

WORCESTER PUBLIC SCHOOLS

Worcester, Massachusetts



ANNUAL BUDGET & PROGRAM BUDGET

FISCAL YEAR 2010

**Deirdre J. Loughlin, Ed. D.
Interim Superintendent of Schools**

Worcester School Committee
Mayor Konstantina Lukes, Chairwoman
Robert Bogigian
John L. Foley
Dorothy Hargrove
John Monfredo
Mary Mullaney
Brian A. O'Connell





WORCESTER PUBLIC SCHOOLS FY10 BUDGET



The world economy has changed drastically over this past year. As a result, this economic downturn has caused the nation, the states and cities tremendous trauma and stress. This stress has affected all aspects of our city including the Worcester Public Schools.

As a result, the Worcester Public Schools has placed emphasis on building a system to sustain capacity for teaching and learning in each of our schools through our leadership teams. We have garnered input from all staff to prioritize what is needed to maintain this focus.

The capacity building is based on the vision of the Worcester Public Schools to ensure that all of our students achieve at high standards by providing high quality teaching and learning in a safe and healthy environment for every student, in every classroom, every day.

The goals, based on our vision, are to:

- ensure that all students achieve high stands through high quality teaching and learning;
- enhance the quality of all personnel by providing and supporting high quality professional development;
- ensure that all students have the best opportunity to learn by providing support to achieve excellence and accountability in all schools; and,
- create communication structures and a community infrastructure that supports learning.

The FY10 budget, reflects our vision in several ways:

With the Federal Stimulus Funding we are (a) able to keep 250 teachers in our schools and (b) provide high quality professional development through Focus on Results, Instructional Leadership Teams, ExEL program with Harvard University, new teacher orientation programming, Sped and ESL training, family literacy, and gifted and talented courses and training just to name a few.

In addition, over the next two years, we will plan to add secondary coaches in English and mathematics and a reading/writing coach at every elementary school, provide ESL Category 1 & 4 training,, give training in the area of Special Education Content Certification, provide training for parents in ESL and GED, and add pre-school classes.

The Worcester Public Schools can be extremely proud of all staff who work diligently every day to ensure that all students are provided the best education and support necessary for them to be prepared and ready for the 21st century.

The staff of the Worcester Public Schools cannot do our work alone, we need family and community support. We wish to thank all who contribute to our school system including the financial support from the Mayor, City Manager and the City Council.

Deirdre J. Loughlin Ed. D.
Interim Superintendent

SCHOOL COMMITTEE
Mayor Konstantina Lukes - Chair

Robert Bogigian
John L. Foley

Dorothy Hargrove
John Monfredo

Mary Mullaney
Brian A. O'Connell, Vice Chairman

The Worcester Public Schools is an Equal Opportunity/Affirmative Action Employer/Educational Institution and does not discriminate regardless of race, color, gender, age, religion, national origin, marital status, sexual orientation, disability, or homelessness. The Worcester Public Schools provides equal access to employment and the full range of general, occupational and vocational education programs. For more information relating to Equal Opportunity/Affirmative Action contact Stacey DeBoise Luster, Human Resource Manager, 20 Irving Street, Worcester, MA 01609. 508-799-3020.

**FY10 PROPOSED BUDGET
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<u>Page</u>	<u>Acct No.</u>	<u>Account Title</u>	<u>Amount</u>
1	500-91110	Administration	\$10,520,074
3	500-91111	Teachers	\$129,265,433
9	500-91112	School Committee	\$87,000
10	500-91114	Day by Day Subs	\$681,200
11	500-91115	Instructional Assistants	\$4,670,198
13	500-91116	Coaches	\$447,156
16	500-91117	Bus Monitors	\$740,423
17	500-91118	Miscellaneous Salaries	\$853,119
20	500-91134	Educational Support	\$2,083,265
22	500-91124	Crossing Guards	\$497,983
23	500-91119	Custodians	\$6,089,545
25	500-91203	Custodian Overtime	\$972,422
26	500-91120	School Plant	\$2,157,587
27	500-91204	School Plant Overtime	\$155,579
28	500-91121	Administration Clerical	\$3,068,043
30	500-91205	Support Overtime	\$331,787
31	500-91122	School Clerical	\$2,072,881
33	500-91133	School Nurses	\$2,462,020
34	500-91123	Non Instructional	\$3,121,194
37	500101-96000	Retirement	\$12,273,048
38	500103-92000	Transportation	\$9,972,179
40	500105-92000	Out-of-State Travel	\$0
41	500122-92000	Athletics OM	\$325,849
44	500123-96000	Health Insurance	\$39,167,805
46	500125-92000	Other Insurance Programs	\$3,504
47	500129-92000	Workers Compensation	\$929,935
48	500130-92000	Personal Services	\$1,650,593
52	500132-92000	Tuition	\$0
53	500133-92000	Printing & Postage	\$256,664
54	500-92204	Instructional Materials	\$4,223,589
56	500136-92000	Misc. Educational OM	\$2,210,243
59	500137-96000	Unemployment	\$275,000
60	500138-92000	In-State Travel	\$186,919
61	500141-92000	Vehicle Maintenance	\$460,427
62	500146-92000	Building Utilities	\$7,944,546
64	500152-92000	School Plant OM	<u>\$2,310,120</u>
		Total General Fund	\$252,467,330
Nutrition 1 - 2		Nutrition Program	\$10,366,268
Federal 1 - 16		Grant Programs	\$28,857,665
		Total Budget	\$291,691,263

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Note: School-based costs are included at end of document
(See following pages for table of contents.)

**2009-2010
PROGRAM BUDGET
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<u>Page</u>	<u>Program</u>
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Program-2	Academic Center for Transitions (ACT)
Program-3	Adult Learning Center
Program-4	Advanced Placement
Program-5	Alternative Program
Program-6	Arts – Performing Dance, Music and Theatre
Program-7	Arts – Visual
Program-8	Athletics
Program-9	Autism Spectrum Disorders
Program-10	AVID
Program-11	Blind and Visually Impaired
Program-12	Business Division – Child Nutrition
Program-13	Business Division – Compensation Programs
Program-14	Business Division – Materials Management
Program-15	Business Education
Program-16	Career Development – Secondary & Work Based Learning
Program-17	Community Learning Centers - 21 st Century
Program-18	Gerald Creamer Center
Program-19	Criminal Offender Records Information
Program-20	Deaf and Hard of Hearing
Program-21	Education Technology – Instructional Use
Program-22	Education Technology – Network Maintenance & Repair
Program-23	Elementary Counselors
Program-24	Elementary English Language Arts Intervention
Program-25	Elementary Literacy Initiatives
Program-26	Elementary Mathematics Intervention
Program-27	Elementary School Improvement
Program-28	English Language Arts
Program-29	Emotional and Behavioral Disorders
Program-30	English Language Learners Programs
Program-31	Family and Consumer Sciences
Program-32	Family Involvement
Program-33	Guidance – Middle and Secondary
Program-34	Health Education
Program-35	Home and Hospital
Program-36	Human Resources
Program-37	Human Resources – Substitute Teachers
Program-38	Incentive and Awards Programs - Students and Staff
Program-39	Instructional Assistant Professional Development
Program-40	Kindergarten
Program-41	Learning Disabilities

<u>Page</u>	<u>Program</u>
Program-42	Library/Media Services
Program-43	Life Skills
Program-44	Mathematics
Program-45	Media
Program-46	Curriculum
Program-47	Professional Development
Program-48	Occupational and Physical Therapy
Program-49	Physical Education
Program-50	Preschool
Program-51	Psychological Services
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	History and Social Sciences
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 – Coghlin 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-72	North High School JROTC
Program-73	Burncoat High School JROTC
Program-74	South High Community School JROTC
Program-75	Evening Alternative High School

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1	Durkin Administration Building
7	Belmont Street Community School
9	Burncoat Street Preparatory School
11	Canterbury Street Magnet School
13	Chandler Elementary Community
15	Chandler Magnet School
17	City View Discovery School
19	Clark Street Developmental Learning School
21	Columbus Park Preparatory Academy School
23	Elm Park Community Schools
25	Flagg Street Schools
27	Francis J McGrath Elementary School
29	Gates Lane School of International Studies
31	Goddard School of Science & Technology
33	Grafton Street School
35	Heard Street Discovery Academy School
37	Jacob Hiatt Magnet School
39	Lake View School
41	Lincoln Street School
43	May Street School
45	Midland Street School
47	Nelson Place School
49	Norrback Avenue School
51	Quinsigamond Elementary Schools
53	Rice Square School
55	Roosevelt Elementary Schools
57	Tatnuck Magnet School
59	Thorndyke Road School
61	Union Hill Elementary School
63	Vernon Hill Elementary School
65	Wawecus Road School
67	West Tatnuck School
69	Woodland Academy
71	Worcester Arts Magnet Schools
73	Burncoat Middle School
75	Dr. Arthur F. Sullivan Middle School
77	Forest Grove Middle School
79	Worcester East Middle School
81	Burncoat High School
84	Claremont Academy
86	Doherty Memorial High School
89	North High School
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100	Gerald Creamer Center
102	Alternative School at St. Casimir's
104	ACT Program at Chandler Magnet
105	Harlow Street
106	James A. Caradonio New Citizens Center
107	Miscellaneous Head Start Programs
109	Bus Yard
110	Foley Stadium
111	School Shop
112	Fanning Building
114	James L. Garvey Parent Information Center
115	Systemwide
119	Special Education - Residential Placements
120	Special Education - CMSEC

**BUDGET COMPARISON BY ACCOUNT
FY10 TO FY09**

<u>Account</u>	<u>Account Title</u>	<u>FY10 Recommend</u>	<u>FY09 Budget</u>	<u>Change</u>	<u>Percent</u>
500-91110	ADMINISTRATION	\$10,520,074	\$10,248,689	\$271,384	2.6%
500-91111	TEACHERS	\$129,265,433	\$126,385,896	\$2,879,537	2.3%
500-91112	SCHOOL COMMITTEE	\$87,000	\$87,000	\$0	0.0%
500-91114	DxD SUBSTITUTES	\$681,200	\$681,200	\$0	0.0%
500-91115	INSTRUCTIONAL ASSISTANTS	\$4,670,198	\$4,046,724	\$623,474	15.4%
500-91116	COACHES	\$447,156	\$425,400	\$21,756	5.1%
500-91117	BUS MONITORS	\$740,423	\$715,751	\$24,672	3.4%
500-91118	MISCELLANEOUS	\$853,119	\$862,685	-\$9,566	-1.1%
500-91134	INSTRUCTIONAL SUPPORT	\$2,083,265	\$2,068,759	\$14,506	0.7%
500-91124	CROSSING GUARDS	\$497,983	\$510,386	-\$12,403	-2.4%
500-91119	CUSTODIANS	\$6,089,545	\$6,304,243	-\$214,698	-3.4%
500-91203	CUSTODIAN OVERTIME	\$972,422	\$822,422	\$150,000	18.2%
500-91120	SCHOOL PLANT	\$2,157,587	\$2,095,740	\$61,848	3.0%
500-91204	SCHOOL PLANT OVERTIME	\$155,579	\$155,579	\$0	0.0%
500-91121	ADMINISTRATION CLERICAL	\$3,068,043	\$3,086,806	-\$18,763	-0.6%
500-91205	ADMIN CLERICAL OVERTIME	\$331,787	\$282,210	\$49,577	17.6%
500-91122	SCHOOL CLERICAL	\$2,072,881	\$2,052,331	\$20,550	1.0%
500-91133	SCHOOL NURSES	\$2,462,020	\$2,354,560	\$107,460	4.6%
500-91123	NON-INSTRUCTIONAL SUPPORT	<u>\$3,121,194</u>	<u>\$2,993,562</u>	<u>\$127,632</u>	<u>4.3%</u>
	SALARY TOTAL	\$170,276,909	\$166,179,942	\$4,096,967	2.5%
500101-96000	RETIREMENT	\$12,273,048	\$10,230,553	\$2,042,495	20.0%
500103-92000	TRANSPORTATION	\$9,972,179	\$9,534,505	\$437,674	4.6%
500105-92000	OUT-OF-STATE TRAVEL	\$0	\$0	\$0	0.0%
500122-92000	ATHLETICS	\$325,849	\$325,309	\$540	0.2%
500123-96000	HEALTH INSURANCE	\$39,167,805	\$36,235,209	\$2,932,596	8.1%
500125-92000	OTHER INSURANCE PROGRAMS	\$3,504	\$2,061	\$1,443	70.0%
500129-92000	WORKERS COMPENSATION	\$929,935	\$862,300	\$67,635	7.8%
500130-92000	PERSONAL SERVICES	\$1,650,593	\$1,409,172	\$241,421	17.1%
500132-92000	TUITION	\$0	\$14,133,404	-\$14,133,404	-100.0%
500133-92000	PRINTING & POSTAGE	\$256,664	\$185,085	\$71,579	38.7%
500135-92000	INSTRUCTIONAL MATERIALS	\$4,223,589	\$4,057,343	\$166,246	4.1%
500136-92000	MISCELLANEOUS	\$2,210,243	\$2,203,786	\$6,457	0.3%
500137-96000	UNEMPLOYMENT COMPENSATION	\$275,000	\$353,674	-\$78,674	-22.2%
500138-92000	IN-STATE TRAVEL	\$186,919	\$228,975	-\$42,056	-18.4%
500141-92000	VEHICLE MAINTENANCE	\$460,427	\$460,427	\$0	0.0%
500146-92000	BUILDING UTILITIES	\$7,944,546	\$7,772,723	\$171,823	2.2%
500152-92000	SCHOOL PLANT ORD. MAINT.	<u>\$2,310,120</u>	<u>\$2,452,084</u>	<u>-\$141,964</u>	<u>-5.8%</u>
	ORDINARY MAINTENANCE TOTAL	\$82,190,421	\$90,446,610	-\$8,256,189	-9.1%
	WPS Appropriation	\$252,467,330	\$256,626,552	-\$4,159,222	-1.6%

See Notes (Page iv.)

BUDGET COMPARISON BY AREA

	<u>FY10</u>	<u>FY09</u>	<u>CHANGE</u>	<u>PERCENT</u>
SALARIES	\$170,276,909	\$166,179,942	\$4,096,967	2.5%
ORDINARY MAINTENANCE	\$29,544,633	\$42,764,874	-\$13,220,241	-30.9%
UNEMPLOYMENT COMPENSATION	\$275,000	\$353,674	-\$78,674	-22.2%
HEALTH INSURANCE	\$39,167,805	\$36,235,209	\$2,932,596	8.1%
RETIREMENT	\$12,273,048	\$10,230,553	\$2,042,495	20.0%
WORKERS COMPENSATION	\$929,935	\$862,300	\$67,635	7.8%
TOTAL	<u>\$252,467,330</u>	<u>\$256,626,552</u>	-\$4,159,222	-1.6%
STATE FISCAL STABILIZATION FUNDS	\$15,712,069	\$0	\$15,712,069	100%
	<u>\$268,179,399</u>	<u>\$256,626,552</u>	\$11,552,847	4.5%

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	\$89,441,894	\$37,269,920	\$8,106,217	\$5,793,172	\$29,665,706	\$170,276,909
ORDINARY MAINTENANCE	<u>\$8,480,757</u>	<u>\$20,501,694</u>	<u>\$3,410</u>	<u>\$463,709</u>	<u>\$68,452,920</u>	<u>\$97,902,490</u>
TOTAL	\$97,922,651	\$57,771,614	\$8,109,627	\$6,256,881	\$98,118,626	\$268,179,399

These totals include State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009

BUDGET HISTORY FY01 - FY10

Acct	Account Title	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
500-91110	ADM	8,643,122	8,755,468	8,742,286	8,601,247	8,871,728	9,053,645	9,691,230	10,115,832	10,248,689	10,520,074
500-91111	TEACH	106,108,084	113,597,947	115,290,415	113,330,618	113,719,911	113,679,358	118,615,037	120,232,811	126,385,896	129,265,433
500-91112	SCH COMM	47,250	47,250	47,250	47,250	47,250	47,250	47,250	57,189	87,000	87,000
500-91114	DXD	648,000	675,000	675,000	630,000	630,000	530,000	478,800	667,800	681,200	681,200
500-91113	HOME INST	34,000	37,000	35,000	35,000	25,000	0	0	0	0	0
500-91115	INST ASSTS	5,716,025	3,456,498	3,125,417	2,649,585	2,928,514	2,969,503	3,145,989	3,347,816	4,046,724	4,670,198
500-91116	COACHES	495,661	490,564	495,598	468,136	468,136	468,136	431,627	434,078	425,400	447,156
500-91117	BUS MONITORS	577,445	564,745	622,242	803,243	900,740	417,945	561,416	635,238	715,751	740,423
500-91118	MISC	3,570,220	3,288,892	2,967,624	2,810,346	2,601,675	859,615	842,045	879,545	862,685	853,119
500-91134	INST SUPPORT						1,679,479	1,645,140	1,770,872	2,068,759	2,083,265
500-91124	CROSS GDS	465,568	484,191	490,109	515,270	525,600	514,585	518,461	512,298	510,386	497,983
500-91119	CUST	5,637,522	5,642,981	5,279,011	5,382,809	5,663,206	5,588,594	6,010,789	6,212,322	6,304,243	6,089,545
500-91203	CUST OT	649,314	649,314	449,314	716,793	738,297	775,212	775,212	798,468	822,422	972,422
500-91120	SCH PLT	1,705,157	1,801,529	1,487,186	1,671,471	1,947,291	1,996,938	1,990,456	2,047,708	2,095,740	2,157,587
500-91204	SCH PLT OT	180,250	180,250	150,250	142,377	146,648	146,648	146,648	151,047	155,579	155,579
500-91121	ADM CLK	2,574,040	2,651,613	2,643,670	2,593,711	2,730,516	2,787,233	2,842,453	2,956,007	3,086,806	3,068,043
500-91205	ADM CLK OT	128,550	140,550	120,550	215,250	221,677	233,692	266,277	273,368	282,210	331,787
500-91122	SCH CLK	1,848,631	1,840,956	1,944,998	1,817,321	1,881,390	1,801,371	1,949,087	2,018,754	2,052,331	2,072,881
500-91133	SCH NURSES			1,214,034	1,576,933	1,622,298	1,631,829	1,998,919	2,228,746	2,354,560	2,462,020
500-91123	NON/INST	2,135,367	2,356,336	2,301,735	2,091,922	2,249,352	2,473,043	2,656,421	2,719,733	2,993,562	3,121,194
500101	PENSIONS	5,912,161	6,820,169	7,970,080	8,463,564	9,428,242	9,893,271	10,292,369	10,338,138	10,230,553	12,273,048
500103	TRANSP	6,171,367	6,436,166	6,023,612	6,404,326	6,636,145	7,677,410	8,088,261	8,979,943	9,534,505	9,972,179
500105	TRAVEL O/S	19,900	19,900	0	0	0	0	0	0	0	0
500122	ATHLETICS	251,149	221,753	200,827	153,827	173,827	257,152	283,330	307,953	325,309	325,849
500123	HEALTH INS	17,208,967	19,140,964	24,659,152	30,128,161	34,364,865	37,442,442	39,063,454	39,715,569	36,235,209	39,167,805
500125	BLDG INS	101,693	250,778	357,659	31,998	32,973	27,521	1,795	1,795	2,061	3,504
500129	WRK COMP	840,000	840,000	840,000	840,000	815,000	815,000	815,000	815,000	862,300	929,935
500130	PERS SERV	2,354,518	1,504,771	1,001,792	1,202,896	1,238,459	1,247,801	1,055,844	1,299,455	1,409,172	1,650,593
500131	RENT/EQUIP	4,395	4,395	4,395	0	0	0	0	0	0	0
500132	TUITION	6,900,000	7,206,250	8,901,251	9,593,249	10,117,544	12,234,722	12,234,722	13,109,662	14,133,404	0
500133	PRINT/POST	229,281	233,200	133,200	133,200	133,200	133,200	183,200	188,085	185,085	256,664
500135	SUPPLIES	4,444,489	4,322,990	3,472,123	1,568,325	1,770,133	1,407,980	1,707,980	2,018,615	4,057,343	4,223,589
500136	MISC OM	3,970,729	4,184,366	2,930,304	1,842,429	1,801,731	2,730,506	2,114,335	2,047,693	2,203,786	2,210,243
500137	UNEMP COMP	115,000	105,000	365,000	2,148,500	423,674	373,674	373,674	373,674	353,674	275,000
500138	IN-ST TRAVEL	53,000	83,000	138,770	118,770	110,770	100,000	204,148	233,055	228,975	186,919
500141	SCH VEH M/R	245,650	264,844	254,844	254,844	262,844	312,844	368,597	388,597	460,427	460,427
500146	FUEL	2,171,000	3,450,463	2,880,005	2,753,673	2,930,809	5,445,836	7,457,058	7,678,216	7,772,723	7,944,546
500150	ELEC/GAS	1,139,460	1,866,686	1,766,686	2,120,290	1,837,318	0	0	0	0	0
500151	TELEPHONE	113,600	131,800	132,336	141,718	145,901	0	0	0	0	0
500152	REP BLDG	1,517,500	1,662,500	1,537,500	1,461,500	1,661,500	2,725,500	2,291,950	2,453,948	2,452,084	2,310,120
500153	SUP CONST	1,044,000	994,000	719,000	669,000	669,000	0	0	0	0	0
500154	SUP CLEAN	675,000	650,000	400,000	375,000	375,000	0	0	0	0	0
500155	MISC SCH PLT	32,700	32,700	5,000	5,000	20,000	0	0	0	0	0
	CAPITAL										
	TOTAL	196,679,765	207,087,779	212,775,225	216,509,552	222,868,164	230,478,935	241,148,973	248,009,032	256,626,552	252,467,330
	SUPPLEMENT	500,000	0	0	0	0	0	0	0	0	0
	FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	15,712,069
	CHARTER SCHOOL	6,281,971	7,913,300	11,678,807	12,351,948	13,689,279	15,682,993	0	0	0	0
	TOTAL (CITY APPROP)	203,461,736	215,001,079	224,454,032	228,861,500	236,557,443	246,161,928	241,148,973	248,009,032	256,626,552	268,179,399
	P.L. 874							625,000			
	GRAND TOTAL	203,461,736	215,001,079	224,454,032	228,861,500	236,557,443	246,161,928	241,773,973	248,009,032	256,626,552	268,179,399

WORCESTER PUBLIC SCHOOLS
FY10 BUDGET
NOTES:
as of May 29, 2009

The FY10 budget of the Worcester Public Schools is based on the amount of Chapter 70 money based funding included in the budgets of the Governor and the House of Representatives.

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 FY09 is \$20,507,059.



**WORCESTER PUBLIC SCHOOLS
WORCESTER, MASSACHUSETTS**



FISCAL YEAR 2009-2010 ANNUAL BUDGET

“One cannot manage change. One can only be ahead of it....In a period of upheavals, such as the one we are living in, change is the norm. To be sure, it is painful and risky, and above all it requires a great deal of hard work. But unless it is seen as the task of the organization to lead change, the organization... will not survive.” Peter Drucker, in *Management Challenges for the 21st Century*

Executive Summary

The FY2009-2010 budget of the Worcester Public Schools represents the collaborative support of public education from federal, state and local levels. The FY10 budget will maintain all classroom teaching positions next year despite the impact of the on-going world economic crisis on state and local budgets. Through the use of federal reinvestment and recovery funds, the Worcester Public Schools will maintain the core level of programs and services that have been provided this year.

The FY10 budget highlights are:

- * No reduction in the number of classroom teachers next year. The elementary class size will be 21.7 students, and the secondary class size will be approximately 25 students.
- * Maintains \$63 per student for instructional supplies and materials to be spent in accordance with the individual school’s instructional focus.
- * The FY10 budget is predicated on the budget approved by the Worcester City Council on May 12, 2009, using the Governor’s budget as a base for the Worcester Public Schools. It is likely that this budget will change when the final state budget is approved.
- * The budget recommendation relies heavily on federal reinvestment and recovery funds in so-called State Fiscal Stabilization Funds (SFSF). These funds will be allocated in a sufficient amount for all districts to reach the FY10 foundation level. Additional federal funds for Individuals with Disabilities in Education Act (IDEA) and Title 1 funds are provided to supplement existing federal grant amounts. However, it is more likely that these funds will be used to balance state grant and reimbursement reductions in FY10.
- * Chapter 70 is level funded at \$180,493,947 in both the budgets submitted by the Governor and House of Representatives. The Senate has proposed a reduction of 2% in the Chapter 70 aid for a total of \$176,884,068. In all cases, the Chapter 70

funding will fall below the foundation budget level for FY10. The state continues to provide assurance that all districts will be brought to foundation level through SFSF.

- * The DESE foundation inflation index is estimated at 4.5% (as capped under current statutory language). Each 1.0% change in the actual inflation factor, as determined by the DOE, would equal a funding difference of \$2.5 million. The Senate Ways and Means budget reduces the inflation factor to 3.0%. This would represent a reduction of \$3.75 million to the Worcester Public Schools if this amount is used in the final state budget.
- * City Contribution is expected to decrease by approximately \$3 million as a result of the reduction of State Aid to the City. Of the \$3 million reduction, \$1.2 million is from "above-required" spending, while \$1.8 million is due to a recalculation of the required municipal contribution based on the loss of general fund State Aid.
- * Health insurance premium rates will increase by 8.5%. All non-represented employees will move to new contribution rate (75-25%) and new plan design structure.
- * Increases for retirement assessments, student transportation, building utilities, and special education tuition are based on a combination of both existing contractual rate increases and recent budget history.

The federal reinvestment and recovery dollars are expected to run-out by fiscal year 2011. At that time, the Worcester Public Schools will face significant budget reductions, including up to 400 position reductions next year. The Administration will be working closely to manage fixed costs and develop other cost saving strategies in order to minimize the number of positions that will need to be reduced next year.

The Worcester Public Schools will continue to work with the City Manager and City Council, as well as the local state legislative delegation to provide adequate and appropriate funding for education during these most challenging economic times.

State Fiscal Stabilization Funds

The American Recovery and Reinvestment Act of 2009 (ARRA) provides significant resources to states mainly for the purpose of providing funds for public education.

Four major principles guide use of ARRA education funds:

1. Spend funds quickly to save and create jobs.
2. Improve student achievement through school improvement and reform.
3. Ensure transparency and accountability and report publicly on the use of funds.
4. Invest one-time ARRA funds thoughtfully to minimize the "funding cliff" when the funds go away after two years.

The Governor, House and Senate budget versions all use SFSF to fully fund the foundation budget of school districts in FY10. The FY10 budget of the Worcester Public Schools is based on \$15,712,069 in SFSF. Based on this funding level, approximately 250 positions have been saved because of ARRA funding. This amount will likely change and adjustments to the budget will need to occur, once the final state budget is approved later this summer.

SFSF are provided as a federal grant to school districts based on an application to be filed with the Department of Elementary and Secondary Education. As a federal grant, state law requires that any teacher salaries paid from the grant is subject to a 9% assessment to the Massachusetts Teachers' Retirement System. If used for teacher salaries, the WPS would need to allocate \$1.5 million to the MTRS. Therefore, the WPS recommends that SFSF be allocated by the following accounts:

<u>Account</u>	<u>Account Name</u>	<u>Amount</u>
500132-92000	Special Education Tuition	\$15,712,069

IDEA and Title 1 ARRA Funds

The Administration has worked to develop recommendations for the School Committee on the use of IDEA and Title 1 ARRA funds. The focus of these recommendations is to build high-quality instructional capacity within district that will provide tools and skills for the district and can be sustained after the funds end. Generally, the Administration recommends these funds be used for:

- Instructional Coaches (Math & ELA)
- Full Day Pre-School Programs
- Professional Development
 - Prepare regular education teachers for licensure in ESL or Special Education, and prepare secondary teachers in content area
 - Provide expanded new teacher induction program
- Continue work with Focus on Results & Instructional Leadership Teams
- Provide family literacy & parent adult education (ESL and GED) programs
- Purchase assistive technology, assessments, and instructional materials

However, given the continued decline in state revenues, the Senate budget is predicated on large reductions in state grants and reimbursements for education as well as a reduction in foundation budget funds for school districts. It may be necessary to a sizable portion of these ARRA funds to balance these state budget reductions. The Administration will present a full recommendation of these ARRA funds once the state budget process is complete.

FY10 Budget Summary

Revenue:	FY09 Budget	FY10 Budget	\$ Change	% Change
Chapter 70 State Aid & Reimbursement:				
Chapter 70 State Aid	\$180,493,947	\$180,493,947	\$0	0.0%
Charter School Reimbursement	\$5,077,235	\$1,698,700	-\$3,378,535	-66.5%
Total Chapter 70 State Aid & Reimbursement	\$185,571,182	\$182,192,647	-\$3,378,535	-1.8%
City Contribution				
City Contribution Base Funding Level	\$91,956,137	\$90,121,742	-\$1,834,395	-2.0%
Additional City Contribution - Medicaid	\$530,000	\$530,000	\$0	0.0%
Additional City Contribution - City Funds	\$1,200,000	\$0	-\$1,200,000	0.0%
Additional Contribution - I-Net Revenue	\$0	\$130,000	\$130,000	0.0%
Total City Contribution	\$93,686,137	\$90,781,742	-\$2,904,395	-3.1%
Total General Fund Revenues	\$279,257,319	\$272,974,389	-\$6,282,930	-2.3%
State Fiscal Stabilization Funds	\$0	\$15,712,069	\$15,712,069	
Total Revenues for Education	\$279,257,319	\$288,686,458	\$9,429,139	3.3%
Less Tuition Assessments (Funding Offsets)				
Charter School Tuition Assessment	-\$20,989,623	-\$18,606,442	\$2,383,181	-11.4%
School Choice Tuition Assessment	-\$1,641,144	-\$1,900,617	-\$259,473	15.8%
Total Tuition Assessments	-\$22,630,767	-\$20,507,059	\$2,123,708	-9.4%
Total Revenue for Worcester Public Schools	\$256,626,552	\$268,179,399	\$11,552,847	4.3%
General Fund Expenditures				
Employee Salaries	\$166,179,943	\$170,276,909	\$4,096,966	2.5%
Health Insurance	\$36,235,209	\$39,167,805	\$2,932,596	8.1%
Special Education Tuition	\$14,133,404	\$15,712,069	\$1,578,665	11.2%
Retirement Assessment (City & MTRS)	\$10,230,553	\$12,273,048	\$2,042,495	20.0%
Student Transportation	\$9,534,505	\$9,972,179	\$437,674	4.6%
Building Utilities	\$7,772,723	\$7,944,546	\$171,823	2.2%
Instructional Supplies & Materials	\$4,057,343	\$4,223,589	\$166,246	4.1%
Building Maintenance (Supplies and Materials)	\$2,452,084	\$2,310,120	-\$141,964	-5.8%
All Other OM Accounts	\$6,030,788	\$6,299,134	\$268,346	4.4%
Total General Fund Expenditures	\$256,626,552	\$268,179,399	\$11,552,847	4.5%

FY10 Budget
The Fiscal Three R's:
Responsive and Responsible Spending Reform

Administrative Spending Reform:

The FY10 budget reflects the effort of the Administration to reallocate \$500,000 of administrative salaries to instructional cost centers. These budget reductions supplement the 28% reduction in administration position reductions since FY02. The Superintendent recommends the following position reallocations (salary and health insurance costs)

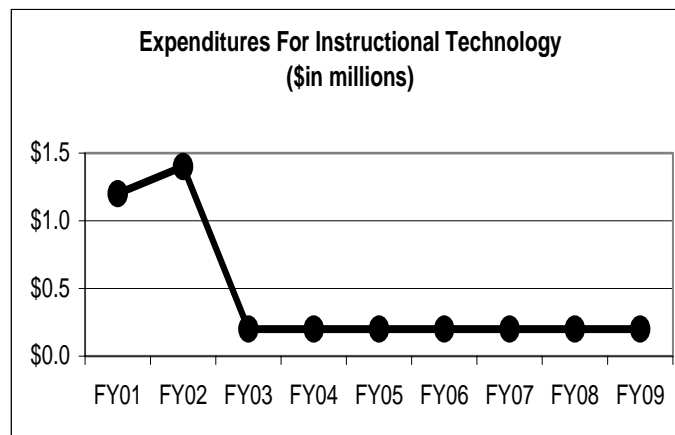
Cut 1 Instructional Technology Liaison:	\$ 103,000
Cut 2 Finance Positions:	\$ 95,000
Cut 1 Special Education Position:	\$ 85,000
Cut 1 School Safety Position:	\$ 75,000
Cut 1 Math/Science Facilitator Position:	\$ 75,000
Cut 1 Custodial Clerk Position:	\$ 50,000
Cut 0.5 Administrative Clerical Position (HR)	<u>\$ 17,000</u>
Total	\$ 500,000

In addition, the FY10 budget reflects \$250,000 in savings associated with non-represented employees changing health insurance contribution rates from 80-20% to 75-25% and plan design changes. The following table provides the budget savings that can be achieved if all employee groups moved to the higher employee contribution rate and plan design changes:

<u>Employee Group</u>	<u>Benefit Eligible Employees</u>	<u>FY2010 Current Health Cost</u>	<u>FY2010 Proposed at 75/25%</u>	<u>Potential Cost Savings</u>
Retirees	2,554	\$11,196,422	\$11,196,422	\$0
Teachers	1,628	\$19,782,862	\$17,588,168	\$2,194,695
Instructional Assistants	356	\$4,017,364	\$3,567,802	\$449,562
Custodians	140	\$1,354,756	\$1,200,012	\$154,744
School Nutrition	103	\$1,157,644	\$1,020,126	\$137,518
Head Start	95	\$908,491	\$908,491	\$0
Administrators (includes EAW)	87	\$987,002	\$927,196	\$59,806
Administrative Clerical	84	\$895,913	\$803,972	\$91,941
Non-Instructional Support	72	\$719,768	\$661,331	\$58,436
School Clerical	63	\$710,912	\$631,536	\$79,376
School Plant	36	\$425,781	\$381,042	\$44,739
School Nurses	32	\$378,714	\$334,969	\$43,745
Bus Monitors	22	\$201,152	\$177,056	\$24,096
Miscellaneous	<u>21</u>	<u>\$254,187</u>	<u>\$254,187</u>	<u>\$0</u>
Totals	5,293	\$42,990,968	\$39,652,311	\$3,338,657

Reforming Instructional Technology Purchases:

The Worcester Public Schools spent \$1.4 million on instructional technology in FY02. Since then, the budget has reflected an annual appropriation of \$200,000, between FY03-FY10.



In spite of the reduction in funding that was made in FY03, the Worcester Public Schools has not allowed the lack of funding diminish the district's ability to make improvements in instructional technology. Several key factors have allowed the school system to initiate several key upgrades to our system.

- In FY08, Worcester was able to leverage funds provided through a class action settlement with Microsoft Corporation to purchase over 2,000 refurbished Dell computers, along with over 200 refurbished HP printers. The district technology plan is based on the purchase of at least 1,000 computers each year using refurbished systems. This will once again allow every computer to be replaced at least once every five to six years. These refurbished computers are six times less expensive than a new computer. By shifting the resources to refurbished purchases, the school system is now able to focus on improving its technology beyond the basics.
- The web filter was upgraded to a more robust platform that improved the access to only appropriate internet sites in the district.
- The antivirus software had not been upgraded in years, leaving many of the district computers in an unprotected state. New antivirus software was purchased for every PC in the district and has allowed the WPS to bring antivirus protection up to date.
- In FY09, Discovery Education streaming was purchased by the Information Systems department and rolled out district-wide to all educators. Discovery

Education streaming uses technology to bring rich multimedia content to classroom to further enhance learning for all of our students.

- In FY09, the Information Systems department is piloting a new interactive whiteboard solution. This new system is unique from its competitors because it is wireless, is virtually indestructible, has a lifetime warranty, and using dry erase or permanent markers do not harm the board (something that cannot be done with other technologies). Twelve of these systems are being piloted in the school system.
- The Information Systems department applies for E-RATE funding annually in order to continue to invest in technology. In FY10, Worcester expects to receive \$400,000 in E-RATE monies for Internet and telephone service. In addition the Information Systems department has applied for \$700,000 in wide area network funding, \$83,000 in basic maintenance, and \$34,000 in web site hosting. Worcester has received over \$6 million in E-RATE funding since its inception.

Reforms through Energy Conservation and Utility Savings:

- Building rehabilitation improvements completed in FY04 for the replacement of the South High School roof including new additional insulation produced significant savings. The annual kilowatt usage at South High dropped from 6 million to 4.7 million kWhs in FY05. Subsequently, rehabilitation funds provided for the replacement of new rooftop HVAC units and conversion to natural gas instead of electricity for heat, kilowatt usage is estimated to drop to 2.7 million kWhs in FY10. This is a 55% reduction in energy usage since FY04. These improvements provide \$250,000 in annual savings for the FY10 budget.
- In FY09, the Information Systems department researched software that would automate shutting down computers on a nightly basis. A computer can cost \$100 per year to run if left on continuously during the year. Some schools require computers to be on into the evening, so the shut down occurs after 7pm in the evening and during the entire weekend.

The Information Systems Officer estimated that 2,000 of our computers were being left longer than needed unintentionally twenty four hours a day, seven days a week. A vendor offered to write software that would centrally shut down the computers at a cost of \$240,000. Instead, the Information Systems Officer wrote a program that would ensure that all computers would shut down at 7pm each night. This not only saved money by having the expertise to write such a program in-house, but we are also experiencing a decrease in electricity usage that has been reflected in the FY10 budget. Although this new program is being analyzed, it is expected that this will save the WPS \$130,000 annually in electricity costs.

- National Grid's Municipal Initiative program helps cities and towns achieve energy efficiency in their schools, offices, and other municipal buildings. This program has allowed the Worcester Public Schools to replace old, inefficient

lighting in our schools which have made the libraries, hallways, and gymnasiums not only more energy efficient but ensuring a much more positive learning experience for our students. We have accessed grants funds from National Grid on a 70/30 or 60/40 split depending on the project over the last several years to ensure a short payback to the WPS budget.

This year a trial initiative from this program was approved to install energy efficient control devices in the freezers of five schools in their cafeterias. We hope to not only realize energy savings from these installations but to hopefully ensure quick reaction to any loss of power that often leads to the loss of food in the future. We are currently researching ways to continue to install these energy saving devices into all of the remaining the schools' freezers this upcoming fiscal year.

Reforms through Funding Advocacy and Equity:

In a combined effort to advocate for appropriate changes in education funding, the Administration and School Committee remain active in securing additional revenue. Some of the major highlights include:

- Changed the state's charter school funding formula providing \$3.2 million per year in additional funding for the WPS.
- Changed the state's foundation inflation index increasing revenue by \$3.1 million in FY07 (and permanently in the base funding level).
- Increased the funding for low income and Limited English Proficient students by \$1.2 million in FY07 and FY08 (and permanently in the base funding level).
- Worked cooperatively with Department of Education to restructure Career Pathways funding phase-out to minimize budget cuts.

The collective efforts to secure additional revenue continue through addressing the adequacy of the state's education funding formula and charter school tuition assessments.

The Worcester Public Schools have a demonstrated record as a successful urban district during the periods of increasing revenue and contained fixed costs. This recognized achievement is a direct result of talented and dedicated teachers and administrators, support from the School Committee, City Council, and State Legislature, collaborations with businesses and higher education, and strong parental and community involvement. Although each of these partners are steadfastly committed to the Worcester Public Schools, the decline in federal and state grant revenue and sharp increases in fixed costs have placed tremendous strains on the ability to sustain the ongoing academic improvements. Over the past six years, the Worcester Public Schools have \$58 million in budget reductions.

FY02-FY09 Budget History

When factoring both Chapter 70 State Aid and state and federal grants, fiscal year 2002 in many ways represented the highest level of funding commitment by the state and federal governments for education in the City of Worcester. During this time period, many essential grant programs (Chapter 636 Magnet Funds, Class Size Reduction, and MCAS Academic Support) were fully funded and provided direct instructional services to the students of the Worcester Public Schools. Nearly 65% of every dollar received in the general fund budget was expended on direct classroom instructional areas. The “fixed cost” areas such as health insurance, retirement assessments, tuition assessments, and transportation were reasonable, representing 23% of all spending.

Since FY02, more than \$59 million of programs and services have been reduced from the budget. Of this total, \$40.7 million has been reduced from the general fund budget, while \$18.9 million has been reduced in state and federal grant funds. The following chart depicts this seven-year budget trend:

Year	General Fund Budget Needed	General Fund Actual Budget	Budget Deficit
FY03	\$235,800,000	\$224,454,032	\$11,345,968
FY04	\$237,507,032	\$228,861,500	\$8,645,532
FY05	\$242,361,500	\$236,557,443	\$5,804,057
FY06	\$249,624,443	\$244,361,728	\$5,262,715
FY07	\$265,428,363	\$259,159,595	\$6,268,768
FY08	\$250,667,452	\$248,009,032	\$2,658,420
FY09	\$257,416,552	\$256,626,552	\$790,000
General Fund Reductions:			\$40,775,460
Federal And State Grant Reductions:			\$18,962,831
TOTAL BUDGET REDUCTIONS:			\$59,738,291

The following chart provides the difference between the FY02 and FY09 budget, listed by major budget category:

Budget Category	FY02	FY09	\$ Change	% Change
Employee Salaries	\$146,661,084	\$164,832,943	\$18,171,859	12.4%
Health Insurance	\$19,140,964	\$39,610,209	\$20,469,245	106.9%
Special Education Tuition	\$7,206,250	\$14,133,404	\$6,927,154	96.1%
Retirement Assessment (City & MTRS)	\$6,820,169	\$10,230,553	\$3,410,384	50.0%
Student Transportation	\$6,436,166	\$9,686,504	\$3,250,338	50.5%
Building Utilities	\$5,448,949	\$7,772,722	\$2,323,773	42.6%
Instructional Supplies & Materials	\$4,322,990	\$1,917,343	(\$2,405,647)	-55.6%
Building Maintenance (Supplies and Materials)	\$3,339,200	\$2,452,084	(\$887,116)	-26.6%
All Other OM Accounts	\$7,712,007	\$5,990,790	(\$1,721,217)	-22.3%
Charter & School Choice Tuition Assessments	\$7,913,300	\$22,630,767	\$14,717,467	186%
Total Budget	\$215,001,079	\$268,205,473	\$64,256,240	29.9%

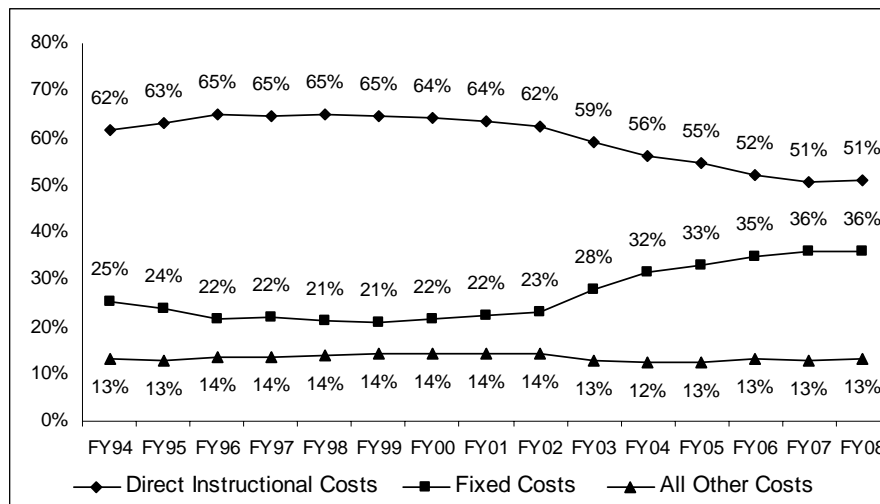
The fixed costs included in the budget have exceeded the rate of inflation. The state education funding formula increases each year by an inflation factor using the federal government's price deflator index for state and local government purchases. Between FY02 and FY09, this inflation index has increased 26.1%. However, during this same time, there have been the following increases:

Charter School & School Choice Tuition Assessments:	186.0%
Health Insurance:	106.9%
Special Education Tuition (net of Circuit Breaker Funding):	96.1%
Retirement Assessments:	50.0%
Building Utilities:	42.6%
Student Transportation:	50.5%

Correspondingly, due to the significant drop in the amount of WPS employees over the last seven years, employee salaries have only increased **12.4%**, well under the rate of inflation during that time.

As the next chart depicts, these increases have resulted in a reduction of funds that supported direct instructional services:

Spending on Direct Instructional, Fixed Costs, and Other Areas
General Fund Budget
FY94-FY08



The amount of revenue spent on direct instructional costs represented approximately 65% of all spending during the years of increasing state aid on Education Reform. The direct instructional areas include: teacher salaries, school-based administrators, instructional assistants, instructional supplies, materials and technology, staff development, and day-by-day substitutes. In FY02, \$134 million was spent on direct instructional areas of the budget. Since FY02, because of escalating fixed costs, the amount spent on direct instructional areas has decreased and is currently 51% of the budget. In FY08, \$136.6 million will be spent on direct instructional areas of the budget. This amount is only \$2.6 million more than the amount spent in FY02 in actual dollars and **\$26.3 million less when adjusted for inflation.**

Since FY2002, more than \$58 million in salaries, programs and services have been reduced from the budget of the Worcester Public Schools. Some of these reductions have included:

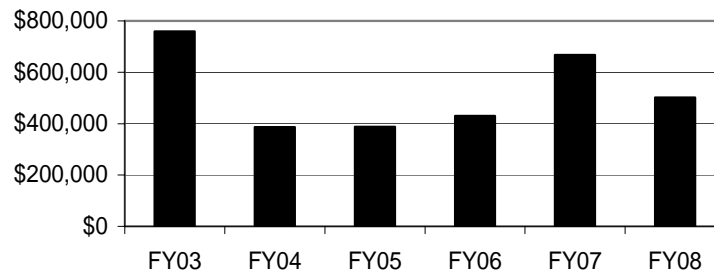
- Closed 8 schools: Adams Street East Side Preparatory School, Granite Street School, Greendale School, Harlow Street Fundamental School, New Ludlow School, Mill Swan Communication Skills Center, Multiple Intelligences School at Dartmouth Street, and the Doherty Satellite Program.
- Eliminated 681 positions or 18% of the workforce.

	FY02	FY09	Change	% Change
Grant Funded Positions	676	463	-213	-32%
City Funded Positions				
DAB Administrators	26	19.25	-6.75	-26%
Building Administrators	82	77	-5	-6%
Teachers	2132	1824	-308	-14%
Instructional Assistants	235	183	-52	-22%
Bus Monitors	49	26	-23	-47%
Crossing Guards	118	104	-14	-12%
Custodians	173	149	-24	-14%
School Plant	46	42	-4	-9%
Administrative Clerical	85	70	-15	-18%
School Clerical	93	80	-13	-14%
Non-Instructional Support	<u>64</u>	<u>60</u>	<u>-4</u>	<u>-6%</u>
Total-City Funded	3102	2634	-467.75	-15%
TOTAL POSITIONS	3,778	3,097	-681	-18%

- Reduced funding for instructional supplies and materials in the classroom by 77%, from a high of \$130 per pupil (FY02) to \$30 per pupil (FY06).
- Reduced funding for instructional technology, computers and other equipment in the classroom, by nearly 85%.
- Eliminated extended day programs at 10 elementary and secondary schools and reduced pre-school from full day to half day programs.
- Significant reductions in staff development, building maintenance, athletics, and fine arts programs.

- Since 2003, \$3,135,419 has been paid to Worcester Public Schools employees in unemployment claims, largely due to the corresponding reduction in force.

WPS 2003-2008 Unemployment Payments



A combination of both state and federal revenue reductions and escalating fixed costs has caused these budget reductions. The following list represents a nearly equal total of a \$38 million in revenue losses from state and federal funding sources:

- Since FY02 the State has reduced State grants by \$8.9 million. This represents 23% of the federal and state funding reductions.
- Since FY02 the Federal government has reduced grants to the WPS \$10.10 million. This represents 26% of the state and federal funding reductions.
- Enrollment changes between FY02 and FY09 have resulted in a reduction of \$10.70 million in Chapter 70 State Aid. This represents 28% of the state and federal revenue reductions.
- Over the past four years, the State has reduced Chapter 70 reimbursements for Career Pathways students by \$8.8 million. This represents 23% of the state and federal revenue reductions.

REPORT ON REVENUE AND EXPENDITURE PROJECTIONS FOR FISCAL YEARS 2008-2012

Our three year fiscal outlook suggests:

- Enrollment to remain relatively stable
- Uncertainty in state or federal funding
- Fixed cost growth continues greater than inflation.

Attached is a five-year general fund projection model of the Worcester Public Schools' finances. This includes the actual expenses incurred for FY2008, the amended budget for FY2009, and detailed estimates for FY2010-FY2012. The following provides the explanation to each line item. This current information suggests that by FY2011 an additional \$26.5 million will need to be reduced from the FY10 level of spending (see page 24, line 31).

Explanation of Revenue and Expenditure Projections

FY2010-FY2012 Revenue:

Line 2 - Chapter 70 State Aid:

Chapter 70 State Aid represents the largest source of funding for the Worcester Public Schools. In FY09, the Chapter 70 aid represents 66% of the general fund budget. The Chapter 70 aid is the state's funding formula under the Education Reform Act of 1993 and amended in recent years. Simply stated, the Education Reform Act establishes a minimum ("adequate") level of spending for each community based on the student enrollment with differentiated levels of funding for specific enrollment categories. This establishes a "foundation budget" for each community. The State determines that amount of the foundation budget to be funded through local tax revenue based on the community's property and income wealth, and the difference between the foundation budget and the community's required level of spending is funded through Chapter 70 aid.

For FY10, based on the budgets of the Governor and House of Representatives, the total Chapter 70 State Aid is expected level funded at the FY09 amount of \$180,493,947. Given the condition of the state's economy, this projection model assumes the same level funding for FY11 and FY12.

Each year, the State re-calculates the community's foundation budget based on enrollment changes and the inflation index. Based on recent information, the Worcester Public Schools expects the enrollment to be relatively stable over the next several years.

The other important variable is the inflation rate to apply to the foundation budget. The following chart shows the inflation index since FY2003:

Year	Inflation Rate	
FY2003	1.92%	Actual
FY2004	1.34%	Actual
FY2005	2.83%	Actual
FY2006	3.74%	Actual
FY2007	5.86%	Actual
FY2008	4.66%	Actual
FY2009	5.18%	Actual
FY2010	4.50%	Budget*
The FY10 Senate Ways and Means Budget is predicated on a 3.04% inflation factor.		

The enrollment in FY2010 is based upon the preliminary enrollment of the WPS as of October 1, 2008. These enrollment numbers will be submitted and verified by the State DOE and the foundation enrollment includes all students from Worcester attending charter schools or other school districts through school choice.

Line 3 - State Charter School Reimbursement: The state's charter school reimbursement is budgeted at \$1.7 million in FY10. This reimbursement level is based on projected charter school enrollments each year.

The state provides reimbursement of certain charter school costs to the sending district each year. Chapter 46 of the Acts of 1997 provides reimbursement of increases in the tuition assessment to the sending district on a three-year declining basis. The reimbursement amount equals 100 percent of the increase in the year in which the increase occurs; 60 percent of that amount in the first year following; and 40 percent of that amount in the second year following.

In FY2005, the Worcester Public Schools, with the assistance of Representative Robert Spellane, worked to change the funding formula for charter schools. One of these changes was for the state to provide full reimbursement for the portion of the tuition assessment associated with facilities and capital improvements. Chapter 352 of the Acts of 2004 changed the charter school tuition assessment and the reimbursement for facilities.

The estimated reimbursement listed on Line 3 is the combined Chapter 46 and Chapter 352 reimbursement amounts.

For FY10, the Governor has proposed several changes to the charter tuition payment and reimbursement process. If adopted by the Legislature, these changes will simplify the accounting for charter school tuition and will also give sending school districts a more reliable projection of expected costs for budgeting purposes.

There are four elements to the proposed change:

- Sending districts will only be responsible for the foundation base rate and above foundation spending components of the tuition rate formula. The third component will be paid directly to the charter schools by the state. (In past years, the districts had to account for both this expense and for the offsetting state reimbursement.)
- Tuition charges to sending districts will be based on the prior year's enrollment and tuition rates. This is analogous to how Chapter 70 operates, with district aid based on the prior year's enrollment.
- Sending districts will receive two years of transitional reimbursement. In FY10, districts will receive 60% of the tuition increase from FY08 to FY09, and 40% of the tuition increase from FY07 to FY08.
- Charter schools will be paid directly by the state for the difference between last year's tuition and this year's tuition (in effect replacing the old 100% reimbursement program for current year increases).

Line 4 – Total Chapter 70 & Reimbursements: Sum of Lines 2 and 3 above.

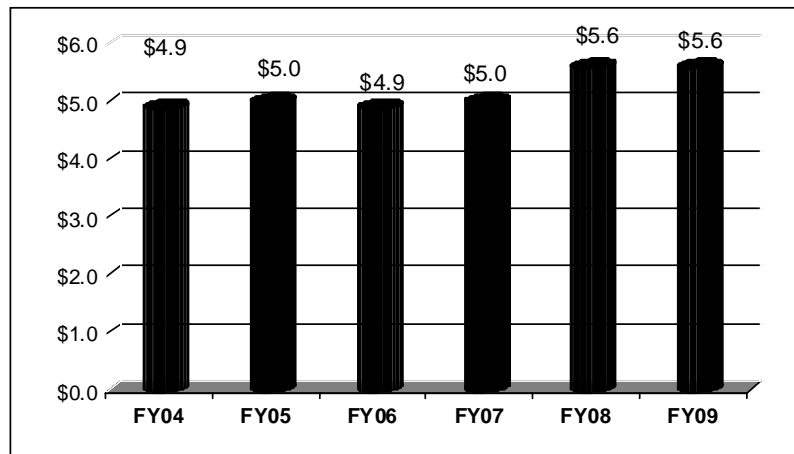
City Contribution (Lines 5-11):

Line 6 – City Contribution Base Funding Amount: Under the Education Reform funding formula, the City's required contribution for education is determined by the community's ability to pay based on property and income wealth. This amount is increased each year using an inflation index called the "Municipal Revenue Growth Factor" (MRGF). Simply stated, the rate of increased revenue that the City's receives from local and state revenue each year increases the required level of municipal spending on education.

Based upon the revenue estimates contained in the City Manager's budget, the city contribution will decrease \$2,904,395, or -3.1% in FY10. This decrease will maintain the City contribution at the required minimum level of spending.

Line 7–9 Additional City Contribution: In FY10 the City will provide \$530,000 to the Worcester Public Schools for the administrative cost for the collection of Medicaid revenue from the federal government. The following is a chart the depicts the amount (\$ in millions) of Medicaid revenue collected annually by the Worcester Public Schools:

Medicaid Collections
\$ in millions



Since FY94, the Worcester Public Schools have collected \$64.4 million in Medicaid revenue. In accordance with Massachusetts General Laws (Chapter 44, Section 52), all revenue collected by the Worcester Public Schools for this purpose is treated as a general fund receipt.

In addition, the City Manager has provided \$130,000 in additional city funds for the Worcester Public Schools to migrate from Charter Communications for internet service to a switched Ethernet platform. The City will receive additional funds from Charter Communications (in lieu of providing the internet service for the City and WPS) that will be used to fund this new expenditure.

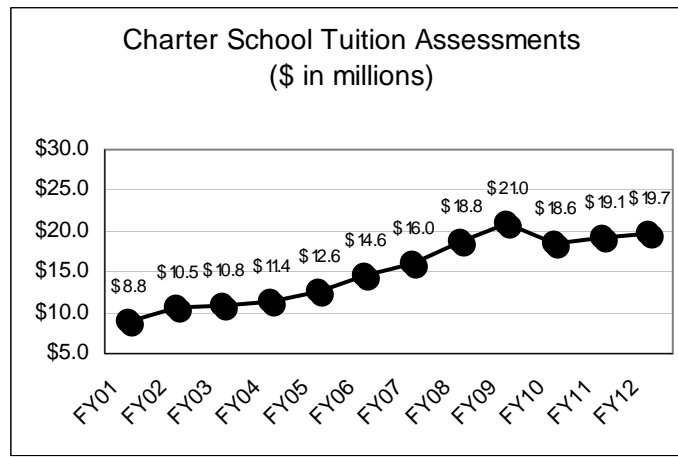
Line 10 – Total City Contribution: Sum of Lines 6-9 above

Line 11 – Total General Fund Revenue: Sum of Line 4 and 10

Line 12 – State Fiscal Stabilization Funds (SFSF): The American Recovery and Reinvestment Act of 2009 provide funds to the State specifically for funding the foundation budget formula. In FY10, the \$15,712,069 anticipated from SFSF is the difference between the FY10 foundation budget less the amount from local contributions and Chapter 70 State Aid. The state was required to use nearly half of all SFSF to balance the FY09 budget; therefore, it does not appear that there will be any SFSF available in FY11 or later.

Line 13 – Total Revenue for Education: Sum of Line 11 and 12 above

Line 15 – Charter School Tuition Assessments: The FY10 Charter School Tuition Assessment is \$18.6 million. The total amount projected for tuition assessments is relatively the same as the total amount to be paid in FY09. The Governor’s proposed budget has proposed a change in the charter school funding process (as explained in Line 3 above). The tuition assessment increases by enrollment and the inflation factor applied to the foundation budget rate for FY11 and FY12, with estimated assessments of \$19.2 million and \$19.7 million respectively. The following is a chart of the charter school tuition assessment since FY01:



Note: Chapter 352 of the Acts of 2004 amended the General Laws and established the charter school tuition assessment formula. This change in the formula is commonly referred to as the “Worcester Proposal” as the statute replicates the funding formula proposed by the Worcester Public Schools and submitted as legislation by Representative Robert Spellane. The previous formula was simply the average cost per student from the sending district multiplied by the number of students enrolled in the charter school. This formula was inequitable as it did not recognize the differentiated funding based upon the student’s grade level and demographics. In many cases, the average cost method “overpaid” charter schools for students that were not served at the charter school. The new formula provides the differentiated funding level plus an additional assessment for a community’s spending above the minimum requirement and a charter school facilities payment (to be 100% reimbursed by the Commonwealth). The new formula is simply:

$$\begin{aligned}
 & (\text{Foundation Budget Rate per student} + \text{Amount above minimum spending per student} + \text{state-} \\
 & \quad \text{wide average facilities payment per student}) \times \text{total enrollment from sending district} \\
 & \quad \quad \quad = \text{Tuition Assessment}
 \end{aligned}$$

The foundation budget rate is the same as explained above and adjusted annually through the inflation index (see page 14). In addition, the formula recognizes those communities that spend beyond the minimum level and allocates an equivalent per pupil

amount to the charter schools. Finally, the formula allocates the amount districts spend on capital facilities improvements and provides the charter schools with the state-wide per pupil average. These three variables provide the per pupil tuition for charter schools. This amount multiplied by the total enrollment equals the annual charter school tuition assessment.

Line 16 – School Choice Tuition Assessments: The tuition assessment to other school districts for students that participate in School Choice is \$1.90 million in FY10. This amount is projected to increase to \$2.0 million in FY11 and \$2.1 million in FY12 based on historical trends.

Unlike the charter school tuition assessment, the school choice formula recognizes that the removal of one student does not remove the per pupil foundation budget amount in costs. The school choice formula is capped at \$5,000 per student (with additional increments for students with individualized education plans).

Line 17 – Total Tuition Assessments: The sum of Line 15 and 16 above.

Line 18 – Total Revenue for the Worcester Public Schools: The Total Revenue for Education (Line 13) less the Total Tuition Assessments (Line 17)

Line 20 – Employee Salaries: The employee salaries line item represents the amount for regular, overtime, and any other stipend payments for the more than 2,900 full-time employees and for the part-time positions (coaches, tutors, substitutes, crossing guards, etc.) paid from the city's general fund budget. In FY09, the budget for salaries is \$166.2 million. This amount will increase by \$4.1 million, or 2.5%, in FY10 and will be \$170.3 million.

The FY10 amount of \$170.3 million represents the amount for all step and academic advancement changes and estimates for expected retirements. Due to the world economic crisis and the heavy use of one-time federal stabilization dollars, no new salary increases are factored into the budget for FY10 or in the budget projections for FY11 and FY12.

Line 21 – Health Insurance: The FY10 budget is predicated on an 8.5% premium increase. In addition, the budget reflects \$250,000 in savings as a result of all non-represented employees being moved to new contribution rates (25% share of premiums) and new plan design changes as of July 1, 2009.

This model, that uses the 8.5% increase, will continue in FY11 and FY12.

Line 22 – Special Education Tuition: 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 an educational 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 is augmented by state special education reimbursement funding.

The special education reimbursement ("circuit breaker") program was enacted in 2000 (St. 2000, c.159, s.171) and first implemented in FY04. The program reimburses school districts for high cost special needs students. School districts are eligible for reimbursements for students whose programs cost greater than four times the statewide foundation budget. By law, districts are reimbursed for 75% of the costs above four times statewide foundation, subject to appropriation.

The following is the level of circuit breaker reimbursement since FY04:

Year	Reimbursement	Change from Previous Year
FY04	\$2,734,380	
FY05	\$5,843,679	\$3,109,299
FY06	\$3,809,711	-\$2,033,968
FY07	\$3,615,051	-\$194,660
FY08	\$3,635,568	\$20,517
FY09	\$3,274,296	-\$361,272
FY10*	\$1,364,290	-\$1,910,006
Total	\$24,276,975	

* Estimated as of May 29, 2009

The FY09 budget for special education tuition of \$14.1 million is \$1,024,049 greater than the actual expenditures in FY08 of \$13.1 million. The circuit breaker funding was reduced in FY09 through state budget reductions. As a result of deeper state budget reductions of circuit breaker funding (using the House of Representatives budget), the FY10, the budget will increase by \$1.6 million and approximately 9.5% annually thereafter.

Line 23 – Retirement Assessments: 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 Commission (PERAC). 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). In addition, supplemental pension related costs for certain employees are included in this account. The WPS participated in three early retirement incentive programs (1994 Massachusetts Teachers' Retirement System, 2002 City Retirement, and 2003 City Retirement). The Retirement Assessment includes approximately \$735,000 in FY10 for the payoff of these incentive programs. (Note: the MTRS annual payment of \$458,000 ends in FY10).

Based on the requirement to fully fund the pension schedule by 2028, the assessment to the Worcester Public Schools will increase by \$2.0 million. The City Manager and City Council have submitted a Home Rule Petition to the State Legislature that would extend the pension schedule to 2038. If approved, this would provide \$1.2 million in savings to the WPS in FY10 and additional savings in FY11 and FY12. The WPS Administration would recommend that these savings in FY10 be placed into a State Aid Stabilization Account to be used in case of additional state funding reductions during the year.

Line 24 – Student Transportation: The transportation of regular education students is provided through a contracted vendor (using 94 buses in FY10). The transportation of special education students are provided through a combination of contracted services and through WPS vehicles and employees. In FY10, 44 contracted buses and 35 WPS buses provide in-district special education transportation. In addition, approximately 15 vehicles are used to transport special education students to out-of-district placements on a daily basis. Within this vehicle allocation, transportation 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.

Due to contractual increases and a historical average of additional service each year, the student transportation account is increased by \$437,674 to \$9,972,179, or 5%, from the FY09 budget of \$9,534,505. New contracts will be awarded for student transportation for FY11. The WPS will be ending favorable five-year contracts at the end of the 2009-2010 school year. The cost is increased 10% for FY11 and 3% for FY12.

Line 25 – Building Utilities: This line item represents the cost to provide heat and electricity to each of the schools buildings. In recent years, energy prices have been volatile and a difficult area of the budget to predict future per unit costs. The WPS continuously evaluates market options and hedging strategies to procure the lowest per-unit cost for taxpayer dollars. In FY09, the budget for building utilities increased by nearly \$94,000 over the FY08 budgeted level to account for rising energy costs for natural gas and electricity. The following assumptions were used to derive the cost of energy for FY2010-FY2012:

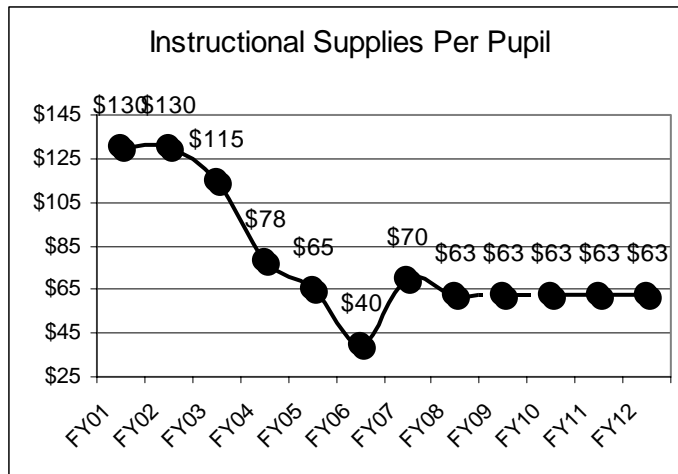
- Electricity costs are projected to remain stable due a three year contract from March 2009, unlike the large increase in the cost of utilities that occurred from FY07 to FY08 when the city's multi year contract for energy expired. Due to the short-term stability that this contract offers, electricity costs are assumed to be level funded for FY11 and then increasing by 1% growth thereafter. The current contract for electricity is \$0.12 per kilowatt hour and will expire in March 2012.
- The FY09 natural gas budget originally assumed a pricing model of slightly less than \$1.13 per therm. Shortly after that number was projected, the natural gas market increased significantly well into the early part of the summer, reaching a peak of \$1.53 in early July. Favorable recent developments in the price of natural gas

pricing allowed the City and the WPS an opportunity to lock in pricing until November 2011 at approximately \$1.20 per therm. Since that contract now allows for some price stability, the estimate for natural gas for is based on \$1.20 per therm for FY10 and to increase from by 1% each year for FY11-12.

- The FY09 budget for #2 heating oil for 12 schools was based on \$2.75 per gallon and an assumed usage of 125,000 gallons. The FY10 budget assumes a decrease to \$2.00 per gallon based on recent market activity offset by a decrease to 88,000 as additional schools are converted to natural gas. (This budget is considerably lower than FY99 when 33 schools utilized this energy source and used 683,000 gallons). As additional schools are converted from oil to natural gas, there will be offsetting corresponding changes in these line items.

Line 26 – Instructional Supplies & Materials: The FY10 budget for instructional supplies and materials of \$63 per pupil is level funded from the FY09 budget. The three year financial model is based on the same \$63 per pupil in FY11 and FY12. The FY09 and FY10 budgets reflect the use of non-recurring savings from the health insurance trust fund to be used for strategic investment in new textbooks and instructional supplies. These funds are not expected to be available for FY11 or FY12.

The following chart illustrates the amount that has been allocated per pupil since FY01:



Line 27 – Building Maintenance (Supplies and Materials): The amount that is spent on the maintenance and repair of school buildings is \$2.3 million in FY10. The FY10-FY12 budgets assumes this amount to be level-funded each year.

Line 27 – All Other OM Accounts: This line item includes the following accounts:

500122-92000	Athletics OM	\$ 325,849
500125-92000	Insurance	\$ 3,504
500129-92000	Workers Compensation	\$ 929,935
500130-92000	Personal Services	\$1,650,593
500133-92000	Printing & Postage	\$ 256,664
500136-92000	Miscellaneous OM	\$2,210,243
500137-96000	Unemployment Compensation	\$ 275,000
500138-92000	In-State Travel (Mileage)	\$ 186,919
500141-92000	Vehicle Maintenance	<u>\$ 460,427</u>
	Total	\$6,299,134

The specific explanation of each of these accounts can be found within the FY10 budget book and FY10 Program Budget for the Worcester Public Schools. The forecast model assumes these accounts to be level funded for FY11-FY12.

Line 28 – Total General Fund Expenditures: In order to maintain the FY09 level of service in FY10-12, the total general fund expenditures for the Worcester Public Schools would need to be as follows:

Year	Total	Annual Increase
FY08	\$248,210,740	
FY09	\$256,626,552	3.4%
FY10*	\$268,601,895	4.7%
FY11	\$278,275,379	3.6%
FY12	\$287,655,759	3.3%

* FY10 includes SFSF (provided as a federal grant)

Line 30 & 31 – BUDGET STATUS:

The following amount represents the annual budget balance for FY11 and FY12 for the Worcester Public Schools:

YEAR	AMOUNT
FY11:	-\$26,385,736
FY12:	-\$9,971,435
TOTAL	-\$36,357,171

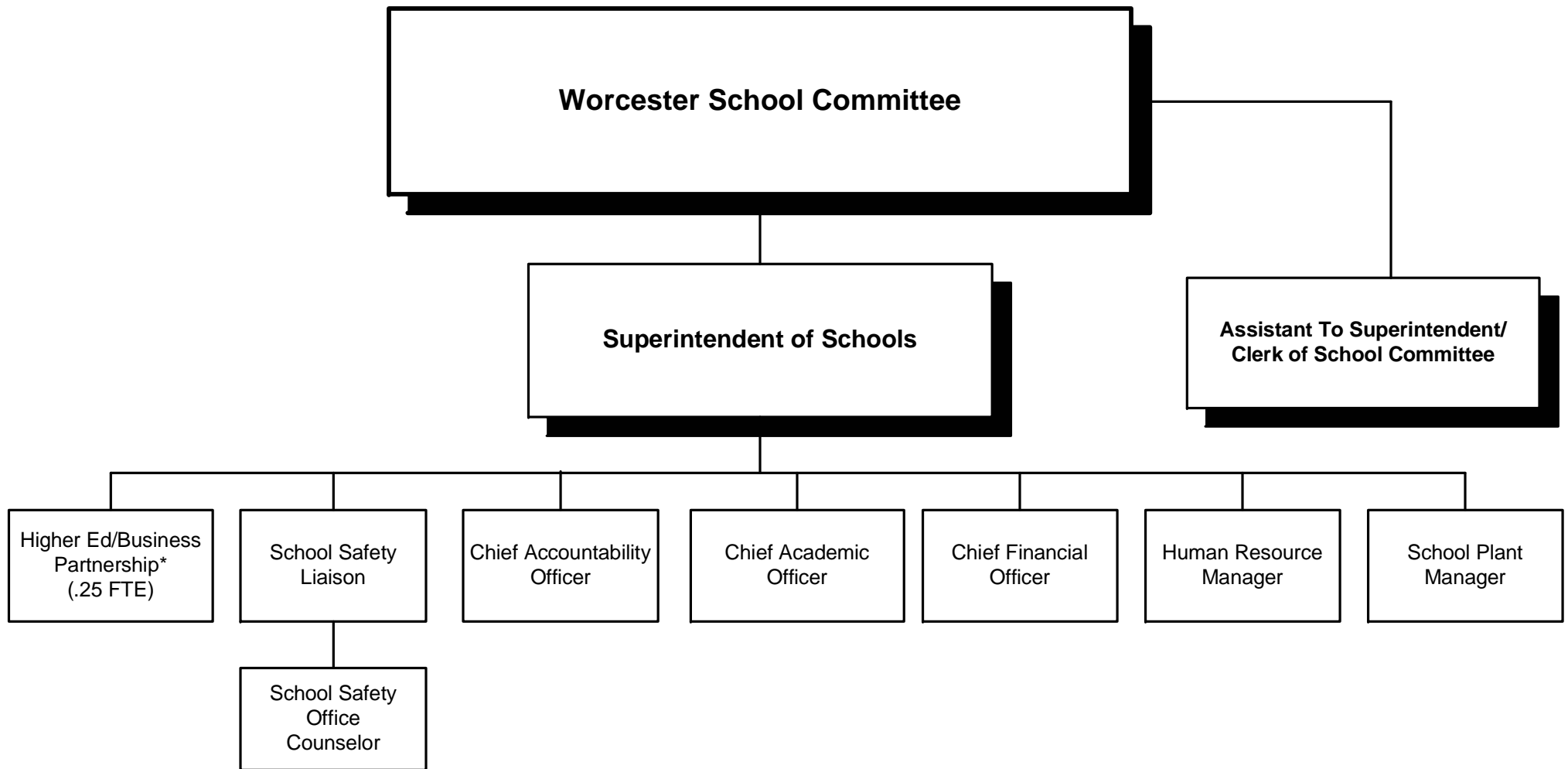
Conclusion:

The FY10 budget of the Worcester Public Schools relies so heavily on federal stabilization funds in order to reach the foundation level of spending. These revenues may not exist in FY11 and the state economy does not appear to show signs of recovery for the FY11 budget process. As a result, the Worcester Public Schools will likely face significant budget reductions in FY11. The current projected deficit indicates over 400 positions will need to be reduced next year. As state and federal budget estimates become better known, this five-year financial model will be continuously updated to allow for long-term planning. At this same time, the WPS will work cooperatively with the local, state and federal partners to avoid the funding cliff that currently exists for FY11. At the same time, the Administration will work to seek spending reforms within the existing budget and work towards addressing fixed cost increases.

