



# Worcester Public Schools

## FY19 Budget

Recommendations included  
in the FY19 Budget



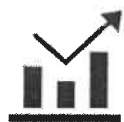
May 30, 2018 – Joint Committee Meeting



## FY19 Budget Themes:



**Slight Enrollment Decline**  
(-100 Students)



**Modest Inflation Rate**



**Two Foundation Budget  
Formula Changes**  
+ Employee Benefits / - Economically Disadvantaged  
(net change -\$0.6 million)



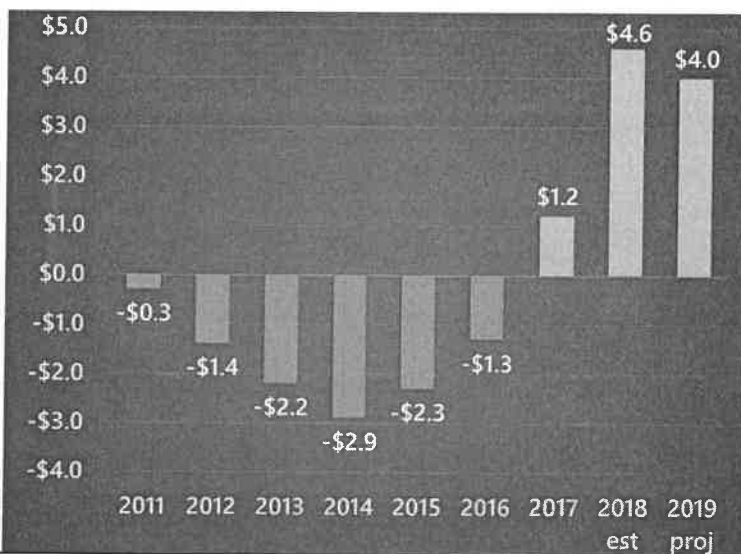


## Budget Change

<b>Factor</b>	<b>\$ Change in millions</b>
■ Inflation Factor:	\$9.0
■ Employee Benefits	\$1.9
■ Enrollment Change	-\$1.2
■ Econ Disadv. Change	-\$2.5
■ Charter Assessment	-\$0.7
<b>Budget Change</b>	<b>\$6.5</b> (1.9%)



## City Contribution History of Net School Spending





## FY19 Level Service Budget:

Budget Area	Increase (\$ in millions)
Employee Salaries	\$4.0
Health Insurance (2%)	\$1.0
Retirement Assessment	\$0.6
Student Transportation	\$0.6
Tuition	\$0.5
All Other Areas	<u>\$0.5</u>
Total Level Service	\$7.2 (2.3%)



## FY19 Resource Allocation:

### School Leaders Request

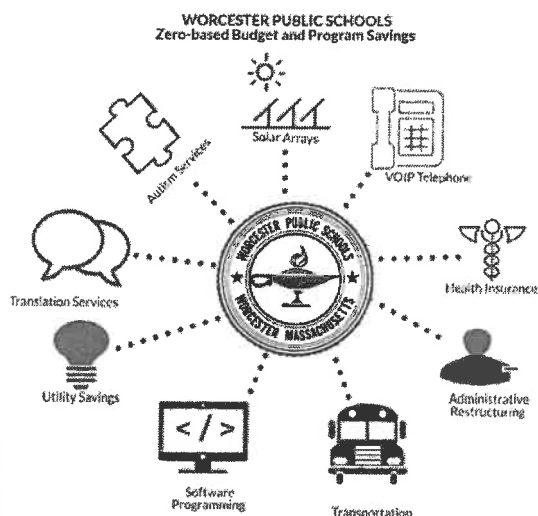
90 Teachers	\$6.7
30 Instructional Assistants	\$1.0
13 S.A.C/Psych/WAZ	\$1.0
18 Tutors	\$0.4
4 F.I.Coaches	\$0.3
3 Guidance	\$0.2
2 Nurses	\$0.1
1 Assistant Principal	\$0.1
Instructional Supplies	\$1.0
Student Furniture	<u>\$0.3</u>
Total School Request	\$11.1



