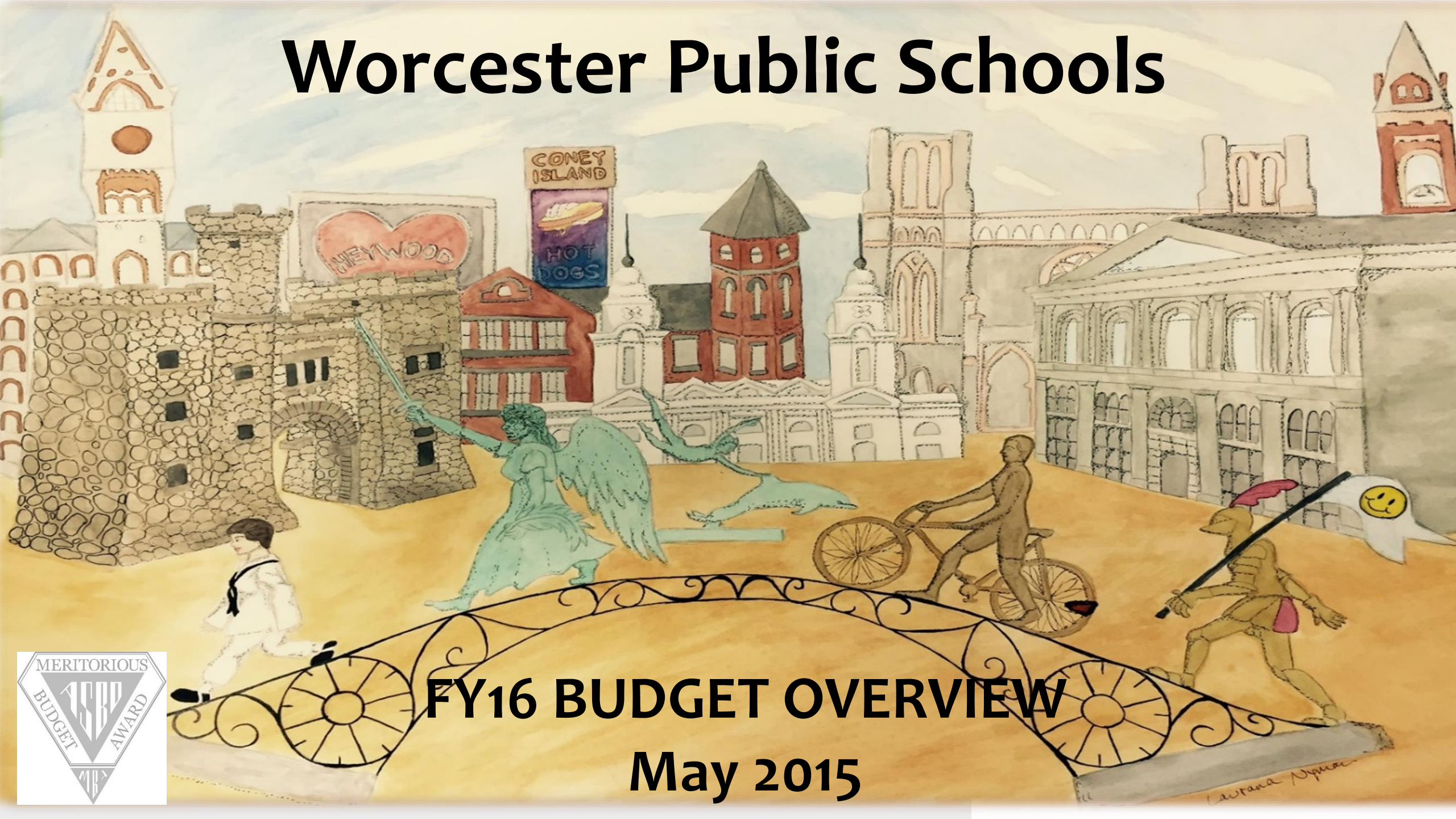


Worcester Public Schools

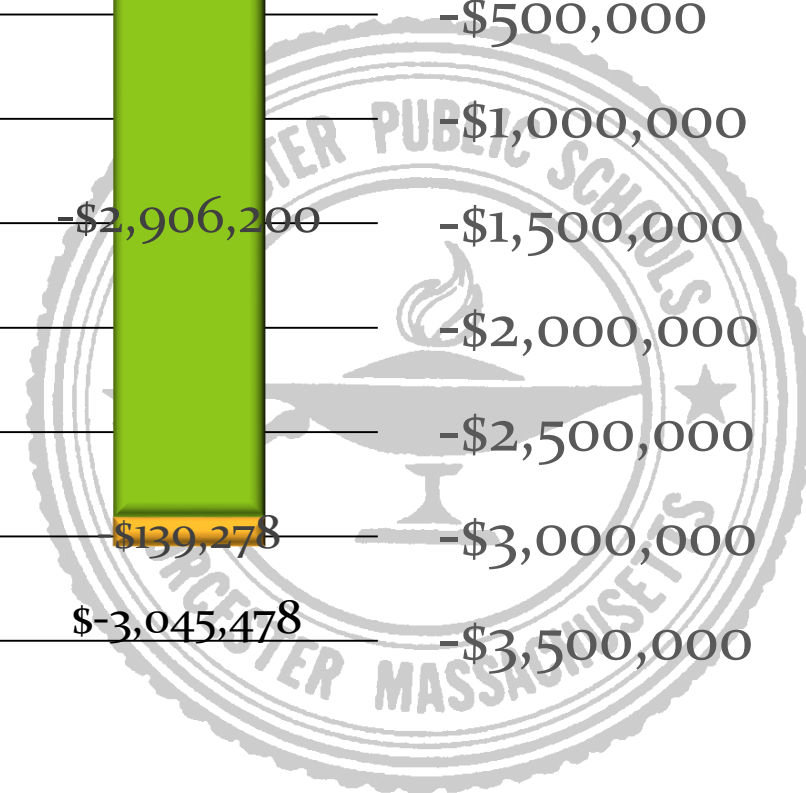
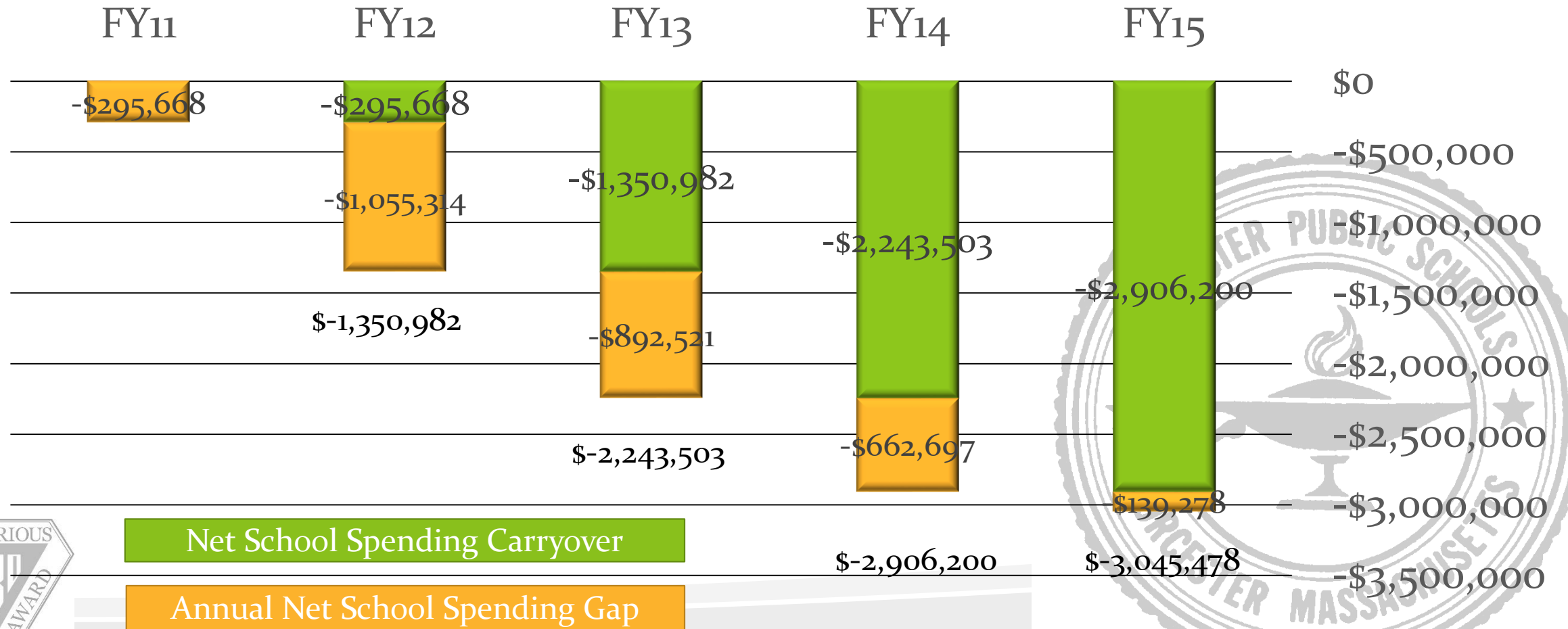


FY16 BUDGET OVERVIEW

May 2015



Net School Spending Status:



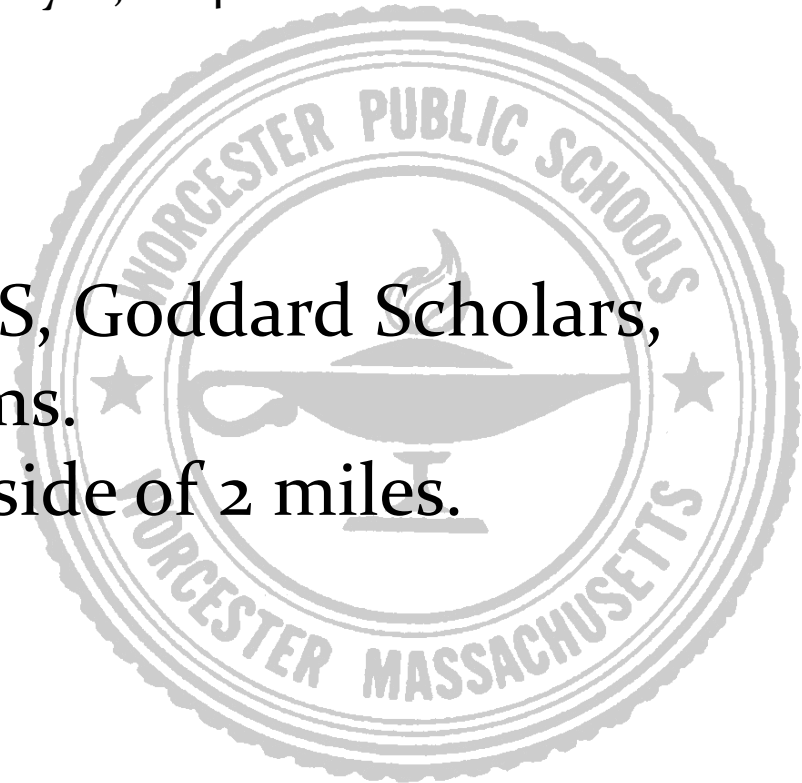


Transportation Review:

Kindergarten to 6th Grade Only Transportation Option:

Potential annual savings of 18 buses or \$1,080,396. School Bus Consultants, Inc.
May 12, 2014

- Reconstruct the existing routing scheme.
- Two Sixth Grade Programs at 2 Middle Schools.
- Eliminates ALL city-wide transportation to WTHS, Goddard Scholars, Burncoat Arts Quadrant, and Alternative Programs.
- Eliminates transportation to all 7-12 students outside of 2 miles.





