WORCESTER
PUBLIC SCHOOLS

ANNUAL BUDGET

FISCAL YEAR 2027

July 1, 2026 - June 30, 2027



VISION TO ACTION

Brian E. Allen
Superintendent of Schools
Worcester Public Schools
20 Irving Street
Worcester, MA 01609

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WORCESTER
PUBLIC SCHOOLS

FISCAL YEAR 2026-2027 ANNUAL BUDGET

Worcester Public Schools
Worcester, Massachusetts

Superintendent
Brian E. Allen

Worcester School Committee
2026-2027
Mayor Joseph M. Petty, Chairperson
Vanessa Alvarez
Dianna Biancheria
Maureen Binienda
Alex Guardiola
Jermain L. Johnson
Susan M. Mailman
Molly O. McCullough, Vice-Chairperson
Kathleen Roy

District Budget Administration

Brian E. Allen, *Superintendent*

Sara Consalvo, *Chief Financial & Operations Officer*
Tara Thompson, *Administrative Director of Finance*

Finance Department Staff:
Akshay Guru Rajkumar, *Financial Analyst*
Emma Kearney, *Financial Analyst*
Eleanore Recko, *Financial Analyst*
Nancy Blomstrom, *Financial Analyst*
Stephanie Carrasco, *Financial Analyst*
Kelsey DiScipio, *Financial Analyst*
Alexander Meesig, *Financial Analyst*
Brian Tefft, *Financial Analyst*
Liam Young, *Financial Analyst*

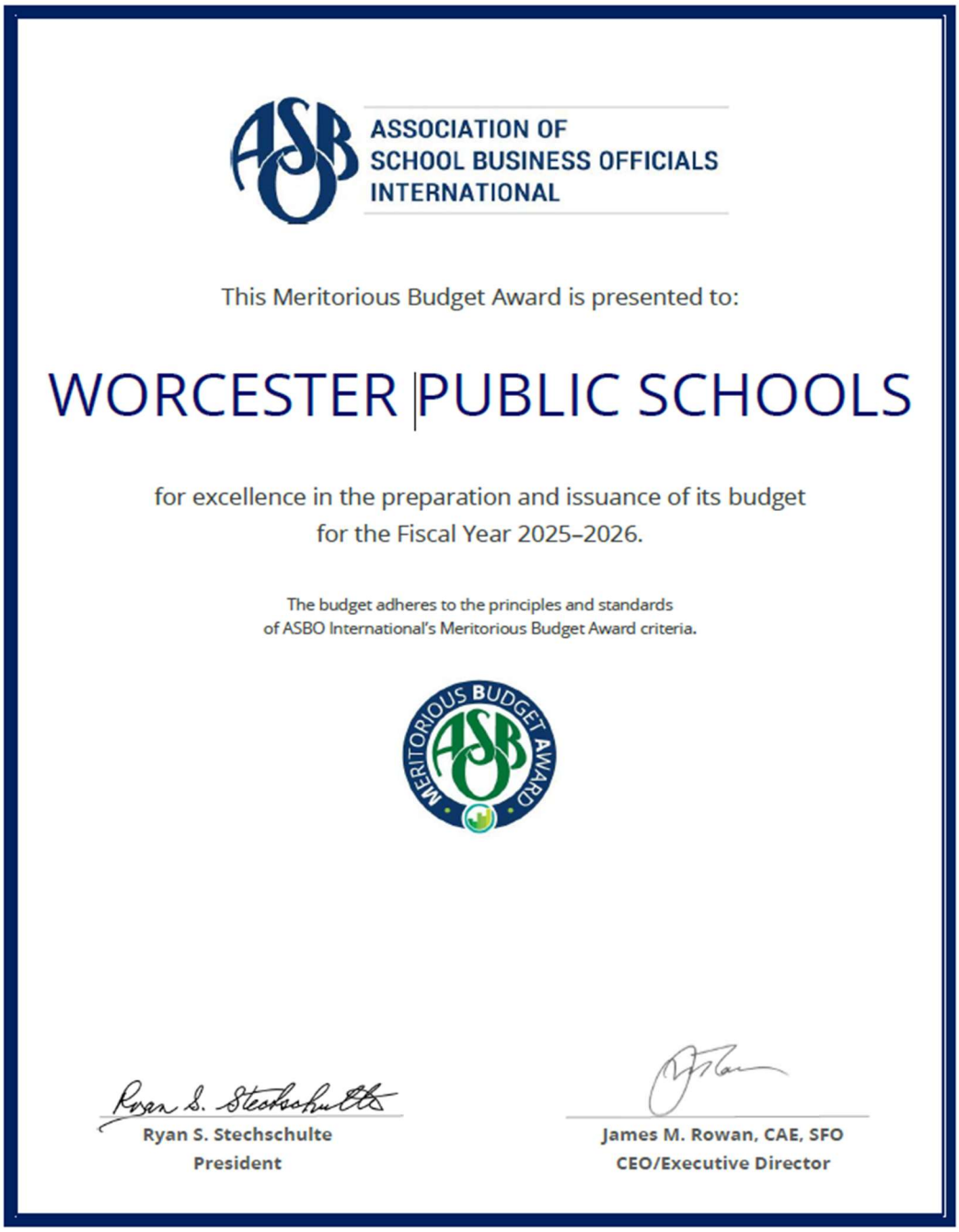
Special acknowledgments:

Marco Andrade, *Director of School and Student Performance*
for completion of the Student Characteristics and Student Outcome sections of the Informational Section of this budget book.

