



WORCESTER PUBLIC SCHOOLS FY12 BUDGET



The state has made a significant investment in public education by the full funding of the foundation budget for fiscal year 2012 through state resources. The Worcester Public Schools' enrollment continues to increase and causes the total foundation budget to grow by \$11.1 million. This funding increase, however, is offset by the loss of nearly \$10 million of federal stimulus funds and large increases in health insurance premiums at status quo plan design.

While we continue to face these economic challenges, 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 continued 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. In addition, for the first time, we used a six-pronged communications plan, that provided input and priorities for the FY12 and future budgets by students, teachers and staff, building principals, parents, community partners, and the business community. The priorities that emerged from this process are:

- Delivering high quality teaching & learning
- Reasonable class sizes
- Elective course offerings
- 21st Century technology and professional development
- 21st Century expectations

The FY12 budget reflects alignment with these priorities. Even with the challenge of a budget deficit, the budget reflects preservation of all course offerings, including Advanced Placement courses, high school athletics, fine arts, foreign languages, afterschool programs, and technology spending. We are able to continue implementation of focused instructional coaches to assist teachers and schools in meeting expected state and federal benchmarks and expand this professional development to the high schools. We will maintain the instructional assistants in kindergarten classrooms and tutors to help schools with literacy and math skills for students.

There are not "good" choices when having to balance a budget projected with a nearly \$7 million deficit. We continue to restructure and reallocate resources to preserve or core service delivery to students. Still nearly 65 instructional positions, along with other instructional support positions will have to be reduced to meet the budget.

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

John Monfredo
Mary Mullaney

Tracy O'Connell Novick
Brian A. O'Connell

ACCOUNT SUMMARY

FISCAL 12 / FISCAL 11 BUDGET COMPARISON

SALARY ACCOUNTS

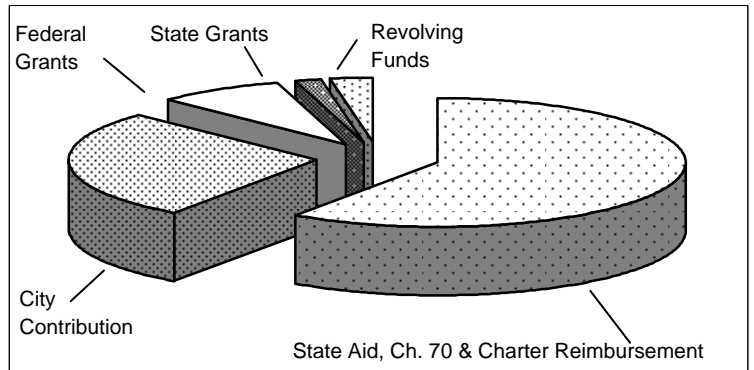
ORDINARY MAINTENANCE ACCOUNTS

Acct no.	Name	FY12 Budget	FY11 Budget	Difference
91110	ADMIN	10,776,227	10,735,681	40,546
91111	TEACHERS	127,880,584	128,918,084	-1,037,500
91112	SCH COM	87,000	87,000	0
91114	DxD SUBS	781,200	781,200	0
91115	INST ASSIST	2,405,945	3,634,745	-1,228,800
91116	COACHES	452,203	445,771	6,432
91117	BUS MONITORS	760,018	643,428	116,590
91118	MISC SALARY	970,912	668,925	301,987
91134	INST SUPPORT	1,118,160	1,828,844	-710,684
91124	CROSS GDS	486,636	515,306	-28,670
91119	CUSTODIANS	6,158,462	5,918,049	240,413
91203	CUST O/T	977,096	967,422	9,674
91120	SCH PLANT	1,712,199	2,110,750	-398,552
91204	SCH PLANT O/T	140,720	160,800	-20,080
91121	ADM CLERICAL	2,678,901	2,545,826	133,075
91205	CLERICAL O/T	347,787	336,787	11,000
91122	SCH CLERKS	1,951,493	1,845,946	105,546
91133	SCH NURSES	2,678,104	2,653,086	25,019
91123	NON INST	<u>2,842,229</u>	<u>2,637,126</u>	<u>205,103</u>
TOTAL SALARIES		165,205,875	167,434,776	-2,228,901
SALARIES		165,205,875	167,434,776	-2,228,901
ORDINARY MAINTENANCE		<u>108,650,537</u>	<u>92,612,236</u>	<u>16,038,302</u>
GRAND TOTAL		273,856,413	260,047,012	13,809,401