Decreasing revenue and increasing fixed costs will further erode our quality education system. The collective resolve of the entire community is needed to maintain the quality education that the students of Worcester have received and deserve.

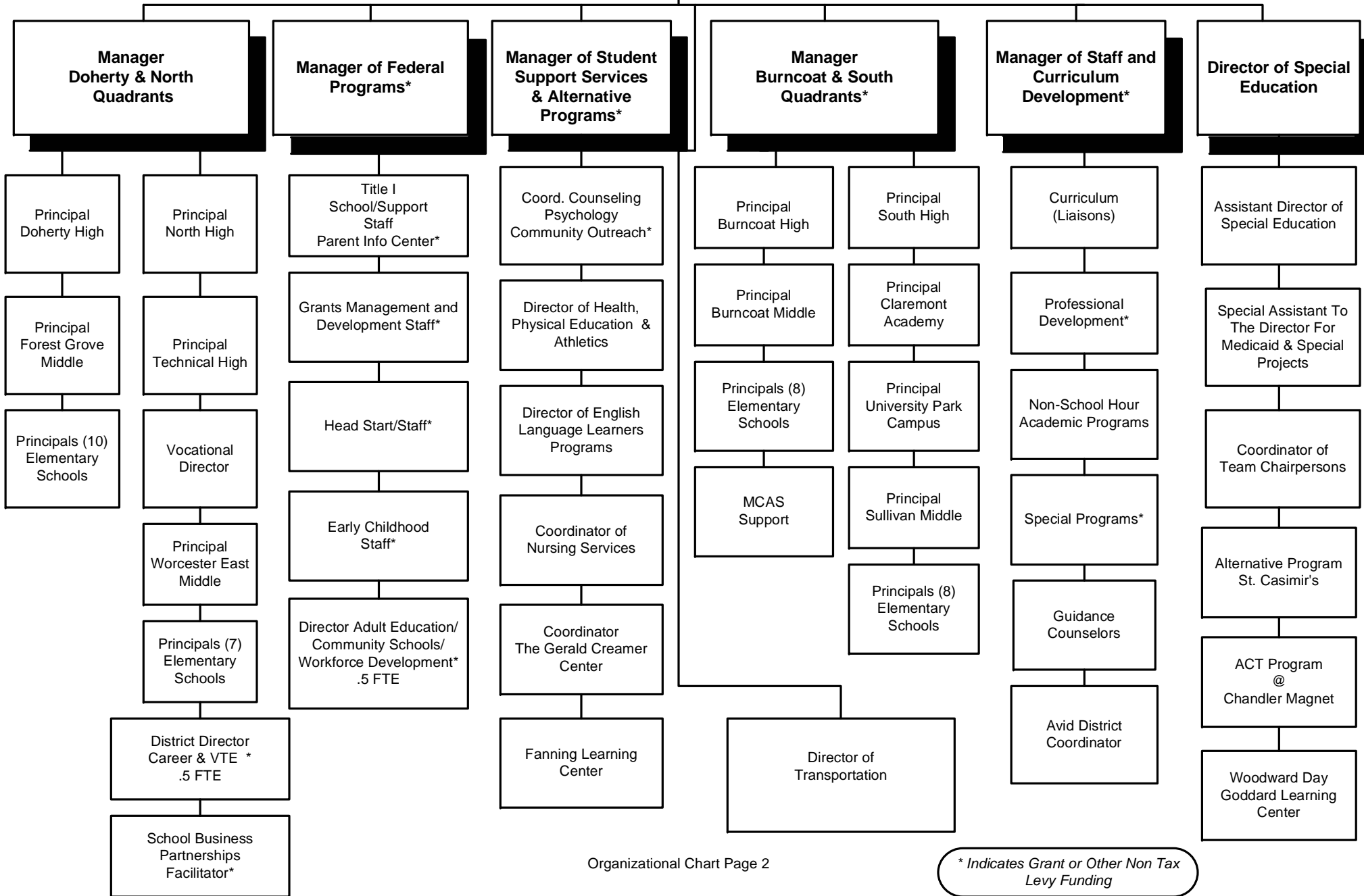
WORCESTER PUBLIC SCHOOLS
FIVE YEAR REVENUE AND EXPENDITURE GENERAL FUND FORECAST
FY08 ACTUAL, FY09-FY10 BUDGETS, AND FY11-FY12 ESTIMATES

Line	Revenue:	FY08 Actual	FY09 Budget	FY10 Budget	\$ Change	% Change	FY11 Estimate	FY12 Estimate
1	Chapter 70 State Aid & Reimbursement:							
2	Chapter 70 State Aid	\$174,025,314	\$180,493,947	\$180,493,947	\$0	0.0%	\$180,493,947	\$180,493,947
3	Charter School Reimbursement	\$5,533,047	\$5,077,235	\$1,698,700	-\$3,378,535	-66.5%	\$1,698,700	\$1,698,700
4	Total Chapter 70 State Aid & Reimbursement	\$179,558,361	\$185,571,182	\$182,192,647	-\$3,378,535	-1.8%	\$182,192,647	\$182,192,647
5	City Contribution							
6	City Contribution Base Funding Level	\$89,097,892	\$91,956,137	\$90,121,742	-\$1,834,395	-2.0%	\$90,121,742	\$90,121,742
7	Additional City Contribution - Medicaid	\$0	\$530,000	\$530,000	\$0	0.0%	\$530,000	\$530,000
8	Additional City Contribution - City Funds	\$0	\$1,200,000	\$0	-\$1,200,000	0.0%	\$0	\$0
9	Additional Contribution - I-Net Revenue	\$0	\$0	\$130,000	\$130,000	0.0%	\$130,000	\$130,000
10	Total City Contribution	\$89,097,892	\$93,686,137	\$90,781,742	-\$2,904,395	-3.1%	\$90,781,742	\$90,781,742
11	Total General Fund Revenues	\$268,656,253	\$279,257,319	\$272,974,389	-\$6,282,930	-2.3%	\$272,974,389	\$272,974,389
12	State Fiscal Stabilization Funds	\$0	\$0	\$15,712,069	\$15,712,069		\$0	\$0
13	Total Revenues for Education	\$268,656,253	\$279,257,319	\$288,686,458	\$9,429,139	3.3%	\$272,974,389	\$272,974,389
14	Less Tuition Assessments (Funding Offsets)							
15	Charter School Tuition Assessment	-\$18,812,670	-\$20,989,623	-\$18,606,442	\$2,383,181	-11.4%	-\$19,164,635	-\$19,739,574
16	School Choice Tuition Assessment	-\$1,626,525	-\$1,641,144	-\$1,900,617	-\$259,473	15.8%	-\$2,000,000	-\$2,100,000
17	Total Tuition Assessments	-\$20,439,195	-\$22,630,767	-\$20,507,059	\$2,123,708	-9.4%	-\$21,164,635	-\$21,839,574
18	Total Revenue for Worcester Public Schools	\$248,217,058	\$256,626,552	\$268,179,399	\$11,552,847	4.3%	\$251,809,754	\$251,134,815
19	General Fund Expenditures							
20	Employee Salaries	\$157,610,541	\$166,179,943	\$170,276,909	\$4,096,966	2.5%	\$173,682,447	\$177,156,096
21	Health Insurance	\$39,797,167	\$36,235,209	\$39,167,805	\$2,932,596	8.1%	\$44,992,569	\$48,816,937
22	Special Education Tuition	\$13,109,355	\$14,133,404	\$15,712,069	\$1,578,665	11.2%	\$17,212,069	\$18,712,069
23	Retirement Assessment (City & MTRS)	\$10,304,470	\$10,230,553	\$12,273,048	\$2,042,495	20.0%	\$12,273,048	\$12,273,048
24	Student Transportation	\$9,165,784	\$9,534,505	\$9,972,179	\$437,674	4.6%	\$10,969,397	\$11,298,479
25	Building Utilities	\$7,404,086	\$7,772,723	\$7,944,546	\$171,823	2.2%	\$8,103,437	\$8,265,505
26	Instructional Supplies & Materials	\$2,290,420	\$4,057,343	\$4,223,589	\$166,246	4.1%	\$1,923,589	\$1,923,589
27	Building Maintenance (Supplies and Materials)	\$2,404,255	\$2,452,084	\$2,310,120	-\$141,964	-5.8%	\$2,310,120	\$2,310,120
28	All Other OM Accounts	\$6,124,662	\$6,030,788	\$6,299,134	\$268,346	4.4%	\$6,299,134	\$6,299,134
29	Total General Fund Expenditures	\$248,210,740	\$256,626,552	\$268,179,399	\$11,552,847	4.5%	\$277,765,810	\$287,054,978
30	BUDGET STATUS	\$6,318	\$0	\$0	\$0		-\$25,956,056	-\$35,920,163
31	Rate of Annual Budget Change:			\$0			-\$25,956,056	-\$9,964,107

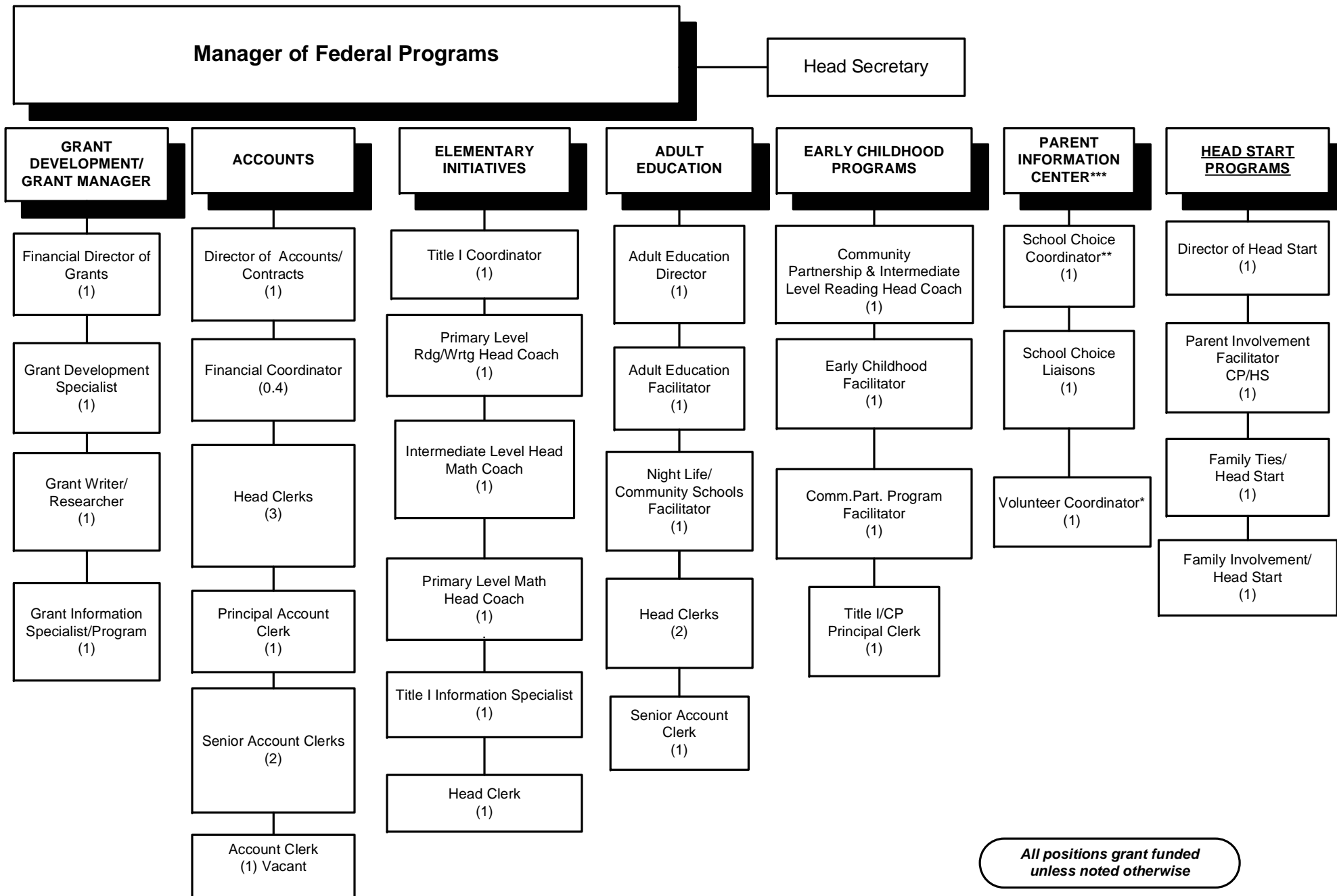


** Indicates Grant Funding*

Chief Academic Officer



* Indicates Grant or Other Non Tax Levy Funding

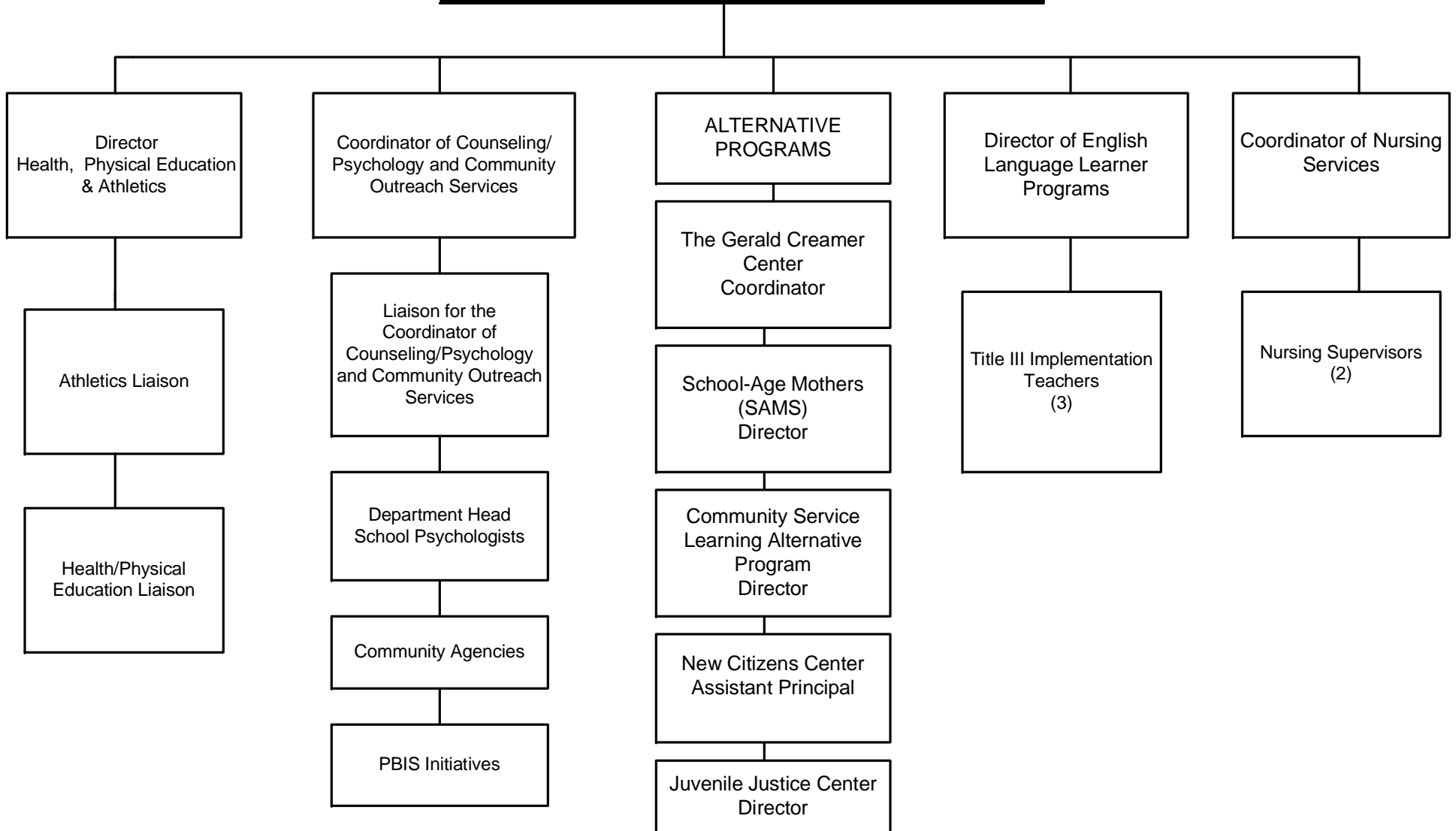


All positions grant funded unless noted otherwise

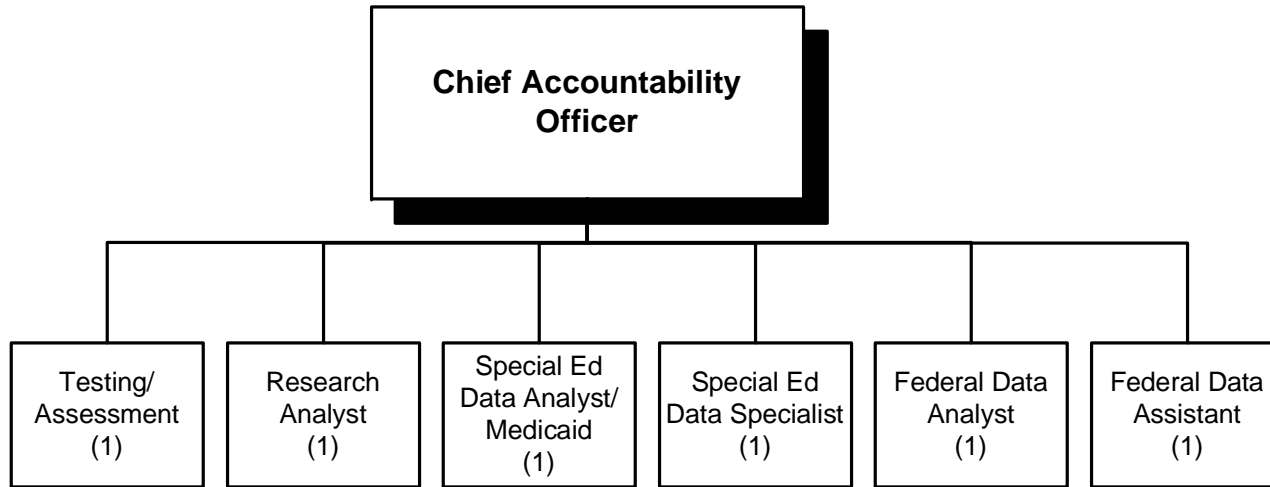
* Not grant funded

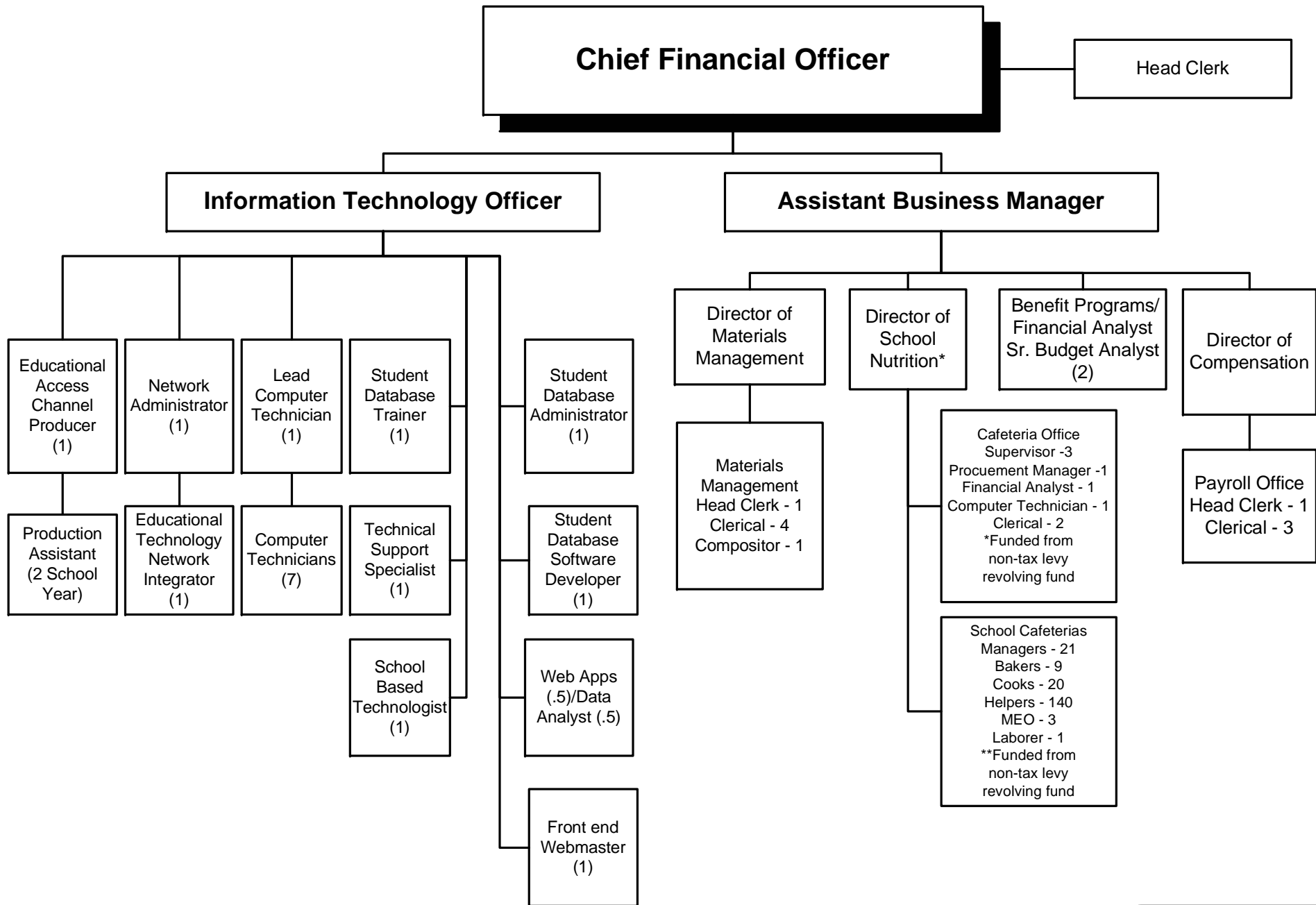
** Reports to Superintendent

Manager of Student Support Services/Alternative Programs



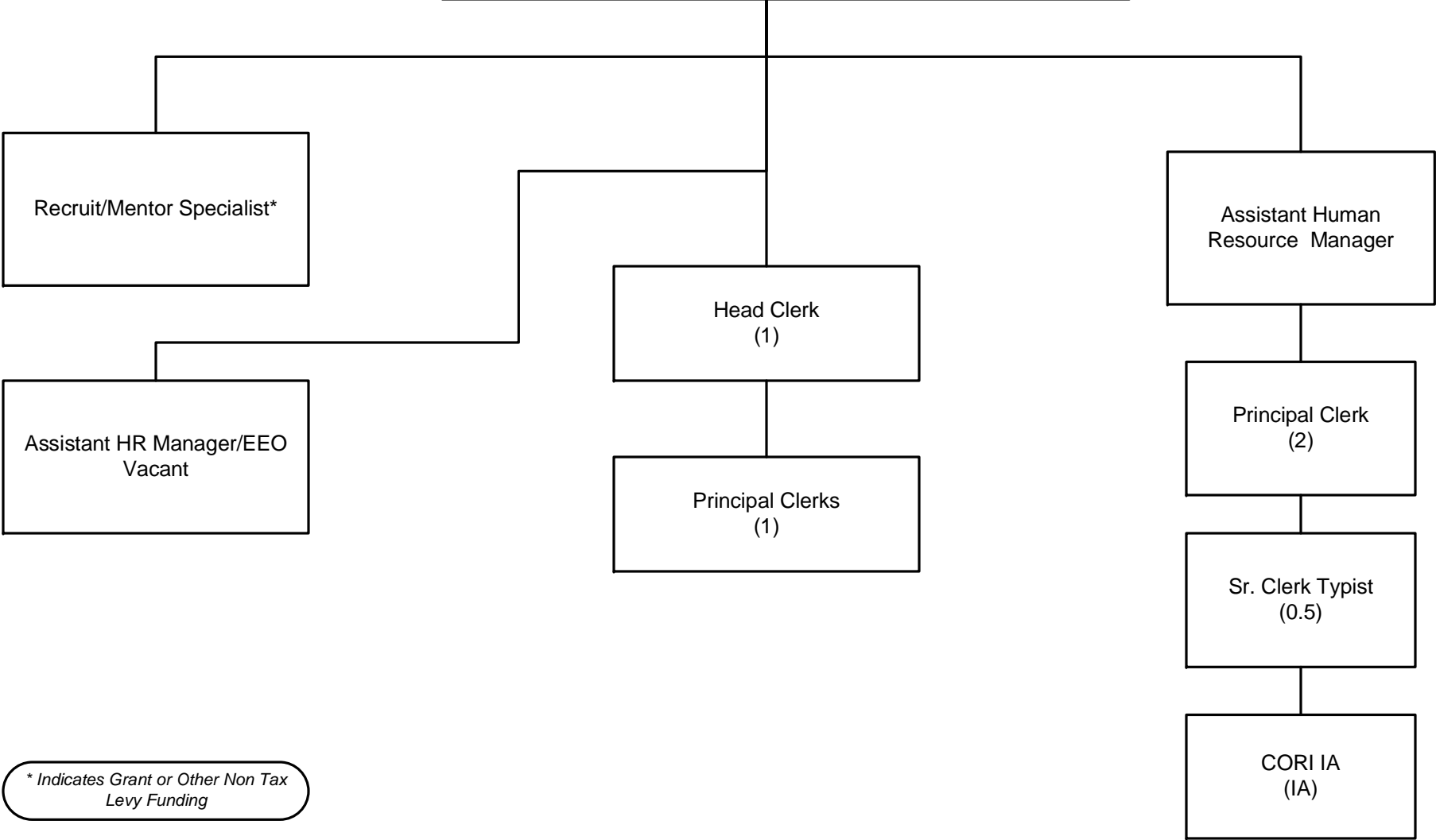
Goal: Increased Student Achievement / Unified Student Support Services
 School Based Student Support Team
 Programmatic and Individual Support





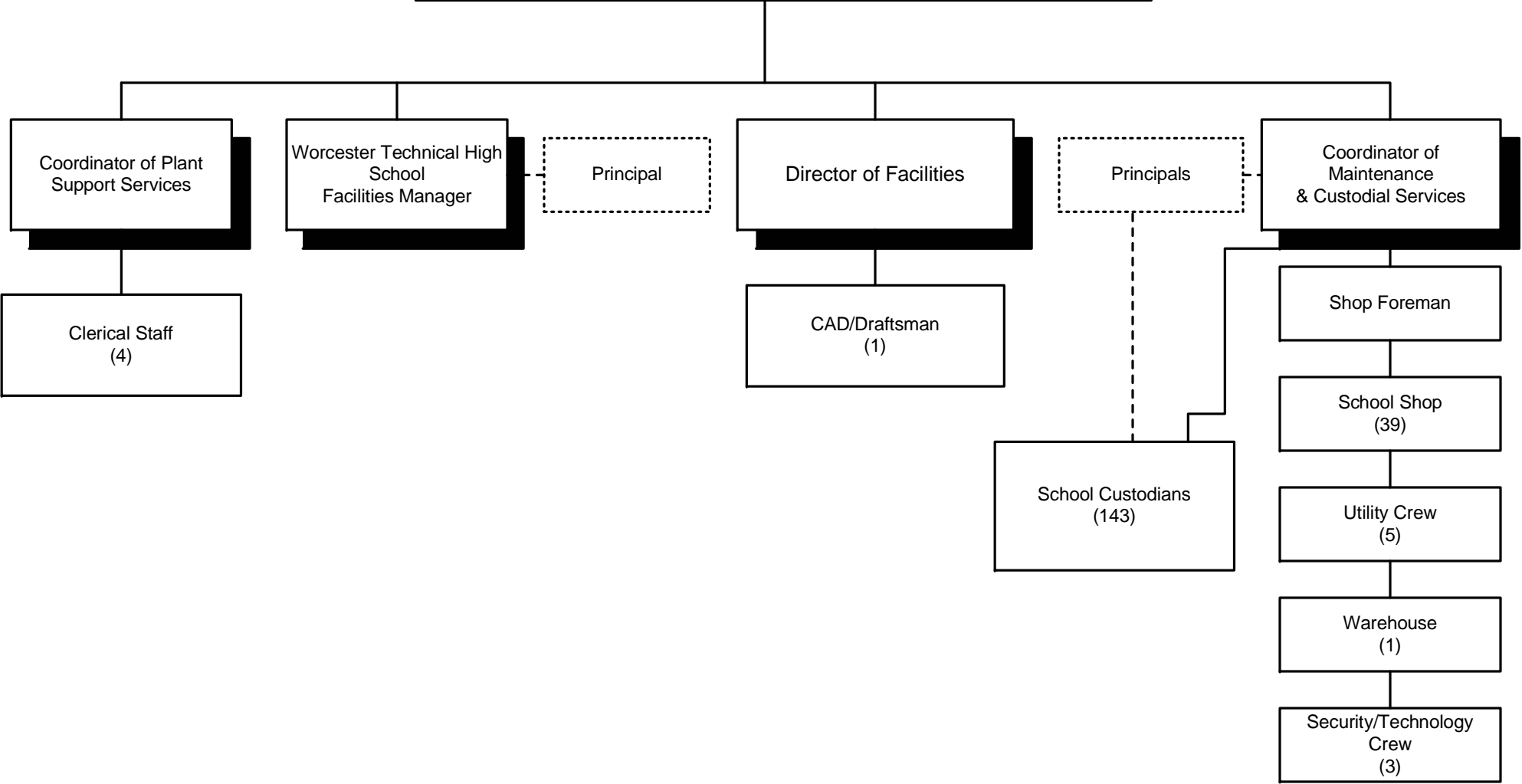
** Indicates Grant or Other Non Tax Levy Funding*

Human Resource Manager



** Indicates Grant or Other Non Tax Levy Funding*

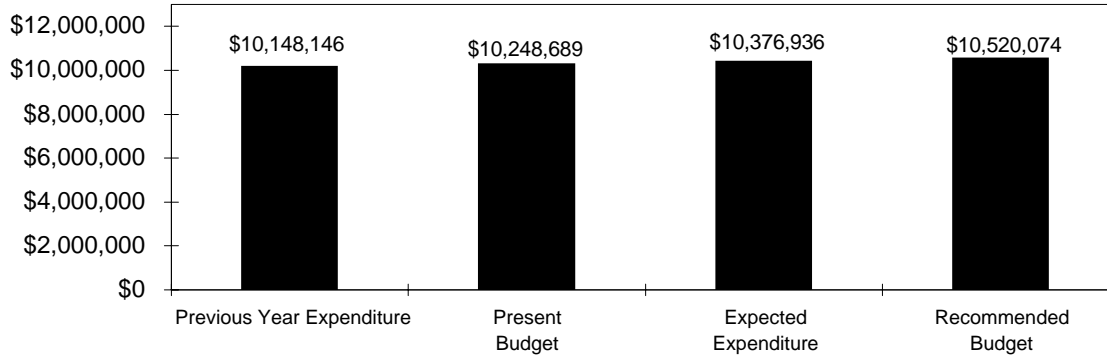
School Plant Manager



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ADMINISTRATION

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$10,148,146	\$10,248,689	\$10,376,936	\$10,520,074
GRANT SOURCES	\$419,775	\$443,410	\$443,410	\$456,713
TOTAL ADMINISTRATION	\$10,567,921	\$10,692,099	\$10,820,346	\$10,976,787

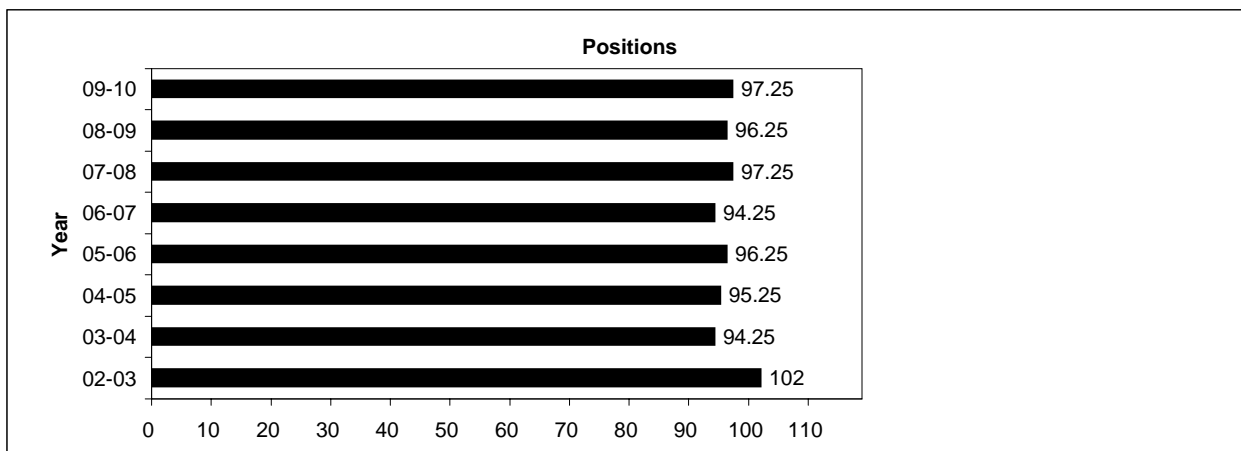


The Superintendent serves as the Chief Executive Officer of the School Committee and provides the vision and direction necessary to ensure that students attending the Worcester Public Schools are challenged to reach their highest potential. She is responsible for:

- 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 (10)	\$1,093,655	\$1,071,902	\$1,247,733	14%
B. Education Division (10.25)	\$1,016,982	\$1,166,982	\$1,151,713	13%
C. School-Based Supervision (77)	\$8,138,052	\$8,138,052	\$8,120,628	0%
TOTAL	\$10,248,689	\$10,376,936	\$10,520,074	3%

POSITION HISTORY



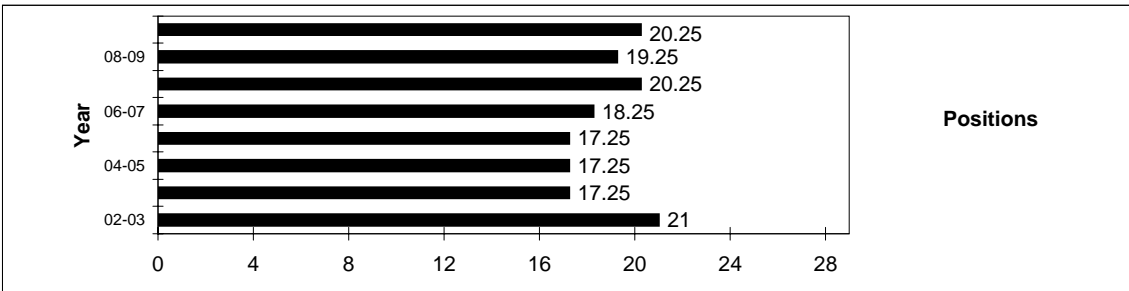
ADMINISTRATION	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Supervision (10)	\$1,093,655	\$1,071,902	\$1,247,733	14%

The Central Administration represents how the Superintendent has structured her 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 9 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. The increase reflects an administrative reallocation of resources to create a Chief Accountability Officer.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Education Division (10.25)	\$1,016,982	\$1,166,982	\$1,151,713	13%

Oversees, supports and coordinates activities for developing and implementing programs and services including strategic planning, curriculum and staff development, and program evaluation. The Chief Academic Officer (CAO) reports to the Superintendent and supervises two (2) line managers and three (3) staff managers. The staff managers are the Manager of Federal Programs (grant funded), the Manager of Curriculum and Professional Development (grant funded), and the Manager of Student Support Services (partial grant funded). The Manager of Student and Staff Support Services supervises the Director of Athletics/Physical Education, Coordinator of Counseling/Psychology & Community Outreach Services, Director of English Language Learner Programs, and the Coordinator of School Nurses. The CAO also oversees the Director of Special Education. In addition, the Higher Education Coordinator position is funded at .25 FTE since FY04. The increase in this account solely reflects a \$150,000 School Committee budget reduction as part of the FY09 budget hearings.

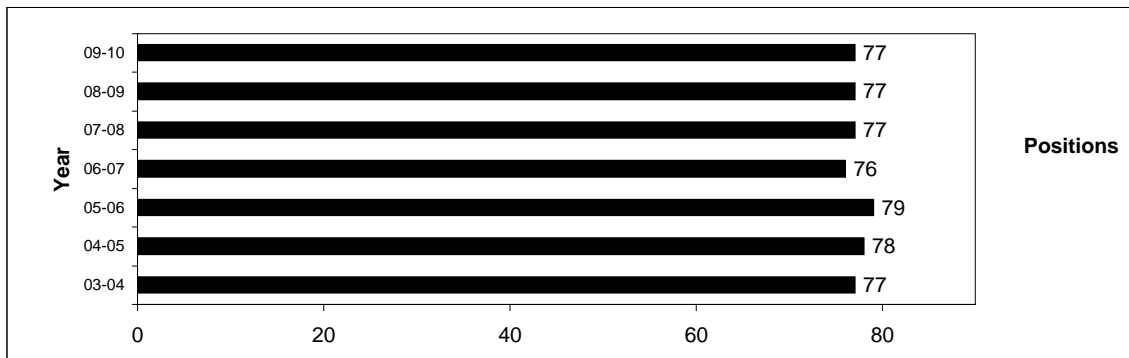
POSITION HISTORY - DAB ADMINISTRATION



	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. School-Based Supervision (77)	\$8,138,052	\$8,138,052	\$8,120,628	0%

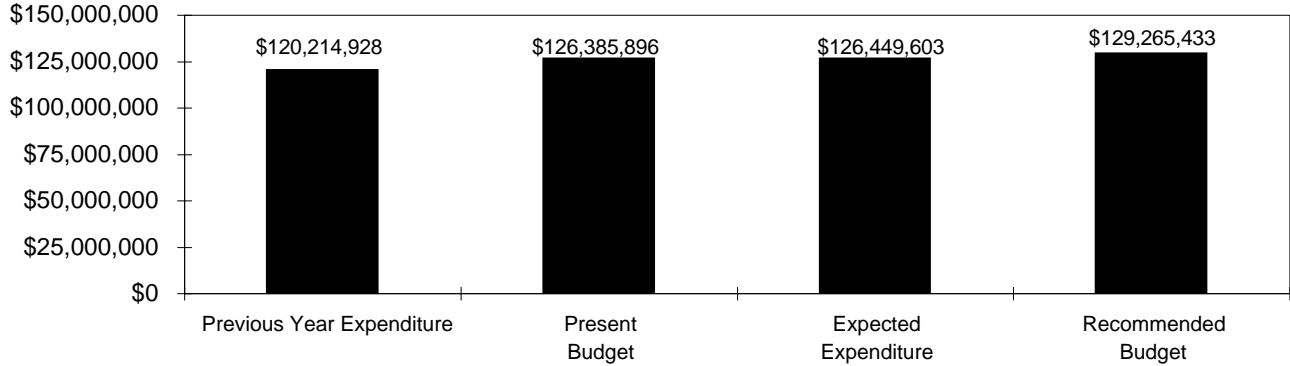
The school-based positions in this account are building principals (43), secondary assistant principals (29), and site coordinators (5). The administrators' initiatives include, but are not limited to, staff development, Time and Learning, site-based improvement plans, professional development strategies, 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).

POSITION HISTORY - SCHOOL ADMINISTRATION



TEACHER ACCOUNT

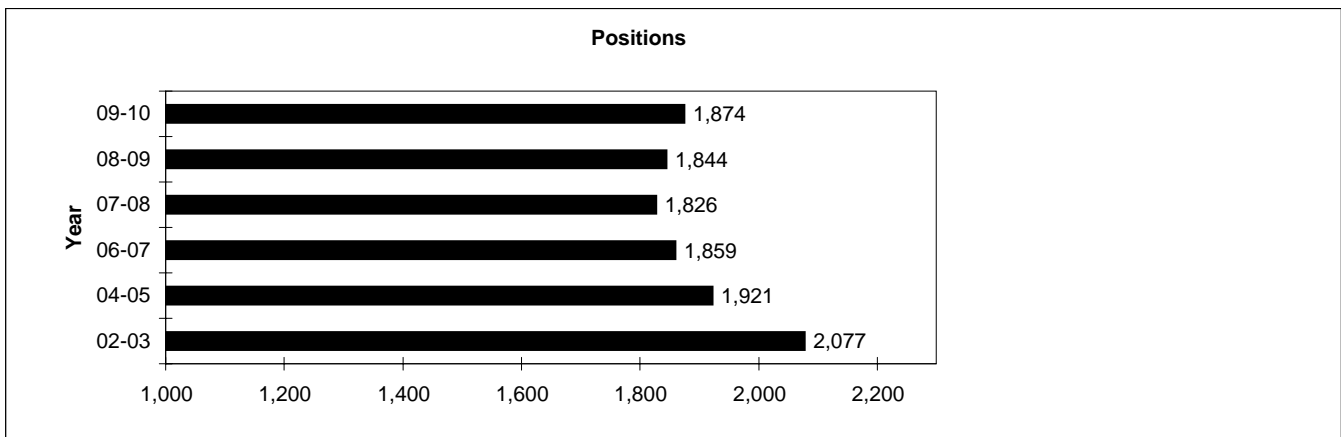
	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$120,214,928	\$126,385,896	\$126,449,603	\$129,265,433
GRANT SOURCES	\$9,861,299	\$8,555,922	\$8,555,922	\$8,425,345
TOTAL TEACHER ACCOUNT	\$130,076,227	\$134,941,818	\$135,005,525	\$137,690,778



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 1,874 positions in the FY10 budget compared to 1,844 in the FY09 budget. This increase of 30 positions reflects 20 positions that were added during FY09 to address class size issues at the elementary level through savings realized in the health insurance account and 10 positions in FY10 as a result of a reallocation of federal grant funds. These additional teacher positions will be used to address class size issues, primarily at the elementary level. The account is supplemented by 137 teaching positions from various grant sources. 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	\$126,385,896	\$126,449,603	\$129,265,433	2%
TOTAL	\$126,385,896	\$126,449,603	\$129,265,433	2%

POSITION HISTORY

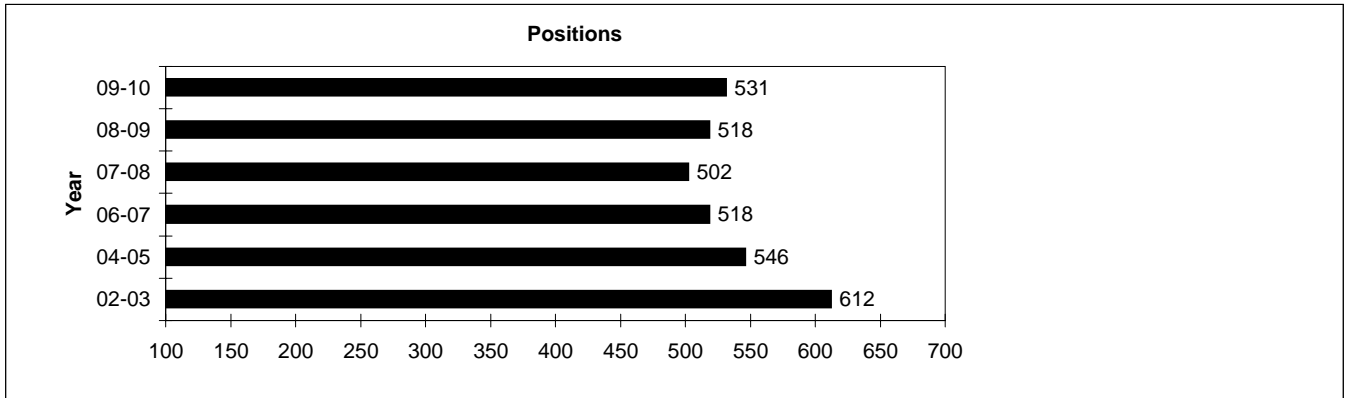


500-91111

TEACHER ACCOUNT ELEMENTARY

The elementary component of the 50003 account provides the teaching staff for all our elementary schools. There are 531 positions budgeted in this area which is a increase of 13 position from the FY09 budget. The increase is due to a reallocation of federal grant funds. There are no additional elementary classroom positions than were assigned to schools in September 2008. The total number of positions 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 82 direct classroom instruction positions in Pre-K-6. The average pupil/teacher ratio with both city and grant resources deployed will be approximately 21.7 students per teacher. The class-size without the grant resources would be 24.5.

POSITION HISTORY- ELEMENTARY

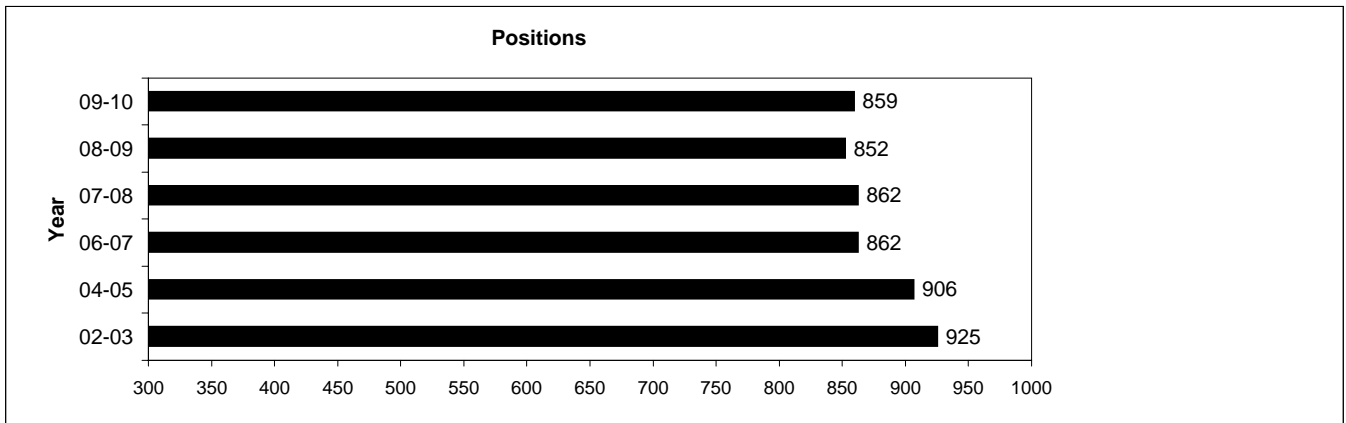


500-91111

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 is 859, an increase of 7 positions from the FY09 level of 852. The average pupil-teacher ratio for all core academic classes will be approximately 25 students per class.

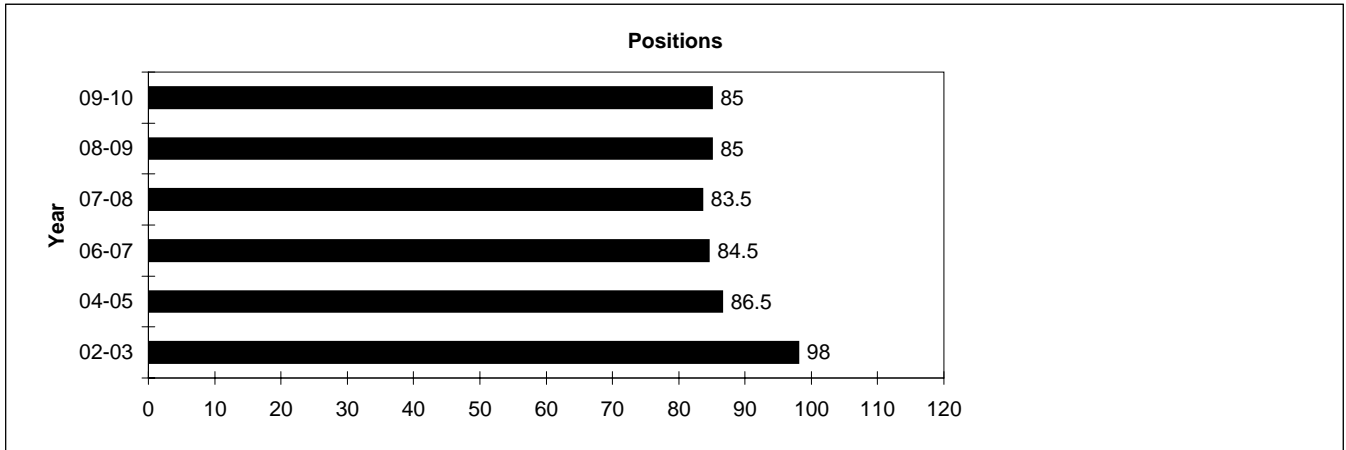
POSITION HISTORY- SECONDARY



TEACHER ACCOUNT - ART & MUSIC

The Art and Music teaching staff is recommended to be 85 positions, representing the same number of positions from the FY09 level. The staffing reflects required elementary itinerant coverage and course offerings at the secondary level.

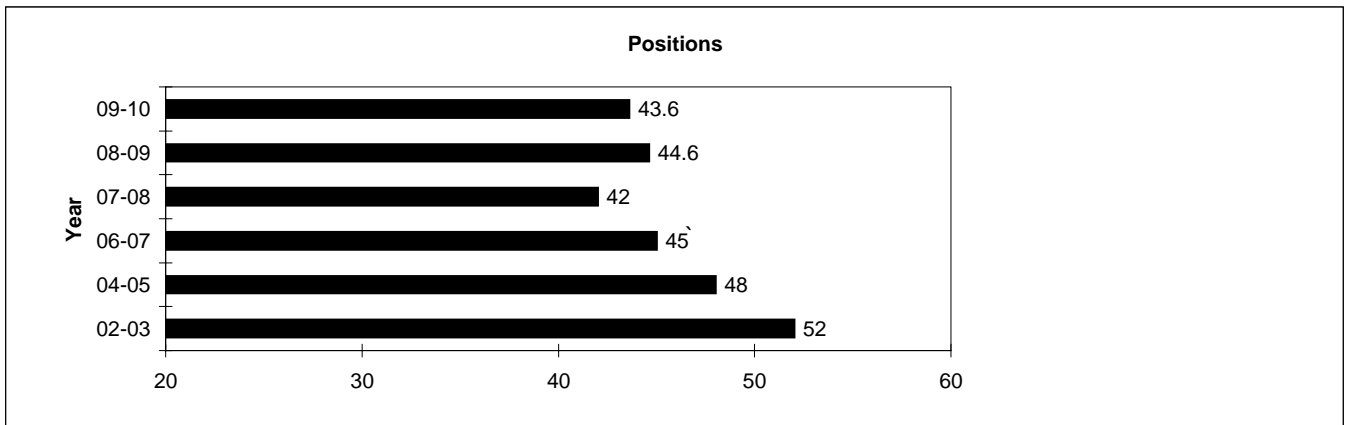
POSITION HISTORY- ART & MUSIC



TEACHER ACCOUNT - PHYSICAL EDUCATION

The Physical Education teaching staff is recommended to be 43.6 positions, a reduction of one position from the FY09 budget. The reduction of the position is a reallocation of a position to Health & Safety at the secondary level. The staffing reflects required elementary itinerant coverage and staffing to reflect course offerings at the secondary level.

POSITION HISTORY- PHYSICAL EDUCATION

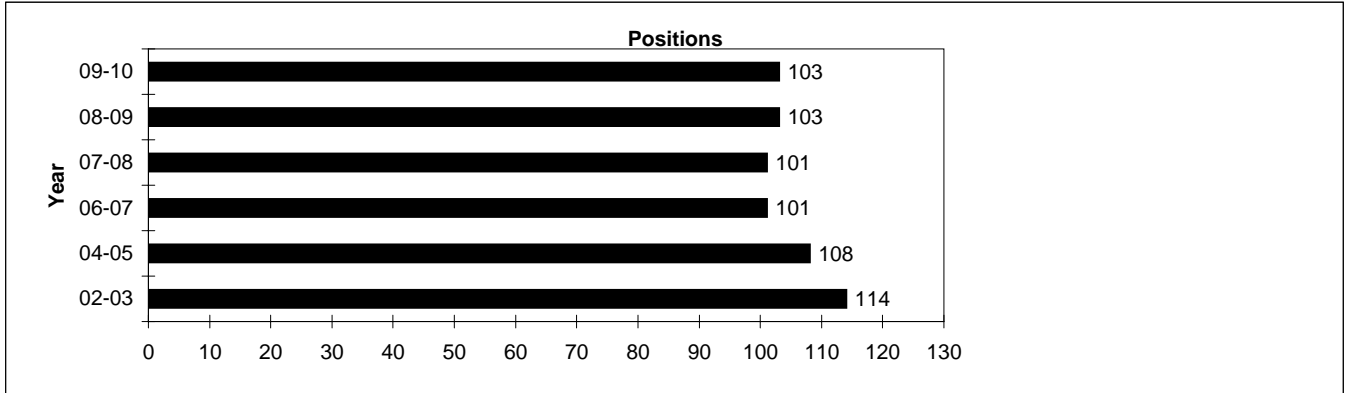


500-91111

TEACHER ACCOUNT - STUDENT SUPPORT

The Student Support Department consists of School Psychologists (23), School Adjustment Counselors (48) and Guidance Counselors (32). In addition, there are 4 School Adjustment Counselor positions funded through grant sources. The FY10 budget reflects the same number of positions as the FY09 budget.

POSITION HISTORY- STUDENT SUPPORT SERVICES

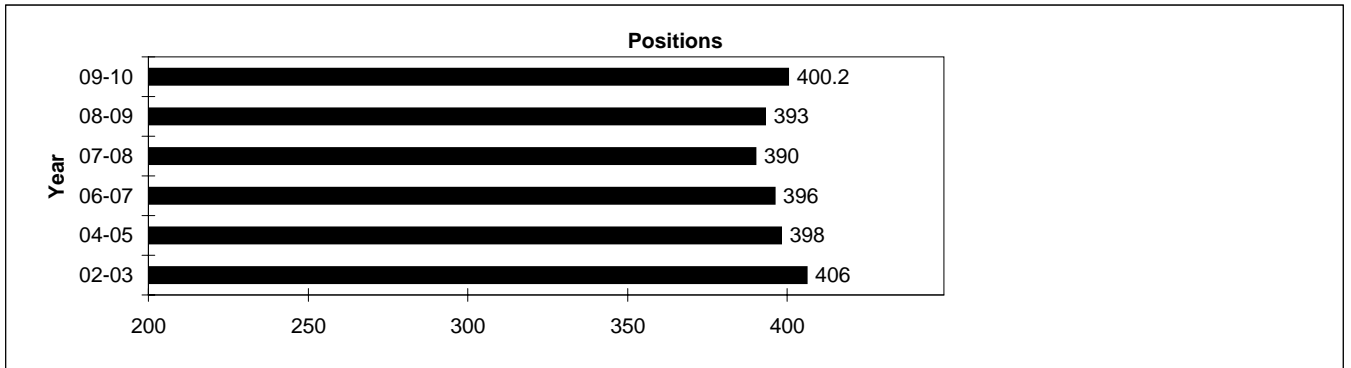


500-91111

TEACHER ACCOUNT - SPECIAL EDUCATION

The Special Education Department provides a continuum of specialized instruction and related services for students with disabilities who have Individual Education Plans. Services are also provided to students with disabilities who have Section 504 Accommodation Plans. The FY10 budget recommends 400.2 positions, reflecting an increase of 7.2 positions from the FY09 level of service (4.2 positions added in FY09 and 3 positions added in FY10). In addition, there are 5 pre-school positions funded through grant sources.

POSITION HISTORY- SPECIAL EDUCATION

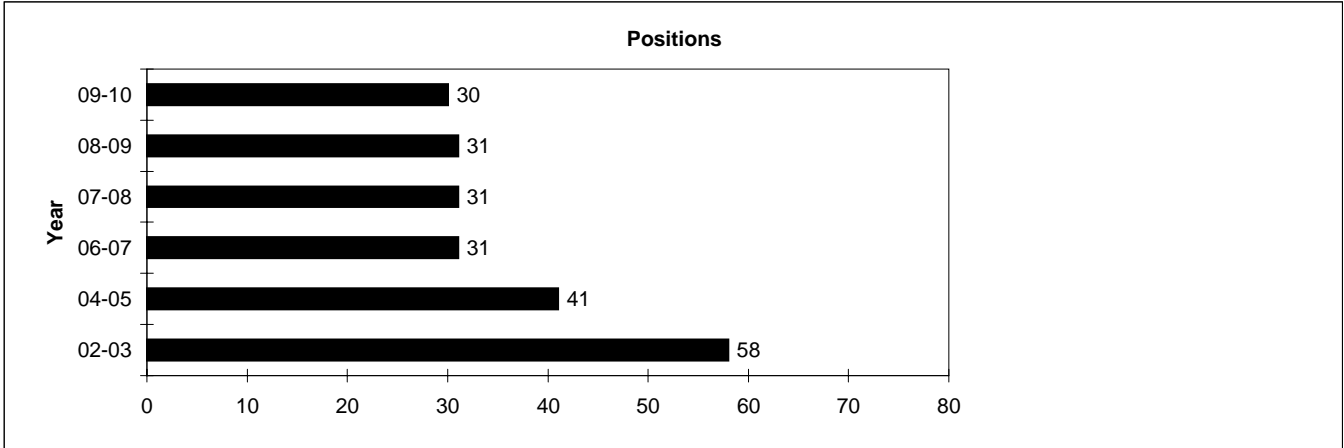


500-91111

TEACHER ACCOUNT - BILINGUAL

There are 30 City funded 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

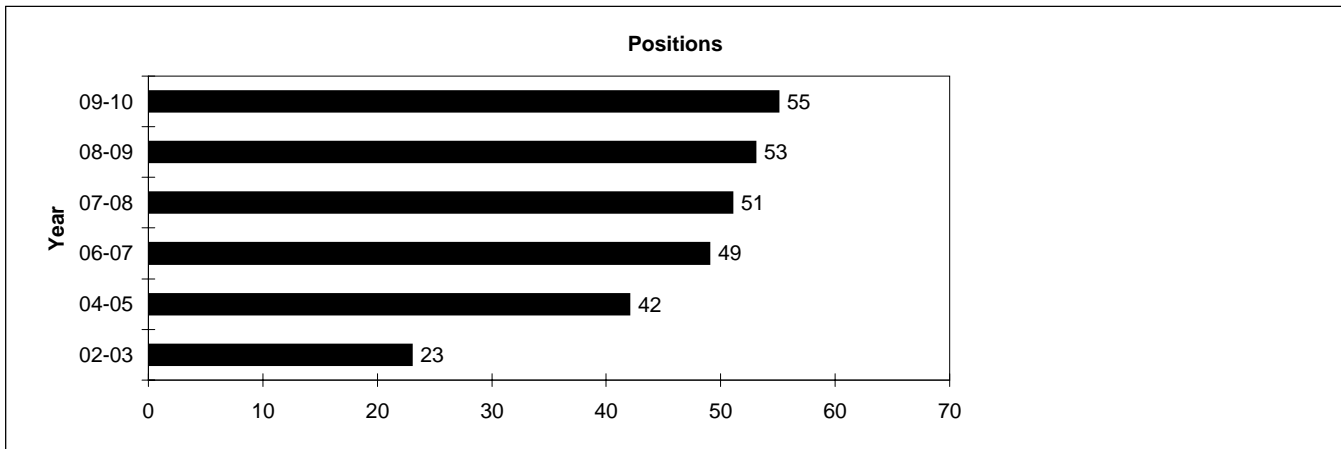


500-91111

TEACHER ACCOUNT - ESL

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 increased ESL student enrollment (from 4,682 students in 2007-08 to 6,309 students in 2008-09, or a 35% increase).

POSITION HISTORY- ESL

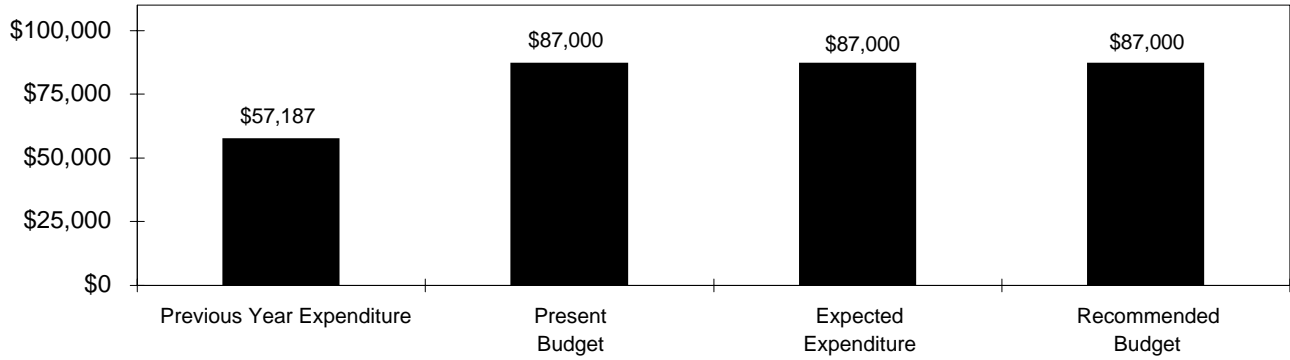


Teacher Position History
Selected Years

Discipline	91-92	92-93	95-96	01-02	02-03	03-04	04-05	06-07	07-08	08-09	09-10	Diff
Elementary	511	535	617	660	612	565	546	518	502	518	531	13.0
English	58	58	70	94	97	94	93	98.5	98.5	98.5	97.5	-1.0
Mathematics	56	57	68	97	97	96	102	103	104	102	110	8.0
Science	49	51	65	91	92	90	89	90	89	89	89.5	0.5
Social Studies	47	49	60	91	96.5	93.5	93.5	94	93	93	93	0.0
Foreign Language	28	30	39	55	53.5	46.5	43.5	39.5	37.5	37.5	36.5	-1.0
Business	16	17	20	16	16	16	15	10	8	7	4	-3.0
Art	23	29	37	48.6	46.0	41	41.5	41	40	40	40	0.0
Music	21	30	37	53.2	52.0	47	45	43.5	43.5	44.9	45	0.1
Home Economics	18	19	23	21	21.0	14	10	6	5	5	3	-2.0
Physical Education	34	37	42	54	52	47	48	45	42	42	43.6	1.6
Reading	20	20	20	29	28	24	23	28	28	28	26	-2.0
Industrial Arts	21	23	26	27	27	23	22	15	13	13	14	1.0
Health	6	11	24	24	21	23	22	16	14	16	16.5	0.5
Bilingual	65	61	68	63	58	50	41	31	31	31	30	-1.0
ESL	18	20	25	28	23.0	32	42	53	51	53	55	2.0
Special Education	313	330	361	401	405.6	404	398	396	390	393	400.2	7.2
Guidance	41	43	44	53	51	44	41.5	37	35	35	32	-3.0
Psych. & Adj. Couns.	39	46	55.6	67	63	67	66.5	64	65	67	71	4.0
Instructional Media	8	13	14	18	16	15	10	10	10	8	9.5	1.5
In-school suspension	0	4	8	10	9	7	9	11	11	10	11	1.0
Home Liaison (HS)	0	0	4	5	5	1	0	0	0	0	0	0.0
Home Instruction	2	2	2	2	2	2	3	3	0	0	0	0.0
PEAK	7	7	8	8	8	6	0	0	0	0	0	0.0
Transportation	0	1	1	1	0	0	0	0	0	0	0	0.0
MCAS	0	0	0	0	0	6	5	6	6	5	5	0.0
Facilitators (HS)	0	0	8	9	9	6	6	5	5	6	7	1.0
Community Schools	0	0	1	1	1	0	0	0	0	0	0	0.0
Literacy Sec.	0	0	0	0	0	0	8	5	5	5	3	-2.0
Dance	0	0	1	1	1	1	1	1	1	1	1	0.0
Theatre	0	0	0	2	2	2	2	2	2	2	2	0.0
Television	0	0	2	3	3	2	2	1	1	1	1	0.0
JROTC	0	0	0	3	3	3	3	3	3	3	3	0.0
Vocational	1	1	1	71	70	66	71	73	74	76	78	2.0
Computer Tchr. Trainer	0	0	0	4	3	2	1	1	1	1	1	0.0
Miscellaneous	4	4	5	21	32	6	10	15	14	13	14	1.0
Total	1406	1498	1757	2132	2076	1942	1913.5	1864.5	1822.5	1843.9	1873.3	29.4
All counts represent comparisons from one budget document to the next												

SCHOOL COMMITTEE SALARIES

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$57,187	\$87,000	\$87,000	\$87,000
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL COMM. SALARIES	\$57,187	\$87,000	\$87,000	\$87,000

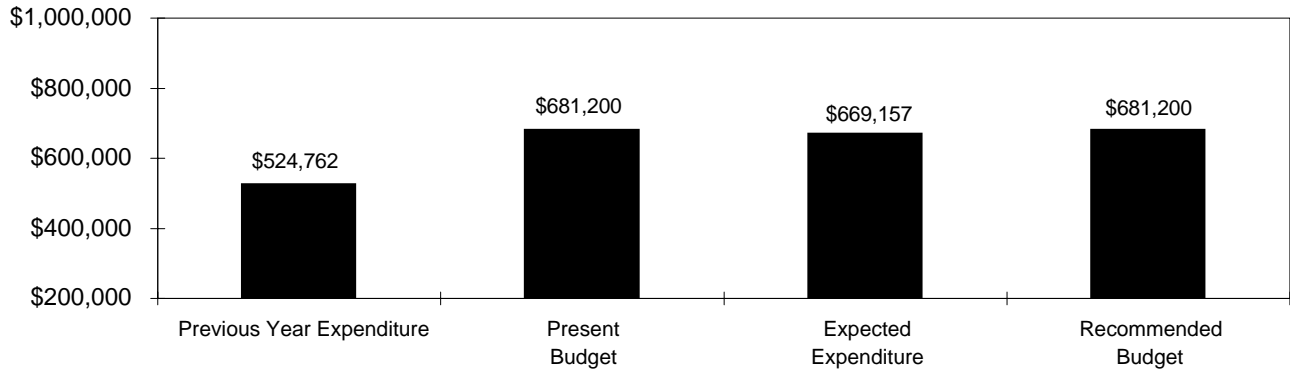


This account provides the salaries for the six (6) elected members of the Worcester School Committee. The salary of the Worcester School Committee is established under Article IV, Section 4 of the Worcester Home Rule Charter as determined by a salary ordinance approved by the Worcester City Council.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. School Committee Salaries	\$87,000	\$87,000	\$87,000	0%
TOTAL	\$87,000	\$87,000	\$87,000	0%

DAY-BY-DAY SUBSTITUTES

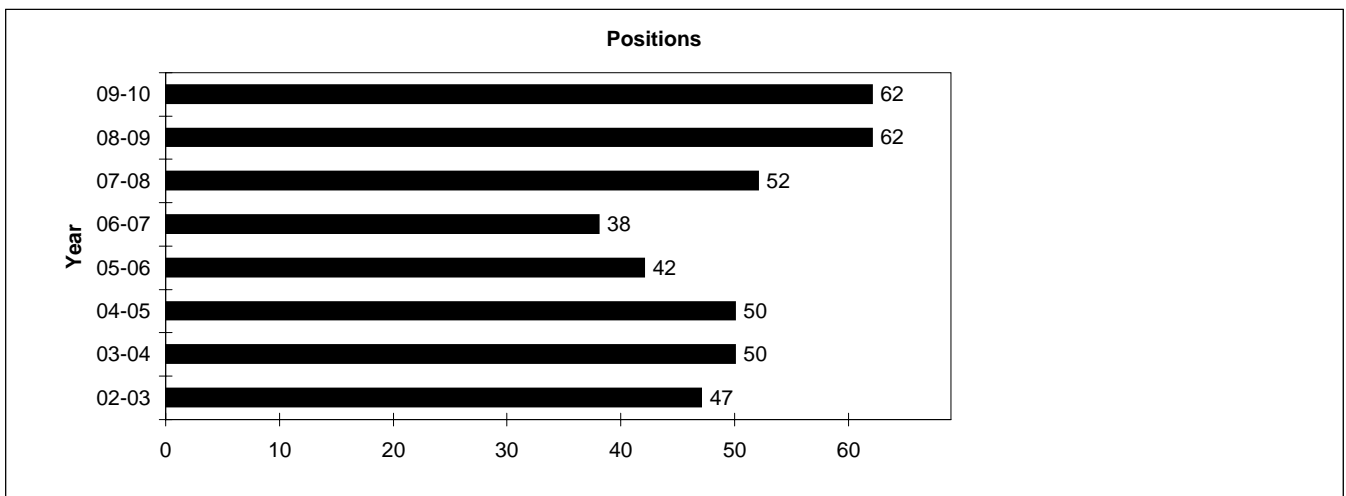
	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$524,762	\$681,200	\$669,157	\$681,200
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL DAY-BY-DAY SUBSTITUTES	\$524,762	\$681,200	\$669,157	\$681,200



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 systemwide purposes requiring classroom substitutes. This recommendation will provide funding for sixty-two (62) substitutes per day. The daily substitute rate is \$70 per day. A vacancy factor has been used in this budget to reflect actual expenditures.