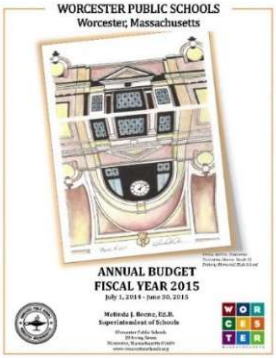
Timmary Leary, *Visual Arts Liaison*
for assistance with selecting the student artwork on the cover of the budget book.

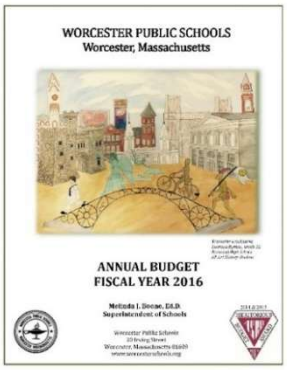
Budget Award

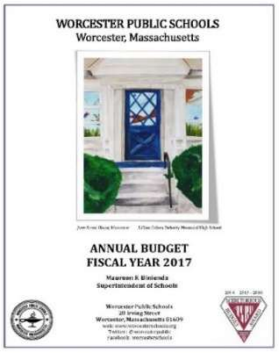
The Association of School Business Officials International presented its Meritorious Budget Award to the Worcester Public Schools for its annual budget for the fiscal year beginning July 1, 2025. This is the thirteenth consecutive year the district has received this award.

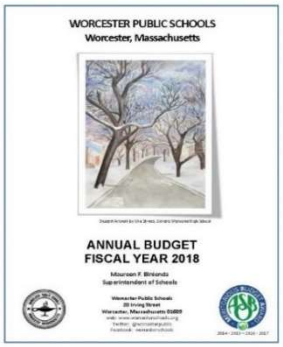


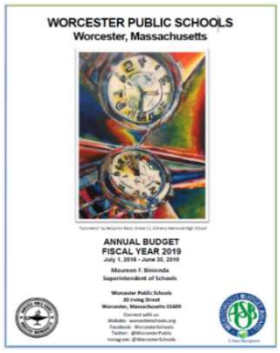
Budget Award History

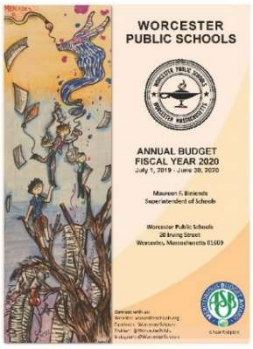


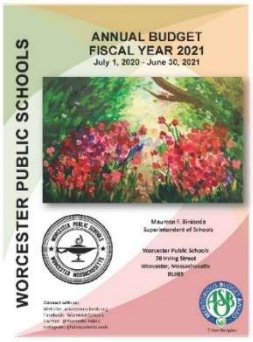




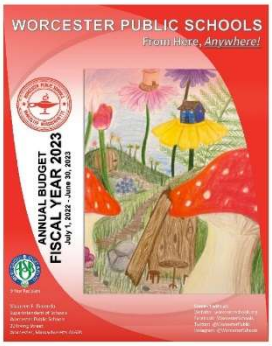




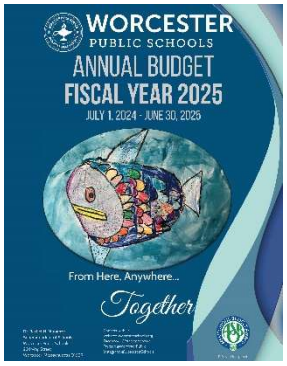












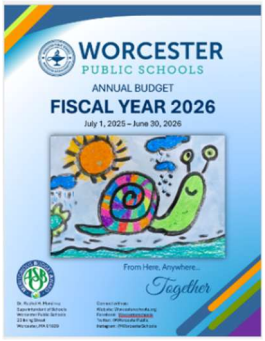


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School Committee and District Administration

School Committee

2026-2027



Mayor Joseph M. Petty
Chair of the School Committee



Maureen Binienda, At-Large
Vice-Chair, Standing Committee on Teaching, Learning and Student Success



Susan Coghlin Mailman, At-Large
Member, Standing Committee on Finance



Molly McCullough, District A
Vice-Chair of the School Committee, Vice-Chair, Standing Committee on Operations and Governance



Alex Guardiola, District D
Chair, Standing Committee on Teaching, Learning and Student Success



Vanessa Alvarez, District B
Member, Standing Committee on Teaching, Learning and Student Success



Kathleen Roy, District E
Vice-Chair, Standing Committee on Finance



Dianna Biancheria, District C
Chair, Standing Committee on Finance
Member, Standing Committee on Operations and Governance,



Jermaine Johnson, District
Chair, Standing Committee on Operations and Governance

Executive Summary

District Leadership



Brian E. Allen
Superintendent
508-799-3115



Dr. Marie Morse *Deputy Superintendent, Teaching and Learning*
508-799-3018



Jessica Boss
Chief of Staff and Advancement



Ellen Kelley
Executive Director for the Doherty Quadrant Schools



Christopher Kursonis
Executive Director for the South Quadrant Schools



Sara Consalvo
Chief Financial & Operations Officer
508-799-3401



Dr. Yeu Kue
Assistant Superintendent for Personnel, Engagement, and Equity
508-799-3020



Daniel O'Brien
Chief Communications Officer



William Foley
Executive Director for the Burncoat Quadrant Schools



Dr. Kareem Tatum
Executive Director for the North Quadrant Schools

Dr. John E. Durkin Administration Building
20 Irving Street
Worcester, Massachusetts 01609

Stay Connected with the Worcester Public Schools:

Executive Summary

Superintendent's Message

Brian E. Allen

With a sense of profound hope and renewed purpose, the FY27 Budget recommendation reflects a plan that marks our critical evolution from Vision to Action. While previous year's budgets focused on establishing our strategic roadmap, this year's budget marks a critical transition from Vision to Action.



