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<td>World Languages</td>
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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Academic Support Services

ADMINISTRATOR: Albert Vasquez/Lisa Dyer

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Academic Support Programs provide MCAS remediation for students that have previously failed the MCAS competency determination in English, Mathematics or both. We currently offer remediation services for students in class of 2003, 2004, 2005 and 2006. An approved addendum under 632 has allowed for after school services for class of 2007 since March 05. Math and ELA tutorials are held during the school day, after school, evenings, Saturdays and Summer School. WPS students are encouraged to participate in tutorials until they have achieved their competency determination in both subjects.

In school programs are supported by the MCAS Specialists and tutors. Students are scheduled for small group tutoring or MCAS classes.

After school programs are held in students' home school three (3) afternoons each week and are supported by a Site Administrator and certified Math, English, ESL or Special Education Teachers. Evening classes are held in conjunction with our Night Life program and are supported by certified English and Math teachers at Burncoat High, Worcester Vocational High and South High Community Schools.

Saturday classes are held at Pride Productions January through June and are supported by certified Math and English teachers and a site administrator along with the director of Pride Productions, Inc. Academic tutorials are 3.5 hours each session followed by a 2.5 hour career exploration program. Incentives are provided.

Summer School Programs contain two models:

College Community Connection (CCC) is supported by local Colleges, Universities and community sites. Certified academic teachers work with students 3.5 hours a day followed by a 2.5 – hour unpaid internship and site administrators monitor all sites. Incentives and bus passes are provided along with breakfast and lunch.

High Schools approx. six high schools will run a 15 day academic support program offering 3.5 hours of academic support in English or Math by certified teachers and site administrators. Incentives and bus passes are provided along with breakfast and lunch.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Total number of secondary students participating in school year academic support programs: 524
2. Total number of secondary students participating in summer academic support programs: 854
3. Total number of students in class of 2003 receiving competency determination exceeds state percentage.
4. Total number of students in Summer Transition Program for entering grade 9 at-risk students: 160
5. Provided training and professional development for all site administrators and instructors of academic support programs
6. Mass Insight report on Worcester's academic support programs was commendable

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue to provide academic support programs to students in the classes of 2003, 2004, 2005, 2006 and 2007, until they've earned their competency determination.
2. To continue to develop effective practices and programs to support student achievement.
3. To provide training and support for all supervisors and instructors in academic support programs.
4. To develop coordinated programs with post secondary sites and community organizations.
5. To exceed the state pass rate for the class of 2005.

2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Adult Learning Center
ADMINISTRATOR: Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

One (1) facilitator and forty-three (43) part-time staff members provide educational services to approximately 410 adult learners weekly. The teachers are supported by funds from the Massachusetts Department of Education, the Worcester Public Schools and Headstart/Family Ties. Target population includes educationally disadvantaged adults who have not completed high school, who have limited English proficiency, under educated, low wage earners and dislocated and potentially dislocated workers.
Courses offered include three Adult Basic Education, Five GED-High School Equivalency preparation, three Pre-GED and nine English for Speakers of Other Languages. Students are formally assessed by a standardized test, three times per year as well as ongoing teacher review of student portfolios.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Reduced all waiting lists by 20%
2. Increased the number of students taking and passing the GED Test by 10%
3. Administered placement tests to 50% of potential students on the waiting lists
4. Continued to provide at least 6% of total instructional hours to program and staff development

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Reduce remaining waiting lists by another 20%
2. Administer placement test to all potential students
3. Secure additional funding and provide classes for 50% of students on waiting lists
4. Expand distance learning and technology based learning opportunities for potential students while on waiting list
5. To accelerate progress for students enrolled in classes
6. Integrate work-place readiness skills into curriculum
7. Partner with unions and businesses to provide apprenticeships/on the job training for our "graduates"

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* Staff wages are supported by a combination of both State and City funding.
**Fully Grant Funded
***Part-time

Program -2
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Advanced Placement

ADMINISTRATOR: Frances E. Arena/Paul Morano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Presently, 24 Advanced Placement courses in the areas of Mathematics, English Language Arts, Social Sciences, Science and Technology, Foreign Languages, and the Arts are offered by a total of 40 Advanced Placement teachers to students at 6 high school sites. Attendance at National, Northeast Regional, and New England Regional Conferences and consistent collaboration with the New England Chief Educational Manager and the New England Educational Manager of the College Board and the Education Specialist of the Massachusetts Department of Education has strengthened the delivery of Advanced Placement Courses and accompanying professional development. This partnership has aided efforts to achieve goals as outlined on the Advanced Placement Action Plan. Through vertical teaming, middle school and high school students

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. AVID (Advancement Via Individual Determination) program, which targets students in grades 5-12 who might be under-achieving, placing them in advanced classes;
2. Administration is advocating deep and wide for broad participation in the Advanced Placement program;
3. Virtual High School, at South High School, offering expansive selections of AP courses to 50 South High School students, with 2 staff members teaching virtual online AP Physics. Other offerings in Social Studies and Calculus are in planning stages for SY 06-07.
4. Presentation by Virtual High School scheduled at DAB on March 24th, with potential to involve other Worcester Public Schools High Schools.
5. University of Connecticut multi-session workshop on Differentiated Instruction presented in March and April 2005 to 35 teachers and administrators of elementary and middle schools.
6. Summer Workshops 2004, College Board NERO-AP Conference Clark University; Fitchburg State College; St. Johnsbury, Vermont; Watertown, Connecticut, 33 teachers attended.
   September 30, 2004 - October 1, 2004, College Board Workshop Inexperienced AP Teachers, Westford, MA, 8 teachers attended.
   October 5, 2004, College Board Workshop PSAT-SAT for Guidance Counselors, Forest Grove Middle School, 10 Guidance Counselors attended.
   October 7, 2004, College Board Workshop Advanced Placement for Administrators, Waltham, MA, 10 Administrators attended.
   October 29, 2004 - November 1, 2004, College Board National Conference, Chicago, IL, Advanced Placement Liaison, English Language Arts Liaison attended.
   November 12, 2004, College Board AVID - AP Conference, Portsmouth, NH, Advanced Placement Liaison, AVID Coordinator attended.
   January 22, 2005, College Board English Language Arts Vertical Team Training, DAB, 17 Teachers, Advanced Placement Liaison, English Language Arts Liaison, Curriculum & Professional Development Manager attended
   February 7 - 8, 2005, New England College Board Regional Conference, Boston, MA, Advanced Placement Liaison, English Language Arts Liaison, Curriculum & Professional Development Manager attended
   March 17 - 18, 2005, College Board Conference for Experienced AP Teachers, 10 Advanced Placement Teachers attended
   April 5, 2005, College Board Conference for Department Heads on Topic of Using PSAT Data for Determining Advanced Placement Potential, TBA
   May 14, 2005, Continuation of ELA Advanced Placement Vertical Team Training, started on January 22, 2005, 17 Teachers, Advanced Placement Liaison, English Language Arts Liaison, Curriculum & Professional Development Manager attended
   Summer 2005, one-week workshops at three sites in New England, Fitchburg State College; Taft School, Connecticut; St. Johnsbury, Vermont, 18 Teachers will attend.
7. Presently in first of two-year grant program ($25,000 per year) (Advanced Placement Incentive Grant)
8. Received $6,000 Family Involvement Grant for School year 2004-2005. Resulted in Advanced Placement Pathway Informational Meetings for Middle School students and parents on October 26, 2004 at Clark University and March 16, 2005 at Quinsigamond Community College
C. **GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. To continue to provide high quality/high impact professional development for AP teachers and potential AP teachers.
2. To increase the enrollment of prepared AP students with emphasis on underrepresented students.
3. To improve the correlation between final AP course grades and AP examination scores.
4. To continue to implement vertical teaming procedures which extend to the middle school level.
5. To establish district-wide AP course prerequisite requirements and policies.
6. To schedule district-wide monthly meetings of AP teachers, by discipline, to share best practices.
7. To explore the possibilities of increasing the number of AP offerings through VHS.
8. To secure required AP materials for all AP courses.
9. To increase the number of AVID courses at both the middle and high school levels.
10. To increase parent awareness of AP opportunities and value of AP courses.
11. Explore STAR initiative that will support Virtual High School math and science courses presented by Assumption College at one high school.
12. To continue to strengthen collaboration between the College Board and the Worcester Public Schools in our endeavor to meet the identified goals as stated in the Advanced Placement Action Plan.

**SY 2005-2006 BUDGET RESOURCES**

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Program - 3
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Alternative Program

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Alternative Program at St Casimir's provides a structured and therapeutic educational environment to students with emotional and behavioral disabilities. The program helps students develop the academic, social/emotional, and occupational skills needed to succeed in general education, in the workplace, and/or subsequent education or training. The Alternative program services students (7th-12th grades) from each middle and high school in the city.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Provided Program and Staff Development Activities including Hiatt Center/Clark University Partnerships
2. Provided Educational, Career, and Recreational After School Programs
3. Provided Educational and Career Oriented School Summer Program
4. Provided Clinical Psychologist Consultation for staff
5. Provided biweekly progress reports on student academic / behavioral progress
6. Provided MCAS and after school Tutorial Program
7. Completed the application of the new DOE permit for Alternative Education Programs
8. Provided outreach and retention for students who had previously dropped out of school
9. Certified students and all staff in CPR / first aid
10. Provided internships for students through developed collaborative partnerships with Worcester Community Agencies.
11. Secured a Blue Cross/Blue Shield Healthy Choice Grant to reinforce good nutrition and exercise.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to promote and incorporate the standards and expectations of the Curriculum Frameworks for all children with Individual Education Plans
2. Continue collaborative activities with Teachers and Clinical Staff
3. Continue to implement collaborative case management practices with DSS, DYS, Worcester Juvenile Court and other clinicians/therapists
4. Establish and operate a school based health clinic in partnership with Great Brook Valley Health Center
5. Fulfill the requirements of the DOE regulations of Alternative School Programs.
6. Continue biweekly progress reports on student academic/behavioral progress
7. Attempt to involve 100% of students in grades 7 – 12 in extracurricular academic/social programming for 2005/2006
8. Consider restructuring of program to reflect best practice research.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Curriculum Liaison for the Performing Arts provides support and direction for 58 performing arts teachers (47 music, 3 theatre, 1 dance) and consultants (7) in 50 schools and alternative programs. Professional development opportunities have been arranged during released-time days, summer institutes, and after-school workshops. Monthly department meetings are held for elementary and system-wide music and theatre teachers and secondary performing arts teachers. Performing arts teachers are visited and given support in lesson planning and with modeling of lessons whenever needed. For the 2004-2005 school year, performing arts programs saw a reduction of 2.0 FTE positions. Due to classroom size increases an additional teacher was added in March, 2005. Programs in the arts include the following:

1. Weekly music in all WPS elementary schools. Worcester Arts Magnet receives music, dance, and theatre weekly.
2. Middle schools receive twice-weekly music instruction on average, mostly in grade 7.
3. High school electives include music theory, chorus and band, theatre and advanced placement music theory.
4. Burncoat Middle and Senior High Schools have strong arts magnet programs in dance, music and theatre.
5. Both Sullivan Middle and South High Schools have started small Arts Academies.
6. In-school instrumental music instruction is offered to all Burncoat Quadrant elementary schools (274 students) and in an additional 15 elementary schools in other quadrants (275 students). After-school lessons are available for all quadrants for grades 4 through 12 (82 students).
7. The Burncoat Fine Arts Magnet program has the following enrollment: Middle school Theatre (76), Dance (35), Music (21), High School Theatre (106), Dance (69) and Music (73).
8. All-city chorus (75 students), string orchestra (20 students), and Wind Ensemble (20 students) have continued to gain interest and give excellent performances.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. All schools have been able to maintain performing arts programs.
3. The Metropolitan Opera Guild’s “Urban Voices” program has continued into the 2004-2005 school year. This grant-supported program provides a choral expert to teach choruses in five elementary schools: Canterbury, Burncoat Prep, Vernon Hill, and M.I and Worcester Arts Magnet School. Their song, “Oh, Worcester” will be published for use in all elementary classrooms.
4. New partnerships include: the Higgins Armory Museum and the Burncoat High School Theatre Department, “Shakespeare project” and the Thayer Symphony Orchestra’s “Music Connections” program visiting 17 elementary schools in May and June of 2005.
5. The Worcester Arts and Humanities Collaborative, now in its 9th year, forms long-term partnerships between eight Burncoat Quadrant schools, cultural organizations, museums, higher education, and the business community. It received continued funding through a Massachusetts Cultural Council grant with support from the 18 various cultural partners, the WPS, Allamerica Financial, The Worcester Cultural Commission, the Greater Worcester Community Foundation, and private donors—"Friends of WAHEC.”
6. Benchmarks for each grade level of music instruction have been completed and continue to be implemented. These are in full alignment with the October, 1999 Massachusetts Arts Framework and the 1996 Worcester Public Schools Arts Curriculum. Additional Benchmarks for the Music Magnet and Theatre Magnet Programs, grades 7-12, Burncoat Middle and High Schools are being currently under review.
7. The 49th Annual Arts Festival will be held in May 2005. This festival, an annual event has 500+ visual art works on display and performances in dance, music, and theatre. For the third year, WPS has partnered with the Worcester Public Library to hold this event at the Library. A new website and connections made with the Worcester Cultural Coalition will bring renewed community awareness of this outstanding event.
8. The First Instrumental Donation Drive for students of the Worcester Public Schools was held in March 2005.
9. The Performing Arts Liaison and two secondary teachers are participating in the Department Head Institute writing content specific objectives, researching causes and studying student work to positively affect Adequate Yearly Progress across the system.
C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to implement the WPS music benchmarks as part of a strategy for promoting standards-based music instruction system-wide.
2. Continue to pursue grant opportunities from the DOE, NEA and private foundations.
3. Improve the website, create an email lists, and research other methods to share information about performing arts programs and make it more accessible to students, families and the community.
4. Continue work with the Department Head Institute to involve content area teachers to share best practices with one another and to effectively study student work, using “Critical Friends” protocols and the distributive leadership model.
5. Continue to support the high performance standards of our students by increasing our district-wide involvement in the Central District, All-State, and All-Eastern Honors Music Ensembles, and in Advanced Placement music theory courses, as well as dance and theatre festivals (e.g. New England Theatre Conference).
6. Additional benchmarks for the Magnet Dance programs, grades K-12, and the elementary Theatre magnet program, K-6, will be completed during the summer 2005.
7. Continue to integrate the Arts into other curricular areas.
8. Teachers will create system-wide groups to study student work in the area of composition and create system-wide rubrics for student compositions in grades 6, 8 and 10 using “Critical Friends” protocols.
9. Continue partnerships with community and national arts organizations such as the Thayer Symphony Orchestra/Worcester Public Schools All-City Chorus Winter Concert 2005 at Mechanics Hall and the Metropolitan Opera Guild.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Arts – Visual

CURRICULUM LIAISON: Frances E. Arena/Susan Roman

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

There are 41.6 art teachers providing art instructions in the 47 schools and alternative programs of the Worcester Public Schools. Professional development opportunities, aligned to the framework and curriculum, are provided during staff development days, after-school workshops and summer institutes. Monthly department meetings are conducted by the liaison with the elementary, secondary and itinerant members of the art faculty. Programs in the visual arts include the following:

1. Every elementary student receives weekly art instruction.
2. Seventh grade students in the middle schools receive art instruction on the average of 4 periods a week ranging from one quarter to all year. Art is generally not offered to eighth graders.
3. In the Burncoat Quadrant which is designated as the fine arts quadrant, students from the Worcester Arts Magnet School have instruction in all the fine arts. Upon entering the secondary level, they can choose to focus on visual arts through the art magnet program at Burncoat Middle and continue with the art magnet program at Burncoat High School.
4. Burncoat Middle art magnet students in the seventh grade receive art instruction 5 periods a week all year and receive instruction 8 periods a week a year in the eighth grade.
5. University Park Campus and the Accelerated Learning Laboratory’s seventh and eighth grade students receive art instruction once a week all year.
6. Sullivan Middle School and South High Community School offer small Art Academies.
7. Elective high school art courses are offered in all the high schools excluding the vocational high school.
8. An AP Studio Art course is presently offered at Burncoat High School and South High Community School.
9. An AP Art History course is also offered at Burncoat High School.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. The liaison continued to visit all visual arts teachers and modeled lessons when needed.
2. Two members of the art faculty and liaison are participating in the Department Head Institute; writing content specific objectives, researching causes and studying student work to positively affect Adequate Yearly Progress across the system.
3. Liaison is participating in the Leadership Institute training on the distributive leadership model.
4. Liaison is being trained in the Critical Friends Protocol.
5. To support student achievement art teachers focused art instruction emphasizing mathematical concepts.
6. The collaboration with Worcester Center for Crafts’ T.A.P. (The Teen Apprentice Program), and (T.E.A.C.H.), Teaching Education, CraftsReach, Artists in the Classroom provided craft apprenticeships, community outreach, studio opportunities and mentoring opportunities for WPS students after school.
7. The collaborative with Worcester Art Museum provided opportunities for WPS students through Art PARTNership, Studio Outreach, Docents in the Schools programs, Art All State and professional development opportunities for teachers through the Professional Development Partnership.
8. Additional resources for teachers and students were provided by the Worcester Arts and Humanities Educational Collaborative of 21 cultural and educational institutions.
9. Students showcased their talents in local and international community with visual displays through the, Youth Art Month exhibition at the Worcester Art Museum, Worcester Historical Society’s World Smile Day and Valentine’s Day exhibition, senior high art students’ exhibition at The Prints and the Potter Gallery, and Blizz’Art 2005 in Outremont, Quebec, Canada.
10. Submitted artwork by high school and middle school students at the annual Scholastic Arts Awards competition resulted in two gold key and four honorable mention awards at the regional level.
11. A new partnership with UMass Medical at Memorial initiated a year long exhibition of student artwork from all grade levels at the Women’s Center that will continue on a yearly basis.
12. The WPS Arts Festival 2005 at Salem Square branch of the Worcester Public Library showcased for the 49th year over 500 pieces of student artwork from grades K to 12 as well as the talents of the WPS art faculty.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Visit all schools, model lessons where requested and provide necessary support to faculty.
2. Develop in-service training that will continue to support NCLB literacy and mathematical goals.
3. Continue work with the Department Head Institute to involve content area teachers to share best practices with one another and to effectively study student work, using “Critical Friends” protocols and the distributive leadership model.
4. Involve more faculty members in Advanced Placement training.
5. Utilize monthly department meetings for faculty discussion on what proficiency should look like in art.
6. Continue to work with the Worcester Arts and Humanities Educational Collaboration in linking with community, educational and cultural institutions.
7. Continue collaboration with Worcester Art Museum and Worcester Center for Crafts on existing programs.
8. Support and showcase high student achievements through expansion of student involvement in exhibitions and competitions locally, nationally, and internationally.

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Athletics

ADMINISTRATOR: Sherrill McKeon/John Pepi

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Eighty-eight (88) varsity, eighty-six (86) junior varsity and sixteen (16) freshman teams compete at the high school level. Intramural volleyball and basketball are offered in the middle schools. Wellness workshops were held at all the high schools for fall, winter and spring athletes and coaches.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Improved lighting at Foley Stadium
2. Eight fall teams and eight winter teams qualified for District Tournaments.
3. Two teams won football superbows.
4. One basketball team won the districts and lost in the State Semi-Finals.
5. All football teams improved their level of performance in all levels.
6. The number of participants increased in football in all the schools.
7. The ice hockey program was one of the eight winter teams that qualified for the District Tournament.
9. The following five schools have received Team Academic Excellence Awards from the MIAA:
   - Burncoat Senior High School
   - Doherty Memorial High School
   - North High School
   - South High School
   - University Park Campus School

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Repaint lines on the track at Burncoat High School.
2. Restore track at Foley Stadium.
3. Computerize Athletic Department for increased efficiency and improved communication with public.
4. Increase night events at Foley Stadium for increased revenue.
5. Raise revenue to put artificial turf at Foley Stadium.
6. Develop athletic websites for each high school designed to bring in revenue to the athletic department and inform public of school team events.
7. Develop a Coaches Handbook outlining responsibilities and timelines to ensure accountability.

**SY 2005-2006 BUDGET RESOURCES**

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Program - 7
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Autism Spectrum Disorders

ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

More than 142 students, preschool to high school, with PPD/Autism Spectrum Disorders (ASD) receive a variety of services from professional and paraprofessional staff. Eight teachers with specialized training provide intensive services in substantially separate settings. A system-wide Autism Specialist provides consultation, training and assessment services. The program provides a full continuum of services, which includes: a full or part-time self-contained classroom program or inclusion in a regular classroom with support services such as discrete trial training/Applied Behavioral Analysis. More than 30 students receive intensive home programs in addition to their school programs. Most of the students receive related services including speech and language, occupational and physical therapy. Services are extended through the summer to maintain skill levels. Parents receive training and support designed to enhance their skills to help their children generalize the skills they have learned in school to other settings.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Provided training in developing individualized behavior plans.
2. Implemented Social Skills Program and Parent Support meetings for adolescents and their families during evening hours.
3. Facilitated transitions of students to middle school by producing a videotape for viewing during the summer, giving individual tours of the facility with simplified class schedules/maps, locker training and shadowing of students when school started.
4. Provided a training series to teachers and paraprofessionals about teaching students with ASD.
5. Enhanced the services for high school students with ASD.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue providing professional development opportunities for staff at all grade levels.
2. To continue providing support to students and their parents via Social Skills and Parent Support groups.
3. Increase staff and parent communication to promote increased and more effective dialogue.
4. Expand collaborative efforts with community agencies and non-grant supported partners.
5. Implement strategies for change at the high school level in order to provide specialized services for students on the Autism Spectrum.

