

WORCESTER PUBLIC SCHOOLS FY06 BUDGET

Funding a quality education for our 24,600 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 eleven 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 an urban 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 FY06 budget reflects reductions in programs, services and staff for the fourth consecutive year. Preparing the FY06 budget was made even more difficult because of those many reductions that had previously been made in the past three budgets: reduction of 400 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 FY06 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, FY06 cost reductions include the reduction of 95 teaching positions and reductions in the amount that will be spent on instructional supplies and materials. The Worcester Public Schools 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 24:1, which is slightly greater than the level established under the state's Education Reform Act. In addition, the FY06 budget continues the efforts 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 FY06 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,
Vice Chairman

Brian A. O'Connell
Kathleen M. Toomey

ACCOUNT SUMMARY

FISCAL 06 / FISCAL 05 BUDGET COMPARISON

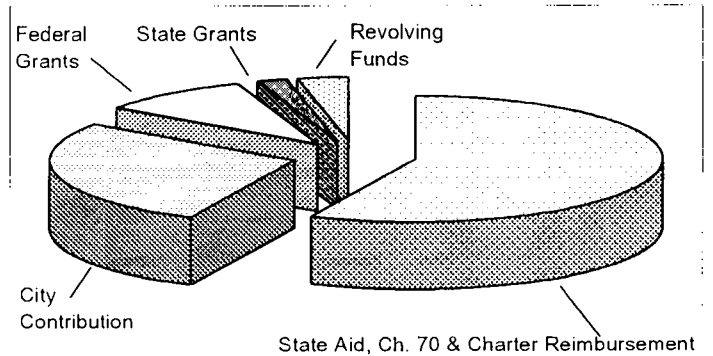
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

| | | SALARY ACCOUNTS | | | ORDINARY MAINTENANCE ACCOUNTS | | | | |
|-----------------------|---------------|--------------------|--------------------|-------------------|-------------------------------|-----------------|-------------------|-------------------|------------------|
| Acct no. | Name | FY 06 Budget | FY 05 Budget | Difference | Acct no. | Name | FY 06 Budget | FY 05 Budget | Difference |
| 50001 | ADMIN | 9,053,645 | 8,871,728 | 181,917 | 50103 | TRANSPORTATION | 7,677,410 | 6,636,145 | 1,041,265 |
| 50003 | TEACHERS | 112,468,459 | 113,719,911 | -1,251,452 | 50105 | O/STATE TRAVEL | 0 | 0 | 0 |
| 50005 | SCH COM | 47,250 | 47,250 | 0 | 50122 | ATHLETICS | 257,152 | 173,827 | 83,325 |
| 50011 | DxD SUBS | 630,000 | 630,000 | 0 | 50130 | PERS SERVICES | 1,163,628 | 1,238,459 | -74,831 |
| 50012 | HOME INSTR | 5,000 | 25,000 | -20,000 | 50131 | EQUIP RENTAL | 0 | 0 | 0 |
| 50013 | INST ASSIST | 2,969,503 | 2,928,514 | 40,990 | 50132 | TUITION | 12,234,722 | 10,117,544 | 2,117,178 |
| 50014 | COACHES | 468,136 | 468,136 | 0 | 50133 | PRINT & POST | 133,200 | 133,200 | 0 |
| 50015 | BUS MONITORS | 417,945 | 900,740 | -482,795 | 50135 | INST MATERIALS | 1,407,980 | 1,770,133 | -362,153 |
| 50017 | MISC SALARY | 2,581,959 | 2,601,675 | -19,716 | 50136 | MISCELLANEOUS | 2,430,506 | 1,801,731 | 628,775 |
| 50020 | CROSS GDS | 514,585 | 525,600 | -11,015 | 50138 | IN-STATE TRAVEL | 100,000 | 110,770 | -10,770 |
| 50031 | CUSTODIANS | 5,638,594 | 5,663,206 | -24,613 | 50141 | VEHICLE MAINT | 312,844 | 262,844 | 50,000 |
| 50032 | CUST O/T | 775,212 | 738,297 | 36,915 | 50146 | FUEL | 3,322,542 | 2,930,809 | 391,733 |
| 50041 | SCH PLANT | 1,996,939 | 1,947,291 | 49,648 | 50150 | ELECT & GAS | 1,862,928 | 1,837,318 | 25,610 |
| 50042 | SCH PLANT O/T | 146,648 | 146,648 | 0 | 50151 | TELEPHONE | 260,366 | 145,901 | 114,465 |
| 50051 | ADM CLERICAL | 2,787,232 | 2,730,516 | 56,716 | 50152 | BLDG REPAIRS | 1,661,500 | 1,661,500 | 0 |
| 50052 | CLERICAL O/T | 233,692 | 221,677 | 12,015 | 50153 | CONST SUPPLIES | 669,000 | 669,000 | 0 |
| 50061 | SCH CLERKS | 1,801,371 | 1,881,390 | -80,019 | 50154 | CLEAN SUPPLIES | 375,000 | 375,000 | 0 |
| 50071 | SCH NURSES | 1,631,829 | 1,622,298 | 9,531 | 50155 | MISC SCH PLANT | 20,000 | 20,000 | 0 |
| 50081 | NON INST | 2,409,349 | 2,249,352 | 159,997 | 50123 | HLTH INSURANCE | 37,218,442 | 34,364,865 | 2,853,577 |
| 50137 | UNEMPLOY | <u>423,674</u> | <u>423,674</u> | 0 | 50129 | WORKERS COMP | 815,000 | 815,000 | 0 |
| TOTAL SALARIES | | 147,001,022 | 148,342,903 | -1,341,881 | 50101 | RETIREMENT | 9,893,271 | 9,428,242 | 465,029 |
| SALARIES | | 147,001,022 | 148,342,903 | -1,341,881 | 50125 | BUILDING INSUR | <u>27,521</u> | <u>32,973</u> | <u>-5,452</u> |
| ORDINARY MAINTENANCE | | 81,843,012 | 74,525,260 | 7,317,752 | TOTAL ORD. MAINTENANCE | | 81,843,012 | 74,525,260 | 7,317,752 |
| CHARTER/CHOICE | | <u>15,517,694</u> | <u>13,689,279</u> | <u>1,828,415</u> | | | | | |
| GRAND TOTAL | | 244,361,728 | 236,557,443 | 7,804,286 | | | | | |

