



FY 2026 Superintendent's Budget

Public Hearing - May 7, 2025

Somerville School Committee

Ilana Krepchin, Chair, Ward II

Dr. Sarah Phillips, Vice-Chair, Ward III

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Dr. Rubén Carmona, Superintendent, Secretary to the School Committee

Vision Statement

We envision a student-centered learning community where every student – honoring their unique strengths and background – is empowered to thrive academically, socially, and emotionally through tailored supports and equitable access to opportunity.



Current Fiscal Context

Despite external factors

- ❖ Budget deficits
- ❖ Underfunding in PK-12 education
- ❖ Uncertainty around federal funding
- ❖ Rising costs and inflation
- ❖ Mayor has requested a 5% budget
- ❖ City is projecting a \$4M gap

**We remain
committed to:**

Valuing our educators,
students, and families

Maintaining current staff
levels

Advocating for additional
funding on the **state level**

Advocating to protect the
Department of Education

Meeting Agenda

- ❖ **Budget Priorities**
- ❖ **Data-Driven Decision Making**
- ❖ **Department Updates**
- ❖ **Budget Summary: Funding & Estimated Revenue**



Strategic Budget Priorities

Alignment With Strategic Plan

Somerville Public Schools commits to the following goals, knowing that these can only be achieved through ensuring meaningful partnerships with Somerville students, families, staff, city government, and community partners.

- 1) **Academic Excellence**
- 2) **Equity & Access**
- 3) **Wellness & Joy**
- 4) **Family & Community Engagement**



Somerville Public Schools'
Strategic Plan 2024



Budget Priorities

Academic Excellence	Equity and Access	Wellness and Joy	Family Engagement
<ul style="list-style-type: none">❖ School readiness❖ High-quality, evidenced-based, and culturally responsive curriculum❖ Best practices for targeted supports❖ College and career readiness	<ul style="list-style-type: none">❖ Deploy district resources based on student need❖ Workforce diversity❖ Safe and welcoming facilities❖ Expand access to CTE, Out-of-School Time and SCALE	<ul style="list-style-type: none">❖ Advance roll-out of SEL curriculum❖ Invest in positions/initiatives to support wellness and promote joy❖ Increase opportunities to celebrate educators and staff	<ul style="list-style-type: none">❖ Engage families as partners in their students' learning❖ Streamline communication and promote equitable access to information❖ Create more opportunities for involvement through engaging activities
			8

Data-Driven Decision Making

Who We Are: Student Demographics

Specialized Programs for Students with Disabilities (SwD)				School	Total Students	High Needs	FLNE	SwD	Low Income	ML
PK-K	ECIP, AIM	Capuano	Argenziano	555	56%	52%	17%	38%	32%	
K-6; K-8	SEEK; SKIP, Life Skills	Kennedy	Brown	222	28%	35%	12%	12%	6%	
			Capuano	265	56%	62%	40%	34%	22%	
1-8	AIM	Winter Hill	East Somerville	735	73%	76%	15%	57%	40%	
6-12	Alternative Therapeutic	Next Wave Full Circle	Healey	482	76%	63%	21%	59%	38%	
9-12	SHIP, PATH, ASD, Life Skills	Somerville High	Kennedy	446	37%	27%	20%	23%	8%	
			West Somerville	389	43%	28%	17%	30%	8%	
Multilingual Programs			Winter Hill	400	73%	58%	26%	50%	40%	
			Next Wave	20	100%	35%	95%	85%	15%	
PK	Sonrisa	East	Full Circle	72	99%	49%	74%	72%	22%	
K-5	SEI-I/ SLIFE	Argenziano + Healey	Somerville High	1,386	67%	53%	17%	50%	19%	
K-8	Unidos	East	District Total	5,036	62%	52%	21%	45%	25%	
5-8	SEI-1/ SLIFE	Winter Hill	State Comparison	915,932	56%	27%	21%	42%	14%	
9-12	SEI-1/ SLIFE	Somerville High	Out-of-District*	64	100%	28%	100%	61%	11%	

Improving Access to Data: Open Architects

A secure portal of data dashboards providing timely and critical insights at the district, school, and classroom level.

As mentioned in our strategic plan values statement:

“We believe in using data to drive decision-making to inform strategic initiatives, measure progress, and continuously improve student outcomes.”