SY 2005-2006 BUDGET RESOURCES

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A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Worcester Public Schools is striving to increase enrollment of students in post secondary education, especially those students’ designated “students in the middle” who are often underachieving, disadvantaged, under-represented, or first-generation college students. Many of these students, with potential to succeed in college, need extra encouragement and academic assistance, which AVID provides. AVID meets the needs of these students by:

- Providing academic instruction and other support to students to prepare them for eligibility to four-year colleges and universities
- Promoting writing across curricula and inquiry based learning strategies
- Motivating students to seek college education
- Increasing the student’s level of career awareness
- Implementing collaborative learning methods to help students succeed in the most rigorous and challenging courses

AVID is a regularly scheduled elective college preparatory class for students with academic potential. Currently AVID is in five middle schools and four high schools serving 570+ students. At the Comprehensive Skills Center all students are participating in AVID classes that provide them with the strategies necessary for success. Tutors from area colleges and universities are trained to use specific teaching methodologies and materials to work with the AVID students. The college tutors, along with exemplary high school peer tutors, work with AVID students in study groups, assisting them in all academic areas to make progress commensurate with college expectations. Lessons are also offered in note taking, study skills, test taking, management, MCAS, SAT and college entrance/placement exam preparation, effective textbook reading, and library research skills. Students receive extensive help in preparing college applications and financial aid forms.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Maintained the AVID elective in four high schools and five middle schools (Doherty Memorial High, North High, Worcester Vocational High, Burncoat High, Sullivan Middle, Worcester East Middle, Forest Grove, Burncoat Middle and Accelerated Learning Laboratory.)
2. Identified, recruited, and selected AVID students for program (570+ students)
3. Designed and presented AVID summer program for 30 WPS teachers
4. Increased awareness of AVID at the middle and high school levels through: professional development, faculty presentations, and guidance department meetings, individual school site team meetings, citywide bi-monthly coordinators meetings, and small learning community/AVID family information nights.
5. Worcester Public Schools Volunteer Office, recruited, trained and placed thirty-five (35) college/post-graduate students as tutors in our AVID elective class.
6. Compiled data required by AVID Eastern Regional Center.
7. Attend required Regional Director Training Quarterly

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Restore number of AVID schools to ten
2. Increase AVID participation from 570+ to 670 students by recruiting, identifying and selecting 100 additional AVID students in middle and high school.
3. Incorporate AVID program into the developing small learning communities
4. Collect and analyze required data for AVID Eastern Regional Center
5. Work with AVID regional center staff to attain certification for WPS Avid sites
6. Design and conduct the summer district-wide AVID staff development program
7. Coordinate and supervise bi-monthly Site Coordinators meetings

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*Grant Funded

Program - 9
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Blind and Visually Impaired
ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Seventy-two students with visual impairments receive services outlined in IEP's or 504 Accommodation Plans. Fifteen referrals were received this year, as of March 2005, resulting twelve (12) additional students being found eligible for direct service. Students range in age from three to twenty-two years. The continuum of needs presented includes students with multiple disabilities to those whose academic performance is at or above grade level. All students receive an orientation and mobility evaluation and an assistive technology evaluation. In addition, legally blind students receive a low vision evaluation by a low vision specialist. Teachers for the visually impaired provide specially designed instruction in alternate communication modes e.g., Braille, enlarged or enhanced print and/or recorded materials, use of low vision devices, assistive technology, cane travel, independent living skills, and social skills as well as accommodations for access to the general curriculum. Presently, the department includes 7 full-time and 2 part time teachers. Six are certified teachers of the visually impaired and 3 are dually certified in orientation and mobility. Two also hold certificates in deaf blindness and are DOE certified in Intensive Special Needs. Orientation and mobility instructors support students who are visually impaired to become independent travelers in school, their neighborhood and the community including access to public transportation, job/career exploration and community experience, e.g., shopping and banking.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Expanded community-based program instruction from 6 to 10 students who participate in a Rehab Teaching group, attend weekly job sites and perform ADL Skills in the community. In addition, 13 students participate in a weekly swim program and 9 have lunch in the community every Friday. Orientation and mobility has been expanded as students access the WRTA on a daily/weekly basis. Currently, sixty-six trips run weekly.
   2. Received funding for the swim program from Memorial Foundation for the Blind $1,500.00
   3. Received funding for WRTA/Para-transit tickets for Community Based Instruction from the Memorial Foundation for the Blind $3,800.00
   4. Received funding for a sensory area from the Memorial Foundation for the Blind $500.00
   5. Rehab Teaching Group with 6 students initiated. Weekly instruction by a Rehab Instructor includes menu planning, budgeting, shopping and food prep.
   6. Identified three (3) students who are deaf/blind. Registered with the New England Center for Deaf/Blind Services.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue investigation of funding sources.
2. Continue to expand and support community- based experience/instruction. Opportunities for job training/internships expanded from 6 to 10 students. Students are scheduled from 3 to 5 days per week in the community. Job sites/internships have expanded.
3. Provide assistive technology in the home; CCTV, computer programs i.e., JAWS, ZOOM Text, Talking Typer.
4. Focus Group Vision teacher, Orientation and Mobility Instructor and Vision Department Head will develop curriculum around transition of students who are visually impaired.

SY 2005-2006 BUDGET RESOURCE

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Program - 10
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Business Division - Compensation Programs

ADMINISTRATOR: Brian E. Allen
Raymond Samko

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Compensation programs include salary and wage payments, tax shelters, retirement benefits, workers compensation, health insurance, life insurance, and unemployment compensation. The Business Division’s Payroll Department is responsible for conducting certain administrative and financial activities associated with these compensation programs which benefit approximately 5,000 active and retired employees. Department staff performs the payroll, accounting, and reporting tasks related to the expenditure of $193 million of the FY05 budget that is allocated to these programs.

Assigning and reconciling compensation program costs to the Public Schools cost-centers, the City of Worcester Financial Management System’s chart of accounts and the Department of Education expenditure categories is performed by the Payroll Department and is subject to continuous internal audit by the City of Worcester and to annual independent audit.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Initiated approximately 182,000 payroll transactions.
2. Maintained employees’ earnings records and prepared reports to fulfill pension system requirements of the City of Worcester Retirement System, the Massachusetts Teachers Retirement System, the Omnibus Budget Reconciliation Act (OBRA), and the Laborers International Union of North America (LIUNA).
3. Maintained expenditure records and prepared budget estimates for salary accounts.
4. Maintained documentation for wage payments to comply with established audit standards.
5. Monitored compliance with wage provisions of all collectively and individually negotiated personnel contracts.
6. Monitored health insurance and life insurance enrollment and cost data.
7. Maintained records and submitted employees’ Reports of Injury to the City of Worcester Workers Compensation Officer as required by M.G.L. Ch. 152, the Workmen’s Compensation Act.
8. Completed City of Worcester and IRS wage-deduction documentation for employees participating in 403b Tax-Sheltering Plans.
9. Completed wage verification for employees requesting low-income housing, home mortgages, fuel assistance, and consumer loans.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Complete the development of a manual of payroll department operating procedures.
2. Continue efforts to align the financial accounting system for payroll expenditures with DOE reporting requirements.
3. Improve timesheet-reporting procedures.
4. Automate salary history data and integrate with existing employee database.
5. Continue implementation of on-line computerized worksheets.

SY 2005-2006 BUDGET RESOURCES

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Program - 11
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Business Division-Material Requirements Department
ADMINISTRATOR: Brian E. Allen
Debra Seymour

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

This department within the Business Division conducts materials ordering, payables, accounting, and record maintenance activities associated with the expenditure of approximately $29.9 million of the annual budget that is allocated to ordinary maintenance, $3.5 million in capital equipment and rehabilitation funds, $12.2 million in school nutrition state, federal and sales of service and $1.6 million in special revenue and revolving funds. Additionally, this department provides systemwide printing and mail services to support instructional and administrative requirements.

The Director of Material Requirements is also a key participant in school construction projects by preparing bidding specifications, evaluating bid proposals, and making recommendations for contract award.

The accounting task of insuring that all non-salary costs are properly charged to the Public Schools building and program cost-centers, the City of Worcester Financial Management System's chart of accounts, and Department of Education expenditure categories are performed in the Material Requirements department.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Processed approximately 13,000 purchase orders and requisitions
2. Verified deliveries, costs, and payments for materials and services amounting to approximately $33.8 million.
3. Initiated through the City's financial management system all ordinary maintenance transactions effecting the annual appropriation, as well as capital, rehabilitation, special revenue, gift & donation and trust accounts.
4. Provided monthly expenditure status by organization and by account for all non-salary budget items.
5. Maintained expenditure records for ordinary maintenance payments to comply with established audit standards.
7. Received, processed, and redistributed incoming and outgoing postal requirements.
8. Provided systemwide printing services to support requirements of the School Committee, Administration, the Schools and Staff Development.
9. Prepared specifications for annual competitive bidding of supplies, services, and equipment as required M.G.L. Ch.30B.
10. Began the conversion from paper to electronic filing of purchase orders, requisitions and invoices.
11. Began the transition of School Nutrition materials ordering, payables, accounting and record maintenance activities to this office for more efficient use of skilled personnel.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Ensure timely ordering and delivery during the summer of supplies, texts, and equipment for the start of school.
2. Continue business support activities to principals and directors with regard to budget status, processing requisitions, and delivery of material requirements.
3. Summarize non-salary expenditures in conformity with the financial reporting requirements of the Administration, the School Committee, and the Massachusetts Department of Education.
4. Continue the reduction of the amount of stored paper files and replace with electronically scanned files.
5. Complete the transition of School Nutrition purchasing and payables to this department.
6. To complete the timely purchasing and delivery of FF&E to the New Vocational School.

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Program - 12
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Business Division - Child Nutrition
ADMINISTRATOR: Brian E. Allen/Donna Lombardi

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Recognizing the important link between nutrition and learning, the Child Nutrition Department of the Business Division serves in excess of 4.2 million meals annually. Two hundred seventy (270) cafeteria employees working in the school buildings prepare and serve breakfasts, lunches, as well as after-school snacks, and a la carte choices for students daily. All meals meet USDA standards for twelve major nutrients including fat, sodium, carbohydrates, and protein. The program is self-supporting, requiring no local appropriation. The approximately 8.6 million annual expenditure is derived entirely from state and federal reimbursement and sales revenue. The department is committed to expanding participation by providing healthy options to ensure that all students are well nourished regardless of economic status.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Prepared approximately 15,857 lunches, 5,009 breakfasts, 1,280 adult and a la carte meals and 1,032 after-school snacks daily.
2. In accordance with federal income guidelines, daily lunch participation was comprised of 11,851 students receiving free lunches, 1,030 students receiving reduced price lunches and 2,976 students receiving a full price lunch.
3. The department supported summer feeding programs, providing 36,203 meals to students from the end of June through the middle of July.
4. Full price lunch cost was continued for the third year at $1.00 and is reportedly the lowest in the state.
5. A re-organization has enabled the department to improve the consistency and quality of meal service by re-focusing staff according to student population trends.
6. In an effort to increase fresh fruit and vegetable intake, Worcester School Nutrition successfully participated in a program where efforts were made to procure locally grown fruits and vegetables; Get Fresh/Get Local. Student response was favorable, participation in the “farm to school” programs will continue and expand.
7. Milk intake and lunch participation rates increased with the introduction of “The New Look of School Milk” where cardboard cartons were replaced with 10-oz. plastic bottles at all secondary schools.
8. Worcester School Nutrition continues activity and representation with various allied professional agencies whose focus is on childhood obesity prevention and Food Stamp outreach.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue restructuring department according to student population and need through attrition.
2. Expand and evaluate “farm to school” programs and “The New Look of School Milk”.
3. Conduct staff development programs jointly with The City of Worcester, U-Mass Extension, and Fallon Healthcare in the areas of CPR, sanitation, culinary skill techniques, and work safety.
4. Collectively work with other departments to develop the required “local wellness policy” as required by the 2004 Child Nutrition Reauthorization Act.
5. Research meal eligibility statistics and school breakfast participation rates at each school and identify possible accessibility barriers.

SY 2005-2006 BUDGET RESOURCES

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Program - 13
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Business Education
ADMINISTRATOR: Albert Vasquez/Judith Thompson

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Staff members (11.0) at five high schools and five middle schools, the Comprehensive Skills Center and Alternative School provide instruction for 1547 students during the course of the year. Middle school programs are exploratory and sequential in nature beginning with basic knowledge of computers, printers, scanners and other equipment moving into an introduction of word processing, database, graphics and spreadsheet programs using PowerPoint. Students combine mastered skills integrating them into math, English and science programs producing letters, charts, graphics, term papers, presentations and newsletters. Six thousand-nine-hundred and fifty-three (6,953) students are involved in Junior Achievement programs. High school students master skill competencies including keyboarding, fundamentals of business, accounting, word processing, and various applications such as WordPerfect, Lotus and Harvard Graphics. Technology and software systems include Microsoft Office 97 with Word, Excel, and PowerPoint. Students work on completing formal resumes, preparation to take the civil service exam, comprehensive job search skills inclusive of interviewing techniques, job applications and employer expectations. Courses include “Introduction to” or “Exploring Business Information Systems, Marketing and Finance” and grade 11 and 12 pathway major courses in Business Information Systems, Marketing or Finance.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Maintained the number of private sector sites at 75
2. Maintained the number of 12th grade internships at 185.
3. Continued to align business and information technology programs with Carnegie and Small Learning Community plans beginning with South High School’s “Information Technology” small school and the A.L.L. Schools “Communications Pathway”
4. Expanded AVID Pilot using JA volunteer instructors in 10 schools for 570+ students
5. Junior Achievement
   • 75 Summer School Classes 900
   • 137 Fall Elementary and Middle Classes 3,425
   • 128 Spring Elementary and Middle Schools Classes 3,200
   • 20 After school programs 240
   • Ground Hog Day-February 2, 2005 609
   • 26 AVID classes Grades 7 - 11 570+
   • Total Service for 2003-2004 9,904
6. Implemented Junior Achievement Titan Program at Burncoat and North High Schools. This is a ten hour program designed to provide students with a web-based business simulation.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to restructure secondary information technology programs to align to the new national standards stated in “Rethinking Information Technology Learning in Schools”
2. Maintain the number of private sector sites at 75
3. Maintain the number of grade 12 internships at 185
4. Increase Junior Achievement participation district-wide and in AVID by 5%
5. Increase partnership among businesses and colleges in order to improve the curriculum in Small Learning Communities with business and finance themes.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006
PROGRAM: Career Development Secondary
ADMINISTRATOR: Albert Vasquez/Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The central focus of the Worcester Public Schools Career Development system is to prepare students to develop a career plan, goals, and transferable skills that enable them to enter and succeed in a diverse and ever-changing workplace. In the middle school years, students enter a process of career exploration in which they develop skills in working with others, and in locating and understanding career information. They also develop an understanding of how life roles influence career choices and the career planning process. High school provides an opportunity for students to begin a process of career preparation and concentration that will last well into adulthood. During this time, students develop specific career pathways that lead to college/career choices and employment. Secondary students utilize several career development tools, and the Career Passport designed to help them make a connection between their course of studies and career goals.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Career Passports developed for 135 students in Jobs for Bay State Graduates and those who have not passed the MCAS.
2. The E. Choices and Bridges.com programs are used across the middle and high schools and incorporate expanded use of technology in the career and college counseling programs.
3. Junior Achievement career awareness sessions are provided within the 30 AVID classes at the middle and high schools.
4. Internships (531) remain an integral part of the Vocational and A.L.L. School programs for qualifying seniors. Tech Prep offerings expanded the variety and types of available internships to a total of 1,087 students.
5. Seventy-five percent of all eighth grade students visited the Vocational School for recruitment and awareness purposes.
6. A specialized mentoring and career exploration program was developed for thirty (30) female students from South High and A.L.L. School in collaboration with Quinsigmond Community College’s Women In Technology Grant.
7. Coordinated career fairs with 25-100 career speakers at the A.L.L. school, Burncoat High, Burncoat Middle, Forest Grove Middle, North High, South High, U.P.C.S., Worcester East Middle, and Worcester Vocational High School.
8. Formed linkage with Grafton Job Corps to enable eligible students to complete intensive vocational preparation as well as academic requirements for high school graduation.
9. Minority Achievers Technology Engineering Education Program (TEPP) coordinated by the YMCA for thirty (30) minority and female students in the area of robotics. Competitions at ECC and WPI.
10. College community Connections summer program for 165 – 11th and 12th grade students providing internships and academics on 11 college campuses, business and community organizations.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue use of Career Passports for Jobs for Bay State program participants and those yet to pass the MCAS.
2. Expand use of Bridges.com, developing student virtual folders for career and college counseling purposes.
3. Increased collaboration with Junior Achievement for career awareness within expanded AVID program in 40 classes.
4. Maintain number of students participating in internship/pathway programs.
5. Maintain level of middle school recruitment at Worcester Vocational High School.
6. Continue collaboration with Quinsigmond Community College on Women in Technology mentoring program.
7. Continue to coordinate career fairs at each secondary school.
8. Identify students appropriate for linkage option with Job Corps program for completion of high school requirements.
9. Continue both WIT and TEPP programs in engineering and technology for 60-80 secondary students.
10. Maintain College Community Connections summer program for 120 – 11th and 12th grade students based on available funds.

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*Grant Funded  **Partially Grant Funded

Program - 15
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Community Learning Centers - 21st Century
ADMINISTRATOR: Frances Arena/Barbara Sargent

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

21st Century Community Learning Centers:
The purpose of this budget is to support programs that operate during out-of-school hours and provide students with academic enrichment opportunities along with other activities designed to complement the students' regular academic program.
The programs that are funded through the 21st Century Community Learning Centers Grant promote efficient use of public resources and facilities through effective partnerships between schools, community-based agencies, and other public and private entities. The goals of the program are to contribute to and improve student learning, create stronger families, and build healthy communities.
The out-of-school time programs offer MCAS tutorial, homework centers, computer technology, literacy activities, recreation, arts, health education, family nights, peer tutoring, and numerous other related opportunities that align with the Massachusetts frameworks. Eleven elementary schools and 5 middle schools are designated 21st Century Community Learning Centers. Approximately 100 after-school staff, numerous volunteers, and multiple cultural, educational, and service agencies deliver programs to over 1400 elementary and middle school students. Agencies, such as the YMCA, the Latino Educational Institute, Worcester Art Museum, EcoTarium etc. support academic achievement, youth development, and foster resiliency for these students and their families.
The 21st CCLC sites are further sustained and enhanced with Title I funds, Safe Schools/Healthy Students, and community school funds. The hours of operation are 12 hours per week for 32 weeks during the school year and 15 days during the summer. Additionally, MCAS tutorial programs and homework centers are offered at all 21st Century Community Learning Centers.

B. PERFORMANCE DATA (Last Year's Accomplishments)

21st Century Community Learning Centers:
1. Eleven elementary and middle school 21st Century sites were provided with MCAS academic programs during the summer of 2004. Approximately 50 staff delivered academic and enrichment activities for 700 students enrolled in the program.
2. Supported 700 (summer 2004) and 1000 (SY 2004-2005) students' individual success plans through small group instruction in out-of-school time programs.
3. Supported approximately 200 students in MCAS tutorial programs at 4 middle school sites.
4. Provided academic enrichment activities/programs to approximately 700 students (summer 2004) and 1000 students (SY 2004-5).
5. Monitored and analyzed assessment tool (Survey of After School Youth Outcomes)
6. Supported resiliency in children and their families through agency involvement.
7. Provided staff development to site administrators, staff and agency personnel.
8. Increased parental support for academic achievement through parent/family involvement events.
9. Enhanced successful student transition from elementary to middle school environment.
10. Promoted high educational achievement utilizing the community as a resource.
11. Provided funding and guidance to Citizen Schools (operated through the YWCA) and the Latino Education Institute.
12. Successfully applied for supplemental funding.

C. GOALS AND EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

21st Century Community Learning Centers:
1. Continue to increase the amount of time spent on academic achievement through out-of-school programs.
2. Continue to monitor and analyze after school youth outcomes utilizing the SAYO tool.
3. Continue to communicate, recruit, and retain eligible students.
4. Continue to provide professional development training.
5. Monitor student achievement by developing procedures to evaluate program effectiveness through the collection and analysis of data.
6. Develop project based activities and enrichments that align with the Massachusetts frameworks.
7. Continue to expand outreach to agencies within the community.
8. Develop a sustainability plan in order to continue to provide academic and enrichment opportunities to at risk students during out-of-school times.
9. Implement the Assessment of Afterschool Program Practices Tool (APT) to evaluate programs at all 21st Century sites.
10. Continue to develop proposals to support 21st Century funding.

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Program - 16
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Comprehensive Skills Center

ADMINISTRATOR: Gerald Creamer

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

There are two (2) alternative programs housed at the Comprehensive Skills Center, 120 Granite Street. There are 17 teachers, 2 instructional assistants, one full time Adjustment/Guidance Counselor, one Assistant Principal and a Program Coordinator providing services for approximately two hundred - fifty (250) students from the seven city high schools. The Comprehensive Skills Center's returnee program is designed to give out-of-school youth an opportunity to return to school and earn their high school diploma. The CSC also services students who are identified as at-risk in their home schools. The CSC has an open enrollment and admits students on an as needed basis. The Comprehensive Skills Center provides a block schedule and a semester - based program.

The School Age Mothers Program services approximately 75 - 100 pregnant or parenting young mothers during the school year. The SAMS program provides a fully licensed day-care for infants four weeks old through 29 months. The day care facility is located at the Girl's Inc., 125 Providence St. Transportation is provided for the students in the morning and at dismissal. The School Age Mothers Program is a collaboration between the Worcester Public School and the Children's Friend Inc. Children's Friend Inc. provides a staff of two full time nurses and 2 full time social workers.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Projected graduation of over 80 previous dropouts.
2. Provide staff development opportunities in technology, literacy and the small learning environment.
3. Active member of the New England Small Schools Network (NESSN).
4. Sent a delegation to the NESSN staff development summer institute.
5. Continues to hold a Design Team to offer Staff Development for the staff and to work on school governance issues.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue to offer educational opportunities for out of school at-risk youth.
2. To operate a Small Learning Community as part of the WEP/Carnegie SNS initiative.
3. To continue offering instruction from the traditional to competency based portfolio assessment.
4. To maintain and upgrade three technology labs.
5. To explore the possibility of flexible scheduling.
6. To expand participation in the Worcester Public School's Safe Schools, Healthy Students grant.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Criminal Offender Records Information
ADMINISTRATOR: Anthony F. Ingrisano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Prior to beginning work, every person hired by or volunteering in the Worcester Public Schools undergoes a Criminal Offender Records Information (CORI) check. The information is provided by the Criminal History Systems Board of the Executive Office of Public Safety, and informs us of any criminal record, pending charges or outstanding warrants. The CORI administrator uses this information to determine whether or not the applicant should be hired into the position. Additionally, this year we are beginning the process of getting CORI information on all employees hired prior to SY 93-94, which is the first year we began using the system. Beginning this year, we will re-CORI every employee every three years. The Administration recognizes the strict confidentiality of this information and guards it appropriately.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

Performed 5,731 CORI checks this school year on prospective employees, volunteers, chaperones, and student teachers.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Perform CORI checks on all new applicants to the Worcester Public Schools.
2. Continue to cycle CORI checks on one third of current employees to begin the mandated 3-year cycle.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Deaf and Hard of Hearing  
ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Deaf and Hard of Hearing students with varying degrees of hearing loss and diverse educational needs receive services in a variety of settings. Five teachers, two audiologists, five interpreters/communication facilitators work with students from 3-22. The program for the Deaf is designed for students for whom American Sign Language (ASL) is the primary mode of communication. Instruction in the core curriculum is provided in ASL in self contained classrooms. Some students receive additional speech and language services. A second program is for Hard of Hearing students and for Deaf students whose primary language is English. Teachers of the Deaf provide instruction; using sign supported English, in both self-contained classes and in mainstream classes. Educational interpreters support students in mainstream settings and interpret for Deaf parents citywide. Two audiologists work with the students in the programs for the Deaf and Hard of Hearing as well as the Hard of Hearing students whose parents have chosen to keep them in their home schools. They also consult and provide training to mainstream teachers system-wide on the use of modifications and technology, including auditory trainers.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Implemented guidelines to address educational needs of hearing-impaired students.
2. Established a training module and annual schedule for the use and maintenance of auditory equipment for system wide staff working with the Deaf and Hard of Hearing students
3. Defined and delineated roles of educational interpreter and communication facilitator
4. Participated in DOE study group to focus on appropriate MCAS accommodations for deaf students

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Develop guidelines for the assessment of Deaf and Hard of Hearing students
2. Expand inclusion opportunities for DF/HH students with appropriate interpreting and communication facilitation supports
3. Participate in transition planning meetings, annual reviews and reevaluations, as needed
4. Establish on-going workshops/training on MCAS accommodations and/or alternate assessments for DF students.

