

WORCESTER PUBLIC SCHOOLS

FY07 BUDGET

Funding a quality education for our 24,000 public school students wisely invests in our city's present and future. Our common goal is providing all students with the educational programs and services that meet their needs and prepare them to attain their dreams.

Over the past thirteen years, our school system, under the direction of the Worcester School Committee, has embraced and carried out all components of the Massachusetts Education Reform Act. Because of this strong and consistent commitment, we are recognized as an urban school system that makes a difference in the lives of children, as shown by the following outcomes:

- 87% of our graduates pursuing post-secondary education
- declining dropout rates
- more students taking more rigorous courses

Because fixed costs continue to rise and State and Federal funds have been declining, the FY07 budget reflects reductions in programs, services, staff and administrative costs. Between FY02 and FY06, costs for our employees' health insurance have risen 116%. Over the past two years, the price of natural gas used to heat our schools has increased 95%.

The FY07 budget contains many reductions and some increases. There are cost increases in personnel-related expenses for health insurance, contractual salaries and retirement contributions. Every effort has been made to continue to support instruction in our classrooms. For example, we will also be increasing the per-pupil funding for books and classroom materials from \$30 per pupil up to \$65 per pupil.

Lowering costs in order to balance this budget includes reducing 220 positions, of which 135 are classroom teacher positions. In order to live within our means, we also have reduced spending and increased efficiency by closing four (4) elementary schools.

I appreciate how diligently our State legislators have worked to provide funding that supports our staff members and our quality instructional programs and services. I am confident that we have used, and will continue to use, State and local funding wisely, under the guidance of the Worcester School Committee and with the continued financial support of the Mayor, City Manager and the City Council. I especially appreciate the funding that the City Manager and City Council have allocated over the last two years in order to hire more classroom teachers who have reduced elementary class sizes.

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

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

Dr. James A. Caradonio
Superintendent



SCHOOL COMMITTEE
Mayor Timothy P. Murray - Chairman

John L. Foley
Dr. Ogretta V. McNeil

John Monfredo
Mary Mullaney,
Vice Chair

Joseph C. O'Brien
Brian A. O'Connell

FY07 PROPOSED BUDGET

INDEX

| <u>Acct No.</u> | <u>Account Title</u> | <u>Amount</u> | <u>Page</u> |
|-----------------|---------------------------|----------------------|-----------------------|
| 50001 | Administration | \$9,115,955 | Appropriation 1 - 2 |
| 50003 | Teachers | \$112,871,032 | Appropriation 3 - 8 |
| 50005 | School Committee | \$47,250 | Appropriation 9 |
| 50011 | Day by Day Subs | \$478,800 | Appropriation 10 |
| 50013 | Instructional Assistants | \$2,782,868 | Appropriation 11 - 12 |
| 50014 | Coaches | \$423,627 | Appropriation 13 - 15 |
| 50015 | Bus Monitors | \$483,216 | Appropriation 16 |
| 50017 | Miscellaneous Salaries | \$579,045 | Appropriation 17 - 19 |
| 50018 | Instructional Support | \$1,645,140 | Appropriation 20 - 21 |
| 50020 | Crossing Guards | \$518,461 | Appropriation 22 |
| 50031 | Custodians | \$6,010,789 | Appropriation 23 - 24 |
| 50032 | Custodian Overtime | \$775,212 | Appropriation 25 |
| 50041 | School Plant | \$1,959,456 | Appropriation 26 |
| 50042 | School Plant Overtime | \$146,648 | Appropriation 27 |
| 50051 | Administration Clerical | \$2,684,053 | Appropriation 28 - 29 |
| 50052 | Support Overtime | \$266,277 | Appropriation 30 |
| 50061 | School Clerical | \$1,762,867 | Appropriation 31 - 32 |
| 50071 | School Nurses | \$1,998,918 | Appropriation 33 |
| 50081 | Non Instructional | \$2,405,421 | Appropriation 34 - 36 |
| 50101 | Retirement | \$10,292,369 | Appropriation 37 |
| 50103 | Transportation | \$8,088,261 | Appropriation 38 - 39 |
| 50105 | Out-of-State Travel | \$0 | Appropriation 40 |
| 50122 | Athletics OM | \$283,330 | Appropriation 41 - 43 |
| 50123 | Health Insurance | \$42,555,528 | Appropriation 44 - 45 |
| 50125 | Building Insurance | \$1,795 | Appropriation 46 |
| 50129 | Workers Compensation | \$815,000 | Appropriation 47 |
| 50130 | Personal Services | \$970,844 | Appropriation 48 - 51 |
| 50132 | Tuition | \$12,234,722 | Appropriation 52 |
| 50133 | Printing & Postage | \$183,200 | Appropriation 53 |
| 50135 | Supplies Educational | \$1,407,980 | Appropriation 54 - 55 |
| 50136 | Misc. Educational OM | \$2,114,335 | Appropriation 56 - 58 |
| 50137 | Unemployment | \$723,674 | Appropriation 59 |
| 50138 | In-State Travel | \$204,148 | Appropriation 60 |
| 50141 | Vehicle Maintenance | \$368,597 | Appropriation 61 |
| 50146 | Building Utilities | \$7,457,058 | Appropriation 62 - 63 |
| 50152 | School Plant OM | <u>\$2,391,950</u> | Appropriation 64-65 |
| | Total General Fund | \$237,047,827 | |
| | Nutrition Program | \$9,646,787 | Nutrition 1 - 2 |
| | Grant Programs | \$28,994,757 | Federal 1 - 15 |
| | Total Budget | \$275,689,371 | |

BUDGET COMPARISON FY07 TO FY06

| <u>Account</u> | <u>Account Title</u> | <u>FY07 Recommend</u> | <u>FY06 Budget</u> | <u>Change</u> | <u>Percent</u> |
|----------------|----------------------------|---------------------------|------------------------|------------------|----------------|
| 50001 | ADMINISTRATION | 9,115,955 | 9,053,645 | 62,310 | 0.69% |
| 50003 | TEACHERS | 112,871,032 | 113,679,358 | -808,326 | -0.71% |
| 50005 | SCHOOL COMMITTEE | 47,250 | 47,250 | 0 | 0.00% |
| 50011 | DxD SUBSTITUTES | 478,800 | 530,000 | -51,200 | -9.66% |
| 50013 | INSTRUCTIONAL ASSISTANTS | 2,782,868 | 2,969,503 | -186,635 | -6.29% |
| 50014 | COACHES | 423,627 | 468,136 | -44,509 | -9.51% |
| 50015 | BUS MONITORS | 483,216 | 417,945 | 65,271 | 15.62% |
| 50017 | MISCELLANEOUS | 579,045 | 859,615 | -280,570 | -32.64% |
| 50018 | INSTRUCTIONAL SUPPORT | 1,645,140 | 1,679,479 | -34,339 | -2.04% |
| 50020 | CROSSING GUARDS | 518,461 | 514,585 | 3,876 | 0.75% |
| 50031 | CUSTODIANS | 6,010,789 | 5,588,594 | 422,195 | 7.55% |
| 50032 | CUSTODIAN OVERTIME | 775,212 | 775,212 | 0 | 0.00% |
| 50041 | SCHOOL PLANT | 1,959,456 | 1,996,938 | -37,482 | -1.88% |
| 50042 | SCHOOL PLANT OVERTIME | 146,648 | 146,648 | 0 | 0.00% |
| 50051 | ADMINISTRATION CLERICAL | 2,684,053 | 2,787,233 | -103,180 | -3.70% |
| 50052 | ADMIN CLERICAL OVERTIME | 266,277 | 233,692 | 32,585 | 13.94% |
| 50061 | SCHOOL CLERICAL | 1,762,867 | 1,801,371 | -38,504 | -2.14% |
| 50071 | SCHOOL NURSES | 1,998,918 | 1,631,829 | 367,089 | 22.50% |
| 50081 | NON-INSTRUCTIONAL SUPPORT | <u>2,405,421</u> | <u>2,473,043</u> | <u>-67,622</u> | <u>-2.73%</u> |
| | SALARY TOTAL | 146,955,036 | 147,654,076 | -699,040 | -0.47% |
| 50101 | RETIREMENT | 10,292,369 | 9,893,271 | 399,098 | 4.03% |
| 50103 | TRANSPORTATION | 8,088,261 | 7,677,410 | 410,851 | 5.35% |
| 50105 | OUT-OF-STATE TRAVEL | 0 | 0 | 0 | N/A |
| 50122 | ATHLETICS | 283,330 | 257,152 | 26,178 | 10.18% |
| 50123 | HEALTH INSURANCE | 42,555,528 | 37,442,442 | 5,113,086 | 13.66% |
| 50125 | BUILDING INSURANCE | 1,795 | 27,521 | -25,726 | -93.48% |
| 50129 | WORKERS COMPENSATION | 815,000 | 815,000 | 0 | 0.00% |
| 50130 | PERSONAL SERVICES | 970,844 | 1,247,801 | -276,957 | -22.20% |
| 50132 | TUITION | 12,234,722 | 12,234,722 | 0 | 0.00% |
| 50133 | PRINTING & POSTAGE | 183,200 | 133,200 | 50,000 | 37.54% |
| 50135 | INSTRUCTIONAL MATERIALS | 1,407,980 | 1,407,980 | 0 | 0.00% |
| 50136 | MISCELLANEOUS | 2,114,335 | 2,730,506 | -616,171 | -22.57% |
| 50137 | UNEMPLOYMENT COMPENSATION | 723,674 | 373,674 | 350,000 | 93.66% |
| 50138 | IN-STATE TRAVEL | 204,148 | 100,000 | 104,148 | 104.15% |
| 50141 | VEHICLE MAINTENANCE | 368,597 | 312,844 | 55,753 | 17.82% |
| 50146 | BUILDING UTILITIES | 7,457,058 | 5,445,836 | 2,011,222 | 36.93% |
| 50152 | SCHOOL PLANT ORD. MAINT. | <u>2,391,950</u> | <u>2,725,500</u> | <u>-333,550</u> | <u>-12.24%</u> |
| | ORDINARY MAINTENANCE TOTAL | 90,092,791 | 82,824,859 | 7,267,931 | 8.78% |
| | WPS Appropriation | 237,047,827 | 230,478,935 | 6,568,891 | 2.85% |

See Notes next page

**WORCESTER PUBLIC SCHOOLS
FY07 BUDGET
NOTES:**

The FY07 budget of the Worcester Public Schools is based on the amount of Chapter 70 money in the House of Representatives version of the state budget. Once the final state budget is approved, the Administration will review the results and determine if any further School Committee action is required.

In FY07, charter school and school choice tuition assessments have been moved from the budget of the Worcester Public Schools to the City of Worcester Budget. This action is to reflect proper accounting of these assessments with financial reporting requirements with the Massachusetts Department of Education. There is no change in the foundation budget or net school spending requirements set forth under appropriate statutes or regulations relative to this change.

The FY07 budget utilizes \$625,000 of P.L. 874 Impact Aid funds. The Administration recommends that these funds provide an additional \$25 per pupil in instructional supplies and materials at each school next year.

BUDGET COMPARISON

| | <u>FY07</u> | <u>FY06</u> | <u>CHANGE</u> | <u>PERCENT</u> |
|---------------------------|---------------|---------------|---------------|----------------|
| SALARIES | \$146,955,036 | \$147,654,076 | -\$699,040 | -0.47% |
| ORDINARY MAINTENANCE | \$35,706,220 | \$34,300,472 | \$1,405,748 | 4.10% |
| UNEMPLOYMENT COMPENSATION | \$723,674 | \$373,674 | \$350,000 | 93.66% |
| HEALTH INSURANCE | \$42,555,528 | \$37,442,442 | \$5,113,086 | 13.66% |
| RETIREMENT | \$10,292,369 | \$9,893,271 | \$399,098 | 4.03% |
| WORKERS COMPENSATION | \$815,000 | \$815,000 | \$0 | 0.00% |
| TOTAL | \$237,047,827 | \$230,478,935 | \$6,568,891 | 2.85% |

COSTS BY PROGRAM

| | <u>REGULAR</u> | <u>SPECIAL ED</u> | <u>BIL/SET</u> | <u>OCC ED</u> | <u>SYSTEMWIDE</u> | <u>TOTAL</u> |
|----------------------|----------------|-------------------|----------------|---------------|-------------------|---------------|
| SALARIES | \$74,093,937 | \$32,168,407 | \$6,648,639 | \$4,843,651 | \$29,200,402 | \$146,955,036 |
| ORDINARY MAINTENANCE | \$5,598,878 | \$15,973,011 | \$3,410 | \$852,357 | \$67,665,135 | \$90,092,791 |
| TOTAL | \$79,692,815 | \$48,141,418 | \$6,652,049 | \$5,696,008 | \$96,865,537 | \$237,047,827 |

BUDGET COMPARISON

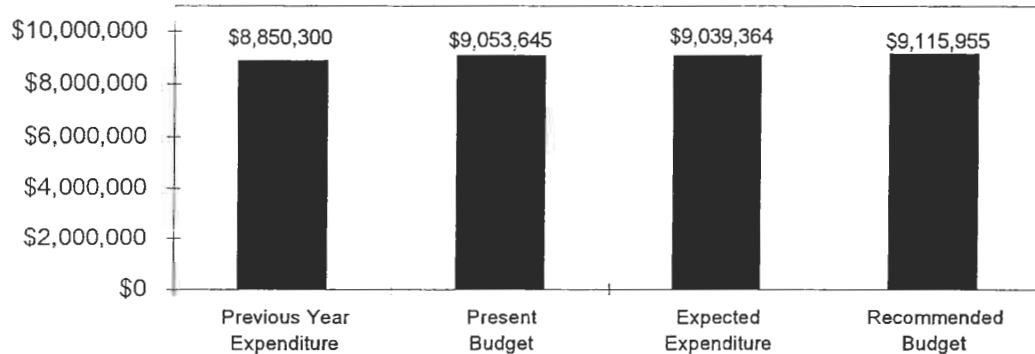
Selected Years

FY96 - FY07

| Acct No. | Account Title | 98-99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|----------|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 50001 | ADM | 8,092,441 | 8,272,241 | 8,643,122 | 8,755,468 | 8,742,286 | 8,601,247 | 8,871,728 | 9,053,645 | 9,115,955 |
| 50003 | TEACH | 96,035,602 | 101,758,661 | 106,108,084 | 113,597,947 | 115,290,415 | 113,330,618 | 113,719,911 | 113,679,358 | 112,871,032 |
| 50005 | SCH COMM | 47,250 | 47,250 | 47,250 | 47,250 | 47,250 | 47,250 | 47,250 | 47,250 | 47,250 |
| 50011 | DXD | 588,000 | 648,000 | 648,000 | 675,000 | 675,000 | 630,000 | 630,000 | 530,000 | 478,800 |
| 50012 | HOME INST | 34,000 | 34,000 | 34,000 | 37,000 | 35,000 | 35,000 | 25,000 | 0 | 0 |
| 50013 | INST ASSTS | 5,308,660 | 5,652,595 | 5,716,025 | 3,456,498 | 3,125,417 | 2,649,585 | 2,928,514 | 2,969,503 | 2,782,868 |
| 50014 | COACHES | 392,297 | 459,666 | 495,661 | 490,564 | 495,598 | 468,136 | 468,136 | 468,136 | 423,627 |
| 50015 | BUS MONITORS | 548,853 | 554,158 | 577,445 | 564,745 | 622,242 | 803,243 | 900,740 | 417,945 | 483,216 |
| 50017 | MISC | 3,342,670 | 3,430,275 | 3,570,220 | 3,288,892 | 2,967,624 | 2,810,346 | 2,601,675 | 859,615 | 579,045 |
| 50018 | INST SUPPORT | | | | | | | | 1,679,479 | 1,645,140 |
| 50020 | CROSS GDS | 403,542 | 415,648 | 465,568 | 484,191 | 490,109 | 515,270 | 525,600 | 514,585 | 518,461 |
| 50031 | CUST | 4,826,958 | 5,345,721 | 5,637,522 | 5,642,981 | 5,279,011 | 5,382,809 | 5,663,206 | 5,588,594 | 6,010,789 |
| 50032 | CUST OT | 604,160 | 630,402 | 649,314 | 649,314 | 449,314 | 716,793 | 738,297 | 775,212 | 775,212 |
| 50041 | SCH PLT | 1,450,198 | 1,615,349 | 1,705,157 | 1,801,529 | 1,487,186 | 1,671,471 | 1,947,291 | 1,996,938 | 1,959,456 |
| 50042 | SCH PLT OT | 166,036 | 175,000 | 180,250 | 180,250 | 150,250 | 142,377 | 146,648 | 146,648 | 146,648 |
| 50051 | ADM CLK | 2,519,021 | 2,534,183 | 2,574,040 | 2,651,613 | 2,643,670 | 2,593,711 | 2,730,516 | 2,787,233 | 2,684,053 |
| 50052 | ADM CLK OT | 107,485 | 123,071 | 128,550 | 140,550 | 120,550 | 215,250 | 221,677 | 233,692 | 266,277 |
| 50061 | SCH CLK | 1,737,260 | 1,782,760 | 1,848,631 | 1,840,956 | 1,944,998 | 1,817,321 | 1,881,390 | 1,801,371 | 1,762,867 |
| 50071 | SCH NURSES | | | | | 1,214,034 | 1,576,933 | 1,622,298 | 1,631,829 | 1,998,918 |
| 50081 | NON/INST | 1,819,440 | 2,060,866 | 2,135,367 | 2,356,336 | 2,301,735 | 2,091,922 | 2,249,352 | 2,473,043 | 2,405,421 |
| 50101 | PENSIONS | 5,859,622 | 5,652,682 | 5,912,161 | 6,820,169 | 7,970,080 | 8,463,564 | 9,428,242 | 9,893,271 | 10,292,369 |
| 50103 | TRANSP | 5,501,350 | 5,527,575 | 6,171,367 | 6,436,166 | 6,023,612 | 6,404,326 | 6,636,145 | 7,677,410 | 8,088,261 |
| 50105 | TRAVEL O/S | 10,000 | 13,400 | 19,900 | 19,900 | 0 | 0 | 0 | 0 | 0 |
| 50122 | ATHLETICS | 239,252 | 247,356 | 251,149 | 221,753 | 200,827 | 153,827 | 173,827 | 257,152 | 283,330 |
| 50123 | HEALTH INS | 14,473,676 | 15,998,106 | 17,208,967 | 19,140,964 | 24,659,152 | 30,128,161 | 34,364,865 | 37,442,442 | 42,555,528 |
| 50125 | BLDG INS | 97,850 | 96,850 | 101,693 | 250,778 | 357,659 | 31,998 | 32,973 | 27,521 | 1,795 |
| 50129 | WRK COMP | 893,759 | 850,000 | 840,000 | 840,000 | 840,000 | 840,000 | 815,000 | 815,000 | 815,000 |
| 50130 | PERS SERV | 1,165,673 | 1,436,718 | 2,354,518 | 1,504,771 | 1,001,792 | 1,202,896 | 1,238,459 | 1,247,801 | 970,844 |
| 50131 | RENT/EQUIP | 4,395 | 4,395 | 4,395 | 4,395 | 4,395 | 0 | 0 | 0 | 0 |
| 50132 | TUITION | 5,609,000 | 6,500,000 | 6,900,000 | 7,206,250 | 8,901,251 | 9,593,249 | 10,117,544 | 12,234,722 | 12,234,722 |
| 50133 | PRINT/POST | 212,750 | 216,869 | 229,281 | 233,200 | 133,200 | 133,200 | 133,200 | 133,200 | 183,200 |
| 50135 | SUPPLIES | 4,054,188 | 4,731,790 | 4,444,489 | 4,322,990 | 3,472,123 | 1,568,325 | 1,770,133 | 1,407,980 | 1,407,980 |
| 50136 | MISC OM | 4,009,895 | 4,093,922 | 3,970,729 | 4,184,366 | 2,930,304 | 1,842,429 | 1,801,731 | 2,730,506 | 2,114,335 |
| 50137 | UNEMP COMP | 110,300 | 215,000 | 115,000 | 105,000 | 365,000 | 2,148,500 | 423,674 | 373,674 | 723,674 |
| 50138 | IN-ST TRAVEL | 90,000 | 53,000 | 53,000 | 83,000 | 138,770 | 118,770 | 110,770 | 100,000 | 204,148 |
| 50141 | SCH VEH M/R | 227,000 | 237,800 | 245,650 | 264,844 | 254,844 | 254,844 | 262,844 | 312,844 | 368,597 |
| 50146 | FUEL | 2,324,500 | 2,151,000 | 2,171,000 | 3,450,463 | 2,880,005 | 2,753,673 | 2,930,809 | 5,445,836 | 7,457,058 |
| 50150 | ELEC/GAS | 1,154,460 | 1,089,460 | 1,139,460 | 1,866,686 | 1,766,686 | 2,120,290 | 1,837,318 | 0 | 0 |
| 50151 | TELEPHONE | 72,720 | 97,420 | 113,600 | 131,800 | 132,336 | 141,718 | 145,901 | 0 | 0 |
| 50152 | REP BLDG | 1,014,114 | 1,737,735 | 1,517,500 | 1,662,500 | 1,537,500 | 1,461,500 | 1,661,500 | 2,725,500 | 2,391,950 |
| 50153 | SUP CONST | 1,416,264 | 1,466,264 | 1,044,000 | 994,000 | 719,000 | 669,000 | 669,000 | 0 | 0 |
| 50154 | SUP CLEAN | 345,000 | 375,000 | 675,000 | 650,000 | 400,000 | 375,000 | 375,000 | 0 | 0 |
| 50155 | MISC SCH PLT | 32,700 | 32,700 | 32,700 | 32,700 | 5,000 | 5,000 | 20,000 | 0 | 0 |
| CTY MGR | CAPITAL | | | | | | | | | |
| | REDUCTION | | | | | | | | | |
| | TOTAL | 176,942,351 | 188,364,888 | 196,679,765 | 207,087,779 | 212,775,225 | 216,509,552 | 222,868,164 | 230,478,935 | 237,047,827 |
| | SUPPLEMENT | 500,000 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | CHARTER SCHOOL | 4,204,729 | 5,414,323 | 6,281,971 | 7,913,300 | 11,678,807 | 12,351,948 | 13,689,279 | 15,682,993 | 0 |
| TOTAL | (CITY APPROP) | 181,647,080 | 194,279,211 | 203,461,736 | 215,001,079 | 224,454,032 | 228,861,500 | 236,557,443 | 246,161,928 | 237,047,827 |
| P.L. 874 | | | | | | | | | | 625,000 |
| | GRAND TOTAL | 181,647,080 | 194,279,211 | 203,461,736 | 215,001,079 | 224,454,032 | 228,861,500 | 236,557,443 | 246,161,928 | 237,672,827 |

ADMINISTRATION

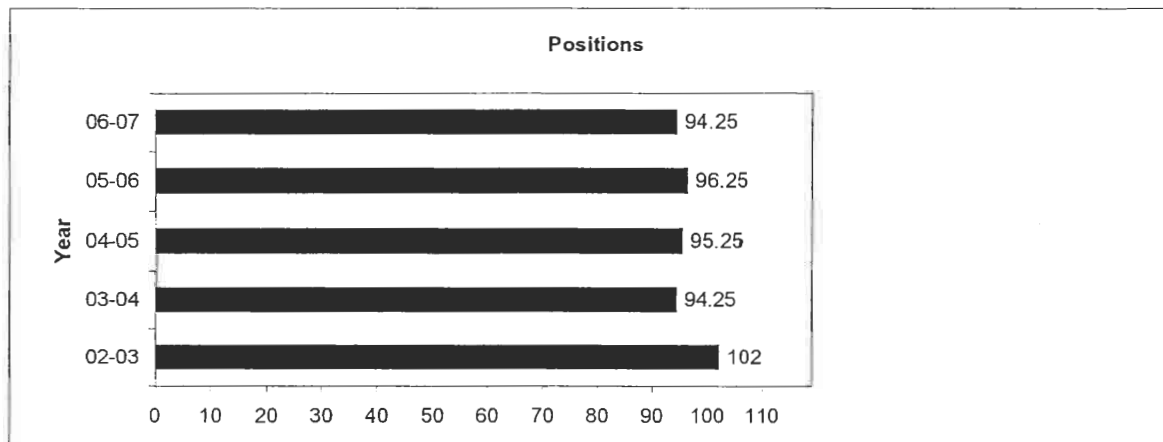
| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$8,850,300 | \$9,053,645 | \$9,039,364 | \$9,115,955 |
| GRANT SOURCES | \$0 | \$141,914 | \$141,914 | \$143,419 |
| TOTAL ADMINISTRATION | \$8,850,300 | \$9,195,559 | \$9,181,278 | \$9,259,374 |



The Superintendent serves as the Chief Executive Officer of the School Committee and provides the vision and direction necessary to ensure that students attending the Worcester Public Schools are challenged to reach their highest potential. He is responsible for:

- providing leadership for the system's educational programs and long-range strategic and short-range operational plans
- hiring personnel
- ensuring an effective evaluation/performance review system for personnel and programs in accordance with district policies
- developing, recommending for approval, and administering the school system's budget and overall financial plan
- articulating to the citizenry of Worcester the goals and accomplishments of the system.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. System Supervision (9) | \$948,883 | \$948,883 | \$984,487 | 4% |
| B. Education Division (9.25) | \$827,125 | \$812,844 | \$943,689 | 14% |
| C. School Supervision (76) | \$7,277,637 | \$7,277,637 | \$7,187,779 | -1% |
| TOTAL | \$9,053,645 | \$9,039,364 | \$9,115,955 | 1% |

POSITION HISTORY

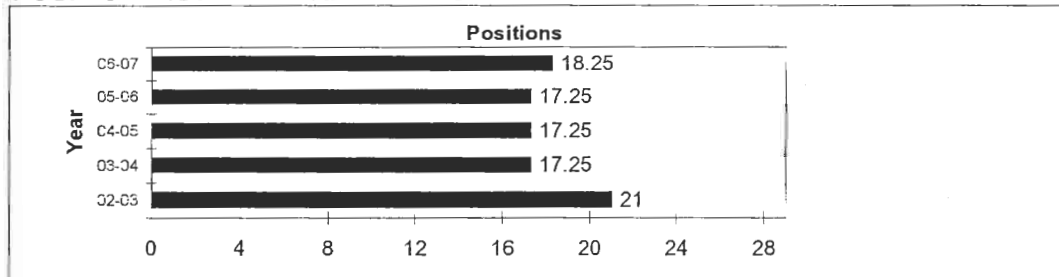
| ADMINISTRATION | Present | Expected | Recommended | % Change From |
|---------------------------|-----------|-------------|-------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| A. System Supervision (9) | \$948,883 | \$948,883 | \$984,487 | 4% |

The Central Administration represents how the Superintendent has structured his team to operate the school system. This structure provides for the organization of instruction, as well as the management of personnel, facilities, and finance. The Superintendent and the other 8 Central Administration staff work closely with the School Committee, state and federal education agencies, the 44 schools' personnel, alternative site educators, business and university partners, and other interested citizens to coordinate activities that maximize the opportunities for, and develop the potential, of our students.

| | Present | Expected | Recommended | % Change From |
|------------------------------|-----------|-------------|-------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| B. Education Division (9.25) | \$827,125 | \$812,844 | \$943,689 | 14% |

Oversees, supports and coordinates activities for developing and implementing programs and services including strategic planning, curriculum and staff development, and program evaluation. The Deputy Superintendent reports to the Superintendent and supervises two (2) line managers and four (4) grant funded staff managers. The staff managers are the Manager of Secondary School Initiatives, the Manager of Government Relations and Elementary Initiatives, the Manager of NCLB, Curriculum and Professional Development, and the Manager of Student Support Services. The Manager of Student and Staff Support Services supervises the Director of Athletics/Physical Education, Coordinator of Counseling/Psychology and Community Outreach Services, Director of Special Education and Director of English Language Learner Programs, the Coordinator of School Nurses and the Director of Health, Education and Safe Schools Health Students. The increase in this account reflects the loss of grant funds to support administrative tasks.

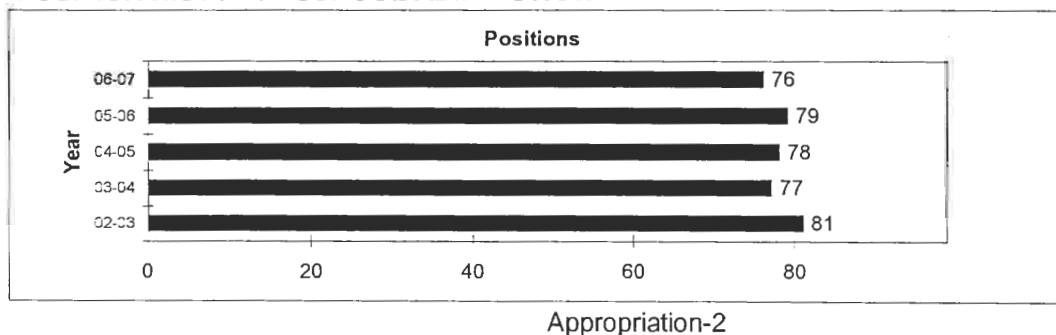
POSITION HISTORY - DAB ADMINISTRATION



| | Present | Expected | Recommended | % Change From |
|----------------------------|-------------|-------------|-------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| C. School Supervision (76) | \$7,277,637 | \$7,277,637 | \$7,187,779 | -1% |

The school-based administrators' initiatives include, but are not limited to, staff development, Time and Learning, site-based improvement plans, professional development strategies, technology plan, school-based budgeting, curriculum revision, new staff and student evaluation procedures, MCAS plan, outreach activities, new instructional delivery techniques and Federal legislation No Child Left Behind (NCLB). This account reflects a reduction in the number of principals due to four schools closing in FY07, a reduction of an assistant principal at the A.L.L. School, an additional principal for the A.L.L. School, and an additional assistant principal for the new Worcester Technical High School.

