

# **Worcester Public Schools**

## **Worcester, Massachusetts**

**FY11 BUDGET  
UPDATE**  
*May 2010*



# FY11 BUDGET

## May 2010 Update



### Focus of the FY11 Budget:

*Based on the input and priorities of the School Committee, staff, parents, community members and students*

- **Low Elementary Class Size**
- **School Safety**
- **Early Literacy**
- **Comprehensive curriculum programming**
- **College Preparation, AP classes, increased rigor and relevance of courses**

# FY11 BUDGET

## Summary of Budget Status:



### Budget Deficit Status:

<b>Governor's Budget:</b>	<b>-\$14,224,141</b>
<b>House &amp; Senate Ch70:</b>	<b>-\$ 1,271,591</b>
<b>City Contribution:</b>	<b>-\$ 425,415</b>
<b>Est. 8% Title 1 Reduction:</b>	<b><u>-\$ 883,428</u></b>
<b><u>Current Budget Deficit:</u></b>	<b><u>-\$16,804,575</u></b>

# FY11 BUDGET

## May 2010 Update



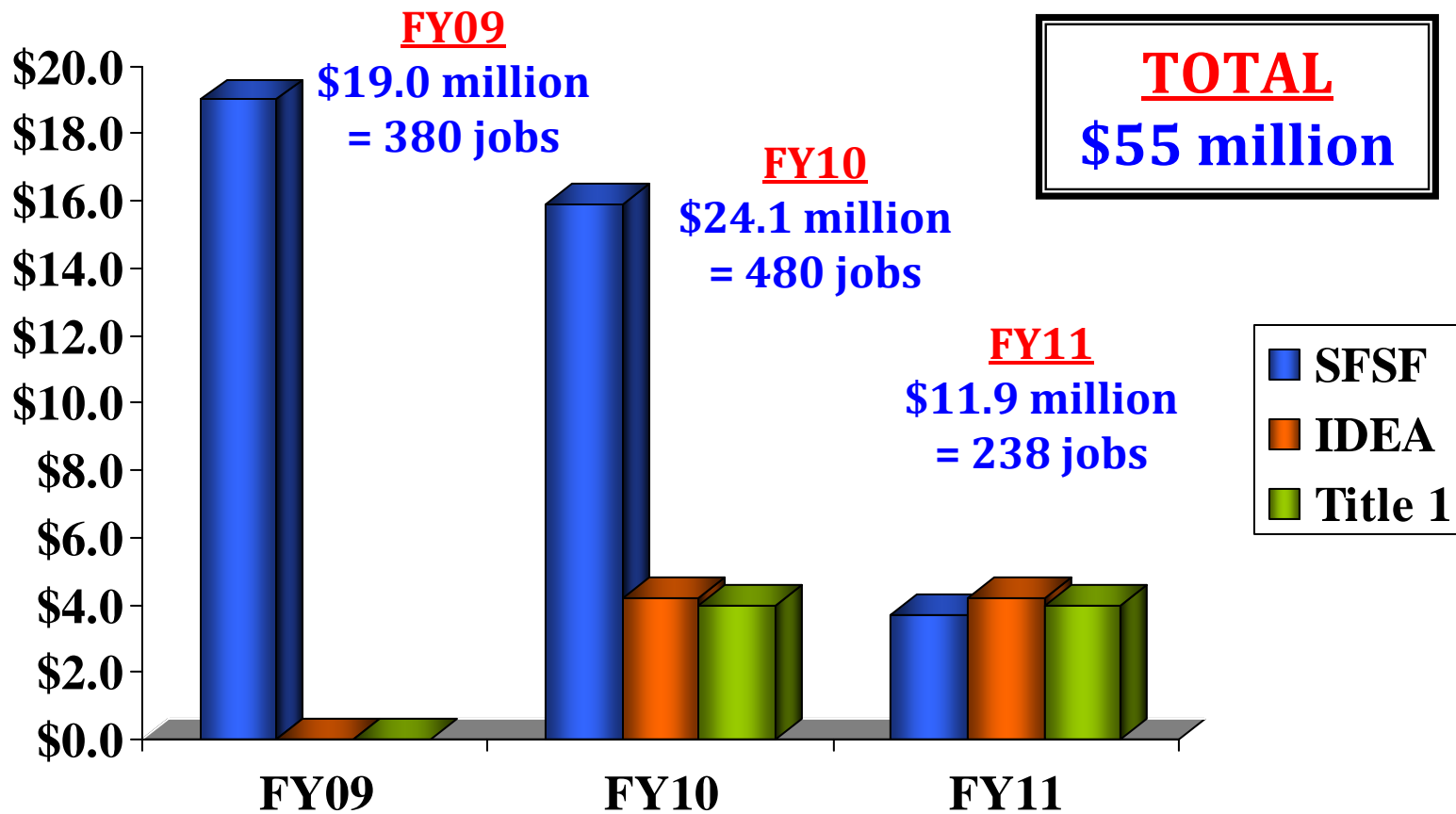
**FY11 Budget will use \$8.2 million in federal stimulus (IDEA and Title 1):**