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Educational Technology Instructional Use

CURRICULUM LIAISON: Frances E. Arena/Arnold Pulda

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Educational Technology group provides ongoing building level support to the administration and teaching staff at all WPS schools. The Technology Liaison provides input on the impact of educational technology on the curricula areas of Mathematics, Language Arts, Social Studies, Science, World Languages, Heath, and the Arts. These curricula have a direct impact on all students in the WPS. Four hundred teachers attend both district and school-based staff development in curricula-related workshops using the tools and resources of educational technology. All grade levels, disciplines, and special areas are represented at these workshops. The Educational Technology group provides a net of support to all teachers as they venture into using educational technologies in their classroom.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Provided training and support to teachers, staff, and administration at all WPS schools. Trainers coached and encouraged all along the technology spectrum: our network installed hardware and software, interactive media (such as SmartBoard), assistive-adaptive aids (i.e. Kurzweil voice-activated text-recognition software), and various other technological application and device relevant to educational use.


3. Offered two courses in Virtual High School at South H.S.; between 40 and 50 South H.S. students enrolled in a broad variety of VHS courses.

4. Hosted presentation by Virtual High School on March 24th to a WPS audience of teachers, high-school principals, and administration personnel.

5. Several WPS teachers and administrators participated in the MassCUE conference in October.

6. Continued to prepare a broad and deep network of online course providers and online course developers. Certified (by EDC standards) Online professional development specialists presently number 13 in the WPS; we also have 11 online course designers. We reached approximately 150 WPS teachers, who enrolled in online courses.

7. Teacher trainers continued to reach out to schools for customized coaching for school-based projects, such as the principals’ IDEA group (Outlook), after-school series of technology workshops for the entire staff at the Mill Swan School; laptop initiatives at Wawecus School and South H.S.

8. Teacher trainers supported Liaison group in maintaining curricular-specific areas of WPS web site.

9. Presented two workshops on technology on staff development day, March 18, 2005.

10. Teacher trainers presented technology segment at Beginning Teachers Institute.

11. Worcester Public Schools received two #165 grants (formerly known as Lighthouse grants), for $30,000 each. No MA community got more than 2 #165s.

12. WPS grants: 160 entitlement; 170a ($200,000 over two years) to bring in new hardware and software for mastery-model remediation and acceleration at North High School, in 2nd year of 2-year grant.

13. The educational technology group revised and updated the Service Level Agreement for WPS and posted it to the WPS website (wpsweb.com).

14. The educational technology group revised and updated the system-wide Acceptable Use Policy (AUP) and posted it on the WPS website (wpsweb.com).

15. Maintained and tightened system-wide reporting system through contacts in each school.

16. Served as one of the eight working districts on VES (Virtual Education Space). Brought VES training personnel for separate training presentations to Liaisons, Library personnel, and 38 NCLB personnel.

17. Continued training teachers on how to set up their own web pages using teacherweb.com, the WPS course shell (eSchool Builder), and scholastic.com. Approximately 150 WPS teachers now have their own classroom web pages.

18. Began project to overhaul the WPS website. Formed and met with committee to plan re-design and content changes. Contracted with WPI IQP supervisory faculty to commence an IQP project to help in design and technical issues, to begin in August, 2005.

19. Continued to subscribe to Plato remediation and acceleration software for South H.S.; moved license for Plato from Burncoat H.S. to ALL School. Procured intensive training in use and application of Plato for ALL School faculty at no cost to WPS.

20. Oversaw installation of Larson Math software at Forest Grove and Worcester East Middle Schools; piloted test of Assignments math software at Forest Grove. Also supported at various schools: studyisland.com; Lexis; Read180.


Program - 20
22. Participated in Critical Friends training: establishing and implementing protocols for distributed model of school collaboration and leadership.
23. Initiated Curriculum Mapping workshops for district, centered on North High School faculty, but including WPS personnel from administration and other schools.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to search out and apply for local, state, federal and business grants.
2. Enhance our level of service in training teachers in the schools.
3. Work toward achieving 100% technological literacy among all WPS teachers.
4. Develop programs for purchasing and working with handheld computers in more classrooms.
5. Build on our success with online course development by training more developers and designers, who will offer a broader variety of online courses.
6. Move forward in delivering online courses to students, focusing on high school courses that may not be available in the WPS regular offerings. Focus on the real need for these courses among Advanced Placement students, students with special needs, and other populations. Leverage Virtual High School opportunities and our own internal network, as well.
7. Continue to build on the skills of our webmasters in each school by maintaining the WPS web site at a high level with good currency and usability.
8. Develop Homework Hotline weekly live call-in show focusing on technology.
9. Broaden the base of WPS teachers utilizing VES for classroom application.
11. Continue to support and broaden availability of subject-specific software (Plato, Assisgments, NovaNet, Larson, etc.) at schools.
12. Continue with work with system-wide department heads: sharing best practices, creating rubrics, establishing and recognizing benchmarks for student work, nurturing distributive model of school leadership.

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SY 2005-2006 BUDGET RESOURCES
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Educational Technology -Network Maintenance and Repair
ADMINISTRATOR: Charles Campbell

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Network, Maintenance and Repair (NMR) group under the direction of the Systems Information Manager provides building level support to the administration and teaching staff at all forty-seven (47) schools. The Worcester Public Schools has made connectivity the major focus of its technology plan. Our connectivity model is not limited to isolated labs or media centers; it reaches into all classrooms providing access to the information superhighway from every computer. The NMR group maintains a solid network infrastructure which provides an indispensable base to deliver a wide variety of important services, including Internet access, collaborative learning projects, professional development opportunities, email, and administrative efficiencies. These services are essential to all teachers and administrators and impact the instruction of all students in the Worcester Public Schools.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Implemented the year four recommendations of a Technology Plan based on the 6-benchmark standards of the DOE.
2. Installed and setup approximately five hundred (500) new computers.
3. Maintained our gateway to the Internet by a fractional T3 line and improved WAN performance to provide an anticipated 6000 users filtered and secure access.
4. Managed our Websense filtering software in compliance with the CIPA guidelines.
5. Minimized our response time to network, maintenance, and repair request by utilizing a Service Level Agreement with a Communication Sequence and Priority list of Support.
6. Provided a timely response to the over 2000 network, maintenance, and repair requests of the WPS user community.
7. Completed all requests for facility related function associated with the use of computer technology.
8. Pursue and implement Erate funds for phone, Nextel phone and Internet Access.
9. Developed a data base application, on line, to coordinate the functions of the NMR group with the teacher trainers, building contact person, technology liaison and outside vendors.
10. Managed a functional and dynamic Worcester Public Schools Intranet and Internet in conjunction with the technology liaison and teacher trainers.
11. Modified the middle and high school image and provide a simple mirroring procedure.
12. Worked with Charter Cable System to facilitate timely response to L-Loop repair issues.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Implement the year five recommendations in the Educational Technologies Master Plan.
2. Install and setup approximately five hundred (500) new computers.
3. Install and Implement Transparent LAN technology at 11 WPS sites (Major Initiate with MECNET)
4. Upgrade our Internet Backbone from 9 to 42 MBS. (Major Initiate with MECNET)
5. Manage our Websense filtering software in compliance with the CIPA guidelines.
6. Minimize our response time to network, maintenance, and repair request by utilizing a Service Level Agreement with a Communication Sequence and Priority list of Support.
7. Provide a timely response to the over 2000 network, maintenance, and repair requests of the WPS user community.
8. Complete all requests for facility related function associated with the use of computer technology.
9. Pursue and implement Erate funds for phone, Nextel phone and Internet Access.
10. Manage a functional and dynamic Worcester Public Schools Intranet and Internet in conjunction with the technology liaison and teacher trainers.
11. Modify the middle and high school image and provide a simple mirroring procedure.
12. Work with Charter Cable System to facilitate timely response to L-Loop repair issues.

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Program - 21
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Elementary Counselors
ADMINISTRATOR: Sherrill McKeon/Judy Thompson

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The counselors provide social casework and attendance outreach services to students in the Worcester Public Elementary Schools. Within the discipline, there are some specialty positions – a Behavioral Counselor, and one who is fluent in American Sign Language and provides services to students in the Deaf and Hard of Hearing Program. Two of the five elementary guidance counselors are bilingual/bicultural (Spanish). The Coordinator of Counseling, Psychology and Community Outreach Services provides the elementary counselors supervision within their professional discipline with the assistance of a part-time Head School Adjustment Counselor. Staff work to provide coordinated case management services linking parents, the school, and social service agencies to ensure student school success. Facilitation of teacher and parent conferences, participation in Student Support Process (SSP) meetings and special education team meetings, strengths assessments, group work, mediations, referrals to and collaboration with agencies, and consultation to parents, administrators and instructional staff are central to this objective. Counselors are involved in the Positive Behavior Interventions and Supports (PBIS) initiative in participating schools. Case management services are provided to address mobility and other issues of homeless students. Efforts are made to deliver services in a strengths-based family-focused manner through projects such as the Coordinated Family Focused Care (CFFC) initiative with multiple collaborating community partners. Crisis response supports were provided as needed to affected schools.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Participation in Best Practices seminars with department colleagues to enhance service quality and professionalism.
2. Continued to work within SSP meetings at the school level to support students in regular education.
3. Continued group work with students and parents; implementation of PBIS program.
4. Supported maintenance of a safe school environment by conducting risk assessments and facilitating referrals to the Student School Safety Center.
5. Continued to monitor student attendance and provide interventions, including home visitations, referrals to appropriate service providers, Truancy Screening and Court action when appropriate.
6. Continued to emphasize the use of collaborative case management to address multiple diverse needs.
7. Continued to respond to the requirements of the DOE Coordinated Program Review and the Medicaid Program by maintaining more comprehensive documentation of student services.
8. Utilized the new School-based Intake process to facilitate family engagement in community-based mental health services.
9. Participated in training and implementation of the district’s Positive Behavior Interventions and Supports (PBIS) program and associated wraparound services to families in cooperation with involved school teams and department colleagues.
10. Provided crisis intervention and response supports as needed.
11. Provided Home Assessments as needed for the special education evaluation team.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to participate in development of departmental Best Professional Practices.
2. Continue to work within SSP as the school-based problem-solving format.
3. Continue group work with students and parents.
4. Continue outreach efforts to students with behavior and attendance problems and/or who exhibit behavior reflective of potential dropouts including students at the primary level at risk for retention or safety concerns.
5. Continue attendance monitoring, parent engagement and intervention development.
6. Continue use of collaborative case management to address multiple diverse student needs.
7. Increase the use of Functional Behavioral Assessments (FBA) and Behavioral Intervention Plans for students identified as exhibiting severe and chronic behavioral problems that do not resolve with usual interventions.
8. Continue use of School-based Intake process and other linking procedures to assist families with access to needed services.
9. Continue development of PBIS program and strengths-based family wraparound network services for most challenging students.
10. Provide crisis intervention and supports as needed to affected schools.
11. Provide Home Assessments as needed for the special education evaluation team.

SY 2005-2006 BUDGET RESOURCES

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Program - 22
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Elementary Literacy Initiatives
ADMINISTRATOR: Joan Fittin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The No Child Left Behind Act of 2001 is a landmark in education reform designed to improve student achievement and change the culture of American schools. Children who enter school with language skills and pre-reading skills are more likely to learn to read well in the early grades and succeed in later years.

The Elementary literacy program in the Worcester Public Schools district is committed to the goal of all students becoming proficient readers by the end of grade three. Our core reading program, Houghton Mifflin, has expanded our Balanced Literacy and Success for All models, by providing a system of resources and supports for teachers to implement the reading program derived from scientifically-based reading research aligned with the federal Reading First Initiative. Worcester Public Schools addresses the five essential components for effective reading instruction: phonemic awareness, phonics, fluency, vocabulary and comprehension. Both models strengthen our existing literacy program by emphasizing instruction. Professional staff is trained to teach during a ninety-minute reading block. This ensures that all students are placed in small groups and enhances effective teaching teacher-pupil instruction and productivity. Disaggregated results from MCAS and other assessments coupled with classroom observation drive instruction. In the Success for All Program eight-week assessments are essential to monitor student progress and placement.

The English Language Arts Intervention Program (ELAIP) is a literacy program designed to assist low achieving children in grades 1-6 who are having difficulty learning to read and write. English Language Arts Intervention Teachers (ELAITs) uses Houghton Mifflin's Early Success and Soar to Success programs. ELAIP staff includes 2 district coordinators, 38 English Language Arts intervention teachers, and 12 literacy tutors. The program operates in 32 schools and serves over 620 students.

The Success for All program provides intervention in the form of small group tutoring, designed to support at-risk students with similar needs -- reading ability and skills levels -- to form specific strategy groupings designed to reinforce classroom instruction through the use of 15 SFA Tutors.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Provided extensive professional development in the five essential components of effective reading instruction
2. Initiated Orientation of Core Reading Program to Principals and No Child Left Behind Implementation Teachers (NCLBIT)
3. Initiated district wide focus on at-risk students in grades 3 and 4
4. Provided professional development for English Language Arts teachers in 37 schools
5. Provided Kindergarten-Grade 3 teachers with professional development in the administration of some or all of the following tests: Developmental Reading Assessment (DRA), DIBELS, and GRADE+.
6. Facilitated the participation of Kindergarten-Grade 3 teachers and administrators in the RF schools and BayState Reader schools in the MA DOE Summer Reading Academy
7. Participated in pre-pilot and pilot benchmark assessment trials with Success for All Foundation and the Princeton Review
8. Purchased materials for assessment and training
9. Facilitated network/component meetings for literacy coaches/facilitators and school staff as well as with district coordinators
10. Facilitated the administration of the DRA twice per school year, Kindergarten teachers administered the DIBELS three times per school year and the Early Screening Inventory once a year.
11. Initiated and implemented the Fast Track Phonics curriculum in the five Success for All schools
12. Provided professional development to reinforce the four reading comprehension strategies: predicting, clarifying, questioning, and summarizing in Success for All and Soar to Success sites
13. Participated in a national Success for All Experienced Sites Conference as a school exhibiting best practice recognition (Elm Park Community School)
14. Participated in pre-pilot and pilot testing for MCAS predictability with the Success for All Foundation and the Princeton Review

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to increase the number of schools achieving AYP
2. Train all K-6 teachers in implementing the district’s core reading program- Houghton Mifflin
3. Monitor implementation of the Houghton Mifflin Reading Program
4. Continue extensive professional development in the five essential components of effective reading instruction for NCLBIT and ELAIT
5. Initiate and implement the primary DRA in Kindergarten to grade 3 in all SFA schools
6. Initiate primary DRA online management
7. Initiate and implement the DIBELS and Grade+ in the BayState Reader Schools
8. Initiate testing for MCAS predictability with Success for All Foundation and Princeton Review
9. Predict MCAS scoring ability based on the new Success for All assessment tool (pilot program)

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program - 23
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Elementary English Language Arts Intervention Program  ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The No Child Left Behind Act of 2001 is legislation designed to improve student achievement. The reading component of this legislation is based on the premise that children who enter school with language skills and pre-reading skills are more likely to learn to read well in the early grades and succeed in later years. Research shows that most reading problems faced by adolescents and adults are the result of problems that could have been prevented in their early childhood years (Snow, Burns, and Griffin 1998).

The English Language Arts Intervention Program is a literacy program designed to assist low achieving children in grades 1-6 who are having difficulty learning to read and write. Children are selected based on their MCAS scores, Developmental Reading Assessment (DRA) levels, DIBELS, Roots, Gates-MacGinitie Reading, and “4sight” test scores, and classroom teacher’s recommendation. Children meet in small groups with the English Language Arts Intervention Teacher (ELAIT) for approximately 30 minutes each day for an average of 18-30 weeks. The goal is for children to develop effective reading, writing, and critical thinking strategies. The Worcester Public Schools initiative is to target at-risk students in Grades 3 and 4. The District uses Houghton-Mifflin’s Early Success and Soar to Success programs to support English Language Arts intervention. Early Success is an intervention for at-risk students in grades 1-2, while Soar to Success is an intervention for at-risk students in grades 3-6. The program operates in 32 schools. This year, Early Success serves approximately 120 students while Soar to Success serves approximately 500 students. Each school will incorporate student scores into their value-added assessment model.

The Success For All program provides intervention in the form of small group tutoring that is designed to support at-risk students with similar needs (e.g., reading ability, skills levels). This program is in place in five elementary schools. Students in these schools will continue to participate in the SFA 4Sight Assessment program.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Incorporated student ELA intervention assessment results into the school’s value-added model.
2. Initiated district wide focus on students at-risk for failure in reading and writing in grades 3 and 4
3. Initiated and implemented district wide intervention using Soar to Success in grades 3-6
4. Initiated Early Success in grades 1 and 2 in eight schools, including four Reading First schools
5. Initiated Early Reading Intervention Program in the four Reading First Schools
6. Developed selection criteria for intervention services
7. Monitored the implementation of the intervention programs
8. Provided monthly professional development for English Language Arts intervention teachers in both programs
9. Developed intervention database to identify and track all current and future intervention students
10. Provided service to at least 600 students
11. Utilized Reading First and Title I funds to support intervention programs

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Increase the number of students scoring in the need improvement and proficient categories
2. Improve students’ successful use of effective reading strategies across the curriculum
3. Continue professional development for new and existing English Language Arts Intervention Teachers
4. Continue Professional Development for SFA teachers and tutors
5. Continue to update database to identify and track the progress of current, past, and present intervention students
6. Continue to seek grants that support literacy, including Title I, Reading First, Bay State Readers and Massachusetts Early Literacy intervention

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Elementary Mathematics Intervention  
ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Math Intervention Program is a numeracy program designed to assist low achieving children in grades K-6 who are having difficulty in mathematics. In the 37 elementary schools, two positions, No Child Left Behind Implementation Teachers (NCLBITs) and the Math Intervention Teachers (MITs), are funded through Title I. The NCBIT's position is designed as a train the trainer's professional development model. The Everyday Math training these teachers attended focused on professional development to help NCLBIT's support teachers in the philosophy, set up and strategies in effective math instruction for all learners. The MIT is responsible to support students in small groups. The Worcester Public Schools initiative is to target at-risk students in Grades 3-6 in conjunction with the No Child Left Behind legislation. The children are selected by MCAS scores, district assessment, and classroom teacher recommendation.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued support of district wide focus on students at-risk for failure in Mathematics in grades 3-6
2. Continued support of the district wide intervention using Everyday Mathematics core and supplemental programs in grades 3-6
3. Provided MITs with professional development for the Hands-On Teaching strategies for using manipulatives. It was aligned with the Everyday Math program to enhance instruction for differentiated instruction.
4. Provided support for professional development for Mathematics Intervention Teachers in Everyday Math program in classroom strategies, activities, and assessments.
5. Provided Shelter English Immersion professional development for the NCLBITs to train teachers in a variety of strategies to support ELL students across the curriculum.
6. Provided support for professional development for No Child Left Behind Implementation teachers in the Everyday Math program to support classroom teachers with assessments, pacing and leadership strategies.
7. Continued development of intervention database to effectively identify and track all current and future intervention students
8. Provided training for Bridges program and scientifically based materials to MITs to enhance support strategies for teachers and students in Everyday Math instruction.
9. Provided service to at least 600 students in 33 Title I Schools.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Monitor and measure the implementation of the Everyday Math programs through school-based data analysis
2. Incorporate student Math intervention assessment results into the school's value-added assessment model.
3. Align assessment data with outcome benchmarks to monitor student progress
4. Increase the number of students performing at grade level in math.
5. Increase MCAS Mathematic scores for students receiving intervention services.
6. Improve students' successful use of effective math strategies across the curriculum
7. Continue providing support in differentiated approaches to instruction
8. Continue improving teachers content base of mathematic instructional strategies
9. Continue professional development for new and existing NCLBITs and MITs
10. Continue to update database to identify and track the progress of current, past, and present intervention students
11. Continue to seek grants that support math, including Title I, Intel, and Massachusetts Insights.
12. Monitor Everyday Math program implementation at classroom level.

2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Elementary School Improvement

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The School Support Specialist is responsible for working with schools to develop individual school improvement plans. If a school has been identified as needing improvement or corrective action under NCLB, the School Support Specialist provides additional assistance for these schools to amend their School Improvement Plans to address specific identified needs. This is done by using the State developed, Performance Improvement Mapping (PIM) process. The process guides a school through an intensive self analysis by using data analysis, causal analysis, and effective strategies that increase student performance. During SY 04-05, all schools will begin to use a system of value-added assessment. In an effort to facilitate the appropriate professional development and individual school support necessary for schools to implement their improvement plans, as well as to meet the professional development grant set-aside requirements, we continue to fund the position of the No Child Left Behind Implementation Teachers (NCLBIT). The School Support Specialist is responsible for arranging professional development for the NCLBITs while NCLBIT school-based activity is monitored through the Title I office and the building principals. Every elementary school has a NCLBIT. Their principal responsibilities are to provide the school with: appropriate resources, professional development that meets the highly qualified criteria, and support for classroom teachers. The NCLBITs provide teachers with assessments and strategies that help them to continually assess student needs, determine best practices, and evaluate current research to ensure that the students are receiving scientifically research-based instruction in the areas addressed in its school improvement plan. There are 37 NCLBITs and they service approximately 14,607 students.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Refined the district’s school improvement plan process. This was done by using the PIM process.
2. Continued with the district-wide implementation of the scientifically-based Everyday Math series
3. Provided NCLBITs with supportive Everyday Math Leadership training
4. Monitored NCLBITs implementation data base to ensure that school-wide student achievement is increasing because of effective support given by the NCLBIT.
5. Continued providing NCLBITs with the NCLB informational guidance
6. Informed NCLBITs of changes in the State accountability and compliance.
7. Monitored the “needs improvement” school’s implementation of their school improvement plans
8. Continued supporting schools in need of improvement in data analysis in order for schools to develop data driven instruction through their analysis and the school improvement plans
9. Provided NCLBITs with scientifically-based curriculum materials to support their schools’ needs
10. Assisted NCLBITs with implementing highly-qualified professional development and obtaining materials that address their students needs

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Facilitate PIM process, have plan approved by state and successfully implement plan for schools in corrective action and restructuring.
2. Expand the training of the full PIM process to schools in needs of improvement
3. Redesign SIP to align with NCLB current guidelines and to ensure easier implementation for schools
4. Continue providing Title I schools with the necessary data for the school improvement plan process by incorporating a value-added assessment model
5. Expand assessment (ELA and Math) programs in all elementary schools to incorporate a value-added assessment model
6. Assist with the on-going implementation process of the school improvement plan in schools in needs of improvement
7. Continue providing NCLBITs with training that pertains to the needs of their schools
8. Continue providing NCLBITs with scientifically-based materials that will enhance their students performance
9. Continue summer training and monthly training for NCLBITs role as an educational leader in Literacy and Mathematics
10. Continue supporting the NCLBITs with technological devices to organize their evidence of their responsibilities
11. Develop and implement district criteria for assessment that aligns with the Math and ELA implemented programs
12. Continue to monitor NCLBIT school-based activities.
13. Increase the number of schools achieving AYP

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*Grant Funded

Program - 26
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: English Language Arts

CURRICULUM LIAISON: Frances E. Arena/Phyllis Goldstein

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

More than 800 teachers service 24,572 students PreK-12 in English language arts. There are 63 English/Language Arts teachers at the high school servicing 5,782 students in classes ranging from at-risk to advanced placement. At the middle school level, 35 English/Language Arts teachers service 3,460 students in integrated teams. Twenty-three reading teachers are integrated into the secondary school teams to assist student learning. At the elementary level 579 regular classroom teachers service 14,107 students PreK-6.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Expanded and implemented a revised Summer Reading Program.
2. Each secondary school created and implemented a unique kick off for summer reading. Collected data in the fall to measure increase in summer reading that could be linked to the increase in high interest-level reading suggestions.
3. Continues efforts to expand participation in Advanced Placement courses in 11th and 12th Grade and to raise student scores.
4. Continued to promote the Central Massachusetts Chapter of the National Writing Project as a valuable professional development for teachers that will improve students’ writing skills.
5. Through regularly scheduled city-wide department chair meetings, apprised high and middle school department chairs of curriculum initiatives.
6. Continued to develop more opportunities for secondary ELA teachers to implement literacy strategies in both their own classes and in other subject-area classes. These opportunities included professional development in literacy strategies across the curriculum, modeling best practices in content-area classrooms and promoting the summer Literacy Institutes at Clark Univ.
7. Attended the Walloon Summer institute in Stowe, Vt. To study such best practices as the reader-writer workshop model and literature circles.
8. Wrote and implemented metacognitive-based curriculum for summer school.
9. Teachers conducted after-school tutoring sessions to help struggling students pass and perform well in the ELA MCAS.
10. In collaboration with the literacy coaches, wrote and implemented an Academic Literacy curriculum for the lowest quartile 9th graders in each high school.
11. Connected AVID practices to classroom practice to support student success.
12. Trained new teachers in AVID practices in a summer AVID Institute.
13. Modeled AVID practices for content-area teachers and helped to incorporate AVID practices into SLC.
15. Mentored literacy coach assigned to middle school.
16. Serve as co-chair of literacy subgroup of the Middle School Task Force.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Develop and implement vertical team strategies to promote a consistent and linear progression to reading and writing instruction.
2. Continue to work with literacy coaches to develop a strategic approach to reading, writing and listening in the English/Language Arts departments and in other content-area curricular areas.
3. Continue to work with AVID site coordinators to increase use of AVID strategies in all content-area classrooms.
4. Work with teachers to better understand how faculty can help students succeed on the new SAT reasoning test.
5. Continue to expand teacher capacity and student participation in Advanced Placement courses in 11th and 12th grade.
6. Expand offerings, opportunities and venues for professional development that includes reading and writing in the content areas, understanding literacy throughout the curriculum, the new SAT reasoning test, AVID strategies in the classroom.
7. Promote and facilitate the WPS participation in the Mayor’s project: Worcester: The City That Reads."
8. Continued involvement in the planning, implementation and participation in the distributive leadership model workshops.
9. Lead Department Chairpersons through professional development that will expand their roles as curriculum leaders.
10. Continue to encourage department chairs to share student work and best practices through the use of Critical Friends protocols.
11. Expand knowledge of data-based research in best practices for teaching reading, writing and media literacy.
13. Develop articles that will promote awareness of ELA, literacy and AVID initiatives for inclusion in the yearly curriculum newsletter.
14. Help develop and institute a consistent literacy approach for middle schools through participation on the Middle School Task Force and as co-chairperson of the Literacy Sub-Committee.
15. Expand knowledge about alternative assessment and technology-based learning in such areas as Nova-Net, Larson Lab, Plato, Lexia and project based learning.
16. Orient, support and guide new ELA teachers on the state ELA Framework, the District ELA Curriculum and the ELA Benchmarks.
17. Promote correct and extended use of ELA writing portfolios in all schools.

