

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

ACCOUNT SUMMARY

FISCAL 07 / FISCAL 06 BUDGET COMPARISON

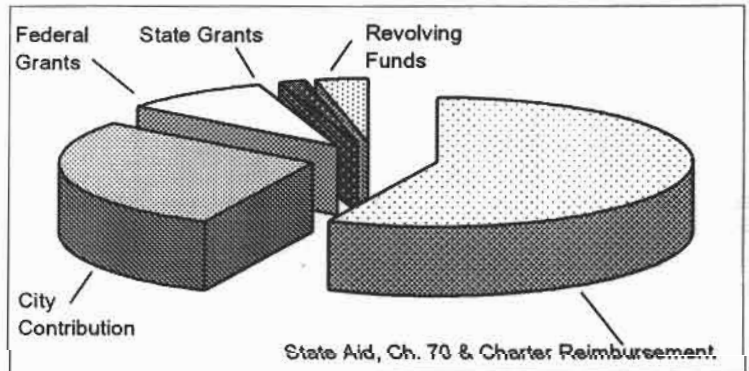
SALARY ACCOUNTS

ORDINARY MAINTENANCE ACCOUNTS

		FY 07	FY 06				FY 07	FY 06	
Acct no.	Name	Budget	Budget	Difference	Acct no.	Name	Budget	Budget	Difference
50001	ADMIN	9,115,955	9,053,645	62,310	50101	RETIREMENT	10,292,369	9,893,271	399,098
50003	TEACHERS	112,871,032	113,679,358	-808,326	50103	TRANSPORTATION	8,088,261	7,677,410	410,851
50005	SCH COM	47,250	47,250	0	50105	O/STATE TRAVEL	0	0	0
50011	DxD SUBS	478,800	530,000	-51,200	50122	ATHLETICS	283,330	257,152	26,178
50013	INST ASSIST	2,782,868	2,969,503	-186,635	50123	HLTH INSURANCE	42,555,528	37,442,442	5,113,086
50014	COACHES	423,627	468,136	-44,509	50125	BUILDING INSUR	1,795	27,521	-25,726
50015	BUS MONITORS	483,216	417,945	65,271	50129	WORKERS COMP	815,000	815,000	0
50017	MISC SALARY	579,045	859,615	-280,570	50130	PERS SERVICES	970,844	1,247,801	-276,957
50018	INST SUPPORT	1,645,140	1,679,479	-34,339	50132	TUITION	12,234,722	12,234,722	0
50020	CROSS GDS	518,461	514,585	3,876	50133	PRINT & POST	183,200	133,200	50,000
50031	CUSTODIANS	6,010,789	5,588,594	422,195	50135	INST MATERIALS	1,407,980	1,407,980	0
50032	CUST O/T	775,212	775,212	0	50136	MISCELLANEOUS	2,114,335	2,730,506	-616,171
50041	SCH PLANT	1,959,456	1,996,938	-37,482	50137	UNEMPLOYMENT	723,674	373,674	350,000
50042	SCH PLANT O/T	146,648	146,648	0	50138	IN-STATE TRAVEL	204,148	100,000	104,148
50051	ADM CLERICAL	2,684,053	2,787,233	-103,180	50141	VEHICLE MAINT	368,597	312,844	55,753
50052	CLERICAL O/T	266,277	233,692	32,585	50146	BLDG UTILITIES	7,457,058	5,445,836	2,011,222
50061	SCH CLERKS	1,762,867	1,801,371	-38,504	50152	SCHOOL PLANT OM	<u>2,391,950</u>	<u>2,725,500</u>	<u>-333,550</u>
50071	SCH NURSES	1,998,918	1,631,829	367,089	TOTAL ORD. MAINTENANCE		90,092,791	82,824,859	7,267,931
50081	NON INST	<u>2,405,421</u>	<u>2,473,043</u>	<u>-67,622</u>					
TOTAL SALARIES		146,955,036	147,654,076	-699,040					
SALARIES		146,955,036	147,654,076	-699,040					
ORDINARY MAINTENANCE		90,092,791	82,824,859	7,267,931					
GRAND TOTAL		237,047,827	230,478,935	6,568,891					

FY07 FUNDING SUMMARY

Source	Amount
FY07 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	165,279,336
CITY CONTRIBUTION	85,290,502
P.L. 874 IMPACT AID	625,000
CHARTER REIMBURSEMENT	3,237,285
CHARTER/CHOICE TUITION	-16,759,296
FEDERAL PROGRAMS	27,725,930
STATE GRANTS	1,268,827
REVOLVING FUNDS	<u>\$10,131,787</u>
TOTAL	\$276,799,374



