

WORCESTER PUBLIC SCHOOLS FY05 BUDGET

Funding a quality education for our 25,000 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
- ◆ decreasing dropout rates
- ◆ more students taking more rigorous courses
- ◆ 80% of graduates entering post-secondary education

Because of continued rising costs and declining State funds, the FY05 budget reflects reductions in programs, services and staff for the third consecutive year. Preparing the FY05 budget was made even more difficult because of those many reductions that had previously been made in the past two budgets: reduction of 306 city funded positions, closure of 3 elementary schools and 1 middle school program, and large decreases in staff development, instructional supplies, technology, and administrative costs.

The FY05 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, FY05 cost reductions include the reduction of 92 teaching positions. At the same time, we will need to continue to rely 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 the average pupil-teacher ratios will be approximately 22:1, which reflects the level established under the state's Education Reform Act. However, this has been achieved by converting 29 elementary specialty positions (e.g. PEAK, World Languages, and library services) into elementary classroom positions. In addition, the FY05 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 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 FY05 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. Ogretta V. McNeil

Mary Mullaney
Joseph C. O'Brien

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

ACCOUNT SUMMARY

FISCAL 05 / FISCAL 04 BUDGET COMPARISON

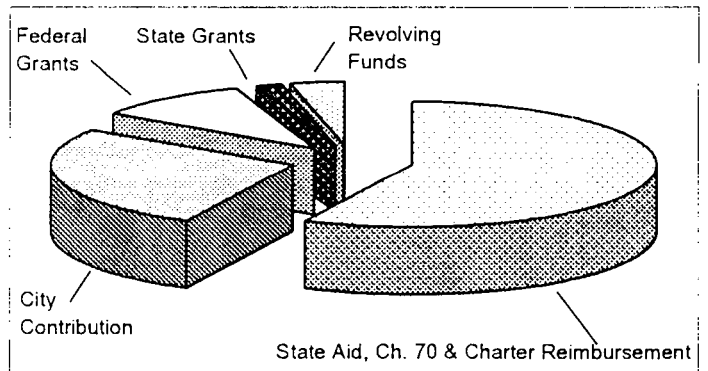
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

		FY 05	FY 04			FY 05	FY 04		
Acct no.	Name	Budget	Budget	Difference	Acct no.	Budget	Budget	Difference	
50001	ADMIN	8,871,728	8,601,247	270,481	50103	6,636,145	6,404,326	231,819	
50003	TEACHERS	110,993,718	113,330,618	-2,336,900	50105	0	0	0	
50005	SCH COM	47,250	47,250	0	50122	173,827	153,827	20,000	
50011	DxD SUBS	630,000	630,000	0	50130	1,238,459	1,202,896	35,563	
50012	HOME INSTR	25,000	35,000	-10,000	50131	0	0	0	
50013	INST ASSIST	2,928,514	2,649,585	278,929	50132	10,117,544	9,593,249	524,295	
50014	COACHES	468,136	468,136	0	50133	203,200	133,200	70,000	
50015	BUS MONITORS	900,740	803,243	97,497	50135	2,405,633	1,568,325	837,308	
50017	MISC SALARY	2,601,675	2,810,346	-208,671	50136	1,816,731	1,842,429	-25,698	
50020	CROSS GDS	525,600	515,270	10,330	50138	110,770	118,770	-8,000	
50031	CUSTODIANS	5,663,206	5,382,809	280,397	50141	262,844	254,844	8,000	
50032	CUST O/T	738,297	716,793	21,504	50146	2,930,809	2,753,673	177,136	
50041	SCH PLANT	1,947,291	1,671,471	275,820	50150	1,837,318	2,120,290	-282,972	
50042	SCH PLANT O/T	146,648	142,377	4,271	50151	145,901	141,718	4,183	
50051	ADM CLERICAL	2,730,516	2,593,711	136,805	50152	1,661,500	1,461,500	200,000	
50052	CLERICAL O/T	221,677	215,250	6,427	50153	669,000	669,000	0	
50061	SCH CLERKS	1,881,390	1,817,321	64,069	50154	375,000	375,000	0	
50071	SCH NURSES	1,622,298	1,576,933	45,365	50155	20,000	5,000	15,000	
50081	NON INST	2,274,352	2,091,922	182,430	50123	35,053,865	30,128,161	4,925,704	
50137	UNEMPLOY	823,674	2,148,500	-1,324,826	50129	840,000	840,000	0	
TOTAL SALARIES		146,041,710	148,247,782	-2,206,072	50101	9,691,742	8,463,564	1,228,178	
SALARIES		146,041,710	148,247,782	-2,206,072	50125	<u>32,973</u>	<u>31,998</u>	<u>975</u>	
ORDINARY MAINTENANCE		76,223,260	68,261,770	7,961,491	TOTAL ORD. MAINTENANCE	76,223,260	68,261,770	7,961,491	
CHARTER/CHOICE		<u>14,049,445</u>	<u>12,351,948</u>	<u>1,697,497</u>					
GRAND TOTAL		236,314,416	228,861,500	7,452,916					