SY 2005-2006 BUDGET RESOURCES

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Program - 27
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: English Language Learners
ADMINISTRATOR: Sherrill McKeon

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Thirty-seven (37) Bilingual staff, thirteen (13) ESL teachers, thirty-seven (37) thirty-seven Sheltered English Teachers, (3) Native Language tutors including two (2) Title III implementation tutors one (1) TELL Grant Lead teacher service a total of 3,296 linguistic minority students. Of that total, 692 students are enrolled in the Spanish Bilingual programs at Chandler Magnet School, Goddard School of Science, Quinsigmond School, Roosevelt School, Norback Ave. School, Burncoat Middle School, Burncoat High School, Sullivan Middle School and South High Community School. Teachers in our Sheltered English Immersion (SEI) program focus on oral communication and literacy acquisition skills.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Over one hundred students (100) were successfully transitioned into monolingual English classrooms.
2. Continued to provide 10 hours of TELL training, completing the two-year commitment to train all WPS teachers.
3. The English Language Learner Programs Office continued to implement Title III grant providing support personnel in schools with large ELL populations.
4. A summer school program for secondary ELL students was offered at South High, focusing on the development of literacy skills.
5. Additional designated staff were trained in the administration of the MELA-O the State mandated oral language assessment instrument.
6. Continued modification of the bilingual SAGE program in order to facilitate the recording of State mandated testing.
7. Continued to make modifications to the Sheltered English Immersion model in response to DOE directives.
8. Continued to provide specialized training for Sheltered English Immersion Teachers.
9. Initial meetings were held with staff and parents of bilingual students at Quinsigmond Elementary School to discuss consolidation of the TBE program.
10. Participated in DOE-sponsored professional development initiatives.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Consolidation of the Quinsigmond bilingual program to Goddard and Chandler Magnet will be monitored.
2. Continue to provide 10 hours of TELL training to new hires.
3. Continue to modify the pilot model in sheltered English immersion.
4. Provide graduate level courses and professional development in instruction for ELL students.
5. Continue to participate in the Massachusetts Department of Education initiatives.
6. Provide training in Second Language Acquisition to 37 NCLB/ITs and building administrators.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Family and Consumer Sciences

ADMINISTRATOR: Albert Vasquez/Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff (8.0) and instructional aides (2.0) at four high schools and four middle schools teach 1422 students in a variety of programs. Instruction is presented in the areas of food and nutrition, family living, early childhood development and education, clothing design, career and consumer education. One instructional aide assists in a foods program and the second assists in the operation of a school store. Courses include Introduction to... and Exploring Human Services, Food Management 1&2 and Early Childhood 1&2 and middle school programs in family living and child development.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Began incorporating family and consumer science programs into Carnegie and Small Learning Communities beginning with North High School's "Human Services" small school.
2. Maintained the number of private sector sites in the secondary schools at 75.
3. Maintained the number of 12th grade internships to 210.
4. Developed linkages with area post secondary institutions to better connect and recruit WPS students to careers in early childhood.
5. Organized a regional Health Careers Day with local hospitals for more than 600 high school students.
6. Completed and submitted Chapter 74 Vocational Approval packet for Allied Health Academy at North High

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to restructure family and consumer science programs around Carnegie and Small Learning Community plans
2. Maintain the number of private sector sites in the secondary schools at 75
3. Maintain the number of grade 12 internships at 210

SY 2005-2006 BUDGET RESOURCES

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* Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Family Involvement
ADMINISTRATOR: Joan Fitton/Barbarann Britt-Currier

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The Worcester Public School recognizes and supports the importance of family and community involvement. The School Committee and the Administration is committed to family involvement and currently has Title I family centers located in 19 elementary schools. The Joyce Epstein Model is currently utilized at all grade levels to increase and sustain meaningful family involvement. The Worcester Public Schools also works collaboratively with the Family Ties, Head Start, and Worcester Community Partnership for Children programs, essentially encouraging family involvement from birth through the high school years. It is strongly believed that family involvement helps aid in the development of programs that support student achievement, academic success, and the home-school partnerships.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Maintained 19 Family Centers in Title I Schools.
2. Provided families with comprehensive monthly calendars highlighting family involvement opportunities.
3. Continued working with community agencies to support family involvement initiatives.
4. Provided a variety of activities that supported academic achievement in math and literacy such as EDM Family Nights, Bingo for Books, Children's Literature Book Clubs for Adults, Family Literacy Nights, academic success, transitions, family behaviors (e.g., discipline, routines, and communication).
5. Provided school-based opportunities using the EDM curriculum with adult family members, family liaisons, family involvement facilitators, NCLBITS, and teachers.
6. Provided monthly professional development support training for the parent liaisons in using the seven types of family involvement as outlined by the Epstein Model.
7. Initiated professional development workshop presentations provided by Parents' PLACE (Parents Learning About Children's Education) for parent liaisons.
8. Provided professional development to parent liaisons for them to help parents understand their role in literacy development of their children.
9. Offered professional development session to parent liaisons regarding WPS intermediate report card.
10. Initiated outreach for GED and ESOL classes to family members of WPS students in collaboration with parent liaisons and Night Life Facilitator.
11. WCAC completed a parent guide to the Worcester Public Schools and provided outreach to racially diverse populations with information regarding small schools.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Provide structured opportunities for parent and child interactions through Title I morning, afternoon and evening programs.
2. Continue to collaborate with other agencies in the Worcester community that support family involvement.
3. Continue to work with families, faculty, and community agencies through the 19 family centers in the Worcester Public Schools.
4. Continue to provide family members opportunities to embrace the EDM curriculum by inviting them into the classroom for scheduled activities and EDM family nights.
5. Continue to provide family leadership opportunities through Governance Council, PTA, PTO, and Title I Groups.
6. Continue to develop and disseminate parent compacts and district-wide parent involvement policies.
7. Create opportunities for families of academic transitions (centering Pre-K, K, 7th) to become actively involved through workshops within the family centers.
8. Continue collaboration with Parents' PLACE to support parent involvement.
9. Continue to present high quality literacy and numeracy workshops presented by liaisons to enhance parent understanding and involvement.
10. Continue family friendly walk through process (a team to walk through schools to determine the degree of family friendliness) in collaboration with WCAC.
11. Continue collaboration with WCAC work on building-up and strengthening CPPAC/Schools Site Councils.
12. Continue to provide information to parents regarding AVID and other WPS programs that support and sustain parent involvement e.g. flyers, videos, and pamphlets.

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* Grant Funded

Program - 30
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Guidance - Secondary

ADMINISTRATOR: Sherrill McKeon/Judy Thompson

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The guidance program utilizes the Missouri Comprehensive Guidance Program model as the program standard, and provides developmentally appropriate support for learning to all secondary students from grades 7-12. The counselors manage student records; interpret standardized assessments; act as a resource for career/educational/social/personal information; orient students and parents to school programs; assist in the course selection process; counsel individuals and groups of students; consult with staff and administration; meet with parents; coordinate the Student Support Process (SSP); mediate between students; refer students for Worcester Public School and community social service, medical, educational, and vocational support; monitor student attendance; prepare reports; participate on crisis response teams; and connect agency programs for delivery in schools with specified groups of students. Guidance identifies and recruits appropriate students for special programs including MCAS remediation, vocational training and a variety of community opportunities that support and enhance the secondary students’ educational experience. Guidance counselors play a critical role in the course selection process, applications to post-secondary educational, training and college programs, and student applications for financial aid and scholarship assistance. A Head Guidance Counselor supervises the counselors in each secondary school; system-wide coordination is provided by the Coordinator of Counseling, Psychology and Community Outreach Services.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Continued to implement the WPS Career Development Plan for students including the use of the E.Choices and Bridges.com programs, Career Speakers, Career/College Fairs, orientation to Pathway and internship programs.
2. Implemented expanded use of E.Choices and Bridges.com programs and began development of career/college planning virtual portfolios, to which parents, counselors and community-based mentors can have access.
3. Continued to support expansion of the Carnegie small schools initiative and personalization of counseling services.
4. Facilitated recruitment of 511 appropriate student candidates to the AVID program.
5. Supported Advanced Placement Initiative by involving Guidance Counselors in additional in-service training from the College Board.
6. Collaborated with the Worcester College Consortium staff in special programs including Talent Search, GEAR UP and credit counseling project in cooperation with American Student Assistance.
7. Planned and assisted in the high schools’ Financial Aid Nights.
8. Continued to implement the process to identify and intervene with potential dropouts.
9. Recruited participants and assisted in coordination of College and Career Fairs.
10. Participated in the data collection in response to DOE Coordinated Program Review and Medicaid Reimbursement for administrative tasks.
11. Participated in training and implementation for Positive Behavior Interventions and Supports (PBIS) initiative and associated strengths-based family wraparound services at Burncoat, Sullivan and Worcester East Middle Schools.
12. Facilitated ongoing support/awareness for secondary administrators to requirements of McKinney-Vento Homeless Assistance Act ensuring compliance with these mandates for homeless students.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to implement Career and College Development Plans with increased use of technology-based programs.
2. Continue to recruit qualified students to Internship and Mentoring opportunities including Tech Prep offerings.
3. Continue to support greater personalization of secondary education experiences for students through involvement and support of the Carnegie small schools initiative.
4. Increase to 615 the number of students involved in AVID program.
5. Increase recruitment of under-represented students to challenging levels of academic preparation including AP courses.
6. Continue to address the issue of minority high achievement through individual counseling, course selection and recruitment to Talent Search and GEAR UP programs of the Colleges of the Worcester Consortium.
7. Continue to provide Financial Aid Nights and individualized support for students pursuing scholarship assistance.
8. Continue dropout identification and intervention efforts.
9. Recruit participation in and assist in coordination of College and Career Fairs.
10. Maintain data collection as required by state and federal agencies.
11. Continue training and implementation in the PBIS initiative.
13. Participate in designing and implementing an Advanced Placement action plan.

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Program - 31
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Head Injury Program
ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

This program provides support to teachers and parents of students across the district who have sustained traumatic head injuries (TBI), as identified by medical diagnosis. A special education teacher, trained in TBI, and a speech/language pathologist with a background in this area, provided these services on an as-needed basis. The focus of this service is to provide students with useful compensatory strategies for optimum success. Classroom modifications and accommodations are made on an individual basis depending upon the specific needs of the student. Related resources and in-service trainings are available upon request. To access these services a “Request for Head Injury Consultation” form is completed by the referring party (e.g., school nurse, teacher, evaluation team chairperson, home instruction staff, etc.) and forwarded to the Speech/Language department Head.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Collaborated with related service providers to coordinate service delivery and team.
2. Provided information to families and staff regarding TBI.
3. Worked with outside agencies and school staff to coordinate student re-entry to public schools from rehabilitative and/or home school settings.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Participate in transition planning meetings, annual reviews and/or re-evaluations as needed.
2. Coordinate with Assistive Technology staff to maximize student access to curriculum.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Health Education
ADMINISTRATOR: Sherrill McKeon/Colleen O’Brien

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Twenty-five (25) health educators, one (1) administrator and (1) secretary provide health education services. Eight (8) itinerant elementary health teachers deliver a comprehensive education program in grades 4 through 6 in 34 schools, targeting 5,319 students. Four (4) middle school health teachers provide a twenty-lesson sexuality education program for grade 7 students and a twenty-lesson program focusing on a range of youth risk behaviors in grade 8. A total of 3,453 middle school students are served. One (1) health teacher assigned to the A.L.L. School provides services in grades pre-K through 12 for 816 students. One (1) health teacher provides programming to Alternative School sites and to high school students at University Park Campus School. Five (5) high school health teachers offer a comprehensive health course for 2,142 students in grade 9. Four (4) high school health teachers provide a sexuality education program for 1,689 grade 10 students and a peer leadership course for 150 students in grades 11-12. Three (3) teachers in the health discipline work in the North High Health Magnet program. Health education staff provides programs for parent/guardians of 24,262 students in fifty-one (51) schools. Staff development initiatives focusing on health promotion target 3,000 persons. Teachers, administrators, secretaries, custodians and instructional aides will continue to participate in CPR/First Aid and AED Training.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Supported an after-school tobacco cessation program for students using or in possession of tobacco products in 7 schools.
2. Supported an after-school suspension diversion program for secondary students using a conflict resolution/anger management curriculum.
3. Planned and implemented professional development initiatives that focused on health instruction strategies for violence prevention and alcohol and other drug prevention programs.
4. Planned and implemented professional development initiatives that focused on using Second Step and Steps to Respect curricula, as well as classroom management in twenty (20) schools.
5. Supported Athletic Wellness Programs for all seven (7) high schools.
6. Continued to train all Crisis Response Team members in CPR/First Aid

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Provide professional development programs that support the continued implementation of the health education curriculum. Expected outcome: Teacher use of the health curriculum frameworks as a guideline for course content, methods and assessment.
2. Continue to update and revise health course offerings in the secondary schools. Expected outcome: Health course offerings appropriate to student needs.
3. Support school-based improvement plans in the areas of personal and social skill development. Expected outcome: Integrated curriculum efforts that meet the objectives of individual schools.
4. Increase opportunities for family/parent participation in health education programs. Expected outcome: Strengthened home-school connections that improve student achievement.
5. Assess student knowledge, attitudes and behavior with regard to health issues. Expected outcome: Identification of health education needs and modification of curriculum to meet needs.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Home & Hospital Instruction

ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Home & Hospital Teachers provide service to students from Preschool to age 22 who are hospitalized or at home because of illness. When a student has been absent for more than 14 days because of an illness (or less if the student has a chronic disabling condition), the student is entitled to Home & Hospital instruction. The Home and Hospital staff also provides services to special education students whose parents have agreed to a short-term alternative placement.

CMR 28.03
Educational Services in Home and Hospital: Upon receipt of a physician's written order verifying that any student enrolled in a public school or placed by the public school in a private setting must remain at home or in a hospital on a day or overnight basis, or any combination of both, for medical reasons and for a period of not less than fourteen school days in any school year, the principal shall arrange for provisions of educational services in the home or hospital and shall coordinate such services with the Administrator of Special Education for eligible students. Such services shall be provided with sufficient frequency to allow the student to continue his/her educational program, as long as such services do not interfere with the medical needs of the student. Such educational services shall not be considered special education unless the student has been determined eligible for such services, and the services include services on the student's IEP.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Met all requests to provide Home/Hospital instruction in a timely manner.
2. Coordinated with home schools to continue students' educational program.
3. Modified the teachers' daily/weekly schedules in order to accommodate all students and their varied needs. This was accomplished by altering the three equal blocks of time per day to four staggered blocks. This allows students with greater needs to have more time and students' who are more independent to have less time.
4. The Home and Hospital Department's data base is now aligned with Sage. This was accomplished in collaboration with the technology staff.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To compile a comprehensive resource manual to guide our professional practices in several diverse areas.
2. To become more actively involved in the team process for student's who are receiving home or hospital instruction.
3. To investigate methods for the Home and Hospital Department to utilize technology in order to be more efficient in the manner we notify schools and request work for students

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Program - 34
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Horticulture
ADMINISTRATOR: Albert Vasquez/Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
2.0 instructors will provide instruction in horticulture education for 52 students weekly. Responsibilities also include management of the greenhouse, supervision of the large floral sales program, including inventory, orders and record keeping. Additionally, instructors coordinate student participation in the state FFA club organization activities preparing for state competition in the spring. Students learn floral design with flowers, foliage and decorative materials. Nursery management and landscaping are other components of the pathway. Courses include: Introduction to Horticulture, Exploring Horticulture, Ornamental Horticulture, Floriculture Greenhouse Management and Nursery/Landscaping.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Received “Certificate of Merit” in Environmental Education from the Executive Office of Environmental Affairs
2. Successfully competed at the annual FFA Convention:
   - Treasurer’s Book-1st Place
   - Secretary’s Book-3rd Place
   - Reporter’s Book-2nd Place
   - FFA Public Speaking Competition – 3rd Place
   - Best Dressed Chapter Award
   - Demonstration Team-Participant
   - Floriculture Team-Participant
   - Chapter Exhibit-1st place (Invited to National FFA)
   - Agricultural - Science Fair – Botany Division 1st place
3. Maintained student enrollment at a manageable level
4. Aligned program to plans and concepts for the “Small Schools Network” and Carnegie
5. Program upgrading included new textbooks, greenhouse improvements, and an outdoor field learning station
6. Implemented grants from the Worcester Cultural Commission, providing field trips to area institutions
7. Received grants from “Massachusetts Agriculture in the Classroom” for greenhouse and hydroponics technologies and additional grants from the Worcester Garden Club and Massachusetts Regional Environmental Council
8. Developed fall and spring newsletters to improve district-wide communication and also with students and parents
9. Incorporated use of horticulture van into program for student transportation
10. Maintained PALS Program at Thorsdyke Road School
11. Sustained floral arrangement production at about 3000 units

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to align program goals with those of the Superintendent’s Goals 1-4
2. Maintain student enrollment at or about 55
3. Continue to align all technology programs with plans and concepts for the “Small Schools Network” and “Carnegie”
4. Sustain floral arrangement production at 3000 units
5. Improve city-wide recruitment and raise entry standards by use of program applications and video/cd technologies
6. Continue to apply for grants from “Massachusetts Agriculture in the Classroom” for greenhouse and hydroponics technologies
7. Continue to increase database of advisory committee members and keep them informed with quarterly newsletter
8. Develop a tree seedling nursery for instructional purposes and to produce trees for planting on school Arbor Day programs

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program - 35
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Human Resource Office - Substitute Teachers
ADMINISTRATOR: Anthony F. Ingrisano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

1. Two clerks assigned to the Call Desk receive information on teacher absences from the contracted answering service as well as direct calls from teachers who will be absent. After receiving the absence information, the Call Desk staff proceeds to contact and place the Day by Day substitute teachers needed to cover the classrooms for those who are absent for the day.
2. The Call Desk also prepares a Daily Attendance Report, which lists each employee who is out (by building location) and the reason for the absence. This information is distributed to Quadrant Managers and other Administrators. The absence reporting system allows the district to produce various statistical reports regarding employee absences.
3. The answering service is available after school hours, allowing an employee to call in an absence twenty four hours a day, seven days a week. The employee provides the service with reason and length of absence, school and grade to which assigned.
4. The Call Desk staff is also responsible for verifying the information submitted on timesheets.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. The Human Resource Office assigns fifty substitute teachers each day to cover sick leave only. At maximum, twenty-five elementary and twenty-five secondary would be allocated, with no more than two per school.
2. The clerks at the Call Desk have established a monthly calendar for school business days which allows the Human Resource Office to plan ahead for those substitutes needed on a particular day for coverage, over the fifty allocated.
3. The Call Desk audits 100 percent of employee timesheets to verify that the absences reported on a daily basis.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To provide coverage for as many classrooms as possible and stay within the goal of 50 substitute teacher per day.

SY 2005-2006 BUDGET RESOURCES

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Program - 36
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Incentive and Awards Programs for Staff and Students  
ADMINISTRATOR: Frances E. Arena

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Administrators, teachers, parents and students participate in the Incentive and Awards programs. Staff members and parents are coaches or mentors for Destination Imagination/MAOM, Academic Olympics (elementary school), Arts Festival and performances, city-wide Projects Fair, Regional and State Science Fair programs and all State and District Music Auditions. Teachers and administrators take an active part in state and national committees and conferences; some are recognized for their contributions and service to schools and community through national, state and district awards. The WPS Evening of Celebration continues to provide recognition to worthy instructional, non-instructional and community members who are dedicated to the goals of the Worcester Public Schools.