FEDERAL GRANTS

Head Start	5,418,106
Perkins - Tech and Voc	438,253
Pre-School Special Ed	301,879
Proj Prepare - Special Ed	7,046,058
Safe & Drug Free Schools	225,298
Title I	11,349,544
Title II Teacher Quality	2,053,529
Title III	822,973
Title V	<u>70,290</u>
TOTAL	\$27,725,930

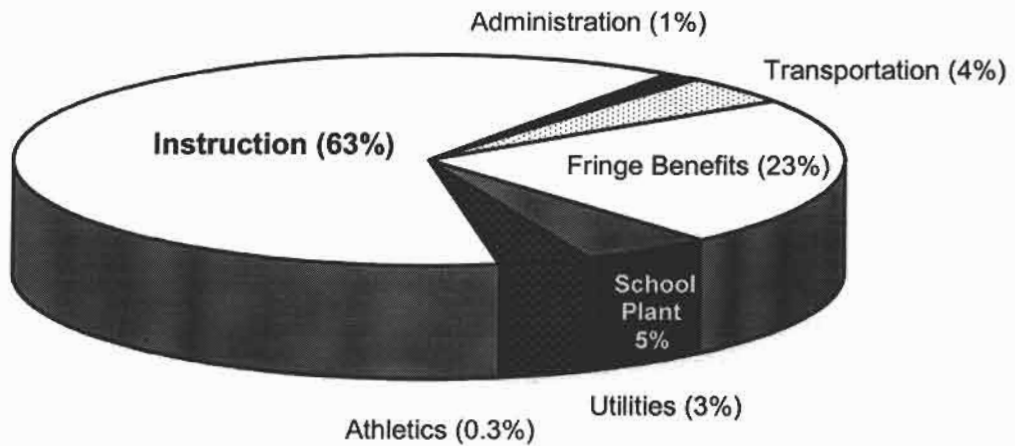
STATE GRANTS

Community Partner	\$716,827
Adult Education	<u>\$552,000</u>
TOTAL	\$1,268,827

REVOLVING FUNDS

Nutrition Programs	9,646,787
Night Life	400,000
Athletic Programs	<u>85,000</u>
TOTAL	\$10,131,787

FISCAL 07 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	01/02	02/03	03/04	04/05*	05/06	06/07**
Ch 70 (State Aid)	147,939,972	153,103,294	154,518,307	158,861,691	161,059,359	165,279,336
Charter Reimb.	0	0	0	1,741,559	3,286,939	3,237,285
City Contribution	<u>67,061,107</u>	<u>71,350,738</u>	<u>73,843,193</u>	<u>75,954,193</u>	<u>80,015,430</u>	85,290,502
P.L. 874 Impact Aid						625,000
Charter/Choice Tuition						<u>-16,759,296</u>
TOTAL BUDGET	\$215,001,079	\$224,454,032	\$228,361,500	\$236,557,443	\$244,361,728	\$237,672,827

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

** In FY07, charter school and school choice tuition are no longer budgeted in the WPS appropriation. However, because of Chapter 70 state aid and city contribution totals, the tuition amounts must be shown as a budget offset.

STAFFING HISTORY

	80-81	81-82	82-83	90-91	92-93	93-94	98-99	00-01	01-02	02-03	03-04	04-05	05-06	06-07
CAB Administrators	50	32	25	20	17.5	23	27	25	25	21	17.25	17.25	17.25	18.25
Bldg. Administrators	94	80	71	71	71	70	80	82	82	81	77	78	79	76
Teachers	1,784	1,557	1,382	1,462	1,468	1,520	2,040	2,083	2,132	2,076	1,942	1,913	1,876	1,789
Inst. Assistants*	178	130	106	280	245	287	384	395	235	212	160	169	158	125
Bus Monitors	49	44	44	35	35	35	49	49	49	49	54	58	25	25
Crossing Guards	120	120	108	113	113	113	113	118	118	118	118	118	113	113
Custodians	199	159	138	141	129	133	161	173	173	161	153	153	153	155
School Plant	60	54	43	41	32	32	44	46	46	40	39	44	45	44
Admin. Clerical	133	121	106	95	65	69	88	86	85	78	75	75	75	70
School Clerical	97	91	79	82	62	76	91	93	93	92	84	84	84	80
School Nurses**										43	43	43	43	43
Non-Inst Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>47</u>	<u>39</u>	<u>40</u>	<u>58</u>	<u>62</u>	<u>64</u>	<u>60</u>	<u>54</u>	<u>56</u>	<u>58</u>	<u>55</u>
Totals	2,764	2,388	2,102	2,387	2,277	2,398	3,135	3,212	3,102	3,031	2,816	2,808	2,726	2,593

City Budget Only (Does not include grant funded positions)

