

# WORCESTER PUBLIC SCHOOLS FY08 BUDGET

Funding a quality education for our 23,700 public school students wisely invests in our city's present and future. Our common goal is providing all students with the educational programs and services that meet their needs and prepare them to attain their dreams. Our collective efforts contribute towards realizing the following four goals:

- Provide a safe and healthy school environment
- Comply with State and Federal regulations
- Support each classroom through adequate class size and instructional materials
- Increase all students' academic achievements

Over the past fourteen 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 as an urban school system that makes a difference in the lives of children, as shown by the following positive outcomes:

- Increased student attendance
- Decreased dropout rates (now the lowest among similar districts)
- Graduation rates (higher than similar districts)
- Improved performance on Grade 10 MCAS exams
- More students taking more rigorous Honors and AP courses
- An 83% post-graduate placement rate (higher than the State average)

Because fixed costs continue to rise at the same time that State and Federal funds have continued to decline, the FY08 budget reflects reductions in programs, services, staff and administrative costs. Between FY02 and FY07, costs for our employees' health insurance have risen 101%. Over the past two years, the price of heating fuel (natural gas) has increased 95%.

The FY08 budget contains many reductions and some increases. Personnel-related expenses increased: health insurance, contractual salaries and retirement contributions. Every effort has been made to continue to support instruction in our classrooms. For example, new Chapter 70 state aid will increase to \$63 per pupil the funding for classroom materials and supplies. While this budget has reduced many accounts and has cut a total of 110 positions (of which 98 are classroom or support teacher positions), we are still achieving a major priority: maintaining an average elementary class size of 22:1.

I appreciate how diligently our State legislators have worked to provide funding that supports our staff members and our quality instructional programs and services. I am confident that we have used, and will continue to use, State and local funding wisely, under the guidance of the Worcester School Committee and with the continued financial support of the Mayor, City Manager and the City Council. I especially appreciate the funding that the City Manager and City Council have allocated over the last three years in order to hire more classroom teachers who have reduced elementary class sizes.

Our positive outcomes result 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/guardians for our children. The family-school connection is strong because our parents/guardians want and have schools that set and achieve 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 Konstantina Lukes - Chair

John L. Foley  
Dr. Ogretta V. McNeil  
Vice Chair

John Monfredo  
Mary Mullaney

Joseph C. O'Brien  
Brian A. O'Connell



This page left intentionally blank.

**FY08 PROPOSED BUDGET  
TABLE OF CONTENTS**

<u>Page</u>	<u>Budget Comparisons and Statistics</u>
i.	Budget Comparisons by Account
ii.	Budget Comparisons by Area / Cost by Program
iii.	Budget History (Selected Years)
iv.	Budget Notes

<u>Page</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
1	50001	Administration	\$10,115,832
3	50003	Teachers	\$120,089,701
9	50005	School Committee	\$67,125
10	50011	Day by Day Subs	\$667,800
11	50013	Instructional Assistants	\$3,347,816
13	50014	Coaches	\$434,078
16	50015	Bus Monitors	\$635,238
17	50017	Miscellaneous Salaries	\$945,905
20	50018	Instructional Support	\$1,770,872
22	50020	Crossing Guards	\$512,298
23	50031	Custodians	\$6,212,322
25	50032	Custodian Overtime	\$798,468
26	50041	School Plant	\$2,047,708
27	50042	School Plant Overtime	\$151,047
28	50051	Administration Clerical	\$2,956,007
30	50052	Support Overtime	\$273,368
31	50061	School Clerical	\$2,018,754
33	50071	School Nurses	\$2,228,746
34	50081	Non Instructional	\$2,719,733
37	50101	Retirement	\$10,338,138
38	50103	Transportation	\$8,979,943
40	50105	Out-of-State Travel	\$0
41	50122	Athletics OM	\$306,849
44	50123	Health Insurance	\$41,715,569
46	50125	Building Insurance	\$1,795
47	50129	Workers Compensation	\$815,000
48	50130	Personal Services	\$1,304,455
52	50132	Tuition	\$13,109,662
53	50133	Printing & Postage	\$188,085
54	50135	Supplies Educational	\$2,009,783
56	50136	Misc. Educational OM	\$2,047,693
59	50137	Unemployment	\$373,674
60	50138	In-State Travel	\$233,055
61	50141	Vehicle Maintenance	\$388,597
62	50146	Building Utilities	\$7,713,216
64	50152	School Plant OM	<u>\$2,453,948</u>
		<b>Total General Fund</b>	<b>\$249,972,282</b>
Nutrition 1 - 2		Nutrition Program	\$10,163,427
Federal 1 - 15		Grant Programs	\$29,246,523
		<b>Total Budget</b>	<b>\$289,382,231</b>

Table of Contents - continued next page for Program Budget

**2007-2008  
PROGRAM BUDGET  
TABLE OF CONTENTS**

<b><u>Page</u></b>	<b><u>Program</u></b>
Program-1	Academic Support
Program-2	Adult Learning Center
Program-3	Advanced Placement
Program-4	Alternative Program
Program-5	Arts – Performing Dance, Music and Theatre
Program-6	Arts – Visual
Program-7	Athletics
Program-8	Autism Spectrum Disorders
Program-9	AVID
Program-10	Blind and Visually Impaired
Program-11	Business Division – Child Nutrition
Program-12	Business Division – Compensation Programs
Program-13	Business Division – Materials Requirements
Program-14	Business Education
Program-15	Career Development – Secondary
Program-16	Community Learning Centers - 21 <sup>st</sup> Century
Program-17	Comprehensive Skill Center
Program-18	Criminal Offender Records Information
Program-19	Deaf and Hard of Hearing
Program-20	Education Technology – Instructional Use
Program-21	Education Technology – Network Maintenance & Repair
Program-22	Elementary Counselors
Program-23	Elementary English Language Arts Intervention
Program-24	Elementary Literacy Initiatives
Program-25	Elementary Mathematics Intervention
Program-26	Elementary School Improvement
Program-27	Emotional and Behavioral Disorders
Program-28	English Language Arts
Program-29	English Language Learners Programs
Program-30	Family and Consumer Sciences
Program-31	Family Involvement
Program-32	Guidance – Secondary
Program-33	Health Education
Program-34	Home and Hospital
Program-35	Human Resources - Substitute Teachers
Program-36	Incentive and Awards Programs - Students and Staff
Program-37	Instructional Assistant Professional Development
Program-38	Kindergarten
Program-39	Learning Disabilities

**PROGRAM BUDGET AT END OF BUDGET BOOK**

<u>Page</u>	<u>Program</u>
Program-40	Library/Media Services
Program-41	Life Skills
Program-42	Mathematics
Program-43	Media
Program-44	Mentoring and Induction Program
Program-45	NCLB Curriculum
Program-46	NCLB Professional Development
Program-47	Occupational and Physical Therapy
Program-48	Physical Education
Program-49	Preschool
Program-50	Psychological Services
Program-51	Recruitment and Retention of Teachers
Program-52	School Adjustment Counselors
Program-53	School Nurses
Program-54	School Plant Division – Telephone Service
Program-55	School Plant Division – Utility Procurement/Energy Services
Program-56	School Safety Programs
Program-57	Science and Technology/Engineering
Program-58	Social Sciences and History
Program-59	Special Education Administration
Program-60	Speech and Language
Program-61	Student Support Services Office
Program-62	System Based Support Services
Program-63	Technology Education
Program-64	Tech Prep
Program-65	Transportation Department
Program-66	Vocational Cluster – Allied Health and Human Services
Program-67	Vocational Cluster – Construction Technology
Program-68	Vocational Cluster – Design and Engineering Tech Academy
Program-69	Vocational Cluster – Information Tech & Business Services
Program-70	Volunteer Program
Program-71	World Languages

## **PROGRAM BUDGET AT END OF BUDGET BOOK**



This page left intentionally blank.

**BUDGET COMPARISON BY ACCOUNT  
FY08 TO FY07**

<u>Account</u>	<u>Account Title</u>	<u>FY08 Recommend</u>	<u>FY07 Budget</u>	<u>Change</u>	<u>Percent</u>
50001	ADMINISTRATION	10,115,832	9,691,230	424,602	4.4%
50003	TEACHERS	120,089,701	118,615,037	1,474,664	1.2%
50005	SCHOOL COMMITTEE	67,125	47,250	19,875	42.1%
50011	DxD SUBSTITUTES	667,800	478,800	189,000	39.5%
50013	INSTRUCTIONAL ASSISTANTS	3,347,816	3,145,989	201,828	6.4%
50014	COACHES	434,078	431,627	2,451	0.6%
50015	BUS MONITORS	635,238	561,416	73,823	13.1%
50017	MISCELLANEOUS	945,905	842,045	103,860	12.3%
50018	INSTRUCTIONAL SUPPORT	1,770,872	1,645,140	125,732	7.6%
50020	CROSSING GUARDS	512,298	518,461	-6,163	-1.2%
50031	CUSTODIANS	6,212,322	6,010,789	201,533	3.4%
50032	CUSTODIAN OVERTIME	798,468	775,212	23,256	3.0%
50041	SCHOOL PLANT	2,047,708	1,990,456	57,253	2.9%
50042	SCHOOL PLANT OVERTIME	151,047	146,648	4,399	3.0%
50051	ADMINISTRATION CLERICAL	2,956,007	2,842,453	113,554	4.0%
50052	ADMIN CLERICAL OVERTIME	273,368	266,277	7,091	2.7%
50061	SCHOOL CLERICAL	2,018,754	1,949,087	69,667	3.6%
50071	SCHOOL NURSES	2,228,746	1,998,919	229,827	11.5%
50081	NON-INSTRUCTIONAL SUPPORT	<u>2,719,733</u>	<u>2,656,421</u>	<u>63,312</u>	<u>2.4%</u>
	SALARY TOTAL	157,992,821	154,613,255	3,379,566	2.2%
50101	RETIREMENT	10,338,138	10,292,369	45,769	0.4%
50103	TRANSPORTATION	8,979,943	8,088,261	891,682	11.0%
50105	OUT-OF-STATE TRAVEL	0	0	0	0.0%
50122	ATHLETICS	306,849	283,330	23,519	8.3%
50123	HEALTH INSURANCE	41,715,569	39,063,454	2,652,115	6.8%
50125	BUILDING INSURANCE	1,795	1,795	0	0.0%
50129	WORKERS COMPENSATION	815,000	815,000	0	0.0%
50130	PERSONAL SERVICES	1,304,455	1,055,844	248,611	23.5%
50132	TUITION	13,109,662	12,234,722	874,940	7.2%
50133	PRINTING & POSTAGE	188,085	183,200	4,885	2.7%
50135	INSTRUCTIONAL MATERIALS	2,009,783	2,332,980	-323,197	-13.9%
50136	MISCELLANEOUS	2,047,693	2,114,335	-66,642	-3.2%
50137	UNEMPLOYMENT COMPENSATION	373,674	373,674	0	0.0%
50138	IN-STATE TRAVEL	233,055	204,148	28,907	14.2%
50141	VEHICLE MAINTENANCE	388,597	368,597	20,000	5.4%
50146	BUILDING UTILITIES	7,713,216	7,457,058	256,158	3.4%
50152	SCHOOL PLANT ORD. MAINT.	<u>2,453,948</u>	<u>2,291,950</u>	<u>161,998</u>	<u>7.1%</u>
	ORDINARY MAINTENANCE TOTAL	91,979,461	87,160,717	4,818,744	5.5%
	<b>WPS Appropriation</b>	249,972,282	241,773,973	8,198,309	3.4%

See Notes (Page iv.)

### BUDGET COMPARISON BY AREA

	<u>FY08</u>	<u>FY07</u>	<u>CHANGE</u>	<u>PERCENT</u>
SALARIES	\$157,992,821	\$154,613,255	\$3,379,566	2.2%
ORDINARY MAINTENANCE	\$38,737,080	\$36,616,220	\$2,120,860	5.8%
UNEMPLOYMENT COMPENSATION	\$373,674	\$373,674	\$0	0.0%
HEALTH INSURANCE	\$41,715,569	\$39,063,454	\$2,652,115	6.8%
RETIREMENT	\$10,338,138	\$10,292,369	\$45,769	0.4%
WORKERS COMPENSATION	\$815,000	\$815,000	\$0	0.0%
TOTAL	<u>\$249,972,282</u>	<u>\$241,773,973</u>	<u>\$8,198,309</u>	<u>3.4%</u>

### COSTS BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/SET</u>	<u>OCC ED</u>	<u>SYSTEMWIDE</u>	<u>TOTAL</u>
SALARIES	\$79,631,395	\$34,406,627	\$7,494,702	\$4,993,409	\$31,466,689	\$157,992,821
ORDINARY MAINTENANCE	<u>\$7,749,568</u>	<u>\$17,703,233</u>	<u>\$3,410</u>	<u>\$231,534</u>	<u>\$66,291,716</u>	<u>\$91,979,461</u>
TOTAL	\$87,380,963	\$52,109,860	\$7,498,112	\$5,224,943	\$97,758,405	\$249,972,282



**BUDGET HISTORY**  
**Selected Years**  
**FY96 - FY08**

<u>Acct</u>	<u>Account Title</u>	<u>98-99</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>
50001	ADM	8,092,441	8,272,241	8,643,122	8,755,468	8,742,286	8,601,247	8,871,728	9,053,645	9,691,230	10,115,832
50003	TEACH	96,035,602	101,758,661	106,108,084	113,597,947	115,290,415	113,330,618	113,719,911	113,679,358	118,615,037	120,089,701
50005	SCH COMM	47,250	47,250	47,250	47,250	47,250	47,250	47,250	47,250	47,250	67,125
50011	DXD	588,000	648,000	648,000	675,000	675,000	630,000	630,000	530,000	478,800	667,800
50012	HOME INST	34,000	34,000	34,000	37,000	35,000	35,000	25,000	0	0	0
50013	INST ASSTS	5,308,660	5,652,595	5,716,025	3,456,498	3,125,417	2,649,585	2,928,514	2,969,503	3,145,989	3,347,816
50014	COACHES	392,297	459,666	495,661	490,564	495,598	468,136	468,136	468,136	431,627	434,078
50015	BUS MONITORS	548,863	554,158	577,445	564,745	622,242	803,243	900,740	417,945	561,416	635,238
50017	MISC	3,342,670	3,430,275	3,570,220	3,288,892	2,967,624	2,810,346	2,601,675	859,615	842,045	945,905
50018	INST SUPPORT								1,679,479	1,645,140	1,770,872
50020	CROSS GDS	403,542	415,648	465,568	484,191	490,109	515,270	525,600	514,585	518,461	512,298
50031	CUST	4,826,958	5,345,721	5,637,522	5,642,981	5,279,011	5,382,809	5,663,206	5,588,594	6,010,789	6,212,322
50032	CUST OT	604,160	630,402	649,314	649,314	449,314	716,793	738,297	775,212	775,212	798,468
50041	SCH PLT	1,450,198	1,615,349	1,705,157	1,801,529	1,487,186	1,671,471	1,947,291	1,996,938	1,990,456	2,047,708
50042	SCH PLT OT	166,036	175,000	180,250	180,250	150,250	142,377	146,648	146,648	146,648	151,047
50051	ADM CLK	2,519,021	2,534,183	2,574,040	2,651,613	2,643,670	2,593,711	2,730,516	2,787,233	2,842,453	2,956,007
50052	ADM CLK OT	107,485	123,071	128,550	140,550	120,550	215,250	221,677	233,692	266,277	273,368
50061	SCH CLK	1,737,260	1,782,760	1,848,631	1,840,956	1,944,998	1,817,321	1,881,390	1,801,371	1,949,087	2,018,754
50071	SCH NURSES					1,214,034	1,576,933	1,622,298	1,631,829	1,998,919	2,228,746
50081	NON/INST	1,819,440	2,060,866	2,135,367	2,356,336	2,301,735	2,091,922	2,249,352	2,473,043	2,656,421	2,719,733
50101	PENSIONS	5,859,622	5,652,682	5,912,161	6,820,169	7,970,080	8,463,564	9,428,242	9,893,271	10,292,369	10,338,138
50103	TRANSP	5,501,350	5,527,575	6,171,367	6,436,166	6,023,612	6,404,326	6,636,145	7,677,410	8,088,261	8,979,943
50105	TRAVEL O/S	10,000	13,400	19,900	19,900	0	0	0	0	0	0
50122	ATHLETICS	239,252	247,356	251,149	221,753	200,827	153,827	173,827	257,152	283,330	306,849
50123	HEALTH INS	14,473,676	15,998,106	17,208,967	19,140,964	24,659,152	30,128,161	34,364,865	37,442,442	39,063,454	41,715,569
50125	BLDG INS	97,850	96,850	101,693	250,778	357,659	31,998	32,973	27,521	1,795	1,795
50129	WRK COMP	893,759	850,000	840,000	840,000	840,000	840,000	815,000	815,000	815,000	815,000
50130	PERS SERV	1,165,673	1,436,718	2,354,518	1,504,771	1,001,792	1,202,896	1,238,459	1,247,801	1,055,844	1,304,455
50131	RENT/EQUIP	4,395	4,395	4,395	4,395	4,395	0	0	0	0	0
50132	TUITION	5,609,000	6,500,000	6,900,000	7,206,250	8,901,251	9,593,249	10,117,544	12,234,722	12,234,722	13,109,662
50133	PRINT/POST	212,750	216,869	229,281	233,200	133,200	133,200	133,200	133,200	183,200	188,085
50135	SUPPLIES	4,054,188	4,731,790	4,444,489	4,322,990	3,472,123	1,568,325	1,770,133	1,407,980	1,707,980	2,009,783
50136	MISC OM	4,009,895	4,093,922	3,970,729	4,184,366	2,930,304	1,842,429	1,801,731	2,730,506	2,114,335	2,047,693
50137	UNEMP COMP	110,300	215,000	115,000	105,000	365,000	2,148,500	423,674	373,674	373,674	373,674
50138	IN-ST TRAVEL	90,000	53,000	53,000	83,000	138,770	118,770	110,770	100,000	204,148	233,055
50141	SCH VEH M/R	227,000	237,800	245,650	264,844	254,844	254,844	262,844	312,844	368,597	388,597
50146	FUEL	2,324,500	2,151,000	2,171,000	3,450,463	2,880,005	2,753,673	2,930,809	5,445,836	7,457,058	7,713,216
50150	ELEC/GAS	1,154,460	1,089,460	1,139,460	1,866,686	1,766,686	2,120,290	1,837,318	0	0	0
50151	TELEPHONE	72,720	97,420	113,600	131,800	132,336	141,718	145,901	0	0	0
50152	REP BLDG	1,014,114	1,737,735	1,517,500	1,662,500	1,537,500	1,461,500	1,661,500	2,725,500	2,291,950	2,453,948
50153	SUP CONST	1,416,264	1,466,264	1,044,000	994,000	719,000	669,000	669,000	0	0	0
50154	SUP CLEAN	345,000	375,000	675,000	650,000	400,000	375,000	375,000	0	0	0
50155	MISC SCH PLT	32,700	32,700	32,700	32,700	5,000	5,000	20,000	0	0	0
	CAPITAL										
	TOTAL	176,942,351	188,364,888	196,679,765	207,087,779	212,775,225	216,509,552	222,868,164	230,478,935	241,148,973	249,972,282
	SUPPLEMENT	500,000	500,000	500,000	0	0	0	0	0	0	0
	CHARTER SCHOOL	4,204,729	5,414,323	6,281,971	7,913,300	11,678,807	12,351,948	13,689,279	15,682,993	0	0
	TOTAL (CITY APPROP)	181,647,080	194,279,211	203,461,736	215,001,079	224,454,032	228,861,500	236,557,443	246,161,928	241,148,973	249,972,282
	P.L. 874									625,000	
	GRAND TOTAL	181,647,080	194,279,211	203,461,736	215,001,079	224,454,032	228,861,500	236,557,443	246,161,928	241,773,973	249,972,282

**WORCESTER PUBLIC SCHOOLS**  
**FY08 BUDGET**  
**NOTES:**  
as of May 25, 2007

**The FY08 budget of the Worcester Public Schools is based on the amount of Chapter 70 money based on the joint resolution for funding by the House of Representatives and State Senate. In addition, the budget is based on \$2.1 million in additional city contribution funded from increased local property taxes or other local funding options. If the Worcester City Council does not provide \$2.1 million then the General Fund budget will need to be reduced by \$2.1 million.**

Any other state or local funding changes to the budget will be submitted to the School Committee for approval at the appropriate time.

Charter school and school choice tuition assessments have been moved from the budget of the Worcester Public Schools to the City of Worcester Budget in FY07. This action is to reflect proper accounting of these assessments with financial reporting requirements with the Massachusetts Department of Education. There is no change in the foundation budget or net school spending requirements set forth under appropriate statutes or regulations relative to this change. The amount of Chapter 70 state aid and local contribution allocated for charter school and school choice tuition assessments in FY08 is \$19,889,162, representing an increase of 14.4%, or \$2.5 million over the FY07 assessment \$17,385,621.

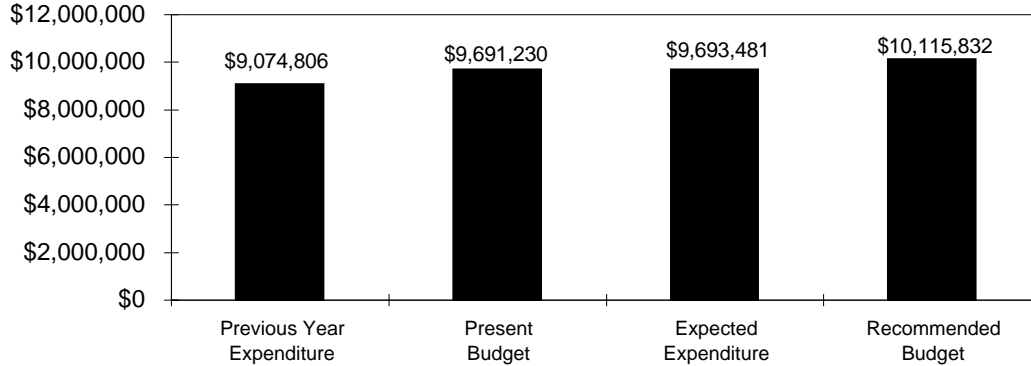


This page left intentionally blank.

This page left intentionally blank.

**ADMINISTRATION**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$9,074,806	\$9,691,230	\$9,693,481	\$10,115,832
<b>GRANT SOURCES</b>	\$0	\$419,775	\$419,775	\$313,409
<b>TOTAL ADMINISTRATION</b>	\$9,074,806	\$10,111,005	\$10,113,256	\$10,429,241

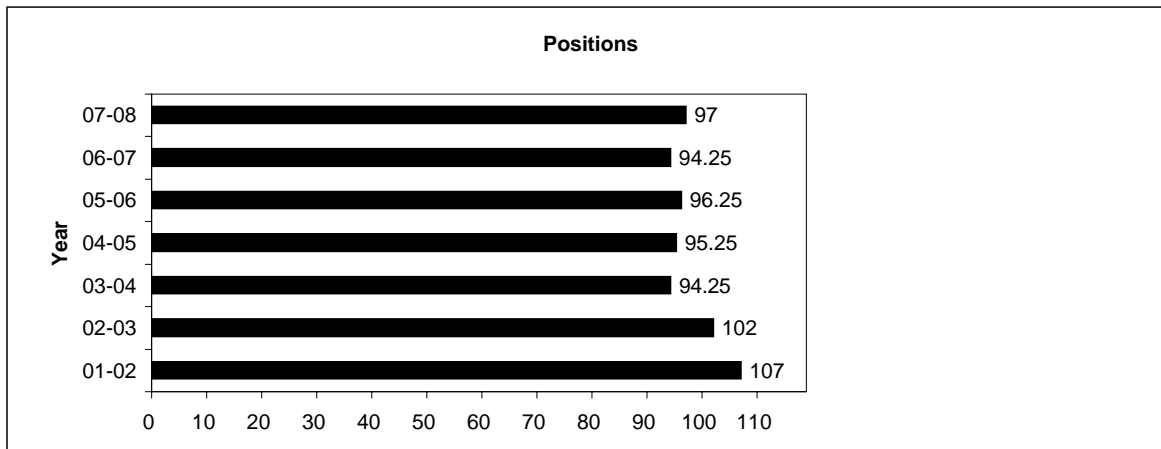


The Superintendent serves as the Chief Executive Officer of the School Committee and provides the vision and direction necessary to ensure that students attending the Worcester Public Schools are challenged to reach their highest potential. He is responsible for:

- providing leadership for the system's educational programs and long-range strategic and short-range operational plans
- hiring personnel
- ensuring an effective evaluation/performance review system for personnel and programs in accordance with district policies
- developing, recommending for approval, and administering the school system's budget and overall financial plan
- articulating to the citizenry of Worcester the goals and accomplishments of the system.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Supervision (9)	\$1,044,910	\$1,044,911	\$1,052,315	1%
B. Education Division (10)	\$1,014,634	\$1,014,634	\$1,117,660	10%
C. School Supervision (78)	\$7,631,686	\$7,633,936	\$7,945,857	4%
<b>TOTAL</b>	<b>\$9,691,230</b>	<b>\$9,693,481</b>	<b>\$10,115,832</b>	<b>4%</b>

**POSITION HISTORY**



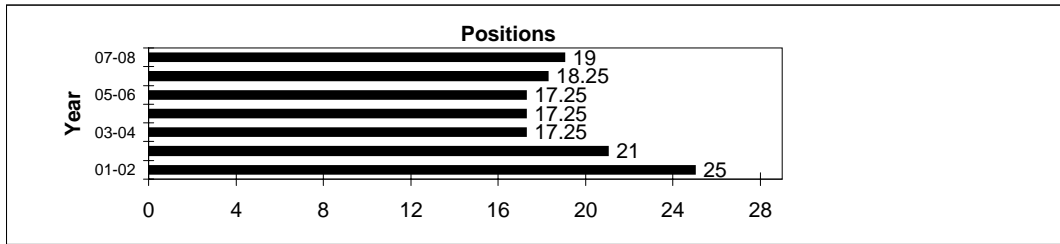
<b>ADMINISTRATION</b>	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Supervision (9)	\$1,044,910	\$1,044,911	\$1,052,315	1%

The Central Administration represents how the Superintendent has structured his team to operate the school system. This structure provides for the organization of instruction, as well as the management of personnel, facilities, and finance. The Superintendent and the other 8 Central Administration staff work closely with the School Committee, state and federal education agencies, the 44 schools' personnel, alternative site educators, business and university partners, and other interested citizens to coordinate activities that maximize the opportunities for, and develop the potential, of our students.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Education Division (10)	\$1,014,634	\$1,014,634	\$1,117,660	10%

Oversees, supports and coordinates activities for developing and implementing programs and services including strategic planning, curriculum and staff development, and program evaluation. The Deputy Superintendent reports to the Superintendent and supervises two (2) line managers and three (3) grant funded staff managers. The staff managers are the Manager of Government Relations and Elementary Initiatives, the Manager of NCLB, Curriculum and Professional Development, and the Manager of Student Support Services. The Manager of Student and Staff Support Services supervises the Director of Athletics/Physical Education, Coordinator of Counseling/Psychology and Community Outreach Services, and Director of English Language Learner Programs, and the Coordinator of School Nurses. As a result of the FY08 federal grant reductions, this budget reflects a reduction of two (2) grant funded administrative positions: Director of Safe Schools/Healthy Students and Manager of Secondary Initiatives. The Deputy Superintendent also oversees the Director of Special Education. In addition, the Higher Education Coordinator position is funded at .25 FTE since FY04. As a result of the FY08 reduction of federal grants, it is necessary to fund 75% of the Manager of Student Support Services position from the general fund budget (previously funded entirely through grants).

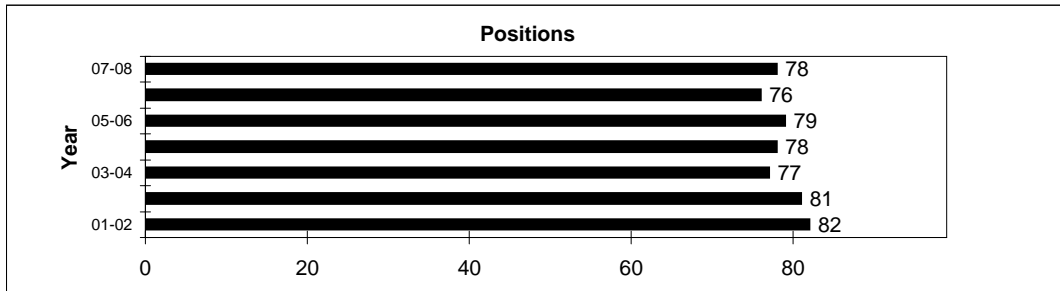
**POSITION HISTORY - DAB ADMINISTRATION**



	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. School Supervision (78)	\$7,631,686	\$7,633,936	\$7,945,857	4%

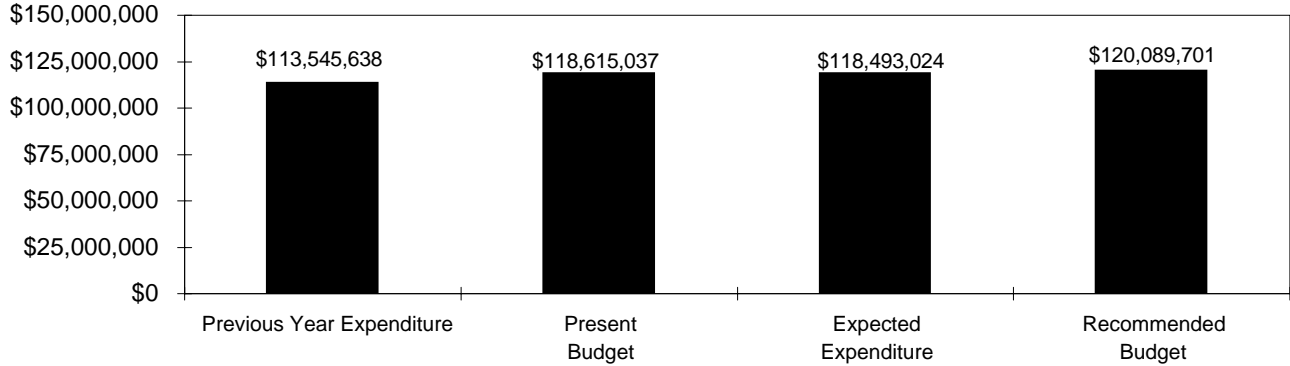
The school-based administrators' initiatives include, but are not limited to, staff development, Time and Learning, site-based improvement plans, professional development strategies, technology plan, school-based budgeting, curriculum revision, new staff and student evaluation procedures, MCAS, MAP (formative assessments), outreach activities, safety, student discipline, new instructional delivery techniques and Federal legislation No Child Left Behind (NCLB). This account reflects two school based administrator positions added during FY07 after the budget process (one Assistant Principal at the A.L.L. Secondary School (now Claremont Academy) and an administrator for the First Step elementary alternative program at Harlow Street).

**POSITION HISTORY - SCHOOL ADMINISTRATION**



**TEACHER ACCOUNT**

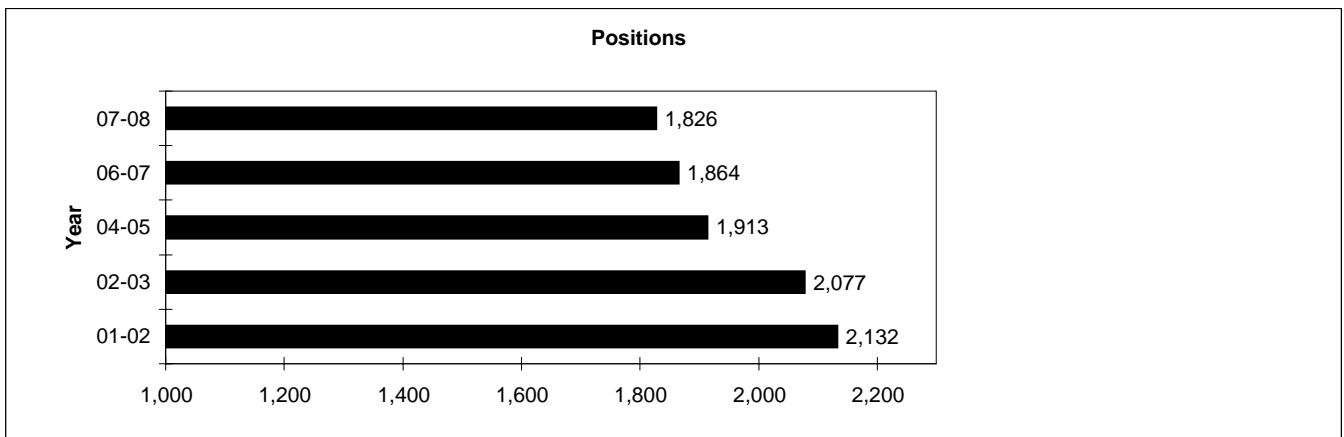
	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$113,545,638	\$118,615,037	\$118,493,024	\$120,089,701
<b>GRANT SOURCES</b>	\$0	\$9,861,299	\$9,861,299	\$8,930,867
<b>TOTAL TEACHER ACCOUNT</b>	\$113,545,638	\$128,476,336	\$128,354,323	\$129,020,568



This account provides for the teaching requirements of the Worcester Public Schools. The teaching staff is responsible for ensuring that all students achieve high standards. The account includes all school-based and itinerant staff. The account is staffed with 1,826 positions in the FY08 budget compared to 1,864 in the FY07 budget. The decrease of thirty-eight (38) city funded positions is due to enrollment changes and the system-wide budget deficit in FY08. In addition, as a result of the FY08 deficit, this budget reflects a reduction of four (4) elementary non-teaching assistant principal positions. Also, fifteen (15) building based substitute teachers have been eliminated from this account and converted to day-by-day substitutes (see Account 50011 Day-by-Day Substitutes). The account is supplemented by 127 teaching positions from various grant sources. A total of forty-five (45) grant funded positions have also been reduced as a result of the reduction in federal grant funding. The proposed budget takes into account the recommendations of the individual budgets reviewed annually by each School Council.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Teacher Account	\$118,615,037	\$118,493,024	\$120,089,701	1%
<b>TOTAL</b>	<b>\$118,615,037</b>	<b>\$118,493,024</b>	<b>\$120,089,701</b>	<b>1%</b>

**POSITION HISTORY**

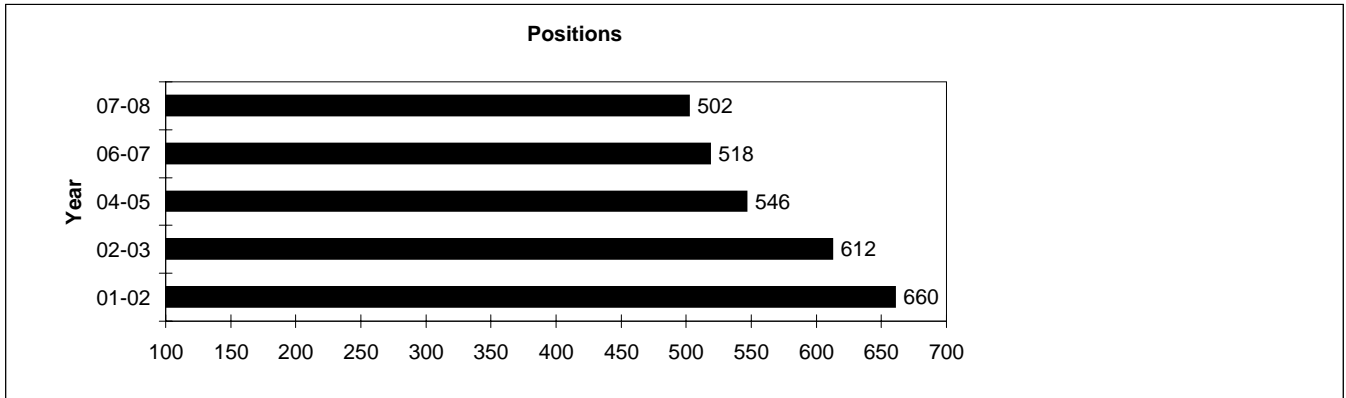


**50003**

**TEACHER ACCOUNT ELEMENTARY**

The elementary component of the 50003 account provides the teaching staff for all our elementary schools. There are 502 positions budgeted in this area which is a decrease of **(16)** positions from the FY08 budget. The decrease is due to enrollment changes and the system-wide FY08 budget deficit. The number of positions also reflects the continued efforts to provide as low a pupil/teacher ratio as possible given budget restraints. Title 1 and Federal Class Size reduction grant provide an additional 81 direct classroom instruction positions in Pre-K-6. The average pupil/teacher ratio with both city and grant resources deployed will be approximately 21.9 students per teacher. The class-size without the grant resources would be 24.9.

**POSITION HISTORY- ELEMENTARY**

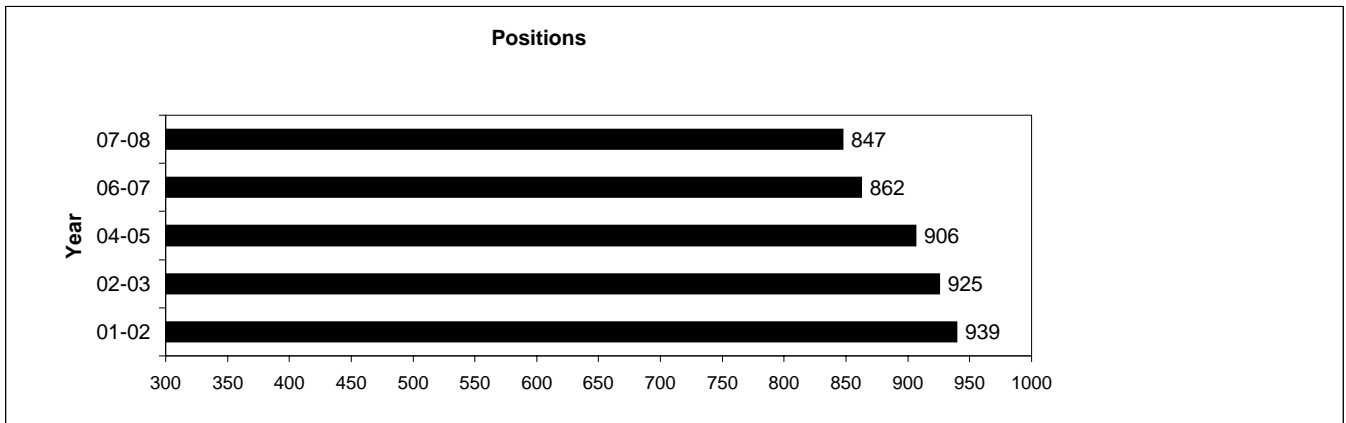


**50003**

**TEACHER ACCOUNT - SECONDARY**

The secondary school teaching complement is made up of various contract disciplines that provide instruction to students in the high and middle schools. The recommended staffing is based on projections of student course selections and may need revision as actual selections become known. The number of budgeted positions has decreased by **(15)**. The decrease reflects the loss in enrollment projected for middle schools as well as the system-wide FY08 budget deficit. The secondary schools will continue to review and restructure instructional practices. The average pupil-teacher ratio will be approximately 22.5 students per teacher.

**POSITION HISTORY- SECONDARY**



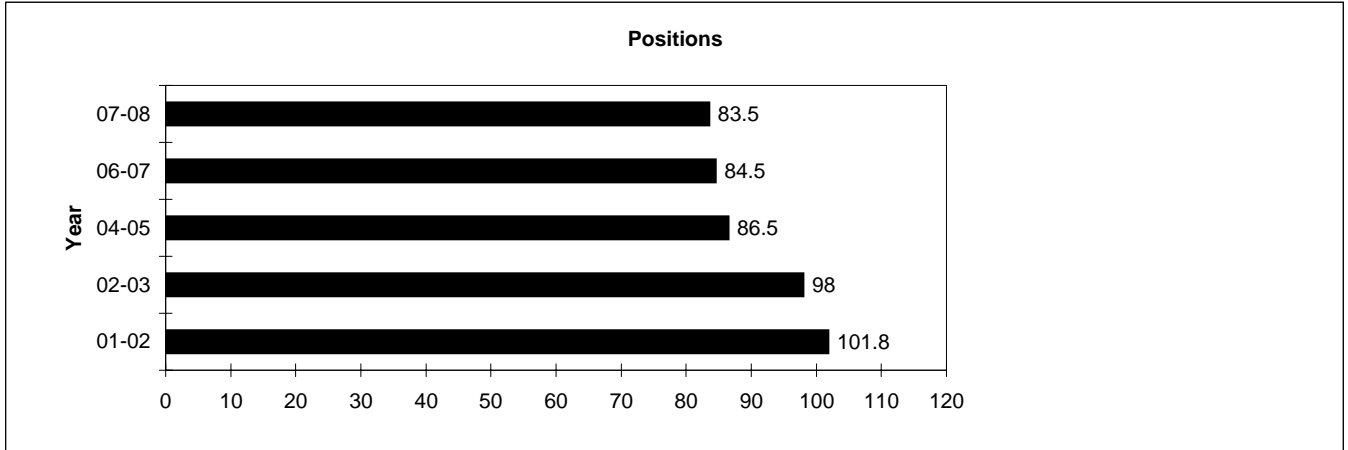


50003

**TEACHER ACCOUNT - ART & MUSIC**

The Art and Music teaching staff is recommended to be 83.5 positions, representing a reduction of one (1) positions for FY08. The decrease is due to the system-wide budget deficit in FY08.

**POSITION HISTORY- ART & MUSIC**

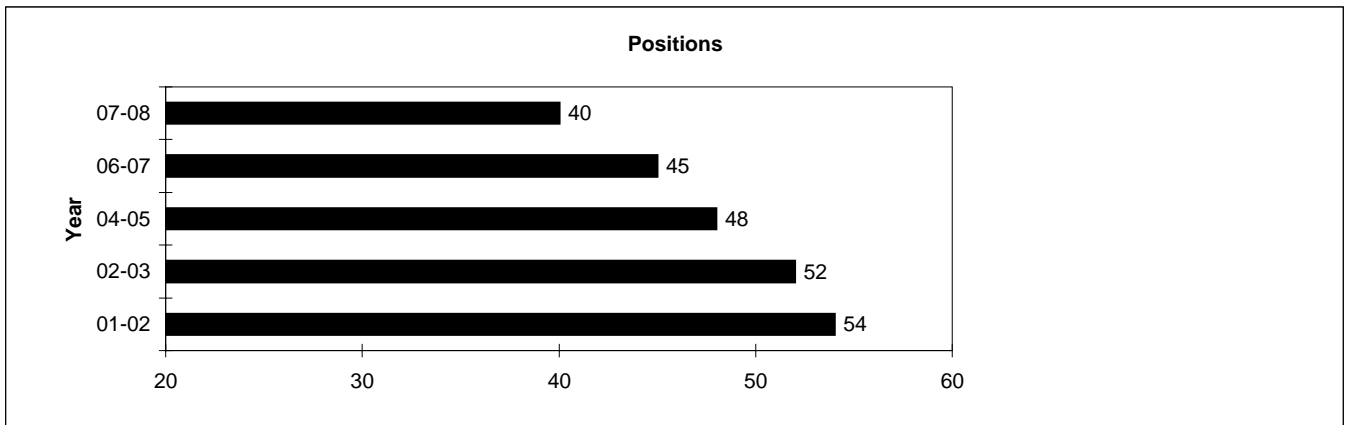


50003

**TEACHER ACCOUNT - PHYSICAL EDUCATION**

The Physical Education teaching staff is recommended to be Forty (40) positions, a reduction of Five (5) positions for FY08. The decrease is due the system-wide budget deficit in FY08.

**POSITION HISTORY- PHYSICAL EDUCATION**

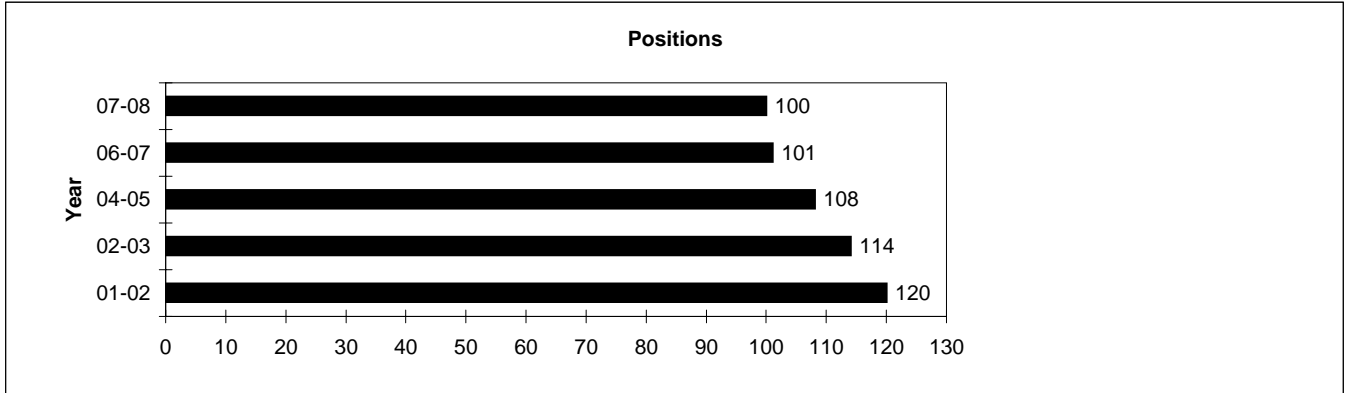


50003

**TEACHER ACCOUNT - STUDENT SUPPORT**

The Student Support Department consists of School Psychologists 22, School Adjustment Counselors 43 and Guidance Counselors (35). The FY08 budget reduces **(1)** city funded position. An additional **(6)** positions and many supplemental services have been eliminated as the Safe Schools / Healthy Students grant ended in FY07.

**POSITION HISTORY- STUDENT SUPPORT SERVICES**

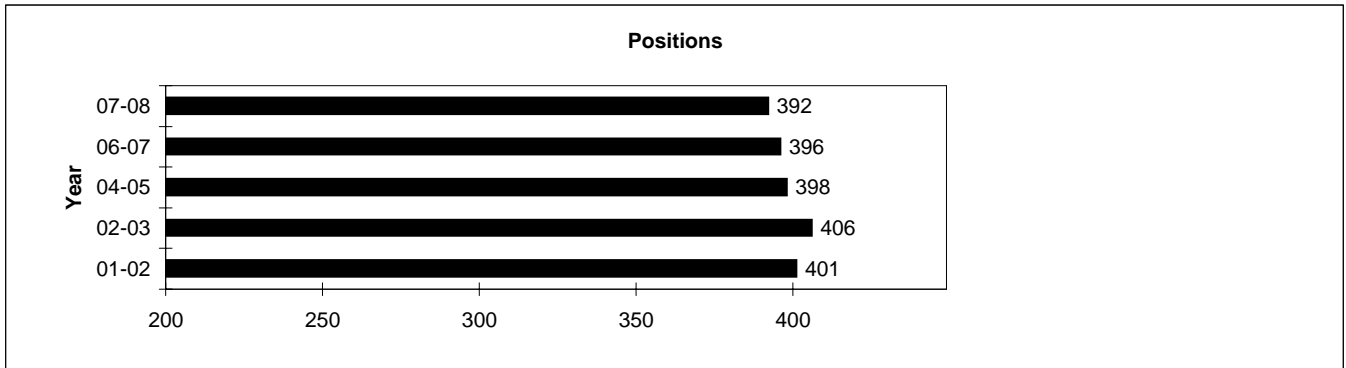


50003

**TEACHER ACCOUNT - SPECIAL EDUCATION**

The Special Education Department provides a continuum of specialized instruction and related services or students with disabilities who have Individual Education Plans. Services are also provided to students with disabilities who have Section 504 Accommodation Plans. This organization reflects a decrease of Four **(4)** positions in the budget. The decrease is due to the restructuring of the Deaf and hard of hearing program.

**POSITION HISTORY- SPECIAL EDUCATION**

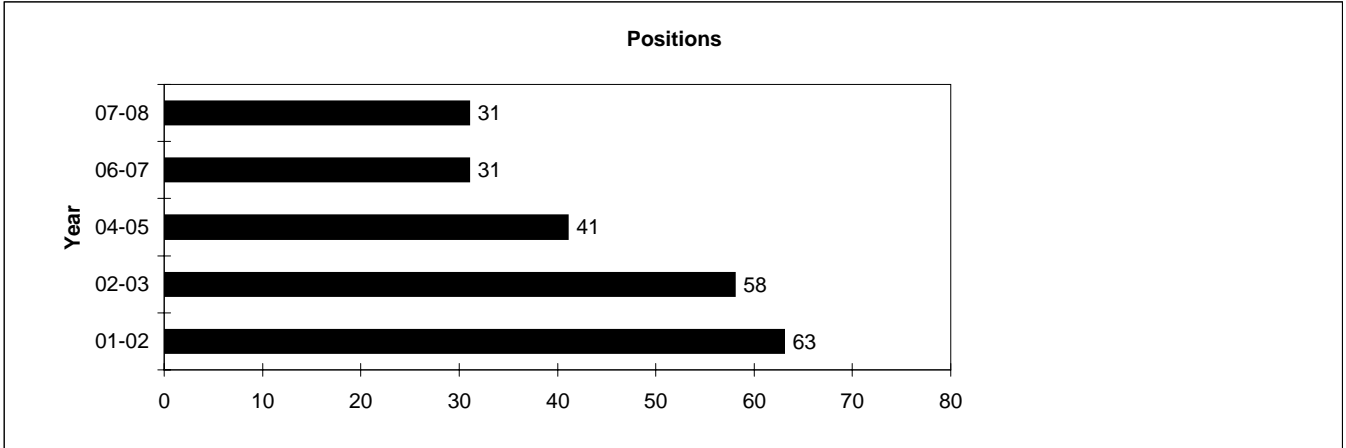


50003

**TEACHER ACCOUNT - BILINGUAL**

There are 31 City funded and 4 Title III Transitional Bilingual Education teachers who work with Spanish-home speakers whose parents requested a bilingual program. In the secondary program, teachers provide content instruction in Spanish as students acquire English. In the elementary program, teachers provide literacy instruction in Spanish and English to assist children learning to read in English more quickly and successfully.

**POSITION HISTORY- BILINGUAL**

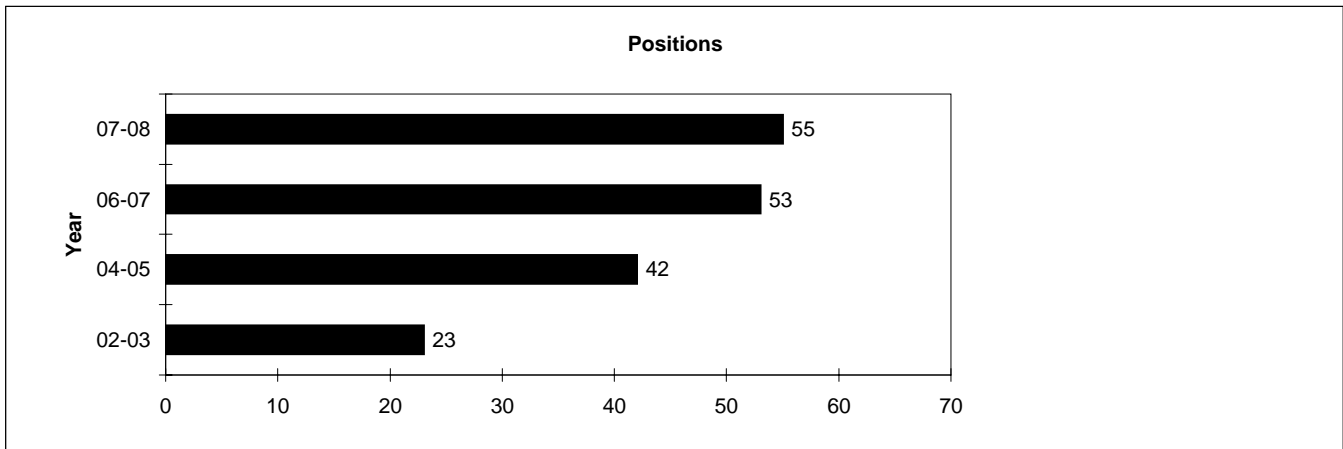


50003

**TEACHER ACCOUNT - ESL/SEI**

English-as-a-Second-Language teachers provide the English language development instruction portion of the Sheltered English Immersion Program for English Language Learners, in accordance with each student's English proficiency level. The account is being increased by 2 positions due to projected ELL population increase.

**POSITION HISTORY- ESL/SEI**

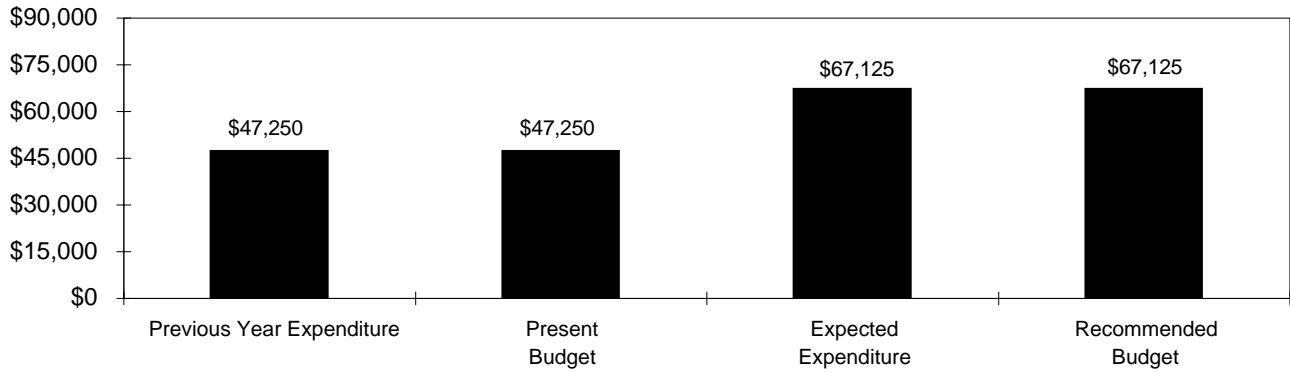


Teacher Position History  
Selected Years

Discipline	91-92	92-93	95-96	99-00	01-02	02-03	03-04	04-05	06-07	07-08	Diff
Elementary	511	535	617	687	660	612	565	546	518	502	-16.0
English	58	58	70	84	94	97	94	93	98.5	98.5	0.0
Mathematics	56	57	68	91	97	97	96	102	103	104	1.0
Science	49	51	65	84	91	92	90	89	90	89	-1.0
Social Studies	47	49	60	83	91	96.5	93.5	93.5	94	93	-1.0
Foreign Language	28	30	39	59	55	53.5	46.5	43.5	39.5	37.5	-2.0
Business	16	17	20	16	16	16	16	15	10	8	-2.0
Art	23	29	37	48.6	48.6	46.0	41	41.5	41	40	-1.0
Music	21	30	37	51.1	53.2	52.0	47	45	43.5	43.5	0.0
Home Economics	18	19	23	23	21	21.0	14	10	6	5	-1.0
Physical Education	34	37	42	56	54	52	47	48	45	40	-5.0
Reading	20	20	20	25	29	28	24	23	28	28	0.0
Industrial Arts	21	23	26	26	27	27	23	22	15	13	-2.0
Health	6	11	24	22.7	24	21	23	22	16	14	-2.0
Bilingual	65	61	68	72	63	58	50	41	31	31	0.0
ESL/SEI/NCC	18	20	25	31	28	23.0	32	42	53	55	2.0
Special Education	313	330	361	356	401	405.6	404	398	396	392	-4.0
Guidance	41	43	44	55	53	51	44	41.5	37	35	-2.0
Psych. & Adj. Couns.	39	46	55.6	61.5	67	63	67	66.5	64	65	1.0
Instructional Media	8	13	14	17	18	16	15	10	10	10	0.0
In-school suspension	0	4	8	10	10	9	7	9	11	11	0.0
Home Liaison (HS)	0	0	4	5	5	5	1	0	0	0	0.0
Agriculture / Ch74	1	1	1	2	2	2	2	6	6	6	0.0
Home Instruction	2	2	2	2	2	2	2	3	3	0	-3.0
PEAK	7	7	8	8	8	8	6	0	0	0	0.0
Transportation	0	1	1	1	1	0	0	0	0	0	0.0
MCAS	0	0	0	0	0	0	6	5	6	6	0.0
Facilitators (HS)	0	0	8	9	9	9	6	6	5	5	0.0
Community Schools	0	0	1	1	1	1	0	0	0	0	0.0
Literacy Sec.	0	0	0	0	0	0	0	8	5	5	0.0
Dance	0	0	1	1	1	1	1	1	1	1	0.0
Theatre	0	0	0	1	2	2	2	2	2	2	0.0
Television	0	0	2	2	3	3	2	2	1	1	0.0
JROTC	0	0	0	2	3	3	3	3	3	3	0.0
Vocational	0	0	0	69	69	68	64	65	67	68	1.0
Computer Tchr. Trainer	0	0	0	4	4	3	2	1	1	1	0.0
Miscellaneous	4	4	5	16	21	32	6	10	15	14	-1.0
Total	1406	1498	1757	2082	2132	2076	1942	1913.5	1864.5	1826.5	-38.0
All counts represent comparisons from one budget document to the next											

**SCHOOL COMMITTEE SALARIES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$47,250	\$47,250	\$67,125	\$67,125
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL COMM. SALARIES</b>	\$47,250	\$47,250	\$67,125	\$67,125

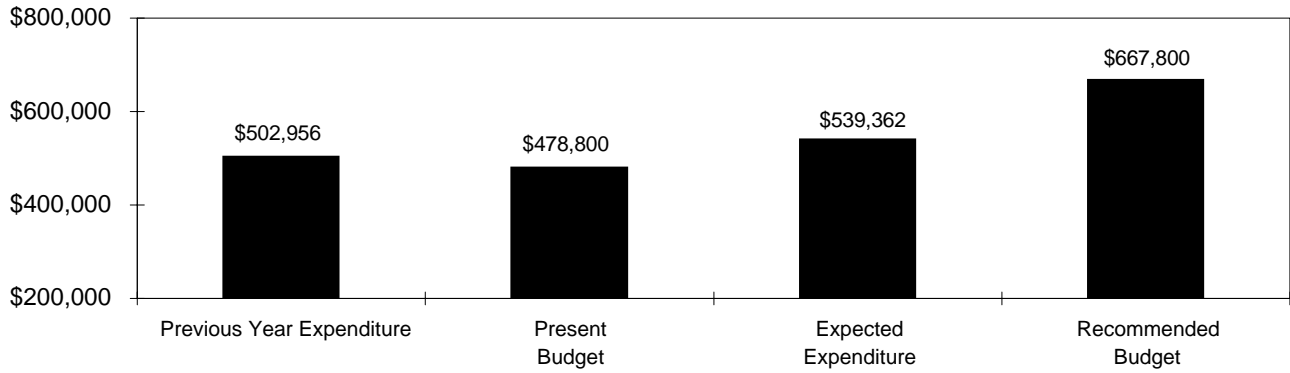


This account provides the salaries for the six (6) elected members of the Worcester School Committee. The salary of the Worcester School Committee is established under Article IV, Section 4 of the Worcester Home Rule Charter as determined by a salary ordinance approved by the Worcester City Council.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. School Committee Salaries	\$47,250	\$67,125	\$67,125	42%
<b>TOTAL</b>	<b>\$47,250</b>	<b>\$67,125</b>	<b>\$67,125</b>	<b>42%</b>

**DAY-BY-DAY SUBSTITUTES**

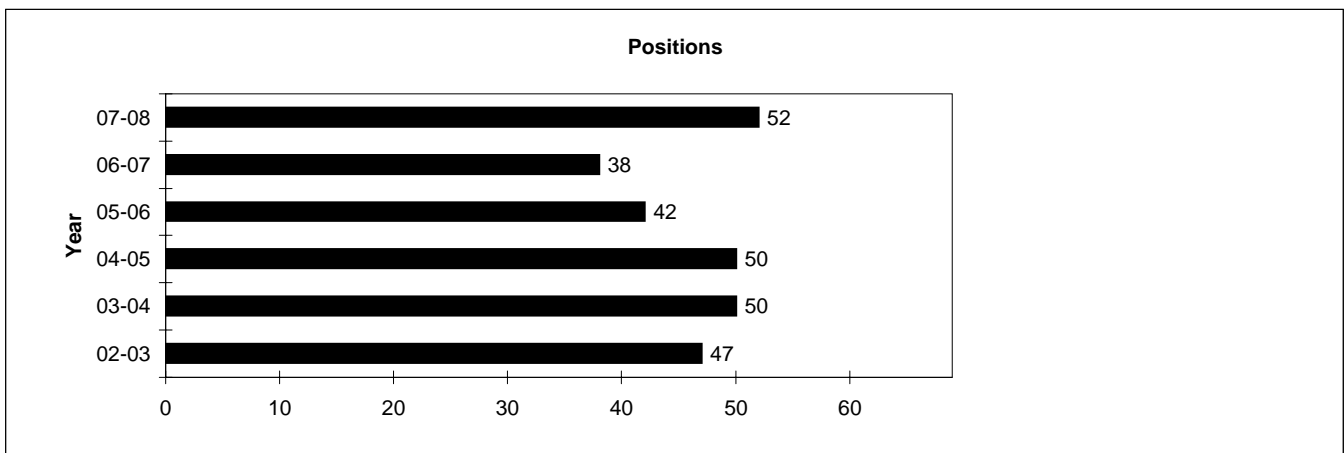
	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$502,956	\$478,800	\$539,362	\$667,800
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL DAY-BY-DAY SUBSTITUTES</b>	\$502,956	\$478,800	\$539,362	\$667,800



This account provides funding for daily substitute coverage for instructional staff absent for reasons of short-term illness, personal days, and bereavement. Funding is also provided for various system-wide purposes requiring classroom substitutes. This recommendation will provide funding for fifty-two (52) substitutes per day. The daily substitute rate is \$70 per day. The increase in this account for FY08 reflects a conversion of the 15 full-time building teacher/substitute positions (previously funded within the 50003 Teacher Salaries account) to 15 day-by-day substitute positions (resulting in a savings of \$350,000).