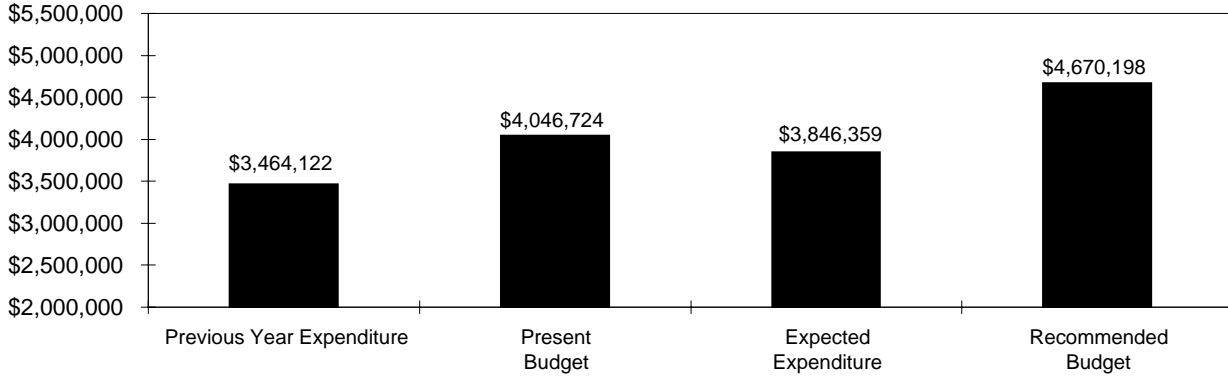
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Day-By-Day Substitutes	\$681,200	\$669,157	\$681,200	0%
TOTAL	\$681,200	\$669,157	\$681,200	0%

POSITION HISTORY



INSTRUCTIONAL ASSISTANTS

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$3,464,122	\$4,046,724	\$3,846,359	\$4,670,198
GRANT SOURCES	\$0	\$6,018,800	\$6,018,800	\$6,173,925
TOTAL INSTRUCTIONAL ASST.	\$3,464,122	\$10,065,524	\$9,865,159	\$10,844,123

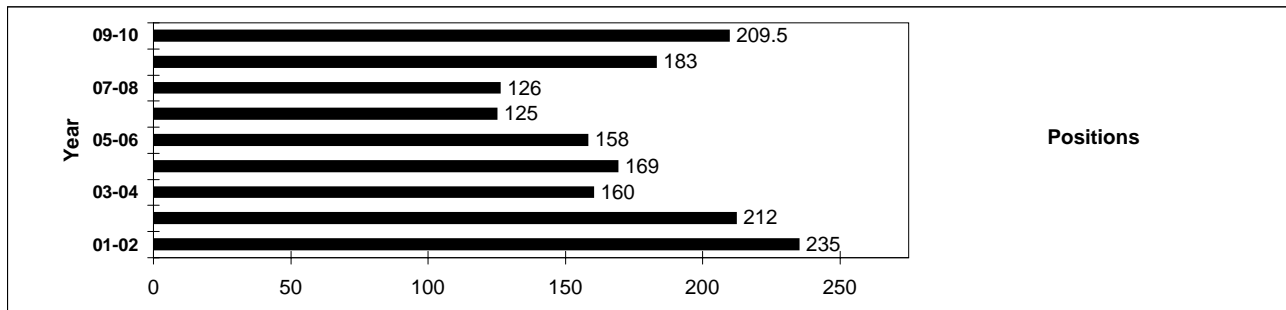


This account funds 209.5 city funded instructional assistants (IA) in the following areas: Special Education, Bilingual, Preschool, Kindergarten, computer labs, Vocational and Occupational Education and other specialized areas. State and federal grants fund 291 additional IA positions in the areas of special education (222), kindergarten (39), pre-school (22), bilingual (7), and math/science resource center (1).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Special Education (142.5)	\$2,714,310	\$2,446,445	\$3,097,629	14%
B. Bilingual/ESL (15)	\$211,096	\$233,596	\$337,947	60%
C. Preschool/K-6 IA (39)	\$830,116	\$830,116	\$903,525	9%
D. Other (13)	\$291,202	\$336,202	\$331,097	14%
TOTAL	\$4,046,724	\$3,846,359	\$4,670,198	15%

POSITION HISTORY

80-81	89-90	90-91	91-92	93-94	94-95	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
178	260	280	245	287	293	235	212	160	169	158	125	126	183	209.5



500-91115

INSTRUCTIONAL ASSISTANTS

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Special Education (142.5)	\$2,714,310	\$2,446,445	\$3,097,629	14%

POSITION HISTORY

89-90	90-91	91-92	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
192	204	189	211	214	237	247	111	95	104	93	93	93	126	142.5

Special education regulations mandate 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 222 IA's paid for by the federal Individuals with Disabilities in Education Act (IDEA) grant. The increase in this account reflects the addition of 13.5 positions to the general fund budget that were added during FY09 in order to remain in compliance with students' IEP plans, and 3 positions added in FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Bilingual/ESL (15)	\$211,096	\$233,596	\$337,947	60%

POSITION HISTORY

89-90	90-91	91-92	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
56	64	50	45	48	44	44	36	31	27	27	5	6	9	15

This account provides fifteen (15) bilingual instructional assistants. In addition, seven (7) positions are funded through the Federal Title III grant. In total, these twenty two (22) positions provide instructional support or translation services for the schools in which they work. The increase in this account reflects an additional increase of 6 positions (2 added during FY09 and 4 to be added in FY10) based on an increase in the number of ESL students. The ELL enrollment is reflected in a higher per pupil foundation budget rate.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Preschool/K-6 IA (39)	\$830,116	\$830,116	\$903,525	9%

POSITION HISTORY

89-90	90-91	91-92	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
10	10	5	20	20	48	41	30	12	12	12	12	12	36	39

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 state grant for Kindergarten instructional assistants cut by the state in FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Other (13)	\$291,202	\$336,202	\$331,097	14%

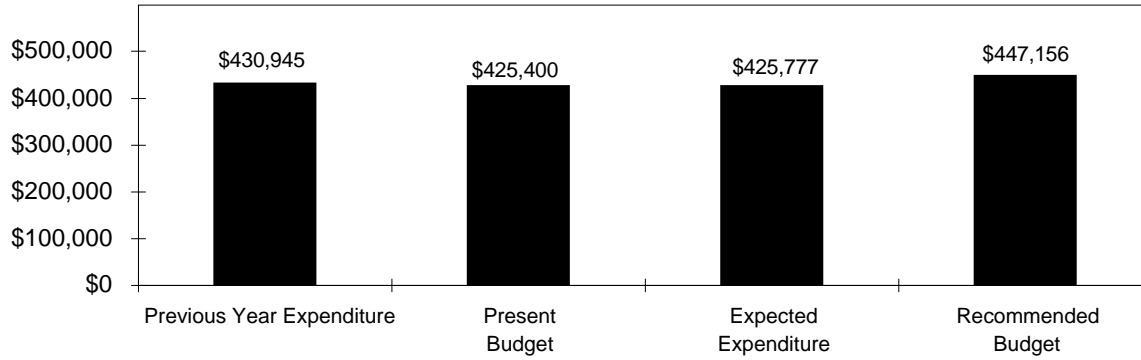
POSITION HISTORY

89-90	90-91	91-92	93-94	94-95	98-99	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
2	2	1	11	11	38	39	35	22	26	26	15	15	12	13

These positions assist students, parents and teachers in several areas: Vocational and Occupational Education, classroom assistance to teachers with disabilities, and school safety. An increase of 1 position is included in this area as a result of a reduction of grant funding.

COACHES ATHLETIC

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$430,945	\$425,400	\$425,777	\$447,156
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL COACHES ATHLETIC	\$430,945	\$425,400	\$425,777	\$447,156



This salary account provides for the 154 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. There are 17 different athletic programs offered by the Worcester Public Schools including:

Fall: Football, Soccer, Field Hockey, Crew, Cross Country, Volleyball, and Golf

Winter: Basketball, Track, Hockey, Swimming, and Wrestling

Spring: Baseball, Softball, Tennis, Outdoor Track, Crew, Lacrosse, Volleyball, and Golf

Unlike many other school districts, WPS does not charge fees to participate in athletic programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fall Sports (High School)	\$169,268	\$175,272	\$181,817	7%
B. Winter Sports (High School)	\$109,792	\$112,542	\$113,818	4%
C. Spring Sports (High School)	\$138,719	\$129,507	\$143,065	3%
D. Middle School Programs	\$7,620	\$8,457	\$8,457	11%
E. Elementary School Programs	\$0	\$0	\$0	N/A
TOTAL	\$425,400	\$425,777	\$447,156	5%

COACHES ATHLETIC	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
A. Fall Sports (High School)	\$169,268	\$175,272	\$181,817	7%
Varsity Football (5)	\$24,316	\$23,267	\$23,966	-1%
Assistant/JV Football (15)	\$39,602	\$38,757	\$41,317	4%
Freshman Football (0)	\$0	\$0	\$0	0%
Varsity Soccer (8)	\$25,881	\$26,113	\$26,578	3%
JV Soccer (5)	\$6,603	\$11,084	\$11,431	73%
Varsity Field Hockey (3)	\$11,405	\$12,755	\$10,054	-12%
JV Field Hockey (4)	\$10,254	\$9,906	\$9,192	-10%
Cross Country (6)	\$14,623	\$13,156	\$15,974	9%
Crew (4)	\$13,482	\$13,250	\$13,365	-1%
Volleyball (10)	\$19,392	\$22,229	\$22,808	18%
Golf (3)	\$3,711	\$4,755	\$7,132	92%
Intramural (0)	\$0	\$0	\$0	N/A

This account supports **63 fall sports teams** in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

B. Winter Sports (High School)	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
B. Winter Sports (High School)	\$109,792	\$112,542	\$113,818	4%
Varsity Basketball (12)	\$49,489	\$51,762	\$49,720	0%
JV Basketball (12)	\$32,060	\$29,682	\$32,534	1%
Freshman Basketball (0)	\$0	\$0	\$0	N/A
Indoor Track (5)	\$13,273	\$13,156	\$13,389	1%
Hockey (1)	\$4,173	\$4,173	\$4,173	0%
Asst Hockey (1)	\$0	\$2,741	\$2,741	0%
JV Hockey (0)	\$0	\$0	\$0	0%
Swimming (2)	\$7,450	\$7,681	\$7,914	6%
Wrestling (1)	\$3,347	\$3,347	\$3,347	0%
Intramural (0)	\$0	\$0	\$0	0%

This account supports **34 winter sports teams** in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

C. Spring Sports (High School)	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
C. Spring Sports (High School)	\$138,719	\$129,507	\$143,065	3%
Varsity Baseball (5)	\$17,268	\$16,917	\$16,917	-2%
JV Baseball (5)	\$11,886	\$11,536	\$11,770	-1%
Varsity Softball (5)	\$17,268	\$17,034	\$17,149	-1%
JV Softball (5)	\$11,886	\$11,418	\$11,770	-1%
Tennis (7)	\$19,249	\$16,260	\$16,726	-13%
Outdoor Track (6)	\$20,815	\$17,377	\$17,726	-15%
Crew (4)	\$12,953	\$13,250	\$13,365	3%
Lacrosse (2)	\$6,477	\$6,011	\$6,242	-4%
JV Lacrosse (2)	\$4,713	\$1,120	\$4,712	0%
Volleyball (9)	\$16,204	\$16,206	\$24,310	50%
Golf (1)	\$0	\$2,377	\$2,377	N/A

This account supports **51 spring sports teams** in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

500-91116

COACHES ATHLETIC	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Middle School Programs	\$7,620	\$8,457	\$8,457	11%
Basketball (6)	\$6,688	\$7,524	\$7,524	13%
Intramurals (0)	\$0	\$0	\$0	N/A
Middle School Spring (0)	\$0	\$0	\$0	N/A
Middle School Coordinator (1)	\$933	\$933	\$933	0%
Unified Sports (0)	\$0	\$0	\$0	N/A
Unified Sports Coordinator (0)	\$0	\$0	\$0	N/A

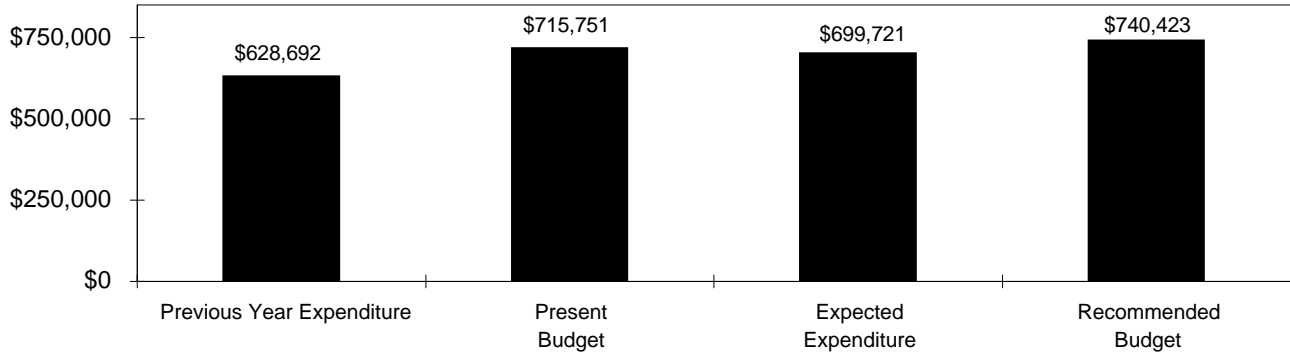
This account supports sports teams in all middle schools.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Elementary School Programs	\$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.

BUS MONITORS

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$628,692	\$715,751	\$699,721	\$740,423
GRANT SOURCES	\$75,355	\$75,355	\$75,355	\$75,355
TOTAL BUS MONITORS	\$704,047	\$791,106	\$775,076	\$815,778

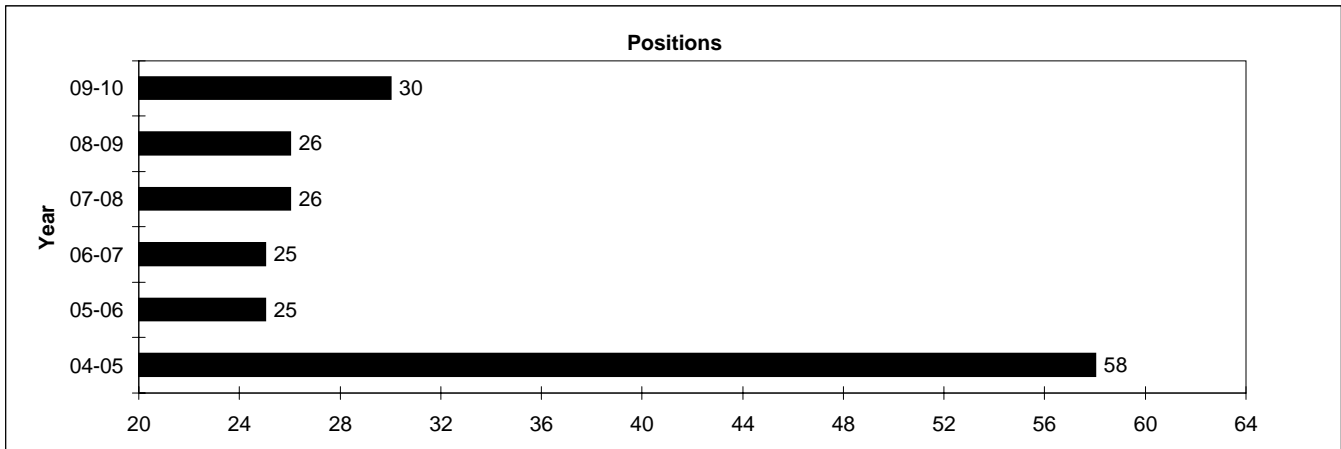


This account provides funding for thirty (30) bus monitors who are assigned to buses transporting special needs students (approx. 800). In addition 5 bus monitors are funded by the federal IDEA grant. Bus monitors are assigned to all buses transporting 3-4 year old special needs students. The increase in this account reflects the additional costs associated with the adding of four monitors during FY09.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Bus Monitors	\$715,751	\$699,721	\$740,423	3.4%
TOTAL	\$715,751	\$699,721	\$740,423	3.4%

POSITION HISTORY

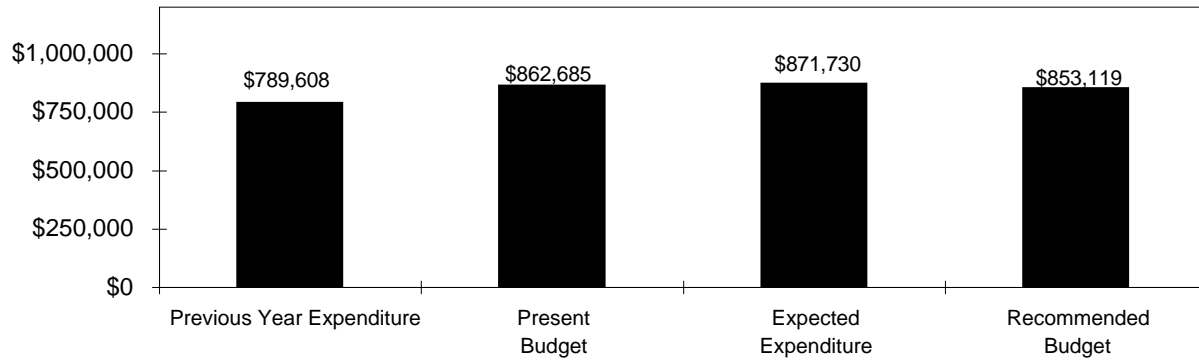
80-81	89-90	90-91	92-93	93-94	94-95	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
49	35	35	35	39	39	49	49	54	58	25	25	26	26	30



500-91118

MISCELLANEOUS SALARIES

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$789,608	\$862,685	\$871,730	\$853,119
GRANT SOURCES	\$695,549	\$942,998	\$942,998	\$971,290
TOTAL MISCELLANEOUS SALARIES	\$1,485,157	\$1,805,683	\$1,814,728	\$1,824,409



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	\$95,585	\$95,585	\$95,585	0%
B. Special Ed Summer Schools	\$298,908	\$297,953	\$298,908	0%
C. Translators (Special Ed & Bilingual)	\$100,000	\$100,000	\$100,000	0%
D. Clark Master Program	\$0	\$20,000	\$0	NA
E. Cheerleader Advisors	\$12,052	\$12,052	\$12,052	0%
F. Community Schools	\$206,574	\$206,574	\$206,574	0%
G. Worcester Police Services	\$120,000	\$120,000	\$120,000	0%
H. Worcester Future Teachers Academy	\$29,566	\$19,566	\$20,000	-32%
TOTAL	\$862,685	\$871,730	\$853,119	-1%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Adult Education	\$95,585	\$95,585	\$95,585	0%

Seventeen (17) teachers/counselors provide English as a second language, basic literacy and GED services to undereducated adults. The state provides approximately \$492,845 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 account is level funded in FY10.

MISCELLANEOUS SALARIES

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Special Ed Summer Schools	\$298,908	\$297,953	\$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. This account is level funded in FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Translators (Special Ed & Bilingual)	\$100,000	\$100,000	\$100,000	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 polices & procedures manual, and various system wide and school-based notices, etc. Additional language translations will be required for Office of Civil Rights compliance.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Clark Master Program	\$0	\$20,000	\$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. However, the School committee approved a one time reinstatement of this program during FY09.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Cheerleader Advisors	\$12,052	\$12,052	\$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	\$206,574	\$206,574	\$206,574	0%

The Community Schools Program will operate at the following sites in FY10: Clark Street, Canterbury Street, Elm Park, and Quinsigamond 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. The account is level funded for FY10.

	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.

500-91118

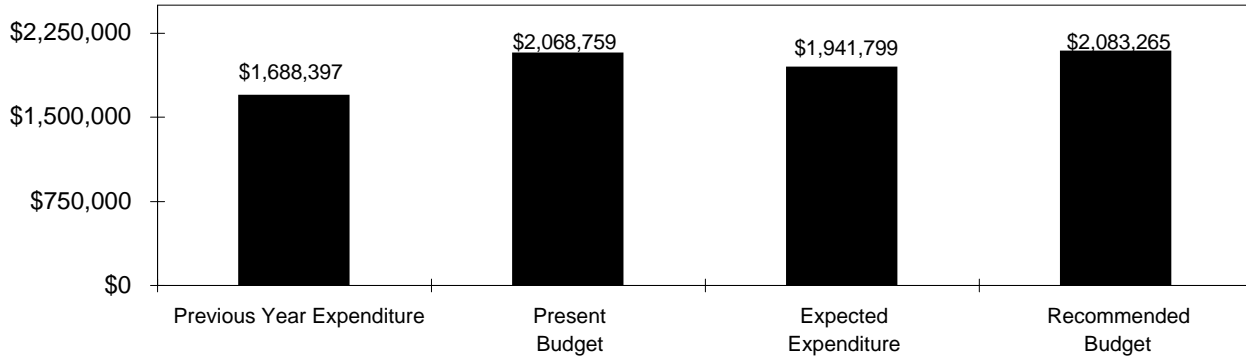
MISCELLANEOUS SALARIES

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Worcester Future Teachers Academy	\$29,566	\$19,566	\$20,000	-32%

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.

EDUCATIONAL SUPPORT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$1,688,397	\$2,068,759	\$1,941,799	\$2,083,265
GRANT SOURCES	\$1,637,364	\$1,420,881	\$1,420,881	\$1,415,506
TOTAL MISCELLANEOUS SALARIES	\$3,325,761	\$3,489,640	\$3,362,680	\$3,498,771



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

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. ESL Tutors (20 positions)	\$305,359	\$242,892	\$320,809	5%
B. LAU Tester (3 positions)	\$49,215	\$41,766	\$42,451	-14%
C. Therapy Assistants (18.5 positions)	\$744,631	\$740,193	\$753,996	1%
D. Interpreters for Deaf (3 positions)	\$157,031	\$150,251	\$150,267	-4%
E. Tutors - Literacy, MCAS, Intervention (48)	\$812,522	\$766,697	\$815,742	0%
TOTAL	\$2,068,759	\$1,941,799	\$2,083,265	0.7%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. ESL Tutors (20 positions)	\$305,359	\$242,892	\$320,809	5%

English as a Second Language (ESL) Tutors 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 account reflects an increase of 2 positions from the FY09 budget utilizing increased foundation budget funds specifically for ESL Students.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. LAU Tester (3 positions)	\$49,215	\$41,766	\$42,451	-14%

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 are approximately 4,000 students tested each year.

EDUCATIONAL SUPPORT

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Therapy Assistants (18.5 positions)	\$744,631	\$740,193	\$753,996	1%

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)	\$157,031	\$150,251	\$150,267	-4%

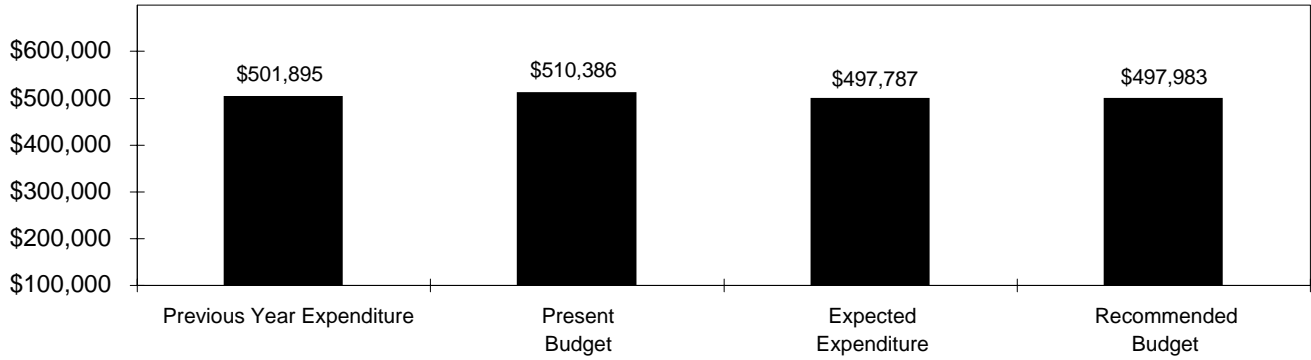
The interpreters support deaf or hard-of-hearing students, staff and parents in all settings where the primary mode of communication is oral. This service is provided in preschool, elementary and secondary settings.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Tutors - Literacy, MCAS, Intervention (48)	\$812,522	\$766,697	\$815,742	0%

This recommendation is to provide for 48 tutor positions in the following areas: Elementary Literacy tutors (27), MCAS tutors (11) and Elementary Intervention tutors (10). The twenty-seven (27) elementary literacy tutors work with the classroom teachers to improve the academic performance of students, with special emphasis on literacy improvement. The eleven (11) MCAS tutors positions, previously funded by the MCAS grant, have been included in this account since FY04. As a result of a reduction in federal grant funds in FY09, the general fund budget increased funding in FY09 to cover 10 Elementary Math and English Intervention tutors. Grant funds will support an additional 50 tutor positions.

CROSSING GUARDS

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$501,895	\$510,386	\$497,787	\$497,983
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL CROSSING GUARDS	\$501,895	\$510,386	\$497,787	\$497,983

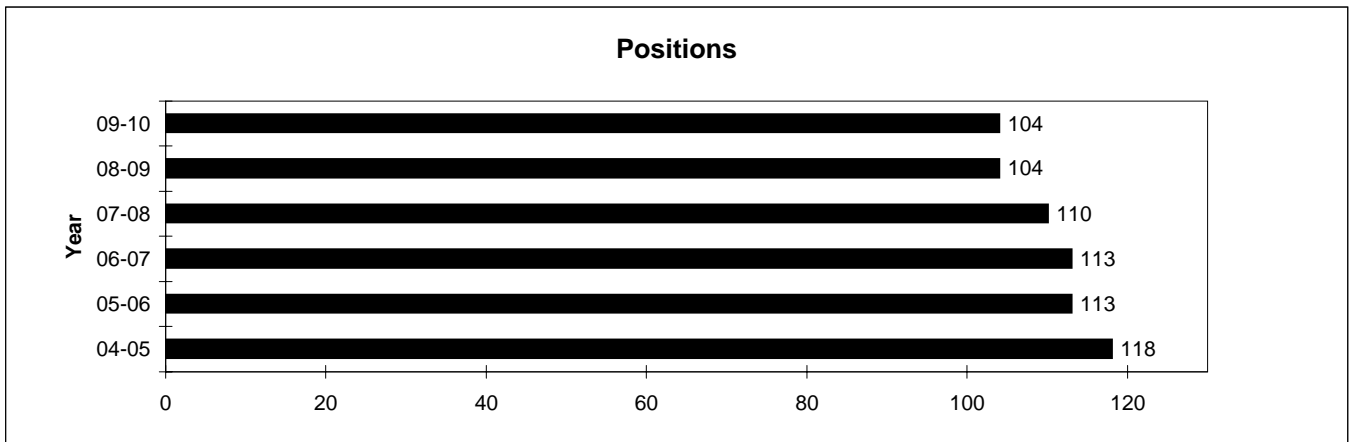


This account funds 104 part-time crossing guards at various locations throughout the City. Crossing guards are assigned to designated crosswalks and to bus stops having large numbers of students. There is no change in the number of crossing guards recommended in the FY10 budget.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Crossing Guards	\$510,386	\$497,787	\$497,983	-2.4%
TOTAL	\$510,386	\$497,787	\$497,983	-2.4%

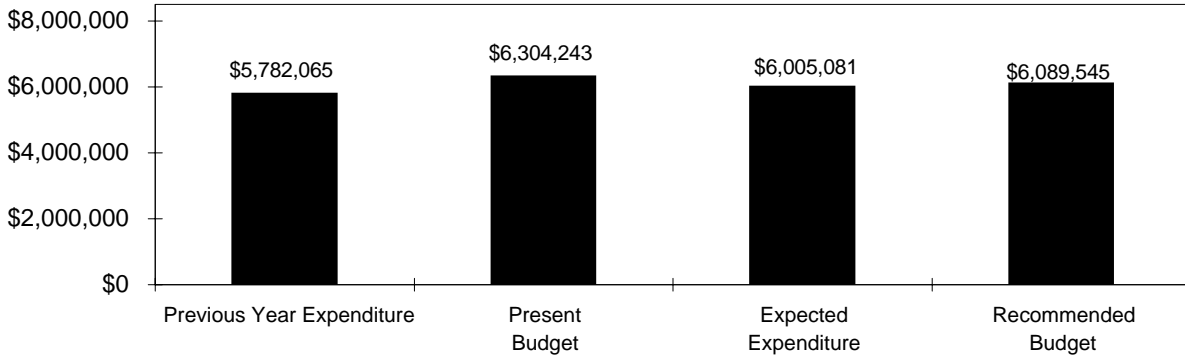
POSITION HISTORY

80-81	89-90	90-91	92-93	93-94	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
120	113	113	113	113	118	118	118	118	113	113	110	104	104



CUSTODIANS

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$5,782,065	\$6,304,243	\$6,005,081	\$6,089,545
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL CUSTODIANS	\$5,782,065	\$6,304,243	\$6,005,081	\$6,089,545

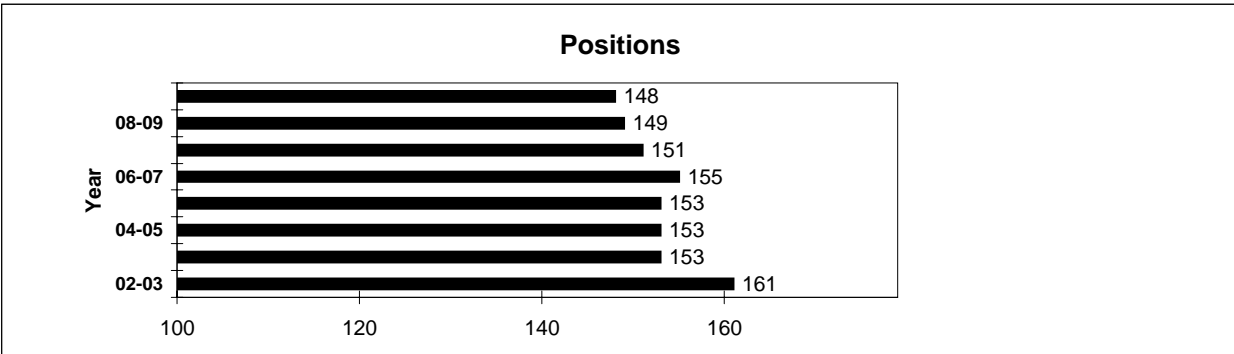


This account funds the salaries of the custodians who service all school facilities. It also includes the salaries for the Utility Crew.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Custodians (143)	\$6,022,753	\$5,743,591	\$5,849,789	-3%
B. Utility Crew (5)	\$231,380	\$211,380	\$233,036	1%
C. Custodial Clerk (0)	\$50,110	\$50,110	\$6,720	-87%
TOTAL	\$6,304,243	\$6,005,081	\$6,089,545	-3%

POSITION HISTORY

80-81	89-90	91-92	92-93	93-94	94-95	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
199	154	120	129	133	140	173	161	153	153	153	155	151	149	148



500-91119

CUSTODIANS

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Custodians (143)	\$6,022,753	\$5,743,591	\$5,849,789	-3%

This account funds the salaries of 143 custodians assigned to school buildings and other public school facilities. In addition, three (3) custodial positions are funded through the Head Start program. There is no change in staffing recommended in the FY10 budget. In FY10, a larger vacancy factor has been used and allocated in the custodial overtime account to reflect actual spending history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Utility Crew (5)	\$231,380	\$211,380	\$233,036	1%

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, these custodians move furniture within the system.

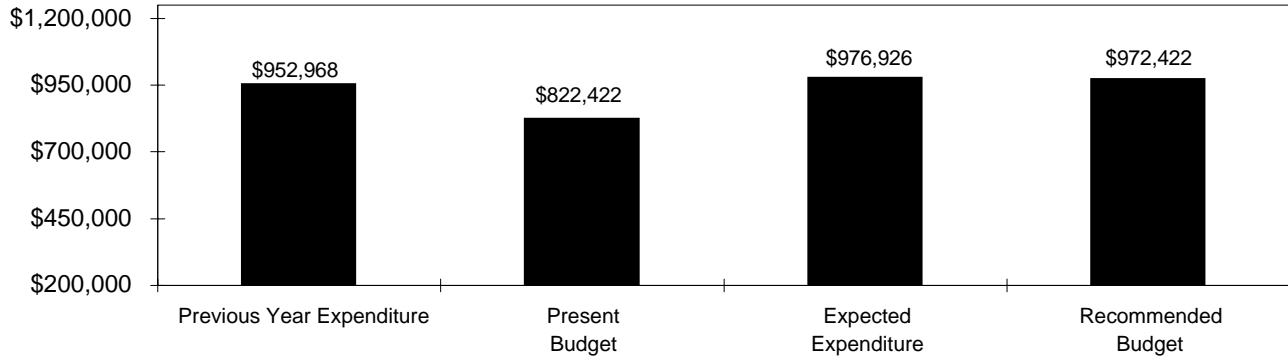
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Custodial Clerk (0)	\$50,110	\$50,110	\$6,720	-87%

This account funded the salary 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. As part of administrative position reductions in the FY10 budget, this position will be eliminated upon vacancy during the year.

500-91203

CUSTODIAL OVERTIME

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$952,968	\$822,422	\$976,926	\$972,422
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL CUSTODIAL OVERTIME	\$952,968	\$822,422	\$976,926	\$972,422

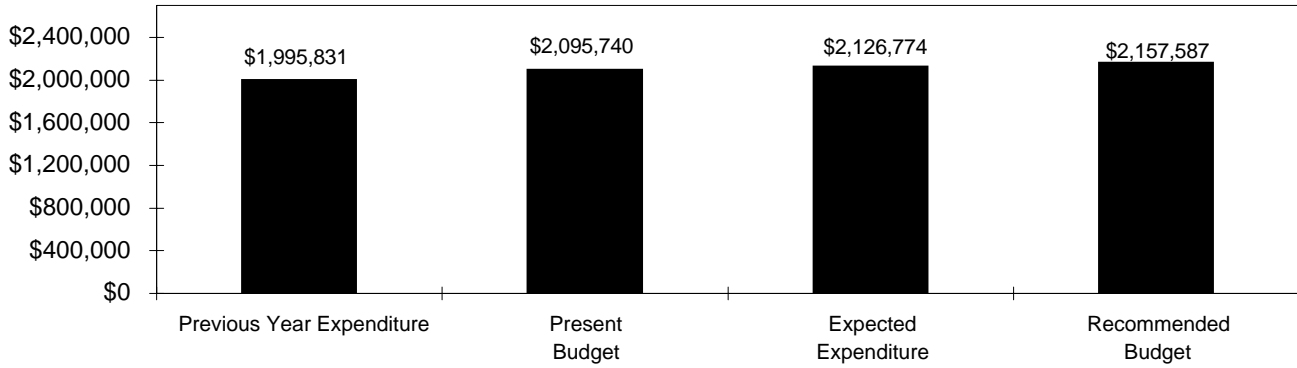


This account provides funding for custodial overtime, manpower, special events, evening and weekend activities and sports events, SAT, PSAT, and Civil Service testing. Overtime is provided for emergencies, building checks, weekend cold weather checks, snow removal, and for coverage required because of 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. The increase in the account reflects a transfer of funds between Custodian Salaries (Account 500-91119) and Custodian Overtime to reflect actual historical expenditures.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Custodian OT	\$822,422	\$976,926	\$972,422	18%
TOTAL	\$822,422	\$976,926	\$972,422	18%

SCHOOL PLANT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$1,995,831	\$2,095,740	\$2,126,774	\$2,157,587
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL PLANT	\$1,995,831	\$2,095,740	\$2,126,774	\$2,157,587

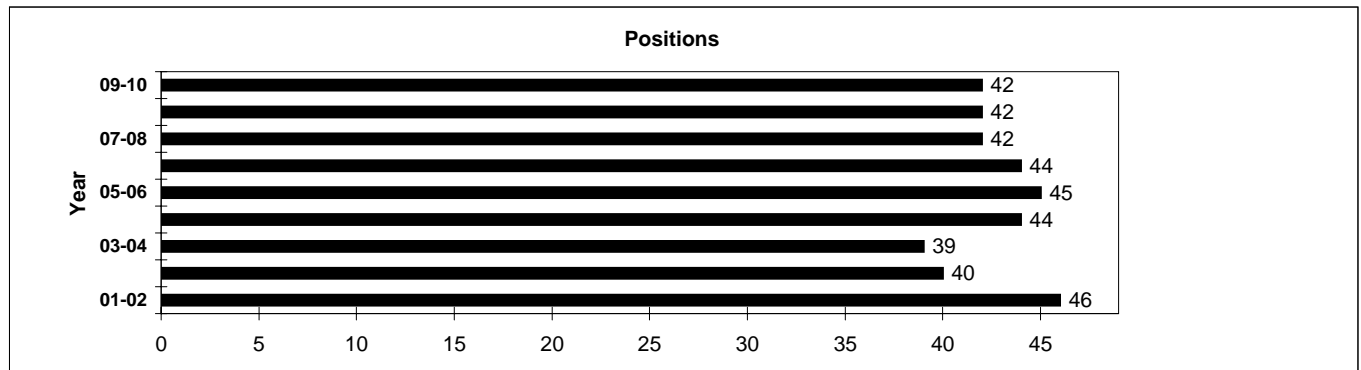


This account funds the salaries of 42 school shop staff members. The account reflects level-staffing at the FY09 amount. The account funds the salaries of the following school shop personnel:

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	\$2,095,740	\$2,126,774	\$2,157,587	3%	
TOTAL	\$2,095,740	\$2,126,774	\$2,157,587	3%	

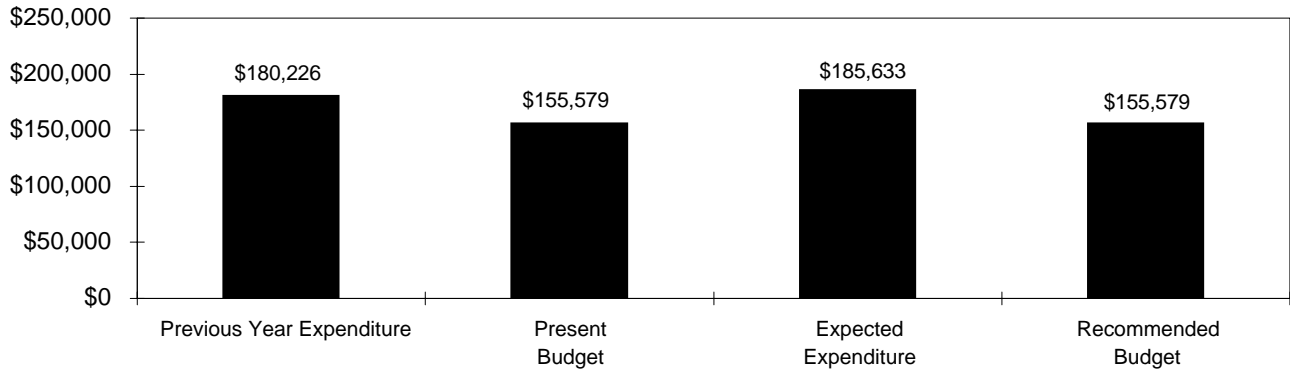
POSITION HISTORY

80-81	89-90	91-92	92-93	94-95	96-97	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
60	42	41	32	33	38	46	40	39	44	45	44	42	42	42



SCHOOL PLANT OT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$180,226	\$155,579	\$185,633	\$155,579
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL PLANT OT	\$180,226	\$155,579	\$185,633	\$155,579

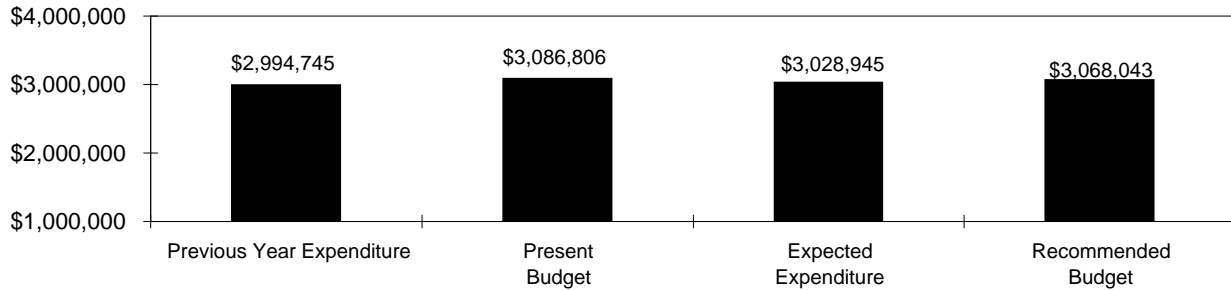


This account provides funds for all School Shop overtime needed to make repairs caused by vandalism to buildings and other emergencies, i.e., boiler failures, broken pipes, snow removal, fires, electrical problems, and broken windows. It also provides the funds for overtime needed for major rehabilitation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

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. School Plant OT	\$155,579	\$185,633	\$155,579	0%
TOTAL	\$155,579	\$185,633	\$155,579	0%

ADMINISTRATIVE CLERICAL

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,994,745	\$3,086,806	\$3,028,945	\$3,068,043
GRANT SOURCES	\$415,550	\$423,557	\$423,557	\$438,524
TOTAL ADMIN CLERICAL	\$3,410,295	\$3,510,363	\$3,452,502	\$3,506,567

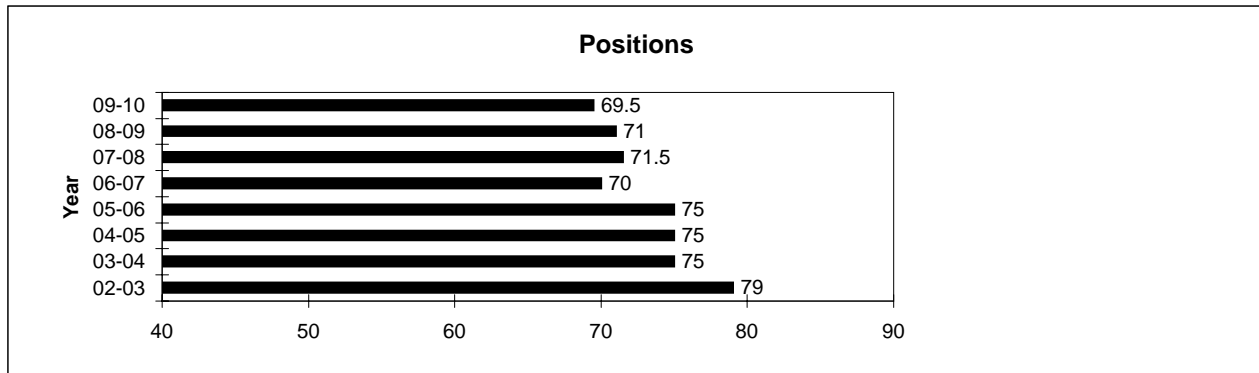


This account provides funding for the 69.5 positions including twenty-four (24) in the secondary schools/Alternative Program. The remaining forty-five (45.5) positions provide various services to the Central Administration efforts: System Administration (4.5), Education Division (22.5), Personnel Division (4.5), Business Division (10), and School Plant Division (4). In addition, there are 15 positions associated with various grants that perform clerical and accounting requirements of those grants. The FY10 budget reflects a reduction of a 1.5 positions from the FY09 level.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Administration (4.5)	\$256,041	\$256,041	\$253,620	-1%
B. Education Division (46.5)	\$1,988,670	\$1,973,670	\$1,994,247	0%
C. Personnel Division (4.5)	\$220,432	\$191,571	\$197,227	-11%
D. Business Division (10)	\$426,078	\$426,078	\$440,512	3%
E. School Plant Division (4)	\$195,585	\$181,585	\$182,437	-7%
TOTAL	\$3,086,806	\$3,028,945	\$3,068,043	-1%

POSITION HISTORY

88-89	89-90	90-91	91-92	93-94	94-95	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
108	98	95	65	69	76	85	79	75	75	75	70	71.5	71	69.5



500-91121

ADMINISTRATIVE CLERICAL

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. System Administration (4.5)	\$256,041	\$256,041	\$253,620	-1%

These positions are located in the Office of the Superintendent (2.5) and the School Committee office (2). 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 (46.5)	\$1,988,670	\$1,973,670	\$1,994,247	0%

The areas served are as follows: Chief Academic Officer (1.5); Quadrant Managers (2.0); Staff/Curriculum Development/NCLB (1); Child Study (3); includes systemwide efforts in the areas of Guidance, School Adjustment Counselors and School Psychologists; Special Education (9); responsibilities include preparation of documents and record keeping relating to Individual Education Plans and other requirements of Chapter 766, including Medicaid reimbursement; English Language Learners (1); preparation of all reports required for the implementation of the Transitional Bilingual Program and ESL services; Athletics, Health and Physical Education (1); Student Support Services (2); Transportation (1); School Nurses (1); Secondary Schools and Alternative Program (24) This account provides for a Head Clerk and an Input/Output Control Clerk at each of the nine secondary schools, the Technical School along with the clerical position at the Alternative Program.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Personnel Division (4.5)	\$220,432	\$191,571	\$197,227	-11%

The 4.5 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. This account reflects a reduction of 0.5 positions from the FY09 budget due to the expanded use of technology for job applications and substitute teacher placements.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Business Division (10)	\$426,078	\$426,078	\$440,512	3%

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

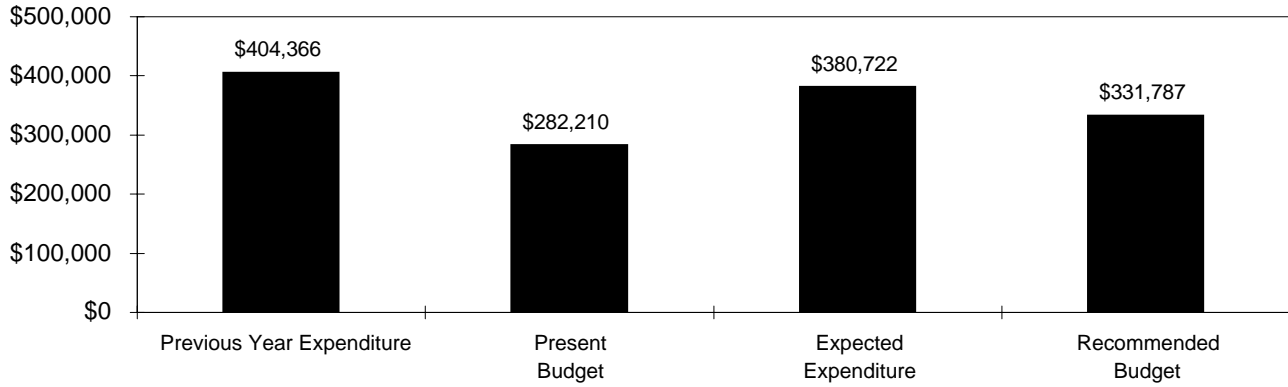
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. School Plant Division (4)	\$195,585	\$181,585	\$182,437	-7%

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. This account reflects a reduction of 0.5 positions from the FY09 budget.

500-91205

SUPPORTIVE & CLERICAL OT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$404,366	\$282,210	\$380,722	\$331,787
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SUPPORTIVE & CLERICAL OT	\$404,366	\$282,210	\$380,722	\$331,787



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	\$215,423	\$315,000	\$265,000	23%
B) Clerical/Support	\$66,787	\$65,722	\$66,787	0%
TOTAL	\$282,210	\$380,722	\$331,787	18%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A) Special Ed Drivers	\$215,423	\$315,000	\$265,000	23%

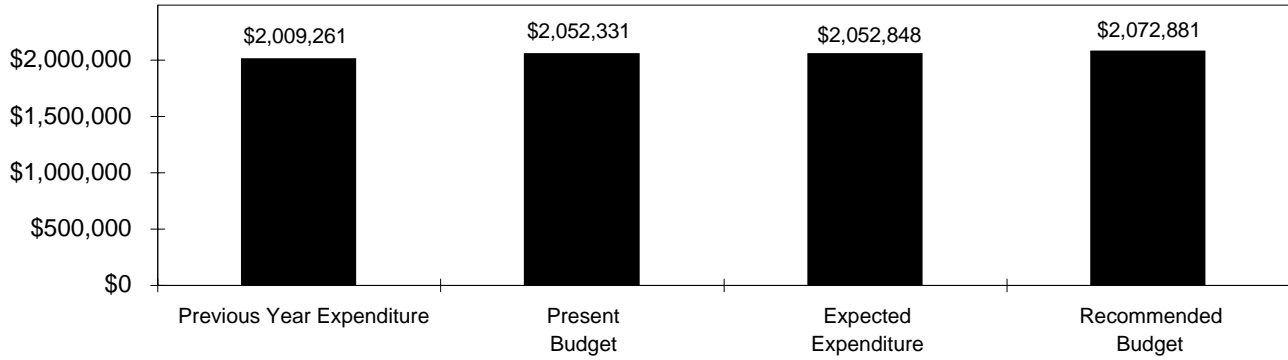
The Special Education drivers provide transportation as required by Individual Education Plans on weekends to Worcester resident students attending schools in various locations throughout the State. The increase in this account reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B) Clerical/Support	\$66,787	\$65,722	\$66,787	0%

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
CITY FUNDING	\$2,009,261	\$2,052,331	\$2,052,848	\$2,072,881
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL CLERKS	\$2,009,261	\$2,052,331	\$2,052,848	\$2,072,881

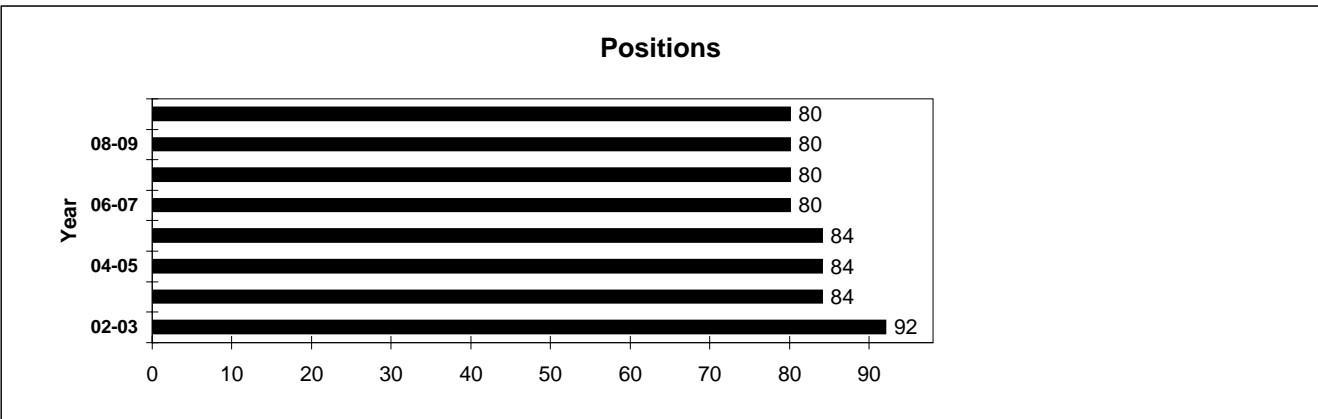


This account provides for secretarial coverage at the elementary (43 positions) and secondary (37 positions) schools and represents those secretaries who primarily work the school-year schedule. The budget includes funds to provide additional secretarial coverage to elementary schools for the period 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 (43)	\$1,083,676	\$1,083,676	\$1,087,605	0%
B. Secondary School Clerks (37)	\$968,655	\$969,172	\$985,276	2%
TOTAL	\$2,052,331	\$2,052,848	\$2,072,881	1%

POSITION HISTORY

80-81	89-90	90-91	92-93	93-94	94-95	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
97	92	82	60	76	78	93	92	84	84	84	80	80	80	80



500-91122

SCHOOL CLERKS

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Elementary School Clerks (43)	\$1,083,676	\$1,083,676	\$1,087,605	0%

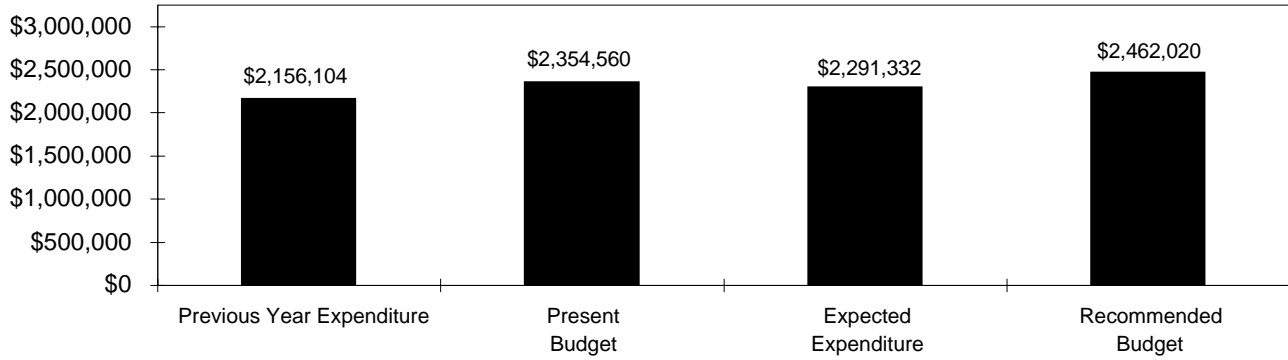
All elementary schools (33) are provided with full-time secretarial coverage. In addition, the following ten (10) schools are provided with an additional secretarial position: Belmont, Chandler Magnet, City View, Gates Lane, Goddard, Jacob Hiatt, Norrback, Quinsigamond, Rice Square, and Roosevelt.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Secondary School Clerks (37)	\$968,655	\$969,172	\$985,276	2%

There are 37 secretaries assigned to the eight secondary schools, the Vocational school, Claremont Academy 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 500-91121 (Administrative Clerical) account.

SCHOOL NURSES

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,156,104	\$2,354,560	\$2,291,332	\$2,462,020
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL NURSES	\$2,156,104	\$2,354,560	\$2,291,332	\$2,462,020

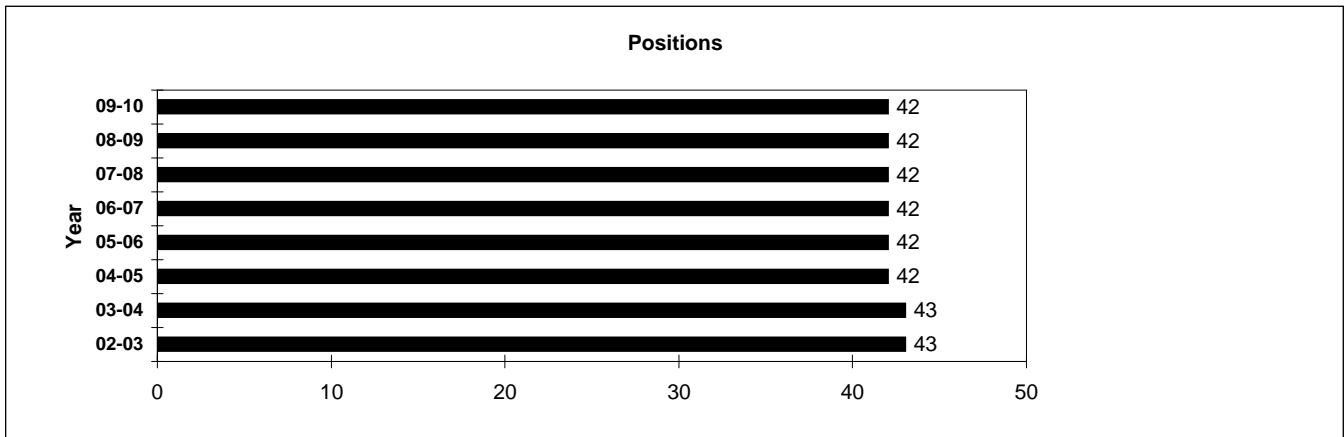


This account provides school nursing services to all 24,000 students in the WPS delivered by 42 full time nurses. In addition, the account includes a Nurse Coordinator and two Nurse Supervisors. The Nurse Coordinator and Nurse Supervisors monitor and support the delivery of service at each site including 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. Of the 45 total positions in this account, the state ESHS grant funds three (3) positions (one position is assigned per grant regulations to cover local private and parochial schools and two nurses support the WPS locations). \$150,000 in additional school nurse services is provided in Account 500130-92000 for caseload reduction support (see budget page 48, Line D).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
School Nurses	\$2,354,560	\$2,291,332	\$2,462,020	5%
TOTAL	\$2,354,560	\$2,291,332	\$2,462,020	5%

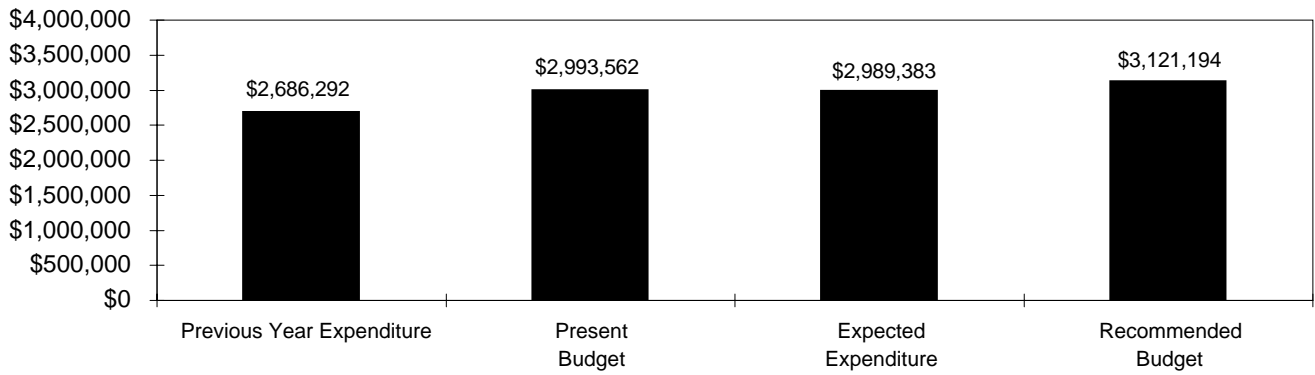
POSITION HISTORY

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	08-09 42	09-10 42
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NON-INSTRUCTIONAL SUPPORT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,686,292	\$2,993,562	\$2,989,383	\$3,121,194
GRANT SOURCES	\$54,888	\$122,570	\$122,570	\$58,036
TOTAL NON-INSTRUCT. SUPPORT	\$2,741,180	\$3,116,132	\$3,111,953	\$3,179,230

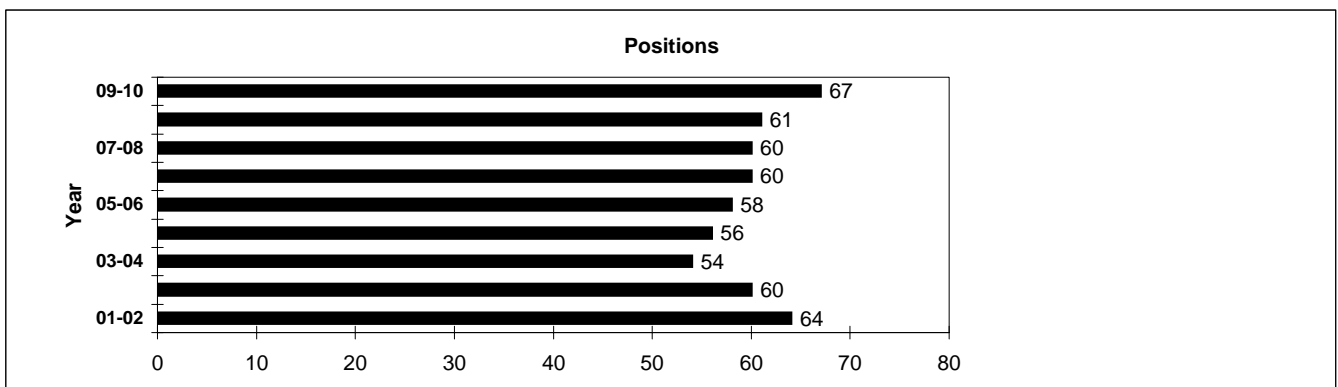


This account provides for various support services to the school system as detailed on the following pages.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Print Shop (2)	\$111,099	\$111,099	\$111,569	0%
B. Business Office (5)	\$334,291	\$303,906	\$338,121	1%
C. Information Systems (13)	\$852,631	\$784,000	\$839,031	-2%
D. Special Education Drivers (37)	\$1,229,519	\$1,297,441	\$1,341,254	9%
E. District Support (2)	\$217,437	\$217,437	\$218,456	0%
F. Coordinator of School Volunteers (1)	\$65,602	\$67,000	\$67,344	3%
G. School Transition Liaison (1)	\$38,531	\$33,500	\$42,748	11%
H. Parent Liaisons (6)	\$144,452	\$175,000	\$162,671	13%
TOTAL	\$2,993,562	\$2,989,383	\$3,121,194	4%

POSITION HISTORY

88-89	89-90	90-91	91-92	92-93	95-96	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
40	43	47	40	39	48	64	60	54	56	58	60	60	61	67



500-91123

NON-INSTRUCTIONAL SUPPORT

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Print Shop (2)	\$111,099	\$111,099	\$111,569	0%

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 is located at the Worcester Technical High School to centralize all system wide printing needs utilizing the new state-of-the art equipment.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Business Office (5)	\$334,291	\$303,906	\$338,121	1%

The Director of Material Requirements, Director of Compensation, Financial Analyst/Benefits, and Senior Budget Analysts 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 (13)	\$852,631	\$784,000	\$839,031	-2%

The Information System department provides system wide support in various media and technology initiatives, including system analysis and database administration (1), software programming (1), web technologies, (1), network administration (2), computer repair (5), technical support services (2), and a school-based technologist at North High (1). In addition, grant or special revenue sources provides funding for additional software programming/web technology support (1), computer repair (3) and the staff for the educational access channel staff (3). In total, the department supports over 6,000 computers, 100 servers, 3,000+ email users, and local area (LAN) and wide area (WAN) networks at over 50 locations. Internally the department manages and supports the Student Information Systems (SIS) database and the Human Resources database that provides all aspects of electronic record keeping; additionally the IS department provides data analysis support services to the district. Starting in SY10, the IS department will manage Channel 11, Worcester's educational access channel, which broadcasts educational information, special performances, school committee meetings, and other WPS events on television and streamed live on the Internet.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Special Education Drivers (37)	\$1,229,519	\$1,297,441	\$1,341,254	9%

The Special Education drivers consist of those drivers that are employees of the Worcester Public Schools and drive buses that are owned by 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. This increase includes the cost of adding five (5) additional drivers during FY09.

500-91123

NON-INSTRUCTIONAL SUPPORT

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. District Support (2)	\$217,437	\$217,437	\$218,456	0%

The improvement of student achievement and accountability is a major outcome of NCLB. The Director of Testing and Evaluation, reporting to the Chief Accountability Officer, 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. In addition, there are five (5) data support positions all funded by grant sources that will report to the Chief Accountability Officer.

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.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Coordinator of School Volunteers (1)	\$65,602	\$67,000	\$67,344	3%

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)	\$38,531	\$33,500	\$42,748	11%

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.

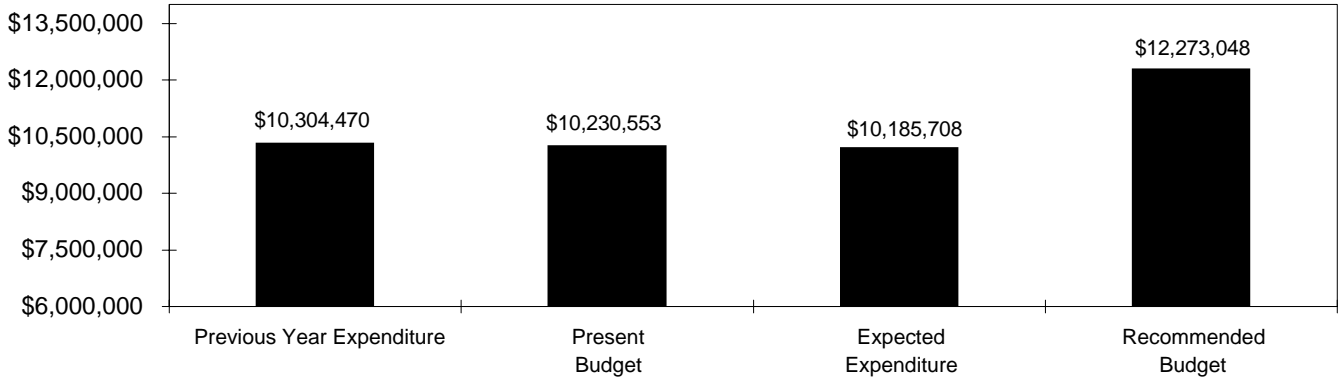
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Parent Liaisons (6)	\$144,452	\$175,000	\$162,671	13%

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: Chandler Elementary, Chandler Magnet, Lincoln Street, Roosevelt, Woodland Academy and for English Language Learners. The increase reflects an additional parent liaison for ELL services was added in FY09 through a reduction of a clerical position.

500101-96000

RETIREMENT

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$10,304,470	\$10,230,553	\$10,185,708	\$12,273,048
GRANT SOURCES	\$1,424,338	\$1,426,899	\$1,426,899	\$1,417,050
TOTAL PENSIONS	\$11,728,808	\$11,657,452	\$11,612,607	\$13,690,098



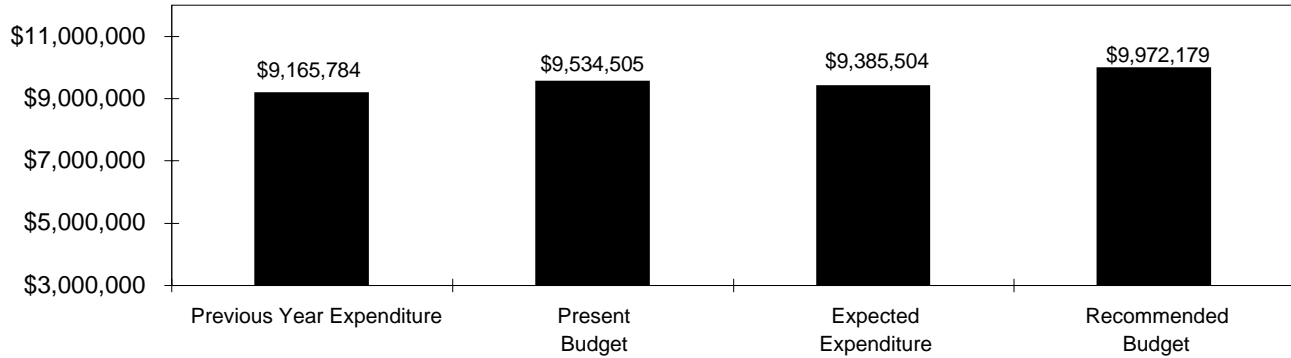
This account funds the Public Schools' share of the City of Worcester contributory retirement system's pension obligation for qualifying retirees and beneficiaries in accordance with the requirements of the Public Employees Retirement Administration Commission (PERAC). The pension obligation is based 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 \$254,598 of this account's recommended total. In addition, supplemental contractual pension related costs for certain employees of the Laborers' International Union of North America are included in this account. Federal and State grants provide funding to cover the retirement obligations of employees paid with grant funds. Pending approval from the State Legislature, this account includes \$1.2 million in pension assessments that the City of Worcester has submitted Home Rule legislation to extend the pension funding schedule to June 30, 2038. Given the continued decline of the state's economy, FY10 state budget may include further reductions that will impact public education. Therefore, if the Home Rule Legislation to extend the pension funding schedule is approved, the Administration will recommend that these funds be placed into a special FY10 State Aid Stabilization Account.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Retirement System Assessment	\$4,404,739	\$4,404,739	\$6,447,954	46%
B. Pension Obligation Bonds	\$4,349,058	\$4,349,058	\$4,381,767	1%
C. Non-Contributory Pensions	\$306,086	\$261,241	\$254,598	-17%
D. City Early Retirement Incentive 2002	\$356,315	\$356,315	\$356,315	0%
E. City Early Retirement Incentive 2003	\$113,390	\$113,390	\$113,390	0%
F. MTRS Early Retirement Incentive 1996	\$439,969	\$439,969	\$458,070	4%
G. Educational Secretaries Pension Fund	\$42,045	\$42,045	\$42,003	0%
H. Building Custodians Pension Fund	\$218,951	\$218,951	\$218,951	0%
TOTAL	\$10,230,553	\$10,185,708	\$12,273,048	20%

500103-92000

TRANSPORTATION

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$9,165,784	\$9,534,505	\$9,385,504	\$9,972,179
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL TRANSPORTATION	\$9,165,784	\$9,534,505	\$9,385,504	\$9,972,179



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. FY10 is the final 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. The Federal McKinney-Vento law requires, but does not fund, these mandated transportation services.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Regular Transportation	\$5,344,904	\$5,597,581	\$5,843,549	9%
B. Special Education	\$4,055,041	\$3,737,923	\$3,994,070	-2%
C. Mandated McKinney-Vento	\$134,560	\$50,000	\$134,560	0%
TOTAL	\$9,534,505	\$9,385,504	\$9,972,179	5%

500103-92000

TRANSPORTATION

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Regular Transportation	\$5,344,904	\$5,597,581	\$5,843,549	9%

In compliance with State laws and regulations, the school district provides regular transportation services to approximately 10,000 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 (\$259,361), two (2) additional buses to accommodate anticipated increased enrollment at the Worcester Technical High School (\$112,284), a rate increase for the WRTA (\$100,000), and the loss of non-resident Chapter 74 state reimbursement (\$27,000).

94 Buses (\$311.90)(180 days)	\$5,155,244	\$5,369,921	\$5,544,612	8%
WRTA	\$150,000	\$150,000	\$250,000	67%
Seven Hills Charter 5 added days	\$37,500	\$37,500	\$19,777	-47%
Bilingual (Parents)	\$2,160	\$2,160	\$2,160	0%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Special Education	\$4,055,041	\$3,737,923	\$3,994,070	-2%

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 27 in-City mid-size buses at a daily contracted rate of \$376.16 for 180 days. In addition 15 wheelchair vehicles will be needed at a daily cost of \$358.32 for 180 days. The FY09 budget reflected an increase of 4 mid-size buses. The district chose to operate the increase in service through WPS owned-operated vehicles. The FY10 budget reflects an increase of 3 mid-size buses to accommodate increased service demands.