FY05 FUNDING SUMMARY

Source	Amount
FY04 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	158,861,691
CITY CONTRIBUTION	75,843,193
CHARTER REIMBURSEMENT	<u>1,609,532</u>
FEDERAL PROGRAMS	28,996,920
STATE GRANTS	1,268,827
REVOLVING FUNDS	<u>\$9,310,301</u>
TOTAL	\$275,890,464



FEDERAL GRANTS

Head Start	5,387,530
Perkins - Tech and Voc	493,426
Pre-School Special Ed	304,190
Proj Prepare - Special Ed	6,801,986
Safe & Drug Free Schools	259,792
Title I	12,807,033
Title II Teacher Quality	2,184,436
Title III	496,332
Title V	262,195
TOTAL	\$28,996,920

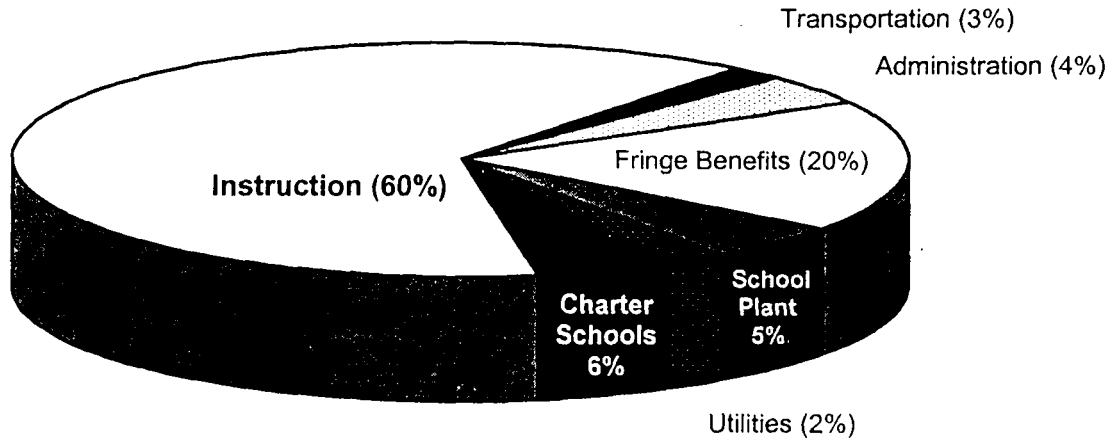
STATE GRANTS

Magnet Schools	0
Health Protection	0
Community Partner	\$716,827
Adult Education	\$552,000
TOTAL	\$1,268,827

REVOLVING FUNDS

Nutrition Programs	8,844,301
Night Life	400,000
Athletic Programs	<u>66,000</u>
TOTAL	\$9,310,301

FISCAL 05 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	96/97	98/99*	00/01	01-02	02-03	03-04	04-05**
Ch 70 (State Aid)	91,105,270	117,517,767	137,131,721	147,939,972	153,103,294	154,518,307	158,861,6917
Charter Reimb.	0	0	0	0	0	0	1,609,5320
City Contribution	<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>	<u>75,843,1933</u>
TOTAL BUDGET	\$150,759,370	\$181,147,080	\$202,961,736	\$215,001,079	\$224,454,032	\$228,361,500	\$236,314,416

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

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

STAFFING HISTORY

	80-81	81-82	82-83	84-85	88-89	90-91	92-93	93-94	95-96	96-97	97-98	98-99	00-01	01-02	02/03	03/04	04/05	
CAB Administrators	50	32	25	28	36	20	17.5	23	23	23	23	27	25	25	21	17.25	17.25	
Bldg. Administrators	94	80	71	69	70	71	71	70	71	73	73	80	82	82	81	77	78	
Teachers	1,784	1,557	1,382	1,352	1,537	1,462	1,468	1,520	1,757	1,805	1,875	2,040	2,083	2,132	2,076	1,942	1,850	
Inst. Assistants	178	130	106	167	260	280	245	287	305	315	353	384	395	235*	212	160	169	
Bus Monitors	49	44	44	44	42	35	35	35	41	48	49	49	49	49	49	54	58	
Crossing Guards	120	120	108	102	110	113	113	113	113	113	113	113	118	118	118	118	118	
Custodians	199	159	138	138	154	141	129	133	143	145	149	161	173	173	161	153	153	
School Plant	60	54	43	42	45	41	32	32	33	38	43	44	46	46	40	39	44	
Admin. Clerical	133	121	106	107	108	95	65	69	76	76	77	88	86	85	78	75	75	
School Clerical	97	91	79	76	92	82	62	76	78	77	81	91	93	93	92	84	84	
School Nurses**																43	43	43
Non-Inst Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40</u>	<u>47</u>	<u>39</u>	<u>40</u>	<u>48</u>	<u>51</u>	<u>54</u>	<u>58</u>	<u>62</u>	<u>64</u>	<u>60</u>	<u>54</u>	<u>56</u>	
TOTALS	2,764	2,388	2,102	2,125	2,494	2,387	2,277	2,398	2,688	2,764	2,890	3,135	3,212	3,332	3,031	2,816	2,745	