**Reduces Projected Deficit  
from \$16.8 million  
to  
\$8.6 million**



# FY11 BUDGET

## Use of Federal Stimulus Funds



# FY11 BUDGET

## May 2010 Budget (House Budget)



### Revenue Estimates:

Chapter 70 State Aid	\$187,838,166
ARRA-SFSF	\$ 3,674,638
Charter Reimbursement	\$ 4,447,297
City Contribution	\$ 93,234,746
Federal Grants (non-ARRA)	\$ 25,008,541
State Grants	<u>\$ 4,803,456</u>
<b>Total Revenue:</b>	<b>\$319,006,844</b>



# FY11 BUDGET

## May 2010 Update – State Aid

<b>Revenue Item</b>	<b>FY10 Budget</b>	<b>FY11 HWM Budget</b>	<b>Change</b>
<b>Chapter 70</b>	<b>\$176,884,068</b>	<b>\$187,838,166</b>	<b>\$10,954,098</b>
<b>SFSF</b>	<b>\$15,900,327</b>	<b>\$3,674,638</b>	<b>-\$12,225,689</b>
<b>Charter Reimburse</b>	<b>\$4,566,823</b>	<b>\$4,447,297</b>	<b>-\$119,526</b>
<b>Total</b>	<b>\$197,351,218</b>	<b>\$195,960,101</b>	<b>-\$1,391,117</b>

# FY11 Foundation Budget



**Foundation Budget Level**

**Enrollment: (+244):**    **+\$ 7,264,725**  
**Inflation (-2.2%):**    **-\$ 6,041,091**  
**Foundation Growth:**    **\$ 1,223,634**

**Enrollment Change:**  
**Enrollment Growth:**    **244 students**  
**ELL Students:**    **+773 (14%)**  
**Low Income Students:**    **+1,367 ( 9%)**



# FY11 Foundation Budget



Foundation Budget Level

**Foundation Growth: \$1,223,634**

City Contribution	\$ 2,495,225
Chapter 70 Change:	<u>-\$ 1,271,591</u>
<b>Total NSS Growth:</b>	<b>\$ 1,223,634</b>



# FY11 BUDGET

## May 2010 Budget-City Contribution

<b>Revenue Item</b>	<b>FY10</b>	<b>FY11</b>	<b>Change</b>
<b>FY10 Base</b>	<b>\$90,004,484</b>	<b>\$90,004,484</b>	<b>\$0</b>
<b>FY94 Medicaid</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>
<b>FY09 Medicaid</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>
<b>FY10 INET</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>
<b>FY11 Growth</b>		<b>\$2,570,262</b>	<b>\$2,570,262</b>
<b>Total</b>	<b>\$90,664,484</b>	<b>\$93,234,746</b>	<b>\$2,570,262</b>

# FY11 BUDGET

## Governor's Budget



### Major State & Federal Grants:

<b>Federal Grants</b> (non-ARRA)	<b>\$25,008,541</b>
<b>State Grants</b>	<b><u>\$ 4,803,456</u></b>
<b>Total Grants</b>	<b>\$29,811,997</b>

