

WORCESTER PUBLIC SCHOOLS FY03 BUDGET

Funding a quality education for our 26,000 public school students prudently invests in our city's future. Our common goal is providing all students with the educational programs and services that meet their needs and further their dreams.

This budget meets the twin challenges of both rising costs (in areas such as health insurance, contractual salary increases, and tuition payments to Charter Schools) and reduced revenues from the State Legislature. When compared with other budgets since 1994, this FY03 budget has the smallest year-to-year increase (1.2%). Despite reductions in almost every account, the FY03 budget continues to focus resources on our primary mission, to see our students learning at high standards.

Over the past nine years, our school system, under the direction of the Worcester School Committee, has embraced and carried out all components of the Massachusetts Education Reform Act. Because of this strong and consistent commitment, we are recognized throughout the Commonwealth and nation as a school system where education reform works and makes a difference in the lives of children, as shown by the following outcomes:

- ◆ improving test scores
- ◆ increasing student attendance
- ◆ decreasing dropout rates
- ◆ more students taking more rigorous courses
- ◆ 80% of graduates entering post-secondary education

Through district staff development programs, our dedicated and talented teachers provide their students with effective and creative teaching. Through exemplary School-to-Career initiatives, all our students experience the challenges of the 21st century workplace. Our productive partnerships with colleges, businesses and community agencies enrich and enliven our students' classroom experiences.

I appreciate how diligently our State legislators have worked to provide funding that supports the reform proposals that we are implementing. I am confident that we have used and will continue to use Education Reform funds wisely, under the guidance of the Worcester School Committee and with the continued financial and moral support of the Mayor, City Manager and the City Council. I especially appreciate the funding that the City Manager and City Council have allocated for building renovations and construction of new schools.

Our positive reputation results from the collective efforts of our dedicated and skilled employees—principals, teachers, support staff, instructional assistants, secretaries, custodians, cafeteria workers, bus drivers, crossing guards and central office administration—working with parents for children. The family-school connection is strong because our parents want and have schools that set high standards for both academic and social performance.

Through teamwork we mobilize our ingenuity, skills and deep concern for the future of our children and our community. Our school system—goal-driven and child-focused—is where it is today because so many community members believe in and contribute to public education. When families, educators and their communities work together as well as we do, then schools do better and all our children enjoy the quality education that they need in order to live happy, productive lives.

Dr. James A. Caradonio
Superintendent



SCHOOL COMMITTEE
Mayor Timothy P. Murray - Chairman

John L. Foley - Vice-Chairman
Dr. Ogretta V. McNeil

Mary Mullaney
Joseph C. O'Brien

Brian A. O'Connell
Kathleen M. Tocmey

ACCOUNT SUMMARY

FISCAL 03 / FISCAL 02 BUDGET COMPARISON

SALARY ACCOUNTS

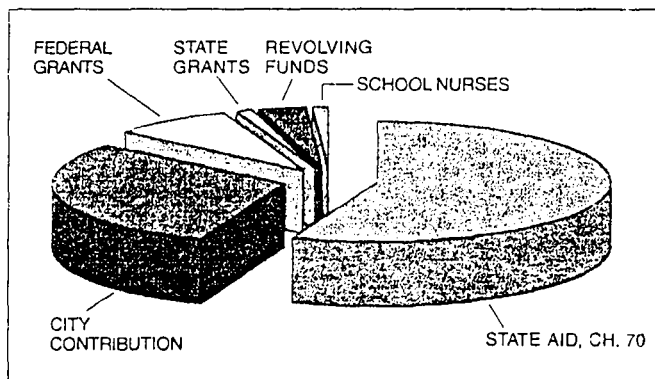
Acct no.	Name	FY 03 Budget	FY 02 Budget	Difference
50001	ADMIN	8,742,286	8,755,468	-13,182
50003	TEACHERS	114,345,415	113,597,947	747,468
50005	SCH COM	47,250	47,250	0
50011	DxD SUB	625,000	675,000	-50,000
50012	HOME INST	35,000	37,000	-2,000
50013	INST ASSIST	3,080,417	3,456,498	-376,081
50014	COACHES	459,598	490,564	5,034
50015	BUS MON	622,242	564,745	57,497
50017	MISCELL	2,652,624	3,288,892	-636,268
50020	CROSS GDS	490,109	484,191	5,918
50031	CUSTODIANS	5,279,011	5,642,981	-363,970
50032	CUST O/T	449,314	649,314	-200,000
50041	SCH PLT	1,487,186	1,801,529	-314,343
50042	PLT O/T	150,250	180,250	-30,000
50051	ADM CLER	2,613,123	2,651,613	-38,490
50052	CLER O/T	120,550	140,550	-20,000
50061	SCH CLER	1,912,998	1,840,956	72,042
50081	NON INST	2,301,735	2,356,336	-54,601
	UNEMPLOY	365,000	105,000	260,000
	TOTAL SALARIES	145,815,108	146,766,084	-950,976
	SALARIES	145,815,108	146,766,084	-950,976
	ORDINARY MAINTENANCE	61,414,899	60,321,695	1,093,204
	SCHOOL NURSES	1,857,197	0	1,857,197
	CHARTER SCHOOL	10,203,505	7,913,300	2,290,205
	GRAND TOTAL	219,290,710	215,001,079	4,289,631