15 Wheelchair (\$376.16)(180 days)	\$1,049,512	\$1,074,512	\$1,035,632	-1%
2 Preschool wheelchair	\$131,602	\$131,602	\$135,418	3%
27 Mid Size buses (\$358.32)(180 days)	\$1,817,529	\$1,529,310	\$1,766,435	-3%
Alternative	\$20,800	\$20,800	\$20,800	0%
Parents\Woodard\SevenHills Foundation	\$20,000	\$20,000	\$20,000	0%
WheelChair summer school	\$120,000	\$120,000	\$123,480	3%
Total In-City Special Ed. Transportation	\$3,159,442	\$2,896,224	\$3,101,765	-2%

Out of City - Special Education

Devens	\$57,852	\$59,401	\$59,530	3%
Canton	\$30,970	\$30,970	\$31,868	3%
Chelmsford	\$57,852	\$57,852	\$59,530	3%
Crotched Mountain	\$30,970	\$20,000	\$0	-100%
Framingham	\$173,556	\$173,556	\$178,589	3%
Lancaster	\$115,702	\$57,560	\$119,057	3%
Rutland	\$57,852	\$58,480	\$59,530	3%
Southborough	\$57,852	\$0	\$0	-100%
Watertown	\$57,852	\$57,560	\$59,530	3%
Weston/Sudbury	\$57,852	\$57,560	\$59,530	3%
Parents Reimbursement	\$20,000	\$20,000	\$20,000	0%
Miscellaneous Vendors	\$177,288	\$248,760	\$245,141	38%
Total Out of City Transportation & McKinney-Vento	\$895,598	\$841,699	\$892,305	0%

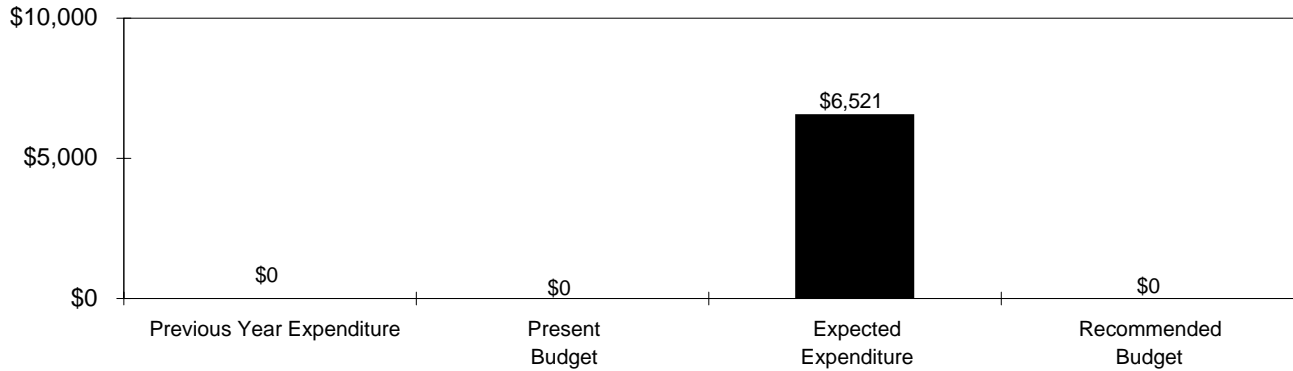
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Mandated McKinney-Vento	\$134,560	\$50,000	\$134,560	0%

The McKinney-Vento Homeless Assistance Act requires that school districts 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 utilizes the same vendors that provide out-of-district special education transportation.

500105-92000

OUT OF STATE TRAVEL

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$0	\$0	\$6,521	\$0
GRANT SOURCES	\$5,500	\$22,100	\$22,100	\$11,500
TOTAL OUT OF STATE TRAVEL	\$5,500	\$22,100	\$28,621	\$11,500



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 (\$8,600) 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	\$6,521	\$0	N/A
TOTAL	\$0	\$6,521	\$0	N/A

	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.

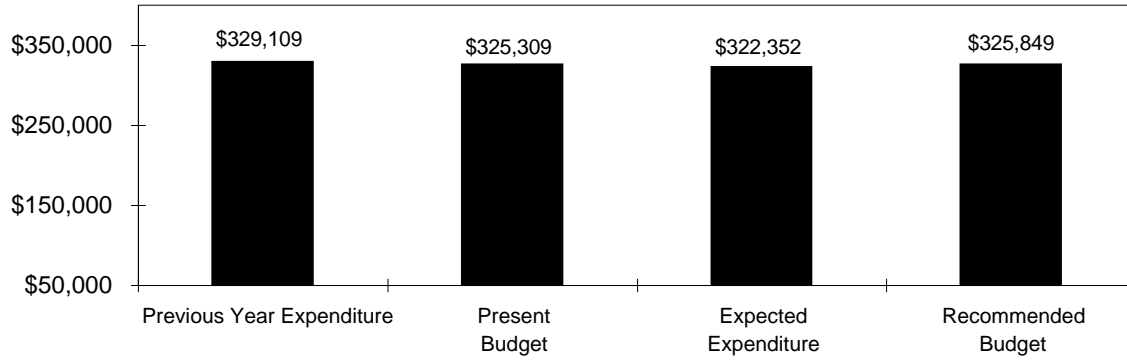
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Personnel Office	\$0	\$6,521	\$0	N/A

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

500122-92000

ATHLETICS - OM

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$329,109	\$325,309	\$322,352	\$325,849
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL ATHLETICS - OM	\$329,109	\$325,309	\$322,352	\$325,849



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	\$164,524	\$164,524	\$164,524	0%
C. MIAA Dues/ Memberships	\$22,809	\$23,129	\$22,809	0%
D. Insurance	\$19,432	\$19,432	\$19,432	0%
E. Maintenance/Repair Equip.	\$22,231	\$22,362	\$22,231	0%
F. Supplies Recreational	\$40,736	\$36,533	\$40,736	0%
G. Supplies Medical	\$4,000	\$3,651	\$4,000	0%
H. Rental	\$17,381	\$17,295	\$17,381	0%
I. Athletic Transportation	\$119,565	\$116,607	\$120,105	0%
K. Estimated Gate Receipts	(\$94,426)	(\$90,238)	(\$94,426)	0%
L. Other Athletic Revenue	(\$17,958)	(\$17,958)	(\$17,958)	0%
TOTAL	\$325,309	\$322,352	\$325,849	0%

500122-92000

ATHLETICS - OM

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

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

	<u>Present</u> <u>Budget</u>	<u>Expected</u> <u>Expenditure</u>	<u>Recommended</u> <u>Budget</u>	<u>% Change From</u> <u>Present Budget</u>
B. Personal Services-Officials	\$164,524	\$164,524	\$164,524	0%

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

	<u>Present</u> <u>Budget</u>	<u>Expected</u> <u>Expenditure</u>	<u>Recommended</u> <u>Budget</u>	<u>% Change From</u> <u>Present Budget</u>
C. MIAA Dues/ Memberships	\$22,809	\$23,129	\$22,809	0%

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.

	<u>Present</u> <u>Budget</u>	<u>Expected</u> <u>Expenditure</u>	<u>Recommended</u> <u>Budget</u>	<u>% Change From</u> <u>Present Budget</u>
D. Insurance	\$19,432	\$19,432	\$19,432	0%

This account provides insurance coverage for all sports participants including cheerleaders.

	<u>Present</u> <u>Budget</u>	<u>Expected</u> <u>Expenditure</u>	<u>Recommended</u> <u>Budget</u>	<u>% Change From</u> <u>Present Budget</u>
E. Maintenance/Repair Equip.	\$22,231	\$22,362	\$22,231	0%

This account provides reconditioning and repair of athletic equipment.

500122-92000

ATHLETICS - OM

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Supplies Recreational	\$40,736	\$36,533	\$40,736	0%

This account is for all athletic supplies and uniforms. This account is supplemented with proceeds collected through events at the Commerce Bank Field at Foley Stadium.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Supplies Medical	\$4,000	\$3,651	\$4,000	0%

This account provides medical supplies for all sports.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Rental	\$17,381	\$17,295	\$17,381	0%

This account provides ice time for varsity and junior varsity hockey programs.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Athletic Transportation	\$119,565	\$116,607	\$120,105	0%

This account provides out-of-city transportation to the athletic teams as well as certain in-city transportation to Commerce Bank Field at Foley Stadium and other school locations. The increase in this account reflects the School Committee's request to provide in-city transportation for events that occur immediately after school to reduce the requirement of using student athletes transporting other students to athletic events. This additional transportation was piloted in FY09 and is recommended to continue in FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
K. Estimated Gate Receipts	(\$94,426)	(\$90,238)	(\$94,426)	0%

Estimated gate revenues from football, soccer, field hockey, and basketball. The current ticket price for athletic games for students and senior citizens is \$4.00 and \$6.00 for adults per game. Weather conditions for the Fall season (outdoor sports) can significantly influence the total revenue collected.

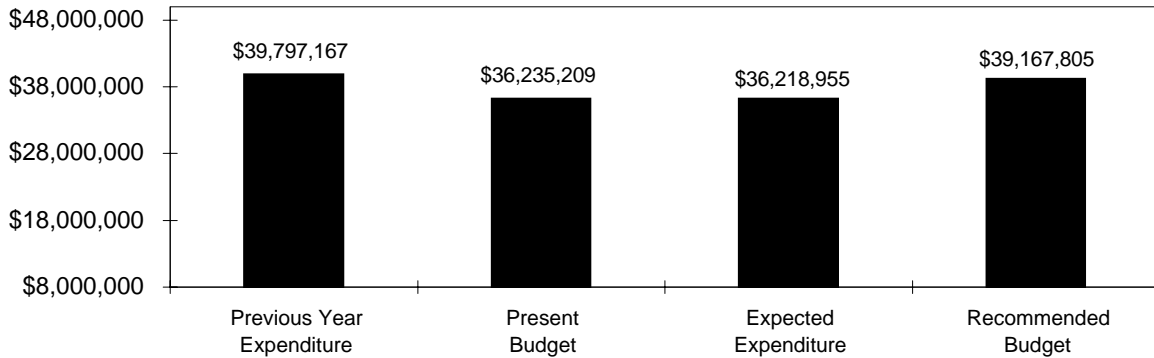
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
L. Other Athletic Revenue	(\$17,958)	(\$17,958)	(\$17,958)	0%

Proceeds generated through concession stand revenue at Commerce Bank Field at Foley Stadium are used to support the purchase of athletic supplies and equipment.

500123-96000

HEALTH INSURANCE

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$39,797,167	\$36,235,209	\$36,218,955	\$39,167,805
GRANT SOURCES	\$1,790,391	\$1,852,389	\$1,852,389	\$1,856,958
TOTAL HEALTH INSURANCE	\$41,587,558	\$38,087,598	\$38,071,344	\$41,024,763



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	\$33,840,902	\$33,703,357	\$36,603,913	8%
B. Life Insurance	\$144,307	\$142,718	\$167,283	16%
C. Federal Medicare	\$2,250,000	\$2,372,880	\$2,396,609	7%
TOTAL	\$36,235,209	\$36,218,955	\$39,167,805	8%

500123-96000

HEALTH INSURANCE

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Health Insurance	\$33,840,902	\$33,703,357	\$36,603,913	8%

The recommended budget is based on the premium rates which will become effective July 1, 2009. This account reflects an increase in premium rates of 8.5% for employee groups. Enrollment is comprised of active employees, retirees, and surviving spouses; these categories are estimated to total approximately 5,293 members during FY09 (2,739 active employees and 2,554 retired employees). The budget reflects a change in contribution rate from 80-20% to 75-25% for all non-represented employees as of July 1, 2009.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Life Insurance	\$144,307	\$142,718	\$167,283	16%

This amount represents the employer's 50% share of a \$5,000 basic life insurance option available to all employees, including retirees (\$6.43 per employees per month). Funding will provide for the approximately 2,168 employees participating in this benefit. The increase reflects an increase in the monthly rate per employee.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Federal Medicare	\$2,250,000	\$2,372,880	\$2,396,609	7%

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.

Health Insurance Enrollment Detail

<u>Total City Annual City Cost for Health Insurance</u>	<u>Family Plan</u>	<u>Individual Plan</u>	<u>Plan Enrollments</u>
Blue Choice (Non-Rep, Settled and Retirees) ¹	\$14,801	\$5,645	729
Blue Choice (New Hires, Non-Settled Groups) ²	\$15,635	\$5,962	123
Blue Choice (Non-Settled Groups) ³	\$16,677	\$6,360	1,323
Fallon - Select (Non-Rep, Settled and Retirees) ¹	\$12,087	\$4,687	183
Fallon - Select (New Hires, Non-Settled Groups) ²	\$12,959	\$4,999	98
Fallon - Select (Non-Settled Groups) ³	\$13,823	\$5,332	633
Fallon - Direct (Non-Rep, Settled and Retirees) ¹	\$10,027	\$3,888	90
Fallon - Direct (New Hires, Non-Settled Groups) ²	\$10,705	\$4,167	54
Fallon - Direct (Non-Settled Groups) ³	\$11,418	\$4,445	279
All Other Retiree Plans (certain retirees are included in plan enrollments above)			<u>1,781</u>
Total Enrollments			5,293

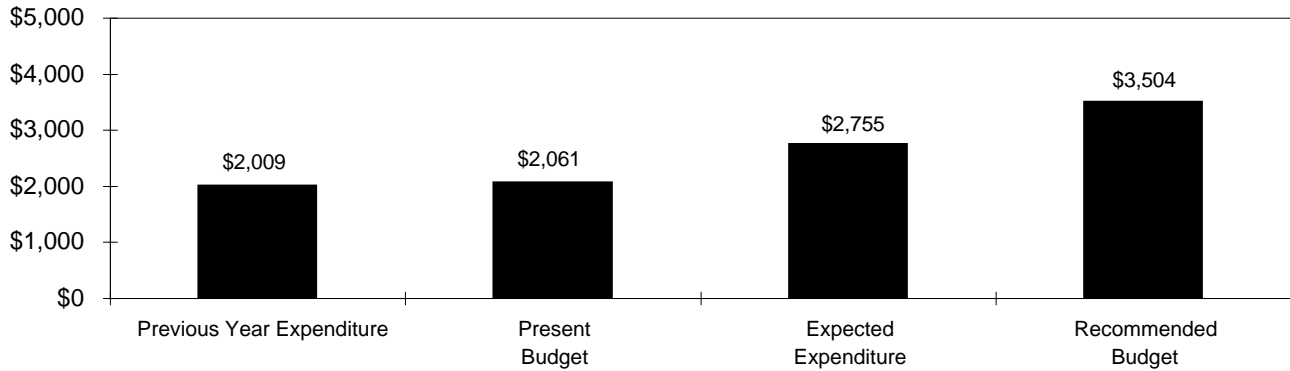
¹ Non-Rep, Settled and Retirees pay 75-25% with new plan design payments

² New Hires in Non-Settled Groups pay 75-25% with old plan design payments

³ Non-Settled Groups pay 80-20% with old plan design payments.

OTHER INSURANCE PROGRAMS

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,009	\$2,061	\$2,755	\$3,504
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL BUILDING INSURANCE	\$2,009	\$2,061	\$2,755	\$3,504



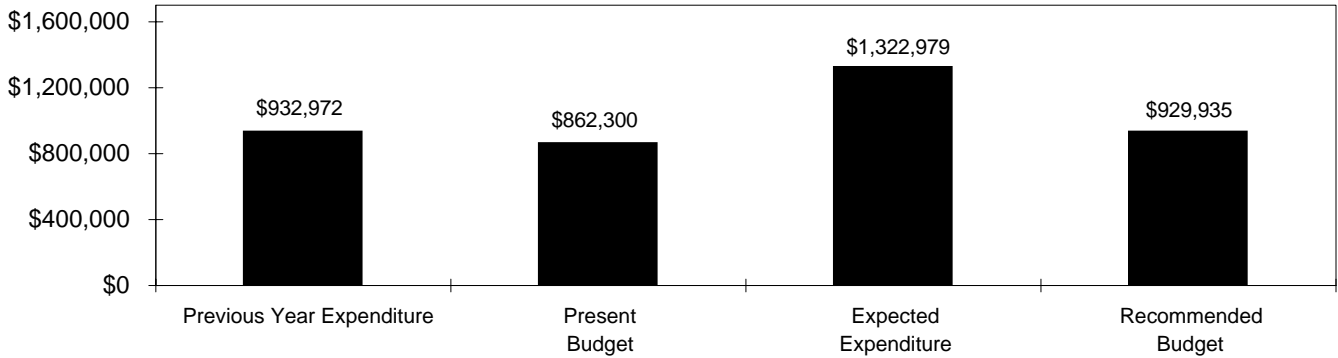
Prior to FY03, this account funded the cost of insurance premiums chargeable to the Worcester Public Schools for comprehensive physical property damage coverage for buildings, contents, and boilers. The City decided to self-insure for building insurance since FY03 and boiler insurance since FY07.

In addition, this budget provides funds to cover Worcester Technical High School student accident insurance and liability (\$1,586), and bonding insurance for student activity accounts (\$475), athletic gate receipts (\$697) and school nutrition employees (\$746). The increase in the account reflects the addition of bond insurance for School Nutrition employees added during FY09 and a FY10 payment of athletic gate receipts (paid every three years).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Building Insurance	\$0	\$0	\$0	0%
B. Building Boiler Insurance	\$0	\$0	\$0	0%
C. Other Insurance Programs	\$2,061	\$2,755	\$3,504	70%
TOTAL	\$2,061	\$2,755	\$3,504	70%

WORKERS COMPENSATION

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$932,972	\$862,300	\$1,322,979	\$929,935
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL WORKERS COMPENSATION	\$932,972	\$862,300	\$1,322,979	\$929,935



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.

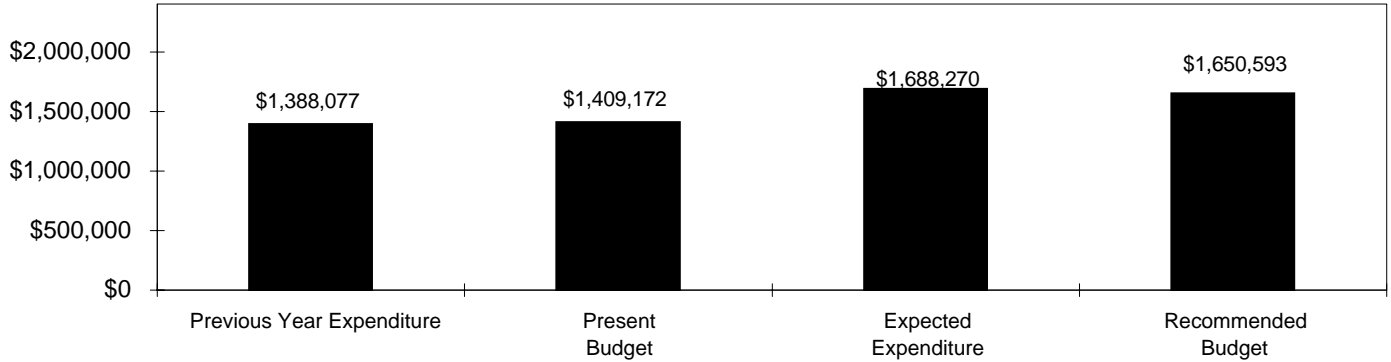
In FY09, the City of Worcester selected a third-party administrator for the workers' compensation administration. This option allows for a professional team of insurance, risk management, and medical professionals to coordinate and evaluate the cases quickly and comprehensively, resulting in faster assessment and medical treatment, accurate and timely reporting, and increased monitoring. For FY10, the Worcester Public Schools and the City of Worcester will continue to jointly fund (50% each) for this workers compensation service.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Workers Compensation-Salaries (91000)	\$486,300	\$553,622	\$486,300	0%
B. Workers Compensation Management (92000)	\$52,300	\$52,300	\$52,300	0%
C. Workers Comp Cost Contain Charges (92000)	\$0	\$67,635	\$67,635	NA
D. Workers Compensation Medical Bills (96000)	\$323,700	\$649,422	\$323,700	0%
Total	\$862,300	\$1,322,979	\$929,935	8%

Historical Account Spending	Prior Year Budget	Actual Expenditures	Difference
FY2007-2008	\$815,000	\$932,972	-\$117,972
FY2006-2007	\$815,000	\$1,080,287	-\$265,287
FY2005-2006	\$815,000	\$934,744	-\$119,744
FY2004-2005	\$815,000	\$1,076,490	-\$261,490

PERSONAL SERVICES

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$1,388,077	\$1,409,172	\$1,688,270	\$1,650,593
GRANT SOURCES	\$914,322	\$1,430,100	\$1,430,100	\$960,000
TOTAL PERSONAL SERVICES	\$2,302,399	\$2,839,272	\$3,118,370	\$2,610,593



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	\$240,000	\$240,000	\$240,000	0%
B. Legal Consultation	\$110,000	\$210,000	\$110,000	0%
C. Children's Friend Society	\$50,000	\$50,000	\$50,000	0%
D. Physician Consultation & Nursing Services	\$0	\$20,000	\$170,000	100%
E. Spec.Ed.Personal/Medical Services	\$525,000	\$614,500	\$614,500	17%
F. Graduation Expenses	\$43,700	\$44,000	\$43,700	0%
G. Human Resources Automated Services	\$8,726	\$44,083	\$31,787	264%
H. Collaborations	\$89,500	\$89,500	\$40,000	-55%
I. NEASC-Evaluation	\$20,000	\$30,000	\$20,000	0%
J. Security Guards	\$109,098	\$108,756	\$108,756	0%
K. Employee Assistance Program (500130-96000)	\$24,283	\$48,566	\$24,283	0%
L. Principal Mentorship Program	\$18,000	\$18,000	\$5,040	-72%
M. Contractual Tuition Reimbursement	\$66,692	\$66,692	\$88,354	32%
N. Arts Consultants (Burncoat Quadrant)	\$104,173	\$104,173	\$104,173	0%
TOTAL	\$1,409,172	\$1,688,270	\$1,650,593	17%

PERSONAL SERVICES

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Staff/Curriculum Development	\$240,000	\$240,000	\$240,000	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 2009-2010 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 Worcester Improvement Strategy, individual school foci, mentoring, district-based certification for teachers and administrators, school safety, and supportive in-service opportunities. The budget includes \$10,000 for the Projects Fair during the 2009-10 school year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Legal Consultation	\$110,000	\$210,000	\$110,000	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. In addition, this account provides funding for special education legal services that 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
C. 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
D. Physician Consultation & Nursing Services	\$0	\$20,000	\$170,000	100%

The WPS contracts with UMass Memorial for physician consulting services whenever required by the school nurses (\$20,000). This funding has been previously included in Account 500-91133 School Nurses budget. These funds related to these services have been moved to 50130 Personal Services so as to more accurately reflect the actual cost center; there is no overall increase to the FY10 budget.

In addition, during the 2008-09 school year, eight (8) school sites have shared a nurse. These assignments have been adjusted throughout the school year based on the medical needs of current student enrollment. The Administration is recommending to reduce nurse caseloads and provide greater school coverage throughout the use of three (3) contracted school nurses for 2009-10. With the addition of these three (3) nurses in the 2009-2010 school year, there will be a reduction of the number of split assignments to six (6) school sites. This additional staffing will reduce the frequency of need to draw nurses from one school site to substitute in another. The intent is to utilize funds from the Essential School Health Services grant for substitute coverage.

500130-92000; 500130-96000

PERSONAL SERVICES

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Spec.Ed.Personal/Medical Services	\$525,000	\$614,500	\$614,500	17%

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 reflects actual expenditure history.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Graduation Expenses	\$43,700	\$44,000	\$43,700	0%

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.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
G. Human Resources Automated Services	\$8,726	\$44,083	\$31,787	264%

During FY09, the Human Resources Department transitioned to an automated substitute placement system and a national on-line application program. The on-line substitute placement system (through Frontline Placement Technologies) is \$21,633 and the on-line employment application process (through SchoolSpring, Inc.) is \$10,154.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
H. Collaborations	\$89,500	\$89,500	\$40,000	-55%

This account provides funds for the collaboration between the WPS and the UMass Medical Pipeline for health career opportunities for all schools (K-12) in the North Quadrant (\$40,000). The funds for a 9th grade repeater program (\$49,500) with the Worcester Youth Center, which is an experiential-based program that includes a computer-based academic recovery program will be operated as part of the Gerald Creamer Creamer Center for FY10. The funds have been reallocated to the Teacher Salary Account to fund WPS salaries.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. NEASC-Evaluation	\$20,000	\$30,000	\$20,000	0%

South High Community School is scheduled to complete the accreditation process conducted by the New England Association of Schools and Colleges (NEASC) during FY10. In addition, North High will begin the planning process for a FY12 accreditation visit. Burncoat High School and Claremont Academy completed an accreditation visit in FY09.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
J. Security Guards	\$109,098	\$108,756	\$108,756	0%

This funding provides for the security guards stationed at the South/Sullivan complex, Doherty, North High schools and the Durkin Administration Building. 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.

500130-92000; 500130-96000

PERSONAL SERVICES

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
K. Employee Assistance Program (500130-96000)	\$24,283	\$48,566	\$24,283	0%

This account provides for an Employee Assistance Program through contracted services. The Employee Assistance Program is administered by the Wellness Corporation to provide up to 2 free counseling sessions for each employee, and members of their immediate family, to promote their emotional and financial well-being. Additionally, employees exhibiting problematic behavior in the workplace are referred by administration to assure their fitness for continued service. In order to be consistent with the City's financial reporting system, this account will now be called 500130-96000 Employee Assistance Program.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
L. Principal Mentorship Program	\$18,000	\$18,000	\$5,040	-72%

Next year we will have 2 new principals requiring mentors at \$2,520 each. This program, first established in FY09, will assist first year principals in establishing instructional leadership skills and enhancing professional growth, through the use of technical, collaborative and cognitive coaching models, provided by retired master principals.

	Present Budget	Expected Expenditure	Recommended Budget	Percent change from current year
M. Contractual Tuition Reimbursement	\$66,692	\$66,692	\$88,354	32%

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 DESE required tuition payment to an out-of-district Chapter 74 vocational student through FY2010. The increase in this account reflects an additional out-of-district Chapter 74 vocational student.

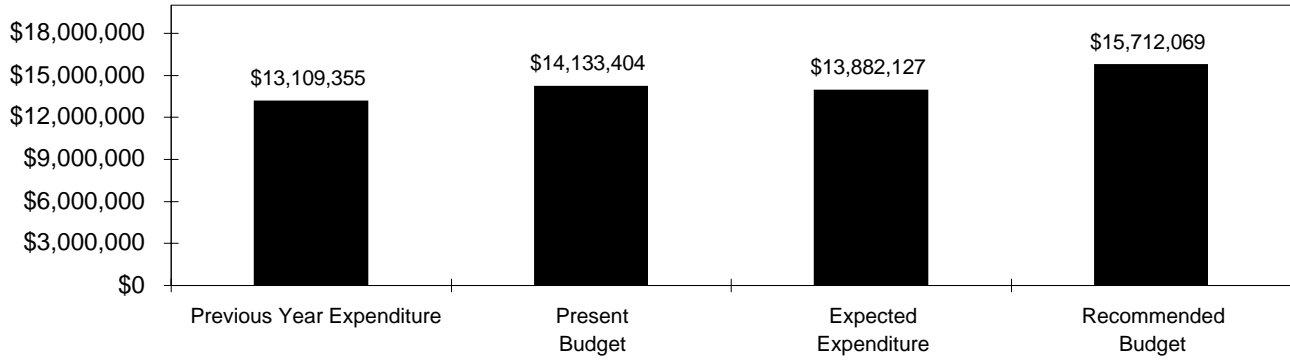
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
N. Arts Consultants (Burncoat Quadrant)	\$104,173	\$104,173	\$104,173	0%

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.

500132-92000

TUITION

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$13,109,355	\$14,133,404	\$13,882,127	\$0
GRANT SOURCES	\$0	\$0	\$0	\$15,712,069
TOTAL TUITION	\$13,109,355	\$14,133,404	\$13,882,127	\$15,712,069



includes SFSF

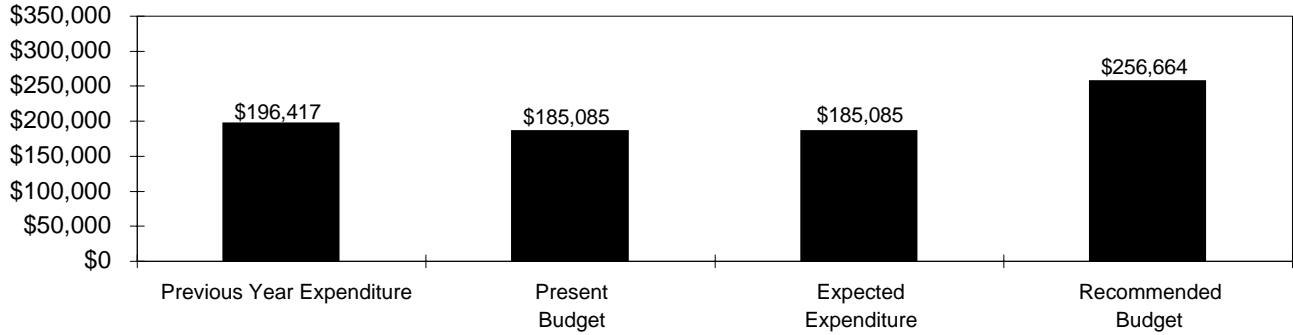
Federal (Individuals with Disabilities Education Act, IDEA) and state (603 CMR Section 28.00) special education laws and regulations require that a full continuum of services be available to meet the needs of students with disabilities. The tuition account supports placement of students in more restrictive 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 funds the out-of-district tuition for approximately 400 students annually. This account is funded entirely through State Fiscal Stabilization Funds in FY10. The entire SFSF are included as the grant funds in the account summary above. This is the federal grant that is used to bring all districts to the foundation budget. This account assumes that any reductions in reimbursements for certain high cost special education students from the state through the "circuit breaker" program will be funded through federal IDEA stimulus funds. The total increase in this account reflects cost increases associated with current programs as well as a reduction in the circuit breaker reimbursement from the state due to the state's FY10 budget deficit.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
Special Education Tuition	\$14,133,404	\$13,882,127	\$0	-100%
TOTAL	\$14,133,404	\$13,882,127	\$0	-100%

500133-92000

PRINTING & POSTAGE

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$196,417	\$185,085	\$185,085	\$256,664
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL PRINTING & POSTAGE	\$196,417	\$185,085	\$185,085	\$256,664



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 in this account.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Postage	\$99,585	\$101,085	\$171,164	72%
B. Printing Supplies-DAB	\$85,500	\$84,000	\$85,500	0%
TOTAL	\$185,085	\$185,085	\$256,664	72%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Postage	\$99,585	\$101,085	\$171,164	72%

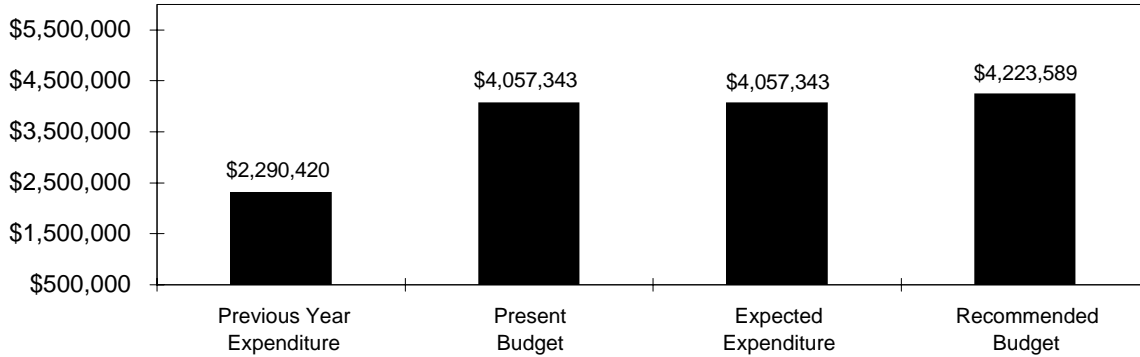
The account funds the cost of stamps issued to the building principals for school mailings as well as costs of postage for mailings processed through the central mailroom. The approximately 250,000 pieces of first class mail processed annually through the central mailroom includes, but is not limited 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 price of postage has increased from \$0.42 to \$0.44 on May 11, 2009. The WPS participates in a postage savings program with Pitney Bowes resulting in a \$0.026 per piece savings for all first-class mail. In addition, the City of Worcester has notified the Worcester Public Schools of their intent to discontinue mailing WPS paychecks. The WPS has looked at other options of delivering employee paychecks and have determined that mailing remains the most efficient method. Therefore, an increase of \$62,000 is needed to cover the additional cost of postage next year.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Printing Supplies-DAB	\$85,500	\$84,000	\$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
CITY FUNDING	\$2,290,420	\$4,057,343	\$4,057,343	\$4,223,589
GRANT SOURCES	\$378,445	\$291,343	\$291,343	\$168,239
TOTAL INSTRUCTIONAL MATERIALS	\$2,668,865	\$4,348,686	\$4,348,686	\$4,391,828



This account provides for the instructional materials and school improvement needs of the district and individual schools. The FY10 budget provides for \$63 per pupil for instructional supplies and materials, the same amount as provided in FY09. 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	\$1,710,343	\$1,710,343	\$1,886,589	10%
B. Education Division Supplies	\$147,500	\$147,500	\$87,500	-41%
C. Student Support Services	\$30,000	\$30,000	\$30,000	0%
D. Testing & Value Added Assessment	\$69,500	\$69,500	\$69,500	0%
E. Non-Recurring Textbook Purchases	\$2,100,000	\$2,100,000	\$2,150,000	2%
TOTAL	\$4,057,343	\$4,057,343	\$4,223,589	4%

500-92204

INSTRUCTIONAL MATERIALS

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Instructional Materials	\$1,710,343	\$1,710,343	\$1,886,589	10%

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 the same initial per pupil allocation as FY09. In addition to the school's per pupil allocation, the Administration has allocated \$150,000 for Everyday Math consumable workbooks. The FY10 funding is allocated from the one-time health insurance savings, but the Administration will recommend that these funds continue in subsequent fiscal years.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Education Division Supplies	\$147,500	\$147,500	\$87,500	-41%

Certain systemwide instructional materials are provided for in this account. Areas such as Special Education (\$5,000), Bilingual (\$1,250), Physical Education (\$1,250), Occupational Education (\$25,000), Curriculum Development (\$25,000), Superintendent (\$20,000) and Chief Academic Officer (\$10,000). IDEA, a Federal Special Education grant, provides additional funds for Special Education requirements.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Student Support Services	\$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 continue to use Measures of Academic Progress (MAP) value-added tests as diagnostic tools in order to prepare WPS students for the annual MCAS exams.

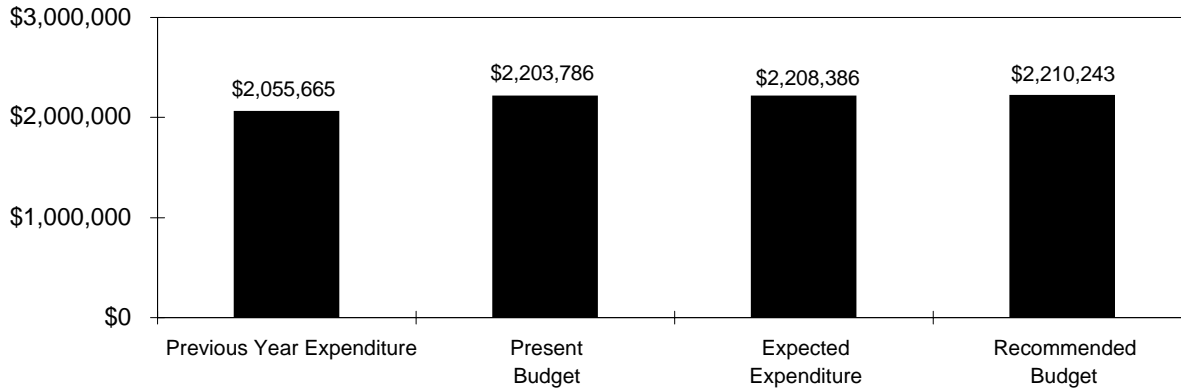
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Non-Recurring Textbook Purchases	\$2,100,000	\$2,100,000	\$2,150,000	2%

The FY09 budget included \$2.1 million resulting in one-time health insurance trust fund savings. The Administration prepared and presented to the School Committee a priority listing of these textbook purchases based on the input of building principals. The FY10 budget also assumes that \$2.3 million in one-time health insurance savings carried forward from FY09 be used to purchase textbooks. Of the total, \$2.15 million is allocated in this line item and \$150,000 is allocated in Line A above.

500136-92000; 500136-93000

MISCELLANEOUS ED OM

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,055,665	\$2,203,786	\$2,208,386	\$2,210,243
GRANT SOURCES	\$71,000	\$180,472	\$180,472	\$111,096
TOTAL MISCELLANEOUS ED OM	\$2,126,665	\$2,384,258	\$2,388,858	\$2,321,339



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	\$77,645	\$88,645	\$77,645	0%
B. Advertising	\$33,000	\$26,600	\$33,000	0%
C. Dues	\$35,412	\$36,795	\$37,912	7%
D. Freight & Trucking	\$10,000	\$14,745	\$10,000	0%
E. Alternative Program	\$542,967	\$542,697	\$472,620	-13%
F. Alternative School at Waverly St.	\$66,555	\$66,555	\$68,219	3%
F. Gym Rental & Parking Lot	\$42,585	\$42,585	\$42,840	1%
F. Special Education Bus Lot	\$159,000	\$159,000	\$159,000	0%
F. Misc. Rentals/Parking Lots	\$16,520	\$16,520	\$16,520	0%
F. Total Building Rentals	\$284,660	\$284,660	\$286,579	1%
G. Maintenance & Repair of Equipment	\$137,000	\$137,000	\$137,000	0%
H. Instructional Equipment (93000)	\$200,000	\$200,000	\$200,000	0%
I. Food - Meetings, Receptions etc.	\$8,000	\$7,666	\$8,000	0%
J. Supplies Office	\$22,900	\$17,376	\$22,900	0%
K. Supplies Parts	\$30,700	\$30,700	\$30,700	0%
L. Fanning Learning Center	\$794,502	\$794,502	\$866,887	9%
M. School Nurse Supplies	\$27,000	\$27,000	\$27,000	0%
TOTAL	\$2,203,786	\$2,208,386	\$2,210,243	0%

500136-92000; 500136-93000

MISCELLANEOUS ED OM

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fees	\$77,645	\$88,645	\$77,645	0%

These funds are directed primarily to fees paid to the American Arbitration Association, the cost of the annual audit of the End of Year Pupil and Financial Report, and AVID fees for Forest Grove Middle, Worcester East Middle, and Claremont Academy. The budgeted amount also includes \$6,100 for fees associated with conference registrations for personnel recruitment. The increases in this account are for the following: Virtual High School (\$20,000), Nova Net at North High (\$6,000) and pre-employment physicals for certain employees (\$350).

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Advertising	\$33,000	\$26,600	\$33,000	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	\$35,412	\$36,795	\$37,912	7%

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	\$10,000	\$14,745	\$10,000	0%

This account funds any outside contractor for the cost of moving furniture and equipment between buildings. Other furniture and equipment moves are completed by the School Plant staff.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. Alternative Program	\$542,967	\$542,697	\$472,620	-13%

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 decrease in the account reflects improved accounting and reporting and is offset by the change in Line L below.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Total Building Rentals	\$284,660	\$284,660	\$286,579	1%

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 Freemont 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.

500136-92000; 500136-93000

MISCELLANEOUS ED OM

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Maintenance & Repair of Equipment	\$137,000	\$137,000	\$137,000	0%

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 (500141-92000). 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 (93000)	\$200,000	\$200,000	\$200,000	0%

The technology budget is used to maintain, upgrade, and supplement the existing educational and administrative technology. This includes computer hardware, printers, network routers and switches, software, web services, and other applicable technologies. In order to be consistent with the City's financial reporting system, this account will now be titled 500136-93000.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
I. Food - Meetings, Receptions etc.	\$8,000	\$7,666	\$8,000	0%

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 interview panels.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
J. Supplies Office	\$22,900	\$17,376	\$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	\$794,502	\$794,502	\$866,887	9%

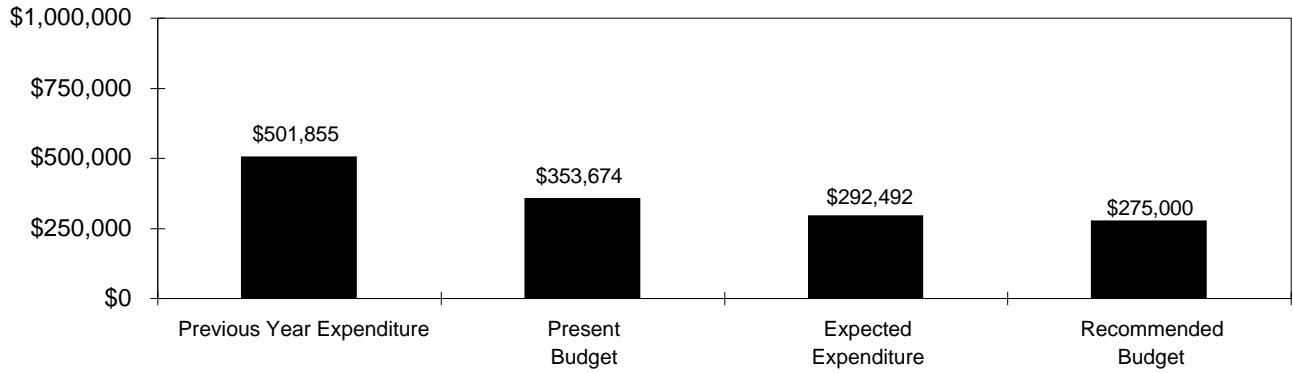
The Fanning Learning Center, a grade 7-9 program for high-risk early adolescents, is contracted to the Central Massachusetts Special Education Collaborative to provide this service. The increase in the account reflects improved accounting and reporting and is offset by the change in Line E above.

	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
CITY FUNDING	\$501,855	\$353,674	\$292,492	\$275,000
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL UNEMPLOYMENT COMP	\$501,855	\$353,674	\$292,492	\$275,000



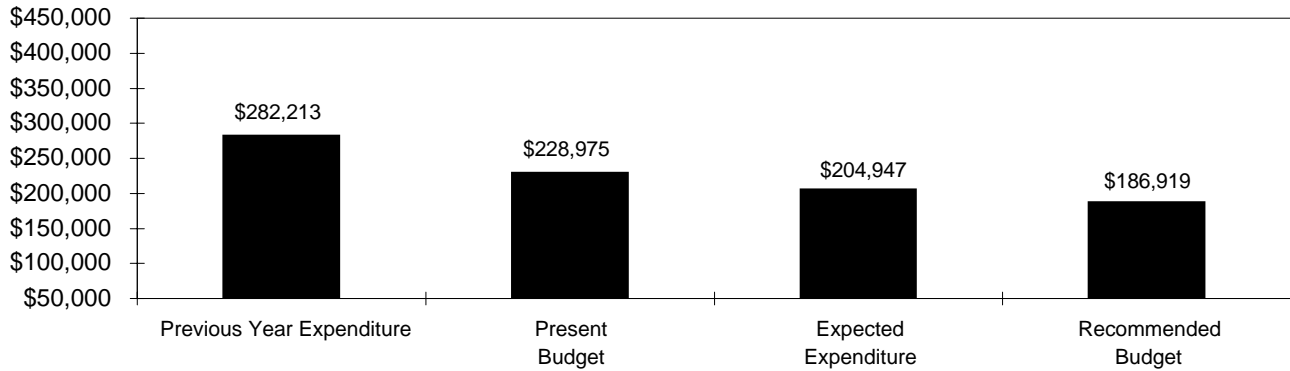
This account provides funding to cover unemployment costs as determined by the Massachusetts Division of Employment and Training. These costs include those associated with dismissal of employees who are not performing in a satisfactory manner, the non-renewal of employees who have not complied with the 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. The recommended budget reflects the cost of anticipated unemployment charges in FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Unemployment Compensation	\$353,674	\$292,492	\$275,000	-22%
TOTAL	\$353,674	\$292,492	\$275,000	-22%

500138-92000

IN-STATE TRAVEL

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$282,213	\$228,975	\$204,947	\$186,919
GRANT SOURCES	\$115,865	\$128,272	\$128,272	\$63,138
TOTAL IN-STATE TRAVEL	\$398,078	\$357,247	\$333,219	\$250,057



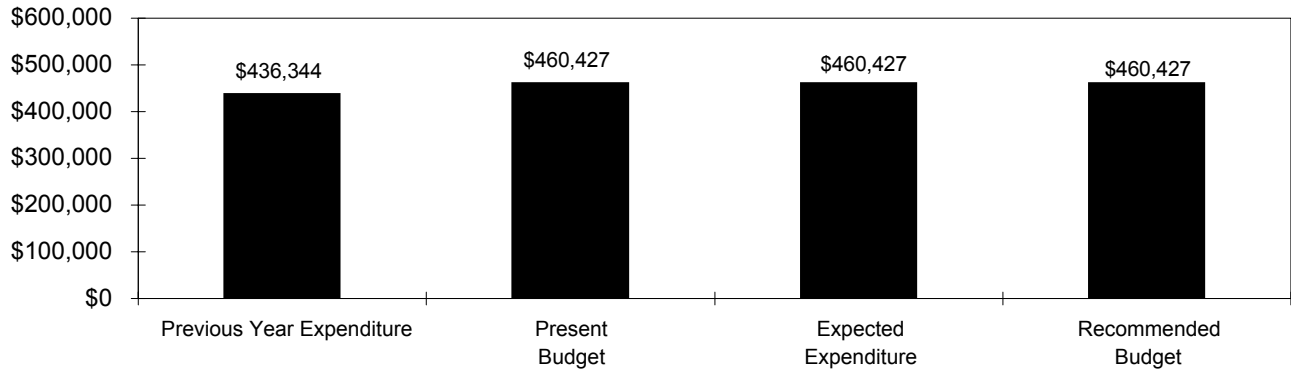
The account provides for reimbursement of \$0.55 per mile, to employees for travel expenses incurred using personal vehicles in the performance of their assigned duties. Reimbursable costs include tolls and parking expenses when attending conferences as well as travel required between buildings during 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 decrease in this account reflects School Committee approved transfer of funds to salary accounts to pay certain contractual vehicle use stipends as wages in accordance with IRS regulations.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
Total In-State Travel	\$228,975	\$204,947	\$186,919	-18%
TOTAL	\$228,975	\$204,947	\$186,919	-18%

500141-92000

VEHICLE MAINTENANCE

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$436,344	\$460,427	\$460,427	\$460,427
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL VEHICLE MAINTENANCE	\$436,344	\$460,427	\$460,427	\$460,427



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 account is recommended to be level-funded.

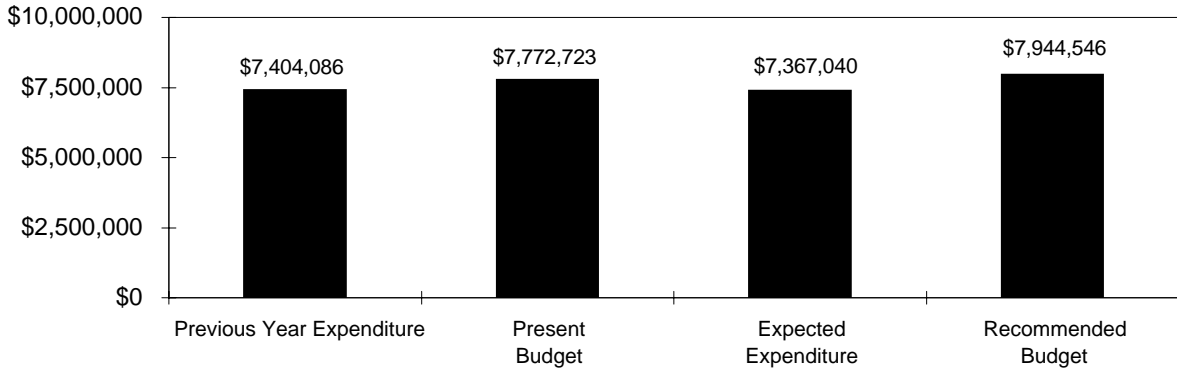
Area	Vehicles
Special Education	31
School Vans	2
School Shop	8
Utility Crew	9
School Truck	4
Warehouse	2
Vocational	2
Total	58

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Fuel & Maintenance-Transportation	\$355,350	\$355,350	\$355,350	0%
B. Fuel & Maintenance-School Plant	\$105,077	\$105,077	\$105,077	0%
TOTAL	\$460,427	\$460,427	\$460,427	0%

500146-92000

BUILDING UTILITIES

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$7,404,086	\$7,772,723	\$7,367,040	\$7,944,546
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL BUILDING UTILITIES	\$7,404,086	\$7,772,723	\$7,367,040	\$7,944,546



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)	\$3,024,385	\$2,976,316	\$3,160,295	4%
B. Natural Gas (non-heat)	\$7,260	\$7,260	\$7,408	2%
C. Electricity	\$3,427,802	\$3,411,614	\$3,550,245	4%
D. Electricity (Sullivan & South Heat)	\$607,791	\$435,508	\$551,465	-9%
E. #2 Fuel Oil	\$345,567	\$176,424	\$177,577	-49%
F. Energy Management	\$112,620	\$112,620	\$112,620	0%
G. Telephone and Data Service	\$247,298	\$247,298	\$384,936	56%
TOTAL	\$7,772,723	\$7,367,040	\$7,944,546	2%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Natural Gas (Heat)	\$3,024,385	\$2,976,316	\$3,160,295	4%

This account provides funds for the cost of liquefied natural gas (LNG). The number of buildings utilizing natural gas in FY10 will be 47, an increase of two buildings (Creamer Center and Thorndyke) due to a building rehabilitation conversion project from #2 fuel oil. The increase in this account reflects the supply prices in effect for FY10 (\$1.18 per therm for July-October under the existing contract) and \$1.20 cents per therm for November to June under the existing contract) using the most recent state approved delivery prices available. FY10 anticipated usage is 2.1 million therms.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Natural Gas (non-heat)	\$7,260	\$7,260	\$7,408	2%

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.).

500146-92000

BUILDING UTILITIES

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
C. Electricity	\$3,427,802	\$3,411,614	\$3,550,245	4%

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, 2009, and the current kilowatt rate of 15.4 cents.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
D. Electricity (Sullivan & South Heat)	\$607,791	\$435,508	\$551,465	-9%

This account provides funds for the cost of electricity for South High and Sullivan Middle. The decrease reflects an estimated 16% drop in kilowatts from 4.1 million kWh to 3.5 million kWh usage for the rooftop units which are now converted to being powered by natural gas. This amount reflects the state approved delivery rates in effect as of February, 2009, as well as the current kilowatt price of 15.4 cents for the entire 12 month period for FY10.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
E. #2 Fuel Oil	\$345,567	\$176,424	\$177,577	-49%

This account provides funds for the cost of #2 fuel oil. The number of buildings utilizing this fuel will be 6 sites, a reduction of two locations (Creamer Center and Thorndyke) who will now be heating those buildings with natural gas. The FY10 budget estimates assumes an average cost of oil to be approximately \$2.00 per gallon. The following is a historical perspective of this account:

Fiscal Year	Gallons	Schools	Average Price
FY10	88,788	6 schools	\$2.00
FY09	125,661	8 schools	\$1.69
FY08	207,029	12 schools	\$2.79
FY07	229,632	13 schools	\$1.76

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
F. Energy Management	\$112,620	\$112,620	\$112,620	0%

This account provides funds for the energy management services provided by our energy management vendors under contract.

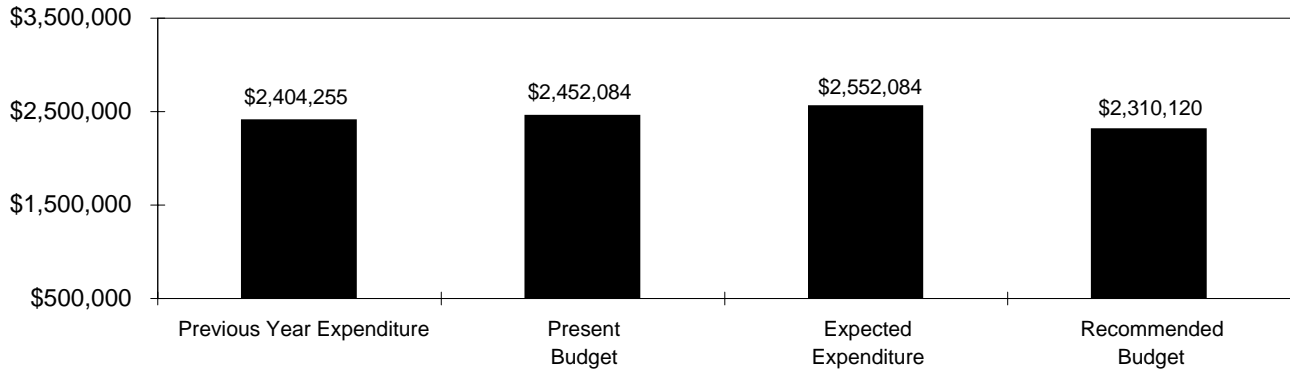
	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
G. Telephone and Data Service	\$247,298	\$247,298	\$384,936	56%

This account provides funds for the cost of telephone service (Centrex, long distance, fire alarm circuits, cellular) for the school system. Also included are costs associated with data service, internet access and the Connect-Ed school-to-home communication system. The FY10 estimate reflects recent expenditure trends and E-Rate reimbursements. The large increase in this account is associated with upgrading all school locations to 10Mb broadband connections. The City Manager's budget included \$130,000 in new city contribution for the WPS to move all schools from the Charter Communications internet infrastructure to a switched ethernet internet connection. This additional city contribution will come from increased Charter Communications franchise fees to the City.

500152-92000

SCHOOL PLANT ORDINARY MAINTENANCE

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
CITY FUNDING	\$2,404,255	\$2,452,084	\$2,552,084	\$2,310,120
GRANT SOURCES	\$0	\$0	\$0	\$0
TOTAL SCHOOL PLANT OM	\$2,404,255	\$2,452,084	\$2,552,084	\$2,310,120



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	\$556,386	\$456,386	\$433,170	-28%
B. Building Repair	\$938,098	\$1,138,098	\$919,350	-2%
C. Construction Supplies	\$602,100	\$602,100	\$602,100	0%
D. Custodial Supplies	\$337,500	\$337,500	\$337,500	0%
E. Miscellaneous School Plant	\$18,000	\$18,000	\$18,000	0%
TOTAL	\$2,452,084	\$2,552,084	\$2,310,120	-6%

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
A. Trash Removal	\$556,386	\$456,386	\$433,170	-28%

This account provides funds for systemwide removal, disposal and recycling of trash. This account reflects both a full year cost of the new tipping fees since January 1, 2008 and savings resulting from the new single-stream recycling program.

	Present Budget	Expected Expenditure	Recommended Budget	% Change From Present Budget
B. Building Repair	\$938,098	\$1,138,098	\$919,350	-2%

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 reduction in this account reflects \$18,748 in "one-time" funds provided in FY09 for reimbursements associated with the sale of the Lee Street building.

500152-92000	Present	Expected	Recommended	% Change From
SCHOOL PLANT OM	Budget	Expenditure	Budget	Present Budget

C. Construction Supplies	\$602,100	\$602,100	\$602,100	0%
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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	\$337,500	\$337,500	0%

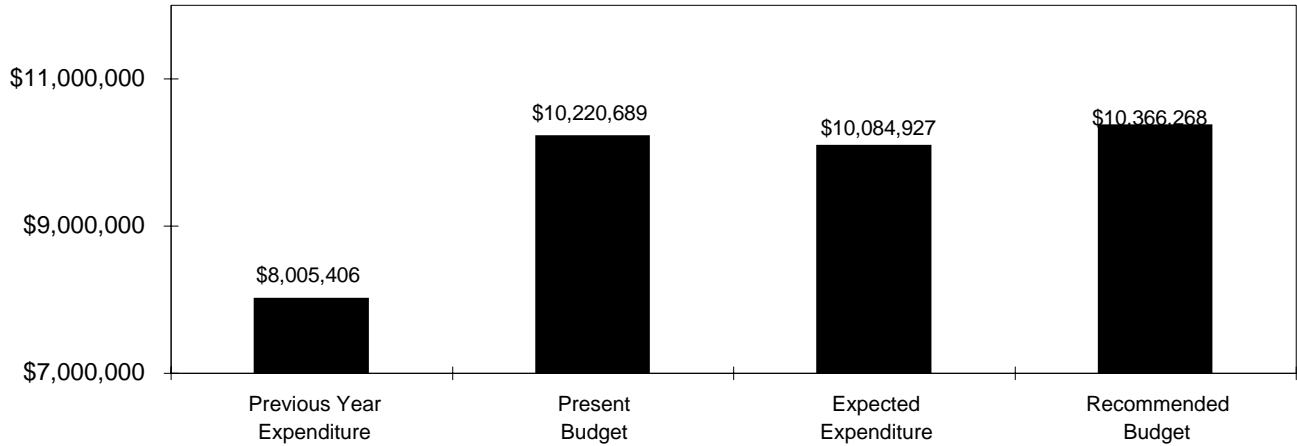
This account provides funds for the purchase of custodial cleaning supplies (i.e., soap, disinfectant cleaners, floor stripper, sealer and wax, carpet shampoo, mops, brooms, wicks, paper towels, toilet tissue, cleaning rags, protective clothing and small equipment used for yard maintenance, etc.).

	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.

NUTRITION

	Previous Year Expenditure	Present Budget	Expected Expenditure	Recommended Budget
NUTRITION	\$8,005,406	\$10,220,689	\$10,084,927	\$10,366,268



During school year 2009-10, School Nutrition programs will serve in excess of 4.7 million meals. Approximately 15,400 lunches, 9,000 breakfasts, 1,000 adult and "a la carte" meals, and 1,800 afternoon snacks are prepared daily. For FY10, revenue from federal and state reimbursements, and food sales is planned to balance expenditures with revenue and to continue to be self-supporting with no required local appropriation from the General Fund. The FY10 recommended budget is based on revenue projections that includes average daily meals served from September 2008 through April 2009, a modest 3.9% increase in federal reimbursement, and no change in the current price for paid lunches of \$1.50.

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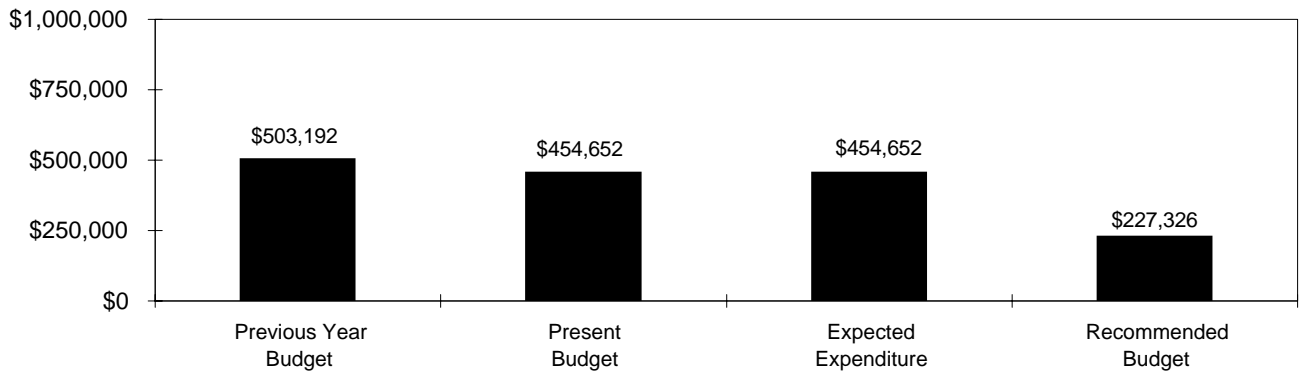
NUTRITION	Present	Expected	Recommended	% Change From
	Budget	Expenditure	Budget	Present Budget
Administrators (Directors & Supervisors)	\$236,310	\$227,610	\$238,374	1%
School Based Managers	\$705,436	\$725,256	\$654,336	-7%
Cooks & Bakers	\$771,168	\$628,906	\$805,331	4%
Permanent Kitchen Helpers	\$1,898,588	\$1,765,663	\$1,977,306	4%
Day by Day Substitute Kitchen Helpers	\$0	\$113,204	\$61,107	100%
Other Support Staff	\$450,242	\$454,661	\$460,154	2%
Food Supplies	\$4,705,051	\$4,838,089	\$4,807,900	2%
Other Supplies (Paper & Misc.)	\$498,859	\$338,988	\$440,414	-12%
Maintenance and Repair	\$150,000	\$178,888	\$150,000	0%
Leases and Rentals	\$145,000	\$133,805	\$145,000	0%
Purchase of Sale Computer System	\$53,631	\$62,129	\$19,943	-63%
Unemployment Insurance	\$5,404	\$5,932	\$5,404	0%
Workers Compensation	\$181,000	\$191,796	\$181,000	0%
Health Insurance	\$420,000	\$420,000	\$420,000	0%
TOTAL	\$10,220,689	\$10,084,927	\$10,366,268	1%
POSITION HISTORY	2006-07	2007-08	2008-09	2009-10
Administrators	3	3	4	4
Managers	20	22	22	21
Cooks	21	20	20	20
Bakers	9	9	9	9
Financial Analyst	0.25	1	1	1
Helpers (Permanent & Day By Day)	164	163	140	156
Clerical	4	4	3	3
Computer Technician	1	1	1	1
MEO	3	3	3	3
Laborer	4	1	1	1
Total	229.25	227	204	219

Grants

SUMMARY - FEDERAL	Previous Year	Present	Expected	Recommended	Change From
FY 10 BUDGET	Budget	Budget	Expenditure	Budget	FY09
COMMUNITY PARTNERSHIP	\$503,192	\$454,652	\$454,652	\$227,326	-50.0%
HEAD START	\$5,472,292	\$5,497,524	\$5,497,524	\$5,553,536	1.0%
PERKINS	\$589,256	\$471,934	\$471,934	\$468,300	-0.8%
PRESCHOOL - SPECIAL EDUCATION	\$298,685	\$292,532	\$292,532	\$292,532	0.0%
PROJECT PREPARE	\$6,961,114	\$6,936,102	\$6,936,102	\$7,294,586	5.2%
TITLE I	\$12,086,941	\$11,922,288	\$11,922,288	\$11,564,619	-3.0%
TITLE II TEACHER QUALITY	\$2,280,727	\$2,229,362	\$2,229,362	\$2,229,362	0.0%
TITLE III	\$854,265	\$1,034,152	\$1,034,152	\$1,034,152	0.0%
TITLE IV SAFE & DRUG FREE SCHOOLS	\$245,686	\$227,355	\$227,355	\$193,252	-15.0%
TITLE V	\$73,923	\$0	\$0	\$0	0.0%
TOTAL	\$29,366,081	\$29,065,901	\$29,065,901	\$28,857,665	-0.7%

COMMUNITY PARTNERSHIP

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
COMMUNITY PARTNERSHIP	\$503,192	\$454,652	\$454,652	\$227,326



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/tuition assistance 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.

Additional anticipated changes to the current grant will likely result in the line item consolidation of several Early Education in Care grants (Massachusetts Family Network, Parent Child Home Program, Joint Family Support) to provide a more coordinated service structure. Future funding levels are uncertain at the present time.

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COMMUNITY PARTNERSHIP

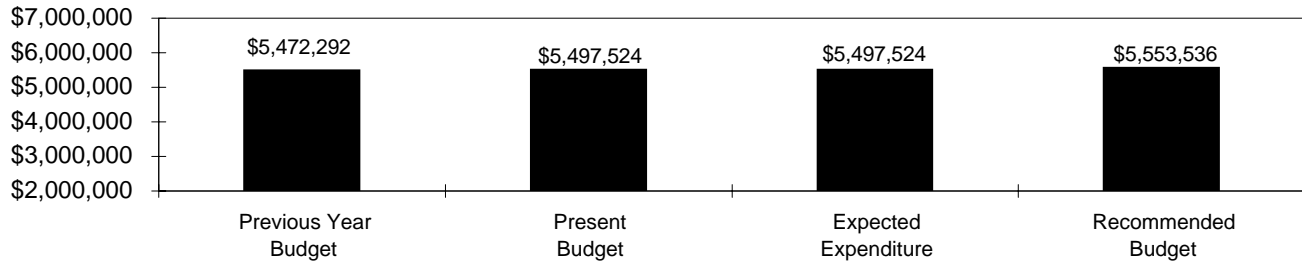
	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$189,000	\$189,000	\$94,500	-50%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$29,000	\$29,000	\$15,500	-47%
E) Instructional Assistants	\$49,400	\$49,400	\$25,440	-49%
F) Grant & Program Support	\$110,000	\$110,000	\$45,089	-59%
G) MTRS Assessment	\$0	\$0	\$0	0%
H) Health & Retirement	\$62,762	\$62,762	\$30,675	-51%
I) Contractual Services	\$2,500	\$2,500	\$2,500	0%
J) Instructional Supplies & Materials	\$5,914	\$5,914	\$5,279	-11%
K) Misc. Educational Support O.M.	\$1,500	\$1,500	\$1,500	0%
L) City Indirect Assessment	\$4,576	\$4,576	\$6,843	50%
TOTAL	\$454,652	\$454,652	\$227,326	-50%

POSITION HISTORY	2008-09	2009-10
Admin		
Teachers	3	1.5
Tutors		
IA's	2	1
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	2	1

50S190

HEAD START

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
HEAD START	\$5,472,292	\$5,497,524	\$5,497,524	\$5,553,536



Head Start is a comprehensive child development program, which serves 730 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 January.

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. The 2007 reauthorization of Head Start requires Head Start programs to implement standards of learning in early literacy, language, and numeracy skills.

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 and the Head Start Performance Standards. The grant offers a mix of preschool options for families that include part day and full day sessions. 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).

The Head Start Program is mandated by the federal government to provide comprehensive services. Head Start 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/guardians as the primary educators of their children and works in partnership with families to develop meaningful links with the community and other programs.

50S190

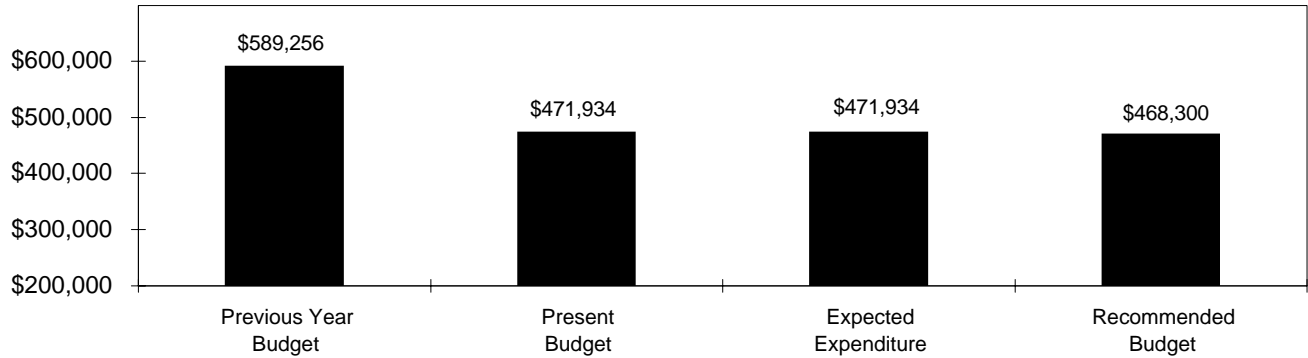
HEAD START

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administration	\$88,779	\$88,779	\$93,457	5%
B) Teachers	\$1,671,959	\$1,671,959	\$1,688,922	1%
C) Misc Salaries	\$585,875	\$585,875	\$481,598	-18%
D) After School Programs & Staff Dev.	\$0	\$0	\$0	0%
E) Instructional Assistants	\$554,993	\$554,993	\$643,529	16%
F) Grant & Program Support	\$575,260	\$575,260	\$589,603	2%
G) MTRS Assessment	\$0	\$0	\$0	0%
H) Health & Retirement	\$1,524,452	\$1,524,452	\$1,524,452	0%
I) Contractual Services	\$291,722	\$291,722	\$318,500	9%
J) Instructional Supplies & Materials	\$96,940	\$96,940	\$108,940	12%
K) Misc Educational Support O.M.	\$52,009	\$52,009	\$49,000	-6%
L) City Indirect Assessment	\$55,535	\$55,535	\$55,535	0%
TOTAL	\$5,497,524	\$5,497,524	\$5,553,536	1%

POSITION HISTORY	2007-08	2008-09
Administration	1	1
Teachers	39	39
Instructional Assistants	39	39
Misc. Salaries	18	18
Grant & Program Support	10	10

PERKINS

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
PERKINS	\$589,256	\$471,934	\$471,934	\$468,300



The Carl D. Perkins Applied Technology and Vocational Education Act provides administrative leadership and direction, support in the form of supplies, tutoring, after-school programs, student transportation and professional development for our high school and alternative programs in 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 Chapter 74 Programs at Worcester Technical High School, the "Engineering Academy" at Doherty High School. It also supports the "Health Science Academy" at North High School and all other Non-Chapter 74 Career and Vocational Technical Programs at Burncoat, Doherty, North and South High schools and the Claremont Academy. In the school year 2008-2009, 3,084 students were served through Perkins and foundation funding in career and technical programs. These programs include 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 in CISCO Systems, Adobe, AutoCad, OSHA, and AYES.

Perkins also supports tutoring for SPED and ELL students, after school programs in mathematics and science as well as the Grade 9 Jump Start Program at WTHS.

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.

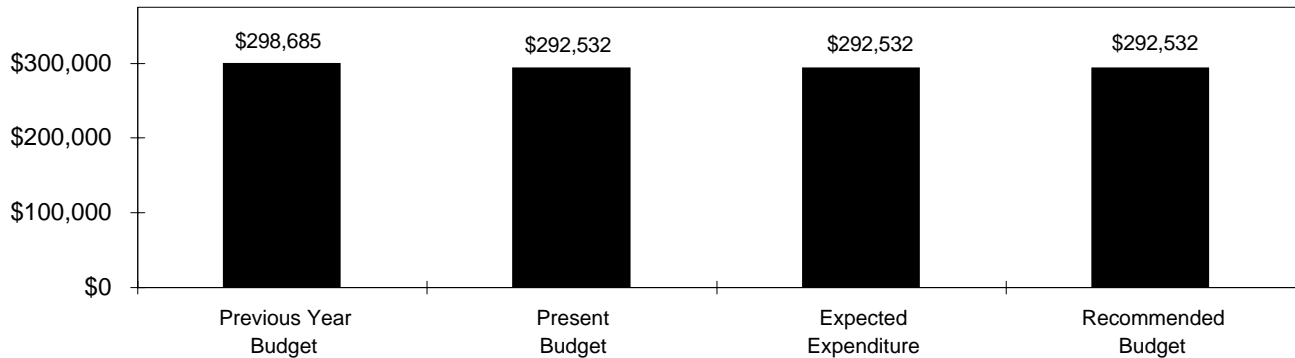
The Special Populations Coordinator is responsible to complete and validate the District Local Performance Standards and Measures accountability documents and other state and federally mandated reporting monitored by the federal and Massachusetts Departments of Education to insure program implementation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

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$45,000	\$45,000	\$46,350	3%
B) Teachers	\$49,000	\$49,000	\$50,470	3%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$92,935	\$92,935	\$95,000	2%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$23,596	\$23,596	\$24,304	3%
G) MTRS Assessment	\$8,460	\$8,460	\$8,580	1%
H) Health & Retirement	\$30,080	\$30,080	\$31,500	5%
I) Contractual Services	\$185,000	\$185,000	\$173,000	-6%
J) Instructional Supplies & Materials	\$5,744	\$5,744	\$5,000	-13%
K) Misc. Educational Support O.M.	\$27,400	\$27,400	\$20,000	-27%
L) City Indirect Assessment	\$4,719	\$4,719	\$14,096	199%
TOTAL	\$471,934	\$471,934	\$468,300	-1%

POSITION HISTORY	2008-09	2009-10
Admin	0.5	0.5
Teachers	1	1
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	0.5	0.5

PRESCHOOL - SPECIAL EDUCATION

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
PRESCHOOL - SPECIAL EDUCATION	\$298,685	\$292,532	\$292,532	\$292,532



The Early Childhood Special Education Allocation funds preschool teachers salaries in half day integrated classrooms. Three, four, and five year olds 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.