City Budget Only (Does not include grant funded positions)

* Positions transferred to grant

** School Nurses transferred from City in FY03.

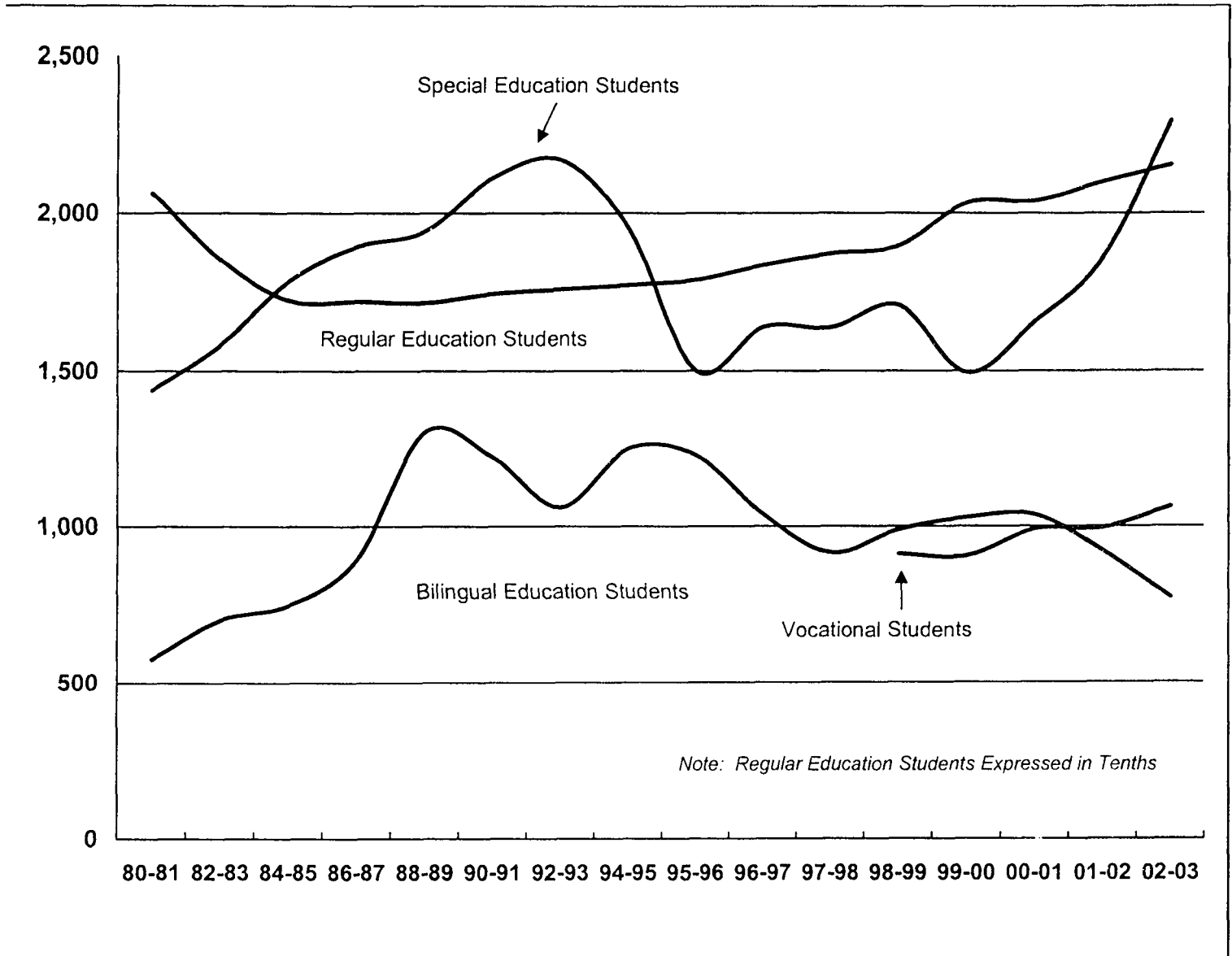
PUPIL ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

<u>80-81</u>	<u>82-83</u>	<u>84-85</u>	<u>86-87</u>	<u>88-89</u>	<u>90-91</u>	<u>92-93</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>	<u>02-03</u>
22,685	20,865	19,813	20,022	20,715	21,065	21,935	23,129	23,164	23,397	25,724	26,047	25,633	25,817	25,721

*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	\$75,995,529	\$31,382,739	\$5,663,915	\$4,289,948		\$30,709,580	\$146,041,710
ORDINARY MAINT.	\$6,446,854	\$12,749,415	\$3,410	\$178,968		\$56,844,613	\$76,223,260
CHARTER SCHOOL					\$14,049,445		
TOTAL	\$80,442,383	\$44,132,154	\$5,667,325	\$4,468,916	\$14,049,445	\$87,554,193	\$236,314,416