Over 20,000 students participate in many awards programs. Some incentive programs include the National History Day and Dr. Martin Luther, Jr. Essays and Poster contests, school and citywide projects programs, Destination Imagination/MAOM, Academic Olympics, and National and Junior Honor Societies. Students in Worcester Public Schools receive city, state and international recognition.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued to provide opportunities for administrators, teachers and students to attend in- and out-of-state conferences and committees.
2. Continued to support Destination Imagination/MAOM.
3. Continued operating the streamlined citywide Projects Fair through the use of technologies (May 7, 2005).
4. In the Spring, WPS and EAW honored employees that had 35+ years of service to the WPS.
5. Continued the Evening of Celebration to recognize teachers, administrators, and community members for outstanding service to individual schools. The program was being held on Tuesday May 24, 2005.
6. John Adams, Frances Perkins and Thomas Jefferson honorees will be inducted into the Administrators Hall of Fame at a ceremony, date to be established.
7. Continued to apply to present a national conferences including the 21st Century Conference, and the National Mathematics Teachers' Association, and Worcester State College Online Learning Conference.
8. Identified students to be recognized for a variety of accomplishments that include the visual and performing arts and academic achievement.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to provide opportunities for administrators and teachers to attend and present at state and national conferences.
2. Continue to support school and student participation in Destination Imagination/MAOM.
3. Continue to increase and strengthen the Academic Olympics for elementary programs and modify the Projects Fair.
4. Continue to provide the Evening of Celebration to reward teachers, administrators and community members for service to individual schools.
5. Continue to identify students who have made significant achievements that deserve recognition of the Worcester Public Schools School Committee.

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Program - 37
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Instructional Assistant Professional Development

ADMINISTRATOR: Anthony F. Ingrisano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

This program was established to encourage professional development and continuing education among our Instructional Assistants. The program extends to those who have completed one year of service, if they have used three or less sick days during the year, or three years of service if they have used more. Employees are reimbursed tuition costs for successful completion of a college level or graduate level course that is related to the responsibilities of the Instructional Assistant. Successful completion is considered a grade of “B” or better (a “Pass/Fail” course is eligible for fifty percent reimbursement). Courses must be pre-approved by the building principal, Quadrant Manager, and Human Resources Office. Employees may be reimbursed for a maximum of three courses per year, one each in the Fall, Spring and Summer sessions.

Additionally, we have established many professional development opportunities in-house and at no cost to our instructional assistants. These include staff development offerings and the ParaEducator’s Learning Network, which can provide up to 180 PTPs toward the goal of Highly Qualified. We are now a test site for the ParaPro Assessment test, which also leads to Highly Qualified status.

Administration of this program is performed in the normal course of operations in the Human Resource Office; therefore no labor costs are shown.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. As of Spring 2005, 43 courses have been taken.
2. Two hundred Instructional assistants have logged on and used the ParaEducator’s Learning Network.
3. Five have taken and passed the ParaPro and fifteen more are scheduled for the next dates.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to encourage participation in order to attain NCLB Highly Qualified status.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM: Kindergarten  
ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The Worcester Public Schools preschool program is committed to high quality programming to ensure a solid foundation for learning and school success. The national Cost, Quality, and Outcomes study (Helburn 1995) showed that children who have traditionally been at risk of not doing well in school are affected more by the quality of early childhood experiences than other children are. Ninety (90) teachers and 63 instructional assistants staff the Worcester Public Schools Kindergarten program. City funds support all teachers. Instructional assistants are funded through the Quality Full Day Kindergarten grant. Of the 1,960 students currently enrolled in the kindergarten program 251 have Individual Education Plans (IEPs). All Kindergarten classes offer a full day program. District wide the kindergarten teacher-pupil ratio is 1:21. Kindergarten students receive 30 minutes per week in physical education, art and music. The Kindergarten program follows a developmentally appropriate curriculum.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
To meet the objectives of Goals 2004 and the Worcester Public Schools early childhood goals, staff members:

1. Offered 10 hours of professional development in Science Exploration to 19 teachers, 10 hours in Everyday Math Activity Development to 20 teachers, and 10 Hours in Computer Training using the district wide program Microsoft Publisher 97 to 20 teachers and instructional assistants.

2. Provided 10 plus hours of professional development to 224 teachers and assistants addressing special education issues in particular writing Individual Education Plans (IEP’s), making appropriate accommodations, and understanding current SPED programs through a series of Special Education/Regular Education workshops.

3. Provided 2 training hours to 69 kindergarten teachers on the administration of the Dynamic Indicators of Basic Early Literacy Skills assessment. (DIBELS)

4. Supported teachers and other staff in the implementation of the Early Screening Inventory (ESI) assessment administered in the fall and the DIBELS assessment administered in the fall, winter, and spring.

5. Provided 10 hours of professional development to initiate the self study phase of the National Association for the Education of Young Children (NAEYC) accreditation program to 15 teachers, 9 instructional assistants and 1 principal.

6. Applied for NAEYC re-certification at Worcester Arts Magnet, May Street School, and Elm Park Community School.

7. Provided supplemental manipulatives/materials to Kindergarten classrooms to support the NAEYC accreditation process.

8. Received NAEYC accreditation at Wawecus Road School and received a NAEYC accreditation visit at Roosevelt School.

9. Continued the self-study phase of NAEYC process at: All, Belmont, Chandler Elementary, Chandler Magnet, Columbus Park, City View, Goddard, Grafton, Lincoln and Quinsigamond.

10. Assisted families in transitioning into the Worcester Public Schools by updating informational brochures, preparing activity bags for children and implementing a community outreach program through newspaper advertisements, community service agency mailings, cable television and radio advertisements.

11. Established June 1, 2005 as Early Childhood Open House Day.

12. Continued to provide in class support to teachers and instructional assistants.

13. Funded a series of Teacher/ Parent Workshops at Norrback Avenue School. The focus on developing children’s early literacy skills using the WGBH television program Between the Lions.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to staff Kindergarten classrooms with instructional assistants through grant funding

2. Continue to provide professional development to support literacy and numeracy.

3. Continue to provide professional development to support NAEYC accreditation and re-accreditation.

4. Continue to provide professional development to support NCLB high quality criteria.

5. Continue to provide professional development for staff in schools pursuing NAEYC accreditation and re-accreditation.

6. Provide developmentally appropriate materials to Kindergartens to support IEP accommodations.

7. Support Kindergarten family involvement programs in schools and through outreach.

8. Continue to provide in-class support for all teachers and instructional assistants.

9. Continue to assess kindergarten students using the ESI and DIBELS.

10. Provide technical assistance to any program requesting information on school volunteer management.

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Learning Disabilities

ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Learning Disabilities (LD) program supports children with mild to severe learning disabilities at all grade levels. Three (3) classroom based LD teachers provide services to 30 severely learning disabled students. Building-based and itinerant LD teachers support more than 900 students. The continuum of services they provide includes consultation and direct service (clinical reading programs, strategy instruction, and development of compensatory strategies) as well as assessment. In six elementary schools LD staff teach in an inclusionary setting. LD department head is participating in both the middle school and SPED task force. The LD staff are regular participants in the student support process.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Seven (7) additional LD and inclusion teachers were trained in “Fundations”.
2. Half of the LD staff was trained in Story Grammar Marker and half were trained in NVLD strategies to implement accommodations within the curriculum.
3. Eight teachers received training in Wilson Reading-Level 1.
4. All LD staff was exposed to group instruction strategies using the Wilson Reading program

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. LD Teachers will continue to expand their role in providing consultation and support to regular and special education staff.
2. The “Fundations” program will be extended to the next grade level at those schools that are currently participating in the pilot program.
3. The “Fundations” program will be implemented in two additional elementary schools.
4. LD staff will participate in training in non-verbal learning disorder.
5. LD staff will participate in training in the Story Grammar Marker Program.

SY 2005-2006 BUDGET RESOURCES

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Program - 40
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Library/Media Services-Secondary
ADMINISTRATOR: Frances E. Arena/Arnold Pulda

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

All nine secondary schools (including ALL School) employ one full time librarian. These personnel are responsible for overseeing all the functions of a circulating library, as well as instructing students on research procedures and library skills using printed, multimedia and online materials and resources.

All LMS personnel at secondary schools continue to implement Alexandria, a library automation system developed and maintained by Companion Corp. Alexandria is supported locally by the LMS curriculum liaisons, teacher trainers in the technology department, and technical personnel from the tech maintenance and network departments.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

Library/media specialists participated in many staff development opportunities during the 2003-04 academic year. Highlights included:

1. Attendance at the MSLMA convention in December.
2. Continuing active participation with the Central Massachusetts Library System.
3. Ongoing participation and training in the Alexandria library automation system
5. Regular continuation of training in the broad array of technology skills, including internet resources, software implementation, hardware (SmartBoard).
6. Contribution to the Curriculum Newsletter distributed to all teachers.
7. Marking progress along the LMS 5-year plan for the School Committee.
8. Revision of Exception policy for all WPS libraries.
9. Second revision of the LMS job description.
10. Continued to use status reports for all school libraries.
11. Training of volunteers continued. Two sessions were conducted, one in the fall and one in the spring.
12. Worked with Worcester Public Library to commence project to give WPL library cards to all 3rd-grade WPS students.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue all above initiatives: training of volunteers is planned; our progress along the 5-year plan will be measured and reported; Alexandria will be maintained and subscriptions renewed at all schools presently having the system; workshops and staff development offering will be offered and attended.
2. Expand the base of parent volunteers and assure that all volunteers – both veteran and new – sharpen their library skills with training to continue the past practices of volunteers.
3. Continue to work with Parent Information Center to bring volunteers from various institutions, especially Senior Volunteers, into WPS libraries.
4. Continue to encourage attendance at local LMS workshops and conventions.
5. LMS personnel will concentrate on enhancing their technological skills in both hardware and software.
6. Continue with WPL library-card project.

SY 2005-2006 BUDGET RESOURCES

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Program - 41
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Life Skills

ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Life Skills Program is designed to meet the needs of students with significant cognitive and/or physical/medical disabilities. The participation of these students in the general curriculum is supported by significant modifications to content, methodology and performance measures. In addition, the development of functional skills is incorporated across the curriculum to prepare them for maximum participation as adults in the community. Related services, e.g. speech/language, OT/PT, nursing, travel training, and job coaching may be required as part of students' IEP's. Students receive their educational services in a variety of settings which provide a continuum of placements from regular classrooms with support to substantially separate programs.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. A transitional life skills program was opened at Canterbury Street School.
2. As part of the SPED Task Force, a Life Skills focus group was established representing all grade levels to develop curriculum, testing, and life skill guidelines
3. 7 students supported at Quinsigamond Community College
4. Increased number of students in job-training, career exploration and internships with supports from job coaches.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Complete work initiated by Life skills focus group.
2. Work with the vocational School to establish a Life Skills program at the new Vocational School
3. Create an additional transitional Life Skills program at Canterbury creating a continuum of services.
4. Collaborate with Seven Hills to expand the program for students 18 and older
5. Establish on-going workshop/training on MCAS alternate assessments.

SY 2005-2006 BUDGET RESOURCES

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Program - 42
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Mathematics CURRICULUM ADVISOR: Frances E. Arena/Nancy Zamarro

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Sixty-five (65) high school mathematics teachers, thirty-seven (37) middle school mathematics teachers offer mathematics instruction to secondary students in the Worcester Public Schools. Eight hundred six (806) regular elementary teachers provide mathematics instruction in the elementary schools.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Selected committee for K-12 revision of Mathematics Curriculum to align with the Massachusetts Curriculum Frameworks.
2. Continued collaboration with area higher Education partners for Professional development opportunities for K-12 teachers.
3. Continues to seek content based professional development courses for teachers to become highly qualified.
4. Revised the 4, 5, 6 grade report cards to align with the Massachusetts Curriculum Frameworks.
5. Piloted the Connected Mathematics program in grade 7 of every Middle School.
6. Provided professional development for teachers in the CMP content and activities.
7. Selected by the Department of Education to score portfolios for the MCAS alternative assessment.
8. Facilitated for the D.O.E. the state -wide offering of NCS Mentor.
9. Provided Professional development and support for the MINT teachers in assessment.
10. Continue to support Everyday Math K-6 with professional development and creation of pre and post testing.
11. Reviewed the MAP testing for Value Added Assessment for piloting in Elementary, Middle and High Schools.
12. Continued with support of AP courses and recruitment of middle school students.
13. Created and continue to update a Math Action Plan for the district.
14. Continue to partner with community organizations and companies to plan and support quality professional development (University of Massachusetts, Holy Cross College, Quinsigamond Community College, Clark University, Anna Maria College, Worcester State College, Assumption College, Intel, and EMCC).
15. Through a grant from Intel, to bring Developmental Mathematics and Lenses on Learning to teachers and Principals in K-8 which gives deep content learning and a standards based observation tool.
16. Involve Distributive Leadership Development with department heads to reach AYP.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Support and increase the use of the Value Added Assessment that is being piloted this academic year in elementary, middle and high school.
2. Continue to provide highly qualified professional development for the Middle School math teacher in content areas through grants and from institutions of higher learning.
3. Continue to provide support of Connected Math Program initiative which will be in all seventh and eighth grades middle school programs.
4. Provide professional development for all middle school teachers, parents, and Principals in the Connected Math Program.
5. Continue to rewrite the Worcester Public School math curriculum with math committee to distribute to all math teachers K-12.
6. Continue to encourage teachers K-8 to take the Development Mathematical Ideas for more in depth content knowledge.
7. Continue to support AP vertical teaming to include middle school students.
8. Continue with numeracy across the curriculum in all content areas.
9. Continue to support the Everyday Math K-6 with pre and post testing.
10. Revise the K-3 report card to align with the Massachusetts Curriculum Frameworks.
11. Continue next year to involve department heads in AYP development.

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Program - 43
A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The television studio located at South High School along with expanded space at the Fanning Building provides educational programs for thousands of students, teachers, and community members on the educational access channel in the Worcester area. Sources for programs include WPS original productions from all schools, Channel One, and the Annenberg Foundation.

The television studio maintains and publishes listings for students of the month from 47 schools, listings of the top graduates from each of the high schools, registration information for entrance to WPS and its programs, middle school descriptions from the choice booklet, and other school-related information. In addition, full-time TV production programs exist at South High School, Norrback Avenue School, the ALL School, and Doherty High School.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued with regular broadcast of Homework Hotline. Our focus continues to be hands-on basic skills in English and math.
2. Strengthened partnership with Information Technology Academy at South H.S. on multiple initiatives: Homework Hotline teachers, interns, programming.
3. Academic Olympics was taped and broadcast on Channel 11.
4. All graduation ceremonies were taped and broadcast on Channel 11.
5. Staff and students at all WPS locations were encouraged to produce their own original programming to showcase best practices, events, ceremonies, school news, notable achievements, outstanding students and staff, and other school-related programs and projects. Many such programs were taped and broadcast on Channel 11.
6. WPS high schools continued with the “Top Ten on 11” program, highlighting their most outstanding students.
7. The focus on School Safety (with Robert Pezzella) was continued with interviews, programming.
8. School Safety received additional coverage with the staging and taping of “The School Intruder,” and interactive demonstration between the Worcester Police SWAT Team and WPS personnel, on March 15, 2005.
9. First steps were made to enhance the studio and equipment at South High School. Maintenance of equipment and facilities at ALL School, Doherty and Norrback was continued.
10. The department moved into a new generation of taping, incorporating state-of-the-art, cutting-edge mini-DV equipment and cablecast capability into our daily operations.
11. The TV department purchased a SmartBoard, laptop computer, and digital projector for the studio and provided training on this equipment and the SmartBoard software for teachers presenting on Homework Hotline. The new equipment replaced flipcharts and black markers with electronic tools that teachers used and modeled for other teachers’ classroom use.
12. New equipment and storage was purchased and organized to make our expanded space at the Fanning Building a true media center. Computers were upgraded; new editing software was brought in and training provided – to bring WPS personnel onto a common mini-DV format.
13. Connections and partnerships with local Worcester institutions and WPS departments were forged, including WAHC, First Night, and the music and arts departments.
14. Internship program in cooperation with Voke students was established; they participated in producing and taping significant system-wide events at the school, for the district, and for various businesses and institutions in the community.
15. Continued to bring in professional development programming via satellite through Annenberg, Channel 1, and the Arts and Entertainment channel.
16. Channel 11 staff enhanced the department’s web page on the WPS web site.
17. Revised student waiver policies.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue Homework Hotline with its English and Math modules. Align the scheduled presentations more closely with MCAS objectives, emphasizing basic skills (reading and writing, text analysis) in ELA, and Everyday Math.
2. Add a third night of Homework Hotline: educational technology focus.
3. Explore ESL connections for Homework Hotline presentations.
4. Continue updating of South High Studio: lighting, background, internal wiring, playback deck.
5. Begin planning for move to Worcester Voke as new home for TV studio; anticipate 2006-07 equipment and broadcast needs.
6. Encourage and nurture more school-based programming from all WPS locations.
7. Tape and broadcast significant WPS events and achievements, including Academic Olympics, all graduations, musical performances.
8. Develop programming for parenting advice in dealing with school-related issues.
9. Continue focus on School Safety themes.
10. Reach out to other departments in the WPS community to highlight best practices, notable achievements, exemplar programs.
11. Secure streaming-video presentations onto the Channel 11 section of the WPS web site.
12. Develop system-wide waiver policy.
13. Continue to upgrade studio and editing equipment, moving more compatibly and broadly onto mini-DV format.
14. Continue to nurture partnership with ITA at South H.S.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded/Cable
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Mentoring and Induction Program

ADMINISTRATOR: Stacey DeBoise Luster

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff and Mentoring Coordinator serves as the project coordinator

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Provided mentors for 85 new teachers
2. Conducted a 12-week Beginning Teacher Institute
3. Retained approximately 95% of new teachers
4. Support the MINT Program for career changers in critical shortage areas

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue Beginning Teacher Institute as a 3 credit grade course from Worcester State College
2. Begin five-day Eagle Hill/ Worcester Public Schools Summer Institute for pre-service teachers
3. Provide increased structure to the mentor-new teacher relationship
4. Train additional master teachers to be mentors in order to replenish the depleting pool

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -45
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: NCLB Curriculum

ADMINISTRATOR: Frances E. Arena

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The Office of NCLB Curriculum and Professional Development continues to be responsible for the restructuring of curriculum and benchmarks that align to the Massachusetts Frameworks. Pathways that will ensure all-embracing preparation for the Massachusetts Comprehensive Assessment System (MCAS) are designed for core academic subjects such as mathematics, science and history and social science. Assessment strategies including multiple-choice, short answers, and open-ended questions continue to be reviewed and extensive item analysis conducted. Teachers including bilingual and special education are included in all aspects of curricular efforts that include development, instructional strategies, differentiated instruction and assessment. The ultimate goal of the Manager of NCLB Curriculum and Professional Development, Quadrant Managers, principals, directors, liaisons, department heads and teachers is to focus on curriculum implementation at all levels to effectively prepare students for academic success.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Curriculum implementation in English language arts, history and social sciences, mathematics, science and technology, foreign language, the arts, and health is ongoing.
2. Continue to modify and integrate the benchmarks for all curricular areas, K-12.
3. Channel 11 aired many presentations for parents and community members in English Language Arts, mathematics, social science, science and technology, world languages and instructional methodologies.
4. Homework Hotline programs in Mathematics, English Language Arts, Science and History/Social Science were aired on Channel 11. After reviewing and analyzing MCAS results the Homework Hotline focused on specific curricular areas that needed improvement.
5. Worcester Public Schools designed an Advanced Placement Action Plan with input from administrators, counselors, teachers and the College Board to improve the academic achievement of all students.
6. The Office of Staff, Program and Curriculum continued to collaborate with Clark University and the New England Small School Network in the entire Carnegie initiative particularly in the areas of curriculum and professional development.
7. Academic Literacy Course for ninth (9) grade struggling students was approved by the School Committee and assigned a course number.
8. Integration of literacy strategies for adolescents in curriculum content area was heightened.
9. Distributed new portfolio requirements as required under the revised PreK-12 English Language Arts Curriculum. Revisions included taking measures of student writing progress throughout the year.
10. Working with parents, teachers and local librarians revised the summer reading program for PreK through Grade 12. Program dramatically expends the numbers and variety of books available to students and links the summer reading assignment to classroom writing.
11. Continued development of curriculum activities pertaining to the National and State Foreign Language Standards including culture as a result of staff development workshops which emphasized Hispanic and French culture.
12. Initiated Spanish and French after school elementary programs.
13. Continued developing course by course curriculum coverage at the secondary school level as part of producing an updated Foreign Language Curriculum Guide.
14. Developing Benchmarks, grades 7-12 (vertical teaming), Burncoat Middle and High School Music, Theatre, and the Arts Magnet Program.
15. Continue offering curriculum development workshops in line with the Frameworks especially those using technology and art and integrating arts into core subjects.
16. Offered Virtual High School at South High School, in which two teachers and up to 50 students from South participated in Advanced Placement course offerings.
17. Continued use of handheld devices at Comprehensive Skills Center. The class is using the handheld computers to conduct scientific measurements and experiments.
18. Improvement of safety procedures for science courses through information and training.
19. PIIEE Program (Partnerships Implementing Engineering Education) offered at Midland Street School and Elm Park Community School presented by WPI and grant funded by NSF continued.
20. Implemented connected Math Program (CMP) in grade 7.
21. Began curriculum revision to ensure that the WPS curriculum is aligned with the mathematical curriculum framework.
22. Supported full implementation of Everyday Math K-6 with direct classroom support, professional development, and vertical teaming.
23. Continued collaboration with area partners for application for Teaching American History grant including writing curriculum guide and content institutes.
24. Researched, prepared and presented report on district's pathway designs for 8-12 science and for history and social science in accordance with newly adopted frameworks.
25. Adopted History/Social Science text for middle school.
26. Successfully applied for National Endowment for the Humanities Award - $200k.
27. Prepared for EQA site visits.
28. Initiated meetings with Department Heads to institute the shared leadership model at the secondary level.
29. Redesigned the elementary 4-6 report card.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
The Office of NCLB Curriculum and Professional Development will:
1. Continue to conduct, expand, and support programs in instructional strategies.
2. Continue to utilize and expand the use of multiple technologies to support all curriculum areas.
3. Encourage the use of the Curriculum Benchmarks by teachers, students and parents.
4. Revise the History and Social Science Curriculum and Benchmarks to mirror the newly adopted state frameworks.
5. Revise the Advanced Placement course of action that addresses critical needs as indicated by AP scores and AP course grades and the demographics of enrollment.
6. Revise a plan to initiate Vertical High School offerings within the district.
7. Develop Vertical Team strategies to promote a consistent and linear progression of ELA curriculum implementation through the grades.
8. Develop opportunities for secondary school teachers to implement literacy strategies in both their own classes and other subject area classes.
9. To produce an updated WPS Foreign Language Curriculum Guide. A working committee of foreign language department heads and teachers at both the secondary and elementary school levels will be established in the fall.
10. Expand the “Music to Go” collaboration with Music Worcester. It is a goal to develop curricular units and post them on the WPS Performing Arts website www.wpsweb.com/performingarts, similar to the "Brown Bags for Kids".
12. Develop a process for online classes, using Virtual High School and our own WPS internal online system (WORC) to broaden offerings in high school online classes. Also encourage other schools to develop their own online course offerings, and apply for their own grants. A robust Virtual High School program is ongoing at South High School with two teachers and 40 students.
13. Development of new curriculum to support the Massachusetts DOE Science and Engineering/Technology Frameworks and support the development of small learning communities.
15. Provide continued support especially in the middle school area for deep content learning to become highly qualified teachers.
16. Continue with numeracy across all areas of the curriculum, integrating in all content areas.
17. Continue to inform and monitor teachers of the WPS benchmarks in the new grade split of the curriculum frameworks for mathematics.
18. To align the curriculum scope and sequence and instruction and staff development and material acquisition for history and social science.
20. Assist with instituting district-wide Value Added Assessment in reading and math (MAP)
22. Adopt new Biology text for high school use.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: NCLB Professional Development
ADMINISTRATOR: Frances E. Arcna