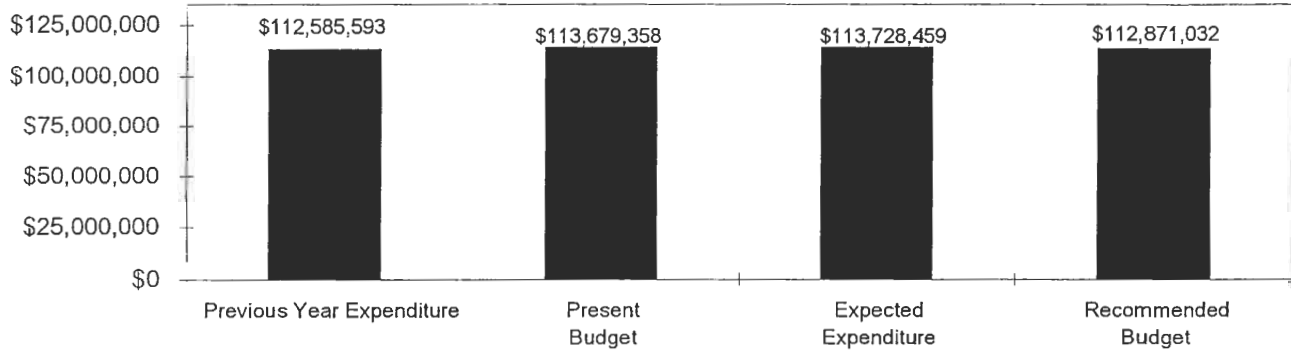
POSITION HISTORY - SCHOOL ADMINISTRATION



50003

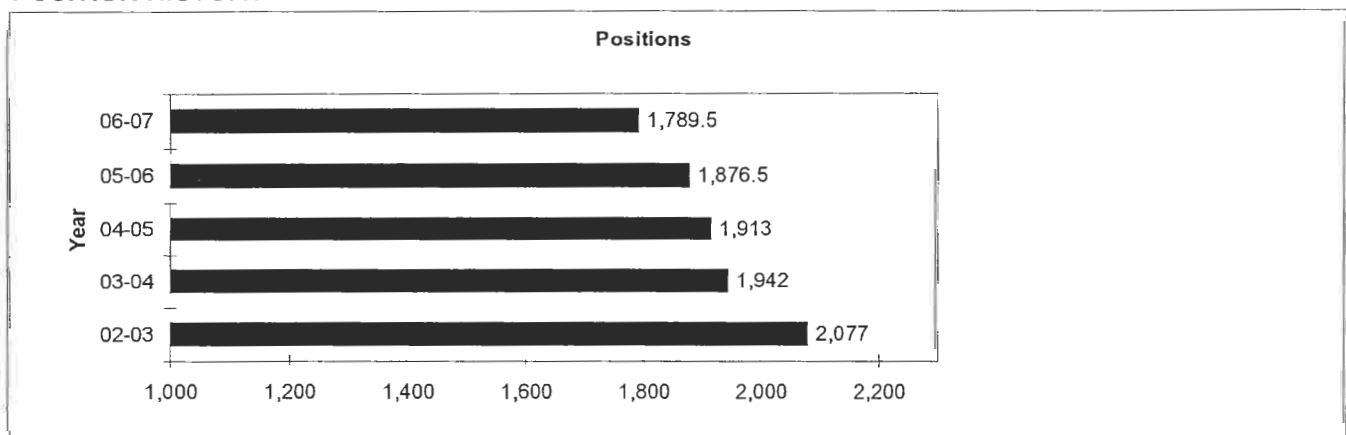
TEACHER ACCOUNT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$112,585,593 | \$113,679,358 | \$113,728,459 | \$112,871,032 |
| GRANT SOURCES | \$0 | \$11,287,780 | \$11,287,780 | \$10,856,129 |
| TOTAL TEACHER ACCOUNT | \$112,585,593 | \$124,967,138 | \$125,016,239 | \$123,727,161 |



This account provides for the teaching requirements of the Worcester Public Schools. The teaching staff is responsible for ensuring that all students achieve high standards. The account includes all school-based and itinerant staff. The account is staffed with 1,789.5 positions in the FY07 budget compared to 1,876.5 in the FY06 budget. The decrease of 87 city funded positions is due to the closing of 4 schools, the systemwide budget deficit in FY07, and an enrollment drop of 528 students in K-12. The proposed budget takes into account the recommendations of the individual budgets reviewed by each School Council. The account is supplemented by 165 teaching positions from various grant sources. Forty-Eight (48) grant funded positions have also been reduced as a result of the reduction in federal grant funding.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Teacher Account | \$113,679,358 | \$113,728,459 | \$112,871,032 | -1% |
| TOTAL | \$113,679,358 | \$113,728,459 | \$112,871,032 | -1% |

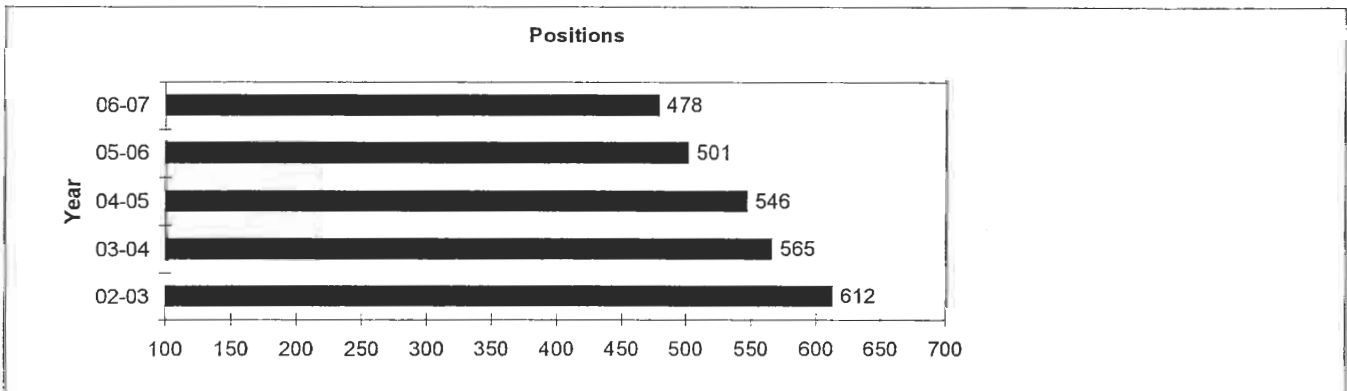
POSITION HISTORY

50003

TEACHER ACCOUNT ELEMENTARY

The elementary component of the 50003 account provides the teaching staff for all our elementary schools. There are 478 positions budgeted in this area which is a decrease of **23 positions** from the FY06 budget. The decrease reflects the closing of 4 schools, enrollment changes at the elementary school level, and reductions due to the systemwide FY07 budget deficit. Elementary Pre K-6 enrollment has declined by 488 in FY06. The number of positions also reflects the continued efforts to provide as low a pupil/teacher ratio as possible given budget restraints. The average pupil/teacher ratio will be approximately 21.5 students per teacher. Title I provides additional services to elementary schools with a complement of 111 teachers of which 77 provide direct classroom instruction in K-6. Federal Class Size reduction also provides 25 classroom teachers to attain the 21.5 to 1 ratio.

POSITION HISTORY- ELEMENTARY

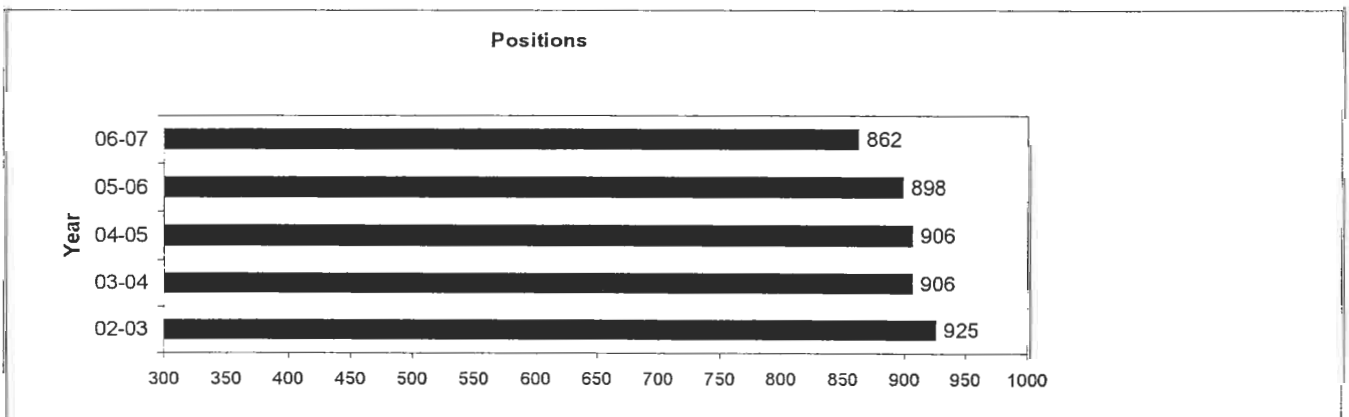


50003

TEACHER ACCOUNT - SECONDARY

The secondary school teaching complement is made up of various contract disciplines that provide instruction to students in the high and middle schools. The recommended staffing is based on projections of student course selections and may need revision as actual selections become known. The number of budgeted positions has decreased **by 36**. The decrease reflects the systemwide FY07 budget deficit. The secondary schools will continue to review and restructure instructional practices. The average pupil-teacher ratio will be approximately 23.5 students per teacher.

POSITION HISTORY- SECONDARY

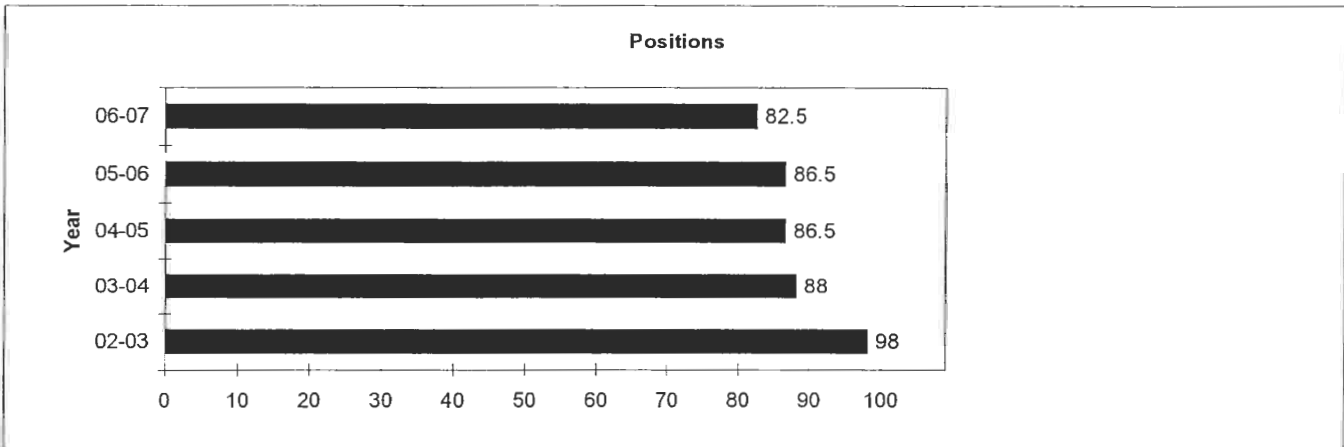


50003

TEACHER ACCOUNT - ART & MUSIC

The Art and Music teaching staff is recommended to be decreased **by 4** for FY07. The decrease is due to elementary enrollment changes, the closing of 4 schools, and systemwide budget deficit in FY07.

POSITION HISTORY- ART & MUSIC

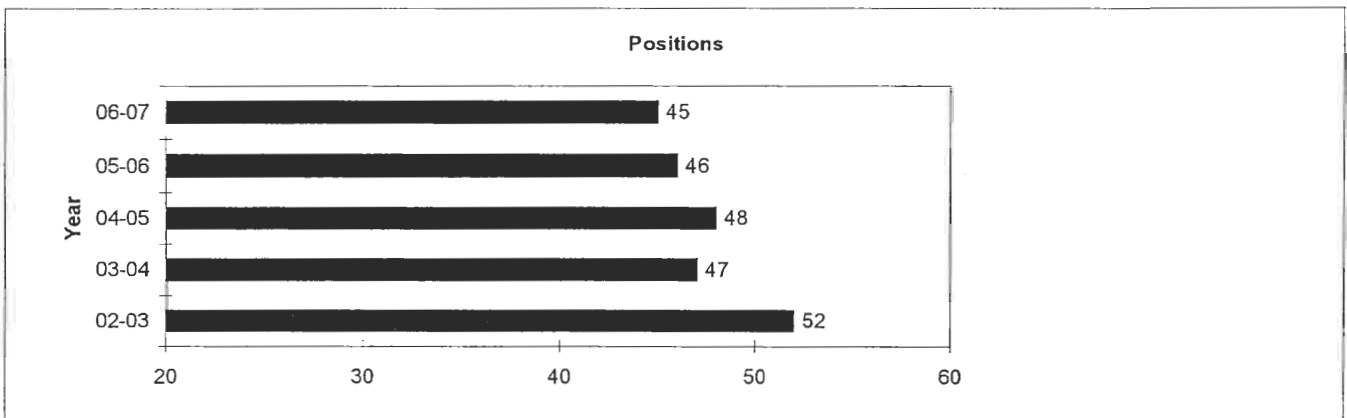


50003

TEACHER ACCOUNT - PHYSICAL EDUCATION

The Physical Education teaching staff is recommended to be reduced **by 1** for FY07. The decrease is due to elementary enrollment changes, the closing of 4 schools, and systemwide budget deficit in FY07.

POSITION HISTORY- PHYSICAL EDUCATION

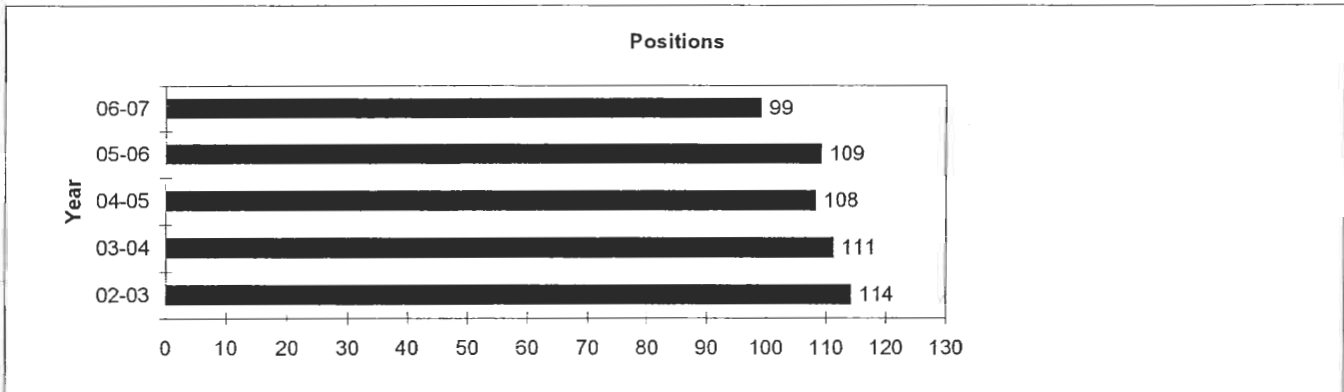


50003

TEACHER ACCOUNT - STUDENT SUPPORT

The Student Support Department consists of School Psychologists (20.6), School Adjustment Counselors (37.9) and Guidance Counselors (40.5). The FY07 budget reduces **10 positions**. The decrease is due to elementary enrollment changes, the closing of 4 schools, and systemwide budget deficit in FY07. The staffing is also supplemented by services from the Safe Schools / Healthy Students, Health Foundation and DSS grants.

POSITION HISTORY- STUDENT SUPPORT SERVICES

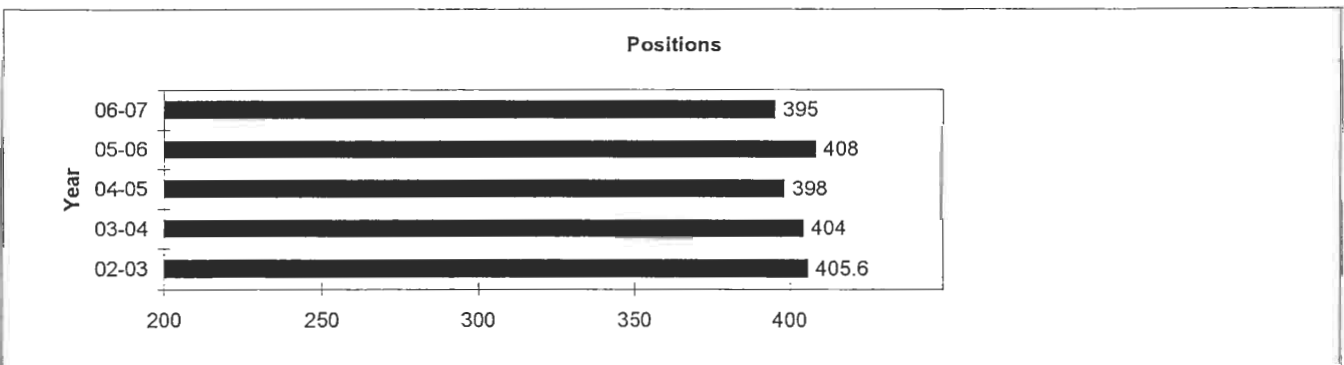


50003

TEACHER ACCOUNT - SPECIAL EDUCATION

The Special Education Department provides a continuum of specialized instruction and related services or students with disabilities who have Individual Education Plans. Services are also provided to students with disabilities who have Section 504 Accommodation Plans. This organization reflects a decrease of **13 positions** in the budget. The decrease is due to the closing of 4 schools and the systemwide budget deficit in FY07. Grants support 5 Preschool teaching positions and 1 other position.

POSITION HISTORY- SPECIAL EDUCATION

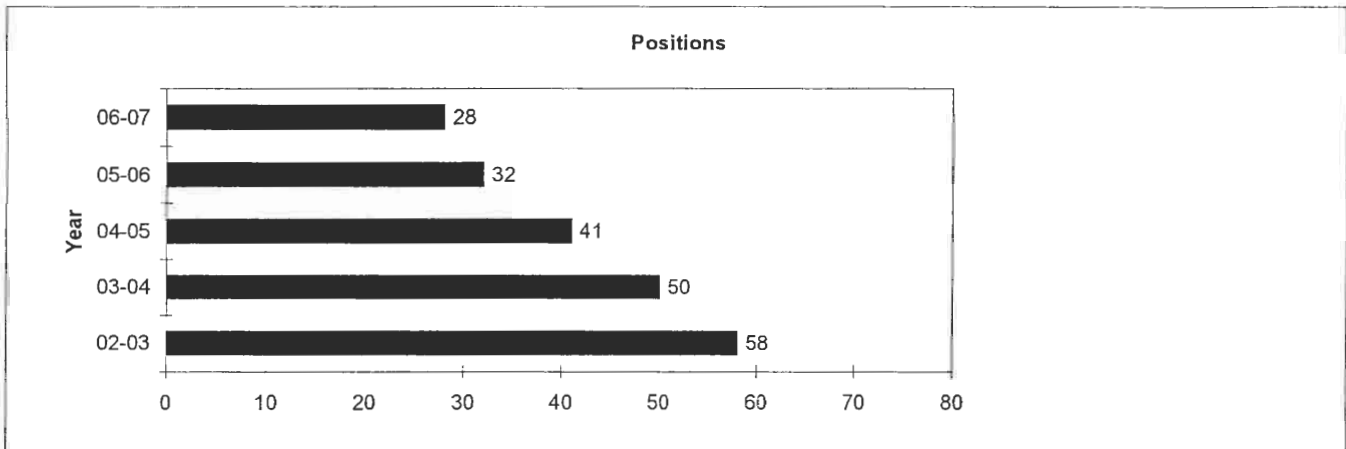


50003

TEACHER ACCOUNT - BILINGUAL

There are 28 City funded and 6 Title III Transitional Bilingual Education teachers who work with Spanish-home speakers whose parents requested a bilingual program. In the secondary program, teachers provide content instruction in Spanish as students acquire English. In the elementary program, teachers provide literacy instruction in Spanish and English to assist children learning to read in English more quickly and successfully. The reduction of 4 Positions is due to a systemwide budget deficit in FY07.

POSITION HISTORY- BILINGUAL

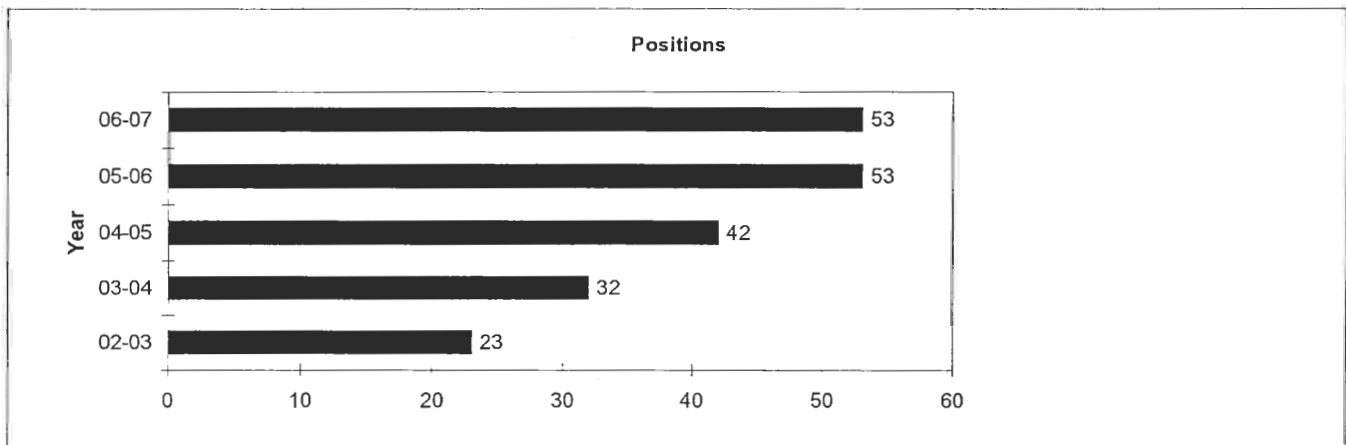


50003

TEACHER ACCOUNT - ESL/SEI/NCC

English-as-a-Second-Language teachers provide the English language development instruction portion of the Sheltered English Immersion Program for English Language Learners, in accordance with each student's English proficiency level. Six (6) of the positions are assigned to the New Citizens Center from this account.

POSITION HISTORY- ESL/SEI/NCC



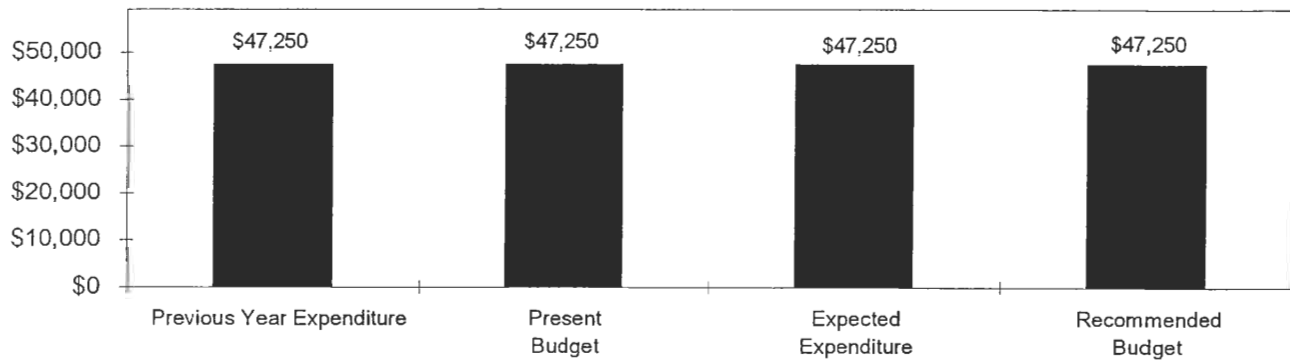
Teacher Position History

| Discipline | 91-92 | 92-93 | 93-94 | 95-96 | 97-98 | 98-99 | 99-00 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | Diff |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|--------|-------|
| Elementary | 511 | 535 | 539 | 617 | 667 | 679 | 687 | 660 | 612 | 565 | 546 | 501 | 478 | -23.0 |
| English | 58 | 58 | 60 | 70 | 72 | 83 | 84 | 94 | 97 | 94 | 93 | 96 | 98 | 2.0 |
| Mathematics | 56 | 57 | 59 | 68 | 74 | 85 | 91 | 97 | 97 | 96 | 102 | 104 | 104 | 0.0 |
| Science | 49 | 51 | 56 | 65 | 72 | 80 | 84 | 91 | 92 | 90 | 89 | 90 | 89 | -1.0 |
| Social Studies | 47 | 49 | 50 | 60 | 75 | 83 | 83 | 91 | 96.5 | 93.5 | 93.5 | 93.5 | 91.5 | -2.0 |
| Foreign Language | 28 | 30 | 32 | 39 | 48 | 55.2 | 59 | 55 | 53.5 | 46.5 | 43.5 | 43.5 | 38.5 | -5.0 |
| Business | 16 | 17 | 18 | 20 | 18 | 17 | 16 | 16 | 16 | 16 | 15 | 13 | 10 | -3.0 |
| Art | 23 | 29 | 30 | 37 | 46.5 | 46.5 | 48.6 | 48.6 | 46.0 | 41 | 41.5 | 41.5 | 40 | -1.5 |
| Music | 21 | 30 | 26 | 37 | 48.6 | 48.7 | 51.1 | 53.2 | 52.0 | 47 | 45 | 45 | 42.5 | -2.5 |
| Home Economics | 18 | 19 | 20 | 23 | 24 | 23 | 23 | 21 | 21.0 | 14 | 10 | 8 | 5 | -3.0 |
| Physical Education | 34 | 37 | 37 | 42 | 53 | 56 | 56 | 54 | 52 | 47 | 48 | 46 | 45 | -1.0 |
| Reading | 20 | 20 | 20 | 20 | 22 | 24 | 25 | 29 | 28 | 24 | 23 | 23 | 26 | 3.0 |
| Industrial Arts | 21 | 23 | 25 | 26 | 26 | 25 | 26 | 27 | 27 | 23 | 22 | 20 | 14 | -6.0 |
| Health | 6 | 11 | 12 | 24 | 22 | 24 | 22.7 | 24 | 21 | 23 | 22 | 19 | 11 | -8.0 |
| Bilingual | 65 | 61 | 61 | 68 | 71 | 72 | 72 | 63 | 58 | 50 | 41 | 32 | 28 | -4.0 |
| ESL/SEI/NCC | 18 | 20 | 20 | 25 | 28 | 30 | 31 | 28 | 23.0 | 32 | 42 | 53 | 53 | 0.0 |
| Special Education | 313 | 330 | 330 | 361 | 335.5 | 348 | 356 | 401 | 405.6 | 404 | 398 | 408 | 395 | -13.0 |
| Guidance | 41 | 43 | 43 | 44 | 46 | 52 | 55 | 53 | 51 | 44 | 41.5 | 44 | 40.5 | -3.5 |
| Psych. & Adj. Couns. | 39 | 46 | 46 | 55.6 | 59.1 | 62.1 | 61.5 | 67 | 63 | 67 | 66.5 | 65 | 58.5 | -6.5 |
| Instructional Media | 8 | 13 | 13 | 14 | 15 | 17 | 17 | 18 | 16 | 15 | 10 | 10 | 6 | -4.0 |
| In-school suspension | 0 | 4 | 4 | 8 | 8 | 9 | 10 | 10 | 9 | 7 | 9 | 9 | 3 | -6.0 |
| Home Liaison (HS) | 0 | 0 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 1 | 0 | 0 | 0 | 0.0 |
| Agriculture / ch74 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 6 | 9 | 6 | -3.0 |
| Home Instruction | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 0.0 |
| PEAK | 7 | 7 | 7 | 8 | 8 | 8 | 8 | 8 | 8 | 6 | 0 | 0 | 0 | 0.0 |
| Transportation | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0.0 |
| MCAS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 | 5 | 5 | 5 | 0.0 |
| Facilitators (HS) | 0 | 0 | 0 | 8 | 8 | 9 | 9 | 9 | 9 | 6 | 6 | 6 | 5 | -1.0 |
| Community Schools | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0.0 |
| Literacy Sec. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 8 | 9 | 1.0 |
| Dance | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0.0 |
| Theatre | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 0.0 |
| Television | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 3 | 3 | 2 | 2 | 2 | 1 | -1.0 |
| JROTC | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 0.0 |
| Vocational | 0 | 0 | 0 | 0 | 0 | 68 | 69 | 69 | 68 | 64 | 65 | 65 | 68 | 3.0 |
| Computer Tchr. Trainer | 0 | 0 | 0 | 0 | 4 | 4 | 4 | 4 | 3 | 2 | 1 | 1 | 1 | 0.0 |
| Miscellaneous | 4 | 4 | 4 | 5 | 8 | 15 | 16 | 21 | 32 | 6 | 10 | 7 | 9 | 2.0 |
| Total | 1406 | 1498 | 1520 | 1757 | 1875 | 2040 | 2082 | 2132 | 2076 | 1942 | 1913.5 | 1876.5 | 1789.5 | -87.0 |
| All counts represent comparisons from one budget document to the next | | | | | | | | | | | | | | |

50005

SCHOOL COMMITTEE SALARIES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$47,250 | \$47,250 | \$47,250 | \$47,250 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL COMM. SALARIES | \$47,250 | \$47,250 | \$47,250 | \$47,250 |



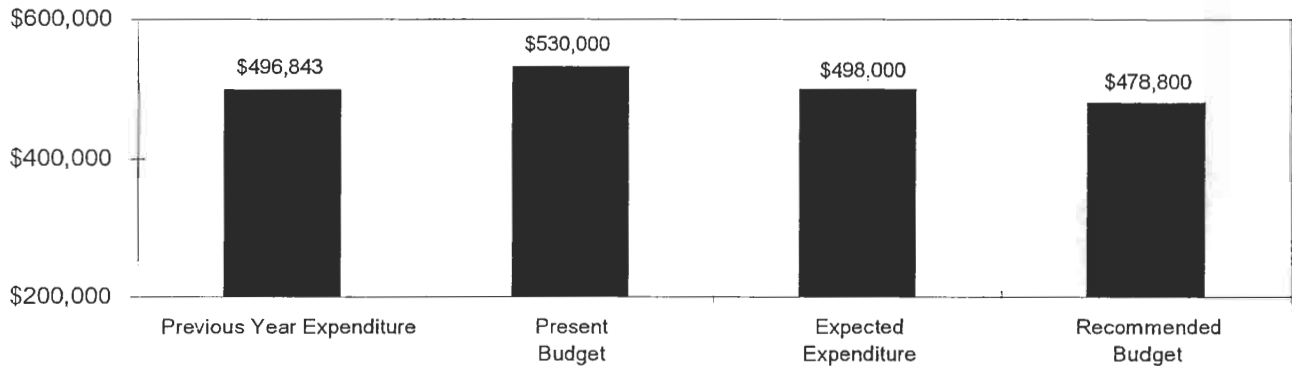
This account provides the salaries for the six (6) elected members of the Worcester School Committee. These salaries are established in accordance with the City Charter.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. School Committee Salaries | \$47,250 | \$47,250 | \$47,250 | 0% |
| TOTAL | \$47,250 | \$47,250 | \$47,250 | 0% |

50011

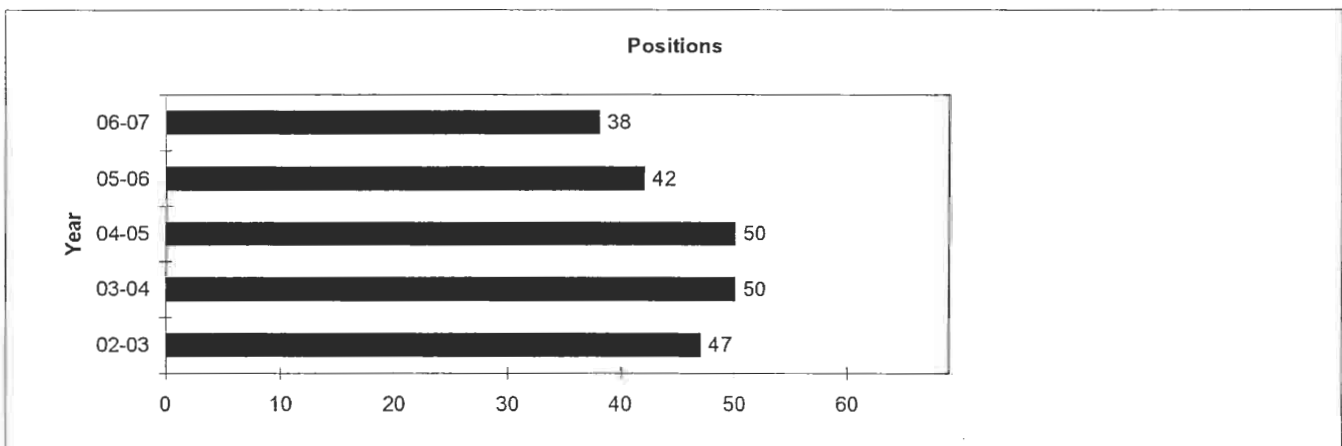
DAY-BY-DAY SUBSTITUTES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$496,843 | \$530,000 | \$498,000 | \$478,800 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL DAY-BY-DAY SUBSTITUTES | \$496,843 | \$530,000 | \$498,000 | \$478,800 |



This account provides funding for daily substitute coverage for instructional staff absent for reasons of short-term illness, personal days, and bereavement. This recommendation will provide funding for thirty-eight (38) substitutes per day. Funding is also provided for various system-wide purposes requiring classroom substitutes. The daily substitute rate is \$70 per day. As a result of the FY07 budget deficit, the funding recommendation is a reduction of \$51,200 in this account, or 4 substitute positions per day.

