



WORCESTER PUBLIC SCHOOLS FY11 BUDGET



The impact of the global recession continues to fuel challenges within the public economic sector. Economic recovery is occurring, however, the rate of recovery in the public sector is at a slower rate than the private sector. During FY10 Worcester Public Schools utilized \$24 million in stimulus funds to offset dramatic budget reductions and preserve 480 jobs. For FY11 only \$11.9 million of stimulus funds will be available to offset budget reductions, preserving 238 jobs. It is projected that there will not be any stimulus funds available for FY12. Since FY02 there have been \$64.3 million in Worcester Public Schools budget cuts.

At the same time, the requirements for improving student achievement and increasing access to 21st century educational opportunities remain as our primary focus. The Worcester Public Schools Compact, introduced in December 2009, makes a commitment to the community to “deliver on high expectations and outstanding results for all students.”

This year we initiated a zero-based budgeting process that resulted in the examination of our entire organization to determine alignment of resources with established needs and determine areas for increased efficiency. This process included input from staff, parents, students, school committee, and the community to help us determine our educational priorities. The priorities that emerged from this process are:

- Low Elementary Class Size
- School Safety
- Early Literacy
- Comprehensive Curriculum Programming
- College Preparation, Advanced Placement (AP) courses, and increased rigor and relevance of courses

The FY11 budget reflects alignment with these priorities. We are able to continue implementation of focused instructional coaches to assist teachers and schools in meeting expected state and federal benchmarks. We are able to further reduce elementary class size in 21 additional classes while adding teachers to serve students with disabilities and English Language Learners.

There are not “good” choices when having to balance a budget projected with a \$17 million deficit. Still 140 positions will have to be reduced to meet expected revenue.

Worcester is a city that values education and prides itself in the accomplishments of its students and schools. The educational landscape is changing and we have to be on the cutting edge of making sure that our students remain competitive for the options and opportunities after high school. My main goal is to have Worcester Public Schools be the preferred educational opportunity for parents in the city. Together we can accomplish this. Thank you for your continued support of the Worcester Public Schools.