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The office of NCLB Curriculum and Professional Development continues to provide over 2,800 teachers, administrators, and non-instructional staff members over 451 courses, workshops, and in-service training opportunities based on: District Goals, Curriculum Development and Implementation, Teaching Strategies, Alternative Assessments, Augmenting Programs (Bilingual, Special Education, Technologies), Licensing, Staff Development surveys, Carnegie goals and department/staff needs. The Worcester Public Schools, fourteen (14) Institutions of Higher Education, six (6) museums, many community agencies and cultural organizations (Ectotarium, Broadmeadow Brook, Worcester Center for Crafts, Worcester Art Museum and several other organizations of the Worcester Arts and Humanities Educational Collaborative) and scores of businesses (example Intel) collaborate to provide in-service programs and workshops.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

In excess of 451 professional development programs were offered to the 2,800 teachers, administrators, and non-instructional personnel in the Worcester Public Schools. High quality and high impact programs, provided at no or shared cost to the participants, adhere to the Department of Education recertification/license renewal requirements, and NCLB Highly Qualified requirements. The in-service training and recertification/license renewal system continues to include:

1. A computerized database to track staff development offerings.
2. A revised Professional Development evaluation form to assess the quality of programs and/or presenters.
3. “Certificates of Participation” for all participants.
4. Three pamphlets (Fall Sampler, Marching Into Spring, and Summer in the City) that describe the programs.
5. The license renewal process.
7. Workshops designed to allow teachers to obtain Highly Qualified status as outlined in the NCLB regulations

The following are some highlights of the Professional Development:

1. On Friday, October 8, 2004, all teacher and instructional assistants participated in school-based staff development programs specifically targeted and designed for each school’s needs.
2. Extensive training in various components of Everyday Math that continue to support the district’s Math Initiative.
4. Teachers and administrators participated in MCAS teams to analyze school and student results and to better prepare students for the May, 2005 examinations.
5. Thirty teachers were selected into Cohort V of the Administration Certification Program at Worcester State College. Eight teachers are on a waiting list. The first cohort of students began in October, 2000, the second cohort began in September, 2001, and the third cohort began in the Fall of 2002. Cohort IV started in January, 2004 while Cohort V began in January 2005. A revision of the Administrative Cohort is under study and the district is preparing to apply for a grant.
6. The instructions for license renewal by teachers and administrators were updated and posted on the Worcester Public Schools web site to account for changes in the D.O.E.’s format. The state template requires a 6-step process for recertification and a step-by-step template to facilitate completion of the form online. License renewal assistance labs were created in each quadrant.
7. Fitchburg State College, in collaboration with Worcester Public Schools, provided an off-campus initial licensure program for 15 Worcester Public Schools Special Education teachers. A sub-component of this program is also focused on helping paraprofessionals to become Special Education teacher through a joint partnership with Fitchburg State and Quinsigamond Community Colleges.
8. The Human Resource Office continues to update its database to support new licensing requirements for teachers and administrators.
9. The offices of NCLB Curriculum and Professional Development and the Human Resources jointly launched the MINT (Massachusetts Initiative for New Teachers) program. Eleven Math and Science teachers were hired and will fulfill the initial license requirement through the year-long MINT program. We partner with Worcester State College for the MINT program. In addition a grant was received to support the MINT program.
10. During the 2004-05 school year 76 teachers and six principals were mentored and supported through the Worcester Public Schools Mentoring program.
11. To support new teachers the Beginning Teacher Institute was developed. This 30-hour course was executed by the staffing Mentor Coordinator. Over the past two years fifty teachers have participated in the BTI.
12. The Teacher New Orientation Program was redesigned to include curriculum awareness and classroom management techniques.
13. Training provided to all schools in forming teams to revise the SIP's utilizing an approved DOE template.
15. Contract with French River to provide on-line modules to allow para-professionals to meet NCLB standards.

Program - 47
16. Provided training for volunteers to assist in the elementary libraries.
17. Intensified professional development opportunities for existing and potential Advanced Placement teachers. This has included the formation of a Vertical Team Institute and professional development for new SAT format.
18. Heightened professional development designed to support principals' working knowledge of curriculum and instructional programs (example: Lenses on Learning - Mathematics, balanced literacy, Everyday Math, English Language Acquisition).

The Office of Curriculum and Professional Development continues to implement the results of feedback of the Staff Development focus groups. All programs continue to be voluntary, allow for grade-level and department discussion, use expertise of staff within the system as well as outside consultants, include workshops that are hands-on and provide teachers with materials and strategies for ideas that can be used in classrooms and encourage participation of local institutions of higher education and cultural organizations.

C. **GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

The 2005-06 staff offerings will continue to include:

1. Courses and in-service programs to implement newly aligned curricula, prepare students for MCAS, improve student academic achievement and enhance student and staff support services.
2. Student and Staff Incentive/Award Programs and conferences.
3. Programs in TELL education, violence prevention, technologies, and inclusion.
4. A computerized database to support new certification guidelines for teachers and administrators.
5. High-impact staff development approaches that meet NCLB Highly Qualified regulations.
6. District-wide licensure program for new teachers that includes a revised Individual Professional Development Plan (IPDP).
7. A mentoring programs for new teachers and principals.
8. Determine needs for revised Cohort VI – Administration Certification program with emphasis of assessment results.
9. Highlight and emphasize with all teachers the NCLB Highly Qualified Regulations and Standards.
10. Provide training to increase the number of trained teacher-mentors to work with new teachers when hired for the district.
11. Continue to focus both licensing and license renewal efforts to meet NCLB standards for both teachers paraprofessionals.
12. Continue collaboration with Fitchburg State College on licensure program for teachers of Special Education.
13. Use of a the document of Professional Development evaluation form to align with NCLB requirements.
14. Confer with Worcester State College to make the Beginning Teacher Institute a 3-credit graduate course upon completion.
15. Expand on-line course offerings for teachers and paraprofessionals.
16. Continue to design/modify Advanced Placement professional development for Advanced Placement teachers and vertical team participants drawing on the expertise of the College Board and Office of Curriculum and Professional Development liaisons.
17. Design course offerings that match identified professional development needs in the 2005 School Improvement Plans.
18. Principals and teachers of the secondary schools will continue to participate in professional development to support restructuring effort in middle and high school, vertical teaming, and leadership institutes.
19. Implement recommendations of reviews of the DOE for required professional development.
20. Address recommendations of EQA with regard to providing high quality sustained professional development.
21. Address he recommendations of the Middle School Task Force.
22. Provide ongoing professional development in the implementation of the Connected Math Program for Middle School Math teachers.
23. Schedule professional development for middle school History/Social Science teachers in the Journey Across Time text implementation.
24. Collaborate with local colleges to create awareness of the districts' goals to implement practices designed to better prepare future teachers.
25. Implement the professional development component of the prestigious National Endowment for the Humanities Grant.
26. Initiate the newly developed collaborative among Eagle Hill School, Anna Maria College, the Rotman family and the Worcester Public Schools to implement a new teacher orientation program.

**SY 2005-2006 BUDGET RESOURCES**

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Program - 47
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Occupational and Physical Therapy

ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Physical and Occupational Therapy Program supports students with fine or gross motor, perceptual, and/or sensory disabilities. Eight hundred and forty (840) students on IEP’s and two hundred and ten (210) students on Section 504 Accommodation Plans, ages 3 to 22, receive Physical and/or Occupational Therapy services. A continuum of services is available, including therapy in a separate setting service within the classroom and/or consultation to school staff and parents. All staff travels to a minimum of 5 schools and a maximum of 10 schools. Licensed Therapy Assistants provide 80% of the direct service under the supervision and license of the Registered Therapist. The registered staff assesses the students’ needs within the academic environment, recommends appropriate service model and PT/OT Staff participate in the weekly preschool arena process. The OT/PT staff works with the building based Student Support Teams on an as needed basis, providing recommendations/suggestions when indicated. On-going support and in-service training is provided to buildings upon request to promote understanding and safety when medical/rehabilitative equipment is required for a student to best access their curriculum.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. All PT/OT staff have been provided with the new guidelines on the updated SSP process.
2. 2 staff have attended workshops on Asperger’s Syndrome and 2 staff have participated in positioning and supported seating training, this information was shared with the full PT/OT staff.
3. All PT/OT staff participated in inservice training on obtaining durable equipment for students of the WPS.
4. A subcommittee of the OT/PT Department was formed to develop guidelines for providing OT and PT services with the WPS.
5. Staff has had updated training on the process for completing the Medicaid logs.
6. PT/OT department staff have assisted in providing workshops on the topics of motor development, sensory processing, and Handwriting Without Tears.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to develop Guidelines for OT and PT service within the WPS
2. Participation by PT/OT staff in citywide preschool and kindergarten screening process.
3. Provide inservice training at the school level re: role of OT and PT in the school setting.
4. On-going staff development within the PT/OT department to expand knowledge base of the staff to assure that a full range of services is provided in each quadrant.
5. Review available testing procedures relevant to OT and PT in the WPS

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Physical Education

ADMINISTRATOR: Sherrill McKeon/Colleen O'Brien

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Twenty-three (23) elementary physical education teachers service grades K through 6 on a once a week basis on the elementary level. Seven (7) middle school teachers deliver physical education lessons to grades 7 and 8 on a twice-weekly basis. Thirteen (13) teachers deliver physical education lessons to grades 9 and 10 on a twice-weekly basis at the high school level. Two (2) adapted physical education teachers service grades K-10. The Physical Education Department demonstrates an ongoing commitment to improved services, including the yearly Mini-Olympics, with over 500 participants; a Postural Screening program for all students in grade 5 through 9 (in compliance with State Law Chapter 71, Section 57); and a Bicycle Safety program for 3rd and 4th grade students in conjunction with the Worcester Police Department. Numerous special events are put on by staff members throughout the system.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continued to increase Professional Development Program offerings and scope of instruction.
2. Continued to update the Postural Screening Program with improved staff training, procedural packets for teachers and the updating and reprinting of all necessary forms.
3. Continued to offer a “Drug Awareness Poster Program” in all K-10 teaching stations.
4. Continued to offer monthly meetings held with physical education instructors to improve student wellness with a unified effort of instruction.
5. Continued to promote a “Say No to Drugs” theme at the annual Mini-Olympics.
6. Continue to replenish the elementary physical education supply inventory to improve quality instruction.
7. Continue to expand upon activities with an emphasis on interdisciplinary teaching.
8. Continue to require physical education test with state-of-the-art procedures, lessons, assessments and theories to K-8 staff.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Update and revise physical education offerings on the secondary level.  
   Expected outcome: Physical education course offerings appropriate to student needs.
2. Support school-based improvement plans in the areas of health and wellness.  
   Expected outcome: Integrated curriculum efforts that meet the objectives of the individual schools.
3. Increase opportunities for family involvement in physical education programs.  
   Expected outcome: Strengthen home-school connections that improve student achievement.
4. Assess student knowledge, attitude and behavior with regard to fitness and health-related issues.  
   Expected outcome: Identification of physical education needs and modification of curriculum to meet needs.
5. Provide professional development programs that support the continued implementation of the physical education curriculum.  
   Expected outcome: Teacher use of the physical education curriculum as a guideline for course content, methods and assessment.
6. Provide Physical Education testing and a progression toward healthy school model for K-10  
   Expected outcome: Teacher will have a consistent progression for skills for K-10.

SY 2005-2006 BUDGET RESOURCES

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Program -49
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Preschool

ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Worcester Public Schools preschool program is committed to high quality programming to ensure a solid foundation for learning and school success. The national Cost, Quality, and Outcomes study (Helburn 1995) showed that children who have traditionally been at risk of not doing well in school are affected more by the quality of early childhood experiences than other children.

26 teachers and 26 instructional assistants staff the Worcester Public Schools half-day preschool program. 52 positions are grant funded (Community Partnership, EC Sped, or Title 1). There are 701 preschool children currently enrolled in the preschool program. 235 children have Individual Education Plans (IEPs). The preschool program follows a developmentally appropriate curriculum as outlined in the Department of Education Preschool Early Learning Standards.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Offered 10 hours of professional development in Science Exploration to 19 teachers, 10 hours in Everyday Math Activity Development to 20 teachers, and 10 Hours in Computer Training using the district wide program Microsoft Publisher 97 to 20 teachers and instructional assistants.
2. Provided 10 plus hours of professional development to 224 teachers and assistants addressing special education issues in particular writing Individual Education Plans (IEP’s), making appropriate accommodations, and understanding current SPED programs through a series of Special Education/Regular Education workshops.
3. Offered 10 hours of Professional Development training in Everyday Math to 27 preschool teachers.
4. Provided materials to all preschools to support the implementation of the Everyday Math Preschool program.
5. Continued in class support to preschool teachers and instructional assistants.
6. Applied for National Association for the Education of Young Children (NAEYC) re-certification at Worcester Arts Magnet, and Elm Park Community School.
7. Continued the self-study phase of NAEYC process at: All, Belmont, Chandler Elementary, Chandler Magnet, Columbus Park, City View, Goddard, Grafton, Lincoln and Quinsigamond.
8. Received NAEYC accreditation visit at Roosevelt School.
9. Assisted families in transitioning into the Worcester Public Schools by updating pertinent informational brochures, preparing activity bags for children and implementing a community outreach program through newspaper advertisements, community service agency mailings, cable television, and radio advertisements.
10. Established June 1, 2005 as the Early Childhood Open House Day.
11. Provided materials to all preschools to support oral language development through the Marcia Katter Fund granted to the Worcester Public Schools by the Greater Worcester Foundation.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to provide in-class support for all preschool teachers and instructional assistants.
2. Continue to provide developmentally appropriate workshops to support the implementation of the Department of Education, Early Learning Standards and Guidelines.
3. Provide professional development workshops to support NCLB high quality criteria.
4. Continue to provide professional development and in class support to staff pursuing NAEYC accreditation.
5. Provide professional development opportunities to meet the goals of the Worcester Public Schools through Early Childhood grants, the Alliance for Education, local, state, and national conferences.
6. Support Family Liaisons with professional development that will increase family involvement beginning in preschools.
7. Continue to collaborate with Private Providers, Public School and Head Start, through the Community Partnership grant.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -50
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Psychological Services

ADMINISTRATOR: Sherrill McKeon/Judy Thompson

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The psychological services program addresses students referred for academic/behavioral reasons from the elementary and secondary Worcester Public Schools, preschool and alternative programs and private and parochial schools. Of the total number of psychologists, 4.0 are Spanish-speaking (1.0 also speaks Portuguese). A retired Albanian-speaking psychologist is also retained part-time. One school psychologist, supported by grant funding, is facilitating implementation of the district’s Positive Behavior Interventions and Supports (PBIS) initiative. The Coordinator of Counseling, Psychology and Community Outreach Services provides supervision within the discipline with the assistance of a part-time Head School Psychologist. The psychologists work to further a positive school environment through collaborative consultation with teachers, parents and other school staff. They provide instructional recommendations to teachers on individual student learning capacities and functional strengths and needs by means of various types of evaluations in order to increase the capacity of regular and special education staff to address diverse student learning needs and maintain appropriate educational services within the least restrictive setting. Psychologists participate as members of the Student Support Process (SSP) and special education evaluation teams as appropriate in their assigned schools. They participate as members of CISM and crisis response teams; they conduct risk assessments as well as functional assessments of needs for emotional and behavioral support. They assist in the interpretation of other assessment information as requested by building principals.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

2. Participated in departmental Best Professional Practices seminars to improve consistency and professionalism of service quality.
3. Continued focus on provision of collaborative consultation with teachers, parents, administrators and involved service providers.
4. Continued participation in SSP, 504 and SPED evaluation processes; supported provision of diversified instructional and classroom management strategies to expand accommodative capacity of regular education settings and reduce referrals for special education services.
5. Continued involvement in educational and career plan development as appropriate for secondary students.
6. Participated in training and implementation for Positive Behavior Interventions and Supports (PBIS) initiative.
7. Maintained more comprehensive documentation of student services in response to requirements of state (DOE Coordinated Program Review) and federal (Medicaid) agencies.
8. Continued participation in peer supervision activities to increase validity of student assessments for culturally and linguistically diverse learners.
9. Increased incorporation of technology-based tools in processing student evaluative findings.
10. Participated on Critical Incident Stress Management (CISM) teams to facilitate recovery of school staff from trauma.
11. Conducted risk/lethality assessments and functional assessments of needs for emotional and behavioral supports.
12. Completed psychoeducational evaluations as needed for 504 and SPED evaluation processes.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue collaborative consultation activities with individual teachers and through the SSP, enhancing the accommodative capacity of regular education settings and decreasing the need for special education referrals.
2. Continue to expand use of alternative, functional and curriculum-based assessment techniques.
3. Continue and increase involvement in student and family strengths-based assessments supporting parent engagement.
4. Continue career/college awareness and planning activities for secondary students.
5. Continue peer collaborations to further “best practice” procedures to meet current and future student learning needs.
6. Continue to maintain expanded data collection for local, state and federal accountability.
7. Continue participation in CISM and on crisis response teams.
8. Continue to support use of School-based Intake and other linkage processes to assist families with access to needed community-based services.
9. Increase knowledge, skills and participation in strengths-based family focused supportive processes and fostering connections to community supports.
10. Continue consultation services to educational staff to decrease needs for special education services.
11. Continue to provide evaluations to inform instructional decision-making and for the use of the 504 and SPED evaluation teams.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -51
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Recruitment and Retention of Teachers
ADMINISTRATOR: Stacey DeBoise Luster

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The office of Human Resources is responsible for recruiting, retaining and otherwise supporting over 2000 teachers in the Worcester Public Schools.
In the current fiscal climate, teacher recruitment will be limited to college fairs within New England.

B. PERFORMANCE DATA (Last Year's Accomplishments)

2. Provided mentors for all new teachers.
4. Computerized the internal bidding process.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Sufficient qualified teachers to meet the increasing demand.
2. Improve retention.
3. Provide increased structure to the mentor – new teacher relationship.

SY 2005-2006 BUDGET RESOURCES

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<th>ACCT</th>
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Program -52
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: School Adjustment Counselors
ADMINISTRATOR: Sherrill McKeon/Judy Thompson

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The counselors provide social casework and attendance outreach services to students in the Worcester Public Schools and alternative programs. Three work exclusively with secondary level behavior disordered students in a special education alternative program. One works with elementary students in a special education behavior management program. Another works with secondary students in a regular education alternative setting. Of the total number of adjustment counselors, 17 are Spanish-speaking, two speak Portuguese, one speaks Vietnamese and one speaks Slavic languages. One counselor works to support and minimize the mobility of children in foster care under a contract with DSS and DOE. Two provide services in the Student School Safety Center and one of these also works part-time in the office of the School Safety Liaison. The Coordinator of Counseling, Psychology and Community Outreach Services provides supervision within the discipline with the assistance of a part-time Head School Adjustment Counselor. The adjustment counselors work to provide coordinated case management services linking parents, the school, and social service agencies to ensure student school success. Facilitation of teacher and parent conferences, participation in Student Support Process (SSP) and SPED evaluation meetings, strengths assessment, group work, mediations, referrals to and collaboration with agencies to address issues including truancy, homelessness and trauma history, and consultation services are central to this objective. One adjustment counselor serves as the WPS representative on the Juvenile Court CHINS Screenning Committee that addresses all Children in Need of Services applications for judicial attention. Thirteen counselors belong to the Critical Incident Stress Management (CISM) Team. All counselors conduct Home Assessments for the special education evaluation team process.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Participation in Best Practices seminars with department colleagues to enhance service quality and professionalism.
2. Continued to work within the SSP at the school level to support students in regular education programs.
3. Continued group work with students and parents; facilitated anger management sessions for middle school students.
4. Provided case management services for 288 children in foster placement through a DSS/DOE funded contract.
5. Supported maintenance of a safe school environment by conducting risk assessments and facilitating referrals to the Student School Safety Center.
6. Continued to monitor student attendance and provide interventions, including, home visitations and behavior support planning, referrals to appropriate service providers, truancy screening and court action when appropriate.
7. Continued to emphasize the use of collaborative case management.
8. Continued to respond to the requirements of the DOE Coordinated Program Review and the Medicaid program by maintaining more comprehensive documentation of student services.
9. Utilized the new School-based Intake process to facilitate family engagement in community-based mental health services.
10. Participated in training and implementation of the district's Positive Behavior Interventions and Supports (PBIS) program.
11. Participated in training and initiated use of strengths-based family focused strategies to address the needs of students with complex needs by means of wraparound family services planning as part of Coordinated Family-Focused Care program.
12. Provided crisis response supports as needed including Critical Incident Stress Management (CISM) services.
13. Completed Home Assessments for the special education evaluation team.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to participate in development of departmental Best Professional Practices.
2. Continue to work within SSP as a school-level problem-solving format and to reduce referrals for special education.
3. Continue group work with students and parents; facilitate after school programs as feasible with grant funding.
4. Continue outreach efforts to students with behavior and attendance problems and/or who exhibit behavior reflective of potential dropouts including students at the primary level at risk for retention or safety concerns.
5. Continue attendance monitoring, parent engagement and intervention development with Juvenile Court; continue work with Comprehensive Family Focused Care program.
6. Continue collaborative case management for multiple diverse student needs in partnership with parents and providers.
7. Continue to maintain data collection as required for local, state and federal purposes.
9. Continue use of School-based Intake process and other linking procedures to assist families with access to needed services.
10. Continue development of PBIS program and strengths-based family wraparound services for most challenging students.
11. Enhance school crisis response and emergency management plans in partnership with grant program collaborators.
12. Complete Home Assessments as needed for the special education evaluation team.

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: School Nurses

ADMINISTRATOR: Sherrill McKeon/Donna Hoey

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

School Nurses enhance the educational process by the modification or removal of health-related barriers to learning and by promotion of an optimal level of wellness. School nurses practice under a public health model; they are responsible for assessing the health needs of students PreK-12 and developing a program to meet those needs.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Forty full-time school nurses at 54 sites provided nursing services to approximately 26,000 students in the WPS.
2. Nursing Coordinator provided support for the 15 private/parochial/charter schools (grant funded)*
3. Nursing Coordinator and two Nursing Supervisors monitored and supported the delivery of service at each site including the individual medical needs of identified students and collaboration with the school-based health centers and the Special Education Department.
4. Adhered to all state mandated screening and immunizations according to MDPH guidelines.
5. Provided professional development for all school nurses according to DOE/WPS guidelines.
6. Ensured 1:1 nursing services via private health care agencies.
7. Trained nursing staff on Health Office Program to electronically record and store student health information.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To continue and expand on the provision of nurses’ services to students in the Worcester Public Schools.
2. To continue to hire and orient DOE-qualified Registered Nurses at a staffing level recommended by the MDPH (grant-funded positions).*
3. Maintain necessary staffing levels due to student acuity by means of qualified substitute RNs.
4. To continue to offer staff development programs, including CPR certification, recertification and AED training.
5. To continue with 1:1 nursing services provided to our medically fragile students by maintaining quality care and ensuring cost effectiveness.
6. Upgrade and improve accuracy of electronic recording of all student health data.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: School Plant Division - Telephone Service

ADMINISTRATOR: Gene Olearczyk

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Communication services are provided for all buildings and programs in the Worcester Public School System. These services include: (1) Lightship, (2) PAETEC Long Distance, (3) Fire Alarm Circuits, (4) Mobile and Cellular, (5) Pagers.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

The program provided:
1. Basic local and long distance telephone service to all schools and programs.
2. Fire protection services to all buildings through alarm circuits connected directly to Worcester Fire Alarm.
3. Communications for emergencies through the use of mobile and cellular phones and pagers.
4. ISDN lines for the interactive video conferencing system at South High.
5. ISDN lines for internet services for the Worcester Public Schools.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue the basic program as outlined above.
2. Provide a dedicated FAX line to each school.
3. Continue to monitor all communication costs to obtain additional savings.
4. Continue to meet monthly with representatives of Flagship to provide the best possible service.