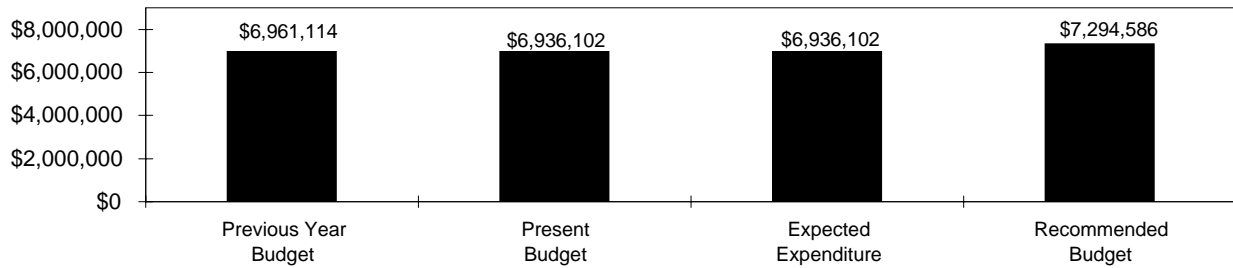
The grant encourages families to participate in their child's school program throughout the year by volunteering in the classroom, sharing their particular expertise, participating in conferences and attending annual reviews. The Worcester Public Schools Early Childhood Department works with individual 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	\$265,000	\$265,000	\$259,550	-2%
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	\$23,850	\$23,850	\$23,427	-2%
H) Health & Retirement	\$757	\$757	\$750	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	\$2,925	\$2,925	\$8,805	201%
TOTAL	\$292,532	\$292,532	\$292,532	0%

POSITION HISTORY	2008-09	2009-10
Admin		
Teachers	5	4.75
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support		

PROJECT PREPARE

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
PROJECT PREPARE	\$6,961,114	\$6,936,102	\$6,936,102	\$7,294,586



The majority of Project Prepare, the Special Education Entitlement Grant, supports salaries and benefits for 222 instructional assistants, 5 grant and program support 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 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.

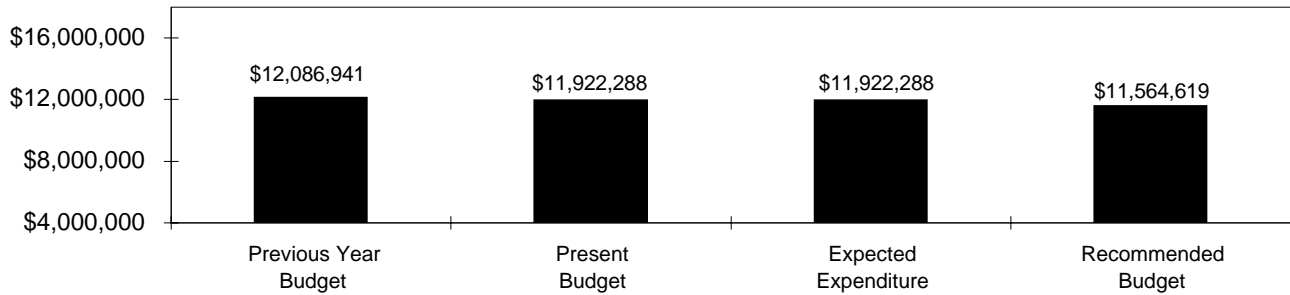
Project Prepare funds are used to purchase technology and augmentative communication devices, specialized equipment for students with physical disabilities and supplies for students with significant emotional and behavioral disabilities. Supplies and materials for related services such as, speech and 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	\$157,190	\$157,190	\$161,906	3%
B) Teachers	\$0	\$0	\$0	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$10,000	\$10,000	\$15,000	50%
E) Instructional Assistants	\$5,232,630	\$5,232,630	\$5,389,610	3%
F) Grant & Program Support	\$356,968	\$356,968	\$367,677	3%
G) MTRS Assessment	\$14,147	\$14,147	\$14,590	3%
H) Health & Retirement	\$1,016,436	\$1,016,436	\$1,048,078	3%
I) Contractual Services	\$34,198	\$34,198	\$35,000	2%
J) Instructional Supplies & Materials	\$35,172	\$35,172	\$30,000	-15%
K) Misc. Educational Support O.M.	\$10,000	\$10,000	\$13,158	32%
L) City Indirect Assessment	\$69,361	\$69,361	\$219,567	217%
TOTAL	\$6,936,102	\$6,936,102	\$7,294,586	5%

POSITION HISTORY	2008-09	2009-10
Admin	1.5	1.5
Teachers		
Tutors		
IA's	222	222
School Choice		
Liaisons		
Bus Monitors	5	5
Grant & Program Support	5	5

TITLE I

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
TITLE I	\$12,086,941	\$11,922,288	\$11,922,288	\$11,564,619



Currently, the No Child Left Behind Act of 2001 (NCLB) is awaiting reauthorization. Although the current administration is seeking public input to enhance this piece of legislation, state and local educational agencies must continue to adhere to its 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 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, Title I Intervention Tutors (60) will provide services to students in Commonwealth Priority Schools. Title I also funds twenty (20) preschool teachers and instructional assistants.

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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 continue to work with staff members in schools that have NCLB improvement status as well as those with Title I status.

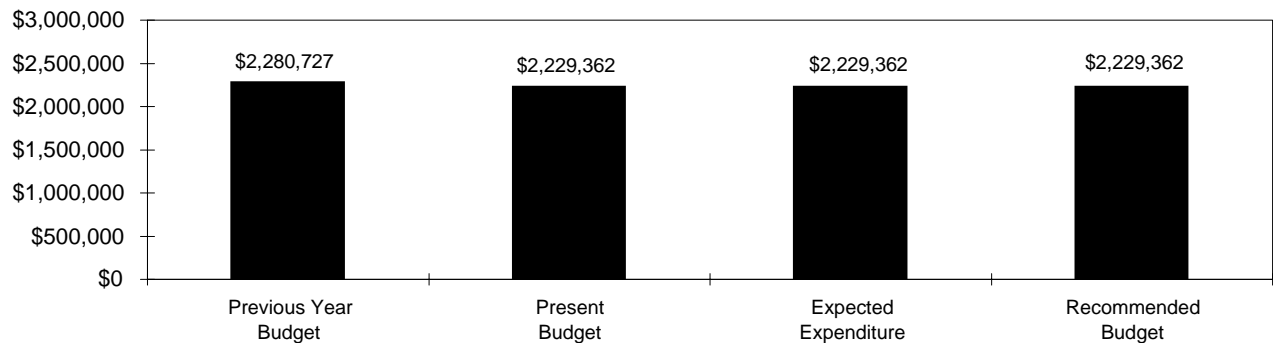
Parent involvement and empowerment are key to the No Child Left Behind legislation. The NCLB mandated parental involvement set-aside is used to fund the Dr. James Garvey Parent Information Center staff (coordinator and three (3) school choice liaisons) in order to ensure that parents make informed school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

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$111,240	\$111,240	\$114,577	3%
B) Teachers	\$5,991,420	\$5,991,420	\$5,948,110	-1%
C) Tutors	\$1,095,120	\$1,095,120	\$1,127,974	3%
D) After School Programs & Staff Dev.	\$0	\$0	\$0	#DIV/0!
E) Instructional Assistants	\$545,635	\$545,635	\$562,005	3%
F) Grant & Program Support	\$942,998	\$942,998	\$971,290	3%
G) MTRS Assessment	\$537,422	\$537,422	\$535,330	0%
H) Health & Retirement	\$1,076,311	\$1,076,311	\$1,080,963	0%
I) Contractual Services	\$1,126,192	\$1,126,192	\$690,000	-39%
J) Instructional Supplies & Materials	\$122,588	\$122,588	\$60,000	-51%
K) Misc. Educational Support O.M.	\$256,544	\$256,544	\$126,275	-51%
L) City Indirect Assessment	\$116,818	\$116,818	\$348,095	198%
TOTAL	\$11,922,288	\$11,922,288	\$11,564,619	-3%

POSITION HISTORY	2008-2009	2009-10
Admin	1	1
Teachers	83	80
Tutors	50	50
IA's	20	20
School Choice Liaisons	3	3
Bus Monitors		
Grant & Program Support	15	15

TITLE II TEACHER QUALITY

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
TITLE II TEACHER QUALITY	\$2,280,727	\$2,229,362	\$2,229,362	\$2,229,362

**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)
- * Research-based teacher-mentoring activities that provide continued support for novice teachers especially in the area of skill development and content knowledge.

The following will be incorporated into the 2008-2009 school year:

- * 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
 - Mentoring for newly appointed school administrators
 - Professional Development to address the following:
 - *Effective/ Reflective teacher training to improve instruction and content knowledge
 - *Support of school and district wide improvement plans
 - *Alignment of state standards, assessments and curriculum
 - *Training that promote differentiation incorporated into lesson planning
 - *Support the efficacy model of promoting high expectations for student achievement
 - *Higher level math and science training for current and potential Advanced Placement teachers

TITLE II TEACHER QUALITY

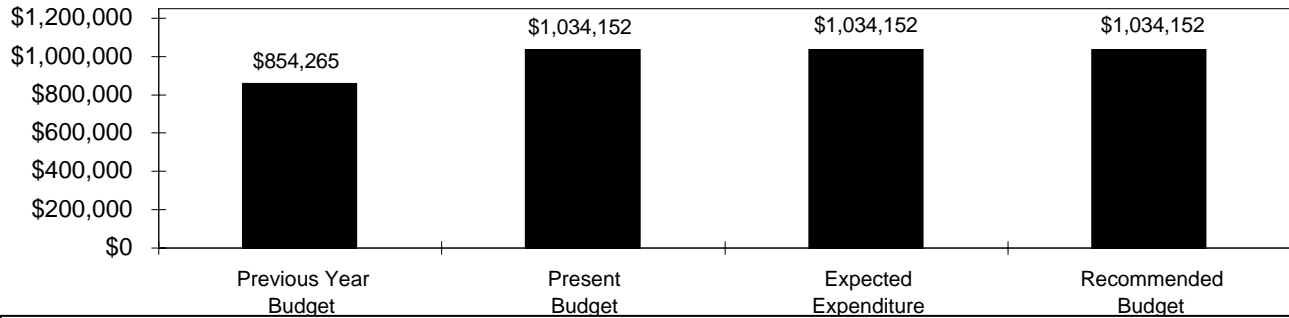
To support the district's priority in improving mathematics performance and integrating science/technology, one facilitator (math/science) provides training for teachers in Worcester's public private and parochial schools. Teacher training workshops are presented after school hours, Saturdays and summers. Over 188 teachers participated in math and science workshops. Classroom demonstrations by the facilitator reach nearly 112 teachers. Parent workshop include approximately 300 adult family members. The Math Science Resource Center catalogues and makes available to schools math and science learning units. The borrowing rate of these kits/items exceeds 950 annually.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$129,980	\$129,980	\$133,880	3%
B) Teachers	\$1,507,502	\$1,507,502	\$1,502,095	0%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$25,030	\$25,030	\$17,822	-29%
E) Instructional Assistants	\$23,135	\$23,135	\$23,830	3%
F) Grant & Program Support	\$118,348	\$118,348	\$121,898	3%
G) MTRS Assessment	\$147,373	\$147,373	\$135,189	-8%
H) Health & Retirement	\$194,403	\$194,403	\$193,921	0%
I) Contractual Services	\$34,500	\$34,500	\$17,500	-49%
J) Instructional Supplies & Materials	\$6,197	\$6,197	\$6,123	-1%
K) Misc. Educational Support O.M.	\$20,600	\$20,600	\$10,000	-51%
L) City Indirect Assessment	\$22,294	\$22,294	\$67,104	201%
TOTAL	\$2,229,362	\$2,229,362	\$2,229,362	0%

POSITION HISTORY	2008-09	2009-10
Admin	1	1
Teachers	23	22.25
Tutors		
IA's	1	1
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	3	3

TITLE III

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
TITLE III	\$854,265	\$1,034,152	\$1,034,152	\$1,034,152



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.

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.

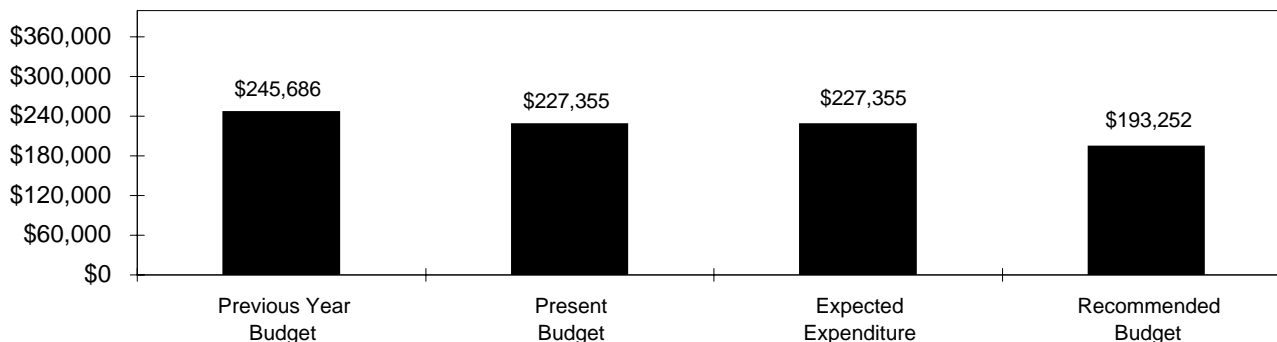
ELL student performance on both the MEPA (both annual growth compared with the last year and the number of students who transition) and the MCAS, are used to devise the Annual Measurable Achievement Objectives (AMAOs) for English Language Learners. Worcester Public Schools uses Title III funds to support 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	0%
B) Teachers	\$420,000	\$420,000	\$432,600	3%
C) Tutors	\$52,629	\$52,629	\$54,210	3%
D) After School Programs & Staff Dev.	\$89,609	\$89,609	\$80,000	-11%
E) Instructional Assistants	\$168,000	\$168,000	\$173,040	3%
F) Grant & Program Support	\$10,300	\$10,300	\$10,609	3%
G) MTRS Assessment	\$37,800	\$37,800	\$38,934	3%
H) Health & Retirement	\$99,698	\$99,698	\$101,034	1%
I) Contractual Services	\$40,500	\$40,500	\$40,500	0%
J) Instructional Supplies & Materials	\$90,474	\$90,474	\$57,297	-37%
K) Misc. Educational Support O.M.	\$14,800	\$14,800	\$14,800	0%
L) City Indirect Assessment	\$10,342	\$10,342	\$31,128	201%
TOTAL	\$1,034,152	\$1,034,152	\$1,034,152	0%

POSITION HISTORY	2008-09	2009-10
Teachers	5	5
Tutors	1.5	1.5
IA's	7	7
Grant & Program Support	0.2	0.2

TITLE IV SAFE & DRUG FREE SCHOOLS

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
TITLE IV SAFE & DRUG FREE SCHOOL:	\$245,686	\$227,355	\$227,355	\$193,252



Four system-wide school health educators (equal to 2 FTE) deliver alcohol, tobacco and other drug prevention lessons, as well as violence prevention lessons to elementary, middle, and high school students during half of their teaching time.

CURRICULUM: Elementary - Michigan Model for Comprehensive Health, Second Step, Steps to Respect and Life Skills Training are used at the elementary level. Michigan Model is a comprehensive health curriculum that addresses drug prevention and violence prevention by providing students with knowledge and skills. Second Step, a violence prevention program, integrates social and emotional learning with academics. Students learn and practice vital social skills, such as empathy, emotion management, problem solving, and cooperation which helps students in the classroom, on the playground and at home. Steps to Respect is a comprehensive school-wide bullying prevention program that trains staff and parents to handle bullying and children learn and practice bullying prevention skills, including how to recognize, refuse, and report bullying, and how to make friends. Life Skills Training is a substance abuse prevention program proven to help students develop essential skills found to significantly reduce tobacco, alcohol, drug abuse, and violence.

Middle School - 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. Life Skills Training and Second Step are also taught at these levels.

High School – The Teenage Health Teaching Modules (THTM) is a comprehensive health program that contains materials on alcohol, tobacco, and other drug, and emphasizes resistance, personal, and social skills. Violence Prevention Curriculum for Adolescents, part of The Teenage Health Teaching Modules, is used to provide students with knowledge, skills, and understanding that will enable them to act on behalf of themselves and others in health-enhancing ways.

A suspension diversion program has been implemented in the middle and high 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, as well as Second Step and Steps to Respect to support our bullying prevention program.

Professional development for staff (assistant principals, nurses, coaches and counselors, teachers) that focuses on effective implementation of policy and procedures as it relates to violence and substance abuse prevention, and crisis response training is also offered.

PARENT WORKSHOPS: Parent meetings are provided at all levels regarding substance abuse and violence prevention. Wellness meetings for student athletes and their parents, focusing on the MIAA Chemical Health Rule and school policy and procedures, are provided at the start of each sport season.

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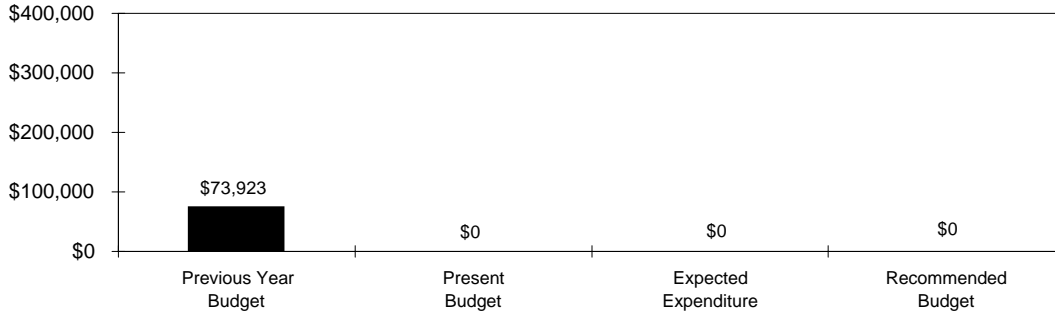
TITLE IV SAFE & DRUG FREE SCHOOLS

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$134,000	\$134,000	\$138,020	3%
C) Tutors	\$0	\$0	\$0	0%
D) After School Programs & Staff Dev.	\$26,558	\$26,558	\$10,000	-62%
E) Instructional Assistants	\$0	\$0	\$0	0%
F) Grant & Program Support	\$2,270	\$2,270	\$2,338	3%
G) MTRS Assessment	\$12,060	\$12,060	\$12,422	3%
H) Health & Retirement	\$17,729	\$17,729	\$18,615	5%
I) Contractual Services	\$7,210	\$7,210	\$1,500	-79%
J) Instructional Supplies & Materials	\$25,254	\$25,254	\$4,540	-82%
K) Misc. Educational Support O.M.	\$0	\$0	\$0	0%
L) City Indirect Assessment	\$2,274	\$2,274	\$5,817	156%
TOTAL	\$227,355	\$227,355	\$193,252	-15%

POSITION HISTORY	2007-08	2008-09
Teachers	2	2

TITLE V

	Previous Year Budget	Present Budget	Expected Expenditure	Recommended Budget
TITLE V	\$73,923	\$0	\$0	\$0



This program was eliminated at the end of fiscal year 2008.

	Present Budget	Expected Expenditure	Recommended Budget	% Change Estimated Budget
A) Administrators	\$0	\$0	\$0	0%
B) Teachers	\$0	\$0	\$0	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	\$0	\$0	\$0	0%
H) Health & Retirement	\$0	\$0	\$0	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	\$0	\$0	\$0	0%
TOTAL	\$0	\$0	\$0	0%

POSITION HISTORY	2008-09	2009-10
Admin	0	0
Teachers		
Tutors		
IA's		
School Choice		
Liaisons		
Bus Monitors		
Grant & Program Support	0	0



**FY10
PROGRAM BUDGET**

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Academic Support Services

ADMINISTRATOR: Maureen Ciccone/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 Science. We currently offer remediation services for students in the classes of 2003 - 2012. Math and ELA tutorials are held during the school day, after school, evenings, Saturdays and Summer School. Science tutorials take place after school for a limited number of weeks corresponding with the Science exam. WPS students are encouraged to participate in tutorials until they have achieved their competency determination in all necessary 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, Science, 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 and the Gerald Creamer Center.

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

Summer School Programs contain two models:

College Community Connection (CCC) Program is held at local Colleges, Universities and community sites for 15 days. 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 approx. 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.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Total number of secondary students participating in school year academic support programs: 707
2. Total number of secondary students participating in summer academic support programs: 719
3. Provided training and professional development for all site administrators and instructors of academic support programs throughout the year.
4. Worcester's academic support program model was chosen by the DESE for numerous state presentations as an example of an extremely effective program.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue to provide academic support programs to students in the classes of 2003-2013, until they have 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.
6. To work closely with the guidance department to coordinate the development of the students' Educational Proficiency Plans (EPP's).

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers/MCAS Specialist	5	\$343,615
500-91134	Tutors	11	\$755,953
	Total	16	\$1,099,568

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Academic Center for Transitions (ACT)

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

ACT was created last year after an analysis of elementary referrals and outcomes of the First Step Program (a 4i separate program run by WPS) showed a need for a new direction. The philosophy of the ACT program is based on trauma sensitive, trauma aware schools with behavior management based on Positive Behavior Interventions and Supports (PBIS). The ACT program is housed in a separate wing of the Chandler Magnet School and is designed to support students with emotional disabilities whose behavior has been a challenge to other schools.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Exceeded goal of growing the program from 21 students to 35 by 9 (current enrollment is 44).
2. Saved the district over 2 million in out of district expenses which was \$500,000 over goal.
3. Decreased use of restraints by 72%.
4. Decreased court involvement by 95%.
5. Developed inclusion opportunities with Chandler Magnet.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue providing professional development opportunities for staff at all grade levels on trauma sensitive, trauma aware schools.
2. Increase staff and parent communication to promote increased and more effective dialogue.
3. Continue to expand the capacity to meet needs, expect enrollment of 50 students by May 2010.
4. Focus on increased academic achievement.

SY 2009-2010 BUDGET RESOURCE

ACCT	ITEM	FTE	COST
500-91111	Assistant Principal	1	\$73,363
500-91111	School Adjustment Counselor	0.5	\$34,362
500-91111	Teachers	5	\$343,615
500-91115	Instructional Assistants	12	\$267,504
	Total	18.5	\$718,844

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Adult Learning Center

ADMINISTRATOR: Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

One (1) facilitator, one (1) evening site administrator and twenty-two (22) part-time staff members provide educational services to approximately 400 adult learners weekly. The teachers are supported by funds from the Massachusetts Department of Elementary and Secondary Education and the Worcester Public Schools. 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, three GED-High School Equivalency, one GED Math, two Pre-GED, eleven English for Speakers of Other Languages (ESOL) and two computer 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)

- a. Increased the number of students taking and passing the GED Test by 10%.
- b. Increased the use of distance learning to provide services to additional students.
- c. Secured new funding to subsidize two new classes.
- d. Provided new "Next Step" opportunity for college interested students.
- e. Increased the use of technology to move students through the program faster.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

- a. Add two additional "Next Step" opportunities.
- b. Increase intensity in two classes enabling students to transition to Workforce system faster.
- c. Align curriculum to newly approved ABE Frameworks.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91118/Grants	Facilitator*	1	\$67,968
500-91118/Grants	ESOL: ABE, GED Teachers, Counselors Stipends/Salaries*	8	\$325,935
Grants	Administrative Clerical**	1	\$53,852
Grants	Professional Development**		\$15,500
Grants	Supplies/Educational Materials**		\$35,931
Grants	Contractual*		\$42,475
	Total	10	\$541,662

*Staff wages are supported by a combination of both State and City funding.

\$95,585 of \$541,662 is the City funding DOE match

**Fully Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Advanced Placement

ADMINISTRATOR: Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Presently, twenty-seven (27) 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 fifty (50) Advanced Placement teachers. There are 679 WPS students taking AP courses, up from 668 AP students last year. All high school sites, including the Worcester Technical High School, offer AP courses. Attendance at national, regional, and New England Conferences and consistent collaboration with the College Board strengthened the delivery of Advanced Placement courses and accompanying professional development. This partnership aided efforts to achieve goals as outlined on the Advanced Placement Action Plan. Through vertical teaming in all curricula areas, middle school and high school students are guided through pathways leading to Advanced Placement courses. All sophomores in the Worcester Public Schools take the PSAT's and through AP Potential, are guided by staff to the appropriate AP Pathway.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Working in conjunction with the Mass Insight representative of the Worcester Public Schools and the Massachusetts Department of Education, Worcester Public Schools received the Exxon Mobil MMSI grant for North High School and South High Community School.
2. Improved the correlation to 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 WPS in our endeavor to meet identified goals stated in the revised AP Action plan.
5. Continued to engage intermediary agencies in encouraging and supporting minority enrollment in AP courses.
6. Secured and disseminated required AP materials for all AP courses.
7. Increased the number of AVID courses and Gear-Up components.
8. Assessed and reported the results of the AP Course Audit.
9. Utilizing suggestions from successful AP teachers and data we updated the AP Action Plan.
10. Conducted Family Awareness and AP Support Events at Worcester Technical High School and Worcester State College.
11. Offered AP Summer Boot Camp and after school tutoring for first time AP course takers.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Provide PSAT testing for all 10th graders in order to increase by 50% the utilization of the College Board AP Potential and My College Quickstart online Programs.
2. Increase vertical teaming procedures to extend to the middle school and elementary school levels in all content areas.
3. Provide training in AP standards at middle school level.
4. Continue to provide high quality/high impact professional development for current and potential AP teachers through the College Board.
5. Update Advanced Placement Action Plan based on AP data, and PSAT.
6. Explore the possibility of increasing AP courses at Worcester Technical H.S.
7. Continue to increase enrollment of AP students with emphasis on underrepresented students.
8. Continue to hold focus groups of AP teachers to share best practices.
9. Continue to align AP course assessment practices to AP assessment standards.
10. Continue to work with intermediary agencies in encouraging and supporting minority enrollment in AP courses.
11. Increase intensive awareness and outreach to family members.
12. Working with members of higher education the department will strive to bring the district toward a more comprehensive conception of college readiness.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers (Secondary) (40 teachers)	12.1	\$831,548
	Total	12.1	\$831,548

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 (7th-12th 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 and Career Oriented School Summer Program.
3. Provided community service for students involved with the Juvenile Court System.
4. Provided biweekly progress reports on student academic/ behavioral progress.
5. Provided MCAS and after school Tutorial Program.
6. Received full approval and accreditation from the DOE to operate an Alternative School, which is required on a yearly basis.
7. Provided outreach and retention for students who had previously dropped out of school.
8. Certified all staff in CPR/first aid.
9. Provided internships for students through developed collaborative partnerships with Worcester Community Agencies.
10. Continued to implement the Blue Cross/Blue Shield Healthy Choice program to reinforce good nutrition and exercise.
11. Provided system wide services in the Safety Center, Attendance Center, and the Transition Program at the Alternative School Program.
12. Installed new energy efficient controls throughout the school building.
13. Reduced oil consumption from previous year.

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. Continue to provide community service for students who are mandated via the court system to complete this service.
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 2009/2010.
8. Continue building rehabilitation projects.
9. Expand programming for increasing student population.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Program Administrator	1	\$118,847
500-91111	Teachers	18.5	\$1,271,376
500-91111	Clinical Programming		\$8,000
500-91115	Instructional Assistant	6	\$133,752
500-91121	Clerical	1	\$44,144
500135-92000	Instructional Materials		\$3,720
500136-92000	Building Rental		\$68,219
500-91119	Custodian	1	\$40,907
	Total	27.5	\$1,688,964

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Arts-Performing Dance, Music, and Theatre

CURRICULUM LIAISON: Maureen Ciccone/Lisa Leach

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

In addition to part time teaching duties, the Curriculum Liaison for the Performing Arts provides support and direction for 46.9 performing arts teachers (43.9 music, 2 theatre, 1 dance) and 7 consultants in 48 schools and alternative programs. Professional development opportunities have been arranged during released-time days, summer institutes, and after-school workshops throughout the year. 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. Weekly music in all WPS elementary schools. Worcester Arts Magnet receives music, dance, and theatre weekly.
2. Middle schools receive twice-weekly music instruction on average, mostly in grade 7
3. High school electives include music theory, chorus, music appreciation, Madrigals, honors band I,II,III and IV, theatre, guitar, piano, jazz band and bells.
4. High School ensembles include: symphony orchestra, brass ensemble, wind chamber orchestra, bells, jazz band, jazz ensemble, string quartet, string orchestra, madrigals, select chorus, concert band, guitar ensemble, percussion ensemble, woodwinds ensemble and brass ensemble.
5. Burncoat Middle and Senior High Schools have strong arts magnet programs in dance, music and theatre.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Professional Development days focused on world music and alignment with the social studies curriculum.
2. Teachers continue to implement benchmarks for each grade level of music instruction.
3. Strong partnerships have continued with the Worcester Cultural Coalition, the City of Worcester Office of Cultural Development, Apple Hill Chamber Players, and The Music Guild of the Worcester County Music Association, Music Worcester and First Night Worcester. The Music Guild of Worcester sponsored 15 "Music-to-Go" experiences for elementary schools.
4. The Metropolitan Opera Guild's "Urban Voices" program has continued into the 2008-2009 school year.
5. For the third year, the Worcester Public Schools received 13 coveted placements in the Boston Symphony Orchestra's "Days in the Arts" summer arts camp.
6. For the first time, the Performing Arts Liaison and the English Language Arts Liaison hosted a district wide theatre teachers meeting at the Hanover Theatre on February 10, 2009.
7. The All-City Festival Chorus was created to meet the needs of our most advanced high school singers from throughout the district.
8. Worcester Arts Magnet School continued the fourth 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.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Complete the syllabus project for remaining performing arts courses.
2. Re-design the elementary music curriculum adding common assessments and a web component.
3. Continue to pursue grant opportunities from the DESE, NEA, MCC and private foundations.
4. 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 Cultural Commission, Willis Center, Young Audience of Massachusetts, Worcester Cultural Coalition, WGBH, Worcester Arts and Humanities Educational Collaborative, Worcester Women's History Project, and "From the Top."
5. Continue the All-City Summer Band as it enters its second season with a grant from the Worcester Cultural Commission.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Elementary Music Teachers	31.4	\$2,157,902
500-91110	Secondary Music Teachers	13.6	\$934,633
500-91110	After School Instrumental (Part time positions)	5	\$7,500
500-91110	All City Chorus (Part time positions)	2	\$4,000
500-91110	All City Orchestras (Part time positions)	2	\$4,000
500-91118	Marching Band Conductors (deleted)	0	\$0
500-91118	Music/PerformingArts - Burncoat Quadrant	7	\$84,173
500130-92000	Curriculum Development		\$5,000
500136-92000	Equipment Repair (instruments, piano tuning, etc.)		\$3,500
	Total	61	\$3,200,708

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Arts – Visual

CURRICULUM LIAISON: Maureen Ciccone/Kathleen Ivanowski

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

There are forty-four (44) art teachers, both full and part-time, 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 visual arts liaison with the elementary, itinerant and secondary 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.
4. Elective high school art courses are offered in all the high schools excluding the vocational high school.
5. AP Studio Art courses are presently offered at Burncoat High School, South High Community School, and at North High School.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Continued to visit all visual arts teachers and to critique and model lessons when needed and requested by principals. Over thirty (30) visits were made to coach teachers, and over fifty (50) visits were made to observe.
2. Reviewed the WPS visual art curriculum, and spent over seventy (70) sessions on curriculum development.
3. Piloted classroom based performance assessments at grades five, seven, and in Art II across the district.
4. Attended Department of Education meetings to define pathways of learning in the arts, and to update the Massachusetts Curriculum frameworks.
5. Contributed to the discussion of curriculum implementation and assessment as part of a committee in the Art Education Advisory Council for the Department of Elementary and Secondary Education.
6. Focused on Differentiated Instruction during monthly faculty meetings to improve instruction, and included this as a topic in all professional development offerings.
7. Increased WPS classroom teachers’ participation in professional development opportunities within the art department to enable more curricula connections.
8. Contributed to the Advanced Placement Family Awareness Night held on March 27, 2009.
9. Planned and implemented staff development released time day activities focused on the Visual Arts topic of methods and materials.
10. Collaborated with First Night Worcester and the Worcester Center for Crafts to provide professional development focused on the science of felting and the mathematical connections of origami.
11. Organized field trips to the Worcester Art Museum for one thousand, three hundred (1,300) fourth graders supported by a grant from Culture LEAP which paid for buses.
12. Collaborated with Worcester Center for Crafts continued through the T.A.P. (Teen Apprentice Program) and Artist in the Classroom.
13. A partnership with the WAM provided professional development opportunities for WPS teachers.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Support and showcase high student achievements through expansion of student involvement in exhibitions and competitions locally, nationally, and internationally.
2. Continue to co-write and implement grants with the staff that are focused on integrating the arts into other core curricula.
3. Continue to include all WPS staff in professional development opportunities.
4. Continue to involve more faculty members in Advanced Placement training.
5. Continue to utilize monthly department meetings for faculty discussion on what proficiency should look like in art.
6. Continue to work with Culture LEAP to link WPS students with community, educational and cultural institutions.
7. Continue collaboration with Worcester Art Museum on existing programs.
8. Continue work with Youth Art Month committee to provide venue for student work.
9. Refine ideas for common assessments among all disciplines.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers (Secondary)	13.9	\$955,250
500-91111	Teachers (Elementary & Systemwide)	26.1	\$1,793,670
500130-92000	Staff Development		\$5,000
	Total	40.0	\$2,753,920

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Athletics

ADMINISTRATOR: Colleen O'Brien

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Eighty-six (86) 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. An Inter-high all-star basketball game was held for both boys and girls. More than 3,500 students competed in athletics this year.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Two (2) boys soccer teams and one girls soccer team made districts.
2. Three (3) girls volleyball teams made districts.
3. One (1) field hockey team made districts.
4. Five (5) boys basketball teams made districts.
5. Three (3) girls basketball teams made districts.
6. Doherty girls track had a team member qualify for nationals.
7. Commerce Bank Field at Foley Stadium continues to be utilized on a regular basis.
8. The third annual Worcester Public Schools Athletics Hall of Fame was held.
9. The second annual boys and girls all-star basketball game was held.
10. The North High boys basketball team advanced to the division 1 district finals.
11. Burncoat fall teams received a Sportsmanship Award from the M.I.A.A. at ceremony held at Gillette Stadium.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To offer workshops, including CPR/AED for coaches to strengthen the athletic programs.
2. To market and rent Commerce Bank Field as a way to increase revenue in the athletic budget.
3. To continue to offer wellness workshops to all athletes and coaches during each season.
4. To increase the number of athletes involved in community service.
5. To utilize the Commerce Bank Field during the summer months by providing camps to our students in a variety of sports.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Director	0.5	\$49,261
500-91121	Clerical	1	\$44,144
500-91116	Coaches		\$447,156
500122-92000	Transportation		\$120,744
500122-92000	OM*		\$205,744
	Total	1.5	\$867,049

*\$94,426 is supported through gate receipt revenue and \$17,958 from Other Athletic Revenue.

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Autism Spectrum Disorders

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Close to 300 students, preschool to high school, with PPD/Autism Spectrum Disorders receive a variety of services from professional and para-professional staff. Sixteen teachers with specialized training provide intensive services in substantially separate and inclusive settings. A systemwide Autism Specialist provides consultation, training and assessment services across the district. The SAIL and COAST programs 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. More than 100 students receive intensive home programs in addition to their school programs. Many of the students receive related services including speech and language, occupational and physical therapy and extended year services. Within the context of the home programs, 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 Educational Plans.
2. Provided training to teachers and paraprofessionals about teaching students with ASD.
3. Additional teachers and site were added to the SAIL program (Nelson Place) to support the growing number of students requiring this programming.
4. Formed an Autism Task Force that explored program options and made recommendation for future growth.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue providing professional development opportunities for regular and special education staff at all grade levels.
2. Increase staff and parent communication to promote increased and more effective dialogue.
3. Explore with the Task Force alternative options for supporting students along the spectrum in a more cost effective approach to service delivery.
4. Continue to expand the capacity to meet needs at all levels.
5. To train Worcester Public School staff in Applied Behavior Analysis techniques (ABA).
6. Autism Task Force will make program recommendations to be considered in the budget process.

SY 2009-2010 BUDGET RESOURCE

ACCT	ITEM	FTE	COST
500-91111	Teachers	20	\$1,374,460
500-91115	Instructional Assistants	36	\$802,512
	Total	56	\$2,176,972

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: AVID

ADMINISTRATOR: Maureen Ciccone

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 a structured program and academic assistance, which Advancement Via Individual Determination (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, inquiry based learning strategies, and organizational strategies to AVID Elective students
- 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 six high schools serving 1,158 students. In each of the eleven schools, all students are participating in AVID classes that provide them with the strategies necessary for success. Approximately 40 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 Socratic study groups, assisting them in all academic areas including AP preparation, to make progress commensurate with college expectations. Lessons are also offered in note taking, study skills, test taking, time 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) 2008-2009

1. Continuance of a national *Advanced Placement Incentive Program Grant* in the amount of \$100,000.00 for the third year of a 4 year award from the Federal Government to support the vertical teaming of the AVID Program between South High Community School and Sullivan Middle School
2. Continuance of a local Hanover Insurance Group endowment of \$100,00.00 over 4 years for the support of the AVID program in both Burncoat High School and Burncoat Middle School for the fourth year.
3. Provided professional development for AVID Site Coordinators.
4. Increased AVID enrollment in 10 sites from 888 in SY 2007-2008 to 1,158 in SY 2008-2009.
5. Provided the opportunity for AVID Regional training.
6. Recruited and trained 44 college tutors for the 10 AVID sites for an increase of 68%.
7. Increased family awareness of the AVID Program by 50% by offering two AVID family events at most schools.
8. Increased the number of JA Academies (for AVID juniors and seniors) by 150%.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR (2009-2010)

1. Develop and implement district-wide solutions to impact the support from Hanover Insurance Group for the entire AVID program in the WPS.
2. Provide professional development for school personnel from five schools at the AVID Summer Institutes 2009 in Atlanta and San Diego.
3. Host a Northeastern Regional AVID Site Coordinator or Tutor Training Day or an AVID Awareness Day in SY 2009-2010 at Hanover Insurance Campus.
4. Acquire the AVID libraries in five schools through the funding of Hanover Insurance Group.
5. Refine the AVID student recruitment process district-wide.
6. Promote more family involvement opportunities in the AVID program by increasing family events from two to three.
7. Provide professional development for classroom teachers in the AVID tutorial skills needed for successful tutorial sessions.
8. Build a sustainable college tutor program with nine local colleges with the assistance of the Colleges of Worcester Consortium and the Hanover Insurance Group.

FY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants/500-91111	Teacher Stipends*	10	\$45,080
Grants	Regional District Coordinator/Site Coordinators*	11	\$25,000
Grants	Professional Development*		\$9,000
Grants	Supplies/Educational Materials*		\$12,000
500136-92000	Fees		\$32,320
Grants	Tutors*		\$20,000
	Totals*	21	\$143,400

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Blind and Visually Impaired

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Fifty-one (51) students with visual impairments or deafblindness receive direct services outlined in IEP's. As of March 2008, an additional 24 referrals were received. 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 are referred for a low vision evaluation. 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, organization, self-advocacy as well as accommodations for access to the general curriculum is provided. Teachers of deafblind provide direct service to students with vision and hearing loss. 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, self-determination, career education and visual efficiency skills.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. School-to-work program: community-based vocational education/training: 14 students participate in an entrepreneurial program, attend weekly job sites and perform ADL Skills in the community. In addition, 14 students participate in a weekly aquatics program and have lunch at the Greendale Y. Orientation/mobility has been expanded; students access the WRTA on a daily/weekly basis. Currently, 30+ trips run weekly.
2. Received funding from the Memorial Foundation for the Blind.
3. Developed a staff manual outlining Vision Department procedures.
4. Worked with MAD Community Vision Services and New England Eye Institute to provide low vision evaluations for all multi-impaired students.
5. Developed community based transition site are Assumption College.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue investigating new grant funding sources.
2. Provide information to local districts regarding WPS Vision Program and create tuition-in opportunities.
3. Continue to expand and support community-based experience/instruction. Investigate opportunities for job training/internships with District Transition Specialist.
4. Continued participation on the statewide Deafblind coalition.
5. DMR statewide coordinator for vision services and WPS Vision Department to collaborate.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers of Visually Impaired	4	\$274,892
500-91111	Deafblind	2	\$137,446
500-91111	Orientation/Mobility	2	\$137,446
500-91115	Instructional Assistants	5	\$111,460
	Total	13	\$661,244

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 4.7 million meals annually. Two hundred nineteen (219) 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.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Prepared an average of approximately 15,400 lunches, 9,000 breakfasts, 1,800 after-school snacks daily.
2. In accordance with federal income guidelines, daily lunch participation was comprised of 11,800 receiving free lunches, 1,264 students receiving reduced price lunches and 2,300 students receiving a full price lunch.
3. Breakfast continued the expansion into the classroom of all elementary schools with free reduced eligibility of 80% or more and two secondary schools, ensuring that those students most in need have access to nutritious foods.
4. The department supported a variety of summer feeding programs in academic settings, non-profit settings, and through a partnership with the City of Worcester, Parks and Recreation Department. The summer meal service resulted in an additional 34,000 meals served to academic students from the end of June through the middle of July and an additional 31,624 breakfast, afternoon and evening meals served during non-profit and WPS afternoon summer programs, and 8 city pools: 7 days per week, July through the end of August.
5. Full price lunch increased \$.20-.25, \$1.50 total-and remains reportedly the lowest in the state.
6. A re-organization continued 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 continued to successfully participate 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. Efforts to displace foods of minimal nutrition value utilizing the USDSA Fresh Fruit and Vegetable Grant monies is occurring at City View and Chandler Elementary where fresh produce is served to all students and faculty through out the school day.
9. 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.
10. Continued to collectively work with other departments to evaluate the required "Local Wellness Policy" as required by the 2004 Child Nutrition Reauthorization Act.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue restructuring department according to student population and need.
2. Expand breakfast into additional elementary classrooms and secondary classrooms with free/reduced eligibility greater than 80%.
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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
50S502	Director	1	\$89,888
NUTRITION	Supervisors	3	\$148,485
PROGRAM	Managers	21	\$654,335
	Cooks & Bakers	29	\$805,331
	Helpers	156	\$1,711,888
	Laborer	1	\$34,046
	Financial Analyst	1	\$62,082
	Computer Technician	1	\$40,480
	Clerical	3	\$122,886
	Motor Equip Operators	3	\$80,635
Total		219	\$3,750,056

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 \$222 million of the FY10 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. Established improved scanning procedures for document retrieval.
11. Developed an internal database for employee increments.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to improve automated 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. Consolidate payrolls to reduce the amount of reports and checks processed on a weekly basis.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91121	Administrative Clerical (3.5)	3.5	\$154,496
500-91123	Director	1	\$83,887
500-91123	Financial Analyst/Benefits	1	\$53,232
	Total	5.5	\$291,615

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 \$45 million of the annual budget that is allocated to ordinary maintenance, \$3.5 million in capital equipment and rehabilitation funds, \$5.5 million in school nutrition state, federal and sales of service and \$2.5 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 9,200 purchase orders and requisitions
2. Verified deliveries, costs, and payments for materials and services amounting to approximately \$54.4 million.
3. Initiated through the City's financial management system all ordinary maintenance transactions affecting 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. Implemented an electronic invoicing program currently used in the Athletic Program eliminating paper invoices mailed to Accounts Payable.
11. Implemented the web-based instate travel reimbursement request submittal.

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 and training for use of electronic invoicing for personal services.
6. Continue the process of planning and writing specifications for FF&E purchases for the new North High School.
7. Expand electronic and web-based invoice usage.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91121	Administrative Clerical	4.5	\$180,865
500-91123	Non-Instructional	1	\$87,320
	Total	5.5	\$268,185

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Business Education

ADMINISTRATOR: Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff members (6) at three high schools and three middle schools, the Comprehensive Skills Center and Alternative School provide instruction for 1,100 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 Word Processing, Graphics, Presentations. Technology and software systems include Microsoft Office 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 30
2. 12th Grade internships at 35.
3. JA AVID using JA volunteer instructors in 10 schools for 580 students
4. Junior Achievement
 - Total number of Junior Achievement Classes Delivered to WPS students – 521
 - Total number of Students Participating in J.A. classes – 9,343 (19 students per classes, non-summer).
 - Semester Breakdown:
 - Summer of 2008 (1,770-15 per class)
 - Elementary: 30 classes
 - Middle (Gear-Up and traditional Summer School): 7 classes
 - High School (Includes College Community Connection): 15 classes
 - Youth agencies (Youth Center, YOU, Inc, WCAC, SEAC,LEI, etc): 66 classes
 - Fall 2008 (3,458-19 per class)
 - Elementary: 126 classes
 - Middle: 4 classes
 - High School (Includes AVID): 13 classes
 - Youth agencies (Youth Center, YOU, Inc, WCAC,SEAC, LEI, etc): 39 classes
 - Spring 2009 (3,933-19 per class)
 - Elementary: 153 classes
 - Middle: 8 classes
 - High (includes JA Academy): 13 classes
 - WPS GED and Adult Ed.: 10 classes
 - Youth agencies (Youth Center, YOU, Inc, WCAC, SEAC,LEI, etc): 23 classes

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Maintain the number of private sector sites at 30.
2. Maintain the number of Grade 12 internships to 35.
3. Maintain partnerships among businesses and colleges in order to improve the curriculum in schools with business and finance themes.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers – Business	4	\$274,392
Grants	Educational Materials*		\$1,500
Grants	Professional and Curriculum Development*		\$1,500
	Total	4	\$277,392

*Grant Funded

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Career Development Secondary & Work Based Learning **ADMINISTRATOR:** Donald Kelley/Dianna Biancheria

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The central focus of the Worcester Public Schools Career Development and Work-based Learning system is to prepare students to develop a career plan, goals, and transferable skills that enable them make informed decisions regarding postsecondary education or to enter and succeed in a diverse and ever-changing workplace. In middle school, students enter a process of career exploration to locate and understand career information either computer-based or through field trips or shadow days. High school provides an opportunity for students to begin a process of career preparation and concentration. During this time, students enroll in programs that lead to college/career choices and employment either quadrant-based or magnet in nature. Secondary students utilize several career development tools including use of the Massachusetts Workforce Development Division’s Career Information System” (CIS), work-based learning, DESE’s Ready Set Go and the Career Passport designed to help students to receive a certificate of attainment.

B. PERFORMANCE DATA (Last Year’s Accomplishments 2008-2009)

1. Maintained Jobs for Bay State program for 200 students including those who have not yet passed the MCAS by completing Career Passports.
2. Increased the use of the “CIS” and “Ready, Set, Go” assisting students to develop career folders for college and employment purposes in all high schools.
3. Maintained collaboration with Junior Achievement for career awareness including 150 students enrolled in the JA Academy model at five colleges.
4. Maintained the number of students (400) participating in internships.
6. Continued implementation of career fairs at seven (7) secondary schools for 3,500-4,000 students including Career Construction Day, Health Care Career Day, Mass MEP tours, Worcester Police Summit.
7. Coordinated career development activities for students co-enrolled in the Job Corps program for completion of high school requirements.
8. Continued with Women in Technology in engineering education for 175 secondary students.
9. Maintained College Community Connections summer program for 100 – Class of 2003-2008 students.
10. Expanded the use Ready Set Go Career Development Program at the Creamer Center, WTHS and South for 50 students.
11. Developed and coordinated student, business and community use of the DOE Mass Work Based Learning Plan for 20 companies covering 50 divisions.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

- a. Maintain support for 200 Jobs for Bay State Graduate students including those who have not yet passed the MCAS by completing Career Passports.
2. Increase the use of the “CIS” and “Ready, Set, Go” assisting students to develop career folders for college and employment purposes in the academic support programs.
3. Maintain collaboration with Junior Achievement for career awareness including 150 students enrolled in the JA Academy model at five colleges.
4. Maintain the number of students (400) participating in internships.
6. Continue implementation of career fairs at seven (7) secondary schools for 3,500-4,000 students including Career Construction Day, Health Care Career Day, Mass MEP tours, Worcester Police Summit.
7. Coordinate career development activities for students co-enrolled in the Job Corps program for completion of high school requirements.
8. Continue with Women in Technology in engineering education for 175 secondary students.
9. Maintain College Community Connections summer program for 100 – Class of 2004-2010 students.
10. Expand the use Ready Set Go Career Development Program at the Creamer Center, WTHS, North and South.
11. Continue to develop and coordinate student, business and community use of the DOE Mass Work Based Learning Plan for business and industry for 10 new companies and 25 divisions.
12. Continue the Work Plus Program in seven (7) high schools for 500 students promoting “working and learning” activities.
13. Coordinate “Innovation Month” in March collaborating with the WPS Office of Curriculum, EMC, Intel, the Ecotarium, QCC, WPI, Abbott Labs, U Mass Medical School and the Central Mass STEM Pipeline providing multiple activities throughout the month for 4,000 WPS middle school students.

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	Teachers/Counselors**	4	\$274,392
	Total	4	\$274,392

**Partially Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Community Learning Centers - 21st Century

ADMINISTRATOR: Maureen Ciccone/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 21st 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 standards-based projects, homework centers, computer technology, literacy activities, recreation, arts, health education, and numerous other related opportunities that align with the Massachusetts frameworks. Fifteen elementary schools and five middle schools are designated 21st Century Community Learning Centers. Approximately 100 after-school staff, numerous volunteers, and multiple cultural, educational, and service agencies deliver programs to over 1400 elementary and middle school students. Agencies, such as the YMCA, the Latino Educational Institute, Worcester Art Museum, EcoTarium, Worcester Parks and Recreation Department, Jo Ann Warren Studios, Buffone Skating Arena, Broad Meadow Brook Audubon, etc. support academic achievement, youth development, and foster resiliency for these students and their families. The 21st CCLC sites are further sustained and enhanced with SES funds and community school funds. The hours of operation are 12 hours per week for 32 weeks during the school year and 15 days over four weeks during the summer.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Provided five elementary school 21st Century sites with academic and enrichment programs during the summer of 2008.
2. Supported 374 (summer 2008) and approximately 1,400 (SY 2008-2009) students' individual success plans through small group instruction in out-of-school time programs.
3. Provided academic enrichment activities/programs to 374 students (summer 2008) and approximately 1,400 students (SY 2008-2009).
4. Monitored and analyzed assessment tool (Survey of After School Youth Outcomes)
5. Implemented the Assessment of After-School Program Practices at all 21st Century sites, a tool designed by the National Institute of Out-of-School Time for the Massachusetts Department of Elementary and Secondary 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, including the Effective/Reflective Teacher course for 35 teachers.
8. Increased parental support for academic achievement through GED and ESL classes at 21st Century sites.
9. Promoted high educational achievement utilizing the community as a resource.

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 21st Century sites.
4. Continue to communicate, recruit, and retain eligible students.
5. Continue to provide professional development training, including the Effective/Reflective Teacher course.
6. Monitor student achievement by developing procedures to evaluate program effectiveness through the collection and analysis of data.
7. Continue to develop project based curriculums and enrichments that align with the Massachusetts frameworks.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grant	Administrator	0.33	\$35,074
Grant	Miscellaneous Salaries-Community Schools	0	\$173,370
Grant	Instruction Materials	0	\$18,748
Grant	Administrative Clerical	0.33	\$11,724
	Total	0.66	\$238,916

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Gerald Creamer Center

ADMINISTRATOR: Timothy Whalen

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

There are two (2) alternative programs housed at the Gerald Creamer Center at 120 Granite Street. There are 17 teachers, 1 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 Gerald Creamer 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 GCC also services students who are identified as at-risk in their home schools. The GCC has an open enrollment and admits students on an as needed basis. The Gerald Creamer 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 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. Provided 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. Continued 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.
10. Institute the NovaNet Credit Recovery Program.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Program Director/Asst Principal	2	\$206,716
500-91111	Teachers	18.9	\$1,298,865
500-91115	Instructional Assistants	1	\$22,292
500-91119	Custodian	1	\$40,907
500-91122	Clerical	1	\$44,144
500135-92000	Instructional Materials		\$20,925
	Total	23.9	\$1,633,849

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 to perform a CORI check for 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 6,927 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 as mandated by law.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Administrator	0.1	\$10,695
500-91121	Clerk	0.75	\$33,108
	Total	0.85	\$43,803

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Deaf and Hard of Hearing

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Two (2) Deaf and Hard of Hearing students with varying degrees of hearing loss and diverse educational needs receive services in a variety of settings at the secondary level. One teacher, one audiologist, one interpreter and one communication facilitator work with students. Instruction is designed depending upon the student’s communication needs. The Teacher of the Deaf provides instruction; using ASL or sign-supported English. The educational interpreter supports students in inclusive settings and interprets for Deaf parents citywide. The communication facilitator provides academic support to students both in inclusive settings and in sub-separate settings. The audiologist works with the students in the programs for the Deaf and Hard of Hearing as well as over 60 Hard of Hearing students across the district. She also consults and provides training to general education and special education teachers system-wide on the use of modifications and technology, including auditory trainers. The audiologist also maintains audiological equipment through the district.

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.
4. Participate in workshops/training on MCAS accommodations and/or alternate assessments for deaf students.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to expand inclusion opportunities for deaf/hard of hearing 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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91134	Teacher	0.8	\$54,878
500136-92000	Maintenance and Repair of Auditory Equipment		\$17,000
	Total	0.8	\$71,878

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Educational Technology - Instructional Use **CURRICULUM LIAISON:** Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Educational Technology trainer provides ongoing building level support at all WPS schools. The Technology Liaison, working with WPS Curriculum Liaisons, provides input on the impact of educational technology on the curricula areas. About 400 teachers attend both district and school-based staff development in workshops using the tools and resources of educational technology. All grade levels, disciplines, and special areas are represented at these workshops. The Educational Technology trainer and liaison provide 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 at all WPS schools while focusing on the Commonwealth Priority Schools. Trainer and administrator coached throughout the technology spectrum: the WPS hardware and software, interactive media (e.g., SmartBoard), assistive-adaptive aids, and various other technological applications and devices relevant to educational use.
2. Reinforced support and training for teachers and students using handheld computers in the classroom.
3. Offered 2 courses in Virtual High School, one each at South H.S., Burncoat H.S. and Doherty H.S. About 100 WPS high school students enrolled in VHS courses.
4. Provided professional development for approximately 15 WPS instructional personnel in LSL-grant-related hardware and software: SmartBoard, Visual Thesaurus (online), Kidspiration.
5. Recruited teachers and outside contractors to teach professional development courses in a broad range of technology-related areas.
6. Helped secure contract for all WPS teachers to use Discovery Education Streaming (DES) for school years 08-09 and 09-10. Organized 4 professional development classes on how to use DES in the classroom.
7. Continued to support a network of online course providers and developers, certified by EDC standards.
8. Worked with WPS administration to update policy on blogging and other web-based student activities.
9. Continued support of MassONE.
10. Continued training teachers on how to set up their own web pages using teacherweb.com.
11. Continued support of educational software throughout WPS schools.
12. Administered new DOE competitive \$100,000 grant, code #170. Partnership with Hudson Public Schools.
13. Supported Assistive Technology team: hardware, software, Universal Design for Learning) courses.
14. Continued guards against inappropriate web site access and cyber-bullying through filtering subscriptions.
15. Continued support of MCAS Test Creator software to WPS at no cost to district.

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, technological literacy among all WPS staff.
3. Continue participation in MassCUE programs and conventions, including MassONE for teachers.
4. Build on our success with online course development by training more online developers and designers.
5. Expand VHS participation to other WPS high schools, for both teachers and students.
6. Expand WPS website to higher levels of service and accessibility. Extend use to include teacher web sites.
7. Continue to support and broaden availability of subject-specific software at schools.
8. Maintain and update SLA and AUP system-wide.
9. Offer Internet Safety workshop for parents.
10. Maintain guards against inappropriate web site access and cyber-bullying through filtering subscriptions.
11. Maintain support of integration of COWs into school-based hardware and pedagogical operations.
12. Maintain and broaden Assistive/Adaptive technology support: hardware, software, integration.
13. Continue support of no-cost online software: College QuickStart, MCAS Test Creator, MassONE.
14. Continue to test, recommend, and place cutting-edge hardware and software district-wide and at schools.
15. Leverage and broaden usage of LSL-related hardware and software.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	Teacher Trainer	1	\$68,723
500130-92000	Staff /Curriculum Development Program		\$10,000
	Total	1.0	\$78,723

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Educational Technology - Network Maintenance and Repair

ADMINISTRATOR: Brian E. Allen
Robert Walton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Network, Maintenance and Repair (NMR) group, under the direction of the Chief Technology Officer, provides building level technology support to the administration and teaching staff at all forty-three (43) schools. 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, assessments, e-learning tools, and administrative efficiencies.

As stated in the Technology Plan, the goals of the Information Technology department are to: 1) Lighten the load for teachers and administrators, 2) Get parents involved, 3) Support formative assessments 4) Provide technology for all, not just a select few, 5) Provide a safe online environment, and 6) Redesign the Worcester Public School website for greater usability

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Since the inception of the Tech Revitalization in January 2008, 42% (2,500) computers have been replaced system-wide, and over 300 printers have been replaced.
2. Coordinated MAPS testing district wide three times a year at all 43 schools.
3. Implemented Discovery Education streaming, a multimedia online tool to enhance curriculum.
4. Managed our web filtering software in compliance with the Child Internet Protection Act (CIPA) guidelines.
5. Pursued and implemented Erate funds for phone, cellular phone, internal connections, and Internet Access.
6. Managed a functional Worcester Public Schools Intranet and Internet.
7. Participated on the City of Worcester's fiber RFP team.
8. Worked with Charter Cable System to facilitate timely response to Inet repair issues.
9. Trained all principals in the state education data warehouse application.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Replace an additional 1,000 computers, bringing the percent of PCs replaced to 58% since the inception of the Tech Revitalization in January 2008.
2. Coordinate MAPS testing district wide three time a year at all 43 schools.
3. Complete phase 1 of the web site conversion, which will replace all district and school web pages with a new design
4. Begin phase 2 of the web site conversion which will allow parents, teachers, and students the ability to login and view password protected content like grades, attendance, calendars, and coursework.
5. Implement an online web based grade collection system that will allow secondary teachers to input quarterly and interim grades online
6. Manage our web filtering software in compliance with the Child Internet Protection Act (CIPA) guidelines.
7. Pursue and implement Erate funds for phone, cellular phones, basic maintenance, web hosting, and Internet access.
8. Manage a functional Worcester Public Schools Intranet and Internet
9. Work with Charter Cable System to facilitate timely response to Inet repair issues.
10. Cooperatively work with the Focus on Results group to provide a summer data institute.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91123	Network Technicians	2	\$135,594
500-91123	Maintenance and Repair Technicians	4	\$206,156
500-91123	PC Specialists and Analysts	3	\$259,602
500-91123	Clerical Trainers and Technologists	3	\$166,918
500136-93000	Instructional Technology Equipment		\$200,000
500136-92000	Instructional Technology Repair		\$80,700
	Total	12	\$1,048,970

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Elementary Counselors

ADMINISTRATOR: Dolores Gribouski/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. One of the four elementary guidance counselors is 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 works 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 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.

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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Elementary Guidance Counselors	4	\$266,892
500-91205	Administrative Clerical	0.4	\$17,658
500130-92000	Professional Development		\$500
500135-92000	Educational Materials		\$2,000
	Total	4.4	\$287,050

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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. Teachers select children 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. Worked to increase the scoring in needs improvement and proficient categories through providing a variety of intervention programs for 942 identified struggling students.
2. Improved students’ successful use of effective reading strategies across the curriculum through the implementation of the systematic instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) intervention program for identified students, and application of Differentiated Instruction strategies.
3. Provided professional development for tutors using intervention programs for identified students. Tutors were trained in using SIPPS to support identified students.
4. Continued to update database of current, past, and present intervention students.
5. Continued to seek grants that supported literacy through consistent collaboration with the grants office.
6. Provided tutors with professional development in using data to target students for appropriate intervention instruction. Coaches support tutors to collaborate with classroom teachers in data analysis.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue DIBELS Progress monitoring in Kindergarten and Grade 1.
2. Provide DIBELS workshops for new teachers and refresher workshops for returning teachers.
3. Continue data analysis to drive instructional changes throughout the year.
4. Monitor the use and effectiveness of ELT intervention programs.
5. Create database to identify and track student progress.
6. Work with school-based Instructional Leadership Team to identify appropriate best practices.
7. Continue to seek additional funds to support elementary literacy initiatives.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Literacy Tutors*	30	\$540,000
	Total		\$540,000

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Elementary Literacy Initiatives

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The *No Child Left Behind Act of 2001* was 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 2009-2010 school year, a cadre of 20 literacy coaches will work with teachers in schools holding NCLB improvement status. These coaches will work to support teachers in the classroom as well as the Instructional Leadership Team.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Monitored the implementation of the Houghton Mifflin reading program with particular focus on informal formative assessments for literacy tutors.
2. Increased accessibility to data and continued training in the use of data for teachers in order to drive instruction.
3. Continued 6+1 Trait Writing at the elementary school level.
4. Continued with advanced Differentiated Instruction professional development as it relates to school based instructional focus through extensive professional development in content, coaching and differentiated instruction of best practices as identified by school focus, School Improvement Plan and Tomlinson Model.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to provide extensive professional development in the five essential components of effective reading instruction.
2. Continue to provide district based assessment/progress monitoring to include DIBELS, DRA, GRADE, MAP, and MCAS.
3. Continue to monitor the implementation of the Houghton Mifflin reading program with particular focus on informal formative assessments for literacy coaches.
4. Continue to analyze multiple sources of data to identify student needs for instructional grouping.
5. Continue with advanced Differentiated Instruction professional development as it relates to school based instructional focus.
6. Continue to support school-based Instructional Leadership Teams.
7. Continue to seek additional funds to support elementary literacy initiatives.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Literacy Facilitators*	1	\$68,723
Grants	Professional Development*		\$30,000
	Total	1	\$98,723

*Grant Funded

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Elementary Mathematics Intervention

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Mathematics 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 which exhibit a high level of need as shown in MCAS scores. The tutor is responsible to support students in small groups. The Worcester Public Schools initiative's purpose is to target at-risk students in Grades 1-6 in conjunction with the No Child Left Behind legislation. Tutors select students by analyzing students' MCAS scores, district MAP assessment, and classroom teacher recommendation.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued support of district wide focus on students at-risk for failure in Mathematics at the elementary level through providing 23 math tutors at 16 elementary schools serviced 476 students; collaboration with classroom teachers; math intervention based upon MAP and MCAS data as well as a variety of formative assessments and teacher recommendation; TouchMath and Everyday math support materials.
2. Continued support of the intervention using Everyday Mathematics core and supplemental programs using TouchMath and EDM support materials; tutors align support; tutors re-teach and reinforce classroom instruction.
3. Continued to monitor and measure the implementation of the Everyday Math programs through school-based data analysis. Teachers meet regularly to analyze school based data; MAP and formative data used to align instruction; tutors meet with teachers to identify students for support; student growth was monitored to ensure that teachers are aligning their instruction accordingly.
4. Continued to incorporate student MAP assessment results into the school's value-added assessment model. MAP assessment is administered three times each year; students are identified for math intervention; students set growth goals; progress is charted on data walls; data is monitored and used to determine targeted strategies; tutors and teachers collaboration.
5. Continued to align assessment data with outcome benchmarks to monitor student progress through the alignment of assessment data with outcome benchmarks; assessment data analyzed; tutor and teacher monitor student progress.
6. Provided support in differentiated approaches to instruction: Differentiated instructional strategies embedded with SIPS were put into practice; Title I school-based Math Coaches provide support to classroom teachers through workshops, visiting consultants, and book studies.
7. Continued improving teachers content base of mathematic instructional strategies through embedded math content professional development both in and out of the classroom; math coaches provided whole faculty professional development; individual teacher support in the classroom; teachers continue to meet regularly within grade level and data meetings.
8. Provided extensive professional development for mathematics coaches. Math coaches receive weekly professional development from the district level Head Math Coaches. PD focus and planning for professional development initiatives around the areas of Differentiated Instruction, Coaching, and Content. Outside consultants have provided a variety of PD offerings as well.
9. Continued to seek grants which support math through continual contact with the grants division to ensure that any mathematics support grant opportunities are attained.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Provide extensive professional development for mathematics coaches.
2. Continue support of district wide focus on maximizing intervention opportunities for at-risk students.
3. Assess all students in grades K and 1 using DIBELS Math.
4. Continue to seek grants that support mathematics instruction and intervention opportunities.
5. Continue Everyday Math program implementation at classroom level with professional development refresher workshops.
6. Continue to implement differentiated instructional strategies training for mathematics.
7. Continue to analyze MAP and MCAS data to drive classroom instruction.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91134	Math Intervention Tutors	30	\$540,000
Grants	Training*		\$5,000
	Total	30	\$545,000

*Grant Funded

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Elementary School Improvement

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

During SY 07-10, 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. Coaches' principle responsibilities are to provide the schools with: appropriate resources, professional development that meets the highly qualified criteria, and support for classroom teachers. The coaches will provide teachers with strategies which will 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. Continued to provide district wide focus on differentiated instruction to help teachers reach all students through use of differentiated strategies, co-teaching, and best practices as identified by the Instructional Leadership teams.
2. Continued to provide coaches extensive professional development through Coaching Model; Standard's Based Instruction; Differentiated Instructional Strategies; Vocabulary Development; Guided Reading.
3. Continued to provide weekly training for coaches in their role as an education leader in either Mathematics or Reading/Writing by establishing a coaching resource library with materials and references, creating Professional Learning Communities (PLC), providing Houghton Mifflin and Everyday Math training.
4. Implemented an action plan monitoring Schools Identified as Needing Improvement (SINI) school improvement plans. Schools have further developed their instructional focus and action steps on their school improvement plan through the work they have done with Focus on Results.
5. Continued to monitor MCAS/MAP data as a means of informing effective instructional decision making through school-based data meetings and coaches professional development opportunities.
6. Provided professional development to Reading/Writing and Math coaches in order to support instructional focus of each Commonwealth Priority School. Support includes data analysis, grade level meetings, and school based professional development.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to work with Focus on Results as a means of support for schools to implement their instructional focus.
2. Continue to provide support for high preparation differentiated instructional strategies.
3. Continue to provide teachers with strategies that will assist them to continually assess student needs, determine best practices, and evaluate current research to ensure all students are receiving research-based instruction.
4. Continue to provide and facilitate by Head Reading/Writing and Mathematics Coaches; high quality professional development as related to identified best practices.
5. Continue to provide weekly training for coaches in their role as an educational leader in either Mathematics or Reading/Writing development.
6. Continue to conduct and monitor site based data analysis; MAP, DRA, DIBELS, GRADE, and MCAS through Grade Level meetings, Instructional Leadership Teams, Student Goal Setting Sheets, and School Improvement Plans.
7. Provide refresher professional development workshops for MAP, DIBELS, DRA, and Differentiated Instruction strategies.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Reading/Writing and Mathematics Coaches	30	\$2,400,000
	Total	30	\$2,400,000

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: English Language Arts

CURRICULUM LIAISON: Maureen Ciccone/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 curriculum and course syllabi, vertical ELA teams, Summer Reading Program, the Student Writing Portfolio, ELA MCAS preparation, professional development for all of the ELA and secondary reading teachers in the District, professional development for teachers across the District through the Effective/Reflective Teacher course, 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. Explained and promoted the achievements of the research-based ELA Curriculum, ELA Advanced Placement programs and Worcester Public Schools Reading Programs to representatives of the DESE, The Secondary Reading Grant Network, The Urban Literacy Leaders and members of the community at informational meetings.
2. Coached and modeled effective classroom practices during approximately 45 hours of coaching and 75 hours of peer observation in kindergarten through twelfth grade classrooms across the District.
3. Updated the ELA syllabi for grades 7 through 12 including a review of all core reading materials.
4. Supported and monitored the secondary reading programs.
5. Supervised the WPS Shakespeare Project; in 2009 for over 1,000 ninth graders.
6. Participated in 56 hours of WPS learning walks at various WPS; and in the district-wide reading and evaluating of school improvement plans
7. Participated in the community event, AP Awareness Night.
8. Participated in the SUCCESS Initiative, a collaboration among area colleges and WPS curriculum directors.
9. Supervised department chairs in the creation of and use of district-wide common ELA assessments.
10. Monitored and supported teachers in the District's Student Writing Portfolio.
11. Aligned the Houghton-Mifflin Reading Program, grades 3 and 5, to the social studies/history framework.
12. Wrote sample open response prompts for all levels of the Houghton-Mifflin Reading Program, grades K-6.
13. Supervised the curriculum for transitional summer school, grade 8 to 9. Trained and supervised ELA MCAS tutors and summer program teachers.
14. Promoted the WPS ELL Curriculum Revision Project that aligns with the ELA curriculum.
15. Promoted and supported WPS participation in Worcester's The Big Read Project- *The Adventures of Tom Sawyer*.

Professional Development

16. Planned, implemented and presented MCAS ELA long composition, open response, 6 Trait Writing, and vocabulary development for the following schools: Worcester Arts Magnet, Lake View, Thorndyke, Clark Street, Rice Square, Jacob Hiatt, Vernon Hill, May Street, Heard Street, Gates Lane (6x), Grafton Street (2x), Midland Street (2x), West Tatnuck, Canterbury, Nelson Place, Union Hill, Wawecus, Woodard Day School, North High, South High, Doherty and Claremont Academy.
17. Continued to lead the ELA Secondary Department Heads through professional development to expand their roles as curriculum leaders.
18. Provided professional development in reading and writing in the content areas for 100 new teachers at Eagle Hill New Teacher Institute. Provided initial training to new ELA teachers at WPS New Teacher Orientation.

C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Expand professional development in 6 Trait Writing, Effective/Reflective Teacher, test taking skills, especially open response and long composition, reading intervention and vocabulary development.
2. Refine the process of implementing and learning from quarterly common assessments, grades 7-12.
3. Continue expand grade level writing projects such as a 12th grade reflective essay.
4. Continue to implement the Shakespeare Project: *Julius Caesar* in 2010.
5. Continue to expand the coaching ability and capacity for all secondary ELA department heads/coaches.
6. Continue to provide support to new teachers through Eagle Hill, orientation and the MINT program.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers English Secondary	96.5	\$6,631,770
500-91111	Teachers Reading	26	\$1,786,798
500130-92000	Curriculum Development		\$7,000
	Total	122.5	\$8,425,568

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

There are over 800 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). 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 Out-of-District Programs will usually require a “step-down” into STEP before transitioning into more inclusionary type program.

This program offers academic services from inclusion, partial inclusion and sub-separate classrooms. We currently have 37 classes in 15 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.