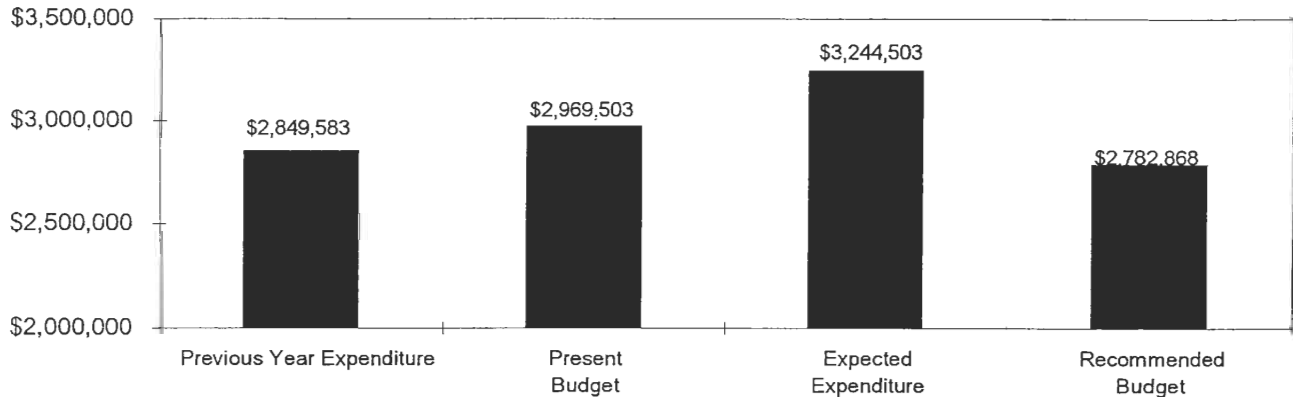
| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Day-By-Day Substitutes | \$530,000 | \$498,000 | \$478,800 | -10% |
| TOTAL | \$530,000 | \$498,000 | \$478,800 | -10% |

POSITION HISTORY

50013

INSTRUCTIONAL ASSISTANTS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$2,849,583 | \$2,969,503 | \$3,244,503 | \$2,782,868 |
| GRANT SOURCES | \$0 | \$5,024,098 | \$5,024,098 | \$5,305,077 |
| TOTAL INSTRUCTIONAL ASST. | \$2,849,583 | \$7,993,601 | \$8,268,601 | \$8,087,945 |

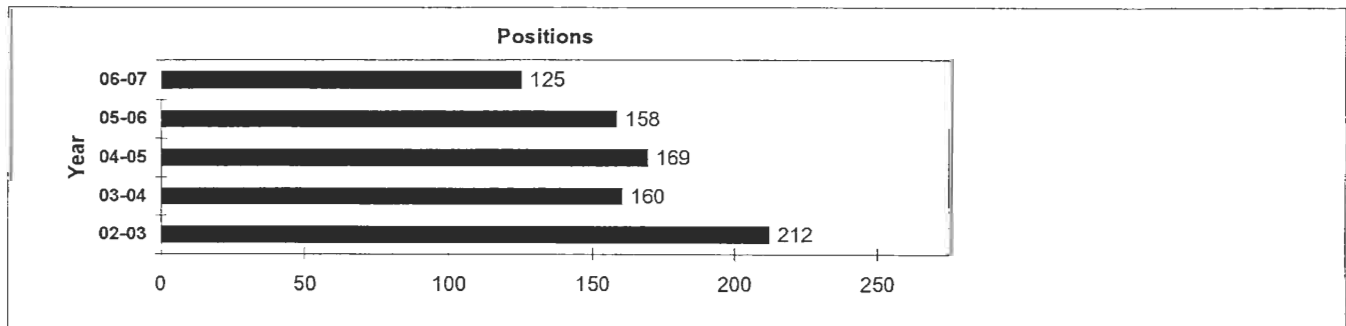


This account funds 125 city funded instructional assistants (IA) in the following areas: Special Education, Bilingual, Preschool, Kindergarten, computer labs, Vocational and Occupational Education and other specialized areas within the school system such as TV studios and security. Title I provides additional services to elementary schools with a complement of 15 instructional assistants. Various other grants (e.g. IDEA) fund 351 additional IA positions.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Special Education (93) | \$1,689,161 | \$1,789,161 | \$1,835,895 | 9% |
| B. Bilingual (5) | \$490,416 | \$490,416 | \$102,029 | -79% |
| C. Preschool/K-6 IA (12) | \$300,295 | \$475,295 | \$537,004 | 79% |
| D. Other (15) | \$489,631 | \$489,631 | \$307,940 | -37% |
| TOTAL | \$2,969,503 | \$3,244,503 | \$2,782,868 | -6% |

POSITION HISTORY

| | | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 80-81 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 178 | 260 | 280 | 245 | 245 | 287 | 293 | 343 | 384 | 235 | 212 | 160 | 169 | 158 | 125 |



INSTRUCTIONAL ASSISTANTS

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Special Education (93) | \$1,689,161 | \$1,789,161 | \$1,835,895 | 9% |

POSITION HISTORY

| | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 192 | 204 | 189 | 205 | 211 | 214 | 215 | 237 | 247 | 111 | 95 | 104 | 93 | 93 |

Special education regulations mandates pupil/teacher/assistant ratios in special education classrooms. Special Education instructional assistants work with regular and special education teachers to implement the students' Individual Education Plans and to assist regular education students. The number of IA's is complemented by 255 IA's paid for by the federal IDEA (Project Prepare) grant.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Bilingual (5) | \$490,416 | \$490,416 | \$102,029 | -79% |

POSITION HISTORY

| | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 56 | 64 | 50 | 50 | 45 | 48 | 50 | 44 | 44 | 36 | 31 | 27 | 27 | 5 |

This account provides five (5) bilingual instructional assistants. In addition, five (5) positions are funded through the Title III grant. In total, these ten (10) positions provide needed translation services for the schools in which they work. These positions are assigned to the ten schools with the largest numbers of English language learners. As a result of the FY07 budget deficit, this funding recommendation represents a reduction of 22 positions in this area in order to allocate funds for E.L.L. teacher positions.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Preschool/K-6 IA (12) | \$300,295 | \$475,295 | \$537,004 | 79% |

POSITION HISTORY

| | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 10 | 10 | 5 | 20 | 20 | 20 | 39 | 48 | 41 | 30 | 12 | 12 | 12 | 12 |

Preschool instructional assistants are assigned to every preschool classroom. The account is augmented by grant resources which fund most Kindergarten instructional assistants. The increase in this account reflects additional funding needed to augment the 63 positions in the state Kindergarten Expansion Grant.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Other (15) | \$489,631 | \$489,631 | \$307,940 | -37% |

POSITION HISTORY

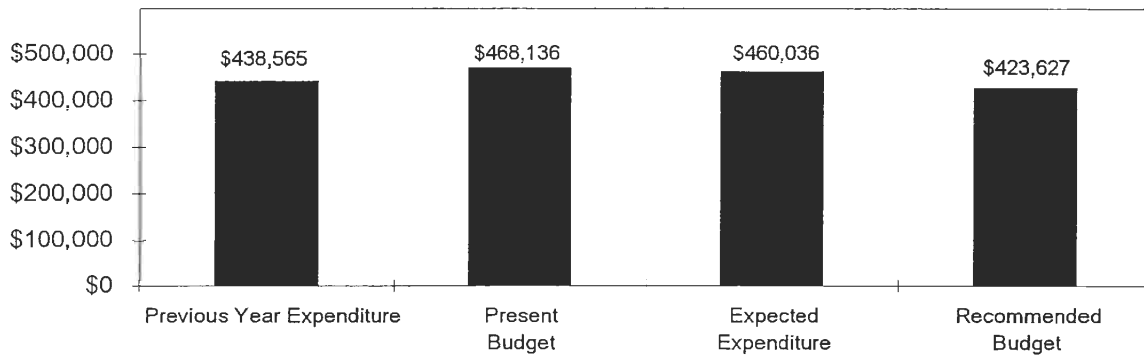
| | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 2 | 2 | 1 | 1 | 11 | 11 | 25 | 38 | 39 | 35 | 22 | 26 | 26 | 15 |

These positions assist students, parents and teachers in several areas: Computer labs, Vocational and Occupational Education, classroom assistance to teachers with disabilities, and school safety. As a result of the FY07 budget deficit, the funding recommendation is a reduction of 11 positions in this area.

50014

COACHES ATHLETIC

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$438,565 | \$468,136 | \$460,036 | \$423,627 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL COACHES ATHLETIC | \$438,565 | \$468,136 | \$460,036 | \$423,627 |



This salary account provides for the 142 part-time coaches that service students in all elementary, middle, and high schools athletic programs. Both boys and girls have an equal opportunity to participate in these after-school programs. As a result of the FY07 budget deficit, this account reflects reductions for freshman and middle school athletics.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Fall Sports (High School) | \$186,720 | \$180,014 | \$173,220 | -7% |
| B. Winter Sports (High School) | \$133,766 | \$133,766 | \$111,516 | -17% |
| C. Spring Sports (High School) | \$129,891 | \$129,194 | \$129,891 | 0% |
| D. Middle School Programs | \$8,759 | \$8,062 | \$0 | -100% |
| E. Elementary School Programs | \$0 | \$0 | \$0 | N/A |
| F. Other Athletic | \$9,000 | \$9,000 | \$9,000 | 0% |
| TOTAL | \$468,136 | \$460,036 | \$423,627 | -10% |

| COACHES ATHLETIC | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Fall Sports (High School) | \$186,720 | \$180,014 | \$173,220 | -7% |
| Varsity Football (5) | \$22,920 | \$22,920 | \$22,920 | 0% |
| Assistant Football (10) | \$27,000 | \$26,990 | \$27,000 | 0% |
| JV Football (5) | \$13,500 | \$12,397 | \$13,500 | 0% |
| Freshman Football (5) | \$13,500 | \$12,397 | \$0 | -100% |
| Varsity Soccer (8) | \$25,280 | \$24,724 | \$25,280 | 0% |
| JV Soccer (5) | \$9,032 | \$5,623 | \$9,032 | 0% |
| Varsity Field Hockey (4) | \$12,640 | \$9,257 | \$12,640 | 0% |
| JV Field Hockey (4) | \$8,888 | \$4,113 | \$8,888 | 0% |
| Crew (3) | \$12,208 | \$12,598 | \$12,208 | 0% |
| Volleyball (6) | \$15,276 | \$23,064 | \$15,276 | 0% |
| Cross Country (6) | \$15,276 | \$15,057 | \$15,276 | 0% |
| Golf (5) | \$11,200 | \$10,874 | \$11,200 | 0% |
| Intramural (0) | \$0 | \$0 | \$0 | N/A |

This account supports 66 fall sports teams in all city high schools. Both boys and girls have an equal opportunity to participate in these sports. As a result of the FY07 budget deficit, funding for freshman programs has been eliminated.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Winter Sports (High School) | \$133,766 | \$133,766 | \$111,516 | -17% |
| Varsity Basketball (10) | \$46,444 | \$46,758 | \$46,444 | 0% |
| JV Basketball (11) | \$32,918 | \$32,703 | \$32,918 | 0% |
| Freshman Basketball (11) | \$22,250 | \$22,699 | \$0 | -100% |
| Indoor Track (6) | \$10,184 | \$9,965 | \$10,184 | 0% |
| Hockey (1) | \$3,933 | \$3,714 | \$3,933 | 0% |
| Asst Hockey (1) | \$0 | \$0 | \$0 | 0% |
| JV Hockey (2) | \$7,641 | \$7,532 | \$7,641 | 0% |
| Swimming (2) | \$7,460 | \$7,460 | \$7,460 | 0% |
| Wrestling (1) | \$2,936 | \$2,936 | \$2,936 | 0% |
| Intramural (0) | \$0 | \$0 | \$0 | 0% |

This account supports 45 winter sports in all city high schools. Both boys and girls have an equal opportunity to participate in these sports. As a result of the FY07 budget deficit, funding for freshman programs has been eliminated.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Spring Sports (High School) | \$129,891 | \$129,194 | \$129,891 | 0% |
| Varsity Baseball (5) | \$16,280 | \$15,583 | \$16,280 | 0% |
| JV Baseball (5) | \$10,649 | \$10,649 | \$10,649 | 0% |
| Varsity Softball (5) | \$16,280 | \$16,280 | \$16,280 | 0% |
| JV Softball (5) | \$11,210 | \$11,210 | \$11,210 | 0% |
| Tennis (8) | \$18,144 | \$18,144 | \$18,144 | 0% |
| Outdoor Track (7) | \$19,628 | \$19,628 | \$19,628 | 0% |
| Crew (4) | \$12,208 | \$12,208 | \$12,208 | 0% |
| Lacrosse (2) | \$6,104 | \$6,104 | \$6,104 | 0% |
| JV Lacrosse (2) | \$4,112 | \$4,112 | \$4,112 | NA |
| Volleyball (6) | \$15,276 | \$15,276 | \$15,276 | 0% |
| Golf(0) | \$0 | \$0 | \$0 | N/A |

This account supports 49 spring sports teams in all city high schools. Both boys and girls have an equal opportunity to participate in these sports.

50014

| COACHES ATHLETIC | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Middle School Programs | \$8,759 | \$8,062 | \$0 | -100% |
| Basketball (10) | \$7,880 | \$7,223 | \$0 | -100% |
| Intramurals (0) | \$0 | \$0 | \$0 | N/A |
| Middle School Spring (0) | \$0 | \$0 | \$0 | N/A |
| Middle School Coordinator (1) | \$879 | \$840 | \$0 | -100% |
| Unified Sports (0) | \$0 | \$0 | \$0 | N/A |
| Unified Sports Coordinator (0) | \$0 | \$0 | \$0 | N/A |

This account supports sports teams in all middle schools. As a result of the FY07 budget deficit, funding for middle school programs has been eliminated.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Elementary School Programs | \$0 | \$0 | \$0 | N/A |
| Elementary School Coaches (0) | \$0 | \$0 | \$0 | N/A |
| Elementary League Directors (0) | \$0 | \$0 | \$0 | N/A |
| Elementary Coordinator (0) | \$0 | \$0 | \$0 | N/A |

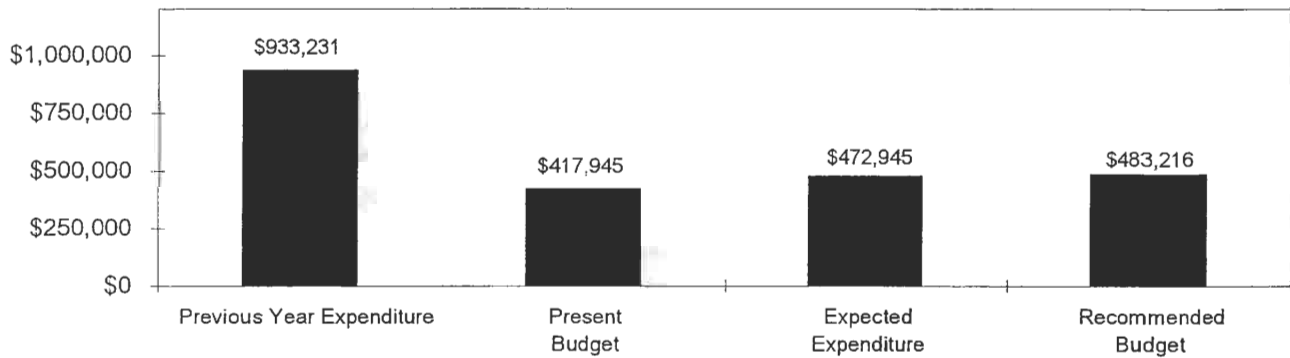
Funding for elementary programs was eliminated in FY04.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Other Athletic | \$9,000 | \$9,000 | \$9,000 | 0% |

This account supports an athletic trainers for all secondary schools.

BUS MONITORS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$933,231 | \$417,945 | \$472,945 | \$483,216 |
| GRANT SOURCES | \$0 | \$60,000 | \$60,000 | \$61,800 |
| TOTAL BUS MONITORS | \$933,231 | \$477,945 | \$532,945 | \$545,016 |

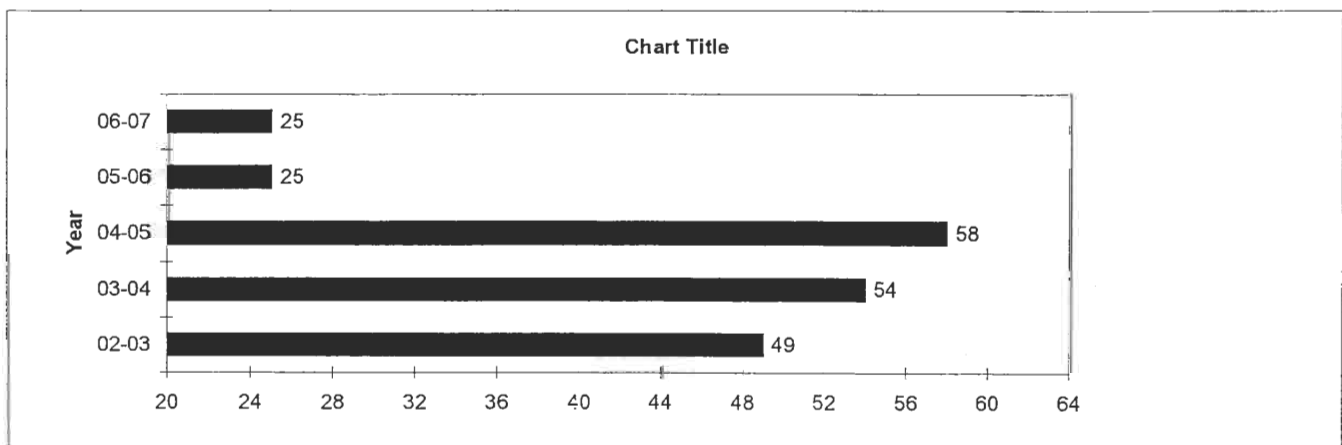


This account provides funding for twenty-five (25) bus monitors who are assigned to buses transporting special needs students (approx. 1,100). In addition 5 bus monitors are funded by a grant. Bus monitors are assigned to all buses transporting 3-4 year old special needs students. Monitors are also required when recommended by the evaluation team for situations involving physically challenged students and where student behavior warrants monitoring to ensure safety. The increase in this account reflects the actual expenditure history of the summer programs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Bus Monitors | \$417,945 | \$472,945 | \$483,216 | 16% |
| TOTAL | \$417,945 | \$472,945 | \$483,216 | 16% |

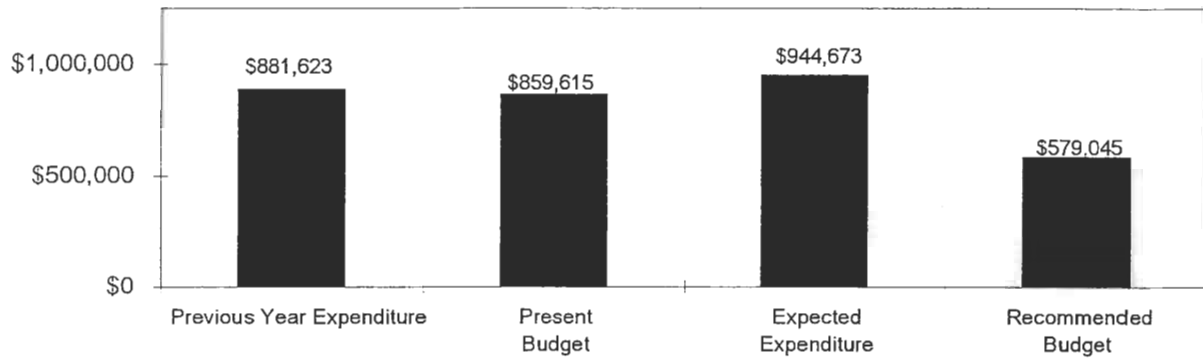
POSITION HISTORY

| | | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 80-81 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 49 | 35 | 35 | 35 | 35 | 39 | 39 | 41 | 48 | 49 | 49 | 54 | 58 | 25 | 25 |



MISCELLANEOUS SALARIES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$881,623 | \$859,615 | \$944,673 | \$579,045 |
| GRANT SOURCES | \$0 | \$656,100 | \$656,100 | \$134,636 |
| TOTAL MISCELLANEOUS SALARIES | \$881,623 | \$1,515,715 | \$1,600,773 | \$713,681 |



The various programs funded by this account are explained on the following pages.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Adult Education | \$110,585 | \$110,585 | \$60,585 | -45% |
| B. Special Ed Summer Schools | \$298,908 | \$284,321 | \$298,908 | 0% |
| C. Translators (Special Ed & Bilingual) | \$20,000 | \$130,250 | \$85,000 | 325% |
| D. Clark Master Program | \$20,000 | \$20,000 | \$0 | -100% |
| E. Cheerleader Advisors | \$12,052 | \$8,066 | \$12,052 | 0% |
| F. Community Schools | \$263,070 | \$263,070 | \$0 | -100% |
| G. Worcester Police Services | \$120,000 | \$120,000 | \$120,000 | 0% |
| H. Worcester Future Teachers Academy | \$10,000 | \$8,381 | \$0 | -100% |
| I. Home Instruction | \$5,000 | \$0 | \$2,500 | -50% |
| TOTAL | \$859,615 | \$944,673 | \$579,045 | -33% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Adult Education | \$110,585 | \$110,585 | \$60,585 | -45% |

Seventeen (17) teachers/counselors provide English as a second language, basic literacy and GED services to undereducated adults. The state provides approximately \$552,000 to the program and the Worcester Public Schools contribution provides mandated matching funds. This local contribution is used solely to defray the cost of teachers salaries. The Adult Education Program will move to the Fanning Building in FY07, and will result in the reduction in rental costs from grant funding. Therefore, this account is recommended to be reduced by \$50,000 without impacting the level of service provided.

MISCELLANEOUS SALARIES

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Special Ed Summer Schools | \$298,908 | \$284,321 | \$298,908 | 0% |

Some students with disabilities require extended year programs which provide academic, therapeutic and social activities to maintain the skills mastered during the school year, and to prevent substantial regression. Most of these students have significant disabilities, including multiple handicaps, autism, developmental delays, emotional disabilities, visual impairment or hearing impairment. Many students with disabilities are included in the regular education summer school programs with appropriate support. Grant funds augment this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Translators (Special Ed & Bilingual) | \$20,000 | \$130,250 | \$85,000 | 325% |

An influx of linguistic minority students increases the need to provide parental information in additional languages. Special Education has an increasing demand for translations as the population of non-English speakers continues to grow. The increase reflects a restructuring of translation services and represents the level of funds budgeted in this account in the FY05 budget.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Clark Master Program | \$20,000 | \$20,000 | \$0 | -100% |

A stipend is provided to the Clark University Masters' Degree candidates who are trained in the South Quadrant Professional Development Schools every. As a result of the FY07 budget deficit, the funding recommendation is \$0 in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Cheerleader Advisors | \$12,052 | \$8,066 | \$12,052 | 0% |

Each of the high school cheerleading teams receives assistance from an advisor.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Community Schools | \$263,070 | \$263,070 | \$0 | -100% |

The Community Schools Program operates at ten sites (Belmont, Clark Street, Chandler Elementary, Canterbury, Elm Park, May St, Quinsigamond, Worcester East Middle, Sullivan Middle and South High) for after-school and evening use by community groups offering educational, social, and recreational programs to both youth and adults. This account would have supported the salaries of the part-time School Site coordinator and staff. As a result of the FY07 budget deficit, the funding recommendation is \$0 in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Worcester Police Services | \$120,000 | \$120,000 | \$120,000 | 0% |

The Worcester Public Schools has reimbursed the Worcester Police Department for a number of years to fund the School Liaison Services unit.

50017

MISCELLANEOUS SALARIES

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| H. Worcester Future Teachers Academy | \$10,000 | \$8,381 | \$0 | -100% |

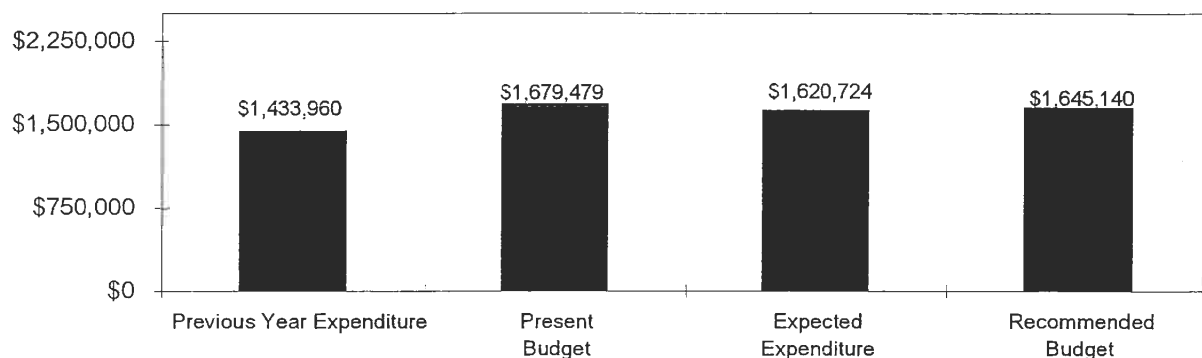
This funding supports the Worcester Future Teachers Academy (WFTA). The goals of the WFTA are to prepare and encourage at-risk minority and low income students to excel academically in secondary school, enroll in an institution of higher education and to consider careers in education. As a result of the FY07 budget deficit, the funding recommendation is \$0 in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| I. Home Instruction | \$5,000 | \$0 | \$2,500 | -50% |

This account provides services to students who are confined either to their home or hospital due to long-term (more than fourteen days) illness or injury. Students who are chronically ill may receive services when they are absent less than fourteen days. Special Education regulations mandate these services. The reduction in this account reflects expenditure history during the past several years.

EDUCATIONAL SUPPORT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,433,960 | \$1,679,479 | \$1,620,724 | \$1,645,140 |
| GRANT SOURCES | \$0 | \$202,332 | \$202,332 | \$216,682 |
| TOTAL MISCELLANEOUS SALARIES | \$1,433,960 | \$1,881,811 | \$1,823,056 | \$1,861,822 |



The various programs funded by this account are explained on the following pages.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Native Language Tutors | \$83,899 | \$64,319 | \$67,892 | -19% |
| B. LAU Tester | \$55,213 | \$38,043 | \$46,764 | -15% |
| C. Therapy Assistants (18.5 positions) | \$707,017 | \$623,530 | \$709,103 | 0% |
| D. Interpreters for Deaf (5 positions) | \$236,106 | \$236,106 | \$197,773 | -16% |
| E. Tutors - Elementary (27) & MCAS (11) | \$597,244 | \$658,726 | \$623,608 | 4% |
| TOTAL | \$1,679,479 | \$1,620,724 | \$1,645,140 | -45.9% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Native Language Tutors | \$83,899 | \$64,319 | \$67,892 | -19% |

Tutors will provide academic support by using the students' native language to clarify academic concepts. These system-wide tutors are fluent in Albanian, Polish and Portuguese. Title VI and the Equal Education Opportunity Act mandate that instruction must be made comprehensible for English Language Learners. The reduction in this account reflects actual expenditure history.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. LAU Tester | \$55,213 | \$38,043 | \$46,764 | -15% |

The ten (10) testers evaluate and identify the language dominance of students entering the school system. This information is used to determine LAU codes, insuring that students are placed in the appropriate program. Determination of LAU codes is both a state and federal mandate. There were 2,150 students tested during FY06. The reduction in this account reflects actual expenditure history.

50018

EDUCATIONAL SUPPORT

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Therapy Assistants (18.5 positions) | \$707,017 | \$623,530 | \$709,103 | 0% |

Certified Occupational Therapy and Physical Therapy assistants provide services to students with disabilities under the supervision of the Registered Occupational and Physical Therapists. Vision assistants work under the supervision of a licensed Teacher of the Visually Impaired. Speech and Language assistants are supervised by licensed Speech/Language Pathologists. As a result of the FY07 budget deficit, there is a reduction of 2 positions in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Interpreters for Deaf (5 positions) | \$236,106 | \$236,106 | \$197,773 | -16% |

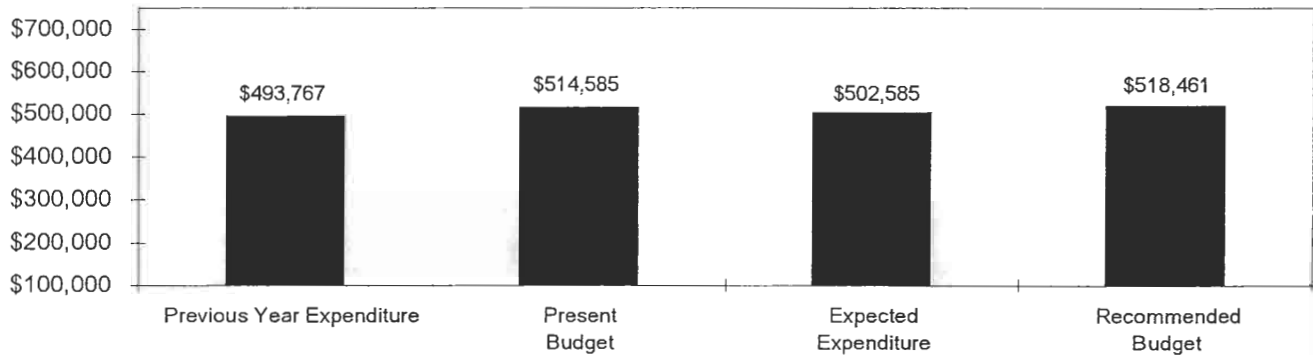
The interpreters support deaf or hard-of-hearing students, staff and parents in all settings where the primary mode of communication is oral. This service is provided in preschool, elementary and secondary settings. As a result of the FY07 budget deficit, there is a reduction of 1 position in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Tutors - Elementary (27) & MCAS (11) | \$597,244 | \$658,726 | \$623,608 | 4% |

This recommendation is to provide for 27 Literacy Tutors in the elementary schools. The tutors will work with the classroom teachers to improve the academic performance of students, with special emphasis on literacy improvement. In addition, 11 positions previously funded by the MCAS grant have included in this account since FY04. Grant funds support an additional 27 positions.

CROSSING GUARDS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$493,767 | \$514,585 | \$502,585 | \$518,461 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL CROSSING GUARDS | \$493,767 | \$514,585 | \$502,585 | \$518,461 |

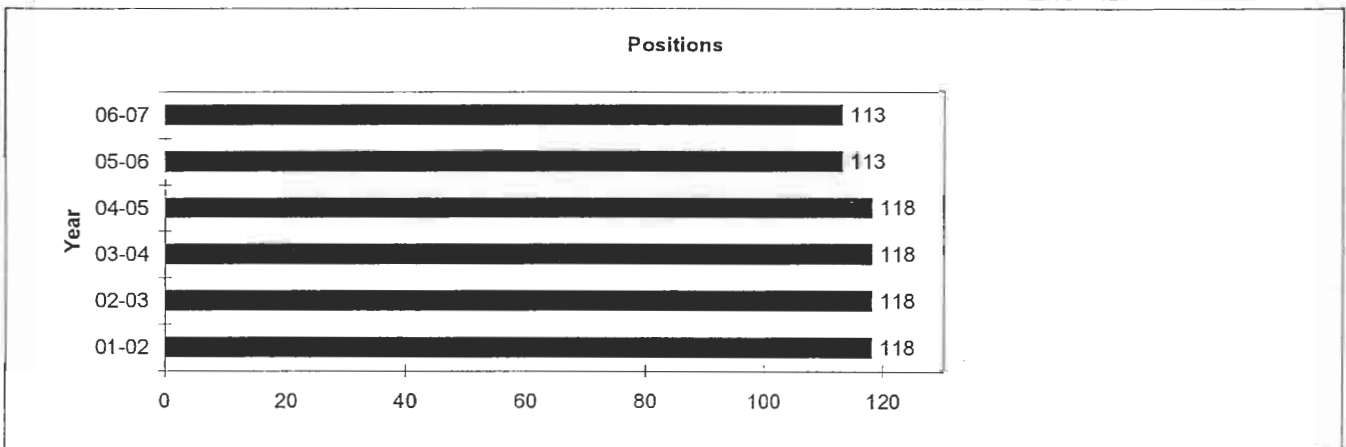


This account funds 113 part-time crossing guards at various locations throughout the City. Crossing guards are assigned to designated crosswalks and to bus stops having large numbers of students. The staffing levels reflect the number of positions assigned during FY06. No positions have been reduced as a result of the closing of four elementary schools. The actual assignments of the 12 positions previously assigned to the four schools which are closing will be made as needed at the beginning of the 2006-07 school year.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Crossing Guards | \$514,585 | \$502,585 | \$518,461 | 0.8% |
| TOTAL | \$514,585 | \$502,585 | \$518,461 | 0.8% |

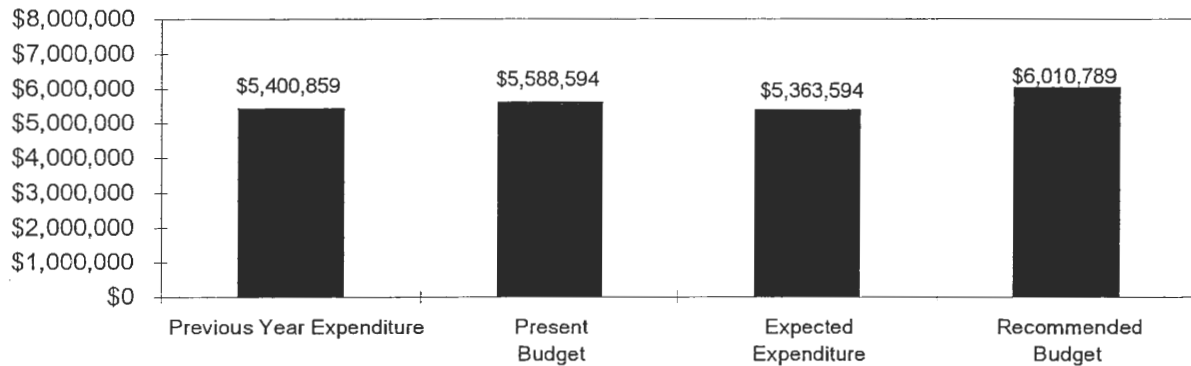
POSITION HISTORY

| 80-81 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 120 | 113 | 113 | 113 | 113 | 113 | 113 | 113 | 113 | 118 | 118 | 118 | 118 | 113 | 113 |



CUSTODIANS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------|---------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$5,400,859 | \$5,588,594 | \$5,363,594 | \$6,010,789 |
| GRANT SOURCES | \$0 | \$183,489 | \$183,489 | \$128,994 |
| TOTAL CUSTODIANS | \$5,400,859 | \$5,772,083 | \$5,547,083 | \$6,139,783 |

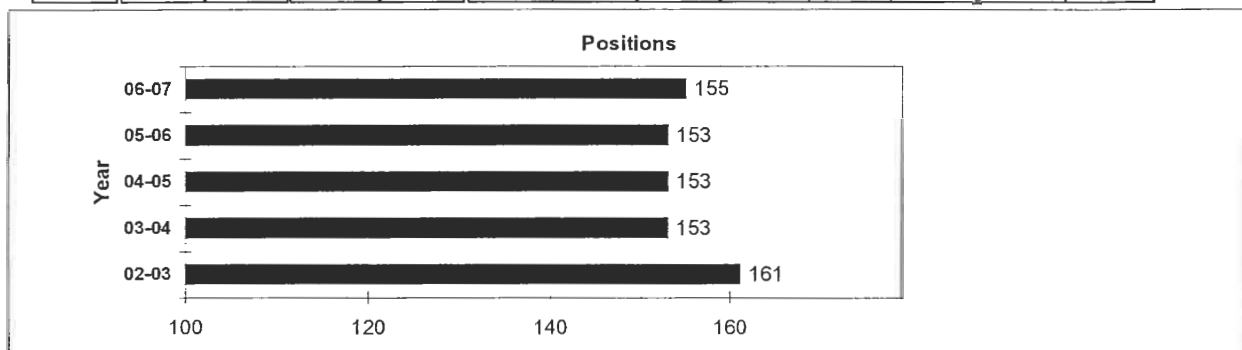


This account funds the salaries of the custodians who service all school facilities. It also includes the salaries for the Utility Crew.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Building Custodians (149) | \$5,347,566 | \$5,122,566 | \$5,747,950 | 7% |
| B. Utility Crew (5) | \$197,242 | \$197,242 | \$215,631 | 9% |
| C. Custodial Clerk (1) | \$43,786 | \$43,786 | \$47,208 | 8% |
| TOTAL | \$5,588,594 | \$5,363,594 | \$6,010,789 | 8% |

POSITION HISTORY

| 80-81 | 89-90 | 91-92 | 92-93 | 93-94 | 94-95 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 199 | 154 | 120 | 129 | 133 | 140 | 161 | 173 | 161 | 153 | 153 | 153 | 155 |



CUSTODIANS

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Building Custodians (149) | \$5,347,566 | \$5,122,566 | \$5,747,950 | 7% |

This account funds the salaries of 149 custodians assigned to school buildings and other public school facilities; an increase of two positions from the FY06 budget, directly related to the opening of the new Technical High School. In addition, three (3) custodial positions are funded through the Head Start program.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Utility Crew (5) | \$197,242 | \$197,242 | \$215,631 | 9% |

This account funds the salaries of 5 custodians assigned to the Utility Crew. These custodians maintain the athletic facilities (i.e. Foley Stadium, Burncoat Complex, etc.) as well as maintaining the lawns of larger school sites. During the winter season this group performs all snow removal, sanding and salting operations throughout the district. The repairs and maintenance to all snow blowers in the system is performed by this crew. Additionally, the service of performing miscellaneous furniture moves within the system is conducted.