Dashboards Include:

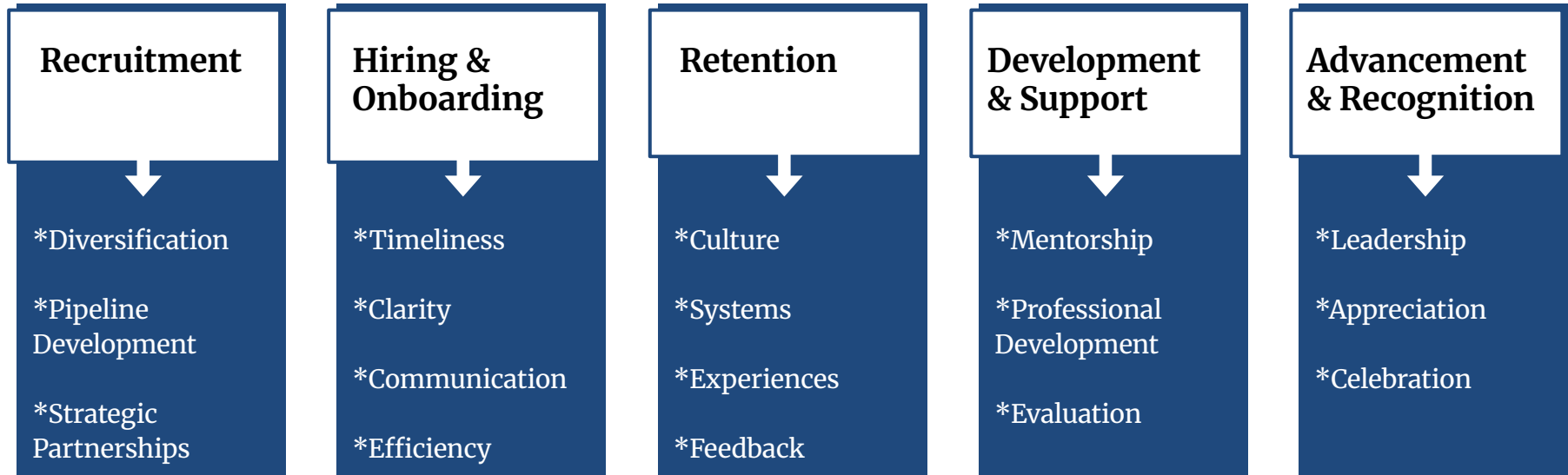
- ❖ Attendance
- ❖ Behavior
- ❖ DIBELS
- ❖ i-Ready
- ❖ ACCESS
- ❖ MCAS
- ❖ PELI
- ❖ Course Grades
- ❖ Intervention tracking and progress monitoring

Department Updates

Personnel: SPS Talent Strategy

Goals:

- ❖ To recruit and retain a highly effective, diverse staff
- ❖ Ensure every staff member has a positive experience in SPS, from start to finish
- ❖ Make SPS the best possible place to work and the envy of all other districts



Equity & Excellence

Goals:

- ❖ Workforce diversity
- ❖ Align and strengthen policies and procedures
- ❖ Academic excellence
- ❖ Stay accountable
- ❖ Student, parent, and community engagement

Workforce Diversity

- *Partnership(s)
- *Articulate clear expectations
- *Provide tools and resources

Policies & Procedures

- * Centralized document
- *Deploy district resources

Academic Excellence

- *Year 2 Educator PD
- *Anchor Texts
- *Rubric
- *Partnerships
- *Working Groups/PDs

Accountability and Metrics

- *Examine existing methods of data collection
- *Collaboration
- *Review

Student Engagement

- *SEAT Program
- *Parent Engagement Programs

Curriculum

Topic	SY 2024-2025	SY 2025-2026
Mathematics	<ul style="list-style-type: none">❖ 1st year implementation of <i>Illustrative Math</i> districtwide in grades 3-5 and some “early adopters” in K-2.<ul style="list-style-type: none">➢ Curriculum materials, regular professional development (unit previews) and instructional coaching.	<ul style="list-style-type: none">❖ 1st year implementation of <i>Illustrative Math</i> districtwide in K-2:<ul style="list-style-type: none">➢ Curriculum materials, regular professional development (unit previews) and instructional coaching.❖ Continue implementation work with grades 3-5 through professional development and coaching.
Science & Technology	<ul style="list-style-type: none">❖ K-5 working group with BU partners❖ G6-8 Curriculum Review and Selection Committee	<ul style="list-style-type: none">❖ Piloting of G6-8 science curriculum❖ Expand Computer Science in our Middle Grades
ELA	<ul style="list-style-type: none">❖ G6-8 Fishtank curriculum implementation❖ G9-12 Development Year for Curriculum materials:<ul style="list-style-type: none">➢ curriculum alignment leaders with teachers developed curriculum and new texts purchased.	<ul style="list-style-type: none">❖ G3-5 implementing new core curriculum (TBD spring 2025)❖ 1st year implementing new curriculum in all G9-12 ELA Courses; Pilot new G12 Early College for All opportunities and G11 Open Honors<ul style="list-style-type: none">➢ Continue to purchase new texts and funding for college credits, professional development, and coaching