Acct no.	Name	FY12 Budget	FY11 Budget	Difference
500101	RETIREMENT	12,343,474	11,729,674	613,800
500103	TRANSPORTATION	10,939,762	10,183,333	756,430
500105	O/STATE TRAVEL	0	0	0
500122	ATHLETICS	371,839	367,189	4,650
500123	HLTH INSURANCE	47,517,748	41,899,162	5,618,586
500125	OTHER INSURANCE	42,361	3,765	38,596
500129	WORKERS COMP	952,300	952,300	0
500130	PERS SERVICES	1,607,110	1,356,374	250,736
500132	TUITION	18,978,723	11,340,972	7,637,751
500133	PRINT & POST	282,531	282,531	0
500135	INST MATERIALS	2,496,122	1,584,823	911,299
500136	MISCELLANEOUS	1,788,962	2,352,236	-563,274
500137	UNEMPLOYMENT	637,300	637,300	0
500138	IN-STATE TRAVEL	62,500	81,619	-19,119
500141	VEHICLE MAINT	471,659	445,427	26,232
500146	BLDG UTILITIES	7,181,652	7,020,890	160,762
500152	SCHOOL PLANT OM	<u>2,976,495</u>	<u>2,374,641</u>	<u>601,853</u>
TOTAL ORD. MAINTENANCE		108,650,537	92,612,236	16,038,302

FY12 FUNDING SUMMARY

Source	Amount
FY12 SCHOOL APPROPRIATION	
SCHOOL AID, CH. 70	201,135,279
CITY CONTRIBUTION	94,626,633
CHARTER REIMBURSEMENT	4,392,162
CHARTER/CHOICE TUITION	-26,297,661
EDUCATION JOBS FUND PROGRAM	2,411,816
FEDERAL GRANTS	29,095,249
STATE GRANTS	2,285,745
REVOLVING FUNDS	<u>\$11,631,887</u>
TOTAL	\$319,281,110



FEDERAL GRANTS

Head Start	5,828,032
Perkins - Tech and Voc	424,856
Pre-School Special Ed	981,415
IDEA - Special Ed	7,146,783
Safe & Drug Free Schools	24,923
Title I	9,700,901
Title II Teacher Quality	2,133,767
Title III	1,399,572
Other Federal Grants	<u>1,455,000</u>
TOTAL	\$29,095,249