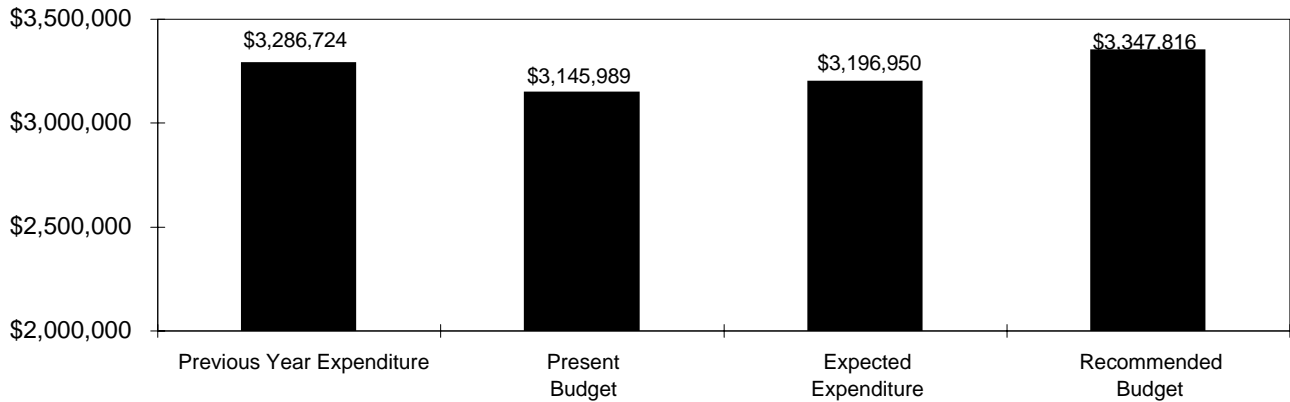
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Day-By-Day Substitutes	\$478,800	\$539,362	\$667,800	39%
<b>TOTAL</b>	<b>\$478,800</b>	<b>\$539,362</b>	<b>\$667,800</b>	<b>39%</b>

**POSITION HISTORY**



**INSTRUCTIONAL ASSISTANTS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$3,286,724	\$3,145,989	\$3,196,950	\$3,347,816
<b>GRANT SOURCES</b>	\$0	\$5,873,095	\$5,873,095	\$6,026,308
<b>TOTAL INSTRUCTIONAL ASST.</b>	\$3,286,724	\$9,019,084	\$9,070,045	\$9,374,124

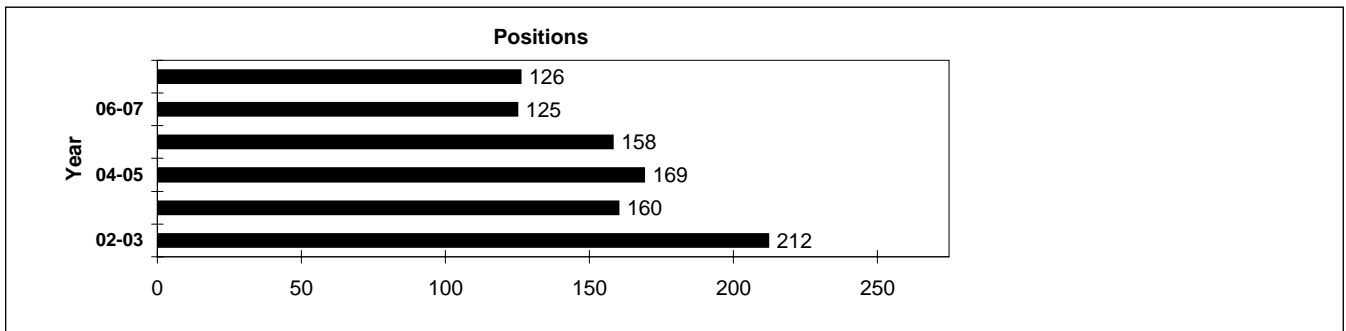


This account funds 126 city funded instructional assistants (IA) in the following areas: Special Education, Bilingual, Preschool, Kindergarten, computer labs, Vocational and Occupational Education and other specialized areas within the school system such as TV studios and security. Title I provides additional services to elementary schools with a complement of 15 instructional assistants. Various other grants (e.g. IDEA) fund 337 additional IA positions.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Special Education (93)	\$2,075,479	\$2,080,121	\$2,120,981	2%
B. Bilingual (6)	\$115,385	\$131,347	\$135,599	18%
C. Preschool/K-6 IA (12)	\$607,029	\$640,898	\$754,763	24%
D. Other (15)	\$348,095	\$344,584	\$336,473	-3%
<b>TOTAL</b>	<b>\$3,145,989</b>	<b>\$3,196,950</b>	<b>\$3,347,816</b>	<b>6%</b>

**POSITION HISTORY**

80-81	89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
178	260	280	245	245	287	293	384	235	212	160	169	158	125	126



**50013**

<b>INSTRUCTIONAL ASSISTANTS</b>	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
A. Special Education (93)	\$2,075,479	\$2,080,121	\$2,120,981	2%

**POSITION HISTORY**

89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
192	204	189	205	211	214	237	247	111	95	104	93	93	93

Special education regulations mandates pupil/teacher/assistant ratios in special education classrooms. Special Education instructional assistants work with regular and special education teachers to implement the students' Individual Education Plans and to assist regular education students. The number of IA's is complemented by 255 IA's paid for by the federal IDEA (Project Prepare) grant.

B. Bilingual (6)	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
	\$115,385	\$131,347	\$135,599	18%

**POSITION HISTORY**

89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
56	64	50	50	45	48	44	44	36	31	27	27	5	6

This account provides six (6) bilingual instructional assistants. In addition, seven (7) positions are funded through the Title III grant. In total, these thirteen (13) positions provide needed translation services for the schools in which they work. These positions are assigned to the ten schools with the largest numbers of English language learners. The increase in this account reflects additional funding in FY08 from Chapter 70 state aid for English language learners.

C. Preschool/K-6 IA (12)	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
	\$607,029	\$640,898	\$754,763	24%

**POSITION HISTORY**

89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
10	10	5	20	20	20	48	41	30	12	12	12	12	12

Preschool instructional assistants are assigned to every preschool classroom. The account is augmented by grant resources which fund most Kindergarten instructional assistants. The increase in this account reflects the amount that the general fund will need to absorb for the cost increases within the level funded state grant for Kindergarten instructional assistants.

D. Other (15)	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
	\$348,095	\$344,584	\$336,473	-3%

**POSITION HISTORY**

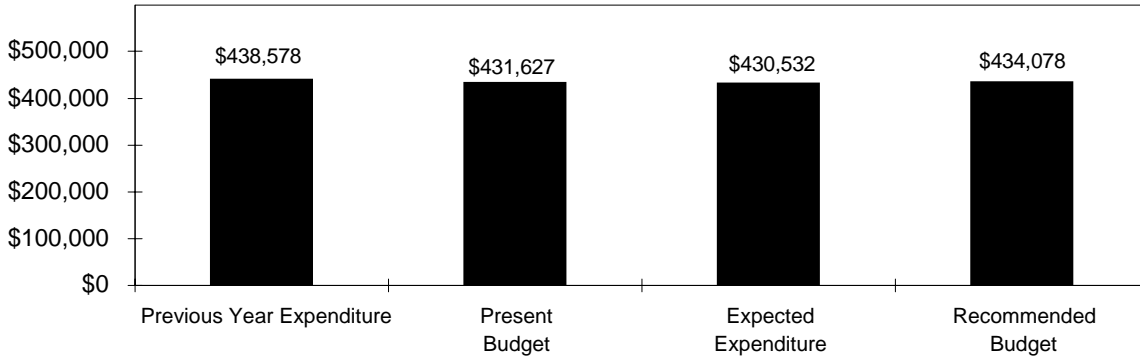
89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
2	2	1	1	11	11	38	39	35	22	26	26	15	15

These positions assist students, parents and teachers in several areas: Vocational and Occupational Education, classroom assistance to teachers with disabilities, and school safety.



**COACHES ATHLETIC**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$438,578	\$431,627	\$430,532	\$434,078
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL COACHES ATHLETIC</b>	\$438,578	\$431,627	\$430,532	\$434,078



This salary account provides for the 158 part-time coaches that service students in all elementary, middle, and high schools athletic programs. Both boys and girls have an equal opportunity to participate in these after-school programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fall Sports (High School)	\$173,220	\$180,984	\$177,363	2%
B. Winter Sports (High School)	\$111,516	\$112,474	\$113,037	1%
C. Spring Sports (High School)	\$129,891	\$129,891	\$134,679	4%
D. Middle School Programs	\$8,000	\$7,183	\$8,999	12%
E. Elementary School Programs	\$0	\$0	\$0	N/A
F. Other Athletic	\$9,000	\$0	\$0	-100%
<b>TOTAL</b>	<b>\$431,627</b>	<b>\$430,532</b>	<b>\$434,078</b>	<b>1%</b>

<b>COACHES ATHLETIC</b>	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
<b>A. Fall Sports (High School)</b>	\$173,220	\$180,984	\$177,363	2%
Varsity Football (5)	\$22,920	\$22,920	\$23,610	3%
Assistant Football (10)	\$27,000	\$32,313	\$27,800	3%
JV Football (5)	\$13,500	\$18,813	\$13,900	3%
Freshman Football (0)	\$0	\$0	\$0	N/A
Varsity Soccer (8)	\$25,280	\$24,286	\$26,032	3%
JV Soccer (5)	\$9,032	\$6,225	\$8,273	-8%
Varsity Field Hockey (4)	\$12,640	\$9,367	\$13,016	3%
JV Field Hockey (4)	\$8,888	\$6,225	\$9,152	3%
Crew (3)	\$12,208	\$12,708	\$12,576	3%
Volleyball (6)	\$15,276	\$21,609	\$15,732	3%
Cross Country (6)	\$15,276	\$15,314	\$15,732	3%
Golf (5)	\$11,200	\$11,205	\$11,540	3%
Intramural (0)	\$0	\$0	\$0	N/A

This account supports **66 fall sports teams** in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

<b>B. Winter Sports (High School)</b>	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
<b>B. Winter Sports (High School)</b>	\$111,516	\$112,474	\$113,037	1%
Varsity Basketball (10)	\$46,444	\$46,429	\$46,444	0%
JV Basketball (11)	\$32,918	\$33,762	\$33,762	3%
Freshman Basketball (11)	\$0	\$0	\$0	N/A
Indoor Track (6)	\$10,184	\$10,074	\$10,184	0%
Hockey (1)	\$3,933	\$3,933	\$4,051	3%
Asst Hockey (0)	\$0	\$0	\$0	0%
JV Hockey (2)	\$7,641	\$7,662	\$7,662	0%
Swimming (2)	\$7,460	\$7,460	\$7,684	3%
Wrestling (1)	\$2,936	\$3,155	\$3,250	11%
Intramural (0)	\$0	\$0	\$0	0%

This account supports **45 winter sports** in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

<b>C. Spring Sports (High School)</b>	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
<b>C. Spring Sports (High School)</b>	\$129,891	\$129,891	\$134,679	4%
Varsity Baseball (5)	\$16,280	\$16,280	\$16,765	3%
JV Baseball (5)	\$10,649	\$10,649	\$11,540	8%
Varsity Softball (5)	\$16,280	\$16,280	\$16,765	3%
JV Softball (5)	\$11,210	\$11,210	\$11,540	3%
Tennis (8)	\$18,144	\$18,144	\$18,688	3%
Outdoor Track (7)	\$19,628	\$19,628	\$20,209	3%
Crew (4)	\$12,208	\$12,208	\$12,576	3%
Lacrosse (2)	\$6,104	\$6,104	\$6,288	3%
JV Lacrosse (2)	\$4,112	\$4,112	\$4,576	N/A
Volleyball (6)	\$15,276	\$15,276	\$15,732	3%
Golf(0)	\$0	\$0	\$0	N/A

This account supports **49 spring sports** teams in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

50014

<b>COACHES ATHLETIC</b>	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
<b>D. Middle School Programs</b>	\$8,000	\$7,183	\$8,999	12%
Basketball (10)	\$7,880	\$6,304	\$8,120	3%
Intramurals (0)	\$0	\$0	\$0	N/A
Middle School Spring (0)	\$0	\$0	\$0	N/A
Middle School Coordinator (1)	\$120	\$879	\$879	633%
Unified Sports (0)	\$0	\$0	\$0	N/A
Unified Sports Coordinator (0)	\$0	\$0	\$0	N/A

This account supports sports teams in all middle schools.

<b>E. Elementary School Programs</b>	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
<b>E. Elementary School Programs</b>	\$0	\$0	\$0	N/A
Elementary School Coaches (0)	\$0	\$0	\$0	N/A
Elementary League Directors (0)	\$0	\$0	\$0	N/A
Elementary Coordinator (0)	\$0	\$0	\$0	N/A

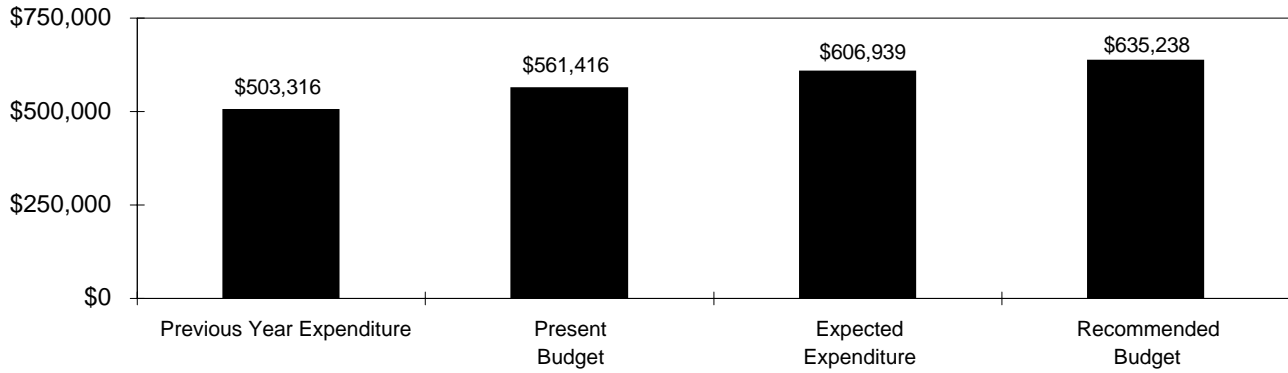
Funding for elementary programs was eliminated in FY04.

<b>F. Other Athletic</b>	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
<b>F. Other Athletic</b>	\$9,000	\$0	\$0	-100%

This account supports an athletic trainers for all secondary schools. The funds for this account have been moved to 50122 Athletics OM for FY08.

**BUS MONITORS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$503,316	\$561,416	\$606,939	\$635,238
<b>GRANT SOURCES</b>	\$0	\$75,355	\$75,355	\$75,355
<b>TOTAL BUS MONITORS</b>	\$503,316	\$636,771	\$682,294	\$710,593

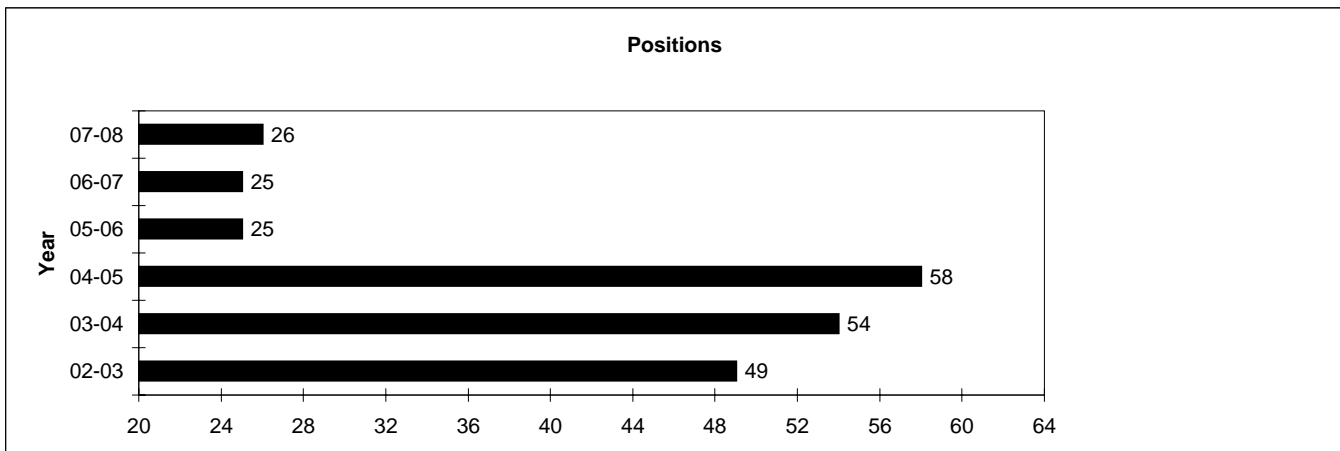


This account provides funding for twenty-six (26) bus monitors who are assigned to buses transporting special needs students (approx. 1,100). In addition 5 bus monitors are funded by a grant. Bus monitors are assigned to all buses transporting 3-4 year old special needs students. Monitors are also required when recommended by the evaluation team for situations involving physically challenged students and where student behavior warrants monitoring to ensure safety. The increase in this account reflects the actual expenditure history and estimated cost of providing required overtime and mid-day & summer programs. The increase in the personnel is based on additional mandated services added during FY07.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Bus Monitors	\$561,416	\$606,939	\$635,238	13%
<b>TOTAL</b>	\$561,416	\$606,939	\$635,238	13%

**POSITION HISTORY**

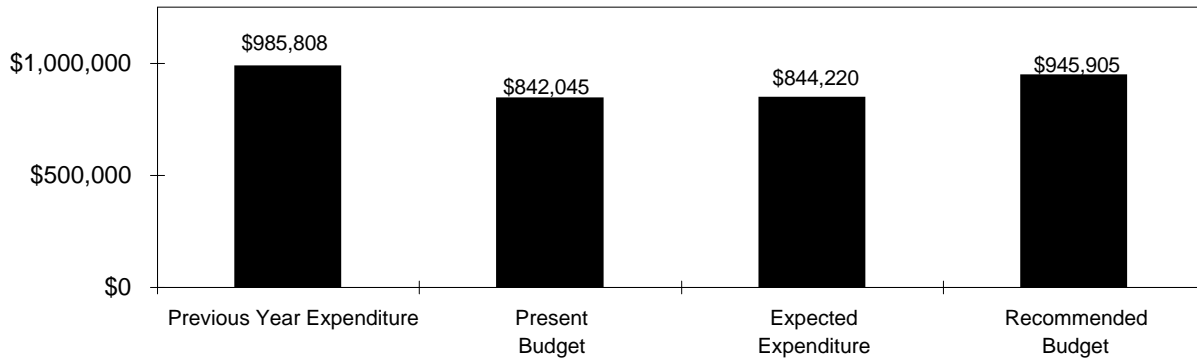
80-81	89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
49	35	35	35	35	39	39	48	49	49	54	58	25	25	26



50017

**MISCELLANEOUS SALARIES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$985,808	\$842,045	\$844,220	\$945,905
<b>GRANT SOURCES</b>	\$0	\$695,549	\$695,549	\$760,930
<b>TOTAL MISCELLANEOUS SALARIES</b>	\$985,808	\$1,537,594	\$1,539,769	\$1,706,835



The various programs funded by this account are explained on the following pages.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Adult Education	\$60,585	\$60,585	\$95,585	58%
B. Special Ed Summer Schools	\$298,908	\$311,885	\$298,908	0%
C. Translators (Special Ed & Bilingual)	\$85,000	\$76,192	\$85,000	0%
D. Clark Master Program	\$0	\$0	\$0	NA
E. Cheerleader Advisors	\$12,052	\$12,558	\$12,052	0%
F. Community Schools	\$263,000	\$263,000	\$263,000	0%
G. Worcester Police Services	\$120,000	\$120,000	\$120,000	0%
H. Worcester Future Teachers Academy	\$0	\$0	\$0	N/A
I. Home Instruction	\$2,500	\$0	\$71,360	2754%
<b>TOTAL</b>	<b>\$842,045</b>	<b>\$844,220</b>	<b>\$945,905</b>	<b>12%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Adult Education	\$60,585	\$60,585	\$95,585	58%

Seventeen (17) teachers/counselors provide English as a second language, basic literacy and GED services to undereducated adults. The state provides approximately \$552,000 to the program and the Worcester Public Schools contribution provides mandated matching funds. This local contribution is used solely to defray the cost of teachers salaries. The increase in the FY08 budget reflects the required city contribution to maintain the existing level of services next year.

**MISCELLANEOUS SALARIES**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Special Ed Summer Schools	\$298,908	\$311,885	\$298,908	0%

Some students with disabilities require extended year programs which provide academic, therapeutic and social activities to maintain the skills mastered during the school year, and to prevent substantial regression. Most of these students have significant disabilities, including multiple handicaps, autism, developmental delays, emotional disabilities, visual impairment or hearing impairment. Many students with disabilities are included in the regular education summer school programs with appropriate support. Grant funds augment this account.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Translators (Special Ed & Bilingual)	\$85,000	\$76,192	\$85,000	0%

This account provides funding that allows for various school documents and notifications for parental information to be translated in a variety of different languages. This includes many mandated documents such as student individual education plans, student policies & procedures manual, and various systemwide and school-based notices, etc. The account reflects a level funded budget.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Clark Master Program	\$0	\$0	\$0	NA

A stipend is provided to the Clark University Masters' Degree candidates who are trained in the South Quadrant Professional Development Schools every year. As a result of the WPS budget deficit, the funding for this program was eliminated in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Cheerleader Advisors	\$12,052	\$12,558	\$12,052	0%

Each of the high school cheerleading teams receives assistance from an advisor.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Community Schools	\$263,000	\$263,000	\$263,000	0%

The Community Schools Program operates at ten sites (Belmont, Clark Street, Chandler Elementary, Canterbury, Elm Park, May St, Quinsigamond, Worcester East Middle, Sullivan Middle and South High) for after-school and evening use by community groups offering educational, social, and recreational programs to both youth and adults. This account will support the salaries of the part-time school site coordinator and staff.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Worcester Police Services	\$120,000	\$120,000	\$120,000	0%

The Worcester Public Schools has reimbursed the Worcester Police Department for a number of years to fund the School Liaison Services unit. These officers are responsible for everyday availability to our schools and administration for mediations, intervention, investigations and arrests.

**50017**

**MISCELLANEOUS SALARIES**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Worcester Future Teachers Academy	\$0	\$0	\$0	N/A

This funding supports the Worcester Future Teachers Academy (WFTA). The goals of the WFTA are to prepare and encourage at-risk minority and low income students to excel academically in secondary school, enroll in an institution of higher education and to consider careers in education. As a result of the WPS budget deficit, the funding for this program was eliminated in FY07.

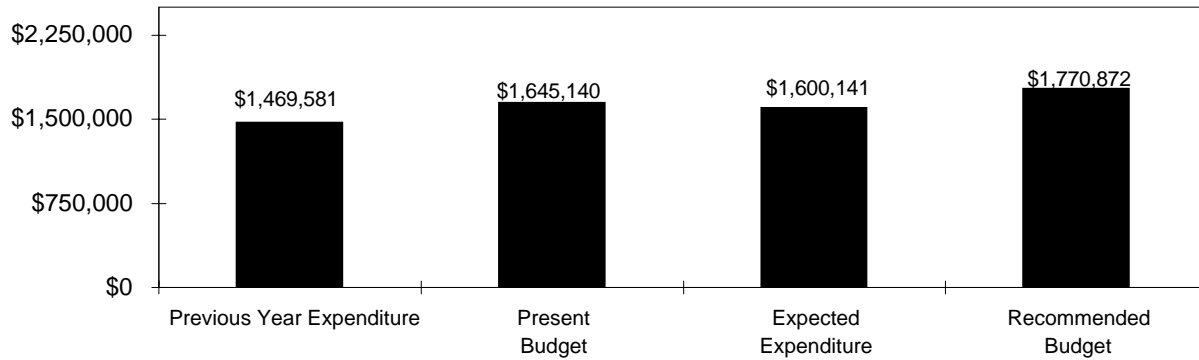
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Home Instruction	\$2,500	\$0	\$71,360	2754%

This account provides services to students who are confined either to their home or hospital due to long-term (more than fourteen days) illness or injury. Students who are chronically ill may receive services when they are absent less than fourteen days. Special Education regulations mandate these services. The increase in this account reflects a restructuring of home instruction services through tutoring services. A corresponding savings is reflected in the 50003 Teacher Salaries account.

50018

**EDUCATIONAL SUPPORT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,469,581	\$1,645,140	\$1,600,141	\$1,770,872
<b>GRANT SOURCES</b>	\$0	\$489,615	\$489,615	\$535,857
<b>TOTAL MISCELLANEOUS SALARIES</b>	\$1,469,581	\$2,134,755	\$2,089,756	\$2,306,729



The various programs funded by this account are explained on the following pages.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Native Language Tutors (13 positions)	\$67,892	\$133,903	\$216,045	218%
B. LAU Tester (3 positions)	\$46,764	\$40,542	\$47,832	2%
C. Therapy Assistants (18.5 positions)	\$709,103	\$704,537	\$730,434	3%
D. Interpreters for Deaf (3 positions)	\$197,773	\$195,738	\$154,353	-22%
E. Tutors - Elementary (27) & MCAS (11)	\$623,608	\$525,420	\$622,208	0%
<b>TOTAL</b>	<b>\$1,645,140</b>	<b>\$1,600,141</b>	<b>\$1,770,872</b>	<b>7.6%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Native Language Tutors (13 positions)	\$67,892	\$133,903	\$216,045	218%

Tutors will provide academic support by using the students' native language to clarify academic concepts. These system-wide tutors are fluent in Albanian, Polish and Portuguese. Title VI and the Equal Education Opportunity Act mandate that instruction must be made comprehensible for English Language Learners. The increase in the account reflects an increase of 8 positions from the FY07 budget utilizing both a restructuring of two teacher positions (4 tutors added in FY07) and new foundation budget funds specifically for ELL Students (4 tutors to be added in FY08).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. LAU Tester (3 positions)	\$46,764	\$40,542	\$47,832	2%

The three (3) testers evaluate and identify the language dominance of students entering the school system. This information is used to determine LAU codes, ensuring that students are placed in the appropriate program. Determination of LAU codes is both a state and federal mandate. There were 2,150 students tested during FY06.



**50018**

**EDUCATIONAL SUPPORT**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Therapy Assistants (18.5 positions)	\$709,103	\$704,537	\$730,434	3%

Certified Occupational Therapy and Physical Therapy assistants provide services to students with disabilities under the supervision of the Registered Occupational and Physical Therapists. Vision assistants work under the supervision of a licensed Teacher of the Visually Impaired. Speech and Language assistants are supervised by licensed Speech/Language Pathologists.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Interpreters for Deaf (3 positions)	\$197,773	\$195,738	\$154,353	-22%

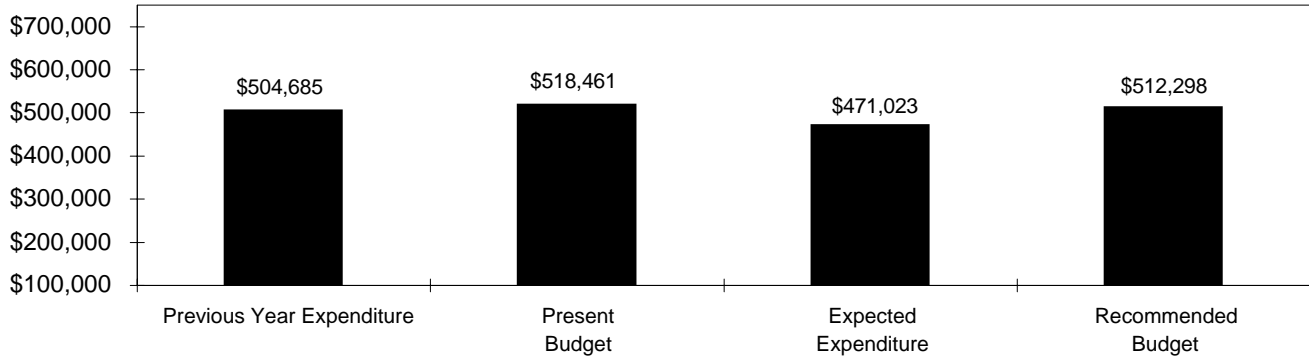
The interpreters support deaf or hard-of-hearing students, staff and parents in all settings where the primary mode of communication is oral. This service is provided in preschool, elementary and secondary settings. The reduction in this account reflects the restructuring of services provided to deaf and hard-of-hearing students. Other related restructuring savings are reflected in Account 50003 Teacher Salaries.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Tutors - Elementary (27) & MCAS (11)	\$623,608	\$525,420	\$622,208	0%

This recommendation is to provide for 27 Literacy Tutors in the elementary schools. The tutors will work with the classroom teachers to improve the academic performance of students, with special emphasis on literacy improvement. In addition, 11 positions previously funded by the MCAS grant have included in this account since FY04. Grant funds will support an additional 67 positions in FY08.

**CROSSING GUARDS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$504,685	\$518,461	\$471,023	\$512,298
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL CROSSING GUARDS</b>	\$504,685	\$518,461	\$471,023	\$512,298

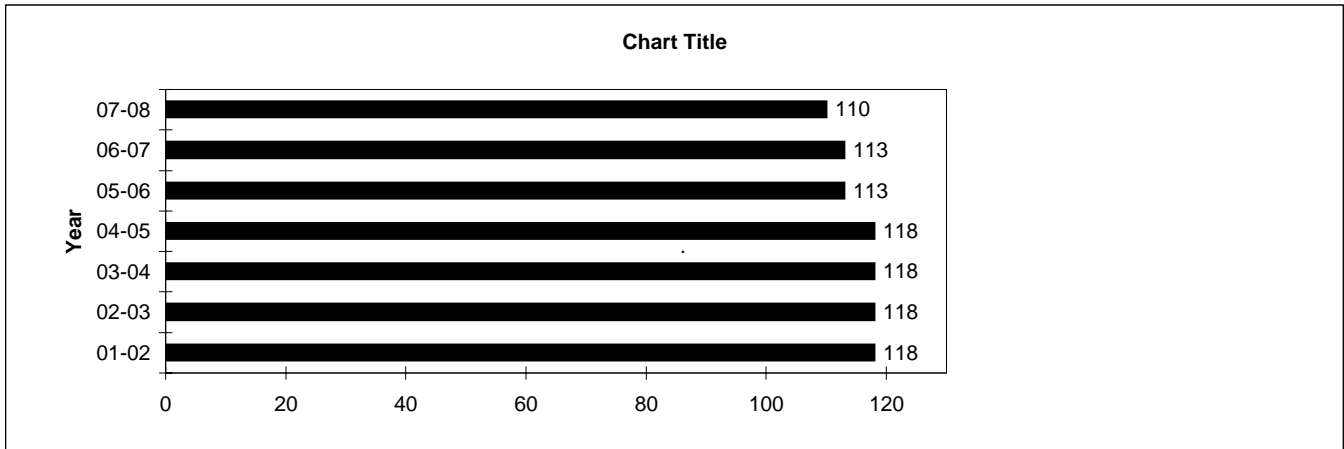


This account funds 110 part-time crossing guards at various locations throughout the City. Crossing guards are assigned to designated crosswalks and to bus stops having large numbers of students. The staffing levels reflect the number of positions assigned during FY07 after the school consolidation plan was implemented.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Crossing Guards	\$518,461	\$471,023	\$512,298	-1.2%
<b>TOTAL</b>	<b>\$518,461</b>	<b>\$471,023</b>	<b>\$512,298</b>	<b>-1.2%</b>

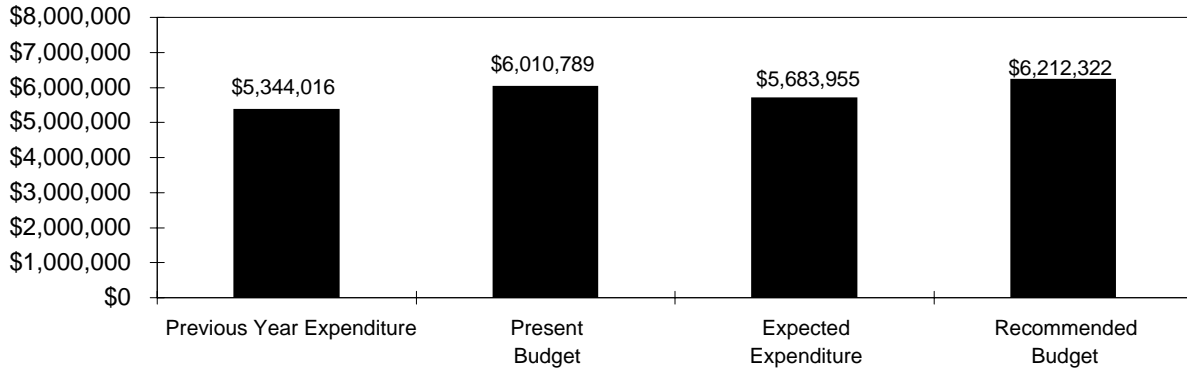
**POSITION HISTORY**

80-81	89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
120	113	113	113	113	113	113	113	118	118	118	118	113	113	110



**CUSTODIANS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$5,344,016	\$6,010,789	\$5,683,955	\$6,212,322
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL CUSTODIANS</b>	\$5,344,016	\$6,010,789	\$5,683,955	\$6,212,322

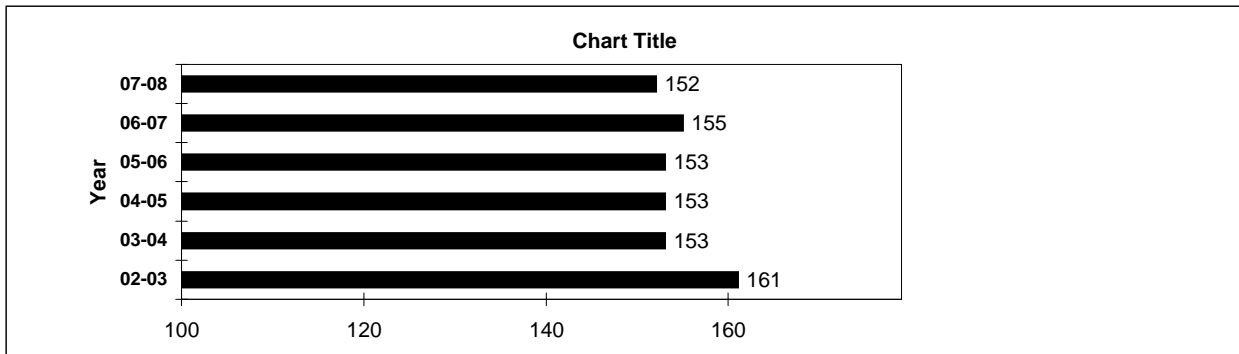


This account funds the salaries of the custodians who service all school facilities. It also includes the salaries for the Utility Crew.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Custodians (146)	\$5,747,950	\$5,421,116	\$5,939,772	3%
B. Utility Crew (5)	\$215,631	\$215,631	\$223,702	4%
C. Custodial Clerk (1)	\$47,208	\$47,208	\$48,848	3%
<b>TOTAL</b>	<b>\$6,010,789</b>	<b>\$5,683,955</b>	<b>\$6,212,322</b>	<b>3%</b>

**POSITION HISTORY**

80-81	89-90	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
199	154	120	129	133	140	161	173	161	153	153	153	155	152



**50031**

**CUSTODIANS**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Custodians (146)	\$5,747,950	\$5,421,116	\$5,939,772	3%

This account funds the salaries of 146 custodians assigned to school buildings and other public school facilities. In addition, three (3) custodial positions are funded through the Head Start program. This account reflects a reduction of three (3) positions from the FY07 level of staffing.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Utility Crew (5)	\$215,631	\$215,631	\$223,702	4%

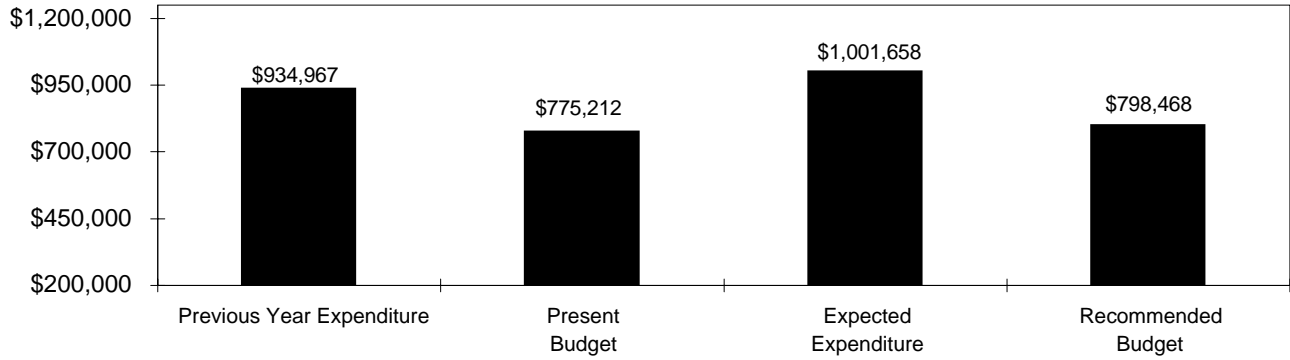
This account funds the salaries of 5 custodians assigned to the Utility Crew. These custodians maintain the athletic facilities (i.e. Foley Stadium, Burncoat Complex, etc. ) as well as maintaining the lawns of larger school sites. During the winter season this group performs all snow removal, sanding and salting operations throughout the district. The repairs and maintenance to all snow blowers in the system is performed by this crew. Additionally, the service of performing miscellaneous furniture moves within the system is conducted by these custodians.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Custodial Clerk (1)	\$47,208	\$47,208	\$48,848	3%

This account funds the salaries of a custodial position responsible for making daily site assignments, tracking attendance and overtime usage. The coordination and order processing of custodial cleaning supplies and paper products. This clerk is also responsible for the ordering of heating fuels and the coordination and scheduling for rubbish and cardboard removal throughout the district.

**CUSTODIAL OVERTIME**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$934,967	\$775,212	\$1,001,658	\$798,468
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL CUSTODIAL OVERTIME</b>	\$934,967	\$775,212	\$1,001,658	\$798,468

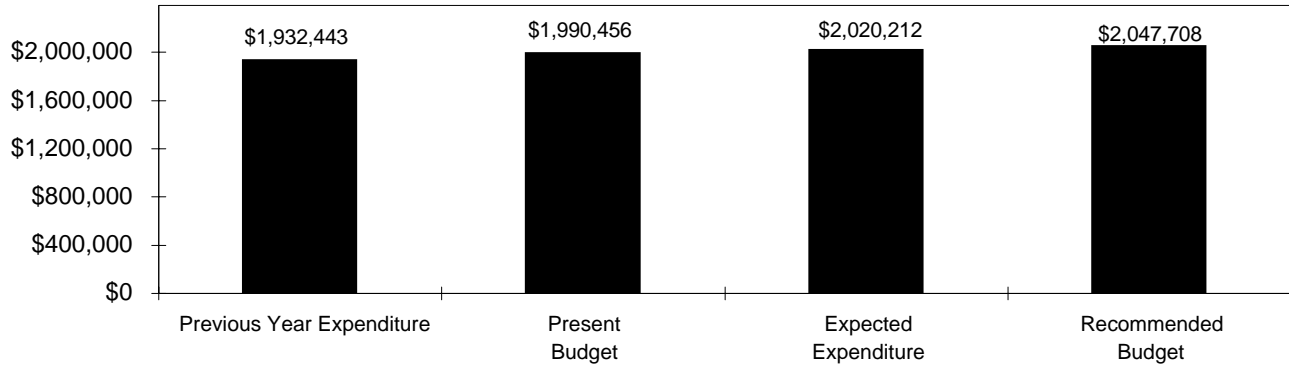


This account provides funding for custodial overtime, manpower, special events, evening and weekend activities and sports events, SAT, PSAT, and Civil Service testing. Overtime is provided for emergencies, building checks, weekend cold weather checks, snow removal, and for coverage required because of vandalism or outside contractors working in the buildings. In addition, the account provides funds for custodial coverage on Know Your School Night, Halloween, 4th of July, and summer programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Custodian OT	\$775,212	\$1,001,658	\$798,468	3%
<b>TOTAL</b>	<b>\$775,212</b>	<b>\$1,001,658</b>	<b>\$798,468</b>	<b>3%</b>

**SCHOOL PLANT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,932,443	\$1,990,456	\$2,020,212	\$2,047,708
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL PLANT</b>	\$1,932,443	\$1,990,456	\$2,020,212	\$2,047,708

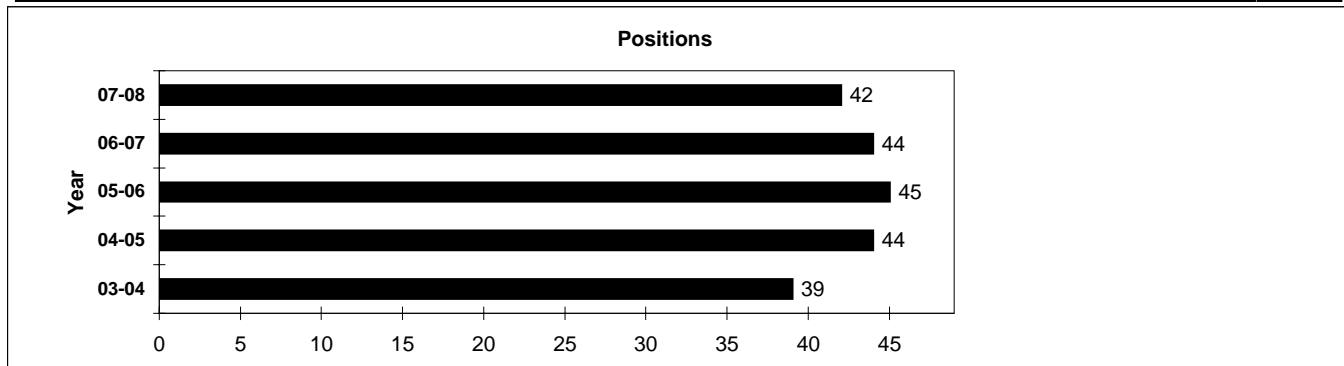


This account funds the salaries of 42 school shop staff members. As a result of the FY08 budget deficit, the budget recommends a reduction of two (2) positions. The account funds the salaries of the following school shop personnel:

Coord. Of Maintenance/Custodial Services	1	Electricians	5		
Carpenters	9	Mason	1		
Steamfitters/HVAC	8	Locksmith	1		
Glaziers	2	Plumbers	3		
Storekeepers	1	Painters	6		
CAD/Draftsman	1	Data/Security	3		
Vocational Facilities Manager	1	Total	42		
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget	
A. School Plant	\$1,990,456	\$2,020,212	\$2,047,708	3%	
<b>TOTAL</b>	<b>\$1,990,456</b>	<b>\$2,020,212</b>	<b>\$2,047,708</b>	<b>3%</b>	

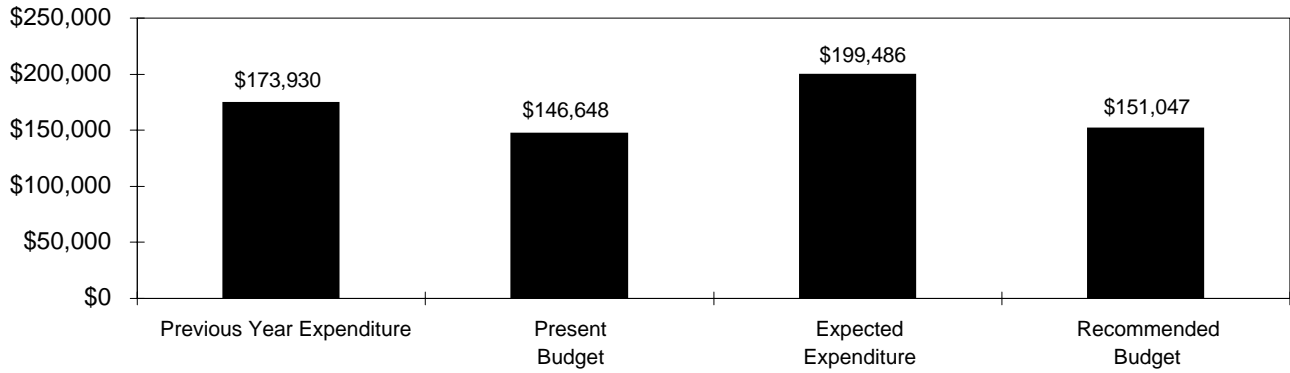
**POSITION HISTORY**

80-81	89-90	90-91	91-92	92-93	93-94	94-95	96-97	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
60	42	41	30	32	32	33	38	44	46	40	39	44	45	44	42



**SCHOOL PLANT OT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$173,930	\$146,648	\$199,486	\$151,047
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL PLANT OT</b>	\$173,930	\$146,648	\$199,486	\$151,047



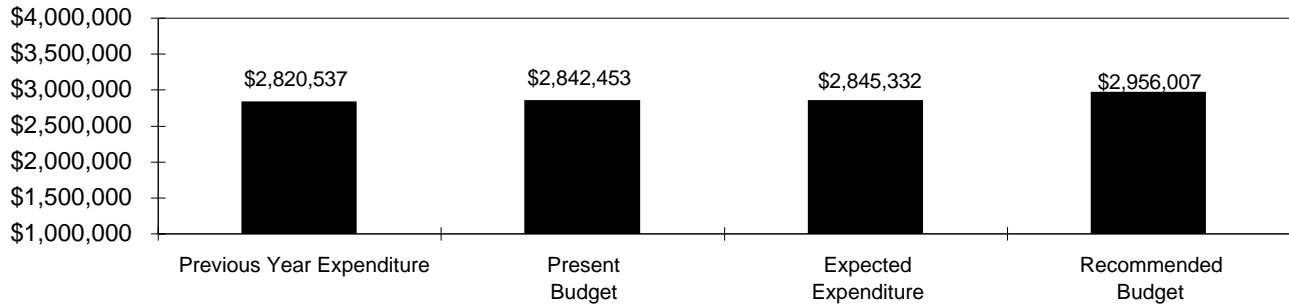
This account provides funds for all School Shop overtime needed to make repairs caused by vandalism to buildings and other emergencies, i.e., boiler failures, broken pipes, snow removal, fires, electrical problems, and broken windows. It also provides the funds for overtime needed for major rehabilitation projects.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. School Plant OT	\$146,648	\$199,486	\$151,047	3%
<b>TOTAL</b>	\$146,648	\$199,486	\$151,047	3%

50051

**ADMINISTRATIVE CLERICAL**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$2,820,537	\$2,842,453	\$2,845,332	\$2,956,007
<b>GRANT SOURCES</b>	\$0	\$415,550	\$415,550	\$418,605
<b>TOTAL ADMIN CLERICAL</b>	\$2,820,537	\$3,258,003	\$3,260,882	\$3,374,612

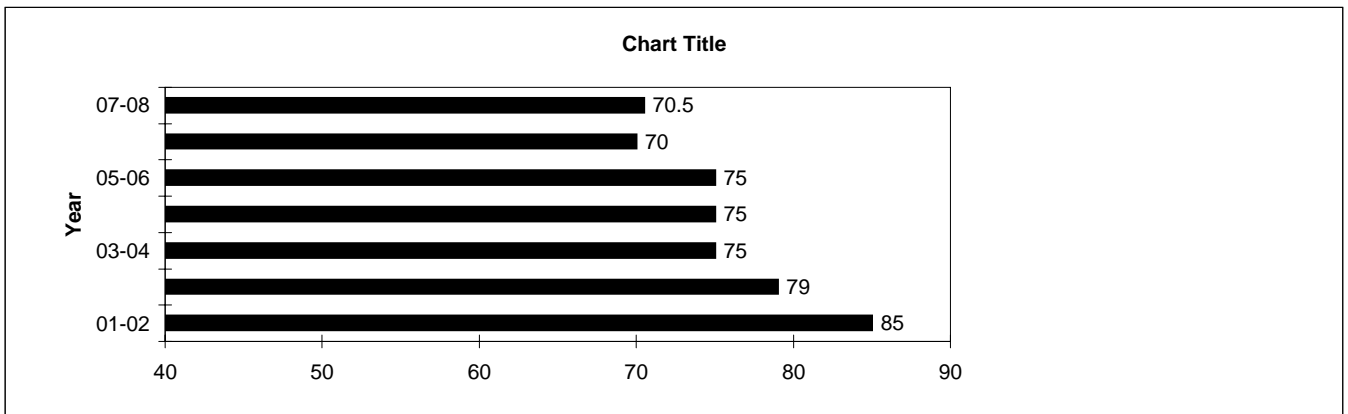


This account provides funding for the seventy (70.5) positions including twenty-five (25) in the secondary schools/Alternative Program. The remaining forty-five (45.5) positions provide various services to the Central Administration efforts: System Administration (4.5), Education Division (22.5), Personnel Division (5), Business Division (9), School Plant Division (4.5). In addition, there are 12 positions associated with various grants that perform clerical and accounting requirements of those grants.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Administration (4.5)	\$216,094	\$216,119	\$251,616	16%
B. Education Division (47.5)	\$1,862,372	\$1,865,774	\$1,938,885	4%
C. Personnel Division (5)	\$203,210	\$203,760	\$210,883	4%
D. Business Division (9)	\$403,143	\$402,544	\$383,565	-5%
E. School Plant Division (4.5)	\$157,634	\$157,135	\$171,058	9%
<b>TOTAL</b>	<b>\$2,842,453</b>	<b>\$2,845,332</b>	<b>\$2,956,007</b>	<b>4%</b>

**POSITION HISTORY**

88-89	89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
108	98	95	65	65	69	76	88	85	79	75	75	75	70	70.5





**50051**

**ADMINISTRATIVE CLERICAL**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Administration (4.5)	\$216,094	\$216,119	\$251,616	16%

These positions are located in the Office of the Superintendent and the School Committee office. Responsibilities are varied with much correspondence of a confidential nature. In addition, this account funds part-time clerical support services for all long-term suspension hearings.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Education Division (47.5)	\$1,862,372	\$1,865,774	\$1,938,885	4%

The areas served are as follows: Deputy Superintendent (2); Quadrant Managers (1); Staff/Curriculum Development/NCLB (1); Child Study (3); includes systemwide efforts in the areas of Guidance, School Adjustment Counselors and School Psychologists; Special Education (8); responsibilities include preparation of documents and record keeping relating to Individual Education Plans and other requirements of Chapter 766, including Medicaid reimbursement; Bilingual (1.5); preparation of all reports required for the implementation of the Transitional Bilingual Program, ESL and SEI services; Athletics, Health and Physical Education (1); Student Support Services (2); Transportation (1); School Nurses (1); Secondary Schools and Alternative Program (26) This provides for a Head Clerk and an Input/Output Control Clerk at each of the nine secondary schools, the Technical school along with the secretary at the Alternative Program.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Personnel Division (5)	\$203,210	\$203,760	\$210,883	4%

The five positions are involved in providing administrative assistance in the areas of employee hiring/transfers/terminations; employee record keeping, including maintaining staff attendance data; Civil Service; substitute teachers; Affirmative Action; Collective Bargaining.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Business Division (9)	\$403,143	\$402,544	\$383,565	-5%

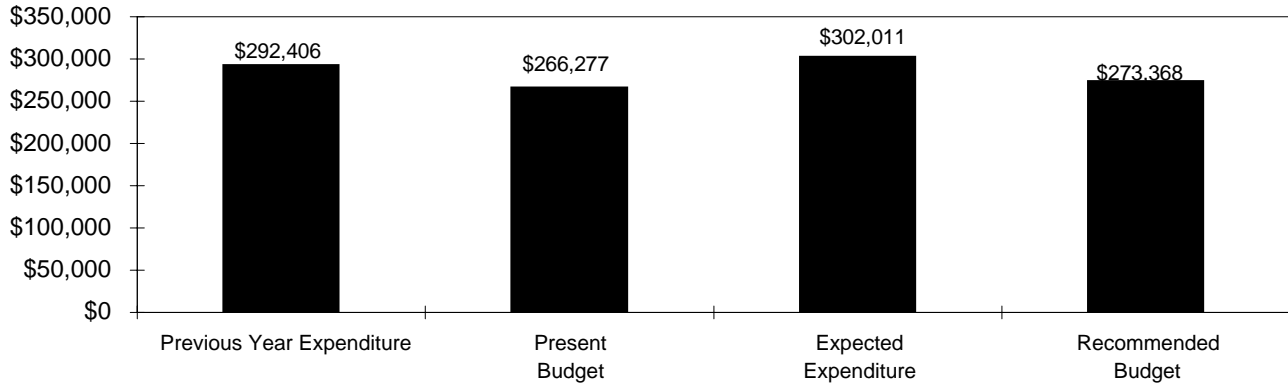
These positions provide services in the areas of Payroll, Accounting, Budget Management and Control, Accounts Receivable, Accounts Payable, Employee Benefits, and Mail Room.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. School Plant Division (4.5)	\$157,634	\$157,135	\$171,058	9%

The positions are located at the Central Administration Building (2) and at the School Shop (2). They provide administrative assistance in all areas associated with the maintenance and rehabilitation of all the buildings that are under the control of the Worcester Public Schools. The increase in this account reflects a restructuring of the clerical positions within the School Plant division.

**SUPPORTIVE & CLERICAL OT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$292,406	\$266,277	\$302,011	\$273,368
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SUPPORTIVE &amp; CLERICAL OT</b>	\$292,406	\$266,277	\$302,011	\$273,368



This account provides funding for overtime for approximately one-hundred (100) employees including Special Education drivers, printing, and secretarial/clerical staff.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A) Special Ed Drivers	\$200,000	\$240,191	\$206,000	3%
B) Clerical/Support	\$66,277	\$61,821	\$67,368	2%
<b>TOTAL</b>	<b>\$266,277</b>	<b>\$302,011</b>	<b>\$273,368</b>	<b>3%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A) Special Ed Drivers	\$200,000	\$240,191	\$206,000	3%

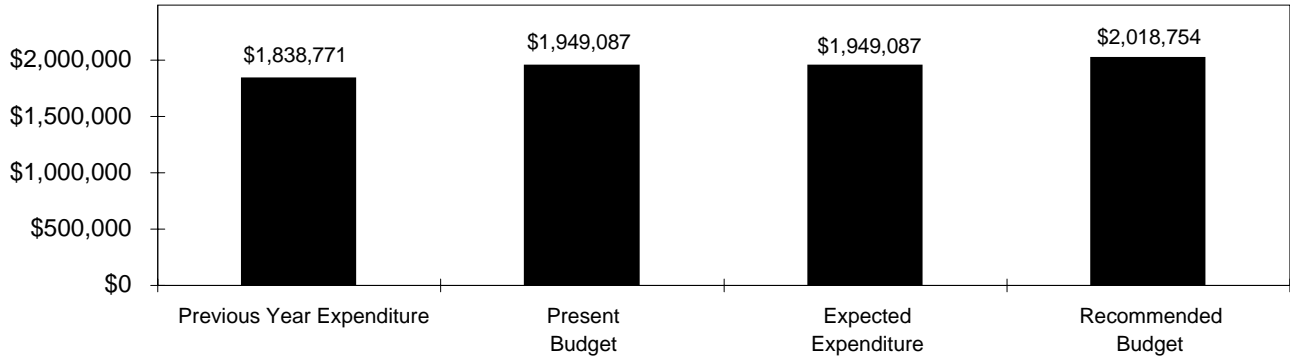
The Special Education drivers provide transportation as required by Individual Education Plans on weekends to Worcester resident students attending schools in various locations throughout the State. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B) Clerical/Support	\$66,277	\$61,821	\$67,368	2%

The clerical overtime in this account provides funds to meet the peak time demands for additional clerical hours, especially at the start of the school year.