Placement in this program requires a full evaluation/re-evaluation through the TEAM process.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. 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.
2. Continued stepping students down from private residential and day placements, providing opportunity to succeed in the least restrictive setting.
3. Promoted stronger academic instruction to emotionally disabled students.
4. All professionals and paraprofessionals in program received CPI training.

C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

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.
3. Identify needs of the system and help provide opportunities for professional development.
4. Increase inclusion opportunities on all levels.
5. Require all personnel working with this specific population to be current in their CPI certification.
6. Focus on academic outcomes and increase all program students’ one grade level in reading by April 2010.
7. To convene a Task Force on STEP to make recommendations on future program development.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Department Head/Behavior Specialist	1	\$77,562
500-91111	Teachers	41	\$2,817,643
500-91115	Instructional Assistants	51.5	\$1,148,038
	Total	93.5	\$4,043,243

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: English Language Learners

ADMINISTRATOR: Dolores Gribouski / Sergio Paez

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Twenty-nine (29) Transitional Bilingual Education Teachers (TBE), sixty-two (62) English as Second Language teachers (ESL), twenty (20) ESL Language tutors, and four (4) Title III implementation teachers/professional development specialists service a total of 5,419 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. The language acquisition model for the district instituted a “Continuum of Services” model. This model allows the district to support ELLs over time. A and B Lau students received 2.5 to full day instruction, C Lau’s received 1-2 hours of language acquisition services, and D Lau’s received services by regular teachers with increased training and skills to service ELLs in content areas. This model follows the legal guidelines established by the DOE and brings the district closer to full compliance.
2. The ELL Department acquired over \$150,000 on curriculum materials to be piloted at different sites in the district. This Hampton Brown curriculum material was supported by a consultant who was conducting meetings every 6 weeks to ensure teachers were supported in its implementation.
3. The ELL Department developed an enter/exit criteria for students at ExcELL Academy. This ensures a positive transition of students entering different schools across the district.
4. Testing criteria was developed across the district in the 4 language domains; listening, speaking, reading and writing.
5. Over three hundred students were successfully transitioned into mainstream academic classrooms taught in English.
6. The Office of English Language Learners hosted several meetings at Elm Park, Roosevelt, and Quinsigamond with ELL families and community members. The focus of these meetings was to explain to parents and community the purpose of our programs and how our parent could become active partners in the education of ELLs.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. The WPS has developed a new initiative to effectively educate ELLs. ESL Labs were created to provide students with a multi-sensory approach to language development in the classroom setting. This research-based program provides a unique opportunity to ELLs at the beginner and early intermediate levels. There are currently 27 elementary classrooms across the district with a new ESL curriculum supported by Hampton Brown materials. In addition, the classrooms are equipped with listening centers and a Red Cat speaker system, an audio system designed to ensure every student hears correctly all aspects of the English language modeled by the teachers. The ELL Department will implement the Massachusetts ESL Implementation Project (MESLIP) with the DESE in 27 classrooms next school year. This initiative will provide the direct services to A and B Lau students required in a full time basis in different schools across the district.
2. The ELL Department will consolidate the TBE programs from Goddard to Chandler Magnet. This change will help us increase the services provided to ELLs in this program.
3. The ELL Department will create a pilot 2-way program in Norrback and Roosevelt. This program will be established for K-1 grades and it will continue to expand over time until the end of elementary school grades.
4. The ELL Department will continue training K-12 teachers to ensure they have and opportunity to complete the four categories of SEI professional development.
5. Complete the implementation of the ESL curriculum for all grades in the district.
6. Purchase all necessary materials to support the implementation of the ESL curriculum.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Director	1	\$123,312
500-91111	Bilingual Teachers	30	\$2,061,690
500-91111	ESL Teachers	56	\$3,848,488
Grant	Title III Implementation Teachers/Prof.Dev.	4	\$274,392
500-91134	ESL Tutors	20	\$320,809
500-91115/Grants	Instructional Assistants* (7 grant funded)	22	\$505,937
500-91134	Lau Testers & Documentors	3	\$42,451
500-91121	Admin. Clerical	1	\$44,144
500-91118	Translations		\$10,000
500135-92000	Supply /Text		\$1,250
	TOTALS		\$7,232,473

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Family and Consumer Sciences

ADMINISTRATOR: Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff at high schools and middle schools teach 400 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. Continued to collaborate on a grant with Central Massachusetts Regional Employment Board and Worcester Community Action Council to increase the number of students taking Early Childhood Education in our high schools. The program also provides paid summer jobs for 20 students in the childcare agencies.
2. Maintained the number of private sector sites working with secondary schools at 30.
3. Maintained the number of grade 12 internships at 40.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue Early Childhood Education collaboration providing awareness and exploration promoting student interest in pursuing EC careers
2. Maintain the number of private sector sites working with secondary schools at 30.
3. Maintain the number of 12th grade internships to 40.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	3	\$206,169
500-91115	Instructional Assistants	2	\$44,584
Grants	Curriculum and Professional Development*		\$8,000
500135-92000	Educational Materials		\$2,500
500136-92000	Equipment Repair		\$1,500
	Total	5	\$262,753

* Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 a half-time district family involvement specialist. The Joyce Epstein Model is currently utilized at all grade levels to increase and sustain meaningful family involvement. In addition, Title I will continue its support for adult education for parents of Title I students. The Worcester Public Schools also works collaboratively with the Family Ties, Head Start, and Worcester Community Partnership for Children programs, essentially encouraging family involvement. The Title I program will explore the adoption of a family literacy initiative. 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 to support and sustain family involvement through the home-school connection aligning with NCLB legislation. Schools have continued to connect with families through workshops, family events, ConnectEd, newsletters and Channel 11.
2. Continued to provide structured opportunities for parent and child interactions through Title I programs. Title I has continued to support parent and child interactions through family events, program materials, and workshops through PIRC.
3. Continued to enhance the partnership with *Parents' PLACE* to support parent involvement. WPS and Parent Information and Resource Center (PIRC) have developed an action plan to support and enhance parent involvement in throughout the district.
4. Continued to collaborate with other agencies in the Worcester community that support family involvement. Current community involves Friendly House, the College Consortium, CPPAC, the School Committee, and PIRC.
5. Continued to provide family leadership opportunities through Governance Council, CPPAC, PTA, PTO, and Title I Groups. Currently working with PIRC to provide refresher workshops which will help to enhance the representation from all schools to the governance councils, CPPAC, PTA and PTO meetings and to incorporate Title I representation in all areas.
6. Oversaw the continued development and revision of parent compacts. Parent compacts are updated annually in accordance with NCLB regulation.
7. Continued to offer opportunities for families in academic transitions (entering Pre-K, K) to become actively involved through workshops within the family centers. Six parent liaisons help to coordinate center activities to help parents become more involved in their child's schooling. In addition, a wide variety of workshops are offered to help support families basic needs, and ways to support their child at home.
8. Continued outreach for GED and ESOL classes to family members of WPS students in collaboration between the parent involvement facilitator and Night Life Facilitator. GED and ESOL classes are offered and are mostly filled to capacity on a regular basis.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to collaborative with PIRC in the implementation and revision of the Parent Involvement Action Plan.
2. Establish a strong Title I representation at all CPPAC meetings.
3. Continue to support families in understanding how to help their children at home.
4. Offer school and/or quadrant based parent workshops.
5. Continue to support and sustain family involvement through the home-school connection.
6. Continue to provide structured opportunities for parent and child interactions through Title I programs.
7. Continue to partner with Worcester Public Schools Adult Education program to ensure parent literacy.
8. Explore/adopt family literacy initiative.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Salaries (Family Involvement Specialists)*	2.5	\$125,000
Grants	Family Literacy Initiative (materials)		\$100,000
	TOTAL	2.5	\$225,000

* Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Guidance – Middle and Secondary

ADMINISTRATOR: Maureen Ciccone/Judy Fairfull

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 Guidance Liaison, supervised by the Manager of Staff and Curriculum Development.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued to implement the WPS Career Development Plan for students including the use of the MassCIS and College Board or other similar programs, Career Speakers, Career/College Fairs, orientation to Pathway and internship programs.
2. Implemented expanded use of electronic portfolios and began development of career/college planning virtual portfolios, to which parents, counselors and community-based mentors can have access.
3. Continued to support personalization of counseling and family engagement services.
4. Assisted in recruitment of 1,158 appropriate student candidates to the AVID program.
5. Supported Advanced Placement Initiative.
6. Collaborated with the Colleges of the Worcester Consortium staff in special programs including Talent Search and GEAR UP; collaborated with COWC on efforts to assist undocumented students with college access issues and in enrolling 167 students in the Dual Enrollment programs at Assumption, Becker, Clark, College of the Holy Cross, QCC and Worcester State.
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.

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 and their families.
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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	Guidance Counselors (3 Grant Funded)	32	\$2,199,136
500130-92000	Professional Development		\$500
500130-92000	Talent Search		\$0
	Total	32	\$2,199,636

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Health Education

ADMINISTRATOR: Dolores Gribouski/Colleen O'Brien

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Sixteen (16) health educators, one (1) administrator and (1) secretary provide health education services. Six (6) itinerant elementary health teachers deliver a comprehensive education program in grades 5 and 6 in 33 schools, targeting 3,224 students. One (1) health teacher assigned to Claremont Academy provides services in grades 7 through 12 for 366 students. One (1) health teacher provides programming to Alternative School sites, including the collaboratives, and to students at University Park Campus School. Six (6) high school health teachers offer a comprehensive health course for 2,024 students in grade 9. A sexuality education program for 659 grade 10 students is offered at two schools. A peer leadership course and a Drugs in Society course are offered at North High for students in grades 11-12. Health education staff provides programs for parent/guardians. A health and physical education liaison works with administrative responsibilities as well as support in the classroom. Teachers, administrators, secretaries, custodians, athletic coaches 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.
7. Began the process of updating and revising the secondary health education curriculum.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. 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.
2. 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.
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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Administrator	0.5	\$49,065
500-91111	Teachers* (4 Grant Funded)	18.5	\$1,271,376
500-91121	Administrative Clerical	1	\$44,144
	Total	20	\$1,364,584

* Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Home & Hospital Instruction

ADMINISTRATOR: Steven Gannon/Midge Wetzel

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Following the Massachusetts Department of Education regulations [603 CMR 28.03(3) (c) and 28.04(4)] a student will be eligible for home and hospital services when his/her attending physician determines that the student will be out of school for more than 14 school days or for recurrent periods of fewer than 14 school days that will accumulate to more than 14 school days during the course of the school year (chronic illness). In each instance the physician must complete the Physician's Statement for Temporary Home or Hospital Education.

In accordance with Federal Law 300.524, if a special education student is removed from school for more than 10 days and the Team has determined that the infraction was not a manifestation of the disability, the student may receive educational services through the Home and Hospital Department as the interim alternative educational setting.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Implemented an alternative service delivery model which involved students who were medically unable to attend school but were not physically impaired. These students were asked to have their lessons at the Home and Hospital office. Many of these students were on maternity leave or out of school for mental health reasons. This model has had positive affects for both teachers and students because it allows for more flexibility with scheduling and offers mental health students an opportunity to be out of their house.
2. Started to explore additional methods of providing students with access to the curriculum.
3. Create ways for students to use technology in accessing the curriculum.
4. Moved program to new site in Fanning.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To explore other options for students referred because of discipline.
2. To continue the exploration of additional methods that will provide students with access to the curriculum.
3. Increase student engagement time in the curriculum.
4. Create process that will assist the student in a smooth transition back to their home school.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	4	\$274,892
	Total	4	\$274,892

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Human Resources Office

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 2,000 teachers in the Worcester Public Schools. It oversees all recruiting, interviewing, and hiring instructional and non-instructional, permanent and temporary personnel and internal transfers, consistent with the Worcester Public Schools Equal Opportunity/Affirmative Action goals and in accordance with the unique curricula and pedagogical needs of each school and/or department. The Human Resources office provides and monitor professional development and mentoring, consistent with individual, administrative, department, school and/or district goals, to improve student performance (grants, tuitions, subsidized). It coordinates and monitors the evaluation of all instructional and non-instructional personnel. The Human Resources office conducts all investigations and facilitate all disciplinary hearings relating to employee discipline for reasons of incompetency, inefficiency, insubordination, civil rights violations and/or other conduct unbecoming an employee of the Worcester Public Schools. It also manages 12 collective bargaining groups, which includes hearing and defending grievances and the development of proposals and strategy which address the interests of the School committee, the Administration and the best interests of the students in the Worcester Public Schools. The Mentoring and Induction program, with the Mentoring and Staffing Coordinator serving as the project coordinator, includes selection, training and maintaining a viable program for new teachers and support personnel. The Staffing and Mentoring Coordinator oversees the Eagle Hill induction program, makes sure all new hires are assigned mentors for the beginning of the school year. Also, the Mentoring and Staffing coordinator oversees the Beginning Teacher Institute and other professional development opportunities for new teachers. Also, our coordinator supervises the district based initial licensing program and serves as district licensure expert for our teachers and administrators.

B. PERFORMANCE DATA (Last Year's Accomplishments)

- o Average number of hires each year is 92.
- o Average of 80 1st and 2nd year teachers participate in a 3 day New Teacher Professional Development Program each year.
- o Average of 23 merit promotions processed each year; Average of 200 teacher transfers each year.
- o Average of 38 instructional assistant transfers each year.
- o Average of 25 new teachers attend a year long Beginning Teacher Institute.
- o Average of 73 mentors working with 90 new teachers each year.
- o Average of 25 teachers are monitored for professional development each year.
- o Average of 5 teachers provided tailored and embedded professional development through resource teams each year.
- o Average of 31 waiver applications processed each year.
- o Average of 13 career changers become licensed through the year long, state approved professional development program (District Based Initial Licensure Program) each year.
- o Average of 73 teachers participate in the Eagle Hill program for new teachers each year.
- o Average of 1,070 non-instructional evaluations each year.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Increase the number of resource teams and professional development monitoring.
2. Develop a New Teacher Orientation program which is aligned with the district's improvement plan.
3. Reduce the number of teachers on waivers.
4. Expand the automated absence management system to include all employees.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	HR Director and Asst HR Director	1.9	\$228,948
Grants	Staffing Mentor Coordinator*	1	\$108,691
500-91121	Clerical	5.5	\$237,089
500130-92000	Principal Mentoring Program		\$18,000
Grants	Mentor Stipends (4300 x 85)*		\$25,500
500136-92000	Job Fairs		\$3,540
500136-92000	Advertising		\$25,000
	Total	8.4	\$646,768

* Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Human Resource Office - Substitute Teachers

ADMINISTRATOR: Anthony F. Ingrisano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

1. This year we have acquired an attendance program called AESOP, automating the substitute teacher assignments. Each teacher has a password to log onto the system and input their type of absence. If that position has been programmed to allow for a substitute, it automatically goes onto a list of vacancies for that school and date(s). Substitutes also have a password to log on and they are then able to “shop” for a job. When they accept the position, it comes off the list, no longer visible for selection. There are conditions in place to allow for tailoring, such as a Personal Day, which does not automatically go on the list, but to the principal for approval first.
2. Teachers went on AESOP in November 2008 so we could implement the substitute feature. This summer all other staff and faculty will convert to AESOP. This will provide automated attendance reporting and many other management reports of use to the principal or administrator, such as who is in the building on any given day, how many personal or vacations days have been approved and individual attendance records for the principal to review.
3. Due to this automation, we were able to eliminate one half of a clerical position in Human Resources. Of the two clerks who were on the Call Desk, one now serves as the AESOP call line administrator and “super-user” and the half-time clerk processes applications for substitute teachers and assists in their orientation.
4. As stated above, the Call Desk clerk serves as the help line for the system, researching questions that are e-mailed to the help desk, providing tips and techniques for system users (principals and administrators) to query AESOP and produce management reports. The Desk is also responsible for the daily attendance report provided to the Superintendent and managers at DAB.
5. The Call Desk staff is also responsible for verifying the information submitted on timesheets for all employees of the Worcester Public Schools.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. The Human Resource Office is budgeted for sixty-two substitute teachers each day.
2. We 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 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 62 substitute teachers per day.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91121	Staff Assigned to Absence Reporting/Call Desk	1.5	\$62,401
500-91114	Substitute Teacher Salary Budget		\$681,200
500130-92000	Automatic Substitute Assignment Service		\$21,633
	Total	1.5	\$765,234

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Incentive and Awards Programs for Staff and Students

ADMINISTRATOR: Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Administrators, teachers, parents and students participate in the Incentive and Awards programs. 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, Worcester Educational Development Foundation Annual Concert 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.

The following awards are made:

John Adams Award (Male Administrator of the Year), Frances Perkins Award (Female Administrator of the Year), Dr. John E. Durkin Administration Building Award, Administrative Secretary of the Year, Instructional Assistant of the Year, Educational Secretary of the Year, John Lapomardo Award (Custodian), John F. Doherty Award (School Shop), Volunteer of the Year, School Nurse of the Year, Thomas Jefferson Awards, and Community Service Award.

Over 20,000 students participate in many awards programs.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued to provide opportunities for administrators, teachers and students to attend in- and out-of-state conferences.
2. Continued to support Destination Imagination/MAOM).
3. Reinstated the citywide Projects Fair held at Worcester Technical High School, May 2, 2009.
4. Continued the Evening of Celebration to recognize teachers, administrators, and community members for outstanding service to individual schools. The program was held on Tuesday, May 12, 2008.
5. Continued to apply to present at national conferences.
6. Identified students to be recognized for a variety of accomplishments that include the visual and performing arts and academic achievement.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to recognize students and staff for notable accomplishments.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500130-92000	Staff Development		\$0
	Total		\$0

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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. After one year of employment, employees are reimbursed tuition costs for successful completion of a college or post-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.

Due to the mandates of NCLB requiring an associates degree or better to work as an instructional assistant, our workforce is increasingly more educated, with many of our new hires holding bachelor’s degrees. Many AA’s are pursuing BA’s and many BA’s are attending post-graduate courses. Once again this year we anticipate using the entire \$35,000 allocation.

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)

As in the past we have IA’s enrolled in QCC, WSC, Becker College, University of Phoenix, American International College and Assumption. We continue to have several enrolled in the Hampshire Education Collaborative (HEC), which is offering a program to attain certification in Special Education, Math, Science and Reading.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to encourage participation by hosting college open houses and fairs.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500130-92000	Tuition Reimbursement Budget		\$35,000
	Total		\$35,000

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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) show 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. Ninety (90) teachers and sixty-two (62) instructional assistants staff the Worcester Public Schools Kindergarten program. City funds support all teachers. The Quality Full Day Kindergarten grant funds all instructional assistants. Of the 1,979 students currently enrolled in the kindergarten program 209 have Individual Education Plans (IEPs). All Kindergarten classes offer a full day program. District wide the kindergarten teacher-pupil ratio is 1:22. The Kindergarten program follows a developmentally appropriate curriculum.

B. PERFORMANCE DATA (Last Year's Accomplishments)

To meet the objectives of Goals 2008-2009 and the Worcester Public Schools early childhood goals, staff members were:

1. Provided district wide cross curricular professional development on Differentiated Instruction strategies.
2. Offered 10 hours of professional development for all kindergarten teachers and instructional assistants on Early Childhood Differentiated Instruction and Unit Planning.
3. Provided training/re-training to support the implementation of assessments and analysis to inform instruction, using the Dynamic Indicators of Basic Early Literacy Skills, DIBELS and the Early Screening Inventory, ESI.
4. Developed the Worcester Public Schools Kindergarten, Kids In Developmental Stages, K.I.D.S. Committee, to revise the Worcester Public Schools K.I.D.S. Program and align it with the Massachusetts Frameworks.
5. Participated in the Curriculum, Instruction and Alignment Project, to support inclusion from Preschool to grade 3.
6. Provided developmentally appropriate materials to support all kindergarten students and IEP accommodations.
7. Provided school based Kindergarten family involvement workshops and Curriculum Nights.
8. Provided in-class support for all teachers and instructional assistants.
9. Submitted NAEYC annual reports for 2 of the 6 accredited sites, with the last 4 reports going out in June.
10. Purchased 6 NAEYC Self Study Kits for the remaining 6 accredited sites to continue in the accreditation process.
11. Provided 4 Transition Meetings, to support the transition from preschool to kindergarten.
12. Administered the DIBELS Math to kindergarten students at risk.
13. Established June 3, 2009 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. Publish, distribute and provide training on the new revised version of the Worcester Public Schools K.I.D.S. program.
3. Continue to provide cross curricular professional development for Kindergarten teachers and instructional assistants based on results from the Teacher Professional Development Survey.
4. Continue to provide professional development to support NAEYC accreditation and re-accreditation.
5. 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).
6. Continue to provide developmentally appropriate classroom materials to support all students.
7. Continue to support Kindergarten family involvement initiatives in classrooms and through outreach programs.
8. Continue to provide in-class support for all teachers and instructional assistants.
9. Continue to assess kindergarten students using the ESI and DIBELS.
10. Continue to assess at all kindergarten students using DIBELS Math.
11. Continue work with the Worcester Public Schools Volunteer Office to develop an Early Childhood Readers' Program.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Teachers	82	\$5,635,286
500-91115/Grants	Instructional Assistants*	62	\$1,433,348
Grants	Educational Materials*		\$5,000
Grants	Professional/Curriculum Development*		\$2,500
	Total	144	\$7,076,134

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Learning Disabilities

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Learning Disabilities (LD) program supports children with mild to severe 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 947 students in pullout models, and another 680 students benefit from the Inclusion support provided. At the Tier II Intervention level, Word Study at four middle schools reach over 125 students (ELL's included); Foundations addressed primary students in regular education, inclusive and ELL settings (over 200 children); Just Words met needs of 70 students. Thus, over 1,800 students benefit from LD support across the district.

The continuum of services provided includes consultation and direct service (clinical reading / comprehension / writing / math programs, strategy instruction, and compensatory strategy development); assessments range from informal to formal – through screenings, specific batteries and observations. Across the K through 12 levels, LD staff teach in an inclusion setting. The LD staff members are regular participants in the Student Support Process.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Wilson Level I certification was completed for 4 WPS Special Educators (2 IA's and 2 LD Specialists).
2. Interventions expanded: 3/2 Word Study- 2nd classes added at 3 Middle Schools, 2 ELL classes; 5 schools piloted Just Words; Foundations implemented at 3 more elementary schools (10 classes).
3. 46 WPS staff members (reg ed, K – 8, IA's, SPED, ACT, LD) completed Tier II intervention trainings – Word Study, Just Words, Foundations, Progress Monitoring – consultations and follow-ups provided.
4. 2,150 students were screened by the LD staff in the Test of Silent Reading Word Fluency.
5. LD Staff completed a year long math focus training – covering concepts from K to 12.
6. A self-assessment was developed, and completed by all 36 staff members. Programs, service delivery and IEP development were analyzed for strengths and weaknesses across the various grade levels.
7. The LD staff gained proficiency with the new SLD forms for observations and evaluations, and with the new report formats for evaluations.
8. LD Staff members continued to service students inclusively from the elementary to high school levels.
9. The LD Dept. Head secured a donation of \$5,000. for training and materials for the LD department.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. LD teachers will continue to expand their roles in providing consultation and support to regular and special education staff, individually, inclusively and through the SSP process.
2. Tier II Interventions will continue to be grown across all grade levels – training, support, follow-up, consultations and demonstrations.
3. The LD Department will collaborate with the Speech Department in implementing training in vocabulary and comprehension, written expression, executive functioning, ADHD and NVLD.
4. The LD Department Head will conduct, with the Assistive Technology and Inclusion Department Heads, a training in the writing process (June 2009).
5. Wilson Level I and II Certification programs with seminars and practicum will be conducted. This will be preceded by an Applied Methods Workshop.
6. The LD Dept. Head will continue to collaborate with the Assistive Technology and Library/Media Dept. in e-text promotion (text choices, software programs, equipment to be extended to the elementary level).

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers (32.6 systemwide and 3 classroom)	35.6	\$2,446,539
	Total	35.6	\$2,446,539

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Library/Media Services-Secondary

ADMINISTRATOR: Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

All comprehensive secondary schools employ one full time librarian. In September, 2008, we received a federal Improving Literacy Through School Libraries (LSL) grant in the amount of \$280,444. The grant enables us to support literacy throughout the curriculum at the 5 middle school libraries with three major programs: enhance and update collections; extend library hours before and after school, on Saturdays, and during the summer, outside of regular school hours; bring cutting-edge technology into each library. Other funds are financing professional development relevant to the grant. We estimate that each library has acquired about 800 new volumes/resources/units to upgrade, update, and enhance the collection. All LMS personnel at secondary schools continue to implement Alexandria, a library automation system.

B. PERFORMANCE DATA (Last Year's Accomplishments)

Library/media specialists participated in many staff development opportunities during the 2008-09 academic year. Highlights included:

1. Received and implemented second LSL grant (see above).
2. Implemented READesign of Belmont St. School library (<http://www.heartofamerica.org/READesign.htm>).
3. Continuing active participation with the Central Massachusetts Regional Library System. CMRLS shares its extensive base of tools and resources – referred journal entries, research assets – with WPS libraries.
4. Brought Alexandria automation to Sullivan Middle School library.
5. Maintained tracking of textbook distribution through Alexandria at Burncoat High School.
6. Regular continuation of training in the broad array of technology skills, including internet resources, software implementation, hardware.
7. Reviewed and revised Exception policy for all WPS libraries.
8. School librarian attended the MSLA convention in October, and shared conference information, tools, and resources with LMS staff.
9. LMS personnel membership in MSLA.
10. Continued Lexile ranking of all books in secondary libraries.
11. Supported volunteers at multiple elementary schools.
12. Continued tracking of relevant statistics from librarians' weekly reports: circulation, student visits, teacher consultations, whole-class tutorials, etc.
13. Wrote new LSL grant to replicate purchases and programming for 4 elementary-school libraries.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Maintain Lexiling all books in each secondary library. All books added to the collection to be Lexiled.
2. Continue to aggressively search out and apply for library/literacy grant opportunities.
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 local institutions into libraries.
5. LMS personnel will concentrate on enhancing their technological skills in hardware, software, and online research and literacy skills.
6. Continue to progress in training, circulation, automation, professional development.
7. Focus on librarians' support of information literacy.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Librarians (Secondary)	10	\$687,230
	Total	10	\$687,230

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Life Skills

ADMINISTRATOR: Stephen Gannon

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. Continued to expand 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. Redefined the vocational life skills class at the new vocational high school within a "cross-cluster" approach to allow for increased access to all areas of the WTHS.
4. The VOC-P program at the Technical High School entered its second year supporting ten (10) life skills students. Second year students began to move into career related internships.
5. Continued to expand the transitional Program for the aging out life skills youngsters.
6. Held regular Life Skills task force meetings with special education staff with a goal of developing written guidelines that clarify entrance/exit criteria, curriculum needs, etc.
7. Began monthly Transitional task force meetings to assist the transitioning of students after high school as defined by the regulations.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To add an additional community teacher to allow for expanded services.
2. Continue to expand the community life skills job coach opportunities.
3. Continue to examine curriculum needs and supports for Life Skills students.
4. Hire Life Skills department head to coordinate program and performance on MCAS-Alts.
5. Will increase inclusion opportunities for students in life skills programs.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	31	\$2,130,413
500-91111	Life Skills Department Head	1	\$68,723
500-91111	Community/Vocational Teacher	2	\$137,446
500-91115	Instructional Assistants	80	\$1,783,360
500-91115	Instructional Assistants/Job Coaches	6	\$133,752
	Total	120	\$4,253,694

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Mathematics

CURRICULUM ADVISOR: Maureen Ciccone/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 liaison worked within each of the high schools, providing ongoing professional development, modeling of best practices, and observations. Over 200 elementary school teachers attended workshops, PD offerings, and staff meetings designed to integrate EDM games into the classroom.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Provided ongoing coaching and modeling in classrooms (over 160 classroom walkthroughs, over 80 teacher coaching sessions, and over 100 peer observations).
2. 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, and collaboration of summer content institute offerings.
3. Continued providing professional development to elementary teachers in the areas of Open Response analysis, EDM Games, and standards-based lesson planning. Over 600 teachers at 25 elementary schools have been trained.
4. Presented the Effective/ Reflective Teacher course to more than 125 teachers.
5. Continued training the department heads in AYP development and writing of the School Improvement Plan.
6. Continued collaborating and seeking outside funds and grants with surrounding towns to enhance mathematical work.
7. Collaborated with the Massachusetts DOE to provide ongoing professional development in mathematics to teachers, including the 80 hour MIMI grant (25 teachers), the Title IIB Grant (25 teachers), two DOE sponsored summer institutes (50 teachers), and an Anna Maria course co-taught by the liaison for elementary teachers exploring the connections between mathematics and the technology of simple machines.
8. Continued collaboration with Higher Education partners for professional development for teachers to become highly qualified.
9. Continued attending monthly State DOE Urban Math Liaisons meetings.
10. Facilitated the annual review of the WPS Mathematics Benchmarks.
11. Participated in New Teacher Orientation and at the Eagle Hill Teacher Induction Program, presenting to nearly 100 teachers.
12. Continued to offer Professional Development opportunities to teachers through the Fall, Spring and Summer brochures.
13. Supported the MINT program by observing and peer coaching the MINT teachers, 3 formal observations per teacher and additional site visits and discussions.
14. Continued supporting the high school Summer School and CCC programs by creating the curriculum, training the teachers and coaching during the program.
15. Increased AP participation by creating new AP Statistics courses at two schools, providing an AP opportunity for 20 additional students.

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 seek outside grants and opportunities from corporations (Intel and EMC) for professional development to become highly qualified.
3. Continue to seek professional development for teachers to become highly qualified in Elementary, Middle and High Schools.
4. Continue to attend monthly State Urban Math Liaisons meetings.
5. Continue to provide professional development on standards based EDM lesson planning to elementary teachers.
6. Continue to explore appropriate grade 12 math courses based on the recommendations of MassCORE.
7. Continue to assist new teachers by involvement in Eagle Hill, the new Teacher Orientation, and the MINT program.
8. Continue to offer the Effective/Reflective teacher course which is based on Saphier's Skillful Teacher Program.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers (Secondary)	110	\$7,559,530
500130-92000	Curriculum Development		\$7,000
	Total	110	\$7,566,530

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Media

COORDINATOR: Robert Walton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The television studio located at Worcester Technical High School provides educational programs viewers in the Worcester area. Channel 11 accesses a broad variety of sources for its programming, including GED-help, ELL-focused programming, and other appropriate educational sources. The television studio maintains and broadcasts 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.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued with regular broadcast of Homework Hotline, with 3 shows per week.
2. Scheduled two special Homework Hotline show focusing on MCAS math test.
3. Surveyed Channel 11 studio and studios at Doherty, South, and Norrback for equipment acquisition with cable funds. Entered proposed equipment into bid process.
4. Performed live broadcast of selected School Committee subcommittee meetings.
5. Implemented live broadcast of Superintendent interviews.
6. Continued improving on existing facility.
7. Continued partnership with departments at WTHS for resources ranging from technology and cosmetology to decorating and carpentry. Brought WTHS students into studio work.
8. Led active participation in cable contract negotiations. Secured continued budgeting at 20% of cable fees.
9. Broadcast third annual Love-A-Book program live in studio on February 14th, 2009.
10. Taped and broadcast WPS special events and ceremonies on Channel 11.
11. Encouraged staff and students at all WPS locations to produce their own original programming.
12. Continued to broadcast programming on School Safety in the Worcester Public Schools.
13. Taped and broadcast ELL information project.
14. Partnered with Special Education department to produce lesson plans on Homework Hotline programs for use by home-based students.
15. Continued support and maintenance of facilities at Doherty, South, and Norrback as budgets permitted.
16. Continued to move into broadening the use of mini-DV and digital equipment into our daily operations.
17. Leveraged connections and partnerships with local Worcester institutions and WPS departments, including WAHEC, First Night, and the music and arts departments.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue Homework Hotline with its English, Math, and test-taking modules.
2. Enhance ESL programming for Homework Hotline presentations.
3. Encourage and nurture more school-based programming from all WPS locations.
4. Tape and broadcast significant WPS events and achievements.
5. Continue focus on School Safety themes.
6. Reach out to other departments to highlight best practices, notable achievements, and exemplary programs.
7. Enhance external communications to the community regarding Channel 11 programming.
8. Continue to upgrade bulletin-board equipment which will allow for more effective communication.
9. Continue to nurture partnership with students and departments at Worcester Technical High School.
10. Continue to nurture partnerships with local colleges with TV majors.
11. Mark progress according to long-range TV plan; update and revise plan as necessary.
12. Secure a broad variety of streaming-video presentations onto the Channel 11 section of the WPS web site.
13. Continue to take active role in cable contract fiduciary negotiations.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Studio production expenses		\$124,485
Grants	Media Specialist*	1	\$56,150
Grants	After School Services/Homework Hotline		\$6,715
Grants	Instructional Assistants*	2	\$44,584
	Total	3	\$235,215

*Grant Funded/Cable

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Curriculum

ADMINISTRATOR: Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Office of Staff and Curriculum Development, continues to restructure curriculum and benchmarks that align to current Board of Education approved Massachusetts Frameworks. Currently, liaisons serve on the elementary and secondary education curriculum frameworks redesign committees. Numerous meetings and professional development opportunities support implementation of curriculum and associated components. We are currently developing common assessments for courses relevant to all middle and high schools.

District curriculum liaisons continue to be a vital link to schools providing valued support. They responsibly coach teachers, make peer observations, and provide professional development opportunities in addition to attending a myriad of meetings that involved community members and WPS staff. The Massachusetts Elementary and Secondary Education Department consistently recognizes our work making requests for us to present at conferences.

B. PERFORMANCE DATA (Last Year's Accomplishments)

The Office of Curriculum and Professional Development:

1. Continued to work with Management Team to identify and define high quality effective teaching.
2. Completed all curriculum revisions based on data.
3. Implemented all facets of two Teaching of American History Grants and applied for a third TAH grant.
4. Further enhanced WPS partnership with College Board.
5. Further implemented action steps of Advanced Placement Action Plan.
6. Continued to augment vertical teaming to promote a linear progression of curriculum implementation across grades.
7. Supervised increased opportunities in Virtual High School Programming for our district students.
8. Continued to supported full implementation of all Worcester Public Schools curricula.
9. Continued to design, implement and monitor standards-based practices.
10. Evaluated math coaching at the middle school level.
11. Applied for and received grants to support curricula.
12. Actively engaged in "Worcester A City That Reads" initiative.
13. Organized Mathematics Task Force committee to examine math curricula, concentrating on middle school sequence.
14. Worked with ExEL team and school principals to begin to address the achievement gap and presented at a national AP conference.
15. Participated as a member of the School Restructuring task force.
16. Participated as a member of the Family Involvement task force.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Further embed "coaching" at middle school to support improved instruction across all content areas.
2. Continue to institute parameters of the Effective/Reflective Teacher Course for all district teachers.
3. Support teacher participation in content laden workshops in an effort to enhance content knowledge.
4. Continue to promote an increase in student participation in advanced placement. Co-plan and participate in the Eagle Hill New Teacher Institute.
5. Continue to serve on and implement recommendations of the Middle School Task Force.
6. Continue to support all schools based on data gathered via walkthroughs.
7. Continue to develop requests for proposals to refine and extend curriculum opportunities.
8. Promote partnership with higher education.
9. Complete the common assessment project.
10. Continue implementation of the multiple facets of the prestigious Teaching of American History Grants.
11. Working with the Colleges of the Worcester Consortium, the department will strive to bring the district toward a more comprehensive conception of college readiness.
12. Reestablish grade 8 Algebra classes in all middle schools and support with materials and professional development.
13. Continue work with the Mathematics Task Force to insure all students' needs are being addressed in middle and high school programs.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grant	Administrator*	0.5	\$64,875
500-91121	Administrative Clerical	0.5	\$22,072
500130-92000	Curriculum Development		\$59,500
500135-92000	Educational Materials		\$5,000
	Total	1	\$151,447

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Professional Development

ADMINISTRATOR: Maureen Ciccone

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The office of Staff and Curriculum Development continues to support fidelity of implementation of the Massachusetts Frameworks and district initiatives by offering staff development to administrators, teachers, instructional assistants and non-instructional staff members. Using an existing process, principals continue to apply for funding to satisfy identified professional needs in the school improvement plans. 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, WHAEC, Worcester Public Library, 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)

Massachusetts Elementary and Secondary Education Department reports 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 Focus training for all instructional personnel). Additionally this office encourages grade-level and department discussions, the expertise of staff within the system as well as outside consultants, workshops that are hands-on and provide teachers with materials and strategies that can be used in classrooms, engage the coaching model, and encourage participation of local institutions of higher education and cultural organizations.

Intensive planning and implementation of a plethora of workshops with Worcester Antiquarian Society, Assumption College, Old Sturbridge Village, Worcester State College, and Harvard University as the Teaching of American History Grant continues to unfold.

1. Approximately (one hundred) 100 new teachers participated in orientation programs conducted by the Worcester Public Schools and Eagle Hill School.
2. Worked with the Massachusetts Elementary and Secondary Education Department to support the first Cohort of National Institute for School Leaders (NISL) for thirty (30) current district managers and principals and institute a second NISL cohort for an additional thirty (30) school leaders.
3. District-wide licensure program for new and veteran teachers that included the Individual Professional Development Plan (IPDP).
4. Co-planned and initiated mentoring program for new principals.
5. Continued to focus both licensing and license renewal efforts to meet NCLB standards for teachers.
6. Used Professional Development evaluation form to align with NCLB requirements.
7. Continued to design/modify Advanced Placement professional development for Advanced Placement teachers.
8. Designed course offerings that match identified professional development needs in the 2007 School Improvement Plans.
9. Continue to provide all AP teachers with opportunities to enhance their repertoire of higher order teaching skills.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Support the coaching 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. To continue to focus on the need to improve writing in the content area and to design workshops with components of modeled, shared and independent writing opportunities.
9. Continue to plan Advanced Placement Stakeholders' Meetings utilizing data as basis for agendas.
10. Continue to provide opportunities for teachers K-12 to engage in workshops with noted historians provided by TAH funding.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Administrator*	0.5	\$64,875
500-91121	Administrative Clerical	0.5	\$22,072
500130-92000	Staff Development Activities/Programs		\$70,500
	Total	1	\$157,447

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Occupational and Physical Therapy

ADMINISTRATOR: Stephen Gannon

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 between 3 and 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. A subcommittee of the OT/PT Department continues to develop guidelines for providing OT and PT services with the WPS and the PT/OT department manual has been completed.
2. PT/OT department staff have assisted in providing workshops on the topics of motor development, sensory processing, and Handwriting Without Tears.
3. OT/PT staff participated in citywide screening process.
4. OT/PT staff are involved in preschool arena process.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to improve and refine Guidelines of eligibility for OT and PT service within the WPS.
2. Staff will have updated training on the processes involved in new Medicaid fee for services.
3. Participation by PT/OT staff in citywide preschool and kindergarten screening process.
4. Provide materials at the district level re: role of OT and PT in the school setting regarding the screening process.
5. 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.
6. Review available testing procedures relevant to OT and PT in the WPS.
7. To develop a uniform testing protocol for each discipline.
8. To provide increase services in the inclusive setting.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Physical and Occupational Therapists	17.2	\$1,182,036
500-91134	Physical and Occupational Therapy Assistants	18.5	\$753,996
	Total	35.7	\$1,936,032

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Physical Education

ADMINISTRATOR: Dolores Gribouski /Colleen O'Brien

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Twenty-five (25) elementary physical education teachers service Grades K through 6 on a weekly basis on the elementary level as well as servicing The Gerald Creamer Center, Sullivan Middle, Woodward Day, Claremont Academy, University Park and the Alternative School. Three (3) adaptive physical education teachers serve all students city-wide in grades K-10. Five (5) 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-four (44) teachers demonstrate an ongoing professional commitment to the 23,126 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. Continued to implement "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 4-6 for regular education and 4-8 special education students.
4. Provided a bike safety program, in conjunction with the Worcester Police Department, in grade 4.
5. Provided postural screening for students in grades 5-9.
6. Began the process of aligning the physical education curriculum with the new National Curriculum Standards.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to develop 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.
4. Continue to provide a bicycle safety program in grade 4.
Expected Outcome: Strengthen students' knowledge and skills as it pertains to bicycle safety.
5. Continue to implement Mini-Olympics programs for grades 4-6 regular education students and grade 4-8 special education students.
Expected Outcome: Students will be recognized for their participation.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Director	0.5	\$49,065
500-91111	Teachers	43.6	\$2,996,323
500-91121	Administrative Clerical	0.5	\$22,072
500130-92000	Curriculum Development		\$500
500135-92000	Supplies		\$1,250
500136-92000	Maintenance & Repair		\$3,000
	Total	44.6	\$3,072,209

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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. Thirty-two (32) preschool teachers and 32 instructional assistants staff the Worcester Public Schools half-day preschool program funded through Title I, Community Partnership, and Early Childhood Special Education. There are 861 preschool children currently enrolled in the preschool program, 378 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 2008-2009 and the Worcester Public Schools Early Childhood goals:

1. Provided 10 hours of professional development for all 32 preschool teachers on Early Childhood Hands on Science.
2. Provided training to all 32 preschool teachers on the Preschool Houghton Mifflin Reading Program and all of it's components in a district effort to become a Preschool Houghton Mifflin district.
3. Provided in class support to preschool teachers and instructional assistants.
4. Trained 14 preschool teachers on the implementation of the Ages & Stages Questionnaire, ASQ.
5. Participated in the Massachusetts State Special Education Mandate, Indicator #7 Measuring Preschool Outcomes.
6. Participated in the Curriculum, Instruction and Alignment Project, to support inclusion from Preschool to grade 3.
7. Provided 4 Transition Meetings, to support the transition from preschool to kindergarten.
8. Submitted NAEYC annual reports for 2 of the 6 accredited sites, with the last 4 reports going out in June.
9. Purchased 6 NAEYC Self Study Kits for the remaining 6 accredited sites to continue in the accreditation process.
10. Established June 3, 2009 as Early Childhood Open House Day.
11. Provided materials to all preschool classrooms to support Science development and center based activities through the Marcia Katter Fund granted to the Worcester Public Schools by the Greater Worcester Foundation.
12. Received a PNC Foundation grant to support science education in preschools.

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 offer teachers and instructional assistants trainings on the Preschool Houghton Mifflin Program.
3. 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.
4. Provide professional development and in class support on pursuing accreditation and enhancing quality within all early childhood classrooms.
5. To develop a Worcester Public Schools Preschool Screening Week, to be held the first week of the school year, to screen all incoming preschool students on the ASQ.
6. Support Preschool family involvement in classrooms and through outreach.
7. Continue to collaborate with Private Provides and Head Start, to ensure smooth transitions and open communications with the Worcester Public Schools.
8. Coordinate PNC Foundation grant activities for Early Childhood Education.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	Teachers*	30	\$2,061,690
500-91115/Grants	Instructional Assistants*	36	\$840,136
Grants	Educational Materials*		\$15,000
Grants	Professional/Curriculum Development*		\$5,000
	Total	66	\$2,921,826

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Psychological Services

ADMINISTRATOR: Dolores Gribouski/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, 5.0 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 the district's 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. They provide training for faculty in specialized areas of need.

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.

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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	School Psychologists* (1 grant)	23	\$1,580,629
500-91121	Administrative Clerical	1	\$44,144
500130-92000	Professional Development		\$500
500135-92000	Educational Materials		\$7,000
	Total	24	\$1,632,273

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: School Adjustment Counselors

ADMINISTRATOR: Dolores Gribouski/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. 1.5 work 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 Vietnamese and one speaks Slavic and Arabic languages. 1.5 counselors work to support and minimize the mobility of children in foster care under a contract with DSS and DOE. A Homeless/Foster Student Resource Specialist (grant-funded) coordinates efforts with service systems external to WPS. Three SACs are supported by federal grant funds to work on the Partners for Success: Home, School Community project which will, over 3 years, strengthen services for students with most challenging behaviors. 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 and Behavioral Assessments as needed for the special education evaluation team process.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Participated 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 382 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, ESSIP family meetings 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.

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.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	School Adjustment Counselors* (2 grant)	52	\$3,573,596
500-91121	Administrative Clerical	1.6	\$70,630
500130-92000	Professional Development		\$1,500
500135-92000	Educational Materials		\$2,000
	Total	53.6	\$3,647,726

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: School Nurses

ADMINISTRATOR: Dolores Gribouski/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 Liaison 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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91133	Nursing Coordinator	1	\$94,991
500-91133	Nursing Supervisors	2	\$155,540
Grant	Coordinator of Private/Parochial/Charter Schools*	1	\$51,140
500-91133	School Nurses^	42	\$2,211,488
Grant	Substitute Nurses*		\$175,927
500130-92000	Contracted Physician Services		\$20,000
500130-92000	Contracted School Nurses	3	\$150,000
500-91121	Administrative Clerical	1	\$44,144
500136-92000	Medical Equipment and Supplies		\$27,000
	Total	50	\$2,930,230

*Grant Funded

^2 Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 (5) Cellular 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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500146-92000	Telephone Service		\$250,860
500146-92000	Long Distance		\$3,000
500146-92000	Fire Alarm Service		\$21,898
500146-92000	Mobile/Cellular Service		\$168,684
500146-92000	Internet Access		\$969,198
500146-92000	ERATE discount		(\$1,110,993)
	Total		\$302,647

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 operating in thirty six buildings.
3. Conversion of inefficient oil burners to new energy efficient gas fired burners at three schools.
4. Conversion of eleven all electric HVAC rooftop units at South High to natural gas heating.

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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500146-	Electricity		\$3,550,245
500146-	Natural Gas (Non-Heat)		\$7,408
500146-	Heating Oil		\$177,577
500146-	Natural Gas (Heat)		\$3,160,295
500146-	Electricity (South High)		\$551,465
500146-	Energy Management		\$112,620
	Total		\$7,559,610

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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 and modify 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, district attorney, 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, Transition Program and Juvenile Justice Resource Center.
- ii. To revise and continue to develop protocols among school and public safety agencies with the goal of abating truancy, long-term suspensions, and student violence (Safety Center, WPS Threat Protocol.)
- iii. Provide Technical Assistance to principals and schools on Crisis Response Plans and Procedures, and Internet Safety.
- iv. Continue on-going staff development training to appropriate school officials on emergency management, physical restraint, long-term suspension hearings, classroom management, at-risk intervention programs, and Internet Safety.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants/500-91123	Exec. Assistant to Superintendent	1	\$108,294
500-91111	Teachers	3	\$206,169
500-91118	Miscellaneous-Worcester Police		\$120,000
500-91123	Non-Instructional-School Transition Liaison	1	\$43,374
500-91124	Crossing Guards	104	\$497,983
500-91121	Administrative Clerical	0.3	\$13,111
500130-92000	Personal Services-SCORE		\$0
500130-92000	Personal Services-SPARTACUS		\$0
Grants	Instructional Materials*		\$60,000
500130-92000	Security Guards/Voke Crossing		\$108,756
500130-92000	Staff Development		\$6,000
	Total	109.3	\$1,163,687

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Science and Technology/Engineering

CURRICULUM LIAISON: Maureen Ciccone

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, College of the Holy Cross in conjunction with expanding opportunities for student participation in the Biomedical Pipeline Collaborative, Massachusetts Stem Cell Research Center, and the research laboratories in BioTech II, we established programs with community cultural organizations that support standards based science and mathematics. We have designed grant initiatives that allowed the District to develop grant funding for teacher development (WPI, Quinsigamond Community College, College of the Holy Cross, Clark University, Worcester State College, and the STEM programs) and support student activities (Ecotarium, Mass. Audubon, Tower Hill Botanical Garden, and Worcester State College). The total number of grant funded initiatives that the STE Curriculum Liaison and the Manager of Staff and Professional Development are directly involved is twenty two (22).

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued implementation of the revised curriculum that is aligned to the most current Massachusetts DOE Science and Engineering/Technology Curriculum Frameworks.
2. Safety remained a core issue with the development and implementation and ongoing revision of a system wide lab and chemical safety protocols.
3. Technology/Engineering has been supported at the elementary and middle school levels through the Women in Technology Program; the Engineering is Elementary program, students in the WPS experienced the first "Innovation Month" experience.
4. Participated in the implementation of NSF grant funding to support engineering internship opportunities for middle school teachers at WPI Gateway Biotechnology Research Park.
5. Participated in the implementation of a Massachusetts Department of Education Title IIB professional development grant that is focused on the content knowledge of physical science and engineering (summer 2009 electricity, magnetism, and engineering).
6. Participated in the Central Mass. STEM advisory, participate in the preparation of STEM grant applications, and the implementation of STEM grant programs. (Misconceptions in Earth and Space Science summer 2009, open to 25 participants).
7. The engineering program at Doherty High School and Forest Grove Middle School will be supported and enhanced through a STEM Grant, "Engineering the Future By Design" (September 2009).
8. STEM career pathways will be supported through STEM grant funded programming NSF Advanced Manufacturing Grant (MassTech), parent, student, and teacher professional development.
9. Supported WPS student participation in Mass. Envirothon; Implementation of "Real World Math and Science Program," (8 schools 2009).

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.
2. Pilot and review of textual, educational technology and ancillary materials to support and enhance classroom and laboratory learning.
3. Collaboration focused on the needs of WPS with institutions of higher education, cultural institutions and professional organizations will be developed.
4. Participation in STEM (Science Technology/Engineering Mathematics) sponsored programs will focus on the importance of STEM courses and career pathways.
5. Applying a data driven focus of needs for the enhancement of the science and technology/engineering curriculum in the Worcester Public Schools PreK-12 program enhancement will be undertaken.
6. Develop inquiry based programs to support the design process and the scientific method as a means of problem solving.
7. Develop data driven strategies to support high school students to earn competency determination in science and technology/engineering.
8. Identify "power standards" that are in science technology/engineering curriculum and utilize them to promote AYP attainment in mathematics and ELA at the elementary and middle school level.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	89.5	\$6,150,709
500130-92000	Curriculum Development		\$7,000
	Total	89.5	\$6,157,709

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: History and Social Science

CURRICULUM LIAISON: Maureen Ciccone/Colleen Kelly

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Worcester Public Schools is implementing the prestigious \$1 million Teaching American History Grant awarded by the federal government. The partners for this grant are the American Antiquarian Society, Assumption College, Old Sturbridge Village and Worcester State College. The first grant concluded a 4th year no cost extension to allow for the completion of scheduled graduate courses necessary to meet the requirements of the M.Ed concentration in History from Worcester State College. The Worcester Public Schools and the grant partners helped to design the courses required for this M.Ed and the grant pays for all graduate coursework and accompanying texts. The second grant provides professional development for teachers of grade 3, 5, high school social studies, SPED and ELL teachers of history (over 200 WPS teachers). Teachers attend 4 professional development days during the school year which cover the content of Massachusetts’ American history frameworks. Data plays a crucial role in these grants. There is a pre and post test on content presented for the life of the grant as well as each year of the grant. After analyzing the evaluations provided at the end of each professional development session, changes are made during the 4 days. There are also summer content institutes and Saturday Seminars which can be taken at the much reduced rate of \$100 per credit through Worcester State College. We have attracted professors from Yale, Brown, Stanford, Harvard, Middlebury, SUNY, Vanderbilt, Clark, Holy Cross, WPI, Assumption, Worcester State, UConn, UMass Amherst, the American Antiquarian Society, Old Sturbridge Village and the JFK Library. We are also hearing world renowned historians, Pulitzer Prize winning authors and Bancroft Award recipients such as David Blight, Gordon Woods, Bob Gross and Walter Woodward speak on topics related to the historical time periods covered in the Massachusetts History and Social Science Frameworks.

B. PERFORMANCE DATA (Last year’s accomplishments)

1. Provided 1 four-credit and 3 three-credit graduate history courses and 7 Saturday Seminars (TAH II Saturday Seminars can be combined for graduate credit through Worcester State College).
2. Provided extensive professional development to elementary/middle/high school teachers.
3. Organized the first urban district History and Social Science Curriculum Coordinator meeting, which included the DESE.
4. Co-authored an application for a third TAH grant that would be for approximately \$1.4 million.
5. Accomplished approximately 126 hours of program development, 109 hours of professional development, 85 hours of community engagement, and 83 hours of curriculum development across the district.
6. Facilitated access to www.randmcnallyclassroom.com for all teachers and students in the Worcester Public Schools.
7. Provided Advanced Placement teachers with opportunities to meet and discuss best practices for the 7 AP courses offered through the History and Social Science Department.
8. Organized a WPS Youth Voter Registration Drive with the Manager of Curriculum and Professional Development and Rep. Harriet Chandler.

C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to work with the Department Chairs to share best practices, evaluation of student work, creating rubrics, the use of Critical Friends protocol and present parameters of Effective Reflective Teacher based on the Jon Saphier model.
2. Continue partnerships with: Brown University, Yale University, Stanford University, Harvard, Vanderbilt, University of Houston, UCONN, UMass Amherst, Middlebury College, SUNY, 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, Massachusetts Historical Society, Preservation Worcester, WAHEC, Worcester Women’s History Project, Blackstone Valley, the Massachusetts Bar Association, and Junior Achievement.
3. Continue to implement the Teaching American History Grant. The next level of implementation includes work with national scholars, the how to’s of historical research in libraries like the Antiquarian Hall and the Massachusetts Historical Museum and the collection of lesson plans to pool as units for all grade levels and publish on the web.
4. Continue to work with the Donahue Institute to analyze the data from the evaluation of the grants and to match professional development content to areas of weakness as shown by data collected from the common assessment given to all participating teachers.
5. Partner with post secondary institutes for improved college success for Worcester Public School students.
6. Continue support to principals with the observation of teachers and the modeling of lesson plans and best practices.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111/Grants	Teachers Secondary (1 Grant)	94	\$6,459,962
500130-92000	Curriculum Development		\$10,000
	Total	94	\$6,469,962

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Special Education Administration

ADMINISTRATOR: Stephen Gannon

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 his 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, and 351 instructional assistants.
- program development.
- professional development.
- monitoring the implementation of individual student's IEPs.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Provided ongoing training to team chairs re: IDEA and state regulations.
2. Redesigned VOC-P program at the new Technical High School for life skills students.
3. Held monthly Inclusion Task Force meetings with interested WPS staff in the development of a unified definition and understanding of inclusion and its multiple models.
4. Held regular Life Skills Task Force meetings with Sped staff with a goal of developing written curriculum.
5. Held quarterly District-wide Special Education meetings with all Special Education teachers, therapists, and support staff.
6. Developed ACT program and grew it from 21 students to 42, a total of 7 over its goal, and saved the district \$100,000s in out of district tuition.
7. Provided CPI training to all staff working with students in STEP programs.
8. Expanded SAIL program to Nelson Place.
9. Provided training in regulations and prepare for expected Program Quality Review.
10. Responded to DESE in preparation for the Coordinated Program.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Will continue to provide training in the regulations specific to SLD and RTI.
2. Will continue to monitor data regarding gender, ethnicity and placement of students referred to and found eligible for Special Education.
3. Complete any corrective action plans that result from Coordinated Program Review.
4. Will continue to provide comprehensive training opportunities for SPED teachers in the areas of reading comprehension, inclusion, intervention strategies and non-verbal learning disabilities.
5. Use department focus on inclusion to support student and teachers in the least restrictive environment.
6. Will provide the support needed to increase the special education student performance.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Director of Special Education	1	\$123,975
500-91110	Assistant Director of Special Education	1	\$107,489
Grant	Coordinator of Team Evaluations	1	\$107,489
500-91111	Special Assistant to Director of Special Education (Medicaid)	1	\$66,743
500-91111	Evaluation Team Chairpersons	20	\$1,374,460
500-91121	Administrative Clerical*(1 Grant)	9	\$397,296
500130-92000	Independent evaluations, translations, medical interpreter services		\$525,000
500130-92000	Professional Development		\$1,000
500135-92000	Materials, equipment, supplies		\$5,000
	Total	33	\$2,708,452

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Speech and Language Department

ADMINISTRATOR: Stephen Gannon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Speech, Language and Hearing Department is comprised of speech/language pathologists, speech assistants and an educational audiologist. This department provides diagnostic and therapeutic services to children ranging from 3-21 years of age who display need in the area of communication disorders. Service delivery models include consultative, traditional “pull-out” or inclusion. The speech/language pathologist (SLP) is a member of the special education team, providing diagnostic results and recommendations to team members. The SLP performs a similar role in the Student Support Process. SLPs hold a certificate of clinical competency (CCC) from the American Speech, Language and Hearing Association (ASHA) and/or a Massachusetts Board of Registration License in Speech/Language Pathology. SLP Assistants have bachelor degrees in communication sciences or a related field. ASHA certified staff members provide supervision for speech assistants and mentoring for those who are completing a clinical fellowship year period to attain national certification (ASHA CCC) in speech/language pathology.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. The speech department staff developed entrance and exit guidelines specific to each area of communication disorders (e.g., language, articulation/phonological, voice, fluency).
2. The speech department staff continues training in the four Structured English Immersion (SEI) categories.
3. Completed and produced a department manual and brochure. The manual includes a description of the responsibilities of the SLP and Audiologist, entry and exit guidelines for services, forms, checklists and information for parents on speech and language development.
4. Several staff members provided supervision to graduate students from the Department of Communication Sciences and Disorders at Worcester State College obtaining their clinical hours for school-aged population.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Collaborate with the Learning Disabilities Department Head to provide training in vocabulary and comprehension, written expression, executive functioning, ADHD and NVLD.
2. SLPs will continue to expand their roles in providing consultation to and support to regular and special education staff individually or through the SSP.
3. The Speech Department will continue its partnership with Worcester State College to provide clinical supervision to graduate students from the Department of Communication Sciences and Disorders. The department head will participate as a member of the Communication Sciences Department Advisory Board.
4. The speech department will update it knowledge and use of assessment materials.
5. Will focus on providing services in the inclusive classroom.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Speech/Language Pathologist	38.6	\$2,652,708
500-91111	Audiologists	1	\$68,723
500-91134	Speech Assistants	2	\$133,174
	Total	41.6	\$2,854,605

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Student Support Services Office

ADMINISTRATOR: Dolores Gribouski

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Student Support Services Office provides leadership and support to the following divisions: English Language Learner Programs; Counseling, Psychology and Community Outreach; School Nursing; Health and Physical Education and Athletics; and alternative programs which include the Juvenile Resource Center the Community Service Learning Alternative Program and the Gerald Creamer Center. The Manager works as a member of the 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 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. 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.
2. Continued to facilitate and serve as the liaison in the coordination of services provided by School Based Health Centers (Worcester Vocational High School, Burncoat High & Middle, North High, South High, Claremont Academy, Sullivan, Roosevelt, Goddard, University Park Campus School and Elm Park Community School).
3. Provided leadership and support for the 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 of 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, Department of Children and Families, the Oral Health Initiative and Youth Net to improve programs/services for Worcester's children and youth.
6. Coordinated the Title III federal audit and Department of Justice/Office of Civil Rights review of English Language Learner Programs, Coordinated Program Review, DPSI.
7. Provided leadership and support for the Elementary and Secondary School Counseling Program.
8. Expanded the Central MA Oral Health Initiative to provide sealant care for grades 2 through 6.
9. Collaborated with Directors of Health/Physical Education, Special Education and Massachusetts Special Olympics to hold the WPS elementary and middle school Special Olympics event.
10. Continued to write grants for alternative programs focused on dropout prevention.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to provide supervision to improve coordination of services between the Office of Student Support Services and the Education division.
2. Continue to support 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 support 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 services and substance and violence prevention programs for students and families.
6. Provide leadership and support for the Elementary and Secondary School Counseling Program grant.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Manager of Student & Staff Support Services*	1	\$124,201
500-91121	Administrative Clerical	1	\$44,144
500130-92000	Children's Friend (SAM's)		\$50,000
500135-92000	Educational Materials		\$3,000
	Total	2	\$221,345

*Partially Paid by Grants

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: System Based Support Services

COORDINATORS: Dolores Gribouski/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. 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 the Partners for Success: Home, School Community project which, over 3 years, will assist a total of sixteen (16) elementary schools to strengthen their processes to meet the needs of the students with most challenging behavior problems. The Good Start II funding form the Health Foundation through which strengths-based family wraparound is being introduced in our high schools and the Integrated Comprehensive Resources in Schools (ICRS) grant targeting all distressed students, particularly those in foster care and the homeless. A grant-funded foster and homeless student resource Specialist works with adjustment counselors to target the needs of students in these difficult circumstances. 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 Support Interventions and Supports expanding from original cohort of 6 schools to 24 schools as well as collaboration with other Central MA school districts. Partners for Success federal grant provides targeted resources to strengthen PBIS.
3. Expanded the WPS Student & Family Development Council as a network to integrate resources in the community with those of the schools.
4. 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. Identified over 1,400 homeless students.
5. Successful competitive grants acquired: EOHHS/ICRS (5 years); Federal Partners for Success (3 years).
6. Coordinated anger management groups for middle school students with funding from the Safe and Drug Free Grant.
7. Planned and participated in interagency activities with Worcester PAL chapter during May (Mental Health Month).

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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers/Counselors	.5	\$34,361
500103-92000	Transportation		\$4,000
500135-92000	Instructional Materials		\$5,000
	Total	.5	\$41,399

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Technology Education

ADMINISTRATOR: Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff at four middle schools and five high schools teach 1,700 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 and robotics. We have the “Engineering Academy” at Doherty High School serving 338 students grades 9-12, and the “Engineering Cluster” at Forest Grove serving approximately 90 students each year.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Increased enrollment in the Doherty ETA to 338 students.
2. Maintained the number of grade twelve internships at 75.
3. Maintained the number of private-sector companies at 20.
4. Provided robotics activities at all middle and high schools involving 750 students in Vex competitions in collaboration with Quinsigamond Community College and Women in Technology.
5. Successfully implemented Year 1 of the new three-year STEM grant that will support the continued growth of the “engineering pipeline”. Specifically, this STEM grant is strengthening the model at Forest Grove Middle School to better prepare students for entry into Doherty’s ETA and WTHS.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Implement Year 2 of the three-year STEM engineering grant in the Doherty Quadrant.
2. Maintain the current enrollment of Engineering Academy at Doherty Memorial High School at 338.
3. Expand competency-based technical curricula evaluations matched to the DESE Frameworks.
4. Maintain the number of private sector sites in the secondary schools at 20.
5. Maintain the number of 12th grade internships at 75.
6. Maintain the robotics activities at all middle and high schools involving 750 students in Vex competitions.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	14	\$960,372
500135-92000	Educational Materials		\$3,000
500136-92000	Equipment Repair		\$1,000
	Total	14	\$964,372

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Tech Prep

ADMINISTRATOR: Donald Kelley/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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
Grants	Facilitator *	0.5	\$34,299
500-91111	Teachers	14	\$962,122
500135-92000	Educational Materials*		\$5,000
	Total	14.5	\$1,001,421

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

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, 1,700 ride Special Education buses and approximately 600 are assigned to the R.T.A. system.

The Department of Transportation maintains a fleet of 39 Special Education buses owned and operated by the Worcester Public Schools. Our staff consists of 34 Special Education Bus Monitors, 34 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 fourth year of a five-year contract with Durham School Services and First Student, Inc.
2. Incorporated multiple school site changes for Special Education programs into Special Education routes.
3. Reduced the number of students using WRTA swipe passes.
4. Provided driver and monitor training regarding license requirements, First Aid and CPR, and personal interactions with students and parents.
5. Oversaw new school bus repair contract, including preventive maintenance schedule.
6. Transitioned to new WPS school bus operations office, including coordinating with IT department to provide computer access to WPS network to the supervisors.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to work with all vendors to ensure quality transportation for students.
2. Coordinate with business office to develop specifications for expiring school bus contract bids.
3. Reduce response time by the transportation office to inquiries from schools and/or parents through use of updated computerized routing system.
4. Maintain ongoing driver and monitor training to ensure professional dealings with school staff, students and parents.
5. Create a stable routing network of streets and school bus stops.
6. Continue to respond to specific needs of schools regarding transportation issues, as encountered.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Director	1	\$108,486
500-91117/Grants	Monitors*(5 grant funded)	30	\$575,640
500-91121	Administrative Clerical	1	\$44,144
500-91123	Drivers	37	\$1,354,822
500103-92000	Transportation		\$9,972,479
500141-92000	Maintenance and Repair of Vehicles		\$355,350
	Total	69	\$12,410,921

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Allied Health & Human Services Academy

ADMINISTRATOR: Donald Kelley

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 495 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 an administration 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 successfully participated with receiving CAN status.
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 planning with the Massachusetts College of Pharmacy & Health Sciences to establish a program for Allied Health to qualify for Pharmacy Technician positions.
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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	34	\$2,332,332
500-91115	Instructional Assistant*	1	\$22,292
500135-92000	Educational Materials		\$48,250
	Total	35	\$2,402,874

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Coghlin Construction Technology Academy

ADMINISTRATOR: Donald Kelley

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. Completed 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.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Implement fourth 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. Start planning and design of a new LEED Certified energy efficient two family house to be constructed through Mathew 25 by the construction academy.
6. Increase integration of MCAS applied lessons in vocational & technical programs.
7. Increase OSHA teacher and student safety certification programs.
8. Developed a renewable energy training center for school wide training and applications.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	35	\$2,405,305
500-91113	Instructional Assistants	1	\$22,292
500135-92000	Educational Materials		\$48,250
	Total	36	\$2,475,847

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Design & Engineering Technology Academy

ADMINISTRATOR: Donald Kelley

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 core 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. Continued 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 successfully reached the semi finals.
3. Completed fifth 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. Engineering Students competed at the national level in Robotics in California.
7. Increased staffing and student numbers in Auto Collision.
8. Automotive Collision provided 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 increasing the transition to Portal Technology in teaching and learning.
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 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	34	\$2,336,582
500-91115	Instructional Assistant	1	\$22,292
500135-92000	Educational Materials		\$77,200
	Total	35	\$2,436,074

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Information Technology & Business Services Academy

ADMINISTRATOR: Donald Kelley

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 continued their partnership with the Tiger Woods Learning Center, The Deutsche Bank Championship and Birdies for Charities.
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.
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 five of The National Foundation for Teaching Entrepreneurship Program. Graphic Communications department responsible for the printing demands of the Worcester Public Schools.
9. Graphic Communications department develop a new Digital printing partnership with Oce'Corporation and presented a New England workshop in Digital printing.
10. 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 in partnership with MT Wachusett Community College.
6. Expand student participation in the National School Bank Association and DECA competition.
7. Increase school-wide projects to improve integration through Portal technology.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers	36	\$2,469,528
500-91115	Instructional Assistant	3	\$66,876
500135-92000	Educational Materials		\$48,250
	Total	39	\$2,584,654

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Volunteer Program

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Volunteer Coordinator 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:

AVID tutor recruitment/area colleges	National Volunteer Week activities
RSVP Adult Education volunteers	Assumption College Reach Out Center
United Way Day of Caring	Junior Achievement
Worcester Credit Union Scholarship program	Coats for Kids program
United Way of Central Mass-Volunteer Center	Worcester Senior Center
Americorps/Cityworks	Colleges of the Worcester Consortium/Volunteer Management
RSVP Early childhood Education readers program	Senior Housing/Assisted Living Center 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.

1. During the 2008-2009 school year, 3108 individuals were 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.

3108 X 20 hours = 62,160 hours annually.

National figures tell us that the services volunteers perform are equal to \$12.13 per hour.

62,160 hours X \$12.13 = \$ 754,000.00 worth of donated time to the Worcester Public Schools.

2. Continued collaboration with the Junior League of Worcester for purchases and donations of clothing for 1288 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

1. Provide technical assistance to various departments and individual schools.
2. Continue work with the Junior League of Worcester on the Coats for Kids program.
3. Assist the District AVID Coordinator with recruitment of area work/study college students to serve as AVID tutors.
4. Assist in the development of system-wide workshops for parents on Volunteer Management.
5. Continue to expand the Senior Housing/Assisted Living Center and RSVP Early Childhood readers program.
6. Continue to work with the Massachusetts Department of Human Resources to develop volunteer opportunities for State Employees.
7. Work with Assumption College to develop Service Learning sites for college students.
8. Continue to seek additional resources to recruit new school volunteers.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91123	Coordinator	1	\$68,723
Grants	Educational Materials*		\$200
	Total		\$68,923

*Grant Funded

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: World Languages

CURRICULUM LIAISON: Maureen Ciccone/Carmela Szklarz

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

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 the implementation of the Foreign Language Curriculum Guide.
2. Increased the enrollment in Advanced Placement courses.
3. Increased the enrollment in Spanish courses for Native Speakers.
4. Continued to provide staff development workshops which lead to practical classroom implementation.
5. Provided updated Foreign Language textbooks and ancillary materials wherever possible.
6. Continued to provide workshops for Foreign Language AP teachers and potential AP teachers.
7. Helped design and participated in the Advanced Placement Family Event.
8. Conducted fourteen (14) meetings with foreign language teachers with the purpose of sharing best practices, designing syllabi and reviewing and updating WPS Curriculum.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue the implementation of the Foreign Language Curriculum Guide.
2. Increase the enrollment in Advanced Placement courses.
3. Provide staff development workshops which lead to practical classroom implementation.
4. Support Virtual High School on-line fall course such as Chinese/Mandarin.
5. Continue to provide workshops for Foreign Language AP teachers and potential AP teachers.
6. Continue to recruit underrepresented students to enroll in Advanced Placement courses.
7. Continue to encourage the use of technology to enhance the Foreign Language Curriculum.
8. Continue to participate in Advanced Placement Family Events.
9. Continue to work collaboratively with faculty of institutes of higher education to ensure college success for WPS students.
10. To move from college readiness to college success phase.
11. Continue work on common assessments based on syllabi for foreign language courses.
12. Promote a pen-pal exchange program with China, involving elementary and middle school students.

SY 2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	Teachers (Secondary)	36.5	\$2,503,827
500130-92000	Curriculum Development		\$5,000
	Total	36.5	\$2,508,827

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: North High School JROTC

ADMINISTRATOR: Matthew Morse

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The purpose of the NJROTC program is to instill in students in United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, and a sense of accomplishment.

The objectives of NJROTC are to:

- a. Promote patriotism
- b. Develop informed and responsible citizens.
- c. Promote habits of orderliness and precision.
- d. Develop a high degree of personal honor, self-reliance, individual discipline, and leadership.
- e. Promote an understanding of the basic elements and need for national security.
- f. Develop respect for and an understanding of the need for authority in a democratic society.
- g. Promote community service.
- h. Provide incentives to live healthy and drug free.
- i. Develop leadership potential.
- j. Provide an alternative to gangs.
- k. Promote high school completion.
- l. Provide information on the military services as a possible career.

To be eligible for enrollment and continuance as a cadet in and NJROTC unit, a student must:

- a. Be enrolled in and attending a regular course of instruction at the school hosting the unit, in grades 9 through 12.
- b. Be a U.S. citizen or national or alien lawfully admitted to the U.S. for permanent residence.
- c. Be physically qualified to participate fully in the physical education program in the school.
- d. Be selected by the NJROTC instructor with the approval of the school principal or his/her representative.