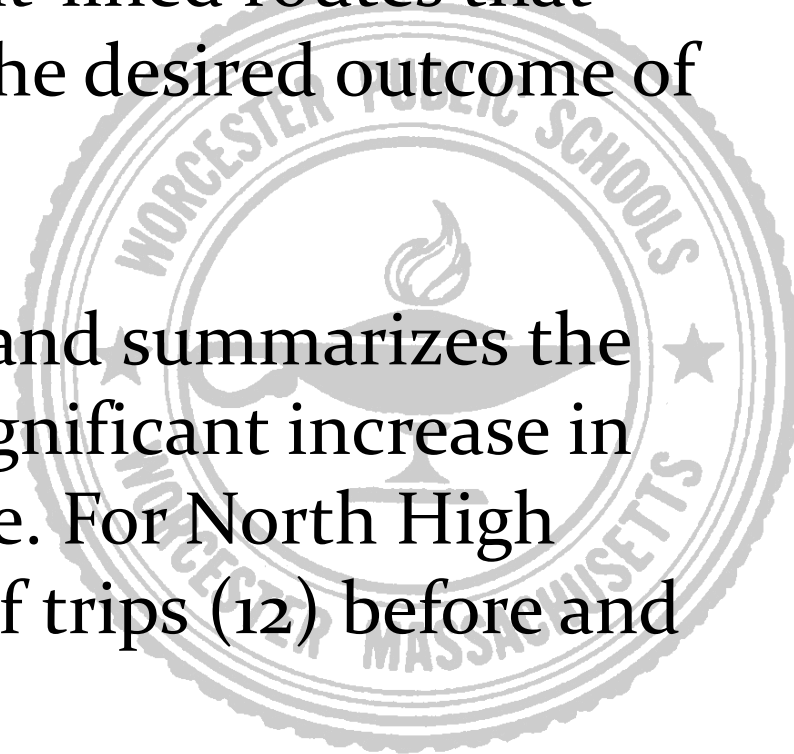
Transportation Review:

WPS Routing compared to OTR in Versatrans:

“It is visually obvious that the OTR reconstruction of the routes for North High School results in the appearance of more straight-lined routes that appear to be more efficient as well as accomplishing the desired outcome of assigning all students to buses.”

“However, the resulting data...belies that appearance and summarizes the expense (in higher miles, longer ride times with no significant increase in average capacities) to accomplish the desired outcome. For North High School there was no change in the required number of trips (12) before and after the OTR for this school.”

School Bus Consultants, Inc.
January 7, 2015

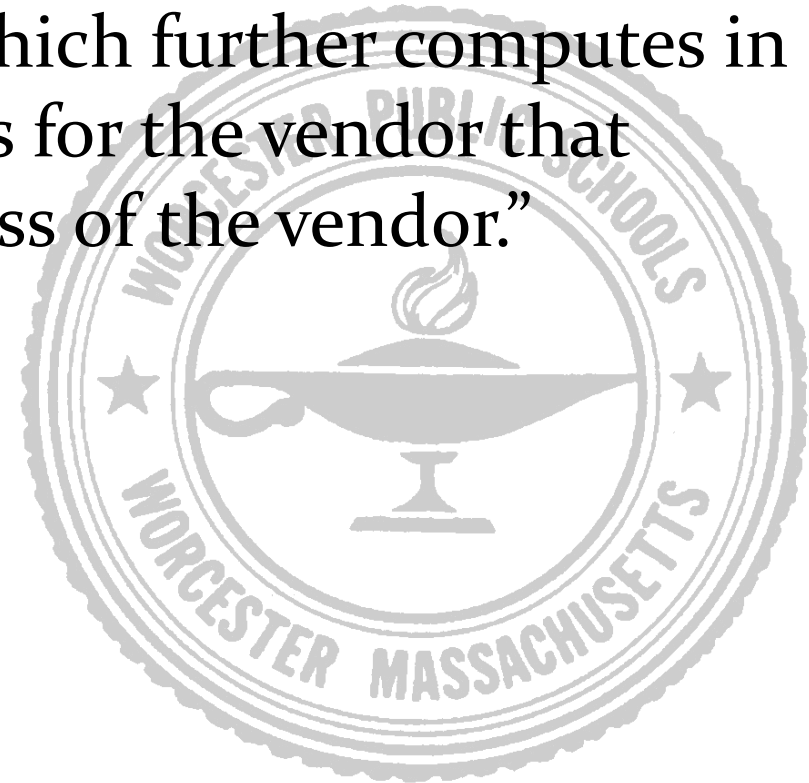




Transportation Review:

WPS Routing compared to OTR in Versatrans:

“While there was no significant increase in capacities and no reduction of routes there was a significant increase in mileage which further computes in higher fuel costs that will translate into higher costs for the vendor that would be passed on to WPS in future bids, regardless of the vendor.”





Transportation Review:

Routing Conclusions

“The current routing scheme is effectively providing rides for the students.”