**SCHOOL CLERKS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,838,771	\$1,949,087	\$1,949,087	\$2,018,754
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL CLERKS</b>	\$1,838,771	\$1,949,087	\$1,949,087	\$2,018,754

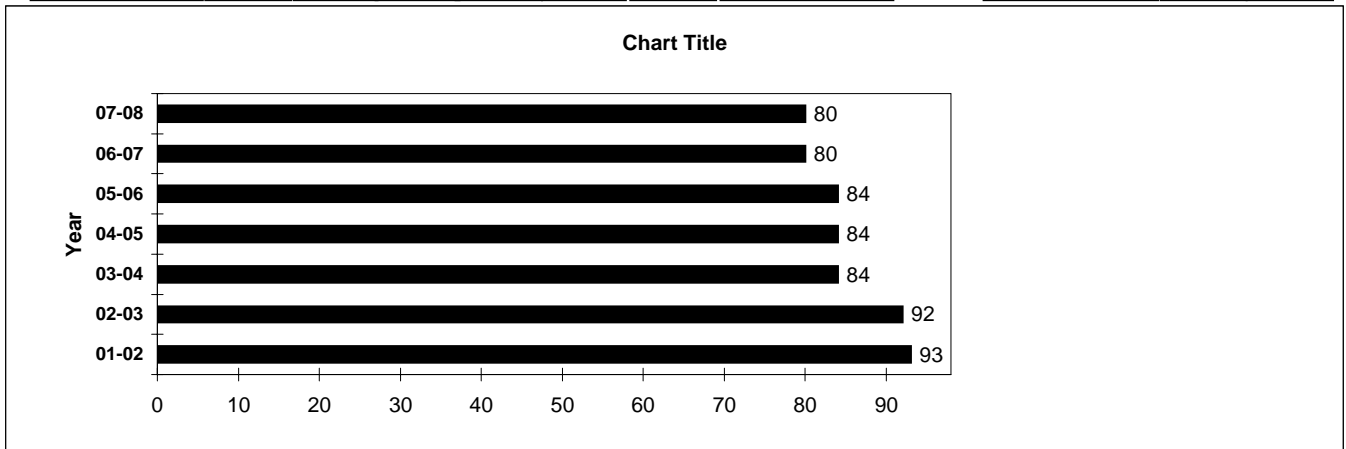


This account provides for secretarial coverage at the elementary (41 positions) and secondary (39 positions) schools and represents those secretaries who primarily work the school-year schedule. The budget includes funds to provide additional secretarial coverage to elementary schools for the period prior to the opening of school and the period immediately following the close of the school year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Elementary School Clerks (41)	\$989,075	\$989,075	\$1,019,297	3%
B. Secondary School Clerks (39)	\$960,012	\$960,012	\$999,458	4%
<b>TOTAL</b>	<b>\$1,949,087</b>	<b>\$1,949,087</b>	<b>\$2,018,754</b>	<b>4%</b>

**POSITION HISTORY**

80-81	89-90	90-91	91-92	92-93	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
97	92	82	82	60	76	78	91	93	92	84	84	84	80	80



50061

**SCHOOL CLERKS**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Elementary School Clerks (41)	\$989,075	\$989,075	\$1,019,297	3%

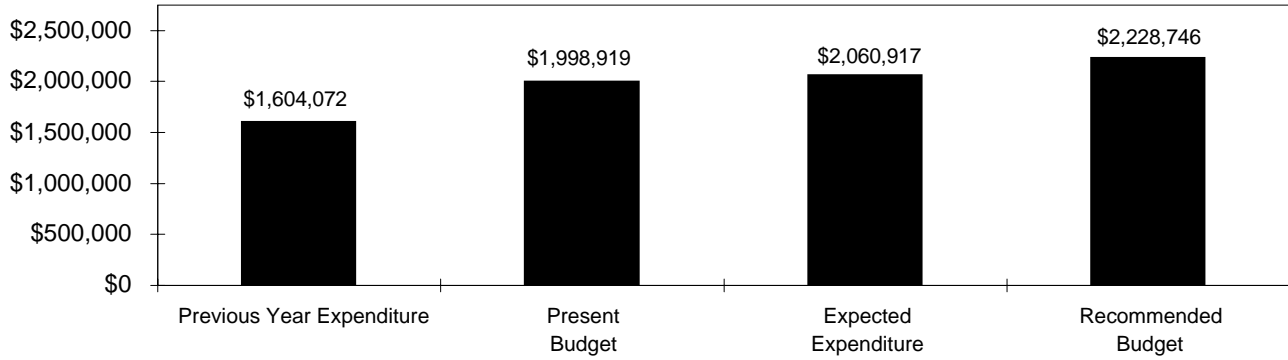
All elementary schools are provided with full-time secretarial coverage. There are nine schools whose enrollment requires additional secretarial coverage.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Secondary School Clerks (39)	\$960,012	\$960,012	\$999,458	4%

There are 39 secretaries assigned to the eight secondary schools, the Vocational school, the secondary component of the A.L.L. school and to the University Park School. This budget reflects a work year which consists of the school year plus the week before opening of schools and the week after the close of schools. Secretarial coverage at the secondary schools is supplemented with 52-week secretarial personnel from the 50051 (Administrative Clerical) account.

**SCHOOL NURSES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,604,072	\$1,998,919	\$2,060,917	\$2,228,746
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL NURSES</b>	\$1,604,072	\$1,998,919	\$2,060,917	\$2,228,746

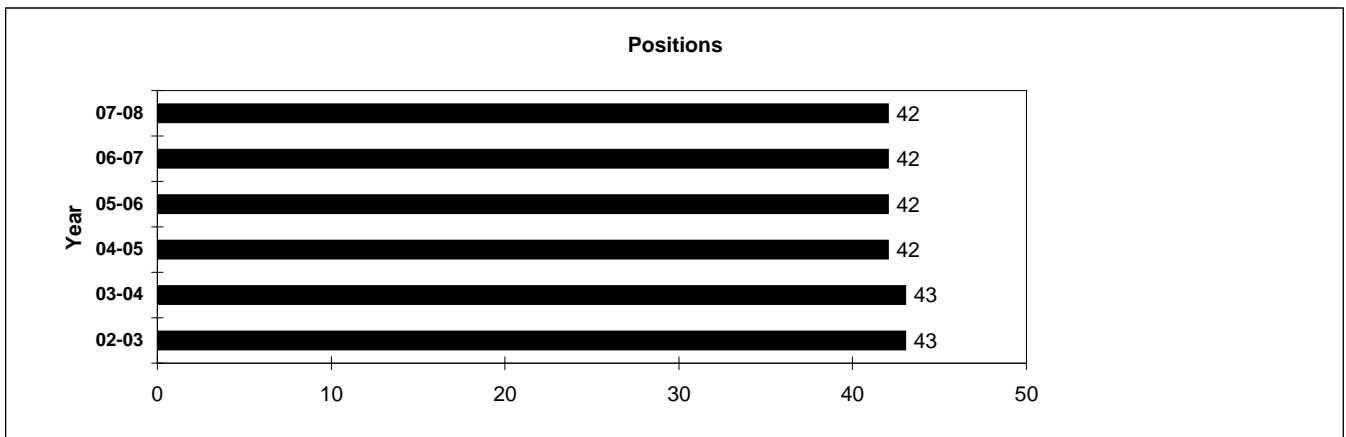


This account provides school nursing services to all 23,600 students in the WPS delivered by 42 full time nurses. A Nurse Coordinator and two Nurse Supervisors monitor and support the delivery of service at each site including the individual medical needs of identified students, collaboration between community based health clinics and the WPS, adherence to all state public health requirements, and the coordination of staff development opportunities for all school nurses. Also, the state ESHS grant funds an additional three (3) positions (one position is assigned per grant regulations to cover local private and parochial schools and two nurses support the WPS locations). A portion of the increase in this account is a result of a loss of trust fund revenue (\$50,000) from the city previously used to fund school nursing salaries.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
School Nurses	\$1,998,919	\$2,060,917	\$2,228,746	11%
<b>TOTAL</b>	<b>\$1,998,919</b>	<b>\$2,060,917</b>	<b>\$2,228,746</b>	<b>11%</b>

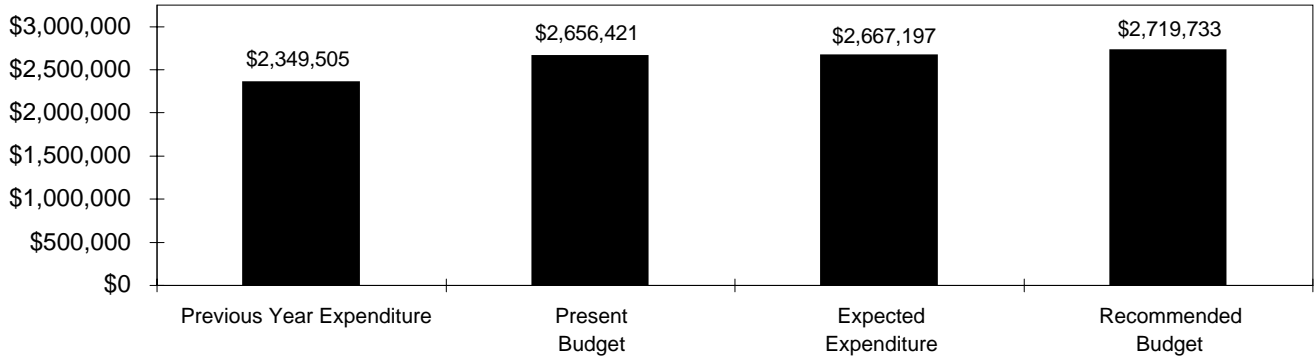
**POSITION HISTORY**

School Nurses were added to the budget FY03	02-03 43	03-04 43	04-05 42	05-06 42	06-07 42	07-08 42
---	-------------	-------------	-------------	-------------	-------------	-------------



**NON-INSTRUCTIONAL SUPPORT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$2,349,505	\$2,656,421	\$2,667,197	\$2,719,733
<b>GRANT SOURCES</b>	\$0	\$54,888	\$54,888	\$56,880
<b>TOTAL NON-INSTRUCT. SUPPORT</b>	\$2,349,505	\$2,711,309	\$2,722,085	\$2,776,613

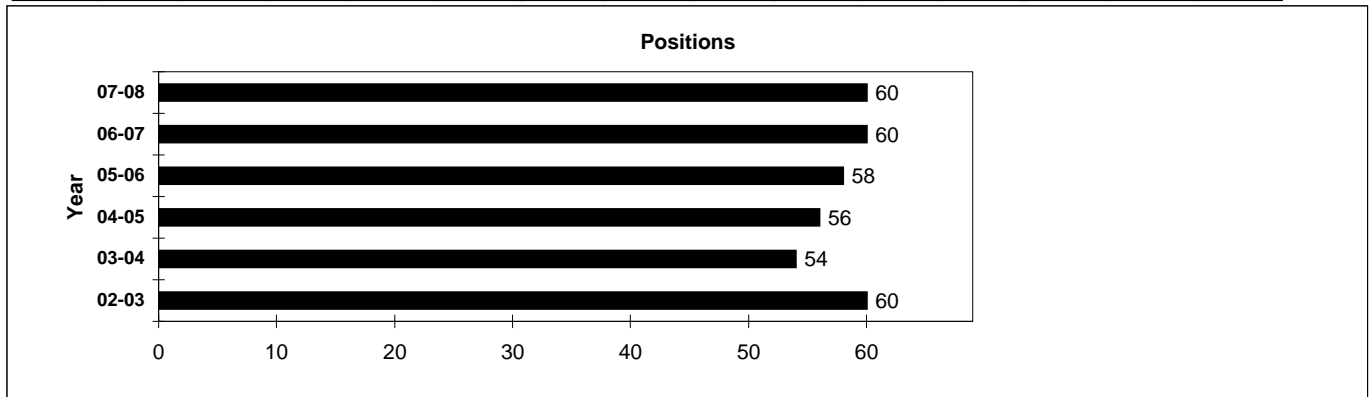


This account provides for various support services to the school system as detailed on the following pages.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Print Shop (2)	\$103,330	\$102,787	\$107,008	4%
B. Business Office (5)	\$322,372	\$311,941	\$327,812	2%
C. Information Systems (12)	\$756,510	\$754,851	\$764,010	1%
D. Special Education Drivers (32)	\$1,086,094	\$1,110,941	\$1,118,959	3%
E. District Support (2)	\$151,323	\$149,529	\$156,343	3%
F. Coordinator of School Volunteers (1)	\$62,442	\$59,163	\$63,706	2%
G. School Transition Liaison (1)	\$36,550	\$37,867	\$37,443	2%
H. Parent Liaisons (5)	\$137,800	\$140,118	\$144,452	5%
<b>TOTAL</b>	<b>\$2,656,421</b>	<b>\$2,667,197</b>	<b>\$2,719,733</b>	<b>2%</b>

**POSITION HISTORY**

88-89	89-90	90-91	91-92	92-93	94-95	95-96	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
40	43	47	40	39	45	48	62	64	60	54	56	58	60	60



**50081**

**NON-INSTRUCTIONAL SUPPORT**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Print Shop (2)	\$103,330	\$102,787	\$107,008	4%

The Print Shop foreman and one printer serve the system's instructional, administrative, parent information, special education, and federal programs printing requirements. There are approximately 5,400,000 pages produced annually including but not limited to student report cards, newsletters, annual reports, meeting agendas, staff development materials, and parent handbooks. The print shop was relocated to the Worcester Technical High School to centralize all systemwide printing needs utilizing the new state-of-the art equipment.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Business Office (5)	\$322,372	\$311,941	\$327,812	2%

The Director of Material Requirements, Director of Compensation, Coordinator of Benefits, Coordinator of Accounts, and Budget Analyst are Business Division employees primarily responsible for managing the payroll, benefit programs, materials ordering, payables, budgeting, financial accounting, and reporting functions for the district.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Information Systems (12)	\$756,510	\$754,851	\$764,010	1%

The Information Systems section provides systemwide support in various technology related categories, including system analysis and database administration (1), programming (2), network group (3), repair technician (4), clerical training (1), and a Technologist position (1). Computer managed software programs provide students with academic remediation through use of Nova Net and Plato.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Special Education Drivers (32)	\$1,086,094	\$1,110,941	\$1,118,959	3%

The Special Education drivers consist of those drivers that are employees of the Worcester Public Schools and drive buses that are the property of the Worcester Public Schools. They transport approximately 54% of special needs pupils who are bused to school. This account includes 2 dispatchers/backup drivers that work with the entire transportation system, including coordinating operations with the system's outside contractor, First Student, Inc.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. District Support (2)	\$151,323	\$149,529	\$156,343	3%

The improvement of student achievement and accountability is a major outcome of the Education Reform Act. The Director of Testing and Evaluation assists teachers and principals to design, implement, and use a variety of accountability instruments, including but not limited to standardized tests for value-added classroom and student diagnosis; assesses outcomes of School Improvement Plans; surveys teachers, parents, students, and community members; prepares teachers, students and parents for the MCAS tests; evaluates program performance for policy decision making; data needs of NCLB legislation and writes reports on student achievement. Grant funds will augment this account.

The Superintendent's Executive Assistant for School Safety is responsible for coordinating a myriad of activities at all levels to promote a safer school environment. Another component of the job is to reach out to the community, police, DYS and other agencies to work on programs that benefit our students and help the entire community with anti-violence activities.

50081

**NON-INSTRUCTIONAL SUPPORT**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Coordinator of School Volunteers	\$62,442	\$59,163	\$63,706	2%

The coordinator develops and administers all aspects of the "School Volunteer" and "Community Service" programs. This position also organizes and coordinates staff and activities of youth community service programs in high schools serving over 3,300 students. Recent state mandates require all volunteers to receive CORI clearance.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. School Transition Liaison (1)	\$36,550	\$37,867	\$37,443	2%

This position is accountable for working with students, parents and school staff to provide educational services and placement assessments for students transitioning from comprehensive WPS sites to alternative placements and/or awaiting a placement determination; and students transitioning from outside school districts and/or juvenile facilities without school records or sufficient placement information.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Parent Liaisons (5)	\$137,800	\$140,118	\$144,452	5%

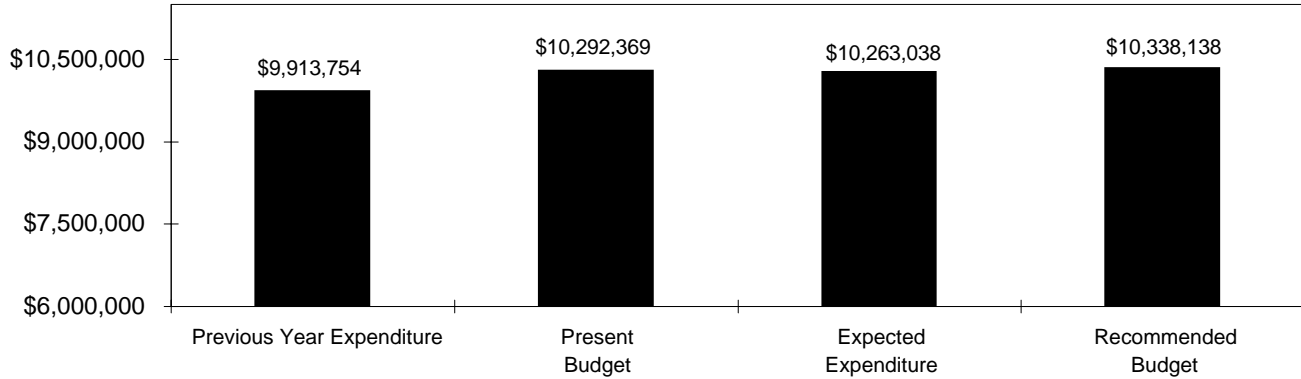
These positions are responsible for coordinating outreach efforts to have parents more involved in the education of their children. Monthly parent workshops and home visits are included in the responsibilities of these positions. The parent liaisons are assigned to the following schools that have been determined to be underperforming: Chandler Elementary, Chandler Magnet, Lincoln Street, Roosevelt, and Woodland Academy. The FY07 budget amount reflected an amount lower than the actual cost needed to properly fund these positions.



50101

**RETIREMENT**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$9,913,754	\$10,292,369	\$10,263,038	\$10,338,138
<b>GRANT SOURCES</b>	\$0	\$643,226	\$643,226	\$615,035
<b>TOTAL PENSIONS</b>	\$9,913,754	\$10,935,595	\$10,906,264	\$10,953,173



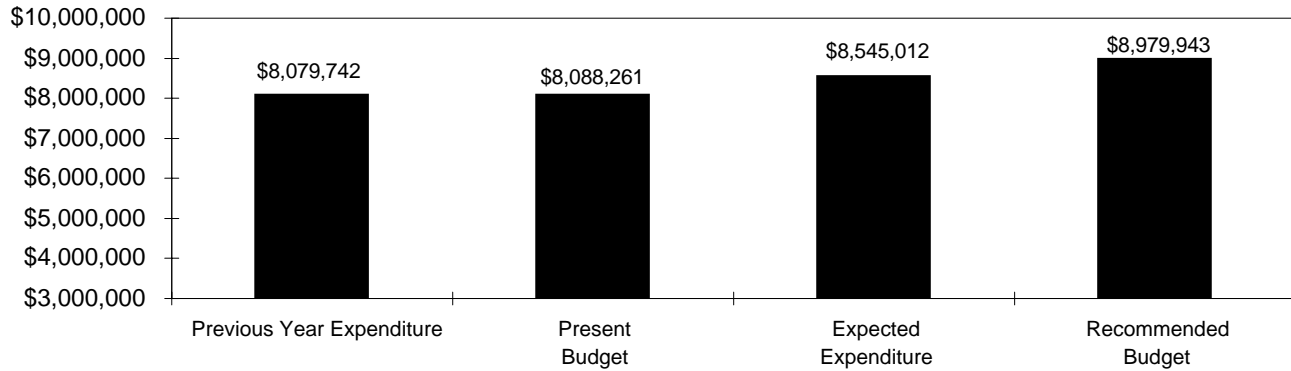
This account funds the Public Schools' share of the City of Worcester contributory retirement system's pension obligation for qualifying retirees and beneficiaries in accordance with the requirements of the Public Employees Retirement Administration (PERA). The pension obligation is based on a funding schedule established under Ch. 32, sec. 22D of Massachusetts General Laws requiring that municipalities fully fund their retirement system's accrued actuarial liability by June 30, 2028. Additionally, a portion of costs included in this account is based on the actual payroll costs for individuals receiving pension benefits whose service began prior to 1939 (non-contributory). This portion amounts to \$359,295 of this account's recommended total. In addition, pension related costs for certain employees are included in this account. Federal and State grants provide funding to cover the retirement obligations of employees paid with grant funds. The increase is due to the Worcester Public Schools share of the overall city increase in this account based on the number of participants.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
Retirement Account	\$10,292,369	\$10,263,038	\$10,338,138	0%
<b>TOTAL</b>	\$10,292,369	\$10,263,038	\$10,338,138	0%

50103

**TRANSPORTATION**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$8,079,742	\$8,088,261	\$8,545,012	\$8,979,943
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL TRANSPORTATION</b>	\$8,079,742	\$8,088,261	\$8,545,012	\$8,979,943



This account provides contracted transportation services for the Worcester Public Schools. Durham School Services is the Regular Education contracted vendor and First Student Inc. is the Special Education transportation provider. FY08 is the third year of five year contracts with both vendors. The WRTA also provides some services in this account. In addition, services are provided to private and charter schools through our contracted vendor in accordance with state regulations. Approximately 10,000 students are transported by the Transportation Department. Funds are also recommended to provide mandated transportation services to homeless students under the McKinney-Vento Homeless Assistance Act. This transportation is not funded by the federal funding for McKinney-Vento programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Regular Transportation	\$4,911,258	\$4,968,205	\$5,217,923	6%
B. Special Education	\$3,177,003	\$3,442,247	\$3,627,460	14%
C. Mandated McKinney-Vento	\$0	\$134,560	\$134,560	100%
<b>TOTAL</b>	<b>\$8,088,261</b>	<b>\$8,545,012</b>	<b>\$8,979,943</b>	<b>11%</b>

50103

**TRANSPORTATION**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
--	----------------	----------------------	--------------------	------------------------------

**A. Regular Transportation**

**\$4,911,258    \$4,968,205    \$5,217,923    6%**

In compliance with State laws and regulations, the school district provides regular transportation services to approximately 9,000 students (K-12) who attend WPS schools, private schools, parochial schools and charter schools. The increase in this account reflects the contractual rate increase with the contracted vendor, two (2) additional buses to accommodate anticipated increased enrollment at the Worcester Technical High School, and additional funds for the price of fuel.

90 Buses (\$311.90)(180 days)	\$4,686,140	\$4,742,140	\$5,029,284	7%
WRTA	\$150,000	\$150,000	\$150,000	0%
Seven Hills Charter 10 added days	\$72,958	\$35,385	\$36,479	-50%
Bilingual (Parents)	\$2,160	\$2,160	\$2,160	0%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
--	----------------	----------------------	--------------------	------------------------------

**B. Special Education**

**\$3,177,003    \$3,442,247    \$3,627,460    14%**

Special Education transportation services are provided as specified in student IEP's (Individual Education Plans). This includes transportation to Worcester Public Schools and those schools outside the City that are required by the IEP. The Out of City transportation fluctuates according to student placements. The recommendation is for 24 in-City mid-size buses at a daily contracted rate of \$338.41 for 180 days. In addition 15 wheelchair vehicles will be needed at a daily cost of \$355.26 for 180 days. The number of vehicles represents the level of service provided in FY07.

15 Wheelchair (\$355.26)(180 days)	\$994,320	\$957,175	\$984,202	-1%
2 Preschool wheelchair	\$124,290	\$124,290	\$127,894	3%
24 Mid Size buses (\$338.41)(180 days)	\$1,361,522	\$1,445,179	\$1,486,931	9%
Alternative	\$20,800	\$20,800	\$20,800	0%
Parents\Woodard\SevenHills Foundation	\$10,000	\$3,146	\$20,000	100%
WheelChair summer school	\$92,381	\$143,058	\$120,000	30%
<b>Total In-City Special Ed. Transportation</b>	<b>\$2,603,313</b>	<b>\$2,693,648</b>	<b>\$2,759,827</b>	<b>6%</b>

**Out of City - Special Education**

Devens	\$54,531	\$54,531	\$56,167	3%
Canton	\$29,192	\$29,192	\$30,068	3%
Chelmsford	\$54,531	\$54,531	\$56,167	3%
Crotched Mountain	\$29,192	\$29,192	\$30,068	3%
Framingham	\$54,531	\$70,893	\$168,502	209%
Lancaster	\$109,060	\$109,060	\$112,332	3%
Rutland	\$54,531	\$54,531	\$56,167	3%
Southborough	\$54,531	\$54,531	\$56,167	3%
Watertown	\$54,531	\$54,531	\$56,167	3%
Weston/Sudbury	\$54,531	\$54,531	\$56,167	3%
Parents Reimbursement	\$5,000	\$30,000	\$20,000	300%
Miscellaneous Vendors	\$19,529	\$153,076	\$169,663	769%
<b>Total Out of City Transportation &amp; McKinney-Vento</b>	<b>\$573,690</b>	<b>\$748,599</b>	<b>\$867,633</b>	<b>51%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
--	----------------	----------------------	--------------------	------------------------------

**C. Mandated McKinney-Vento**

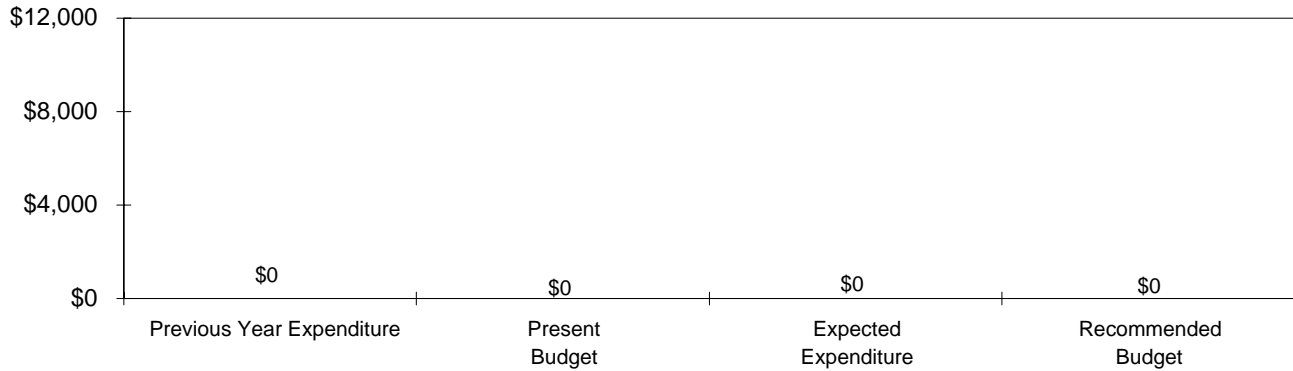
**\$0    \$134,560    \$134,560    100%**

The McKinney-Vento Homeless Assistance Act requires that school districts to provide all students experiencing homelessness with transportation to and from their school of origin in order to maintain educational stability to enhance students' academic and social growth. The federal government grant does not fund the expenses that are mandated with this Act. The WPS utilize the same vendors that provide out-of-district special education transportation. In previous fiscal years, the cost for Mc-Kinney-Vento transportation was reported/budgeted in the out-of-district special education line item.

50105

**OUT OF STATE TRAVEL**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$0	\$0	\$0	\$0
<b>GRANT SOURCES</b>	\$0	\$5,500	\$5,500	\$5,500
<b>TOTAL OUT OF STATE TRAVEL</b>	\$0	\$5,500	\$5,500	\$5,500



This account provides for out of state travel expenses in the areas of staff development and personnel recruitment. Expenses include air fare, lodgings and meals. Grant programs funds (\$5,800) for required out of state travel associated with the grants.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Staff Development	\$0	\$0	\$0	N/A
B. Personnel Office	\$0	\$0	\$0	N/A
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Staff Development	\$0	\$0	\$0	N/A

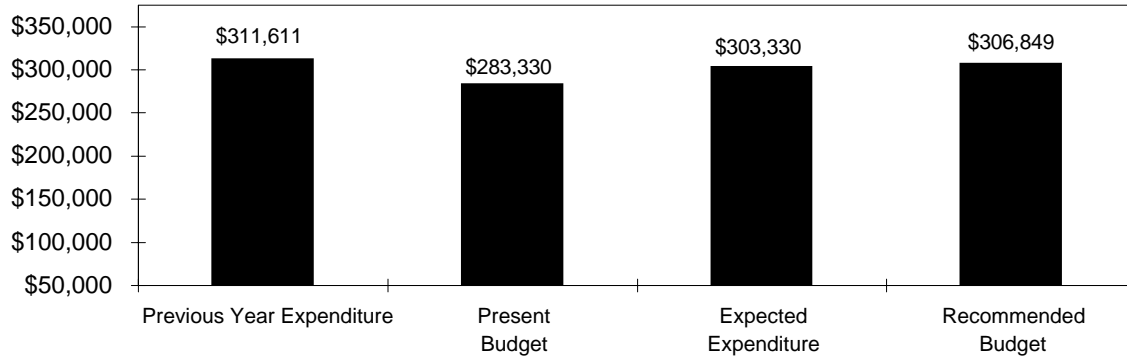
This account supports attendance at out of state conferences in the area of curriculum, staff development and assessment.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Personnel Office	\$0	\$0	\$0	N/A

This account supports travel to various college fairs and conferences in order to expand the recruitment activity of the Personnel office.

**ATHLETICS - OM**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$311,611	\$283,330	\$303,330	\$306,849
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL ATHLETICS - OM</b>	\$311,611	\$283,330	\$303,330	\$306,849



This account supports students in all athletic programs. This ordinary maintenance budget is responsible for athletic and medical supplies, game officials, police, emergency medical technicians, ticket personnel, maintenance and repair of equipment, ice rental for hockey and insurance needs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Game Salaries	\$27,015	\$27,015	\$27,015	0%
B. Personal Services-Officials	\$171,510	\$140,766	\$156,510	-9%
C. MIAA Dues/ Memberships	\$12,217	\$18,508	\$18,508	51%
D. Insurance	\$23,302	\$19,432	\$19,432	-17%
E. Maintenance/Repair Equip.	\$22,231	\$17,751	\$22,231	0%
F. Supplies Recreational	\$15,000	\$30,632	\$30,632	104%
G. Supplies Medical	\$4,000	\$2,304	\$4,000	0%
H. Rental	\$14,730	\$24,719	\$24,719	68%
I. Athletic Transportation	\$78,325	\$86,629	\$89,228	14%
J. Other Athletic	\$0	\$9,000	\$9,000	N/A
K. Estimated Gate Receipts	(\$85,000)	(\$73,426)	(\$94,426)	11%
<b>TOTAL</b>	<b>\$283,330</b>	<b>\$303,330</b>	<b>\$306,849</b>	<b>8%</b>

**50122**

**ATHLETICS - OM**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Game Salaries	\$27,015	\$27,015	\$27,015	0%

This account provides salaries for ticket managers, ticket sellers, ticket takers and clock operators.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Personal Services-Officials	\$171,510	\$140,766	\$156,510	-9%

This account provides for game officials, police coverage and EMTs (emergency medical technicians).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. MIAA Dues/ Memberships	\$12,217	\$18,508	\$18,508	51%

This account provides dues and membership to the MIAA (Massachusetts Interscholastic Athletic Association), District E Athletic Directors Association and the State Athletic Directors Association, Colonial League dues. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Insurance	\$23,302	\$19,432	\$19,432	-17%

This account provides insurance coverage for all sports participants including cheerleaders. The decrease in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Maintenance/Repair Equip.	\$22,231	\$17,751	\$22,231	0%

This account provides reconditioning and repair of athletic equipment.

50122

**ATHLETICS - OM**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Supplies Recreational	\$15,000	\$30,632	\$30,632	104%

This account is for all athletic supplies and uniforms. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Supplies Medical	\$4,000	\$2,304	\$4,000	0%

This account provides medical supplies for all sports.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Rental	\$14,730	\$24,719	\$24,719	68%

This account provides ice time for varsity and junior varsity hockey programs. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Athletic Transportation	\$78,325	\$86,629	\$89,228	14%

This account provides out-of-city transportation to the athletic teams as well as certain in-city transportation for football teams to Foley Stadium. The increase in this account reflects actual expenditure history.

	Budget	Expenditure	Budget	Present Budget
J. Other Athletic	\$0	\$9,000	\$9,000	N/A

This account supports an athletic trainers for all secondary schools. The funds for this account have been moved from 50014 Coaches Salaries for FY08.

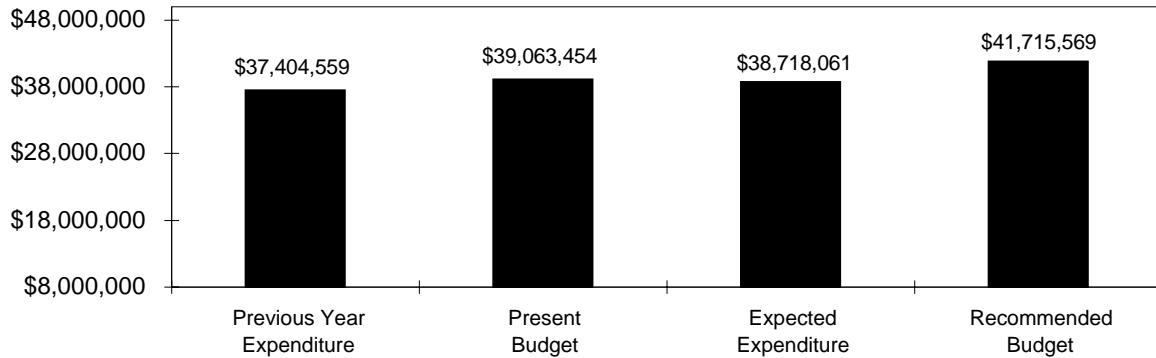
	Budget	Expenditure	Budget	Present Budget
K. Estimated Gate Receipts	(\$85,000)	(\$73,426)	(\$94,426)	11%

Estimated gate revenues from football, soccer, field hockey, and basketball. The increase in the expected funding is based on an increase in the price for athletic games for students and senior citizens from \$3.00 to \$4.00 and from \$5.00 to \$6.00 for adults per game.

50123

**HEALTH INSURANCE**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$37,404,559	\$39,063,454	\$38,718,061	\$41,715,569
<b>GRANT SOURCES</b>	\$0	\$1,790,391	\$1,790,391	\$1,817,548
<b>TOTAL HEALTH INSURANCE</b>	\$37,404,559	\$40,853,845	\$40,508,452	\$43,533,117



This account funds the employer's share of the premium costs for the health insurance plans available to active and retired public school employees. Also charged to this account are the employer's share of life insurance and Medicare insurance costs. Federal and State grants provide funding to cover the health insurance requirements of employees paid for with grant funds.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Health Insurance	\$37,068,454	\$36,494,520	\$39,470,569	6%
B. Life Insurance	\$95,000	\$95,000	\$95,000	0%
C. Federal Medicare	\$1,900,000	\$2,128,541	\$2,150,000	13%
<b>TOTAL</b>	<b>\$39,063,454</b>	<b>\$38,718,061</b>	<b>\$41,715,569</b>	<b>7%</b>



**50123**

**HEALTH INSURANCE**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Health Insurance	\$37,068,454	\$36,494,520	\$39,470,569	6%

The recommended budget is based on the premium rates which will become effective July 1, 2007. This account reflects an increase in premium rates between 7.5% to 12.9% for active employee groups. Enrollment is comprised of active employees, retirees, and surviving spouses; these categories are estimated to total approximately 5,211 members during FY08 (2,866 active employees and 2,345 retired employees). This account reflects estimated savings to be realized through the City's change in prescription drug benefit management.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Life Insurance	\$95,000	\$95,000	\$95,000	0%

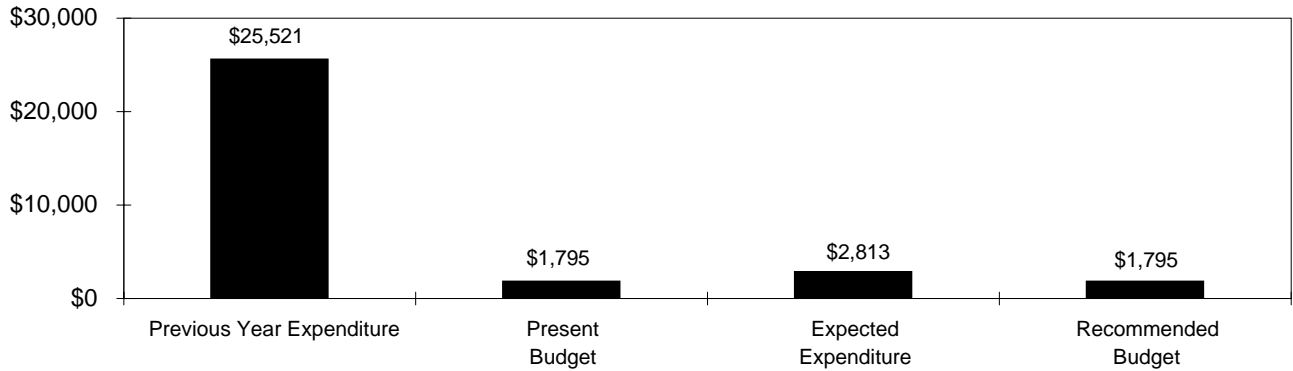
This amount represents the employer's 50% share of a \$5,000 basic life insurance option available to all employees. Funding will provide for the approximately 1,500 employees participating in this benefit.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Federal Medicare	\$1,900,000	\$2,128,541	\$2,150,000	13%

Public Law 99-272 required that all state and local employees hired after April 1, 1986 be covered by the Medicare system. This amount represents the employer's contribution of a matching 1.45% of gross wages for these individuals. They will be eligible for the Medicare-hospital insurance portion of the Social Security system. This amount grows in direct proportion to the growth in the number and the wages of these employees.

**BUILDING INSURANCE**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$25,521	\$1,795	\$2,813	\$1,795
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL BUILDING INSURANCE</b>	\$25,521	\$1,795	\$2,813	\$1,795

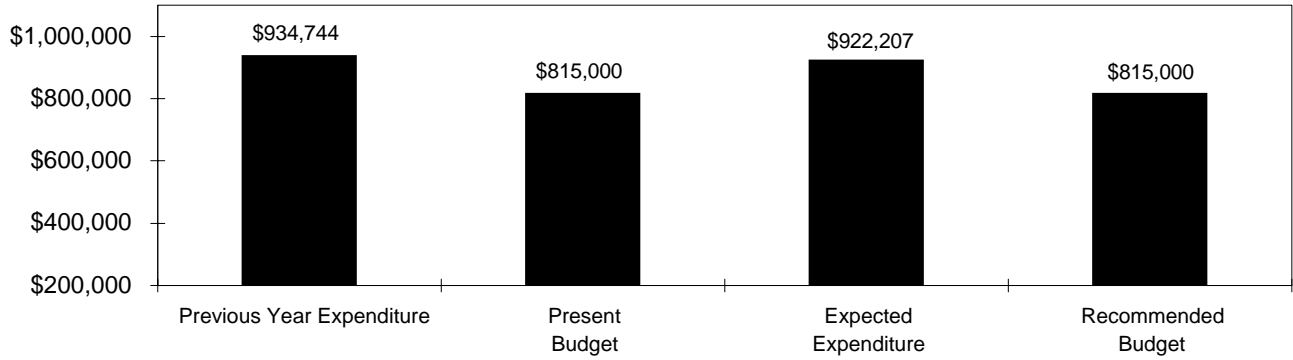


This account funds the cost of insurance premiums chargeable to the Worcester Public Schools for comprehensive physical property damage coverage for buildings, contents, and boilers. Due to unfavorable bid results, the City decided to self-insure for building insurance since FY03. This budget provides funds to cover Worcester Technical High School student accident insurance and WPS student activity account bonding insurance.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Insurance	\$0	\$0	\$0	N/A
B. Boiler & Other Insurance	\$1,795	\$2,813	\$1,795	0%
<b>TOTAL</b>	<b>\$1,795</b>	<b>\$2,813</b>	<b>\$1,795</b>	<b>0%</b>

**WORKERS COMPENSATION**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$934,744	\$815,000	\$922,207	\$815,000
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL WORKERS COMPENSATION</b>	\$934,744	\$815,000	\$922,207	\$815,000

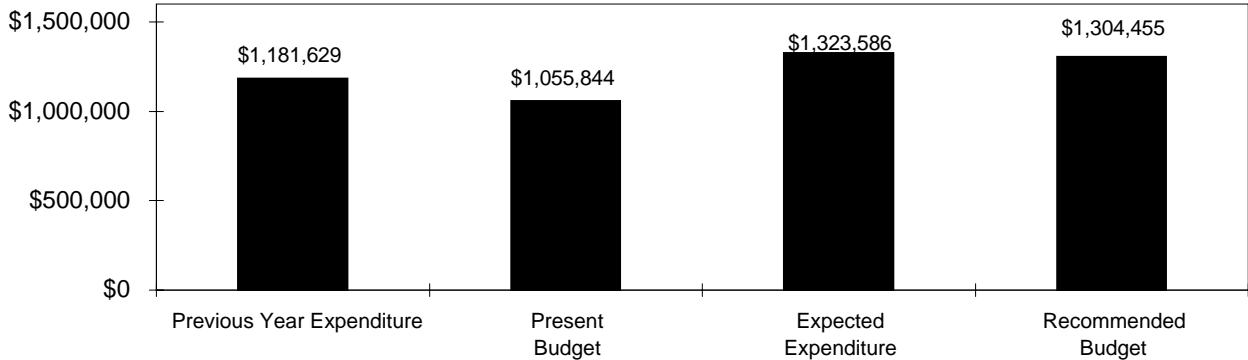


This account provides assistance to employees and/or their spouses when the employee has been injured on the job. Expenditures include the service costs of physicians, hospitals, and prescriptions as well as the payment of wages during periods of disability when employees are unable to return to work. Charges to this account also include payments to employees who have retired due to injuries sustained while performing their duties for the Worcester Public Schools.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Workers Compensation	\$815,000	\$922,207	\$815,000	0%

**PERSONAL SERVICES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,181,629	\$1,055,844	\$1,323,586	\$1,304,455
<b>GRANT SOURCES</b>	\$0	\$914,322	\$914,322	\$919,800
<b>TOTAL PERSONAL SERVICES</b>	\$1,181,629	\$1,970,166	\$2,237,908	\$2,224,255



This account provides for acquiring various services throughout the Worcester Public Schools as follows:

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Staff/Curriculum Development	\$230,000	\$230,000	\$230,000	0%
B. Legal Consultation	\$85,000	\$85,000	\$85,000	0%
C. Special Education-Legal	\$50,000	\$50,000	\$50,000	0%
D. Children's Friend Society	\$50,000	\$50,000	\$50,000	0%
E. Junior Achievement	\$0	\$0	\$0	0%
F. Spec.Ed.Personal/Medical Services	\$311,000	\$543,871	\$511,000	64%
G. Graduation Expenses	\$35,544	\$41,600	\$41,600	17%
H. Absence Answering Service	\$9,400	\$8,726	\$8,726	-7%
I. Collaborations	\$40,000	\$40,000	\$40,000	0%
J. NEASC Evaluation	\$0	\$0	\$0	0%
K. Security Guards/Voke Crossing	\$71,070	\$84,759	\$105,919	49%
L. SCORE Program	\$0	\$0	\$0	0%
M. Employee Assistance Program	\$21,600	\$24,483	\$24,283	12%
N. Spartacus Program	\$0	\$0	\$0	0%
O. Employee Recruitment	\$0	\$917	\$0	0%
P. Talent Search	\$0	\$0	\$0	0%
Q. Contractual Tuition Reimbursement	\$68,057	\$68,057	\$73,754	8%
R. Arts Consultants	\$84,173	\$96,173	\$84,173	N/A
<b>TOTAL</b>	<b>\$1,055,844</b>	<b>\$1,323,586</b>	<b>\$1,304,455</b>	<b>24%</b>

<b>PERSONAL SERVICES</b>	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Staff/Curriculum Development	\$230,000	\$230,000	\$230,000	0%

This allocation maintains all curriculum and staff/professional development for the district. Curriculum will continue to focus on vertical and horizontal alignment of all Worcester Public Schools Curricula to the Massachusetts Curriculum Frameworks. Monies support all costs, including presenters, stipends for after school activities, released time programs, and summer programs. Staff Development monies support the on-going workshops for all employees in the Worcester Public Schools, both instructional and non-instructional. Major priorities for the 2007-2008 school year are the continued implementation of the NCLB legislation with a focus on English language arts and Mathematics, and sustained high quality professional development. Additionally, this funding source supports the district improvement plan, individual school improvement plans, mentoring, district-based certification for teachers and administrators, school safety, and supportive in-service opportunities.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Legal Consultation	\$85,000	\$85,000	\$85,000	0%

This account represents the costs associated with outside legal consultation dealing primarily in areas of labor relations, including contract negotiations/administration and grievance/arbitrations.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Special Education - Legal	\$50,000	\$50,000	\$50,000	0%

Legal services may be required when there is a difference of opinion about the most appropriate program and parents exercise their right to initiate the appeals process mandated under MGL Chapter 766. The Department also seeks legal consultation on a variety of issues during the course of the year (i.e. discipline, procedural issues).

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
D. Children's Friend Society	\$50,000	\$50,000	\$50,000	0%

The School Age Mothers (SAM), a public/private partnership, enables young women to continue their education during pregnancy and after childbirth. The Worcester Public Schools provides the academic program through the Comprehensive Skills Center and the Worcester Children's Friend Society provides pre-natal and post-natal health education; individual, group, and family counseling; case management; parenting instruction and infant care.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change Present Budget
E. Junior Achievement	\$0	\$0	\$0	0%

The Junior Achievement elementary program provided services to 7,448 students. The program centers on economics within families, community, city, region, nation and the world. The JA Middle School program supports 19 classes for 414 students. This curriculum focuses on business career exploration and personal money management. A high school component services 6 classes and 138 students. The total number of students served in Junior Achievement is 8,000. The funding for this program was eliminated in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Spec.Ed.Personal/Medical Services	\$311,000	\$543,871	\$511,000	64%

This account funds a variety of services provided for special education students including independent evaluations, specialized medical services, contracted home and hospital instruction, and translation/interpreter services. The parent's/guardian's right to request Independent Evaluations is mandated by Special Education regulations. In addition, the WPS Special Education department contracts for specialized medical services for students as required. The account also covers contracted services for elementary school interpreters for the deaf and hard-of-hearing which is required for parent/school communication. The increase in this account is consistent with actual expenditure history.

**PERSONAL SERVICES**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Graduation Expenses	\$35,544	\$41,600	\$41,600	17%

These funds are required to pay for the costs of high school and middle school graduations, including the rental of the Worcester DCU Center, police coverage, as well as the rental of sound systems, chairs, and staging equipment for outdoor graduations. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
H. Absence Answering Service	\$9,400	\$8,726	\$8,726	-7%

The answering service allows for staff to report their absences from work on a 24 hour basis, 7 days per week. This information is forwarded to the Human Resources Department and plays an important role in maintaining accurate attendance records and providing daily substitute teacher coverage.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Collaborations	\$40,000	\$40,000	\$40,000	0%

The collaboration between the WPS and the UMass Medical Pipeline provides health career opportunities for all schools (K-12) in the North Quadrant.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From from current year
J. NEASC-Evaluation	\$0	\$0	\$0	0%

No schools are scheduled to complete the accreditation process conducted by the New England Association of Schools and Colleges (NEASC) during FY08.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
K. Security Guards	\$71,070	\$84,759	\$105,919	49%

This funding provides for the security guards stationed at the South/Sullivan complex, Doherty and North High schools. These guards are outside of the school buildings and their primary responsibility is to monitor those individuals who enter onto school property, ensuring that the individuals are authorized visitors. The increase in this account reflects an additional security guard position added to Worcester Technical High School during FY07 and expanded security coverage at the Durkin Administration Building.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
L. SCORE Program	\$0	\$0	\$0	0%

The SCORE ( Student Conflict Resolution Experts ) program is a mediation program of 25 highly trained students under the supervision of a full-time coordinator. Over 100 student to student mediations are held per year to significantly reduce the number of fights and verbal confrontations occurring at school. The program is jointly funded by the Massachusetts Attorney General's Office and the Worcester Public Schools. The funding for this program was eliminated in FY07.

**50130**

**PERSONAL SERVICES**

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
--	----------------	----------------------	--------------------	----------------------------------

M. Employee Assistance Program                      \$21,600              \$24,483              \$24,283              12%

It is recommended to fund an Employee Assistance Program and other employee services during the year at a reduced level of service than previously provided. The increase in this account reflects actual expenditure history and contractual rates.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
--	----------------	----------------------	--------------------	----------------------------------

N. Spartacus Program                                      \$0                      \$0                      \$0                      0%

Spartacus is an outdoor program where students are taught wilderness survival skills. The WPS, the Juvenile Court and the District Attorney's office have contracted with the YMCA, who conducts the program, to work with our students who we feel would benefit from the experience. The funding for this program was eliminated in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
--	----------------	----------------------	--------------------	----------------------------------

O. Employee Recruitment                                 \$0                      \$917                      \$0                      0%

This account is associated with employee recruitment efforts. The increase reflects additional resources allocated for the recruitment of highly qualified teachers and staff. These increased efforts are needed as a result of a large increase in the number of expected retirements over the next several years. The funding for this program was eliminated in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
--	----------------	----------------------	--------------------	----------------------------------

P. Talent Search     \$0                      \$0                      \$0                      0%

The Talent Search Program, conducted by the Colleges of the Worcester Consortium, provides comprehensive college orientation and application guidance activities to high school Seniors and Juniors at all the high schools. The funding for this program was eliminated in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
--	----------------	----------------------	--------------------	----------------------------------

Q. Contractual Tuition Reimbursement              \$68,057              \$68,057              \$73,754              8%

Collective bargaining agreements with the Vocational Teachers, School Nurses, and Instructional Assistants provide for certain levels of tuition reimbursement. In addition, the account reflects a DOE required tuition payment to an out-of-district Chapter 74 vocational student through FY2010. The increase in this account reflects estimated contractual tuition reimbursements for FY08.

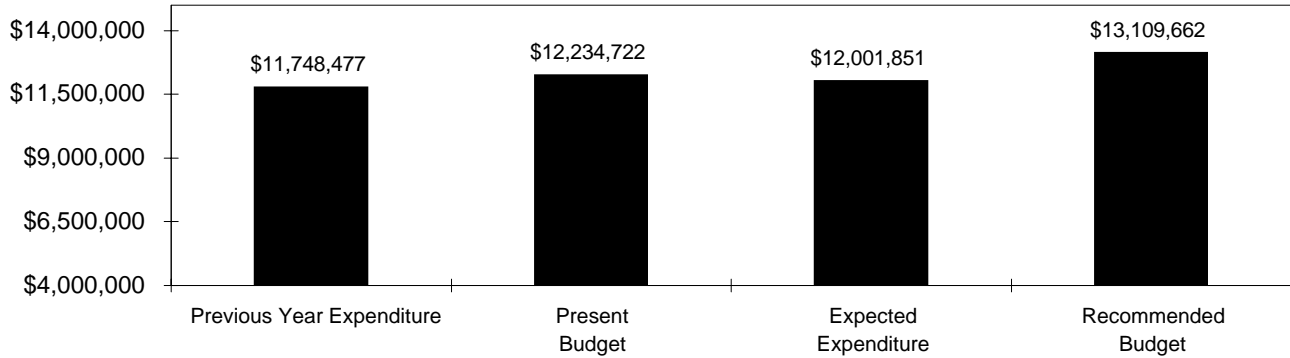
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
--	----------------	----------------------	--------------------	------------------------------

R. Arts Consultants                                         \$84,173              \$96,173              \$84,173              0%

This item pays for consultants in dance, theater, vocal music, and instrumental music. The consultants work with groups of students and also give private lessons. Students involved are at the Worcester Arts Magnet School, and the arts magnet program at Burncoat Middle and High School. Private fundraising/fees will augment this account.

**TUITION**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$11,748,477	\$12,234,722	\$12,001,851	\$13,109,662
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL TUITION</b>	\$11,748,477	\$12,234,722	\$12,001,851	\$13,109,662



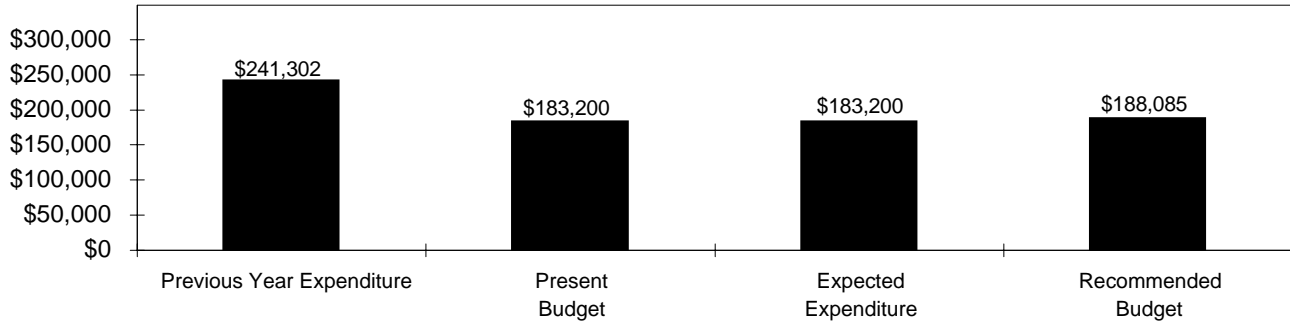
Federal (Individuals with Disabilities Education Act, IDEA) and state (603 CMR Section 28.00) special education laws and regulations require that a full continuum of services be available to meet the needs of students with disabilities. The tuition account supports placement of students in more restrictive settings (state approved special education day and residential programs) when a Team determines that this is the most appropriate placement to meet the educational needs of a child. This account also funds some of the extensive services required to meet the needs of students with autism, the placement for disabled students who have been excluded from the Worcester Public Schools because of serious violations of the discipline code, and transition services for the district's Life Skills adult students. This account assumes \$3.8 million in reimbursements for certain high cost special education students from the state through the "circuit breaker" program. The increase in this account reflects cost increases associated with current programs as well as estimated costs for new out-of-district placements.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
Special Education Tuition	\$12,234,722	\$12,001,851	\$13,109,662	7%
<b>TOTAL</b>	\$12,234,722	\$12,001,851	\$13,109,662	7%



**PRINTING & POSTAGE**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$241,302	\$183,200	\$183,200	\$188,085
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL PRINTING &amp; POSTAGE</b>	\$241,302	\$183,200	\$183,200	\$188,085



Expenditures charged to this account provide funding for the costs of paper and other supplies consumed in the production of the entire system's printing requirements. The costs of postage for mailing requirements is also included here.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Postage	\$97,700	\$97,700	\$102,585	5%
B. Printing Supplies-DAB	\$85,500	\$85,500	\$85,500	0%
<b>TOTAL</b>	<b>\$183,200</b>	<b>\$183,200</b>	<b>\$188,085</b>	<b>5%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Postage	\$97,700	\$97,700	\$102,585	5%

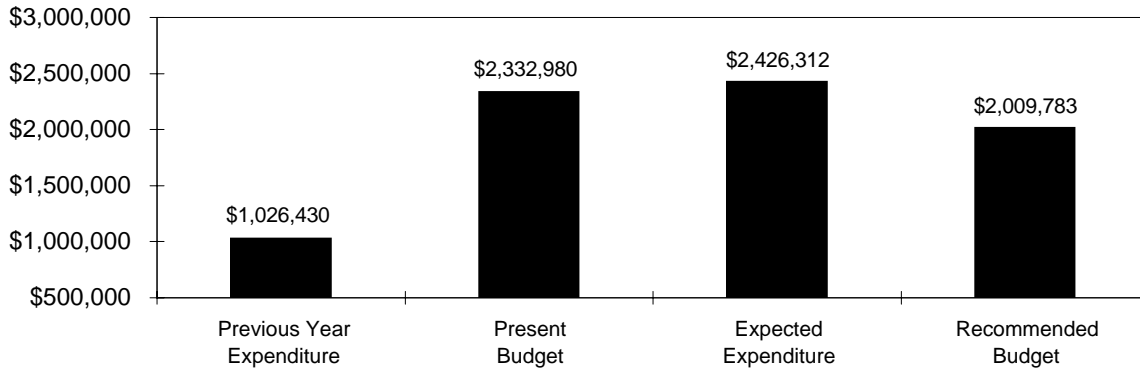
The account funds the cost of stamps issued to the building principals for school mailings as well as costs of postage for mailings processed through the central mailroom. The approximately 250,000 pieces of first class mail processed annually through the central mailroom includes, but is not limited to, interim and final report cards, Human Resources' correspondence to staff and teaching candidates, Medicaid inquiries with return postage, purchase orders, transportation notification of route assignments to certain students, student transfer materials, and pupils' cumulative records. Cost-effective bulk mail rates are used when possible. The account reflects a recent increase for the price of postage.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Printing Supplies-DAB	\$85,500	\$85,500	\$85,500	0%

Supplies include paper, ink, darkroom chemicals, film, developer, metal plates, cleaning supplies, and paper masters needed to support the printing requirements of the School Committee, Superintendent, Parent Information Center, Head Start, Nutrition program, Summer School, Adult Education, Personnel, Staff Development. Examples of specific jobs include special education I.E.P. forms, free meal applications, curriculum guides, kindergarten booklets, report cards, student portfolios, archived School Committee minutes, report cards, progress reports, and the Superintendent's Goals.