Melinda J. Boone, Ed.D.
Superintendent

SCHOOL COMMITTEE
Mayor Joseph C. O'Brien - Chair

Dianna L. Biancheria
John L. Foley, Vice-Chairman

John Monfredo
Mary Mullaney

Tracy O'Connell Novick
Brian A. O'Connell

ACCOUNT SUMMARY

FISCAL 11 / FISCAL 10 BUDGET COMPARISON

SALARY ACCOUNTS

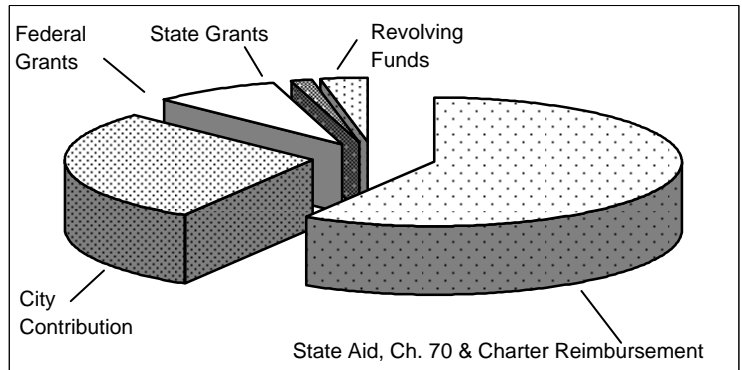
ORDINARY MAINTENANCE ACCOUNTS

Acct no.	Name	FY 11 Budget	FY 10 Budget	Difference
91110	ADMIN	10,735,681	10,520,074	215,607
91111	TEACHERS	128,289,156	129,265,433	-976,277
91112	SCH COM	87,000	87,000	0
91114	DxD SUBS	781,200	681,200	100,000
91115	INST ASSIST	3,634,745	3,320,198	314,547
91116	COACHES	445,771	447,156	-1,385
91117	BUS MONITORS	643,428	640,423	3,005
91118	MISC SALARY	668,925	646,545	22,380
91134	INST SUPPORT	1,828,844	1,917,425	-88,581
91124	CROSS GDS	515,306	497,983	17,323
91119	CUSTODIANS	5,918,049	6,089,545	-171,496
91203	CUST O/T	972,422	972,422	0
91120	SCH PLANT	2,110,750	2,157,587	-46,837
91204	SCH PLANT O/T	160,800	155,579	5,221
91121	ADM CLERICAL	2,545,826	3,068,043	-522,217
91205	CLERICAL O/T	336,787	331,787	5,000
91122	SCH CLERKS	1,819,270	2,072,881	-253,611
91133	SCH NURSES	2,653,086	2,462,020	191,066
91123	NON INST	<u>2,643,354</u>	<u>2,759,508</u>	<u>-116,154</u>
TOTAL SALARIES		166,790,400	168,092,809	-1,302,409
SALARIES		166,790,400	168,092,809	-1,302,409
ORDINARY MAINTENANCE		<u>93,618,863</u>	<u>80,362,229</u>	<u>13,256,634</u>
GRAND TOTAL		260,409,263	248,455,038	11,954,225

Acct no.	Name	FY 11 Budget	FY 10 Budget	Difference
500101	RETIREMENT	11,729,674	11,923,048	-193,374
500103	TRANSPORTATION	10,183,333	9,972,179	211,154
500105	O/STATE TRAVEL	0	0	0
500122	ATHLETICS	367,189	325,849	41,340
500123	HLTH INSURANCE	41,899,162	37,829,113	4,070,048
500125	OTHER INSURANCE	3,765	3,504	261
500129	WORKERS COMP	952,300	929,935	22,365
500130	PERS SERVICES	1,383,050	1,511,093	-128,043
500132	TUITION	11,340,972	0	11,340,972
500133	PRINT & POST	282,531	256,664	25,867
500135	INST MATERIALS	1,947,074	4,223,589	-2,276,515
500136	MISCELLANEOUS	2,357,236	2,210,243	146,993
500137	UNEMPLOYMENT	735,000	275,000	460,000
500138	IN-STATE TRAVEL	81,619	186,919	-105,300
500141	VEHICLE MAINT	460,427	460,427	0
500146	BLDG UTILITIES	7,520,890	7,944,545	-423,655
500152	SCHOOL PLANT OM	<u>2,374,641</u>	<u>2,310,120</u>	<u>64,521</u>
TOTAL ORD. MAINTENANCE		93,618,863	80,362,229	13,256,634

FY11 FUNDING SUMMARY

Source	Amount
FY10 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	187,838,166
CITY CONTRIBUTION	93,234,746
CHARTER REIMBURSEMENT	4,447,297
CHARTER/CHOICE TUITION	-25,110,946
STATE FISCAL STABILIZATION FUNDS	15,712,069
FEDERAL GRANTS	27,123,756
STATE GRANTS	1,208,144
REVOLVING FUNDS	<u>\$12,020,422</u>
TOTAL	\$316,473,654



FEDERAL GRANTS

Head Start	5,553,536
Perkins - Tech and Voc	430,234
Pre-School Special Ed	292,493
IDEA - Special Ed	7,290,596
Safe & Drug Free Schools	166,769
Title I	10,159,420
Title II Teacher Quality	2,041,248
Title III	<u>1,189,460</u>
TOTAL	\$27,123,756