Early Education

Topic	SY 2024-2025	SY 2025-2026
Programming	<ul style="list-style-type: none">❖ Implementing See Every Child❖ Continuing to support kindergarten readiness❖ Launching the Preschool Early Literacy Indicators (PELI) assessment❖ Expanding Universal Screening tool and supports to kindergarten❖ Hiring an OT to the itinerant team to support on-site intervention & special educations services❖ Moving Sonrisa to East Somerville Community School	<ul style="list-style-type: none">❖ Deepen curriculum implementation across all classrooms to ensure alignment with best practices and support for all learners.❖ Strengthen and expand MTSS implementation, including early identification and support for children with special needs.
Professional Learning & Pathways	<ul style="list-style-type: none">❖ Expanding access to professional development for teachers and paraprofessionals & curriculum materials through a lending library.	<ul style="list-style-type: none">❖ Build educator leadership and increase access to meaningful professional learning opportunities.❖ Use holistic data strategies to align and inform instructional practices and workforce development.
Partnerships with Families	<ul style="list-style-type: none">❖ Increasing Family Engagement and Supports in collaboration with SFLC.	<ul style="list-style-type: none">❖ Promote alignment between home and school to support children's development and readiness for kindergarten.

Special Education

Topic	SY 2024-2025	SY 2025-2026
Programming	<ul style="list-style-type: none">❖ Implement the use of the New IEP form and continue with training for staff and families❖ Develop clear program descriptions for our specialized programs	<ul style="list-style-type: none">❖ Expand specialized programming to ensure that students are educated within the district. This provides a broader range of in accessing services and supports, allowing students with unique learning needs to thrive in an inclusive, district-based educational environment.
Services	<ul style="list-style-type: none">❖ Continue to use Learning Ally to support reading for Special Education students❖ Expand Learning Ally as a Tier 2 support to All students	<ul style="list-style-type: none">❖ Promote equitable inclusive practices, ensuring that students with disabilities are integrated into general education classrooms whenever possible, with the necessary supports in place to facilitate their success in a diverse learning environment.
Specialized Instruction	<ul style="list-style-type: none">❖ Targeted support to AIM and SEEK staff through continued partnership with the Triumph Center❖ Continued partnership with Landmark in order to provide staff with training for the Language Based Program.	<ul style="list-style-type: none">❖ Provide special education students with effective, evidence-based curriculum, instruction and assessment, including specialized instruction, to build on their individual strengths and meet their specific learning needs.
Family and Community Engagement		<ul style="list-style-type: none">❖ Ongoing partnerships and collaboration with families and caregivers of special education students in order to improve student's educational experiences. Expand partnerships with community stakeholders.

