



Worcester Public Schools

Worcester, Massachusetts



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To: Members of the Worcester School Committee
From: Melinda J. Boone, Superintendent
Date: February 26, 2015
Subject: FY15 Budget Status – 9c State Budget Reductions

Earlier this month, Governor Baker announced a series of state budget cuts (so-called “9C” reductions) to address the projected FY15 state budget deficit. Overall, there are reductions in funding for elementary and secondary school appropriations totaling \$16.6 million. These reductions are in addition to the \$34.4 million in 9C cuts made by Governor Patrick to DESE’s budget last November.

For DESE’s accounts, the 9C cuts will mean reductions in the Department’s administrative spending; the cancellation of some new grant awards; and some reductions in already scheduled grant and reimbursement payments to districts. The following page represents the reductions and impact on funding to the Worcester Public Schools totaling \$495,602.

In addition to the attached reductions there are other reductions included for education as follows as mentioned in the February 5, 2015 memo:

- The reduction in special education reimbursement (so-called “circuit breaker funding”) will not impact reimbursements to districts this year. The entire reduction has been taken from the earmark amount to DESE and not the portion for districts. The FY15 reimbursement is based on 72% (of the 75% statutory amount).
- There will be a reduction in charter school reimbursement. The state is currently funding charter reimbursement at 60% of the full funding requirement. It appears that the new funding amount will provide 55% reimbursement, but the impact on individual districts may be different depending on how the reimbursement is applied to the state formula. The reduction in charter school reimbursement will reduce the amount of aid to the City of Worcester general fund budget, and while although it will not directly impact the WPS FY15 budget, it will impact the city’s funding for education.

If you have any questions regarding these state budget reductions and impact on the district, please contact me, Marco Rodrigues, or Brian Allen.

Worcester Public Schools – 9c State Budget Reductions

Grant Name	Original Budget	Amount Reduced	% Reduction	Impact
1. Quality Kindergarten Grant	\$946,300	\$206,620	21.8%	This reduction is equivalent to the reduction of 15 kindergarten instructional assistant positions for the remainder of the year. The Administration will address this impact as part of the FY15 Second Quarter Budget Status Report.
2. Summer College – Community Connections Program	\$99,587	\$99,587	100%	Eliminates summer program to support work-based learning opportunities linked to academic support needed by students who have not yet passed MCAS. Program supported 100 students from Burncoat High, North High, South High, Doherty High, Worcester Tech High, Claremont Academy, Creamer Center, and New Citizens Center.
3. MCAS Summer Camp	\$55,365	\$55,365	100%	Eliminates summer program for 380 students (9 days of programming) in summer school academic support. The program supported students from Claremont Academy, Burncoat High, Doherty High, North High, and South High.
4. Head Start Supplemental	\$464,372	\$51,030	11%	Reduces additional hours in comprehensive services for students eliminates nurse and family service advocate positions (currently vacant)
5. Community Family & Community Engagement	\$666,500	\$47,500	7.1%	Eliminates an Early Literacy Coordinator position. This position coordinates playgroups, raising a reader activities, parent education and outreach activities. The position was currently vacant.
6. Collaborative Partnership for Student Success	\$21,859	\$21,859	100%	
7. Learning Support Services & College And Career Readiness Program	\$13,141	\$10,513	80%	Eliminates the North High School Summer Service program for 60 students
8. Innovation Schools Enhancement & Sustainability Grant	\$75,000	\$3,128	4.2%	Eliminates innovation school planning time for school faculty at Goddard School of Science and Technology, University Park Campus School, and Worcester East Middle (Academy of Science and Technology)
TOTAL		\$495,602		