B. PERFORMANCE DATA (Last Year's Accomplishments)

- 1. Last year we were designated as a "Distinguished Unit" for the fifth consecutive year. It places us in the top 30% of all units nationwide.
- 2. 50 extracurricular events totaling 5,156 hours.
- 3. 6 cadets at two week summer leadership academy.
- 4. 55 cadets at four-day Basic Leadership Training.
- 5. Decorated over 3,000 graves at Hope Cemetery for Memorial Day.
- 6. 37 cadets on the Honor Roll.
- 7. Average enrollment over the past five years is 130.
- 8. Instructors are both certified by the Navy in accordance with NCLB.
- 9. The Navy pays for the entire program with the exception of 1/2 of each teacher's salary. We use our military health care and dental at no cost to the city.
- 10. The annual inspection report noted, "The pride in each and every cadet was evident in the amount of preparation and thorough knowledge of their respective areas."
- 11. Snow shoveling for the elderly, school clean-up, and Earth Day participation.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

- 1. Improve unit SAT scores.
- 2. Increase community service.
- 3. Improve cadet access to technology tools.
- 4. Increase advancement rate.
- 5. Increase unit enrollment.

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	JROTC Instructors	1	\$68,723
Grants	JROTC Instructors	1	\$68,598
	Total	2	\$137,321

PROGRAM BASED BUDGET DATA: SY 2009-2010

PROGRAM: Burncoat High JROTC

ADMINISTRATOR: William Foley

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Organization: Air Force Junior Reserve Officer Training Corps provides leadership training and an aerospace science program for high school students. The program explores the historic and scientific aspects of aerospace technology and teaches high school students self-reliance, self-discipline and other characteristics found in good leaders. AFJROTC is open to 9th-12th grade students who are physically fit and citizens of the United States. The program is not an official recruiting tool for the military services and those students who participate in AFJROTC do not incur any obligation to the Air Force. The objectives of the Air Force Junior ROTC program are to educate and train high-school cadets in citizenship and life skills; promote community service; instill responsibility, character, and self-discipline through instruction in air and space fundamentals with the Air Force’s core values; Integrity First, Service Before Self, and Excellence In All We Do.

Curriculum: Aerospace Science comprises 40% of the curriculum, Leadership Education 40%, and physical fitness for life training 20%. All students who successfully complete AFJROTC classes are granted credit toward graduation. Classroom study includes the heritage of flight, development of aerospace power, contemporary aviation, the aerospace environment, human requirements of flight, aerospace vehicles, principles of aircraft flight and navigation, space programs, space technology, rocketry, propulsion, and the aerospace industry. Students are also introduced to military customs and courtesies, flag etiquette, citizenship in the United States, the elements of survival, first aid, wellness, health and fitness, basic drill and ceremonies, effective communications, management, human relations, and life after high school. All uniforms and curriculum materials are provided by the Air Force. Supplemental materials are provided to enhance the curriculum.

Instructors: All AFJROTC instructors are retired Air Force commissioned and noncommissioned officers. The instructors maintain Air Force standards and are trained through the AFJROTC Academic Instructor Course. They are full-time faculty members of the participating high school and are employed by the local school board to teach AFJROTC classes. There are 1,809 instructors serving in the 869 units.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

We started the year by taking 50 cadets to a 4 day/3night leadership camp focusing on team building, leadership, and self actualization. During the school year, cadets performed over 1,000 hours of community-service projects; 186 hours of school-focused project and 862 hours of community-focused projects. These included such things as Know Your School Night, the rededication of the Korean War Memorial, and Hanover Children’s Christmas party. Burncoat JROTC proudly showcased school pride marching in all three city-wide parades, Columbus Day, Veteran’s Day, and St Patrick’s Day. The Color Guard, Exhibition and Regulation Drill Teams competed at the Air Force National Drill Competition in Washington D. C. taking 3rd place honors for the Regulation Team commander. We also gave 50 cadets the opportunity to visit the nation’s capital and view significant portions of national history. The cadets were able to visit Westover Air Reserve Base and saw first hand the contributions local Massachusetts citizens make to national defense and humanitarian-support missions. JROTC graduated 10 seniors, six of whom went on to continuing education. Another one is proudly serving our country in the USMC.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

For the 09-10 SY, we want to increase our numbers by 10%. This will bring our enrollment to approximately 120 if we get an adequate number of Freshmen. We’ve mailed our flyers to all eligible 8th graders, had a group of cadets speak at an 8th grade assembly, and participated in the 8th Grade Open House so we have pretty good exposure. We’re losing 18 Seniors this year and have only 17 raising Juniors so we need a solid core for the out years. We will maintain all the programs and community projects we did this year as well as look for new ones we can include as time a budget constraints allow. We’ll continue to focus emphasis on the cadet leadership running the program with our oversight. We’re looking for additional opportunities to use our curriculum to help our students in their other classes and in preparation for standardized testing such as MCAS. We feel we can be very useful in language arts (increased in-class reading projects, vocabulary), and the new history portions of the test. We’re expanding our extra-curricular programs with model airplane and rocket clubs. Both of these will also allow emphasis on math and, physical sciences.

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	JROTC Instructors	1	\$68,723
Grants	JROTC Instructors	1	\$68,723
	Total	2	\$137,446

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: South High JROTC

ADMINISTRATOR: Maureen Binienda

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The mission of the Air Force Junior ROTC program is to “build better citizens for America”. Two retired Air Force members teach an academic and leadership curriculum in support of this mission. The instructors emphasize leadership, teamwork, and discipline to develop personal characteristics that will benefit each student and the United States. Cadets wear the Air Force uniform weekly, and are role models for other students. Curriculum materials and instructional guides are provided by AFJROTC Headquarters.

At South High Community School the AFJROTC program began this school year with 141 students, and currently has 125 students in grades 9-12. Thirty-four members of the class of 2008 are in AFJROTC.

The program requires minimal support from the district, mostly furniture and office supplies. AFJROTC Headquarters supplies uniforms, textbooks, computers, and many extra educational programs to our unit. The Air Force reimburses the school district one-half of each instructor’s salary.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

- A. Participated in all three Worcester parades.
- B. Performed eighteen color guard presentations at football games, the Mayor’s inauguration, and various other school and civic ceremonies.
- C. Began a tutoring program for cadets using members of our academic honor society as tutors.
- D. Hosted the Air Force Rock Band from Hanscom Air Force Base.
- E. Hosted 35 veterans and guests at a Veterans’ Appreciation Dinner in March.
- F. Participated in two drill competitions, winning seven trophies.
- G. Performed six community service cleanups at South High School and Crystal Park.
- H. Have performed over 1,600 community service hours.
- I. Sponsored a Red Cross Blood Drive; 38 pints of blood donated.
- J. Selected As a Distinguished Unit.

C. GOALS and EXPECTATIONS FOR THIS UPCOMING YEAR

- A. Continue and expand our academic tutoring program.
- B. Sponsor another successful blood drive.
- C. Receive an “Exceeds Standards” on our Headquarters evaluation.
- D. Continue participation in Worcester community and school events, including parades, color guard performances, and involvement with veterans’ organizations.
- E. Expand membership in our academic honor society.

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91111	JROTC Instructors	1	\$68,723
Grants	JROTC Instructors	1	\$68,723
	Total	2	\$137,446

PROGRAM-BASED BUDGET DATA: SY 2009-2010

PROGRAM: Evening Alternative High School

ADMINISTRATOR: Timothy Whalen

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Evening Alternative High School will be housed at the Gerald Creamer Center, 120 Granite Street. There will be 4 teachers, one Adjustment/Guidance Counselor and a Site Administrator providing services for approximately seventy (70) students from the seven city high schools. It would have a flexible schedule that operates within the school year on a semester basis, Monday thru Thursday from 3:00 p.m. – 6:30 p.m. The Alternative Evening School will run in two (2) twelve week semesters. The first semester will run from September 29, 2008 - January 15, 2009. The second semester will run from March 2, 2009 – May 28, 2009.

The Gerald Creamer Center is designed to serve students interested in obtaining a high school diploma; but, due to life circumstances, are unable to attend school during the day or need a new pathway at night. One of the unique characteristics of the evening high school is the positive balance of bringing students with different life experiences together in a setting conducive to their being successful and productive citizens. The operational timeframe enables students to hold a job, meet family obligations and upon meeting the requirements, graduate from high school. The students served in the evening high school will no longer be out of touch with the common theme in education to strive for excellence.

B. PERFORMANCE DATA (Last Year's accomplishments)

1. Projected graduation of over 70 previous dropouts.
2. Provided paid internships for over 10 students in the Work for Worcester's Youth Summer Program.
3. Increase graduation rate and decrease drop-out rates for sending district high schools.
4. Increase the district high school attendance rates.
5. Increase the districts AYP.

C. GOALS AND EXPECTATIONS FOR UPCOMING YEAR

1. To provide students with a positive educational experience that will assist them in obtaining a high school diploma and achieving proficiency on the MCAS test.
2. To reduce the school district's overall truancy and drop out rate by initiating new instructional strategies at the Gerald Creamer Center to reach all students needs.
3. To increase the graduation rate by initiating new instructional strategies at the Gerald Creamer Center to reach all students needs.
4. To provide students with career counseling and the opportunity for them to be prepared for post secondary education, the workforce or the military after graduation.
5. To provide competency based computer assisted program and specialized instruction, Credit Recovery Program students who have lost credit or are behind on credits to work on competency based computer software so they can earn credit.
6. To increase the district high schools attendance rates through daily attendance buy back, Independent Study or completion of competency based computer technology.

2009-2010 BUDGET RESOURCES

ACCT	ITEM	FTE	COST
500-91110	Site Adminstrator	1	\$15,120
500-91111	Teachers Evening Program	4	\$57,600
500-91203	Custodian OT		\$8,640
500-91121	Clerical OT		\$8,562
500135-92000	Instructional Materials		\$1,000
500136-92000	NovaNet	1	\$6,000
	Total	6	\$96,922



**FY10
BUILDING BASED
BUDGET DETAIL**

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Durkin Administration Building						
Office of the Superintendent						
\$172,915		1.0	Superintendent	1.0	\$180,000	
\$35,322		0.3	Specialist - Higher Education and Business Development	0.3	\$30,250	
\$77,548		1.0	Office Manager	0.0	\$0	
\$73,596		1.5	Administrative Clerical	2.5	\$148,192	
\$359,381		3.8	Office of the Superintendent Total	3.8	\$358,442	
School Committee Office						
\$132,081		1.0	Assistant to Superintendent/ Clerk to School Committee	1.0	\$132,774	
\$104,897		2.0	Administrative Clerical	2.0	\$105,428	
\$236,978		3.0	School Committee Office Total	3.0	\$238,202	
Office of the Chief Academic Officer						
\$142,302		1.0	Chief Academic Officer	1.0	\$140,000	
\$70,792		1.5	Administrative Clerical	1.5	\$70,202	
\$213,094		2.5	Office of the Chief Academic Officer Total	2.5	\$210,202	
Quadrant Manager's Office						
\$248,711		2.0	Quadrant Manager	2.0	\$250,034	
\$68,569		1.5	Administrative Clerical	2.0	\$94,355	
\$317,280		3.5	Quadrant Manager's Office Total	4.0	\$344,389	
Office of Staff and Curriculum Development						
	\$129,750	1.0	Manager - Curriculum and Professional Development	1.0		\$129,750
\$473,070	\$78,845	7.0	Curriculum Liaison	6.0	\$394,225	\$78,845
\$116,186		1.0	Liaison - AVID Program	1.0	\$78,666	
	\$30,119	1.0	Specialist - Community Resources	1.0		\$31,749
\$42,209	\$35,526	2.0	Administrative Clerical	2.0	\$44,794	\$35,526

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$631,465	\$274,240	12.0	Office of Staff and Curriculum Development Total	11.0	\$517,685	\$275,870
			Office of Research, Evaluation, Assessments, and Accountability			
\$0		0.0	Chief Accountability Officer	1.0	\$120,000	
\$109,627		1.0	Director - Testing and Assessment	1.0	\$110,162	
\$54,264		1.0	Data Specialist - Information Systems	1.0	\$56,510	
	\$67,766	1.0	Data Analyst - Federal Programs	1.0		\$67,766
	\$138,921	2.0	Data Analyst - Special Education	2.0		\$138,068
\$163,891	\$206,687	5.0	Office of Research, Evaluation, Assessments, and Accountability Total	6.0	\$286,672	\$205,834
			After School and 21st Century Programming			
	\$103,506	1.0	Coordinator - 21st Century Program	1.0		\$104,067
	\$35,526	1.0	Administrative Clerical	1.0		\$35,526
	\$139,032	2.0	After School and 21st Century Programming Total	2.0		\$139,593
			Federal Programs			
	\$130,668	1.0	Manager - Federal Programs	1.0		\$131,356
	\$95,205	1.0	Coordinator - Title I Programs	1.0		\$97,480
	\$73,526	1.0	Coordinator - Reading First	1.0		\$73,526
	\$67,468	1.0	Math/ELA Coaches	1.0		\$68,723
	\$35,454	1.0	Administrative Clerical	1.0		\$35,454
	\$402,321	5.0	Federal Programs Total	5.0		\$406,539
			Grants Management			
	\$84,448	1.0	Director - Accounts/Contracts	1.0		\$86,981
	\$87,263	1.0	Director - Grant Finance	1.0		\$79,154
	\$72,926	1.0	Grant Developer	1.0		\$75,126
	\$42,016	1.0	Grant Specialist	2.0		\$42,016
	\$74,838	1.0	Grant Writer	1.0		\$74,838
	\$42,016	1.0	Data Analyst - Grants Development	1.0		\$42,016
	\$291,226	6.5	Account Clerical	6.5		\$291,226

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$44,804	1.0	Administrative Clerical	1.0		\$41,881
	\$739,536	13.5	Grants Management Total	15.0		\$750,715
Office of Student Staff Support Services and Alternative Education						
\$76,178	\$50,000	1.0	Manager - Student Support Services and Alternative Education	1.0	\$74,201	\$50,000
\$50,775		1.0	Administrative Clerical	1.0	\$51,405	
\$126,952	\$50,000	2.0	Office of Student Staff Support Services and Alternative Education Total	2.0	\$125,606	\$50,000
Special Education Administration						
\$123,313		1.0	Director - Special Education	1.0	\$123,975	
\$106,421		1.0	Assistant Director - Special Education	1.0	\$107,490	
\$96,942		1.0	Assistant Director - Special Education/Medicaid	1.0	\$96,942	
	\$106,921	1.0	Coordinator - Special Education Team Chairperson	1.0		\$107,490
\$75,363		1.0	Behavior Management Department Head	1.0	\$75,363	
\$70,254		1.0	Autism Specialist	0.0	\$0	
\$67,468		1.0	Inclusion Facilitator	0.0	\$0	
\$0		0.0	Life Skills/Autism Department Head	1.0	\$68,723	
\$75,000		1.0	Physical Therapist Department Head	1.0	\$75,000	
\$73,917		1.0	Speech Department Head	1.0	\$73,917	
\$74,407		1.0	Vision Department Head	1.0	\$74,407	
\$74,417		1.0	Learning Disabilities Department Head	1.0	\$74,417	
\$675,696		10.0	Chairperson - Special Education	10.0	\$688,260	
\$331,240	\$47,884	10.0	Administrative Clerical	10.0	\$342,213	\$47,884
\$1,844,437	\$154,805	31.0	Special Education Administration Total	30.0	\$1,800,706	\$155,374
Office of English Language Learners/Bilingual						
\$111,315		1.0	Director - English Language Learners	1.0	\$111,920	
\$67,468		4.0	Title III Implementation Teacher	4.0		\$274,892
\$40,897		1.0	Administrative Clerical	1.0	\$42,556	
\$219,680		6.0	Office of English Language Learners/Bilingual Total	6.0	\$154,475	\$274,892

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Human Resources Department						
\$130,576		1.0	Manager - Human Resources	1.0	\$131,269	
\$106,949		1.0	Assistant Manager - Human Resources	1.0	\$108,532	
	\$105,570	1.0	Coordinator - Staff, Mentoring, and Recruitment	1.0		\$108,692
\$22,113		1.0	Instructional Assistants	1.0	\$22,292	
\$220,432		5.0	Administrative Clerical	4.5	\$197,227	
\$480,070	\$105,570	9.0	Human Resources Department Total	8.5	\$459,321	\$108,692
Business Division						
\$137,416		1.0	Chief Financial Officer	1.0	\$138,645	
\$101,050		1.0	Assistant Manager - Business Office	1.0	\$105,132	
\$117,886		2.0	Senior Budget Analyst	2.0	\$113,682	
\$50,914		1.0	Financial Analyst	1.0	\$53,232	
\$50,666		1.0	Administrative Clerical	1.0	\$50,918	
\$457,933		6.0	Business Division Total	6.0	\$461,610	
Information Technology Administration						
\$101,607		1.0	Information Technology Officer	1.0	\$117,226	
\$110,649		1.0	Database Administrator	1.0	\$111,320	
\$96,141		1.0	Computer Programmer	1.0	\$96,746	
	\$72,114	1.0	Data Specialist - Information Systems	1.0		\$72,114
	\$56,008	1.0	Specialist - Information Systems	1.0		\$56,364
\$65,538		1.0	Webmaster	1.0	\$54,171	
\$373,935	\$128,122	6.0	Information Technology Administration Total	6.0	\$379,463	\$128,478
Materials Management Department						
\$86,878		1.0	Director - Materials Management	1.0	\$87,320	
\$171,538		4.5	Account Clerical	4.5	\$180,865	
\$53,565		1.0	Printing/Mail Room Clerk	1.0	\$54,233	
\$311,980		6.5	Materials Management Department Total	6.5	\$322,418	

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Payroll Office						
\$78,614		1.0	Director - Employee Compensation	1.0	\$83,887	
\$150,309		3.5	Account Clerical	4.0	\$154,496	
\$228,922		4.5	Payroll Office Total	5.0	\$238,383	
School Plant Administration						
\$116,527		1.0	Manager - School Plant	1.0	\$119,089	
\$99,751		1.0	Coordinator - Building Facilities	1.0	\$100,286	
\$95,543		1.0	Coordinator - Maintenance	1.0	\$96,006	
\$59,529		1.0	Coordinator - School Plant	1.0	\$59,821	
\$60,814		1.0	CAD/Draftsman	1.0	\$61,116	
\$50,110		1.0	Custodial Clerk	0.2	\$6,720	
\$138,666		3.5	Administrative Clerical	3.0	\$125,226	
\$620,941		9.5	School Plant Administration Total	8.2	\$568,263	
Student Transportation						
\$106,537		1.0	Director - Transportation	1.0	\$106,661	
\$42,660		1.0	Administrative Clerical	1.0	\$43,184	
\$149,197		2.0	Student Transportation Total	2.0	\$149,845	
School Safety						
\$107,811		1.0	Executive Assistant to the Supt/School Safety	1.0	\$108,294	
\$107,811		1.0	School Safety Total	1.0	\$108,294	

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$89,445	1.0	School Nutrition Director	1.0		\$92,120
	\$146,865	3.0	School Nutrition Supervisors	3.0		\$151,134
	\$32,065	1.0	Food Procurement Manager	1.0		\$31,751
	\$58,824	1.0	Financial Analyst	1.0		\$62,082
	\$122,227	3.0	Clerical	3.0		\$124,426
	\$449,426	9.0	School Nutrition Total	9.0		\$461,513
\$84,234		2.0	Custodian	2.0	\$81,815	
\$6,928,181	\$2,649,739	144.8	Durkin Administration Building Total	144.5	\$6,805,793	\$2,957,499

Durkin Administration Building		
\$6,928,181	Total Salaries	\$6,805,793
\$8,726	500130-92000 Absence Reporting Service	\$31,787
\$23,813	500130-92000 Security Guards	\$26,676
\$85,500	500133-92000 Printing and Postage	\$85,500
\$11,520	500136-92000 Building or Parking Lot Rentals	\$11,520
\$12,577	500136-92000 Dues	\$15,077
\$8,000	500136-92000 Meetings & Receptions	\$8,000
\$22,900	500136-92000 Office Supplies	\$22,900
\$136,726	500146-92000 Electricity	\$145,810
\$22,835	500146-92000 Natural Gas	\$24,145
\$80,315	500146-92000 Telephone	\$125,016
\$11,798	500152-92000 Rubbish Removal	\$9,005
\$7,352,892	Durkin Administration Building Total	\$7,311,228

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Belmont Street Community School						
\$110,090		1.0	Principal	1.0	\$113,548	
\$81,982		1.0	Assistant Principal	1.0	\$81,982	
Teacher						
\$809,620	\$472,278	19.0	Elementary	19.0	\$962,120	\$343,614
\$67,468		1.0	Preschool	1.0	\$68,723	
\$202,405		3.0	Special Education	2.0	\$137,446	
\$53,975		0.8	Art	0.8	\$54,978	
\$60,722		0.9	Music	0.9	\$61,851	
\$40,481		0.6	Physical Education	0.6	\$41,234	
\$67,468		1.0	Bilingual	1.0	\$68,723	
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$16,867		0.3	Learning Disabilities	0.3	\$17,181	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$1,477,557	\$472,278	28.9	Teacher Total	27.9	\$1,573,754	\$343,614
Instructional Assistants						
\$22,113	\$47,210	3.0	Special Education	3.0	\$44,584	\$23,581
\$44,226	\$47,210	4.0	Kindergarten	3.0	\$44,584	\$23,581
			Other	1.0	\$22,292	
\$66,340	\$94,420	7.0	Instructional Assistants Total	7.0	\$111,461	\$47,163
School Nutrition						
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,123	2.0	Cafeteria Helpers	2.0		\$25,819
	\$85,559	4.0	School Nutrition Total	4.0		\$85,606

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$33,168	2.0	Title 1 Tutor	2.0		\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$147,410		3.5	Custodian	3.5	\$143,177	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$2,002,596	\$685,425	53.4	Belmont Street Community School Total	52.4	\$2,145,577	\$509,551

Belmont Street Community School		
\$2,002,596	Total Salaries	\$2,145,577
\$53,722	500103-92000 Student Transportation	\$56,605
\$21,942	500-92204 Instructional Materials	\$23,055
\$100,747	500146-92000 Electricity	\$106,077
\$46,100	500146-92000 Natural Gas	\$48,710
\$3,630	500146-92000 Telephone	\$5,650
\$11,919	500152-92000 Rubbish Removal	\$9,177
\$2,240,656	Belmont Street Community School Total	\$2,394,851

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Burncoat Street Preparatory School						
\$107,738		1.0	Principal	1.0	\$109,862	
Teacher						
\$742,152	\$134,937	13.0	Elementary	13.0	\$755,952	\$137,446
\$269,873		4.0	Special Education	4.0	\$274,892	
\$67,468		1.0	ESL	1.0	\$68,723	
\$40,481		0.6	Art	0.6	\$41,234	
\$47,228		0.7	Music	0.7	\$48,106	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$33,734	0.5	Math/ELA Coaches	0.5		\$34,361
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$33,734		0.5	Occupational Therapist	0.5	\$34,361	
\$1,358,813	\$168,671	22.6	Teacher Total	22.6	\$1,384,079	\$171,807
Instructional Assistants						
\$22,113	\$70,815	4.0	Special Education	5.0	\$44,584	\$70,744
	\$23,605	1.0	Kindergarten	1.0	\$22,292	
\$22,113	\$94,420	5.0	Instructional Assistants Total	6.0	\$66,876	\$70,744
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
	\$49,752	3.0	Title 1 Tutor	3.0		\$49,752
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$4,908		1.0	Crossing Guard	1.0	\$4,788	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$1,614,981	\$326,405	36.6	Burncoat Street Preparatory School Total	37.6	\$1,688,511	\$305,213

Burncoat Street Preparatory School		
\$1,614,981	Total Salaries	\$1,688,511
\$116,990	500103-92000 Student Transportation	\$122,581
\$11,289	500-92204 Instructional Materials	\$12,508
\$24,853	500146-92000 Electricity	\$26,015
\$23,164	500146-92000 Natural Gas	\$41,143
\$908	500146-92000 Telephone	\$1,413
\$6,476	500152-92000 Rubbish Removal	\$4,971
\$1,798,661	Burncoat Street Preparatory School Total	\$1,897,141

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Canterbury Street Magnet School						
\$107,741		1.0	Principal	1.0	\$107,863	
Teacher						
\$674,684	\$269,873	14.0	Elementary	14.0	\$755,952	\$206,169
\$337,342		5.0	Special Education	5.0	\$343,614	
\$67,468		1.0	ESL	1.0	\$68,723	
\$26,987		0.4	Art	0.4	\$27,489	
\$50,601		0.8	Music	0.8	\$51,542	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$55,999	0.8	Math/ELA Coaches	0.8		\$57,040
\$67,468		1.0	Preschool	1.0	\$68,723	
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$84,335		1.3	Learning Disabilities	1.3	\$85,904	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$1,500,496	\$325,872	27.1	Teacher Total	27.1	\$1,597,120	\$263,209
Instructional Assistants						
	\$118,025	5.0	Special Education	5.0		\$117,907
\$22,113	\$23,605	2.0	Kindergarten	2.0	\$22,292	\$23,581
\$22,113	\$141,630	7.0	Instructional Assistants Total	7.0	\$22,292	\$141,489
School Nutrition						
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$40,684	3.0	Cafeteria Helpers	4.0		\$51,637
	\$99,120	5.0	School Nutrition Total	6.0		\$111,424

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$49,752	3.0	Title 1 Tutor	3.0		\$49,752
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$24,538		5.0	Crossing Guard	5.0	\$23,942	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,791,370	\$616,374	51.6	Canterbury Street Magnet School Total	52.6	\$1,886,677	\$565,874

Canterbury Street Magnet School		
\$1,791,370	Total Salaries	\$1,886,677
\$99,449	500103-92000 Student Transportation	\$100,209
\$17,914	500-92204 Instructional Materials	\$18,762
\$53,238	500146-92000 Electricity	\$56,742
\$40,797	500146-92000 Natural Gas	\$43,318
\$2,723	500146-92000 Telephone	\$4,238
\$9,816	500152-92000 Rubbish Removal	\$7,643
\$2,015,307	Canterbury Street Magnet School Total	\$2,117,589

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Chandler Elementary School						
\$107,564		1.0	Principal	1.0	\$107,687	
Teacher						
\$809,620	\$134,937	14.0	Elementary	14.0	\$824,675	\$137,446
	\$67,468	1.0	ELT Facilitator	1.0		\$68,723
	\$67,468	1.0	Preschool	1.0		\$68,723
\$202,405		3.0	Special Education	3.0	\$206,169	
\$134,937		2.0	ESL	2.0	\$137,446	
\$40,481		0.6	Art	0.6	\$41,234	
\$33,734		0.5	Music	0.5	\$34,361	
\$53,975		0.8	Physical Education	0.8	\$54,978	
	\$56,673	0.8	Math/ELA Coaches	0.8		\$57,727
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$23,614		0.4	Chairperson - Special Education	0.4	\$24,053	
\$10,795		0.2	Assistive Technology Specialist	0.2	\$10,996	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$1,462,377	\$326,547	26.5	Teacher Total	26.5	\$1,489,569	\$332,619
Instructional Assistants						
	\$70,815	3.0	Special Education	4.0	\$22,292	\$70,744
	\$47,210	2.0	Kindergarten	2.0		\$47,163
	\$118,025	5.0	Instructional Assistants Total	6.0	\$22,292	\$117,907

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
	\$49,752	3.0	Title 1 Tutor	3.0		\$49,752
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$57,781		2.0	Parent Liaison	2.0	\$54,224	
\$105,293		2.5	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,822,122	\$507,886	45.0	Chandler Elementary School Total	45.5	\$1,847,161	\$513,188

Chandler Elementary School		
\$1,822,122	Total Salaries	\$1,847,161
\$103,447	500103-92000 Student Transportation	\$106,710
\$16,536	500-92204 Instructional Materials	\$17,384
\$47,979	500146-92000 Electricity	\$51,264
\$27,984	500146-92000 Natural Gas	\$29,561
\$1,815	500146-92000 Telephone	\$2,825
\$7,794	500152-92000 Rubbish Removal	\$6,046
\$2,027,677	Chandler Elementary School Total	\$2,060,951

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Chandler Magnet School						
\$116,375		1.0	Principal	1.0	\$116,504	
\$81,982		1.0	Assistant Principal	1.0	\$81,982	
Teacher						
\$742,152	\$202,405	14.0	Elementary	14.0	\$755,952	\$206,169
\$269,873		4.0	Special Education	4.0	\$274,892	
\$134,937		2.0	ESL	4.0	\$274,892	
\$202,405		3.0	Bilingual	3.0	\$206,169	
\$67,468		1.0	Art	1.0	\$68,723	
\$67,468		1.0	Music	1.0	\$68,723	
\$74,215		1.1	Physical Education	1.1	\$75,595	
	\$22,265	0.3	Math/ELA Coaches	0.3		\$22,679
\$67,468		1.0	Preschool	1.0	\$68,723	
\$80,962		1.2	Speech Therapist	1.2	\$82,467	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,777,791	\$224,670	29.7	Teacher Total	31.7	\$1,948,294	\$228,847
Instructional Assistants						
\$22,113	\$70,815	4.0	Special Education	5.0	\$66,876	\$47,163
\$66,340	\$23,605	4.0	Kindergarten	4.0	\$22,292	\$70,744
	\$23,605	1.0	Bilingual/ESL	1.0		\$23,581
\$22,113	\$23,605	2.0	Other	2.0	\$22,292	\$23,581
\$110,566	\$141,630	11.0	Instructional Assistants Total	12.0	\$111,461	\$165,070

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$40,684	3.0	Cafeteria Helpers	2.0		\$25,819
\$16,964	\$82,921	6.0	Title 1 Tutor	6.0	\$16,040	\$82,921
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$4,908		1.0	Crossing Guard	1.0	\$4,788	
\$126,351		3.0	Custodian	3.5	\$143,177	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$2,339,432	\$489,904	58.7	Chandler Magnet School Total	61.2	\$2,529,537	\$502,657

Chandler Magnet School		
\$2,339,432	Total Salaries	\$2,529,537
\$263,065	500103-92000 Student Transportation	\$280,154
\$70,636	500146-92000 Electricity	\$72,676
\$114,238	500146-92000 Natural Gas	\$120,647
\$3,630	500146-92000 Telephone	\$5,650
\$14,661	500152-92000 Rubbish Removal	\$11,409
\$2,805,663	Chandler Magnet School Total	\$3,020,073

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
City View Discovery School						
\$109,738		1.0	Principal	1.0	\$109,862	
\$83,654		1.0	Assistant Principal	1.0	\$88,688	
Teacher						
\$1,551,772	\$67,468	24.0	Elementary	24.0	\$1,580,626	\$68,723
	\$67,468	1.0	ELT Facilitator	1.0		\$68,723
	\$67,468	1.0	Reading First Facilitator	1.0		\$68,723
\$404,810		6.0	Special Education	6.0	\$412,337	
\$67,468		1.0	Bilingual	1.0	\$68,723	
\$94,456		1.4	Art	1.4	\$96,212	
\$101,203		1.5	Music	1.5	\$103,084	
\$67,468		1.0	Physical Education	1.0	\$68,723	
	\$89,733	1.3	Math/ELA Coaches	1.3		\$91,401
\$67,468	\$67,468	2.0	Preschool	1.0		\$68,723
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$10,795		0.2	Assistive Technology Specialist	0.2	\$10,996	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$2,571,219	\$359,606	43.4	Teacher Total	42.4	\$2,550,306	\$366,293
Instructional Assistants						
\$22,113	\$118,025	6.0	Special Education	7.0	\$22,292	\$141,489
\$66,340	\$47,210	5.0	Kindergarten	4.0	\$22,292	\$70,744
	\$0	0.0	Other	1.0	\$22,292	
\$88,453	\$165,235	11.0	Instructional Assistants Total	12.0	\$66,876	\$212,233

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$54,245	4.0	Cafeteria Helpers	5.0		\$64,547
	\$112,681	6.0	School Nutrition Total	7.0		\$124,333
\$44,948		1.0	Interpreter/Language Facilitator	1.0	\$47,266	
	\$49,752	3.0	Reading First Tutor	3.0		\$49,752
	\$116,089	7.0	Title 1 Tutor	7.0		\$116,089
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
\$126,351		3.0	Custodian	3.0	\$122,723	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,148,489	\$803,364	83.4	City View Discovery School Total	84.4	\$3,112,166	\$868,701

City View Discovery School		
\$3,148,489	Total Salaries	\$3,112,166
\$193,801	500103-92000 Student Transportation	\$204,428
\$29,839	500-92204 Instructional Materials	\$30,634
\$71,631	500146-92000 Electricity	\$72,191
\$36,673	500146-92000 Natural Gas	\$38,756
\$4,084	500146-92000 Telephone	\$6,357
\$15,949	500152-92000 Rubbish Removal	\$12,505
\$3,500,465	City View Discovery School Total	\$3,477,037

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Clark Street Developmental Learning School						
\$92,600		1.0	Principal	1.0	\$96,225	
Teacher						
\$809,620	\$134,937	14.0	Elementary	14.0	\$824,675	\$137,446
\$67,468		1.0	Preschool	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$40,481		0.6	Art	0.6	\$41,234	
\$67,468		1.0	Music	1.0	\$68,723	
\$33,734		0.5	Physical Education	0.5	\$34,361	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$10,795		0.2	Chairperson - Special Education	0.2	\$10,996	
\$67,468		1.0	Vision	1.0	\$68,723	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,406,715	\$134,937	22.9	Teacher Total	22.9	\$1,432,872	\$137,446
Instructional Assistants						
\$22,113	\$47,210	3.0	Special Education	3.0	\$44,584	\$23,581
\$22,113	\$47,210	3.0	Kindergarten	3.0		\$70,744
\$44,226	\$94,420	6.0	Instructional Assistants Total	6.0	\$44,584	\$94,326

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964		1.0	Title 1 Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,738,756	\$242,918	38.9	Clark Street Developmental Learning School Total	38.9	\$1,767,900	\$244,681

Clark Street Developmental Learning School		
\$1,738,756	Total Salaries	\$1,767,900
\$76,811	500103-92000 Student Transportation	\$81,847
\$15,635	500-92204 Instructional Materials	\$17,861
\$22,486	500146-92000 Electricity	\$23,073
\$68,151	500146-92000 Natural Gas	\$70,589
\$908	500146-92000 Telephone	\$1,413
\$10,952	500152-92000 Rubbish Removal	\$8,379
\$1,933,698	Clark Street Developmental Learning School Total	\$1,971,062

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Columbus Park Preparatory Academy School						
\$114,578		1.0	Principal	1.0	\$92,768	
Teacher						
\$809,620	\$134,937	14.0	Elementary	15.0	\$893,397	\$137,446
		1.0	Preschool	1.0		\$68,723
\$337,342		5.0	Special Education	5.0	\$343,614	
\$67,468		1.0	ESL	1.0	\$68,723	
\$40,481		0.6	Art	0.6	\$41,234	
\$67,468		1.0	Music	1.0	\$68,723	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$44,529	0.7	Math/ELA Coaches	0.7		\$45,357
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$45,878		0.7	School Adjustment	0.7	\$46,732	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,556,495	\$179,466	26.7	Teacher Total	27.7	\$1,654,160	\$251,526
Instructional Assistants						
\$22,113	\$94,420	5.0	Special Education	2.0	\$22,292	\$23,581
\$22,113	\$70,815	4.0	Kindergarten	5.0	\$66,876	\$47,163
\$44,226	\$165,235	9.0	Instructional Assistants Total	7.0	\$89,168	\$70,744

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$27,123	2.0	Cafeteria Helpers	1.0		\$12,909
	\$16,584	1.0	Title 1 Tutor	1.0		\$16,584
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$42,117		1.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,851,432	\$388,408	45.7	Columbus Park Preparatory Academy School Total	44.7	\$2,014,275	\$351,764

Columbus Park Preparatory Academy School		
\$1,851,432	Total Salaries	\$2,014,275
\$99,449	500103-92000 Student Transportation	\$100,209
\$18,126	500-92204 Instructional Materials	\$18,603
\$30,395	500146-92000 Electricity	\$31,286
\$67,771	500146-92000 Natural Gas	\$71,522
\$2,269	500146-92000 Telephone	\$3,532
\$10,641	500152-92000 Rubbish Removal	\$8,121
\$2,080,083	Columbus Park Preparatory Academy School Total	\$2,247,548

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Elm Park Community School						
\$105,989		1.0	Principal	1.0	\$106,611	
\$83,654		1.0	Assistant Principal	1.0	\$83,654	
Teacher						
\$809,620	\$337,342	17.0	Elementary	19.0	\$962,120	\$343,614
\$67,468		1.0	Preschool	1.0	\$68,723	
			Behavior Specialist	1.0	\$68,723	
\$539,747		8.0	Special Education	7.0	\$481,060	
\$202,405		3.0	ESL	3.0	\$206,169	
\$53,975		0.8	Art	0.8	\$54,978	
\$40,481		0.6	Music	0.6	\$41,234	
\$53,975		0.8	Physical Education	0.8	\$54,978	
	\$67,468	1.0	Math/ELA Coaches	1.0		\$68,723
\$55,999		0.8	Speech Therapist	0.8	\$57,040	
\$22,265		0.3	Physical Therapist	0.3	\$22,679	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$16,867		0.3	Learning Disabilities	0.3	\$17,181	
\$6,747		0.1	Chairperson - Special Education	0.1	\$6,872	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$1,943,763	\$404,810	34.8	Teacher Total	36.8	\$2,117,352	\$412,337
Instructional Assistants						
\$44,226	\$188,840	10.0	Special Education	10.0	\$22,292	\$212,233
\$22,113	\$94,420	5.0	Kindergarten	5.0	\$44,584	\$70,744
	\$23,605	1.0	Bilingual/ESL	1.0		\$23,581
\$44,226		2.0	Other			
\$110,566	\$306,865	18.0	Instructional Assistants Total	16.0	\$66,876	\$306,559

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$27,123	2.0	Cafeteria Helpers	2.0		\$25,819
\$16,964	\$33,168	3.0	Title 1 Tutor	3.0	\$16,040	\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$19,630		4.0	Crossing Guard	5.0	\$23,942	
\$126,351		3.0	Custodian	3.0	\$122,723	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,486,211	\$771,966	68.8	Elm Park Community School Total	69.8	\$2,619,197	\$777,883

Elm Park Community School		
\$2,486,211	Total Salaries	\$2,619,197
\$114,542	500103-92000 Student Transportation	\$112,451
\$23,320	500-92204 Instructional Materials	\$24,910
\$68,864	500146-92000 Electricity	\$72,399
\$68,151	500146-92000 Natural Gas	\$71,936
\$2,723	500146-92000 Telephone	\$4,238
\$14,385	500152-92000 Rubbish Removal	\$11,214
\$2,778,196	Elm Park Community School Total	\$2,916,345

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Flagg Street School						
\$112,302		1.0	Principal	1.0	\$112,428	
\$79,976		1.0	Assistant Principal	1.0	\$79,976	
Teacher						
\$1,416,835		21.0	Elementary	21.0	\$1,443,181	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$33,734		0.5	ESL	0.5	\$34,361	
\$53,975		0.8	Art	0.8	\$54,978	
\$40,481		0.6	Music	0.6	\$41,234	
\$53,975		0.8	Physical Education	0.8	\$54,978	
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$13,494		0.2	Assistive Technology Specialist	0.2	\$13,745	
\$1,923,860		28.5	Teacher Total	28.5	\$1,959,633	
Instructional Assistants						
	\$70,815	3.0	Special Education	2.0		\$47,163
\$44,226	\$23,605	3.0	Kindergarten	3.0	\$22,292	\$47,163
\$44,226	\$94,420	6.0	Instructional Assistants Total	5.0	\$22,292	\$94,326

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$8,482		0.5	Title 1 Tutor	0.5	\$8,020	
	\$54,091	1.0	School Nurse	1.0		\$56,705
\$14,723		3.0	Crossing Guard	2.0	\$9,577	
\$42,117		1.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,250,888	\$162,072	44.0	Flagg Street School Total	43.0	\$2,299,035	\$163,940

Flagg Street School		
\$2,250,888	Total Salaries	\$2,299,035
\$134,531	500103-92000 Student Transportation	\$144,952
\$23,744	500-92204 Instructional Materials	\$25,387
\$25,188	500146-92000 Electricity	\$26,153
\$69,542	500146-92000 Natural Gas	\$73,432
\$1,815	500146-92000 Telephone	\$2,825
\$7,137	500152-92000 Rubbish Removal	\$5,445
\$2,512,845	Flagg Street School Total	\$2,577,229

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Francis J. Mcgrath Elementary School						
\$116,409		1.0	Principal	1.0	\$92,037	
Teacher						
\$607,215	\$134,937	11.0	Elementary	11.0	\$618,506	\$137,446
\$67,468		1.0	Special Education	1.0	\$68,723	
\$33,734		0.5	ESL	0.5	\$34,361	
\$26,987		0.4	Art	0.4	\$27,489	
\$50,601		0.8	Music	0.8	\$51,542	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$971,544	\$134,937	16.4	Teacher Total	16.4	\$989,610	\$137,446
Instructional Assistants						
\$66,340	\$70,815	6.0	Special Education	1.0		\$23,581
\$22,113		1.0	Kindergarten	2.0	\$22,292	\$23,581
\$88,453	\$70,815	7.0	Instructional Assistants Total	3.0	\$22,292	\$47,163

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$8,482		0.5	Title 1 Tutor	0.5	\$8,020	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$63,176		1.5	Custodian	1.5	\$61,361	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,342,080	\$219,313	32.4	Francis J. Mcgrath Elementary School Total	28.4	\$1,269,683	\$197,518

Francis J. Mcgrath Elementary School		
\$1,342,080	Total Salaries	\$1,269,683
\$65,267	500103-92000 Student Transportation	\$69,226
\$9,540	500-92204 Instructional Materials	\$10,812
\$37,212	500146-92000 Electricity	\$44,502
\$20,222	500146-92000 Natural Gas	\$21,344
\$1,815	500146-92000 Telephone	\$2,825
\$7,143	500152-92000 Rubbish Removal	\$5,450
\$1,483,279	Francis J. Mcgrath Elementary School Total	\$1,423,843

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Gates Lane School Of International Studies						
\$110,740		1.0	Principal	1.0	\$117,217	
\$83,654		1.0	Assistant Principal	1.0	\$83,654	
Teacher						
\$1,619,240	\$67,468	25.0	Elementary	25.0	\$1,649,349	\$68,723
	\$67,468	1.0	Literacy Teacher	1.0		\$68,723
\$944,557		14.0	Special Education	14.0	\$962,120	
		2.0	Preschool	2.0		\$137,446
\$67,468		1.0	ESL	1.0	\$68,723	
\$67,468		1.0	Art	1.0	\$68,723	
\$101,203		1.5	Music	1.5	\$103,084	
\$67,468		1.0	Physical Education	1.0	\$68,723	
	\$33,734	0.5	Math/ELA Coaches	0.5		\$34,361
\$67,468		1.0	Preschool	1.0	\$68,723	
\$202,405		3.0	Speech Therapist	3.0	\$206,169	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$67,468		1.0	Psychologists	1.0	\$68,723	
		1.0	School Adjustment	1.0		\$68,723
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$35,758		0.5	Chairperson - Special Education	0.5	\$36,423	
\$10,795		0.2	Assistive Technology Specialist	0.2	\$10,996	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$3,307,973	\$168,671	54.5	Teacher Total	54.5	\$3,369,483	\$377,976
Instructional Assistants						
\$132,679	\$613,730	32.0	Special Education	35.0	\$133,753	\$683,862
\$44,226	\$141,630	8.0	Kindergarten	6.0	\$66,876	\$70,744
\$176,906	\$755,360	40.0	Instructional Assistants Total	41.0	\$200,629	\$754,606

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$40,684	3.0	Cafeteria Helpers	3.0		\$38,728
	\$99,120	5.0	School Nutrition Total	5.0		\$98,515
	\$33,168	2.0	Title 1 Tutor	2.0		\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	4.0	\$19,153	
\$126,351		3.0	Custodian	4.0	\$163,630	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,924,842	\$1,056,319	112.5	Gates Lane School Of International Studies Total	115.5	\$4,061,058	\$1,264,265

Gates Lane School Of International Studies		
\$3,924,842	Total Salaries	\$4,061,058
\$374,709	500103-92000 Student Transportation	\$375,595
\$36,782	500-92204 Instructional Materials	\$37,789
\$94,293	500146-92000 Electricity	\$98,579
\$64,247	500146-92000 Natural Gas	\$73,175
\$4,538	500146-92000 Telephone	\$7,063
\$13,909	500152-92000 Rubbish Removal	\$10,994
\$4,513,320	Gates Lane School Of International Studies Total	\$4,664,253

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Goddard School Of Science & Technology						
\$106,253		1.0	Principal	1.0	\$106,875	
\$84,154		1.0	Assistant Principal	1.0	\$84,154	
Teacher						
\$1,416,835	\$269,873	25.0	Elementary	25.0	\$1,443,181	\$274,892
\$67,468		1.0	Preschool	1.0	\$68,723	
\$472,278		7.0	Special Education	7.0	\$481,060	
\$202,405		3.0	ESL	3.0	\$206,169	
\$269,873		4.0	Bilingual	4.0	\$274,892	
\$67,468		1.0	Art	1.0	\$68,723	
\$134,937		2.0	Music	2.0	\$137,446	
\$67,468		1.0	Physical Education	1.0	\$68,723	
	\$89,733	1.3	Math/ELA Coaches	1.3		\$91,401
\$52,625		0.8	Speech Therapist	0.8	\$53,604	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$2,902,489	\$359,606	48.4	Teacher Total	48.4	\$2,956,458	\$366,293
Instructional Assistants						
\$22,113	\$94,420	5.0	Special Education	4.0		\$94,326
\$44,226	\$47,210	4.0	Kindergarten	5.0	\$44,584	\$70,744
\$22,113	\$23,605	2.0	Bilingual/ESL	4.0	\$66,876	\$23,581
\$88,453	\$165,235	11.0	Instructional Assistants Total	13.0	\$111,461	\$188,652

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$54,245	4.0	Cafeteria Helpers	4.0		\$51,637
	\$112,681	6.0	School Nutrition Total	6.0		\$111,424
	\$49,752	3.0	Reading First Tutor	3.0		\$49,752
	\$99,505	6.0	Title 1 Tutor	6.0		\$99,505
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$168,469		4.0	Custodian	4.0	\$163,630	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,464,127	\$786,780	85.4	Goddard School Of Science & Technology Total	87.4	\$3,539,446	\$815,626

Goddard School Of Science & Technology		
\$3,464,127	Total Salaries	\$3,539,446
\$130,533	500103-92000 Student Transportation	\$138,452
\$34,397	500-92204 Instructional Materials	\$35,033
\$5,000	500136-92000 Building Rentals	\$5,000
\$51,686	500146-92000 Electricity	\$53,562
\$144,382	500146-92000 Natural Gas	\$152,422
\$4,538	500146-92000 Telephone	\$7,063
\$11,933	500152-92000 Rubbish Removal	\$9,391
\$3,846,596	Goddard School Of Science & Technology Total	\$3,940,369

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Grafton Street School						
\$108,322		1.0	Principal	1.0	\$109,818	
\$83,482		1.0	Assistant Principal	1.0	\$83,482	
Teacher						
\$877,089	\$269,873	17.0	Elementary	18.0	\$962,120	\$274,892
\$67,468		1.0	Preschool	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	ESL	1.0	\$68,723	
\$40,481		0.6	Art	0.6	\$41,234	
\$6,747		0.1	Music	0.1	\$6,872	
\$47,228		0.7	Physical Education	0.7	\$48,106	
	\$22,265	0.3	Math/ELA Coaches	0.3		\$22,679
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$1,439,100	\$292,138	25.7	Teacher Total	26.7	\$1,534,582	\$297,570
Instructional Assistants						
\$22,113	\$23,605	2.0	Special Education	2.0		\$47,163
	\$70,815	3.0	Kindergarten	3.0	\$22,292	\$47,163
\$22,113	\$94,420	5.0	Instructional Assistants Total	5.0	\$22,292	\$94,326

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$27,123	2.0	Cafeteria Helpers	2.0		\$25,819
\$8,482	\$33,168	2.5	Title 1 Tutor	2.5	\$8,020	\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,839,749	\$446,849	44.2	Grafton Street School Total	45.2	\$1,936,373	\$450,883

Grafton Street School		
\$1,839,749	Total Salaries	\$1,936,373
\$42,178	500103-92000 Student Transportation	\$43,984
\$18,497	500-92204 Instructional Materials	\$19,981
\$19,527	500146-92000 Electricity	\$20,434
\$34,222	500146-92000 Natural Gas	\$36,041
\$1,361	500146-92000 Telephone	\$2,119
\$8,097	500152-92000 Rubbish Removal	\$6,238
\$1,963,632	Grafton Street School Total	\$2,065,169

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Heard Street Discovery Academy School						
\$108,738		1.0	Principal	1.0	\$108,862	
Teacher						
\$809,620	\$134,937	14.0	Elementary	14.0	\$893,397	\$68,723
\$134,937		2.0	Special Education	2.0	\$137,446	
\$40,481		0.6	Art	0.6	\$41,234	
\$16,867		0.3	Music	0.3	\$17,181	
\$33,734		0.5	Physical Education	0.5	\$34,361	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$13,494		0.2	Psychologists	0.2	\$13,745	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,139,540	\$134,937	18.9	Teacher Total	18.9	\$1,229,452	\$68,723
Instructional Assistants						
	\$23,605	1.0	Special Education	1.0		\$23,581
	\$23,605	1.0	Kindergarten	2.0		\$47,163
	\$47,210	2.0	Instructional Assistants Total	3.0		\$70,744
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,352,458	\$195,708	27.4	Heard Street Discovery Academy School Total	28.4	\$1,442,444	\$152,377

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
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Heard Street Discovery Academy School						
\$1,352,458			Total Salaries			\$1,442,444
\$111,443			500103-92000 Student Transportation			\$119,710
\$14,416			500-92204 Instructional Materials			\$15,105
\$20,382			500146-92000 Electricity			\$26,692
\$21,163			500146-92000 Natural Gas			\$22,336
\$454			500146-92000 Telephone			\$706
\$7,175			500152-92000 Rubbish Removal			\$5,477
\$1,527,492			Heard Street Discovery Academy School Total			\$1,632,469

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Jacob Hiatt Magnet School						
\$106,347		1.0	Principal	1.0	\$106,960	
\$81,982		1.0	Assistant Principal	1.0	\$81,982	
Teacher						
\$1,146,962	\$269,873	21.0	Elementary	20.0	\$1,099,566	\$274,892
\$67,468		1.0	Preschool	1.0	\$68,723	
	\$67,468	1.0	ELT Facilitator	1.0		\$68,723
\$134,937		2.0	Special Education	3.0	\$206,169	
\$134,937		2.0	ESL	2.0	\$137,446	
\$53,975		0.8	Art	0.8	\$54,978	
\$84,335		1.3	Music	1.3	\$85,904	
\$53,975		0.8	Physical Education	0.8	\$54,978	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$1,805,116	\$337,342	31.8	Teacher Total	31.8	\$1,838,681	\$343,614
Instructional Assistants						
	\$23,605	1.0	Special Education			
\$44,226	\$23,605	3.0	Kindergarten	4.0	\$66,876	\$23,581
\$44,226	\$47,210	4.0	Instructional Assistants Total	4.0	\$66,876	\$23,581

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$27,123	2.0	Cafeteria Helpers	2.0		\$25,819
\$16,964	\$16,584	2.0	Title 1 Tutor	2.0	\$16,040	\$16,584
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$4,908		1.0	Crossing Guard	1.0	\$4,788	
\$126,351		3.0	Custodian	3.0	\$122,723	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$2,290,389	\$428,259	48.8	Jacob Hiatt Magnet School Total	48.8	\$2,345,341	\$409,599

Jacob Hiatt Magnet School		
\$2,290,389	Total Salaries	\$2,345,341
\$203,795	500103-92000 Student Transportation	\$220,679
\$24,857	500-92204 Instructional Materials	\$24,433
\$42,585	500136-92000 Building Rentals	\$42,840
\$75,384	500146-92000 Electricity	\$79,786
\$28,739	500146-92000 Natural Gas	\$30,338
\$3,630	500146-92000 Telephone	\$5,650
\$7,787	500152-92000 Rubbish Removal	\$6,011
\$2,677,166	Jacob Hiatt Magnet School Total	\$2,755,078

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Lake View School						
\$105,344		1.0	Principal	1.0	\$107,901	
Teacher						
\$877,089	\$67,468	14.0	Elementary	14.0	\$893,397	\$68,723
\$67,468		1.0	Special Education	1.0	\$68,723	
\$0		0.0	ESL	1.0	\$68,723	
\$40,481		0.6	Art	0.6	\$41,234	
\$50,601		0.8	Music	0.8	\$51,542	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$67,468		1.0	Bilingual	1.0	\$68,723	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$13,494		0.2	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$1,290,670	\$67,468	20.1	Teacher Total	21.3	\$1,397,136	\$68,723
Instructional Assistants						
\$22,113		1.0	Special Education	1.0		\$23,581
\$22,113	\$23,605	2.0	Kindergarten	2.0	\$44,584	
\$44,226	\$23,605	3.0	Instructional Assistants Total	3.0	\$44,584	\$23,581
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,571,465	\$104,635	30.1	Lake View School Total	31.3	\$1,682,103	\$105,214

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Lake View School						
\$1,571,465			Total Salaries		\$1,682,103	
\$76,811			500103-92000 Student Transportation		\$81,847	
\$14,204			500-92204 Instructional Materials		\$15,635	
\$13,553			500146-92000 Electricity		\$14,302	
\$35,113			500146-92000 Natural Gas		\$28,456	
\$1,815			500146-92000 Telephone		\$2,825	
\$5,962			500152-92000 Rubbish Removal		\$4,576	
\$1,718,923			Lake View School Total		\$1,829,745	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Lincoln Street School						
\$99,520		1.0	Principal	1.0	\$101,107	
Teacher						
\$742,152	\$67,468	12.0	Elementary	12.0	\$755,952	\$68,723
\$67,468		1.0	Preschool	1.0	\$68,723	
	\$67,468	1.0	Reading First Facilitator	1.0		\$68,723
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	ESL	1.0	\$68,723	
\$26,987		0.4	Art	0.4	\$27,489	
\$67,468		1.0	Music	1.0	\$68,723	
\$26,987		0.4	Physical Education	0.4	\$27,489	
	\$111,997	1.7	Math/ELA Coaches	1.7		\$114,080
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$13,494		0.2	Psychologists	0.4	\$27,489	
\$45,878		0.7	School Adjustment	0.7	\$46,732	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$1,272,453	\$246,934	22.5	Teacher Total	22.7	\$1,309,858	\$251,526
Instructional Assistants						
\$22,113		1.0	Special Education	2.0	\$22,292	\$23,581
	\$47,210	2.0	Kindergarten	2.0	\$22,292	\$23,581
\$22,113	\$47,210	3.0	Instructional Assistants Total	4.0	\$44,584	\$47,163

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
	\$49,752	3.0	Reading First Tutor	3.0		\$49,752
	\$82,921	5.0	Title 1 Tutor	5.0		\$82,921
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$28,890		1.0	Parent Liaison	1.0	\$27,112	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,559,109	\$440,379	42.5	Lincoln Street School Total	43.7	\$1,619,932	\$444,271

Lincoln Street School		
\$1,559,109	Total Salaries	\$1,619,932
\$107,445	500103-92000 Student Transportation	\$113,210
\$12,508	500-92204 Instructional Materials	\$14,469
\$20,595	500146-92000 Electricity	\$21,463
\$20,102	500146-92000 Natural Gas	\$21,204
\$454	500146-92000 Telephone	\$706
\$7,143	500152-92000 Rubbish Removal	\$5,450
\$1,727,357	Lincoln Street School Total	\$1,796,434

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
May Street School						
\$114,418		1.0	Principal	1.0	\$100,267	
Teacher						
\$877,089	\$67,468	14.0	Elementary	14.0	\$893,397	\$68,723
\$67,468		1.0	Special Education	2.0	\$137,446	
\$67,468		1.0	ESL	1.0	\$68,723	
\$53,975		0.8	Art	0.8	\$54,978	
\$67,468		1.0	Music	1.0	\$68,723	
\$33,734		0.5	Physical Education	0.5	\$34,361	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$1,308,886	\$67,468	20.4	Teacher Total	21.4	\$1,401,947	\$68,723
Instructional Assistants						
\$22,113	\$23,605	2.0	Special Education	2.0	\$22,292	\$23,581
\$22,113	\$23,605	2.0	Kindergarten	1.0		\$23,581
\$44,226	\$47,210	4.0	Instructional Assistants Total	3.0	\$22,292	\$47,163
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964		1.0	Title 1 Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$63,176		1.5	Custodian	1.5	\$61,361	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,641,687	\$128,240	33.9	May Street School Total	33.9	\$1,698,271	\$128,795

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
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May Street School						
\$1,641,687			Total Salaries		\$1,698,271	
\$69,264			500103-92000 Student Transportation		\$75,726	
\$14,787			500-92204 Instructional Materials		\$14,999	
\$17,365			500146-92000 Electricity		\$18,201	
\$46,365			500146-92000 Natural Gas		\$38,849	
\$1,361			500146-92000 Telephone		\$2,119	
\$6,168			500152-92000 Rubbish Removal		\$4,732	
\$1,796,996			May Street School Total		\$1,852,896	

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Midland Street School						
\$115,918		1.0	Principal	1.0	\$116,047	
Teacher						
\$809,620		12.0	Elementary	12.0	\$824,675	
\$67,468		1.0	Special Education	1.0	\$68,723	
\$33,734		0.5	ESL	0.5	\$34,361	
\$33,734		0.5	Art	0.5	\$34,361	
\$33,734		0.5	Music	0.5	\$34,361	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$6,747		0.1	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$1,107,830		16.4	Teacher Total	16.7	\$1,149,047	
Instructional Assistants						
	\$23,605	1.0	Special Education	1.0		\$23,581
	\$23,605	1.0	Kindergarten	1.0		\$23,581
	\$47,210	2.0	Instructional Assistants Total	2.0		\$47,163
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$8,482		0.5	Title 1 Tutor	0.5	\$8,020	
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,346,226	\$60,771	27.4	Midland Street School Total	27.7	\$1,386,821	\$60,072

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
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Midland Street School						
\$1,346,226			Total Salaries			\$1,386,821
\$23,088			500103-92000 Student Transportation			\$25,242
\$11,289			500-92204 Instructional Materials			\$10,441
\$9,237			500146-92000 Electricity			\$9,678
\$33,171			500146-92000 Natural Gas			\$29,545
\$908			500146-92000 Telephone			\$1,413
\$5,555			500152-92000 Rubbish Removal			\$4,240
\$1,429,473			Midland Street School Total			\$1,467,380

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Nelson Place School						
\$107,494		1.0	Principal	1.0	\$107,616	
\$73,191		1.0	Assistant Principal	1.0	\$73,191	
Teacher						
\$1,281,899	\$67,468	20.0	Elementary	18.0	\$1,168,289	\$68,723
\$269,873		4.0	Special Education	5.0	\$343,614	
\$33,734		0.5	ESL	0.5	\$34,361	
\$53,975		0.8	Art	0.8	\$54,978	
\$43,180		0.6	Music	0.6	\$43,983	
\$40,481		0.6	Physical Education	0.6	\$41,234	
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$16,867		0.3	Learning Disabilities	0.3	\$17,181	
\$6,747		0.1	Chairperson - Special Education	0.1	\$6,872	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$1,941,064	\$67,468	29.8	Teacher Total	28.8	\$1,908,434	\$68,723
Instructional Assistants						
	\$94,420	4.0	Special Education	6.0	\$44,584	\$94,326
\$22,113	\$23,605	2.0	Kindergarten	3.0	\$22,292	\$47,163
\$22,113	\$118,025	6.0	Instructional Assistants Total	9.0	\$66,876	\$141,489

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$8,482		0.5	Title 1 Tutor	0.5	\$8,020	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$4,908		1.0	Crossing Guard	1.0	\$4,788	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,320,779	\$199,055	44.3	Nelson Place School Total	46.3	\$2,332,739	\$223,121

Nelson Place School		
\$2,320,779	Total Salaries	\$2,332,739
\$211,342	500103-92000 Student Transportation	\$226,799
\$19,133	500-92204 Instructional Materials	\$21,783
\$22,436	500146-92000 Electricity	\$23,243
\$75,162	500146-92000 Natural Gas	\$60,655
\$454	500146-92000 Telephone	\$706
\$10,462	500152-92000 Rubbish Removal	\$7,944
\$2,659,767	Nelson Place School Total	\$2,673,871

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Norrback Avenue School						
\$109,240		1.0	Principal	1.0	\$124,948	
\$83,482		1.0	Assistant Principal	1.0	\$83,482	
Teacher						
\$1,281,899	\$269,873	23.0	Elementary	23.0	\$1,305,735	\$274,892
\$202,405		3.0	Preschool	3.0	\$206,169	
\$404,810		6.0	Special Education	6.0	\$412,337	
\$67,468		1.0	ESL	1.0	\$68,723	
\$404,810		6.0	Bilingual	6.0	\$412,337	
\$67,468		1.0	Art	1.0	\$68,723	
\$111,323		1.7	Music	1.7	\$113,393	
\$67,468		1.0	Physical Education	1.0	\$68,723	
	\$56,673	0.8	Math/ELA Coaches	0.8		\$57,727
\$106,600		1.6	Speech Therapist	1.6	\$108,582	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$236,139		3.5	Learning Disabilities	3.5	\$240,530	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$33,734		0.5	Occupational Therapist	0.5	\$34,361	
\$3,060,027	\$326,547	50.2	Teacher Total	50.2	\$3,116,926	\$332,619
Instructional Assistants						
\$154,793	\$236,050	17.0	Special Education	20.0	\$178,337	\$282,977
\$22,113	\$94,420	5.0	Kindergarten	3.0	\$22,292	\$47,163
\$22,113		1.0	Bilingual/ESL	1.0	\$22,292	
\$44,226		2.0	Other	1.0	\$22,292	
\$243,246	\$330,470	25.0	Instructional Assistants Total	25.0	\$245,213	\$330,140

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$54,245	4.0	Cafeteria Helpers	4.0		\$51,637
	\$112,681	6.0	School Nutrition Total	6.0		\$111,424
	\$49,752	3.0	Title 1 Tutor	3.0		\$49,752
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
\$189,527		4.5	Custodian	3.5	\$143,177	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,809,647	\$819,450	97.7	Norrback Avenue School Total	96.7	\$3,840,190	\$823,935

Norrback Avenue School		
\$3,809,647	Total Salaries	\$3,840,190
\$245,524	500103-92000 Student Transportation	\$257,783
\$31,906	500-92204 Instructional Materials	\$31,535
\$133,729	500146-92000 Electricity	\$136,193
\$48,168	500146-92000 Natural Gas	\$48,545
\$2,723	500146-92000 Telephone	\$4,238
\$13,574	500152-92000 Rubbish Removal	\$10,746
\$4,285,270	Norrback Avenue School Total	\$4,329,230

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Quinsigamond Elementary School						
\$109,238		1.0	Principal	1.0	\$109,362	
\$83,654		1.0	Assistant Principal	1.0	\$83,654	
Teacher						
\$1,484,304	\$337,342	27.0	Elementary	27.0	\$1,511,903	\$343,614
\$404,810		6.0	Special Education	6.0	\$412,337	
\$134,937		2.0	ESL	2.0	\$137,446	
\$80,962		1.2	Art	1.2	\$82,467	
\$67,468		1.0	Music	1.0	\$68,723	
\$74,215		1.1	Physical Education	1.1	\$75,595	
	\$79,613	1.2	Math/ELA Coaches	1.2		\$81,093
\$67,468		1.0	Preschool	1.0	\$68,723	
\$101,203		1.5	Speech Therapist	1.5	\$103,084	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$98,166		1.5	Vision	1.5	\$99,992	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$2,659,602	\$416,954	45.6	Teacher Total	45.6	\$2,709,056	\$424,707
Instructional Assistants						
\$88,453	\$141,630	10.0	Special Education	14.0	\$156,045	\$165,070
\$22,113	\$94,420	5.0	Kindergarten	4.0	\$22,292	\$70,744
	\$23,605	1.0	Bilingual/ESL	1.0		\$23,581
\$22,113		1.0	Other			
\$132,679	\$259,655	17.0	Instructional Assistants Total	19.0	\$178,337	\$259,396

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$81,368	6.0	Cafeteria Helpers	6.0		\$77,456
	\$139,804	8.0	School Nutrition Total	8.0		\$137,243
	\$33,168	2.0	Title 1 Tutor	2.0		\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
\$168,469		4.0	Custodian	4.0	\$163,630	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,277,767	\$849,581	85.6	Quinsigamond Elementary School Total	87.6	\$3,370,484	\$854,514

Quinsigamond Elementary School		
\$3,277,767	Total Salaries	\$3,370,484
\$280,157	500103-92000 Student Transportation	\$295,646
\$36,252	500-92204 Instructional Materials	\$35,563
\$136,215	500146-92000 Electricity	\$137,365
\$113,378	500146-92000 Natural Gas	\$46,372
\$4,084	500146-92000 Telephone	\$6,357
\$14,581	500152-92000 Rubbish Removal	\$11,491
\$3,862,434	Quinsigamond Elementary School Total	\$3,903,277

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Rice Square School						
\$107,344		1.0	Principal	1.0	\$110,401	
\$79,976		1.0	Assistant Principal	1.0	\$79,976	
Teacher						
\$1,146,962	\$337,342	22.0	Elementary	20.0	\$1,099,566	\$274,892
\$67,468		1.0	Preschool	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	ESL	1.0	\$68,723	
\$53,975		0.8	Art	0.8	\$54,978	
\$6,747		0.1	Music	0.1	\$6,872	
\$80,962		1.2	Physical Education	1.2	\$82,467	
	\$45,204	0.7	Math/ELA Coaches	0.7		\$46,044
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$26,987		0.4	School Adjustment	0.4	\$27,489	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,710,323	\$382,546	31.0	Teacher Total	29.0	\$1,673,402	\$320,936
Instructional Assistants						
	\$47,210	2.0	Special Education	2.0		\$47,163
\$22,113	\$47,210	3.0	Kindergarten	2.0	\$22,292	\$23,581
\$22,113	\$94,420	5.0	Instructional Assistants Total	4.0	\$22,292	\$70,744

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964	\$33,168	3.0	Title 1 Tutor	3.0	\$16,040	\$33,168
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$24,538		5.0	Crossing Guard	5.0	\$23,942	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$2,149,987	\$523,695	52.0	Rice Square School Total	49.0	\$2,115,159	\$437,758

Rice Square School		
\$2,149,987	Total Salaries	\$2,115,159
\$120,988	500103-92000 Student Transportation	\$129,081
\$24,327	500-92204 Instructional Materials	\$26,553
\$30,923	500146-92000 Electricity	\$35,040
\$31,500	500146-92000 Natural Gas	\$26,743
\$2,723	500146-92000 Telephone	\$4,238
\$8,065	500152-92000 Rubbish Removal	\$6,212
\$2,368,513	Rice Square School Total	\$2,343,026

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Roosevelt Elementary School						
\$110,494		1.0	Principal	1.0	\$100,058	
\$83,154		1.0	Assistant Principal	1.0	\$83,154	
Teacher						
\$1,146,962	\$404,810	23.0	Elementary	24.0	\$1,374,458	\$274,892
\$134,937		2.0	Preschool	2.0	\$137,446	
	\$67,468	1.0	Literacy Teacher	1.0		\$68,723
\$539,747		8.0	Special Education	7.0	\$481,060	
\$134,937		2.0	ESL	2.0	\$137,446	
\$472,278		7.0	Bilingual	7.0	\$481,060	
\$80,962		1.2	Art	1.2	\$82,467	
\$121,443		1.8	Music	1.8	\$123,701	
\$80,962		1.2	Physical Education	1.2	\$82,467	
	\$56,673	0.8	Math/ELA Coaches	0.8		\$57,727
\$111,997		1.7	Speech Therapist	1.7	\$114,080	
\$10,120		0.2	Physical Therapist	0.2	\$10,308	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$56,673		0.8	School Adjustment	0.8	\$57,727	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$27,662		0.4	Assistive Technology Specialist	0.4	\$28,176	
\$33,734		0.5	Occupational Therapist	0.5	\$34,361	
\$3,077,232	\$528,952	53.5	Teacher Total	53.5	\$3,271,897	\$401,342
Instructional Assistants						
\$44,226	\$330,470	16.0	Special Education	18.0	\$133,753	\$282,977
	\$118,025	5.0	Kindergarten	3.0		\$70,744
\$22,113	\$23,605	2.0	Bilingual/ESL	2.0	\$22,292	\$23,581
\$66,340	\$472,100	23.0	Instructional Assistants Total	23.0	\$156,045	\$377,303

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$67,807	5.0	Cafeteria Helpers	4.0		\$51,637
	\$126,243	7.0	School Nutrition Total	6.0		\$111,424
\$17,178	\$51,534	4.0	Title 1 Tutor	4.0	\$17,500	\$52,500
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
			Parent Liaison	1.0	\$27,112	
\$189,527		4.5	Custodian	4.5	\$184,084	
\$50,404		2.0	Administrative Clerical	2.0	\$50,586	
\$3,668,049	\$1,178,828	101.0	Roosevelt Elementary School Total	101.0	\$3,966,294	\$942,569

Roosevelt Elementary School		
\$3,668,049	Total Salaries	\$3,966,294
\$308,792	500103-92000 Student Transportation	\$323,758
\$38,107	500-92204 Instructional Materials	\$36,411
\$133,616	500146-92000 Electricity	\$126,912
\$121,891	500146-92000 Natural Gas	\$130,310
\$4,084	500146-92000 Telephone	\$6,357
\$15,756	500152-92000 Rubbish Removal	\$12,360
\$4,290,295	Roosevelt Elementary School Total	\$4,602,402

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Tatnuck Magnet School						
\$106,253		1.0	Principal	1.0	\$106,875	
\$80,545		1.0	Assistant Principal	1.0	\$80,545	
Teacher						
\$1,484,304		22.0	Elementary	21.0	\$1,443,181	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	Art	1.0	\$68,723	
\$53,975		0.8	Music	0.8	\$54,978	
\$53,975		0.8	Physical Education	0.8	\$54,978	
	\$22,939	0.3	Math/ELA Coaches	0.3		\$23,366
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$90,408		1.3	School Adjustment	1.3	\$92,089	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	
\$2,001,786	\$22,939	30.0	Teacher Total	29.0	\$1,970,285	\$23,366
Instructional Assistants						
\$44,226		2.0	Special Education	3.0	\$44,584	\$23,581
\$22,113	\$23,605	2.0	Kindergarten	1.0		\$23,581
\$66,340	\$23,605	4.0	Instructional Assistants Total	4.0	\$44,584	\$47,163

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$51,320		3.0	Title 1 Tutor	3.0	\$51,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,479,587	\$60,106	46.0	Tatnuck Magnet School Total	45.0	\$2,426,719	\$83,438