SY 2005-2006 BUDGET RESOURCES

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Total: $260,366

Program -55
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: School Plant Division – Utility Procurement/Energy Services
ADMINISTRATOR: Gene Olcarczyk

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Utility procurement and energy services are provided for all buildings and programs in the Worcester Public School System. These services include:
1. Electrical usage and transportation
2. Fossil fuel usage and transportation
3. Energy management system monitoring
4. Personal services

B. PERFORMANCE DATA (Last Year’s Accomplishments)

The program provided:
1. Electricity, natural gas, oil, diesel fuel, and propane to light, heat, cool, and power building systems for each of the school department’s buildings.
2. For the twenty-four hour per day seven days per week monitoring of our energy management system presently are operating in twenty-eight buildings.
3. Conversion of inefficient oil burners to new energy efficient gas fired burners at four schools.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Seek out the most favorable prices available for the procurement of energy resources as present contracts expire.
2. Oversee the performance of the energy management system making changes as necessary to optimize savings.
3. Institute a district wide energy resource policy.
4. Provide a healthy and comfortable environment in which the process of learning can be fully maximized.

SY 2005-2006 BUDGET RESOURCES

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Program -56
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: School Safety Programs

COORDINATOR: Robert Pezzella

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
The Executive Assistant to the Superintendent for School Safety and Violence Prevention administers all programs designed to ensure the safety of schools, staff and students in the Worcester Public Schools. Major emphasis of professional development is the training of staff in crisis response, non-violent crisis intervention, anti-gang methods and strategies, and advice related to proper protocol and referrals to appropriate programs and agencies. The Executive Assistant implements the 37H1/2 protocol for suspended students, shares information with the appropriate agencies that deal with prevention and intervention of at-risk behavior and administers the school system’s expulsion program. An essential part of the School Safety office is the coordination of community resources and agencies with our personnel in schools who are attempting to keep our schools safe through sharing of information and collaboration.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Continued to fund and coordinate in collaboration with directors of Safe Schools and Emergency Management Grant, at-risk prevention programs and emergency management protocols.
2. Implemented a system wide model for crisis response and evaluated individual school crisis response plans.
3. Co-Administered the anger management programs at the secondary school level.
4. Continued training staff in non-violent crisis intervention and other school safety training programs.
5. Funded and distributed school safety devices for traffic and pedestrian control at school buildings.
6. Received continuation of $250,000.00 Federal Emergency Grant for the Worcester Public Schools.
7. Continued to collaborate with city-wide law enforcement and criminal justice officials to implement the school safety protocol for students involved in the criminal justice system.
8. Continued to administer and implement Student School Safety Center programs.
9. Administered the Worcester Public Schools expulsion and non-violent crisis intervention training programs.
10. Supervised a CHINS Program at high school level for truant and delinquent students.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Continue to modify and implement CHINS truancy program in high schools, with a focus on 9th-10th grade levels.
2. Enhance communication efforts and protocol procedures among Worcester Public Schools and collaborating agencies aimed at deterring youth violence (e.g. WPS Threat Protocol, Student School Safety Center and 37H1/2).
3. Continue to evaluate all revised crisis response plans submitted by all schools through the Federal Emergency Grant.
4. Continue to train administrators and teachers in emergency management, non-violent crisis intervention strategies and other school safety issues. (expulsion policy, incident command system...)
5. Continue to administer anger management, expulsion, and non-violent crisis intervention program.
6. Continue to coordinate and increase protocol agreements with various agencies including law enforcement, public safety, juvenile justice, social services organizations and other agencies participating on the Mayor’s Advisory Committee on “At Risk Youth.”
7. Educate parents, students, and community members on current school safety issues and programs through Channel 11 “Keeping Our Schools and Communities Safe” TV program.
8. Be a spokesperson to public and media for Superintendent on school safety issues affecting our schools and community-at-large.

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*Grant Funded
PROGRAM-BASED BUDGET DATA; SY 2005-2006

PROGRAM: Science and Technology/Engineering  CURRICULUM LIAISON: Frances E. Arena/Joseph Buckley

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
There are 61 science teachers at the high school level serving all students including advanced placement. In the middle schools there are 32 science teachers providing educational services to all students utilizing an integrated team approach. At the elementary level 806 classroom teachers and specialists provide science education to 14,490, PreK-6 students.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Continued development and implementation of a curriculum that follows and enhances the understanding of the Massachusetts DOE Science and Engineering/Technology Curriculum Frameworks.
2. Completion of revision of the PreK-8 Worcester Public Schools Curriculum to align with the State Science and Technology/Engineering Frameworks.
3. Preparation of students to take the MCAS practice exams remained a priority along with analysis of partial results to enable us to better prepare our students.
4. Homework Hotline featured science and engineering/technology topics that support in which improvement is needed.
5. Safety remained a core issue; development and implementation of a system wide chemical safety policy.
6. The Science and Engineering Technology Curriculum Liaison provided highly qualified professional development to support the Massachusetts DOE Science and Engineering/Technology Frameworks.
7. The Science and Engineering/Technology website continued to be updated and revised.
8. The Worcester Vocational High School continued its alignment of science curriculum with the Worcester Public Schools, Engineering/Technology programs such as the Alden Academy and Environmental Studies.
9. The Pre-Engineering focused in the Doherty Quadrant continued to be refined and expanded, with the addition of the PIEE at the elementary level through a NSF funded grant to WPI.
10. STEM grant funded program that provided professional development for middle school mathematics and science faculty members and project centered after school activities for students.
11. The "What's In Your Neighborhood" environmental education program developed and presented by the Ecotarium and grant funded by Intel have been expanded to include the Burncoat, South, and North Quadrants in grade five.
12. Participation of students from the Worcester Public Schools in The Blackstone River Water Education Project included North High School, Doherty Memorial High School, South High Community School, and Worcester Vocational High School.
13. Worcester Public School Administrators, liaison, and teachers continued to be part of the WPI Educators Advisory Board.
14. The integration of the Mathematics Curriculum and the Science Curriculum continued to be a priority mission.
16. Development and piloting of elementary technology/engineering programs connected to the NSF funded programs at WPI and Boston Museum of Science.
17. Re establishment of the College of the Holy Cross Summer Science Institute through a Mass. DOE Higher Education Grant.
18. Development and presentation of AYP distributive education model for department heads.
20. Adopted new texts with the support of the School Committee.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Professional development and support for the realigned Worcester Public Schools Curriculum that supports Massachusetts DOE Science and Technology/Engineering Frameworks.
2. Staff and professional development programs will focus on the integration of science and mathematics, technology/engineering, and physical sciences and be designed to develop highly qualified personnel.
3. Ongoing analysis of the MCAS results will be used to develop programs to improve curriculum presentation.
4. New curriculum offerings will be developed to meet the focus of the small learning communities and to meet the requirement of the NCLB testing sequence.
5. Engineering/Technology programs will continue to be developed at the elementary and secondary levels system wide.
7. Piloting and review of textual, technology, ancillary materials to support and enhance classroom and laboratory learning.
8. Continued and enhanced collaboration with institutions of higher education and cultural and professional organizations.
10. Focus on the enhancement of physical science curriculum in the Worcester Public Schools Prek-12.
11. Initiate cross-curricular programming to interface the arts (performing and visual) and social studies with science focusing on the development of the National Blackstone Heritage Corridor.
12. Design professional development programs that will improve MCAS scores in Science Technology/Engineering.
13. Develop strategies that will help schools meet AYP and support students to earn competency determination by May, 2006.
14. Identify proficiency standards in student’s work in Science Technology/Engineering and utilize such to drive standards for making AYP.

SY 2005-2006 BUDGET RESOURCES

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Program -58
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Social Science and History

CURRICULUM LIAISON: Frances E. Arena/Colleen Kelly

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Ninety one and a half (91.5) Social Science teachers service all middle school students and high school students five hundred and seventy nine (579) elementary teachers service Pre-K-6. A total of 24,572 students are being serviced in History and Social Science.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. The Worcester Public Schools was one of the eighteen school systems out of over one hundred applications to receive the prestigious National Endowment for the Humanities award in the amount of $200,000.
2. The Worcester Public Schools collaborated with area partners on the background for the application for the Teaching American History grant.
3. Collaborated with the College of the Holy Cross to create a new Summer Institute course offering that is specific to the five main primary source documents that will be open response questions on the May MCAS Exam.
4. Hosted the Uzbekistan government Ministers of Education, Economics and Agriculture so they could learn more about American democracy and our educational system from Worcester Public Schools high school students.
5. Teachers collaborated on a new course sequencing pathway to align the Worcester Public Schools offerings with the Massachusetts History and Social Science Frameworks. This pathway was approved by the School Committee.
6. Ordered new middle school textbooks that are aligned with the curriculum and offer differentiated teaching techniques.
7. Updated the history and social science curriculum for Pre-K-grade 7.
8. Involved city wide Department Heads in the Distributive Leadership Model.
9. Involved in Critical Friends training and implemented techniques for looking at student work in Distributive Leadership Institute.
10. Teachers participated in writing lessons on local historical places such as the Blackstone Canal and the Seven Hills of Worcester.
11. Abby Kelly Foster women's history project presented Abby Kelly Foster performances at the middle and high schools.
12. Teachers worked with the Content Institute at the Tsongas Center in Lowell on the topic of the Industrial Revolution.
13. Teachers developed interdisciplinary units for the Industrial Revolution, incorporating the use of materials provided by the Tsongas Center
14. High school and middle school students benefited from Gough presentations on the Temperance Movement in the United States called "Beating the Demons".
15. Elementary students benefited from working with the Metropolitan Opera Guild where they composed songs specific to Worcester and the geography of the area.
16. Updated web page
17. Teachers in the high school, middle school and elementary participated in workshops on vertical teaming with the College Board
18. High school history teachers attended workshops on Advanced Placement.
19. Secondary teachers participated in workshops on genocide at Clark University.
20. Discovering Justice produced four performances at the Federal District Courthouse benefiting high school and middle school students.
21. Collaboration with and scholarships from the Worcester Art Museum and the Worcester Center for Crafts resulted in opportunities for students to view art in a historical context.
23. Created staff development opportunities for elementary teachers in the area of social studies.
24. Planned and facilitated staff development opportunity on the MCAS and changes in the social studies curriculum.
25. Providing writing strategies for all levels and a rubric for scoring open response questions.
26. Researched other districts’ pathway designs.
27. Junior Achievement and the Massachusetts Bar Association worked with students at all levels on framework specific topics.
28. High school students participate in Model Congress, culminating in a full day at the College of the Holy Cross and meetings with members of the House of Representatives.
29. Students prepared to enter Projects Fair and Academic Olympics.
30. Students participated in the Human's Right and Law Day essay contests.
31. Piloted new texts for grades 3, 4, 6, 7 and 11.
32. Continued partnership with WCCA-13 on Documentary on the First American Revolution
C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. To implement the National Endowment for the Humanities grant for $200,000.00
2. To align the curriculum scope and sequence, instruction, staff development and material acquisition
3. To participate with local institutions in partnerships in realignment of the curriculum
4. Provide professional development opportunities that look at newly adopted frameworks and texts
5. Continue to implement Critical Friends techniques for looking at student work
6. Through the Distributive Leadership Institute, continue to encourage Department Heads to share best practices with teachers, including evaluating student work and creating rubrics
7. Expand vertical teaming at the AP level
8. Encourage participation in workshops and seminars
9. Encourage participation in the projects fair
10. Encourage participation in essay contests
11. Continue to promote writing skills, and the use of primary source documents and open response questions in the content area
12. Add content based literature to the summer reading list
13. Encourage the expansion of the use of the video library in the elementary schools
14. Continue existing partnerships with American Antiquarian Society, Massachusetts Bar Association, Junior Achievement, the Worcester Art Museum, the Worcester Historical Museum, The Consortium, the Worcester Women's History Project, all local colleges and Higgins Armory.

SY 2005-2006 BUDGET RESOURCE

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Special Education Administration
ADMINISTRATOR: Sherrill McKean/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
State and Federal Special Education laws and regulations prescribe in detail many of the responsibilities of the Administrator of Special Education and his staff. The major responsibilities are:
- managing the Team evaluation process
- assuring compliance with state and federal regulations
- providing support to approximately 400 teachers and therapists, 300 instructional assistants, and
- more than 25 other support staff (interpreters, therapy assistants)
- program development
- professional development
- monitoring the implementation of individual student's IEPs
The Special Education staff includes the Director of Special Education, the Assistant Director and a Coordinator of Team Evaluations and the Assistant to the Director for Medicaid and Special Projects. There are nineteen Evaluation Team Chairpersons, members of the teachers unit, who act as the Director's designee at Team meetings.

B. PERFORMANCE DATA (Last Year's Accomplishments)
1. Prepared for and participated in the DOE mid-cycle review
2. Opened a transitional Life skills classroom at Canterbury Street School
3. Explored the establishment of a Web based IEP system
4. Established quarterly meetings with elementary SPED teachers
5. Established and met monthly with secondary SPED department heads and participated in district wide secondary Department Head meetings.
6. Collaborated with other departments regarding appropriate provision/oversight of MCAS Accommodations.
7. Opened new secondary ESP classroom at South High School
8. As part of the SPED Task Force, established focus groups for curriculum development for the Life Skills students elementary through transitioning to the community and for development of a district wide assessment protocol collaborating with Child study, SPED teachers, and related service providers
9. Established a data base of all SPED staff by location including student assignments.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Provide training in regulation changes from anticipated Reauthorization of IDEA.
2. Continue to monitor data regarding gender, ethnicity and placement of students referred to and found eligible for Special Education.
3. Add a transitional life skills class at Canterbury for the continuum of the program
4. Expand capacity for data management and completion of all elements of Medicaid claiming process.
5. Investigate implementing a web based IEP system in place
6. Have Life Skills program recommendations initiated and have the assessment tools in place and training initiated for staff.
7. Add a secondary COAST program for autistic students

SY 2005-2006 BUDGET RESOURCES

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Program -60
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Speech and Language Department
ADMINISTRATOR: Sherrill McKeon/Jeffrey Rubin

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Speech and language Department is comprised of 45 members including: 40 speech/language pathologists/therapists (1 provides city-wide assistive technology services); 3 Speech Assistants (1 provides city-wide assistive technology services) and 2 audiologists. This department provides therapeutic and diagnostic services to children (ages 3-21) who display need in the area of communication disorders. Service delivery options include pull-out, inclusion, consultative, individual or small group. The speech therapist is the professional responsible for diagnosing the needs of the student and recommending services to the special education team. Therapists perform similar roles as a part of the Student Support Process. Appropriately certified staff members provide supervision for speech assistants, and mentoring for those who are completing a clinical fellowship year (CFY) period to attain national certification in speech/language pathology.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Provided in-service training on the topic of cochlear implants to increase awareness of educational implications, remedial approaches, and current technology which enhance communication and hearing of deaf and hard of hearing students.
2. Implemented system of accountability of delivery of itinerant services studies.
3. Utilized uniform method for kindergarten and preschool screenings through the use of standardized instruments and procedures.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Provide staff development activities to enhance knowledge of therapy approaches to develop social/pragmatic and narrative language skills for students on the autism spectrum within the context the natural school environment (e.g., Carol Gray’s Social Stories).
2. Update entrance/exit guidelines for speech and language services in conjunction with IDEA.

SY 2005-2006 BUDGET RESOURCES

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A. **PROGRAM DESCRIPTION and LEVEL OF SERVICE**

The Student Support Services Office provides leadership and support to the following divisions: Special Education, Health and Physical Education and Athletics, English Language Learner Programs, School Nursing, Counseling, Psychology and Community Outreach Services and the Safe Schools Healthy Students Grant Program. The Manager works as a member of the Superintendent's administrative team for policy and procedure development; collaborates with the Office of Governmental and Community Relations on grant proposals; responds to building administrators concerns regarding service delivery and other issues; represents the System on community committees; initiates staff development opportunities; articulates the services of the Division at public meetings; chairs study committees; develops the budget for Student Support Services; plans and implements improved services for students; coordinates student record regulation activities; provides information to parents and liaison work to facilitate communication between the home and the school through the work of the GBV parent liaison and the four (4) middle school parent liaisons.

B. **PERFORMANCE DATA (Last Year's Accomplishments)**

1. Facilitated and served as the liaison in the coordination of services provided by School Based Health Centers at the Worcester Vocational High School, Burncoat High & Middle, North High, South High, ALL, Sullivan, Worcester East Middle, Norrback, Roosevelt, Goddard, and University Park Campus School.
3. Collaborated with principals, directors, and information systems officer to develop and/or expand the capacity of SAGE to track and provide reports on Office Discipline Referrals, LEP/FLEP students, student support services and electronic SNAPSHOT.
4. Provided leadership and support for the $2.9 million Safe Schools/Healthy Students Grant, $245,000 Emergency Response and Crisis Management Grant, DSS/DOE grant to support foster children, TELL - Teaching English Language Learners Grant, McKinney Vento Homeless Grant, Early Childhood Mental Health Grant, and the Essential School Health Services Grant.
5. Facilitated review and update on Student Cumulative Records and the WPS Policies handbook.
6. Facilitated the work of the Special Education Task Force and its efforts to develop an action plan to reduce special education referrals and maintain delivery of a full continuum of special education services within the WPS budget.
7. Provided leadership and support to Guidance, Child Study, Special Education, English Language Learner Office, Nursing, Health, Physical Education, Athletics, and SS/HS staff.
8. Worked with community agencies/initiatives, i.e. Worcester Education Partnership (WEP)/Carnegie initiative, Worcester Latino Coalition, Worcester Communities of Care, Department of Social Services, United Way Building Brighter Futures, the Oral Health Initiative and Youth Net to improve programs/services for Worcester's children and youth.
9. Worked with Title I staff to implement new Kindergarten screening process.

C. **GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to provide supervision and improve coordination of services between the departments within the Office of Student and Staff Support Services.
2. Continue to refine and expand the Student Support Process in schools to ensure that coordinated, pro-active efforts are utilized to identify and address student needs within the general education program, thereby, decreasing referrals to SPED.
3. Continue to expand and implement PBIS - Positive Behavior Interventions & Supports as a means of increasing capacity within the schools to create and maintain a safe learning environment and to develop a collaborative case management process that incorporates wrap-around plans linking school resources with community resources to eliminate/reduce barriers to learning for students and their families.
4. Continue to develop and improve school safety through implementation of the Crisis Response Emergency Planning grant and coordination of training efforts with municipal departments.
5. Continue to supervise and support the SS/HS Safe Schools/Healthy Students staff in their efforts to collaborate with schools, families, and community agencies to increase access to mental health, substance, and violence prevention programs for students and families.
6. Continue to work with the Special Education Task Force to reduce referrals to special education and improve the delivery of a full continuum of special education services within budget guidelines.

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*Grant Funded
A. **PROGRAM DESCRIPTION and LEVEL OF SERVICE**

System supports are varied and flexible in order to address a range of issues that may compromise maintenance of safe and orderly classroom settings. Temporary Learning Collaborative (TLC) Program provides two elementary classrooms where students exhibiting serious problem behaviors can be placed for a two to four week period. Stabilization, needs assessment and development of coordinated intervention and support planning are completed, with the goal of a successful return to their original classrooms. With support from SSHS TLC is currently staffed by clinicians from an area agency. The Student School Safety Center program represents an educationally appropriate intervention for elementary and secondary students demonstrating threatening behavior in the school setting. During this time they are provided instruction in conflict resolution, anger management, cognitive reframing and problem-solving in addition to their academic assignments. Expansion of the PBIS initiative will increase the capacity of schools to resolve more of these troubling student situations with less dependence on such separate programs. Other system support programs provide additional related services including mediation, crisis response, critical incident stress management and school safety planning. The DSS/DOE Community Schools support program supports students in foster care. A McKinney-Vento Grant (competitive) supports the Headstart Home-based Program, emergency supplies for homeless families and outreach activities to shelters in the city. The School-based Health Centers involve partnerships with area health provider agencies. Grant-funded projects include crisis response and emergency management planning in cooperation with municipal departments; a DOE-funded Early Childhood Mental Health project providing behavioral consultation to teachers and parents in early childhood settings, and several projects underway as part of the Safe Schools Healthy Students Project. Projects increasingly involve partnerships with Worcester Communities of Care, the Together for Kids Coalition, Worcester Homeless Families Project, the state-supported Coordinated Family-Focused Care (CFFC) program and public and private agency providers of a diverse range of services. These projects are facilitated by the Coordinator of Counseling and Psychological Services who also serves as the WPS 504 coordinator and McKinney-Vento Homeless Liaison.

B. **PERFORMANCE DATA (Last Year's Accomplishments)**

1. The Student School Safety Center provided: referral, processing, service delivery and transition services for 108 students.
2. Continued collaborative projects with Worcester Communities of Care to implement Positive Behavior Supports and Interventions expanding from original cohort of 6 schools to 20 schools.
3. Under federal grant for Emergency Response/Crisis Management planning template developed for schools, training sessions and exercises conducted.
4. Continued participation in the Building on Vietnamese Family Strengths Project funded by Blue-Cross Blue Shield.
5. Participated in planning, development of job descriptions and initial program development for Safe Schools Healthy Students (SSHS) Grant Project; co-facilitated Mental Health Workgroup meetings with community partners.
6. Received $80,000 in competitive McKinney-Vento Homeless Assistance Federal Grant funds through DOE; provided ESL tutorial services, social activities and school information in shelter sites; provided student school supplies.
7. Coordinated anger management groups for middle school students with funding from the Safe and Drug Free Grant.
8. Received $20,000 from DOE for an Early Childhood Mental Health Grant project. Continued the project providing consultation services in Headstart and expanding use of Positive Behavior Supports into early learning/elementary settings.
9. Planned and participated in interagency activities with Worcester PAL chapter during May (Mental Health Month).
10. Continued the Elementary School Intervention Program collaboration with Juvenile Court in six elementary schools.
11. Developed improved data collection methods to align with new and emerging system needs and state and federal mandates.

C. **GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR**

1. Continue to improve the quality of services in the TLC and Student School Safety Center programs.
2. Continue to refine and enhance systemic capacity to support students and families facing social and economic challenges.
3. Continue to support implementation and expansion of PBIS model and associated strengths-based family-focused work.
4. Continue to expand linking relationships to community-based sources of services and supports in order to facilitate access for students and families.
5. Expand upon School-based Intake Process with mental health providers to increase the range of available services.
6. Continue to update and review all crisis response plans in cooperation with grant project collaborators.
7. Continue to collaborate with supervisors of school-based health centers and school nurses to refine procedural protocols.