*State grants appear to be level funded in State Budget.*

*Actual state & federal grant allocations will be known in June.*

# FY11 BUDGET

## May 2010 Budget – Level Service



### Cost Estimates:

Employee Salaries	\$203,254,504
Health Ins & Retirement	\$ 58,058,444
Tuition Assessments	\$ 40,606,330
Student Transportation	\$ 10,472,179
All Other Cost Centers	<u>\$ 23,419,962</u>
<b>Total Costs:</b>	<b>\$335,811,419</b>

# FY11 BUDGET

## May 2010 Budget – Level Service



### Budget Status:

**Total Revenue**      **\$319,006,844**

**Total Costs**        **\$335,811,419**

**Difference:**         **-\$ 16,804,575**

# FY11 BUDGET

## May 2010 Update



### *Recommended Budget Solutions:*

<i>FY11 ARRA Stimulus:</i>	\$	8,174,141
School Choice/ARRA:	\$	2,000,000
Cut <b>140</b> Positions:	\$	3,590,434
Operational Reductions:	\$	2,200,000
Other Funding Sources:	\$	<u>840,000</u>
<b>Budget Solutions:</b>	<b>-\$</b>	<b>16,804,575</b>

# FY11 BUDGET

## May 2010 Update



### *Recommended Budget Solutions:*

- Reduce **22** central office and systemwide positions
- Reduce **31** secondary teacher positions
- Reduce **72** tutor positions (part-time)
- Reduce **15** school-based clerical positions

# FY11 BUDGET

## Summary of Reductions since FY02:



- Made **\$60 million** in budget cuts
  - **\$41 million** from general fund
  - **\$19 million** from state/federal grants
- Reduced **820 positions** (21%)
- Closed **8 Schools**
- Reduced Instructional Supply Spending by **52%** (\$130 per pupil to \$63)
- Reduced Technology Spending by **86%**
- Eliminated **Extended Day** at 10 Schools
- Reduced **Pre-K** from **full-day** to **half-day**
- Reduced **staff development, building maintenance, athletics, and fine arts.**



# FY11 BUDGET

## May 2010 Update



### *Other Budget Actions:*

- **Compliance Requirements**
  - **English Language Learners**
  - **Coordinated Program Review**
  - **Special Education**
- **Student Achievement**
  - **WPS Compact**



# FY11 BUDGET

## May 2010 Update



### *Other Budget Actions:*

- Increase **8** elementary classroom positions
- Increase **11** special education positions
- Increase **8** ESL positions