**INSTRUCTIONAL MATERIALS**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$1,026,430	\$2,332,980	\$2,426,312	\$2,009,783
<b>GRANT SOURCES</b>	\$0	\$378,445	\$378,445	\$337,213
<b>TOTAL INSTRUCTIONAL MATERIALS</b>	\$1,026,430	\$2,711,425	\$2,804,757	\$2,346,996



This account provides for the instructional materials and school improvement needs of the district and individual schools. The FY08 budget provides for \$63 per pupil for instructional supplies and materials, a 10% reduction from the total allocation in FY07 of \$70 per pupil due to the FY08 budget deficit. Schools use these funds to implement their School Improvement Plan. These funds are used for the acquisition of high school library collections, and periodicals; textbooks and other non-consumable instructional materials; consumable teaching supplies such as paper and workbooks. Fees for materials and conferences, presenters, and workshops to enhance staff instructional effectiveness are also acquired from the school improvement allocation. Funding for enrichment activities approved at the discretion of the principal in conjunction with the School Council (field trips and in-service programs) are also provided for in this account.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Instructional Materials	\$2,125,980	\$2,219,312	\$1,802,783	-15%
B. Education Division Supplies	\$107,500	\$107,500	\$107,500	0%
C. Pupil Personnel	\$30,000	\$30,000	\$30,000	0%
D. Testing & Value Added Assessment	\$69,500	\$69,500	\$69,500	0%
<b>TOTAL</b>	<b>\$2,332,980</b>	<b>\$2,426,312</b>	<b>\$2,009,783</b>	<b>-14%</b>

50135

**INSTRUCTIONAL MATERIALS**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Instructional Materials	\$2,125,980	\$2,219,312	\$1,802,783	-15%

School related supplies include the per pupil allocation. It is recommended to fund \$63 per pupil as the allocation for school improvement purposes, capital improvement needs and approved technology plan needs. The disbursement of these funds will support the school improvement plans. This account reflects a reduction of \$7 per pupil from the final actual allocation in FY07.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Education Division Supplies	\$107,500	\$107,500	\$107,500	0%

Certain systemwide instructional materials are provided for in this account. Areas such as Special Education, Bilingual, Community Schools, Occupational Education, Success For All, Physical Education, Curriculum Development and external evaluations are included. IDEA, a Federal Special Education grant, provides additional funds for Special Education requirements.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Pupil Personnel	\$30,000	\$30,000	\$30,000	0%

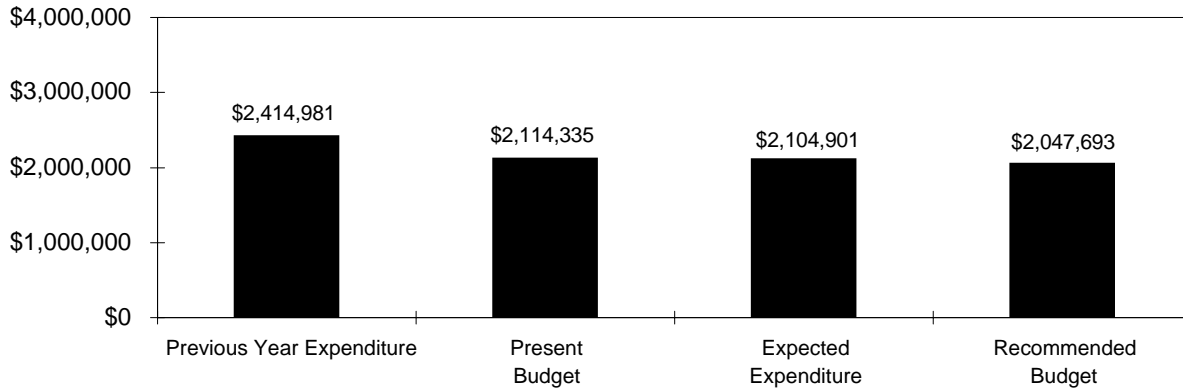
Funds from this account provide for both consumable and non-consumable materials for Special Education Itinerants, School Adjustment Counselor/Elementary Guidance Counselors, and School Psychologists use with students. The account also supports the supply needs of the Pupil Personnel and Special Education Offices, and augments Secondary Guidance Program needs for technology software and assessment reports.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Testing & Value Added Assessment	\$69,500	\$69,500	\$69,500	0%

Funds from this account provide for both consumable and non-consumable standardized test materials and training. Teachers will increase the use of Measures of Academic Progress (MAP) value-added tests as diagnostic tools in order to prepare WPS students for the annual MCAS exams.

**MISCELLANEOUS ED OM**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$2,414,981	\$2,114,335	\$2,104,901	\$2,047,693
<b>GRANT SOURCES</b>	\$0	\$71,000	\$71,000	\$48,500
<b>TOTAL MISCELLANEOUS ED OM</b>	\$2,414,981	\$2,185,335	\$2,175,901	\$2,096,193



Funds assigned to this account are used to provide indirect support to instructional programs. They represent the costs of essential functions that are required to be performed in serving educational activities operated by the public schools.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fees	\$24,100	\$22,062	\$26,295	9%
B. Advertising	\$35,000	\$40,000	\$35,000	0%
C. Dues	\$35,565	\$38,912	\$34,904	-2%
D. Freight & Trucking	\$160,000	\$143,000	\$10,000	-94%
E. Alternative Program	\$492,487	\$492,487	\$517,111	5%
F. Alternative School at Waverly St.	\$64,286	\$64,286	\$65,250	1%
F. Gym Rental & Parking Lot (Hiatt)	\$40,140	\$40,140	\$41,344	3%
F. Special Education Bus Lot	\$114,000	\$122,032	\$114,000	0%
F. Misc. Rentals/Parking Lots	\$23,520	\$16,020	\$16,520	-30%
F. Total Building Rentals	\$241,946	\$242,478	\$237,114	-2%
G. Maintenance & Repair of Equipment	\$117,000	\$117,725	\$137,000	17%
H. Instructional Equipment	\$200,000	\$200,000	\$200,000	0%
I. Food - Meetings, Receptions etc.	\$7,000	\$7,000	\$13,000	86%
J. Supplies Office	\$22,900	\$22,900	\$22,900	0%
K. Supplies Parts	\$30,700	\$30,700	\$30,700	0%
L. Fanning Learning Center	\$720,637	\$720,637	\$756,669	5%
M. School Nurse Supplies	\$27,000	\$27,000	\$27,000	0%
<b>TOTAL</b>	<b>\$2,114,335</b>	<b>\$2,104,901</b>	<b>\$2,047,693</b>	<b>-3%</b>

50136

**MISCELLANEOUS ED OM**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fees	\$24,100	\$22,062	\$26,295	9%

These funds are directed primarily to fees paid to the American Arbitration Association and the cost of the annual audit of the End of Year Pupil and Financial Report. The budgeted amount also includes \$6,100 for fees associated with conference registrations and personnel recruitment. The increase in this account reflects the city budget to fund the fees for Forest Grove Middle, Worcester East Middle, and Claremont Academy to participate in AVID in FY08.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Advertising	\$35,000	\$40,000	\$35,000	0%

These expenditures are associated with the recruitment of administrators, including building principals, teachers and support staff. This amount includes advertising in minority-oriented publications to help meet our affirmative action hiring goals.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Dues	\$35,565	\$38,912	\$34,904	-2%

These expenditures fund the costs of annual dues for staff participation in professional associations. Their purpose is to provide information and access to activities and trends taking place in current educational practice, research, and development.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Freight & Trucking	\$160,000	\$143,000	\$10,000	-94%

This account funds the cost of moving furniture and equipment between buildings. The reduction in this account represents the costs no longer needed to complete the move of the Worcester Technical High from Wheaton Square to Skyline Drive.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Alternative Program	\$492,487	\$492,487	\$517,111	5%

Since the Woodward Day School Satellite Program began in October 1995, alternative education services have been provided to regular education students who received long-term suspensions from the WPS. The program maintains a safe environment in which appropriate levels of academic instruction and support necessary to accommodate the individual educational need of a diverse population are provided. The staff works closely with the WPS home school staff to ensure the curriculum a particular student is participating in is similar to that being offered by the home school. Additionally, this program, in cooperation with the Worcester Youth Guidance Center, offers a variety of treatment services including individual counseling, mediation and family counseling. The funding is needed because of students receiving services at the program due to Mass. General Law, Ch. 71, S37H1/2 regarding the principals' authority to expel or suspend students charged with or convicted of a felony. The increase in this account reflects the necessary cost increases for the Central Massachusetts Special Education Collaborative.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Total Building Rentals	\$241,946	\$242,478	\$237,114	-2%

This account provides funding for the rental of space for the special education alternative program at St. Casimir's, the special education bus lot on Millbrook Street for the WPS owned vehicles, use of gymnasium and parking lot at the YMCA for the Jacob Hiatt Magnet School, and various parking lot rentals.

**MISCELLANEOUS ED OM**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Maintenance & Repair of Equipment	\$117,000	\$117,725	\$137,000	17%

These funds provide for maintaining equipment assets in safe and serviceable condition. Included is the annual inspection and repair as necessary of the gymnasium equipment inventory as well as the equipment operated by all other departments including but not limited to technology, industrial arts, home economics, special education, as well as printing and photocopying equipment. Transportation equipment maintenance costs are not included here; they are reflected in a separate account (50141). The increase in this account reflects additional funds for building safety equipment and maintenance.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Instructional Equipment	\$200,000	\$200,000	\$200,000	0%

The purpose of the instructional capital equipment funding is used towards the WPS Technology Plan Implementation.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Food - Meetings, Receptions etc.	\$7,000	\$7,000	\$13,000	86%

Expenditures cover meal costs when they are determined to be appropriate in light of attendance, time, or location circumstances. They are associated with required meetings after normal working hours that extend into the evening as well as activities such as staff development, recruiting, and interviewing panels. The increase in this account reflects funding for the annual 30-Year Employee Recognition Dinner.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
J. Supplies Office	\$22,900	\$22,900	\$22,900	0%

Purchases charged to this account are made from competitively bid contracts for furnishing supplies used in the current office environment, such as computer paper, photocopier, and facsimile machine supplies as well as general supplies including envelopes, labels, binders, and so on. Also charged here are the costs of annual report and newsletter supplies and photographs as well as award presentation supplies.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
K. Supplies Parts	\$30,700	\$30,700	\$30,700	0%

The account provides for the purchase of component parts, tools, and test equipment used by the computer and repair technicians to maintain the inventory of this equipment in operational condition.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
L. Fanning Learning Center	\$720,637	\$720,637	\$756,669	5%

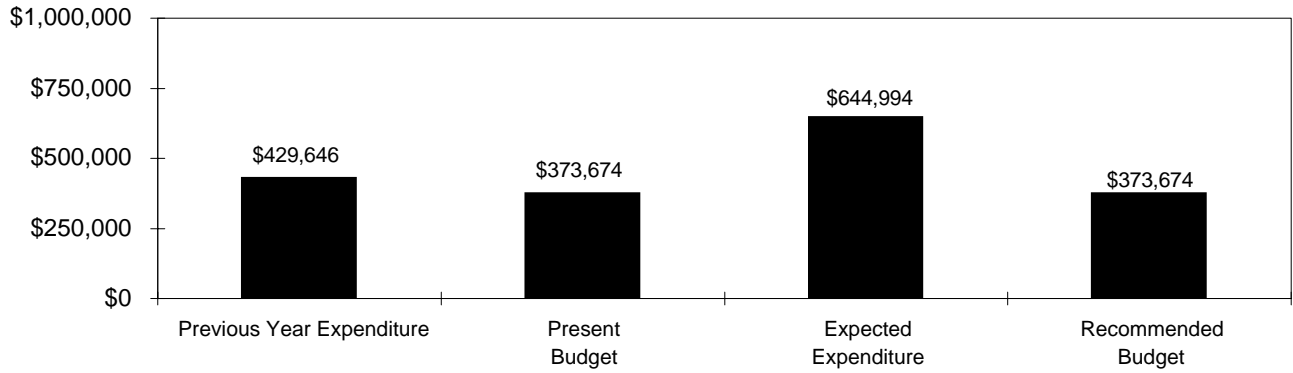
The Fanning Learning Center, a grade 7-9 program for high-risk early adolescents, is contracted to the Central Massachusetts Special Education Collaborative to provide this service. The increase in the account reflects the necessary costs to operate the program next year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
M. School Nurse Supplies	\$27,000	\$27,000	\$27,000	0%

Funds assigned to this account are used to provide direct care and assessment to the students in each school. They represent the costs of necessary screenings and health care administered by the school nurses.

**UNEMPLOYMENT COMPENSATION**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$429,646	\$373,674	\$644,994	\$373,674
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL UNEMPLOYMENT COMP</b>	\$429,646	\$373,674	\$644,994	\$373,674

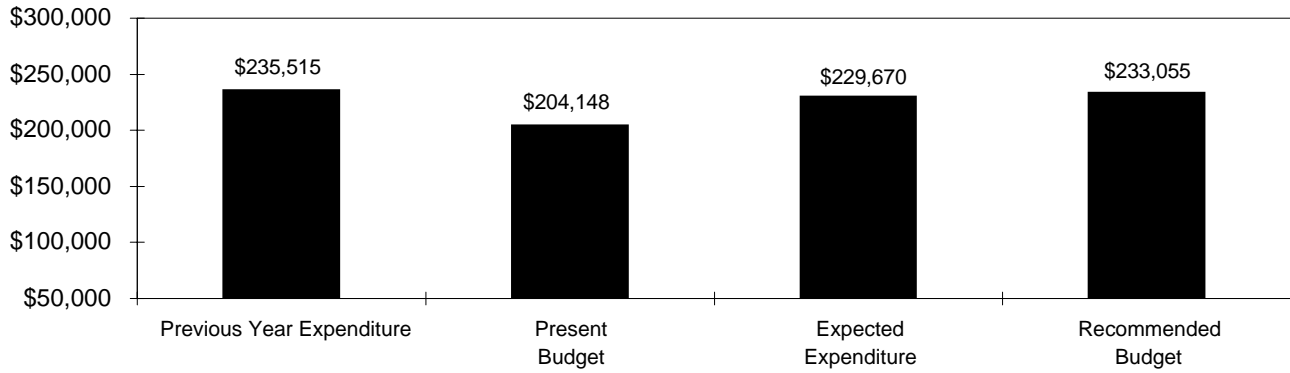


This account provides funding to cover unemployment costs as determined by the Massachusetts Division of Employment and Training. These costs include those associated with dismissal of employees who are not performing in a satisfactory manner, the non-renewal of employees who have not complied with the system's certification guidelines, and those eligible for benefits as a result of layoffs. The school system is required to reimburse the State on a dollar-for-dollar basis for the specific amounts of each employment claim that is approved.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Unemployment Compensation	\$373,674	\$644,994	\$373,674	0%
<b>TOTAL</b>	<b>\$373,674</b>	<b>\$644,994</b>	<b>\$373,674</b>	<b>0%</b>

**IN-STATE TRAVEL**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$235,515	\$204,148	\$229,670	\$233,055
<b>GRANT SOURCES</b>	\$0	\$12,000	\$12,000	\$12,500
<b>TOTAL IN-STATE TRAVEL</b>	\$235,515	\$216,148	\$241,670	\$245,555



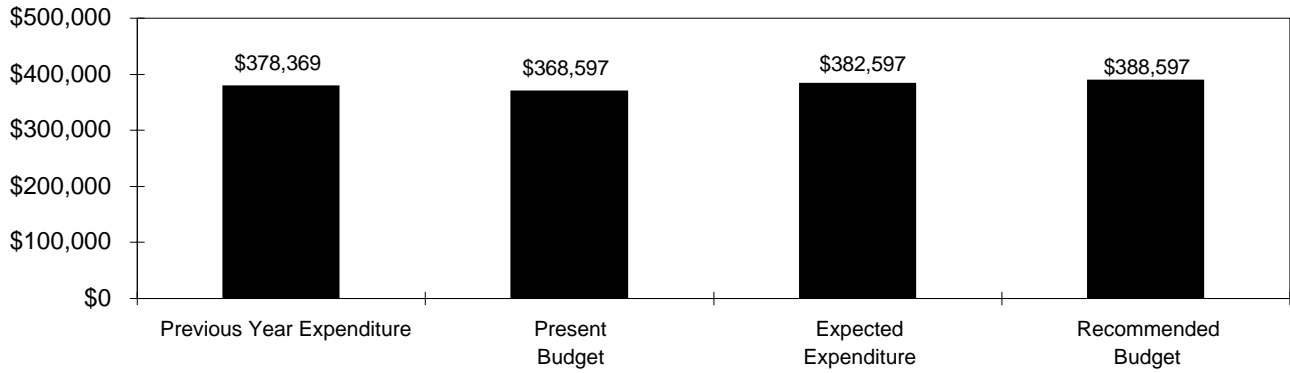
The account provides for reimbursement, paid at the IRS established rate of \$0.485 per mile, to employees for travel expenses incurred using personal vehicles in the performance of their assigned duties. Reimbursable costs include tolls and parking expenses when attending conferences as well as travel required between buildings during normal duty hours. Federal and State grants provide funding to cover the in-state travel requirements of all employees paid for with grant funds. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
Total In-State Travel	\$204,148	\$229,670	\$233,055	14%
<b>TOTAL</b>	\$204,148	\$229,670	\$233,055	14%



**SCHOOL VEHICLES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$378,369	\$368,597	\$382,597	\$388,597
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL VEHICLES</b>	\$378,369	\$368,597	\$382,597	\$388,597



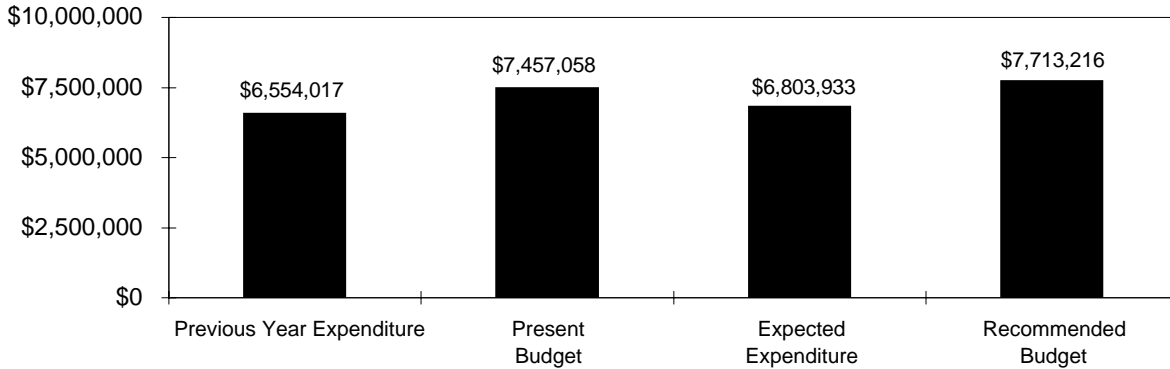
This account funds the fuel and maintenance on all school department vehicles. In addition, the cost of gasoline for lawnmowers, snow blowers, trimmers, etc., is funded from this account. The increase in this account reflects projected increases for the price of automotive fuel.

Area	Vehicles
Special Education	31
School Vans	2
School Shop	8
Utility Crew	9
School Truck	4
Warehouse	2
Vocational	2
<b>Total</b>	<b>58</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
<b>A. Fuel &amp; Maintenance</b>	\$368,597	\$382,597	\$388,597	5%

**BUILDING UTILITIES**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$6,554,017	\$7,457,058	\$6,803,933	\$7,713,216
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL BUILDING UTILITIES</b>	\$6,554,017	\$7,457,058	\$6,803,933	\$7,713,216



This account provides funds for the cost of fuel (oil, natural gas, electricity) to all Worcester Public School buildings. Energy savings measures and computerized energy management systems continue to be implemented in the buildings in order to help control the costs in this account.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Natural Gas (Heat)	\$3,130,437	\$2,494,841	\$2,674,401	-15%
B. Natural Gas (non-heat)	\$14,921	\$16,693	\$13,338	-11%
C. Electricity	\$2,710,244	\$2,834,901	\$3,277,615	21%
D. Electricity (Sullivan & South Heat)	\$513,372	\$438,566	\$684,568	33%
E. #2 Fuel Oil	\$438,754	\$406,928	\$405,454	-8%
F. Energy Management	\$383,516	\$383,516	\$397,107	4%
G. Telephone and Data Service	\$265,814	\$228,488	\$260,733	-2%
<b>TOTAL</b>	<b>\$7,457,058</b>	<b>\$6,803,933</b>	<b>\$7,713,216</b>	<b>3%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Natural Gas (Heat)	\$3,130,437	\$2,494,841	\$2,674,401	-15%

This account provides funds for the cost of liquefied natural gas (LNG). The number of buildings utilizing natural gas in FY08 will be 41, an increase of one building (Wawecus) due to a building rehabilitation conversion project from #2 Fuel Oil. The increase in this account reflects the supply prices in effect for FY08 (\$1.07 per therm for July-October under the existing contract) and an estimate of \$1.09 cents per therm for November to June also using the most recent state approved delivery prices available. FY08 anticipated usage is 1.98 million therms.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Natural Gas (non-heat)	\$14,921	\$16,693	\$13,338	-11%

This account provides the funds for the cost of natural gas that is not used to heat or cool buildings (hot water, Home Economics, Science, emergency generators, etc.). The decrease reflects a decrease in the number of accounts due to consolidations of accounts at several schools.

**BUILDING UTILITIES**

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Electricity	\$2,710,244	\$2,834,901	\$3,277,615	21%

This account provides the funds for the cost of electricity for all facilities and equipment such as lighting, motors, pumps, technology, cafeterias, etc. The increase in this account reflects the state approved delivery rates in effect as of February, 2007, and reflects an estimated kilowatt rate of 9.5 cents effective March, 2007.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Electricity (Sullivan & South Heat)	\$513,372	\$438,566	\$684,568	33%

This account provides funds for the cost of electricity for South High and Sullivan Middle. The increase reflects the state approved delivery rates in effect as of February, 2007, and an estimated kilowatt rate of 9.5 cents effective March, 2007.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. #2 Fuel Oil	\$438,754	\$406,928	\$405,454	-8%

This account provides funds for the cost of #2 fuel oil. The number of buildings utilizing this fuel will be 12 sites, a reduction of one location (Wawecus). The FY08 estimates assumes an average cost of oil to be approximately \$1.85 per gallon.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Energy Management	\$383,516	\$383,516	\$397,107	4%

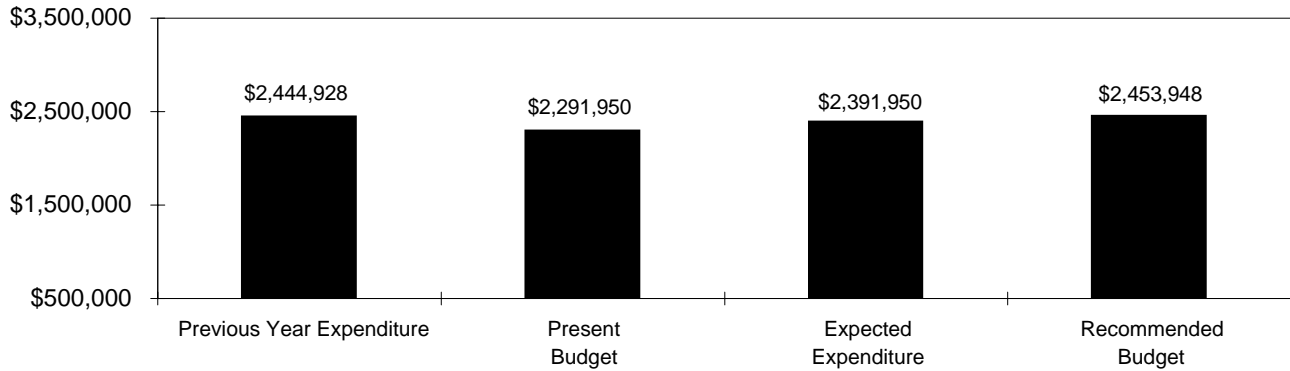
This account provides funds for the energy management services provided by our energy management vendors under contract reflecting current expenses: Johnson Controls, Inc., monitors four buildings and Automatic Building Systems monitors thirty-nine buildings. This account also includes expenses related to the principal and interest payment of the final year of a ten year contract for the performance contracting services provided by ABN Amro, Inc.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Telephone and Data Service	\$265,814	\$228,488	\$260,733	-2%

This account provides funds for the cost of telephone service (Centrex, long distance, fire alarm circuits, cellular, paging) for the school system. Also included are costs associated with data and telecommunication service, internet access and the Connect-Ed school-to-home communication system.

**SCHOOL PLANT ORDINARY MAINTENANCE**

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
<b>CITY FUNDING</b>	\$2,444,928	\$2,291,950	\$2,391,950	\$2,453,948
<b>GRANT SOURCES</b>	\$0	\$0	\$0	\$0
<b>TOTAL SCHOOL PLANT OM</b>	\$2,444,928	\$2,291,950	\$2,391,950	\$2,453,948



The account provides funds for the entire range of expenses managed by the School Plant division, from trash removal and the repair of buildings by outside contractors, to building repairs, for construction and custodial supplies, and miscellaneous expenses.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Trash Removal	\$515,000	\$535,000	\$576,998	11%
B. Building Repair	\$819,350	\$884,260	\$919,350	11%
C. Construction Supplies	\$602,100	\$597,690	\$602,100	0%
D. Custodial Supplies	\$337,500	\$357,000	\$337,500	0%
E. Miscellaneous School Plant	\$18,000	\$18,000	\$18,000	0%
<b>TOTAL</b>	<b>\$2,291,950</b>	<b>\$2,391,950</b>	<b>\$2,453,948</b>	<b>7%</b>

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Trash Removal	\$515,000	\$535,000	\$576,998	11%

This account provides funds for systemwide removal, disposal and recycling of trash. The increase in this account reflects new tipping fee rates at Wheelabrator effective January 1, 2008.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Building Repair	\$819,350	\$884,260	\$919,350	11%

This account provides for the repair of buildings (roofs, masonry, heating systems, plumbing, electrical, etc.) and for the repair of elevators, fire extinguishers, sprinkler systems, emergency generators, fire alarm systems, security systems, intercoms, and clock and bell systems that are performed by outside contractors. The increase in this account reflects the funds that were restored to the account during FY07.

<b>50152</b>	Present	Expected	Recommended	% Change From
<b>SCHOOL PLANT OM</b>	Budget	Expenditure	Budget	Present Budget

C. Construction Supplies	\$602,100	\$597,690	\$602,100	0%
--------------------------	-----------	-----------	-----------	----

This account provides funds for the purchase of all supplies used for construction/maintenance, i.e., painting, masonry, lumber/carpentry, hardware, heating, plumbing, and glazing supplies used by the School Shop to maintain buildings. It also provides funds for the purchase of tools and supplies used by the Utility Crew.

	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
D. Custodial Supplies	\$337,500	\$357,000	\$337,500	0%

This account provides funds for the purchase of custodial cleaning supplies (i.e., soap, disinfectant cleaners, floor stripper, sealer and wax, carpet shampoo, mops, brooms, wicks, paper towels, toilet tissue, cleaning rags, protective clothing and small equipment used for yard maintenance, etc.).

	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
E. Miscellaneous School Plant	\$18,000	\$18,000	\$18,000	0%

This account provides funds for the purchase of office supplies, web-based computer software to facilitate work-order requests, internet connectivity, and the rental of equipment for the School Plant Division.



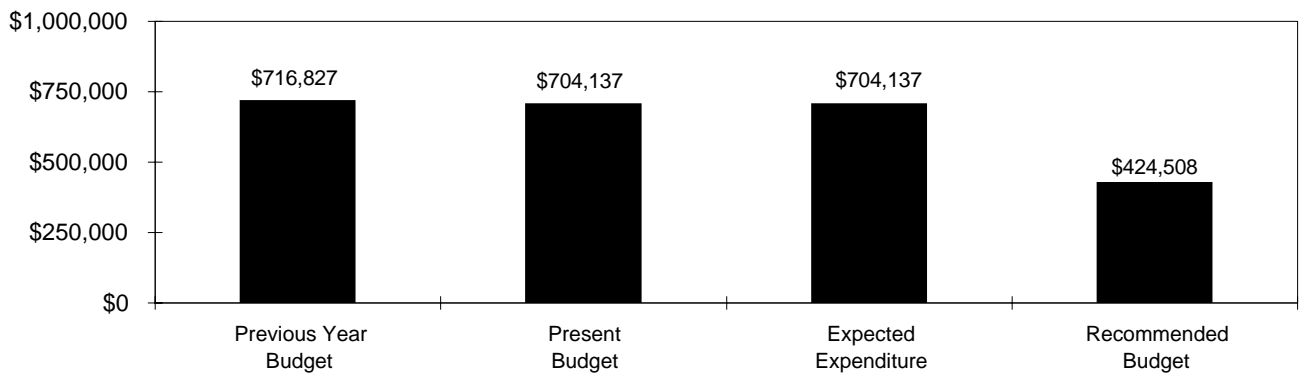
This page left intentionally blank.

## Grants

SUMMARY - FEDERAL	Previous Year	Present	Expected	Recommended	Change From
FY 08 BUDGET	Budget	Budget	Expenditure	Budget	FY07
COMMUNITY PARTNERSHIP	\$716,827	\$704,137	\$704,137	\$424,508	-39.7%
HEAD START	\$5,472,834	\$5,418,106	\$5,418,106	\$5,472,292	1.0%
PERKINS	\$486,948	\$511,796	\$511,796	\$511,796	0.0%
PRESCHOOL - SPECIAL EDUCATION	\$301,879	\$299,029	\$299,029	\$299,029	0.0%
PROJECT PREPARE	\$7,046,058	\$6,978,239	\$6,978,239	\$6,978,239	0.0%
TITLE I	\$12,640,787	\$11,565,613	\$11,565,613	\$11,718,860	1.3%
TITLE II TEACHER QUALITY	\$2,281,699	\$2,264,653	\$2,264,653	\$2,264,653	0.0%
TITLE III	\$822,973	\$733,939	\$733,939	\$733,939	0.0%
TITLE IV SAFE & DRUG FREE SCHOOLS	\$274,754	\$238,414	\$238,414	\$238,414	0.0%
TITLE V	\$140,579	\$75,418	\$75,418	\$52,793	-30.0%
<b>TOTAL</b>	<b>\$30,185,338</b>	<b>\$28,789,344</b>	<b>\$28,789,344</b>	<b>\$28,694,523</b>	<b>-0.3%</b>

**COMMUNITY PARTNERSHIP**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>COMMUNITY PARTNERSHIP</b>	\$716,827	\$704,137	\$704,137	\$424,508



The goal of the Education Reform Act of 1993 for early childhood is to increase availability and affordability of high quality early care and education programs for all three and four year old children. The Community Partnerships for Children (CPC) program is designed to build a collaborative system of early childhood programs and comprehensive services within the Worcester community.

The Worcester Public Schools serves as the lead agency for this community-based grant. The public schools role is to ensure fiscal accountability of funds provided through the grant, prepare the grant and any necessary amendments, manage the voucher system, and respond to any queries from the Department of Early Education and Care. Budgets are prepared regularly by a Worcester Public Schools Account Clerk and presented to an Executive Committee and the full Community Partnership Council.

The development of a local early care/education system through Community Partnerships begins with expanding/enhancing existing programs/services. In order to meet this mandate the Community Partnership Council hires an Early Childhood Specialist who works as a liaison with the community. The Early Childhood Specialist collaborates with the Worcester Public Schools, Head Start, Early Care and Education Providers and community based organizations to ensure the program adheres to grant guidelines.

The grant offers a mix of preschool options that include full-day, full-year, part-day, part-year and extended day programs in public schools, Head Start, Early Care and Education Providers, and Family Child Care settings. The professional development program ensures teacher participation in the National Association for the Education of Young Children (NAEYC) training and accreditation process.

The grant helps communities strengthen school readiness skills by supporting young children and their families. The grant provides families with opportunities to visit schools, meet teachers, inquire about programs, and access services such as family events, special needs information and other school linked programs. These opportunities help to develop a systematic communication and collaboration between preschool programs and elementary schools to align philosophy, expectations, and curriculum.

Anticipated changes to the grant criteria will likely result in this program being able to fund fewer classrooms in the coming year. Future funding levels are also uncertain at the present time.



## 50S301

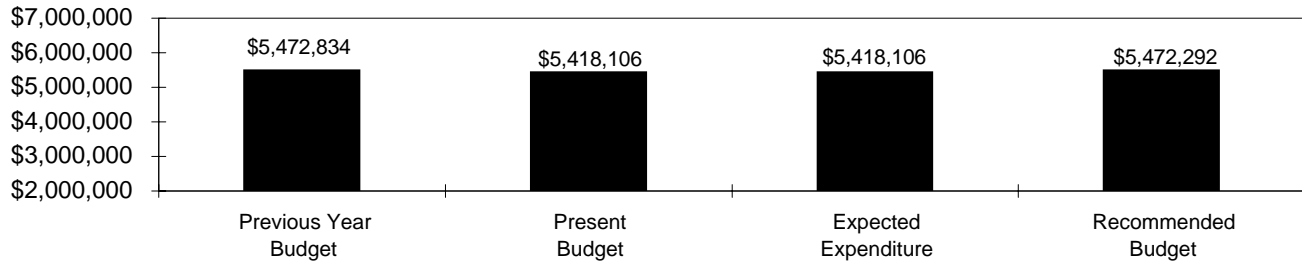
**COMMUNITY PARTNERSHIP**

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$378,000	\$378,000	\$210,910	-44%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$36,859	\$36,859	\$38,000	3%
E) Instructional Assistants	\$92,590	\$92,590	\$44,890	-52%
F) Grant & Program Support	\$45,299	\$45,299	\$47,290	4%
G) MTRS Assessment	\$0	\$0	\$0	0%
H) Health & Retirement	\$130,348	\$130,348	\$65,174	-50%
I) Contractual Services	\$6,000	\$6,000	\$6,000	0%
J) Instructional Supplies & Materials	\$5,000	\$5,000	\$5,000	0%
K) Misc. Educational Support O.M.	\$3,000	\$3,000	\$3,000	0%
L) City Indirect Assessment	\$7,041	\$7,041	\$4,244	-40%
<b>TOTAL</b>	<b>\$704,137</b>	<b>\$704,137</b>	<b>\$424,508</b>	<b>-40%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin		
Teachers	6	3
Tutors		
IA's	5	2
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	1	1

**HEAD START**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>HEAD START</b>	\$5,472,834	\$5,418,106	\$5,418,106	\$5,472,292



Head Start is a comprehensive child development program, which serves 770 children from age three to kindergarten entrance age in the City of Worcester. The program employs 107 professionals and para professionals. Eligibility is based on income guidelines established by the Federal government each April.

The Head Start Director's overall responsibility is to establish a supportive learning environment for children and families. The federal government mandates that Head Start programs promote school readiness through cognitive, language, social and emotional development. During the 1999 reauthorization of Head Start, Congress required Head Start programs to implement standards of learning in early literacy, language, and numeracy skills. The Head Start Director is responsible for ensuring the implementation of the following goals for Head Start children: a) develop phonemic, print, and numeracy awareness; b) understand and use language to communicate for various purposes; c) understand and use increasingly complex and varied vocabulary; d) develop and demonstrate an appreciation of books; e) progress toward acquisition of the English language non-English background children; f) recognize the letters of the alphabet as a special category of visual graphics that can be individually named; g) recognize a word as a unit of print; h) identify at least 10 letters of the alphabet; i) associate sounds with written words.

Head Start classrooms are staffed by a certified teacher and instructional assistant who provide a developmentally appropriate curriculum that meets individual needs of each child and follows federal mandates. The Head Start curriculum aligns with the Massachusetts Frameworks. The grant offers a mix of preschool options for families that include part day and full day sessions. Limited transportation is available. Families who are working or going to school are encouraged to enroll in extended day programs. Head Start educators participate in ongoing professional development programs to ensure that high quality early childhood education is continuously provided. All Head Start centers are accredited by the National Association for the Education of Young Children (NAEYC).

In addition to high quality preschool settings, the Head Start Program is also mandated by the federal government to provide comprehensive services. Head Start offers family members support and opportunities for growth and change. It empowers families to identify individual strengths, challenges, and interests and helps them acquire the resources to solve problems. Head Start support staff consisting of a Family Service Advocate, Nurse, Hygienists, and Nutritionist work together as a team to provide a continuum of care, education and services that allow stable uninterrupted support. Head Start fosters the role of parents as the primary educators of their children and works in partnership with families to develop meaningful links with the community and other programs.

**50S190**

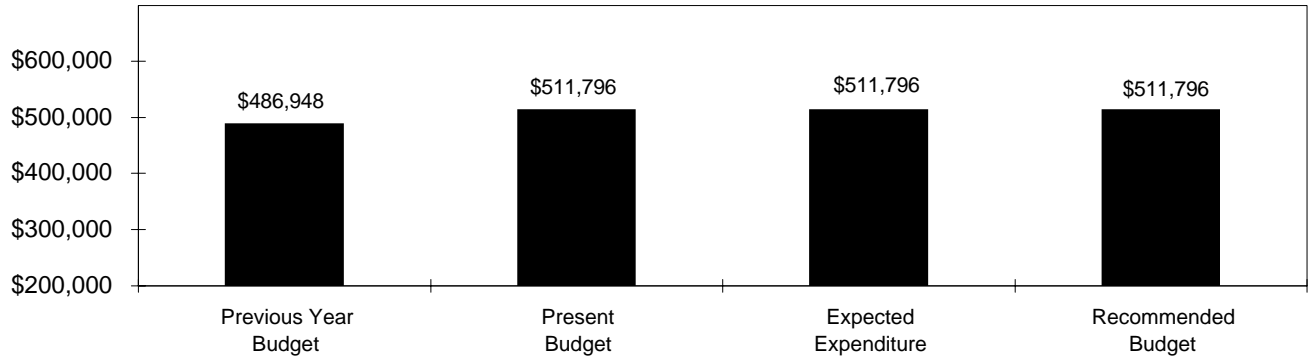
**HEAD START**

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administration	\$83,564	\$83,564	\$86,195	3%
B) Teachers	\$1,718,459	\$1,718,459	\$1,677,179	-2%
C) Instructional Assistants	\$542,490	\$542,490	\$539,193	-1%
D) Bus Monitors	\$54,924	\$54,924	\$54,924	0%
E) Misc Salaries	\$531,479	\$531,479	\$531,479	0%
F) Custodians	\$128,994	\$128,994	\$130,000	1%
G) Admin Clerical	\$223,756	\$223,756	\$223,756	0%
H) School Clerks	\$218,123	\$218,123	\$218,123	0%
I) Transportation	\$140,000	\$140,000	\$140,000	0%
J) Out-State-Travel	\$2,000	\$2,000	\$2,000	0%
K) Personal Services	\$85,652	\$85,652	\$85,652	0%
L) Printing&Postage	\$7,500	\$7,500	\$8,000	7%
M) Instructional Materials	\$20,000	\$20,000	\$20,000	0%
N) Misc- OM	\$50,017	\$50,017	\$50,017	0%
O) In-State Travel	\$19,250	\$19,250	\$19,250	0%
P) Fuel	\$138,568	\$138,568	\$142,378	3%
Q) Electric&Gas	\$70,566	\$70,566	\$70,566	0%
R) Telephone	\$16,000	\$16,000	\$16,000	0%
S) Health Insurance	\$902,729	\$902,729	\$993,002	10%
T) Retirement - City	\$409,854	\$409,854	\$409,854	0%
U) Indirect	\$54,181	\$54,181	\$54,724	1%
<b>TOTAL</b>	<b>\$5,418,106</b>	<b>\$5,418,106</b>	<b>\$5,472,292</b>	<b>1%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Administration	1	1
Teachers	46	39
Instructional Assistants	43	39
Bus Monitors	20	14
Custodians	4	4
Admin Clerical	5	5
School Clerical	5	5

**PERKINS**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>PERKINS</b>	\$486,948	\$511,796	\$511,796	\$511,796



The Carl D. Perkins Applied Technology and Vocational Education Act provides administrative leadership and direction, support in the form of supplies, student transportation and professional development to our high school and alternative programs for career and vocational-technical education. Programs and initiatives are focused on special populations including special education, LEP and non-traditional student populations. Presently, Perkins funding supports the Worcester Technical High School, the "Engineering Academy" at Doherty High School and the "Health Academy" at North High School. It also supports other career and vocational-technical courses at Burncoat, Doherty, North and South High schools and the Claremont Academy. In the school year 2006-2007, 3,723 students were served through Perkins and foundation funding in career and technical programs. These programs include computer sciences, electronics, early childhood education, food service management, computer-aided design, health, marketing, horticulture, financial management, business information, graphics, media communications, automotive, cosmetology, carpentry, electrical, painting and wall covering, plumbing and pipefitting, drafting, machine, sheet metal, welding, nurse aide, telecommunications, electromechanical, environmental tech, heating/ventilation/air conditioning/refrigeration, veterinary tech and auto collision.

In the areas of professional development teachers, administrators and staff attend important training conferences under the act. These include the ACTE National Policy Seminar, the Massachusetts Association of Vocational Administrators, and the Association for Career and Technical Education. Professional development was also conducted by CISCO Systems, AYES, and PLTW. These conferences provide information regarding the future of career, vocational and technical education as well as sessions on curriculum standards and improvements specific to all aspects of an industry.

**PERKINS**

Another major goal of the Carl Perkins legislation is to foster the integration of vocational-technical and academic curricula. This focus is critical to develop programs that are relevant and demonstrate the high academic levels needed to complete the tasks in today's high performance workplace. Perkins continues to support AVID's academic and career development model that prepares students for college entry requirements. Perkins is also used as part of our comprehensive process to disseminate information to our middle schools regarding the admissions policies at Worcester Technical High School. Field trips to the Worcester Technical High School are conducted for the majority of middle school 8th graders to insure that each and every student has fair and equitable access and knowledge of what is available to them. Perkins provides for the purchase of supplies and equipment that will consistently upgrade programs so students and teachers can develop skills using the most current equipment and software programs connected to industry standards. It also provides student and staff transportation to support these activities.

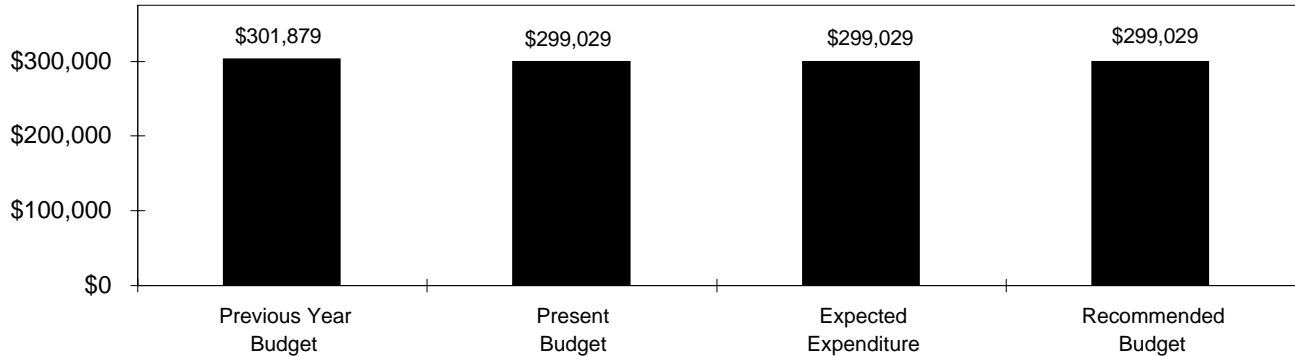
The Special Populations Coordinator is responsible to complete and validate the District Local Performance Standards and Measures accountability documents and other state and federally mandated reporting monitored by the federal and Massachusetts Departments of Education to insure program implementation and integrity in the schools.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$55,000	\$55,000	\$57,310	4%
B) Teachers	\$45,700	\$45,700	\$47,070	3%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$53,550	\$53,550	\$53,000	-1%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$25,590	\$25,590	\$26,460	3%
G) MTRS Assessment	\$9,063	\$9,063	\$9,394	4%
H) Health & Retirement	\$26,840	\$26,840	\$29,524	10%
I) Contractual Services	\$194,125	\$194,125	\$190,000	-2%
J) Instructional Supplies & Materials	\$75,310	\$75,310	\$72,920	-3%
K) Misc. Educational Support O.M.	\$21,500	\$21,500	\$21,000	0%
L) City Indirect Assessment	\$5,118	\$5,118	\$5,118	0%
<b>TOTAL</b>	<b>\$511,796</b>	<b>\$511,796</b>	<b>\$511,796</b>	<b>0%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin	0.6	0.6
Teachers	1	1
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	0.6	0.6

**PRESCHOOL - SPECIAL EDUCATION**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>PRESCHOOL - SPECIAL EDUCATION</b>	\$301,879	\$299,029	\$299,029	\$299,029



IDEA '97 supports the Early Childhood Special Education Allocation permitting the district to fund five preschool teacher salaries in half day integrated classrooms. Preschoolers with a range of disabilities including PDD/Autism, Behavior/Emotional Disorders, and neurological and physical disabilities are enrolled in classrooms along with typically developing children. The grant enables staff to collaborate with Worcester's three Early Intervention Programs, UMASS, Pernet, and MSPCC.

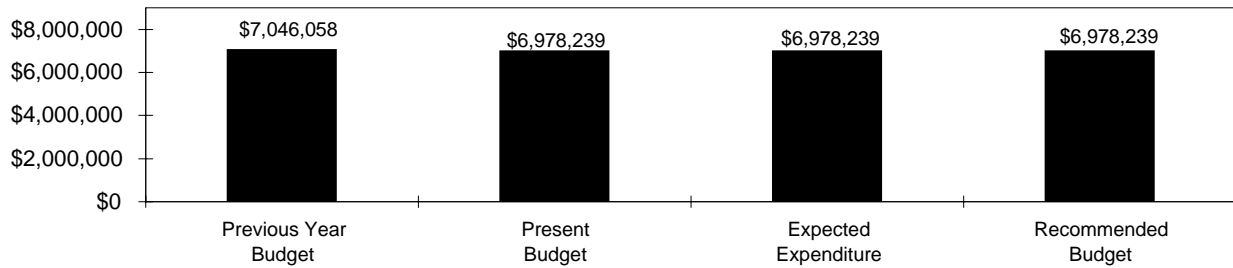
The grant encourages families to participate in their child's school program throughout the year by volunteering in the classroom, sharing their particular expertise, participating in conferences and attending annual reviews. The Worcester Public Schools Early Childhood Department works with individual schools to help develop their own school-based parent education/participation programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$268,000	\$268,000	\$268,000	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$0	\$0	\$0	0%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$0	\$0	\$0	0%
G) MTRS Assessment	\$24,120	\$24,120	\$24,120	0%
H) Health & Retirement	\$3,919	\$3,919	\$3,919	0%
I) Contractual Services	\$0	\$0	\$0	0%
J) Instructional Supplies & Materials	\$0	\$0	\$0	0%
K) Misc. Educational Support O.M.	\$0	\$0	\$0	0%
L) City Indirect Assessment	\$2,990	\$2,990	\$2,990	0%
<b>TOTAL</b>	<b>\$299,029</b>	<b>\$299,029</b>	<b>\$299,029</b>	<b>0%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin		
Teachers	5	5
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support		

**PROJECT PREPARE**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>PROJECT PREPARE</b>	\$7,046,058	\$6,978,239	\$6,978,239	\$6,978,239



The majority of Project Prepare, the Special Education Entitlement Grant, supports salaries and benefits for 255 instructional assistants, 5 clerical positions and 5 bus monitors. These positions assist students with disabilities in accessing the general education curriculum in order to receive free and appropriate public education (FAPE) in the least restrictive environment.

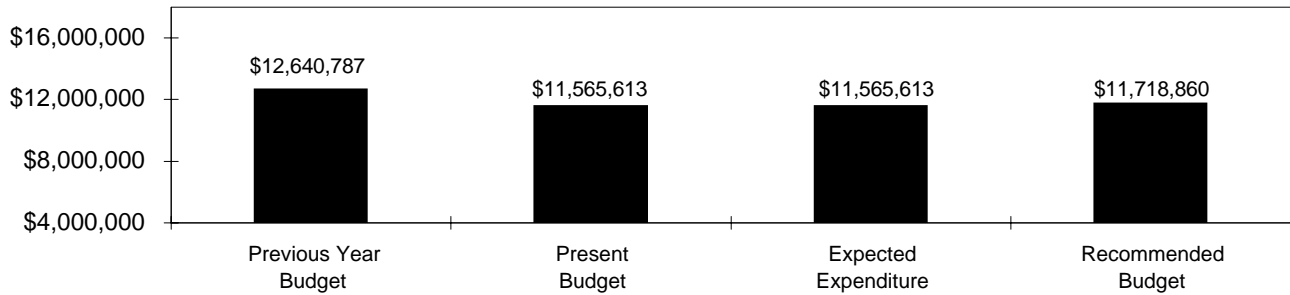
Personal Services/Contractual line funds: nursing services for students with complex medical needs who require constant monitoring by medically trained staff in the school and on the bus; Consultants/Evaluators to meet the requirement that "special education programs and services are evaluated regularly to determine effectiveness"; translators and interpreters for the deaf to meet the federal and state requirement that all communication with parents be provided in the language of the home; to provide substitute teachers and stipends for planning time and professional development activities that take place after school; and community and vocational instruction for high school students with intellectual disabilities. Project Prepare funds are used to purchase technology and augmentative communication devices, specialized equipment for students with physical disabilities and supplies for students with significant emotional and behavioral disabilities. Supplies and materials for related services such as, speech and language therapy, occupational and physical therapies are partially funded through this grant. Miscellaneous items include student transportation, non-instructional supplies, and maintenance/repairs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$144,900	\$144,900	\$146,099	1%
B) Teachers	\$0	\$0	\$0	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$50,000	\$50,000	\$20,000	-60%
E) Instructional Assistants	\$5,105,005	\$5,105,005	\$5,232,630	2%
F) Grant & Program Support	\$340,215	\$340,215	\$348,000	2%
G) MTRS Assessment	\$13,041	\$13,041	\$13,149	1%
H) Health & Retirement	\$924,033	\$924,033	\$1,016,436	10%
I) Contractual Services	\$195,000	\$195,000	\$78,000	-60%
J) Instructional Supplies & Materials	\$98,763	\$98,763	\$39,143	-60%
K) Misc. Educational Support O.M.	\$37,500	\$37,500	\$15,000	-60%
L) City Indirect Assessment	\$69,782	\$69,782	\$69,782	0%
<b>TOTAL</b>	<b>\$6,978,239</b>	<b>\$6,978,239</b>	<b>\$6,978,239</b>	<b>0%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin	1.5	1.5
Teachers		
Tutors		
IA's	255	255
School Choice		
Liaisons		
Bus Monitors	5	5
Grant & Program Support	5	5

**TITLE I**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>TITLE I</b>	\$12,640,787	\$11,565,613	\$11,565,613	\$11,718,860



The No Child Left Behind Act of 2001 (NCLB) mandates that all programs established through the NCLB (e.g., Title II, Title III, Title IV, Title V), the Individuals with Disabilities Education Act, Carl D. Perkins Vocational and Technical Act of 1998, the McKinney-Vento Homeless Act, and other acts as appropriate, must be coordinated with the Title I program. Each district's Title I program must coordinate and integrate Title I services with other services especially those provided by Even Start, Head Start, Reading First, Early Reading First, and other preschool programs. This coordination must include plans for the transition of participating students from such programs into the elementary school program. In addition, NCLB requires that the district coordinates services for children with limited English proficiency, children with disabilities, migratory children, neglected or delinquent youth, homeless children, and migrant children.

This Act embodies four principles: stronger accountability for results, expanded flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work. It redefines the federal role in K-12 education to help improve the academic achievement of all students.

The Worcester Public Schools identifies thirty (30) schools are classified as schoolwide program sites. This model funds a comprehensive school plan to upgrade all of the instruction within a Title I school. All students are eligible to participate in all aspects of the schoolwide program, as appropriate. At the same time, the statute also requires schools to particularly address the needs of low-achieving children and those at risk of not meeting the state student academic achievement standards. Each school completes a comprehensive needs assessment to help them determine the scientifically based schoolwide reform strategies that best meet the needs of the students in a particular building. Title I funds support direct services to students, program implementation, professional development, and parental involvement activities. In all Title I schools, Title I teachers work in classrooms to lower the student-teacher ratio (40 teachers). In addition, fifty-two (52) Title I Intervention Tutors will provide services to students in schools in need of improvement. Title I will also fund twenty (20) preschool teachers and instructional assistants.



**TITLE I**

School communities have selected several scientifically based programs to implement at their sites. The balanced literacy model, using Houghton Mifflin reading, combined with an active parental involvement component is in place in 30 Title I elementary schools. Twenty content coaches, 10 mathematics and 10 reading/writing, will work with staff members in schools which the NCLB needs improvement status.

Parent involvement and empowerment are key to the No Child Left Behind legislation. The NCLB mandated parental involvement set-aside is used to fund the Parent Information Center staff (coordinator and three (3) school choice liaisons) in order to ensure that parents make informed school choice decisions.

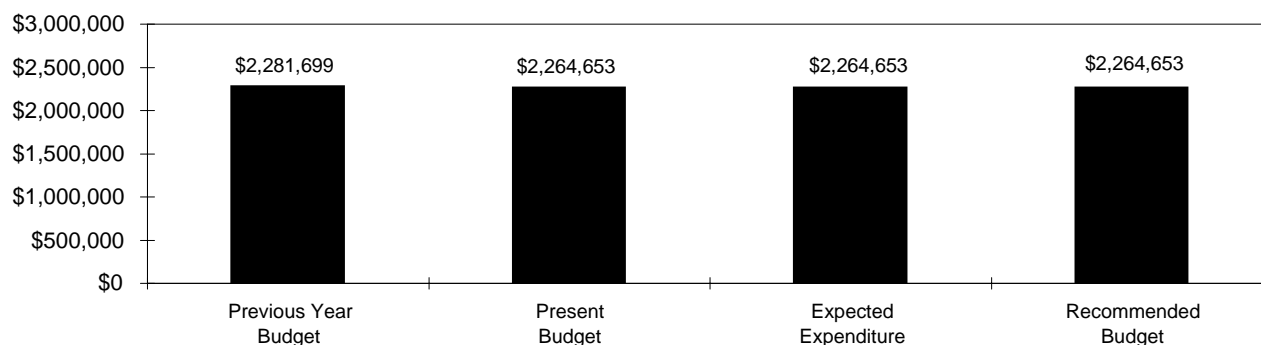
Title I provides schools with extra resources to help improve instruction in high-poverty schools and ensure that all children have the same opportunity to meet challenging State academic standards. The personal services line includes the NCLB mandated supplemental educational services funding set-aside to be used for out-of-school time tutoring services for students who are eligible for free or reduced lunch and attend schools designated as needing improvement (year 3).

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$102,000	\$102,000	\$105,400	3%
B) Teachers	\$7,036,799	\$7,036,799	\$6,360,900	-10%
C) Tutors	\$588,000	\$588,000	\$1,297,400	121%
D) After School Programs & Staff Dev.	\$225,200	\$225,200	\$276,000	23%
E) Instructional Assistants	\$537,000	\$537,000	\$560,628	4%
F) Grant & Program Support	\$695,549	\$695,549	\$760,930	9%
G) MTRS Assessment	\$610,902	\$610,902	\$581,967	-5%
H) Health & Retirement	\$1,072,043	\$1,072,043	\$1,025,058	0%
I) Contractual Services	\$434,076	\$434,076	\$484,000	12%
J) Instructional Supplies & Materials	\$124,388	\$124,388	\$124,388	0%
K) Misc. Educational Support O.M.	\$24,000	\$24,000	\$25,000	4%
L) City Indirect Assessment	\$115,656	\$115,656	\$117,189	1%
<b>TOTAL</b>	<b>\$11,565,613</b>	<b>\$11,565,613</b>	<b>\$11,718,860</b>	<b>1%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin	1	1
Teachers	110	91
Tutors	24	52
IA's	20	20
School Choice Liaisons	3	3
Bus Monitors		
Grant & Program Support	13	14

**TITLE II TEACHER QUALITY**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>TITLE II TEACHER QUALITY</b>	\$2,281,699	\$2,264,653	\$2,264,653	\$2,264,653

**IMPROVING EDUCATOR QUALITY**

Teacher Quality Grants are used to fund recruitment, hiring and training of new teachers as well as to provide professional development services for teachers employed in the system. Funds support the following activities:

- \* Multi media marketing on regional and national levels.
- \* Professional job fair recruitment.
- \* Inter agency collaboration providing alternative certification pathways.
- \* System support to enable instructional assistants to pursue teaching careers and NCLB Highly Qualified Status.
- \* Partnership with Colleges of Worcester Consortium offering pre-service and graduate education programs.
- \* Association with Worcester State College Future Teachers of America program and Leadership Cohort.
- \* Working relationship with Becker College, Quinsigamond Community College, Worcester State College and Fitchburg State College for developing highly qualified instructional assistants.
- \* Priority focus on highly qualified status for all teachers.
- \* Offer continued high quality sustained professional development in all content areas.
- \* Worcester Public Schools Leadership Cohort in conjunction with Worcester State College.
- \* Teacher licensing and preparation courses through Fitchburg State College and the Hampshire Educational Collaborative.
- \* Institutes that support novice teachers including the WPS Massachusetts Initiative for New Teachers (MINT)

The following will be incorporated into the 2007-2008 school year:

- \* Teacher-mentoring activities that are research driven, provide continued support for novice teachers especially in the area of skill development and content knowledge.
- \* Sustained focus on "highly qualified teachers" prioritizing support for certified teachers who demonstrate competence in knowledge, skills, and content involved in primary instructional area.
- \* On going professional development program to include a three day orientation for newly hired teachers, prior to start of academic year which includes the following:
  - Content area training
  - Child development
  - Pedagogical training
  - Year round mentoring assistance for novice teachers
- \* Professional development activities that are designed to accomplish the following:
  - Improve teaching skills and content knowledge
  - Support school wide and district wide improvement plans
  - Aligned with state standards, assessments and curriculum
  - On-going, intensive classroom focus
  - Participation of teachers, principals, parents, and administrators
  - Promote differentiated learning

---

**TITLE II TEACHER QUALITY**


---

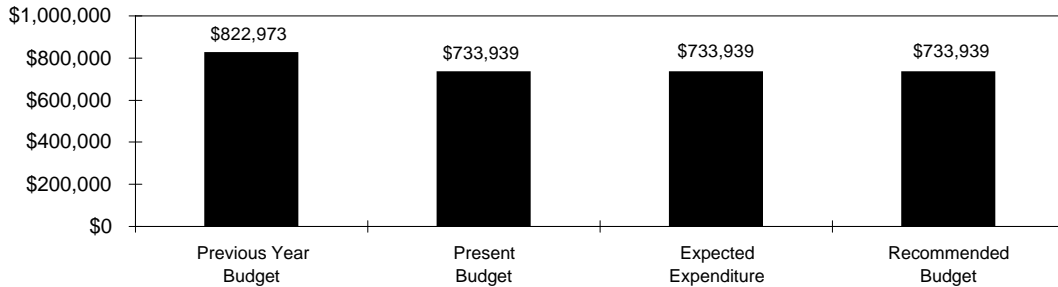
To support the district's priority in improving mathematics performance and integrating science/technology, one facilitator (math/science) provides training for teachers in Worcester's public private and parochial schools. Teacher training workshops are presented after school hours, Saturdays and summers. Over 229 teachers participated in math and science workshops. Classroom demonstrations by the facilitator reach nearly 113 teachers and parent workshop include approximately 479 people. The Math Science Resource Center catalogues and makes available to schools math and science learning units. The borrowing rate of these kits/items exceeds 879 annually.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$111,900	\$111,900	\$0	-100%
B) Teachers	\$1,598,300	\$1,598,300	\$1,625,887	2%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$26,327	\$26,327	\$26,327	0%
E) Instructional Assistants	\$19,500	\$19,500	\$20,160	3%
F) Grant & Program Support	\$100,100	\$100,100	\$103,500	3%
G) MTRS Assessment	\$143,847	\$143,847	\$151,729	5%
H) Health & Retirement	\$182,032	\$182,032	\$194,403	7%
I) Contractual Services	\$52,500	\$52,500	\$112,500	114%
J) Instructional Supplies & Materials	\$5,000	\$5,000	\$5,000	0%
K) Misc. Educational Support O.M.	\$2,500	\$2,500	\$2,500	0%
L) City Indirect Assessment	\$22,647	\$22,647	\$22,647	0%
<b>TOTAL</b>	<b>\$2,264,653</b>	<b>\$2,264,653</b>	<b>\$2,264,653</b>	<b>0%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin	1	0
Teachers	27	27
Tutors		
IA's	1	1
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	2	2

**TITLE III**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>TITLE III</b>	\$822,973	\$733,939	\$733,939	\$733,939



Title III provides federal funding for meeting the educational needs of English Language Learners, and is administered by the Massachusetts State Department of Education. The goal of all Title III programs in Worcester Public Schools is to develop the English reading, writing, speaking and listening skills of all English Language Learners (ELLs), and to prepare these students to be successful in mainstream academic classes taught in English.

