

WORCESTER PUBLIC SCHOOLS FY04 BUDGET

Funding a quality education for our 26,000 public school students wisely invests in our city's present and future. Our common goal is providing all students with the educational programs and services that meet their needs and prepare them to attain their dreams.

Over the past ten years, our school system, under the direction of the Worcester School Committee, has embraced and carried out all components of the Massachusetts Education Reform Act. Because of this strong and consistent commitment, we are recognized throughout the Commonwealth and nation as a school system where education reform works and makes a difference in the lives of children, as shown by the following outcomes:

- ◆ improving test scores
- ◆ increasing student attendance
- ◆ decreasing dropout rates
- ◆ more students taking more rigorous courses
- ◆ 80% of graduates entering post-secondary education

Because of rising costs and declining State funds, the FY04 budget will continue to reduce programs, services and staff. Preparing the FY04 budget was made even more difficult because of those many reductions that had previously been made in the FY03 budget: elimination of extended day programs and large decreases in staff development, transportation, instructional supplies, technology and administrative costs.

The FY04 budget contains both reductions and increases. There are cost increases in personnel-related expenses for health insurance, contractual salaries and retirement contributions. Offsetting these increases, FY04 cost reductions included: closing three elementary schools and one middle school program, reducing pre-school programs to half-day sessions, and reducing more than 300 instructional and non-instructional positions. At the same time, we will need to rely more on private fundraising to maintain programs in athletics and in the performing arts.

Every effort has been made in this budget to preserve the integrity of the classroom. This objective has been achieved as average pupil-teacher ratios will still be at or near the level established under the state's Education Reform Act. In addition, the FY04 budget has tried to reduce, but not to eliminate, in as many areas as possible. By maintaining the quality programs and services that we have established during the past decade, we believe that we have preserved a foundation on which we can restore them once adequate funding again becomes available.

I appreciate how diligently our State legislators have worked to provide funding that supports the reform proposals that we are implementing. I am confident that we have used, and will continue to use, Education Reform funds wisely, under the guidance of the Worcester School Committee and with the continued financial and moral support of the Mayor, City Manager and the City Council. I especially appreciate the funding that the City Manager and City Council have allocated for FY04 and for building renovations and construction of new schools over the past several years.

Our positive reputation results from the collective efforts of our dedicated and skilled employees---principals, teachers, support staff, instructional assistants, secretaries, custodians, cafeteria workers, bus drivers, crossing guards and central office administration---working with parents/guardians for our children. The family-school connection is strong because our parents/guardians want and have schools that set high standards for both academic and social performance.

Through teamwork we mobilize our ingenuity, skills and deep concern for the future of our children and our community. Our school system---goal-driven and child-focused---is where it is today because so many community members believe in and contribute to public education. When families, educators and their communities work together as well as we do, then schools do better and all our children enjoy the quality education that they need in order to live happy, productive lives.

Dr. James A. Caradonio
Superintendent



SCHOOL COMMITTEE
Mayor Timothy P. Murray - Chairman

John L. Foley
Dr. Oretta V. McNeil

Mary Mullaney
Joseph C. O'Brien

Brian A. O'Connell - Vice Chairman
Kathleen M. Toomey

ACCOUNT SUMMARY

FISCAL 04 / FISCAL 03 BUDGET COMPARISON

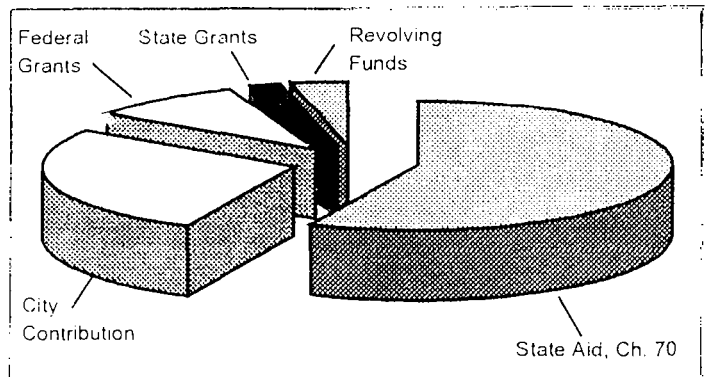
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