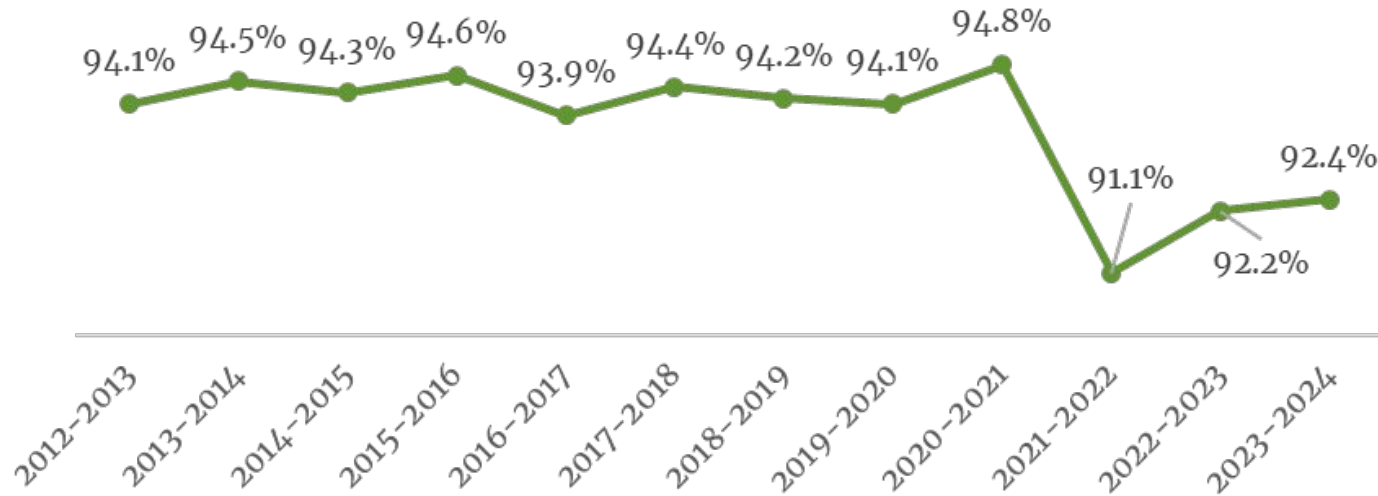
Multilingual Learner Education

Topic		SY 2024-2025	SY 2025-2026
Programming	❖	New ESL Teachers (Increased ESL services at Brown, Capuano, East, Healey, Kennedy, West)	❖ Strengthen effective language development practices across all schools and classrooms with multilingual learners, in both MLE program classrooms, and in general education classrooms
	❖	New Bilingual Adjustment Counselor (Healey)	
Professional Learning & Pathways	❖	Provide District- wide PD opportunities to support equity for access for MLs (incl. SLIFE)	❖ Roll out Year 3 educator PD: MLE Equity Course ❖ Expand pathways to obtain ESL licensure and Bilingual Endorsement for SPS staff ; build pipeline of ESL and Bilingual student teachers
	❖	Partner with UMASS Boston for ESL license for Early Childhood Teacher (PK and K)	
Partnerships with Families	❖	Build leadership opportunities for ML families in monthly ML PAC meetings	❖ Deepen partnerships with multilingual learner families through MLPAC; utilize SCALE paraprofessional program for MLE para pipeline
	❖	Continued partnership with SFLC and SCALE to strengthen family partnerships	

Student Services

Topic		SY 2024-2025	SY 2025-2026
Professional Development		<ul style="list-style-type: none">❖ SEL Curriculum PK-8 roll out-supported by SEL Specialists❖ Restorative Justice PDs: Tier 1,2,3❖ Creation of a District Wide Social Emotional Behavior Support Team❖ Restorative Justice Training for internal train the trainer capacity moving forward.	<ul style="list-style-type: none">❖ Three RJ Tier 2 trainings from Suffolk❖ Begin internal capacity for Circle Keeper Training❖ Provide Aspen and Open Architects training to SST members to ensure consistent documentation across the district
	Staffing	<ul style="list-style-type: none">❖ SEL Specialist at each PK-8 school❖ Districtwide BCBA and RBT for SEBST Team	<ul style="list-style-type: none">❖ Continue supporting staff SEL initiatives with 8 K-8 SEL Specialists❖ SEL Specialists to be trained as trainers for internal RJ Circle Keeper training across the District❖ Continuing to support students through the Social Emotional Behavior Support Team❖ Adding one FTE: Prevention and Intervention Specialist dedicated to SHS/NWFC
Student Groups		<ul style="list-style-type: none">❖ Peer led RJ Tier 1 Circles❖ Peer led mediation	<ul style="list-style-type: none">❖ Continue to train middle school and HS students as Circle Keepers❖ Continue to train students as Peer Mediators

SPS Trends in Attendance



District attendance rate has slightly increased during 2024-2025 school year.

92.4%
2023-2024
State

92.9%
as of May 1, 2025
SPS District

Out-of-School Time

Topic	SY 2024-2025	SY 2025-2026
Summer Programming	<ul style="list-style-type: none">❖ Robust offering of summer programming for multi-grade levels including Summer Session, ESY, SPELL, Summer Explore, Summer Success, CTE, Adventure Summer, Right Brain managing Summer of Yes, Calculus Project, and Music	<ul style="list-style-type: none">❖ A new registration system for students. A wide range of academic, music, CTE, enrichment, and recreational programming.❖ Examples include: SPELL, Summer Explore, CTE for middle schoolers, music camp, robotics, and more!
Academic Support and Enrichment	<ul style="list-style-type: none">❖ <u>1950+ students in afterschool programs</u> including Enroot, Soccer Without Borders, Working on Womanhood, Becoming a Man, Calculus Project, Girlstart, and various clubs	<ul style="list-style-type: none">❖ <u>2050+ students in afterschool programs</u> including Enroot, Soccer Without Borders, Working on Womanhood, Becoming a Man, Calculus Project, Apollo, and various clubs.❖ Expanded offerings to target college career and readiness.
Funding and Programming	<ul style="list-style-type: none">❖ Continue our commitment to equitable access and expand after school seats including Right Brain Curriculum Program❖ Offer a variety of out of school time clubs for multiple age groups	<ul style="list-style-type: none">❖ The new OST Steering Committee has reviewed the OST survey results and will increase availability of programming at East, Healey, and Winter Hill❖ Cmte. will evaluate programming district wide

SFLC: Family Engagement

Topic			SY 2024-2025		SY 2025-2026	
Early Childhood		❖	60+ families received intensive home visits.		❖	Strengthen and grow grant options and partnerships. Implement transition plan
		❖	17 Multilingual Playgroups +, 4 support groups weekly			
Basic Needs and Housing		❖	160+ students/families received support.		❖	Streamlining access to more stable housing options
		❖	Partnered with Youth Harbors. Districtwide 6hr PD			
Enrollment		❖	1,019 students registered for ‘24-’25 school year.		❖	Continue welcoming families
Multilingual Services		❖	Expanded local interpreter pool and cut agency costs. Became DESE certified interpreter/translator trainer center		❖	District-wide training for bilingual staff.
SPS Volunteers		❖	233 regular volunteers supporting academics and OST		❖	Curriculum specific training for volunteers to optimize student outcomes
School-based Liaisons		❖	Created standardized intake process to connect families to most appropriate resources. Provided emergency preparedness planning.		❖	With ARPA support ending, find new opportunities for community partnerships to support families
District-wide Engagement		❖	Get Ready for School Fair, Summer Activities Fair, Week of the Young Child, Restorative Practices workshops, IM Curriculum workshops, Parent English Classes, collaborations with parent groups, Educator PD, strategic plan rollout		❖	Continue to grow and standardize family engagement opportunities and practices across the district