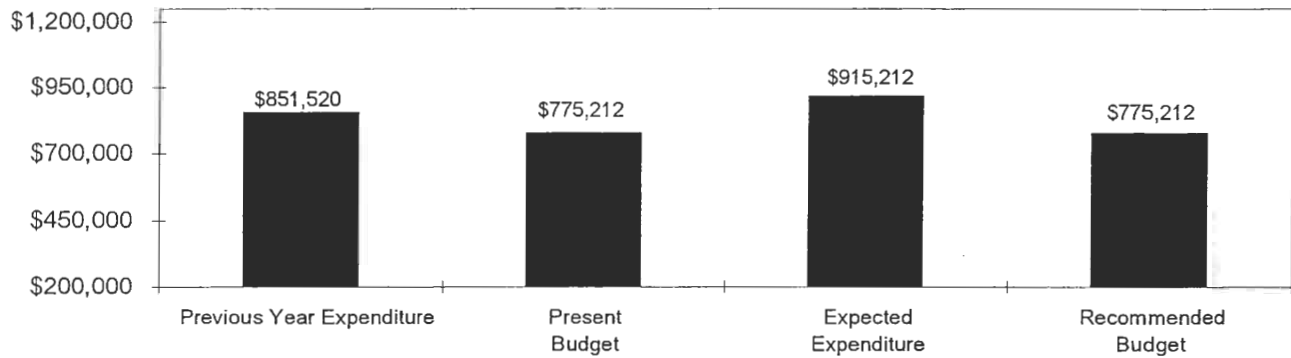
| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Custodial Clerk (1) | \$43,786 | \$43,786 | \$47,208 | 8% |

This account funds the salaries of a custodial position responsible for making daily site assignments, tracking attendance and overtime usage. The coordination and order processing of custodial cleaning supplies and paper products. The ordering of heating fuels and the coordination and scheduling for rubbish and cardboard removal throughout the district.

50032

CUSTODIAL OVERTIME

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$851,520 | \$775,212 | \$915,212 | \$775,212 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL CUSTODIAL OVERTIME | \$851,520 | \$775,212 | \$915,212 | \$775,212 |

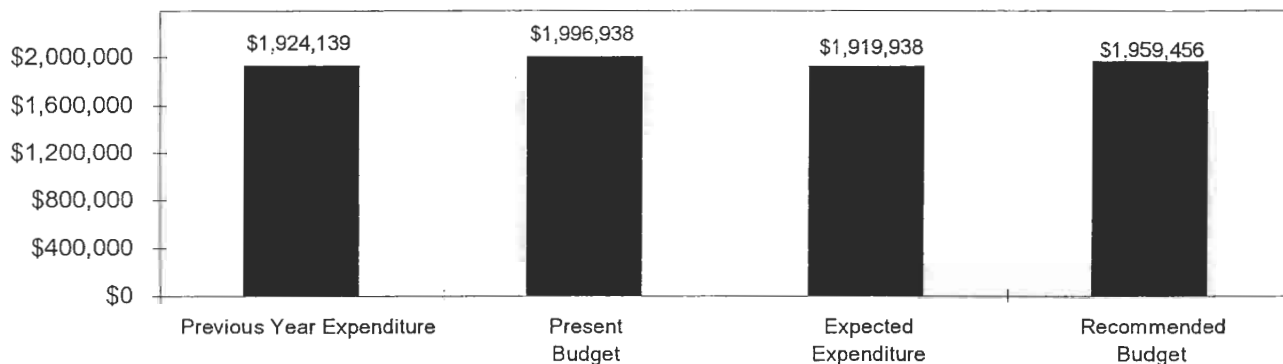


This account provides funding for custodial overtime, manpower, special events, evening and weekend activities and sports events, SAT, PSAT, and Civil Service testing. Overtime is provided for emergencies, building checks, weekend cold weather checks, snow removal, and for coverage required because of vandalism or outside contractors working in the buildings. In addition, the account provides funds for custodial coverage on Know Your School Night, Halloween, 4th of July, and summer programs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Custodian OT | \$775,212 | \$915,212 | \$775,212 | 0% |
| TOTAL | \$775,212 | \$915,212 | \$775,212 | 0% |

SCHOOL PLANT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,924,139 | \$1,996,938 | \$1,919,938 | \$1,959,456 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL PLANT | \$1,924,139 | \$1,996,938 | \$1,919,938 | \$1,959,456 |

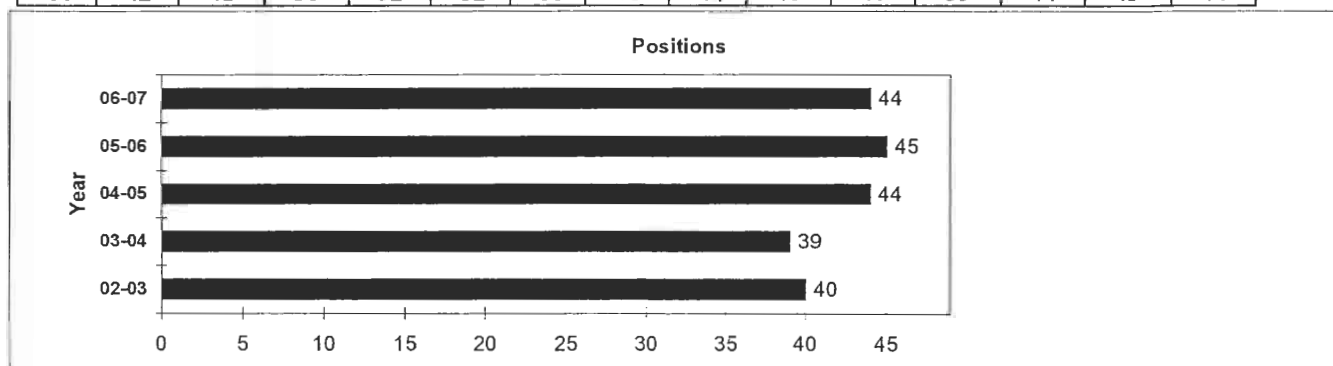


This account funds the salaries of 44 school shop staff members. As a result of the FY07 budget deficit, the budget recommends a reduction of two (2) carpenter positions and one (1) storekeeper position. It is necessary to add one (1) electrician and 1 Steamfitter/HVAC position as a result of the opening of the new Worcester Technical High School to meet the daily systems maintenance requirements of the new facility. The account funds the salaries of the following school shop personnel:

| | | | | |
|--|----------------|----------------------|--------------------|------------------------------|
| Coord. Of Maintenance/Custodial Services | 1 | Electricians | 5 | |
| Carpenters | 9 | Mason | 2 | |
| Steamfitters/HVAC | 8 | Locksmith | 1 | |
| Glaziers | 2 | Plumbers | 3 | |
| Storekeepers | 1 | Painters | 6 | |
| CAD/Draftsman | 1 | Data/Security | 4 | |
| Vocational Facilites Manager | 1 | Total | 44 | |
| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
| A. School Plant | \$1,996,938 | \$1,919,938 | \$1,959,456 | -2% |
| TOTAL | \$1,996,938 | \$1,919,938 | \$1,959,456 | -2% |

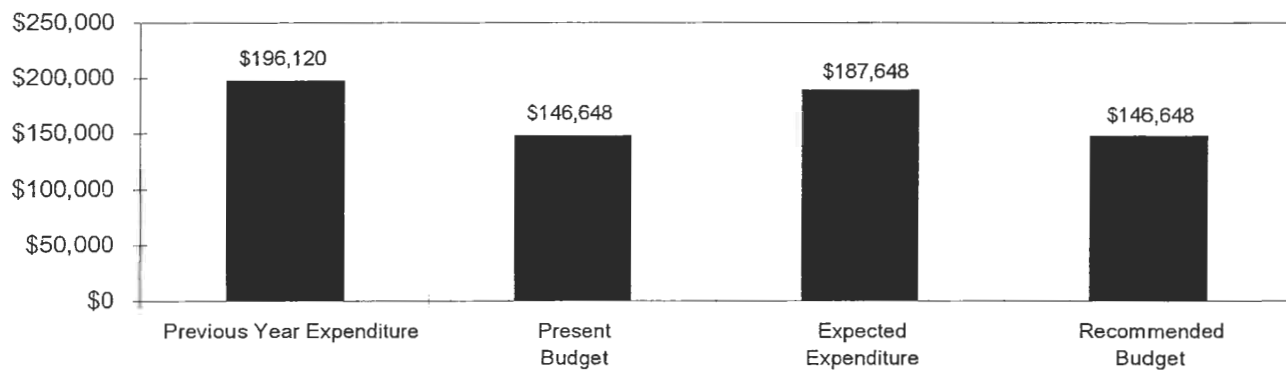
POSITION HISTORY

| 80-81 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 60 | 42 | 41 | 30 | 32 | 32 | 33 | 38 | 44 | 46 | 40 | 39 | 44 | 45 | 44 |



SCHOOL PLANT OT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$196,120 | \$146,648 | \$187,648 | \$146,648 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL PLANT OT | \$196,120 | \$146,648 | \$187,648 | \$146,648 |

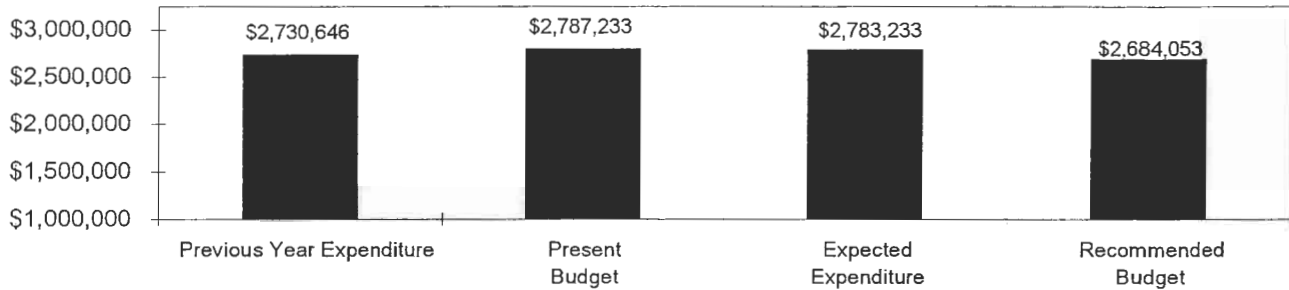


This account provides funds for all School Shop overtime needed to make repairs caused by vandalism to buildings and other emergencies, i.e., boiler failures, broken pipes, snow removal, fires, electrical problems, and broken windows. It also provides the funds for overtime needed for major rehabilitation projects.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. School Plant OT | \$146,648 | \$187,648 | \$146,648 | 0% |
| TOTAL | \$146,648 | \$187,648 | \$146,648 | 0% |

ADMINISTRATIVE CLERICAL

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$2,730,646 | \$2,787,233 | \$2,783,233 | \$2,684,053 |
| GRANT SOURCES | \$0 | \$493,319 | \$964,991 | \$496,827 |
| TOTAL ADMIN CLERICAL | \$2,730,646 | \$3,280,552 | \$3,748,224 | \$3,180,880 |

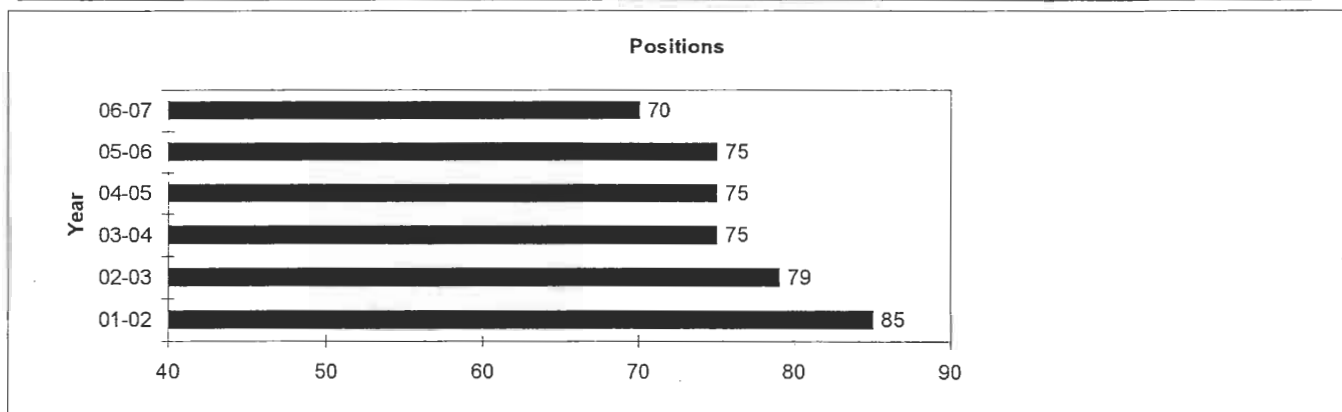


This account provides funding for the seventy (70) positions including twenty-five (25) in the secondary schools/Alternative Program. The remaining forty-five (45) positions provide various services to the Central Administration efforts: System Administration (4), Education Division (22), Personnel Division (5), Business Division (10), School Plant Division (4). In addition, there are 12 positions associated with various grants that perform clerical and accounting requirements of those grants. One position is assigned to the School Plant Division to coordinate the permitting of school buildings. The funding for this position comes from the building rental revenue.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. System Administration (4) | \$227,732 | \$227,732 | \$204,055 | -10% |
| B. Education Division (47) | \$1,752,014 | \$1,752,014 | \$1,760,531 | 0% |
| C. Personnel Division (5) | \$226,678 | \$226,678 | \$191,888 | -15% |
| D. Business Division (10) | \$436,195 | \$432,195 | \$380,683 | -13% |
| E. School Plant Division (4) | \$144,614 | \$144,614 | \$146,896 | 2% |
| TOTAL | \$2,787,233 | \$2,783,233 | \$2,684,053 | -4% |

POSITION HISTORY

| 88-89 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 108 | 98 | 95 | 65 | 65 | 69 | 76 | 76 | 88 | 85 | 79 | 75 | 75 | 75 | 70 |



ADMINISTRATIVE CLERICAL

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. System Administration (4) | \$227,732 | \$227,732 | \$204,055 | -10% |

These positions are located in the Office of the Superintendent and the School Committee office. Responsibilities are varied with much correspondence of a confidential nature. As a result of the FY07 budget deficit, this budget recommends a reduction of 1 position in this area.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Education Division (47) | \$1,752,014 | \$1,752,014 | \$1,760,531 | 0% |

The areas served are as follows: Deputy Superintendent (1); Quadrant Managers (1); Staff/Curriculum Development/NCLB (1); Child Study (3); includes systemwide efforts in the areas of Guidance, School Adjustment Counselors and School Psychologists; Special Education (8); responsibilities include preparation of documents and record keeping relating to Individual Education Plans and other requirements of Chapter 766, including Medicaid reimbursement; Bilingual (1); preparation of all reports required for the implementation of the Transitional Bilingual Program; Athletics and Physical Education (1); Student Support Services (2); Transportation (1); School Nurses (1); Safe Schools/Healthy Students (1); Secondary Schools and Alternative Program (25) This provides for a Head Clerk and an Input/Output Control Clerk at each of the nine secondary schools, the Vocational school along with the secretary at the Alternative Program. As a result of the FY07 budget deficit, this budget recommends a reduction of 1 position in this area.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Personnel Division (5) | \$226,678 | \$226,678 | \$191,888 | -15% |

The five positions are involved in providing administrative assistance in the areas of employee hirings/transfers/terminations; employee record keeping, including maintaining staff attendance data; Civil Service; substitute teachers; Affirmative Action; Collective Bargaining. As a result of the FY07 budget deficit, this budget recommends a reduction of 1 position in this area.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Business Division (10) | \$436,195 | \$432,195 | \$380,683 | -13% |

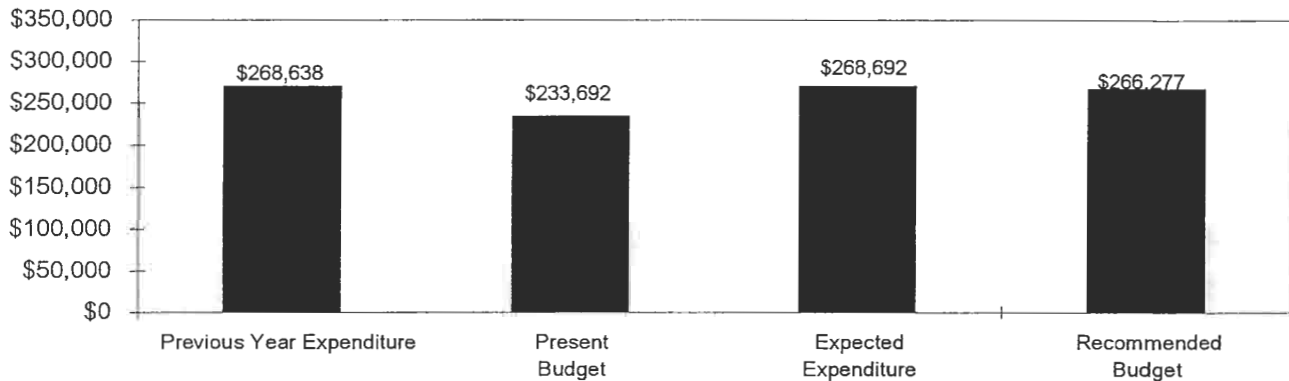
These positions provide services in the areas of Payroll, Accounting, Budget Management and Control, Accounts Receivable, Accounts Payable, Employee Benefits, and Mail Room. As a result of the FY07 budget deficit, this budget recommends a reduction of 2 positions in this area.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. School Plant Division (4) | \$144,614 | \$144,614 | \$146,896 | 2% |

The positions are located at the Central Administration Building (2) and at the School Shop (2). They provide administrative assistance in all areas associated with the maintenance and rehabilitation of all the buildings that are under the control of the Worcester Public Schools. An additional clerical position for building permits is funded through building rental revenue.

SUPPORTIVE & CLERICAL OT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$268,638 | \$233,692 | \$268,692 | \$266,277 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SUPPORTIVE & CLERICAL OT | \$268,638 | \$233,692 | \$268,692 | \$266,277 |



This account provides funding for overtime for approximately one-hundred (100) employees including Special Education drivers, printing, and secretarial/clerical staff.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A) Special Ed Drivers | \$166,515 | \$198,259 | \$200,000 | 20% |
| B) Printers | \$1,000 | \$48 | \$100 | -90% |
| C) Clerical/Support | \$66,177 | \$70,385 | \$66,177 | 0% |
| TOTAL | \$233,692 | \$268,692 | \$266,277 | 14% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A) Special Ed Drivers | \$166,515 | \$198,259 | \$200,000 | 20% |

The Special Education drivers provide transportation as required by Individual Education Plans on weekends to Worcester resident students attending schools in various locations throughout the State. The increase in this account reflects actual expenditure history.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B) Printers | \$1,000 | \$48 | \$100 | -90% |

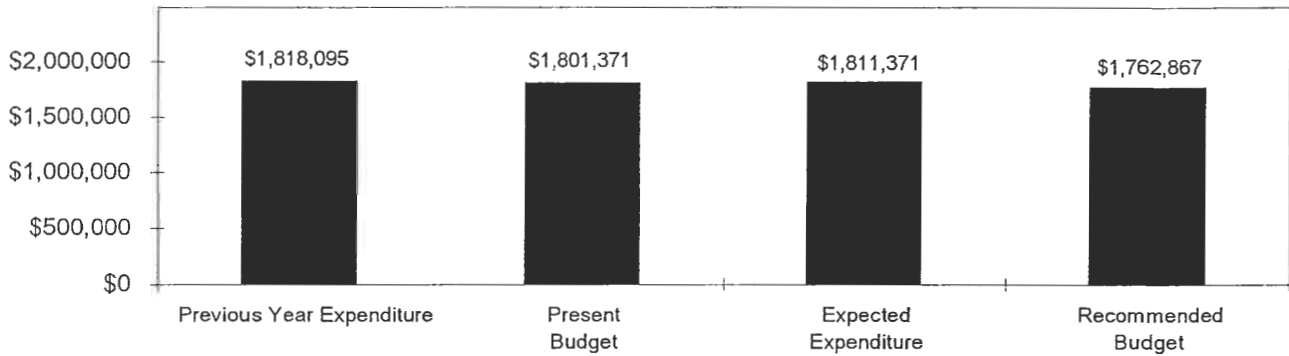
Printing overtime is provided in order to meet emergency printing needs that cannot be accomplished during the normal work schedule.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C) Clerical/Support | \$66,177 | \$70,385 | \$66,177 | 0% |

The clerical overtime in this account provides funds to meet the peak time demands for additional clerical hours, especially at the start of the school year.

SCHOOL CLERKS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,818,095 | \$1,801,371 | \$1,811,371 | \$1,762,867 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL CLERKS | \$1,818,095 | \$1,801,371 | \$1,811,371 | \$1,762,867 |

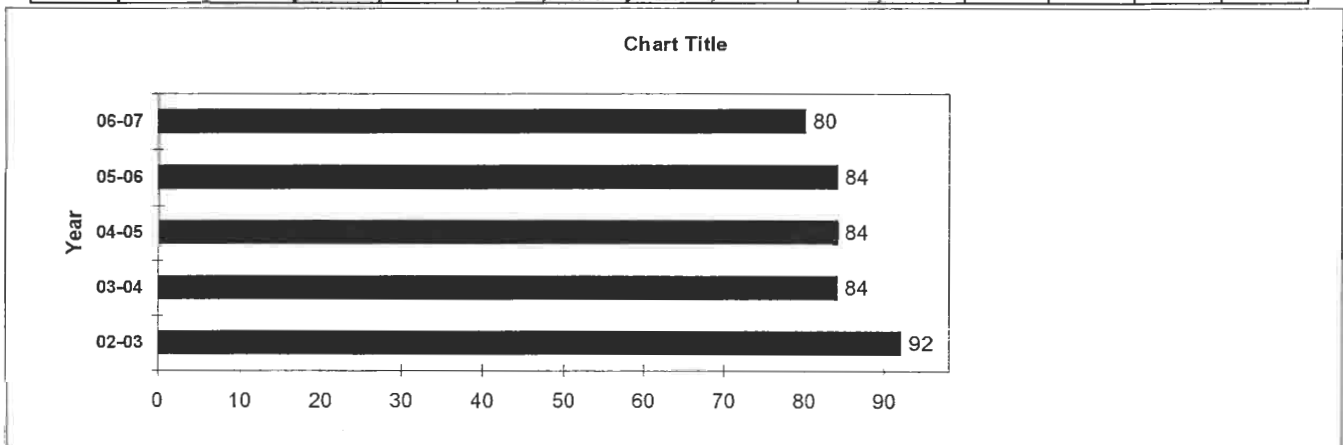


This account provides for secretarial coverage at the elementary (42 positions) and secondary (38 positions) schools and represents those secretaries who primarily work the school-year schedule. The budget includes funds to provide additional secretarial coverage to elementary schools for the period prior to the opening of school and the period immediately following the close of the school year. As a result of the FY07 budget deficit and the closing of four elementary schools, this funding recommendation reduces 4 positions.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Elementary School Clerks (42) | \$948,071 | \$948,071 | \$895,965 | -5% |
| B. Secondary School Clerks (38) | \$853,300 | \$863,300 | \$866,902 | 2% |
| TOTAL | \$1,801,371 | \$1,811,371 | \$1,762,867 | -2% |

POSITION HISTORY

| | | | | | | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 80-81 | 89-90 | 90-91 | 91-92 | 92-93 | 93-94 | 94-95 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
| 97 | 92 | 82 | 82 | 60 | 76 | 78 | 78 | 91 | 93 | 92 | 84 | 84 | 84 | 80 |



50061

SCHOOL CLERKS

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Elementary School Clerks (42) | \$948,071 | \$948,071 | \$895,965 | -5% |

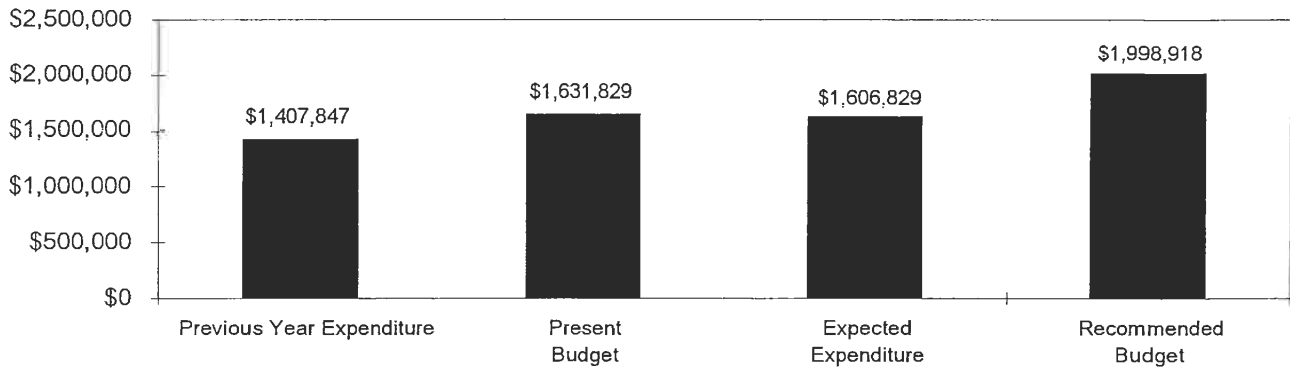
All elementary schools are provided with full-time secretarial coverage. There are nine schools whose enrollment requires additional secretarial coverage. As a result of the FY07 budget deficit and the closing of four elementary schools, this funding recommendation reduces 4 positions.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Secondary School Clerks (38) | \$853,300 | \$863,300 | \$866,902 | 2% |

There are 38 secretaries assigned to the eight secondary schools, the Vocational school, the secondary component of the A.L.L. school and to the University Park School. This budget reflects a work year which consists of the school year plus the week before opening of schools and the week after the close of schools. Secretarial coverage at the secondary schools is supplemented with 52-week secretarial personnel from the 50051 (Administrative Clerical) account.