		FY 04	FY 03			FY04	FY03		
Acct. no.	Name	Budget	Budget	Difference	Acct. no.	Name	Budget	Budget	Difference
5000*	ADMIN	8,601,247	8,742,286	-141,039	50103	TRANSPORTATION	6,404,326	6,023,612	380,714
50003	TEACHERS	113,330,618	115,290,415	-1,959,797	50105	O/STATE TRAVEL	0	0	0
50005	SCH COM	47,250	47,250	0	50122	ATHLETICS	153,827	200,827	-47,000
50011	DxD SUBS	630,000	675,000	-45,000	50130	PERS SERVICES	1,202,896	1,001,792	201,104
50012	HOME INSTR	35,000	35,000	0	50131	EQUIP RENTAL	0	4,395	-4,395
50013	INST ASSIST	3,074,585	3,125,417	-50,832	50132	TUITION	9,663,249	8,901,251	761,998
50014	COACHES	468,136	495,598	-27,462	50133	PRINT & POST	133,200	133,200	0
50015	BUS MONITORS	803,243	622,242	181,001	50135	INST MATERIALS	1,568,325	3,472,123	-1,903,798
50017	MISC SALARY	2,810,346	2,967,624	-157,278	50136	MISCELLANEOUS	1,642,429	2,930,304	-1,287,875
50020	CROSS GDS	515,270	490,109	25,161	50138	'N-STATE TRAVEL	118,770	138,770	-20,000
50031	CUSTODIANS	5,301,809	5,279,011	22,798	50141	VEHICLE MAINT	254,844	254,844	0
50032	CUST O/T	812,793	449,314	363,479	50146	FUEL	2,793,673	2,880,005	-86,332
50041	SCH PLANT	1,671,471	1,487,186	184,285	50150	ELECT & GAS	2,120,290	1,766,686	353,604
50042	SCH PLANT O/T	142,377	150,250	-7,873	50151	TELEPHONE	141,718	132,336	9,382
5005*	ADM CLERICAL	2,593,711	2,643,670	-49,959	50152	BLDG REPAIRS	1,461,500	1,537,500	-76,000
50052	CLERICAL O/T	215,250	120,550	94,700	50153	CONST SUPPLIES	669,000	719,000	-50,000
5006*	SCH CLERKS	1,817,321	1,944,998	-127,677	50154	CLEAN SUPPLIES	375,000	400,000	-25,000
50071	SCH NURSES	1,576,933	1,214,034	362,899	50155	MISC SCH PLANT	5,000	5,000	0
50081	NON INST	2,091,922	2,301,735	-209,813	50123	HLTH INSURANCE	30,463,161	24,659,152	5,804,009
	UNEMPLOY	<u>2,348,500</u>	<u>365,000</u>	1,983,500	50129	WORKERS COMP	840,000	840,000	0
TOTAL SALARIES		148,887,783	148,446,689	441,094	50101	RETIREMENT	8,463,564	7,970,080	493,484
SALARIES		148,887,783	148,446,689	441,094	50125	BUILDING INSUR	<u>31,998</u>	<u>357,659</u>	-325,661
ORDINARY MAINTENANCE		68,506,770	64,328,536	4,178,234	TOTAL ORD. MAINTENANC		68,506,770	64,328,536	4,178,234
CHARTER SCHOOL		<u>10,966,948</u>	<u>11,678,807</u>	-711,860					
GRAND TOTAL		228,361,500	224,454,032	3,907,468					

FY04 FUNDING SUMMARY

Source	Amount
FY04 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	154,518,307
CITY CONTRIBUTION	<u>73,843,193</u>
FEDERAL PROGRAMS	27,451,037
STATE GRANTS	797,827
REVOLVING FUNDS	<u>\$8,730,562</u>
TOTAL	\$265,340,926



FEDERAL GRANTS

Head Start	5,248,418
Perkins - Tech and Voc	541,333
Pre-School Special Ed	306,268
Proj Prepare - Special Ed	4,936,745
Safe & Drug Free Schools	294,096
Title I	12,998,588
Title II Teacher Quality	2,363,607
Title III	462,481
Title V	<u>299,501</u>
TOTAL	\$27,451,037

