



# WORCESTER PUBLIC SCHOOLS FY10 BUDGET



The world economy has changed drastically over this past year. As a result, this economic downturn has caused the nation, the states and cities tremendous trauma and stress. This stress has affected all aspects of our city including the Worcester Public Schools.

As a result, the Worcester Public Schools has placed emphasis on building a system to sustain capacity for teaching and learning in each of our schools through our leadership teams. We have garnered input from all staff to prioritize what is needed to maintain this focus.

The capacity building is based on the vision of the Worcester Public Schools to ensure that all of our students achieve at high standards by providing high quality teaching and learning in a safe and healthy environment for every student, in every classroom, every day.

The goals, based on our vision, are to:

- ensure that all students achieve high standards through high quality teaching and learning;
- enhance the quality of all personnel by providing and supporting high quality professional development;
- ensure that all students have the best opportunity to learn by providing support to achieve excellence and accountability in all schools; and,
- create communication structures and a community infrastructure that supports learning.

The FY10 budget reflects our vision in several ways:

With the Federal Stimulus Funding we are (a) able to keep 250 teachers in our schools and (b) provide high quality professional development through Focus on Results, Instructional Leadership Teams, ExEL program with Harvard University, new teacher orientation programming, Sped and ESL training, family literacy, and gifted and talented courses and training just to name a few.

In addition, over the next two years, we will plan to add secondary coaches in English and mathematics and a reading/writing coach at every elementary school, provide ESL Category 1 & 4 training, give training in the area of Special Education Content Certification, provide training for parents in ESL and GED, and add pre-school classes.

The Worcester Public Schools can be extremely proud of all staff who work diligently every day to ensure that all students are provided the best education and support necessary for them to be prepared and ready for the 21<sup>st</sup> century.

The staff of the Worcester Public Schools cannot do our work alone, we need family and community support. We wish to thank all who contribute to our school system including the financial support from the Mayor, City Manager and the City Council.

Deirdre J. Loughlin Ed. D.  
Interim Superintendent

**SCHOOL COMMITTEE**  
Mayor Konstantina Lukes - Chair

Robert Bogigian  
John L. Foley

Dorothy Hargrove  
John Monfredo

Mary Mullaney  
Brian A. O'Connell, Vice Chairman

The Worcester Public Schools is an Equal Opportunity/Affirmative Action Employer/Educational Institution and does not discriminate regardless of race, color, gender, age, religion, national origin, marital status, sexual orientation, disability, or homelessness. The Worcester Public Schools provides equal access to employment and the full range of general, occupational and vocational education programs. For more information relating to Equal Opportunity/Affirmative Action contact Stacey DeBoise Luster, Human Resource Manager, 20 Irving Street, Worcester, MA 01609. 508-799-3020.