As we move resources beyond the planning phase to actively implement programs and structural changes necessary to fulfill Our Promise to the Future. The FY27 recommendations remain firmly anchored in the district's Strategic Plan, ensuring that every dollar spent advances equitable resources, modernized facilities, talent retention, and student wellness. Central to this transition is the Seven-Point Financial Plan for Advancing Student Achievement and Program Sustainability. This plan continues to serve as our "financial compass," guiding us through:

- Transparent and long-term budget planning.
- Rigorous annual reviews and quarterly financial reporting.
- The development of sustainable, supplemental programs and caps on administrative spending.
- Strategic identification of new revenue targets.

Our "Vision of a Learner" serves as the roadmap for this transition, equipping our scholars with multi-literate skills to graduate as Problem Solvers, Curious Learners, Empowered Individuals, Effective Communicators, and Engaged Community Members.

To move this vision into action, the FY27 budget utilizes local, state, federal, and reallocated resources to prioritize high-quality instruction. This includes maintaining reasonable class sizes, equitable special education caseloads, and expands student support through the development of additional ASP and wellness opportunities.

We continue to benefit from the multi-year phase-in of the Student Opportunity Act (SOA). The district received approximately $105 million in additional funds over the six-year period with this revised funding formula. However, even with these gains, we must balance our vision with the reality of rising fixed costs, including salaries, health insurance, retirement assessments, and the impact of the conclusion of the Student Opportunity Act funding and the expected return to the annual modest and inflation-based growth. This budget takes initial bold steps in advanced planning and alignment for likely future budget scenarios.

Superintendent's Message

This budget was developed through an equity-based lens that prioritizes the diverse needs of our schools. We integrate vital input from school leaders, educators, students, and community partners. We value and appreciate the input from many stakeholders in our budget process. Their consensus emphasizes:

- Enhancing staffing for student support.
- Expanding student learning opportunities and equity-based programs.
- Strengthening instruction and professional development.

We are proud to see our vision for modernized facilities take physical shape. Following the completion of the Doherty Memorial High School project, the district is now focused on the multi-step journey of constructing a new Burncoat High and Middle School. The FY27 budget recommendation is a collaborative achievement. I want to express my sincere appreciation to City Manager Eric Batista, Mayor Joseph Petty, the Worcester School Committee, the Worcester City Council, and our state legislative delegation for supporting the Worcester Public Schools budget and facility construction and renovation projects. By moving towards vision to action, we are ensuring that every student in Worcester learns in an environment that reflects their limitless potential.



Brian E. Allen
Superintendent of Schools

Executive Summary





The fiscal year 2027 budget represents total spending for the Worcester Public Schools from all sources of **$623,688,641**, a $34.38 million, or a 5.8% increase from the FY26 adopted budget level of $589,315,570, primarily due to minimal enrollment increases, the foundation budget inflation factor used to adjust per pupil funding rates, and the sixth-year of phase-in of the state's Student Opportunity Act funding. Within this amount, the total general fund budget by the City Manager is $557,429,649, representing an increase of $31.6 million, or a 6% increase from the FY26 School Committee's adopted budget of $525,765,034. The general fund budget increase represents a $25.9 million increase in Chapter 70 state aid, an $11.7 million increase in required city contribution, offset by a $2.1 million net increase in charter school tuition, school choice, and state special education assessments. The state's Student Opportunity Act (SOA) funds provide the district with $18.4 million in FY27, representing the final year phase-in of the new funding plan.

While future federal funds remain uncertain, federal and state grants are assumed to be level-funded, pending actual annual grant awards. In addition, other special revenues are expected to increase based on additional state special education reimbursement funds and school choice revenue. Finally, the School Nutrition funding is projected to increase slightly over the FY26 funding based on expected meal participation levels.

This budget accomplishes the following:

- Achieves all aspects of the district's **Seven Point Financial Plan for Advancing Student Achievement and Program Sustainability**. The plan is the district's financial compass and guiding document for 1) continued long-term budget planning, 2) continued annual budget review, 3) continued transparent budget process, 4) continued quarterly financial reporting, 5) the development of supplemental and sustainable programs, 6) the creation of a cap on administrative spending, and 7) identifying targets for new revenue.

- Aligns spending with the district's **Strategic Plan*, Our Promise to the Future. Aligns spending with the Superintendent's Entry Themes of modernized and safe facilities, acquiring and retaining talent, equitable resources and educational programs, health and wellness, family and community engagement, and climate and culture.***

- Implements the spending initiatives of the district's **Student Opportunity Act** plan to focus on persistent disparities in achievement among our historically underserved students in the DESE-defined lowest-performing student group.

Overall, while the district's cost increases continue to exceed the foundation budget inflationary growth, the budget recommendations make investments in key areas such as adding teachers for class size reductions, secondary course offerings, new textbook and technology purchases, and expanding student transportation options. The following pages describe the revenue and cost expenditure summary, and the recommendations used to provide a balanced budget.