SCHOOL NURSES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,407,847 | \$1,631,829 | \$1,606,829 | \$1,998,918 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL NURSES | \$1,407,847 | \$1,631,829 | \$1,606,829 | \$1,998,918 |

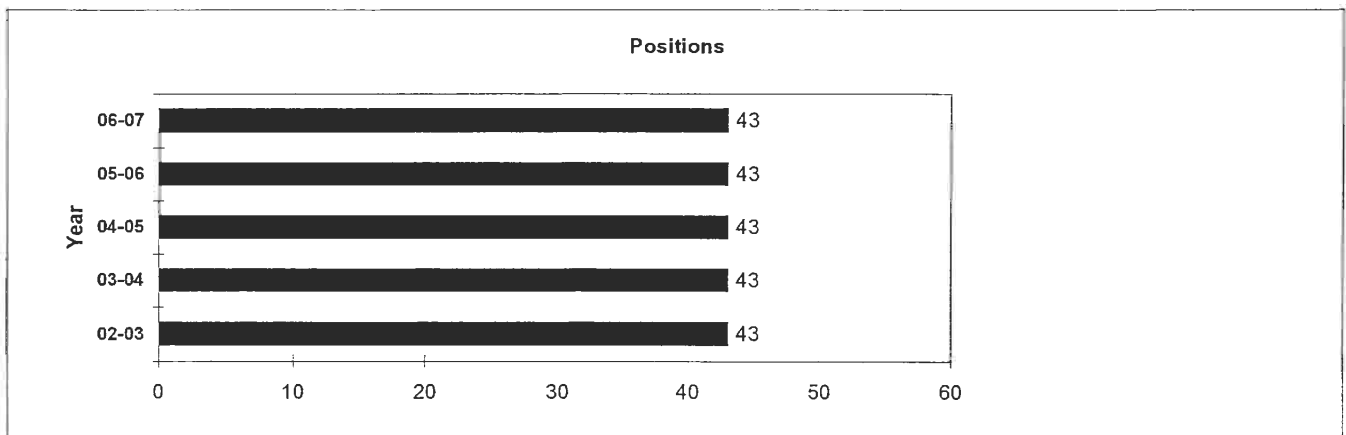


This account provides school nursing services to all 24,600 students in the WPS delivered by 40 full time nurses. A Nurse Coordinator and two Nurse Supervisors monitor and support the delivery of service at each site including the individual medical needs of identified students, collaboration between community based health clinics and the WPS, adherence to all state public health requirements, and the coordination of staff development opportunities for all school nurses. The increase in this account is a result of the loss of a city trust fund to pay for nurse services. The City Manager has provided the WPS with additional funds in the FY07 overall city contribution increase (above the required increase) to cover the loss of this trust fund account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------|-------------------|-------------------------|-----------------------|---------------------------------|
| School Nurses | \$1,631,829 | \$1,606,829 | \$1,998,918 | 22% |
| TOTAL | \$1,631,829 | \$1,606,829 | \$1,998,918 | 22% |

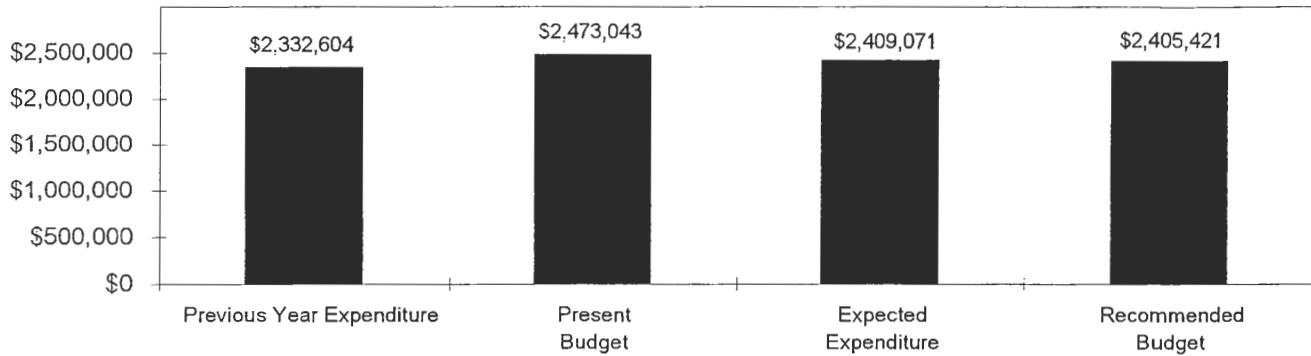
POSITION HISTORY

| | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| School Nurses were added to the budget FY03 | 02-03 43 | 03-04 43 | 04-05 43 | 05-06 43 | 06-07 43 |
|---|-------------|-------------|-------------|-------------|-------------|



NON-INSTRUCTIONAL SUPPORT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$2,332,604 | \$2,473,043 | \$2,409,071 | \$2,405,421 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL NON-INSTRUCT. SUPPORT | \$2,332,604 | \$2,473,043 | \$2,409,071 | \$2,405,421 |

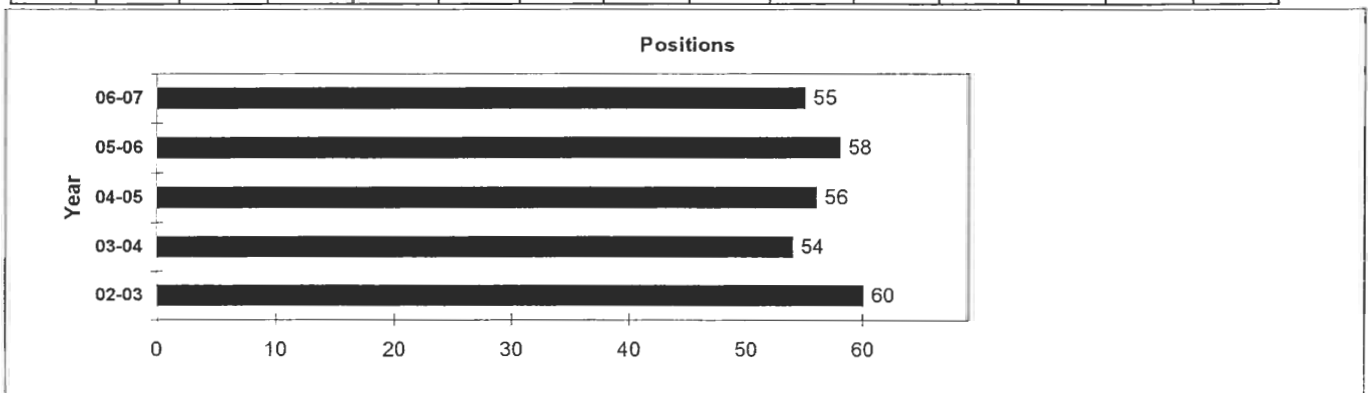


This account provides for various support services to the school system as detailed on the following pages.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Print Shop (2) | \$98,213 | \$97,088 | \$98,931 | 1% |
| B. Business Office (5) | \$296,294 | \$298,129 | \$309,872 | 5% |
| C. Information Systems (12) | \$862,379 | \$867,342 | \$739,310 | -14% |
| D. Special Education Drivers (32) | \$980,631 | \$1,010,857 | \$1,017,294 | 4% |
| E. District Support (2) | \$171,834 | \$93,203 | \$145,323 | -15% |
| F. Coordinator of School Volunteers (1) | \$28,858 | \$17,686 | \$58,442 | 103% |
| G. Worcester Juvenile Court Liaison (1) | \$34,834 | \$24,766 | \$36,250 | 4% |
| TOTAL | \$2,473,043 | \$2,409,071 | \$2,405,421 | -3% |

POSITION HISTORY

| 88-89 | 89-90 | 90-91 | 91-92 | 92-93 | 94-95 | 95-96 | 96-97 | 98-99 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 40 | 43 | 47 | 40 | 39 | 45 | 48 | 54 | 62 | 64 | 60 | 54 | 56 | 58 | 55 |



NON-INSTRUCTIONAL SUPPORT

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Print Shop (2) | \$98,213 | \$97,088 | \$98,931 | 1% |

The Print Shop foreman and one printer serve the system's instructional, administrative, parent information, special education, and federal programs printing requirements. There are approximately 5,400,000 pages produced annually including but not limited to student report cards, newsletters, annual reports, meeting agendas, staff development materials, and parent handbooks.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Business Office (5) | \$296,294 | \$298,129 | \$309,872 | 5% |

The Director of Material Requirements, Director of Compensation, Coordinator of Benefits, Coordinator of Accounts, and Budget Analyst are Business Division employees primarily responsible for supervising assigned staff who are engaged in the performance of payroll, benefit programs and materials ordering, as well as payables, financial accounting, and reporting.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Information Systems (12) | \$862,379 | \$867,342 | \$739,310 | -14% |

The Information Systems section provides systemwide support in various technology related categories, including system analysis and database administration (1), programming (2), network group (3), repair technician (3), clerical training (1), technology support to the A.L.L. school (1) and a Technologist position (1). Computer managed software programs provide students with academic remediation through use of Nova Net and Plato. As a result of the FY07 budget deficit, there is a reduction of 2 positions in this area. In addition, 2 positions are transferred to grant funding in FY07.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Special Education Drivers (32) | \$980,631 | \$1,010,857 | \$1,017,294 | 4% |

The Special Education drivers consist of those drivers that are employees of the Worcester Public Schools and drive buses that are the property of the Worcester Public Schools. They transport approximately 54% of special needs pupils who are bused to school. This account includes 2 dispatchers/backup drivers that work with the entire transportation system, including coordinating operations with the system's outside contractor, First Student, Inc.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. District Support (2) | \$171,834 | \$93,203 | \$145,323 | -15% |

The improvement of student achievement and accountability is a major outcome of the Education Reform Act. The Director of Testing and Evaluation assists teachers and principals to design, implement, and use a variety of accountability instruments, including but not limited to standardized tests for value-added classroom and student diagnosis; assesses outcomes of School Improvement Plans; surveys teachers, parents, students, and community members; prepares teachers, students and parents for the MCAS tests; evaluates program performance for policy decision making; data needs of NCLB legislation and writes reports on student achievement. Grant funds will augment this account.

The Superintendent's Executive Assistant for School Safety is responsible for coordinating a myriad of activities at all levels to promote a safer school environment. Another component of the job is to reach out to the community, police, DYS and other agencies to work on programs that benefit our students and help the entire community with anti-violence activities. Grant funds will augment this account.

50081

NON-INSTRUCTIONAL SUPPORT

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Coordinator of School Volunteers | \$28,858 | \$17,686 | \$58,442 | 103% |

The coordinator develops and administers all aspects of the "School Volunteer" and "Community Service" programs. Five Thousand Seven Hundred (5,700) volunteers were recognized this year. This position also organizes and coordinates staff and activities of youth community service programs in high schools serving over 3,300 students. Recent state mandates require all volunteers to receive CORI clearance. The increase in this account reflects a loss of grant funding for this position.

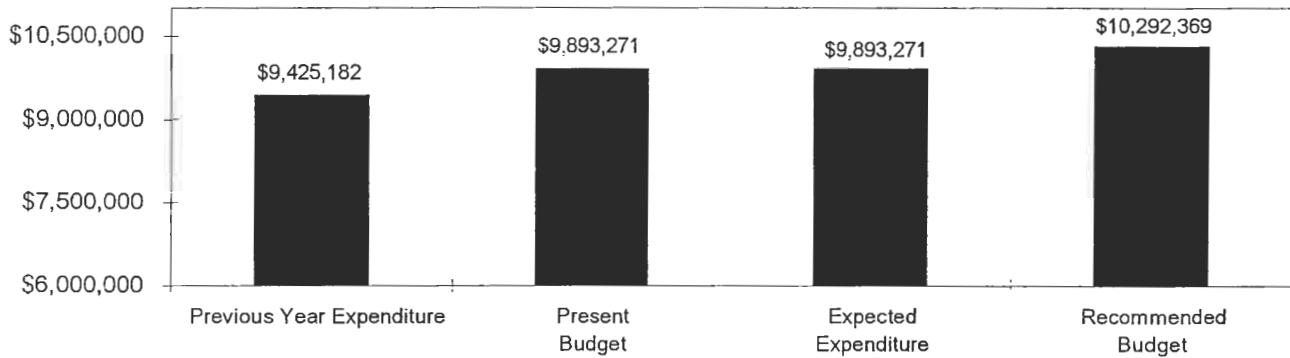
| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Worcester Juvenile Court Liaison | \$34,834 | \$24,766 | \$36,250 | 4% |

This funding continues a collaboration between the Worcester Public Schools and the Juvenile Court that models a program started in Allentown, PA. The liaison enhances the level of cooperation between the two agencies to improve students' behaviors in school (attendance, truancy), and in the community.

50101

RETIREMENT

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$9,425,182 | \$9,893,271 | \$9,893,271 | \$10,292,369 |
| GRANT SOURCES | \$0 | \$577,138 | \$577,138 | \$609,694 |
| TOTAL PENSIONS | \$9,425,182 | \$10,470,409 | \$10,470,409 | \$10,902,063 |

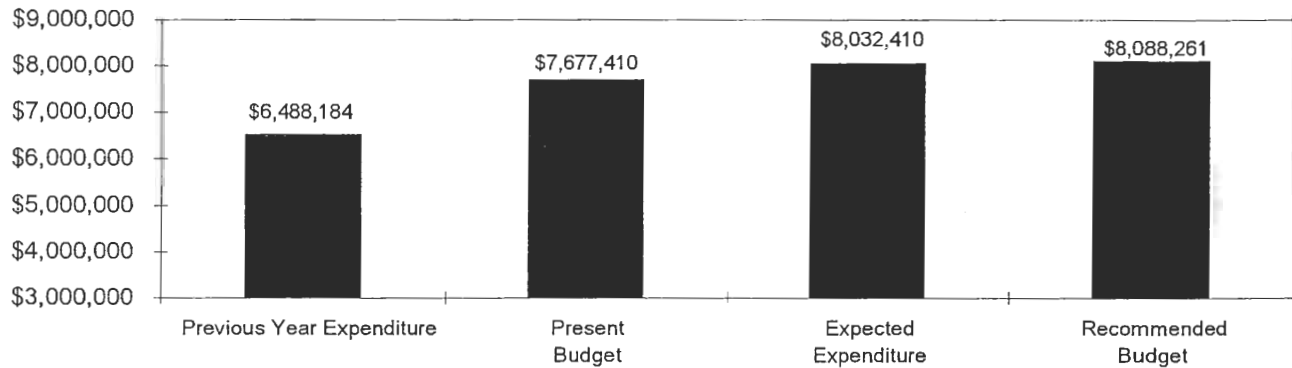


This account funds the Public Schools' share of the City of Worcester contributory retirement system's pension obligation for qualifying retirees and beneficiaries in accordance with the requirements of the Public Employees Retirement Administration (PERA). The pension obligation is based on a funding schedule established under Ch. 32, sec. 22D of Massachusetts General Laws requiring that municipalities fully fund their retirement system's accrued actuarial liability by June 30, 2028. Additionally, a portion of costs included in this account is based on the actual payroll costs for individuals receiving pension benefits whose service began prior to 1939 (non-contributory). This portion amounts to \$410,653 of this account's recommended total. In addition, pension related costs for certain employees are included in this account. Federal and State grants provide funding to cover the retirement obligations of employees paid with grant funds. The increase is due to the Worcester Public Schools share of the overall city increase in this account based on the number of participants.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| Retirement Account | \$9,893,271 | \$9,893,271 | \$10,292,369 | 4% |
| TOTAL | \$9,893,271 | \$9,893,271 | \$10,292,369 | 4% |

TRANSPORTATION

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$6,488,184 | \$7,677,410 | \$8,032,410 | \$8,088,261 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL TRANSPORTATION | \$6,488,184 | \$7,677,410 | \$8,032,410 | \$8,088,261 |



This account provides contracted transportation services for the Worcester Public Schools. Durham School Services is the Regular Education contracted vendor and First Student Inc. is the Special Education transportation provider. FY07 is the second year of five year contracts with both vendors. The WRTA also provides some services in this account. In addition, services are provided to private and charter schools through our contracted vendor in accordance with state regulations. Approximately 10,000 students are transported by the Transportation Department.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Regular Transportation | \$4,688,112 | \$4,858,336 | \$4,911,258 | 5% |
| B. Special Education | \$2,989,298 | \$3,174,074 | \$3,177,003 | 6% |
| TOTAL | \$7,677,410 | \$8,032,410 | \$8,088,261 | 5% |

50103

TRANSPORTATION

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Regular Transportation | \$4,688,112 | \$4,858,336 | \$4,911,258 | 5% |

In compliance with State laws and regulations, the school district provides regular transportation services to approximately 9,000 students (K-12) who attend WPS schools, private schools, parochial schools and charter schools. The increase in this account reflects the contractual rate increase with the contracted vendor and to provide sufficient funding to provide transportation services to students that utilize WRTA services for home-to-school transportation.

| | | | | |
|-----------------------------------|-------------|-------------|-------------|------|
| 88 buses (\$303.40)(180 days) | \$4,675,018 | \$4,795,242 | \$4,805,856 | 3% |
| WRTA | \$60,000 | \$110,000 | \$150,000 | 150% |
| Mid Day - secondary programs | \$6,101 | \$6,101 | \$6,284 | 3% |
| Seven Hills Charter 20 added days | \$70,833 | \$70,833 | \$72,958 | 3% |
| Bilingual (Parents) | \$2,160 | \$2,160 | \$2,160 | 0% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| B. Special Education | \$2,989,298 | \$3,174,074 | \$3,177,003 | 6% |

Special Education transportation services are provided as specified in student IEP's (Individual Education Plans). This includes transportation to Worcester Public Schools and those schools outside the City that are required by the IEP. The Out of City transportation fluctuates according to student placements. The recommendation is for 23 in-City mid-size buses at a daily contracted rate of \$328.87 for 180 days. In addition 16 wheelchair vehicles will be needed at a daily cost of \$345.25 for 180 days. The increase in this account reflects the contractual rate increase with the contracted vendor, the addition of 2 wheelchair buses needed next year.

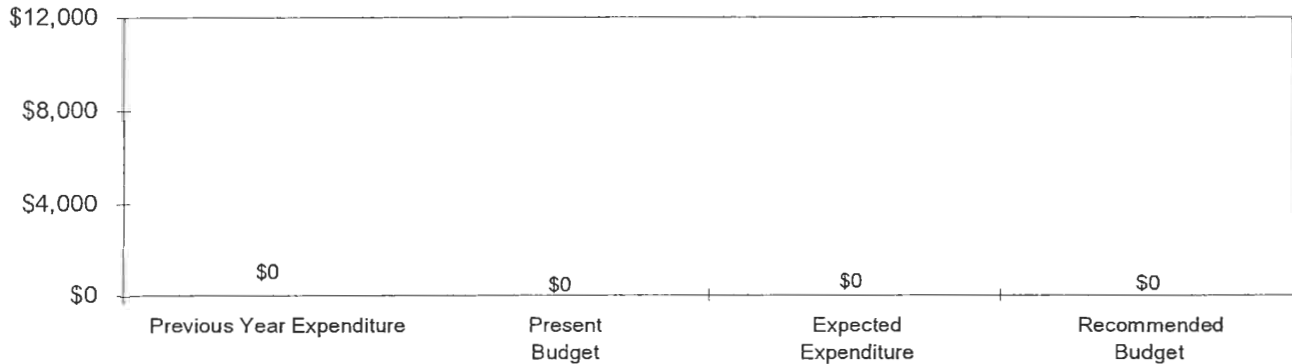
| | | | | |
|---|--------------------|--------------------|--------------------|-----------|
| 16 Wheelchair (\$345.25)(180 days) | \$845,510 | \$905,904 | \$994,320 | 18% |
| 2 Preschool wheelchair | \$120,787 | \$120,787 | \$124,290 | 3% |
| 23 Mid Size buses (\$328.87)(180 days) | \$1,323,144 | \$1,369,523 | \$1,361,522 | 3% |
| Alternative | \$20,800 | \$20,800 | \$20,800 | 0% |
| Parents\Woodard\SevenHills Foundation | \$10,000 | \$13,424 | \$10,000 | 0% |
| WheelChair summer school | \$92,381 | \$97,958 | \$92,381 | 0% |
| Total In-City Special Ed. Transportation | \$2,412,622 | \$2,528,396 | \$2,603,313 | 8% |

Out of City Special Education

| | | | | |
|---|------------------|------------------|------------------|------------|
| Ayer/Sterling | \$52,994 | \$0 | \$54,531 | 3% |
| Barre | \$52,994 | \$0 | \$0 | -100% |
| Canton | \$28,369 | \$28,357 | \$29,192 | 3% |
| Chelmsford | \$52,994 | \$52,994 | \$54,531 | 3% |
| Crotched Mountain | \$28,369 | \$28,369 | \$29,192 | 3% |
| Framingham | \$105,988 | \$105,988 | \$54,531 | -49% |
| Lancaster | \$52,994 | \$105,988 | \$109,062 | 106% |
| Rutland | \$52,994 | \$52,994 | \$54,531 | 3% |
| Milford | \$52,994 | \$52,994 | \$0 | -100% |
| Newton | \$52,994 | \$0 | \$54,531 | 3% |
| Southborough | \$0 | \$52,994 | \$54,531 | N/A |
| Watertown | \$52,994 | \$52,994 | \$54,531 | 3% |
| Weston/Sudbury | \$0 | \$39,366 | \$54,531 | N/A |
| Miscellaneous Vendors | \$84,998 | \$202,685 | \$84,998 | 0% |
| Reimbursements from Other Districts | -\$95,000 | -\$130,045 | -\$115,000 | 21% |
| Total Out of City Special Ed. Transportation | \$576,676 | \$645,678 | \$573,691 | -1% |

OUT OF STATE TRAVEL

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$0 | \$0 | \$0 | \$0 |
| GRANT SOURCES | \$0 | \$8,800 | \$8,800 | \$5,800 |
| TOTAL OUT OF STATE TRAVEL | \$0 | \$8,800 | \$8,800 | \$5,800 |



This account provides for out of state travel expenses in the areas of staff development and personnel recruitment. Expenses include air fare, lodgings and meals. Grant programs funds (\$5,800) for required out of state travel associated with the grants.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Staff Development | \$0 | \$0 | \$0 | N/A |
| B. Personnel Office | \$0 | \$0 | \$0 | N/A |
| TOTAL | \$0 | \$0 | \$0 | N/A |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Staff Development | \$0 | \$0 | \$0 | N/A |

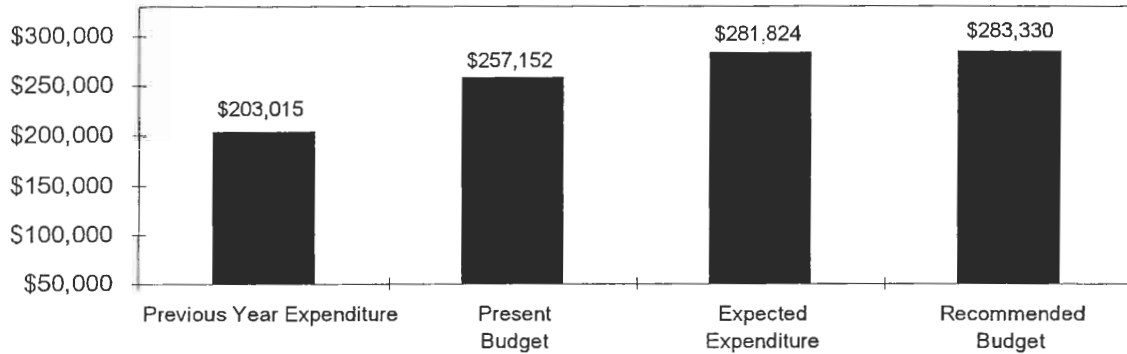
This account supports attendance at out of state conferences in the area of curriculum, staff development and assessment.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Personnel Office | \$0 | \$0 | \$0 | N/A |

This account supports travel to various college fairs and conferences in order to expand the recruitment activity of the Personnel office.

ATHLETICS - OM

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$203,015 | \$257,152 | \$281,824 | \$283,330 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL ATHLETICS - OM | \$203,015 | \$257,152 | \$281,824 | \$283,330 |



This account supports students in all athletic programs. This ordinary maintenance budget is responsible for athletic and medical supplies, game officials, police, emergency medical technicians, ticket personnel, maintenance and repair of equipment, ice rental for hockey and insurance needs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Game Salaries | \$24,945 | \$24,945 | \$27,015 | 8% |
| B. Personal Services-Officials | \$147,402 | \$147,402 | \$171,510 | 16% |
| C. MIAA Dues/ Memberships | \$12,217 | \$13,367 | \$12,217 | 0% |
| D. Insurance | \$23,302 | \$19,432 | \$23,302 | 0% |
| E. Maintenance/Repair Equip. | \$10,000 | \$22,231 | \$22,231 | 122% |
| F. Supplies Recreational | \$15,000 | \$22,107 | \$15,000 | 0% |
| G. Supplies Medical | \$4,000 | \$4,000 | \$4,000 | 0% |
| H. Rental | \$12,000 | \$21,340 | \$14,730 | 23% |
| I. Athletic Transportation | \$78,325 | \$92,000 | \$78,325 | 0% |
| J. Estimated Gate Receipts | (\$70,039) | (\$85,000) | (\$85,000) | 21% |
| TOTAL | \$257,152 | \$281,824 | \$283,330 | 10% |

| ATHLETICS - OM | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Game Salaries | \$24,945 | \$24,945 | \$27,015 | 8% |

This account provides salaries for ticket managers, ticket sellers, ticket takers and clock operators. The increase in this account reflects cost increases for game salaries.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Personal Services-Officials | \$147,402 | \$147,402 | \$171,510 | 16% |

This account provides for game officials, police coverage and EMTs (emergency medical technicians). The increase in this account reflects MIAA rate increases for game officials.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. MIAA Dues/ Memberships | \$12,217 | \$13,367 | \$12,217 | 0% |

This account provides dues and membership to the MIAA (Massachusetts Interscholastic Athletic Association), District E Athletic Directors Association and the State Athletic Directors Association, Colonial League dues.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Insurance | \$23,302 | \$19,432 | \$23,302 | 0% |

This account provides insurance coverage for all sports participants including cheerleaders.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Maintenance/Repair Equip. | \$10,000 | \$22,231 | \$22,231 | 122% |

This account provides reconditioning and repair of athletic equipment. It is expected that private fundraising will augment this account.

ATHLETICS - OM

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Supplies Recreational | \$15,000 | \$22,107 | \$15,000 | 0% |

This account is for all athletic supplies and uniforms. It is expected that private fundraising will augment this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Supplies Medical | \$4,000 | \$4,000 | \$4,000 | 0% |

This account provides medical supplies for all sports.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------|-------------------|-------------------------|-----------------------|---------------------------------|
| H. Rental | \$12,000 | \$21,340 | \$14,730 | 23% |

This account provides ice time for varsity and junior varsity hockey programs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| I. Athletic Transportation | \$78,325 | \$92,000 | \$78,325 | 0 |

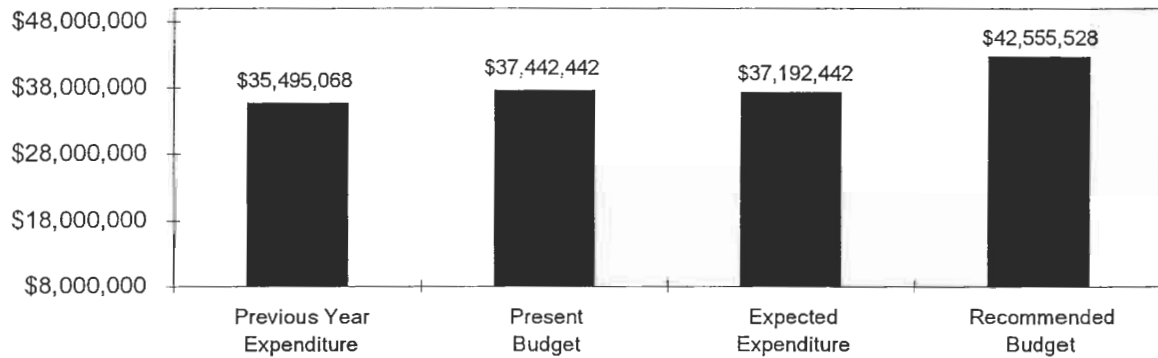
This cost center was transferred from Account 50103 Student Transportation to the Athletics OM Account in FY06 to better align this cost center with operational and financial reporting requirements.

| | Budget | Expenditure | Budget | Present Budget |
|----------------------------|------------|-------------|------------|----------------|
| J. Estimated Gate Receipts | (\$70,039) | (\$85,000) | (\$85,000) | 21% |

Estimated gate revenues from football, soccer, field hockey, and basketball.

HEALTH INSURANCE

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$35,495,068 | \$37,442,442 | \$37,192,442 | \$42,555,528 |
| GRANT SOURCES | \$0 | \$2,749,150 | \$2,767,190 | \$2,885,773 |
| TOTAL HEALTH INSURANCE | \$35,495,068 | \$40,191,592 | \$39,959,632 | \$45,441,301 |



This account funds the employer's share of the premium costs for the health insurance plans available to active and retired public school employees. Also charged to this account are the employer's share of life insurance and Medicare insurance costs. Federal and State grants provide funding to cover the health insurance requirements of employees paid for with grant funds.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|---------------------|-------------------------|-----------------------|---------------------------------|
| A. Health Insurance | \$35,447,442 | \$35,197,442 | \$40,560,528 | 14% |
| B. Life Insurance | \$95,000 | \$95,000 | \$95,000 | 0% |
| C. Federal Medicare | \$1,900,000 | \$1,900,000 | \$1,900,000 | 0% |
| TOTAL | \$37,442,442 | \$37,192,442 | \$42,555,528 | 14% |

| HEALTH INSURANCE | Present | Expected | Recommended | % Change From |
|---------------------|--------------|--------------|--------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| A. Health Insurance | \$35,447,442 | \$35,197,442 | \$40,560,528 | 14% |

The recommended budget is based on the premium rates which will become effective July 1, 2006. This account reflects an increase in premium rates of 12% for employee groups with unsettled collective bargaining agreements at the start of FY07, as well as a reduction of federal grant revenue to offset employee costs. Enrollment is comprised of active employees, retirees, and surviving spouses; these categories are estimated to total approximately 5,187 members during FY07.

| | Present | Expected | Recommended | % Change From |
|-------------------|----------|-------------|-------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| B. Life Insurance | \$95,000 | \$95,000 | \$95,000 | 0% |

This amount represents the employer's 50% share of a \$5,000 basic life insurance option available to all employees. Funding will provide for the approximately 1,500 employees participating in this benefit.

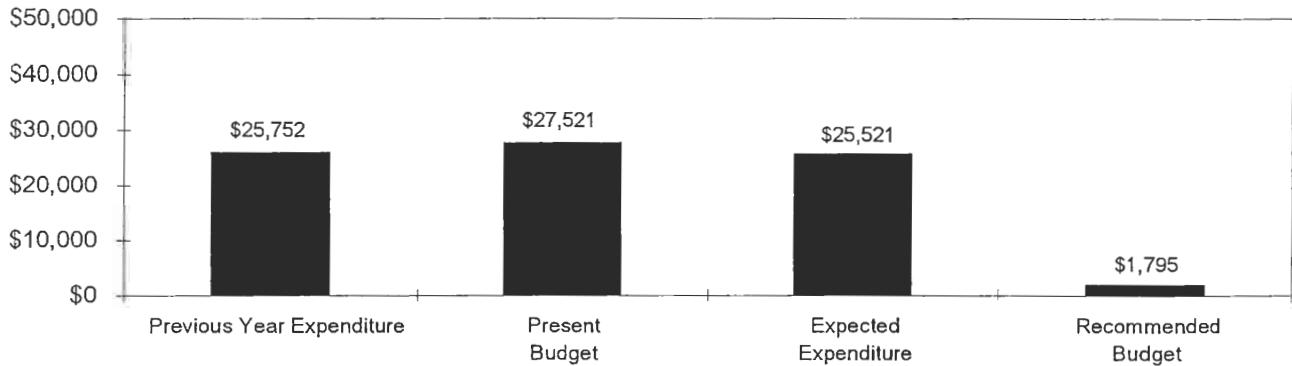
| | Present | Expected | Recommended | % Change From |
|---------------------|-------------|-------------|-------------|----------------|
| | Budget | Expenditure | Budget | Present Budget |
| C. Federal Medicare | \$1,900,000 | \$1,900,000 | \$1,900,000 | 0% |

Public Law 99-272 required that all state and local employees hired after April 1, 1986 be covered by the Medicare system. This amount represents the employer's contribution of a matching 1.45% of gross wages for these individuals. They will be eligible for the Medicare-hospital insurance portion of the Social Security system. This amount grows in direct proportion to the growth in the number and the wages of these employees.