Enrollment

	SY 22 (as of 10.1)	SY23 (as of 10.1)	SY24 (as of 10.1)	SY25 (as of 10.1)	Class Size Average SY26
Total SPS Enrollment (not including walk in and outplaced students)	4,673	4,815	4,927	4,952	18.1
Total newcomers	438	356	296	160 (as of 4.4)	

204

2024-2025
Total Sections
K-8
CURRENT

203.6

2025-2026
Total Sections
K-8
PROJECTED



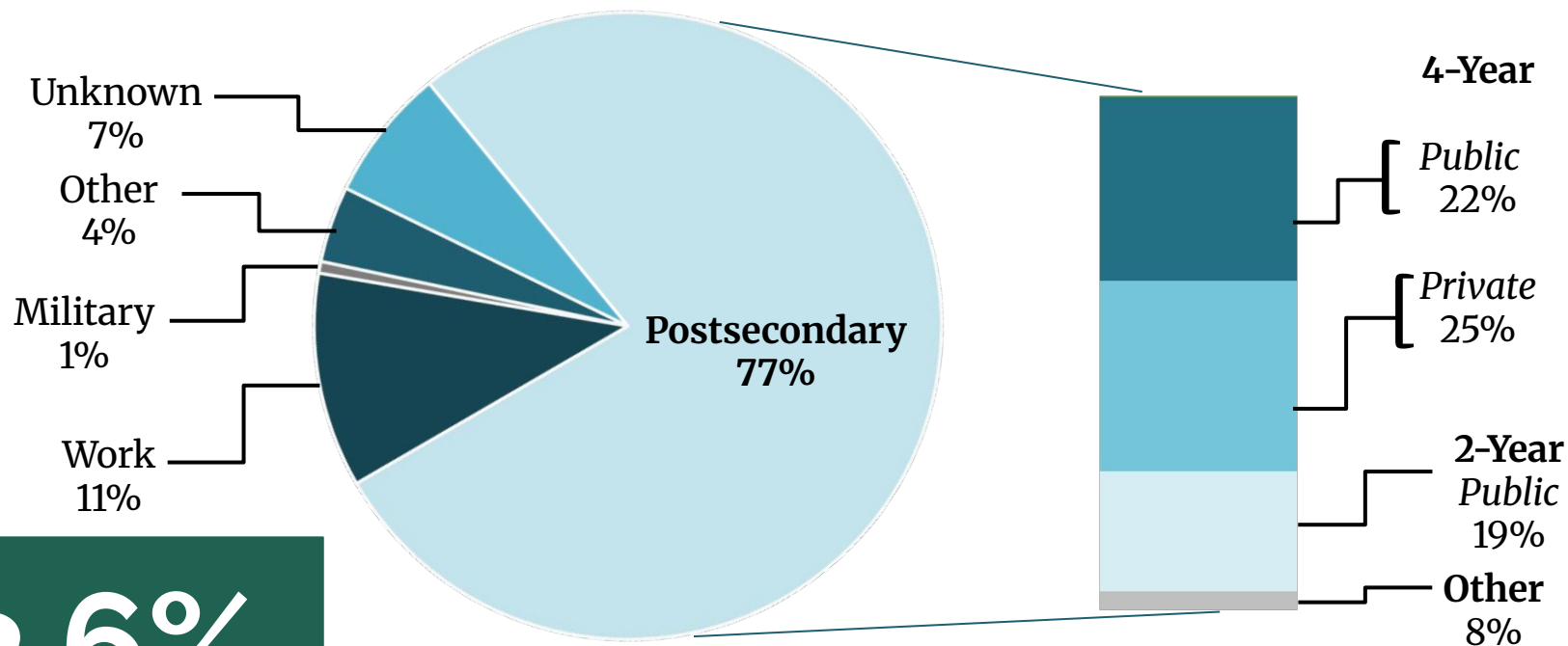
PK and K enrollment info session for families in Nov 2024

District Enrollment is expected to continue rising over the summer. Last year, 138 students registered between June 1 and August 30 in 2024.