* Positions transferred to grant in FY02

** School Nurses transferred from City in FY03.

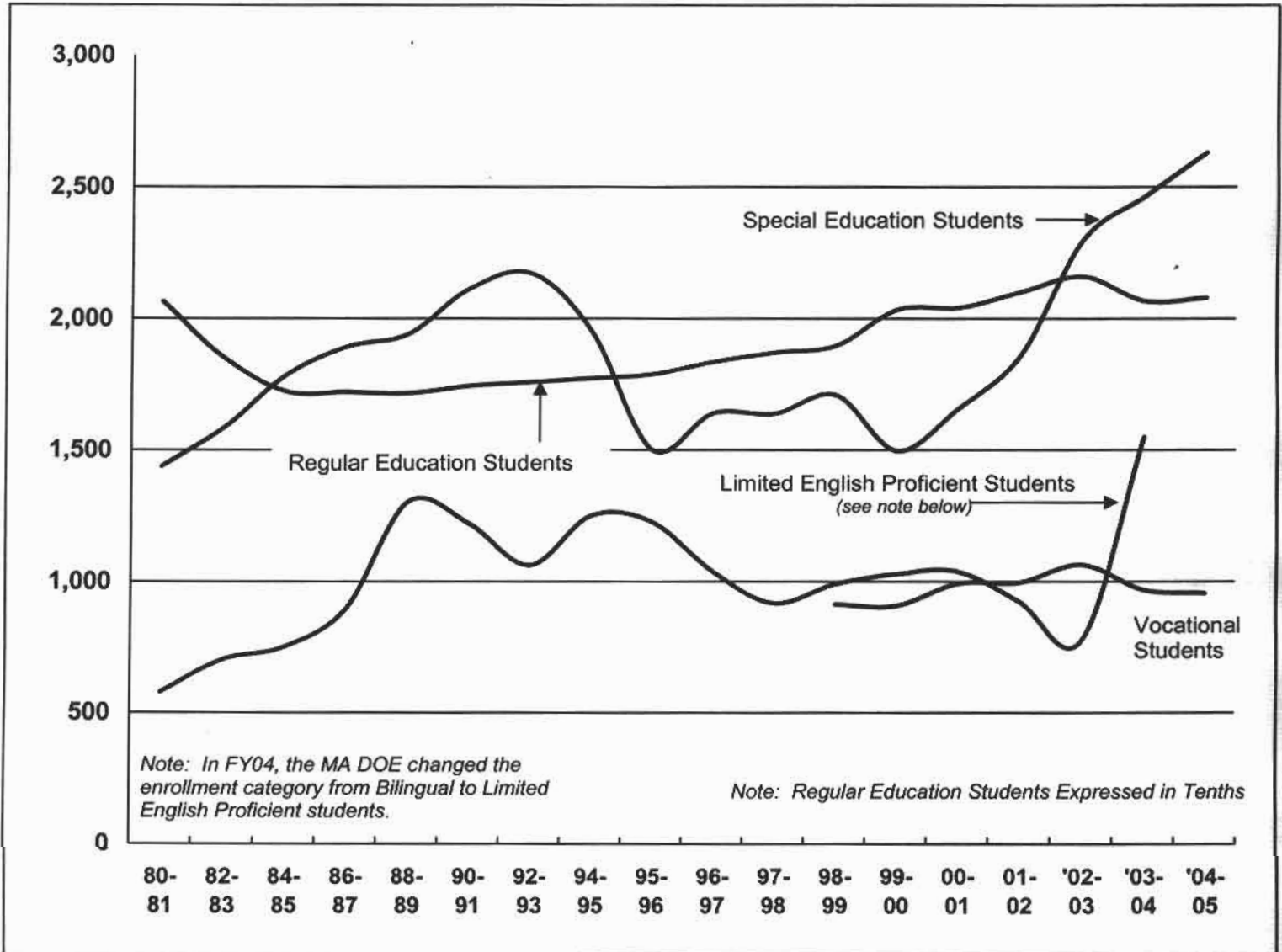
PUPIL ENROLLMENT

TOTAL FULL-TIME EQUIVALENT (FTE) PUPILS

<u>80-81</u>	<u>82-83</u>	<u>84-85</u>	<u>90-91</u>	<u>92-93</u>	<u>95-96</u>	<u>96-97</u>	<u>97-98</u>	<u>98-99*</u>	<u>99-00</u>	<u>00-01</u>	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>
22,685	20,865	19,813	21,065	21,935	23,129	23,164	23,397	25,724	26,047	25,633	25,817	25,721	24,688	24,380

*includes Vocational High School since 98-99

FTE ENROLLMENT BY PROGRAM



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/SEC</u>	<u>OCC ED</u>	<u>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 MAINT.	\$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