FY05 FUNDING SUMMARY

| Source | Amount |
|---------------------------|----------------------|
| FY04 SCHOOL APPROPRIATION | |
| SCHOOL AID, CH. 70 | 161,059,359 |
| CITY CONTRIBUTION | 80,015,430 |
| CHARTER REIMBURSEMENT | <u>3,286,939</u> |
| FEDERAL PROGRAMS | 28,987,482 |
| STATE GRANTS | 1,268,827 |
| REVOLVING FUNDS | <u>\$9,021,645</u> |
| TOTAL | \$283,639,682 |



FEDERAL GRANTS

| | |
|---------------------------|---------------------|
| Head Start | 5,472,834 |
| Perkins - Tech and Voc | 493,426 |
| Pre-School Special Ed | 304,190 |
| Proj Prepare - Special Ed | 6,797,986 |
| Safe & Drug Free Schools | 242,730 |
| Title I | 12,640,474 |
| Title II Teacher Quality | 2,195,956 |
| Title III | 628,749 |
| Title V | <u>211,137</u> |
| TOTAL | \$28,987,482 |

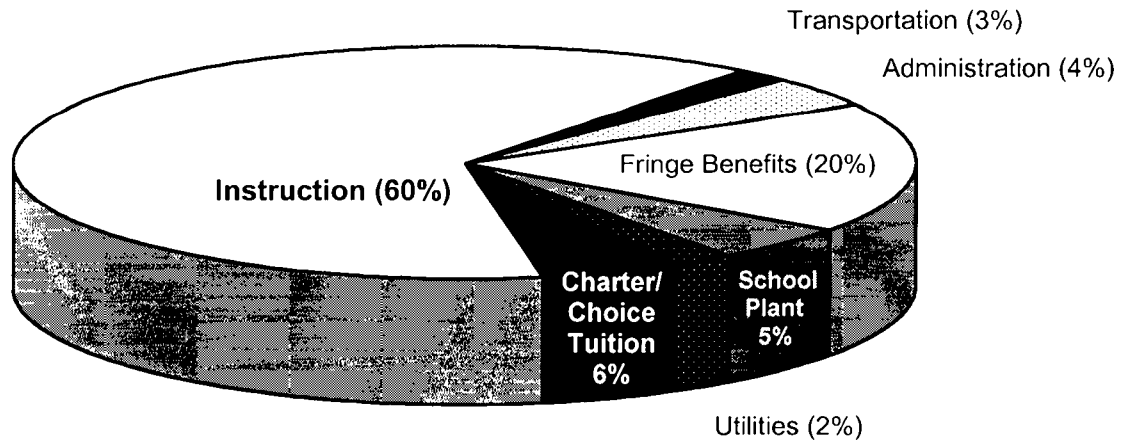
STATE GRANTS

| | |
|-------------------|--------------------|
| Magnet Schools | 0 |
| Health Protection | 0 |
| Community Partner | \$716,827 |
| Adult Education | <u>\$552,000</u> |
| TOTAL | \$1,268,827 |