### SY 2005-2006 BUDGET RESOURCES

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Program - 63
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Technology Education
ADMINISTRATOR: Albert Vasquez/Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Staff (22.0) at four middle schools and five high schools teaches 1912 students in a variety of programs. Instruction is presented in the areas of drafting design/mechanical drawing, woodworking/construction, electricity, technology education and the design process, manufacturing principles, computer-aided graphics and drafting, silk screening, photography, introduction to desktop publishing in the middle schools. In the high schools programs include introductory and exploratory curricula in “engineering, technology and communications”, automotive, graphic arts, technical drawing, offset and risograph technology, computer-aided design and drafting, photography, silk screening, electronics, TV Communications, PC maintenance and computer science. Staff (2.0) at the Alternative Program provides technology instruction in “engineering, technology and communications” disciplines to 60 students. We have expanded the “Engineering Academy” at Doherty High School to serve 251 students grades 9-12, and the “Engineering Cluster” at Forest Grove continues to serve approximately 125 students each year.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Supported growth of Engineering Academy at Doherty Memorial High School.
2. Maintained the number of private sector sites in the secondary schools to 55.
3. Maintained the number of 12th grade internships to 104.
4. Registered 1,087 students in Tech Prep using an electronic database system to conform to DOE requirements.
5. Continued to refine Middle School Curriculum to ensure alignment with MCAS standards
6. Full implementation of State frameworks in Science and Engineering Technology.
7. Completed and submitted Chapter 74 Vocational approval packet for Engineering Program

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue to align all technology programs to plans and concepts for the “Small Schools Network” and “Carnegie”
2. Continue to develop the re-structuring of specific Grade Eleven and "Twelve” technology pathway programs into concrete “design technology” models focusing on specific areas of technology including transportation, construction, communications, bio-medical, environmental and manufacturing
3. Through the new framework in science continue to develop an approved stand-alone design technology course that satisfies the state DOE’s requirement for equivalency as a science requirement.
4. Maintain the number of grade twelve internships at 104
5. Maintain the number of private-sector companies at 55.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Tech Prep
ADMINISTRATOR: Albert Vasquez/Bob Krikorian

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Worcester Tech Prep Consortium consists of twelve high schools in central Massachusetts in partnership with Quinsigamond Community College. Consortium membership includes six Worcester High Schools (Worcester's ALL, Burncoat, Doherty, North, South, and Vocational High Schools) as well as Auburn, Bay Path, Clinton, Millbury, Southbridge, and Wachusett Regional. The Worcester high school Tech Prep Facilitator (. 5) staff grant salary provides technical assistance, coordination, professional development and training.

This central Massachusetts Consortium is managed through the Colleges of Worcester Consortium. The Consortium coordinator assists in the writing of new grants (especially non-traditional) to gain additional schools resources; develops and updates articulation agreements with post secondary schools, manages the consortium within the federal mandates and collaborates with all schools to conduct activities that increase student transition to college with an emphasis on technical programs.

The principles and methods of Tech Prep are identical to those of Carnegie/“Small Learning Communities”. The grant is managed at each high school by a coordinator (stipend for after school duties).

Staff (8) at six high schools provide instruction to 1087 students in grades nine through twelve in nine technical areas: data processing, cosmetology, childcare and early childhood education, information technology, food/culinary management, electronics, CAD/drafting, business and financial services management, automotive, electrical, horticulture, health occupations, sheet metal technology and art/communications.”

In its eleventh year, the “Tech Prep” initiative is integrated with Small Learning Community development and other restructuring efforts. It supports career planning, transition to college and the development of new small school models. It also focuses on the integration of technical education with academic subjects in grades eleven and twelve.

Each year it is responsible for the development of new agreements with area colleges. The agreements provide high school students with the opportunity to achieve college credit for high school courses. The agreements are the result of joint college and high school faculty meetings. Examples of agreements are those of business, accounting and early childhood with Bay State College; early childhood, Computer Information Systems, Manufacturing Technology with Quinsigamond Community College; TV communications with Mount Wachusett C.C.; manufacturing/mechanical design, marine/business, four-cycle engine theory/service, electronics, intro to CAD/Drafting, computers sciences, business and accounting with N.E. Institute of Technology; Essex Agricultural/North Shore CC and Wachusett Community College in agribusiness/environmental science.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Collaborated on Carnegie and “small schools” efforts at South, Doherty, North, Burncoat, F.G. and Sullivan
2. Attended 12 monthly State Directors meetings and conducted 10 monthly school coordinators meetings
3. Wrote a successful tech prep grants on behalf of schools in order to support small school initiatives
4. Managed the Tech Prep Consortium in 12 schools and managed activities per the new Perkins III legislation
5. Managed a state tech prep student registration/database system for State and Federal reporting
6. Conducted postsecondary activities such as Junior and Senior College Days on the college campus
7. Organized a regional Health Careers Day with local hospitals for 600 hundred high school students
8. Received an additional $20,000 Tech Prep funding to support Healthcare Career Day activities
9. Issued 10 high school mini grants that supported restructuring efforts

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
1. Coordinate activities with State Tech Prep Director, high schools, and federal guidelines
2. Expand the program evaluation data
3. Manage the Tech Prep Consortium grant and activities per the new Perkins III legislation requirements
4. Produce two new articulation agreements in business and technical courses and renewed 3 agreements
5. Develop a student registration system for State and Federal reporting for all member schools
6. Provide a Construction Career one day experience for 100 students
7. Conduct post secondary transition activities for 6 high schools
8. Conduct a Women in Technology program for girls with Quinsigamond Community College
9. Provide $500 mini grants to 6 high schools to increase the visibility of the Tech Prep program

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Transportation Department

DIRECTOR: John P. Hennessey, Jr.

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Department of Transportation, a support service, transports over 11,000 students to 54 Worcester Public Schools sites and 23 Private, Parochial, Charter, and Residential sites. Of the 11,300 children bused, approximately 9,200 ride regular contract buses, 1550 ride Special Education buses and approximately 600 are assigned to the R.T.A. system.

The Department of Transportation maintains a fleet of 32 Special Education buses owned and operated by the Worcester Public Schools. Our staff consists of 63 Special Education Bus Monitors, 31 Special Education Drivers, 2 Supervisors/Dispatchers, one Secretary and a Director. Along with providing services during the regular school year the Department of Transportation also provides transportation on weekends for residential students, and for various summer programs. The Department of Transportation is also responsible for the maintenance account for school buses, school shop vehicles, grounds crew vehicles, and vehicles assigned to various school sites.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Completed the final year of a five-year contract with Laidlaw Transit Inc.
2. Integrated a number of students with WRTA passes to school buses.
3. Provided driver and monitor training regarding license requirements, First Aid and CPR, and personal interactions with students and parents.
4. Coordinated with Business Office to develop updated specifications for new transportation contracts.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Work with new vendor(s) to ensure a smooth transition of transportation operations.
2. Reduce response time by the transportation office to inquiries from schools and/or parents through use of updated computerized routing system.
3. Maintain ongoing driver and monitor training to ensure professional dealings with school staff, students and parents.
4. Create a stable routing network of streets and school bus stops.
5. Continue to respond to specific needs of schools regarding transportation issues, as encountered.

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Turning Points
ADMINISTRATOR: Albert Vasquez/Dennis Ferrante

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

Turning Points is a national comprehensive school reform design for middle school change based on twelve years of research and practice in urban, rural, and suburban middle schools throughout the country that seeks to create high-performing schools, especially those serving high percentages of low-income students and students of color. Coordinated by the Center for Collaborative Education in Boston Massachusetts, Turning Points enables middle level schools to create caring and challenging learning communities that meet the needs of young adolescents as they reach the "turning point" between childhood and adulthood. This model focuses on data based inquiry and teacher collaboration to improve student learning. Over 2400 students in three middle schools are currently benefiting from the implementation of Turning Points and the creation of student centered learning communities.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Developed school-wide literacy initiatives to increase writing across the curriculum and expand reading in the content areas.
2. Implemented SIMSE II initiative for math and science reform.
3. Established school-wide leadership team.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Develop format for curriculum mapping
2. Establish common planning time for teacher teams
3. Expand leadership team roles and responsibilities to include professional development and action plan
4. Develop internal Turning Points Coach
5. Expand business and community partnerships to support and maintain Turning Points initiative
6. Implement vertical teams to create small learning communities
7. Incorporate AVID program to support student literacy
8. Increase collaboration between faculty and staff to support student success
9. Participate in "critical friends" partnerships
10. Attend national leadership conference
11. School team will participate in Regional Summer Institute
12. Organize faculty study groups to address specific challenges as determined by the whole faculty

2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Vocational Cluster-Allied Health & Human Services Academy  ADMINISTRATOR: Albert Vasquez

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Allied Health & Human Services academy presently consists of four technical programs. The staff teaches exploratory, grades 9-12, and postgraduates. This technical academy includes the Cosmetology and Personnel Services, Early Childhood education, Environmental Technology, and the Medical & Health programs. This academy will impact over 300 students including exploratory during the course of the year. This academy is very involved in developing a common core curriculum, which will improve articulation programs with colleges, with special attention to preparing students for new skills and experiences that the allied health industry expects now and in the future.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Successfully completed Environmental Technology for DOE Chapter 74 program approval
2. Developed a faculty and staff leadership team to align vocational competencies with academic frameworks.
3. Increased the number of students participating in community service projects with non-profit agencies throughout the city.
4. Every senior Health Assistant student participates in assistant living placement and is eligible to sit for the Home Health Aid certification.
5. Increased the number of students participating in internships and paid positions at Medical City.
6. All Junior Health Assistant students qualified for Massachusetts Nurse Aide Certification
7. Health Assistant students participated with the Christopher House for Home Health Aid certification training
8. Health Assistant student class valedictorian for class of 2004.
10. College acceptance for Health Assistant graduates at Worcester State, Quinsigamond, and University of Massachusetts.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue professional development for new vocational high school in technology and new equipment applications.
2. Implement year three for the small school structure in Allied Health Academy Plan.
3. Continue implementing our Vocational High School’s restructuring program using Carnegie & Small Schools as our comprehensive school reform demonstration models.
4. Increase applied learning emphasizing academic/vocational integration.
5. Increase school-wide projects to improve integration and community service.
6. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Vocational Cluster-Construction Technology Academy  ADMINISTRATOR: Albert Vasquez

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

The Construction Technology Academy consists of six programs the students majoring in for three and a half years. The six programs are Carpentry, Electrical, HVAC/R, Painting & Decorating, Plumbing, and Sheet Metal. The staff teaches exploratory, grades 9-12, and postgraduates. This academy is developing a common core curriculum in Construction Technology. This academy will impact over 600 students including exploratory during the course of the year. This common core, will improve students math and science skills using applied project based learning, with special attention to preparing students for new skills and experiences that the Construction Technology industries expects now and in the future.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Complete planning year for the small school structure in Construction Technology and establish the Construction Technology small school.
2. Construction Trades successful completed building sixth’s multi family house with Mathew 25 to be used to improve the low income housing stock within Worcester.
3. Improved student exploratory and portfolio notebook programs
4. Increased guest speakers, and industry field trips to explore all aspects of the construction industry.
5. Increased number of teachers certified to teach OSHA safety programs.
6. Implemented OS11A safety certification program for construction students.
7. Increase integration of MCAS applied lessons in vocational & technical programs.
8. Integrated students with the Construction Company at new Vocational High School through field trips and applied learning.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Implement second year of the small school structure in Construction and establish the Construction Technology small school.
2. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.
3. Improve industry partnerships in the construction industry.
4. Continue professional development for new vocational high school in technology and new equipment applications.
5. Continue implementing our Vocational High School’s restructuring program using Carnegie & Small Schools as our comprehensive school reform demonstration models.
6. Increase integration of MCAS applied lessons in vocational & technical programs.
7. Increase OSHA teacher and student safety certification programs.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -69
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Vocational Cluster-Design & Engineering Technology Academy  ADMINISTRATOR: Albert Vasquez

A. PROGRAM DESCRIPTION AND LEVEL OF SERVICE

The Design & Engineering Academy consists of six programs the students majoring in for three and a half years. The six programs are, Automotive Collision, Automotive Technology, Machine Architectural Computer Aided Drafting, Engineering Technology, Machine & Tool Technology, and Welding Technology. The staff teaches exploratory, grades 9-12, and postgraduates.

This academy is developing a common core curriculum in Design Technology and Engineering. This academy will impact over 400 students including exploratory during the course of the year. This common core will improve students math and science skills using applied project based learning, with special attention to preparing students for new skills and experiences that the Design & Engineering Technology industries expects now and in the future.

B. PERFORMANCE DATA (Last Year's Accomplishments)

1. Continue professional development for new vocational high school in technology and new equipment applications.
2. Engineering students join “FIRST” For Inspiration & Recognition of Science & Technology build a Robot and compete in regional Robotic competition in Hartford Connecticut.
3. Complete third year for the small school structure in Design & Engineering and establish the Alden Design & Engineering small school.
4. Automotive Technology successful five year re-accreditation by (NATEF) National Automotive Technical Educational Foundation.
5. Automotive Technology successfully completed year five as a AYES (Automotive Youth Educational Services) program in partnership with General Motors, Ford, Daimler Chrysler, BMW, Volkswagen, Ford, Subaru, Honda, Snap On Tools and Toyota.
6. Automotive Department Head elected to be North East AYES instructor liaison to AYES.
7. Successfully completed Automotive Collision for DOE Chapter 74 program approval.
8. Automotive Collision provides repair services for school vehicle.
9. Drafting. Has implemented Master Cam 8, Solid Works 2002, and Mechanical Desk Top 5.0 as part of the integration with the Machine and Tool CNC programs.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Continue professional development for new vocational high school in technology and new equipment applications.
2. Continue expanding the reading, writing, math, and portfolio across the curriculum projects.
3. Become certified a Design and Engineering applied common core program (Project Lead The Way) to improve students math and science skills using applied project based learning, with special attention to preparing students for new skills and experiences that the Manufacturing Technology industries expects now and in the future.
4. Improve industry partnerships in the manufacturing industry.
5. Continue implementing our Vocational High School’s restructuring program using.
6. Carnegie & Small Schools as our comprehensive school reform demonstration models.
7. Increase integration of MCAS applied lessons in vocational & technical programs.
8. Continue partnership with FIRST and Robotics.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -70
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Vocational Cluster-Information Technology & Business Services Academy
ADMINISTRATOR: Albert Vasquez

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE
Applied Career Academies are the foundations for the Technology Bridge integrating Education and Career skills for students at Worcester Vocational High School. The Applied Career Academies Framework links education, workforce development, and employers.

The Applied Career Academics curriculum model provides for integrated competency-based curricula that includes contextual learning in technology, communications, math, science and social studies. The practical curriculum of applied academics in science, mathematics, and communications form the foundation for the Career Academies.

The Information Technology & Business Services Academy consists of six vocational and technical programs. The staff in the six programs teaches exploratory, grades 9-12, and postgraduates. This academy will impact over 600 students including exploratory during the course of the year. The six programs are Culinary Arts, Graphic Communications, Hotel and Restaurant Management, Office Technology, Retail and Financial Management and Telecommunications.

B. PERFORMANCE DATA (Last Year’s Accomplishments)
1. Successfully completed Telecommunications requirements for Cisco program approval
2. Hotel/Restaurant student supported the Fire Fighters & Leary Foundation through community service.
3. Retail & Financial Management students Participated in second annual Hunger Awareness Seminars
4. Developed a faculty and staff leadership team to align vocational competencies with academic frameworks.
5. Hotel/Restaurant & Culinary Arts students organized, prepared and served many special events including United Way kick off and Celebration Party, Annual Senior Citizen’s Dinner Dance sponsored by Worcester Public Schools, The Cities annual winter holiday celebration, and the WISE (Senior Citizen extended learning program) luncheon.
6. Hotel/Restaurant students continue involvement with the Worcester Firefighters including working in various capacities for The Denis Leary Firefighter Foundation. These included Hat Trick weekend sponsored by EMC Corp and involved fund raising events that featured many internationally known celebrities.
7. Finance & Marketing three students awarded DECA Bronze & Silver medals in State’s competition in marketing research project and competed at the National Competition in Anaheim California.
8. Hotel Restaurant Department implemented year two of The Lodging Management Program of the Educational Institute of the American Hotel & Motel Association. This program will offer students a National Certificate after completing the program requirements and passing the national test. College credits have been articulated for those who successfully complete the program
9. Graphic Communications department responsible for the pre-press production of the senior yearbook.
10. Graphic Communications department develop a new Digital printing partnership with Xerox Corporation.
11. Increased number of technical majors in the academy programs.
12. Increased number of students participating in Honors programs.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR
2. Continue professional development for new vocational high school in technology and new equipment applications.
3. Require juniors and seniors in Culinary Arts and Hotel Restaurant Management to become Serve Safe certified in order to comply with Massachusetts Sanitation Codes that has been implemented through out the State.
4. Improve retention of students in vocational & technical programs with our MCAS programs.
5. Telecommunications offers CISCO certified course as a recognized Cisco Academy.
7. Increase school – wide projects to improve integration and community service.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded
PROGRAM-BASED BUDGET DATA: SY 2004-2005

PROGRAM: Volunteer Program
ADMINISTRATOR: Joan Fitton

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

1.0 staff member works system-wide with all schools and departments on all aspects of volunteer management and activities, which includes recruitment, screening, orientation, training, placement and follow-up of volunteers. Volunteers are provided to the system to lend support to the professional staff as well as provide other services wherever requested by administrators and/or building principals. The coordinator acts as a community liaison with various groups to establish new volunteer programs, as well as the enhancement of on-going programs. Volunteer opportunities include on-going long-term assignments, short-term special projects and one-time projects. The Volunteer Office will provide technical assistance to any school or department, as requested.

The department is also involved with various specialized annual projects:

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<th>National Volunteer Week Activities</th>
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<td>United Ways Day of Caring</td>
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<td>Worcester Credit Union Scholarship program</td>
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<td>MCAS volunteer tutors</td>
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B. PERFORMANCE DATA (Last Year’s Accomplishments)

Senior citizens, college students, high school students, grandparents, members of the business community, individual citizens, state employees and parents all lend us their time talents and skills as school volunteers.

1. During the 2004-2005 school year, 5,100 individuals will be recognized in the Worcester Public Schools using the national formula for school volunteers as follows:
   The average number of hours put in annually by a school volunteer is 20 hours.
   5,100 X 20 hours = 102,000 hours annually.
   National figures tell us that the services volunteers perform are equal to $12.13 per hour.
   102,000 hours X $12.13 = $1,237,260 worth of donated time to the Worcester Public Schools.

2. Continued collaboration with the Junior League of Worcester, Inc. for purchases and donations of clothing for 1243 WPS students, Head Start program, Worcester Community Partnerships for Children and area homeless shelters through our “Coats for Kids” program.

3. Coordination of AVID tutors including recruitment, training, placement and payroll setup.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Provide technical assistance to various departments and individual schools
2. Continue work with the Junior League of Worcester, Inc on the Coats for Kids program.
3. Serve as liaison to area colleges for recruitment of AVID Tutors
4. Assist in the development of system-wide workshops for parents
5. Work with the Parent Liaisons to develop National Volunteer Week Activities for the 2005-2006 SY.

SY 2005-2006 BUDGET RESOURCES

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*Grant Funded

Program -72
PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: Worcester Future Teachers’ Academy
COORDINATOR: Stacey DeBoise Luster

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

This year-round program provides educational support to approximately 200 middle and high school students who are interested in careers in education. Membership is open to all students, although low income and minority students are especially encouraged to participate. After school academic enrichment takes place at each middle school at each quadrant with high school students tutoring and serving as mentors to middle school students. Teaching staff manages the after school component, which includes field trips, fund-raisers and other special events.

During the first week of summer, a five-day residential program is held on the campus of Worcester State College. High School students participate in workshops that cover topics such as leadership skills, lesson planning, public speaking, and effective study skills. Middle school students are taught a lesson prepared by the high school students.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. The graduation of the first scholarship recipient and her immediate hire by the Worcester Public Schools was a source of encouragement for other WFTA students both at the k-12 system and at Worcester State College.
2. Career speakers have visited the high schools to discuss issues of education and thereby encourage students to think of education in terms of k-16 versus k-12.
3. Students at North High continue to tutor elementary students at Belmont Street School in greater numbers. This hands on experience has also helped these students to strengthen the k-16 concept that we have been trying to instill in all students.
4. We now have a WFTA program at Worcester Vocational School.
5. We have engaged the WFTA scholarship recipients in the five day four night summer component of the program. They have served as assistants and observers throughout the summer component of the program.
6. We currently employ four alumni as teachers in our school system.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. Strengthen the relationship between the Worcester State College Scholarship recipients and the Worcester Public Schools through outreach and support.
2. Engage Worcester State College Scholarship recipients in tutoring and other activities at each high school during the school year and as staff for the summer component.
3. Hire Worcester State College Scholarship recipients as substitute teachers whenever possible.
4. Increase the participation of students at Worcester Vocational High School.
5. Track WFTA students’ academic progress more closely and continue to encourage them to think of education in terms of grades one through sixteen.
6. Continue to encourage Grade P-16 continuity.
7. Secure grant funding for the summer component.
8. Roll out small learning community, which focus on careers in education at South Community School.

SY 2005-2006 BUDGET RESOURCES

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PROGRAM-BASED BUDGET DATA: SY 2005-2006

PROGRAM: World Languages

CURRICULUM LIAISON: Frances E. Arena/Paul Morano

A. PROGRAM DESCRIPTION and LEVEL OF SERVICE

At the high schools, teachers service all students in the following languages and levels:
- Spanish levels 1 through AP,
- French levels 1 through AP
- Latin levels 1 through 4
- Spanish for Native Speakers levels 1, 2

At the middle schools, teachers service all students in the following languages and levels:
- Introductory Spanish levels 1 and 2
- Introductory French levels 1 and 2

Spanish and French are no longer taught at the elementary school level during the regular school day. However, through the 21st Century Grant, Spanish and French are taught after school to third grade students, two days per week. Spanish is taught at Canterbury Street and Grafton Street, while French is taught at Belmont Street and Union Hill.

B. PERFORMANCE DATA (Last Year’s Accomplishments)

1. Staff development workshops which focused on diversity of cultures and effective use of technologies have been provided.
2. The Foreign Language Curriculum Guide continued to be updated with a focus on course-by-course benchmarks and course coverage.
3. After-school Spanish and French classes for elementary school students have been established.
4. Workshops for Foreign Language Advanced Placement teachers and potential Advanced Placement teachers have been provided.
5. Recruitment of under-represented students for AP courses continued, as well as recruitment of students for Native Speakers of Spanish courses.
6. Involved city-wide department chairs in the Distributive Leadership Model.

C. GOALS and EXPECTED OUTCOMES FOR THIS UPCOMING YEAR

1. To complete the revision of the Foreign Language Curriculum Guide.
2. To increase the enrollment in Advanced Placement courses.
3. To increase the enrollment in Spanish for Native Speakers courses.
4. To continue to provide staff development workshops which lead to practical classroom implementation.
5. To provide updated Foreign Language textbooks and ancillary materials wherever possible.
6. To continue to involve city-wide department chairs in the Distributive Leadership Model and the Critical Friends Protocols training.

SY 2005-2006 BUDGET RESOURCES

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