Contract Conclusions

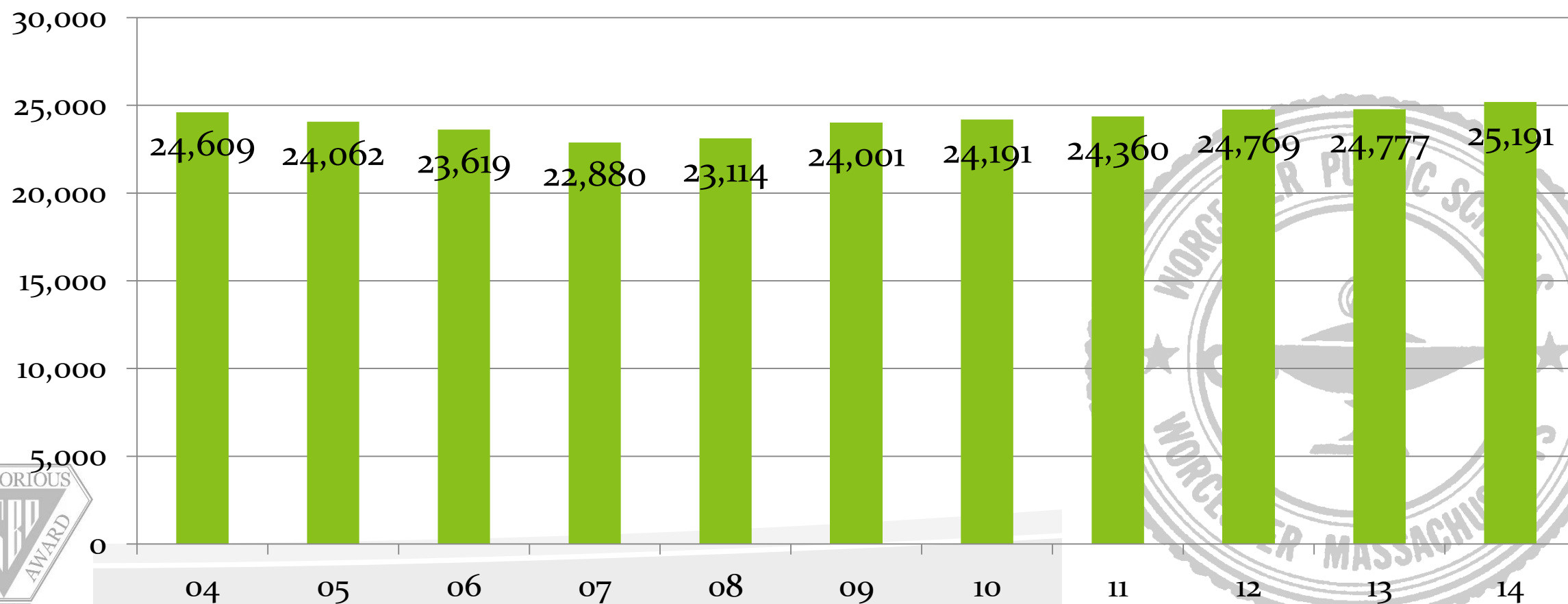
“We are not recommending a switch to a different method of packaging to and from school routes.”



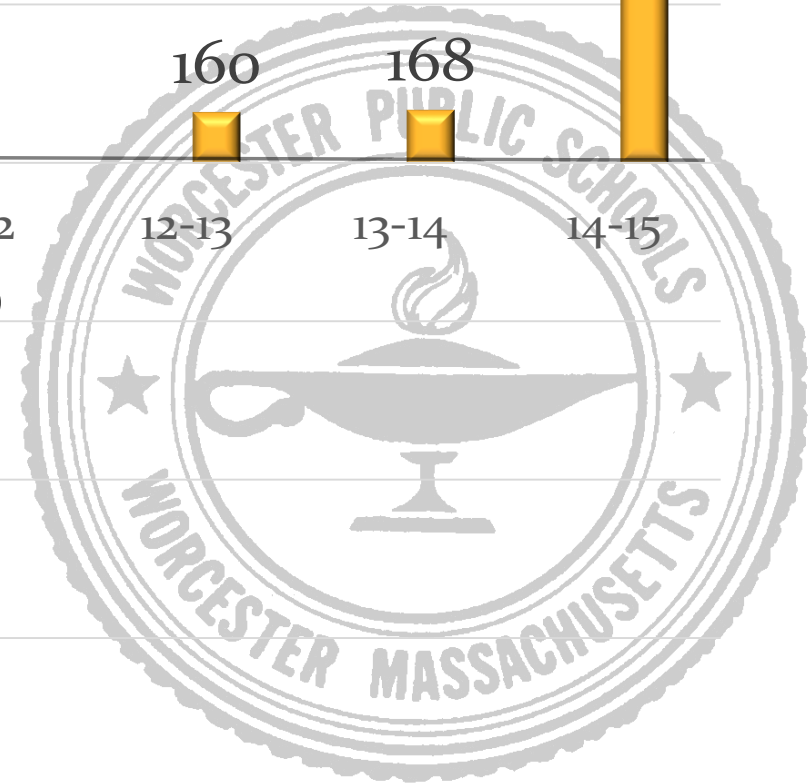
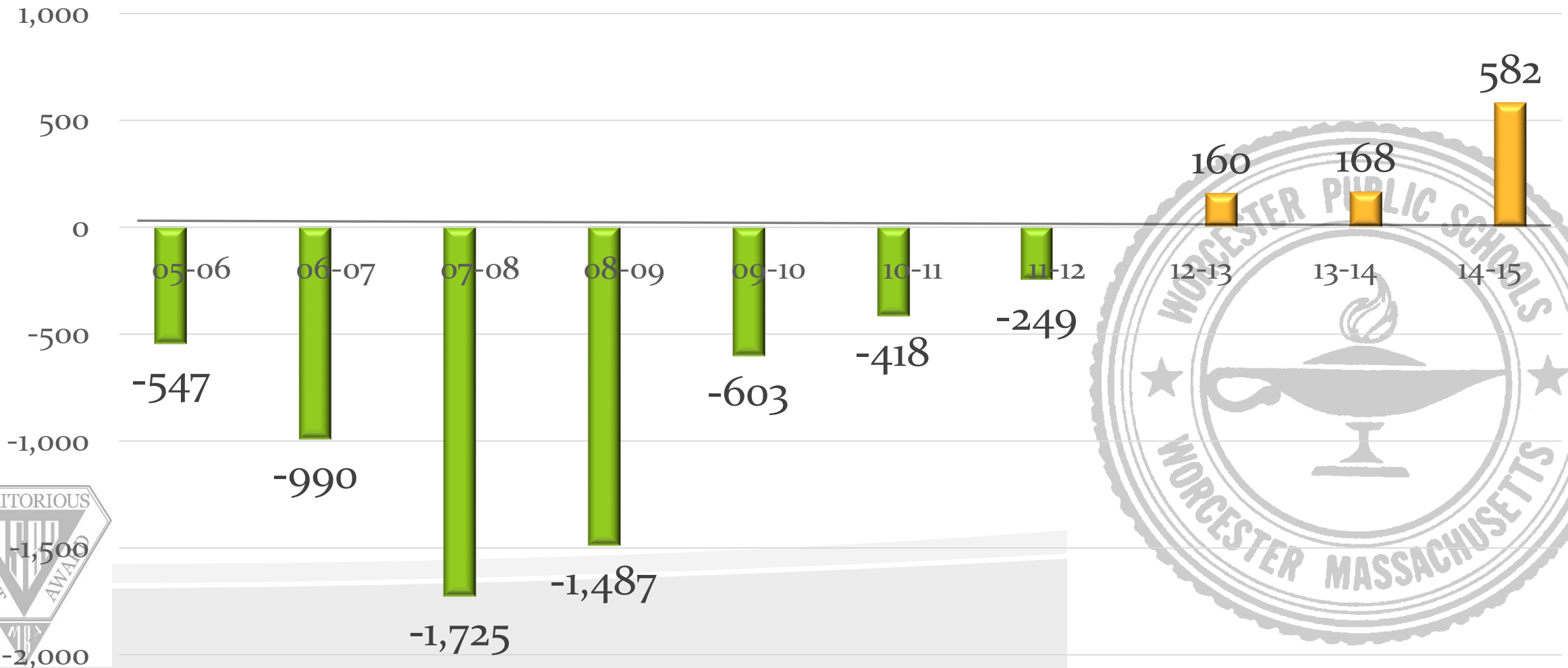