ORDINARY MAINTENANCE ACCOUNTS

Acct no.	Name	FY 03 Budget	FY 02 Budget	Difference
50103	TRANSPORTATION	6,023,612	6,436,166	-412,554
50105	O/STATE TRAVEL	0	19,900	-19,900
50122	ATHLETICS	200,827	221,753	-20,926
50130	PERS SERVICES	996,262	1,504,771	-508,509
50131	EQUIP RENTAL	4,395	4,395	0
50132	TUITION	8,901,251	7,206,250	1,695,001
50133	PRINT & POST	133,200	233,200	-100,000
50135	INST MATERIALS	1,736,623	4,322,990	-2,586,367
50136	MISCELLANEOUS	2,817,874	4,184,366	-1,366,582
50138	IN-STATE TRAVEL	98,770	83,000	15,770
50141	VEHICLE MAINT	254,844	264,844	-10,000
50146	FUEL	2,880,005	3,450,463	-570,458
50150	ELECT & GAS	1,766,686	1,866,686	-100,000
50151	TELEPHONE	132,500	131,800	536
50152	BLDG REPAIRS	1,362,500	1,662,500	-300,000
50153	CONST SUPPLIES	544,000	994,000	-450,000
50154	CLEAN SUPPLIES	400,000	650,000	-250,000
50155	MISC SCH PLANT	5,000	32,700	-27,700
	HLTH INSURANCE	24,297,957	19,140,964	5,156,993
	WORKERS COMP	840,000	840,000	0
	RETIREMENT	7,661,189	6,820,169	841,020
	BUILDING INSUR	357,659	250,778	106,881
	TOTAL ORD. MAINTENANCE	61,414,899	60,321,695	1,093,204

FY03 FUNDING SUMMARY

SOURCE	AMOUNT
FY03 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	147,939,972
CITY CONTRIBUTION	69,493,541
SCHOOL NURSES	1,857,197
FEDERAL PROGRAMS	25,213,349
STATE GRANTS	2,113,208
REVOLVING FUNDS	9,977,013
TOTAL	\$256,594,280