## ACCOUNT SUMMARY

### FISCAL 10 / FISCAL 09 BUDGET COMPARISON

#### SALARY ACCOUNTS

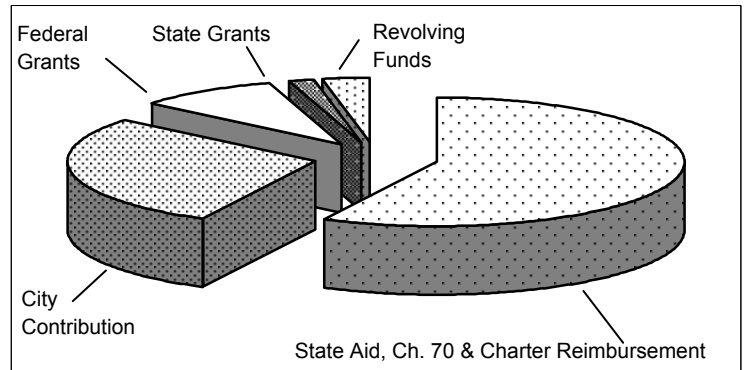
#### ORDINARY MAINTENANCE ACCOUNTS

Acct no.	Name	FY 10	FY 09	Difference
		Budget	Budget	
91110	ADMIN	10,520,074	10,248,689	271,384
91111	TEACHERS	129,265,433	126,385,896	2,879,537
91112	SCH COM	87,000	87,000	0
91114	DxD SUBS	681,200	681,200	0
91115	INST ASSIST	4,670,198	4,046,724	623,474
91116	COACHES	447,156	425,400	21,756
91117	BUS MONITORS	740,423	715,751	24,672
91118	MISC SALARY	853,119	862,685	-9,566
91134	INST SUPPORT	2,083,265	2,068,759	14,506
91124	CROSS GDS	497,983	510,386	-12,403
91119	CUSTODIANS	6,089,545	6,304,243	-214,698
91203	CUST O/T	972,422	822,422	150,000
91120	SCH PLANT	2,157,587	2,095,740	61,848
91204	SCH PLANT O/T	155,579	155,579	0
91121	ADM CLERICAL	3,068,043	3,086,806	-18,763
91205	CLERICAL O/T	331,787	282,210	49,577
91122	SCH CLERKS	2,072,881	2,052,331	20,550
91133	SCH NURSES	2,462,020	2,354,560	107,460
91123	NON INST	<u>3,121,194</u>	<u>2,993,562</u>	<u>127,632</u>
TOTAL SALARIES		170,276,909	166,179,942	4,096,967
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ORDINARY MAINTENANCE		<u>82,190,421</u>	<u>90,446,610</u>	<u>-8,256,189</u>
GRAND TOTAL		252,467,330	256,626,552	-4,159,222

Acct no.	Name	FY 10	FY 09	Difference
		Budget	Budget	
500101	RETIREMENT	12,273,048	10,230,553	2,042,495
500103	TRANSPORTATION	9,972,179	9,534,505	437,674
500105	O/STATE TRAVEL	0	0	0
500122	ATHLETICS	325,849	325,309	540
500123	HLTH INSURANCE	39,167,805	36,235,209	2,932,596
500125	OTHER INSURANCE	3,504	2,061	1,443
500129	WORKERS COMP	929,935	862,300	67,635
500130	PERS SERVICES	1,650,593	1,409,172	241,421
500132	TUITION	0	14,133,404	-14,133,404
500133	PRINT & POST	256,664	185,085	71,579
500135	INST MATERIALS	4,223,589	4,057,343	166,246
500136	MISCELLANEOUS	2,210,243	2,203,786	6,457
500137	UNEMPLOYMENT	275,000	353,674	-78,674
500138	IN-STATE TRAVEL	186,919	228,975	-42,056
500141	VEHICLE MAINT	460,427	460,427	0
500146	BLDG UTILITIES	7,944,546	7,772,723	171,823
500152	SCHOOL PLANT OM	<u>2,310,120</u>	<u>2,452,084</u>	<u>-141,964</u>
TOTAL ORD. MAINTENANCE		82,190,421	90,446,610	-8,256,189

## FY10 FUNDING SUMMARY

Source	Amount
FY10 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	180,493,947
CITY CONTRIBUTION	90,781,742
CHARTER REIMBURSEMENT	1,698,700
CHARTER/CHOICE TUITION	-20,507,059
STATE FISCAL STABILIZATION FUNDS	15,712,069
FEDERAL GRANTS	28,630,339
STATE GRANTS	720,171
REVOLVING FUNDS	<u>\$10,878,654</u>
TOTAL	\$308,408,563



#### FEDERAL GRANTS

Head Start	5,553,536
Perkins - Tech and Voc	468,300
Pre-School Special Ed	292,532
Proj Prepare - Special Ed	7,294,586
Safe & Drug Free Schools	193,252
Title I	11,564,619
Title II Teacher Quality	2,229,362
Title III	1,034,152
Title V	0
TOTAL	\$28,630,339

