

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

ACCOUNT SUMMARY

FISCAL 08 / FISCAL 07 BUDGET COMPARISON

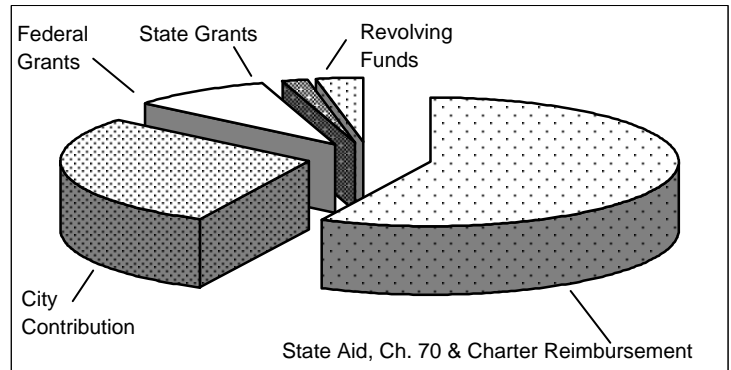
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

Acct no.	Name	FY 08		Difference	Acct no.	Name	FY 08		Difference
		Budget	Budget				Budget	Budget	
50001	ADMIN	10,115,832	9,691,230	424,602	50101	RETIREMENT	10,338,138	10,292,369	45,769
50003	TEACHERS	120,089,701	118,615,037	1,474,664	50103	TRANSPORTATION	8,979,943	8,088,261	891,682
50005	SCH COM	67,125	47,250	19,875	50105	O/STATE TRAVEL	0	0	0
50011	DxD SUBS	667,800	478,800	189,000	50122	ATHLETICS	306,849	283,330	23,519
50013	INST ASSIST	3,347,816	3,145,989	201,828	50123	HLTH INSURANCE	41,715,569	39,063,454	2,652,115
50014	COACHES	434,078	431,627	2,451	50125	BUILDING INSUR	1,795	1,795	0
50015	BUS MONITORS	635,238	561,416	73,823	50129	WORKERS COMP	815,000	815,000	0
50017	MISC SALARY	945,905	842,045	103,860	50130	PERS SERVICES	1,304,455	1,055,844	248,611
50018	INST SUPPORT	1,770,872	1,645,140	125,732	50132	TUITION	13,109,662	12,234,722	874,940
50020	CROSS GDS	512,298	518,461	-6,163	50133	PRINT & POST	188,085	183,200	4,885
50031	CUSTODIANS	6,212,322	6,010,789	201,533	50135	INST MATERIALS	2,009,783	2,332,980	-323,197
50032	CUST O/T	798,468	775,212	23,256	50136	MISCELLANEOUS	2,047,693	2,114,335	-66,642
50041	SCH PLANT	2,047,708	1,990,456	57,253	50137	UNEMPLOYMENT	373,674	373,674	0
50042	SCH PLANT O/T	151,047	146,648	4,399	50138	IN-STATE TRAVEL	233,055	204,148	28,907
50051	ADM CLERICAL	2,956,007	2,842,453	113,554	50141	VEHICLE MAINT	388,597	368,597	20,000
50052	CLERICAL O/T	273,368	266,277	7,091	50146	BLDG UTILITIES	7,713,216	7,457,058	256,158
50061	SCH CLERKS	2,018,754	1,949,087	69,667	50152	SCHOOL PLANT OM	<u>2,453,948</u>	<u>2,291,950</u>	<u>161,998</u>
50071	SCH NURSES	2,228,746	1,998,919	229,827	TOTAL ORD. MAINTENANCE		91,979,461	87,160,717	4,818,744
50081	NON INST	<u>2,719,733</u>	<u>2,656,421</u>	<u>63,312</u>					
TOTAL SALARIES		157,992,821	154,613,255	3,379,566					
SALARIES		157,992,821	154,613,255	3,379,566					
ORDINARY MAINTENANCE		91,979,461	87,160,717	4,818,744					
GRAND TOTAL		249,972,282	241,773,973	8,198,309					

FY08 FUNDING SUMMARY

Source	Amount
FY07 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	174,025,314
CITY CONTRIBUTION	91,061,142
P.L. 874 IMPACT AID	0
CHARTER REIMBURSEMENT	4,910,875
CHARTER/CHOICE TUITION	-20,025,049
FEDERAL PROGRAMS	28,270,015
STATE GRANTS	976,508
REVOLVING FUNDS	<u>\$10,657,853</u>
TOTAL	\$289,876,658



FEDERAL GRANTS

Head Start	5,472,292
Perkins - Tech and Voc	511,796
Pre-School Special Ed	299,029
Proj Prepare - Special Ed	6,978,239
Safe & Drug Free Schools	238,414
Title I	11,718,860
Title II Teacher Quality	2,264,653
Title III	733,939
Title V	<u>52,793</u>
TOTAL	\$28,270,015