The success of Title III programs is determined by the Annual Measures of Achievement Objectives (AMAO) Report. The AMAO Report considers ELL student performance on the Massachusetts English Proficiency Assessment, also known as the MEPA, and on the Massachusetts Comprehensive Assessment System (MCAS). MEPA is the state-required English language proficiency assessment and MCAS is the state-required academic performance assessment. Once an ELL student achieves a score of 375 on the MEPA, that child qualifies for a transition meeting to determine, together with the child's parent/guardian, if the child is ready to transition to mainstream classes and no longer to receive ELL support services.

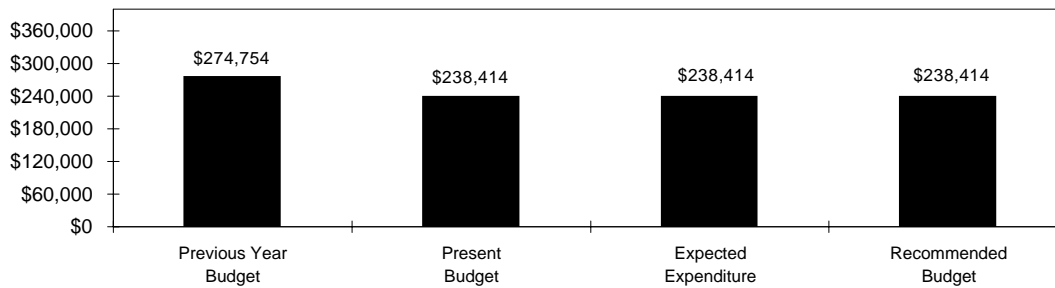
ELL student performance on both the MEPA (both annual growth compared with the last year and the number of students who transition) and the MCAS, are used to devise the Annual Measurable Achievement Objectives (AMAOs) for English Language Learners. Worcester Public Schools uses Title III funds to support English language development instruction, instruction in the Spanish Transitional Bilingual program, and to provide professional development to content teachers who have ELLs in their classes. Although the number of ELL students in Worcester has steadily grown, and the percentage of students who are ELLs has increased even more rapidly, Title III is expected to be level funded for the coming year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	N/A
B) Teachers	\$396,000	\$396,000	\$279,600	-29%
C) Tutors	\$0	\$0	\$0	N/A
D) After School Programs & Staff Dev.	\$44,000	\$44,000	\$75,500	72%
E) Instructional Assistants	\$119,000	\$119,000	\$168,000	41%
F) Grant & Program Support	\$7,339	\$7,339	\$7,340	0%
G) MTRS Assessment	\$35,640	\$35,640	\$25,164	-29%
H) Health & Retirement	\$69,430	\$69,430	\$76,373	10%
I) Contractual Services	\$23,800	\$23,800	\$40,500	70%
J) Instructional Supplies & Materials	\$31,390	\$31,390	\$54,122	72%
K) Misc. Educational Support O.M.	\$0	\$0	\$0	N/A
L) City Indirect Assessment	\$7,340	\$7,340	\$7,340	0%
<b>TOTAL</b>	<b>\$733,939</b>	<b>\$733,939</b>	<b>\$733,939</b>	<b>0%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin		
Teachers	7	4
Tutors		
IA's	5	7
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	0.2	0.2

**TITLE IV SAFE & DRUG FREE SCHOOLS**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>TITLE IV SAFE &amp; DRUG FREE SCHOOLS</b>	\$274,754	\$238,414	\$238,414	\$238,414



Two system-wide school health educators deliver alcohol, tobacco and other drug prevention lessons, as well as violence prevention lessons to elementary and middle school students.

**CURRICULUM**

Michigan Model for Comprehensive Health, Second Step, Steps to Respect and Life Skills Training are used at the elementary level. Aggressors, Victims and Bystanders, Thinking and Acting to Prevent Violence, a research-based program provides our middle school adolescents with the knowledge, skills and understanding necessary to act in ways that enhance their immediate and long-term health. These lessons enable students to identify positive ways to express anger and to encourage them to think about alternatives to violence in conflict situations.

A suspension diversion program has been implemented in the middle schools. Students receive Anger Management and Conflict Resolution Education in lieu of suspension or as a prerequisite after suspension.

**PROFESSIONAL DEVELOPMENT**

Opportunities for teachers and other staff members have focused on training in the Aggressors, Victims and Bystanders Violence Prevention curriculum. One of our health teachers is a trainer in this curriculum.

Provides professional development for staff (assistant principals, nurses, coaches and counselors, teachers) focusing on effective implementation of policy and procedures as it relates to violence and substance abuse prevention, and crisis response training.

**PARENT WORKSHOPS**

Parent meetings are provided at all levels regarding substance abuse and violence prevention.

Conduct meetings for student athletes and their parents focusing on the MIAA Chemical Health Rule and school policy and procedures.

**TITLE IV SAFE & DRUG FREE SCHOOLS**

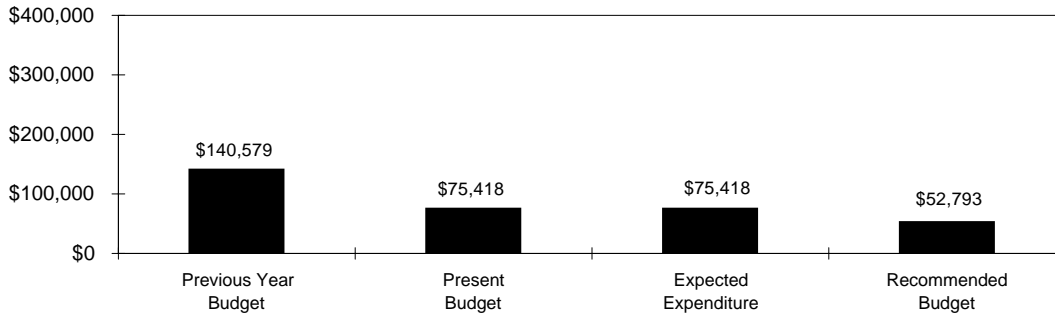
	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$138,500	\$138,500	\$138,500	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$36,565	\$36,565	\$35,030	-4%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$2,250	\$2,250	\$2,250	0%
G) MTRS Assessment	\$12,465	\$12,465	\$12,465	0%
H) Health & Retirement	\$15,350	\$15,350	\$16,885	10%
I) Contractual Services	\$5,000	\$5,000	\$5,000	0%
J) Instructional Supplies & Materials	\$26,000	\$26,000	\$26,000	0%
K) Misc. Educational Support O.M.	\$0	\$0	\$0	0%
L) City Indirect Assessment	\$2,284	\$2,284	\$2,284	0%
<b>TOTAL</b>	<b>\$238,414</b>	<b>\$238,414</b>	<b>\$238,414</b>	<b>0%</b>

**POSITION HISTORY**

	2006-07	2007-08
Admin		
Teachers	2	2
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support		

**TITLE V**

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
<b>TITLE V</b>	\$140,579	\$75,418	\$75,418	\$52,793



Title V, New and Innovative Programs, supports education reform efforts and innovation based on scientific research; the purchase of instructional, library, and media materials; and the implementation of programs to improve school, student and teacher performance. The priorities for the use of Title V funds are to:

- Support local education reform efforts that are consistent with and support the Massachusetts Curriculum Frameworks;
- Provide funding to enable school districts to implement promising educational reform programs and school improvement programs based on scientific research, e.g. AVID;
- Provide a continuing source of innovation and educational improvement, including support programs in Engineering, Mathematics, Health Services, and Technology;
- Meet the educational needs of all students, including at-risk youth; and
- Develop and implement education programs to improve school, student, and teacher performance, including professional development activities and class size reduction programs.

Funds are awarded to each school district based on the community's total K-12 enrollment, adjusted to provide higher per-pupil allocations to school districts serving at-risk and high-cost students.

A 30% funding cut is anticipated for the coming year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$5,975	\$5,975	\$4,600	-23%
B) Teachers	\$0	\$0	\$0	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$17,114	\$17,114	\$12,000	-30%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$25,000	\$25,000	\$16,000	-36%
G) MTRS Assessment	\$538	\$538	\$414	-23%
H) Health & Retirement	\$9,622	\$9,622	\$4,811	-50%
I) Contractual Services	\$3,821	\$3,821	\$3,800	-1%
J) Instructional Supplies & Materials	\$12,594	\$12,594	\$10,640	-16%
K) Misc. Educational Support O.M.	\$0	\$0	\$0	0%
L) City Indirect Assessment	\$754	\$754	\$528	-30%
<b>TOTAL</b>	<b>\$75,418</b>	<b>\$75,418</b>	<b>\$52,793</b>	<b>-30%</b>

<b>POSITION HISTORY</b>	<b>2006-07</b>	<b>2007-08</b>
Admin	0.1	0.1
Teachers		
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant &		
Program Support	0.5	0.4



# **PROGRAM BUDGET**

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Academic Support Services

**ADMINISTRATOR:** Albert Vasquez/Lisa Dyer

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Academic Support Programs provide MCAS remediation for students that have previously failed the MCAS competency determination in English, Mathematics or both. We currently offer remediation services for students in class of 2003 - 2008. Math and ELA tutorials are held during the school day, after school, evenings, Saturdays and Summer School. WPS students are encouraged to participate in tutorials until they have achieved their competency determination in both subjects.

**In school** programs are supported by the MCAS Specialists and tutors. Students are scheduled for small group tutoring or MCAS classes.

**After school** programs are held in students' home school three (3) afternoons each week and are supported by a Site Administrator and certified Math, English, ESL or Special Education Teachers.

**Evening** classes are held in conjunction with our Night Life program and are supported by certified English and Math teachers at Worcester Technical High School.

**Saturday** classes are held at each High School for several weeks before testing and are supported by certified Math and English teachers and a site administrator.

**Summer School Programs contain three models:**

**College Community Connection** (CCC) Program is held at local Colleges, Universities and community sites. Certified academic teachers work with students 3.5 hours a day followed by a 2.5 – hour paid internship and site administrators monitor all sites. Incentives and bus passes are provided along with breakfast and lunch

**High Schools** approximately eight high schools will run a 15 day academic support program offering 3.5 hours of academic support in English or Math by certified teachers and site administrators. Incentives and bus passes are provided along with breakfast and lunch.

**Transition Program** – New grant to support 120 at-risk grade 8 students over the summer to help with grade 9 transition

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Total number of secondary students participating in school year academic support programs: 590
2. Total number of secondary students participating in summer academic support programs: 796
3. Provided training and professional development for all site administrators and instructors of academic support programs throughout the year.
4. Education week cited Worcester's academic support program model as extremely effective.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To continue to provide academic support programs to students in the classes of 2003-2008, until they've earned their competency determination.
2. To continue to develop effective practices and programs to support student achievement.
3. To provide training and support for all supervisors and instructors in academic support programs.
4. To develop coordinated programs with post secondary sites and community organizations.
5. To support all High Schools in their effort to make adequate yearly progress.

**2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Teachers/MCAS Specialist	6	\$388,788
50003	Tutors	11	\$255,321
	<b>Total</b>	<b>17</b>	<b>\$644,109</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Adult Learning Center

**ADMINISTRATOR:** Dennis Ferrante

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

One (1) facilitator and twenty-two (22) part-time staff members provide educational services to approximately 300 adult learners weekly. The teachers are supported by funds from the Massachusetts Department of Education, the Worcester Public Schools and Headstart\Family Ties. Target population includes educationally disadvantaged adults who have not completed high school, who have limited English proficiency, under educated, low wage earners and dislocated and potentially dislocated workers.

Courses offered include two Adult Basic Education, six GED-High School Equivalency, three Pre-GED, ten English for Speakers of Other Languages (ESOL) and two GED math classes. Students are formally assessed by standardized assessments three times per year as well as ongoing teacher review of student portfolios.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Reduced all waiting lists by 20%
2. Increased the number of students taking and passing the GED Test by 10%
3. Administered placement tests to all potential students on the waiting lists
4. Secured additional “outside” funding- to increase classes offered
5. Expanded the use of technology and distance learning for students on the waiting list
6. Moved Adult Learning Center to Fanning Building

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

- a. Reduce waiting list by 10 %
- b. Increase the number of students taking and passing the GED Test by 10 %
- c. Administer placement test to all potential students on the waiting lists
- d. Increase outreach to students not yet on the waiting list
- e. Secure additional funding and increase classes through workplace education contracts

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50017/Grants	Facilitator*	1	\$64,067
50017/Grants	ESOL: ABE, GED Teachers, Counselors Stipends/Salaries*	8	\$316,442
Grants	Administrative Clerical**	1	\$50,761
Grants	Professional Development**		\$15,500
Grants	Supplies/Educational Materials**		\$35,931
Grants	Contractual*		\$42,475
	<b>Total</b>	<b>10</b>	<b>\$525,176</b>

\*Staff wages are supported by a combination of both State and City funding.  
 \$110,000 of \$514, 657 in staff wages is City funding required DOE match  
 \*\*Fully Grant Funded

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Advanced Placement

**ADMINISTRATOR:** Frances E. Arena

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Presently, 21 Advanced Placement courses in the areas of Mathematics, English Language Arts, Social Sciences, Science and Technology-Engineering, Foreign Languages, and the Arts are offered by a total of 50 Advanced Placement teachers to students at 6 high school sites. Attendance at national, regional, and New England Conferences and consistent collaboration with the College Board New England Chief Educational Manager, the Education Specialist of the Massachusetts Department of Education has strengthened the delivery of Advanced Placement Courses and accompanying professional development. This partnership has aided efforts to achieve goals as outlined on the Advanced Placement Action Plan. Through vertical teaming in ELA and Mathematics, middle school and high school students are guided through pathways leading to Advanced Placement courses. Therefore, all initiatives were funded by the office of Curriculum and Professional Development budget. The number of AP tests administered has increased from 702 in 2005 to 805 in 2006.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Increased the enrollment of prepared AP students with emphasis on underrepresented students (702 total enrollment in 2005-2006 / 836 in 2006-2007). A 4.5% increase of underrepresented students.
2. Improved the correlation between final AP course grades and AP examination scores by sharing best practices at stakeholders meetings.
3. Stressed the use of district-wide suggested course prerequisite requirements and AP pathway policies.
4. Continued to strengthen collaboration between the College Board and the WPS in our endeavor to meet identified goals stated in the A.P. Action plan.
5. Increased Virtual High School training to include Doherty.
6. Continued to hold MAP meetings to monitor students' progress.
7. Continued to offer technology training to access College Board offerings.
8. Continued to promote/recognize AP students via school announcements and newsletters, newspaper articles, School Committee letters of acknowledgement, and Channel 11.
9. Continued to engage intermediary agencies in encouraging and supporting minority enrollment in AP courses.
10. Secured and disseminated required AP materials for all AP courses.
11. Increased the number of AVID courses and/or AVID strategies and Gear-Up components
12. Administration of Worcester Technical H.S. agreed to offer AP Biology in 2007-2008.
13. September, 2006 - Each A.P. teacher received their College Board A.P. course description packet.
14. September 13, 2006 - total of twenty (20 principals, administrators, liaisons) attended College Board 2007 Audit presentation at DAB.
15. September 21, 2006 - seven (7) high school guidance counselors attended the annual College Board counselors workshop at Assumption College.
16. September 28, 2006 - The Manager of NCLB/Curriculum and Professional Development and the liaisons attended the first of monthly meetings to establish a district-wide syllabus template.
17. September 28-29, 2006 - eight (8) A.P. teachers attended A.P. institute in Norwood, Ma.
18. October 3, 2006 - The School Leaders Institute- to improve student achievement through standards-based instructional practices began at Worcester Technical H.S. Six subsequent meetings followed: October 31, November 14, 2006, January 9, 23, March 8, April 10, 2007.
19. October 4, 2006 - Administrators, A.P. teachers, guidance counselors, and liaisons attended the first of 5 A.P. focus group meetings at Worcester Technical H.S. Other meetings were on November 15, 28, 2006, January 25, and March 8, 2007.
20. October 19, 2006 - Performing Arts liaison attended annual Urban Music Leadership Conference in Milwaukee, Wisconsin.
21. November 8-9, 2006 -The manager of NCLB/Curriculum and Professional Development and the ELA liaison attended the College Board Forum in San Diego, California.
22. November 17, 2006 - two (2) A.P. ELA teachers attended College Board workshop at Stonehill College in Easton, Massachusetts.
23. December 1, 2006 - A.P. Statistics teacher attended College Board workshop in Westfield, Ma.
24. December 6-7, 2006 - The Assistant Superintendent, the Manager of NCLB/Curriculum and Professional Development, the Worcester State College A.P. Consultant, and the Resource Development Specialist presented a workshop at the N.E. Major School Districts Meeting in Ledyard, Connecticut.
25. January 20, 2007 - A.P. statistics teacher attended follow-up College Board workshop in Waltham, Massachusetts.
26. January 24, 2007 - 15 present A.P. students, including underrepresented students, participated in focus group at DAB.
27. January 30, 2007 - A.P. Consultant gave presentation to parents/students at Doherty H.S. A.P. informational meeting.
28. February 8, 2007 - ELA liaison attended writing workshop at College Board N.E. Regional Conference in Boston.
29. February 9, 2007 - Foreign Language teacher attended a Pre-AP workshop at College Board N.E. Regional in Boston.

30. February 13, 2007 - The Assistant Superintendent, the Manager of NCLB/Curriculum and Professional Development, the Worcester State College A.P. Consultant, and the Resource Development Specialist presented a workshop at the College Board N.E. Regional in Boston.
31. February 13, 2007 - The Grant Development Specialist attended the College Board N.E. Regional in Boston.
32. February 27, 2007 - The College Board gave an AP Potential and My College Quick Start presentation to principals, department heads and guidance counselors at Worcester Vocational H.S. as a means of increasing AP enrollment and preparing students for college.
33. March 13, 2007 - The Worcester State College A.P. Consultant presented an informational meeting to administrators, guidance counselors, and teachers about the A.P. Human Geography course.
34. March 22-23, 2007 – five (5) A.P. teachers attended College Board A.P. workshops in Norwood, Massachusetts.
35. March 24, 2007 - A.P. liaison and North High assistant principal attended the National AP Equity Conference in Atlanta, Georgia.
36. March 26-April 10, 2007 - AVID training for South High teachers at Worcester Technical H.S.
37. March 28, 2007 - AP information night for six hundred (600) grades 6-7-8 students and parents at Quinsigamond Community College.
38. Participated in College Board A.P. Course Audit initiative.
39. April 6, 2007 - College Board Summary of Answers and Skills presentation to administrators, liaisons, and guidance counselors at Forest Grove Middle School.
40. April 11, 2007 - The Assistant Superintendent gave a power point presentation which illustrated district success in enrollment in AVID, honors, and Advanced Placement courses, as well as success in the Advanced Placement Examination results.
41. April 12, 2007 - Worcester State A.P. Consultant presented at A.P. informational meeting at South H.S.
42. April, 2007 – one hundred seventy-four (174) students in social sciences AP courses took practice AP examination at Worcester Technical H.S.
43. May, 2007 - High School A.P. students’ focus group meeting at DAB.
44. July, August, 2007 – twenty (20) A.P. and potential A.P. teachers attended College Board sponsored A.P. summer institutes.
45. Summer, 2007 - An AP Boot Camp for A.P. students will be instituted if the district receives a Green House Grant.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Provide PSAT testing for all 10<sup>th</sup> graders in order to utilize the College Board AP Potential and My College Quickstart Programs.
2. Develop collaboration between WPS AP teachers and the college community
3. Increase vertical teaming procedures to extend to the middle school and elementary school levels in ELA and Mathematics.
4. Provide training in AP standards at middle school level.
5. Continue to provide high quality/high impact professional development for current and potential AP teachers through the College Board.
6. Update Advanced Placement Action Plan based on A.P. data, MAP and MCAS.
7. Implement A.P. Human Geography course at South High and A.L.L. School and A.P. Statistics courses at Burncoat and North.
8. Explore the possibility of increasing A.P. courses at Worcester Technical H.S.
9. Continue to increase enrollment of AP students with emphasis on underrepresented students.
10. Continue to improve correlation between final AP course grades and AP exam grades.
11. Continue to stress use of district-wide suggested AP course requirements and pathways.
12. Continue to hold focus groups of AP teachers to share best practices.
13. Continue to increase number of AVID courses and/or utilization of AVID strategies and Gear-Up components.
14. Continue to conduct student/parent AP awareness meetings.
15. Continue to provide focus groups of AP high school students.
16. Continue to align AP course assessment practices to AP assessment standards.
17. Continue to offer technology training to access internet College Board offerings.
18. Continue to recognize accomplishments of A.P. students.
19. Continue to work with intermediary agencies in encouraging and supporting minority enrollment in A.P. courses.
20. Continue to monitor student progress through MAP.
21. Institute syllabi that embeds rigor into college and honors level courses.
22. Assess and report the results of the Districts’ participation in the A.P. Course Audit.
23. Award the first annual Dr. Lee T. Gurel Award for Excellence in teaching and learning to an A.P. student and respective teacher.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers (Secondary) (40 teachers)	12.1	\$784,056
	<b>Total</b>	<b>12.1</b>	<b>\$784,056</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Alternative Program

**ADMINISTRATOR:** Michael J. O’Neil

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Alternative Program at St. Casimir’s provides a structured and therapeutic educational environment to students with serious emotional and behavioral disabilities. The program helps students develop the academic, social/emotional, and occupational skills needed to succeed in general education, in the workplace, and/or subsequent education or training. The Alternative program services students (7<sup>th</sup>-12<sup>th</sup> grades) from each middle and high school in the city.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Provided Program and Staff Development Activities
2. Provided Educational, Career, and Recreational After School Programs
3. Provided Educational and Career Oriented School Summer Program
4. Provided Clinical Consultation for staff
5. Provided biweekly progress reports on student academic/ behavioral progress
6. Provided MCAS and after school Tutorial Program
7. Received full approval and accreditation from the DOE to operate an Alternative School, which is required on a yearly basis
8. Provided outreach and retention for students who had previously dropped out of school
9. Certified all staff in CPR/first aid
10. Provided internships for students through developed collaborative partnerships with Worcester Community Agencies
11. Continued to implement the Blue Cross/Blue Shield Healthy Choice Grant to reinforce good nutrition and exercise
12. Provided system wide services in the Safety Center, Attendance Center, and the Transition Program at the Alternative School Program
13. Renegotiated a new 3 year building lease
14. Replaced all windows at school with new high performance, energy efficient windows
15. Reduced oil consumption by 2,720 gallons

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to promote and incorporate the standards and expectations of the Curriculum Frameworks for all children with Individual Education Plans
2. Continue collaborative activities with Teachers and Clinical Staff
3. Continue to implement collaborative case management practices with DSS, DYS, Worcester Juvenile Court and other community agencies
4. Establish and operate a school based health clinic in partnership with Great Brook Valley Health Center
5. Fulfill the requirements of the DOE regulations of Alternative School settings operating guidelines
6. Continue biweekly progress reports on student academic/behavioral progress
7. Attempt to involve 100% of students in grades 7 – 12 in extracurricular academic/social programming for 2007/2008
8. Continue building rehabilitation projects
9. Expand programming for increasing student population

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Program Administrator	1	\$114,262
50003	Teachers	16.2	\$1,049,728
50003	Clinical Programming		\$0
50013	Instructional Assistant	5	\$131,020
50051	Clerical	1	\$42,343
50135	Instructional Materials		\$3,720
50136	Building Rental		\$64,286
50031	Custodian	1	\$40,683
	<b>Total</b>	<b>24.2</b>	<b>\$1,446,042</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Arts-Performing Dance, Music, and Theatre

**CURRICULUM LIAISON:** Frances E. Arena/Lisa Cohane

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Curriculum Liaison for the Performing Arts provides support and direction for 46.5 performing arts teachers (43.5 music, 2 theatre, 1 dance) and consultants (7) in 46 schools and alternative programs. Professional development opportunities have been arranged during released-time days, summer institutes, and after-school workshops throughout the year. In summer and fall 2006 the office received a Massachusetts Department of Education Content Institute Grant: "Music, Literacy and Movement: The *Orff* Approach". Six Worcester Public Schools teachers received an *Orff Schulwerk* Level 2 certificate and four teachers received a Level 1 certificate through this program. Monthly department meetings are held for elementary and system-wide music and theatre teachers and secondary performing arts teachers. Performing arts teachers are visited and given support in lesson planning and with modeling of lessons whenever needed. Programs in the arts include the following:

1. The liaison equally shares teaching duties (.5) with liaison responsibilities (.5).
2. Weekly music in all WPS elementary schools. Worcester Arts Magnet receives music, dance, and theatre weekly.
3. Special education coverage includes the Goddard Learning Center, the Woodward Day programs, the Alternative School, New Citizens, and First Steps.
4. Middle schools receive twice-weekly music instruction on average, mostly in grade 7 and depending upon small school selection.
5. High school electives include music theory, chorus, Madrigals, band, theatre, guitar, piano, jazz band and bells.
6. Burncoat Middle and Senior High Schools have strong arts magnet programs in dance, music and theatre.
7. Sullivan Middle and South High Community School maintain a strong, sequential band program.
8. In-school instrumental music instruction in winds and strings is offered to all Burncoat Quadrant elementary schools (**248 students**) and in an additional 19 elementary schools (winds or strings) in other quadrants (**351 students**). After-school lessons are available for all quadrants for grades 4 through 12 (**42 students**).
9. The Burncoat Fine Arts Magnet program has the following enrollment: Middle school Theatre (**121**), Dance (**40**), Music (**27**), High School Theatre (**106**), Dance (**88**) and Music (**154**).
10. Performing Arts elective enrollment at Burncoat High School and Burncoat Middle: Guitar (**42**), Piano (**18**), Chorus (**108**), Middle School Music (**192**).
11. All-city chorus (**40 students**), string orchestra (**10 students**), and Wind Ensemble (**23 students**) have continued to gain interest and give excellent performances.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. All schools offer some courses in the performing arts.
2. Professional Development days focused on introducing art teachers to the new social studies and science curricula. Teachers focused on creating interdisciplinary lesson plans and discovering the natural links among subject areas.
3. Benchmarks for each grade level of music instruction have been completed and continue to be implemented. These are in full alignment with the October, 1999 Massachusetts Arts Framework and the 1996 Worcester Public Schools Arts Curriculum.
4. Strong partnerships have continued with the Worcester Cultural Coalition, the City of Worcester Office of Cultural Development, Apple Hill Chamber Players, The Music Guild of the Worcester County Music Association, and First Night Worcester. The Music Guild of Worcester sponsored 12 "Music-to-Go" experiences for elementary schools.
5. The Metropolitan Opera Guild's "*Urban Voices*" program has continued into the 2006-2007 school year. This program provides for a choral expert to co-teach integrative singing programs with classroom teachers in three elementary schools: May Street, Grafton Street and Worcester Arts Magnet School.
6. Worcester Arts Magnet School continued the second year of an artist residency in arts integration with Young Audiences of Massachusetts, WGBH-Boston, Public Radio International and "From the Top" to create their own radio program for web broadcast. In addition to the partnerships detailed above, the Burncoat Arts Magnet Program sponsored master classes with Burncoat graduate and Rice University doctoral candidate Dan Sedgwick and the Apple Hill Chamber Players.
7. Professional development opportunities were expanded by a grant from the Massachusetts Department of Education Content Institute Award. "Music, Literacy and Movement: the *Orff* Approach level 1 and 2" presented at Norrback Avenue School from June 26-July 8, 2006. Participants (38) received national AOSA Level 1 or Level 2 certification.
8. Student musicians competed in several music festivals this year. 45 students auditioned for the Central Massachusetts Music Educators Senior Festival. Thirteen students from Doherty, Burncoat and South were admitted to the Festival. Four students were recommended to the All-State Festival auditions and 3 were admitted. Christopher Talbot, Mikel Shkemi and Joseph Beckwith participated in 2 days of rehearsals with students from all over Massachusetts and performed in the All-State Concert at Symphony Hall in Boston on March 24, 2007. 4 students (1 from each of the comprehensive middle schools)

auditioned for the Central Massachusetts Junior Music Festival. The Festival accepted all 4 students. Their culminating concert with 250 other students from throughout Central Massachusetts is May 5, 2007. 52 students are participating in the Massachusetts Instrumental and Choral Conductors Association Solo and Ensemble Festival on May 12, 2007.

9. The Worcester Public Schools held its 51st Annual Arts Festival in April 2007. This festival, an annual event has 700+ visual art works on display and 8 performances in dance, music, and theatre. For the fifth year, WPS has partnered with the Worcester Public Library to hold this event at the Library. This year, close to 1000 people attended our third, "Meet the Artists" Gala on April 10<sup>th</sup> to celebrate the art work of students and teacher participants.
10. The Performing Arts Liaison and two secondary teachers are participating in the third year of the Department Head Institute writing content specific objectives, researching causes and studying student work to positively affect Adequate Yearly Progress across the system.
11. The Performing Arts Liaison is also participating in the Leadership Institute studying the skills necessary for success in college and strategies for curriculum mapping.
12. The Performing Arts Liaison is participating in the syllabi development project, creating district-wide syllabi for performing arts courses.
13. The Performing Arts Liaison is participating in the AP Awareness nights, APIP training and AP teacher meetings.
14. The Office of Curriculum and Professional Development planned and executed "Spring Is in the Air", a student centered program that raises funding for arts related endeavors through the WEDF.
15. Facilitated programming and instruction, ensured curricular alignment and provided oversight for Department of Education Expanded Learning Time at the Hiatt Magnet School.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Liaison will maintain teaching assignment as well as assume responsibilities of liaison.
2. Liaison will complete the syllabus project for performing arts courses.
3. Continue to implement the WPS music benchmarks as part of a strategy for promoting standards-based music instruction system-wide.
4. Continue to pursue grant opportunities from the DOE, NEA, MCC and private foundations.
5. Continue to pursue community and national partnerships to create innovative programming, professional development and curriculum with the Boston Symphony Orchestra, Thayer Symphony Orchestra, Metropolitan Opera, Music Guild of Worcester, The Joy of Music Program, Worcester African Cultural Center, Willis Center, Young Audience of Massachusetts, Worcester Cultural Coalition, WGBH, Worcester Arts and Humanities Educational Collaborative, Worcester Women's History Project, "From the Top."
6. Improve communications through email lists, socialweb.net listings, and other methods to share information about performing arts programs and make it more accessible to students, teachers, families and the community. Develop a web space for teachers to find information forms, policies etc.
7. Administer, promote and pursue funding for Massachusetts Department of Education Music Content Institute and other high quality professional development.
8. Continue work with the Department Head Institute to involve content area teachers to share best practices with one another and to effectively study student work, using "Critical Friends" protocols and the distributive leadership model.
9. Continue to support the high performance standards of our students by increasing our district-wide involvement in the Central District, All-State, MICCA solo and ensemble festivals and All-Eastern Honors Music Ensembles, and in Advanced Placement music theory courses, as well as dance and theatre festivals (e.g. New England Theatre Conference).
10. Continue to integrate the arts into all curricular areas.
11. Continue to promote positive public relations and student achievement by involving students in corporate, civic and cultural events.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Elementary Music Teachers	29.8	\$1,930,980
50003	Secondary Music Teachers	13.7	\$887,733
50003	After School Instrumental (Part time positions)	5	\$7,500
50003	All City Chorus (Part time positions)	2	\$4,000
50003	All City Orchestras (Part time positions)	2	\$4,000
50017	Marching Band Conductors (deleted)	0	\$0
50017	Music/PerformingArts - Burncoat Quadrant	7	\$84,173
500130	Curriculum Development		\$5,000
500136	Equipment Repair (instruments, piano tuning, etc.)		\$3,500
	<b>Total</b>	<b>59.5</b>	<b>\$2,926,886</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Arts – Visual

**CURRICULUM LIAISON:** Frances E. Arena/Kathleen Ivanowski

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

There are 40 art teachers providing art instructions in the 46 schools and alternative programs of the Worcester Public Schools. Professional development opportunities, aligned to the framework and curriculum, are provided during staff development days, after-school workshops and summer institutes throughout the year. Monthly department meetings are conducted by the liaison with the elementary, secondary and itinerant members of the art faculty. Programs in the visual arts include the following:

1. Every elementary student receives weekly art instruction.
2. Seventh grade students in the middle schools receive art instruction on the average of 4 periods a week ranging from one quarter to all year.
3. In the Burncoat Quadrant, which is designated as the fine arts quadrant, students from the Worcester Arts Magnet School have instruction in all the fine arts. Upon entering the secondary level, they can choose to focus on visual arts through the art magnet program at Burncoat Middle and continue with the art magnet program at Burncoat High School.
4. Burncoat Middle art magnet students in the seventh grade receive art instruction 5 periods a week all year and receive instruction 8 periods a week all year in the eighth grade.
5. University Park Campus and the Accelerated Learning Laboratory's seventh and eighth grade students receive art instruction once a week all year.
6. Sullivan Middle School and South High Community School offer small Art Academies.
7. All high schools, with the exception of Worcester Technical High, offer elective art classes.
8. Both Burncoat High School and South High Community School offer AP Studio art classes.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Liaison divided time equally between the roles of art teacher at an elementary school (.5 time) and liaison (.5 time).
2. The liaison continued to visit all visual arts teachers and to critique and model lessons when needed and requested by principals.
3. Two members of the art faculty and liaison participated in the Leaders' Institute; writing content specific objectives, researching causes and studying student work to positively affect reading and writing across the curriculum.
4. Liaison and two art teachers participated in the Leadership Institute training, focused on curriculum mapping, strengthening students' learning to develop strong work habits that will lead to college success.
5. All liaisons participated in the origination of the Syllabus Project, which was designed to align high school syllabi for Art I, Art II, Art III, and Art IV system wide.
6. All arts staff and the liaison attended M.A.P. training seminars to learn how to use individual and classroom data to assist in lesson planning.
7. The WPS and the WAM collaborated on a project based on the exhibit, *Mi Puerto Rico: Master Painters of the Island*. Every sixth grade student visited the art museum to view the exhibit with their classroom teachers and their art teachers. Instruction continued in the classroom and the art room to link the learning with social studies and art. The video department filmed these activities.
8. Liaison and staff modeled the Critical Friends protocol at faculty meetings and on staff development days, and this has been integrated into best practices of instruction.
9. Differentiated instruction was a monthly topic at faculty meetings to enable teachers to discuss ways to adapt lessons.
10. Art teachers focused art instruction that emphasized both mathematical concepts as well as literacy to improve student learning.
11. Many students from the WPS were gold key and silver key winners, as well as honorable mention recipients, in the Boston Globe Scholastics Art Competition.
12. The collaboration with Worcester Center for Crafts continued through the T.A.P. (Teen Apprentice Program), Crafts Reach, and Artist in the Classroom programs. T.A.P. provided crafts apprenticeships, community outreach, studio opportunities and mentoring opportunities for WPS students in an after- school setting.
13. The collaboration with the Worcester Art Museum provided opportunities for WPS students to receive increased art instruction through some scholarships available, Studio Outreach, and Art All State. A partnership between the WPS and the WAM provided professional development opportunities.
14. WAHEC, the Worcester Arts and Humanities Educational Collaborative of 21 cultural and educational institutions, provided funding for programs in the schools and bus trips to the cultural institutions.
15. The Visual Arts Liaison worked as a member of Youth Art Month Committee. Students showcased their talents in the local community through visual displays made possible by the Massachusetts Art Education Association's Youth Art Month exhibition at the Worcester Art Museum, and the Worcester Historical Society's Valentine's Day exhibition.
16. Liaison coordinated efforts between First Night Worcester and the WPS art teachers and students. The teachers created obstacles for the mini-golf course, bowling pins for the indoor alley, and Vejigante masks hung at the Multi-Cultural Center.
17. First Night Worcester collaborated with the WPS and the WAM to offer a professional development seminar with a professional artist, Angel Sanchez Ortiz. His techniques for the creation of Vejigante masks provided the construction techniques for the students' masks.

18. The WPS art department and students participated in the second showing of a “Worcester Windows” display. The exhibit was on display from March 5 through May 30, 2007.
19. The continued partnership with UMass / Memorial Hospital provided a year-long exhibition of student artwork from all grade levels at the Women’s Center. A reception was held for students, parents and teachers, hosted by UMass. UMass / Memorial paid for the framing of the artwork, and gave four students generous awards for their winning work. The hospital also donated art class time to several WPS students.
20. The WPS Arts Festival 2006 at Salem Square branch of the Worcester Public Library showcased for the 51st year over 700 pieces of student artwork from grades K to 12. An exhibit of art teachers’ work also highlighted the show, with a reception held for teachers, students, and families, hosted by the WPS art teachers. The attendance at this year’s opening night reached 1,000.
21. Liaison set up committees to update the WPS arts curriculum, to review the report card, to plan for improving participation and level of artwork sent to the Scholastics Art Competition, to map the connections among curricula topics, and to update bid sheets for art supplies.
22. An Advanced Placement Family Awareness Night held on March 28, 2007 provided a view of the quality of artwork that can be accomplished by students who participate in AP art classes. Liaison and a high school art teacher presented work.
23. The APIP grant provided funding through both scholarships and grants to increase the number of art teachers who are qualified Advanced Placement teachers.
24. Liaison planned and implemented staff development released time day activities focused on the WPS goals of integrating the new social studies curriculum and the arts curriculum. Professional dancers provided an important piece for the music teachers, and the arts staff instructed teachers in American craft. Gordon Morrison, a professional science illustrator, provided more instruction in the connections between art and science.
25. Art teachers and the liaison volunteered to ensure the success of our second annual fundraiser, *Spring Is in the Air*. The liaison and Margaret Grasso, Burncoat High art teacher, oversaw the student creation of signage for the event.
26. Many teachers used funds from mini-grants to implement standards based art instruction. The liaison assisted those who requested help in developing ideas.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Liaison will increase teaching time to art classes and continue to assume responsibilities assigned to the liaison position.
2. Support and showcase high student achievements through expansion of student involvement in exhibitions and competitions locally, nationally, and internationally.
3. We will co-write and implement grants with the staff that are focused on integrating the arts into other core curricula. Liaison will continue the collaboration among disciplines to enable teachers to teach in a multi-disciplinary, cross-curricula approach.
4. We will continue to create opportunities for faculty to participate in quality staff development programs.
5. Liaison will visit all schools, model lessons where requested and provide necessary support to the art faculty.
6. We will develop in-service training that will continue to support NCLB literacy and mathematic goals.
7. Liaison and staff will continue to work with the Leaders’ Institute to involve content area teachers to share best practices with one another and to effectively use MAP data to inform instruction.
8. Liaison will continue to work with the Leaders’ Institute to develop rigorous instruction that will lead to college success.
9. Liaison and the curriculum office will continue to involve more faculty members in Advanced Placement training to increase Advanced Placement Arts courses consistent with student interest and available funding.
10. We as a staff will continue to utilize monthly department meetings for faculty discussion on what proficiency should look like in art. Continue to emphasize backward design as a means to reach high standards. Create a reference book of exemplary artworks that reflect the high standards and benchmarks of the WPS curriculum.
11. Continue to work with the Worcester Arts and Humanities Educational Collaboration in linking with community, educational and cultural institutions.
12. Provide commentary on the selection of the question for the Martin Luther King, Jr. essay and art contest.
13. Continue collaboration with Worcester Art Museum and Worcester Center for Crafts on existing programs.
14. Continue work with Youth Art Month committee to provide venue for student work.
15. Continue work on the Syllabus Project, designed to align all high school syllabi for the visual arts.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers (Secondary)	13.9	\$900,692
50003	Teachers (Elementary & Systemwide)	26.1	\$1,691,228
50130	Staff Development		\$5,000
	<b>Total</b>	<b>40.0</b>	<b>\$2,596,920</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Athletics

**ADMINISTRATOR:** Sherrill McKeon

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Eighty-eight (88) varsity and eighty-six (86) junior varsity teams compete at the high school level. Intramural basketball is offered in the middle schools. Wellness workshops were held at all the high schools for fall, winter and spring athletes and coaches.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Two (2) soccer teams and one field hockey team made districts.
2. South High Community School won the Division 3A Super Bowl.
3. Two girl's and two boy's basketball teams went to districts.
4. Doherty High School's girl's basketball team advanced to the division 1 semi-finals at WPI.
5. Foley Stadium is set to begin installation of artificial turf; completion scheduled for September, 2007.
6. The first annual Worcester Public Schools Athletic Hall of Fame was held.
7. Sprint sports had a record number of participants, 1,850.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To establish workshops for coaches here in the city that can help in developing strong athletic programs.
2. To develop the Hall of Fame to be a varsity club called the Worcester Athletic Association to help raise money for current athletic programs.
3. To approach area colleges to help sponsor our athletic teams.
4. To develop strong ties with the community and other outreach programs to create additional sources of revenue for WPS athletic programs.
5. To help finish the project at Foley Stadium and to adjust schedules to meet the needs of our student athletes.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Director	0.5	\$46,903
50051	Clerical	1	\$42,343
50014	Coaches		\$437,842
50122	Transportation		\$89,228
50122	OM		\$178,827
	<b>Total</b>	<b>1.5</b>	<b>\$795,143</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Autism Spectrum Disorders

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

More than 170 students, preschool to high school, with PPD/Autism Spectrum Disorders receive a variety of services from professional and para-professional staff. Thirteen teachers with specialized training provide intensive services in substantially separate settings. A system-wide Autism Specialist provides consultation, training and assessment services. The program provides a full continuum of services, which includes: a full or part-time self-contained classroom program or inclusion in a regular classroom with support services such as discrete trial training/Applied Behavioral Analysis. Support also includes specialized resource classes for included students. More than 75 students receive intensive home programs in addition to their school programs. Most of the students receive related services including speech and language, occupational and physical therapy. Services are extended through the summer to maintain skill levels. Parents receive training and support designed to enhance their skills to help their children generalize the skills they have learned in school to other settings.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Provided training in developing individualized behavior plans.
2. Implemented Social Skills Program and Parent Support meetings for adolescents and their families during evening hours.
3. Facilitated transitions of students to middle school and high school by using a videotape for viewing during the summer, giving individual tours of the facility with simplified class schedules/maps, locker training and shadowing of students when school started.
4. Provided training to teachers and paraprofessionals about teaching students with ASD.
5. A secondary program (COAST) was moved from Forest Grove to Burncoat Middle to allow for a smoother transition from middle school to high school for students along the spectrum between Burncoat Middle and Burncoat High.
6. Provided peer awareness training across grade levels which includes the production of a video showcasing WPS adolescents with ASD.
7. Instituted an "Autism Ambassador" role held by students at the high school level.
8. Developed an "autism team" to consult to school staff across the district and assist teachers with interventions to improve student success.

### **C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To continue providing professional development opportunities for staff at all grade levels.
2. To continue providing support to students and their parents via Social Skills and Parent Support groups.
3. Increase staff and parent communication to promote increased and more effective dialogue.
4. Expand collaborative efforts with community agencies and non-grant supported partners.

### **SY 2007-2008 BUDGET RESOURCE**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Autism Specialist	1	\$64,798
50003	Teachers	13	\$842,374
50013	Instructional Assistants	35	\$917,140
	<b>Total</b>	<b>49</b>	<b>\$1,824,312</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** AVID

**ADMINISTRATOR:** Albert Vasquez/Patricia Clancy

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Worcester Public Schools is striving to increase enrollment of students in post secondary education, especially those students' designated "students in the middle" who are often underachieving, disadvantaged, under-represented, or first-generation college students. Many of these students, with potential to succeed in college, need extra encouragement and academic assistance, which AVID provides. AVID meets the needs of these students by:

- Providing academic instruction and other support to students to prepare them for eligibility to four-year colleges and universities
- Promoting writing across curricula and inquiry based learning strategies
- Motivating students to seek college education
- Increasing the student's level of career awareness
- Implementing collaborative learning methods to help students succeed in the most rigorous and challenging courses

AVID is a regularly scheduled elective college preparatory class for students with academic potential. Currently AVID is in five middle schools and four high schools serving 700+ students. In each of the 10 Worcester Public Schools all students are participating in AVID classes that provide them with the strategies necessary for success. Tutors from area colleges and universities are trained to use specific teaching methodologies and materials to work with the AVID students. The college tutors, along with exemplary high school peer tutors, work with AVID students in study groups, assisting them in all academic areas to make progress commensurate with college expectations. Lessons are also offered in note taking, study skills, test taking, management, MCAS, SAT and college entrance/placement exam preparation, effective textbook reading, and library research skills. Students and their families receive extensive help in preparing college applications and financial aid forms.

**B. PERFORMANCE DATA (Last Year's Accomplishments) 2006-2007**

1. Awarded a national *Advanced Placement Incentive Program Grant* in the amount of \$100,000.00 over 3 years, from the Federal Government to support the vertical teaming of the AVID Program between South High Community School and Sullivan Middle School and increase the participation rate and diversity of students in Advanced Placement coursework.
2. Secured national certification for our AVID District Director
3. Increased enrollment by 29.3% from 659 in SY 2005-2006 to 952 in SY 2006-2007 (as of 4/6/07)
4. Hosted and conducted an AVID Regional training for over 30 Site Team Members from AVID districts in the northeastern region of the country
5. Defined the roles of site team members at all district AVID sites
6. Coordinated and conducted an AVID district-wide summer professional development for new AVID Elective teachers
7. Provided professional development for eight school and district personnel at the AVID Summer Institutes
8. Recruited and trained over 30 college tutors for the 10 AVID sites
9. Together with Junior Achievement of Central Worcester (who received a large grant), Worcester Public Schools instituted two Junior Achievement Academies (JA Academy) for advanced AVID juniors in two AVID High Schools: Burncoat High, South High Community Schools for a total of 34 students. College service learning students integrated campus living into extended class time.
10. Provided training in interpretation and analysis of the *Measures of Academic Progress Testing (MAP)* for student selection and placement in the AVID program.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR (2007-2008)**

1. Host a Regional AVID Awareness Day in October 23, 2007 for districts interested in learning more about the AVID Program and visiting an AVID school
2. Establish a district-wide AVID Program throughout the ten AVID sites
3. Refinement in the student recruitment process district-wide
4. Promote family involvement opportunities in the AVID Program
5. Recruit more tutors through collaboration in the *Worcester College Consortium for Education*
6. Refinement in the interpretation and analysis of the *Measures of Academic Progress Testing (MAP)*
7. Provide AVID *Write Path* content area professional development training within the district
8. Advance the JA Academy by allowing seniors (last year's junior participants) to continue the program for another semester of first hand learning about business and college life
9. Expansion of the JA Academy cycle by selecting a new group of advanced AVID juniors at both Burncoat High and South High Community Schools and continuing the program model through the Senior year
10. Planned the addition of JA Academies in the three remaining High Schools: Worcester Technical High, North High and Doherty High Schools for 2007-2008

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
Grants	Teacher Stipends*	10	\$20,000
Grants	Regional District Coordinator/Site Coordinators*	11	\$25,000
Grants	Professional Development*		\$9,000
Grants	Supplies/Educational Materials*		\$12,000
Grants	Tutors*		\$20,000
	<b>Totals*</b>	<b>21</b>	<b>\$86,000</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Blind and Visually Impaired

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Sixty-nine students with visual impairments receive services outlined in IEP's or 504 Accommodation Plans. As of March 2007, 20 referrals were received this year, with 5 additional students being found eligible for direct service. Students range in age from 3 to 22 years. The continuum of needs presented includes students with multiple disabilities to those whose academic performance is at or above grade level. All students receive an orientation and mobility evaluation and an assistive technology (AT) evaluation. In addition, legally blind students receive a low vision evaluation by a specialist. Teachers for the visually impaired provide specially designed instruction in alternate communication modes (Braille, enlarged or enhanced print and/or recorded materials, use of low vision devices, AT, independent living skills, and social skills) as well as accommodations for access to the general curriculum. Teachers of deafblind provide direct service to students with vision and hearing loss which causes severe communication and other developmental/educational needs. Orientation/mobility instructors support students who are blind, visually impaired and deafblind to become independent in their school, neighborhoods and community. The educational needs of blind/visually impaired and deafblind students include an Expanded Core Curriculum that addresses their unique needs. The curriculum includes compensatory academic skills, including communication modes, social interaction skills, recreation and leisure skills, use of assistive technology, orientation/mobility, independent living skills, career education and visual efficiency skills. Presently, the department includes 7 full-time and 2 part-time teachers/instructors. Six are certified teachers of the visually impaired and 3 are dually certified in orientation/mobility. Two also hold certificates in deafblindness and are DOE certified in Intensive Special Needs.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. School-to-work program: expanded community-based vocational education/training from 10-14 students who participate in an entrepreneurial program, attend weekly job sites and perform ADL Skills in the community. In addition, 14 students participate in a bi-weekly aquatics program & have lunch at the Greendale Y. Orientation/mobility has been expanded; students access the WRTA on a daily/weekly basis. Currently, 80 trips run weekly.
2. Received funding from the Memorial Foundation for the Blind for 1) Y membership for 14 students (\$1800), 2) WRTA/ Paratransit tickets for community-based instruction (\$3500), and 3) Aquapressure for Aquatics Program students (\$1200).
3. Received funding for legally blind 6<sup>th</sup> grade student to attend JCC After-School Program (\$2500).
4. Paper donated by Atlas Press for Vision Entrepreneur Program which funded blind, visually impaired and deafblind students who are also in wheelchairs to start a bowling league.
5. Identified 3 students who are deaf/blind; registered with the NE Center for Deaf/Blind Services.
6. Internship at the Greendale Y for legally blind high school student.
7. Orientation/mobility instructor and teacher of deafblind presented at New Staff Workshop, NE Center, and Perkins School.
8. Hosted Hilton Perkins International Students.
9. Provided AT programs to students at home: JAWS, ZOOM Text, Talking Typer.
10. Received funding for 2 high school student to attend space Camp in Huntsville, Alabama. (\$2,000).
11. NE Center continues to work with WPS Vision Program, using it as a model with the DOE and Match Maker Grant.
12. Vision Dept. worked with a team of educators in the field of Visual Impairments writing *The Ten Step Guide: Revised Addition Specialized Educational Assessments for Students with Visual Impairments or Deafblindness*, prepared by the DOE.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue investigation of funding sources.
2. Continue to expand and support community- based experience/instruction and opportunities for job training/internships. Work in collaboration with the MA Commission for the Blind. Possible internships funded by the MCB.
3. Continue to expand/support community-based experience/instruction. Opportunities for job training/internships with District Transition Specialist.
4. Work to develop curriculum around transition of students who are visually impaired.
5. Provide training to Life Skills teachers on BoardMaker.
6. Collaborate with NE Eye Low Vision Clinic, through the NE Center of Ophthalmology

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Teachers of Visually Impaired	6	\$388,788
	Deafblind/Orientation/Mobility	2	\$129,596
50003	Long Term Substitute	1	\$38,062
50013	Instructional Assistants	5	\$131,020
	<b>Total</b>	<b>8</b>	<b>\$687,466</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Business Division - Child Nutrition

**ADMINISTRATOR:** Brian E. Allen/Donna Lombardi

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Recognizing the important link between nutrition and learning, the Child Nutrition Department of the Business Division serves in excess of 4.2 million meals annually. Two hundred twenty-seven cafeteria employees working in the school buildings prepare and serve breakfasts, lunches, as well as after-school snacks, and a la carte choices for students daily. All meals meet USDA standards for twelve major nutrients including fat, sodium, carbohydrates, and protein. The program is self-supporting, requiring no local appropriation. The approximately \$10.3 million annual expenditure is derived entirely from state and federal reimbursement and sales revenue. The department is committed to expanding participation by providing healthful options to insure that all students are well nourished regardless of economic status.

**PERFORMANCE DATA (Last Year's Accomplishments)**

1. Prepared approximately 16,000 lunches, 8,400 breakfasts, 1,000 adult and a la carte meals and 1,200 after-school snacks daily.
2. In accordance with federal income guidelines, daily lunch participation was comprised of 11,161 students receiving free lunches, 1,374 students receiving reduced price lunches and 3,265 students receiving a full price lunch.
3. Breakfast expansion into the classroom of all elementary schools with free reduced eligibility of 80% or more has resulted in an additional 3,400 breakfasts served per day.
4. The department supported a variety of summer feeding programs in both academic settings and through a partnership with the City of Worcester, Parks and Recreation Department. The summer meal service resulted in an additional 46,228 meals served to academic students from the end of June through the middle of July and an additional 22,905 afternoon and evening meals served at 8 city pools, 7 days per week, July through the end of August.
5. Full price lunch cost was continued for the fourth year at \$1.00 and is reportedly the lowest in the state.
6. A re-organization continues to improve the consistency and quality of meal service by re-focusing staff according to student population trends.
7. In an effort to increase fresh fruit and vegetable intake, Worcester School Nutrition continues to successfully participated in a program where priorities to procure locally grown fruits and vegetables prevail; Get Fresh/Get Local. Student response remains favorable, participation in the "farm to school" programs will continue and expand.
8. Milk intake and lunch participation rates remain strong with the continuation of "The New Look of School Milk" where cardboard cartons were replaced with 10-oz. plastic bottles at all secondary schools.
9. Continue to collectively worked with other departments to evaluate the required "Local Wellness Policy" as required by the 2004 Child Nutrition Reauthorization Act.
10. Worcester School Nutrition continues activity and representation with various allied city departments and professional agencies whose collaboration is to ensure that all households within the city of Worcester are effectively using local and federal nutrition programs. (i.e. The Worcester Food Advisory Food Council *formally the Mayor's Advisory Food Council*).

**B. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue restructuring department according to student population and need.
2. Expand breakfast into the elementary classrooms with free/reduced eligibility greater than **60%**.
3. Maintain and seek expansion opportunities for the "Farm to School" programs and "The New Look of School Milk".
4. Conduct staff development programs jointly with The City of Worcester and the John C. Stalker Institute in the areas of CPR, sanitation, culinary skill techniques, and work safety.
5. Collectively work with other departments to implement the required "Local Wellness Policy" as required by the 2004 Child Nutrition Reauthorization Act.
6. Research meal eligibility statistics and meal participation rates at each school to overcome possible accessibility barriers.

**SY 2007-2008 BUDGET RESOURCES**

NUTRITION	Supervisors	2	\$92,630
PROGRAM	Managers	20	\$628,311
	Cooks & Bakers	30	\$785,863
	Helpers	164	\$2,028,668
	Laborer	1	\$31,020
	Financial Analyst	1	\$57,680
	Computer Technician	1	\$34,601
	Clerical	4	\$154,934
	Motor Equip Operators	3	\$88,592
<b>Total</b>		<b>227</b>	<b>\$3,989,577</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Business Division - Compensation Programs

**ADMINISTRATOR:** Brian E. Allen  
Sara P. Consalvo

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Compensation programs include salary and wage payments, tax shelters, retirement benefits, workers compensation, health insurance, life insurance, and unemployment compensation. The Business Division’s Payroll Department is responsible for conducting certain administrative and financial activities associated with these compensation programs which benefit approximately 5,000 active and retired employees. Department staff performs the payroll, accounting, and reporting tasks related to the expenditure of \$195 million of the FY06 budget that is allocated to these programs.

Assigning and reconciling compensation program costs to the Public Schools cost-centers, the City of Worcester Financial Management System’s chart of accounts and the Department of Education expenditure categories is performed by the Payroll Department and is subject to continuous internal audit by the City of Worcester and to annual independent audit.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Initiated approximately 182,000 payroll transactions.
2. Maintained employees’ earnings records and prepared reports to fulfill pension system requirements of the City of Worcester Retirement System, the Massachusetts Teachers Retirement System, the Omnibus Budget Reconciliation Act (OBRA), and the Laborers International Union of North America (LIUNA).
3. Maintained expenditure records for budgeting purposes.
4. Maintained documentation for wage payments to comply with established audit standards.
5. Monitored compliance with wage provisions of all collectively and individually negotiated personnel contracts.
6. Monitored health insurance and life insurance enrollment and cost data.
7. Maintained records and submitted employees’ Reports of Injury to the City of Worcester Workers Compensation Officer as required by M.G.L. Ch. 152, the Workmen’s Compensation Act.
8. Completed City of Worcester and IRS wage-deduction documentation for employees participating in 403b Tax-Sheltering Plans.
9. Completed wage verification for employees requesting low-income housing, home mortgages, fuel assistance, and consumer loans.
10. Completed the development of centralized contract documents and salary schedules.
11. Created internal procedures to improve payroll auditing.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Automate salary history data and integrate with existing employee database.
2. Continue to improve timesheet reporting procedures.
3. Continue to established procedures to improve the tracking of account and organization information.
4. Complete the development of a manual for payroll department operating procedures.
5. Continue efforts to align the financial accounting system for payroll expenditures with DOE reporting requirements.
6. Establish improved scanning procedures for document retrieval.
7. Develop an internal database for employee increments.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50051	Administrative Clerical (4)	3.5	\$146,565
50081	Director	1	\$75,335
50081	Coordinator of Benefits	1	\$110,609
	Coordinator of Accounts	1	
	<b>Total</b>	<b>6.5</b>	<b>\$332,509</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Business Division-Material Management Department

**ADMINISTRATOR:** Brian E. Allen  
Debra Seymour

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

This department within the Business Division conducts materials ordering, payables, accounting, and record maintenance activities associated with the expenditure of approximately \$37.0 million of the annual budget that is allocated to ordinary maintenance, \$2.5 million in capital equipment and rehabilitation funds, \$4.9 million in school nutrition state, federal and sales of service and \$1.2 million in special revenue and revolving funds. Additionally, this department provides copying, compositing and mail services to support instructional and administrative requirements.

The Director of Material Management is also a key participant in school construction projects by preparing bidding specifications, evaluating bid proposals, and making recommendations for contract award.