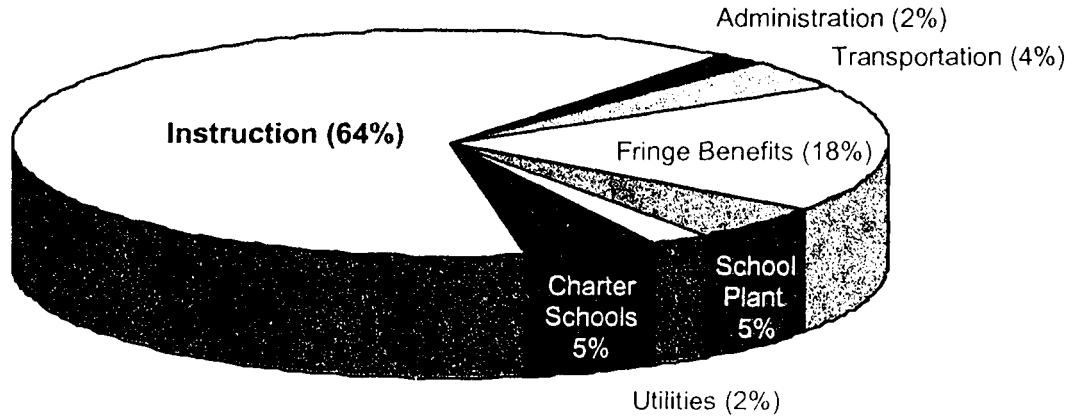
STATE GRANTS

Magnet Schools	0
Health Protection	0
Community Partner	237,827
Adult Education	<u>560,000</u>
TOTAL	\$797,827

REVOLVING FUNDS

Nutrition Programs	8,264,562
Night Life	400,000
Athletic Programs	<u>66,000</u>
TOTAL	\$8,730,562

FISCAL 04 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	94/95	96/97	98/99*	00/01	01-02	02-03	03-04
Ch 70 (State Aid)	65,786,650	91,105,270	117,517,767	137,131,721	147,939,972	153,103,294	154,518,307
City Contribution	<u>58,376,285</u>	<u>59,654,100</u>	<u>63,629,313</u>	<u>65,830,015</u>	<u>67,061,107</u>	<u>71,350,738</u>	<u>73,843,193</u>
TOTAL BUDGET	\$124,162,935	\$150,759,370	\$181,147,080	\$202,961,736	\$215,001,079	\$224,454,032	\$228,361,500

* Worcester Vocational Schools merged with the Worcester Public Schools in FY99.

STAFFING

	80-81	81-82	82-83	84-85	88-89	90-91	92-93	93-94	94-95	95-96	96-97	97-98	98-99	00-01	01-02	02/03	03/04	
CAB Administrators	50	32	25	28	36	20	17.5	23	23	23	23	23	27	25	25	21	17.25	
Bldg. Administrators	94	80	71	69	70	71	71	70	71	71	73	73	80	82	82	81	77	
Teachers	1,784	1,557	1,382	1,352	1,537	1,462	1,468	1,520	1,641	1,757	1,805	1,875	2,040	2,083	2,132	2,076	1,942	
Inst. Assistants	178	130	106	167	260	280	245	287	293	305	315	353	384	395	235*	215	186	
Bus Monitors	49	44	44	44	42	35	35	35	39	41	48	49	49	49	49	49	54	
Crossing Guards	120	120	108	102	110	113	113	113	113	113	113	113	113	118	118	118	118	
Custodians	199	159	138	138	154	141	129	133	133	143	145	149	161	173	173	161	150	
School Plant	60	54	43	42	45	41	32	32	31	33	38	43	44	46	46	40	39	
Admin. Clerical	133	121	106	107	108	95	65	69	72	76	76	77	88	86	85	78	75	
School Clerical	97	91	79	76	92	82	62	76	76	78	77	81	91	93	93	92	84	
School Nurses																	43	43
Non-Inst Support					40	47	39	40	45	48	51	54	58	62	64	60	54	
TOTALS	2,764	2,388	2,102	2,125	2,494	2,387	2,277	2,398	2,537	2,688	2,764	2,890	3,135	3,212	3,332	3,034	2,839	

