

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

Union Hill School	FTE	FY11 (current)	FY12 (proposed)	FY13 (proposed)	FY14 (proposed)
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	11.0	\$750,266	\$750,266	\$761,520	\$772,943
Enrichment Teachers	1.2	\$81,847	\$81,847	\$83,075	\$84,321
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	2.1	\$143,233	\$143,233	\$145,381	\$147,562
Instructional Aides	12.0	\$256,872	\$256,872	\$260,725	\$264,636
ESL Tutors	0.0	\$0	\$0	\$0	\$0
Literacy Tutor	1.0	\$16,584	\$16,584	\$16,833	\$17,085
School Nurse	1.0	\$57,561	\$57,561	\$58,424	\$59,301
Parent Liaison	0.0	\$0	\$0	\$0	\$0
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>
Total Operating Funds		\$2,005,965	\$2,052,574	\$2,084,387	\$2,116,648
Additional Supports					
Title 1 Class Size Reduction Teacher	3.0	\$204,618	\$204,618	\$207,687	\$210,803
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>
Total Additional Supports		\$409,236	\$470,736	\$476,875	\$483,105
Proposed Redesign Grant					
Expanded Learning Opportunity			\$210,600	\$210,600	\$210,600
Additional 90 hours Staff Development			\$70,200	\$70,200	\$70,200
Common Planning Time			\$71,370	\$71,370	\$71,370
Additional School Adjustment					
Counselor	0.5		\$36,000	\$36,000	\$36,000
New: Librarian	1.0		\$71,000	\$71,000	\$71,000
New: Lead Teacher	1.0		\$76,000	\$76,000	\$76,000
Instructional Supplies & Materials			\$42,000	\$42,000	\$42,000

School Redesign Grant
 Union Hill
 Attachment C: Fiscal Analysis Three Year Plan

FC: 511

Professional Development		\$82,000	\$82,000	\$82,000
Library Materials		\$38,000	\$38,000	\$38,000
New: Additional Health Teacher	0.5	\$36,000	\$36,000	\$36,000
Grant Indirect, Fringe, and MTRS		<u>\$53,875</u>	<u>\$53,875</u>	<u>\$53,875</u>
Total Redesign Grant Spending		\$0	\$787,045	\$787,045
In-Kind and Community Support				
Higher Education Support		\$0	\$25,000	\$25,000
Community Wrap Around Services		<u>\$0</u>	<u>\$35,000</u>	<u>\$35,000</u>
Total In-Kind and Community Support		\$0	\$60,000	\$60,000
Total Projected Spending Plan		<u>\$2,415,201</u>	<u>\$3,370,355</u>	<u>\$3,408,307</u>
			<u>\$3,446,798</u>	