Executive Summary

This budget provides funds for the following programs, positions, and initiatives:

Equitable Resources & Educational Programs

- Creates a framework for an equity-based allocation of resources in upcoming years. FY27 maintains support for staff in secondary schools to allow for collective efficacy through teacher common planning time rather than non-instructional duty periods, as well as funds for common planning time at six high-needs elementary schools.
- Maintains an average class size of **21 students in Grades K-12** for non-specialized programs (programs that have defined class size limits)
- Provides equitable special education caseloads across the district of **30 students** for elementary special education teachers in non-substantially separate classrooms.
- Includes additional library services at seven elementary schools that provides for circulation management.
- Maintains one-to-one ratios of devices through the replacement lease of 6,000 new Chromebooks.
- Provides funds for new multilingual science, elementary math, history, and special education specialized curriculum.
- Maintains "late" buses at all secondary schools to allow students to participate in after-school programs.

Acquire & Retain Talent

- Funds anticipated contractual salary increases that provide employees with a competitive salary for each bargaining group.
- Maintains funds for school psychologist internships to develop a pipeline for future employment.

Health and Wellness

- Maintains an appropriate level of Guidance and School Adjustment Counselor ratios across the district at 250 students per counselor.
- Maintains School Nurse positions in all anticipated school-based locations.

Climate and Culture

- Converts a Director of Human Resources (vacant) position to Manager of Student Support & Engagement to provide better support to schools at no additional cost to the district.
- Maintains funding for school-based climate and culture team planning ($147,290).

Family & Community Engagement:

- Maintains all family and community engagement programs utilizing a combination of general fund, grants, and outside funding sources.

Modernized & Safe Facilities

- Increase funding for facilities management to allow for the timely response to high priority building needs and to address preventive maintenance and repair projects.
- Strategically restructured leadership by converting three positions to additional Assistant Coordinators of Buildings & Grounds to improve response times for general maintenance and repairs across the district.
- Maintains funding for school safety to address recommendations in the school safety audit report.

Executive Summary



State Aid: The Foundation Budget, the education per-pupil funding formula, is annually determined by student enrollment and an inflation factor. The annual revenue change occurs with district enrollment changes, adjustments in the inflation factor, and the fourth-year phase-in formula components of the Student Opportunity Act (2019) within the foundation budget.

For FY27, the district's foundation budget growth is $33.8 million. This amount results from minimal increased enrollment, the inflation factor used to adjust per-pupil rates, and the phase-in funding for the Student Opportunity Act. The sixth-year phase-in of the new funding components for low-income students, employee benefits, special education, English learners, and guidance and student support categories totals $18.4 million. Also, an overall increase of 101 students, a -595 student decrease in low-income students, and a -243 decrease in Multilingual learner students collectively increases the foundation budget funding by $14.4 million.

Overall, the 24,677-student enrollment for Worcester from the previous year changed as follows:

- 168 student decrease (-1.25%) in pre-kindergarten to Grade 6 enrollments
- 45 student increase (1.2%) in Grades 7-8 enrollment
- 22 student increase (.28%) in Grades 9-12 enrollment

For Worcester, the total Chapter 70 State Aid increases from $411,779,259 to $437,762,216, a 6.3% increase.

City Contribution: The City's contribution of $165,497,772 is an increase of $7.8 million over the FY26 adopted level of $157,629,306 (inclusive of the FY26 one-time "free cash" funding of $3.8 million). The total City contribution reflects the state's required spending and amounts for items not counted by state regulation in the compliance requirement for local spending (transportation, crossing guards, building rentals, adult education).

The city also uses borrowed funds (and funding from the Massachusetts School Building Authority) to construct and renovate school property. In terms of total spending for education (operations and debt for capital projects), the city will spend $166.3 million of local revenue directly supporting the Worcester Public Schools.

Executive Summary



$0.69
Municipal Services

$0.27
Worcester Public Schools operating budget

$0.04
Worcester Public Schools debt costs

Based on the FY27 budget estimates, the Worcester Public Schools represent $3.50 of the residential property tax rate of $13.19. The city also funds school-related debt for construction and renovation projects, totaling approximately $11.8 million. This amount equals $0.31 of the residential tax bill. Therefore, the total tax impact of Worcester Public Schools is **$1,508** of the average tax bill of $5,102.

Executive Summary

- **Federal Grants:** All federal grants use the FY26 award amount until the actual amounts are known.

- **State Grants:** All state grants use the FY26 award amount until the actual amounts are known.

- **School Nutrition Revenue:** The district plans school-based feeding programs during the 2026-27 school year using the USDA Community Eligibility Program (CEP), allowing all students to participate in breakfast, lunch, and snack programs at no cost to the students, along with summer programming. CEP allows the district to serve all students, regardless of income, and school nutrition meals at no charge. The FY27 Budget expects to collect $18.3 million in reimbursement revenue next year.

- **State Special Education Reimbursement:** While the Circuit Breaker reimbursement assumes a 75% reimbursement rate for eligible students, the reimbursement totals $7.1 million, an increase of $2.2 million from the amount included in the FY26 budget due to an increase in circuit breaker eligibility for students and student transportation costs.

- **State Charter School Reimbursement:** The budget reflects $8.8 million for the Worcester Public Schools. This covers 100% of the facilities assessment portion of the charter school tuition reimbursement formula and 86% of the three-year transitional aid portion of the reimbursement formula.