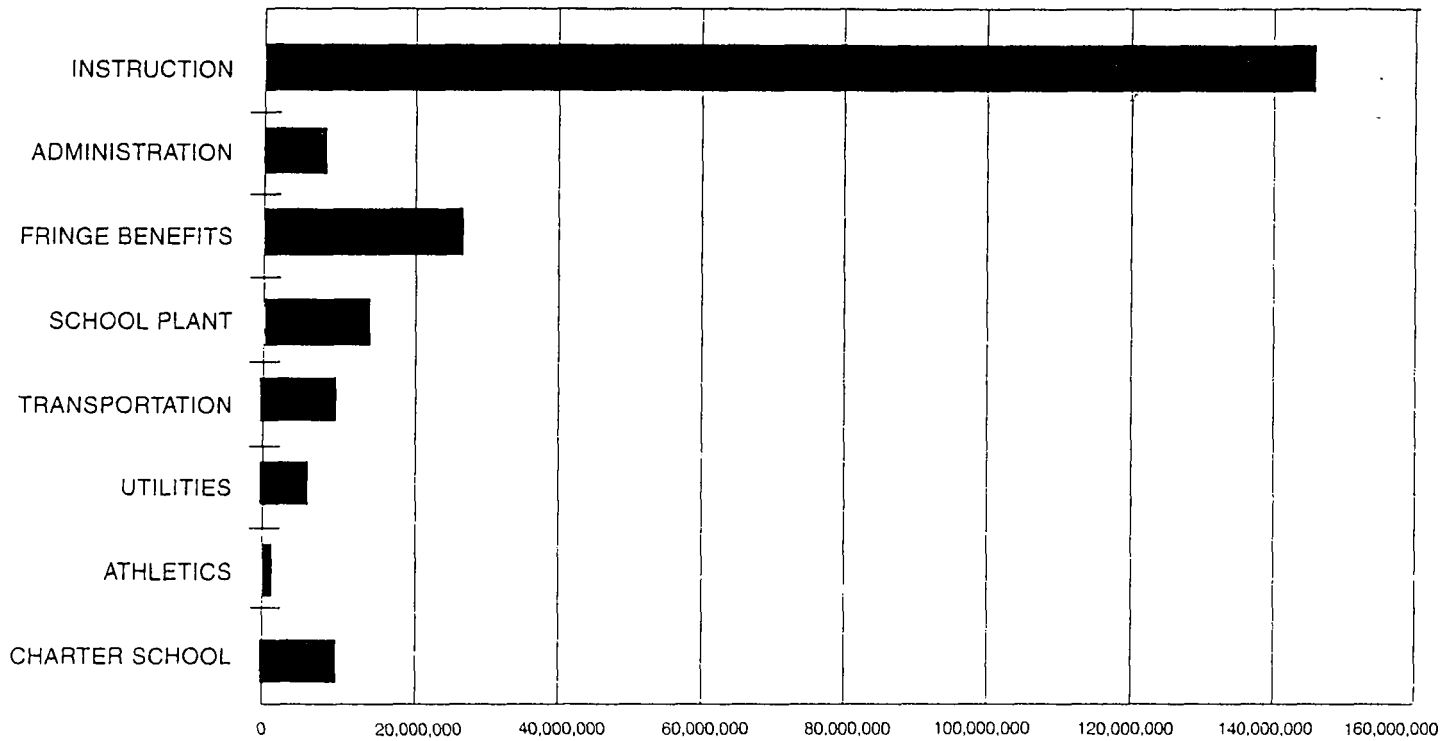


FEDERAL GRANTS	
Head Start	4,888,674
Perkins - Tech & Vocational	541,333
Pre-School Special Education	306,163
Project Prepare - Special Ed	4,801,411
Safe & Drug-Free Schools	119,589
Title I	11,997,097
Title II Teacher Quality	1,744,474
Title III	518,048
Title V	296,560
TOTAL	\$25,213,349

STATE GRANTS	
Magnet Schools	0
Health Protection	546,702
Community Partner	1,116,506
Adult Education	450,000
TOTAL	\$2,113,208

REVOLVING FUNDS	
Nutrition Programs	8,828,013
Night Life	400,000
Athletic Program	66,000
Private Grants	683,000
TOTAL	\$9,977,013

FISCAL 03 BUDGET DISTRIBUTION



STATE AID REIMBURSEMENT*

	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Ch. 70 (School Aid)	76,405,807	90,966,101	102,394,910	110,018,071	128,086,963	137,131,721	147,939,972	147,939,972
Ch. 71 (Transportation)	1,700,000	1,800,000	1,600,000	1,700,000	1,750,000	1,499,011	1,593,589	1,593,589
State Wards	200,000	483,000	366,137	375,000	430,000	335,555	0	0
TOTAL	\$78,305,807	\$93,249,101	\$104,361,047	\$112,093,071	\$130,266,963	\$138,966,287	\$149,533,561	\$149,533,561

*Source: Massachusetts Department of Revenue Estimated Receipts (Cherry Sheet).

STAFFING

	80-81	82-83	84-85	88-89	90-91	92-93	93-94	94-95	95-96	96-97	97-98	98-99	00-01	01-02	02-03
CAB Administrators	50	25	28	36	20	18	23	23	23	23	23	27	25	25	21
Bldg. Administrators	94	71	69	70	71	71	70	71	71	73	73	80	82	82	81
Teachers	1,784	1,382	1,352	1,537	1,462	1,468	1,520	1,641	1,757	1,805	1,875	2,040	2,083	2,132	2,055
Inst. Assistants	178	106	167	260	280	245	287	293	305	315	353	384	395	235*	212
Bus Monitors	49	44	44	42	35	35	35	39	41	48	49	49	49	49	49
Crossing Guards	120	108	102	110	113	113	113	113	113	113	113	113	118	118	118
Custodians	199	138	138	154	141	129	133	133	143	145	149	161	173	173	161
Plant	60	43	42	45	41	32	32	31	33	38	43	44	46	46	40
Admin. Clerical	133	106	107	108	95	65	69	72	76	76	77	88	86	85	78
School Clerical	97	79	76	92	82	62	76	76	78	77	81	91	93	93	90
Cafeteria	161	153	147	160	160	167	174	175	181	184	189	196	230	230	229
Non-Inst Support				40	47	39	40	45	48	51	54	58	62	64	60
TOTALS	2,925	2,255	2,272	2,654	2,547	2,444	2,572	2,712	2,869	2,948	3,079	3,331	3,442	3,332	3,194