# FY11 BUDGET

## School-Based Budget Reductions



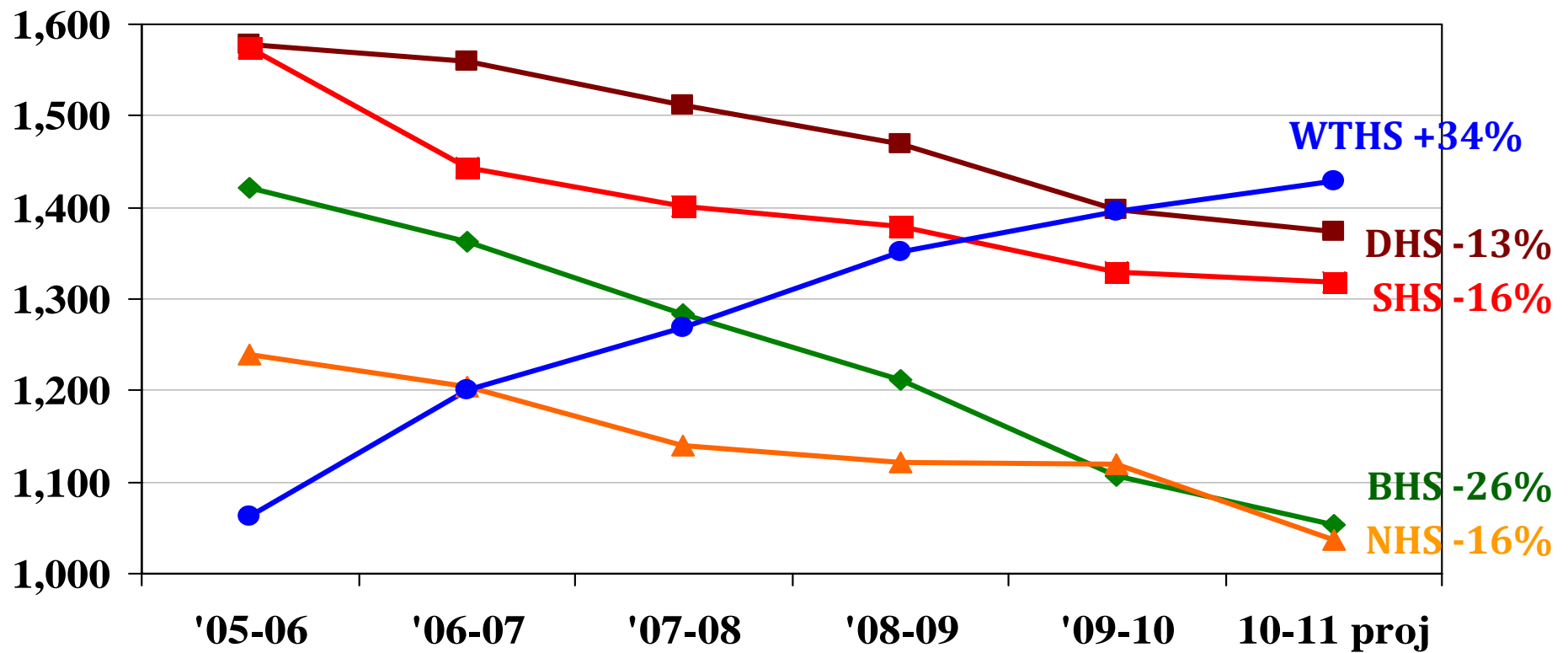
### High School Reductions:

- Enrollment decline 10% since 2005-06
- Increases teacher loads and class size to match elementary levels
- Does NOT reduce graduation requirement below 24 credits
- Does NOT eliminate course offerings or AP classes
- Converts some enrichment classes to 21<sup>st</sup> century courses