- New classroom being constructed from an atrium area space at Argenziano for incoming 5th grade
- Additional 6th grade section at Kennedy due to limited openings for the Class of 2032 throughout the district
- Reducing K sections at Healey to be moved to Grade 4 to accommodate students transitioning out of Sheltered English Immersion-1 into General Education

Our Why: Celebrating Students & Graduates

Plans of SPS Graduates Class of 2024



83.6%

2024 Graduation Rate

2025 Post-Graduate Plans & Merit Scholarship Awards



13

Tufts University
Admits

150+

Universities and
Colleges accepted SPS
Students

Workforce Commitments

Several students submitted applications and are waiting to hear from the JATC electrical union, carpenter’s union, and plumbers union.

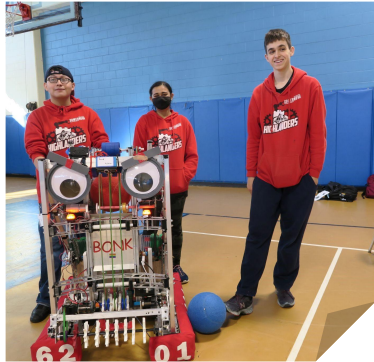
Selective College Acceptances

Boston Univ	Cornell Univ	University of Chicago	UCLA
Boston College	Dartmouth College	UPenn	USC
Brown Univ	Harvard University	UMass Amherst	Yale
	Northeastern University	Honors College	Wesleyan College

Scholarships and Financial Aid

One Posse Scholarship at Bryn Mawr. One Fidelity Scholarship.
137 students receiving \$350,000 in scholarships from the Somerville Community.
At least 180 FAFSAs completed and filed for the Class of 2025 as of April 2025.

District Awards & Recognitions



SPS students and staff continue to excel in many ways, garnering awards, recognition, and going the extra mile to pursue their goals. Here are a few snapshots of achievements over the last year. We are so proud of our SPS community!

Arts & Sciences

- ❖ National Honor Society
- ❖ National Art Honor Society
- ❖ SHS FIRST Robotics Team 6201
- ❖ Students Earning the Seal of Biliteracy

Athletics

- ❖ Coaches/Staff of the Year
- ❖ MIAA Tournament Berths
- ❖ Record-breaking Soccer Player
- ❖ Cross Country Team Ranks Highly

Staff Awards

- ❖ Award for Excellence in Teaching
- ❖ NCWIT Aspirations in Computer Educator Award
- ❖ Second Step Educator of the Year

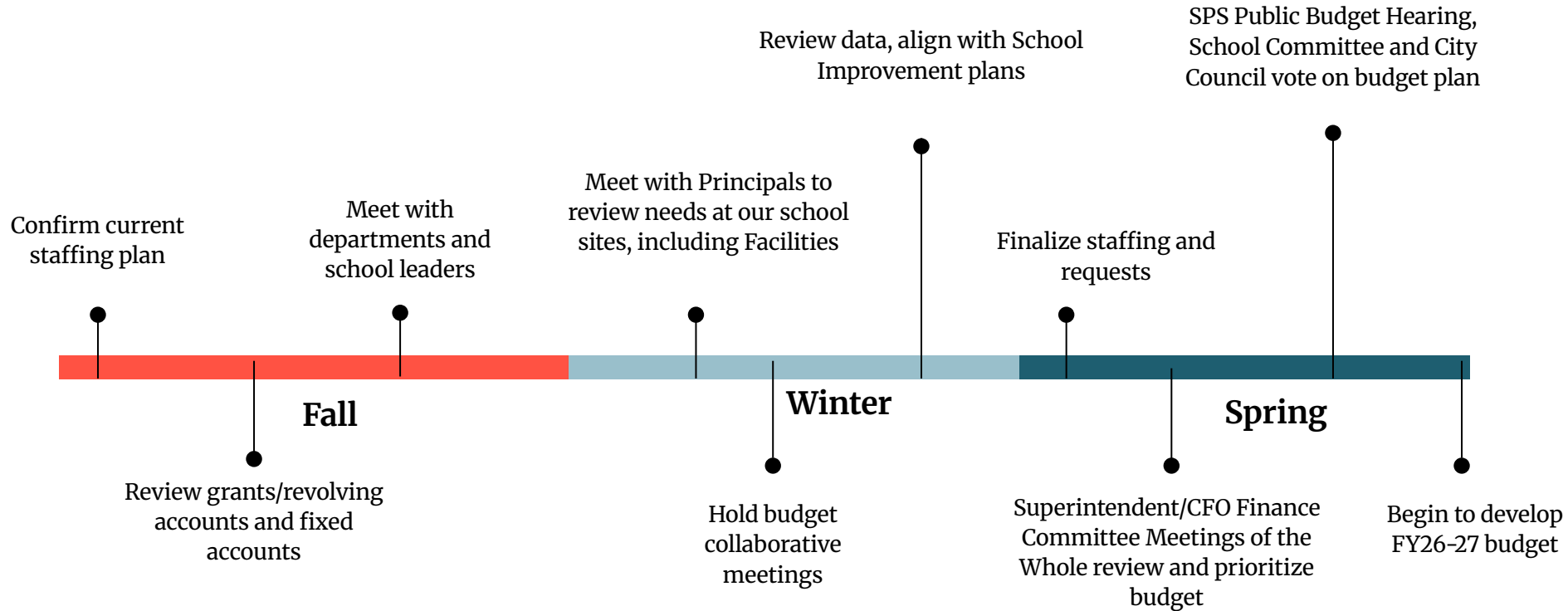
CTE

- ❖ SkillsUSA Competition Winners
- ❖ CTE Graphics Award
- ❖ MSBA Building Logo Contest Winner