REVOLVING FUNDS

| | |
|--------------------|--------------------|
| Nutrition Programs | 8,549,645 |
| Night Life | 400,000 |
| Athletic Programs | <u>72,000</u> |
| TOTAL | \$9,021,645 |

FISCAL 06 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

| | 00/01 | 01/02 | 02/03 | 03/04 | 04/05* | 05/06 |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Ch 70 (State Aid) | 137,131,721 | 147,939,972 | 153,103,294 | 154,518,307 | 158,861,691 | 161,059,359 |
| Charter Reimb. | 0 | 0 | 0 | 0 | 1,741,559 | 3,286,939 |
| City Contribution | 65,830,015 | 67,061,107 | 71,350,738 | 73,843,193 | 75,954,193 | 80,015,430 |
| TOTAL BUDGET | \$202,961,736 | \$215,001,079 | \$224,454,032 | \$228,361,500 | \$236,557,443 | \$244,361,728 |

* In FY05 the Charter School Reimbursements are treated as 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 | 90-91 | 92-93 | 93-94 | 98-99 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 |
|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| CAB Administrators | 50 | 32 | 25 | 20 | 17.5 | 23 | 27 | 25 | 25 | 21 | 17.25 | 17.25 | 17.25 |
| Bldg. Administrators | 94 | 80 | 71 | 71 | 71 | 70 | 80 | 82 | 82 | 81 | 77 | 78 | 79 |
| Teachers | 1,784 | 1,557 | 1,382 | 1,462 | 1,468 | 1,520 | 2,040 | 2,083 | 2,132 | 2,076 | 1,942 | 1,913 | 1,825 |
| Inst. Assistants* | 178 | 130 | 106 | 280 | 245 | 287 | 384 | 395 | 235 | 212 | 160 | 169 | 158 |
| Bus Monitors | 49 | 44 | 44 | 35 | 35 | 35 | 49 | 49 | 49 | 49 | 54 | 58 | 25 |
| Crossing Guards | 120 | 120 | 108 | 113 | 113 | 113 | 113 | 118 | 118 | 118 | 118 | 118 | 113 |
| Custodians | 199 | 159 | 138 | 141 | 129 | 133 | 161 | 173 | 173 | 161 | 153 | 153 | 153 |
| School Plant | 60 | 54 | 43 | 41 | 32 | 32 | 44 | 46 | 46 | 40 | 39 | 44 | 45 |
| Admin. Clerical | 133 | 121 | 106 | 95 | 65 | 69 | 88 | 86 | 85 | 78 | 75 | 75 | 75 |
| School Clerical | 97 | 91 | 79 | 82 | 62 | 76 | 91 | 93 | 93 | 92 | 84 | 84 | 84 |
| School Nurses** | | | | | | | | | | 43 | 43 | 43 | 43 |
| Non-Inst Support | 0 | 0 | 0 | 47 | 39 | 40 | 58 | 62 | 64 | 60 | 54 | 56 | 58 |
| Totals | 2,764 | 2,388 | 2,102 | 2,387 | 2,277 | 2,398 | 3,135 | 3,212 | 3,102 | 3,031 | 2,816 | 2,808 | 2,675 |

City Budget Only (Does not include grant funded positions)

