

The FY19 Budget as approved by the Massachusetts Senate provides **\$3.37 million** more in Chapter 70 funds for Worcester than the amount provided in the House of Representatives Budget. The City and WPS use the House of Representatives budget annually as the initial funding recommendations due to timing of the city budget process. The House and Senate will convene in joint committee to reconcile budget differences, hopefully, by June 30. If the Senate's Chapter 70 budget amount is the final budget amount, the Administration would recommend to the School Committee that the increase in funds be allocated as follows:

Restore Elementary Tutors to Current Level:	\$ 500,000
13 Class Size Reduction Teachers	\$ 975,000
5 School Adjustment Counselors / Wrap-Around Coordinators	\$ 375,000
5 Secondary Teachers	\$ 375,000
1 Secondary Assistant Principal (Worcester East Middle)	\$ 100,000
14 High School Teachers for Enrichment Classes	<u>\$1,050,000</u>
Total	\$3,375,000

- The addition of elementary tutors (restoring to current level) and the 13 class size reduction teachers would reduce projected elementary class size from 22.1 to approximately 21.6 and eliminate or provide support to all classes above 27 students (where space prevents further reduction of class size).
- The addition of 5 School Adjustment Counselors or Wrap Around Coordinators addresses some of the 13 positions that were requested by building principals during the FY19 budget development process.
- The 5 secondary teachers provide immediate course offerings or school support that were unable to be provided during the FY19 budget process: 1/Art Teacher at North High, 1/Diesel Instructor at South High, 1/Community Service Teacher at South High, 1/Animal Sciences Teacher at Worcester Technical High School, and 1/MCAS Specialist at Claremont Academy
- The enrollment of Worcester East Middle has increased from less than 600 students in 2010 to more than 800 students in the current year; and the enrollment is expected to remain at this level over the next four years. The WEMS enrollment is approaching and consistent with Sullivan Middle (866 students) and Forest Grove Middle (979 students). The Administration recommends that for effective school management and safety, an additional Assistant Principal should be added with these funds.
- The Administration has identified a priority to reduce the number of instances that students are scheduled in "study halls" rather than in credit bearing courses during the school day. In 2017-18 school year, there were as many as 1,990 instances of "study hall" periods in all of the high schools (combined). In a perfect setting, the addition of 14 high school teachers would provide credit bearing course opportunities for 1,750 students, nearly all of the number of study hall periods this year. The teachers would be assigned as follows:

School	Teachers to Add	Maximum* Students that Could Take an Additional Course	Number of Students in Study Halls during 2017-18 School Year
Doherty High	5	625	657
South High	5	625	618
North High	2	250	250
Burncoat High	2	250	250

*Maximum students that could take an additional course is based on 125 students contractual limit for each teacher

However, due to actual scheduling issues, it is likely that an additional 6-8 teachers would be needed to eliminate all study hall periods in all high schools in FY20.