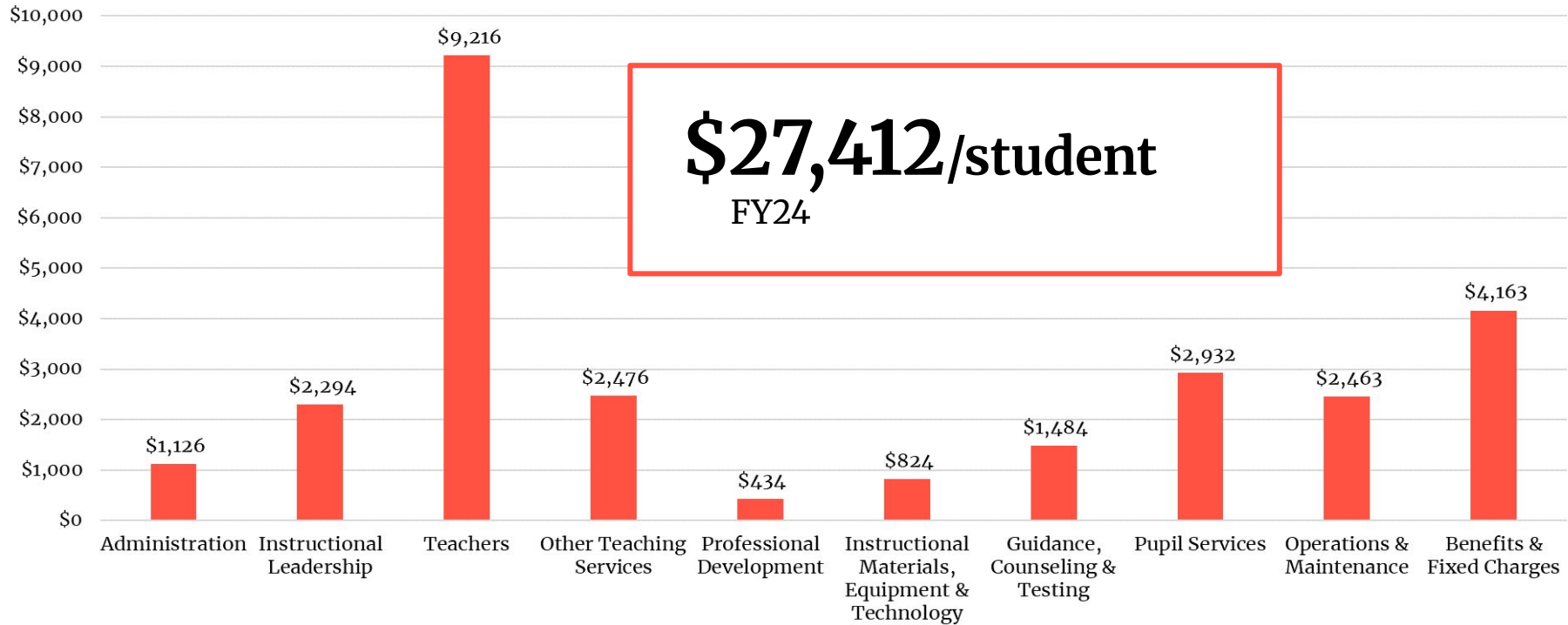
Budget Summary

Proposed Budget, Funding and Estimated Revenue

Budget Development Process



Per Pupil Expenditures



The per pupil expenditure formula includes funding from all sources, including the general fund school budget, grants and city expenditures in support of schools. The per pupil spending for FY24 was \$27,412 as compared to \$26,197 in FY23.

2025–2026 Anticipated Grant Funding

Contingent on continued Federal support:

- ❖ Title I, II, III, IV anticipated total of \$1,418,000
- ❖ IDEA level allocation expected: \$1,806,000
- ❖ Perkins (CTE): \$87,945

Areas of State support include:

- ❖ SCALE, Vocational, Health, Early Education

FY26 Non-Salary Budget Proposal

Current

\$18.6_{Mil}

2024-2025

Supports Operations, Contracts, Transportation,
Out-of-District Tuition

Proposed Change in 2025-2026 School Year

Proposed

\$18.9_{Mil}

2025-2026

+344K or **+1.9%**

- ❖ Increased funding for transportation, curriculum and anticipated service contract increases