* Positions transferred to grant in FY02

** School Nurses transferred from City in FY03.

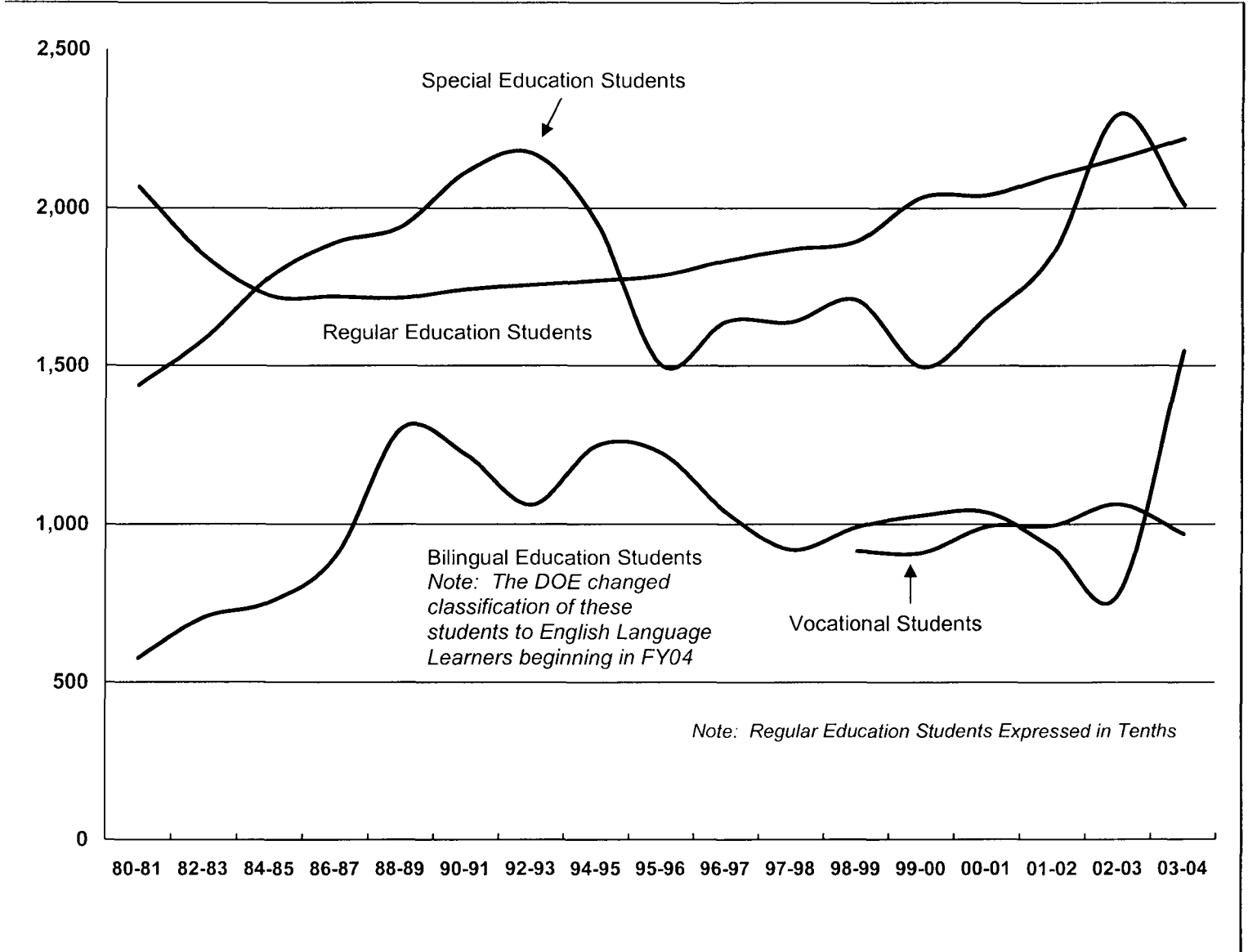
PUPIL ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

| <u>80-81</u> | <u>82-83</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> | <u>03-04</u> |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 22,685 | 20,865 | 21,065 | 21,935 | 23,129 | 23,164 | 23,397 | 25,724 | 26,047 | 25,633 | 25,817 | 25,721 | 24,684 |

*includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COST BY PROGRAM

| | <u>REGULAR</u> | <u>SPECIAL ED</u> | <u>BIL/ESL/SEI</u> | <u>VOC ED</u> | <u>CHARTER/ CHOICE</u> | <u>SYSTEM- WIDE</u> | <u>TOTAL</u> |
|----------------|-------------------|-------------------|--------------------|------------------|----------------------------|-------------------------|--------------------|
| ALARIES | 73,218,516 | 32,027,802 | 7,050,325 | 4,760,138 | | 29,944,241 | 147,001,022 |
| RDINARY MAINT. | 5,565,152 | 15,592,020 | 3,410 | 457,374 | | 60,225,056 | 81,843,012 |
| HARTER/CHOICE | | | | | 15,517,694 | | 15,517,694 |
| TOTAL | 78,783,668 | 47,619,822 | 7,053,735 | 5,217,512 | 15,517,694 | 90,169,297 | 244,361,728 |