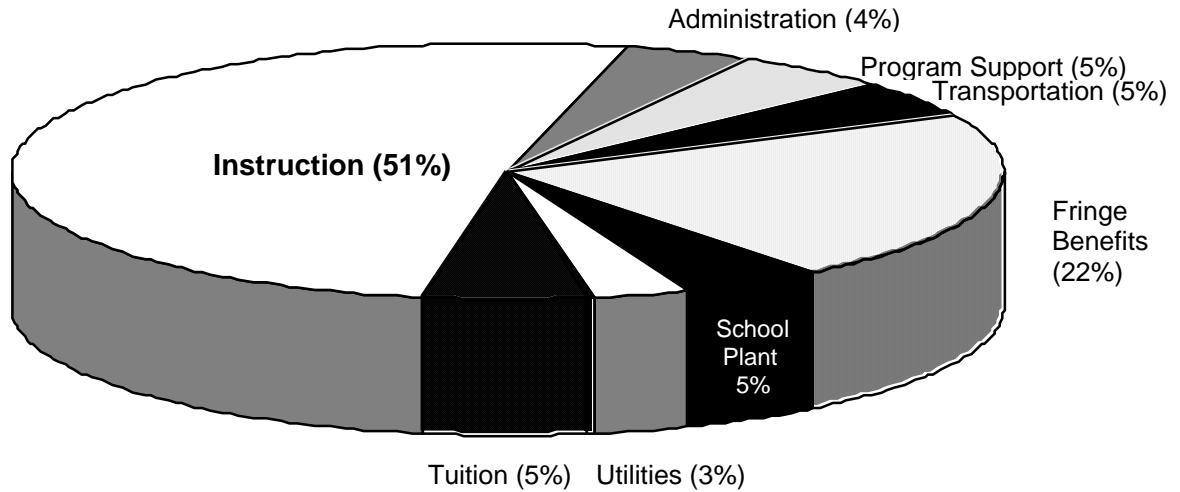
STATE GRANTS

Community Partner	\$424,508
Adult Education	<u>\$552,000</u>
TOTAL	\$976,508

REVOLVING FUNDS

Nutrition Programs	10,163,427
Night Life	400,000
Athletic Programs	<u>94,426</u>
TOTAL	\$10,657,853

FISCAL 08 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	01/02	02/03	04/05*	05/06	06/07**	07/08
Ch 70 (State Aid)	147,939,972	153,103,294	158,861,691	161,059,359	167,480,913	174,025,314
Charter Reimb.	0	0	1,741,559	3,286,939	3,649,540	4,910,875
City Contribution	67,061,107	71,350,738	75,954,193	80,015,430	87,404,142	91,061,142
P.L. 874 Impact Aid					625,000	0
Charter/Choice Tuition					-17,385,621	-20,025,049
TOTAL BUDGET	\$215,001,079	\$224,454,032	\$236,557,443	\$244,361,728	\$241,773,974	\$249,972,282

* In FY05 the Charter School Reimbursements are treated as revenue to the budget. Previously, the reimbursement was treated as an offset to the charter school tuition assessment line item.

** In FY07, charter school and school choice tuition are no longer budgeted in the WPS appropriation. However, because of Chapter 70 state aid and city contribution totals, the tuition amounts must be shown as a budget offset.

STAFFING HISTORY

	80-81	81-82	82-83	90-91	92-93	93-94	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08
CAB Administrators	50	32	25	20	17.5	23	27	25	21	17.25	17.25	17.25	18.25	18
Bldg. Administrators	94	80	71	71	71	70	80	82	81	77	78	79	76	78
Teachers	1,784	1,557	1,382	1,462	1,468	1,520	2,040	2,132	2,076	1,942	1,913	1,876	1,864	1,826
Inst. Assistants*	178	130	106	280	245	287	384	235	212	160	169	158	125	126
Bus Monitors	49	44	44	35	35	35	49	49	49	54	58	25	25	26
Crossing Guards	120	120	108	113	113	113	113	118	118	118	118	113	113	110
Custodians	199	159	138	141	129	133	161	173	161	153	153	153	155	152
School Plant	60	54	43	41	32	32	44	46	40	39	44	45	44	42
Admin. Clerical	133	121	106	95	65	69	88	85	78	75	75	75	70	70
School Clerical	97	91	79	82	62	76	91	93	92	84	84	84	80	80
School Nurses**									43	43	42	42	42	42
Non-Inst Support	0	0	0	47	39	40	58	64	60	54	56	58	60	50
Totals	2,764	2,388	2,102	2,387	2,277	2,398	3,135	3,102	3,031	2,816	2,808	2,725	2,672	2,620

City Budget Only (Does not include grant funded positions)