50125

BUILDING INSURANCE

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$25,752 | \$27,521 | \$25,521 | \$1,795 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUILDING INSURANCE | \$25,752 | \$27,521 | \$25,521 | \$1,795 |



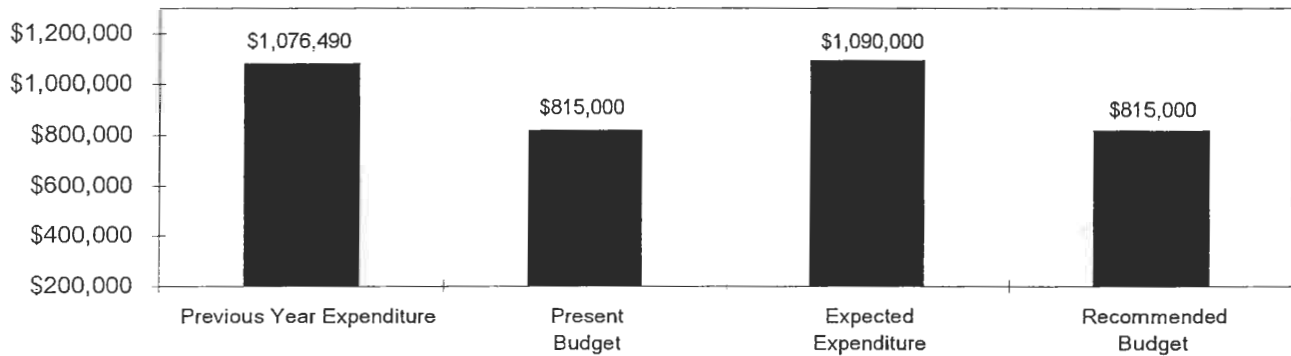
This account funds the cost of insurance premiums chargeable to the Worcester Public Schools for comprehensive physical property damage coverage for buildings, contents, and boilers. Due to unfavorable bid results, the City decided to self-insure for building insurance since FY03. As a result of the FY07 budget deficit, the WPS will self-insure boilers and other machinery insurance. This budget provides funds to cover Worcester Technical High School student accident insurance and WPS student activity account bonding insurance.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Building Insurance | \$0 | \$0 | \$0 | N/A |
| B. Boiler & Other Insurance | \$27,521 | \$25,521 | \$1,795 | -93% |
| TOTAL | \$27,521 | \$25,521 | \$1,795 | -93% |

50129

WORKERS COMPENSATION

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-----------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,076,490 | \$815,000 | \$1,090,000 | \$815,000 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL WORKERS COMPENSATION | \$1,076,490 | \$815,000 | \$1,090,000 | \$815,000 |

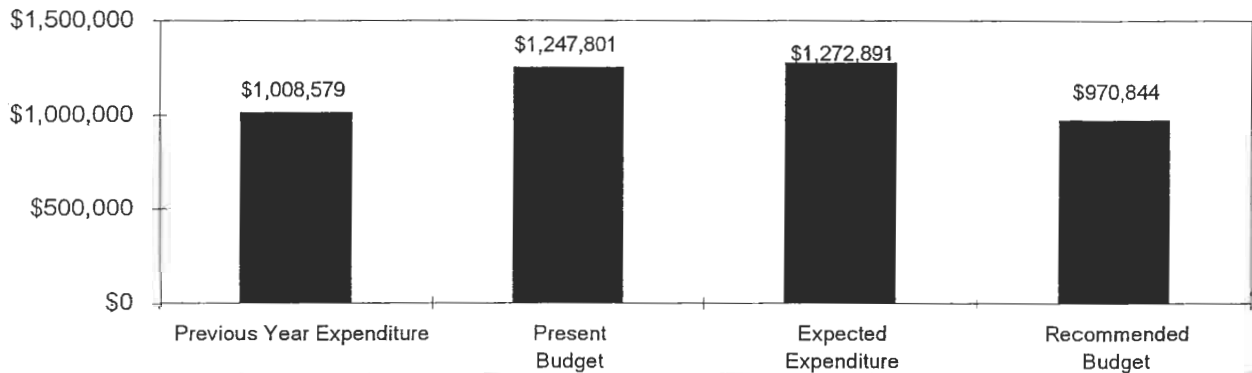


This account provides assistance to employees and/or their spouses when the employee has been injured on the job. Expenditures include the service costs of physicians, hospitals, and prescriptions as well as the payment of wages during periods of disability when employees are unable to return to work. Charges to this account also include payments to employees who have retired due to injuries sustained while performing their duties for the Worcester Public Schools.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Workers Compensation | \$815,000 | \$1,090,000 | \$815,000 | 0% |

PERSONAL SERVICES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|--------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,008,579 | \$1,247,801 | \$1,272,891 | \$970,844 |
| GRANT SOURCES | \$0 | \$1,023,110 | \$1,033,463 | \$872,220 |
| TOTAL PERSONAL SERVICES | \$1,008,579 | \$2,270,911 | \$2,306,354 | \$1,843,064 |



This account provides for acquiring various services throughout the Worcester Public Schools as follows:

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Staff/Curriculum Development | \$230,000 | \$230,000 | \$130,000 | -43% |
| B. Legal Consultation | \$100,000 | \$85,000 | \$100,000 | 0% |
| C. Special Education-Legal | \$50,000 | \$70,000 | \$50,000 | 0% |
| D. Children's Friend Society | \$50,000 | \$50,000 | \$50,000 | 0% |
| E. Junior Achievement | \$10,000 | \$10,000 | \$0 | -100% |
| F. Spec.Ed.Personal/Medical Services | \$311,000 | \$335,000 | \$311,000 | 0% |
| G. Graduation Expenses | \$35,544 | \$32,856 | \$35,544 | 0% |
| H. Absence Answering Service | \$9,400 | \$9,400 | \$9,400 | 0% |
| I. Collaborations | \$40,000 | \$40,000 | \$40,000 | 0% |
| J. NEASC Evaluation | \$0 | \$0 | \$0 | N/A |
| K. Security Guards/Voke Crossing | \$117,654 | \$123,864 | \$71,070 | -40% |
| L. SCORE Program | \$15,000 | \$15,000 | \$0 | -100% |
| M. Employee Assistance Program | \$54,000 | \$46,568 | \$21,600 | -60% |
| N. Spartacus Program | \$15,000 | \$15,000 | \$0 | -100% |
| O. Employee Recruitment | \$50,500 | \$50,500 | \$0 | -100% |
| P. Talent Search | \$25,000 | \$25,000 | \$0 | -100% |
| Q. Contractual Tuition Reimbursement | \$50,530 | \$50,530 | \$68,057 | 35% |
| R. Arts Consultants | \$84,173 | \$84,173 | \$84,173 | N/A |
| TOTAL | \$1,247,801 | \$1,272,891 | \$970,844 | -22% |

PERSONAL SERVICES

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Staff/Curriculum Development | \$230,000 | \$230,000 | \$130,000 | -43% |

This allocation maintains all curriculum and staff/professional development for the district. Curriculum will continue to focus on vertical and horizontal alignment of all Worcester Public Schools Curricula to the Massachusetts Curriculum Frameworks. Monies support all costs, including presenters, stipends for after school activities, released time programs, and summer programs. Staff Development monies support the on-going workshops for all employees in the Worcester Public Schools, both instructional and non-instructional. Major priorities for the 2006-2007 school year are the continued implementation of the NCLB legislation with a focus on English Language Arts and mathematics, and sustained high quality professional development. Additionally, this funding source supports the district improvement plan, individual school improvement plans, mentoring, district-based certification for teachers and administrators, school safety, and supportive in-service opportunities.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Legal Consultation | \$100,000 | \$85,000 | \$100,000 | 0% |

This account represents the costs associated with outside legal consultation dealing primarily in areas of labor relations, including contract negotiations/administration, grievance/arbitrations.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Special Education - Legal | \$50,000 | \$70,000 | \$50,000 | 0% |

Legal services may be required when there is a difference of opinion about the most appropriate program and parents exercise their right to initiate the Appeals Process mandated under MGL Chapter 766. The Department also seeks legal consultation on a variety of issues during the course of the year (i.e. discipline, procedural issues).

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|------------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| D. Children's Friend Society | \$50,000 | \$50,000 | \$50,000 | 0% |

The School Age Mothers (SAM), a public/private partnership, enables young women to continue their education during pregnancy and after childbirth. The Worcester Public Schools provides the academic program through the Comprehensive Skills Center and the Worcester Children's Friend Society provides pre-natal and post-natal health education; individual, group, and family counseling; case management; parenting instruction and infant care.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|----------------------------------|
| E. Junior Achievement | \$10,000 | \$10,000 | \$0 | -100% |

The Junior Achievement elementary program provided services to 7,448 students. The program centers on economics within families, community, city, region, nation and the world. The JA Middle School program supports 19 classes for 414 students. This curriculum focuses on business career exploration and personal money management. A high school component services 6 classes and 138 students. The total number of students served in Junior Achievement is 8,000. Due to the FY07 budget deficit, there is no funding recommended for this program.

PERSONAL SERVICES

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Spec.Ed.Personal/Medical Services | \$311,000 | \$335,000 | \$311,000 | 0% |

The parent's/guardian's right to request Independent Evaluations is mandated by Special Education regulations. In addition, the WPS Special Education department contracts for specialized assessments and/or services to plan and provide appropriate educational interventions and related services for students with disabilities. The account also covers contracted services for interpreters for the deaf and hard-of-hearing which is required for parent/school communication.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Graduation Expenses | \$35,544 | \$32,856 | \$35,544 | 0% |

These funds are required to pay for the costs of high school and middle school graduations, including the rental of the Worcester Centrum, police coverage, as well as the rental of sound systems, chairs, and staging equipment for outdoor graduations.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|------------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| H. Absence Answering Service | \$9,400 | \$9,400 | \$9,400 | 0% |

The answering service allows for staff to report their absences from work on a 24 hour basis, 7 days per week. This information is forwarded to the Human Resources Department and plays an important role in maintaining accurate attendance records and providing daily substitute teacher coverage.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| I. Collaborations | \$40,000 | \$40,000 | \$40,000 | 0% |

The collaboration between the WPS and the UMass Medical Pipeline provides health career opportunities for all schools (K-12) in the North Quadrant.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From from current year |
|---------------------|-------------------|-------------------------|-----------------------|------------------------------------|
| J. NEASC-Evaluation | \$0 | \$0 | \$0 | N/A |

No schools are scheduled to complete the accreditation process conducted by the New England Association of Schools and Colleges (NEASC) during FY07.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|----------------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| K. Security Guards/Voke Crossing | \$117,654 | \$123,864 | \$71,070 | -40% |

This funding provides for the security guards stationed at the South/Sullivan complex, Doherty and North High schools. These guards are outside of the school buildings and their primary responsibility is to monitor those individuals who enter onto school property, ensuring that the individuals are authorized visitors. The decrease in this account reflects the reduction of the safety crossing position for the Vocational School at the Grove, Concord, and Salisbury Streets intersection.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| L. SCORE Program | \$15,000 | \$15,000 | \$0 | -100% |

The SCORE (Student Conflict Resolution Experts) program is a mediation program of 25 highly trained students under the supervision of a full-time coordinator. Over 100 student to student mediations are held per year to significantly reduce the number of fights and verbal confrontations occurring at school. The program is jointly funded by the Massachusetts Attorney General's Office and the Worcester Public Schools. Due to the FY07 budget deficit, there is no funding recommended for this program.

PERSONAL SERVICES

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|--------------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| M. Employee Assistance Program | \$54,000 | \$46,568 | \$21,600 | -60% |

It is recommended to fund an Employee Assistance Program and other employee services during the year. However, due to the FY07 budget deficit, there is a reduction of services that will be available through the contracted vendor.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|----------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| N. Spartacus Program | \$15,000 | \$15,000 | \$0 | -100% |

Spartacus is an outdoor program where students are taught wilderness survival skills. The WPS, the Juvenile Court and the District Attorney's office have contracted with the YMCA, who conducts the program, to work with our students who we feel would benefit from the experience. The results have been extremely positive. Due to the FY07 budget deficit, there is no funding recommended for this program.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|-------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| O. Employee Recruitment | \$50,500 | \$50,500 | \$0 | -100% |

This account is associated with employee recruitment efforts. The increase reflects additional resources allocated for the recruitment of highly qualified teachers and staff. These increased efforts are needed as a result of a large increase in the number of expected retirements over the next several years. Due to the FY07 budget deficit, there is no funding recommended for this program.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| P. Talent Search | \$25,000 | \$25,000 | \$0 | -100% |

The Talent Search Program, conducted by the Colleges of the Worcester Consortium, provides comprehensive college orientation and application guidance activities to high school Seniors and Juniors at all the high schools. Due to the FY07 budget deficit, there is no funding recommended for this program.

| | Present Budget | Expected Expenditure | Recommended Budget | Percent change from current year |
|--------------------------------------|-------------------|-------------------------|-----------------------|-------------------------------------|
| Q. Contractual Tuition Reimbursement | \$50,530 | \$50,530 | \$68,057 | 35% |

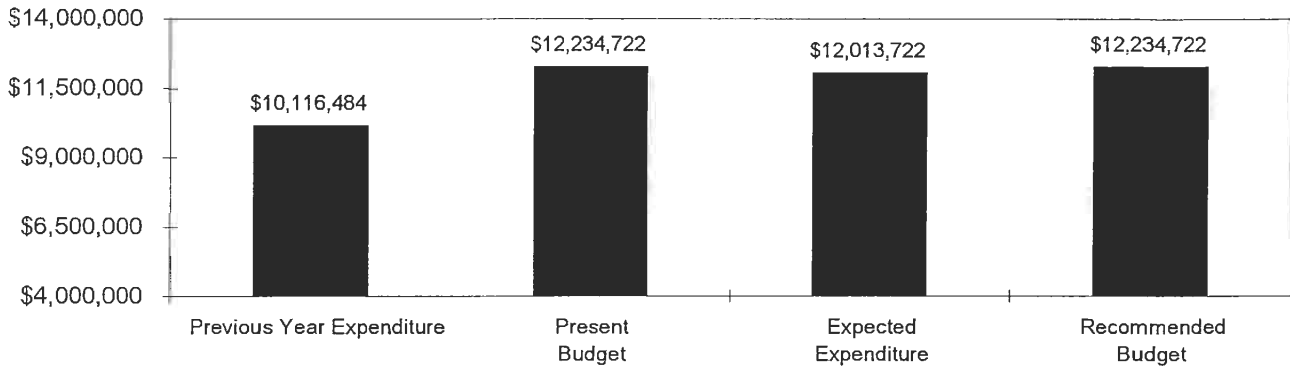
Collective bargaining agreements with the Vocational Teachers, School Nurses, and Instructional Assistants provide for certain levels of tuition reimbursement. The increase in this account reflects an FY07 DOE required tuition payment to Norfolk County Agricultural High School for a Chapter 74 student next year.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| R. Arts Consultants | \$84,173 | \$84,173 | \$84,173 | 0% |

This item pays for consultants in dance, theatre, vocal music, and instrumental music. The consultants work with groups of students and also give private lessons. Students involved are at the Worcester Arts Magnet School, and the arts magnet program at Burncoat Middle and High School. Private fundraising/fees will augment this account.

TUITION

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$10,116,484 | \$12,234,722 | \$12,013,722 | \$12,234,722 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL TUITION | \$10,116,484 | \$12,234,722 | \$12,013,722 | \$12,234,722 |

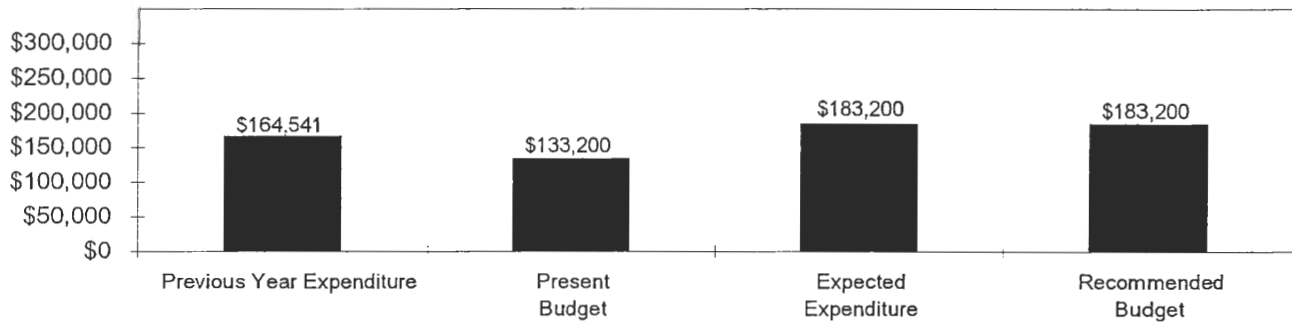


Federal (Individuals with Disabilities Education Act, IDEA) and state (603 CMR Section 28.00) special education laws and regulations require that a full continuum of services be available to meet the needs of students with disabilities. The tuition account supports placement of students in more restrictive settings (state approved special education day and residential programs) when a Team determines that this is the most appropriate placement to meet the educational needs of a child. This account also funds some of the extensive services required to meet the needs of students with autism, the placement for disabled students who have been excluded from the Worcester Public Schools because of serious violations of the discipline code, and transition services for the district's Life Skills adult students. This account assumes \$3.8 million in reimbursements for certain high cost special education students from the state through the "circuit breaker" program.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| Special Education Tuition | \$12,234,722 | \$12,013,722 | \$12,234,722 | 0% |
| TOTAL | \$12,234,722 | \$12,013,722 | \$12,234,722 | 0% |

PRINTING & POSTAGE

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|-------------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$164,541 | \$133,200 | \$183,200 | \$183,200 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL PRINTING & POSTAGE | \$164,541 | \$133,200 | \$183,200 | \$183,200 |



Expenditures charged to this account provide funding for the costs of paper and other supplies consumed in the production of the entire system's printing requirements. The costs of postage for mailing requirements is also included here.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Postage | \$46,700 | \$97,700 | \$97,700 | 109% |
| B. Printing Supplies-DAB | \$86,500 | \$85,500 | \$85,500 | -1% |
| TOTAL | \$133,200 | \$183,200 | \$183,200 | 108% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Postage | \$46,700 | \$97,700 | \$97,700 | 109% |

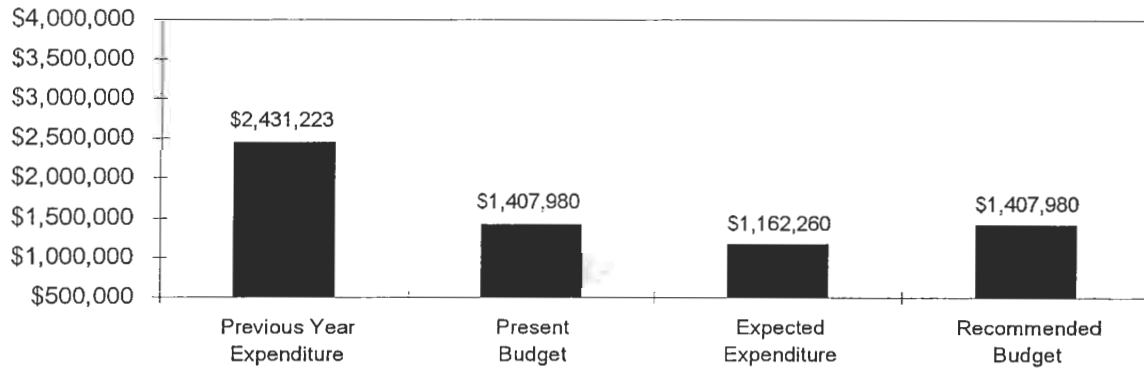
The account funds the cost of stamps issued to the building principals for school mailings as well as costs of postage for mailings processed through the central mailroom. The approximately 250,000 pieces of first class mail processed annually through the central mailroom includes, but is not limited to, interim and final report cards, Human Resources' correspondence to staff and teaching candidates, Medicaid inquiries with return postage, purchase orders, transportation notification of route assignments to certain students, student transfer materials, and pupils' cumulative records. Cost-effective bulk mail rates are used when possible. The increase in this account reflects actual expenditure history.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Printing Supplies-DAB | \$86,500 | \$85,500 | \$85,500 | -1% |

Supplies include paper, ink, darkroom chemicals, film, developer, metal plates, cleaning supplies, and paper masters needed to support the printing requirements of the School Committee, Superintendent, Parent Information Center, Head Start, Nutrition program, Summer School, Adult Education, Personnel, Staff Development. Examples of specific jobs include special education I.E.P. forms, free meal applications, curriculum guides, kindergarten booklets, report cards, student portfolios, archived School Committee minutes, report cards, progress reports, and the Superintendent's Goals.

INSTRUCTIONAL MATERIALS

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|--------------------------------------|------------------------------|--------------------|-------------------------|-----------------------|
| CITY FUNDING | \$2,431,223 | \$1,407,980 | \$1,162,260 | \$1,407,980 |
| GRANT SOURCES | \$0 | \$342,376 | \$368,542 | \$289,643 |
| TOTAL INSTRUCTIONAL MATERIALS | \$2,431,223 | \$1,750,356 | \$1,530,802 | \$1,697,623 |



This account provides for the instructional materials and school improvement needs of the district and individual schools. The FY07 budget provides for \$40 per pupil for instructional supplies and materials. In addition, the FY07 budget recommends the use of one-time funding (P.L. 874 Impact Aid funds) totaling \$25 per pupil next year. In total, each school will have \$65 per pupil available for the purchase of instructional supplies and materials. Schools use these funds to implement their School Improvement Plan. These funds are used for the acquisition of high school library collections, and periodicals; textbooks and other non-consumable instructional materials; consumable teaching supplies such as paper and workbooks. Fees for materials and conferences, presenters, and workshops to enhance staff instructional effectiveness are also acquired from the school improvement allocation. Funding for enrichment activities approved at the discretion of the principal in conjunction with the School Council (field trips and in-service programs) are also provided for in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Instructional Materials | \$1,220,980 | \$975,260 | \$1,220,980 | 0% |
| B. Education Division Supplies | \$107,500 | \$107,500 | \$107,500 | 0% |
| C. Pupil Personnel | \$10,000 | \$10,000 | \$10,000 | 0% |
| D. Testing & Value Added Assessment | \$69,500 | \$69,500 | \$69,500 | 0% |
| TOTAL | \$1,407,980 | \$1,162,260 | \$1,407,980 | 0% |

INSTRUCTIONAL MATERIALS

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Instructional Materials | \$1,220,980 | \$975,260 | \$1,220,980 | 0% |

School related supplies include the per pupil allocation. It is recommended to fund \$40 per pupil as the allocation for school improvement purposes, capital improvement needs and approved technology plan needs. In addition, with the use of one-time P.L. 874 Impact Aid funds, there will be an additional \$25 per pupil allocated next year to the schools. The disbursement of these funds will support the school improvement plans.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Education Division Supplies | \$107,500 | \$107,500 | \$107,500 | 0% |

Certain systemwide instructional materials are provided for in this account. Areas such as Special Education, Bilingual, Community Schools, Occupational Education, Success For All, Physical Education, Curriculum Development and external evaluations are included. IDEA, a Federal Special Education grant, provides additional funds for Special Education requirements.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Pupil Personnel | \$10,000 | \$10,000 | \$10,000 | 0% |

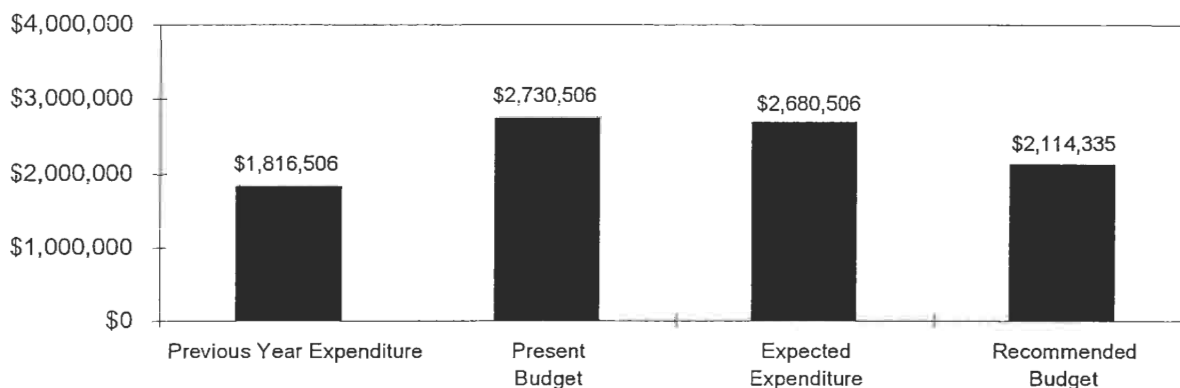
Funds from this account provide for both consumable and non-consumable materials for Special Education Itinerants, School Adjustment Counselor/Elementary Guidance Counselors, and School Psychologists use with students. The account also supports the supply needs of the Pupil Personnel and Special Education Offices, and augments Secondary Guidance Program needs for technology software and assessment reports.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Testing & Value Added Assessment | \$69,500 | \$69,500 | \$69,500 | 0% |

Funds from this account provide for both consumable and non-consumable standardized test materials and training. Teachers will increase the use of Measures of Academic Progress (MAP) value-added tests as diagnostic tools in order to prepare WPS students for the annual MCAS exams.

MISCELLANEOUS ED OM

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|----------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$1,816,506 | \$2,730,506 | \$2,680,506 | \$2,114,335 |
| GRANT SOURCES | \$0 | \$66,690 | \$66,690 | \$59,150 |
| TOTAL MISCELLANEOUS ED OM | \$1,816,506 | \$2,797,196 | \$2,747,196 | \$2,173,485 |



Funds assigned to this account are used to provide indirect support to instructional programs. They represent the costs of essential functions that are required to be performed in serving educational activities operated by the public schools.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Fees | \$24,100 | \$20,665 | \$24,100 | 0% |
| B. Advertising | \$35,000 | \$44,000 | \$35,000 | 0% |
| C. Dues | \$35,565 | \$35,565 | \$35,565 | 0% |
| D. Freight & Trucking | \$510,000 | \$510,000 | \$160,000 | -69% |
| E. Alternative Program | \$474,002 | \$474,001 | \$492,487 | 4% |
| F. Building Rentals: | | | | |
| F. Alternative School at Waverly St. | \$63,336 | \$63,336 | \$64,286 | 1% |
| F. Gym Rental & Parking Lot (Hiatt) | \$40,140 | \$40,140 | \$40,140 | 0% |
| F. Gym Rental (Multiple Intelligence) | \$12,657 | \$14,592 | \$0 | -100% |
| F. Special Education Bus Lot | \$114,000 | \$114,000 | \$114,000 | 0% |
| F. Misc. Rentals/Parking Lots | \$23,520 | \$16,020 | \$23,520 | 0% |
| F. Total Building Rentals | \$253,653 | \$248,088 | \$241,946 | -5% |
| G. Maintenance & Repair of Equipment | \$117,000 | \$117,000 | \$117,000 | 0% |
| H. Instructional Equipment | \$500,000 | \$450,000 | \$200,000 | -60% |
| I. Food-Meetings Receptions Etc. | \$7,000 | \$7,000 | \$7,000 | 0% |
| J. Supplies Office | \$22,900 | \$22,900 | \$22,900 | 0% |
| K. Supplies Parts | \$30,700 | \$30,700 | \$30,700 | 0% |
| L. Career Pathways Program | \$693,587 | \$693,587 | \$720,637 | 4% |
| M. School Nurse Supplies | \$27,000 | \$27,000 | \$27,000 | 0% |
| TOTAL | \$2,730,506 | \$2,680,506 | \$2,114,335 | -23% |

MISCELLANEOUS ED OM

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Fees | \$24,100 | \$20,665 | \$24,100 | 0% |

These funds are directed primarily to fees paid to the American Arbitration Association. The budgeted amount also includes \$3,600 for fees associated with conference registrations.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Advertising | \$35,000 | \$44,000 | \$35,000 | 0% |

These expenditures are associated with the recruitment of administrators, including building principals, teachers and support staff. This amount includes advertising in minority-oriented publications to help meet our affirmative action hiring goals.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Dues | \$35,565 | \$35,565 | \$35,565 | 0% |

These expenditures fund the costs of annual dues for staff participation in professional associations. Their purpose is to provide information and access to activities and trends taking place in current educational practice, research, and development.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Freight & Trucking | \$510,000 | \$510,000 | \$160,000 | -69% |

This account funds the cost of moving furniture and equipment between buildings. This account will provide the remaining funds needed to move the Worcester Technical High School from Wheaton Square to the new school on Skyline Drive.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Alternative Program | \$474,002 | \$474,001 | \$492,487 | 4% |

Since the Woodward Day School Satellite Program began in October 1995, alternative education services have been provided to regular education students who received long-term suspensions from the WPS. The program maintains a safe environment in which appropriate levels of academic instruction and support necessary to accommodate the individual educational need of a diverse population are provided. The staff works closely with the WPS home school staff to ensure the curriculum a particular student is participating in is similar to that being offered by the home school. Additionally, this program, in cooperation with the Worcester Youth Guidance Center, offers a variety of treatment services including individual counseling, mediation and family counseling. The funding is needed because of students receiving services at the program due to Mass. General Law, Ch. 71, S37H1/2 regarding the principals' authority to expel or suspend students charged with or convicted of a felony.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Total Building Rentals | \$253,653 | \$248,088 | \$241,946 | -5% |

This account provides funding for the rental of space for the special education alternative program at St. Casmir's and various parking lot rentals. The decrease in this account reflects the reduction of the gym rental associated with the closing of the Multiple Intelligences School at Dartmouth Street in FY07.

MISCELLANEOUS ED OM

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Maintenance & Repair of Equipment | \$117,000 | \$117,000 | \$117,000 | 0% |

These funds provide for maintaining equipment assets in safe and serviceable condition. Included is the annual inspection and repair as necessary of the gymnasium equipment inventory as well as the equipment operated by all other departments including but not limited to technology, industrial arts, home economics, special education, as well as printing and photocopying equipment. Transportation equipment maintenance costs are not included here; they are reflected in a separate account (50141).

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| H. Instructional Equipment | \$500,000 | \$450,000 | \$200,000 | -60% |

The purpose of the instructional capital equipment funding is to fund the sixth year of the WPS Technology Plan Implementation.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| I. Food - Meetings Receptions etc. | \$7,000 | \$7,000 | \$7,000 | 0% |

Expenditures cover meal costs when they are determined to be appropriate in light of attendance, time, or location circumstances. They are associated with required meetings after normal working hours that extend into the evening as well as activities such as staff development, recruiting, and interviewing panels.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| J. Supplies Office | \$22,900 | \$22,900 | \$22,900 | 0% |

Purchases charged to this account are made from competitively bid contracts for furnishing supplies used in the current office environment, such as computer paper, photocopier, and facsimile machine supplies as well as general supplies including envelopes, labels, binders, and so on. Also charged here are the costs of annual report and newsletter supplies and photographs as well as award presentation supplies.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| K. Supplies Parts | \$30,700 | \$30,700 | \$30,700 | 0% |

The account provides for the purchase of component parts, tools, and test equipment used by the computer and repair technicians to maintain the inventory of this equipment in operational condition.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| L. Career Pathways Program | \$693,587 | \$693,587 | \$720,637 | 4% |

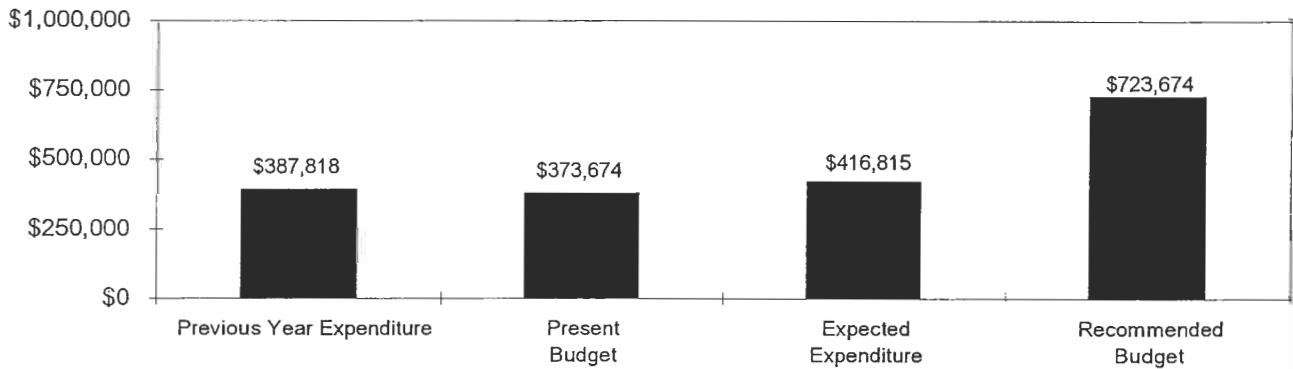
The Career Pathways Program, a grade 7-9 program for high-risk early adolescents, is contracted to the Central Massachusetts Special Education Collaborative to provide this service.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| M. School Nurse Supplies | \$27,000 | \$27,000 | \$27,000 | 0% |

Funds assigned to this account are used to provide direct care and assessment to the students in each school. They represent the costs of necessary screenings and health care administered by the school nurses.