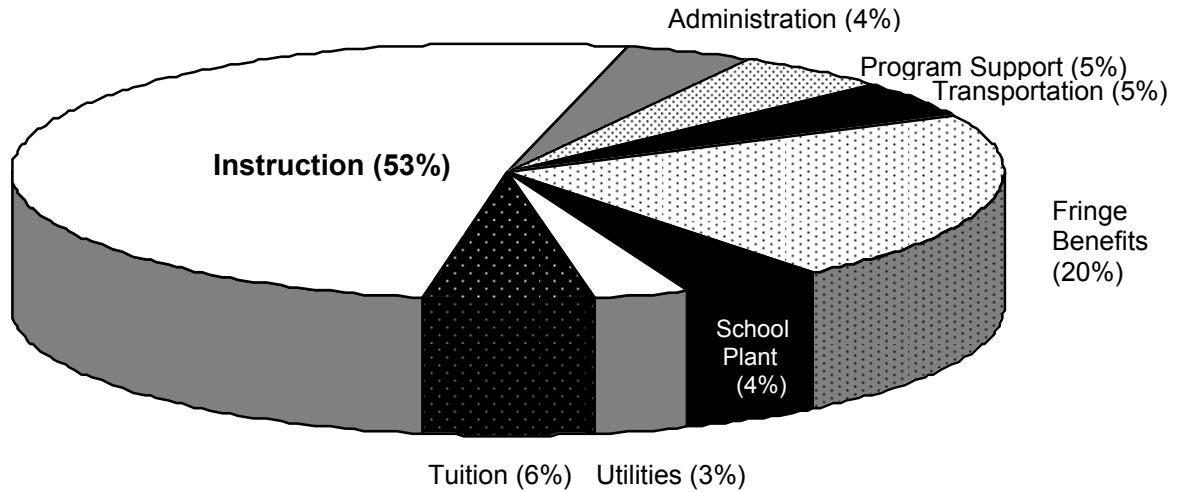
#### STATE GRANTS

Community Partner	\$227,326
Adult Education	<u>\$492,845</u>
TOTAL	\$720,171

#### REVOLVING FUNDS

Nutrition Programs	10,366,268
Night Life	400,000
Athletic Programs	<u>112,386</u>
TOTAL	\$10,878,654

# FISCAL 10 BUDGET DISTRIBUTION



## EDUCATION REFORM SPENDING

	<u>04/05</u>	<u>05/06</u>	<u>06/07*</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>
Chapter 70 (State Aid)	158,861,691	161,059,359	167,480,913	174,025,314	180,493,947	180,493,947
Charter Reimbursement	1,741,559	3,286,939	3,649,540	4,910,875	4,708,761	1,698,700
City Contribution	<u>75,954,193</u>	<u>80,015,430</u>	87,404,142	89,097,892	93,324,416	90,781,742
PL 874 Impact Aid			625,000	0	0	0
Charter/Choice Tuition			<u>-17,385,621</u>	<u>-20,025,049</u>	<u>-21,900,572</u>	<u>-20,507,059</u>
Total General Fund Budget	236,557,443	244,361,728	241,773,974	248,009,032	256,626,552	252,467,330
State Stabilization Funds**						<u>15,712,069</u>
TOTAL	236,557,443	244,361,728	241,773,974	248,009,032	256,626,552	\$268,179,399

\* 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.

\*\* In FY10, the WPS is expected to receive State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009.

## STAFFING HISTORY

	<u>01-02</u>	<u>02-03</u>	<u>03-04</u>	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>
Central Office Admin	25	21	17.25	17.25	17.25	18.25	20	19	20
Bldg. Administrators	82	81	77	78	79	76	77	77	77
Teachers	2,132	2,076	1,942	1,913	1,876	1,864	1,822	1,844	1,874
Inst. Assistants*	235	212	160	169	158	125	126	183	210
Bus Monitors	49	49	54	58	25	25	26	26	30
Crossing Guards	118	118	118	118	113	113	110	104	104
Custodians	173	161	153	153	153	155	152	149	148
School Plant	46	40	39	44	45	44	42	42	42
Admin. Clerical	85	78	75	75	75	70	70	70	70
School Clerical	93	92	84	84	84	80	80	80	80
School Nurses**		43	43	42	42	42	42	42	42
Non-Inst Support	<u>64</u>	<u>60</u>	<u>54</u>	<u>56</u>	<u>58</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>67</u>
Totals	3,102	3,031	2,816	2,808	2,725	2,672	2,627	2,696	2,764

City Budget Only (Does not include grant funded positions)

\* In FY09, 57 Instructional Assistant positions previously funded by grants were moved to general fund budget because of declining state and federal resources