Does Not include Facilities Repair Requests

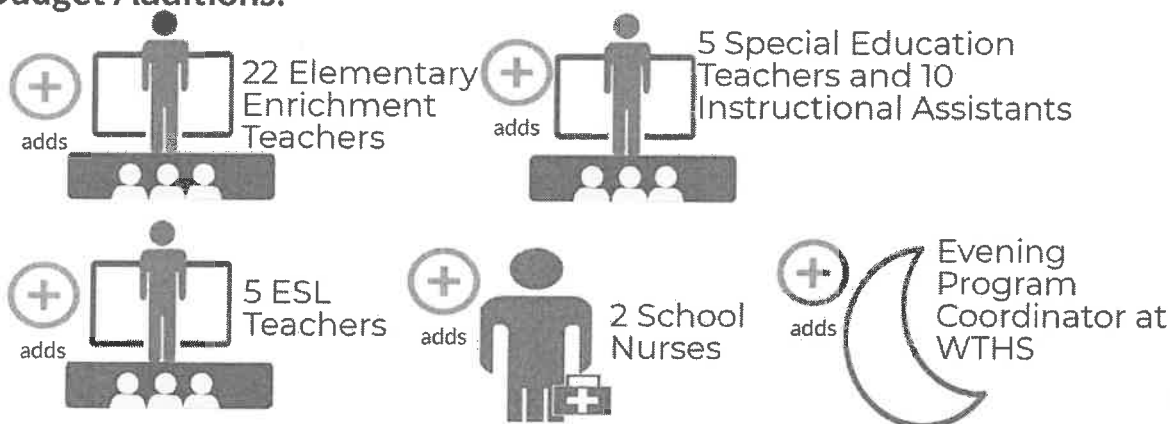


## History of Budget Savings Earmarked for Instructional Services:



## FY19 Budget Additions

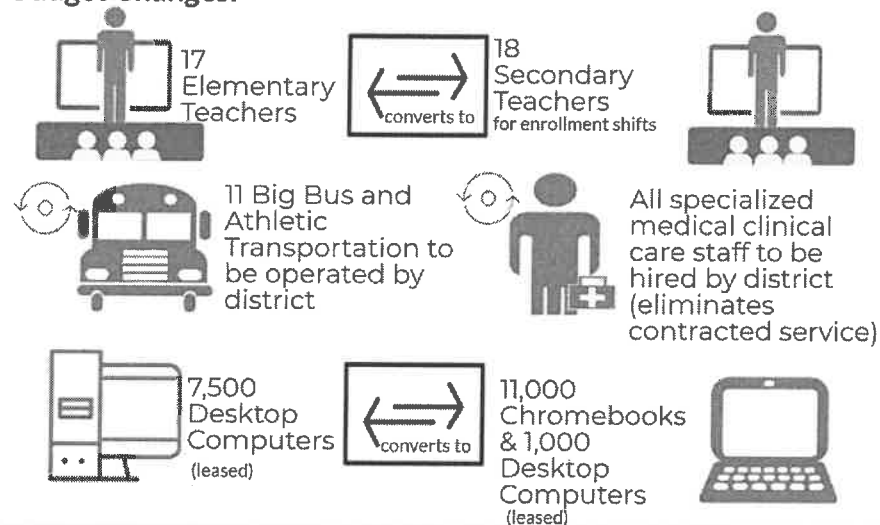
### Budget Additions:





## FY19 Budget Changes

### Budget Changes:



## FY19 Budget Reductions

### Budget Reductions:





## Elementary Class Size:

Range	Current 2017-18	Projected 2018-19
<23	385	346
23-26	154	195
27-30	55	34
>30	1	2
Total	595	577
Avg. Class Size	21.3	22.1

Impact:

Number of Schools with -3 Teachers: 1

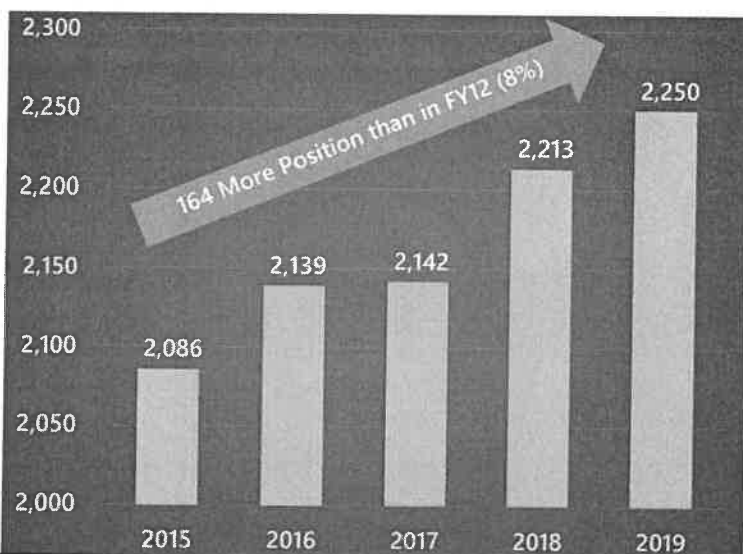
Number of Schools with -2 Teachers: 5

Number of Schools with -1 Teachers: 12

Number of Schools with no change: 15



## Teacher Positions





## New Positions in FY19 Budget

**28 Clinical Care Nurses**  
**22 Elementary Enrichment Teachers**  
**18 Secondary Teachers**  
**14 Big Bus Drivers**  
**10 Instructional Assistants**  
**5 Special Education Teachers**  
**5 ESL Teachers**  
**5 Transportation Support Staff**  
**2 School Nurses**  
**1 Evening Programs Coordinator**  
**110 New Positions in Budget**



Through new funding, program savings, position reallocations, and reductions.



## FY19 State Underfunding...

***Excluding Foundation Budget Change***



<u>Area</u>	<u>Funding</u>
Economically Disadv.:	\$2.5
Charter School Reimb.:	\$1.4
Circuit Breaker:	<u>\$0.2</u>
<b>FY19 State Underfunding</b>	<b>\$4.1</b>

**Equivalent to 55 teacher positions**



## Capital Projects

South High: Final Detailed Design  
Doherty High: Feasibility Study  
Burncoat High: Priority Project to MSBA



## Legislative Priorities

- Change Economically Disadvantaged Per Pupil Amount from \$40 per decile differential to \$50 per decile.
- Continue support funding for students displaced from Puerto Rico.
- Support full & immediate adoption of the FBRC recommendations







## Supplemental Funding:

- State allocating **\$15 million** for 3,000 statewide students for FY18 and FY19.