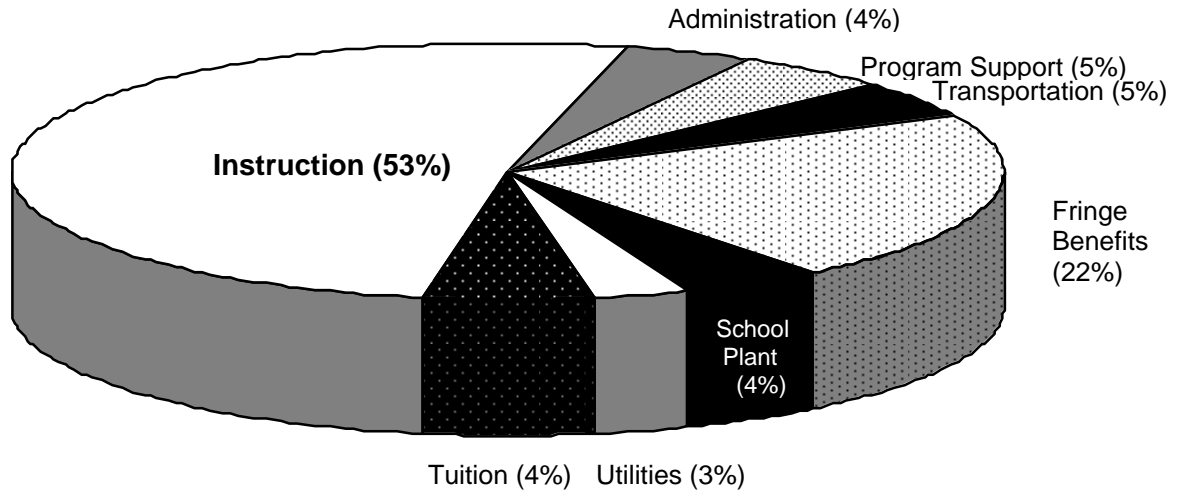
STATE GRANTS

Family & Community Eng.	\$785,261
Adult Education	<u>\$422,883</u>
TOTAL	\$1,208,144

REVOLVING FUNDS

Nutrition Programs	11,517,464
Night Life	400,000
Athletic Programs	<u>102,958</u>
TOTAL	\$12,020,422

FISCAL 11 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	<u>05/06</u>	<u>06/07*</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>
Chapter 70 (State Aid)	161,059,359	167,480,913	174,025,314	180,493,947	176,884,068	187,838,166
Charter Reimbursement	3,286,939	3,649,540	4,910,875	4,708,761	4,566,823	4,447,297
City Contribution	<u>80,015,430</u>	87,404,142	89,097,892	93,324,416	92,738,479	93,234,746
PL 874 Impact Aid		625,000	0	0	0	0
Charter/Choice Tuition		<u>-17,385,621</u>	<u>-20,025,049</u>	<u>-21,900,572</u>	<u>-23,660,337</u>	<u>-25,110,946</u>
Total General Fund Budget	244,361,728	241,773,974	248,009,032	256,626,552	250,529,033	260,409,263
State Stabilization Funds**					<u>15,900,327</u>	<u>3,674,638</u>
TOTAL	244,361,728	241,773,974	248,009,032	256,626,552	\$266,429,360	\$264,083,901

* 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 FY11, 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>	<u>10-11</u>
Central Office Admin	25	21	17.25	17.25	17.25	18.25	20	19	20	20
Bldg. Administrators	82	81	77	78	79	76	77	77	77	77
Teachers	2,132	2,076	1,942	1,913	1,876	1,864	1,822	1,844	1,874	1,873
Inst. Assistants*	235	212	160	169	158	125	126	183	210	170
Bus Monitors	49	49	54	58	25	25	26	26	30	25
Crossing Guards	118	118	118	118	113	113	110	104	104	104
Custodians	173	161	153	153	153	155	152	149	148	147
School Plant	46	40	39	44	45	44	42	42	42	40
Admin. Clerical	85	78	75	75	75	70	70	70	70	59
School Clerical	93	92	84	84	84	80	80	80	80	71
School Nurses**		43	43	42	42	42	42	42	42	45
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>	<u>53</u>
Totals	3,102	3,031	2,816	2,808	2,725	2,672	2,627	2,696	2,764	2,684