# FY11 BUDGET

## High School Enrollments 2005-2010

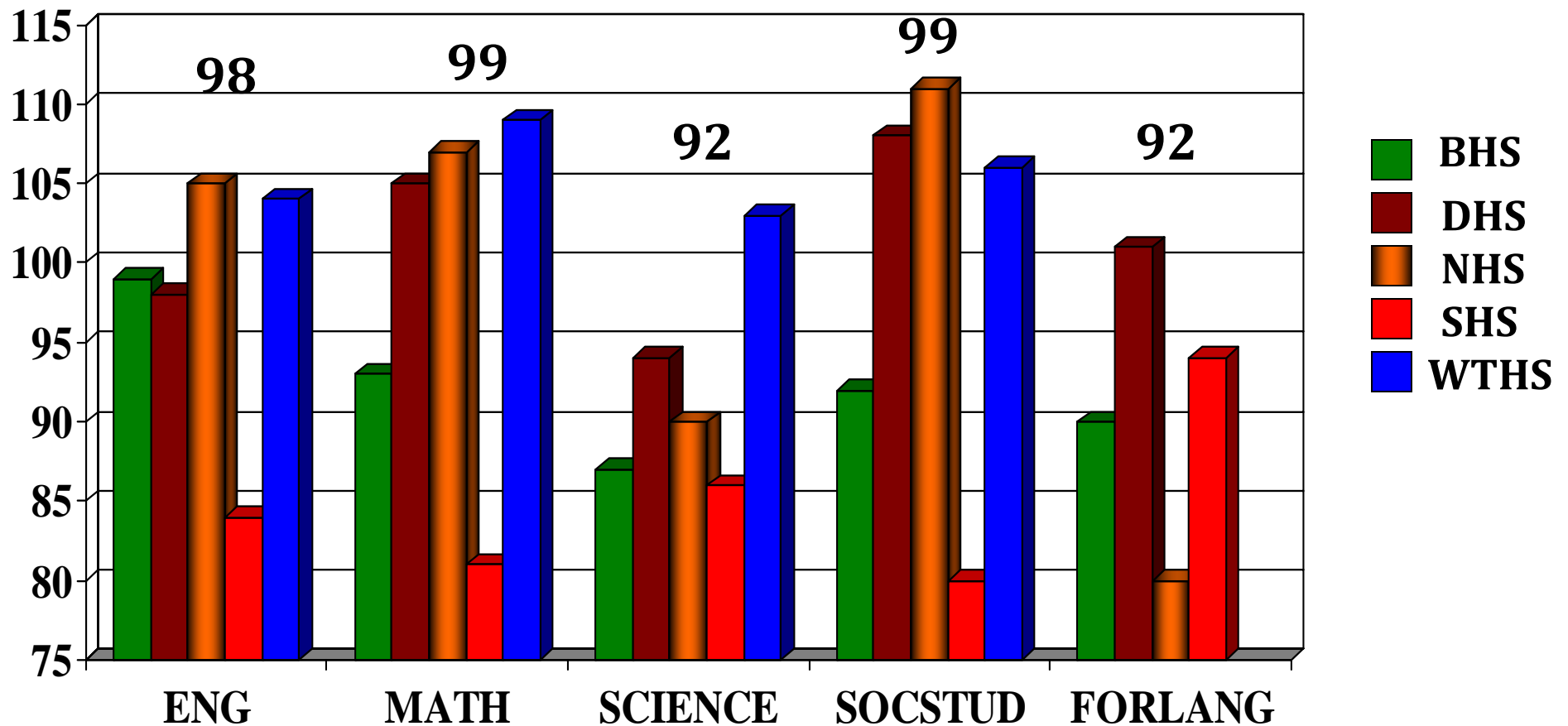


# FY11 BUDGET

## High School Staffing – Current Year



*Average Teacher Load by Core Subject Area*  