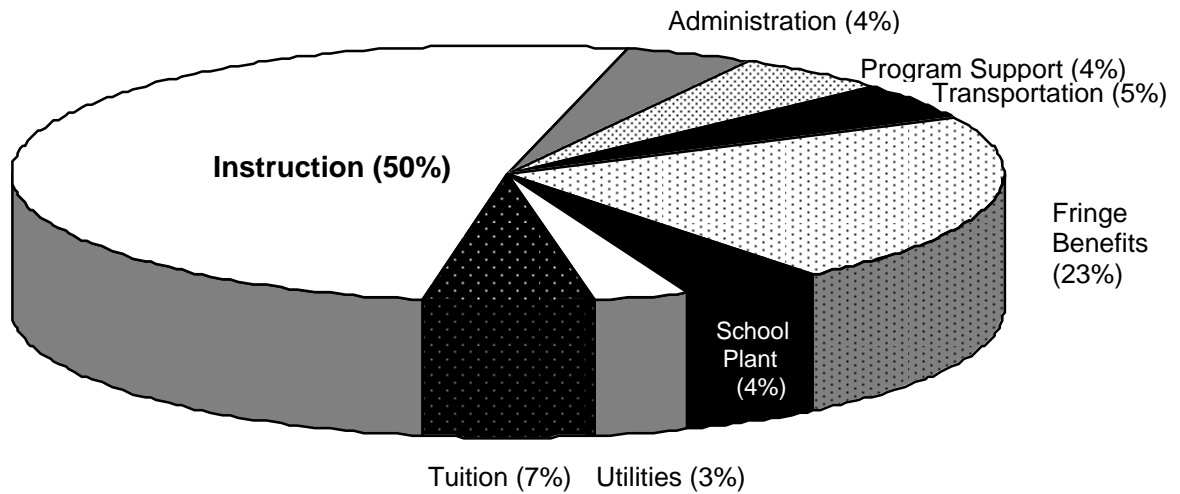
STATE GRANTS

Quality Kindergarten	922200
Academic Support	261500
Family & Community Eng.	\$701,784
Adult Education	<u>\$400,261</u>
TOTAL	\$2,285,745

REVOLVING FUNDS

Nutrition Programs	11,128,929
Night Life	400,000
Athletic Programs	<u>102,958</u>
TOTAL	\$11,631,887

FISCAL 12 BUDGET DISTRIBUTION



EDUCATION REFORM SPENDING

	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Chapter 70 (State Aid)	167,480,913	174,025,314	180,493,947	176,884,068	187,838,166	201,135,279
Charter Reimbursement	3,649,540	4,910,875	4,708,761	4,566,823	4,132,681	4,392,162
City Contribution	87,404,142	89,097,892	93,324,416	92,738,479	93,159,710	94,626,633
PL 874 Impact Aid	625,000	0	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>-25,083,545</u>	<u>-26,297,661</u>
Total General Fund Budget	241,773,974	248,009,032	256,626,552	250,529,033	260,047,012	273,856,413
Federal Stimulus Funds*				<u>15,900,327</u>	<u>3,174,638</u>	<u>2,411,816</u>
TOTAL	241,773,974	248,009,032	256,626,552	\$266,429,360	\$263,221,650	\$264,083,901

* In FY09-11, the WPS received receives State Fiscal Stabilization Funds from the American Recovery and Reinvestment Act of 2009 and Education Jobs Funds to support the preservation of education positions.

STAFFING HISTORY

	<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>	<u>11-12</u>
Central Office Admin	17.25	17.25	17.25	18.25	20	19	20	20	19
Bldg. Administrators	77	78	79	76	77	77	77	77	77
Teachers	1,942	1,913	1,876	1,864	1,822	1,844	1,874	1,873	1,896
Inst. Assistants	160	169	158	125	126	183	210	170	101
Bus Monitors	54	58	25	25	26	26	30	25	30
Crossing Guards	118	118	113	113	110	104	104	104	104
Custodians	153	153	153	155	152	149	148	147	148
School Plant	39	44	45	44	42	42	42	40	31
Admin. Clerical	75	75	75	70	70	70	70	59	55
School Clerical	84	84	84	80	80	80	80	71	70
School Nurses	43	42	42	42	42	42	42	45	45
Non-Inst Support	<u>54</u>	<u>56</u>	<u>58</u>	<u>60</u>	<u>60</u>	<u>60</u>	<u>67</u>	<u>53</u>	<u>61</u>
Totals	2,816	2,808	2,725	2,672	2,627	2,696	2,764	2,684	2,637