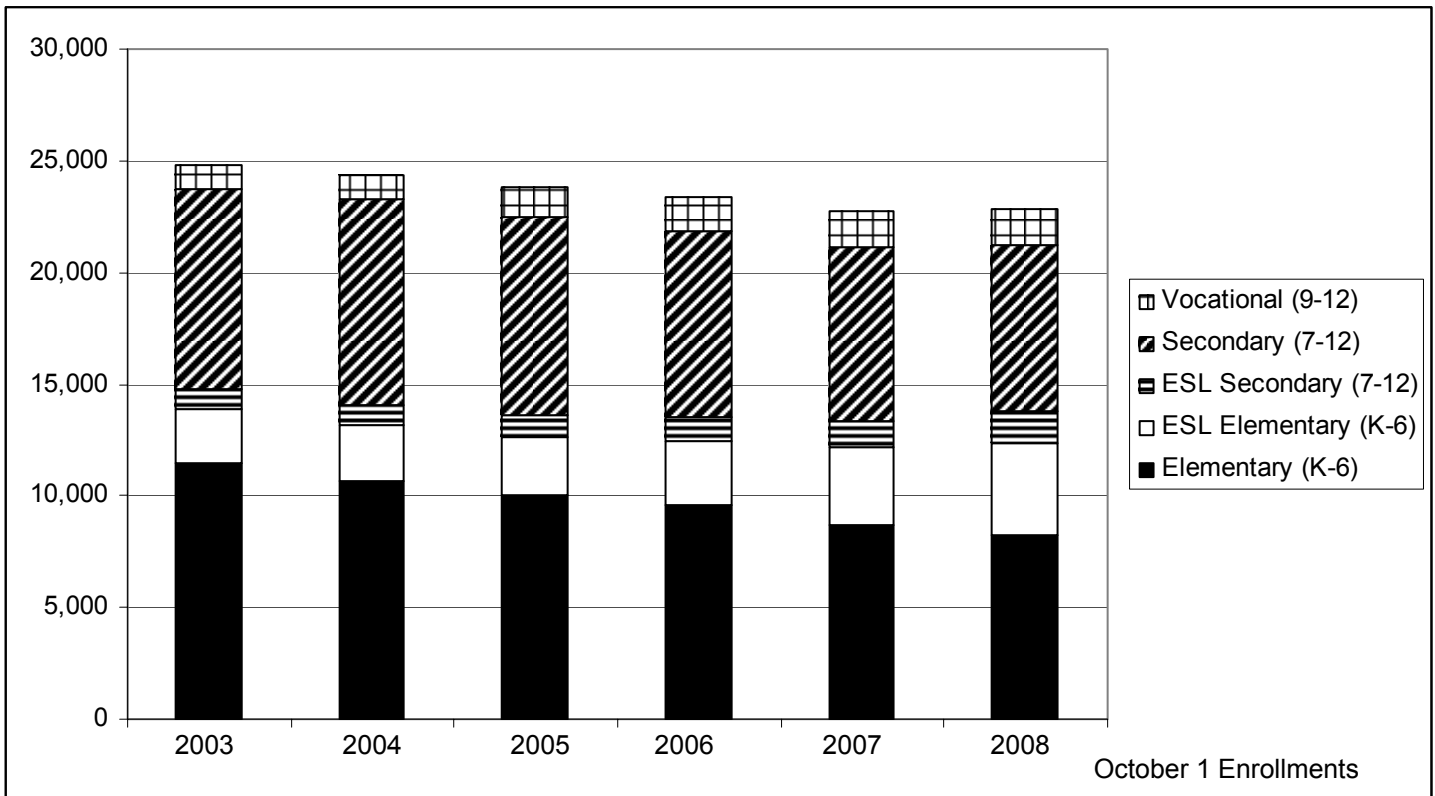
\*\* School Nurses transferred from City in FY03.

# STUDENT ENROLLMENT

## FOUNDATION ENROLLMENT BY CATEGORY

Student Enrollment	2003	2004	2005	2006	2007	2008
Total Enrollment	24,786	24,356	23,824	23,414	22,762	22,869
Elementary (K-6)	11,440	10,667	10,021	9,608	8,673	8,273
ESL Elementary (K-6)	2,411	2,480	2,626	2,876	3,523	4,104
<b>Total Elementary</b>	<b>13,851</b>	<b>13,147</b>	<b>12,647</b>	<b>12,484</b>	<b>12,196</b>	<b>12,377</b>
Secondary (7-12)	8,936	9,208	8,879	8,381	7,787	7,362
ESL Secondary (7-12)	939	919	974	1,020	1,175	1,456
Vocational (9-12)	1,060	1,082	1,324	1,529	1,604	1,674
<b>Total Secondary</b>	<b>10,935</b>	<b>11,209</b>	<b>11,177</b>	<b>10,930</b>	<b>10,566</b>	<b>10,492</b>

## ENROLLMENT BY CATEGORY



## COST BY PROGRAM\*

	REGULAR	SPECIAL ED	BIL/ESL	CH74	SYSTEM- WIDE	TOTAL
SALARIES	89,441,894	37,269,920	8,106,217	5,793,172	29,665,706	170,276,909
ORDINARY MAINTENANCE	8,480,757	20,501,694	3,410	463,709	68,452,920	97,902,490
TOTAL	97,922,651	57,771,614	8,109,627	6,256,881	98,118,626	268,179,399

\*Note: Includes estimated State Fiscal Stabilization Funds expected from the American Recovery and Reinvestment Act of 2009