

**Worcester Public Schools  
 Financial and Asset Management  
 Proposed Spending Plan**

<b>Chandler Elementary School</b>	FTE	FY11 (current)	FY12 (proposed)	FY13 (proposed)	FY14 (proposed)
<b>Operating Funds</b>					
Principal	1.0	\$123,769	\$123,769	\$125,626	\$127,510
Assistant Principal	1.0	\$80,000	\$80,000	\$81,200	\$82,418
Classroom Teacher	16.0	\$1,091,296	\$1,091,296	\$1,107,665	\$1,124,280
Enrichment Teachers	1.9	\$129,591	\$129,591	\$131,535	\$133,508
Special Education Teacher	6.0	\$409,236	\$409,236	\$415,375	\$421,605
ESL Teacher	1.0	\$68,206	\$68,206	\$69,229	\$70,268
Student Support Teachers	0.8	\$54,565	\$54,565	\$55,383	\$56,214
Instructional Aides	7.0	\$149,842	\$149,842	\$152,090	\$154,371
ESL Tutors	2.0	\$30,216	\$30,216	\$30,669	\$31,129
Literacy Tutor	2.0	\$33,168	\$33,168	\$33,666	\$34,171
School Nurse	1.0	\$57,561	\$57,561	\$58,424	\$59,301
Parent Liaison	1.0	\$27,112	\$27,112	\$27,519	\$27,931
Outreach Coordinator (New)	1.0	\$0	\$45,000	\$47,000	\$49,000
Instructional Materials		<u>\$18,391</u>	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$20,000</u>
<b>Total Operating Funds</b>		\$2,272,953	\$2,319,562	\$2,355,381	\$2,391,706
<b>Additional Supports</b>					
Title 1 Class Size Reduction Teacher	1.0	\$68,206	\$68,206	\$69,229	\$70,268
Title 1 Pre-School Teachers	1.0	\$68,206	\$68,206	\$69,229	\$70,268
Title 1 Instructional Coach ARRA	2.0	\$136,412	\$0	\$0	\$0
Title 1 Instructional Coach	2.0	\$0	\$136,412	\$138,458	\$140,535
Vacation Period School Lunch Program		\$0	\$16,500	\$16,500	\$16,500
Title IIA and III Professional Development		\$0	\$20,000	\$20,000	\$20,000
City Capital Funds: Technology Support		<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>Total Additional Supports</b>		\$272,824	\$334,324	\$338,416	\$342,570
<b>Proposed Redesign Grant</b>					
Expanded Learning Opportunity		\$0	\$218,700	\$218,700	\$218,700
Additional 90 hours Staff Development		\$0	\$72,900	\$72,900	\$72,900
Common Planning Time		\$0	\$74,115	\$74,115	\$74,115
Additional School Adjustment Counselor	0.5	\$0	\$36,000	\$36,000	\$36,000
New: Librarian	1.0	\$0	\$71,000	\$71,000	\$71,000
New: Lead Teacher	1.0	\$0	\$76,000	\$76,000	\$76,000
Instructional Supplies & Materials		\$0	\$42,000	\$42,000	\$42,000
Professional Development		\$0	\$77,000	\$77,000	\$77,000

School Redesign Plan  
 Chandler Elementary School  
 Attachment C: Fiscal Analysis Three Year Plan

FC: 5111

Library Materials		\$0	\$36,000	\$36,000	\$36,000
New: Additional Health Teacher	0.5	\$0	\$36,000	\$36,000	\$36,000
Grant Indirect, Fringe, and MTRS			<u>\$53,941</u>	<u>\$53,941</u>	<u>\$53,941</u>
<b>Total Redesign Grant Spending</b>		\$0	\$793,656	\$793,656	\$793,656
<b>In-Kind and Community Support</b>					
Higher Education Support		\$0	\$50,000	\$50,000	\$50,000
Community Wrap Around Services		<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
<b>Total In-Kind and Community Support</b>		\$0	\$75,000	\$75,000	\$75,000
<b>Total Projected Spending Plan</b>		<u>\$2,545,777</u>	<u>\$3,522,542</u>	<u>\$3,562,453</u>	<u>\$3,602,933</u>