Worcester Public Schools

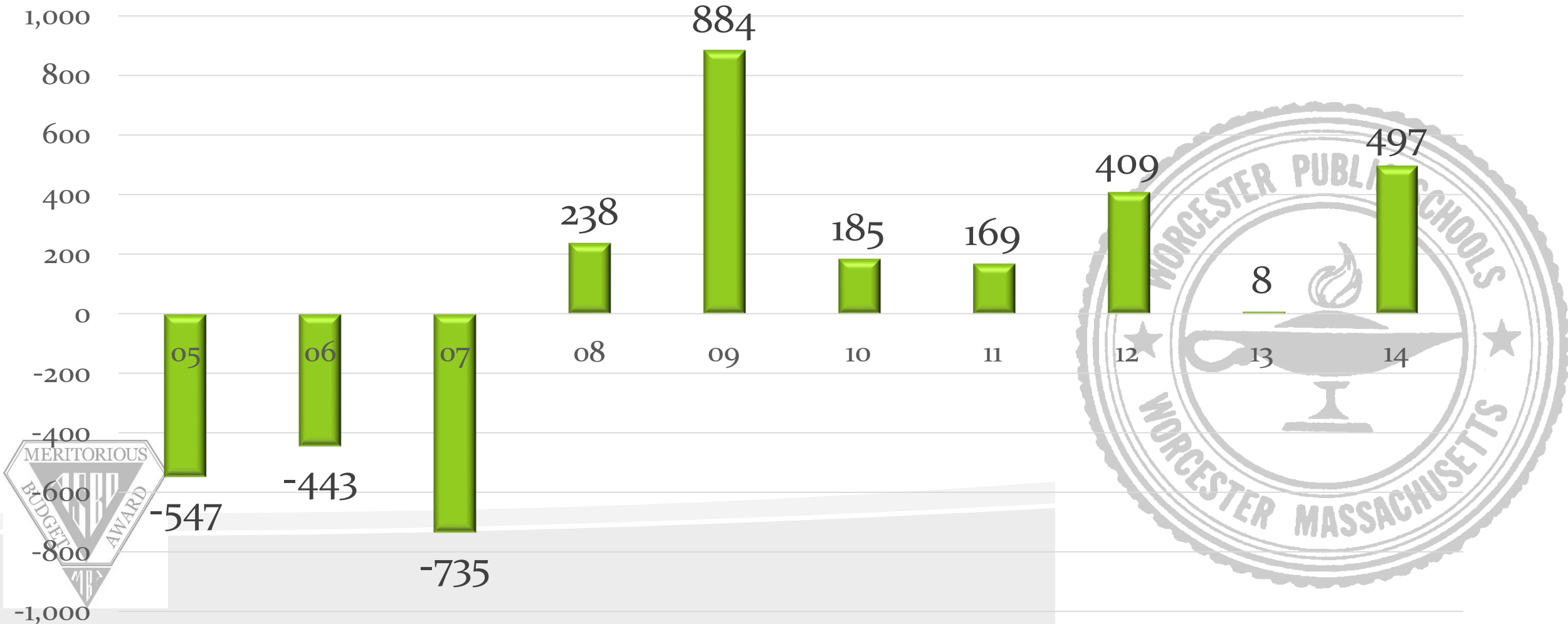
Enrollment History:



 Enrollment Change since 2004-05 Benchmark
(24,609 students):



Annual Enrollment Change since 2004-05:



Enrollment Change since last year:

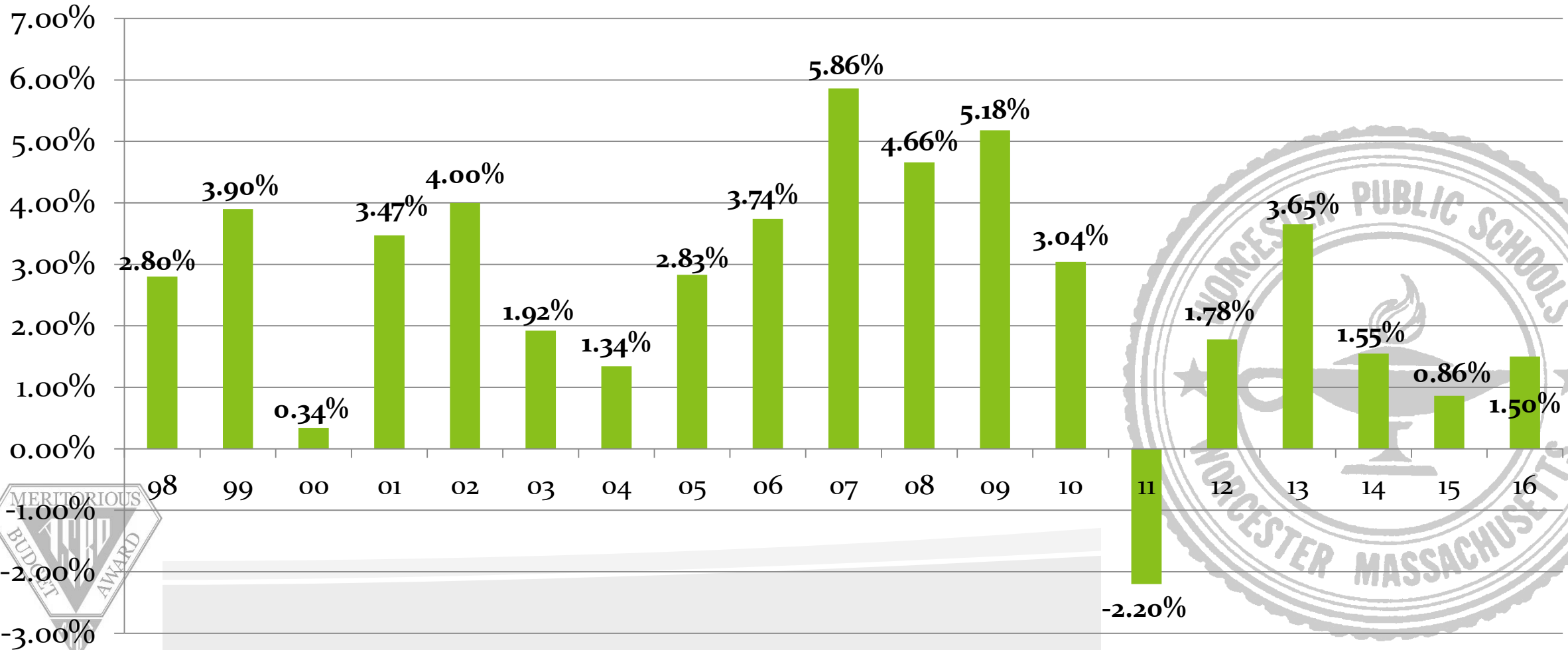


Grades	Enrollment (Oct 1)	Change from Last Year
Pre-School	1,398	-172
Kindergarten	2,186	+4
Grades 1-6	11,383	+412
Grades 7-8	3,309	+29
Grades 9-12	6,915	+224
Total	25,191	+497
English Language Learners	8,331	+834 (11.1%)
Low Income	19,651	+696 (3.7%)



Foundation Inflation:

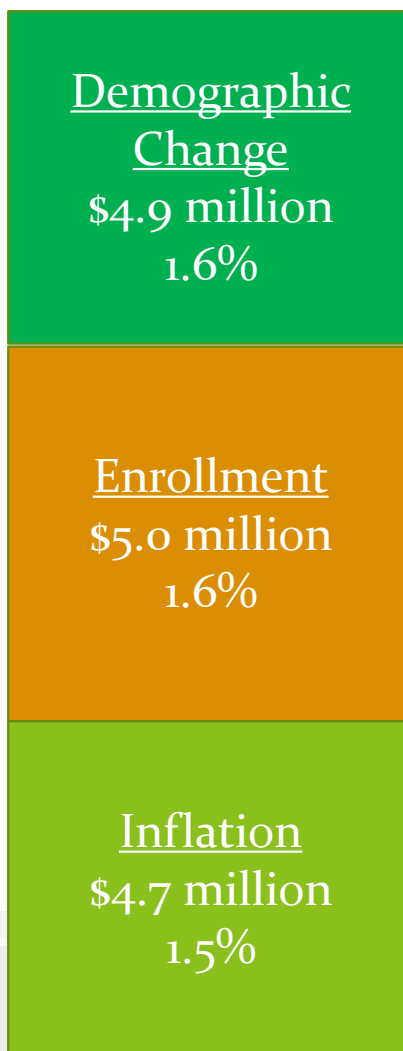
Price Deflator Index for State & Local Governments



Foundation Budget Change Since Last Year:

**Foundation
Budget Change:
\$14.6 million**

4.64%



Budget Change Since Last Year:

Budget	FY15	FY16	Change
Ch70 State Aid	\$220,569,583	\$231,438,724	\$10,869,141
Charter Reimbursement	\$1,787,786	\$2,671,785	\$883,999
City Contrib. – NSS	\$91,767,474	\$93,699,495	\$1,932,021
City Contrib. - Non NSS	\$17,869,016	\$18,592,078	\$723,062
Less: Charter Tuition	-\$24,314,870	-\$24,819,491	\$504,621
Less: School Choice	-\$2,766,438	-\$2,641,818	-\$124,620
Less: Special Educ. Offset	-\$160,701	-\$147,660	-\$13,041
TOTAL BUDGET	\$304,751,850	\$318,793,113	\$14,041,263