FY26 Non-Salary Budget Proposal

Academic Excellence

- ❖ Increase for ELA & Illustrative Math
- ❖ Increase i-Ready Assessment & Personalized Learning
- ❖ Increased support for Special Education tuitions
- ❖ Middle grades Science pilot

Equity & Access

- ❖ Increased access to Out of School Time, including after-school and summer programs
- ❖ Transportation services for special education students and others

Wellness & Joy

- ❖ Increased access to TV Media @ SHS
- ❖ New passenger van for NW/FC and other student groups to enjoy field trips and more

Family & Community Engagement

- ❖ New furniture to support in-person events
- ❖ Website upgrades to improve equitable access to information

FY26 Salary Budget Proposal

Current

\$88Mil

2024-2025

Funding our Educators, Support, and Leadership
Teams

Proposed Change in 2025-2026 School Year

Proposed

\$93Mil

2025-2026

+5.3Mil or **+5.9%**

- ❖ Increased funding will support compensation resulting from SEU negotiations and compliance-driven new positions

2025-2026 Salary Budget Proposal

Staffing Additions

- ❖ Resource Room Teachers (3 positions)
- ❖ Board Certified Behavior Specialist DW
- ❖ SEEK Director
- ❖ ESL Specialist - East
- ❖ Elementary Teachers (3.0 FTE)
- ❖ CTE Teacher
- ❖ Special Educator - AFAS
- ❖ Special Ed Paras - Kennedy

(Staffing Additions continued)

- ❖ Additional Coaching staff
- ❖ SLP - DW Early Childhood
- ❖ Certified DLCS teacher - DW
- ❖ Data Analyst (.5 FTE)
- ❖ Facilities, Safety, Transportation Coor
- ❖ Bilingual Health Coor (.5 FTE) - DW
- ❖ Community Engagement Specialist - WH
- ❖ College and Career Stipends

Funding and Estimated Revenue

Revenue Source	FY2025	FY2026	Local	External & Revolving
Local appropriations budget	\$106,747,015	\$112,323,838	\$112_{Mil} 2025-2026	\$14_{Mil} 2025-2026
Private, State and Federal Grants	\$4,500,000	\$4,325,000		
Special Education Circuit Breaker	\$3,363,014	\$3,477,096		
Food Service Revenue	\$3,500,000	\$3,500,000		
Other Revolving Account Revenue	\$2,500,000	\$2,500,000	TOTAL FUNDS	\$126_{Mil} 2025-2026 School Committee Funds
Total School Committee funds	\$120,524,029	\$126,125,934		

City & Community Partnerships

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

MA Dept. of Elementary and Secondary Education (DESE)
MA Dept. of Early Education & Care (EEC)

ABT Global
Bay State Community College
Benjamin Franklin Institute of Tech.
Berklee College of Music
Boston College
Boston University
Bunker Hill CC
Cambridge College
Fisher College
Harvard University
Lesley University
Longy School of Music
Mass. Institute of Technology (MIT)
Mass Bay Community College
Middlesex Community College
North Shore Community College
Roxbury Community College
Tufts University
UMass Boston
Universal Technical Institute
University of Michigan
Wyoming Technical Institute
Boston Carpenters Apprenticeship Training Center
Construction Craft Laborers Apprenticeship Program
Eastern MA Carpenters Apprenticeship
I.B. Electrical Workers
Local 63 - Laborers Union
Sheet Metal Workers Local 17

Somerville PTAs
Padres Latinos
The Beautiful Stuff Project
Groundwork Somerville
Middlesex Partnerships for Youth
Mystic Learning Center
Parts & Crafts
Rotary Club
Somerville Community Corp.
Somerville Media Center
Somerville YMCA
Somernova
Teen Empowerment
The Welcome Project
The Children's Room
Home for Little Wanderers
Neighborhood Counseling & Community Services
Riverside Mental Health
Youth Harbors
Bigelow Cooperative Daycare
CAAS Head Start
Dandelion Montessori
Elizabeth Peabody House
Open Center for Children
Treehouse Academy Child Care
Pooh and Friends Learning Center
Kingdom Rock Children's Center

Boston Children's Hospital
Cambridge Health Alliance
Barr Foundation
Biogen
Biogen Foundation
Boston Chamber Music Society
Boston Area Kodaly Educators
Boston Debate League
The Boston Foundation
Brian Higgins Foundation
C.A.S.IT
The Cummings Foundation
Grooversity
HONK Festival Foundation
Lab Central Ignite
Mass Advocates for Children
Mass Cultural Council
Nellie Mae Education Foundation
The Rennie Center
Root Cause
Ryan Harrington Foundation
Somerville Education Foundation
Somerville Mathematics Fund
Becoming a Man (BAM)
Breakthrough Greater Boston
The Calculus Project
Enroot
Working on Womanhood (WOW)

Thank you for your consideration
and support.

Comments and suggestions

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