The accounting task of insuring that all non-salary costs are properly charged to the Public Schools building and program cost-centers, the City of Worcester Financial Management System's chart of accounts, and Department of Education expenditure categories are performed in the Material Management department.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Processed approximately 13,000 purchase orders and requisitions
2. Verified deliveries, costs, and payments for materials and services amounting to approximately \$44.4 million.
3. Initiated through the City's financial management system all ordinary maintenance transactions effecting the annual appropriation, as well as capital, rehabilitation, special revenue, gift & donation and trust accounts.
4. Provided monthly expenditure status by organization and by account for all non-salary budget items.
5. Maintained expenditure records for ordinary maintenance payments to comply with established audit standards.
6. Assisted in the preparation of budget estimates for non-salary accounts.
7. Received, processed, and redistributed incoming and outgoing postal requirements.
8. Provided systemwide copying services to support requirements of the School Committee, Administration, the Schools and Staff Development.
9. Prepared specifications for annual competitive bidding of supplies, services, and equipment as required M.G.L. Ch.30B.
10. Completed the purchasing and delivery of FF&E to the New Technical High School

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Insure timely ordering and delivery during the summer of supplies, texts, and equipment for the start of school.
2. Continue business support activities to principals and directors with regard to budget status, processing requisitions, and delivery of material requirements.
3. Summarize non-salary expenditures in conformity with the financial reporting requirements of the Administration, the School Committee, and the Massachusetts Department of Education.
4. Continue the reduction of the amount of stored paper files and replace with electronically scanned files.
5. Assist in the creation of electronic invoicing for personal services.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50051	Administrative Clerical	3.5	\$135,901
50081	Non-Instructional	1	\$84,417
	<b>Total</b>	<b>4.5</b>	<b>\$220,318</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Business Education

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Staff members (8.0) at four high schools and three middle schools, the Comprehensive Skills Center and Alternative School provide instruction for 1,190 students during the course of the year. Middle school programs are exploratory and sequential in nature beginning with basic knowledge of computers, printers, scanners and other equipment moving into an introduction of word processing, database, graphics and spreadsheet programs using PowerPoint. Students combine mastered skills integrating them into math, English and science programs producing letters, charts, graphics, term papers, presentations and newsletters. Students are involved in Junior Achievement programs. High school students master skill competencies including keyboarding, fundamentals of business, accounting, word processing, and various applications such as WordPerfect, Lotus and Harvard Graphics. Technology and software systems include Microsoft Office 2000 with Word, Excel, and PowerPoint. Students work on completing formal resumes, preparation to take the civil service exam, comprehensive job search skills inclusive of interviewing techniques, job applications and employer expectations. Courses include "Introduction to" or "Exploring Business Information Systems, Marketing and Finance" and grade 11 and 12 pathway major courses in Business Information Systems, Marketing or Finance.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Maintained the number of private sector sites at 54
2. 12<sup>th</sup> Grade internships at 80.
3. Continued to align business and information technology programs with Carnegie and Small Learning Community plans beginning with South High School's "Information Technology" small school and the A.L.L. Schools "Communications Pathway"
4. JA AVID using JA volunteer instructors in 10 schools for 560 students
5. Junior Achievement
  - Total number of Junior Achievement Classes Delivered in WPS – 399
  - Total number of Students Participating in J.A. classes – 7,980
  - Semester Breakdown:
    - Summer of 2006
      - Elementary: 17 classes
      - Middle (Gear-Up and traditional Summer School): 9 classes
      - High School (Includes College Community Connection): 16 classes
    - Fall 2006
      - Elementary: 128 classes
      - Middle: 6 classes
      - High School (Includes AVID): 11 classes
    - Spring 2007
      - Elementary: 158 classes
      - Middle: 0 classes (Note: Job Shadow is spring middle school experience)
      - High (does not include Academy): 13 classes
      - WPS GED and Adult Ed.: 12 classes
      - JA Academy: 2 classes (Burncoat and South)
      - Job Shadow Day – Middle School: 27 classes
6. Continued Junior Achievement Titan Program at Burncoat and North High Schools. This is a ten-hour program designed to provide students with a web-based business simulation serving 40 students
7. Junior Achievement Academies for Juniors were established on the campus of Assumption College and Worcester State College.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Completed restructure of secondary information technology programs to align to the new national standards stated in "Rethinking Information Technology Learning in Schools"
2. Maintain the number of private sector sites at 54
3. Increase the number of Grade 12 internships to 90
4. Increase partnership among businesses and colleges in order to improve the curriculum in Small Learning Communities with business and finance themes.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers – Business	8	\$490,320
Grants	Educational Materials*		\$1,500
Grants	Professional and Curriculum Development*		\$1,500
	<b>Total</b>	<b>8</b>	<b>\$493,320</b>

\*Grant Funded



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Career Development Secondary

**ADMINISTRATOR:** Albert Vasquez/Dianna Biancheria

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The central focus of the Worcester Public Schools Career Development system is to prepare students to develop a career plan, goals, and transferable skills that enable them to enter and succeed in a diverse and ever-changing workplace. In the middle school years, students enter a process of career exploration in which they develop skills in working with others, and in locating and understanding career information. They also develop an understanding of how life roles influence career choices and the career planning process. High school provides an opportunity for students to begin a process of career preparation and concentration that will last well into adulthood. During this time, students enroll in Small Learning Communities that lead to college/career choices and employment. Secondary students utilize several career development tools, Work-based Learning, Bridges.com, Ready Set Go and the Career Passport designed to help students to receive a certificate of attainment, maintaining their course of study and career goals.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued the use of Career Passports, 125 students enrolled for Jobs for Bay State program participants and those yet to pass the MCAS.
2. Expanded the use of Bridges.com, developing student virtual folders for career and college counseling purposes.
3. Increased collaboration with Junior Achievement for career awareness within AVID program in 40 classes, including JA Academy.
4. Maintained the number of students participating in internship/related to SLC (575 students).
5. Continued collaboration with Quinsigamond Community College on Youth in Technology mentoring program.
6. Continued to coordinate career fairs at seven (7) secondary schools, related to SLC and student interest.
7. Identified students appropriate for linkage option with Job Corps program and developed an Alternative Program for 9<sup>th</sup> grade repeaters, to support completion of high school.
8. Continued with both WIT and TEPP programs in engineering and technology for 60-80 secondary students.
9. Maintained College Community Connections summer program for 175 – Class of 2003-2007 students based on available funds.
10. Conducted CPT College Placement assessment at all high schools with Quinsigamond Community College.
11. Piloted Accuplacer Assessment at four (4) high schools with Quinsigamond Community College.
12. Conducted a leadership academy day attended by 225 students.
13. Increased collaboration with the Hanover Insurance for the AVID Program in Burncoat High School Quadrant.
14. Provided training for JBSG, Talent Search, and Guidance Councilors, four sessions in expanding informational avenue for career interest and colleges.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Maintain Jobs for Bay State program participants and those yet to pass the MCAS complete Career Passports/Career Plans.
2. Maintain the use of Bridges.com, developing student virtual folders for career and college counseling purposes.
3. Maintain collaboration with Junior Achievement for career awareness within expanded AVID program in 40 classes.
4. Maintain the number of students (400) participating in internship/pathway programs.
5. Continue collaboration with Quinsigamond Community College on Youth in Technology mentoring program.
6. Continue to coordinate career fairs at seven (7) secondary schools.
7. Identify students appropriate for linkage option with Job Corps program for completion of high school requirements.
8. Continue with both WIT and TEPP programs in engineering and technology for 60-80 secondary students.
9. Maintain College Community Connections summer program for 175 – Class of 2003-2008 students (pending funding).
10. Expand the use Ready Set Go to develop additional avenue to support the relationship between career goals and colleges.
11. Continue to coordinate the student and business community use of the DOE Mass Work Based Learning Plan.
12. Continue the Work Plus Program in seven (7) high schools promoting the relationship of learning and working.
13. Continue to provide professional training for Job of Bay State Graduates Advisors, Talent Search Advisors, and Guidance Counselors, specific to student career interest and colleges.

**2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003/Grants	Teachers/Counselors**	4	\$245,160
	<b>Total</b>	<b>4</b>	<b>\$245,160</b>

\*\*Partially Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Community Learning Centers - 21<sup>st</sup> Century

**ADMINISTRATOR:** Frances Arena/Barbara Sargent

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The purpose of this budget is to support programs that operate during out-of-school hours and provide students with academic enrichment opportunities along with other activities designed to complement the students' regular academic program. The programs that are funded through the 21<sup>st</sup> Century Community Learning Centers Grant promote efficient use of public resources and facilities through effective partnerships between schools, community-based agencies, and other public and private entities. The goals of the program are to contribute to and improve student learning, create stronger families, and build healthy communities.

The out-of-school time programs offer MCAS tutorial, homework centers, computer technology, literacy activities, recreation, arts, health education, family nights, peer tutoring, and numerous other related opportunities that align with the Massachusetts frameworks. Eleven elementary schools and 5 middle schools are designated 21<sup>st</sup> Century Community Learning Centers. Approximately 100 after-school staff, numerous volunteers, and multiple cultural, educational, and service agencies deliver programs to over 1200 elementary and middle school students. Agencies, such as the YMCA, the Latino Educational Institute, Worcester Art Museum, EcoTarium etc. support academic achievement, youth development, and foster resiliency for these students and their families. The 21<sup>st</sup> CCLC sites are further sustained and enhanced with Title I funds, Safe Schools/Healthy Students, and community school funds. The hours of operation are 12 hours per week for 32 weeks during the school year and 14 days over five weeks during the summer. Additionally, MCAS tutorial programs and homework centers are offered at all 21<sup>st</sup> Century Community Learning Centers.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Provided seven elementary and five middle school 21<sup>st</sup> Century sites with MCAS academic programs during the summer of 2006. Approximately 100 staff delivered academic and enrichment activities for approximately 1,200 students enrolled in the program.
2. Supported 1,108 (summer 2006) and approximately 1,200 (SY 2006-2007) students' individual success plans through small group instruction in out-of-school time programs.
3. Provided academic enrichment activities/programs to 1,108 students (summer 2006) and approximately 1,200 students (SY 2006-2007).
4. Monitored and analyzed assessment tool (Survey of After School Youth Outcomes)
5. Implemented the Assessment of After-School Program Practices at all 21<sup>st</sup> Century sites, a tool designed by the National Institute of Out-of-School Time for the Massachusetts Department of Education to evaluate after-school programs and their alignment to the outcomes designated in the Survey of After-school Youth Outcomes (SAYO).
6. Supported resiliency in children and their families through agency involvement.
7. Provided staff development to site administrators, staff and agency personnel.
8. Increased parental support for academic achievement through parent/family involvement events, including participation in the After-School Alliance's *Lights On Afterschool! celebration on October 12, 2006*.
9. Enhanced successful student transition from elementary to middle school environment, and provided approximately 120 sixth-grade students with an 8-day 7<sup>th</sup> grade transition program during the summer of 2006.
10. Promoted high educational achievement utilizing the community as a resource.
11. Provided funding and guidance to Citizen Schools (operated through the YWCA) and the Latino Education Institute and modified the Citizen Schools program to meet the needs of students at WEM and A.L.L. schools.
12. Successfully applied for supplemental 21<sup>st</sup> Century funding during summer 2006.

**C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to increase the amount of time spent on academic achievement through out-of-school programs.
2. Continue to monitor and analyze after school youth outcomes utilizing the SAYO tool.
3. Continue to utilize the Assessment of After-School Program Practices tool at all 21<sup>st</sup> Century sites.
4. Continue to communicate, recruit, and retain eligible students.
5. Continue to provide professional development training.
6. Monitor student achievement by developing procedures to evaluate program effectiveness through the collection and analysis of data.
7. Continue to develop project based activities and enrichments that align with the Massachusetts frameworks.
8. Continue to expand outreach to agencies within the community.
9. Continue to negotiate a sustainability plan in order to continue to provide academic and enrichment opportunities to at risk students during out-of-school times.
10. Continue to seek and apply for additional funding to support out-of-school time programs.
11. Continue to develop proposals to support 21<sup>st</sup> Century funding, submitting grant proposals to: Saucony, RGK Foundation, Microsoft, and the Massachusetts DOE 21<sup>st</sup> Century Exemplary Grant, Continuation Grant, and 647-B-1 New Sites Grant.
12. Expand opportunities to engage families in out-of-school time programs.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50017	Miscellaneous Salaries-Community Schools		\$0
	<b>Total</b>		<b>\$0</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Comprehensive Skills Center

**ADMINISTRATOR:** Timothy Whalen

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

There are two (2) alternative programs housed at the Comprehensive Skills Center, 120 Granite Street. There are 17 teachers, one instructional assistant, one full time Adjustment/Guidance Counselor, one Assistant Principal and a Program Coordinator providing services for approximately two hundred - fifty (250) students from the seven city high schools.

The Comprehensive Skills Center's returnee program is designed to give out-of-school youth an opportunity to return to school and earn their high school diploma. The CSC also services students who are identified as at-risk in their home schools. The CSC has an open enrollment and admits students on an as needed basis. The Comprehensive Skills Center provides a block schedule and a semester - based program.

The School Age Mothers Program services approximately 75 - 100 pregnant or parenting young mothers during the school year. The SAMS program provides a fully licensed day-care for infants four weeks old through 29 months. The day care facility is located at the Girl's Inc., 125 Providence St. Transportation is provided for the students in the morning and at dismissal. The School Age Mothers Program is a collaboration between the Worcester Public School and the Children's Friend Inc. Children's Friend Inc. provides a staff of two full time nurses and 2 full time social workers.

**B. PERFORMANCE DATA (Last Year's Accomplishments )**

1. Projected graduation of over 150 previous dropouts.
2. Provide staff development opportunities in technology, literacy and the small learning environment.
3. Active member of the New England Small Schools Network (NESSN) and Leadership Institute.
4. Sent a delegation to the NESSN staff development summer institute.
5. Continues to hold a Design and Implementation Team to offer Staff Development for the staff and to work on school governance and literacy issues.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To continue to offer educational opportunities for out of school at-risk youth.
2. To operate a Small Learning Community as part of the WEP/District initiative.
3. To continue offering instruction from the traditional to competency based portfolio assessment.
4. To maintain and upgrade two technology labs.
5. To explore the possibility of flexible scheduling.
6. To explore the possibility of opening an alternative night school program.
7. Institute an active community service program.
8. Institute a career/work intern program.
9. Institute an MCAS Summer School Program.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Program Director/Asst Principal	2	\$187,775
50003	Teachers	17.3	\$1,060,317
50013	Instructional Assistants	1	\$26,204
50031	Custodian	1	\$40,683
50061	Clerical	1	\$42,343
50135	Instructional Materials		\$13,950
	<b>Total</b>	<b>22.3</b>	<b>\$1,371,272</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Criminal Offender Records Information

**ADMINISTRATOR:** Anthony F. Ingrisano

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Prior to beginning work, every person hired by or volunteering in the Worcester Public Schools undergoes a Criminal Offender Records Information (CORI) check. The information is provided by the Criminal History Systems Board of the Executive Office of Public Safety, and informs us of any criminal record, pending charges or outstanding warrants. The CORI administrator uses this information to determine whether or not the applicant should be hired or allowed to volunteer in the school. We continue CORI every employee every three years. The Administration recognizes the strict confidentiality of this information and guards it appropriately.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

Performed 6,926 CORI checks this school year on prospective employees, volunteers, chaperones, and student teachers

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Perform CORI checks on all new applicants to the Worcester Public Schools.
2. Continue to cycle CORI checks on one third of current employees to begin the mandated 3-year cycle.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Administrator	0.1	\$10,453
50051	Clerk	0.75	\$31,757
	<b>Total</b>	<b>0.85</b>	<b>\$42,210</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Deaf and Hard of Hearing

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Ten (10) Deaf and Hard of Hearing students with varying degrees of hearing loss and diverse educational needs receive services in a variety of settings. One teacher, one audiologist, three interpreters/communication facilitators work with students from 6-12. Instruction is designed depending upon the student’s communication needs. Teachers of the Deaf provide instruction; using ASL or sign-supported English, in both self-contained classes and in mainstream classes. Educational interpreters support students in mainstream settings and interpret for Deaf parents citywide. The audiologist works with the students in the programs for the Deaf and Hard of Hearing as well as the Hard of Hearing students whose parents have chosen to keep them in their home schools. She also consults and provides training to mainstream teachers system-wide on the use of modifications and technology, including auditory trainers.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Provide direct instruction in students’ primary language to support the academic instruction for deaf and hard of hearing children.
2. Provide opportunities and access for deaf and hard of hearing students to participate in school-based activities and MCAS instruction.
3. Followed an annual schedule for the use and maintenance of auditory equipment for system wide staff working with the Deaf and Hard of Hearing students

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to expand inclusion opportunities for DF/HH students at the secondary level with appropriate interpreting and communication facilitation supports
2. Will participate in transition planning meetings, annual reviews and reevaluations, as needed
3. Participate in workshops/training on MCAS accommodations and/or alternate assessments for DF students.
4. Explore effective models of instruction to restructure and redevelop elementary hard of hearing program.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50018	Interpreters/communication facilitators	3	\$194,394
50136	Maintenance and Repair of Auditory Equipment		\$17,000
	<b>Total</b>	<b>3</b>	<b>\$211,394</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Educational Technology Instructional Use

**CURRICULUM LIAISON:** Frances E. Arena/Arnold Pulda

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Our lone Educational Technology group trainer provides ongoing building level support to the administration and teaching staff at all WPS schools. The Technology Liaison provides input on the impact of educational technology on the curricula areas of Mathematics, Language Arts, Social Studies, Science, World Languages, Health, and the Arts. These curricula have a direct impact on all students in the WPS. Four hundred teachers attend both district and school-based staff development in curricula-related workshops using the tools and resources of educational technology. All grade levels, disciplines, and special areas are represented at these workshops. The Educational Technology group provides a network of support to all teachers as they venture into using educational technologies in their classroom.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Provided training and support to teachers, staff, and administration at all WPS schools. Trainer and administrator coached and encouraged all along the technology spectrum: our network installed hardware and software, interactive media (such as SmartBoard), assistive-adaptive aids (i.e. Kurzweil voice-activated text-recognition software), and various other technological application and device relevant to educational use.
2. Reinforced support and training for teachers and students using handheld computers in the classroom. Placed more handhelds to keep up with increased enrollment in classrooms at Grafton St. to continue ubiquitous computing in two classrooms. Accomplished and exceeded objectives for hardware and software, as well as technology adoption and handheld-based projects.
3. Offered two courses in Virtual High School at South H.S.; between 40 and 50 South H.S. students enrolled in a broad variety of VHS courses. Offered one course at Burncoat H.S. (U.S. History), yielding 25 VHS seats for BHS students. Participation in VHS seats unused by South students were used by students at other WPS high schools.
4. Conducted survey of all WPS teachers and staff regarding status and usage of computers district-wide, in response to School Committee motion. Received overwhelming response: over half of approximately 2000 responded, providing vital information on technology needs and objectives.
5. Began training of VHS teacher and site coordinator at Doherty Memorial H.S. (150 hours) at no cost to WPS. Began plans for VHS course at University Park Campus School. Planned for training of Site Coordinator selection and training at each school. U.S. History offered by BHS teacher; projected 75-100 seats in VHS course offerings available to WPS students during the school year 07-08.
6. Assisted in all phases of MAP testing: support for COWs (Computers on Wheels). Integrated COWs into curriculum between testing periods.
7. Continued to support a network of online course providers and online course developers, certified by EDC standards. Online professional development specialists presently number 13 in the WPS; we also have 11 online course designers. We reached approximately 150 WPS teachers, who enrolled in online courses.
8. Teacher trainer and administrator continued to reach out to schools for customized coaching for school-based projects, such as the principals' IDEA group, after-school series of technology workshops, and laptop initiatives throughout the district.
9. Teacher trainer supported Liaison and student-services groups in maintaining curricular-specific areas of WPS web site.
10. Oversaw overhaul of WPS website, restructuring responsibility for maintaining the site.
11. Teacher trainer presented technology segment at Beginning Teachers Institute.
12. The educational technology group revised and updated the Service Level Agreement for WPS and posted it to the WPS website (wpsweb.com).
13. The educational technology group revised and updated the system-wide Acceptable Use Policy (AUP) and posted it to the WPS website (wpsweb.com).
14. Maintained and tightened system-wide reporting system through contact personnel in each school.
15. Continued support of MassONE, registering teachers and administrators for participation in and use of online tools for communication, research, lesson planning, and collaboration.
16. Continued training teachers on how to set up their own web pages using teacherweb.com, the WPS course shell (eSchool Builder), and scholastic.com. Approximately 150 WPS teachers now have their own classroom web pages.
17. Continued support of Larson Math software at Forest Grove and Worcester East Middle Schools; Assistments math software at Forest Grove. Also supported at various schools: studyisland.com; Lexis; Read180, SAT Prep, NovaNet.
18. Participated in team-building initiatives with system-wide department heads: sharing best practices, creating rubrics, establishing and recognizing benchmarks for student work, nurturing distributive model of school leadership.
19. Updated tools and resources for Bilingual Dept. on WPS web site.

20. Supported eWalk: system of handheld hardware and software for middle-school principals to conduct school-based on-the-go assessments. Continued to download templates for evaluation, uploaded completed assessments to eWalk web site for analysis. Monitored reports, uploads.
21. Several WPS teachers and administrators participated in MassCUE conference in October.
22. Supported Assistive Technology team district-wide: hardware, software, CAST consultation, taking and offering UDL (Universal Design for Learning) courses.
23. Continued 2<sup>nd</sup> year of two Massachusetts DOE competitive grants, fund code #170:
  - a. \$100,000 per year, two years, Data Mining and analysis
  - b. \$50,000 per year, two years, partnership with Hudson Public Schools: acquisition of COWs (Computers on Wheels). COW-based hardware and software at University Park Campus School for enhancement of Math teaching and learning.
24. Continued guards against inappropriate web site access and cyber-bullying through filtering subscriptions.
25. Realized successful application for new MA DOE 15-month Fund Code #165 grant (up to \$285,000). Implemented grant with exemplary success.
26. Introduced MCAS Test Creator software to WPS at no cost to district.
27. Introduced AP/College Board QuickStart web-based application to WPS at no cost to district.
28. Introduced video-conference hardware (two setups) and software to WPS, locating both at WTHS. Staffed and hosted HEC (Hampshire Educational Collaborative) video-conference classes.
29. Encouraged use of new technologies (podcasts; fly-pen computers) among individual schools.
30. Tested eInstruction classroom performance system at North H.S.

### **C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to search out and apply for local, state, federal and business technology-related grants.
2. Work toward achieving, through professional development, 100% technological literacy among all WPS teachers.
3. Develop programs for purchasing and working with handheld computers in more classrooms. Finance through budget or grant funds.
4. Continue to support handheld initiative at Grafton St. School.
5. Continue participation (officers, presentations, SIGs, attendance at conference) in MassCUE programs and conventions.
6. Build on our success with online course development by training more developers and designers, who will offer a broader variety of online courses.
7. Move forward in delivering online courses to students, focusing on high school courses that may not be available in the WPS regular offerings – such as Mandarin Chinese, Business Entrepreneurship, Stock-Market Investment Strategies, Bioethics Symposium, Epidemiology, Preveterinary Medicine, Criminology, Digital Geography, the Power of Modern Media, and many others. Focus on the real need for these courses among Advanced Placement students, students with special needs, and other populations.
8. Reach out to other departments to offer program-specific technology training and support.
9. Leverage Virtual High School opportunities and our own internal network for online courses. Expand VHS participation to all other WPS high schools, for both teachers and students.
10. Maintain WPS website at current level of service and usability.
11. Develop Homework Hotline weekly live call-in show focusing on technology.
12. Continue to support MAP testing and alternative uses for COWs.
13. Continue to support and broaden availability of subject-specific software (Assistments, NovaNet, Larson, SAT Prep, StudyIsland, etc.) at schools.
14. Maintain and update SLA and AUP system-wide.
15. Continue work with system-wide department heads: sharing best practices, creating rubrics, establishing and recognizing benchmarks for student work, nurturing distributive model of school leadership.
16. Broaden teacher use of online course websites: eSchool, Teacherweb, Scholastic.
17. Continue and broaden support of eWalk hardware and templates for on-the-go evaluation.
18. Present Internet Safety workshop for parents.
19. Maintain guards against inappropriate web site access and cyber-bullying through filtering subscriptions.
20. Continue to leverage WPS internal network (WORC) for course development by teachers.
21. Maintain support of integration of COWs into school-based hardware and pedagogical operations.
22. Maintain and broaden Assistive/Adaptive technology support: hardware, software, integration.
23. Broaden the base of WPS teachers utilizing MassONE for classroom applications.
24. Continue to support eWalk hardware and software to determine fidelity of implementation of CMP in middle schools.

25. Broaden participation in and continue support of QuickStart and MCAS Test Creator.
26. Leverage knowledge and skills acquired by WPS teachers who participated in #165 grant classes, scheduling those teachers to train other teachers.
27. Wrap up Hudson-partnered #170 grant, realizing benefits of hardware and training focused at UPCS.
28. Continue to test, recommend, and place cutting-edge hardware and software district-wide and at schools.
29. Maintain support of video-conference programs of HEC and develop school- and district-based video-conference opportunities for educational purposes.
30. Use information from survey of WPS teachers and staff to guide allocation of technology resources.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teacher-High School-Liaison	0.5	\$30,645
50003/Grants	Teacher Trainer	1	\$64,798
50130	Staff /Curriculum Development Program		\$20,000
	<b>Total</b>	<b>1.5</b>	<b>\$115,443</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Educational Technology - Network Maintenance and Repair

**ADMINISTRATOR:** Charles Campbell

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Network, Maintenance and Repair (NMR) group under the direction of the Systems Information Manager provides building level support to the administration and teaching staff at all forty-seven (47) schools. The Worcester Public Schools has made connectivity the major focus of its technology plan. Our connectivity model is not limited to isolated labs or media centers; it reaches into all classrooms providing access to the information superhighway from every computer. The NMR group maintains a solid network infrastructure which provides an indispensable base to deliver a wide variety of important services, including Internet access, collaborative learning projects, professional development opportunities, email, and administrative efficiencies. These services are essential to all teachers and administrators and impact the instruction of all students in the Worcester Public Schools.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Implemented the year five recommendations in the Educational Technologies Master Plan.
2. Implemented and coordinated district-wide testing (MAPS) using technology
3. Installed and Implemented Transparent LAN technology at 11 WPS sites (Major Initiate with MECNET)
4. Upgraded our Internet Backbone from 9 to 40 MBS. (Major Initiate with MECNET)
5. Managed our Websense filtering software in compliance with the CIPA guidelines.
6. Installed and configured Connect-ED, School to home communication
7. Pursued and implemented Erate funds for phone, Nextel phone and Internet Access.
8. Managed a functional Worcester Public Schools Intranet and Internet in conjunction with the technology liaison and teacher trainers.
9. Modified the middle and high school image and provide a simple mirroring procedure.
10. Worked with Charter Cable System to facilitate timely response to I-Loop repair issues.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Implement the year six recommendations in the Educational Technologies Master Plan.
2. Coordinate MAPS testing district wide at all 47 schools
3. Utilize mobile laptop solutions in 11 schools
4. Upgrade our internal network infrastructure at 16 schools with Erate funding including wireless technology
5. Manage our Websense filtering software in compliance with the CIPA guidelines.
6. Maximize usage of Connect-ED, School to home communication
7. Pursue and implement Erate funds for phone, Nextel phone, internal connections, and Internet Access.
8. Manage a functional Worcester Public Schools Intranet and Internet in conjunction with the technology liaison and teacher trainers.
9. Participate on the City of Worcester's Telecommunications & Information Task Force.
10. Work with Charter Cable System to facilitate timely response to I-Loop repair issues and implement any changes in the new cable contract.
11. Maintain donation program to supplement computer inventory given budget shortfalls
12. Utilize Microsoft Settlement money to bolster current inventory of computers

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50081	Network Technicians	3	\$188,250
50081	Maintenance and Repair Technicians	3	\$151,201
50081	PC Specialists and Analysts	3	\$265,356
50081	Clerical Trainers and Technologists	3	\$159,203
50136	Instructional Technology Equipment and Repair		\$280,700
	<b>Total</b>	<b>12</b>	<b>\$1,044,710</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Elementary Counselors

**ADMINISTRATOR:** Sherrill McKeon/Judy Thompson

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The counselors provide social casework and attendance outreach services to students in the Worcester Public Elementary Schools. Within the discipline, there are some specialty positions – a Behavioral Counselor, and one who is fluent in American Sign Language provides services to students in the Deaf and Hard of Hearing Program. Two of the four elementary guidance counselors are bilingual/bicultural (Spanish). The Coordinator of Counseling, Psychology and Community Outreach Services provides the elementary counselors supervision within their professional discipline with the assistance of a part-time Head School Adjustment Counselor. Staff work to provide coordinated case management services linking parents, the school, and social service agencies to support student school success. Facilitation of teacher and parent conferences, participation in Student Support Process (SSP) meetings and special education team meetings, strengths assessments, group work, mediations, referrals to/and collaboration with agencies, and consultation to parents, administrators and instructional staff are central to this objective. Counselors are involved in the Positive Behavior Interventions and Supports (PBIS) initiative in participating schools. Case management services are provided to address mobility and other issues of homeless students. Efforts are made to deliver services in a strengths-based family-focused manner through projects such as the Coordinated Family Focused Care (CFFC) initiative with multiple collaborating community partners. Crisis response supports were provided as needed to affected schools.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Participation in Best Practices seminars with department colleagues to enhance service quality and professionalism.
2. Continued to work within SSP meetings at the school level to support students in regular education.
3. Continued group work with students and parents; implementation of PBIS program.
4. Supported maintenance of a safe school environment by conducting risk assessments and facilitating referrals to the Student School Safety Center.
5. Continued to monitor student attendance and provide interventions, including home visitations, referrals to appropriate service providers, Truancy Screening and Court action when appropriate.
6. Continued to emphasize the use of collaborative case management to address multiple diverse needs.
7. Continued to respond to the requirements of the DOE Coordinated Program Review and the Medicaid Program by maintaining more comprehensive documentation of student services.
8. Utilized the School-based Intake process to facilitate family engagement in community-based mental health services
9. Participated in training and implementation of the district's Positive Behavior Interventions and Supports (PBIS) program and associated wraparound services to families in cooperation with involved school teams and department colleagues.
10. Provided crisis intervention and response supports as needed.
11. Provided Home Assessments as needed for the special education evaluation team.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to participate in development of departmental Best Professional Practices.
2. Continue to work within SSP as the school-based problem-solving format.
3. Continue group work with students and parents.
4. Continue outreach efforts to students with behavior and attendance problems and/or who exhibit behavior reflective of potential dropouts including students at the primary level at risk for retention or safety concerns.
5. Continue attendance monitoring, parent engagement and intervention development.
6. Continue use of collaborative case management to address multiple diverse student needs.
7. Increase the use of Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans for students identified as exhibiting severe and chronic behavioral problems that do not resolve with usual interventions.
8. Continue use of School-based Intake process and other linking procedures to assist families with access to needed services.
9. Continue development of PBIS program and strengths-based family wraparound network services for most challenging students.
10. Provide crisis intervention and supports as needed to affected schools.
11. Provide Home Assessments as needed for the special education evaluation team.
12. Expansion of ESSIP program to additional schools for court diversion of students with ongoing truancy, severe behavior issues.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Elementary Guidance Counselors	4	\$259,192
50051	Administrative Clerical	0.4	\$16,937
50130	Professional Development		\$500
50135	Educational Materials		\$2,000
	<b>Total</b>	<b>4.4</b>	<b>\$278,629</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Elementary English Language Arts Intervention Program

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The *No Child Left Behind Act of 2001* is legislation designed to improve student achievement. The reading component of this legislation is based on the premise that children who enter school with language skills and pre-reading skills are more likely to learn to read well in the early grades and succeed in later years. Research shows that most reading problems faced by adolescents and adults are the result of problems that could have been prevented in their early childhood years (Snow, Burns, and Griffin 1998).

The English Language Arts Intervention Program is a literacy program designed to assist low achieving children in grades 1-6 who are having difficulty learning to read and write. Children are selected based on their MCAS scores, Developmental Reading Assessment (DRA) levels, *DIBELS*, Measures of Academic Progress (MAP), and classroom teacher's recommendation. Children meet in small groups with the English Language Arts Intervention Tutors for approximately 30 minutes each day for an average of 18-30 weeks. The goal is for children to develop effective reading, writing, and critical thinking strategies. The District uses Houghton-Mifflin's *Early Success* and *Soar to Success* programs to support English Language Arts intervention. *Early Success* is an intervention for at-risk students in grades 1-2, while *Soar to Success* is an intervention for at-risk students in grades 3-6.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Incorporated student ELA intervention assessment results into the school's value-added model.
2. Continued DIBELS Progress Monitoring in Kindergarten and Grade 1 district-wide.
3. Continued monitoring of the intervention programs.
4. Continued to utilize Reading First and Title I funds to support intervention programs.
5. Continued to update database to identify and track student progress.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Increase the number of students scoring in the needs improvement and proficient categories.
2. Improve students' successful use of effective reading strategies across the curriculum.
3. Provide professional development for tutors using intervention programs.
4. Continue to update database of current, past, and present intervention students.
5. Continue to seek grants that support literacy.
6. Provide tutors with professional development in using data to target students for appropriate intervention instruction.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Literacy Tutors*	32	\$384,000
	<b>Total</b>		<b>\$384,000</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Elementary Literacy Initiatives

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The *No Child Left Behind Act of 2001* is a landmark in education reform designed to improve student achievement and change the culture of American schools. Children who enter school with language skills and pre-reading skills are more likely to learn to read well in the early grades and succeed in later years.

The Elementary literacy program in the Worcester Public Schools district is committed to the goal of all students becoming proficient readers by the end of grade three. Our core reading program, Houghton Mifflin, has expanded our Balanced Literacy model, by providing a system of resources and supports for teachers to implement the reading program which is derived from scientifically-based reading research aligned with the federal *Reading First* Initiative. Worcester Public Schools addresses the five essential components for effective reading instructions: phonemic awareness, phonics, fluency, vocabulary and comprehension. Both models strengthen our existing literacy program by emphasizing instruction. Professional staff is trained to teach during a one hundred twenty-minute reading block. This ensures that all students are placed in small groups and enhances effective teaching teacher-pupil instruction and productivity. Disaggregated results from MCAS and other assessments (e.g. MAP, DRA, DIBELS) coupled with classroom observation drive instruction. During the 2007-2008 school year, a cadre of 20 literacy coaches will work with teachers in schools holding NCLB improvement status.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to provide extensive professional development in the five essential components of effective reading instruction.
2. Provided continued professional development for Kindergarten and Grade 1 teachers in the progress monitoring of DIBELS.
3. Facilitated the administration of the DRA twice per school year, Kindergarten teachers administered the DIBELS three times per school year and the Early Screening Inventory once a year.
4. Trained all K-6 teachers in implementing the district's core reading program, Houghton Mifflin.
5. Monitored implementation of the Houghton Mifflin, reading program through the use of EWALK software on Palm Pilots.
6. Implemented the primary DRA in SFA schools.
7. Facilitated the Measures of Academic Progress (MAP) assessment three times a year (grades 2-6).
8. Administered DIBELS and Grade+ in the BayState readers Schools
9. Continued implementing the DIBELS Progress Monitoring in all K-1 classrooms.
10. Complete a two year Pearson Observation Survey and the Making Meaning comprehension program through Developmental Studies Center.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Monitor the implementation of the Houghton Mifflin reading program with particular focus on informal formative assessments for literacy coaches.
2. Provide extensive professional development in the five essential components of effective reading instruction.
3. Increase accessibility to data and initiate training in the use of data for teachers in order to drive instruction.
4. Provide professional development to coaches and teachers using the Tomlinson model of differentiated instruction.
5. Pilot 6+1 Trait Writing in the elementary schools holding NCLB status.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Literacy Facilitators*	4	\$245,160
Grants	Literacy Coaches*	10	\$233,750
Grants	Professional Development*		\$30,000
	<b>Total</b>	<b>14</b>	<b>\$508,910</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Elementary Mathematics Intervention

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Math Intervention Program is a numeracy program designed to assist low achieving children in grades K-6 who are having difficulty in mathematics. The District will place math intervention tutors in those schools that exhibit a high level of need. The tutor is responsible to support students in small groups. The Worcester Public Schools initiative is to target at-risk students in Grades 3-6 in conjunction with the No Child Left Behind legislation. The children are selected by MCAS scores, district map assessment, and classroom teacher recommendation.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued improving teachers' content base of mathematic instructional strategies.
2. Continued professional development for new and existing NCLBITS and MITS.
3. Continued to update database to identify and track the progress of current, past, and present intervention students.
4. Continued to incorporate student Math intervention assessment results into the school's value-added assessment model.
5. Aligned assessment data with outcome benchmarks to monitor student progress.
6. Updated database to identify and track the progress of current, past, and present intervention students.
7. Continue use of the Ewalk monitoring tool.
8. Continue to provided professional development in the use of math manipulatives, differentiated instruction, and assessment, through the CSR grant.
9. Provided MAP testing in grade 2-12, for value added assessment.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue support of district wide focus on students at-risk for failure in Mathematics at the elementary level.
2. Continue support of the intervention using Everyday Mathematics core and supplemental programs.
3. Continue to monitor and measure the implementation of the Everyday Math programs through school-based data analysis.
4. Continue to incorporate student Math intervention assessment results into the school's value-added assessment model.
5. Continue to align assessment data with outcome benchmarks to monitor student progress.
6. Provide support in differentiated approaches to instruction.
7. Continue improving teachers content base of mathematic instructional strategies.
8. Provide extensive professional development for mathematics coaches.
9. Continue to seek grants that support math.
10. Continue Everyday Math program implementation at classroom level.
11. Continue development of intervention database to effectively identify and track all current and future intervention students.
12. Monitor the implementation of the Everyday Math program with particular focus on informal informative assessment.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Math Intervention Tutors*	35	\$420,000
Grants	Training*		\$5,000
	<b>Total</b>	<b>35</b>	<b>\$425,000</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Elementary School Improvement

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The School Support Specialist is responsible for working with schools to develop individual school improvement plans. If a school has been identified as needing improvement or corrective action under NCLB, the School Support Specialist provides additional assistance for these schools to amend their School Improvement Plans to address specific identified needs. During SY 07-08, all schools will continue to use a system of value-added assessment. In an effort to facilitate the appropriate professional development and individual school support necessary for schools to implement their improvement plans, as well as to meet the professional development grant set-aside requirements, Title I will fund the positions of the Reading/Writing Coach and Mathematics Coach. Title I District staff will monitor the coaches school based activity. Their principal responsibilities are to provide the school with: appropriate resources, professional development that meets the highly qualified criteria, and support for classroom teachers. The coaches will provide teachers with assessments and strategies that help them to continually assess student needs, determine best practices, and evaluate current research to ensure that all students are receiving scientifically research-based instruction in the areas addressed in its school improvement plan.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Restructured the district's school improvement plan process.
2. Continued with the district-wide implementation of the scientifically-based Everyday Math series providing professional development to NCLBITs.
3. Monitored NCLBITs support for teachers data base.
4. Continued supporting schools in need of improvement in data analysis in order for schools to develop data driven instruction through their analysis and the school improvement plans.
5. Developed required MAP training for all Worcester Public Schools staff.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Provide district wide focus on Differential Instruction to help teachers reach all students.
2. Provide coaches extensive professional development.
3. Provide monthly training for coaches in their role as an educational leader in either Mathematics or Reading/Writing development.
4. Continue to attend School Support Specialist meetings sponsored by the Mass DOE to remain updated and informed with NCLB mandates in order to provide continued support to schools.
5. Implement an action plan for monitoring Schools Identified as Needing Improvement (SINI) school improvement plans.
6. Continually monitor MCAS data as a means of informing effective instructional decision making.
7. Provide professional development that supports underperforming schools in Math and ELA.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	School Support Specialist*	1	\$64,798
Grants	Reading/Writing and Mathematics Coaches	20	\$1,295,960
	<b>Total</b>	<b>21</b>	<b>\$1,360,758</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Emotional and Behavioral Disorders/  
STEP – Structured Therapeutic Educational Programs

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

As of April 11, 2007 there are approximately 771 students, preschool to high school, with an Emotional Disability that receive an array of different services from teachers, clinicians and instructional assistants. These classes are meant to serve students with serious emotional disability as defined by the federal guidelines (CFR 300.7). Students that receive services in public school settings as opposed to Public Day Programs (Hartwell, 1<sup>st</sup> Step, GLC, CMA and ALP) have a very specific focus. The program is designed to build on academic progress and improve self-regulation and social skills. Ultimately, the goal is to transition these students to the least restrictive setting. Students attending Public Day Programs will usually require a “step-down” into STEP before transitioning into a more inclusionary type program.

This program offers academic services from inclusion, partial inclusion and sub-separate classrooms. We currently have 19 classes in 11 schools. These classrooms are therapeutic in nature and teachers are trained to understand emotional issues that can impede a student’s ability to achieve high academic progress. Teachers are motivated to promote healthy changes in these students by incorporating structure and counseling services when appropriate. Two of the 6 elementary schools that house STEP classes currently have a full-time clinician that provides individual and group counseling. The other 4 schools receive a part time clinical person to provide the 2<sup>nd</sup> STEP Curriculum.

Placement in this program requires a full evaluation/re-evaluation through the TEAM process. Consultation with the Dept. Head should be had once a child is felt to have an emotional disability that is not allowing him/her to access the curriculum.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Monthly meetings held at Elm Park Community School for the elementary STEP teachers.
2. Implemented the 2<sup>nd</sup> STEP Social skills curriculum in the elementary STEP classes.
3. Provided a part-time clinical person to teach the 2<sup>nd</sup> STEP curriculum.
4. Provided professional development to all STEP teachers and other professionals that focused on today’s emotionally disabled students and how we could successfully meet their emotional needs.
5. Moved Clark Street program to Elm Park.
6. Added a teacher to serve the Pre-K and K population as well as a teacher at Burncoat and North to increase programming.
7. Changed the service delivery model of one of the two classes at the ALL school to promote more inclusion type services.
8. Continued stepping students down from residential settings, providing opportunity to succeed in the least restrictive setting.
9. Eliminated the negative labeling of BD in order to increase awareness to students’ emotional issues. Students are now placed in a Structured Therapeutic Educational Program (STEP).
10. Summer Institute designed/implemented by end of summer. Training to include behavior specialization, non-verbal learning disability, the Autism spectrum, OT/PT issues, 2<sup>nd</sup> STEP curriculum, Tough Kid Behavior Management approaches and Inclusion instruction to our ED students.
11. Promoted stronger academic instruction to emotionally disabled students.
12. Require CPI training for all professionals and paraprofessionals.
13. Created a new program, Central Mass Academy (CMA), through Central MA SPED Collaborative, to provide a therapeutic and educational setting for secondary-level students.

**C. GOALS AND EXPECTED OUTCOMES FOR 2007-08**

1. Continue to provide professional development opportunities for staff on all grade levels.
2. Continue to provide support to teachers regarding students and/or academic concerns, weekly meeting with TLC staff /clinician.
3. Identify needs of the system and help provide opportunities for professional and personal growth.
4. Move classes from BMS to Forest Grove to provide for better instructional collaboration..
5. Expand STEP by adding an additional preschool class and K-1 classrooms as well as an additional teacher at Doherty High.
6. Expand STEP to provide a Master’s Level clinician to assist with crisis management, assessments, behavior management, planning, increased collaboration with community agencies, and group counseling.
7. Monthly on-line professional development opportunities allowing teachers to receive PDPs.
8. Require all personnel working with this specific population receive CPI training.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Department Head/Behavior Specialist	1	\$75,303
50003	Teachers	49	\$3,175,102
50013	Instructional Assistants	40	\$1,048,160
	<b>Total</b>	<b>90</b>	<b>\$4,298,565</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** English Language Arts

**CURRICULUM LIAISON:** Frances E. Arena/Phyllis Goldstein

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The English Language Arts Curriculum encompasses the areas of language, reading, literary and media analysis and composition. In addition to providing students Pre K – 12 with the materials and instruction to develop skills in each of these areas, the Manager of Curriculum and the ELA Curriculum Liaison are responsible for implementing the Worcester Public Schools Summer Reading Program, the Student Writing Portfolio, ELA MCAS preparation, professional development for all of the ELA teachers in the District, the promotion of Advanced Placement English courses and researching the data and evidence to assess our success and guide movement forward.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Taught an AVID 1 class at North High daily, coordinated the AVID program, 9<sup>th</sup>-12<sup>th</sup> grades, at North High School and served as a junior advisor.
2. Explained and promoted the achievements of the ELA Curriculum and the AVID Program of Worcester Public Schools to representatives of the DOE, The College Board, and members of the community at informational meetings and at conferences.
3. Attended NWEA National Conference in Portland, Oregon, advocated for the need for a MAP Academy, implemented train the trainer sessions for each high school, served as advisor for middle school trainers and ran the make-up sessions for secondary teachers who missed their school-based sessions.
4. Attended the National College Board Conference in San Diego, CA and prepared professional development based on this conference for Worcester Public Schools personnel.
5. Taught two junior classes in PSAT preparation and test-taking strategy at North High School.
6. Planned, implemented and presented MCAS ELA long composition, open response and multiple choice program for sophomores at North High School.
7. Assisted in planning and implementing Leaders' Institutes, 2006-2007.
8. Continued to guide and promote ELA vertical teams in all four quadrants.
9. Supported and monitored the Middle School Academic Literacy Program. Participated in the Middle School Task Force and, as co-chair of the Literacy Sub-Committee, helped to expand the Middle School Academic Literacy Program to all seventh graders.
10. Arranged for over 700 sophomores to see Shakespeare's *Julius Caesar* in Boston.
11. Promoted differentiated learning strategies by promoting best practice sessions at monthly ELA Liaison meeting and ELA Department Head meetings in middle and high schools.
12. Led the ELA Secondary Department Heads through professional development to expand their roles as curriculum leaders. Emphasized the use of school data, standards-based lesson planning and a varied approach to instructional strategies at monthly ELA Liaison meetings.
13. Provided professional development to MINT teachers in literacy strategies across the curriculum and acted as mentor to ELA MINT teacher.
14. Provided professional development in reading and writing in the content areas for new teachers at Eagle Hill New Teacher Institute.
15. Planned and presented professional development opportunities in ELA based on data analysis, teacher and principal requests and district goals at department meetings at Worcester Vocational High School, North High School, Worcester East Middle School, Forest Grove Middle School and Burncoat High School.
16. Worked with high school and middle school librarians to develop a strategic approach to reading and writing in all content areas.
17. Helped to write a Literacy in Libraries grant for the expansion of technology and services of high school libraries.
18. Expanded teacher capacity and student participation in Advanced Placement English courses in 11<sup>th</sup> and 12<sup>th</sup> grades. Specifically, expanded AP ELA course offerings with the implementation of an AP English Language and Composition course at North High School and the preparation for the introduction of this course at WPS2.
19. Designed and implemented a Student Writing Portfolio that reflects more writing opportunities in all content areas, Pre K through 12.
20. Formed and worked with a Summer Reading Committee to renew the Summer Reading Brochures for grades Pre K-12.
21. Promoted and facilitated expanded elementary, middle and high school participation in Summer Reading Kick-off projects and activities.
22. Supervised the curriculum for transitional summer school, grade 8 to 9, which was based on metacognitive reading, math problem solving and character development. Supervised project based assessment.
23. Promoted and facilitated the Worcester Public Schools' participation in the Mayor's project: "Worcester: The City that Reads" by helping to design and then participating in the "Love a Book Show" on Channel 11.
24. Began initial design of ELA "Progression Toward Mastery" that embeds rigorous College Board standards into Worcester Public School goals for student success.
25. Continued to support the Central Mass. Chapter of the National Writing Project as a valuable professional development for teachers.
26. Attended Secondary School Reading Grant meetings; coordinated the reading and writing pilots for middle schools including the Making Meaning Middle School pilot at WEM, the Great Source and Write Source pilots at WEM and the Writer's Express pilot at Forest Grove Middle School.



27. Participated in the presentation of Instructional Strategies Mapping Initiative at a DOE reading forum.
28. Coordinated and implemented the Mark Twain House and Museum seminar series funded by Hanover Insurance.
29. Participated in the District planning for the Mi Puerto Rico Art Exhibit and chaperoned North High freshmen to the exhibit.
30. Completed a comparison of the Goddard Scholars English 1 and 2 to Honors English 1 and 2 at Doherty, North, Burncoat and South High.
31. Participated in the creation of a consistent district syllabi format, obtained consensus for the project from ELA Department Heads and created syllabi for ELA 7<sup>th</sup> – 12<sup>th</sup> grades.
32. Facilitated two professional development sessions in the use of the new edition of the Holt ELA textbook.
33. Implemented a pilot for a new 7<sup>th</sup> grade ELA text book at each middle school and worked with teachers, administrators, students, parents, community members and college professors to evaluate the text.
34. Oriented, supported and guided new ELA teachers and department heads on the state ELA Framework, the District ELA Curriculum and the ELA Benchmarks.
35. Expanded cooperation with the Worcester Public Library through work on the Summer Reading Program.

**C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to coordinate North High AVID classes and act as an advisor.
2. Continue to promote the use of AVID strategies in all content-area classes.
3. Implement WPS ELA syllabi, 7<sup>th</sup> – 12<sup>th</sup> grade.
4. Design an updated ELA Curriculum website.
5. Implement ELA Scope and Sequence document that aligns Pre K – 12 ELA curriculum.
6. Continue to support training and use of MAP data as formative assessment to inform instruction.
7. Expand modeling and coaching capacity in all schools.
8. Promote high expectations and good instruction practices through Effective/Reflective Teacher Professional Development.
9. Receive School Committee approval for the middle school pilot ELA texts. (Fall 2007)
10. Work with librarians to strengthen strategies for using libraries/media centers as the research hub of the school.
11. Expand teacher capacity and student participation in ELA AP courses in 11<sup>th</sup> and 12<sup>th</sup> grade.
12. Expand offerings, opportunities and venues for professional development that include reading and writing skills in all genres, reading and writing for MCAS and SAT tests and literacy throughout the curriculum.
13. Continue to independently promote and facilitate the Worcester Public Schools’ participation in the Mayor’s project: “Worcester: the City that Reads.”
14. Continue to participate in the planning and implementation of the WPS Leaders’ Institutes.
15. Continue to develop and promote the skills of the ELA Department Heads; expand professional development in the use of data to inform better instructional practices, to share best practices and to examine professional texts using Critical Friend protocols.
16. Continue to coordinate Middle School Literacy development, to co-chair the Middle School Task Force Literacy Sub-Committee, to train and coordinate the efforts of Middle School Academic Literacy teachers and middle school ELA and reading teachers.
17. Orient, support and guide new ELA teachers on the state ELA Framework, the District ELA Curriculum and the ELA benchmarks.
18. Complete and implement ELA document “Progression Toward Mastery.”
19. Complete and institute newly designed syllabi.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers English Secondary	98	\$6,003,480
50003	Teachers Reading	28	\$1,814,344
50130	Curriculum Development		\$7,000
	<b>Total</b>	<b>126</b>	<b>\$7,824,824</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** English Language Learners

**ADMINISTRATOR:** Sherrill McKeon/Dr. Danielle Carrigo

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Thirty-one (31) Transitional Bilingual Education Teachers (TBE), fifty-five (55) English as a Second Language teachers (ESL), thirteen (13) ESL Language tutors, and four (4) Title III implementation teachers/professional development specialists service a total of 4,250 English Language Learner students. Of that total, 665 students are enrolled in the Spanish Bilingual programs at Chandler Magnet School, Goddard School of Science, Norrback Ave. School, Roosevelt School, Burncoat Middle School, Burncoat High School, Sullivan Middle School and South High Community School. Almost all of the remaining English Language Learners are in Sheltered English Immersion programs and they spend a part of each day with an ESL teacher, based on each ELL student’s level of English acquisition. All teachers working in the ELL Programs, both ESL and TBE, focus on instructing ELL students in the four aspects of English language acquisition: speaking, listening, reading and writing.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Over one hundred students (100) were successfully transitioned into mainstream academic classrooms taught in English.
2. The Office of English Language Learners hosted several meetings with ELL families and community members, including two Parent Advisory Council meetings, three ELLs and College evenings, five “Reading to Your Child Nights” and one Latino Community Leader meeting.
3. 2,000 Worcester Public Schools teachers have completed some portion of the four categories of Sheltered English Immersion professional development created by the Massachusetts Department of Education for content teachers of English Language Learners.
4. 200 Worcester Public Schools teachers have completed all four categories of the SEI professional development.
5. In collaboration with the African Community Education Program and the South Worcester Neighborhood Center, Worcester Public Schools offered a Saturday program for students new to English and for ELLs with gaps in their formal education.
6. Title III Implementation teachers and School Contacts for the ELL Office worked cohesively to provide updated ELL information for every child in Worcester Public Schools.
7. Expanded the New Citizens Center to offer support for ELL children with gaps in their formal education, now to service students from seven years of age through their senior year in high school.
8. Created a new Entryway Program for ELL students new to English from third grade through twelfth grade.
9. Met with Principals, Guidance Counseling staff and Special Education staff to assure clarification regarding ELL policies and the instruction ELL students need and deserve.
10. Provide on-going professional development for both bilingual and ESL Teachers to scaffold the refinement of an ESL curriculum, bilingual and ESL writing portfolios, and the use of data to improve instruction.
11. Sponsored the participation of eighteen teachers in their pursuit of ESL certification through the Massachusetts English Language Teacher Initiative (MELT).
12. Academically supported the English development of ELL students in Worcester sufficiently for students to meet two targets on the Annual Measurable Achievement Objectives that were not met the previous year.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to provide guidance for the transitional bilingual education program regarding the academic use of language for instructional purposes.
2. Double the number of teachers who have completed all four categories of SEI professional development.
3. Continue to provide support to certified teachers seeking to complete ESL certification through MELT.
4. Improve ELL student performance on the MEPA and the MCAS, in keeping with the Annual Measurable Achievement Objectives set by the Massachusetts Department of Education.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Director	1	\$107,770
50003	Bilingual Teachers	31	\$2,008,738
50003	ESL/SEI/NCC Teachers	55	\$3,563,890
Grant	Title III Implementation Teachers/Prof.Dev.	4	\$259,192
50018	ESL Tutors	13	\$221,598
50013/Grants	Instructional Assistants* (6 grant funded)	13	\$340,652
50018	Lau Testers & Documentors	5	\$47,832
50051	Admin. Clerical	1	\$42,343
50017	Translations		\$10,000
50135	Supply /Text		\$1,250
	<b>TOTALS</b>	<b>123</b>	<b>\$6,603,265</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Family and Consumer Sciences

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Staff (5.0) at high schools and middle schools teach 500 students in a variety of programs. Instruction is presented in the areas of food and nutrition, family living, early childhood development and education, clothing design, career and consumer education. Courses include Introduction to... and Exploring Human Services, Food Management 1&2 and Early Childhood 1&2 and middle school programs in family living and child development.

**B. PERFORMANCE DATA ( Last Year's Accomplishments)**

1. Restructured Family and Consumer Science majors around Carnegie and Small Learning Community plans.
2. Maintained the number of private sector sites in the secondary schools at 34.
3. Maintained the number of grade 12 internships at 47.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMONG YEAR**

1. Incorporated family and consumer science programs into Carnegie and Small Learning Communities beginning with North High School's "Human Services" small school.
2. Maintain the number of private sector sites in the secondary schools at 34.
3. Maintain the number of 12<sup>th</sup> grade internships to 47.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	5	\$323,990
50013	Instructional Assistants	2	\$52,408
Grants	Curriculum and Professional Development*		\$8,000
50135	Educational Materials		\$2,500
50136	Equipment Repair		\$1,500
	<b>Total</b>	<b>7</b>	<b>\$388,398</b>

\* Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Family Involvement

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Worcester Public School recognizes and supports the importance of family and community involvement. The School Committee and the Administration is committed to family involvement and will provide the services of two district family involvement specialists. The Joyce Epstein Model is currently utilized at all grade levels to increase and sustain meaningful family involvement. The Worcester Public Schools also works collaboratively with the Family Ties, Head Start, and Worcester Community Partnership for Children programs, essentially encouraging family involvement from birth through the high school years. It is strongly believed that family involvement helps aide in the development of programs that support student achievement, academic success, and the home-school partnerships.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Continued collaborated with other agencies in the Worcester community that support family involvement.
2. Provided families with comprehensive monthly calendars via liaisons highlighting family involvement opportunities.
3. Enhanced the development of parent compacts and circulated district-wide parent involvement policies.
4. Provided a variety of activities that supported academic achievement in math and literacy such as quadrant based Family Math and Science Nights, EDM Family Nights, Bingo for Books, Children’s Literature Book Clubs for Adults, Family Literacy Nights, academic success, transitions, family behaviors (e.g., discipline, routines, and communication).
5. Strengthened collaboration with *Parents’ PLACE* to improve and support parent involvement within the district.
6. Presented high quality literacy and numeracy workshops by parent liaisons to enhance parent understanding and involvement.
7. Provided information to parents regarding AVID and other WPS programs that support and sustain parent involvement e.g. flyers, videos, and pamphlets.
8. Continued outreach for GED and ESOL classes to family members of WPS students in collaboration with parent liaisons and Night Life Facilitator.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to support and sustain family involvement through the home-school connection aligning with NCLB legislation.
2. Continue to provide structured opportunities for parent and child interactions through Title I programs.
3. Continue to enhance the partnership with *Parents’ PLACE* to support parent involvement.
4. Continue to collaborate with other agencies in the Worcester community that support family involvement.
5. Continue to provide family leadership opportunities through Governance Council, CPPAC, PTA, PTO, and Title I Groups.
6. Oversee the continued development and revision of parent compacts.
7. Continue to offer opportunities for families in academic transitions (entering Pre-K, K,) to become actively involved through workshops within the family centers.
8. Continue outreach for GED and ESOL classes to family members of WPS students in collaboration between NCLBIT, parent involvement facilitators and Night Life Facilitator.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Salaries (Family Involvement Specialists)*	2	\$100,000
50081	Parent Liaisons	5	\$144,452
	<b>TOTAL</b>		<b>\$244,452</b>

\* Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Guidance - Secondary

**ADMINISTRATOR:** Sherrill McKeon/Judy Thompson

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The guidance program utilizes the Missouri Comprehensive Guidance Program model as the program standard, and provides developmentally appropriate support for learning to all secondary students from grades 7-12. The counselors manage student records; interpret standardized assessments; act as a resource for career/educational/social/personal information; orient students and parents to school programs; assist in the course selection process; counsel individuals and groups of students; consult with staff and administration; meet with parents; coordinate the Student Support Process (SSP); mediate between students; refer students for Worcester Public School and community social service, medical, educational, and vocational support; monitor student attendance; prepare reports; participate on crisis response teams; and refer students to agency programs. Guidance identifies and recruits appropriate students for special programs including MCAS remediation, vocational training and a variety of community opportunities that support and enhance the secondary students' educational experience. Guidance counselors play a critical role in the course selection process, applications to post-secondary educational, training and college programs, and student applications for financial aid and scholarship assistance. A Head Guidance Counselor supervises the counselors in each secondary school; system-wide coordination is provided by the Coordinator of Counseling, Psychology and Community Outreach Services.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to implement the WPS Career Development Plan for students including the use of the E.Choices and Bridges.com programs, Career Speakers, Career/College Fairs, orientation to Pathway and internship programs.
2. Implemented expanded use of E.Choices and Bridges.com programs and began development of career/college planning virtual portfolios, to which parents, counselors and community-based mentors can have access.
3. Continued to support expansion of the Carnegie small schools initiative and personalization of counseling services.
4. Assisted in recruitment of 852 appropriate student candidates to the AVID program (an increase of 29.3% from last year).
5. Supported Advanced Placement Initiative which saw an increase in AP enrollment from 702 in 2005-06 to 874 in 2006-07.
6. Collaborated with the Worcester College Consortium staff in special programs including Talent Search, GEAR UP and credit counseling project in cooperation with American Student Assistance; worked with Chamber of Commerce LEAD team True North on development of website for local colleges.
7. Planned and assisted in the high schools' Financial Aid Nights.
8. Continued to implement the process to identify and intervene with potential dropouts.
9. Recruited participants and assisted in coordination of College and Career Fairs.
10. Participated in the data collection in response to DOE Coordinated Program Review and Medicaid Reimbursement for administrative tasks.
11. Participated in training and implementation for Positive Behavior Interventions and Supports (PBIS) initiative and associated strengths-based family wraparound services at Burncoat, Sullivan, Worcester East Middle and Forest Grove Middle Schools.
12. Facilitated ongoing support/awareness for secondary administrators to requirements of McKinney-Vento Homeless Assistance Act ensuring compliance with these mandates for homeless students.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to implement Career and College Development Plans with increased use of technology-based programs.
2. Continue to recruit qualified students to Internship and Mentoring opportunities including Tech Prep offerings.
3. Continue to support greater personalization of secondary education experiences for students through involvement and support of the Carnegie small schools initiative.
4. Increase the number of students involved in AVID program.
5. Increase recruitment of under-represented students to challenging levels of academic preparation including AP courses.
6. Continue to address the issue of minority high achievement through individual counseling, course selection and recruitment to Talent Search and GEAR UP programs of the Colleges of the Worcester Consortium.
7. Continue to provide Financial Aid Nights and individualized support for students pursuing scholarship assistance.
8. Continue dropout identification and intervention efforts.
9. Recruit participation in and assist in coordination of College and Career Fairs.
10. Maintain data collection as required by state and federal agencies.
11. Continue training and implementation in the PBIS initiative.
12. Support compliance with mandates of McKinney-Vento Homeless Assistance Act.
13. Participate in designing and implementing an Advanced Placement action plan.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003/Grants	Guidance Counselors (3 Grant Funded)	31	\$2,008,738
50130	Professional Development		\$500
50130	Talent Search		\$0
	<b>Total</b>	<b>31</b>	<b>\$2,009,238</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Health Education

**ADMINISTRATOR:** Sherrill McKeon/Colleen O'Brien

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Sixteen (16) health educators, one (1) administrator and (1) secretary provide health education services. Four itinerant elementary health teachers deliver a comprehensive education program in Grades 4 through 6 in 33 schools, targeting 5,043 students. One (1) health teacher assigned to the A.L.L. School provides services in Grades pre-K through 12 for 761 students. One (1) health teacher provides programming to Alternative School sites and to students at University Park Campus School. Six (6) high school health teachers offer a comprehensive health course for 2,081 students in grade 9 and a sexuality education program for 1,865 Grade 10 students. A peer leadership course and a Drugs in Society course are offered at North High for 150 students in Grades 11-12. Health education staff provides programs for parent/guardians. Teachers, administrators, secretaries, custodians and instructional aides will continue to participate in CPR/First Aid and AED Training.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Supported an after-school tobacco cessation program in lieu of suspension for high school students using or in possession of tobacco products.
2. Supported an after-school suspension diversion program for secondary students using a conflict resolution/anger management curriculum.
3. Planned and implemented professional development initiatives that focused on health instruction strategies for violence prevention, including bullying prevention, alcohol and other drug prevention, CPR/First Aid/AED and HIV/AIDS prevention.
4. Planned and implemented professional development initiatives that focused on using Second Step and Steps to Respect curricula, as well as classroom management in twenty-five (25) schools.
5. Supported Athletic Wellness Programs for all seven (7) high schools.
6. Continued to train all Crisis Response Team members in CPR/First Aid/AED

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to update and revise health education curriculum to align with new National Health Education Curriculum Standards.  
**Expected outcome:** Health lessons reflect best science and practice.
2. Continue to provide professional development programs that support the continued implementation of the health education curriculum.  
**Expected outcome:** Teacher use of the health curriculum frameworks as a guideline for course content, methods and assessment.
3. Continue to support school-based improvement plans in the areas of personal and social skill development.  
**Expected outcome:** Integrated curriculum efforts that meet the objectives of individual schools.
4. Continue to increase opportunities for family/parent participation in wellness programs.  
**Expected outcome:** Strengthened home-school connections that improve student achievement.
5. Continue to assess student knowledge, attitudes and behavior with regard to health issues.  
**Expected outcome:** Identification of health education needs and modification of curriculum to meet needs.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
	Administrator	0.5	\$47,636
50003	Teachers* (2 Grant Funded)	16	\$1,036,768
50051	Administrative Clerical	1	\$42,343
	<b>Total</b>	<b>17.5</b>	<b>\$1,126,747</b>

\* Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Home & Hospital Instruction

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Home & Hospital Teachers provide service to students from Preschool to age 22 who are hospitalized or at home because of illness. When a student has been absent for more than 14 days because of an illness (or less if the student has a chronic disabling condition), the student is entitled to Home & Hospital instruction. The Home and Hospital staff also provides services to special education students whose parents have agreed to a short-term alternative placement.