- Worcester submitted first headcount to DESE as of 3/1/18 for **276 students**. First payment \$633,752

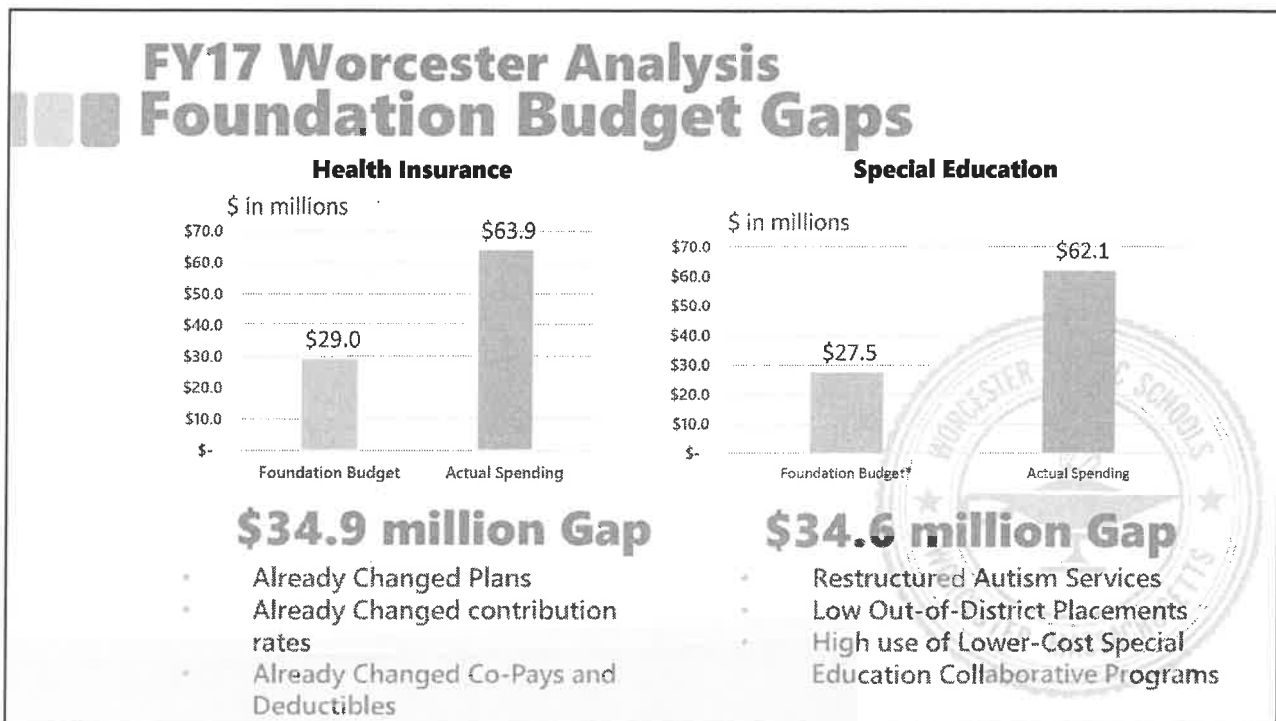


## Supplemental Funding:



**The FY19 Budget is using \$2 million of one-time funding from displaced student aid funding 27 teaching positions**





## Full Funding of Foundation Budget:

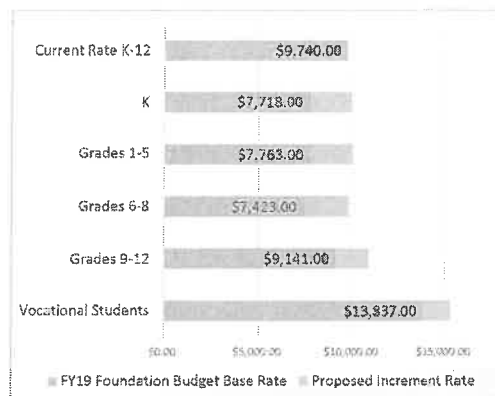
If the health insurance and special education spending gaps did not exist, the district could provide:

615 Teachers*	\$46.1 million
Building Maintenance:	\$15.0 million
Instructional Materials:	\$ 6.4 million
Staff Development:	\$ 2.5 million

\* Class Size, Secondary Course Offerings, and Intervention Specialists

## English Language Learners:

- Findings: Current per pupil rate differential “presents a challenge to the effective provision of services” to ELL students.
- No additional funds are provided to ELL students in vocational-technical programs



**\$3.3 million more than current budget**

**Worcester  
Public Schools**

**Our teacher  
became a U.S.  
President**

John Adams

**Our student was  
the father of  
modern rocketry**

Robert H. Goddard



**From here...  
Go Anywhere!**