- **Fees and User Charges:** Revenue collected through athletic gate receipts, building use fees, and program revenue is expected to remain the same as the FY26 budgeted revenue amount.

Summary of Revenue Sources






	State Funds	City Contribution	Federal Funds	Fees & User Charges	Total
General Fund*	$404,504,929	$152,924,720	$0	$0	$557,429,649
Grant Funds	$2,261,259	$0	$36,500,045	$0	$38,761,304
Nutrition Fund	$120,000	$0	$18,054,795	$189,932	$18,364,727
Other Special Revenue	$8,400,201	$0	$0	$855,187	$9,255,388
Total	$415,286,389	$152,924,720	$54,554,840	$1,045,119	$623,811,068

** WPS share only (does not include allocation for charter schools or school choice tuition assessments)*

Executive Summary

The budget reflects the following cost increases:



- **Contractual Salary Increases**: The budget reflects anticipated salary increases for all employees totaling $20.0 million.

- **Health Insurance Costs:** The City of Worcester health insurance premium rates increase up to 8%, reflecting an increase of $6.7 million.

- **Retirement Assessment:** The retirement assessments remain level funded and is the prorated share of the Worcester Public Schools assessment attributed to funding the City of Worcester contributory retirement and pension obligation bond cost increases.

- **Building Utilities:** The account reflects a $186,965 increase (3%) in electricity supply and delivery based on an estimate, $671,241 increase in natural gas supply and delivery costs based on estimate, and a $2,031 increase in Number 2 – Fuel Oil.

- **Transportation Costs**: Out-of-District Special Education Services have Increased by $349,856, supported by increased Circuit Breaker reimbursements.

- The district continues to lower homelessness-related transportation costs through the expansion of its 7D fleet. The resulting net savings in contracted services are being reinvested into the district's operational infrastructure to sustain the fleet.

- **Facilities Maintenance:** The increase of $494,945 in this account is attributed to school-based requested facility repairs and the estimated cost to complete the district's facility master plan (as included in the district's adopted strategic plan).

Executive Summary

Executive Summary
New Budget Initiatives

New positions, programs, and initiatives in the FY27 budget include:

- Provides an additional Secondary Assistant Principal for both Doherty High School and South High School due to student enrollment increases.
- Provides seven additional elementary classroom teachers to maintain an average class size of 21 students.
- Creates a Manager of Student Support & Engagement (reallocated from a Director of Human Resource position at no additional cost to the budget).
- Expands Dual Language classrooms at Worcester Dual Language Magnet School to include middle school Grades 7 & 8.
- Includes additional library services at seven elementary schools that provides for circulation management.
- Includes services to provide educational consultation and coaching services to support classrooms implementing specialized instruction.
- Provides funds for curriculum including new multilingual, elementary math, history and special education.
- Includes replacement leases for Student Chromebooks and iPads, and staff devices.

Executive Summary
Strategies to Balance the Budget

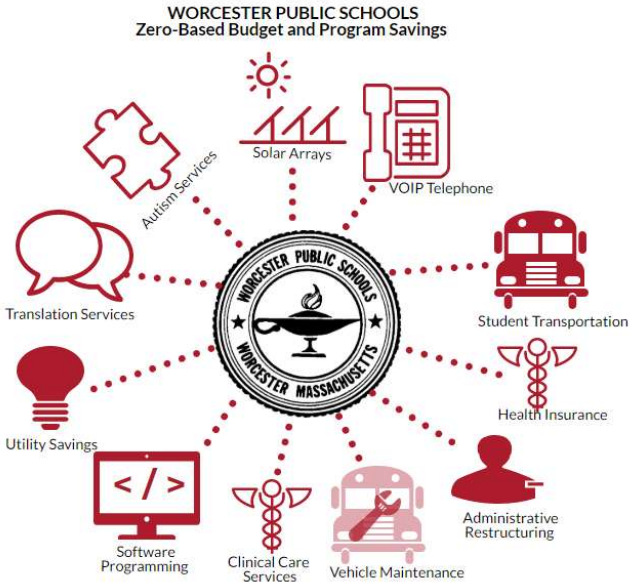
While the FY27 Budget increases $31.6 million, a majority of the budget increase is from the Student Opportunity Act funds, which are used to address inflationary costs. Within the budget recommendations, other funds are reallocated to accomplish important district initiatives, such as:

- Restructures the Worcester Alternative and Academic Center for Transition programs and transitions students to the Central Massachusetts Collaborative that are tailored for specific learning environments.
- Discontinues the rental of external space for the Worcester Alternative Special Education Program. Restructures the Central Massachusetts Collaborative Woodward Day program and transitions students back to the district with an expanded program located at Challenge & Reach.
- Restructures the New Citizen Program and transitions students to comprehensive high schools, as well as two middle school what will provide targeted instructional support and better peer opportunities.
- Moves the Special Education Transitions Program to another existing district location that ensures students with mobility concerns have better access to building facilities.

Executive Summary

Executive Summary
Zero-Based Budget Strategies

The district used a zero-based budget approach to develop resource allocations within the annual budget. Through this strategic planning and review process, the district has identified savings or reallocations, resulting in improved service delivery and the preservation of teacher and instructional support positions to the best extent possible. The district has a recognized history of achieving cost savings and reallocating resources while improving schools' services. The following is an overview of where the district achieved savings and funds reallocated to other instructional programs. The district has been awarded an operational and cost efficiency award on two occasions from the Massachusetts Association of School Business Officials and the Pinnacle Award of Achievement from the Association of School Business Officials International, recognizing the achievements made by the district for cost savings and improved service delivery in the areas of special education and student transportation using the zero-based budget approach.