UNEMPLOYMENT COMPENSATION

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|--------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$387,818 | \$373,674 | \$416,815 | \$723,674 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL UNEMPLOYMENT COMP | \$387,818 | \$373,674 | \$416,815 | \$723,674 |

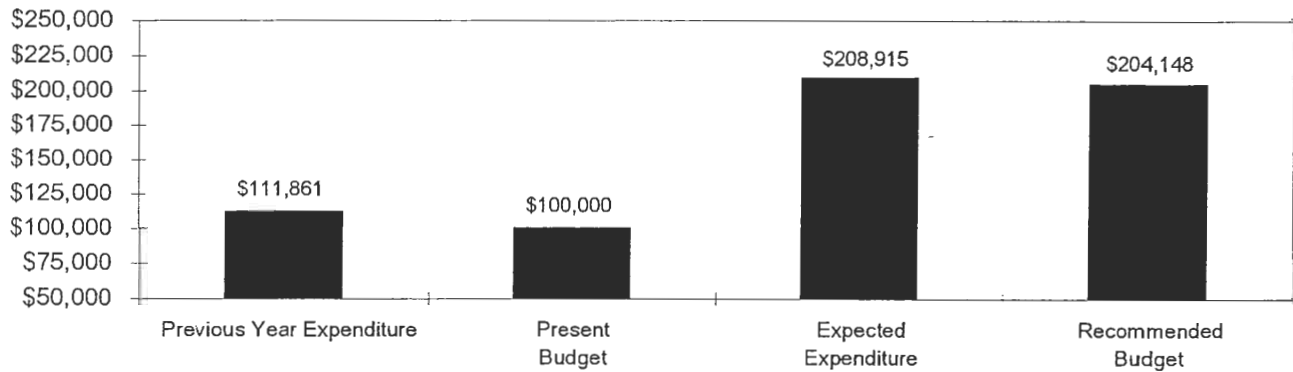


This account provides funding to cover unemployment costs as determined by the Massachusetts Division of Employment and Training. These costs include those associated with dismissal of employees who are not performing in a satisfactory manner, the non-renewal of employees who have not complied with the system's certification guidelines, and those eligible for benefits as a result of layoffs. The school system is required to reimburse the State on a dollar-for-dollar basis for the specific amounts of each employment claim that is approved. As a result of the FY07 budget deficit, and the reduction of 194 positions, the recommendation is an additional \$350,000 in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Unemployment Compensation | \$373,674 | \$416,815 | \$723,674 | 94% |
| TOTAL | \$373,674 | \$416,815 | \$723,674 | 94% |

IN-STATE TRAVEL

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$111,861 | \$100,000 | \$208,915 | \$204,148 |
| GRANT SOURCES | \$0 | \$11,500 | \$13,500 | \$9,000 |
| TOTAL IN-STATE TRAVEL | \$111,861 | \$111,500 | \$222,415 | \$213,148 |

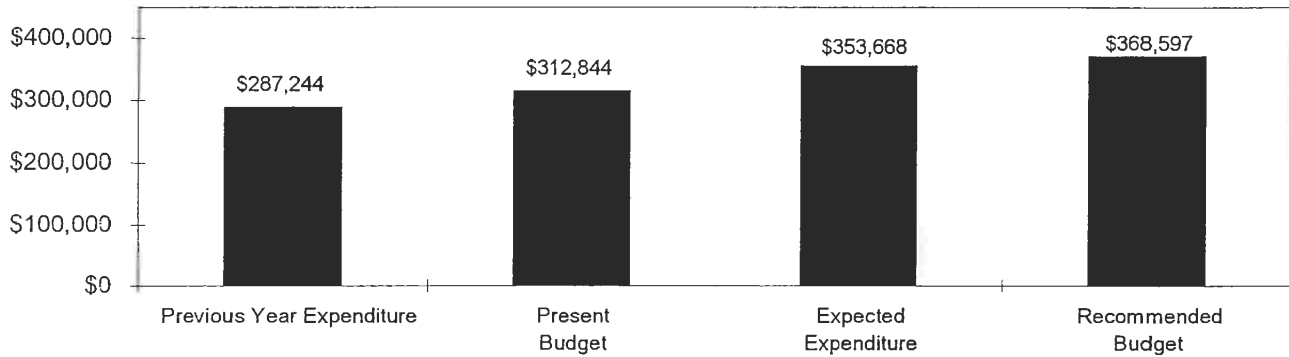


The account provides for reimbursement, paid at the IRS established rate of \$0.445 per mile, to employees for travel expenses incurred using personal vehicles in the performance of their assigned duties. Reimbursable costs include tolls and parking expenses when attending conferences as well as travel required between buildings during normal duty hours. Federal and State grants provide funding to cover the in-state travel requirements of all employees paid for with grant funds. The increase in this account is due to the moving from 50041 School Plant funds related to travel reimbursement so as to more accurately reflect the actual cost center in addition to reflecting an increase in the IRS rate from \$0.405 per mile to \$0.445 per mile.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| Total In-State Travel | \$100,000 | \$208,915 | \$204,148 | 104% |
| TOTAL | \$100,000 | \$208,915 | \$204,148 | 104% |

SCHOOL VEHICLES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$287,244 | \$312,844 | \$353,668 | \$368,597 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL VEHICLES | \$287,244 | \$312,844 | \$353,668 | \$368,597 |



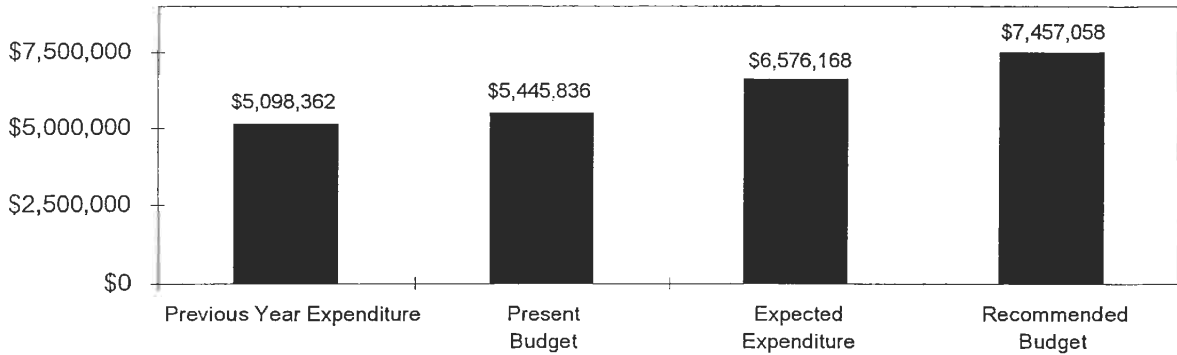
This account funds the fuel and maintenance on all school department vehicles. In addition, the cost of gasoline for lawnmowers, snow blowers, trimmers, etc., is funded from this account. The increase in this account reflects projected increases for the price of automotive fuel.

| Area | Vehicles |
|-------------------|-----------|
| Special Education | 31 |
| School Vans | 2 |
| School Shop | 8 |
| Utility Crew | 9 |
| School Truck | 4 |
| Warehouse | 2 |
| Vocational | 2 |
| Total | 58 |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Fuel & Maintenance | \$312,844 | \$353,668 | \$368,597 | 15% |

BUILDING UTILITIES

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$5,098,362 | \$5,445,836 | \$6,576,168 | \$7,457,058 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL BUILDING UTILITIES | \$5,098,362 | \$5,445,836 | \$6,576,168 | \$7,457,058 |



This account provides funds for the cost of fuel (oil, natural gas, electricity) to all Worcester Public School buildings. Energy savings measures and computerized energy management systems continue to be implemented in the buildings in order to help control the costs in this account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Natural Gas (Heat) | \$2,019,582 | \$2,977,983 | \$3,130,437 | 55% |
| B. Natural Gas (non-heat) | \$18,048 | \$15,526 | \$14,921 | -17% |
| C. Electricity | \$1,844,880 | \$1,997,403 | \$2,710,244 | 47% |
| D. Electricity (Sullivan & South Heat) | \$392,012 | \$456,759 | \$513,372 | 31% |
| E. #2 Fuel Oil | \$505,356 | \$482,210 | \$438,754 | -13% |
| F. Energy Management | \$405,591 | \$385,922 | \$383,516 | -5% |
| G. Telephone and Data Service | \$260,366 | \$260,366 | \$265,814 | 2% |
| TOTAL | \$5,445,836 | \$6,576,168 | \$7,457,058 | 37% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Natural Gas (Heat) | \$2,019,582 | \$2,977,983 | \$3,130,437 | 55% |

This account provides funds for the cost of liquefied natural gas (LNG). The number of buildings utilizing this fuel by the end of FY07 will be 40, which will include for the first time the new Technical High School, as well as the planned conversion projects from oil to natural gas by the fall of 2006 at Lake View, Midland, and Nelson Place. The increase in this account reflects the supply prices in effect for FY07 (\$1.41 per therm for July-October under the existing contract) and an estimate of \$1.28 cents per therm for November to June also using the most recent state approved delivery prices available. Both are based on an anticipated usage of 2.054 million therms.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Natural Gas (non-heat) | \$18,048 | \$15,526 | \$14,921 | -17% |

This account provides the funds for the cost of natural gas that is not used to heat or cool buildings (hot water, Home Economics, Science, emergency generators, etc.). The decrease reflects a decrease in the number of accounts due to consolidations of accounts at several schools.

BUILDING UTILITIES

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Electricity | \$1,844,880 | \$1,997,403 | \$2,710,244 | 47% |

This account provides the funds for the cost of electricity for all facilities and equipment such as lighting, motors, pumps, technology, cafeterias, etc. The increase in this account reflects the additional cost of the opening of the new Worcester Technical High School in FY07, the state approved delivery rates in effect as of March, 2006, and reflects an estimated kilowatt rate of 12 cents effective March, 2007.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Electricity (Sullivan & South Heat) | \$392,012 | \$456,759 | \$513,372 | 31% |

This account provides funds for the cost of electricity for South High and Sullivan Middle. The increase reflects an improved usage estimate, the state approved delivery rates in effect as of March, 2006, and reflects an estimated kilowatt rate of 12 cents effective March, 2007.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. #2 Fuel Oil | \$505,356 | \$482,210 | \$438,754 | -13% |

This account provides funds for the cost of #2 fuel oil. The number of buildings utilizing this fuel will decrease to 13 sites, reflecting a decrease in usage due to planned oil to natural gas conversions projects at Lake View, Midland, and Nelson Place in FY07. The FY07 estimates assumes an average cost of oil to be approximately \$1.85 per gallon.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| F. Energy Management | \$405,591 | \$385,922 | \$383,516 | -5% |

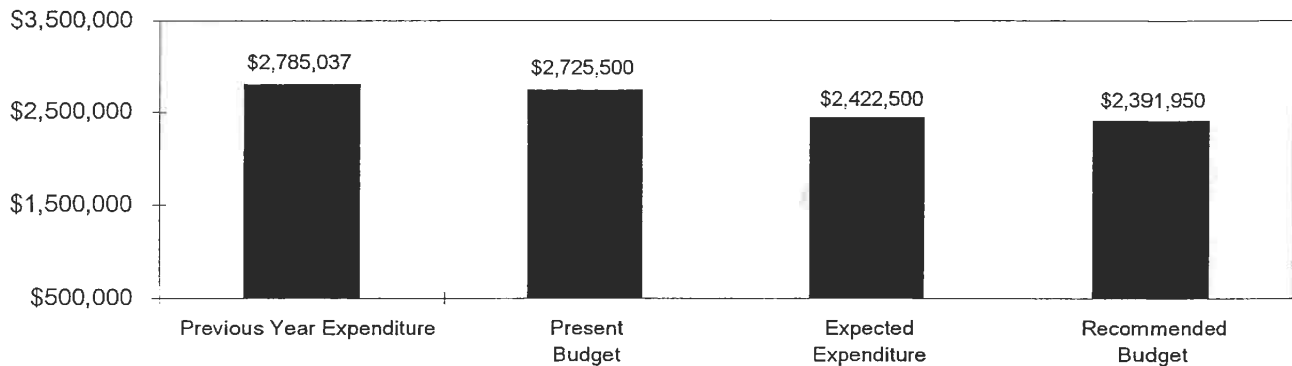
This account provides funds for the energy management services provided by our energy management vendors under contract reflecting current expenses: Johnson Controls, Inc., monitors four buildings and Baker Engineering monitors thirty-nine buildings. This account also includes expenses related to the principal and interest payment of the ninth year of a ten year contract for the performance contracting services provided by ABN Amro, Inc.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| G. Telephone and Data Service | \$260,366 | \$260,366 | \$265,814 | 2% |

This account provides funds for the cost of telephone service (Centrex, long distance, fire alarm circuits, cellular, paging) for the school system. Also included are costs associated with data and telecommunication service, internet access and the Connect-Ed school-to-home communication system.

SCHOOL PLANT ORDINARY MAINTENANCE

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|------------------------------|-------------------|-------------------------|-----------------------|
| CITY FUNDING | \$2,785,037 | \$2,725,500 | \$2,422,500 | \$2,391,950 |
| GRANT SOURCES | \$0 | \$0 | \$0 | \$0 |
| TOTAL SCHOOL PLANT OM | \$2,785,037 | \$2,725,500 | \$2,422,500 | \$2,391,950 |



The account provides funds for the entire range of expenses managed by the School Plant division, from trash removal and the repair of buildings by outside contractors, to building repairs, for construction and custodial supplies, and miscellaneous expenses.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------|--------------------|-------------------------|-----------------------|---------------------------------|
| A. Trash Removal | \$640,000 | \$490,000 | \$515,000 | -24% |
| B. Building Repair | \$1,021,500 | \$1,015,500 | \$919,350 | -11% |
| C. Construction Supplies | \$669,000 | \$619,000 | \$602,100 | -11% |
| D. Custodial Supplies | \$375,000 | \$278,000 | \$337,500 | -11% |
| E. Miscellaneous School Plant | \$20,000 | \$20,000 | \$18,000 | -11% |
| TOTAL | \$2,725,500 | \$2,422,500 | \$2,391,950 | -12% |

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| A. Trash Removal | \$640,000 | \$490,000 | \$515,000 | -24% |

This account provides funds for systemwide removal, disposal and recycling of trash. The decrease in this account reflects actual expenditure history.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| B. Building Repair | \$1,021,500 | \$1,015,500 | \$919,350 | -11% |

This account provides for the repair of buildings (roofs, masonry, heating systems, plumbing, electrical, etc.) and for the repair of elevators, fire extinguishers, sprinkler systems, emergency generators, fire alarm systems, security systems, intercoms, and clock and bell systems that are performed by outside contractors. As a result of the FY07 budget deficit, there is a reduction in this budget account.

50152

SCHOOL PLANT OM

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|--------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| C. Construction Supplies | \$669,000 | \$619,000 | \$602,100 | -11% |

This account provides funds for the purchase of all supplies used for construction/maintenance, i.e., painting, masonry, lumber/carpentry, hardware, heating, plumbing, and glazing supplies used by the School Shop to maintain buildings. It also provides funds for the purchase of tools and supplies used by the Utility Crew. As a result of the FY07 budget deficit, there is a reduction in this budget account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-----------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| D. Custodial Supplies | \$375,000 | \$278,000 | \$337,500 | -11% |

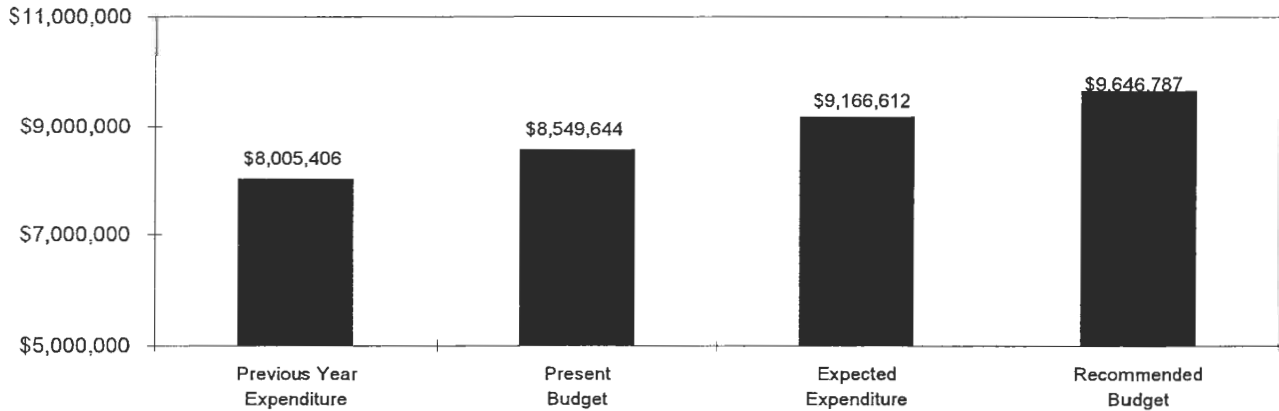
This account provides funds for the purchase of custodial cleaning supplies (i.e., soap, disinfectant cleaners, floor stripper, sealer and wax, carpet shampoo, mops, brooms, wicks, paper towels, toilet tissue, cleaning rags, protective clothing and small equipment used for yard maintenance, etc.). As a result of the FY07 budget deficit, there is a reduction in this budget account.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|-------------------------------|-------------------|-------------------------|-----------------------|---------------------------------|
| E. Miscellaneous School Plant | \$20,000 | \$20,000 | \$18,000 | -11% |

This account provides funds for the purchase of office supplies, web-based computer software to facilitate work-order requests, internet connectivity, and the rental of equipment for the School Plant Division. As a result of the FY07 budget deficit, there is a reduction in this budget account.

NUTRITION

| | Previous Year Expenditure | Present Budget | Expected Expenditure | Recommended Budget |
|------------------|------------------------------|-------------------|-------------------------|-----------------------|
| NUTRITION | \$8,005,406 | \$8,549,644 | \$9,166,612 | \$9,646,787 |



During FY06, Child Nutrition programs will serve in excess of 4.2 million meals. Daily, an average of 15,857 lunches, 6,700+ breakfasts, 1,000 adult and "a la carte" meals, and 1,450 afternoon snacks are served. Lunch participation has increased 2% over FY05 to 68% of attendance while breakfast participation has increased 6%. Breakfast participation is anticipated to continue increasing as it is phased into the elementary classrooms with eligibility rates exceeding 80%. The Child Nutrition department will begin to implement a computerized point of sale system over the next three fiscal years starting with FY07 which will enable the Child Nutrition Department to capture additional lunches while maintaining anonymity of a students meal status. The FY07 recommended budget is based on revenue projections that includes average daily meals served in the 2005- 2006 school year, a modest increase in federal reimbursement rates based on the historical average of annual increases, and reimbursement from summer feeding programs. Costs associated with the summer feeding programs for MACS remediation, Special Education, Community Schools, and the Parks/Recreation Department have been factored into the FY07 budget recommendation.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change From Present Budget |
|---|--------------------|-------------------------|-----------------------|---------------------------------|
| Administrators (Director & Supervisors) | \$151,298 | \$151,298 | \$161,850 | 7% |
| School Based Managers | \$478,012 | \$552,608 | \$612,252 | 28% |
| Cooks & Bakers | \$719,799 | \$722,144 | \$748,228 | 4% |
| Permanent Kitchen Helpers | \$2,087,436 | \$1,963,975 | \$1,966,133 | -6% |
| Day by Day Substitute Kitchen Helpers | \$145,990 | \$149,055 | \$49,601 | -66% |
| Other Support Staff | \$323,111 | \$280,701 | \$405,397 | 25% |
| Contractual Vacation Buyback | \$244,156 | \$231,775 | \$235,146 | -4% |
| Food Supplies | \$3,395,375 | \$3,957,582 | \$4,111,383 | 22% |
| Other Supplies (Paper & Misc.) | \$349,205 | \$415,369 | \$436,137 | 25% |
| Maintenance and Repair | \$196,383 | \$148,148 | \$155,556 | -21% |
| Leases and Rentals | \$155,753 | \$102,000 | \$107,100 | -31% |
| Other Costs | \$3,126 | \$14,565 | \$15,645 | -63% |
| Furniture and Equipment | \$0 | \$0 | \$237,360 | 0% |
| Unemployment Insurance | \$0 | \$7,691 | \$5,000 | N/A |
| Workers Compensation | \$0 | \$169,701 | \$100,000 | N/A |
| Health Insurance | \$300,000 | \$300,000 | \$300,000 | 0% |
| TOTAL | \$8,549,644 | \$9,166,612 | \$9,646,787 | 13% |

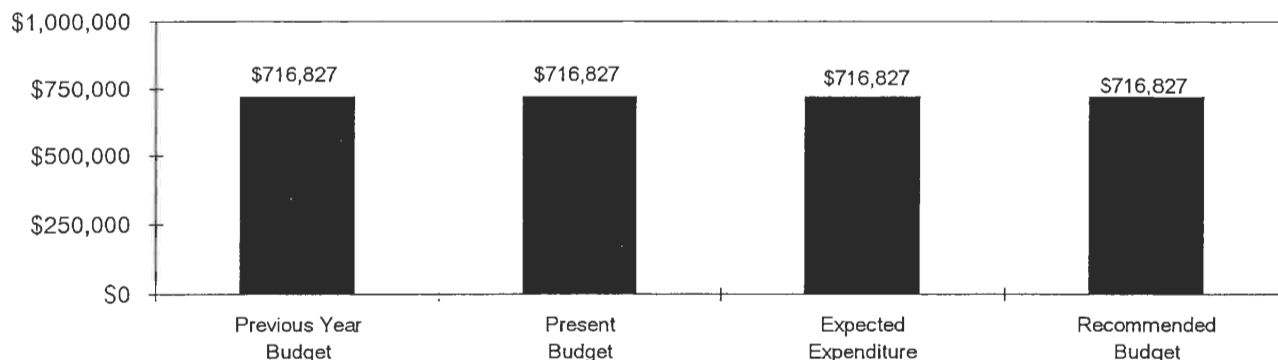
| POSITION HISTORY | 2003-04 | 2004-05 | 2005-06 | 2006-07 |
|----------------------------------|----------------|----------------|----------------|----------------|
| Director and Supervisors | 3 | 3 | 3 | 3 |
| School Based Managers | 12 | 12 | 16 | 20 |
| Cooks & Bakers | 32 | 32 | 31 | 30 |
| Helpers (Permanent & Day By Day) | 172 | 172 | 181 | 164 |
| Clerical/Computer Technician | 5 | 5 | 3 | 5 |
| MEO/Laborer | 3 | 3 | 4 | 4 |
| Total | 227 | 227 | 238 | 226 |

Grants

| SUMMARY - FEDERAL | Previous Year | Present | Expected | Recommended | Change From |
|-----------------------------------|---------------|--------------|--------------|--------------|-------------|
| FY 07 BUDGET | Budget | Budget | Expenditure | Budget | FY06 |
| COMMUNITY PARTNERSHIP | \$716,827 | \$716,827 | \$716,827 | \$716,827 | 0.0% |
| HEAD START | \$5,387,530 | \$5,472,834 | \$5,472,834 | \$5,418,106 | -1.0% |
| PERKINS | \$493,426 | \$486,948 | \$486,948 | \$438,253 | -10.0% |
| PRESCHOOL - SPECIAL EDUCATION | \$304,190 | \$301,879 | \$301,879 | \$301,879 | 0.0% |
| PROJECT PREPARE | \$6,797,986 | \$7,046,058 | \$7,046,058 | \$7,046,058 | 0.0% |
| TITLE I | \$13,305,762 | \$12,610,604 | \$12,610,604 | \$11,349,544 | -10.0% |
| TITLE II TEACHER QUALITY | \$2,311,533 | \$2,281,699 | \$2,281,699 | \$2,053,529 | -10.0% |
| TITLE III | \$661,441 | \$822,973 | \$822,973 | \$822,973 | 0.0% |
| TITLE IV SAFE & DRUG FREE SCHOOLS | \$255,505 | \$274,754 | \$274,754 | \$225,298 | -18.0% |
| TITLE V | \$222,249 | \$140,579 | \$140,579 | \$70,290 | -50.0% |
| TOTAL | \$30,456,449 | \$30,155,155 | \$30,155,155 | \$28,442,757 | -5.7% |

COMMUNITY PARTNERSHIP

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------------|-------------------------|-------------------|-------------------------|-----------------------|
| COMMUNITY PARTNERSHIP | \$716,827 | \$716,827 | \$716,827 | \$716,827 |



The goal of the Education Reform Act of 1993 for early childhood is to increase availability and affordability of high quality early care and education programs for all three and four year old children. The Community Partnerships for Children (CPC) program is designed to build a collaborative system of early childhood programs and comprehensive services within the Worcester community.

The Worcester Public Schools serves as the lead agency for this community-based grant. The public schools role is to ensure fiscal accountability of funds provided through the grant, prepare the grant and any necessary amendments, manage the voucher system, and respond to any queries from the Department of Early Education and Care. Budgets are prepared regularly by a Worcester Public Schools Account Clerk and presented to an Executive Committee and the full Community Partnership Council.

The development of a local early care/education system through Community Partnerships begins with expanding/enhancing existing programs/services. In order to meet this mandate the Community Partnership Council hires an Early Childhood Specialist who works as a liaison with the community. The Early Childhood Specialist collaborates with the Worcester Public Schools, Head Start, Early Care and Education Providers and community based organizations to ensure the program adheres to grant guidelines.

The grant offers a mix of preschool options that include full-day, full-year, part-day, part-year and extended day programs in public schools, Head Start, Early Care and Education Providers, and Family Child Care settings.

The professional development program ensures teacher participation in the National Association for the Education of Young Children (NAEYC) training and accreditation process.

The grant helps communities strengthen school readiness skills by supporting young children and their families. The grant provides families with opportunities to visit schools, meet teachers, inquire about programs, and access services such as family events, special needs information and other school linked programs. These opportunities help to develop a systematic communication and collaboration between preschool programs and elementary schools to align philosophy, expectations, and curriculum.

As a result of cuts to Title I funding, and in order to meet CP grant criteria to increase direct services to preschool students, this grant will fully fund 5 (FTE) teachers and 5 (FTE) IAs. Fully funding these direct student service positions requires the elimination of non-classroom positions. In order to ensure services for pre-K families, the grant will support a Family Involvement Facilitator who will work with pre-K families. This facilitator will work to ensure linkages between existing programs, community agencies, and businesses that can help strengthen family involvement, parenting education and family literacy.

Although the funding allocation remains the same, an increase to fixed costs reduces services.

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COMMUNITY PARTNERSHIP

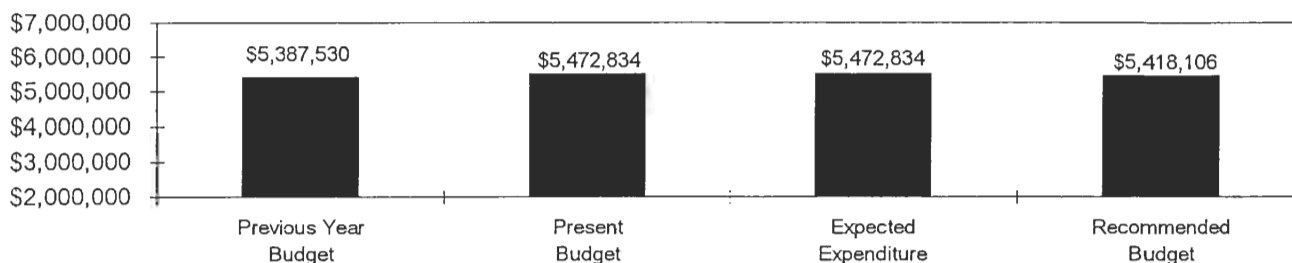
| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|---------------------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (6) | \$161,250 | \$161,250 | \$372,869 | 131% |
| B) Instructional Assistants (5) | \$50,000 | \$50,000 | \$93,930 | 88% |
| C) Admin Clerical (2) | \$69,000 | \$69,000 | \$71,743 | 4% |
| D) Parent Liaisons (0) | \$248,100 | \$248,100 | \$0 | -100% |
| E) Personal Services | \$10,353 | \$10,353 | \$10,353 | 0% |
| F) Instructional Materials | \$26,166 | \$26,166 | \$26,166 | 0% |
| G) Out of State Travel | \$0 | \$0 | \$0 | N/A |
| H) In-State-Travel | \$2,000 | \$2,000 | \$2,000 | 0% |
| I) Health Insurance | \$142,790 | \$142,790 | \$132,598 | -7% |
| J) Indirect | \$7,168 | \$7,168 | \$7,168 | 0% |
| TOTAL | \$716,827 | \$716,827 | \$716,827 | 0% |

POSITION HISTORY

| | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|---------|---------|---------|
| Teachers | 4 | 4 | 6 |
| Instructional Assistants | 4 | 4 | 5 |
| Administrative Clerical | 2 | 2 | 2 |
| Parent Liaisons | 8 | 8 | 0 |

HEAD START

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|------------|-------------------------|-------------------|-------------------------|-----------------------|
| HEAD START | \$5,387,530 | \$5,472,834 | \$5,472,834 | \$5,418,106 |



Head Start is a comprehensive child development program, which serves 770 children from age three to kindergarten entrance age in the City of Worcester. The program employs 117 professionals and para professionals. Eligibility is based on income guidelines established by the Federal government each April.

The Head Start Director's overall responsibility is to establish a supportive learning environment for children and families. Federal government mandates that Head Start programs promote school readiness through cognitive, language, social and emotional development. During the 1999 reauthorization of Head Start, Congress required Head Start programs to implement standards of learning in early literacy, language, and numeracy skills. The Head Start Director is responsible for ensuring the implementation of the following goals for Head Start children: a) develop phonemic, print, and numeracy awareness; b) understand and use language to communicate for various purposes; c) understand and use increasingly complex and varied vocabulary; d) develop and demonstrate an appreciation of books; e) progress toward acquisition of the English language non-English background children; f) recognize the letters of the alphabet as a special category of visual graphics that can be individually named; g) recognize a word as a unit of print; h) identify at least 10 letters of the alphabet; i) associate sounds with written words.

Head Start classrooms are staffed by a certified teacher and instructional assistant who provide a developmentally appropriate curriculum that meets individual needs of each child and follows federal mandates. The Head Start curriculum aligns with the Massachusetts Frameworks. The grant offers a mix of preschool options for families that include part day and full day sessions. Limited transportation is available. Families who are working or going to school are encouraged to enroll in extended day programs. Head Start educators participate in ongoing professional development programs to ensure that high quality early childhood education is continuously provided. All Head Start centers are accredited by the National Association for the Education of Young Children (NAEYC).

In addition to high quality preschool settings, the Head Start Program is also mandated by the Federal government to provide comprehensive services. Head Start offers family members support and opportunities for growth and change. It empowers families to identify individual strengths, challenges, and interests and helps them acquire the resources to solve problems. Head Start support staff consisting of a Family Service Advocate, Nurse, Parent Liaison, Hygienists, and Nutritionist work together as a team to provide a continuum of care, education and services that allow stable uninterrupted support. Head Start fosters the role of parents as the primary educators of their children and works in partnership with families to develop meaningful links with the community and other programs.

HEAD START

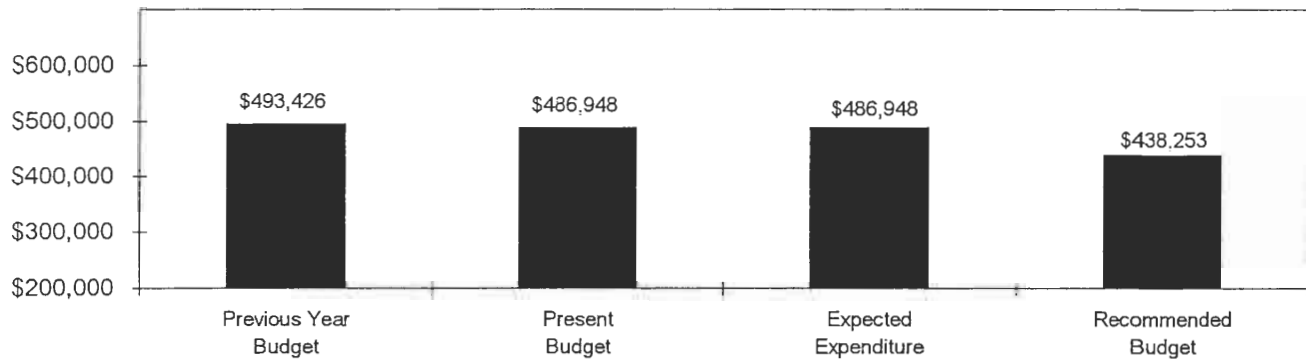
| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|----------------------------------|--------------------|-------------------------|-----------------------|------------------------------|
| A) Administration (1) | \$86,195 | \$86,195 | \$83,564 | -3% |
| B) Teachers (46) | \$1,686,445 | \$1,686,445 | \$1,718,459 | 2% |
| C) Instructional Assistants (43) | \$532,119 | \$532,119 | \$542,490 | 2% |
| D) Bus Monitors (14) | \$74,185 | \$74,185 | \$54,924 | -26% |
| E) Misc Salaries | \$576,358 | \$576,358 | \$531,479 | -8% |
| F) Custodians (4) | \$183,489 | \$183,489 | \$128,994 | -30% |
| G) Admin Clerical(4) | \$241,343 | \$241,343 | \$223,756 | -7% |
| H) School Clerks (5) | \$225,864 | \$225,864 | \$218,123 | -3% |
| I) Transportation | \$132,253 | \$132,253 | \$140,000 | 6% |
| J) Out-State-Travel | \$8,000 | \$8,000 | \$2,000 | -75% |
| K) Personal Services | \$107,258 | \$107,258 | \$85,652 | -20% |
| L) Printing&Postage | \$7,500 | \$7,500 | \$7,500 | 0% |
| M) Instructional Materials | \$40,000 | \$40,000 | \$20,000 | -50% |
| N) Misc- OM | \$79,976 | \$79,976 | \$50,017 | -37% |
| O) In-State Travel | \$17,500 | \$17,500 | \$19,250 | 10% |
| P) Fuel | \$125,971 | \$125,971 | \$138,568 | 10% |
| Q) Electric&Gas | \$70,566 | \$70,566 | \$70,566 | 0% |
| R) Telephone | \$16,000 | \$16,000 | \$16,000 | 0% |
| S) Health Insurance | \$815,598 | \$815,598 | \$902,729 | 11% |
| T) Retirement - City | \$391,486 | \$391,486 | \$409,854 | 5% |
| U) Indirect | \$54,728 | \$54,728 | \$54,181 | -1% |
| TOTAL | \$5,472,834 | \$5,472,834 | \$5,418,106 | -1% |

POSITION HISTORY

| | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|---------|---------|---------|
| Administration | 1 | 1 | 1 |
| Teachers | 54 | 54 | 46 |
| Instructional Assistants | 43 | 43 | 43 |
| Bus Monitors | 20 | 20 | 14 |
| Custodians | 6 | 6 | 4 |
| Admin Clerical | 5 | 5 | 4 |
| School Clerical | 9 | 9 | 5 |

PERKINS

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|----------------|-------------------------|-------------------|-------------------------|-----------------------|
| PERKINS | \$493,426 | \$486,948 | \$486,948 | \$438,253 |



The Carl D. Perkins Applied Technology and Vocational Education Act provides administrative leadership and direction, support in the form of supplies, student transportation and professional development to our high school and alternative programs. Efforts are focused on special populations including special education, LEP and non-traditional student populations. It is designed to support our district-wide initiatives in Carnegie and the New England Small Schools in developing small, personalized learning communities. It is also aligned to the philosophy of the Alden Trust in improving the quality and standard of vocational-technical education at the Worcester Technical High School.

Presently, Perkins funding supports the Worcester Technical High School, the "Engineering Academy" at Doherty High School and the "Health Academy" at North High School. It will also support vocational-technical and career programs in all of our smaller learning communities. In the school year 2005-2006, 3,903 students were served through Perkins and foundation funding in career and technical programs. These programs include computer sciences, electronics, early childhood education, food service management, computer-aided design, health, marketing, horticulture, financial management, business information, graphics, t.v. communications, automotive cosmetology, carpentry, electrical, painting and wall covering, plumbing and pipefitting, drafting, machine, sheet metal, welding, nurse aide, telecommunications, electromechanical, environmental tech, heating/ventilation/air conditioning/refrigeration and auto collision. It supports school-to-career activities including Bridges. Transitions career interest inventory, school-wide career fairs, coop, internship and job placement programs.

