill Community College
- Harvard University
- Boston University
- Holy Cross College
- Boston College
- UMass Boston
- MIT

Business and Non-Profit Organizations

- BioGen Idec
- 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

46 Somerville High School students are participating as student interns in area businesses. Over 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*

Our Schools are among the reasons Somerville was named one of the *100 Best Communities for Young People* from 2008 to 2011.