These areas provide significant savings and cost avoidance to the district, reallocating the savings for direct instructional services within the budget.

- Allocates elementary classroom positions based on school enrollment shifts. The budget maintains a reasonable overall average elementary class size of 19.6 students next year based on next year's anticipated student enrollment and 588 classroom teachers, consistent with previous years' class size averages. Individual schools are expected to mostly have average class sizes (Kindergarten to Grade 6) ranging from 14 to 24, with the following breakdown of projected elementary class sizes for next year:

- Allocates grades 7-12 teachers based on an average class size of 21.0 students. The budget continues to allocate existing special education teacher positions to provide an elementary average caseload of 30 students for teachers of moderate special needs (non-sub-separate classrooms).

- The district has budgeted for ten teacher positions to be used to address large class sizes for unanticipated enrollment increases that may occur between now and the start of the school year.

- The district continues to hire van drivers to reduce the cost of contracted out-of-district transportation. The district expects to expand the number of district-operated van routes from 25 routes this year to 40 routes next year.

Executive Summary

Executive Summary
Areas of Future Budget Watch

The following are areas that need close attention and may result in a significant budget impact in future years:

- **Federal Funds:** Funding from the federal government for entitlement programs, Head Start, and the School Nutrition program totals $54 million next year. Almost 800 positions are funded from these federal funds, including teachers, paraprofessionals, and the entire Head Start and School Nutrition programs. These positions and programs provide essential services to the students in Worcester. The loss of any of these funds will significantly impact Worcester.

- **Inflation**: The state's foundation budget is adjusted annually by a national inflation index, 1.93% for FY26 and 2.76% for FY27. These amounts continue to be lower than actual cost increases within the district. In addition, the state formula set an inflation cap at 4.5% in the previous two years, while the actual inflation rate was 8.01% in FY23 and 7.08% in FY24.

- **Student Enrollment**: Worcester's enrollment of 24,677 decreased by 101 students from last year but remains lower by 738 students, or 2.9%, since 2018, from 25,415 students. Despite three consecutive years of enrollment increases, the projections indicate no relative change in enrollment over the next four years.

- **Other Post-Employment Benefits (OPEB) (Retiree Health Insurance):** The Worcester Public Schools' share of retired employee health insurance costs or other post-employment benefits (OPEB) is estimated at almost $750 million, which may have a significant future impact on the budget of the Worcester Public Schools. The WPS funds approximately $17.4 million annually for retiree health insurance costs from the district's budget and is expected to increase over the next several years.

- **Instructional Technology Support, Maintenance, and Management**: As part of the COVID-19 pandemic response, the district quickly became a 1:1 district for student Chromebooks to support remote learning. These recent device purchases used one-time state and federal COVID-19 emergency recovery funds. All other previous devices are procured through multi-year leases. Therefore, the district must transition these devices to a lease program in the general fund budget to maintain a 1:1 student-to-device ratio in the next several years. The district maintains 30,000 Chromebooks, 6,000 iPads, 1,000 desktop computers, 500 document cameras, 150 interactive whiteboards, wireless access points, and network servers supporting student assessment, student information, human resources, and school security information. These devices require proper school district-based support, maintenance, training, and appropriate funding for replacement.

Executive Summary

WORCESTER PUBLIC SCHOOLS



By the Numbers....

Budget		Students	
$586,302,044	Annual Budget (all sources)	24,677	2025-26 enrollment
$381,515,672	Chapter 70 State Aid	2nd	largest school district in the state
$31,664,615	general fund budget increase	21.0	average class size K-12
$104,350,395	Student Opportunity Act funds received to date	58%	students whose first language is not English
$22,476	per pupil spending *(all funds)*	99.3%	MassCore Completion Rate
$22,589	per pupil spending (*general fund budget only)*	92%	student attendance rate (2024-25)

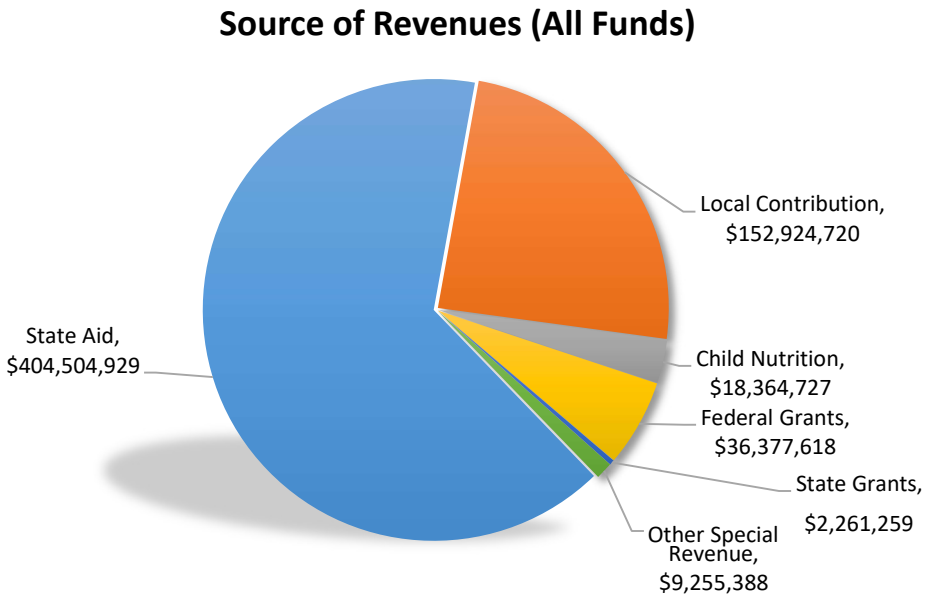
Employees		Community	
5,109	total district employees	$1,508	average taxpayer payment to support WPS
2,596	total number of teacher positions	2nd	largest employer in city
720	total number of paraprofessionals	$3.50	amount of $13.19 residential tax rate attributable to WPS
$101,529	average teacher salary	$165,497,772	City contribution to WPS
12.9 to 1	student/teacher ratio		
95.9%	% teachers licensed		