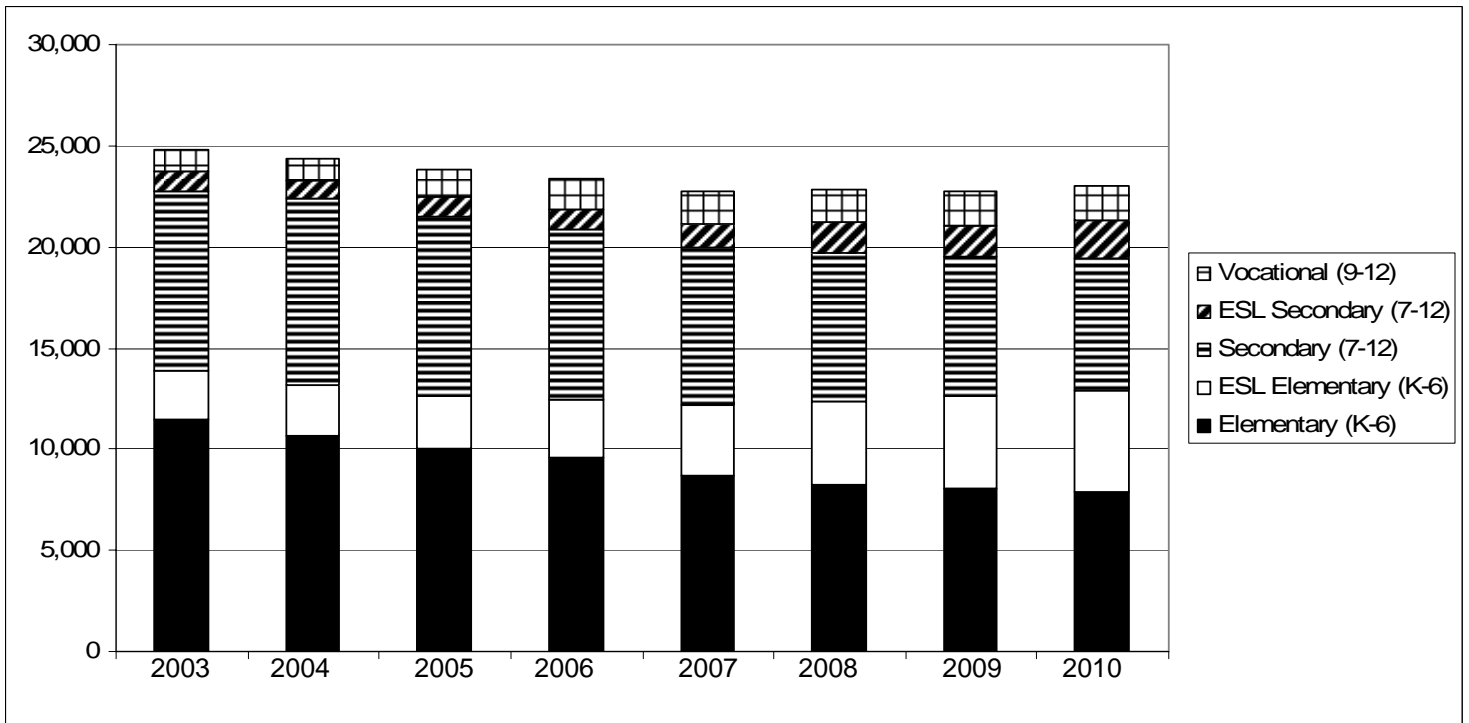
City Budget Only (Does not include grant funded positions)

STUDENT ENROLLMENT

FOUNDATION ENROLLMENT BY CATEGORY

Student Enrollment	2003	2004	2005	2006	2007	2008	2009	2010
Total Enrollment	24,786	24,356	23,824	23,414	22,762	22,869	22,757	22,992
Elementary (K-6)	11,440	10,667	10,021	9,608	8,673	8,273	8,057	7,903
ESL Elementary (K-6)	2,411	2,480	2,626	2,876	3,523	4,104	4,595	5,035
Total Elementary	13,851	13,147	12,647	12,484	12,196	12,377	12,652	12,938
Secondary (7-12)	8,936	9,208	8,879	8,381	7,787	7,362	6,857	6,499
ESL Secondary (7-12)	939	919	974	1,020	1,175	1,456	1,527	1,876
Vocational (9-12)	1,060	1,082	1,324	1,529	1,604	1,674	1,721	1,679
Total Secondary	10,935	11,209	11,177	10,930	10,566	10,492	10,105	10,054

ENROLLMENT BY CATEGORY



COST BY PROGRAM

	<u>REGULAR</u>	<u>SPECIAL</u> <u>ED</u>	<u>BIL/ESL</u>	<u>CH74</u>	<u>SYSTEM</u> <u>WIDE</u>	<u>TOTAL</u>
SALARIES	82,250,276	37,576,225	7,014,754	6,406,480	31,948,099	165,195,833
ORDINARY MAINTENANCE	8,198,704	24,749,606	3,410	459,953	75,248,907	108,660,580
TOTAL	90,448,980	62,325,831	7,018,164	6,866,433	107,197,005	273,856,413