

The FY19 State Budget was finalized in mid-July. The final state budget used the Senate version of Chapter 70 resulting an additional \$3.4 million more than the amount that was adopted in June (based on the House budget amounts).

This level of Chapter 70 funding included the funding of ELL students as an increment (like the funding for economically disadvantaged students) rather than a base-funding amount. This increment is (or closely similar to) one of the four major recommendations that has been included in the Foundation Budget Review Commission (FBRC) final report. The remainder of the FBRC recommendations (health insurance, special education, low income) were not acted upon in the current legislative session.

Based on the level of added funding, and as provided by recommendation to the School Committee in June, the Administration has allocated funds to provide for the following:

Restore Elementary Tutors to FY18 Level:	\$ 500,000
12 Class Size Reduction Teachers	\$ 900,000
5 School Adjustment Counselors / Wrap-Around Coordinators	\$ 375,000
4 Secondary Teachers	\$ 300,000
1 Secondary Assistant Principal (Worcester East Middle)	\$ 100,000
1 Student and School Performance Analyst	\$ 75,000
15 High School Teachers for Enrichment Classes	<u>\$1,125,000</u>
Total	\$3,375,000

The addition of elementary tutors (restoring to FY18 level) and the 12 class size reduction teachers would reduce projected elementary class size from 22.1 to approximately 21.6 and eliminate or provide support to all classes above 27 students (where space prevents further reduction of class size).

The addition of 5 School Adjustment Counselors or Wrap Around Coordinators addresses some of the 13 positions that were requested by building principals during the FY19 budget development process.

The 4 secondary teachers provide immediate course offerings or school support that were unable to be provided during the FY19 budget process: 1/Art Teacher at North High, 1/Diesel Instructor at South High, 1/Community Service Teacher at South High, and 1/Animal Sciences Teacher at Worcester Technical High School. In the previous report, the Administration was recommending 1/MCAS Specialist at Claremont Academy. The district has since been able to add this position to the school after a reallocation of existing teachers at the school.

The enrollment of Worcester East Middle has increased from less than 600 students in 2010 to more than 800 students in the current year; and the enrollment is expected to remain at this level over the next four years. The WEMS enrollment is approaching and consistent with Sullivan Middle (866 students) and Forest Grove Middle (979 students). The Administration recommends that for effective school management and safety, an additional Assistant Principal should be added with these funds.

A vacant testing specialist position was reallocated within the FY19 budget to an electrician for school safety projects. This reallocation was necessary at the time in order to balance the budget. After further consideration, this position (renamed School and Student Performance Analyst to better align with the department's name change) is necessary to provide test administration support and data analysis for schools.

The Administration has identified a priority to reduce the number of instances that students are scheduled in "study halls" rather than in credit bearing courses during the school day. In 2017-18 school year, there were as many as 1,990 instances of "study hall" periods in all of the high schools (combined). In a perfect setting, the addition of 14 high school teachers would provide credit bearing course opportunities for 1,750 students, nearly all of the number of study hall periods this year.

The teachers have been assigned as follows:

School	Teachers to Add	Maximum* Students that Could Take an Additional Course
Doherty High	5	625
South High	6	750
North High	2	250
Burncoat High	2	250

*Maximum students that could take an additional course is based on 125 students contractual limit for each teacher

However, due to actual scheduling issues, it is likely that an additional 6-8 teachers would be needed to eliminate all study hall periods in all high schools in FY20.

The actual final adjustments to the WPS budget (to reflect this additional Chapter 70 money) will be done at the time the city completes the tax rate setting process later in the fall. At that time, the Administration will then submit these budget adjustments to the School Committee reflecting these aforementioned recommendations. Most importantly, with concurrence with City Manager Augustus, we will use our current budget to hire all of these positions to start the school year and make the budget adjustment necessary to balance the budget later in the year. This is the typical budget adjustment cycle that we follow each year to correct / adjust final state budget actions.