City Budget Only, does not include Federally Funded Positions

*Positions transferred to federal grant

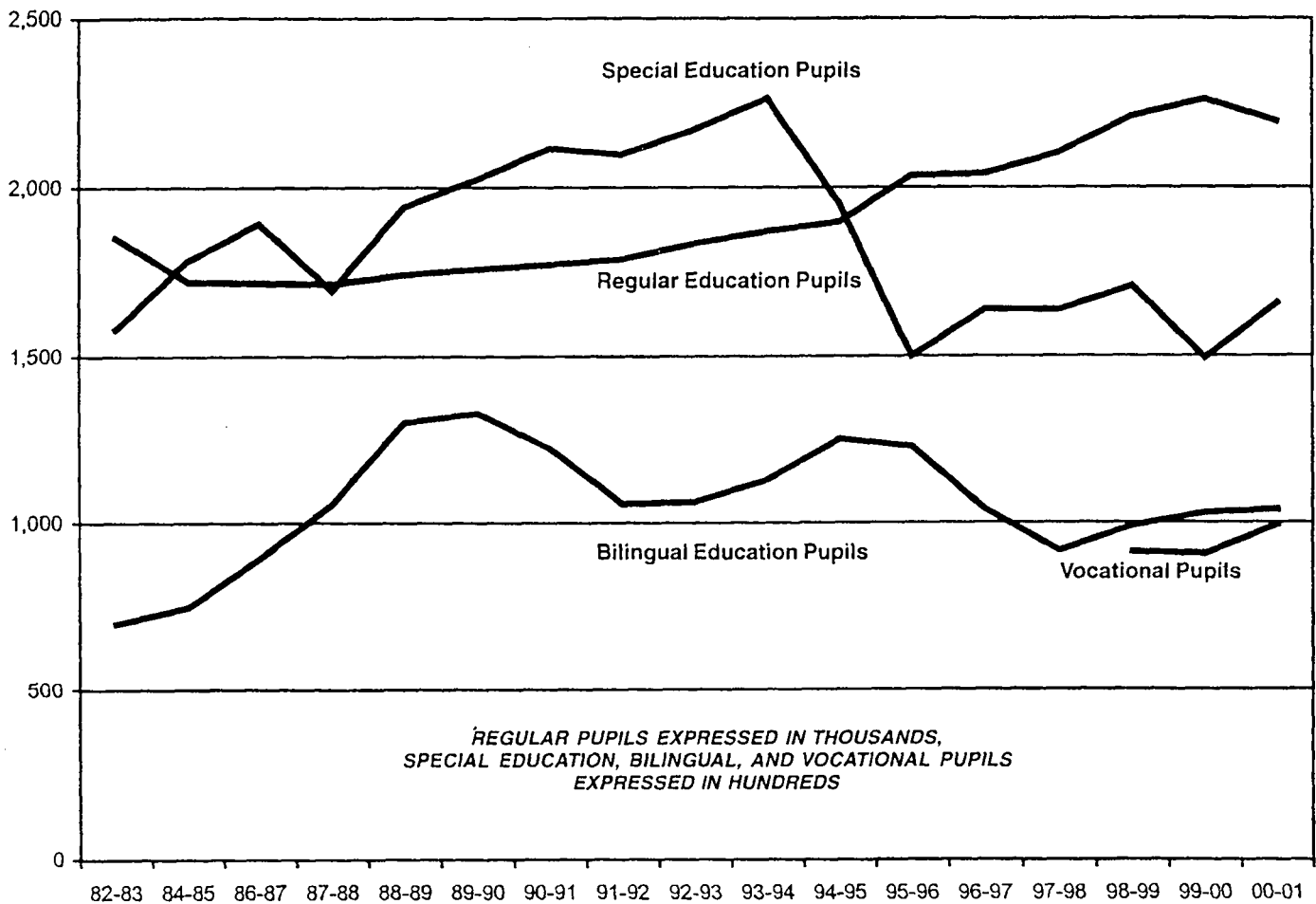
ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

80-81	82-83	84-85	86-87	88-89	90-91	91-92	92-93	93-94	94-95	95-96	96-97	97-98	98-99*	99-00	00-01
22,685	20,865	19,813	20,022	20,715	21,065	21,050	21,935	22,167	22,255	23,129	23,164	23,397	25,724	26,047	25,633

*Includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COSTS BY PROGRAM

	REGULAR	SPECIAL ED	BILINGUAL	OCC ED	CHARTER	SYSTEMWIDE	TOTAL
SALARIES	82,141,675	29,468,170	5,154,839	4,274,162		24,776,262	145,815,108
ORDINARY MAINTENANCE	5,493,942	10,877,564	7,160	245,892		44,790,342	61,414,900
SCHOOL NURSES						1,857,197	1,857,197
CHARTER SCHOOL					10,203,505		10,203,505
TOTAL	87,635,617	40,345,734	5,161,999	4,520,054	10,203,505	71,423,801	219,290,710