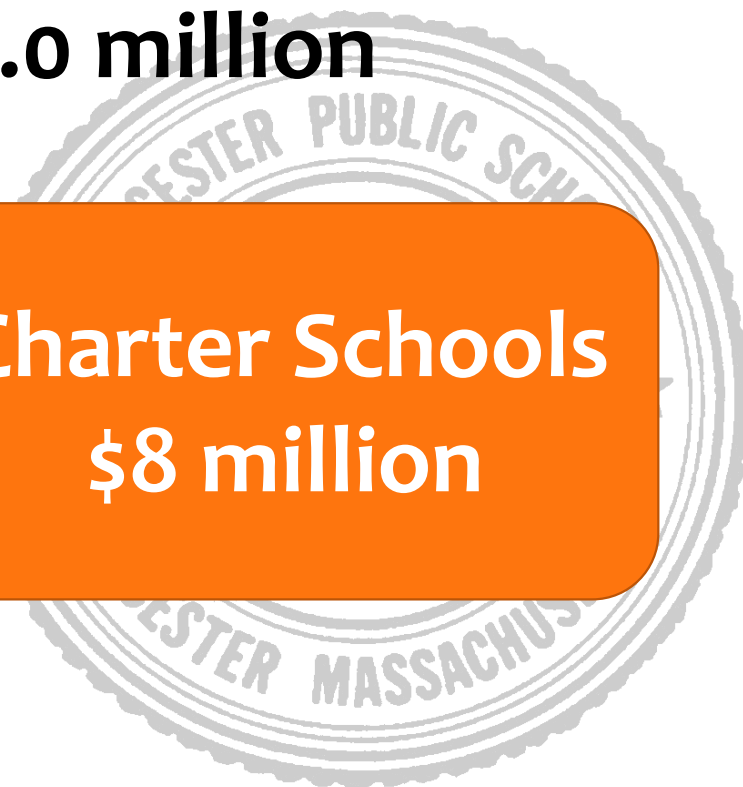
City Funding:

City Budget:	\$598.0 million
Less Education State Aid	<u>-\$234.0 million</u>
City Budget (Net of Education Aid)	\$364.0 million

City Budget
\$252 million

WPS Budget
\$104 million

Charter Schools
\$8 million



City Funding:

Residential
Tax Rate
\$20.07

\$5.71 to WPS

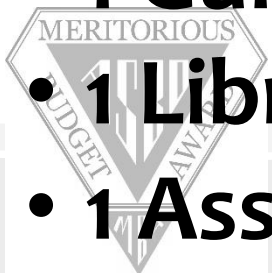
29%





FY16 Budget Teacher Increases:

- **14 English Language Learner Teachers**
- **11 High School and Middle School Teachers**
- **11 Special Education Teachers**
- **10 Elementary Teachers**
- **3 School Adjustment Counselors**
- **2 Dual Language Teachers**
- **1 Guidance Position**
- **1 Librarian (Elm Park)**
- **1 Assistant Principal (Quinsigamond)**



Elementary Class Size:

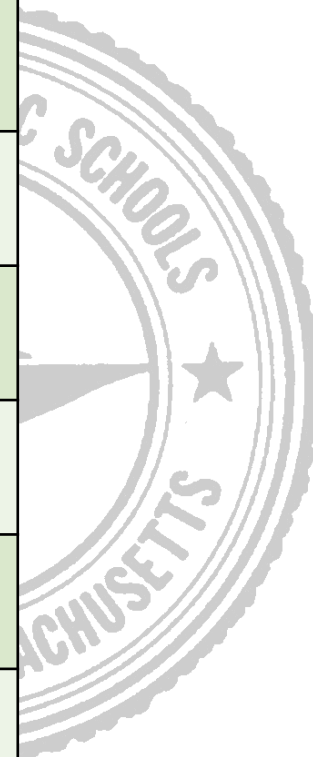
Kindergarten Enrollment	Students
2010-2011	2,068
2011-2012	2,145
2012-2013	2,176
2013-2014	2,182
2014-2015	2,067
2015-2016	
2015-2016 Kindergarten	2,060 (MSBA)
2014-2015 Grade 6*	1,481
Change	+579





Elementary Class Size:

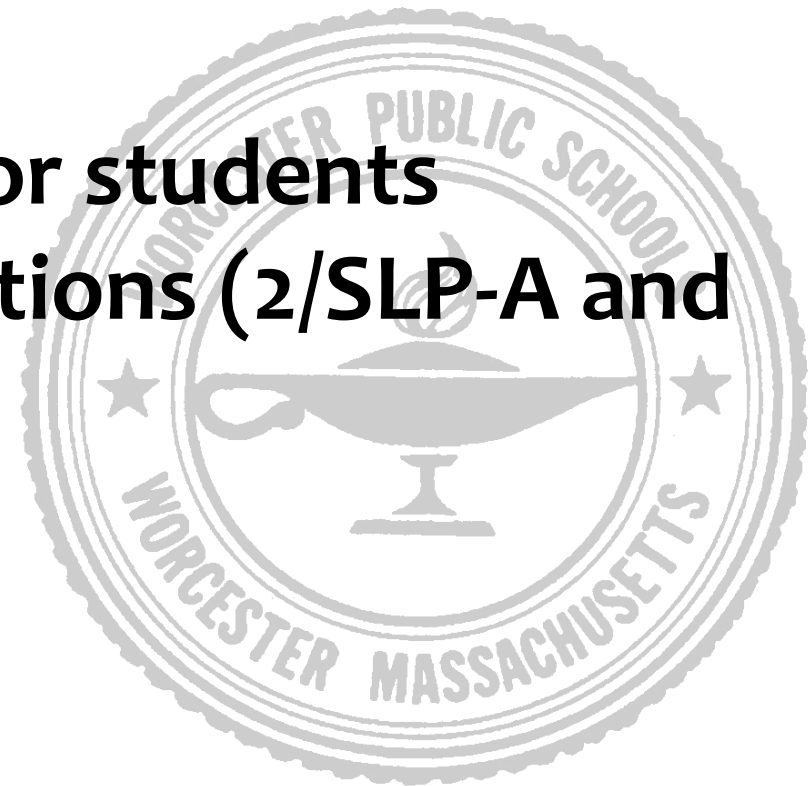
Class Sizes	14-15	15-16 +10 Teachers
Less than 23	296 (52%)	295(51%)
23-26	216 (38%)	240 (41%)
27-30	55 (10%)	48 (8%)
31+	4 (0%)	0 (0%)
Total	573	583
Average	22.1	22.0