City Budget Only, does not include Federally Funded Positions

* Positions transferred to federal grant

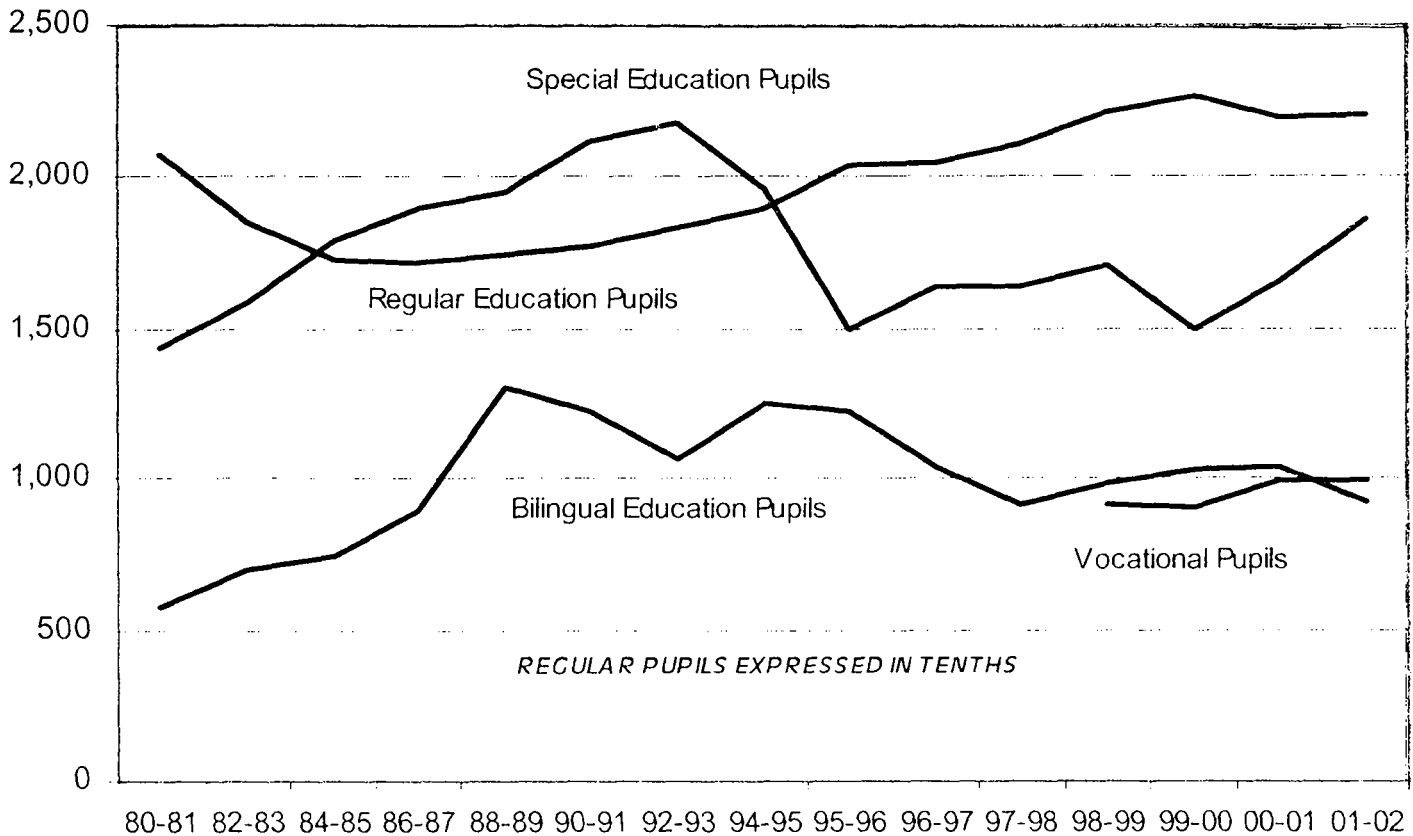
PUPIL ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

<u>80-81</u>	<u>82-83</u>	<u>84-85</u>	<u>86-87</u>	<u>88-89</u>	<u>90-91</u>	<u>92-93</u>	<u>94-95</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99*</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>
22,685	20,865	19,813	20,022	20,715	21,065	21,935	22,255	23,129	23,164	23,397	25,724	26,047	25,633	25,817

*includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/SEC</u>	<u>OCC ED</u>	<u>CHARTER</u>	<u>SYSTEMWIDE</u>	<u>TOTAL</u>
SALARIES	79,126,253	30,081,692	5,414,653	4,255,734		30,009,451	148,887,783
ORDINARY MAINT.	5,522,683	12,193,786	3,410	178,702		50,608,189	68,506,770
CHARTER SCHOOL					10,966,948		10,966,948
TOTAL	84,648,936	42,275,478	5,418,063	4,434,436	10,966,948	80,617,640	228,361,500