**CONTRACT LIMIT = 125**



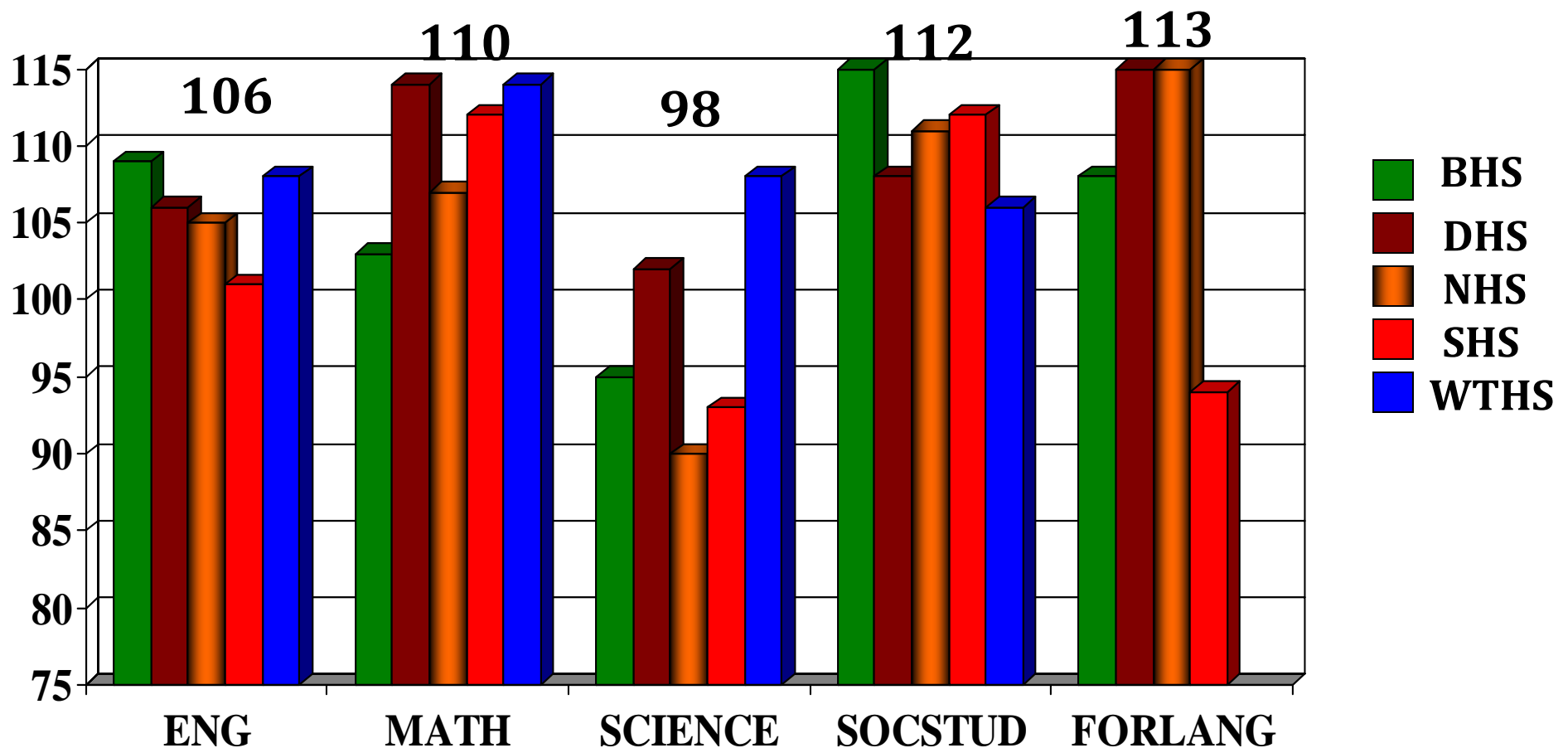
# FY11 BUDGET

## High School Staffing - Recommended



*Average Teacher Load by Core Subject Area*