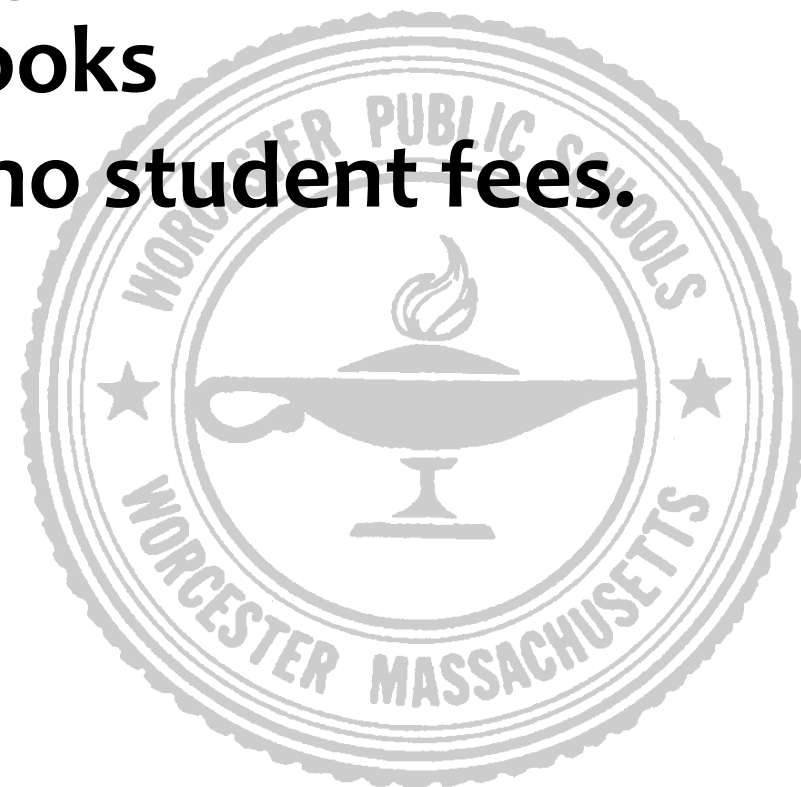
FY16 Budget Accomplishments:

- **Achieves all aspects of Seven Point Financial Plan for Advancing Student Achievement and Program Sustainability**
- **No reduction in Programs or Services for students**
- **Increase of 12 Educational Support positions (2/SLP-A and 10 ELL Tutors)**
- **Increase of 1 School Nurse position**
- **Increases 3 Custodial positions**



FY16 Budget Accomplishments:

- **50% increase in School Safety Supplies (to \$75,000)**
- **\$10,000 increase in Arts Consultant budget**
- **Full funding of Elementary Math textbooks**
- **Continues programs and services with no student fees.**





FY16 Budget Accomplishments:

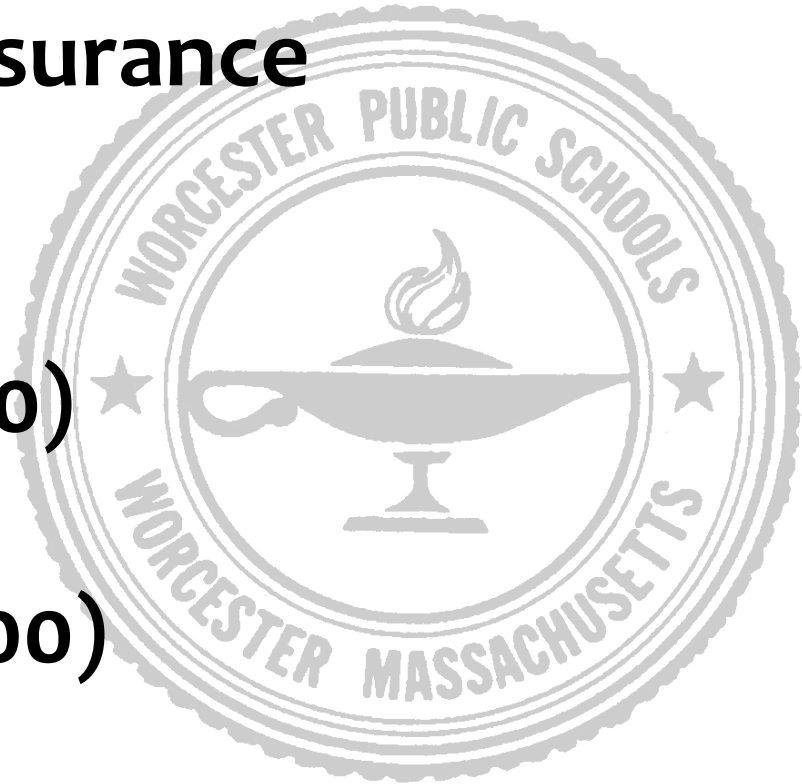
- **Uses \$425,000 district funds to leverage \$5.1 million in E-Rate funds to:**
 - **Replace all network switches**
 - **Add/Upgrade wireless to all schools over next 2 years**
 - **Increase internet connections at all schools**





FY16 Budget Savings:

- **Continued Restructuring of Contracted Special Education Services through increased internal capacity (\$100,000)**
- **Non-Represented and Retiree Health Insurance (\$448,000)**
- **Special Education Tuition (\$700,000)**
- **Unemployment Compensation (\$139,000)**
- **Gasoline Prices (\$62,500)**
- **In-District Energy Management (\$106,000)**
- **Rubbish Tipping Fees (\$38,000)**





Budget Challenges:

- Space: Reduce Class Size, Enrollment Changes
- Funds to Add Secondary Electives
- Funding for Secondary Textbooks
- School Adjustment Counselors
- Capital Equipment (School Security, Playgrounds, Transportation, and Facilities)
- Cost Centers Continued to Exceed Inflation
- State Budget: Kindergarten Grant, Charter Reimbursement