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

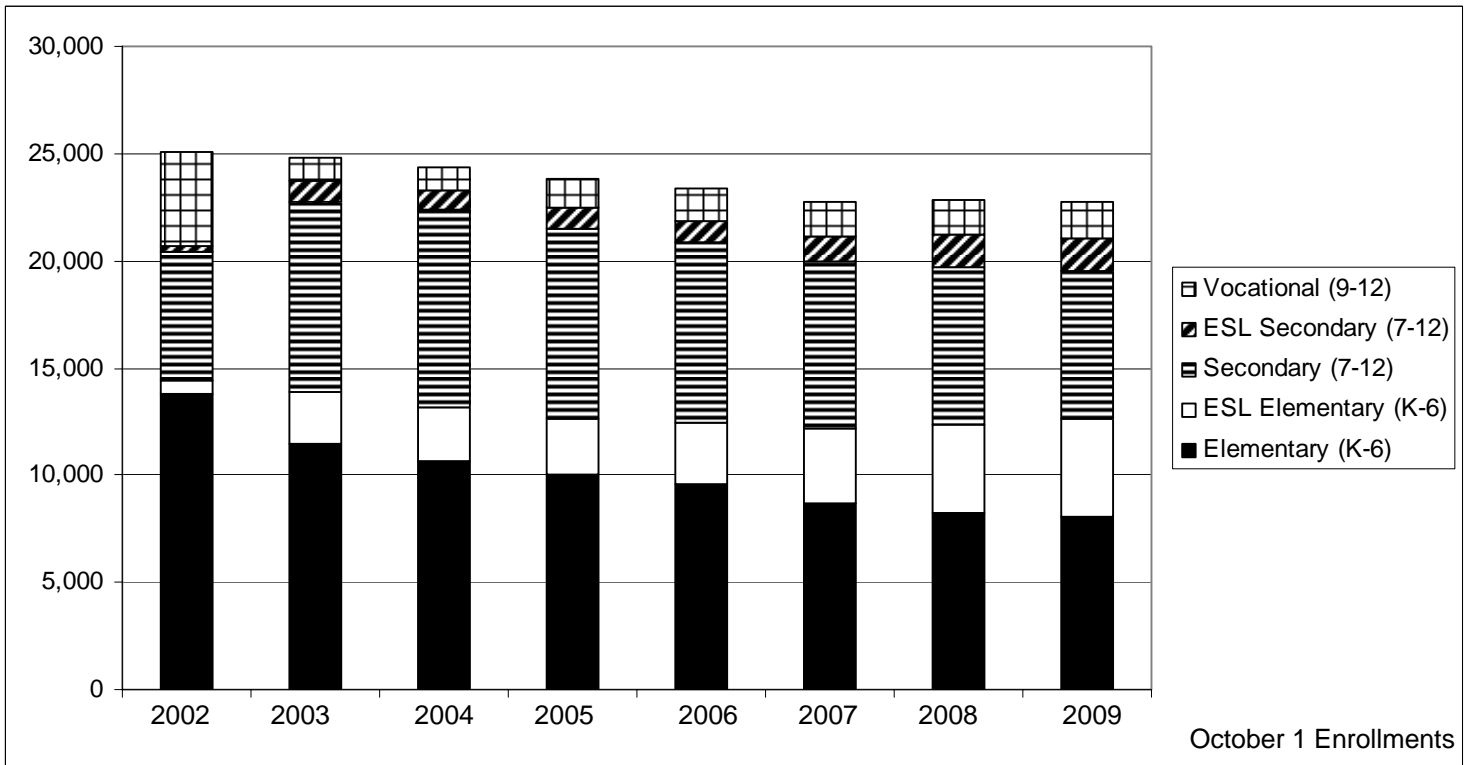
** School Nurses transferred from City in FY03.

STUDENT ENROLLMENT

FOUNDATION ENROLLMENT BY CATEGORY

Student Enrollment	2003	2004	2005	2006	2007	2008	2009
Total Enrollment	24,786	24,356	23,824	23,414	22,762	22,869	22,757
Elementary (K-6)	11,440	10,667	10,021	9,608	8,673	8,273	8,057
ESL Elementary (K-6)	2,411	2,480	2,626	2,876	3,523	4,104	4,595
Total Elementary	13,851	13,147	12,647	12,484	12,196	12,377	12,652
Secondary (7-12)	8,936	9,208	8,879	8,381	7,787	7,362	6,857
ESL Secondary (7-12)	939	919	974	1,020	1,175	1,456	1,527
Vocational (9-12)	1,060	1,082	1,324	1,529	1,604	1,674	1,721
Total Secondary	10,935	11,209	11,177	10,930	10,566	10,492	10,105

ENROLLMENT BY CATEGORY



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL ED</u>	<u>BIL/ESL</u>	<u>CH74</u>	<u>SYSTEM-WIDE</u>	<u>TOTAL</u>
SALARIES	83,919,335	38,067,797	7,073,222	5,952,294	31,777,753	166,790,400
ORDINARY MAINTENANCE	8,164,938	16,592,129	3,410	463,709	68,394,676	93,618,863
TOTAL	92,084,273	54,659,926	7,076,632	6,416,003	100,172,429	260,409,263