**CONTRACT LIMIT = 125**



# FY11 BUDGET

## School-Based Budget Reductions



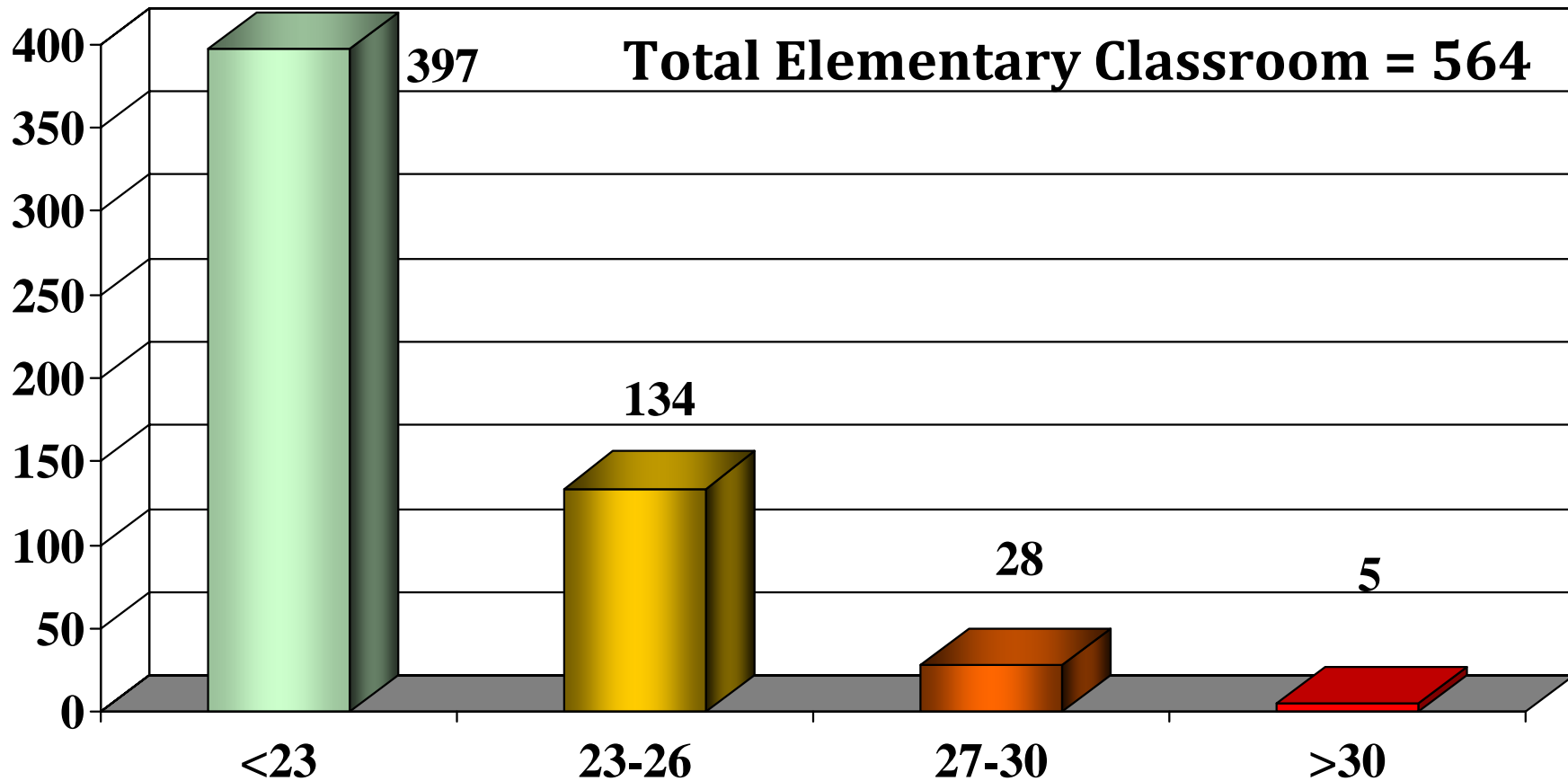
### Elementary School Staffing:

- Increase of 8 teachers to address class size and enrollment increases.
- A reduction of just 1 teacher will create a class size of at least 28 somewhere in the system.



# FY11 BUDGET

## Elementary Class Size – Current Year

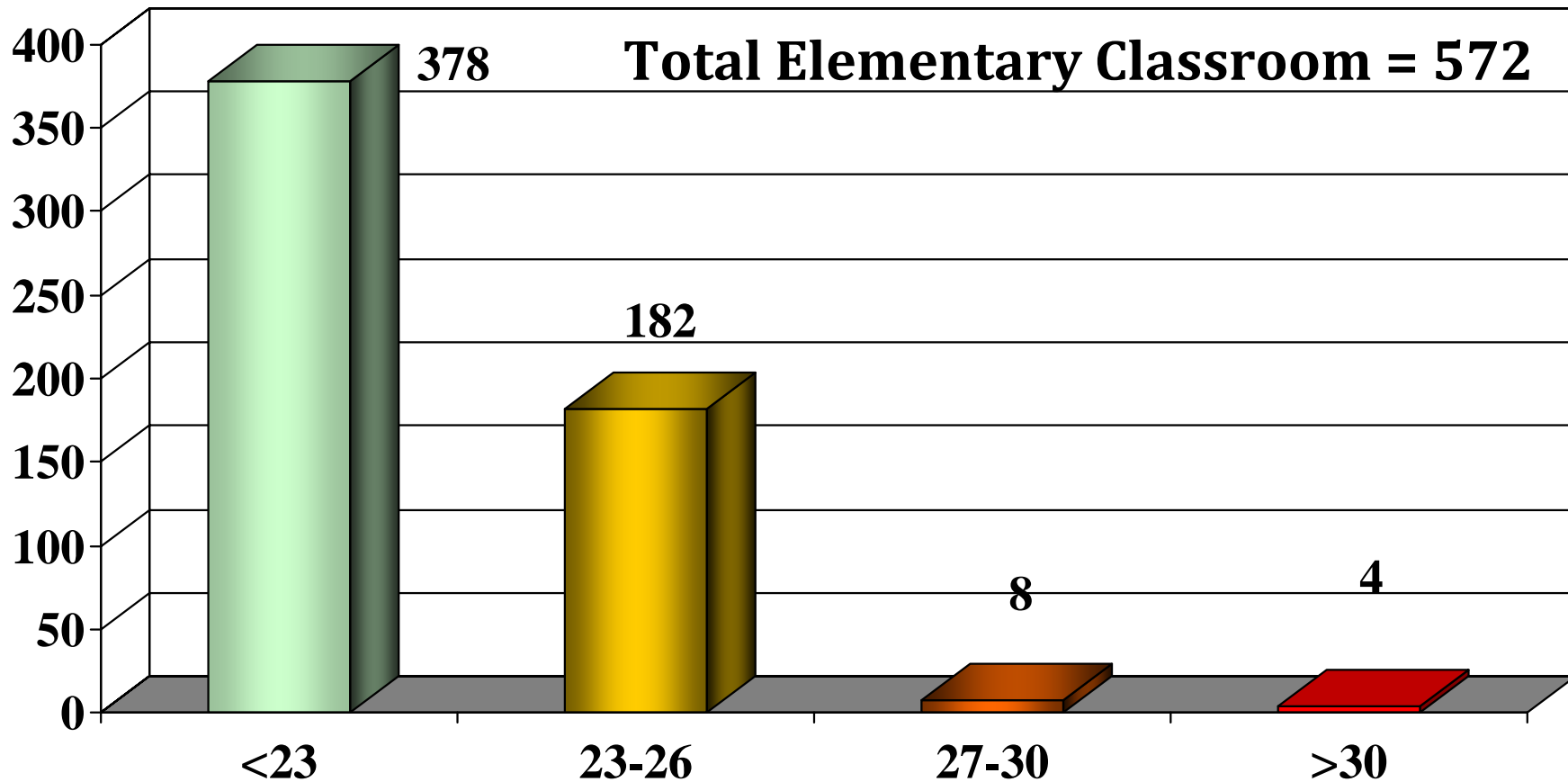






# FY11 BUDGET

## Elementary Class Size – FY11 Projected



# FY11 BUDGET

## Budget Savings to Reduce Deficit:



### Operational Savings & Reductions:

- **Re-bid special education transportation contract (\$350,000)**
- **Utility savings (\$400,000)**
- **Health insurance rates (\$450,000)**
- **Pre-purchase instructional supplies in FY10 (\$200,000)**
- **Reallocation of federal stimulus funds (\$800,000)**
  - **Staff Development, SES, New Teacher Training**

# FY11 BUDGET

## Budget Savings to Reduce Deficit:



### Central Office Changes:

- **Centralize Student Registration: Restructure Parent Information Center to be Pre-K to Grade 12 Registration Center.**
- **Restructure Teaching & Learning Support to Schools: Realignment and Reduction of Positions**
- **Consolidation of Finance & Operations Functions**

# FY11 BUDGET

## May 2010 Update



### Budget Priorities:

**If new revenue or other cost savings are identified, the Administration would recommend the following to the School Committee:**

- **Elementary Class Size Reduction**
- **Restore Secondary Positions**
- **Restore Math/English Intervention Tutors**

Looking Forward to FY12...



**The FY11 Budget uses  
\$8.2 million**

**in IDEA and Title 1 stimulus funds.**

**& \$2.0 million**

**in SFSF and School Choice Funds**

**These funds will not be  
available in FY12**

# FY11 BUDGET

## May 2010 Update



### Items to Watch:

- **State Budget Process**
  - ✓ **Governor's Budget**
  - ✓ **House of Representatives Budget**
  - State Senate Budget – May/June**
  - Retirement Schedule Extension (State Budget)**
  - Legislative Conference Committee – June**

# FY11 BUDGET

## May 2010 Update



### Next Steps:

- **Develop final Budget recommendations based on House Estimates; on-going updates to School Committee**
- **Budget to School Committee at end of May based on House Budget**
- **Budget Sessions: June 3<sup>rd</sup> and 17<sup>th</sup>, 4pm City Hall**