CMR 28.03

Educational Services in Home and Hospital: Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, for medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provisions of educational services in the home or hospital and shall coordinate such services with the Administrator of Special Education for eligible students. Such services shall be provided with sufficient frequency to allow the student to continue his/her educational program, as long as such services do not interfere with the medical needs of the student. Such educational services shall not be considered special education unless the student has been determined eligible for such services, and the services include services on the student's IEP.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to meet all requests to provide Home/Hospital instruction in a timely manner.
2. Continued to coordinate with home schools to provide students' educational program.
3. A draft of a Home and Hospital Department manual was submitted to the special education administration for approval.
4. Explored and refined protocol for the coordination of Home/Hospital instruction for students with mental health issues.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To maintain the integrity of the Home and Hospital Department as we move forward in restructuring it.
2. To develop a job description for the position of Home and Hospital as we move forward in restructuring.
3. To provide training and support to the four part-time tutors that will be hired for the 2007-08 school year.
4. To finalize, print and deliver copies of the Home and Hospital Department manual to all of the Worcester Public Schools.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Special Education Teachers	2	\$129,596
50017	Tutors	4	\$68,184
50017	Teachers - Temporary staff, paid hourly		\$2,500
	<b>Total</b>	<b>6</b>	<b>\$200,280</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Human Resource Office - Substitute Teachers

**ADMINISTRATOR:** Anthony F. Ingrisano

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

1. Two clerks assigned to the Call Desk receive information on teacher absences from the answering service as well as direct calls from teachers who will be absent. After receiving the absence information, the Call Desk staff proceeds to contact and place the Day by Day substitute teachers needed to cover the classrooms in elementary schools. Secondary schools contact and schedule their own substitutes, with input from our office.
2. The Call Desk also prepares a Daily Attendance Report, which lists each employee who is out (by building location) and the reason for the absence. This information is distributed to Quadrant Managers and other Administrators. The absence reporting system allows the district to produce various statistical reports regarding employee absences.
3. The answering service is available after school hours, allowing an employee to call in an absence twenty four hours a day, seven days a week. The employee provides the service with reason and length of absence, school and grade to which assigned.
4. The Call Desk staff is also responsible for verifying the information submitted on timesheets.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. The Human Resource Office is budgeted for thirty-eight substitute teachers each day, down from the fifty we had been allowed in the past. While this only represents 12 a day less, it amounts to almost 2,200 substitute days for the school year. With the use higher during the winter months, we were able to send out significantly fewer substitutes in the spring of the year.
2. The clerks at the Call Desk have established a monthly calendar for school business days which allows the Human Resource Office to plan ahead for those substitutes needed on a particular day for coverage.
3. The Call Desk audits 100 percent of employee timesheets to verify that the absences reported on a daily basis.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To provide coverage for as many classrooms as possible and stay within the goal of 52 substitute teachers per day.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50051	Staff Assigned to Absence Reporting/Call Desk	2	\$84,686
50011	Substitute Teacher Salary Budget		\$667,800
50130	Telephone Answering Service		\$9,400
	<b>Total</b>	<b>2</b>	<b>\$761,886</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Incentive and Awards Programs for Staff and Students

**ADMINISTRATOR:** Frances E. Arena

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Administrators, teachers, parents and students participate in the Incentive and Awards programs. Staff members and parents are coaches or mentors for Destination Imagination/MAOM, Academic Olympics (elementary school), Arts Festival and performances, city-wide Projects Fair, Regional and State Science Fair programs and all State and District Music Auditions. Teachers and administrators take an active part in state and national committees and conferences; some are recognized for their contributions and service to schools and community through national, state and district awards. The WPS Evening of Celebration continues to provide recognition to worthy instructional, non-instructional and community members who are dedicated to the goals of the Worcester Public Schools.

Over 20,000 students participate in many awards programs. Some incentive programs include the National History Day and Dr. Martin Luther, Jr. Essays and Poster contests, school and citywide projects programs, Destination Imagination/MAOM, Academic Olympics, National and Junior Honor Societies, Concerts and Theater Productions. Students in Worcester Public Schools receive city and state recognition.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Planned and hosted the Induction Ceremony into the Worcester Public Schools Hall of Fame in January 2006.
2. Continued to provide opportunities for administrators, teachers and students to attend in- and out-of-state conferences and committees.
3. Continued to support Destination Imagination/MAOM.
4. Continued operating the streamlined citywide Projects Fair through the use of technologies (May 6, 2006).
5. Continued the Evening of Celebration to recognize teachers, administrators, and community members for outstanding service to individual schools. The program was being held on Wednesday April 26, 2006.
6. Continued to apply to present at national conferences including the 21<sup>st</sup> Century Conference, and the National Mathematics Teachers' Association, and Worcester State College Online Learning Conference, and College Board.
7. Identified students to be recognized for a variety of accomplishments that include the visual and performing arts and academic achievement.
8. Plan and execute the "Music: American Style" at Mechanics Hall May 16, 2006.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

(Contingent on funding)

1. Continue to provide opportunities for administrators and teachers to attend and present at state and national conferences.
2. Continue to support school and student participation in Destination Imagination/MAOM.
3. Continue to increase and strengthen the Academic Olympics for elementary programs and modify the Projects Fair.
4. Continue to provide the Evening of Celebration to reward teachers, administrators and community members for service to individual schools.
5. Continue to identify students who have made significant achievements that deserve recognition of the Worcester Public Schools School Committee.
6. Heighten awareness of AP students' accomplishments.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50130	Staff Development		\$0
	<b>Total</b>		<b>\$0</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Instructional Assistant Professional Development

**ADMINISTRATOR:** Anthony F. Ingrisano

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

This program was established to encourage professional development and continuing education among our Instructional Assistants. Employees are reimbursed tuition costs for successful completion of a college level or graduate level course that is related to the responsibilities of the Instructional Assistant. Successful completion is considered a grade of "B" or better (a "Pass/Fail" course is eligible for fifty percent reimbursement). Courses must be pre-approved by the building principal, Quadrant Manager, and Human Resources Office. Employees may be reimbursed for a maximum of three courses per year, one each in the Fall, Spring and Summer sessions.

This is the first year that the entire amount allocated has been used by our IA's. In fact, it was exhausted during the Spring semester, so no summer courses could be reimbursed. This shows how much our IA's value the opportunity to take courses with the goal of attaining bachelor's and master's degrees. This is due partly to the aggressive recruiting campaign Becker College has engaged in for their accelerated degree program leading to licensure in Early Childhood Education.

We also have several IA's enrolled in the Hampshire Education Collaborative (HEC), which is offering a program to attain certification in Special Education, Math, Science and Reading. This program is also at no cost to the instructional assistant.

Administration of this program is performed in the normal course of operations in the Human Resource Office, therefore no labor costs are shown.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to encourage participation in order to attain NCLB Highly Qualified status. All instructional assistants employed at the start of SY 06/07 were Highly Qualified.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50130	Tuition Reimbursement Budget		\$35,000
	<b>Total</b>		<b>\$35,000</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Kindergarten

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Worcester Public Schools preschool program is committed to high quality programming to ensure a solid foundation for learning and school success. The national Cost, Quality, and Outcomes study (Helburn 1995) showed that children who have traditionally been at risk of not doing well in school are affected more by the quality of early childhood experiences than other children are. Ninety (87) teachers and 63 instructional assistants staff the Worcester Public Schools Kindergarten program. City funds support all teachers. Instructional assistants are funded through the Quality Full Day Kindergarten grant. Of the 1,960 students currently enrolled in the kindergarten program 251 have Individual Education Plans (IEPs). All Kindergarten classes offer a full day program. District wide the kindergarten teacher-pupil ratio is 1:21. Kindergarten students receive 30 minutes per week in physical education, art and music. The Kindergarten program follows a developmentally appropriate curriculum.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

To meet the objectives of Goals 2005-2006 and the Worcester Public Schools early childhood goals, staff members were:

1. Provided 10 hours of professional development in Everyday Math Program enhancement for 6 Kindergarten teachers.
2. Provided 10 hours of professional development for 15 Kindergarten teachers and 21 Kindergarten instructional assistants on the development and creation of the NAEYC classroom portfolio.
3. Provided CPR/First aid trainings to 19 Kindergarten teachers and 6 Kindergarten instructional assistants.
4. Provided 3.5 additional training hours to the 87 Kindergarten teachers on the administration of the Dynamic Indicators of Basic Early Literacy Skills assessment (DIBELS) on the PALMS.
5. Offered continued support to teachers and other staff in the implementation of the Early Screening Inventory (ESI) assessment administered in the fall and the DIBELS assessment administered in the fall, winter, and spring on the Palm Pilots, and support on the progress monitoring process.
6. Provided 6 hours, of training, as a follow up to last years continued training to sites involved in the Candidacy process of the National Association for the Education of Young Children (NAEYC) 15 teachers, 12 instructional assistants and 3 principal.
7. Submitted Candidacy reports to NAEYC for the 3 schools under NAEYC's Candidacy timelines for re-accreditation, awaiting decision.
8. Submitted NAEYC annual reports for 3 of the 6 accredited sites, with the last 3 reports going out in May.
9. Established June 6, 2007 as Open House Day.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to staff Kindergarten classrooms with instructional assistants through grant funding.
2. Continue to provide cross curricular professional development for Kindergarten teachers and instructional assistants focusing on the Massachusetts Curriculum Frameworks.
3. Continue to provide professional development to support NAEYC accreditation and re-accreditation under the new standards, criteria and guidelines.
4. Continue to provide professional development to support teachers on assessments and analysis to inform instruction, using the Dynamic Indicators of Basic Early Literacy Skills, DIBELS.
5. Continue to provide developmentally appropriate materials to Kindergartens to support IEP accommodations.
6. Continue to support Kindergarten family involvement initiatives in classrooms and through outreach programs.
7. Continue to provide in-class support for all teachers and instructional assistants.
8. Continue to assess kindergarten students using the ESI and DIBELS
9. Provide technical assistance to any program requesting information on schools volunteer management.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	82	\$5,313,436
Grants	Instructional Assistants*	63	\$1,650,852
Grants	Educational Materials*		\$5,000
Grants	Professional/Curriculum Development*		\$2,500
	<b>Total</b>	<b>145</b>	<b>\$6,971,788</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Learning Disabilities

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Learning Disabilities (LD) program supports children with mild to sever learning disabilities at all grade levels. Four (4) classroom based LD teachers provide services to 35 severely learning disabled students. Building-based and itinerant LD teachers support 994 students on a pull-out model, with inclusion, intervention and Foundations programs bringing the total to over 1500 students. The continuum of services they provide includes consultation and direct service (clinical reading programs, strategy instruction, and development of compensatory strategies) as well as assessment. In nine (9) schools (elementary and middle schools), LD staff teach in an inclusionary setting. The LD staff members are regular participants in the student support process.

**B. PERFORMANCE DATA (Last Year's accomplishments)**

1. All LD Staff continued to have exposure to group instruction strategies using the Wilson Reading program.
2. LD Staff received 10 hours of Wilson Refresher training focusing on the administration and scoring of the WIST assessment tool, fluency and vocabulary; using the Wilson Jump-Start guide, staff were trained in writing 3 levels of lesson plans (introductory, accuracy and fluency) and.
3. The 3/2 Word Study Class continued at Burncoat Middle School, expanded to Sullivan Middle School with the Resource Room population, and to the Fanning Learning Center. This program uses a team teaching approach servicing an at-risk population in a word study class.
4. 1600 sixth grade students were screened by LD staff in the Test of Silent Reading Word Fluency.
5. Word Study Overviews were held in August 2006 for middle school staff – 14 were trained in the Word Study Model.
6. Began development of templates per assessment tool – with evaluation writing models.
7. Majority of LD staff was trained in MELA-O, and is working toward completion of the remaining three categories for the ELL endorsement.
8. LD staff completed MAP training.
9. One LD staff member is completing her ELL certification training.
10. One WPS instructional aide completed Level I certification in Wilson Reading.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. LD teachers will continue to expand their role in providing consultation and support to regular and special education staff.
2. LD staff will participate in further training in non-verbal learning disorder.
3. LD staff will participate in training in Project Read Comprehension.
4. LD staff will participate in training specific to writing better assessments.
5. The Word Study programs at Burncoat and Sullivan Middle Schools will expand to other middle schools.
6. Level I Certification training in the Wilson Reading Program will be held.
7. Wilson Intervention / Word Study Overviews / Training will be conducted.
8. Three (3) LD staff members will train and become Wilson Level II certified teachers.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers (32.6 systemwide and 3 classroom)	35.6	\$2,306,809
	<b>Total</b>		<b>\$2,306,809</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Library/Media Services-Secondary

**ADMINISTRATOR:** Frances E. Arena/Arnold Pulda

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

All comprehensive secondary schools employ one full time librarian. These personnel are responsible for overseeing all the functions of a circulating library, as well as instructing students on reading skills, research procedures and library skills using printed, multimedia and online materials and resources.

In 2006-07, with the active support of ELA District liaison, we instituted a district-wide strong focus on reading and literacy across the curriculum – in all subject areas, in all grades.

All LMS personnel at secondary schools continue to implement Alexandria, a library automation system developed and maintained by Companion Corp. Alexandria is supported locally by the LMS staff, the teacher trainer in the technology department, and technical personnel from the tech maintenance and network departments.

**PERFORMANCE DATA (Last Year’s Accomplishments)**

Library/media specialists participated in many staff development opportunities during the 2006-07 academic year. Highlights included:

1. Applied for Improving School Libraries grant, potential award up to \$300,000 over three years, that will focus on improving and enhancing literacy throughout the system.
2. Continuing active participation with the Central Massachusetts Regional Library System. CMRLS shares its extensive base of tools and resources – refereed journal entries, research assets – with most WPS libraries.
3. Ongoing participation and training in the Alexandria library automation system.
4. Maintained tracking of textbook distribution through Alexandria at Burncoat High School.
5. Regular continuation of training in the broad array of technology skills, including internet resources, software implementation, hardware.
6. Reviewed and revised Exception policy for all WPS libraries.
7. Continued project with Worcester Public Library to distribute WPL library cards to all 3<sup>rd</sup>-grade WPS students.
8. Maintained progress of plan to bring South High School and Burncoat High libraries into NEASC compliance.
9. Administrator attendance at the MSLA convention in October, and shared conference information, tools, and resources with LMS staff.
10. LMS personnel membership in MSLA.
11. Commenced Lexile ranking of all books in secondary libraries.
12. Placed volunteer at Goddard School.
13. Began tracking of relevant statistics from librarians’ weekly reports: circulation, student visits, teacher consultations, whole-class tutorials, etc.

**B. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Maintain project of Lexiling all books in each WPS secondary library. All books added to the collection to be Lexiled upon receipt.
2. Continue all above initiatives:
  - training and placement of volunteers as planned;
  - Alexandria will be maintained and subscriptions renewed at all schools presently having the system, as budgets permit;
  - workshops and staff development offerings will be offered and attended.
3. Expand the base of parent volunteers and assure that all volunteers – both veteran and new – sharpen their library skills with training to continue the best practices of volunteers.
4. Continue to work with Parent Information Center to bring volunteers from various institutions, especially Senior Volunteers, into WPS libraries.
5. Continue to encourage attendance at local LMS workshops and conventions.
6. LMS personnel will concentrate on enhancing their technological skills in hardware, software, and online research and literacy skills.
7. Continue with WPL library-card project for new 3<sup>rd</sup>-graders.
8. Continue to progress in training, circulation, automation, professional development.
9. Focus on librarians’ support of information literacy and well as literacy and reading focus district- and curriculum-wide.
10. Continue to leverage support for the NEASC recommendations for the library at South High School and Burncoat High School.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Librarians (Secondary)	10	\$612,900
	<b>Total</b>	<b>10</b>	<b>\$612,900</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Life Skills

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Life Skills Program is designed to meet the needs of students with significant cognitive and/or physical/medical disabilities. The participation of these students in the general curriculum is supported by significant modifications to content, methodology and performance measures. In addition, the development of functional skills is incorporated across the curriculum to prepare them for maximum participation as adults in the community. Related services, e.g. speech/language, OT/PT, nursing, travel training, and job coaching may be required as part of students' IEP's. Students receive their educational services in a variety of settings which provide a continuum of placements from regular classrooms with support to substantially separate programs.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Expanded program/class options for students concurrently enrolled at Quinsigamond Community College.
2. Increased number of students in job-training, career exploration and internships with supports from job coaches.
3. The VOC-P program at the Technical High School began its first year supporting nine (9) life skills students. Students participated in career explorations study.
4. Expanded the transitional Program for the aging out life skills youngsters in collaboration with Seven Hills at the Lodge.
5. Successfully relocated the Mill Swan Life Skills program to West Tatnuck.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Expand the comprehensive vocational life skills class at the new vocational high school.
2. Expand the community life skills job coach opportunities.
3. Expand the transitional Program for the aging out life skills youngsters at the Lodge.
4. Develop clearly defined entry guidelines for transitional life skills and life skills programs.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	31	\$2,008,738
50003	Community/Vocational Teacher	1	\$64,798
50013	Instructional Assistants	80	\$2,096,320
50013	Instructional Assistants/Job Coaches	6	\$157,224
	<b>Total</b>	<b>118</b>	<b>\$4,327,080</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Mathematics

**CURRICULUM ADVISOR:** Frances E. Arena/Daniel Case

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Curriculum Liaison for Mathematics supports the sixty-six (66) high school mathematics teachers, thirty-eight (38) middle school mathematics teachers, and eight hundred six (806) regular elementary teachers offering mathematics instruction to students in the Worcester Public Schools. The Office of NCLB/Curriculum and Professional Development was able to offer extensive professional development opportunities to middle school teachers. Twenty-two (22) teachers from five middle schools received content and pedagogical training through the Math Impact Study. Each participant received summer training, content seminars, and in class coaching. This program culminated with the Manager for C/PD, the liaison, and three teachers serving on a panel at a conference in Washington, DC, in February. Eighth grade teachers received four full days of professional development in the areas of pacing of a lesson, deep questioning techniques, and differentiation provided by the liaison and 3 experienced middle school teachers. To ensure fidelity of implementation of CMP, the liaison has observed, coached, and modeled lessons, followed by conferences with teachers. The liaison worked within each of the high schools, providing ongoing professional development, modeling of best practices, and observations. Elementary teachers have been working with the liaison on standards-based lesson planning and curriculum mapping to enhance the implementation of Everyday Math.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to train the Department Heads and Principals on the contents and resources of the Worcester Mathematics Curriculum.
2. Continued supporting the use of the Value Added Assessment, MAP, that is in all elementary, middle and high schools.
3. Revised an e-walk of Best Practices and rubrics for the Middle School Principals in classroom walkthroughs.
4. Continued providing highly qualified professional development for the Middle Schools math teachers in deep content learning from institutions of higher learning, Intel and EMC grants, the Math Impact Study, and collaboration of a summer content institute offering.
5. Continued encouragement of teachers K-8 to take advantage of the Developmental Mathematics Ideas for further content knowledge.
6. Sustained professional development and support for the Middle School teachers in the Connected Math Program as well as a coach for modeling activities.
7. Continued providing professional development to parents and administrators concerning the Connected Math Program components.
8. Provided continued support of the Assistentments program in all middle and high schools as a predictor of MCAS scores of individual students.
9. Continued support of the AP vertical math teaming to include strategies for upper elementary through high school teachers for seamless vertical alignment of the curriculum and frameworks.
10. Continued training the department heads in AYP development and writing of the School Improvement Plan.
11. Continued supporting teachers of K-6 in the Everyday Math Assessments.
12. Continued collaborating and seeking outside funds and grants with surrounding towns to enhance mathematical work.
13. Continued promoting and modeling of Best Practices and Critical Friends Protocols.
14. Provided support in Numeracy Across the Curriculum for all content areas.
15. Aligned the curriculum scope and sequence for Connected Mathematics Program.
16. Wrote syllabi for appeals for class of 2007 to the D.O.E. in order to attain CD.
17. Continued collaboration with Higher Education partners for professional development for teachers to become highly qualified.
  - a. Holy Cross – Student teachers
  - b. WPI – Student teachers, content courses, assistments.com
  - c. Clark University – Student teachers, Numeracy committee, content courses
  - d. Anna Maria – content courses
  - e. Worcester State College – Student teachers, content courses
  - f. Assumption College – Student teachers
18. Continued dissemination and use of data in department head meetings to highlight data driven instruction in all classrooms.
19. Participated, along with twenty two (22) seventh grade teachers, in the AIR Impact Study.
20. Continued creating standard syllabi for all mathematics courses.
21. Continued attending monthly Central Mass STEM meetings (UMass/Intel).
22. Continued attending monthly State DOE Urban Math Liaisons meetings.

23. Participated in the syllabi project, the Leaders' Institute, the AP Stakeholders Meetings, and worked on the Writing Portfolio.
24. Participated in the review of the Goddard Scholars Program at South high School.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to collaborate with Higher Education partners (Holy Cross, WPI, Clark University, Anna Maria, Worcester State College, Assumption College, University of Massachusetts, and Quinsigamond Community College) for professional development for teachers to become highly qualified.
2. Continue to disseminate and use data in department head meetings to highlight data driving instruction in all classrooms.
3. Continue to support and monitor CMP through professional development, observations, modeling of lessons, and coaching for all Middle School teachers.
4. Continue to provide support to parents and administrators on the Connected Mathematics Program.
5. Continue to seek outside grants and opportunities from corporations (Intel and EMC) for professional development to become highly qualified.
6. Continue to develop a value added accountability based on student performance with the MAP testing (Measures of Academic Progress) to be used for classroom differentiation.
7. Continue to site visit all middle schools and model lessons in Connected Mathematics Program.
8. Continue to visit all high schools to model lessons, team teach, observe and provide examples of best practices.
9. Encourage more teachers to become part of the AP vertical teaming initiative including the upper elementary through high school.
10. Expand participation in Advanced Placement courses and students scoring 3 or better.
11. Continue to seek professional development for teachers to become highly qualified in Elementary, Middle and High Schools.
12. Continue creating standard syllabi for all mathematics courses.
13. Continue to attend monthly Central Mass STEM meetings.
14. Continue to attend monthly State Urban Math Liaisons meetings.
15. Continue to provide professional development on standards based EDM lesson planning to elementary teachers.
16. Continue to work with Dr. Heffernan to align assistments.com to CMP curriculum.
17. Continue to explore appropriate grade 12 math courses.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers (Secondary)	104	\$6,738,992
50130	Curriculum Development		\$7,000
	<b>Total</b>	<b>104</b>	<b>\$6,745,992</b>



## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Media

**COORDINATOR:** Frances E. Arena/Arnold Pulda

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The television studio located at Worcester Technical High School provides educational programs for thousands of students, teachers, and community members on the educational access channel 11 in the Worcester area. Sources for programs include WPS original productions from all schools, Channel One, and the Annenberg Foundation.

The television studio maintains and publishes programming that includes (but is not limited to): listings for students of the month from all Worcester Public Schools, listings of the top graduates from each of the high schools, description of school-business partnerships, registration information for entrance to WPS and its programs, middle school descriptions from the choice booklet, and other school-related information. In addition, full-time TV production programs exist at South High School and Doherty High School.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Cablecast GED and ESL programming which provided a resource for members of the Worcester community on the adult education waiting list to begin their studies. Programs represent a new initiative to use Channel 11 as an educational tool to help adults improve their English skills and advance their careers.
2. Continued with regular broadcast of Homework Hotline, and added a third show per week. Our focus continues to be hands-on basic skills in English, math and test-taking skills, and the application of such skills to daily experiences.
3. Introduced ESL component to Homework Hotline: Spanish.
4. Moved studio from South H.S. and Fanning to new quarters at Worcester Technical High School. Commenced improving on existing facility immediately:
  - Staging;
  - Backdrops;
  - Lighting;
  - Sound enhancement;
  - Cyclorama curtain/background system;
  - Equipment upgrade (to the extent that budgets permit);
  - Improved storage and filing systems.
5. Established partnership with departments at WTHS for resources ranging from technology and cosmetology to decorating and carpentry. Brought WTHS students into studio work.
6. Broadcast Love-A-Book program live in studio on February 14<sup>th</sup>, 2007.
7. Taped and broadcast WPS special events and ceremonies on Channel 11, including Academic Olympics, graduations, and Evening of Celebration.
8. Encouraged staff and students at all WPS locations to produce their own original programming to showcase best practices, events, ceremonies, school news, notable achievements, outstanding students and staff, and other school-related programs and projects. We broadcast many such programs on Channel 11.
9. Continued to broadcast programming on School Safety in the Worcester Public Schools. Taped and edited Robert Pezzella's series of tapes on Physical Restraint Regulations.
10. Continued maintenance of equipment and facilities at ALL School, Doherty, and Norrback as budgets permitted.
11. The TV department continued to move into broadening the use of mini-DV equipment into our daily operations, which incorporates state-of-the-art, cutting-edge capabilities.
12. The TV department fully integrated the use of the SmartBoard, laptop computer, and digital projector for the studio and provided training on this equipment and the SmartBoard software for teachers presenting on Homework Hotline. New equipment was purchased for the video switcher, which provided a direct feed of SmartBoard images to the video signal.
13. Leveraged connections and partnerships with local Worcester institutions and WPS departments, including WAHEC, First Night, and the music and arts departments.
14. Established relationships between Media Specialist and representatives from Channels 3, 4, and 13, initiating collaboration among staffs of all institutions.
15. Continued to bring in professional development programming via satellite through Annenberg, Channel 1, and the Arts and Entertainment Channel.
16. Implemented distribution and system-wide enforcement of student waiver policies.
17. Marked progress along benchmarks in long-range plan for Channel 11.

18. Participated in cable contract negotiations.
19. Purchased new bulletin-board character-generator software and hardware.
20. Upgraded Apple computers, capable of running Final Cut Pro.
21. Established capability for 3-camera taping in studio; did taping of Homework Hotline with 3 cameras April, 2007.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue Homework Hotline with its English, Math, and test-taking modules. Align the scheduled presentations more closely with MCAS objectives, emphasizing basic skills (literacy, reading and writing, text analysis) in ELA, and Everyday Math.
2. Enhance ESL programming for Homework Hotline presentations.
3. Continue to integrate new equipment needs as a result of move to Worcester Technical High School, and moving more compatibly and broadly onto mini-DV format, as budgets allow.
4. Encourage and nurture more school-based programming from all WPS locations.
5. Tape and broadcast significant WPS events and achievements, including Academic Olympics, all graduations, musical performances.
6. Develop programming for parenting advice in dealing with school-related issues.
7. Continue focus on School Safety themes.
8. Reach out to other departments in the WPS community to highlight best practices, notable achievements, exemplary programs.
9. Enhance external communications to the community regarding Channel 11 programming and accomplishments: wpsweb.com, bulletin board, and other possible outlets.
10. Continue to upgrade bulletin-board equipment and capabilities which will allow for more effective communication. Consider posting new information re: Channel 11 programming schedule, WPS lunch menus, and student writing examples.
11. Continue to nurture partnership with students and departments at Worcester Technical High School.
12. Create formal internship program with Worcester area colleges through contact with UniverCity partnership.
13. Create a new bi-monthly talk show hosted by a member of administration which features the accomplishments of the Worcester Public Schools and its students. The program would also serve as a source of information regarding school programs.
14. Explore field trip program that allows WPS students to showcase work and learn from professionals.
15. Mark progress according to long-range TV plan; update and revise plan as necessary.
16. Secure streaming-video presentations onto the Channel 11 section of the WPS web site.
17. Continue to take active role in new cable contract negotiations.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Media Specialist*	1	\$55,350
Grants	After School Services/Homework Hotline		\$6,500
Grants	Instructional Assistants*	2	\$52,408
	<b>Total</b>	<b>3</b>	<b>\$114,258</b>

\*Grant Funded/Cable

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Mentoring and Induction Program

**ADMINISTRATOR:** Stacey DeBoise Luster

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Staff and Mentoring Coordinator serves as the project coordinator

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Provided mentors for 118 new teachers
2. Conducted a 12-week Beginning Teacher Institute
3. Retained approximately 95% of new teachers
4. Supported the MINT Program for career changers in critical shortage areas
5. Began five-day Eagle Hill/ Worcester Public Schools Summer Institute for pre-service teachers.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue Beginning Teacher Institute as a 3 credit grade course from Worcester State College
2. Expand enrollment in the five-day Eagle Hill/ Worcester Public Schools Summer Institute for pre-service teachers
3. Provide increased structure to the mentor-new teacher relationship
4. Train additional master teachers to be mentors.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50081	Staffing & Mentoring Coordinator	0.2	\$21,029
Grants	Mentor Stipends (\$300 x 85)*		\$2,550
	<b>Total</b>	<b>0.2</b>	<b>\$23,579</b>

\*Grant Funded

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** NCLB Curriculum

**ADMINISTRATOR:** Frances E. Arena

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Office of NCLB Curriculum and Professional Development, adhering to the year long theme of, (“Implementing and Monitoring Standards Based Practices”) continues to restructure curriculum and benchmarks that align to current Board of Education approved Massachusetts Frameworks. Along with this, we have constructed scope and sequence and pacing charts promoting vertical and horizontal alignment. Numerous meetings and professional development opportunities support implementation of these pathways. In conjunction with this initiative the Leaders’ Institute continues to be vital to the continued development of the secondary small schools structure and success with MCAS. Participants utilize David Conley’s College Knowledge, Mike Schmoker’s Results Now and Heidi Hayes Jacobs’ Active Literacy Across the Curriculum as basis for our work. We encourage all teachers including bilingual and special education, to be involved in all aspects of curricula efforts that include curriculum design, instructional strategies, differentiated instruction, data analysis and assessment. The NCLB Curriculum and Professional Development Team strives to ensure fidelity of implementation of all curricula throughout the district.

District curriculum liaisons continue to be a vital link to schools providing valued service. As of mid April they collectively have coached seventy (70) teachers, made seventy-eight (78) peer observations, modeled forty-two (42) lessons and provided one hundred-fourteen (114) professional development opportunities in addition to attending a myriad of meetings that involved community members and WPS staff.

Most notably, curriculum liaisons assumed two essential tasks; designing a common course syllabus and developing course syllabi for courses common to all high schools. We also plan, initiate and monitor the following: College Board Course Audit Project, the Middle School Task Force curricula and professional development recommendations, Education Personnel Information Management System (EPIMS), and the Summer Small Schools Institute featuring David Conley, author of College Knowledge.

### **B. PERFORMANCE DATA (Last Year’s Accomplishments)**

The Office of NCLB Curriculum and Professional Development has:

1. Completed curriculum revisions – Science/Technology and Engineering.
2. Continue to support fidelity of implementation of Connected Math Program.
3. EQA monitor accepted all curriculum standards.
4. Implemented all facets of the Teaching of American History Grant.
5. Continued to utilize and expand the use of multiple technologies to support all curricula as funding allowed.
6. Further enhanced WPS partnership with College Board.
7. Unsuccessfully designed and applied for APIP Grant; however award given to AVID to work with Sullivan Middle School and South High Community School.
8. Further implemented action steps of Advanced Placement Action Plan.
9. Designed Leaders’ Institute (SLC’s) focusing on the theme of “Implementing and Monitoring Standards Based Practices”
10. Continued to augment vertical teaming to promote a linear progression of curriculum implementation across grades.
11. Promoted the use of literacy strategies in all content areas (7-12).
12. Supervised and planned to significantly increase Virtual High School in District.
13. Produced NCLB Office of Curriculum and Professional Development news that is offered on WPS web.
14. Supported full implementation of all Worcester Public Schools curricula.
15. Continued to plan and supervise all non-school hour programs including those funded by Title One, 21<sup>st</sup> Century, Safe Schools/Healthy Students and Early Childhood Childcare programs.
16. Designed after school programs with cultural and community organizations.
17. Applied for the Advanced Placement Greenhouse Program to support students readiness for rigorous courses.
18. Completed writing portfolios revision for grades PreK-12.
19. Engaged in Mathematics Professional Development Impact Study and served on MIS Panel in Washington, DC in February.
20. Continued to design, implement and monitor standards-based practices.
21. Completed three year summer reading program
22. Actively engaged in and supported finding for seven (7) visits conducted by Schoolworks.
23. Instituted math coaching at middle school level.
24. Provided detailed guidance for and monitored the Districts’ participation in the College Board Course Audit.
25. Redesigned Districts’ Course Syllabus template.

26. Began task of composing rigorous syllabi for courses common to all District high schools in an effort to create “college ready” students.
27. Continued to redesign middle school literacy initiatives based on recommendations of the Middle School Task Force.
28. Applied for and received numerous grants to support curricula, namely 165, Gifted and Talented, Greenhouse, Sacony, Title IIB.
29. Actively engaged in “Worcester A City That Reads” initiative.
30. Began the design of Progression Toward Mastery, a document that infuses WPS goals, Massachusetts ELA Frameworks and College Board rigor.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Complete revision of History/Social Science Curriculum for K-12.
2. Further embed “coaching” at middle school to support improved instruction across all content areas.
3. Institute parameters of the Effective/Reflective Teacher in our Commonwealth Priority Schools.
4. Support teacher participation in content laden workshops in an effort to enhance content knowledge.
5. Promote an increase in student participation in advanced placement by instituting non-prerequisite courses such as Human Geography and Psychology.
6. Continue to create syllabi that include all required Massachusetts Framework Standards along with differentiation and rigor to support our students to become “college ready”.
7. Co-plan and participate in the Eagle Hill New Teacher Institute.
8. Continue to serve on and implement recommendations of the Middle School Task Force.
9. Continue to support all Commonwealth Pilot Schools based on the recommendations of both the SchoolWorks and Massachusetts Department of Education visits.
10. Continue to oversee non-school hour programming offered with 21<sup>st</sup> Century Grant, Title I and Community Schools funding.
11. Further support fidelity of implementation of the Connected Math Program through the second year of theme ordered implementation.
12. Design Leaders’ Institute utilizing a theme of “Setting and Maintaining High Expectations” based on summer institute that featured David Conley.
13. Continue to develop proposal to refine and extend curriculum opportunities.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grant	Administrator*	0.5	\$56,131
50051	Administrative Clerical	0.5	\$21,172
50130	Curriculum Development		\$59,500
50135	Educational Materials		\$5,000
	<b>Total</b>	<b>1</b>	<b>\$141,803</b>

\*Grant Funded

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** NCLB Professional Development

**ADMINISTRATOR:** Frances E. Arena

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Based on the 2007 Professional Development Plan, the office of NCLB Curriculum and Professional Development continues to support fidelity of implementation of the Massachusetts Frameworks and district initiatives by offering, 1,041 (a decrease from 2,800 in school year 2005-2006 due to budget reduction) administrators, teachers, instructional assistants and non-instructional staff members approximately 178 (a decrease from 234 in school year 2005-2006 due to budget reduction) courses, workshops, and in-service training opportunities. Using a newly established process, principals continue to apply for funding to satisfy identified professional needs in the school improvement plans. These are based on Ten Essentials for Learning: the EQA results, school improvement plans, staff development surveys, supporting programs (Bilingual, Special Education, Technology), licensure requirement, district goals, and Carnegie Dimensions. "Implementing and Monitoring Standards Based Practices" became the focus of professional development offerings. The District continues to form partnerships with Institutions of Higher Education, museums and several community and cultural organization, (College Board, Boston Museum of Science, Broad Meadow Brook, Worcester Art Museum, etc.) and countless other businesses (Intel, EMC, VHS) and noted consultants to provide focused in-service programs, courses and workshops.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

EQA and Massachusetts Department of Education Team reviews positively recognize the District for the abundance of targeted high quality, high impact professional development offerings. The Office of Curriculum and Professional Development continues to implement the results of feedback of the Staff Development focus groups and evaluation forms. All programs continue to be voluntary (except for the mandatory 8 hour MAP training for all teachers), encourage grade-level and department discussion, use expertise of staff within the system as well as outside consultants, include workshops that are hands-on and provide teachers with materials, strategies for ideas that can be used in classrooms, engage the coaching model when possible, and encourage participation of local institutions of higher education and cultural organizations.

The components of the professional development program include:

- A revised computerized data base to track staff development offerings.
- A Professional Development evaluation format to assess program quality and/or presenters.
- On-going revision of Program Approval Form for focus and content.
- Cyclical development of professional development in all content areas (published in brochures and on Worcester Public Schools website).
- 

The following are some highlights of Professional Development offerings for the 2006-2007 school year:

1. Continued reading and writing coursework across all content areas for secondary schools faculty (7-12).
2. Detailed planning of a plethora of workshops with Worcester Antiquarian Society, Assumption College, Old Sturbridge Village, Worcester State College, Harvard University to begin implementation of the Teaching of American History Grant.
3. Continuation of Department Head Institute with a focus on analyzing test data and differentiation of instruction to support AYP acquisition and to improve scores on PSAT's, SAT's, and Advanced Placement.
4. Ninety-five new teachers participated in orientation programs conducted by the Worcester Public Schools and Eagle Hill School.
5. Increased the number of participants in the Administrative Cohort utilizing the newly established selection process.
6. Embedded differentiation strategies in workshop offerings.
7. Courses and in-service programs to implement newly aligned curricula, prepare students for MCAS, improve student academic achievement and enhance student and staff support services.
8. Student and Staff Incentive/Award Programs and conferences.
9. Bilingual office led programs in TELL education.
10. Aligned professional development with results of data gathered through MAP assessment and the Des Cartes Learning Continuum.
11. District-wide licensure program for new and veteran teachers that included the Individual Professional Development Plan (IPDP).
12. Strengthened mentoring program for new teachers and principals.
13. Continued to focus both licensing and license renewal efforts to meet NCLB standards for teachers.
14. Continued collaboration with Fitchburg State College, the Hampshire Education Collaborative, Worcester State College, WPI, Holy Cross College on licensure program for teachers of Special Education, Reading and Mathematics.
15. Used Professional Development evaluation form to align with NCLB requirements.

16. Conferred with Worcester State College to make the Eagle Hill Beginning Teacher Institute a 3-credit graduate course upon completion.
17. Endicott College offered Endicott College graduate credit to teachers that attend our Beginning Teacher Institute.
18. Expanded on-line course offerings for teachers and paraprofessionals.
19. Continued to design/modify Advanced Placement professional development for Advanced Placement teachers and vertical team participants drawing on the expertise of the College Board and Office of Curriculum and Professional Development Liaisons.
20. Designed course offerings that match identified professional development needs in the 2006 School Improvement Plans.
21. Principals and teachers of the secondary schools continued to participate in professional development to support restructuring effort in middle and high school, vertical teaming, and leadership and department head institutes.
22. Implemented recommendations of DOE Panel Reviews for required professional development.
23. Addressed recommendations of EQA with regard to providing high quality sustained professional development.
24. Addressed the recommendations of the Middle School Task Force.
25. Provided ongoing professional development with embedded coaching in the implementation of the Connected Math Program for Middle School Math teachers.
26. Collaborated with local colleges to heighten awareness of the districts' goals to design programs to better prepare future teachers.
27. Continued to implement the professional development component of the prestigious National Endowment for the Humanities Grant.
28. Continued collaboration among Eagle Hill School, Worcester State College and the Worcester Public Schools to implement a third summer induction program.
29. Revised the acceptance procedures and content of the Administrative Cohort.
30. Expanded the Virtual High School offerings by adding a Burncoat High School teacher and supervisor who will be trained through a VHS driven APIP Grant.
31. Supported the Mathematics Professional Development Impact Study and corresponding training.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Support the coaching of professional development model at all grade levels.
2. Support embedded mentoring to improve instruction at all levels.
3. Continue to offer high quality, high impact professional development for all instructional and non-instructional staff.
4. Increase support offered by the College Board to enhance rigorous course work.
5. Continue to provide content-based professional development.
6. Pursue graduate level course opportunities for teachers with local colleges.
7. Budget allotted funding that will allow principals to identify professional development needs as stated in School Improvement Plans.
8. Continue to monitor fidelity of implementation of the Connected Math Program through training, mentoring and coaching.
9. Focus on the need to improve writing in the content area by designing workshops with components of modeled, shared and independent writing opportunities.
10. Enhanced Middle School Literacy courses by providing enriched workshops that include lesson modeling and coaching.
11. Prioritize “differentiation” in all subjects for all students.
12. Continue to plan Advanced Placement Stakeholders’ Meetings utilizing data as basis for agendas.
13. Continue to provide opportunities for teachers K-12 to engage in workshops with noted historians provided by TAH funding.
14. Track all WPS course/workshop offerings to include number and teacher licensing, rating and future needs.
15. Scan and file all workshop evaluation forms to meet DOE requirements and assist instructional staff to gain re-licensure.
16. Remain current with TELL training opportunities and encourage all SPED and ELL teachers to participate in workshops along with teachers of typically developing students.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Supervisor	0.5	\$57,509
50051	Administrative Clerical	0.5	\$21,172
50130	Staff Development Activities/Programs		\$70,500
	<b>Total</b>	<b>1</b>	<b>\$149,180</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Occupational and Physical Therapy

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Physical and Occupational Therapy Program supports students with fine or gross motor, perceptual, and/or sensory disabilities. Eight hundred and forty (840) students on IEP's and two hundred and ten (210) students on Section 504 Accommodation Plans, ages 3 to 22, receive Physical and/or Occupational Therapy services. A continuum of services is available, including therapy in a separate setting service within the classroom and/or consultation to school staff and parents. All staff travels to a minimum of 5 schools and a maximum of 10 schools. Licensed Therapy Assistants provide 80% of the direct service under the supervision and license of the Registered Therapist. The registered staff assesses the students' needs within the academic environment, recommends appropriate service model and PT/OT Staff participate in the weekly preschool arena process. The OT/PT staff works with the building based Student Support Teams on an as needed basis, providing recommendations/suggestions when indicated. On-going support and in-service training is provided to buildings upon request to promote understanding and safety when medical/rehabilitative equipment is required for a student to best access their curriculum.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. All PT/OT staff have been inserviced in the new SAGE IEP and progress report protocols and are using them when appropriate.
2. Four staff have attended a workshop on Childhood Developmental Disorders. One staff attended and presented at a national conference. One staff attended a workshop on equipment. We continue to take students from Worcester State and Quinsigamond Colleges. The entire staff participated with the ED/BD staff at a cooperative program for Staff Development Day at which the OT/PT Department Head was a presenter.
3. All PT/OT staff participated in inservicing on obtaining durable equipment for students of the WPS.
4. A subcommittee of the OT/PT Department continues to develop guidelines for providing OT and PT services with the WPS.
5. Staff has had updated training on the process for completing the Medicaid logs.
6. PT/OT department staff have assisted in providing workshops on the topics of motor development, sensory processing, and Handwriting Without Tears.
7. OT/PT staff participated in citywide screening process.
8. OT/PT staff are involved in preschool arena process.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to develop Guidelines for OT and PT service within the WPS
2. Participation by PT/OT staff in citywide preschool and kindergarten screening process.
3. Provide inservice training at the school level re: role of OT and PT in the school setting regarding the screening process.
4. On-going staff development within the PT/OT department to expand knowledge base of the staff to assure that a full range of services is provided in each quadrant.
5. Review available testing procedures relevant to OT and PT in the WPS.
6. To develop a uniform testing protocol for each discipline.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Physical and Occupational Therapists	18.2	\$1,179,324
50018	Physical and Occupational Therapy Assistants	16.5	\$730,434
	<b>Total</b>	<b>34.7</b>	<b>\$1,909,758</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Physical Education

**ADMINISTRATOR:** Sherrill McKeon/Colleen O'Brien

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Twenty-three (23) elementary physical education teachers service Grades K through 6 on a once a week basis on the elementary level as well as servicing C.S.C., Sullivan Middle, Woodward Day, A.L.L. middle and high schools, University park and the Alternative School. Two (2) adaptive physical education teachers serve all students city-wide in Grades K-10. Four (4) middle school teachers deliver physical education lessons to grades 7 and 8. Eleven (11) teachers deliver physical education lessons to Grades 9 and 10 at the high school level. The Physical Education Department's forty (40) teachers demonstrate an ongoing professional commitment to the over 26,000 Worcester Public Schools students. Among the numerous programs offered are the yearly Mini-Olympics, Special Olympics, a Bicycle Safety Program, a Positive Playground Program and the Postural Screening Program.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Planned and implemented "Six Steps to a Trouble-Free Playground" for all elementary schools.
2. Planned and implemented professional development initiatives that focused on physical education instruction strategies.
3. Provided two Mini- Olympics programs for students in grades 4-8 for regular education and special education students.
4. Trained a group of physical education teachers in PECAT, the physical education curriculum analysis tool.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Write a physical education curriculum to align with the new National Curriculum Standards.  
**Expected Outcome:** Physical education lessons will be standards-based and reflect best science and practice.
2. Provide professional development programs that support the implementation of the new physical education curriculum.  
**Expected Outcome:** Teacher use of the physical education curriculum as a guideline for course content, methods and assessment.
3. Increase opportunities for family/parent participation in school-wide wellness programs.  
**Expected Outcome:** Strengthen home-school connections that improve student achievement.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50001	Director	0.5	\$47,636
50003	Teachers	40	\$2,591,920
50051	Administrative Clerical	0.5	\$21,172
50130	Curriculum Development		\$500
50135	Supplies		\$1,250
50136	Maintenance & Repair		\$3,000
	<b>Total</b>	<b>41</b>	<b>\$2,665,477</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Preschool

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Worcester Public Schools preschool program is committed to high quality programming to ensure a solid foundation for learning and school success. The national Cost, Quality, and Outcomes study (Helburn 1995) showed that children who have traditionally been at risk of not doing well in school are affected more by the quality of early childhood experiences than other children. Twenty-eight (28) preschool teachers and 28 instructional assistants staff the Worcester Public Schools half-day preschool program. Fifty-two (52) positions are grant funded (Community Partnership, EC Sped, or Title 1). There are 751 preschool children currently enrolled in the preschool program, 310 children have Individual Education Plans (IEPs). The preschool program follows a developmentally appropriate curriculum as outlined in the Department of Education Preschool Early Learning Standards.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

To meet the objectives of Goals 2005-2006 and the Worcester Public Schools early childhood goals, staff members were:

1. Provided 10 hours of professional development in Everyday Math Program enhancement to 4 teachers, with a focus on center activity development based on the Massachusetts Curriculum Frameworks.
2. Provided 10 hours of professional development to preschool 5 teachers, and 8 Instructional assistants on the development of the NAEYC Classroom Portfolio.
3. Provided 6 hours, of training, as a follow up to last years continued training, to sites involved in the Candidacy process of the National Association for the Education of Young Children (NAEYC) 5 preschool teachers and 8 Instructional assistants.
4. Provided CPR/First Aid training to 7 preschool teachers and 8 instructional assistants.
5. Continued in class support to preschool teachers and instructional assistants.
6. Submitted Candidacy reports for two of the preschool sites for NAEYC, The National Association for the Education of Young Children, NAEYC accreditation, awaiting decision.
7. Submitted NAEYC annual reports for 3 of the 6 accredited sites, with the last 3 reports going out in May.
8. Established June 6, 2007 as Open House Day.
9. Provided materials to all 33 preschool classrooms to support oral language development and center based activities through the Marcia Katter Fund granted to the Worcester Public Schools by the Greater Worcester Foundation.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to provide in-class support for all preschool teachers and instructional assistants.
2. Continue to provide cross curricular developmentally appropriate workshops to support the implementation of the Department of Education, Early Learning Standards and Guidelines and the Massachusetts Curriculum Frameworks.
3. Continue to provide professional development and in class support to staff pursuing NAEYC accreditation. Follow-up trainings and meetings will be scheduled for the following sites; Accelerated Learning Laboratory, Belmont Street School, Chandler Elementary, Chandler Magnet, Columbus Park, City View, Goddard, Grafton Street, and Lincoln Street.
4. Provide professional development opportunities to meet the goals of the Worcester Public Schools through Early Childhood grants, the UPK Program Pilot Assessment Planning Grant, the Community Partnership for Children Transitional Funding Grant, local, state, and national conferences.
5. Continue to develop trainings as part of the UPK Program Pilot Assessment Planning Grant, for preschool teachers on the Ages & Stages Questionnaire assessment system.
6. Support Preschool family involvement in classrooms and through outreach
7. Continue to distribute the Family Friendly Checklist to Site Council members, CCPAC Members, Special Education PAC members, ELL PAC members, PTO/PTA members, to gain data on School Climate, Communications, Family Partnerships, and family outreach with in our sites.
8. Continue to collaborate with Private Provides, Public School and Head Start, through the Community Partnership grant.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003/Grants	Teachers*	28	\$1,814,344
50013/Grants	Instructional Assistants*	28	\$733,712
Grants	Educational Materials*		\$15,000
Grants	Professional/Curriculum Development*		\$5,000
	<b>Total</b>	<b>56</b>	<b>\$2,568,056</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Psychological Services

**ADMINISTRATOR:** Sherrill McKeon/Judy Thompson

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The psychological services program addresses students referred for academic/behavioral reasons from the elementary and secondary Worcester Public Schools, preschool and alternative programs and private and parochial schools. Of the total number of psychologists, 4.0 are Spanish-speaking (1.0 also speaks Portuguese). A retired Albanian-speaking psychologist is also retained part-time. One school psychologist facilitates implementation of the district's Positive Behavior Interventions and Supports (PBIS) initiative. The Coordinator of Counseling, Psychology and Community Outreach Services provides supervision within the discipline with the assistance of a part-time Head School Psychologist. The psychologists work to further a positive school environment through collaborative consultation with teachers, parents and other school staff. They provide instructional recommendations to teachers on individual student learning capacities and functional strengths and needs by means of various types of evaluations in order to increase the capacity of regular and special education staff to address diverse student learning needs and maintain appropriate educational services within the least restrictive setting. Psychologists participate as members of the Student Support Process (SSP) and special education evaluation teams as appropriate in their assigned schools. They participate as members of CIRT and crisis response teams; they conduct risk assessments as well as functional assessments of needs for emotional and behavioral support. They assist in the interpretation of other assessment information as requested by building principals.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Reviewed and recommended Home Schooling plans
2. Continued expanded assessment methods incorporating functional and curriculum-based evaluative methods as feasible.
3. Participated in departmental Best Professional Practices seminars to improve consistency and professionalism of service quality.
4. Continued focus on provision of collaborative consultation with teachers, parents, administrators and involved service providers.
5. Continued participation in SSP, 504 and SPED evaluation processes; supported provision of diversified instructional and classroom management strategies to expand accommodative capacity of regular education settings and reduce referrals for special education services.
6. Continued involvement in educational and career plan development as appropriate for secondary students.
7. Participated in training and implementation for Positive Behavior Interventions and Supports (PBIS) initiative.
8. Maintained more comprehensive documentation of student services in response to requirements of state (DOE Coordinated Program Review) and federal (Medicaid) agencies.
9. Continued participation in peer supervision activities to increase validity of student assessments for culturally and linguistically diverse learners.
10. Increased incorporation of technology-based tools in processing student evaluative findings.
11. Participated on Critical Incident Response Team (CIRT) to facilitate recovery of school staff from trauma.
12. Conducted risk/lethality assessments and functional assessments of needs for emotional and behavioral supports.
13. Completed psycho-educational evaluations as needed for 504 and SPED evaluation processes.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue collaborative consultation activities with individual teachers and through the SSP, enhancing the accommodative capacity of regular education settings and decreasing the need for special education referrals.
2. Continue to expand use of alternative, functional and curriculum-based assessment techniques.
3. Continue and increase involvement in student and family strengths-based assessments supporting parent engagement.
4. Continue career/college awareness and planning activities for secondary students.
5. Continue peer collaborations to further "best practice" procedures to meet current and future student learning needs.
6. Continue to maintain expanded data collection for local, state and federal accountability.
7. Continue participation in CIRT and on crisis response teams.
8. Continue to support use of School-based Intake and other linkage processes to assist families with access to needed community-based services.
9. Increase knowledge, skills and participation in strengths-based family focused supportive processes and fostering connections to community supports.
10. Continue consultation services to educational staff to maintain appropriate educational services within the least restrictive environment..
11. Continue to provide evaluations to inform instructional decision-making and for the use of the 504 and SPED evaluation teams.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003/Grants	School Psychologists* (1 grant)	22	\$1,425,556
50051	Administrative Clerical	1	\$42,343
50130	Professional Development		\$500
50135	Educational Materials		\$7,000
	<b>Total</b>	<b>23</b>	<b>\$1,475,399</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Recruitment and Retention of Teachers

**ADMINISTRATOR:** Stacey DeBoise Luster

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The office of Human Resources is responsible for recruiting, retaining and otherwise supporting over 2000 teachers in the Worcester Public Schools.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Hired a Recruitment Consultant.
2. Hired 118 new teachers.
3. Provided mentors for all new teachers.
4. Retained approximately 95% of all new hires for 2005-2006.
5. Expanded local, regional and national recruitment.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Sufficient qualified teachers to meet the increasing demand.
2. Strengthen local recruitment.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50136	Job Fairs		\$3,540
50136	Advertising		\$25,000
50051	Administrative Clerical	0.2	\$8,469
	<b>Total</b>	<b>0.2</b>	<b>\$37,009</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** School Adjustment Counselors