In the areas of professional development teachers, administrators and staff attend important training conferences under the act. These include the ACTE National Policy Seminar, the Massachusetts Association of Vocational Administrators, and the Association for Career and Technical Education. Professional development was also conducted by CISCO Systems, AYES, and PLTW. These venues provide information regarding the state and national direction of career, vocational and technical education as well as curriculum standards and improvements specific to all aspects of an industry. All Perkins activities (e.g. Jobs for Bay State Graduates, Talent Search, AVID site licenses and tutors) are funded through contracts incurred in the Personal Services line.

PERKINS

Another major goal of the Carl Perkins legislation is to foster the integration of vocational-technical and academic curricula. This focus is critical to develop programs that are relevant and demonstrate the high academic levels needed to complete the tasks in today's high performance workplace. Perkins supports AVID's academic and career development model that prepares students for college-level requirements. Perkins is also used to have our middle schools set up field trips to the Worcester Technical High School to insure that each and every student has fair and equitable access and knowledge of what is available to them. Perkins provides for the purchase of supplies and equipment that will consistently upgrade programs so students and teachers can develop skills using the most current equipment and software programs connected to industry standards. It also provides student and staff transportation to support these activities.

The Special Populations Coordinator is responsible to complete and validate the District Local Performance Standards and Measures accountability documents and other state and federally-mandated reporting monitored by the federal and Massachusetts Departments of Education to insure program implementation and integrity in the schools.

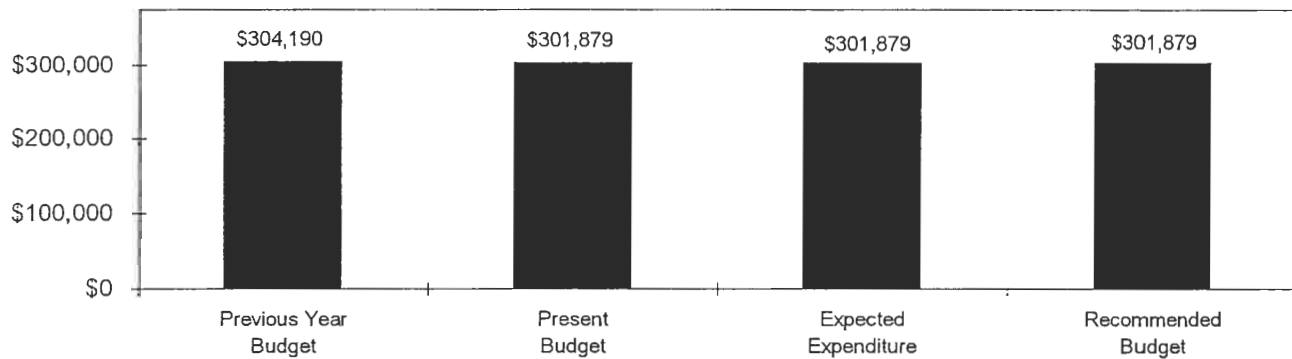
| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|---------------------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Administration (1) | \$50,175 | \$50,175 | \$51,680 | 3% |
| B) Teachers (1) | \$42,500 | \$42,500 | \$43,775 | 3% |
| C) Instructional Assistants (0) | \$0 | \$0 | \$0 | 0% |
| D) Transportation | \$0 | \$0 | \$0 | N/A |
| E) Out-State-Travel | \$1,800 | \$1,800 | \$1,800 | 0% |
| F) Personal Services | \$245,092 | \$245,092 | \$236,067 | -4% |
| G) Printing & Postage | \$0 | \$0 | \$0 | N/A |
| H) Instructional Materials | \$110,181 | \$110,181 | \$61,190 | -44% |
| I) In-State Travel | \$4,200 | \$4,200 | \$4,200 | 0% |
| J) Health Insurance | \$23,615 | \$23,615 | \$26,095 | 11% |
| K) Retirement MTRS | \$4,516 | \$4,516 | \$9,063 | 101% |
| L) Indirect | \$4,869 | \$4,869 | \$4,383 | -10% |
| TOTAL | \$486,948 | \$486,948 | \$438,253 | -10% |

POSITION HISTORY

| | 2004-05 | 2005-06 | 2006-07 |
|-------------------------|---------|---------|---------|
| Administration | 1 | 1 | 1 |
| Teachers | 2 | 1 | 1 |
| Instructional Assistant | 0 | 0 | 0 |

PRESCHOOL - SPECIAL EDUCATION

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|--------------------------------------|-------------------------|-------------------|-------------------------|-----------------------|
| PRESCHOOL - SPECIAL EDUCATION | \$304,190 | \$301,879 | \$301,879 | \$301,879 |



IDEA '97 supports the Early Childhood Special Education Allocation permitting the district to fund five preschool teacher salaries in half day integrated classrooms. Preschoolers with a range of disabilities including PDD/Autism, Behavior/Emotional Disorders, and neurological and physical disabilities are enrolled in classrooms along with typically developing children. The grant enables staff to collaborate with Worcester's three Early Intervention Programs, UMASS, Pernet, and MSPCC.

The grant encourages families to participate in their child's school program throughout the year by volunteering in the classroom, sharing their particular expertise, participating in conferences and attending annual reviews. The Worcester Public Schools Early Childhood Department works with individual schools to help develop their own school-based parent education/participation programs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|----------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (5) | \$268,000 | \$268,000 | \$268,000 | 0% |
| G) Health Insurance | \$6,741 | \$6,741 | \$6,741 | 0% |
| H) Retirement - MTRS | \$24,120 | \$24,120 | \$24,120 | 0% |
| J) Indirect | \$3,018 | \$3,018 | \$3,018 | 0% |
| TOTAL | \$301,879 | \$301,879 | \$301,879 | 0% |

POSITION HISTORY

Teachers

2004-05

5

2005-06

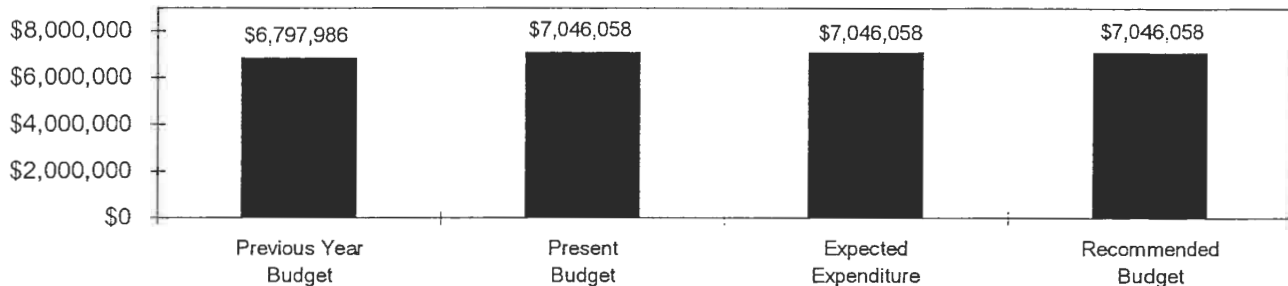
5

2006-07

5

PROJECT PREPARE

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|------------------------|-------------------------|-------------------|-------------------------|-----------------------|
| PROJECT PREPARE | \$6,797,986 | \$7,046,058 | \$7,046,058 | \$7,046,058 |



The majority of Project Prepare, the Special Education Entitlement Grant, supports salaries and benefits for 255 instructional assistants, 5 clerical positions and 5 bus monitors. These positions assist students with disabilities in accessing the general education curriculum in order to receive free and appropriate public education (FAPE) in the Least Restrictive Environment.

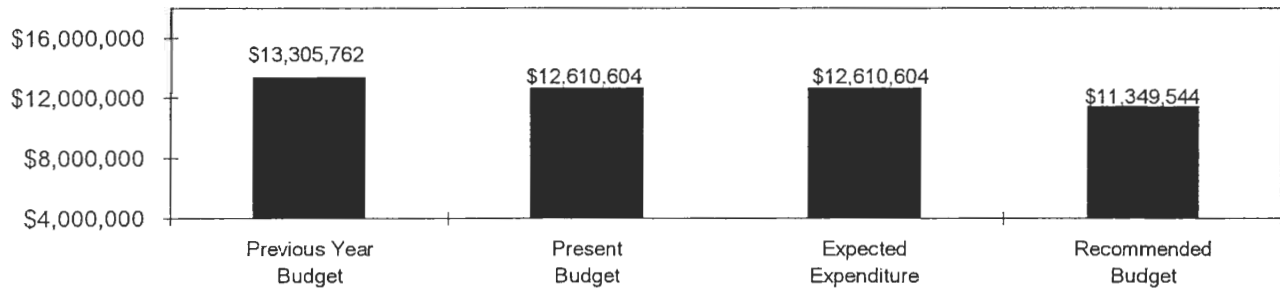
Personal Services/Contractual line funds: nursing services for students with complex medical needs who require constant monitoring by medically trained staff in the school and on the bus; Consultants/Evaluators to meet the requirement that "special education programs and services are evaluated regularly to determine effectiveness"; translators and interpreters for the deaf to meet the federal and state requirement that all communication with parents be provided in the language of the home; to provide substitute teachers and stipends for planning time and professional development activities that take place after school; and community and vocational instruction for high school students with intellectual disabilities. Project Prepare funds are used to purchase technology and augmentative communication devices, specialized equipment for students with physical disabilities and supplies for students with significant emotional and behavioral disabilities. Supplies and materials for related services such as, speech and language therapy, occupational and physical therapies are partially funded through this grant. Miscellaneous items include student transportation, non-instructional supplies, and maintenance/repairs.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|-----------------------------------|--------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (0.4) | \$24,100 | \$24,100 | \$24,823 | N/A |
| B) Instructional Assistants (255) | \$4,615,000 | \$4,615,000 | \$4,760,755 | 3% |
| C) Administrative Clerical (5) | \$240,400 | \$240,400 | \$235,794 | -2% |
| D) Bus Monitors (5) | \$60,000 | \$60,000 | \$61,800 | 3% |
| E) Out-of-State Travel | \$2,000 | \$2,000 | \$1,500 | -25% |
| F) Personal Services | \$440,600 | \$440,600 | \$243,493 | -45% |
| G) Instructional Materials | \$188,118 | \$188,118 | \$110,603 | -41% |
| H) Miscellaneous | \$62,490 | \$62,490 | \$54,950 | -12% |
| I) In-State Travel | \$4,000 | \$4,000 | \$3,500 | -13% |
| J) Health Insurance | \$845,038 | \$845,038 | \$947,288 | 12% |
| K) Retirement - MTRS | \$14,589 | \$14,589 | \$15,027 | N/A |
| L) Retirement - City | \$479,262 | \$479,262 | \$516,064 | 8% |
| M) Indirect | \$70,461 | \$70,461 | \$70,461 | 0% |
| TOTAL | \$7,046,058 | \$7,046,058 | \$7,046,058 | 0% |

| POSITION HISTORY | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|----------------|----------------|----------------|
| Teachers | 0 | 0.4 | 0.4 |
| Instructional Assistants | 254 | 254 | 255 |
| Administrative Clerical | 5 | 5 | 5 |
| Bus Monitors | 5 | 5 | 5 |

TITLE I

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|---------|-------------------------|-------------------|-------------------------|-----------------------|
| TITLE I | \$13,305,762 | \$12,610,604 | \$12,610,604 | \$11,349,544 |



The No Child Left Behind Act of 2001 (NCLB) mandates that all programs established through the NCLB (e.g., Title II, Title III, Title IV, Title V), the Individuals with Disabilities Education Act, Carl D. Perkins Vocational and Technical Act of 1998, the McKinney-Vento Homeless Act, and other acts as appropriate, must be coordinated with the Title I program. Each district's Title I program must coordinate and integrate Title I services with other services especially those provided by Even Start, Head Start, Reading First, Early Reading First, and other preschool programs. This coordination must include plans for the transition of participating students from such programs into the elementary school program. In addition, NCLB requires that the district coordinates services for children with limited English proficiency, children with disabilities, migratory children, neglected or delinquent youth, homeless children, and migrant children.

This Act embodies four principles: stronger accountability for results, expanded flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work. NCLB is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since it was enacted in 1965. It redefines the federal role in K-12 education to help improve the academic achievement of all students. The agreements will result in fundamental reforms in classrooms throughout America. The Title I program is the foundation for all of the programs within this legislation.

The following are some of the major provisions of the No Child Left Behind Act of 2001:

- ☐ Measures student progress, by 2005-06, through reading and mathematics tests that will be given annually to every child enrolled in grades 3-8.
- ☐ Creates options for parents whose children are enrolled in failing schools.
- ☐ States that districts must place a highly-qualified teacher and paraprofessionals in every public school classroom by 2005.
- ☐ Supports the schoolwide program model for Title I services.

Thirty of Worcester Public Schools Elementary Schools are classified as schoolwide program sites. This model funds a comprehensive school plan to upgrade all of the instruction within a Title I school. All students are eligible to participate in all aspects of the schoolwide program, as appropriate. At the same time, the statute also requires schools to particularly address the needs of low-achieving children and those at risk of not meeting the state student academic achievement standards. Each school is required to complete a comprehensive needs assessment to help them determine the scientifically based schoolwide reform strategies that best meet the needs of the students in a particular building. Title I funds support direct services to students, program implementation, professional development, and parental involvement activities. In all Title I schools, Title I teachers work in classrooms to lower the student-teacher ratio. In addition 15 Title I Intervention Tutors will provide services to students in underperforming schools.

TITLE I

School communities have selected several scientifically based programs to implement at their sites. The balanced literacy model, using Houghton Mifflin reading, combined with an active parental involvement component is in place in 30 Title I elementary schools. A No Child Left Behind Implementation Teacher is in place in every Title I elementary school to ensure high quality professional development.

Parent involvement and empowerment are key to the No Child Left Behind legislation. The focus of the Title I program is to support schools as they work with parents to help their children through direct parental involvement throughout the educational process. The NCLB mandated parental involvement set-aside is used to fund the Parent Information Center staff (coordinator and two school choice liaisons) in order to ensure that parents make informed school choice decisions. In addition a third school choice liaison will be assigned to the PIC to assist during busy registration times as well as to work with target schools on parent involvement activities.

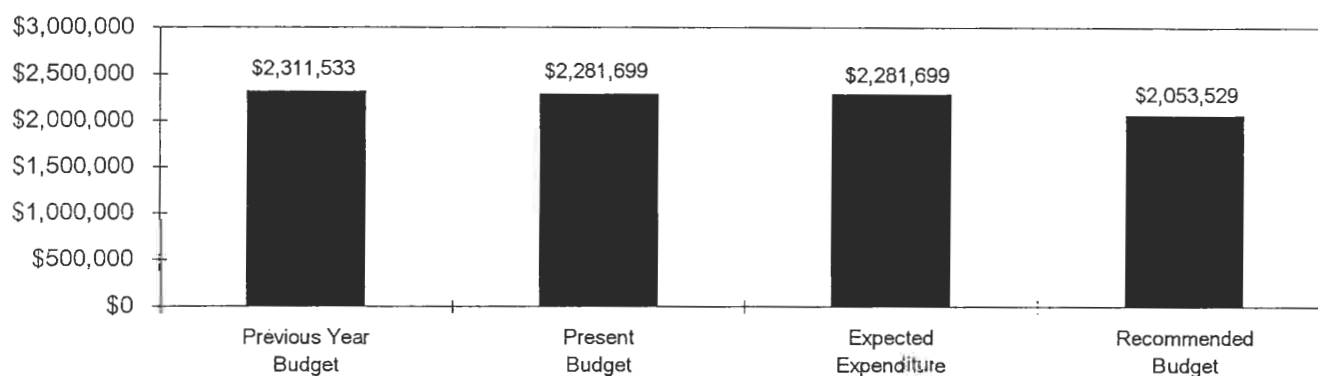
Title I provides schools with extra resources to help improve instruction in high-poverty schools and ensure that all children have the same opportunity to meet challenging State academic standards. The personal services line includes the NCLB mandated supplemental educational services funding set-aside to be used for out-of-school time tutoring services for students who are eligible for free or reduced lunch and attend schools designated as needing improvement (year 3). A funding cut is anticipated for the coming year.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|----------------------------------|---------------------|-------------------------|-----------------------|------------------------------|
| A) Administration (1) | \$91,739 | \$91,739 | \$91,739 | 0% |
| B) Teachers (111) | \$8,891,908 | \$8,891,908 | \$8,036,344 | -10% |
| C) Tutors (12) | \$202,332 | \$202,332 | \$173,346 | -14% |
| C) Instructional Assistants (17) | \$339,898 | \$339,898 | \$313,242 | -8% |
| D) Misc.Parent Liaisons (3) | \$408,000 | \$408,000 | \$134,636 | -67% |
| E) Administrative Clerical (5) | \$183,919 | \$183,919 | \$182,080 | -1% |
| F) Day-by-Day Substitutes | \$0 | \$0 | \$0 | 0% |
| G) Out-State-Travel | \$5,000 | \$5,000 | \$2,500 | -50% |
| H) Personal Services | \$67,961 | \$67,961 | \$169,063 | 149% |
| I) Rental of Equipment | \$0 | \$0 | \$0 | 0% |
| J) Instructional Materials | \$14,483 | \$14,483 | \$0 | -100% |
| K) Misc- OM | \$0 | \$0 | \$0 | N/A |
| L) In-State Travel | \$5,000 | \$5,000 | \$2,500 | -50% |
| M) Health Insurance | \$1,438,106 | \$1,438,106 | \$1,379,868 | -4% |
| N) Retirement-MTRS | \$740,040 | \$740,040 | \$658,936 | -11% |
| O) Retirement - City | \$96,112 | \$96,112 | \$91,795 | -4% |
| P) Indirect | \$126,106 | \$126,106 | \$113,495 | -10% |
| TOTAL | \$12,610,604 | \$12,610,604 | \$11,349,544 | -10% |

| POSITION HISTORY | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|----------------|----------------|----------------|
| Administration | 1 | 1 | 1 |
| Teachers | 141 | 146 | 111 |
| Tutors | 15 | 15 | 12 |
| Instructional Assistants | 19 | 19 | 17 |
| Parent Liaisons | 13 | 13 | 3 |
| Administrative Clerical | 6 | 6 | 5 |

TITLE II TEACHER QUALITY

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|---------------------------------|-------------------------|-------------------|-------------------------|-----------------------|
| TITLE II TEACHER QUALITY | \$2,311,533 | \$2,281,699 | \$2,281,699 | \$2,053,529 |

**IMPROVING EDUCATOR QUALITY**

Teacher Quality grants (formerly Class Size Reduction and Eisenhower Math Science) are used to recruit, train and hire new teachers or provide professional development services to current teachers. Funds support the following recruitment activities:

- Regional and national advertising
- Outreach at job fairs
- Collaboration with other organizations providing alternative routes to certification
- Support for instructional assistants pursuing teacher careers and NCLB Highly Qualified Status
- Collaboration with the Colleges of Worcester Consortium member schools that offer pre-service and graduate programs
- Partnership with Worcester State College, Future Teachers of America program and the Leadership Cohort
- Partnership with Becker College, Quinsigamond Community College, Worcester State College and Fitchburg State College for training high quality instructional assistants
- A focus on ensuring highly qualified status for teachers
- Providing sustained high quality professional development in all content areas

The following will be incorporated into the 2006-2007 school year:

- A continued focus on "highly qualified teachers," with priority given to teachers who are certified and demonstrate competence in the knowledge, skills and subject matter involved in their primary instructional field
- A continued professional development program, including a three-day orientation for new teachers prior to the beginning of the school year, that incorporates the following: subject-matter training, child development and pedagogical training, and year-round mentoring assistance for new teachers. Professional development activities will improve teachers skills and content knowledge; are an integral part of broad schoolwide and districtwide improvement plans; are tied to state standards, assessments, and curriculum; are intensive, ongoing, and class-room focused; are designed with the participation of teachers, principals, parents and administrators; and are of significant length and intensity.
- Teacher-mentoring activities that are research-based, provide on-going support for beginning teachers, and are designed to help beginning teachers continue to improve their skills and increase their content knowledge.

TITLE II TEACHER QUALITY

To support the district's priority in improving mathematics performance and integrating science/technology, one facilitator (math/science) provides training for teachers in Worcester's public, private and parochial schools. Teacher training workshops are presented after school hours, Saturdays and summers. Over 268 teachers in math and science participate in workshops. Classroom demonstrations by the facilitator reach nearly 162 teachers and parent workshops include approximately 75 people. The Math Science Resource Center catalogues and makes available to schools math and science learning units. The borrowing rate of these kits/items exceeds 780 annually.

A funding cut is anticipated for the coming year.

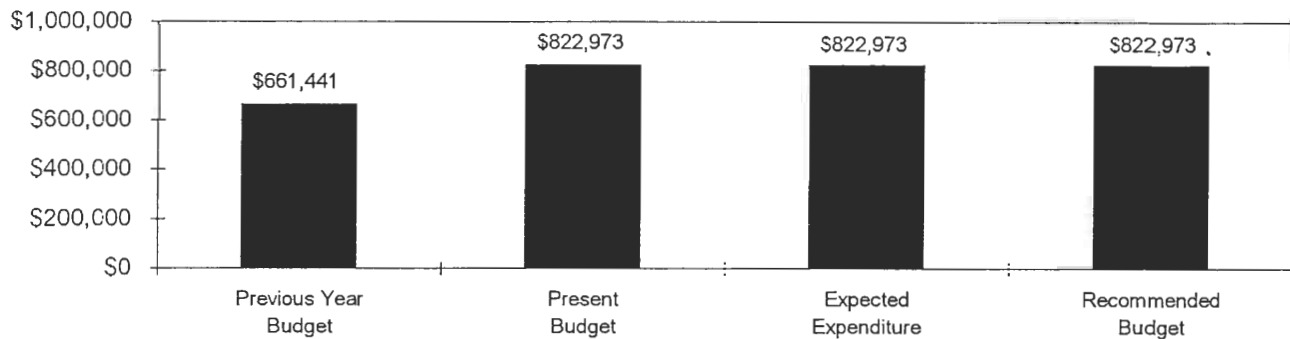
| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|---------------------------------|--------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (31) | \$1,694,310 | \$1,694,310 | \$1,544,812 | -9% |
| B) Instructional Assistants (1) | \$19,200 | \$19,200 | \$19,800 | 3% |
| C) Personal Services | \$140,627 | \$140,627 | \$74,560 | -47% |
| D) In-State Travel | \$2,500 | \$2,500 | \$1,000 | -60% |
| E) Instructional Materials | \$5,000 | \$5,000 | \$1,000 | -80% |
| F) Retirement - MTRS | \$140,175 | \$140,175 | \$133,850 | -5% |
| G) Retirement - City | \$1,764 | \$1,764 | \$1,835 | 4% |
| H) Health Insurance | \$255,306 | \$255,306 | \$256,137 | 0% |
| I) Indirect | \$22,817 | \$22,817 | \$20,535 | -10% |
| TOTAL | \$2,281,699 | \$2,281,699 | \$2,053,529 | -10% |

POSITION HISTORY

| | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|---------|---------|---------|
| Teachers | 34 | 34 | 31 |
| Instructional Assistants | 1 | 1 | 1 |

TITLE III

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|------------------|-------------------------|-------------------|-------------------------|-----------------------|
| TITLE III | \$661,441 | \$822,973 | \$822,973 | \$822,973 |



Title III provides federal funding for meeting the educational needs of English Language Learners, and is administered by the Massachusetts State Department of Education. The goal of all Title III programs in Worcester Public Schools is to develop the English reading, writing, speaking and listening skills of all English Language Learners (ELLs), and to prepare these students to be successful in mainstream academic classes taught in English.

The success of Title III programs is determined by the Annual Measures of Achievement Objectives (AMAO) Report. The AMAO Report considers ELL student performance on the Massachusetts English Proficiency Assessment, also known as the MEPA, and on the Massachusetts Comprehensive Assessment System (MCAS). MEPA is the state-required English language proficiency assessment and MCAS is the state-required academic performance assessment. Once an ELL student achieves a score of 375 on the MEPA, that child is transitioned to mainstream classes and no longer qualifies to receive ELL support services.

ELL student performance on both the MEPA (both annual growth compared with the last year and the number of students who transition) and the MCAS, are used to devise the Annual Measurable Achievement Objectives (AMAOs) for English Language Learners. Worcester Public Schools uses Title III funds to support English language development instruction, instruction in the Spanish Transitional Bilingual program, and to provide professional development to content teachers who have ELLs in their classes. Although the number of ELL students in Worcester has steadily grown, and the percentage of students who are ELLs has increased even more rapidly, Title III is expected to be level funded for the coming year.

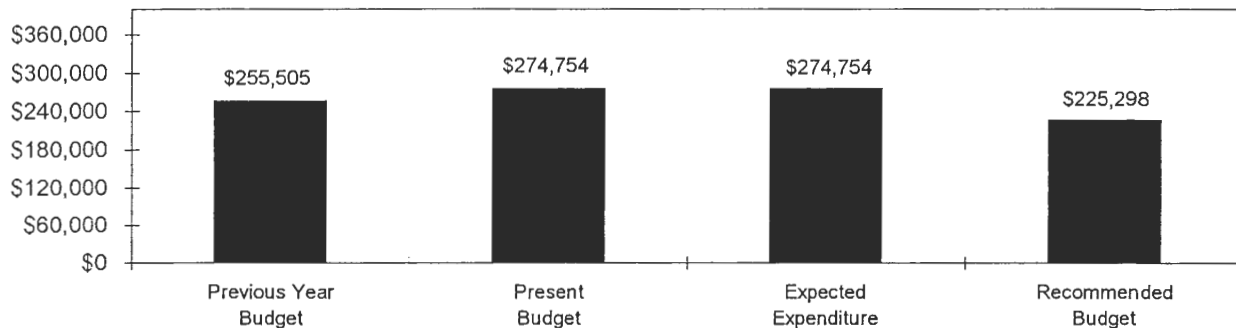
| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|---------------------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (7) | \$356,049 | \$356,049 | \$401,700 | 13% |
| B) Administrative Clerical(.2) | \$7,000 | \$7,000 | \$7,210 | 3% |
| C) Instructional Assistants (6) | \$108,623 | \$108,623 | \$117,350 | 8% |
| D) Out-State-Travel | \$0 | \$0 | \$0 | N/A |
| E) Personal Services | \$149,498 | \$149,498 | \$74,394 | -50% |
| F) Instructional Materials | \$82,387 | \$82,387 | \$82,387 | 0% |
| G) Health Insurance | \$86,470 | \$86,470 | \$95,549 | 10% |
| H) MTRS | \$24,716 | \$24,716 | \$36,153 | 46% |
| I) Indirect | \$8,230 | \$8,230 | \$8,230 | 0% |
| TOTAL | \$822,973 | \$822,973 | \$822,973 | 0% |

POSITION HISTORY

| | 2004-05 | 2005-06 | 2006-07 |
|--------------------------|---------|---------|---------|
| Teachers | 5 | 5 | 7 |
| Admin Clerical | 0.5 | 0.5 | 0.2 |
| Instructional Assistants | 6 | 6 | 6 |

TITLE IV SAFE & DRUG FREE SCHOOLS

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|--|-------------------------|-------------------|-------------------------|-----------------------|
| TITLE IV SAFE & DRUG FREE SCHOOLS | \$255,505 | \$274,754 | \$274,754 | \$225,298 |



Middle school health educators deliver alcohol, tobacco and other drug prevention lessons, as well as violence prevention lessons.

CURRICULUM

Aggressors, Victims and Bystanders, Thinking and Acting to Prevent Violence, a research-based program provides our middle school adolescents with the knowledge, skills and understanding necessary to act in ways that enhance their immediate and long-term health. These lessons enable students to identify positive ways to express anger and to encourage them to think about alternatives to violence in conflict situations.

A suspension diversion program has been implemented in the middle schools. Students receive Anger Management and Conflict Resolution Education in lieu of suspension or as a prerequisite after suspension.

PROFESSIONAL DEVELOPMENT

Opportunities for teachers and other staff members have focused on training in the Aggressors, Victims and Bystanders Violence Prevention curriculum. One of our health teachers is a trainer in this curriculum.

Provides professional development for staff (assistant principals, nurses, coaches and counselors, teachers) focusing on effective implementation of policy and procedures as it relates to violence and substance abuse prevention, and crisis response training.

PARENT WORKSHOPS

Parent meetings are provided at all levels regarding substance abuse and violence prevention.

Conduct meetings for student athletes and their parents focusing on the MIAA Chemical Health Rule and school policy and procedures.

A significant funding cut is anticipated for the coming year.

TITLE IV SAFE & DRUG FREE SCHOOLS

| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|----------------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Teachers (3.5) | \$205,712 | \$205,712 | \$163,806 | -20% |
| B) Personal Services | \$2,250 | \$2,250 | \$1,000 | -56% |
| C) Instructional Materials | \$12,000 | \$12,000 | \$2,000 | -83% |
| D) Health Insurance | \$37,554 | \$37,554 | \$41,497 | 10% |
| E) Retirement MTRS | \$14,490 | \$14,490 | \$14,742 | 2% |
| F) Indirect | \$2,748 | \$2,748 | \$2,253 | -18% |
| TOTAL | \$274,754 | \$274,754 | \$225,298 | -18% |

POSITION HISTORY

Teachers

2004-05

3.5

2005-06

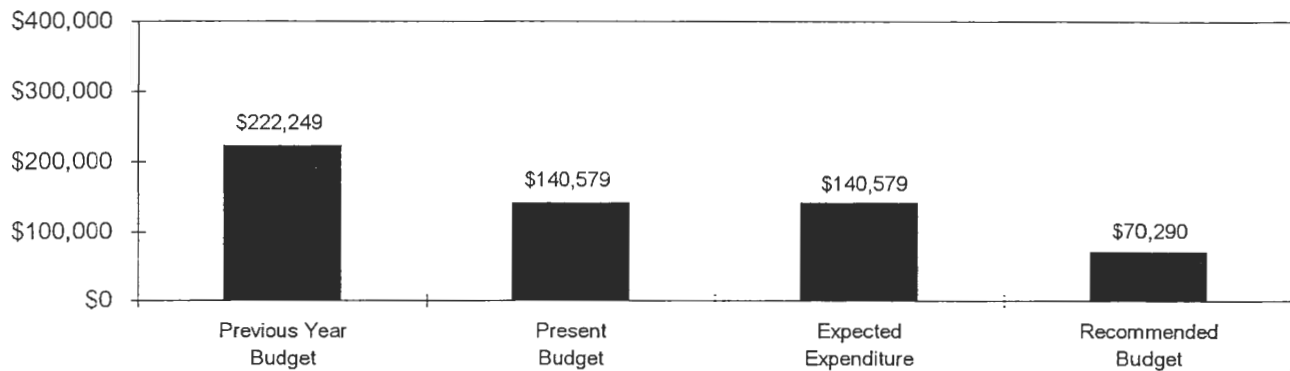
3.5

2006-07

3.5

TITLE V

| | Previous Year Budget | Present Budget | Expected Expenditure | Recommended Budget |
|---------|-------------------------|-------------------|-------------------------|-----------------------|
| TITLE V | \$222,249 | \$140,579 | \$140,579 | \$70,290 |



Title V, New and Innovative Programs, supports education reform efforts and innovation based on scientific research; the purchase of instructional, library, and media materials; and the implementation of programs to improve school, student and teacher performance. The priorities for the use of Title V funds are to:

- Support local education reform efforts that are consistent with and support the Massachusetts Curriculum Frameworks;
- Provide funding to enable school districts to implement promising educational reform programs and school improvement programs based on scientific research, i.e. AVID;
- Provide a continuing source of innovation and educational improvement, including support programs in Engineering, Mathematics, Health Services, and Technology;
- Meet the educational needs of all students, including at-risk youth;
- Develop and implement education programs to improve school, student, and teacher performance, including professional development activities and class size reduction programs.

Funds are awarded to each school district based on the community's total K-12 enrollment, adjusted to provide higher per-pupil allocations to school districts serving at-risk and high-cost students.

A 50% funding cut is anticipated for the coming year.

| | Present Budget | Expected Expenditure | Recommended Budget | % Change Estimated Budget |
|----------------------------|-------------------|-------------------------|-----------------------|------------------------------|
| A) Transportation | \$0 | \$0 | \$0 | N/A |
| B) Personal Services | \$126,580 | \$126,580 | \$63,290 | -50% |
| C) Instructional Materials | \$12,594 | \$12,594 | \$6,297 | -50% |
| D) Indirect | \$1,405 | \$1,405 | \$703 | -50% |
| TOTAL | \$140,579 | \$140,579 | \$70,290 | -50% |