VISION TO ACTION

Executive Summary

Executive Summary
District Financial Overview

The chart below summarizes the total FY27 revenues from all funding sources:



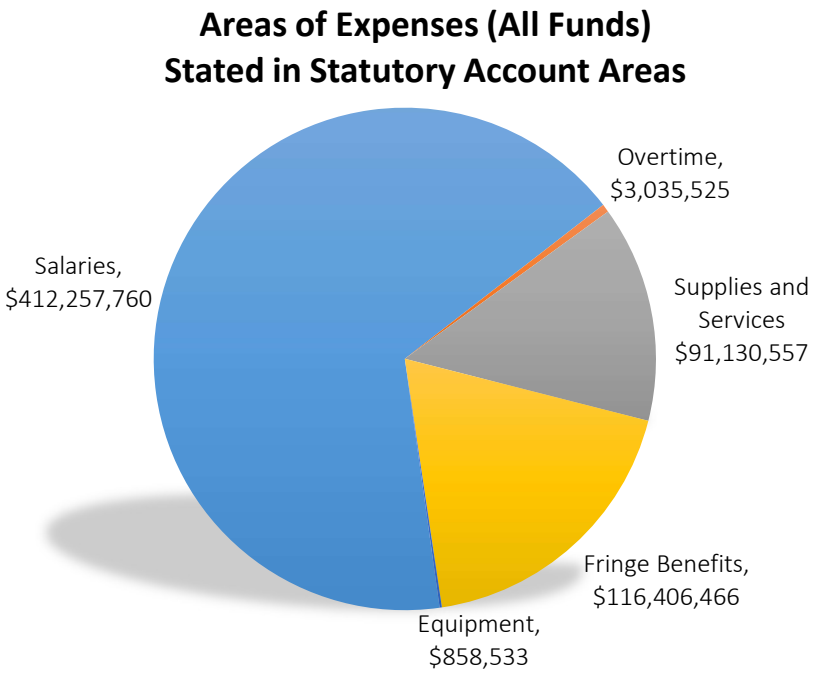
Funding Source	FY2027	% of total
State Aid*	$404,504,929	64.8%
Local Contribution*	$152,924,720	24.5%
Federal Grants	$36,500,045	5.9%
Child Nutrition	$18,364,727	2.9%
State Grants	$2,261,259	0.4%
Other Special Revenue	$9,255,388	1.5%
Total	**$623,811,068**	**100.0%**

*WPS funds only. Amounts are reduced by the charter school, and school choice tuition offsets are based on pro-rated costs. These two items equal the WPS FY27 general fund budget.

The district has two main categories of funds: the general fund and various special revenue funds. The general fund comprises Chapter 70 State Aid and the City's Local Contribution. Special revenue funds mainly consist of entitlement/allocation, competitive state and federal grants, the Child Nutrition revolving fund, and other special revenue funds. In total, the district's FY27 budget is **$623,688,641.**

Executive Summary

The chart below summarizes the recommended total FY27 expenditure from all funding sources:



Cost Account	FY2027	% of Total
Salaries (91000)	$412,257,560	66.1%
Supplies & Services (92000)	$91,130,557	14.6%
Equipment (93000)	$858,533	0.1%
Fringe Benefits (96000)	$116,406,466	18.7%
Overtime (97000)	$3,035,525	0.5%
Total	**$623,688,641**	**100.0%**

Overall expenditures can be broken into three major categories. Most of the district's expenditures (66.6%) are salaries and overtime. With fringe benefits, 85.3% of the budget reflects employee costs. Another major category is supplies and services (14.6%), including the supplies allocated to schools and contracted services purchased by the district, special education tuition, and all maintenance services, among the most significant cost centers. Finally, capital equipment purchases represent 0.1% of the spending, including technology and school nutrition equipment purchases.