**ADMINISTRATOR:** Sherrill McKeon/Judy Thompson

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The counselors provide social casework and attendance outreach services to students in the Worcester Public Schools and alternative programs. Three work exclusively with secondary level behavior disordered students in a special education alternative program. One works with elementary students in a special education behavior management program. Another works with secondary students in a regular education alternative setting. Of the total number of adjustment counselors, 17 are Spanish-speaking, one speaks Portuguese, one speaks Vietnamese and one speaks Slavic and Arabic languages. One counselor works to support and minimize the mobility of children in foster care under a contract with DSS and DOE. Two provide services in the Student School Safety Center and one of these also works part-time in the office of the School Safety Liaison. The Coordinator of Counseling, Psychology and Community Outreach Services provides supervision within the discipline with the assistance of a part-time Head School Adjustment Counselor. The adjustment counselors work to provide coordinated case management services linking parents, the school, and social service agencies to ensure student school success. Facilitation of teacher and parent conferences, participation in Student Support Process (SSP) and SPED evaluation meetings, strengths assessment, group work, mediations, referrals to/and collaboration with agencies to address issues including truancy, homelessness and trauma history, and consultation services are central to this objective. Head adjustment counselor serves as the WPS representative to the Juvenile Court. Thirteen counselors belong to the Critical Incident Response Team (CIRT). All counselors conduct Home Assessments for the special education evaluation team process.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Participation in Best Practices seminars with department colleagues to enhance service quality and professionalism.
2. Continued to work within the SSP at the school level to support students in regular education programs.
3. Continued group work with students and parents; facilitated anger management sessions for secondary students.
4. Provided case management services for 322 children in foster placement through a DSS/DOE funded contract.
5. Supported maintenance of a safe school environment by conducting risk assessments and facilitating referrals to the Student School Safety Center.
6. Continued to monitor student attendance and provide interventions, including, home visitations and behavior support planning, referrals to appropriate service providers, truancy screening and court action when appropriate.
7. Continued to emphasize the use of collaborative case management.
8. Continued to respond to the requirements of the DOE Coordinated Program Review and the Medicaid program by maintaining more comprehensive documentation of student services.
9. Utilized the School-based Intake process to facilitate family engagement in community-based mental health services.
10. Participated in training and implementation of the district's Positive Behavior Interventions and Supports (PBIS) program.
11. Participated in training and initiated use of strengths-based family focused strategies to address the needs of students with complex needs by means of wraparound family services planning as part of Coordinated Family- Focused Care program.
12. Provided crisis response supports as needed including Critical Incident Response Team (CIRT) services.
13. Completed Home Assessments for the special education evaluation team.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to participate in development of departmental Best Professional Practices.
2. Continue to work within SSP as a school-level problem-solving format and to reduce referrals for special education.
3. Continue group work with students and parents; facilitate after school programs as feasible with grant funding.
4. Continue outreach efforts to students with behavior and attendance problems and/or who exhibit behavior reflective of potential dropouts including students at the primary level at risk for retention or safety concerns.
5. Continue attendance monitoring, parent engagement and intervention development with Juvenile Court; continue work with Comprehensive Family Focused Care program; expanded ESSIP model to additional schools.
6. Continue collaborative case management for multiple diverse student needs in partnership with parents and providers.
7. Continue to maintain data collection as required for local, state and federal purposes.
8. Continue and expand use of Behavior Support Plans for students demonstrating severe behavior challenges.
9. Continue use of School-based Intake process and other linking procedures to assist families with access to needed services.
10. Continue development of PBIS program and strengths-based family wraparound services for most challenging students.
11. Enhance school crisis response and emergency management plans in partnership with grant program collaborators.
12. Complete Home Assessments as needed for the special education evaluation team.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003/Grants	School Adjustment Counselors* (2 grant)	44	\$2,851,112
50051	Administrative Clerical	1.6	\$67,749
50130	Professional Development		\$1,500
50135	Educational Materials		\$2,000
	<b>Total</b>	<b>45.6</b>	<b>\$2,922,361</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** School Nurses

**ADMINISTRATOR:** Sherrill McKeon/Donna Hoey

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

School Nurses enhance the educational process by the modification or removal of health-related barriers to learning and by promotion of an optimal level of wellness. School nurses practice under a public health model; they are responsible for assessing the health needs of students PreK-12 and developing a program to meet those needs.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Forty (40) full-time school nurses at 54 sites provided nursing services to approximately 24,000 students in the WPS.
2. Nursing Coordinator provided support for the 15 private/parochial/charter schools (grant funded)\*
3. Nursing Coordinator and two Nursing Supervisors monitored and supported the delivery of service at each site including the individual medical needs of identified students and collaboration with the school-based health centers and the Special Education Department.
4. Adhered to all state mandated screening and immunizations according to MDPH guidelines.
5. Provided professional development for all school nurses according to DOE/WPS guidelines.
6. Ensured 1:1 nursing services via private health care agencies.
7. Trained nursing staff on Health Office Program to electronically record and store student health information.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To continue and expand on the provision of nurses' services to students in the Worcester Public Schools.
2. To continue to hire and orient DOE-qualified Registered Nurses at a staffing level recommended by the MDPH (grant-funded positions).\*
3. Maintain necessary staffing levels due to student acuity by means of qualified substitute RNs.
4. To continue to offer staff development programs, including CPR certification, recertification and AED training.
5. To continue with 1:1 nursing services provided to our medically fragile students by maintaining quality care and ensuring cost effectiveness.
6. Upgrade and improve accuracy of electronic recording of all student health data.
7. Nursing will continue to collaborate with other disciplines, programs, and agencies to integrate and improve all health services provided to students and staff.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50071	Nursing Coordinator	1	\$88,194
50071	Nursing Supervisors	2	\$148,308
Grant	Coordinator of Private/Parochial/Charter Schools*	1	\$49,650
50071	School Nurses^	42	\$2,110,900
Grant	Substitute Nurses*	8	\$51,485
50051	Administrative Clerical	1	\$42,343
50136	Medical Equipment and Supplies		\$27,000
	<b>Total</b>	<b>55</b>	<b>\$2,517,880</b>

\*Grant Funded

^ Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** School Plant Division -Telephone Service

**ADMINISTRATOR:** Gene Olearczyk

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Communication services are provided for all buildings and programs in the Worcester Public School System. These services include: (1) Verizon, (2) PAETEC Long Distance, (3) Fire Alarm Circuits, (4) Mobile and Cellular, (5) Pagers.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

The program provided:

1. Basic local and long distance telephone service to all schools and programs.
2. Fire protection services to all buildings through alarm circuits connected directly to Worcester Fire Alarm.
3. Communications for emergencies through the use of mobile and cellular phones and pagers.
4. ISDN lines for the interactive video conferencing system at South High.
5. ISDN lines for internet services for the Worcester Public Schools

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue the basic program as outlined above.
2. Provide a dedicated FAX line to each school.
3. Continue to monitor all communication costs to obtain additional savings.
4. Continue to meet monthly with representatives of Verizon to provide the best possible service.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50146	Telephone Service		\$204,588
50146	Long Distance		\$3,000
50146	Fire Alarm Service		\$27,000
50146	Mobile/Cellular Service		\$115,824
50146	Internet Access		\$319,980
50146	ERATE discount		(\$499,504)
	<b>Total</b>		<b>\$170,888</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** School Plant Division – Utility Procurement/Energy Services      **ADMINISTRATOR:** Gene Olearczyk

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Utility procurement and energy services are provided for all buildings and programs in the Worcester Public School System. These services include:

1. Electrical usage and transportation
2. Fossil fuel usage and transportation
3. Energy management system monitoring
4. Personal services

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

The program provided:

1. Electricity, natural gas, oil, diesel fuel, and propane to light, heat, cool, and power building systems for each of the school department's buildings.
2. For the twenty-four hour per day seven days per week monitoring of our energy management system presently are operating in thirty-five buildings.
3. Conversion of inefficient oil burners to new energy efficient gas fired burners at three schools.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Seek out the most favorable prices available for the procurement of energy resources as present contracts expire.
2. Oversee the performance of the energy management system making changes as necessary to optimize savings.
3. Institute a district wide energy resource policy.
4. Provide a healthy and comfortable environment in which the process of learning can be fully maximized.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50146	Electricity		\$3,277,615
50146	Natural Gas (Non-Heat)		\$13,338
50146	Heating Oil		\$405,454
50146	Natural Gas (Heat)		\$2,674,401
50146	Electricity (South High)		\$684,568
50146	Energy Management		\$397,107
	<b>Total</b>		<b>\$7,452,483</b>



## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** School Safety Programs

**COORDINATOR:** Robert Pezzella

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Executive Assistant to the Superintendent for School Safety and Violence Prevention administers all programs designed to ensure the safety of schools, staff and students in the Worcester Public Schools. Major emphasis of professional development is the training of staff in crisis response, non-violent crisis intervention, anti-gang methods and strategies, and advisement relative to proper protocol and referrals to appropriate programs and agencies. The Executive Assistant implements the 37H1/2 protocol for suspended students, shares information with the appropriate agencies that deal with prevention and intervention of at-risk behavior and administers the school system's Long-Term Suspension Program. An essential part of the School Safety office is the coordination of community resources and agencies with our personnel in schools who are attempting to keep our schools safe through sharing of information and collaboration.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to supervise, modify, and implement Attendance Program and Transition Placements in all levels of school system.
2. Enhanced communication efforts and protocol procedures among Worcester Public Schools and collaborating agencies aimed at deterring youth violence and truancy (e.g. WPS Threat Protocol, Student School Safety Center, 37H1/2 Suspensions, Transition Placements).
3. Continued to evaluate and approve crisis response plans submitted annually by all schools to the School Safety Office and coordinate the MMRS Program with Department of Public Health for response to bio-terrorism and flu pandemic.
4. Continued to train administrators and teachers in emergency management, non-violent crisis intervention strategies and other school safety issues (long-term suspension procedures, definition of juvenile crimes).
5. Continued to administer Long-Term Suspension, and Nonviolent Crisis Intervention Programs.
6. Continued to coordinate and increase protocol agreements with various agencies including police, emergency management, juvenile justice, social services organizations and other agencies participating on the Mayor's Advisory Committee on "At Risk Youth."
7. Educated parents, students, and community members on current school safety and emergency management procedures through parent brochures; Channel 11 "Keeping Our Schools and Communities Safe" TV program and other public forums.
8. Was a spokesperson to public and media for Superintendent on school safety issues affecting our schools and community-at-large.
9. Continued to conduct School Safety Evaluations in each of the secondary schools and other programs to ensure a safe teaching and learning environment.

### **C. Goals and Expected Outcomes For This Upcoming Year**

- i. Oversee the referral, placement, and implementation process of the Attendance Program and Transition Program .
- ii. To revise and continue to develop protocols among School and Public Safety Agencies with the goal of abating truancy, expulsions, and student violence(Safety Center, wps Threat Protocol..)
- iii. Provide Technical Assistance to Principals and schools on Crisis Response Plans and Procedures.
- iv. Continue on-going staff development training to appropriate school officials on emergency management, physical restraint, long-term suspension hearings, and at-risk intervention programs.
- v. Continue to oversee Long-Term Suspension Program.
- vi. Maintain the "sharing of information" protocol with juvenile justice, law enforcement, and emergency management, and other relevant agencies for the purpose of monitoring youth-at-risk attending our schools.
- vii. Continue to conduct Schools Safety Evaluations in secondary and other select schools.
- viii. Provide Student-At-Risk Interventions in our secondary schools with police ,courts, DYS and school officials to deal with chronic, habitual school offenders.
- ix. Continue to be a spokesperson to the media and public for the Superintendent on school safety and emergency management issues.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants/50081	Exec. Assistant to Superintendent	1	\$105,151
50003	Teachers	3	\$194,394
50017	Miscellaneous-Worcester Police		\$120,000
50081	Non-Instructional-School Transition Liaison	1	\$37,156
50020	Crossing Guards	110	\$531,630
50051	Administrative Clerical	0.3	\$12,703
50130	Personal Services-SCORE		\$0
50130	Personal Services-SPARTACUS		\$0
Grants	Instructional Materials*		\$60,000
50130	Security Guards/Voke Crossing		\$71,070
50130	Staff Development		\$6,000
	<b>Total</b>	<b>115.3</b>	<b>\$1,138,104</b>

\*Grant Funded

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** Science and Technology/Engineering

**CURRICULUM LIAISON:** Frances E. Arena/Joseph Buckley

### A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Science and Technology/Engineering program of the Worcester Public schools provides students with in-depth inquiry based standards along with high quality professional development and support for classroom activities. Through expansion of professional development at WPI, Worcester State College and UMass Medical School Resource Center in conjunction with expanded opportunities for student participation in the Biomedical Pipeline Collaborative, established programming with community cultural organizations that support standards based science and mathematics has been developed. We have designed grant initiatives that allowed the District to develop grant funding for teacher development (WPI, Worcester State College, STEM programs) and support student activities (Ecotarium, MA Audubon, Worcester State College).

### B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued implementation of a curriculum that follows and enhances the understanding of the Massachusetts DOE Science and Engineering/Technology Curriculum Frameworks.
2. Ongoing support of the revised grades 9-12 Worcester Public Schools Science and Technology/ Engineering Curriculum to align with the Massachusetts DOE Science and Technology/Engineering Framework.
3. Preparation of students to take the MCAS practice exam was a priority along with analysis of partial results to enable us to better prepare our students. This includes professional development, content institutes, and training in new texts.
4. Homework Hotline featured science and engineering/technology topics in which improvement was indicated.
5. Safety remained a core issue with the development and implementation of a system wide chemical safety policy.
6. The Science and Engineering/Technology website was updated and revised.
7. Provision of continued support in aligning the Worcester Technical High School Science Program with WPS curriculum and provided support for the development of engineering/technology programs to include: Alden Academy, Horticultural Studies, Environmental Studies Program, and Biotechnology Program.
8. Pre-Engineering focus in the Doherty Quadrant continues to be refined and expanded through the addition of the PIEE at the elementary level funded by an NSF grant to WPI.
9. Participated in the planning and organization of a STEM Grant funded program that provided professional development for middle school mathematics and science faculty and project centered after school activities for students.
10. Provided assistance in re-establishing the BOSE Company In Harmony Program.
11. Supported WPS student participation in Blackstone River Water Education Project: North High School, Doherty Memorial High School, South High Community School, and Worcester Vocational Technical High School.
12. Worcester Public School administrators, liaison, and teachers continue to be involved in the WPI Educators Advisory Board.
13. Participation in the development of cross-curricular activities that demonstrate relationship between the mathematics and science engineering/technology curriculum continued to be a priority mission.
14. Implementation of "Real World Math and Science Program," an inquiry based grade four learning experience developed in collaboration MA Audubon and Ecotartium.
15. Developed and piloted an elementary technology/engineering program (EIE) connected to the NSF funded programs at WPI and Boston Museum of Science.
16. Continuation of the Summer Science Institute at the College of the Holy Cross funded through a MA DOE Higher Education Grant.
17. Provided assistance in developing increased grant funding for ongoing programming supporting curriculum frameworks for grade four students at the Ecotarium and MA Audubon Broad Meadow Brook Reservation.
18. Continued support with the Bio-Medical Pipeline Collaborative with UMass Medical School.
19. Continued support with the Engineering Pipeline Collaborative in the Doherty Quadrant.
20. Provided support and leadership in the development of the BioTeach Program in the WPS
21. Provided assistance and support in the re-establishment of the Clark University Ways of Knowing Summer Science Institute.
22. Promoted the piloting of the Boston Museum of Science engineering curriculum programming, funded by NSF and EIE, "Engineering is Elementary" and "Engineering for the 21<sup>st</sup> Century."
23. Continued organizational support for free scholarship for WPS grade three students' exploratory trips to the Ecotarium.
24. Developed DOE Summer Content Institute grants applications for elementary and high school teachers.
25. Supported and participated in programming to promote the development of women in science in STEM programs to include: Women's Robotic Team, Women in Science Program, and Women's Physical Science Studies grant development at Worcester State College.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Plan and offer high quality data driven professional development that provides support and content knowledge to improve the teaching of realigned Worcester Public Schools Curriculum that is based on the most current revisions of Massachusetts DOE Science and Technology/Engineering Frameworks.
2. Execute Professional development programs that focus on the integration of science content, mathematics, literacy and social sciences to enhance the process of teaching and learning.
3. Develop content knowledge of the engineering design process using technology/engineering and physical science for teachers at all levels.
4. Ongoing analysis of the MCAS results will be used to identify power standards and improve curriculum.
5. New curriculum offerings will be developed to meet the focus of the small learning communities.
6. Curriculum offerings will be designed to meet the requirement of the NCLB testing sequence.
7. Engineering/Technology programs will continue to be developed at the elementary and secondary levels system wide.
8. Development of science and technology/engineering curriculum for programming at Worcester Technical High School.
9. Pilot and review of textual, technology and ancillary materials to support and enhance classroom and laboratory learning.
10. Enhanced collaboration with institutions of higher education, cultural institutions and professional organizations.
11. Participation in STEM (Science Technology/Engineering Mathematics) sponsored programs.
12. Based on needs indicated from data analysis, a focus on the enhancement of the physical science curriculum in the Worcester Public Schools PreK-12 will be undertaken in the district.
13. Design professional development programs based on the analysis of MCAS results that will enhance teachers' content knowledge, support cross curricular experiences, and provide for differentiated instruction.
14. Initiate cross-curricular programming to interface the arts (performing and visual), mathematics, social studies and science and technology/engineering with a focus on the development of content knowledge that provides for differentiated instructional experiences.
15. Develop proficiency standards for student work in Science and Technology/Engineering at the secondary level in order to improve student competency.
16. Develop strategies that will help schools meet AYP and support students to earn competency determination by May, 2006.
17. Identify proficiency standards in student's work in Science Technology/Engineering and utilize them to drive standards for making AYP.
18. Support NEASC accreditation program at all district high schools.
19. Design and conduct survey to assess the new WPS Science and Technology/Engineering curriculum.
20. Continue to support the BioTeach Program in the WPS.
21. Complete syllabi project for vertical and horizontal alignment of all common science courses in content rigor and differentiation.
22. Develop programming that connects the study of Science Technology/Engineering to the Blackstone National Heritage Corridor.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	89	\$5,767,022
50130	Curriculum Development		\$7,000
	<b>Total</b>	<b>89</b>	<b>\$5,774,022</b>

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** History and Social Science

**CURRICULUM LIAISON:** Frances E. Arena/Colleen Kelly

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Worcester Public Schools was one of one hundred nation wide awardees of the prestigious \$1 million Teaching American History Grant awarded by the federal government. This grant affords WPS teachers (elementary, middle and high school) the opportunity to take part in graduate level U.S. History courses with the option of obtaining a M.Ed. History from Worcester State College. There are a total of 39 credit hours offered with a breakdown of six 4 credit courses and five 3 credit summer content institutes. Teachers are required to learn how to maneuver in Blackboard, how to utilize Smart Classroom technology, write historical research papers and align all notes and lesson plans to the Massachusetts History and Social Science Frameworks. These teachers are working with professors from Yale, Brown, Stanford, Harvard, Vanderbilt, Clark, Holy Cross, WPI, Assumption, Worcester State, UConn, UMass Amherst, the American Antiquarian Society, Old Sturbridge Village and the JFK Library. They are also hearing world renowned historians such as David McCullough, Gordon Woods and Laurel Thatcher Ulrich speak on topics related to the historical time periods covered in the grant. In addition, teachers will have the opportunity to hear Grammy and Emmy award winning historical documentary film maker, Ken Burns. Teachers are working closely with the best of the history world so that they are better prepared to implement the new pathway of courses and curriculum for the Worcester Public School students. There is a waiting list of teachers who want to participate in this grant opportunity and work with these professors.

The Worcester Public Schools is concluding our work on the \$200,000.00 National Endowment for the Humanities Grant. The teachers involved with this grant sifted through primary sources housed at Old Sturbridge Village and the American Antiquarian Society and chose the artifacts and written materials that best supplement the new U.S. History Curriculum. Teachers designed lessons that are being incorporated with footage of curators and actors explaining the life and times from 1815-1860. Teachers continue to work one on one with prize winning historians like Bob Gross and Austin Allen, taking primary source materials and formatting them so that they are accessible to students at all levels of learning. This project has been singled out for presentation at a regional conference, the teacher lesson plans have been cited on a national website for educators and the federal DOE has suggested to other recipients that they contact us for information regarding effective ways of utilizing this grant with teachers and students.

### **B. PERFORMANCE DATA (Last year's accomplishments)**

1. The History and Social Science Liaison taught U.S. History I every day at North High School.
2. Continued with the rewriting of the history and social science curriculum to align it with the Massachusetts History and Social Science Frameworks.
3. Worked with a team to design course syllabi.
4. Implemented the final phase of the sequencing of social studies courses system wide to reflect the new state regulations for the MCAS exam in grade 11. The Massachusetts DOE has decided that competency determination for high school graduation will be dependent upon students passing a MCAS exam in U.S. History, effective for the class of 2012.
5. Negotiated the purchase of textbooks for grades 10 and 11 (*America, Pathways to the Present*) to meet the new standards while searching for ways to obtain funding to meet the academic textbook needs of all WPS students who are studying history.
6. Provided 2 four-credit and 2 three-credit graduate history courses, four Saturday Seminars, all materials and a Pulitzer Prize winning lecture to teachers K-12.
7. Provided extensive professional development to all middle/high school teachers on curriculum, teaching strategies and the new textbooks.
8. Worked with Telegram journalist Pam Saks on articles highlighting the TAH grant.
9. Worked with Honee Hess at the WAM to incorporate the social studies curriculum into the Mi Puerto Rico art exhibit.
10. Worked with Paulo Zina from the College Board on AP Awareness, course audits and to make the college readiness technology more accessible to our students.
11. Worked with the alternative schools and Worcester Technical High School on ways to approach primary source documents, write and use rubrics for open response questions.
12. Submitted new application for a second TAH grant award.
13. Expanded the Advanced Placement offerings for the upcoming school year in the areas of social studies to include AP US History, AP World History, AP European History, AP Government and Civics AP Micro Economics and AP Macro Economics. As part of the restructuring of the social studies course of study, teachers are willing to take on more responsibilities, such as adding AP courses to the social studies offerings.
14. Brought all AP history teachers together four times to discuss best practices and investigated ways to give all AP US History students an opportunity to practice test before the actual exam.
15. Reported on the Goddard Scholars SLC for the School Committee.

16. Included all Department Chairs in the Leadership Institute, Critical Friends protocols, vertical teaming initiatives and distributive leadership workshops.
17. Worked with Department Chairs to create city wide final exams for grades 7,8 and 10, syllabi for grades 9,10 and 11 and primary source MCAS format items for US History I documents.
18. Aligned elementary report cards with the new framework standards
19. Worked with Bill Wallace at the Worcester Historical Museum to make his collection part of the TAH grant and to provide input on the Blackstone Canal Project.
20. Participated in the NERC conference to highlight the work the Worcester Public Schools has done with TAH and NEH.
21. Participated in the syllabus project, the Leaders' Institute, the AP Stakeholders Meetings and worked on the Writing Portfolio.
22. High school students participated in the Discovering Justice historical plays performed at the Worcester Federal Courthouse. The Discovering Justice program was so pleased with the background knowledge and participation of Worcester Public School students that they are looking to expand their program in Worcester instead of their previous choice of Boston.
23. Students participated in Student Government Day at the State House where they interacted with the Governor, State Senators and Representative to discuss the working of government on the federal, state and local level. Students also participated in Constitution Day, Human Rights, Law Day, The Massachusetts Supreme Judicial Court and League of Women Voters Essay Contests.

**C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to work with the Department Chairs through the Distributive Leadership Institute to share best practices, evaluation of student work, creating rubrics and the use of Critical Friends protocol.
2. Continue partnerships with: Brown University, Yale University, Stanford University, Harvard, Vanderbilt, University of Houston, UCONN, UMass Amherst, Clark University, College of the Holy Cross, Assumption College, WPI, Worcester State College, the American Antiquarian Society, Old Sturbridge Village, Higgins Armory, Worcester Art Museum, JFK Library, Tsongas Center of Lowell, Worcester Historical Museum, Preservation Worcester, WAHEC, Worcester Women's History Project, Blackstone Valley, the Massachusetts Bar Association, and Junior Achievement
3. Offer AP Psychology and AP Human Geography, bringing the total number of History and Social Science AP offerings to 8.
4. Continue to support to principals with the observation of teachers and the modeling of lesson plans and best practices.
5. Analyze the results of testing-MAP, AP, PSAT, SAT, MCAS, etc to designate professional development, determine the focus of department meetings, and increase achievement of all WPS students.
6. Continue to teach history classes daily at North High School
7. Continue to provide professional development on the uses of the National Endowment for the Humanities [www.teachushistory.com](http://www.teachushistory.com) website.
8. Continue to implement of the Teaching American History Grant. The next level of implementation includes the how to's of historical research in libraries like the Antiquarian Hall and the JFK Library and the collection of lesson plans to pool as units for all grade levels and publish on the web.
9. Continue to provide professional development opportunities to teachers of US History to support the new pathway.
10. Revise the benchmarks to align them to the new curriculum.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003/Grants	Teachers Secondary (1 Grant)	94	\$6,091,012
50130	Curriculum Development		\$10,000
	<b>Total</b>	<b>94</b>	<b>\$6,101,012</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Special Education Administration

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

State and Federal Special Education laws and regulations prescribe in detail many of the responsibilities of the Administrator of Special Education and her staff. The major responsibilities are:

- managing the Team evaluation process
- assuring compliance with state and federal regulations
- providing support to approximately 400 teachers and therapists, 300 instructional assistants, and more than 25 other support staff (interpreters, therapy assistants)
- program development
- professional development
- monitoring the implementation of individual student's IEPs

SPED staff includes the Director, the Assistant Director, a Coordinator of Team Evaluations and the Assist. to the Director for Medicaid & Special Projects. Nineteen Evaluation Team Chairpersons act as the Director's designee at Team meetings.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Established a web-based IEP system including expansion for IEP progress reporting. Provided training to all SPED staff.
2. Provided ongoing training to team chairs re: reauthorization of IDEA and state regulations.
3. Opened VOC-P program at the new Technical High School for life skills students.
4. Relocated middle school COAST class to Burncoat Middle to allow for smoother transition to high school for students along the autism spectrum.
5. All staff participated in district-wide MAP training.
6. Expanded support to SPED teachers with the services of the district-wide Inclusion Specialist.
7. Collaborated with other departments in the planning and organization of the WPS first Mini Special Olympics.
8. Expanded programs in district and with the collaborative to meet the growing needs of emotionally disabled students.
9. Collaborating with principals, teachers and inclusion specialists in the development of clearly defined guidelines for student placement in specialized classes.
10. Collaborated with SPED PAC and School Administration in the use of Connect-Ed to inform parents of regular meetings.
11. Provided CPI training to all staff working with students in STEP programs.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Will provide training in regulation changes from anticipated Reauthorization of IDEA.
2. Will continue to monitor data regarding gender, ethnicity and placement of students referred to and found eligible for Special Education.
3. Will add a bilingual transitional life skills class at Goddard.
4. Will add additional SAIL and COAST teachers to meet the growing number of students along the autism spectrum.
5. Will restructure the services of Home/Hospital department to include the use of teachers and tutors to provide greater flexibility in servicing students.
6. Will provide comprehensive training opportunities for SPED teachers in the areas of reading comprehension, inclusion, intervention strategies and non-verbal learning disabilities.
7. Will expand primary and early childhood programs to meet the growing needs of children with emotional disabilities.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50001	Director of Special Education	1	\$120,000
50001	Assistant Director of Special Education	1	\$103,076
Grant	Coordinator of Team Evaluations	1	\$102,518
50003	Special Assistant to Director of Special Education (Medicaid)	1	\$64,799
Grant	Data Analyst	2	\$118,811
50003	Evaluation Team Chairpersons	19	\$1,231,162
50051	Administrative Clerical*(1 Grant)	9	\$381,087
50130	Independent evaluations, translations, interpreter services		\$511,000
50130	Professional Development		\$1,000
50135	Materials, equipment, supplies		\$5,000
	<b>Total</b>	<b>34</b>	<b>\$2,638,453</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Speech and Language Department

**ADMINISTRATOR:** Sherrill McKeon/Midge Wetzel

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Speech and language Department is comprised of speech/language pathologists/therapists, speech assistants and audiologists. This department provides therapeutic and diagnostic services to children (ages 3-21) who display need in the area of communication disorders. Service delivery options include pull-out, inclusion, consultative, individual or small group. The speech therapist is the professional responsible for diagnosing the needs of the student and recommending services to the special education team. Therapists perform similar roles as a part of the Student Support Process. Appropriately certified staff members provide supervision for speech assistants, and mentoring for those who are completing a clinical fellowship year (CFY) period to attain national certification in speech/language pathology.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Provided staff development activities to enhance knowledge of best practices in the evaluation of culturally and linguistically diverse (CLD) populations to determine language disorder vs. language difference.
2. Provided staff development to enhance knowledge of Auditory Processing Disorders. The department began developing a process for addressing APD.
3. Speech Department staff participated in MAP and ELPBO training.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Enhance consultation services SSP and teachers regarding language difference vs. disorder and provide strategies for working with CLD students in the classroom.
2. Continue to develop entrance and exit criteria for speech and language services. Ensure that the majority of staff are nearing completion of training in all four SEI categories.

**SY 2007-2008 BUDGET RESOURCES**

<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Speech/Language Pathologist	38.6	\$2,501,203
Audiologists	1	\$64,798
Speech Assistants	3	\$194,394
<b>Total</b>	<b>42.6</b>	<b>\$2,760,395</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Student Support Services Office

**ADMINISTRATOR:** Sherrill McKeon

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Student Support Services Office provides leadership and support to the following divisions: Health and Physical Education and Athletics, English Language Learner Programs, School Nursing, and Counseling, Psychology and Community Outreach Services. The Manager works as a member of the Superintendent's administrative team for policy and procedure development; collaborates with the Office of Governmental and Community Relations on grant proposals; facilitates the coordination and integration of services between and across all departments; responds to building administrators concerns regarding service delivery and other issues; represents the System on community committees; initiates staff development opportunities; articulates the services of the Division at public meetings; chairs study committees; develops the budget for Student Support Services; plans and implements improved services for students; coordinates student record regulation activities; coordinates the annual review and revisions to the WPS Policy Handbook, and provides information to parents to facilitate communication between the home and the school.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to facilitate and serve as the liaison in the coordination of services provided by School Based Health Centers at the Worcester Vocational High School, Burncoat High & Middle, North High, South High, ALL, Sullivan, Worcester East Middle, Norrback, Roosevelt, Goddard, University Park Campus School and Elm Park Community School (newly created).
2. Facilitated professional development opportunities re: Student Support Process, 504 Plans, Health Care Plans, Student Discipline Procedures, Crisis Response/Emergency Management, use of AEDs, PBIS-Positive Behavior Interventions & Supports, Second Step, Steps to Respect, CPI De-escalation, and the four Categories for ELL Endorsement.
3. Provided leadership and support for the \$2.9 million Safe Schools/Healthy Students Grant, EOHHS grant to support foster children, Titles III and IV, McKinney Vento Homeless Grant, and the Essential School Health Services Grant.
4. Facilitated review and update on Student Cumulative Records and the WPS Policies handbook.
5. Worked with community agencies/initiatives, i.e. Y.O.U., Inc., Main South Neighborhood Center, Worcester Juvenile Court, Worcester Police Department, Worcester Communities of Care, Department of Social Services, the Oral Health Initiative and Youth Net to improve programs/services for Worcester's children and youth.
6. Worked with Title I staff to coordinate integrated pre-school program.
7. Collaborated with members of the SPED Task Force to revise and update the Unified Student Support Procedures and Guidelines Manual.
8. Collaborated with School Plant and involved principals, directors and staff to relocate eight (8) special education programs, the New Citizens Center and the Nurse Coordinator's office.
9. Coordinated the timely completion of the Coordinated Program Review's mid-cycle progress reports.
10. Coordinated the Title III federal audit and Department of Justice/Office of Civil Rights review of English Language Learner Programs.
11. Collaborated with Business Office, SPED Director and Central Mass Special Ed Collaborative to revise, improve and expand programs to meet the needs of students with complex and multiple special needs.
12. Collaborated with Directors of Health and Physical Education, Special Education and Massachusetts Special Olympics to hold the first WPS elementary and middle school Special Olympics event.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to provide supervision and improve coordination of services between the departments within the Office of Student and Staff Support Services and the Education division and staff's efforts to collaborate with community agencies.
2. Continue to refine and expand the Student Support Process in schools to ensure that coordinated, pro-active efforts are utilized to identify and address student needs within the general education program.
3. Continue to expand and implement PBIS - Positive Behavior Interventions & Supports as a means of increasing capacity within the schools to create and maintain a safe learning environment and to develop a collaborative case management process that incorporates wrap-around plans linking school resources with community resources to eliminate/reduce barriers to learning for students and their families.
4. Continue to develop and improve school safety through implementation of the Crisis Response Emergency Plans and coordination of training efforts with municipal departments on response plans for national or state emergencies.
5. Continue to supervise and support staff in their efforts to collaborate with schools, families and community agencies to increase access to mental health, substance, and violence prevention programs for students and families.
6. Provide leadership and support for the newly acquired \$374,530 Elementary and Secondary School Counseling Program grant.

**SY 2007-2008 BUDGET RESOURCES**

ITEM	FTE	COST
Manager of Student & Staff Support Services*	1	\$122,199
Administrative Clerical	1	\$42,343
Children's Friend (SAM's)		\$50,000
Educational Materials		\$3,000
<b>Total</b>	<b>2</b>	<b>\$217,542</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** System Based Support Services

**COORDINATORS:** Sherrill McKeon/Judy Thompson

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

System supports are varied and flexible in order to address a range of issues that may compromise maintenance of safe and orderly classroom settings. Temporary Learning Collaborative (TLC) Program provides one elementary classroom where students exhibiting serious problem behaviors can be placed for a two to four week period. Stabilization, needs assessment and development of coordinated intervention and support planning are completed, with the goal of a successful return to their original classrooms. TLC is staffed by one SPED teacher, two instructional assistants and 1 counselor. The Student School Safety Center program represents an educationally appropriate intervention for secondary students demonstrating threatening behavior in the school setting. During this time they are provided instruction in conflict resolution, anger management, cognitive reframing and problem-solving in addition to their academic assignments. Continued expansion of the PBIS initiative will increase the capacity of schools to resolve more of these troubling student situations with less dependence on such separate programs. Other system support programs provide additional related services including mediation, crisis response, critical incident stress management and school safety planning. The DSS/DOE School Community program supports students in foster care. A McKinney-Vento Grant (competitive) supports the Headstart Home-based Program, emergency supplies for homeless families and outreach activities to families in shelters in the city. The School-based Health Centers involve partnerships with area health provider agencies. Grant-funded projects include crisis response and emergency management planning in cooperation with municipal departments and several projects underway as part of the Safe Schools Healthy Students Project. Projects increasingly involve partnerships with WCC, the Together for Kids Coalition, Worcester Homeless Families Project, the state-supported Coordinated Family-Focused Care (CFFC) program and public and private agency providers of a diverse range of services. These projects are facilitated by the Coordinator of Counseling and Psychological Services who also serves as the WPS 504 coordinator and McKinney-Vento Homeless Liaison.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. The Student School Safety Center provided: referral, processing, service delivery and transition services for 108 students.
2. Continued collaborative projects with Worcester Communities of Care to implement Positive Behavior Supports and Interventions expanding from original cohort of 6 schools to 24 schools.
3. Continued to support Emergency Response/Crisis Management planning for schools, training sessions and exercises conducted. Emergency Response quick reference guide distributed to schools.
4. Convened WPS Student & Family Development Council to integrate resources in the community with those of the schools.
5. Participated in implementation of Safe Schools Healthy Students (SSHS) Grant Project; co-facilitated Mental Health Workgroup meetings with community partners.
6. Received \$84,000 in competitive McKinney-Vento Homeless Assistance Federal Grant funds through DOE; provided ESL tutorial services, social activities and school information in shelter sites; provided student school supplies; arranged special transportation for homeless students.
7. Coordinated anger management groups for middle school students with funding from the Safe and Drug Free Grant.
8. Received \$100,000 from DSS/DOE to implement EOHHS/Schools Initiative augmenting services to distressed students.
9. Planned and participated in interagency activities with Worcester PAL chapter during May (Mental Health Month).
10. Continued to expand the Elementary School Intervention Program collaboration with Juvenile Court & DSS to additional schools.
11. Developed improved data collection methods to align with new and emerging system needs and state and federal mandates.
12. Increased number of mental health agencies participating in the School-based Intake Process.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to improve the quality of services in the TLC and Student School Safety Center programs.
2. Continue to refine and enhance systemic capacity to support students and families facing social and economic challenges.
3. Continue to support implementation and expansion of PBIS model and associated strengths-based family- focused work.
4. Continue to expand linking relationships to community-based sources of services and supports in order to facilitate access for students and families.
5. Expand upon School-based Intake Process with mental health providers to increase access and range of available services.
6. Continue to update and review all crisis response plans in cooperation with grant project collaborators.
7. Continue to collaborate with supervisors of school-based health centers and school nurses to refine procedural protocols.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Teachers/Counselors	.5	\$32,399
50103	Transportation		\$4,000
50135	Instructional Materials		\$5,000
	<b>Total</b>	<b>.5</b>	<b>\$41,399</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Technology Education

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Staff (13) at four middle schools and five high schools teaches 1,540 students in a variety of programs. Instruction is presented in the areas of drafting design/mechanical drawing, woodworking/construction, electricity, technology education and the design process, manufacturing principles, computer-aided graphics and drafting, introduction to desktop publishing in the middle schools. In the high schools programs include introductory and exploratory curricula in “engineering, technology and communications”, automotive, graphic arts, technical drawing, offset and risograph technology, computer-aided design and drafting, photography, silk screening, electronics, TV Communications, PC maintenance and computer science. We have expanded the “Engineering Academy” at Doherty High School to serve 340 students grades 9-12, and the “Engineering Cluster” at Forest Grove continues to serve approximately 125 students each year.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

- 1. Continued to align all technology programs with plans and concepts for WPS’ Small Schools initiatives.
- 2. In alignment with the new framework in science we developed an approved stand-alone design technology course that satisfies the state DOE’s requirement for equivalency as a science requirement.
- 3. Maintained the number of grade twelve internships at 95.
- 4. Maintained the number of private-sector companies at 52.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

- 1. Continue the growth of Engineering Academy at Doherty Memorial High School increased to 340.
- 2. Maintain the number of private sector sites in the secondary schools to 52.
- 3. Maintain the number of 12<sup>th</sup> grade internships to 95.
- 4. Registered 1,400 students in Tech Prep activities.
- 5. Continued implementation of State frameworks in Science and Engineering Technology.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	13	\$842,374
50135	Educational Materials		\$3,000
50136	Equipment Repair		\$1,000
	<b>Total</b>	<b>13</b>	<b>\$846,374</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Tech Prep

**ADMINISTRATOR:** Albert Vasquez/Bob Krikorian

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

Worcester Tech Prep Consortium consists of ten high schools in central Massachusetts in partnership with Quinsigamond Community College. Consortium membership includes six Worcester High Schools (Worcester's ALL, Burncoat, Doherty, North, South, and the Technical High Schools) as well as Auburn, Bay Path, Clinton, and Millbury. The Worcester secondary Tech Prep Facilitator (.5) staff grant salary provides technical assistance, coordination and professional development.

This central Massachusetts Consortium is managed through the Colleges of Worcester Consortium. The Consortium coordinator assists in the writing of new grants (especially non-traditional) to gain additional schools resources; develops and updates articulation agreements with post secondary schools, manages the consortium within the federal mandates and collaborates with all schools to conduct activities that increase student transition to college with an emphasis on technical programs.

The principles and methods of Tech Prep are identical to those of Carnegie/"Small Learning Communities". The grant is managed at each high school by a coordinator (stipend for after school duties).

Staff ( 8 ) at six high schools provide instruction to 1180 students in grades nine through twelve in nine technical areas: cosmetology, childcare and early childhood education, information technology, foods/culinary management, electronics, CAD/drafting, business and financial services management, automotive, electrical, horticulture, health occupations, sheet metal technology, art/communications, and engineering." "

In its thirteenth year, the "Tech Prep" initiative is integrated with Small Learning Community development and other restructuring efforts. It supports career planning, transition to college and the development of new small school models. It also focuses on the integration of technical education with academic subjects in grades eleven and twelve. Each year it is responsible for the development of new agreements with area colleges. The agreements provide high school students with the opportunity to achieve college credit for high school courses. The agreements are the result of joint college and high school faculty meetings. Examples of agreements are those of business, accounting and early childhood with Bay State College; early childhood, Computer Information Systems, Manufacturing Technology with Quinsigamond Community College; TV communications with Mount Wachusett C.C.; manufacturing/mechanical design, marine/business, four-cycle engine theory/service, electronics, intro to CAD/Drafting, computers sciences, business and accounting with N.E. Institute of Technology; Essex Agricultural/North Shore CC and Wachusett Community College in agribusiness/environmental science.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Coordinated activities with State Tech Prep leader at DOE with high schools
2. Managed and evaluate the Tech Prep Consortium grant and activities
3. Provided a Construction Career Day for 6 high schools
4. Provided healthcare career programs for 6 high schools
5. Conducted a student leadership academy for 11 high schools
6. Provided Accuplacer Academic Assessment to 6 high schools
7. Provided \$500-\$1,000 mini grants to each of 6 high schools
8. Provided two new Information Technology articulation agreements and renewed six existing agreements
9. Provided a Museum of Science "Powerup"/Engineering program for 5 high schools

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Coordinate activities with State Tech Prep Director, high schools, and federal guidelines
2. Provide training to guidance counselors and site coordinators
3. Manage the Tech Prep Consortium grant and activities per the new Perkins III legislation requirements
4. Produce three new articulation agreements in business and technical courses and renew 6 agreements
5. Develop a student registration system for State and Federal reporting for all member schools
6. Provide a Construction Career one day experience for 100 students
7. Conduct post secondary transition activities for 6 high schools
8. Conduct a Youth in Technology program for girls and boys with Quinsigamond Community College
9. Provide mini grants to 6 high schools to increase Accuplacer testing

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
Grants	Facilitator *	0.5	\$32,399
50003	Teachers	14	\$907,172
50135	Educational Materials*		\$5,000
	<b>Total</b>	<b>14.5</b>	<b>\$944,571</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Transportation Department

**DIRECTOR:** John P. Hennessey, Jr.

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Department of Transportation, a support service, transports over 10,800 students to 54 Worcester Public Schools sites and 23 Private, Parochial, Charter, and Residential sites. Approximately 8,500 ride regular contract buses, 1700 ride Special Education buses and approximately 600 are assigned to the R.T.A. system.

The Department of Transportation maintains a fleet of 38 Special Education buses owned and operated by the Worcester Public Schools. Our staff consists of 30 Special Education Bus Monitors, 31 Special Education Drivers, 2 Supervisors/Dispatchers, one Secretary and a Director.

Along with providing services during the regular school year the Department of Transportation also provides transportation on weekends for residential students, and for various summer programs. The Department of Transportation is also responsible for the maintenance account for school buses, school shop vehicles, grounds crew vehicles, and vehicles assigned to various school sites.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Completed second year of a five-year contract with Durham School Services and First Student, Inc.
2. Integrated eligible students from closed school buildings into transportation network.
3. Added new Worcester Technical High School into transportation network.
4. Accommodated students at new EXCELL Academy/New Citizens Center school site.
5. Incorporated multiple school site changes for Special Education programs into Special Education routes.
6. Reduced the number of students using WRTA swipe passes.
7. Provided driver and monitor training regarding license requirements, First Aid and CPR, and personal interactions with students and parents.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to work with all vendors to ensure quality transportation for students.
2. Reduce response time by the transportation office to inquiries from schools and/or parents through use of updated computerized routing system.
3. Maintain ongoing driver and monitor training to ensure professional dealings with school staff, students and parents.
4. Create a stable routing network of streets and school bus stops.
5. Continue to respond to specific needs of schools regarding transportation issues, as encountered.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50001	Director	1	\$103,124
50015/Grants	Monitors*(5 grant funded)	30	\$496,927
50051	Administrative Clerical	1	\$42,343
50081	Drivers	33	\$1,118,959
50103	Transportation		\$8,979,947
50141	Maintenance and Repair of Vehicles		\$193,597
	<b>Total</b>	<b>65</b>	<b>\$10,934,897</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Allied Health & Human Services Academy

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Allied Health & Human Services academy presently consists of four technical programs. The staff Teaches exploratory, grades 9-12, and postgraduates. This technical academy includes the Cosmetology and Personnel Services, Early Childhood education, Environmental Technology, Horticulture and the Medical & Health programs. This academy will impact over 475 students including exploratory during the course of the year. This academy is very involved in developing a common core curriculum, which will improve articulation programs with colleges, with special attention to preparing students for new skills and experiences that the allied health industry expects now and in the future.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Successfully completed Environmental Technology program with the Green Hill Coalition
2. Developed a faculty and staff leadership team to align vocational frameworks with academic frameworks.
3. Increased the number of students participating in community service projects with non-profit agencies throughout the city.
4. Every senior Health Assistant student participates in assistant living placement and is eligible to sit for the Home Health Aid certification and Certified Nursing Assistant.
5. Increased the number of students participating in internships and paid positions at Medical City and University of Massachusetts Hospital.
6. Developed a faculty and staff leadership team to align vocational state frameworks with academic frameworks.
7. All Cosmetology seniors qualify to sit for the state cosmetology license exam.
8. Health Assistant students participated with the Christopher House for Home Health Aid certification training
9. Health Assistant student class valedictorian for class of 2004.
10. Early Childhood program recertified by National Association for Education of Young Children (NAEYC) Accreditation.
11. College acceptance for Health Assistant graduates at Worcester State, Quinsigamond, and University of Massachusetts.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue professional development for new technical high school in technology and new equipment applications.
2. Continue support for the small school structure in Allied Health Academy Plan.
3. Continue implementing our Technical High School's restructuring program using Carnegie & Small Schools as our comprehensive school reform demonstration models.
4. Implement Environmental Technology projects with the City's Parks Department and the Green Hill Coalition.
5. Increase school-wide projects to improve integration and community service.
6. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.
7. Implement Allied Health, Veterinary Technology, College and industry partnerships to increase opportunities for WTHS students.
8. Implement the transition of the Horticulture program into the new technical high school with the addition of a new Green House.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Teachers	31	\$2,008,738
50013	Instructional Assistant*	1	\$26,204
50135	Educational Materials		\$48,250
	<b>Total</b>	<b>32</b>	<b>\$2,083,192</b>

\*Grant Funded

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Coghlin Construction Technology Academy

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Coghlin Construction Technology Academy consists of six programs in which students major for three and a half years. The six programs are Carpentry, Electrical, HVAC/R, Painting & Decorating, Plumbing, and Sheet Metal. The staff teaches exploratory, grades 9-12, and postgraduates. This academy is developing a common core curriculum in Construction Technology. This academy will impact over 600 students, including exploratory during the course of the year. This common core, will improve students math and science skills using applied project based learning, with special attention to preparing students for new skills and experiences that the Construction Technology industries expects now and in the future.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Complete planning year for the small school structure in Construction Technology and establish the Construction Technology small school.
2. Construction Trades completed building the sixth multi-family house with Mathew 25 to be used to improve the low income housing stock within Worcester.
3. Improved student exploratory and portfolio notebook programs
4. Increased guest speakers, and industry field trips to explore all aspects of the construction industry.
5. Increased number of teachers certified to teach OSHA safety programs.
6. Implemented OSHA safety certification program for construction students.
7. Increase integration of MCAS applied lessons in vocational & technical programs.
8. Integrated students with the Construction Company at new the Technical High School through field trips and applied learning.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Implement third year for the small school structure in Construction and establish the Construction Technology small school.
2. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.
3. Improve industry partnerships in the construction industry.
4. Continue professional development for new vocational high school in technology and new equipment applications.
5. Continue implementing our Vocational High School's restructuring program using Carnegie & Small Schools as our comprehensive school reform demonstration models.
6. Increase integration of MCAS applied lessons in vocational & technical programs.
7. Increase OSHA teacher and student safety certification programs.
8. Developed a faculty and staff leadership team to align vocational state frameworks with academic frameworks.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	35	\$2,267,930
50013	Instructional Assistant	1	\$26,204
50135	Educational Material		\$48,250
	<b>Total</b>	<b>36</b>	<b>\$2,342,384</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Design & Engineering Technology Academy

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION AND LEVEL OF SERVICE**

The Design & Engineering Academy consists of six programs in which students major for three and a half years. The six programs are Automotive Collision, Automotive Technology, Machine Architectural Computer Aided Drafting, Engineering, Robotics Technology, Machine & Tool Technology, and Welding Technology. The staff teaches exploratory, grades 9-12, and postgraduates.

This academy is developing a common core curriculum in Design Technology and Engineering. This academy will impact over 500 students including exploratory during the course of the year. This common cored will improve student’s math and science skills using applied project-based learning, with special attention to preparing students for new skills and experiences that the Design & Engineering Technology industries expect now and in the future.

**B. PERFORMANCE DATA (Last Year’s Accomplishments)**

1. Continue professional development for new technical high school in technology and new equipment applications.
2. Engineering students join “FIRST” For Inspiration & Recognition of Science & Technology and built a Robot and competed in regional Robotic competition in Hartford, Connecticut and Boston, Massachusetts and successfully reached the semi finals.
3. Completed fourth year for the small school structure in Design & Engineering and establish the Alden Design & Engineering small school.
4. Automotive Technology successful five year re-accreditation by (NATEF) National Automotive Technical Educational Foundation.
5. Automotive Technology successfully completed year seven as a AYES (Automotive Youth Educational Services) program in partnership with General Motors, Ford, Daimler Chrysler, BMW, Volkswagen, Ford, Subaru, Honda, Snap On Tools and Toyota.
6. Automotive Department Head served as the North East AYES instructor liaison to AYES
7. Successfully completed Automotive Collision for DOE Chapter 74 program approval
8. Automotive Collision provides repair services for school vehicle, and public successfully in the new school.
9. Welding seniors qualified and completed Mass Highway certification.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue professional development for new technical high school staff in portal technology and new equipment applications.
2. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.
3. Improve industry partnerships in the manufacturing industry.
4. Continue implementing our Technical High School’s restructuring program using Carnegie & Small Schools as our comprehensive school reform demonstration models.
5. Increase integration of MCAS applied lessons in vocational & technical programs.
6. Continue partnership with FIRST and Robotics.
7. Developed a faculty and staff leadership team to align vocational state frameworks with academic frameworks.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers	31	\$2,008,738
50013	Instructional Assistant	1	\$26,204
50135	Educational Material		\$77,200
	<b>Total</b>	<b>32</b>	<b>\$2,112,142</b>



**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Information Technology & Business Services Academy

**ADMINISTRATOR:** Albert Vasquez

**A. PROGRAM DESCRIPTION AND LEVEL OF SERVICE**

Applied Career Academies are the foundations for the Technology Bridge integrating Education and Career skills for students at Worcester Technical High School. The Applied Career Academies Framework links education, workforce development, and employers.

The Applied Career Academies curriculum model provides for integrated competency-based curricula that includes contextual learning in technology, communications, math, science and social studies. The practical curriculum of applied academics in science, mathematics, and communications form the foundation for the Career Academies.

The Dell Cisco Information Technology & Business Services Academy consists of six vocational and technical programs. The staff in the six programs teaches exploratory, grades 9-12, and postgraduates. This academy will impact over 600 students including exploratory during the course of the year. The six programs are Culinary Arts, Graphic Communications, Hotel and Restaurant Management, Office Technology, Retail and Financial Management and Telecommunications.

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Students successfully completed Telecommunications requirements for Cisco program certification.
2. Hotel/Restaurant Culinary Arts students prepared and served over one hundred functions in their new conference center.
3. Retail & Financial Management students Participated in fourth annual Hunger Awareness Seminars
4. Developed a faculty and staff leadership team to align vocational state frameworks with academic frameworks.
5. Hotel/Restaurant & Culinary Arts students organized, prepared and served many special events including United Way kick off and Celebration Party. The Cities annual winter holiday celebration, and the Central Massachusetts All-Star and WTHS Sports award luncheons.
6. Hotel/Restaurant students continue involvement with the Worcester Firefighters including working in various capacities for The Denis Leary Firefighter Foundation. These included Hat Trick weekend sponsored by EMC Corp and involved fund raising events that featured many internationally known celebrities.
7. Finance & Marketing students awarded DECA medals and awards of excellence in State's competition in marketing research project and attended the National Competition in Orlando, Florida.
8. Hotel Restaurant Department and the Finance & Marketing Department implemented year four of The National Foundation for Teaching Entrepreneurship Program. This program will offer students a National Certificate after completing the program requirements and passing the national test. College credits have been articulated for those who successfully complete the program.
9. Graphic Communications department responsible for the printing demands of the Worcester Public Schools.
10. Graphic Communications department develop a new Digital printing partnership with Oce Corporation.
11. Increased number of students participating in Honors programs.

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue expanding the reading, open response writing, math, and portfolio across the curriculum projects.
2. Continue professional development for our technical high school in portal technology and new equipment applications.
3. Require juniors and seniors in Culinary Arts and Hotel Restaurant Management to become Serve Safe certified in order to comply with Massachusetts Sanitation Codes that has been implemented through out the State.
4. Developed a faculty and staff leadership team to align vocational state frameworks with academic frameworks.
5. Telecommunications offers CISCO certified course as a recognized Cisco Academy.
6. Expand student participation in the National School Bank Association.
7. Increase school – wide projects to improve integration and community service.

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50003	Teachers	35	\$2,267,930
50013	Instructional Assistant	3	\$78,612
50135	Educational Materials		\$48,250
	<b>Total</b>	<b>38</b>	<b>\$2,394,792</b>

**PROGRAM-BASED BUDGET DATA: SY 2007-2008**

**PROGRAM:** Volunteer Program

**ADMINISTRATOR:** Joan Fitton

**A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

One full time staff member works system-wide with all schools and departments on all aspects of volunteer management and activities, which includes recruitment, screening, orientation, training, placement and follow-up of volunteers. Volunteers are provided to the system to lend support to the professional staff as well as provide other services wherever requested by administrators and/or building principals. The coordinator acts as a community liaison with various groups to establish new volunteer programs, as well as the enhancement of on-going programs. Volunteer opportunities include on-going long-term assignments, short-term special projects and one-time projects. The Volunteer Office will provide technical assistance to any school or department, as requested.

The department is also involved with various specialized annual projects:

Wish List program system-wide	National Volunteer Week Activities
Coats for Kids program	Assumption College Reach Out Center
United Ways Day of Caring	Junior Achievement
Worcester Credit Union Scholarship program	RSVP Reading Buddies
United Way of Central Mass-Volunteer Center	Worcester Senior Center
Americorps/Cityworks	Catholic Charities Senior Aides
MCAS volunteer tutors	Senior housing project partnerships

**B. PERFORMANCE DATA (Last Year's Accomplishments)**

Senior citizens, college students, high school students, grandparents, members of the business community, individual citizens, state employees and parents all lend us their time talents and skills as school volunteers.

- During the 2006-2007 school year, 3800 individuals will be recognized in the Worcester Public Schools using the national formula for school volunteers as follows:  
*The average number of hours put in annually by a school volunteer is 20 hours.*  
 $3,800 \times 20 \text{ hours} = 76,000 \text{ hours annually.}$   
*National figures tell us that the services volunteers perform are equal to \$12.13 per hour.*  
 $76,000 \text{ hours} \times \$12.13 = \text{\$ } 921,880 \text{ worth of donated time to the Worcester Public Schools.}$
- Continued collaboration with the Junior League of Worcester, Inc. for purchases and donations of clothing for 1425 WPS students, Head Start program, Worcester Community Partnerships for Children and area homeless shelters through our "Coats for Kids" program .

**C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

- Provide technical assistance to various departments and individual schools.
- Continue work with the Junior League of Worcester, on the Coats for Kids program.
- Continue the development of system-wide Wish List program that will be published in area newspapers.
- Continue to develop the Senior Housing Development partnerships

**SY 2007-2008 BUDGET RESOURCES**

ACCT	ITEM	FTE	COST
50017/Grants	Coordinator*	1	\$64,798
Grants	Educational Materials*		\$200
	<b>Total</b>	<b>1</b>	<b>\$64,998</b>

\*Grant Fund

## PROGRAM-BASED BUDGET DATA: SY 2007-2008

**PROGRAM:** World Languages

**CURRICULUM LIAISON:** Frances E. Arena/Carmela Szklarz

### **A. PROGRAM DESCRIPTION and LEVEL OF SERVICE**

At the high schools, teachers service all students in the following languages and levels:

Spanish levels 1 through AP,	French levels 1 through AP
Latin levels 1 through 4	Spanish for Native Speakers levels 1, 2

At the middle schools, teachers offer all students the following languages and levels:

Introductory Spanish levels 1 and 2	Introductory French levels 1 and 2 (Introduction to Latin I and 2 at Forest Grove Middle School)
-------------------------------------	---

Realizing the importance of foreign language ability as a necessary component for success in today's global society, the foreign language department provides ample opportunities for students of all abilities to attain success. This is accomplished through excellent teacher preparation via professional development and collaboration with local colleges and the College Board, state of the art technologies, textbooks and materials, as well as a variety of course offerings from novice to Advanced Placement levels.

### **B. PERFORMANCE DATA (Last Year's Accomplishments)**

1. Continued to teach French 4, 5, Advanced Placement French, as well as served as Foreign Language Department Head and oversee all Worcester Public Schools Foreign Language Department Heads.
2. Continued the implementation of the Foreign Language Curriculum Guide.
3. Increased the enrollment in Advanced Placement courses.
4. Increased the enrollment in Spanish courses for Native Speakers.
5. Continued to provide staff development workshops which lead to practical classroom implementation.
6. Provided updated Foreign Language textbooks and ancillary materials wherever possible.
7. Continued to involve city-wide department chairs in the Distributive Leadership Model and the Critical Friends Protocols training.
8. Supported Virtual High School on-line fall courses such as Mandarin-Chinese.
9. Continued to provide workshops for Foreign Language AP teachers and potential AP teachers.
10. Encouraged Foreign Language teachers to use all available resources including AP released exams to ensure coverage of AP Curriculum.
11. Encouraged Foreign Language teachers to take advantage of professional development opportunities with college level professors.
12. Tested native speakers of Spanish to ensure proper placement in the Native Speakers classes and regular Spanish classes.
13. Recruited 8 students city-wide to participate in Mandarin-Chinese course offered at Worcester College.
14. Encouraged Department Heads to attend the Leaders' Institute
15. Encouraged the use of technology to enhance the Foreign Language curriculum.
16. Helped design and participated in the Advanced Placement Family Event.

### **A. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to teach French 4, 5, Advanced Placement French, as well as served as Foreign Language Department Head and oversee all Worcester Public Schools Foreign Language Department Heads.
2. Continue the implementation of the Foreign Language Curriculum Guide.
3. To increase the enrollment in Advanced Placement courses.
4. To increase the enrollment in Spanish courses for Native Speakers.
5. To continue to provide staff development workshops which lead to practical classroom implementation.
6. To provide updated Foreign Language textbooks and ancillary materials wherever possible.
7. To continue to involve city-wide department chairs in the Distributive Leadership Model and the Critical Friends Protocols training.
8. To support Virtual High School on-line fall course such as Chinese/Mandarin.
9. Continue to provide workshops for Foreign Language AP teachers and potential AP teachers.
10. To encourage Foreign Language teachers to use all available resources including AP released exams to ensure coverage of AP Curriculum.
11. To encourage Foreign Language teachers to take advantage of professional development opportunities.
12. To test native speakers of Spanish to ensure proper placement in the Native Speakers classes and regular Spanish classes.
13. Continue to recruit underrepresented students to enroll in Advanced Placement courses
14. Continue to encourage the use of technology to enhance the Foreign Language Curriculum.

- 15. Continue to participate in Advanced Placement Family Event.
- 16. Continue to provide workshops facilitated by faculty of institutes of higher education.

**SY 2007-2008 BUDGET RESOURCES**

<b>ACCT</b>	<b>ITEM</b>	<b>FTE</b>	<b>COST</b>
50003	Teachers (Secondary)	37.5	\$2,429,925
50130	Curriculum Development		\$5,000
	<b>Total</b>	<b>37.5</b>	<b>\$2,434,925</b>