Tatnuck Magnet School		
\$2,479,587	Total Salaries	\$2,426,719
\$92,353	500103-92000 Student Transportation	\$100,968
\$23,585	500-92204 Instructional Materials	\$22,949
\$24,156	500146-92000 Electricity	\$25,130
\$88,703	500146-92000 Natural Gas	\$93,616
\$1,815	500146-92000 Telephone	\$2,825
\$10,514	500152-92000 Rubbish Removal	\$8,016
\$2,720,712	Tatnuck Magnet School Total	\$2,680,224

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Thorndyke Road School						
\$110,228		1.0	Principal	1.0	\$110,862	
Teacher						
\$944,557	\$67,468	15.0	Elementary	15.0	\$962,120	\$68,723
\$67,468		1.0	Preschool	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$40,481		0.6	Art	0.6	\$41,234	
\$42,505		0.6	Music	0.6	\$43,295	
\$33,734		0.5	Physical Education	0.5	\$34,361	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$16,867		0.3	Learning Disabilities	0.3	\$17,181	
\$10,795		0.2	Chairperson - Special Education	0.2	\$10,996	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$1,404,691	\$67,468	21.8	Teacher Total	21.8	\$1,430,810	\$68,723
Instructional Assistants						
\$22,113	\$23,605	2.0	Special Education	1.0	\$22,292	
\$22,113	\$47,210	3.0	Kindergarten	3.0		\$70,744
\$44,226	\$70,815	5.0	Instructional Assistants Total	4.0	\$22,292	\$70,744
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964		1.0	Title 1 Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$34,353		7.0	Crossing Guard	7.0	\$33,518	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$1,731,873	\$151,845	39.8	Thorndyke Road School Total	38.8	\$1,736,428	\$152,377

Thorndyke Road School		
\$1,731,873	Total Salaries	\$1,736,428
\$65,267	500103-92000 Student Transportation	\$69,226
\$19,557	500-92204 Instructional Materials	\$18,232
\$17,980	500146-92000 Electricity	\$18,818
\$55,595	500146-92000 Heating Oil	\$0
\$1,327	500146-92000 Natural Gas	\$42,414
\$454	500146-92000 Telephone	\$706
\$5,905	500152-92000 Rubbish Removal	\$4,529
\$1,897,957	Thorndyke Road School Total	\$1,890,353

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Union Hill School						
\$107,691		1.0	Principal	1.0	\$107,814	
Teacher						
\$809,620	\$202,405	15.0	Elementary	15.0	\$893,397	\$137,446
\$404,810		6.0	Special Education	6.0	\$412,337	
\$67,468		1.0	ESL	1.0	\$68,723	
\$13,494		0.2	Art	0.2	\$13,745	
\$33,734		0.5	Music	0.5	\$34,361	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$45,204	0.7	Math/ELA Coaches	0.7		\$46,044
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$10,120		0.2	Physical Therapist	0.2	\$10,308	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$90,408		1.3	School Adjustment	1.3	\$92,089	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$33,734		0.5	Occupational Therapist	0.5	\$34,361	
\$1,611,819	\$247,609	27.6	Teacher Total	27.6	\$1,710,513	\$183,490
Instructional Assistants						
\$154,793		7.0	Special Education	8.0	\$156,045	\$23,581
\$22,113	\$23,605	2.0	Kindergarten	1.0	\$22,292	
\$176,906	\$23,605	9.0	Instructional Assistants Total	9.0	\$178,337	\$23,581

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$42,838	\$34,356	4.5	Title 1 Tutor	4.5	\$43,020	\$35,000
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,112,596	\$319,131	49.1	Union Hill School Total	49.1	\$2,213,073	\$254,981

Union Hill School		
\$2,112,596	Total Salaries	\$2,213,073
\$104,997	500103-92000 Student Transportation	\$103,080
\$14,893	500-92204 Instructional Materials	\$15,529
\$22,441	500146-92000 Electricity	\$22,129
\$68,750	500146-92000 Heating Oil	\$50,000
\$365	500146-92000 Natural Gas	\$365
\$1,815	500146-92000 Telephone	\$2,825
\$8,555	500152-92000 Rubbish Removal	\$6,616
\$2,334,412	Union Hill School Total	\$2,413,617

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Vernon Hill School						
\$99,241		1.0	Principal	1.0	\$96,139	
Teacher						
\$944,557	\$134,937	16.0	Elementary	16.0	\$962,120	\$137,446
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	ESL	1.0	\$68,723	
\$53,975		0.8	Art	0.8	\$54,978	
\$40,481		0.6	Music	0.6	\$41,234	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$45,204	0.7	Math/ELA Coaches	0.7		\$46,044
\$134,937		2.0	Speech Therapist	2.0	\$137,446	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$43,854		0.7	Chairperson - Special Education	0.7	\$44,670	
\$67,468		1.0	Occupational Therapist	1.0	\$68,723	
\$1,664,782	\$180,141	27.3	Teacher Total	27.3	\$1,695,737	\$183,490
Instructional Assistants						
\$44,226	\$47,210	4.0	Special Education	3.0	\$22,292	\$47,163
	\$23,605	1.0	Kindergarten	2.0	\$22,292	\$23,581
			Bilingual/ESL	1.0	\$22,292	
\$44,226	\$70,815	5.0	Instructional Assistants Total	6.0	\$66,876	\$70,744
School Nutrition						
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$54,245	4.0	Cafeteria Helpers	6.0		\$77,456
	\$139,765	7.0	School Nutrition Total	9.0		\$166,152

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$34,356	\$17,178	3.0	Title 1 Tutor	3.0	\$35,000	\$17,500
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	3.0	\$14,365	
\$126,351		3.0	Custodian	3.0	\$122,723	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,062,972	\$407,899	51.3	Vernon Hill School Total	54.3	\$2,112,838	\$437,887

Vernon Hill School		
\$2,062,972	Total Salaries	\$2,112,838
\$23,088	500103-92000 Student Transportation	\$25,242
\$18,603	500-92204 Instructional Materials	\$17,861
\$53,406	500146-92000 Electricity	\$56,812
\$134,187	500146-92000 Natural Gas	\$138,269
\$2,723	500146-92000 Telephone	\$4,238
\$11,887	500152-92000 Rubbish Removal	\$9,150
\$2,306,866	Vernon Hill School Total	\$2,364,410

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Wawecus Road School						
\$94,835		1.0	Principal	1.0	\$97,387	
Teacher						
\$337,342	\$134,937	7.0	Elementary	7.0	\$343,614	\$137,446
\$202,405		3.0	Special Education	3.0	\$206,169	
\$26,987		0.4	Art	0.4	\$27,489	
\$103,227		1.5	Music	1.5	\$105,146	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$785,669	\$134,937	13.6	Teacher Total	13.6	\$800,278	\$137,446
Instructional Assistants						
\$66,340	\$23,605	4.0	Special Education	4.0	\$89,168	
	\$23,605	1.0	Kindergarten	1.0		\$23,581
\$66,340	\$47,210	5.0	Instructional Assistants Total	5.0	\$89,168	\$23,581
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964		1.0	Title 1 Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$29,445		6.0	Crossing Guard	7.0	\$33,518	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,114,664	\$195,708	30.6	Wawecus Road School Total	31.6	\$1,159,297	\$173,937

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Wawecus Road School						
		\$1,114,664	Total Salaries			\$1,159,297
		\$89,904	500103-92000 Student Transportation			\$90,838
		\$9,010	500-92204 Instructional Materials			\$7,261
		\$15,214	500146-92000 Electricity			\$15,945
		\$20,068	500146-92000 Natural Gas			\$21,177
		\$908	500146-92000 Telephone			\$1,413
		\$6,190	500152-92000 Rubbish Removal			\$4,753
		\$1,255,957	Wawecus Road School Total			\$1,300,684

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
West Tatnuck School						
\$107,238		1.0	Principal	1.0	\$107,362	
Teacher						
\$674,684	\$67,468	11.0	Elementary	12.0	\$755,952	\$68,723
\$269,873		4.0	Special Education	4.0	\$274,892	
\$40,481		0.6	Art	0.6	\$41,234	
\$67,468		1.0	Music	1.0	\$68,723	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$202,405		3.0	Preschool	3.0	\$206,169	
\$101,203		1.5	Speech Therapist	1.5	\$103,084	
\$22,939		0.3	Physical Therapist	0.3	\$23,366	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$22,939		0.3	School Adjustment	0.3	\$23,366	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,531,869	\$67,468	23.7	Teacher Total	24.7	\$1,629,076	\$68,723
Instructional Assistants						
\$221,132	\$141,630	16.0	Special Education	13.0	\$156,045	\$141,489
\$44,226	\$47,210	4.0	Kindergarten	4.0	\$66,876	\$23,581
\$265,359	\$188,840	20.0	Instructional Assistants Total	17.0	\$222,921	\$165,070
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$9,815		2.0	Crossing Guard	2.0	\$9,577	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$2,035,691	\$269,870	50.7	West Tatnuck School Total	48.7	\$2,091,841	\$246,702

West Tatnuck School		
\$2,035,691	Total Salaries	\$2,091,841
\$193,351	500103-92000 Student Transportation	\$197,548
\$16,165	500-92204 Instructional Materials	\$15,423
\$23,861	500146-92000 Electricity	\$24,653
\$38,662	500146-92000 Natural Gas	\$37,282
\$908	500146-92000 Telephone	\$1,413
\$8,563	500152-92000 Rubbish Removal	\$6,579
\$2,317,201	West Tatnuck School Total	\$2,374,739

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Woodland Academy School						
\$104,180		1.0	Principal	1.0	\$104,684	
\$81,482		1.0	Assistant Principal	1.0	\$81,482	
Teacher						
\$1,146,962	\$134,937	19.0	Elementary	19.0	\$1,168,289	\$137,446
\$67,468		1.0	Preschool	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$202,405		3.0	ESL	2.0	\$137,446	
\$53,975		0.8	Art	0.8	\$54,978	
\$84,335		1.3	Music	1.3	\$85,904	
\$40,481		0.6	Physical Education	0.6	\$41,234	
	\$89,733	1.3	Math/ELA Coaches	1.3		\$91,401
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$10,120		0.2	Physical Therapist	0.2	\$10,308	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$1,926,896	\$224,670	31.9	Teacher Total	30.9	\$1,894,003	\$228,847
Instructional Assistants						
\$22,113	\$94,420	5.0	Special Education	3.0	\$22,292	\$47,163
\$22,113	\$94,420	5.0	Instructional Assistants Total	3.0	\$22,292	\$47,163
School Nutrition						
	\$16,033	0.5	Manager	0.5		\$15,876
	\$13,185	0.5	Cooks	0.5		\$14,018
	\$13,542	0.5	Bakers	0.5		\$14,455
	\$61,026	4.5	Cafeteria Helpers	5.0		\$64,547

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$103,786	6.0	School Nutrition Total	6.5		\$108,895
	\$117,221	4.0	Reading First Tutor	4.0		\$118,475
\$51,534	\$17,178	4.0	Title 1 Tutor	4.0	\$52,500	\$17,500
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$9,815		2.0	Crossing Guard	1.0	\$4,788	
\$28,890		1.0	Parent Liaison	1.0	\$27,112	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$2,277,158	\$557,274	57.4	Woodland Academy School Total	53.9	\$2,240,506	\$520,880

Woodland Academy School		
\$2,277,158	Total Salaries	\$2,240,506
\$95,451	500103-92000 Student Transportation	\$93,709
\$22,101	500-92204 Instructional Materials	\$21,889
\$109,808	500146-92000 Electricity	\$119,886
\$63,239	500146-92000 Natural Gas	\$66,979
\$2,269	500146-92000 Telephone	\$3,532
\$10,422	500152-92000 Rubbish Removal	\$8,274
\$2,580,449	Woodland Academy School Total	\$2,554,774

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Worcester Arts Magnet School						
\$112,646		1.0	Principal	1.0	\$115,210	
Teacher						
\$809,620	\$134,937	14.0	Elementary	14.0	\$824,675	\$137,446
\$67,468		1.0	Preschool	1.0	\$68,723	
\$67,468		1.0	Performing Arts	1.0	\$68,723	
\$134,937		2.0	Special Education	2.0	\$137,446	
\$67,468		1.0	Art	1.0	\$68,723	
\$67,468		1.0	Music	1.0	\$68,723	
\$33,734		0.5	Physical Education	0.5	\$34,361	
\$33,734		0.5	Speech Therapist	0.5	\$34,361	
\$6,747		0.1	Physical Therapist	0.1	\$6,872	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$10,795		0.2	Chairperson - Special Education	0.2	\$10,996	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$1,444,497	\$134,937	23.4	Teacher Total	23.4	\$1,471,357	\$137,446
Instructional Assistants						
\$22,113		1.0	Special Education	1.0	\$22,292	
\$22,113	\$47,210	3.0	Kindergarten	3.0		\$70,744
\$44,226	\$47,210	4.0	Instructional Assistants Total	4.0	\$22,292	\$70,744

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$16,964		1.0	Title 1 Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$14,723		3.0	Crossing Guard	2.0	\$9,577	
\$84,234		3.0	Custodian	2.0	\$81,815	
\$25,202		1.0	Administrative Clerical	1.0	\$25,293	
\$1,796,584	\$195,708	37.4	Worcester Arts Magnet School Total	36.4	\$1,798,289	\$221,099

Worcester Arts Magnet School		
\$1,796,584	Total Salaries	\$1,798,289
\$122,987	500103-92000 Student Transportation	\$132,331
\$21,500	500130-92000 Arts Consultants (Burncoat Quadrant)	\$21,500
\$18,020	500-92204 Instructional Materials	\$18,656
\$38,212	500146-92000 Electricity	\$39,350
\$63,250	500146-92000 Heating Oil	\$50,000
\$454	500146-92000 Telephone	\$706
\$8,065	500152-92000 Rubbish Removal	\$6,212
\$2,069,072	Worcester Arts Magnet School Total	\$2,067,044

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Burncoat Middle School						
\$110,237		1.0	Principal	1.0	\$112,895	
\$199,676		2.0	Assistant Principal	2.0	\$202,808	
Teacher						
\$404,810		6.0	English	6.0	\$412,337	
\$472,278		7.0	Math	7.0	\$481,060	
\$404,810		6.0	Social Studies	6.0	\$412,337	
\$134,937		2.0	Foreign Language	2.0	\$137,446	
\$404,810		6.0	Science	6.0	\$412,337	
\$67,468		1.0	ESL	1.0	\$68,723	
\$67,468		1.0	Bilingual	1.0	\$68,723	
\$269,873		4.0	Reading	4.0	\$274,892	
\$67,468		1.0	Physical Education	1.0	\$68,723	
\$67,468		1.0	Health & Safety	1.0	\$68,723	
\$134,937		2.0	Art	2.0	\$137,446	
\$107,949		1.6	Music	1.6	\$109,957	
\$67,468		1.0	Librarians	1.0	\$68,723	
\$33,734		0.5	Dance	0.5	\$34,361	
\$67,468		1.0	Theater	1.0	\$68,723	
\$134,937		2.0	Guidance	2.0	\$137,446	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$55,999		0.8	Speech Therapist	0.8	\$57,040	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$539,747		8.0	Special Education	9.0	\$618,506	
\$13,494		0.2	Chairperson - Special Education	0.2	\$13,745	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$3,850,419		57.1	Teacher Total	58.1	\$3,990,738	
			Instructional Assistants			
\$44,226	\$165,235	9.0	Special Education	7.0		\$165,070
\$22,113		1.0	Bilingual/ESL	1.0	\$22,292	
\$66,340	\$165,235	10.0	Instructional Assistants Total	8.0	\$22,292	\$165,070
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$40,684	3.0	Cafeteria Helpers	4.0		\$51,637
	\$126,204	6.0	School Nutrition Total	7.0		\$140,334
	\$54,091	1.0	School Nurse	1.0		\$56,705
\$168,469		4.0	Custodian	5.0	\$204,538	
\$140,026		4.0	Administrative Clerical	4.0	\$141,347	
\$4,535,166	\$345,530	85.1	Burncoat Middle School Total	86.1	\$4,674,618	\$362,109

Burncoat Middle School		
\$4,535,166	Total Salaries	\$4,674,618
\$498,595	500103-92000 Student Transportation	\$521,686
\$35,515	500130-92000 Arts Consultants (Burncoat Quadrant)	\$35,515
\$30,316	500-92204 Instructional Materials	\$30,793
\$67,825	500146-92000 Electricity	\$70,339
\$92,440	500146-92000 Natural Gas	\$97,506
\$7,260	500146-92000 Telephone	\$11,301
\$15,924	500152-92000 Rubbish Removal	\$12,484
\$5,283,041	Burncoat Middle School Total	\$5,454,242

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Dr. Arthur F. Sullivan Middle School						
\$119,426		1.0	Principal	1.0	\$119,557	
\$291,584		3.0	Assistant Principal	3.0	\$300,804	
Teacher						
\$539,747		8.0	English	8.0	\$549,783	
\$607,215		9.0	Math	9.0	\$618,506	
\$539,747		8.0	Social Studies	8.0	\$549,783	
\$202,405		3.0	Foreign Language	3.0	\$206,169	
\$539,747		8.0	Science	8.0	\$549,783	
\$134,937		2.0	ESL	2.0	\$137,446	
\$134,937		2.0	Bilingual	2.0	\$137,446	
\$404,810		6.0	Reading	6.0	\$412,337	
\$67,468		1.0	Physical Education	1.0	\$68,723	
\$67,468		1.0	Health & Safety	1.0	\$68,723	
\$67,468		1.0	Art	1.0	\$68,723	
\$134,937		2.0	Music	2.0	\$137,446	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$33,734		0.5	Librarians	0.5	\$34,361	
\$134,937		2.0	Guidance	2.0	\$137,446	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$69,492		1.0	Speech Therapist	1.0	\$70,785	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$1,079,494		16.0	Special Education	16.0	\$1,099,566	
\$20,241		0.3	Chairperson - Special Education	0.3	\$20,617	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$30,698		0.5	Vision	0.5	\$31,269	
\$5,275,013		78.2	Teacher Total	78.2	\$5,373,099	
			Instructional Assistants			
\$309,585	\$94,420	18.0	Special Education	17.0	\$245,213	\$141,489
\$22,113		1.0	Bilingual/ESL	1.0	\$22,292	
\$22,113		1.0	Other	1.0	\$22,292	
\$353,812	\$94,420	20.0	Instructional Assistants Total	19.0	\$289,797	\$141,489
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$54,245	4.0	Cafeteria Helpers	5.0		\$64,547
	\$139,765	7.0	School Nutrition Total	8.0		\$153,243
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$252,703		6.0	Custodian	6.0	\$245,446	
\$166,205		5.0	Administrative Clerical	5.0	\$167,976	
\$6,512,834	\$234,185	121.2	Dr. Arthur F. Sullivan Middle School Total	121.2	\$6,553,383	\$294,732

Dr. Arthur F. Sullivan Middle School		
\$6,512,834	Total Salaries	\$6,553,383
\$575,855	500103-92000 Student Transportation	\$610,413
\$17,057	500130-92000 Security Guards	\$16,416
\$46,163	500-92204 Instructional Materials	\$45,421
\$73,016	500146-92000 Natural Gas	\$72,973
\$9,075	500146-92000 Telephone	\$14,126
\$13,650	500152-92000 Rubbish Removal	\$10,809
\$7,247,650	Dr. Arthur F. Sullivan Middle School Total	\$7,323,542

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Forest Grove Middle School						
\$118,975		1.0	Principal	1.0	\$119,105	
\$188,792		2.0	Assistant Principal	2.0	\$197,759	
Teacher						
\$539,747		8.0	English	8.0	\$549,783	
\$674,684		10.0	Math	10.0	\$687,229	
\$539,747		8.0	Social Studies	8.0	\$549,783	
\$134,937		2.0	Foreign Language	2.0	\$137,446	
\$539,747		8.0	Science	8.0	\$549,783	
\$67,468		1.0	ESL	1.0	\$68,723	
\$472,278		7.0	Reading	7.0	\$481,060	
\$134,937		2.0	Physical Education	2.0	\$137,446	
\$67,468		1.0	Art	1.0	\$68,723	
\$101,203		1.5	Music	0.5	\$34,361	
\$67,468		1.0	Business	1.0	\$68,723	
\$67,468		1.0	Industrial Arts	1.0	\$68,723	
\$67,468		1.0	Librarians	1.0	\$68,723	
\$134,937		2.0	Guidance	2.0	\$137,446	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$809,620		12.0	Special Education	11.0	\$755,952	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$134,937		2.0	Learning Disabilities	2.0	\$137,446	
\$8,434		0.1	Physical Therapist	0.1	\$8,590	
\$4,871,552		72.2	Teacher Total	70.2	\$4,824,690	

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Instructional Assistants						
\$88,453	\$188,840	12.0	Special Education	8.0	\$66,876	\$117,907
\$88,453	\$188,840	12.0	Instructional Assistants Total	8.0	\$66,876	\$117,907
School Nutrition						
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$67,807	5.0	Cafeteria Helpers	6.0		\$77,456
	\$153,327	8.0	School Nutrition Total	9.0		\$166,152
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$210,586		5.0	Custodian	5.0	\$204,538	
\$140,026		4.0	Administrative Clerical	4.0	\$141,347	
\$5,672,475	\$342,167	105.2	Forest Grove Middle School Total	100.2	\$5,611,020	\$284,059

Forest Grove Middle School		
\$5,672,475	Total Salaries	\$5,611,020
\$8,360	AVID Fees	\$8,360
\$554,766	500103-92000 Student Transportation	\$588,421
\$44,838	500-92204 Instructional Materials	\$45,262
\$161,456	500146-92000 Electricity	\$160,298
\$88,103	500146-92000 Natural Gas	\$93,035
\$6,806	500146-92000 Telephone	\$10,595
\$19,440	500152-92000 Rubbish Removal	\$15,370
\$6,556,244	Forest Grove Middle School Total	\$6,532,361

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Worcester East Middle School						
\$120,360		1.0	Principal	1.0	\$120,491	
\$180,235		2.0	Assistant Principal	2.0	\$187,292	
Teacher						
\$404,810		6.0	English	6.0	\$412,337	
\$472,278		7.0	Math	7.0	\$481,060	
\$404,810		6.0	Social Studies	6.0	\$412,337	
\$67,468		1.0	Foreign Language	1.0	\$68,723	
\$404,810		6.0	Science	6.0	\$412,337	
\$67,468		1.0	ESL	1.0	\$68,723	
\$404,810		6.0	Reading	5.0	\$343,614	
\$134,937		2.0	Physical Education	2.0	\$137,446	
\$101,203		1.5	Health & Safety	1.5	\$103,084	
\$134,937		2.0	Art	2.0	\$137,446	
\$67,468		1.0	Music	1.0	\$68,723	
\$67,468		1.0	Librarians	1.0	\$68,723	
\$67,468		1.0	Literacy Teachers	1.0	\$68,723	
\$134,937		2.0	Guidance	2.0	\$137,446	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$22,939		0.3	Speech Therapist	0.3	\$23,366	
\$607,215		9.0	Special Education	10.0	\$687,229	
\$84,335		1.3	Learning Disabilities	1.3	\$85,904	
\$22,939		0.3	Occupational Therapist	0.3	\$23,366	
\$3,874,707		57.4	Teacher Total	57.4	\$3,946,755	
Instructional Assistants						
\$44,226	\$118,025	7.0	Special Education	7.0	\$44,584	\$117,907

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$44,226	\$118,025	7.0	Instructional Assistants Total	7.0	\$44,584	\$117,907
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$94,929	7.0	Cafeteria Helpers	7.0		\$90,365
	\$153,365	9.0	School Nutrition Total	9.0		\$150,152
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$189,527		4.5	Custodian	4.0	\$163,630	
\$140,026		4.0	Administrative Clerical	4.0	\$141,347	
\$4,603,172	\$271,390	85.9	Worcester East Middle School Total	85.4	\$4,660,804	\$268,059

Worcester East Middle School		
\$4,603,172	Total Salaries	\$4,660,804
\$8,360	AVID Fees	\$8,360
\$176,709	500103-92000 Student Transportation	\$188,936
\$30,316	500-92204 Instructional Materials	\$30,952
\$71,815	500146-92000 Electricity	\$74,260
\$145,149	500146-92000 Natural Gas	\$167,453
\$7,714	500146-92000 Telephone	\$12,007
\$13,574	500152-92000 Rubbish Removal	\$10,746
\$5,056,809	Worcester East Middle School Total	\$5,153,518

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Burncoat High School						
\$128,649		1.0	Principal	1.0	\$113,215	
\$304,391		3.0	Assistant Principal	3.0	\$307,143	
Teacher						
\$742,152		11.0	English	10.0	\$687,229	
\$742,152		11.0	Math	11.0	\$755,952	
\$674,684		10.0	Social Studies	10.0	\$687,229	
\$404,810		6.0	Foreign Language	6.0	\$412,337	
\$607,215		9.0	Science	9.0	\$618,506	
\$134,937		2.0	ESL	2.0	\$137,446	
\$134,937		2.0	Bilingual	2.0	\$137,446	
\$67,468		1.0	Reading	1.0	\$68,723	
\$67,468		1.0	Physical Education	1.0	\$68,723	
\$202,405		3.0	Health & Safety	3.0	\$206,169	
\$134,937		2.0	Home Economics	1.0	\$68,723	
\$134,937		2.0	Art	2.0	\$137,446	
\$175,418		2.6	Music	2.6	\$178,679	
\$134,937		2.0	Business	0.0	\$0	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$67,468	\$67,468	2.0	JROTC	2.0	\$68,723	\$68,723
\$67,468		1.0	Librarians	1.0	\$68,723	
\$33,734		0.5	Dance	0.5	\$34,361	
\$67,468		1.0	Theater	1.0	\$68,723	
\$269,873		4.0	Guidance	4.0	\$274,892	
\$47,228		0.7	Psychologists	0.7	\$48,106	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS	1.0	\$68,723	
\$44,529		0.7	Speech Therapist	0.7	\$45,357	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$0		0.0	Facilitator	1.0	\$68,723	
\$67,468		1.0	School Safety	1.0	\$68,723	
\$67,468		1.0	AVID	0.0	\$0	
\$1,079,494		16.0	Special Education	16.0	\$1,099,566	
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$9,446		0.1	Physical Therapist	0.1	\$9,621	
\$8,434		0.1	Vision	0.1	\$8,590	
\$6,610,549	\$67,468	99.0	Teacher Total	95.0	\$6,458,577	\$68,723
			Instructional Assistants			
\$66,340	\$330,470	17.0	Special Education	22.0	\$89,168	\$424,466
	\$23,605	1.0	Bilingual/ESL	1.0		\$23,581
\$22,113		1.0	Other	1.0	\$22,292	
\$88,453	\$354,075	19.0	Instructional Assistants Total	24.0	\$111,461	\$448,047
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$108,491	8.0	Cafeteria Helpers	6.0		\$77,456
	\$194,011	11.0	School Nutrition Total	9.0		\$166,152
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$210,586		5.0	Custodian	5.0	\$204,538	
\$35,086		2.0	MCAS Tutor	2.0	\$35,086	
\$192,385		6.0	Administrative Clerical	6.0	\$194,605	
\$7,624,190	\$615,554	147.0	Burncoat High School Total	146.0	\$7,481,329	\$682,923

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Burncoat High School						
		\$7,624,190	Total Salaries			\$7,481,329
		\$433,328	500103-92000 Student Transportation			\$452,460
		\$47,158	500130-92000 Arts Consultants (Burncoat Quadrant)			\$47,158
		\$7,283	500130-92000 Graduation Expenses			\$7,283
		\$68,052	500-92204 Instructional Materials			\$64,183
		\$164,996	500146-92000 Electricity			\$174,374
		\$192,461	500146-92000 Natural Gas			\$203,497
		\$9,983	500146-92000 Telephone			\$15,539
		\$17,827	500152-92000 Rubbish Removal			\$14,042
		\$8,565,278	Burncoat High School Total			\$8,459,865

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Claremont Academy						
\$56,799		0.5	Principal	0.5	\$58,474	
\$80,288		1.0	Assistant Principal	1.0	\$82,791	
Teacher						
\$337,342		5.0	English	5.0	\$343,614	
\$269,873		4.0	Math	4.0	\$274,892	
\$269,873		4.0	Social Studies	4.0	\$274,892	
\$134,937		2.0	Foreign Language	2.0	\$137,446	
\$269,873		4.0	Science	4.0	\$274,892	
\$67,468		1.0	Reading	1.0	\$68,723	
\$26,987		0.4	Physical Education	0.4	\$27,489	
\$26,987		0.4	Health & Safety	0.4	\$27,489	
\$67,468		1.0	Art	1.0	\$68,723	
\$67,468		1.0	Music	1.0	\$68,723	
\$67,468		1.0	Industrial Arts	1.0	\$68,723	
\$40,481		0.6	Librarians	0.6	\$41,234	
\$134,937		2.0	Literacy Teachers	2.0	\$137,446	
\$67,468		1.0	Guidance	1.0	\$68,723	
\$20,241		0.3	Psychologists	0.3	\$20,617	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$22,939		0.3	Speech Therapist	0.3	\$23,366	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$458,785		6.8	Special Education	6.8	\$467,316	
\$16,867		0.3	Chairperson - Special Education	0.3	\$17,181	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	
\$67,468		1.0	Vision	1.0	\$68,723	
\$2,677,819		39.7	Teacher Total	39.7	\$2,727,611	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Instructional Assistants						
\$22,113	\$47,210	3.0	Special Education	3.0		\$70,744
\$44,226	\$23,605	3.0	Kindergarten	3.0	\$44,584	\$23,581
			Bilingual/ESL	1.0	\$22,292	
\$66,340	\$70,815	6.0	Instructional Assistants Total	7.0	\$66,876	\$94,326
School Nutrition						
	\$16,033	0.5	Manager	0.5		\$15,876
	\$13,185	0.5	Cooks	0.5		\$14,018
	\$13,542	0.5	Bakers	0.5		\$14,455
	\$61,026	4.5	Cafeteria Helpers	5.0		\$64,547
	\$103,786	6.0	School Nutrition Total	6.5		\$108,895
\$16,964		1.0	Tutor	1.0	\$16,040	
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$210,586		5.0	Custodian	5.0	\$204,538	
\$113,846		3.0	Administrative Clerical	3.0	\$114,718	
\$3,249,687	\$174,601	62.7	Claremont Academy Total	64.2	\$3,299,401	\$203,221

Claremont Academy		
\$3,249,687	Total Salaries	\$3,299,401
\$8,360	AVID Fees	\$8,360
\$164,716	500103-92000 Student Transportation	\$169,435
\$7,283	500130-92000 Graduation Expenses	\$7,283
\$19,292	500-92204 Instructional Materials	\$19,398
\$109,808	500146-92000 Electricity	\$119,886
\$63,968	500146-92000 Natural Gas	\$67,723
\$3,630	500146-92000 Telephone	\$5,650
\$3,626,744	Claremont Academy Total	\$3,697,136

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
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Doherty Memorial High School

\$118,053		1.0	Principal	1.0	\$118,683	
\$410,986		4.0	Assistant Principal	4.0	\$407,345	
Teacher						
\$944,557		14.0	English	14.0	\$962,120	
\$1,012,025		15.0	Math	16.0	\$1,099,566	
\$877,089		13.0	Social Studies	13.0	\$893,397	
\$539,747		8.0	Foreign Language	8.0	\$549,783	
\$910,823		13.5	Science	13.5	\$927,759	
\$67,468		1.0	ESL	1.0	\$68,723	
\$67,468		1.0	Reading	1.0	\$68,723	
\$202,405		3.0	Physical Education	3.0	\$206,169	
\$67,468		1.0	Health & Safety	1.0	\$68,723	
\$67,468		1.0	Home Economics	1.0	\$68,723	
\$67,468		1.0	Art	1.0	\$68,723	
\$101,203		1.5	Music	1.5	\$103,084	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$134,937		2.0	Chapter 74	2.0	\$137,446	
\$67,468		1.0	Librarians	1.0	\$68,723	
\$337,342		5.0	Guidance	5.0	\$343,614	
\$53,975		0.8	Psychologists	0.8	\$54,978	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS	1.0	\$68,723	
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$67,468		1.0	AVID	1.0	\$68,723	
\$674,684		10.0	Special Education	10.0	\$687,229	
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$134,937		2.0	Learning Disabilities	2.0	\$137,446	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$8,434		0.1	Vision	0.1	\$8,590	
\$6,889,193		102.1	Teacher Total	103.1	\$7,086,017	
			Instructional Assistants			
\$22,113	\$118,025	6.0	Special Education	7.0	\$89,168	\$70,744
\$22,113	\$118,025	6.0	Instructional Assistants Total	7.0	\$89,168	\$70,744
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$108,491	8.0	Cafeteria Helpers	8.0		\$103,275
	\$194,011	11.0	School Nutrition Total	11.0		\$191,971
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$252,703		6.0	Custodian	6.0	\$245,446	
\$35,086		2.0	MCAS Tutor	2.0	\$35,086	
\$244,745		8.0	Administrative Clerical	8.0	\$247,863	
\$8,026,970	\$312,036	141.1	Doherty Memorial High School Total	143.1	\$8,286,312	\$262,715

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Doherty Memorial High School						
		\$8,026,970	Total Salaries			\$8,286,312
		\$255,069	500103-92000 Student Transportation			\$267,154
		\$7,283	500130-92000 Graduation Expenses			\$7,283
		\$17,057	500130-92000 Security Guards			\$16,416
		\$80,083	500-92204 Instructional Materials			\$77,857
		\$140,801	500146-92000 Electricity			\$147,075
		\$123,651	500146-92000 Natural Gas			\$137,442
		\$11,798	500146-92000 Telephone			\$18,364
		\$17,560	500152-92000 Rubbish Removal			\$13,821
		\$8,680,273	Doherty Memorial High School Total			\$8,971,725

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
North High School						
\$122,946		1.0	Principal	1.0	\$114,640	
\$297,237		3.0	Assistant Principal	3.0	\$281,208	
Teacher						
\$607,215		9.0	English	9.0	\$618,506	
\$674,684		10.0	Math	11.0	\$755,952	
\$607,215		9.0	Social Studies	9.0	\$618,506	
\$337,342		5.0	Foreign Language	5.0	\$343,614	
\$539,747		8.0	Science	8.0	\$549,783	
\$67,468		1.0	ESL	1.0	\$68,723	
\$67,468		1.0	Reading	1.0	\$68,723	
\$134,937		2.0	Physical Education	2.0	\$137,446	
\$134,937		2.0	Health & Safety	2.0	\$137,446	
\$67,468		1.0	Art	1.0	\$68,723	
\$67,468		1.0	Music	1.0	\$68,723	
\$67,468		1.0	Business	1.0	\$68,723	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$134,937		2.0	Chapter 74	2.0	\$137,446	
\$67,468	\$67,468	2.0	JROTC	2.0	\$68,723	\$68,723
\$67,468		1.0	Librarians	1.0	\$68,723	
\$269,873		4.0	Guidance	4.0	\$274,892	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS	1.0	\$68,723	
\$67,468		1.0	Facilitator	1.0	\$68,723	
\$67,468		1.0	Community Liaison	1.0	\$68,723	
\$809,620		12.0	Special Education	12.0	\$824,675	

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$22,265		0.3	Chairperson - Special Education	0.3	\$22,679	
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$5,352,264	\$67,468	80.3	Teacher Total	81.3	\$5,520,509	\$68,723
			Instructional Assistants			
\$110,566	\$94,420	9.0	Special Education	10.0	\$111,461	\$117,907
\$110,566	\$94,420	9.0	Instructional Assistants Total	10.0	\$111,461	\$117,907
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$67,807	5.0	Cafeteria Helpers	5.0		\$64,547
	\$153,327	8.0	School Nutrition Total	8.0		\$153,243
\$16,964		1.0	Tutor	1.0	\$16,040	
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$189,527		4.5	Custodian	4.0	\$163,630	
\$192,385		6.0	Administrative Clerical	6.0	\$194,605	
\$35,086		2.0	MCAS Tutor	2.0	\$35,086	
\$6,371,066	\$315,215	115.8	North High School Total	117.3	\$6,493,884	\$339,873

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
North High School						
		\$6,371,066	Total Salaries			\$6,493,884
		\$295,698	500103-92000 Student Transportation			\$314,767
		\$7,283	500130-92000 Graduation Expenses			\$7,283
		\$17,057	500130-92000 Security Guards			\$16,416
		\$40,000	500130-92000 Worcester Pipeline			\$40,000
		\$60,367	500-92204 Instructional Materials			\$59,413
		\$6,000	500136-92000 Fees			\$6,000
		\$105,820	500146-92000 Electricity			\$112,042
		\$100,104	500146-92000 Natural Gas			\$114,196
		\$7,714	500146-92000 Telephone			\$12,007
		\$16,012	500152-92000 Rubbish Removal			\$12,564
		\$7,027,122	North High School Total			\$7,188,572

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
South High Community School						
\$121,707		1.0	Principal	1.0	\$119,664	
\$400,531		4.0	Assistant Principal	4.0	\$387,292	
Teacher						
\$809,620		12.0	English	12.0	\$824,675	
\$877,089		13.0	Math	13.0	\$893,397	
\$877,089		13.0	Social Studies	13.0	\$893,397	
\$472,278		7.0	Foreign Language	6.0	\$412,337	
\$742,152		11.0	Science	11.0	\$755,952	
\$202,405		3.0	ESL	3.0	\$206,169	
\$134,937		2.0	Bilingual	2.0	\$137,446	
\$202,405		3.0	Physical Education	3.0	\$206,169	
\$67,468		1.0	Health & Safety	1.0	\$68,723	
\$67,468		1.0	Home Economics	1.0	\$68,723	
\$134,937		2.0	Art	2.0	\$137,446	
\$134,937		2.0	Music	2.0	\$137,446	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$67,468	\$67,468	2.0	JROTC	2.0	\$68,723	\$68,723
\$67,468		1.0	Librarians	1.0	\$68,723	
\$67,468		1.0	Television	1.0	\$68,723	
\$337,342		5.0	Guidance	5.0	\$343,614	
\$53,975		0.8	Psychologists	0.8	\$54,978	
\$94,456		1.4	School Adjustment	1.4	\$96,212	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS	1.0	\$68,723	
\$47,228		0.7	Speech Therapist	0.7	\$48,106	
\$67,468		1.0	Facilitator	0.0	\$0	
\$1,349,367		20.0	Special Education	19.0	\$1,305,735	
\$33,734		0.5	Chairperson - Special Education	0.5	\$34,361	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$67,468		1.0	Learning Disabilities	1.0	\$68,723	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$22,265		0.3	Physical Therapist	0.3	\$22,679	
\$8,434		0.1	Vision	0.1	\$8,590	
\$7,302,100	\$67,468	109.2	Teacher Total	106.2	\$7,231,709	\$68,723
			Instructional Assistants			
\$353,812	\$118,025	21.0	Special Education	23.0	\$378,966	\$141,489
	\$23,605	1.0	Bilingual/ESL	1.0		\$23,581
\$44,226		2.0	Other	2.0	\$44,584	
\$398,038	\$141,630	24.0	Instructional Assistants Total	26.0	\$423,550	\$165,070
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$26,371	1.0	Cooks	1.0		\$28,036
	\$27,084	1.0	Bakers	1.0		\$28,910
	\$81,368	6.0	Cafeteria Helpers	9.0		\$116,184
	\$166,888	9.0	School Nutrition Total	12.0		\$204,880
\$54,091		1.0	School Nurse	1.0	\$56,705	
\$294,820		7.0	Custodian	6.0	\$245,446	
\$35,086		2.0	MCAS Tutor	2.0	\$35,086	
\$218,565		7.0	Administrative Clerical	8.0	\$247,863	
\$8,824,938	\$375,986	164.2	South High Community School Total	166.2	\$8,747,314	\$438,673

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
South High Community School						
		\$8,824,938	Total Salaries			\$8,747,314
		\$592,946	500103-92000 Student Transportation			\$625,905
		\$7,283	500130-92000 Graduation Expenses			\$7,283
		\$20,000	500130-92000 NEASC Evaluation			\$20,000
		\$17,057	500130-92000 Security Guards			\$16,416
		\$74,306	500-92204 Instructional Materials			\$73,140
		\$607,926	500146-92000 Electricity			\$551,604
		\$6,789	500146-92000 Natural Gas			\$54,042
		\$9,075	500146-92000 Telephone			\$14,126
		\$19,633	500152-92000 Rubbish Removal			\$15,533
		\$10,179,954	South High Community School Total			\$10,125,364

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
University Park Campus School						
\$56,799		0.5	Principal	0.5	\$58,474	
\$93,567		1.0	Coordinator	1.0	\$96,516	
Teacher						
\$168,671		2.5	English	2.5	\$171,807	
\$202,405		3.0	Math	3.0	\$206,169	
\$202,405		3.0	Social Studies	3.0	\$206,169	
\$101,203		1.5	Foreign Language	1.5	\$103,084	
\$202,405		3.0	Science	3.0	\$206,169	
\$13,494		0.2	Physical Education	0.2	\$13,745	
\$13,494		0.2	Health & Safety	0.2	\$13,745	
\$20,241		0.3	Art	0.3	\$20,617	
\$13,494		0.2	Music	0.2	\$13,745	
\$67,468		1.0	Guidance	1.0	\$68,723	
\$13,494		0.2	Psychologists	0.2	\$13,745	
\$13,494		0.2	School Adjustment	0.2	\$13,745	
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$67,468		1.0	Special Education	1.0	\$68,723	
\$1,121,999		16.6	Teacher Total	16.6	\$1,142,862	
School Nutrition						
	\$32,065	1.0	Manager	1.0		\$31,751
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
	\$45,627	2.0	School Nutrition Total	2.0		\$44,660
\$42,117		1.0	Custodian	1.0	\$40,908	
\$26,180		1.0	Administrative Clerical	1.0	\$26,629	
\$1,340,661	\$45,627	22.1	University Park Campus School Total	22.1	\$1,365,388	\$44,660

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
University Park Campus School						
		\$1,340,661	Total Salaries			\$1,365,388
		\$12,031	500-92204 Instructional Materials			\$12,243
		\$15,374	500146-92000 Electricity			\$16,060
		\$26,861	500146-92000 Natural Gas			\$28,331
		\$2,269	500146-92000 Telephone			\$3,532
		\$8,290	500152-92000 Rubbish Removal			\$6,383
		\$1,405,487	University Park Campus School Total			\$1,431,937

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Worcester Technical High School						
\$113,642		1.0	Principal	1.0	\$114,770	
\$413,085		4.0	Assistant Principal	4.0	\$416,464	
\$107,367		1.0	Director - Vocational Education	1.0	\$107,490	
Teacher						
\$809,620		12.0	English	12.0	\$824,675	
\$809,620		12.0	Math	12.0	\$824,675	
\$607,215		9.0	Social Studies	9.0	\$618,506	
\$674,684		10.0	Science	10.0	\$687,229	
\$67,468		1.0	ESL	1.0	\$68,723	
\$134,937		2.0	Physical Education	1.0	\$68,723	
			Health & Safety	1.0	\$68,723	
\$4,655,316		69.0	Chapter 74	74.0	\$5,085,493	
\$67,468		1.0	Librarians	1.0	\$68,723	
\$269,873		4.0	Guidance	4.0	\$274,892	
\$40,481		0.6	Psychologists	0.6	\$41,234	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$67,468		1.0	Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS	1.0	\$68,723	
\$22,265		0.3	Speech Therapist	0.3	\$22,679	
\$67,468		1.0	School Safety	1.0	\$68,723	
\$67,468		1.0	AVID	1.0	\$68,723	
\$67,468		1.0	Co-op Placement Coordinator	1.0	\$68,723	
\$809,620		12.0	Special Education	12.0	\$824,675	
\$33,734		0.5	Chairperson - Special Education	0.5	\$34,361	
\$33,734		0.5	Learning Disabilities	0.5	\$34,361	
\$8,434		0.1	Assistive Technology Specialist	0.1	\$8,590	
\$13,494		0.2	Occupational Therapist	0.2	\$13,745	

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$10,120		0.2	Physical Therapist	0.2	\$10,308	
\$8,434		0.1	Vision	0.1	\$8,590	
\$9,481,328		140.5	Teacher Total	145.5	\$10,001,241	
			Instructional Assistants			
\$110,566	\$47,210	7.0	Special Education	9.0	\$133,753	\$70,744
\$22,113		1.0	Kindergarten	1.0	\$22,292	
\$22,113		1.0	Other	1.0	\$22,292	
\$154,793	\$47,210	9.0	Instructional Assistants Total	11.0	\$178,337	\$70,744
			School Nutrition			
	\$32,065	1.0	Manager	1.0		\$31,751
	\$52,741	2.0	Cooks	2.0		\$56,072
	\$216,981	16.0	Cafeteria Helpers	15.0		\$193,640
	\$301,788	19.0	School Nutrition Total	18.0		\$281,462
			Worcester Public Schools Print Shop			
\$60,654		1.0	Printer	1.0	\$60,910	
\$50,446		1.0	Printer Foreman	1.0	\$50,659	
\$111,099		2.0	Worcester Public Schools Print Shop Total	2.0	\$111,569	
			School Plant			
\$84,160		1.0	Coordinator - Facilities	1.0	\$84,585	
\$84,160		1.0	School Plant Total	1.0	\$84,585	
			Crossing Guards			
\$19,630		4.0	Crossing Guard	4.0	\$19,153	
\$19,630		4.0	Crossing Guards Total	4.0	\$19,153	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$54,091	1.0	School Nurse	1.0		\$56,705
\$463,289		11.0	Custodian	10.0	\$409,076	
\$347,259		10.0	Administrative Clerical	8.0	\$280,824	
\$52,628		3.0	MCAS Tutor	3.0	\$52,628	
\$11,348,281	\$403,089	206.5	Worcester Technical High School Total	209.5	\$11,776,138	\$408,912

Worcester Technical High School		
\$11,348,281	Total Salaries	\$11,776,138
\$495,948	500103-92000 Student Transportation	\$535,825
\$19,692	500130-92000 Contractual Tuition Reimbursement	\$41,354
\$7,283	500130-92000 Graduation Expenses	\$7,283
\$17,057	500130-92000 Security Guards	\$16,416
\$251,023	500-92204 Instructional Materials	\$255,369
\$662,943	500146-92000 Electricity	\$665,836
\$280,310	500146-92000 Natural Gas	\$258,527
\$3,176	500146-92000 Telephone	\$4,944
\$37,329	500152-92000 Rubbish Removal	\$29,061
\$13,123,043	Worcester Technical High School Total	\$13,590,753

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
The Gerald Creamer Center						
\$103,002		1.0	Assistant Principal	1.0	\$103,567	
\$98,451		1.0	Coordinator - Alternative Education Program	1.0	\$101,516	
Teacher						
\$202,405		3.0	Math	4.0	\$274,892	
\$269,873		4.0	Social Studies	4.0	\$274,892	
\$134,937		2.0	Science	2.0	\$137,446	
\$6,747		0.1	Physical Education	0.1	\$6,872	
\$26,987		0.4	Health & Safety	0.4	\$27,489	
\$13,494		0.2	Art	0.2	\$13,745	
\$134,937		2.0	Business	2.0	\$137,446	
\$13,494		0.2	Librarians	0.2	\$13,745	
\$67,468		1.0	School Adjustment			
			Student Support Instructor	1.0	\$68,723	
\$67,468		1.0	MCAS			
\$67,468		1.0	Special Education	1.0	\$68,723	
\$269,873		4.0	English	4.0	\$274,892	
\$67,468		1.0	School Adjustment	1.0	\$68,723	
\$1,342,620		19.9	Teacher Total	19.9	\$1,367,585	
Instructional Assistants						
	\$23,605	1.0	Special Education			
			Bilingual/ESL	1.0	\$22,292	
	\$23,605	1.0	Instructional Assistants Total	1.0	\$22,292	
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$26,180		1.0	Administrative Clerical	1.0	\$26,629	

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
\$1,639,415	\$37,166	26.4	The Gerald Creamer Center Total	26.4	\$1,690,850	\$12,909

The Gerald Creamer Center		
\$1,639,415	Total Salaries	\$1,690,850
\$0	Creamer Center Evening Program	\$80,000
\$0	9th Grade Repeater Program	\$60,000
\$20,925	500-92204 Instructional Materials	\$20,925
\$15,714	500146-92000 Electricity	\$16,433
\$48,125	500146-92000 Heating Oil	\$0
\$576	500146-92000 Natural Gas	\$576
\$3,176	500146-92000 Telephone	\$4,944
\$8,329	500152-92000 Rubbish Removal	\$6,415
\$1,736,259	The Gerald Creamer Center Total	\$1,880,142

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Alternative School at St. Casimir's						
\$118,847		1.0	Coordinator - Alternative Education Program	1.0	\$119,090	
Teacher						
\$134,937		2.0	Math	2.0	\$137,446	
\$168,671		2.5	Physical Education	2.5	\$171,807	
\$13,494		0.2	Health & Safety	0.2	\$13,745	
\$26,987		0.4	Art	0.4	\$27,489	
\$13,494		0.2	Music	0.2	\$13,745	
\$134,937		2.0	Industrial Arts	2.0	\$137,446	
\$13,494		0.2	Librarians	0.2	\$13,745	
\$202,405		3.0	School Adjustment	3.0	\$206,169	
\$33,734		0.5	School Adjustment	0.5	\$34,361	
\$539,747		8.0	Special Education	8.0	\$549,783	
\$26,987		0.4	Learning Disabilities	0.4	\$27,489	
\$1,308,886		19.4	Teacher Total	19.4	\$1,333,224	
Instructional Assistants						
\$88,453	\$47,210	6.0	Special Education	5.5	\$78,022	\$47,163
\$88,453	\$47,210	6.0	Instructional Assistants Total	5.5	\$78,022	\$47,163
	\$13,561	1.0	Cafeteria Helpers	1.0		\$12,909
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$43,286		1.0	Administrative Clerical	1.0	\$42,753	
\$1,628,634	\$60,771	29.9	Alternative School at St. Casimir's Total	29.4	\$1,642,349	\$60,072

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Alternative School at St. Casimir's						
		\$1,628,634	Total Salaries			\$1,642,349
		\$8,000	St. Casimir's After school			\$8,000
		\$5,580	500-92204 Instructional Materials			\$5,580
		\$66,555	500136-92000 Building Rentals			\$68,219
		\$9,462	500146-92000 Electricity			\$9,891
		\$33,149	500146-92000 Heating Oil			\$20,000
		\$1,815	500146-92000 Telephone			\$2,825
		\$4,681	500152-92000 Rubbish Removal			\$3,750
		\$1,757,876	Alternative School at St. Casimir's Total			\$1,760,614

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Special Education - ACT Program at Chandler Magnet						
\$73,862		1.0	Assistant Principal	1.0	\$73,862	
			Teacher			
	\$33,734	0.5	Math/ELA Coaches	0.5		\$34,361
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$404,810		6.0	Special Education	7.0	\$481,060	
\$16,867		0.3	Learning Disabilities	0.3	\$17,181	
\$10,795		0.2	Chairperson - Special Education	0.2	\$10,996	
\$459,459	\$33,734	7.3	Teacher Total	8.3	\$536,726	\$34,361
			Instructional Assistants			
	\$212,445	9.0	Special Education	13.0	\$66,876	\$235,814
	\$212,445	9.0	Instructional Assistants Total	13.0	\$66,876	\$235,814
\$533,321	\$246,179	17.3	Chandler Magnet Act Total	22.3	\$677,464	\$270,176

Special Education - ACT Program at Chandler Magnet		
\$533,321	Total Salaries	\$677,464
\$18,550	500-92204 Instructional Materials	\$17,967
\$551,871	Special Education - ACT Program at Chandler Magnet	\$695,431

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Harlow St						
\$92,255		1.0	Coordinator - School Nurses	1.0	\$94,991	
\$152,757		2.0	Supervisor - School Nurse	2.0	\$155,540	
\$16,867		0.3	Occupational Therapist	0.3	\$17,181	
\$42,117		1.0	Custodian	1.0	\$40,908	
\$42,660		1.0	Administrative Clerical	1.0	\$43,184	
\$346,656		5.3	Harlow St Total	5.3	\$351,804	

Harlow St		
\$346,656	Total Salaries	\$351,804
\$3,780	500-92204 Instructional Materials	\$3,780
\$27,000	500136-92000 School Nurse Supplies	\$27,000
\$13,232	500146-92000 Electricity	\$13,835
\$39,105	500146-92000 Heating Oil	\$28,440
\$2,723	500146-92000 Telephone	\$4,238
\$4,457	500152-92000 Rubbish Removal	\$3,464
\$436,953	Harlow St Total	\$432,560

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
James A. Caradonio New Citizens Center						
			Teacher			
\$539,747		9.0	ESL	9.0	\$549,783	\$68,723
\$13,494		0.2	Physical Education	0.2	\$13,745	
\$553,240		9.2	Teacher Total	9.2	\$563,528	\$68,723
			Instructional Assistants			
\$0		0.0	Bilingual/ESL	2.0	\$44,584	
			Instructional Assistants Total	2.0	\$44,584	
\$33,929		2.0	Tutor	2.0	\$32,081	
\$27,045		0.5	School Nurse	0.5	\$28,352	
\$614,215		11.7	New Citizens Center Total	13.7	\$668,545	\$68,723

James A. Caradonio New Citizens Center		
\$614,215	Total Salaries	\$668,545
\$46,176	500103-92000 Student Transportation	\$50,484
\$25,827	500146-92000 Electricity	\$25,507
\$24,112	500146-92000 Heating Oil	\$17,536
\$5,638	500152-92000 Rubbish Removal	\$4,308
\$715,968	James A. Caradonio New Citizens Center Total	\$766,381

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries																					
Miscellaneous Head Start Programs																											
Taylor Building																											
Head Start																											
	\$106,977	1.0	Director - Head Start	1.0		\$106,977																					
	\$106,977	1.0	Head Start Total	1.0		\$106,977																					
\$42,117		1.0	Custodian	1.0	\$40,908																						
\$42,117	\$106,977	2.0	Taylor Building Total	2.0	\$40,908	\$106,977																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3"></td> <td>Taylor Building</td> <td colspan="3"></td> </tr> <tr> <td>\$42,117</td> <td></td> <td></td> <td>Total Salaries</td> <td></td> <td>\$40,908</td> <td></td> </tr> <tr> <td>\$42,117</td> <td></td> <td></td> <td>Taylor Building Total</td> <td></td> <td>\$40,908</td> <td></td> </tr> </table>										Taylor Building				\$42,117			Total Salaries		\$40,908		\$42,117			Taylor Building Total		\$40,908	
			Taylor Building																								
\$42,117			Total Salaries		\$40,908																						
\$42,117			Taylor Building Total		\$40,908																						
Greendale Headstart																											
\$42,117		1.0	Custodian	1.0		\$40,908																					
\$42,117		1.0	Greendale Headstart Total	1.0		\$40,908																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3"></td> <td>Greendale Headstart</td> <td colspan="3"></td> </tr> <tr> <td>\$454</td> <td></td> <td></td> <td>500146-92000 Telephone</td> <td></td> <td>\$706</td> <td></td> </tr> <tr> <td>\$454</td> <td></td> <td></td> <td>Greendale Headstart Total</td> <td></td> <td>\$706</td> <td></td> </tr> </table>										Greendale Headstart				\$454			500146-92000 Telephone		\$706		\$454			Greendale Headstart Total		\$706	
			Greendale Headstart																								
\$454			500146-92000 Telephone		\$706																						
\$454			Greendale Headstart Total		\$706																						
Millbury Street Headstart																											
\$42,117		1.0	Custodian	1.0	\$40,908																						
\$42,117		1.0	Millbury Street Headstart Total	1.0	\$40,908																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3"></td> <td>Millbury Street Headstart</td> <td colspan="3"></td> </tr> <tr> <td>\$42,117</td> <td></td> <td></td> <td>Total Salaries</td> <td></td> <td>\$40,908</td> <td></td> </tr> <tr> <td>\$42,117</td> <td></td> <td></td> <td>Millbury Street Headstart Total</td> <td></td> <td>\$40,908</td> <td></td> </tr> </table>										Millbury Street Headstart				\$42,117			Total Salaries		\$40,908		\$42,117			Millbury Street Headstart Total		\$40,908	
			Millbury Street Headstart																								
\$42,117			Total Salaries		\$40,908																						
\$42,117			Millbury Street Headstart Total		\$40,908																						

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
			Mill Swan			
	\$84,234	2.0	Custodian	2.0		\$81,815
	\$84,234	2.0	Mill Swan Total	2.0		\$81,815

	Mill Swan	
\$454	500146-92000 Telephone	\$706
\$454	Mill Swan Total	\$706

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Bus Yard						
\$50,500		1.0	Coordinator - Transportation	1.0	\$30,186	
\$48,061		1.0	Assistant Director - Transportation	1.0	\$37,107	
\$1,130,958		30.0	Bus Driver	35.0	\$1,273,961	
\$715,751		26.0	Bus Monitor	35.0	\$740,423	\$123,404
\$1,945,270		58.0	Bus Yard Total	67.0	\$2,081,677	\$123,404

Bus Yard		
\$1,945,270	Total Salaries	\$2,081,677
\$2,225	500152-92000 Rubbish Removal	\$1,838
\$1,947,495	Bus Yard Total	\$2,083,515

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Foley Stadium						
\$96,489		1.0	Director - Health and Physical Education	1.0	\$98,521	
\$90,211		2.0	Administrative Clerical	2.0	\$91,312	
\$186,700		3.0	Foley Stadium Total	3.0	\$189,833	

Foley Stadium		
\$186,700	Total Salaries	\$189,833
\$425,400	Coaches	\$447,156
\$325,309	500122-92000 Athletics	\$325,849
\$55,811	500146-92000 Electricity	\$57,508
\$13,481	500146-92000 Heating Oil	\$11,600
\$11,050	500146-92000 Natural Gas	\$11,673
\$1,815	500146-92000 Telephone	\$2,825
\$4,488	500152-92000 Rubbish Removal	\$3,707
\$1,024,054	Foley Stadium Total	\$1,050,150

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
School Shop						
\$62,832		1.0	Foreman - School Shop	1.0	\$64,332	
\$153,278		3.0	Technician - Telephone/Computer/PA/Alarm Wiring	3.0	\$154,989	
\$148,008		3.0	Plumber	3.0	\$154,334	
\$50,279		1.0	Locksmith	1.0	\$51,254	
\$293,459		6.0	Painter	6.0	\$300,924	
\$48,895		1.0	Storekeeper	1.0	\$49,375	
\$232,597		5.0	HVAC Technician	5.0	\$243,274	
\$225,835		5.0	Electrician	5.0	\$239,460	
\$365,492		8.0	Carpenter	8.0	\$375,417	
\$231,380		5.0	Utility Crew	5.0	\$233,036	
\$133,649		3.0	Steamfitter	3.0	\$138,699	
\$89,911		2.0	Glazier	2.0	\$91,875	
\$43,157		1.0	Mason	1.0	\$44,119	
\$168,469		4.0	Custodian	4.0	\$163,630	
\$2,247,242		48.0	School Shop Total	48.0	\$2,304,719	

School Shop		
\$2,247,242	Total Salaries	\$2,304,719
\$10,000	500136-92000 Freight & Trucking	\$10,000
\$105,077	500141-92000 Vehicle Maintenance	\$105,077
\$112,620	500146-92000 Energy Management	\$112,620
\$254	500152-92000 Rubbish Removal	\$210
\$1,895,698	500152-92000 School Plant Ord. Maint	\$1,876,950
\$4,370,892	School Shop Total	\$4,409,576

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Fanning Building						
Counseling, Psychology and Community Outreach						
\$108,037		1.0	Coordinator - Counseling, Psychology and Community Outreach	1.0	\$108,661	
\$47,836		1.0	Administrative Clerical	1.0	\$37,528	
\$155,873		2.0	Counseling, Psychology and Community Outreach Total	2.0	\$146,190	
Federal Programs						
	\$98,451	1.0	Director - Occupational and Technical Programs	1.0	\$18,200	\$103,521
	\$77,646	1.0	Coordinator - Work-Based Learning	1.0		\$77,646
	\$176,097	2.0	Federal Programs Total	2.0	\$18,200	\$181,167
Adult Education						
	\$67,344	1.0	Director - Adult Education/GED Program	1.0		\$67,344
	\$63,722	1.0	Coordinator - Title 1, Adult Ed, Nightlife, and Community School	1.0		\$63,722
\$71,593	\$127,308	5.0	Administrative Clerical	5.0	\$83,183	\$127,308
\$71,593	\$258,374	7.0	Adult Education Total	7.0	\$83,183	\$258,374
Teacher						
	\$684,804	10.2	Math/ELA Coaches	10.2		\$697,537
\$559,987	\$202,405	11.3	School Adjustment Special Education	11.3	\$570,400	\$206,169
\$559,987	\$887,209	21.5	Teacher Total	21.5	\$570,400	\$903,706
Instructional Assistants						
	\$22,113	1.0	Other	1.0	\$22,292	
	\$22,113	1.0	Instructional Assistants Total	1.0	\$22,292	
	\$13,561	1.0	Cafeteria Helpers	0.0	\$0	
\$84,234		2.0	Custodian	2.0	\$81,815	
\$871,687	\$1,357,354	36.5	Fanning Building Total	35.5	\$922,080	\$1,343,247

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WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
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Fanning Building						
	\$871,687		Total Salaries			\$922,080
	\$794,502		500136-92000 Fanning Learning Center			\$866,887
	\$28,520		500146-92000 Electricity			\$29,916
	\$50,094		500146-92000 Natural Gas			\$52,855
	\$4,084		500146-92000 Telephone			\$6,357
	\$6,599		500152-92000 Rubbish Removal			\$5,059
	\$1,755,487		Fanning Building Total			\$1,883,152

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
James L. Garvey Parent Information Center						
	\$105,201	1.0	Student Assignment Officer	1.0		\$105,201
	\$84,261	1.0	Coordinator - Parent/Family Connections	1.0		\$84,261
\$65,602		1.0	Coordinator - Volunteer Activities	1.0	\$67,344	
	\$33,515	1.0	Liaison - Parent Info Center	1.0		\$33,904
	\$134,411	3.0	Parent Liaisons	3.0		\$134,421
	\$33,734	0.5	Math/ELA Coaches	0.5		\$34,361
	\$67,468	1.0	Facilitator - Early Childhood	1.0		\$68,723
\$42,117		1.0	Custodian	0.0		\$0
	\$39,603	1.0	Administrative Clerical	1.0		\$39,603
\$107,719	\$498,194	10.5	Parent Information Center Total	9.5	\$67,344	\$500,474

James L. Garvey Parent Information Center		
\$107,719	Total Salaries	\$67,344
\$4,287	500146-92000 Electricity	\$4,485
\$7,287	500146-92000 Natural Gas	\$7,680
\$3,176	500146-92000 Telephone	\$4,944
\$3,853	500152-92000 Rubbish Removal	\$2,965
\$126,323	James L. Garvey Parent Information Center Total	\$87,418

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**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Systemwide						
Office of Staff and Curriculum Development						
\$67,468		1.0	Technology Integration Teacher (School-Based)	1.0	\$68,723	
\$67,468		1.0	Office of Staff and Curriculum Development Total	1.0	\$68,723	
Office of English Language Learners/Bilingual						
\$112,083		2.6	Interpreter	2.0	\$103,001	
\$49,215		3.0	LAU Tester	3.0	\$42,451	
\$28,890		1.0	Parent Liaison	1.0	\$27,112	
\$190,188		6.6	Office of English Language Learners/Bilingual Total	6.0	\$172,563	
Teacher						
	\$67,468	1.0	Math/ELA Coaches	1.0		\$68,723
\$67,468		1.0	Physical Education	1.0	\$68,723	
\$256,380	\$134,937	5.8	Health & Safety	5.8	\$261,147	\$137,446
	\$67,468	1.0	Elementary Facilitator	0.0		
\$269,873		4.0	School Adjustment	0.0	\$0	
\$157,876		2.3	Speech Therapist	2.3	\$160,812	
\$25,638		0.4	Physical Therapist	0.4	\$26,115	
\$134,937		2.0	Psychologists	2.0	\$137,446	
\$79,613		1.2	School Adjustment	5.2	\$355,985	
\$36,096		0.5	Assistive Technology Specialist	0.5	\$36,767	
\$17,879		0.3	Vision	0.3	\$18,212	
\$125,491		1.9	Occupational Therapist	1.9	\$127,825	
\$1,171,251	\$269,873	21.4	Teacher Total	20.4	\$1,193,029	\$206,169
School Nutrition						
	\$32,065	1.0	Manager			
	\$125,074	4.0	MEOs & Comp Tech	4.0		\$123,057
	\$32,591	1.0	Laborer	1.0		\$34,453
	\$13,561	1.0	Cafeteria Helpers (Long Term Substitutes)	13.0		\$167,821

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
	\$203,292	7.0	School Nutrition Total	18.0		\$325,331
			Special Education			
\$652,863		16.9	COTA	16.9	\$661,817	
\$91,768		2.0	Speech Assistant	2.0	\$92,179	
\$744,631		18.9	Special Education Total	18.9	\$753,996	
			Information Technology Department			
\$65,284		1.0	Trainer - Technical (School-Based)	1.0	\$65,718	
\$200,793		3.0	Technician - Network	1.0	\$75,944	
\$259,961	\$155,977	8.0	Technician - Computer	8.0	\$316,390	\$189,834
\$0		0.0	Education Technology Integration Specialist	1.0	\$62,231	
\$526,038	\$155,977	12.0	Information Technology Department Total	11.0	\$520,283	\$189,834
			Locations to be Assigned in September 2009			
\$22,113	\$70,815	4.0	Instructional Assistants- Special Education	14.0	\$222,921	\$94,326
	\$23,605	1.0	Instructional Assistants- Kindergarten	3.0	\$44,584	\$23,581
\$88,453		4.0	Instructional Assistants-Bilingual/ESL	3.0	\$66,876	
	\$22,113	1.0	Instructional Assistants- Other	2.0	\$44,584	
\$0		0.0	Special Education	2.2	\$151,190	
\$447,772		27.0	Literacy Tutor	27.0	\$447,772	
\$66,771		2.0	Administrative Clerical	2.0	\$67,101	
\$625,109	\$116,533	39.0	Locations to be Assigned in September 2009 Total	53.2	\$1,045,029	\$117,907
\$16,964		1.0	Tutor	3.0	\$48,121	
\$202,405		3.0	School Safety	2.0	\$137,446	
\$38,531		1.0	School Safety	1.0	\$42,748	
\$269,873		4.0	Home & Hospital	4.0	\$274,892	
\$134,937		2.0	Juvenile Justice	2.0	\$137,446	
\$3,987,396	\$745,675	116.9	Systemwide Total	140.4	\$4,394,277	\$839,241

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Systemwide						
		\$3,987,396	Total Salaries			\$4,394,277
		\$862,685	Miscellaneous Salaries			\$853,119
		\$681,200	DxD Substitutes			\$681,200
		\$822,422	Custodians OT			\$972,422
		\$155,579	School Plant OT			\$155,579
		\$282,210	Support OT			\$331,787
		\$87,000	School Committee			\$87,000
		\$10,230,553	500101-96000 Retirement			\$12,273,048
		\$1,030,156	500103-92000 Student Transportation			\$1,026,865
		\$36,235,209	500123-96000 Health Insurance			\$39,167,805
		\$2,061	500125-92000 Other Insurance Programs			\$3,504
		\$862,300	500129-91000 Workers Compensation			\$929,935
		\$50,000	500130-92000 Children's Friend Society			\$50,000
		\$47,000	500130-92000 Contractual Tuition Reimbursement			\$47,000
		\$24,283	500130-92000 Employee Assistance Program			\$24,283
		\$110,000	500130-92000 Legal Consultation			\$110,000
		\$49,500	500130-92000 Ninth Grade Repeater Program			\$0
		\$0	500130-92000 Physical Consultation & Nursing Services			\$170,000
		\$18,000	500130-92000 Principal Mentorship Program			\$5,040
		\$525,000	500130-92000 Special Education Personal & Medical Services			\$614,500
		\$240,000	500130-92000 Staff/Curriculum Development			\$240,000
		\$14,133,404	500132-92000 Tuition			\$0
		\$99,585	500133-92000 Printing and Postage			\$171,164
		\$2,630,440	500-92204 Instructional Materials			\$2,783,860
		\$33,000	500136-92000 Advertising			\$33,000
		\$30,700	500136-92000 Computer Parts			\$30,700
		\$542,967	500136-92000 Alternative Program			\$472,620
		\$159,000	500136-92000 Building Rentals			\$159,000
		\$22,835	500136-92000 Dues			\$22,835

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
		\$71,645	500136-92000 Fees	\$71,645		
		\$137,000	500136-92000 Maintenance & Repair Of Equipment	\$137,000		
		\$200,000	500136-92000 Technology Plan	\$200,000		
		\$353,674	500137-96000 Unemployment Compensation	\$275,000		
		\$228,975	500138-92000 In-State Travel	\$186,919		
		\$355,350	500141-92000 Vehicle Maintenance-Transportation	\$355,350		
		\$75,301,129	Systemwide Total	\$67,036,457		

2008-2009 Approved Budget



**WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET**



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Special Education - Residential Placements						
			Teacher			
\$31,035		0.5	Chairperson - Special Education	0.5	\$31,613	
\$26,987		0.4	Psychologists	0.4	\$27,489	
\$58,023		0.9	Teacher Total	0.9	\$59,102	
\$58,023		0.9	Residential Placements Total	0.9	\$59,102	

Special Education - Residential Placements		
\$58,023	Total Salaries	\$59,102
\$58,023	Special Education - Residential Placements Total	\$59,102

2008-2009 Approved Budget



WORCESTER PUBLIC SCHOOLS
FY10 BUILDING BASED BUDGET



2009-2010 Proposed Budget

General Fund Salaries	Grant/Other Salaries	Full Time Staff	Position	Full Time Staff	General Fund Salaries	Grant/Other Salaries
Special Education - CMSEC						
\$99,572		1.0	Coordinator - Alternative Education Program	1.0	\$94,210	
\$70,690		1.0	Assistant Director	1.0	\$73,185	
\$136,992		2.0	Director	2.0	\$147,884	
Teacher						
\$13,494		0.2	Physical Education	0.2	\$13,745	
\$26,987		0.4	Art	0.4	\$27,489	
\$16,867		0.3	Music	0.3	\$17,181	
\$67,468		1.0	Speech Therapist	1.0	\$68,723	
\$16,192		0.2	Physical Therapist	0.2	\$16,493	
\$607,215		9.0	Teacher	9.0	\$618,506	
\$84,335		1.3	Learning Disabilities	1.3	\$85,904	
\$26,987		0.4	Chairperson - Special Education	0.4	\$27,489	
\$26,987		0.4	Occupational Therapist	0.4	\$27,489	
\$886,534		13.1	Teacher Total	13.1	\$903,019	
Instructional Assistants						
\$132,679	\$590,125	31.0	Special Education	31.0	\$133,753	\$589,536
\$132,679	\$590,125	31.0	Instructional Assistants Total	31.0	\$133,753	\$589,536
			Custodian	1.0	\$40,908	
\$1,326,468	\$590,125	48.1	Special Education - CMSEC	49.1	\$1,392,959	\$589,536
Special Education - CMSEC						
\$1,326,468			Total Salaries		\$1,392,959	
\$1,684			500152-92000 Rubbish Removal		\$1,289	
\$1,328,151			Special Education - CMSEC		\$1,394,248	