* Positions transferred to grant in FY02

** School Nurses transferred from City in FY03.

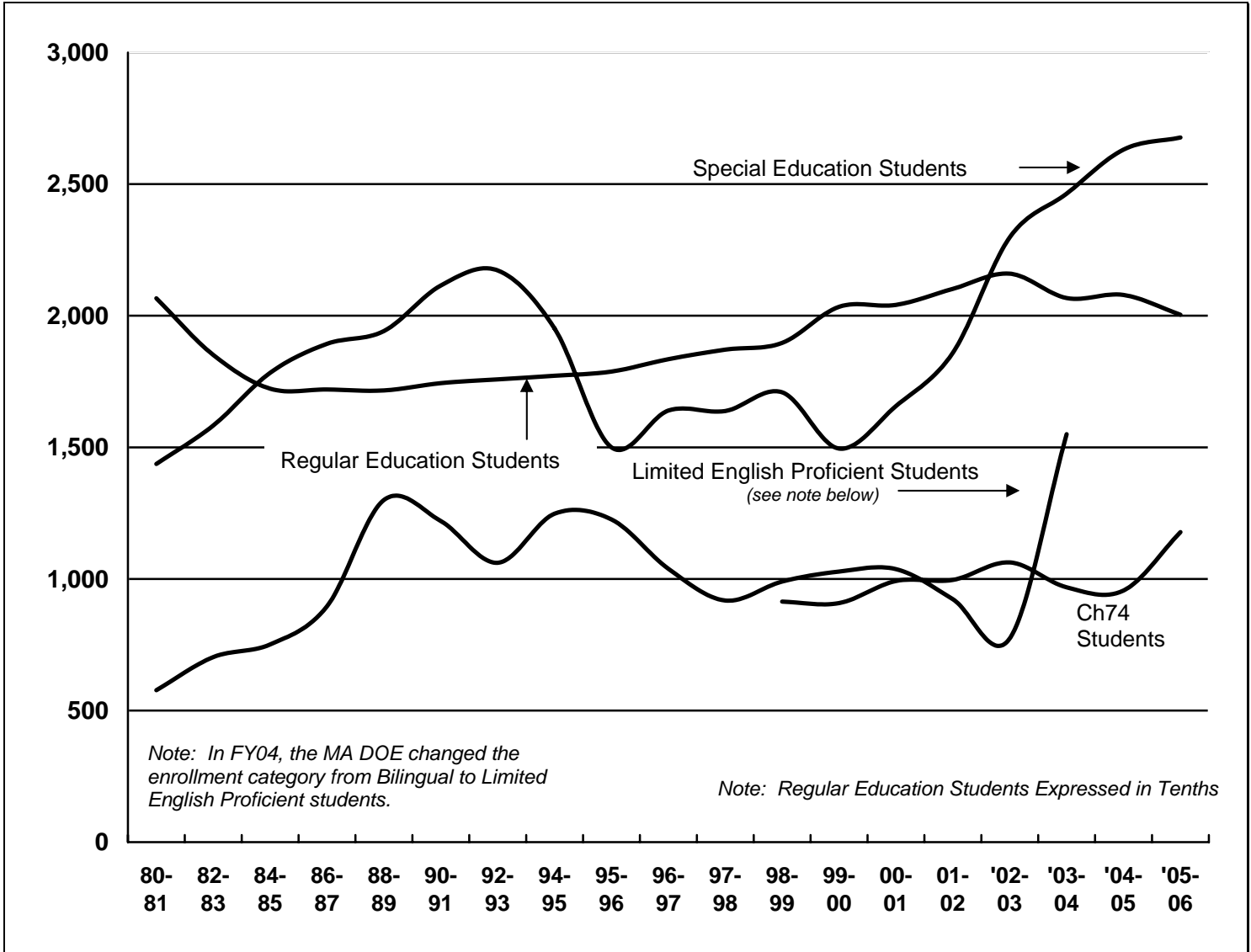
PUPIL ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

<u>80-81</u>	<u>82-83</u>	<u>84-85</u>	<u>90-91</u>	<u>92-93</u>	<u>95-96</u>	<u>97-98</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>
22,685	20,865	19,813	21,065	21,935	23,129	23,397	25,724	26,047	25,633	25,817	25,721	24,688	24,380	23,901

*includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/SEI</u>	<u>CH74 VOKE</u>	<u>SYSTEM</u>	<u>TOTAL</u>
SALARIES	\$79,631,395	\$34,406,627	\$7,494,702	\$4,993,409	\$31,466,689	\$157,992,821
ORDINARY MAINT.	\$7,749,568	\$17,703,233	\$3,410	\$231,534	\$66,291,716	\$91,979,461
TOTAL	\$87,380,963	\$52,109,860	\$7,498,112	\$5,224,943	\$97,758,405	\$249,972,282