Executive Summary

Summary of Revenue and Expenditures*
FY26 to FY27 Budgets (All Funds)

Categories	FY26 Adopted	FY27 Budget	Comparison	
			$ Change	% Change
Revenues:				
State Aid**	$381,515,672	$404,504,929	$22,989,257	6.0%
Local Contribution**	$144,249,362	$152,924,720	$8,675,358	6.0%
Federal Grants	$36,931,839	$36,500,045	-$431,794	-1.2%
Child Nutrition Programs	$17,424,395	$18,364,727	$940,332	5.4%
State Grants	$2,261,259	$2,261,259	$0	0.0%
Other Special Revenue	$7,055,470	$9,255,388	$2,199,919	31.2%
Total Revenues	**$589,437,997**	**$623,811,068**	**$34,373,071**	**5.8%**
Expenditures:				
Administration (1000)	$7,896,804	$8,642,746	$745,942	9.4%
Instruction (2000)	$336,730,776	$355,512,567	$18,781,791	5.6%
Other School Services (3000)	$63,539,438	$64,984,046	$1,444,608	2.3%
Operations & Maintenance (4000)	$38,193,007	$41,330,378	$3,137,371	8.2%
Fixed Charges (5000)	$112,104,873	$118,997,583	$6,892,710	6.1%
Community Services (6000)	$705,261	$713,149	$7,888	1.1%
Fixed Assets (7000)	$2,692,312	$2,860,353	$168,041	6.2%
Debt Service (8000)	$0	$0	$0	0.0%
Tuition Programs (9000)	$27,575,526	$30,770,247	$3,194,721	11.6%
Total Expenditures	**$589,437,997**	**$623,811,069**	**$34,373,072**	**5.8%**

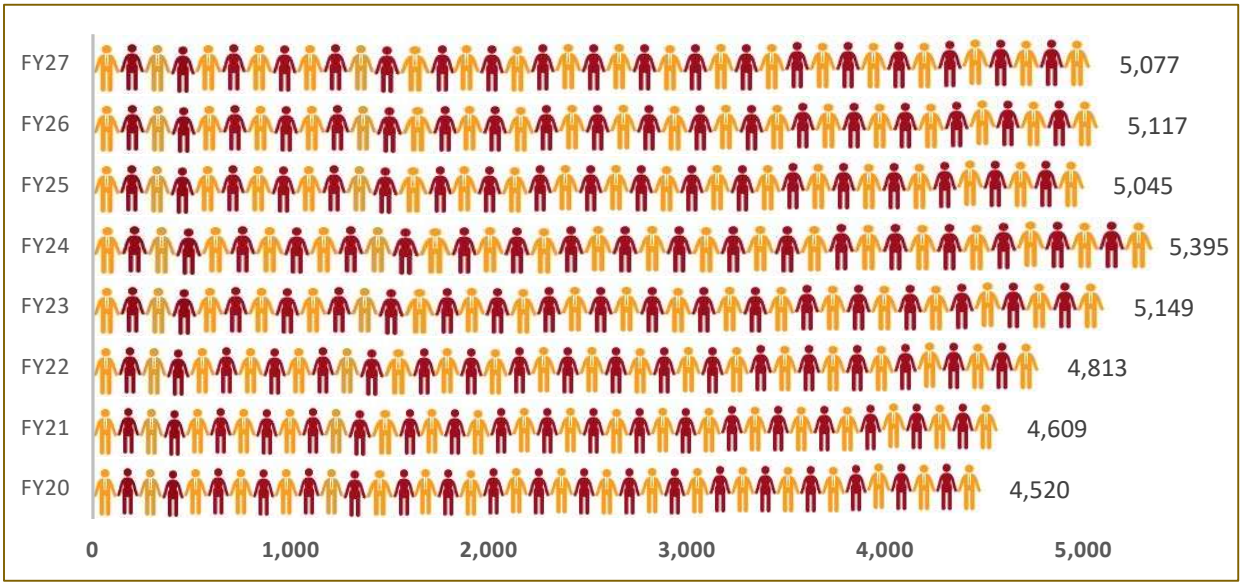
* Expenditures are presented in the DESE chart of account format. The categories of this format are described in more detail in the Informational Section.

** WPS funds only. Amounts are reduced by the charter school, and school choice tuition offsets are based on pro-rated costs. These two items equal the district's general fund budget.

Executive Summary

Executive Summary
Staffing History

Number of Employees
Full-Time Equivalent Positions
FY20-FY27
(From All Funding Sources)



All Positions / All Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Change from Prior Year	
District Administrators	27	27	36	39	51	42	46	49	3	6.1%
School Administrators	88	88	89	88	94	104	104	106	2	1.9%
Teachers	2,388	2,451	2,565	2,629	2,703	2,540	2,597	2,601	4	0.2%
Paraeducators	622	641	664	674	726	717	746	720	-26	-3.6%
Teacher Substitutes	105	105	111	111	111	35	35	35	0	0.0%
Crossing Guards	109	109	110	110	110	110	110	110	0	0.0%
Educational Support	130	98	113	119	133	95	95	93	-2	-2.2%
Custodial Services	154	154	160	162	162	164	164	163	-1	-0.6%
Maintenance Services	30	32	27	30	31	30	30	31	1	3.2%
Full Year Clerical	66	68	71	72	86	68	67	62	-5	-8.1%
School Year Clerical	71	74	77	77	77	69	69	68	-1	-1.5%
School Nurses	97	103	110	110	118	116	115	114	-1	-0.9%
District Support	56	55	66	73	88	100	102	99	-3	-2.9%
Student Transportation	103	126	133	365	414	397	408	408	0	0.0%
Child Nutrition	319	312	315	324	325	331	310	306	-5	-1.5%
Head Start	155	166	166	166	166	127	119	113	-6	-5.3%
Totals	**4,520**	**4,609**	**4,813**	**5,149**	**5,395**	**5,045**	**5,117**	**5,077**	**-39**	**-0.8%**

Executive Summary

Executive Summary
Benchmark Data

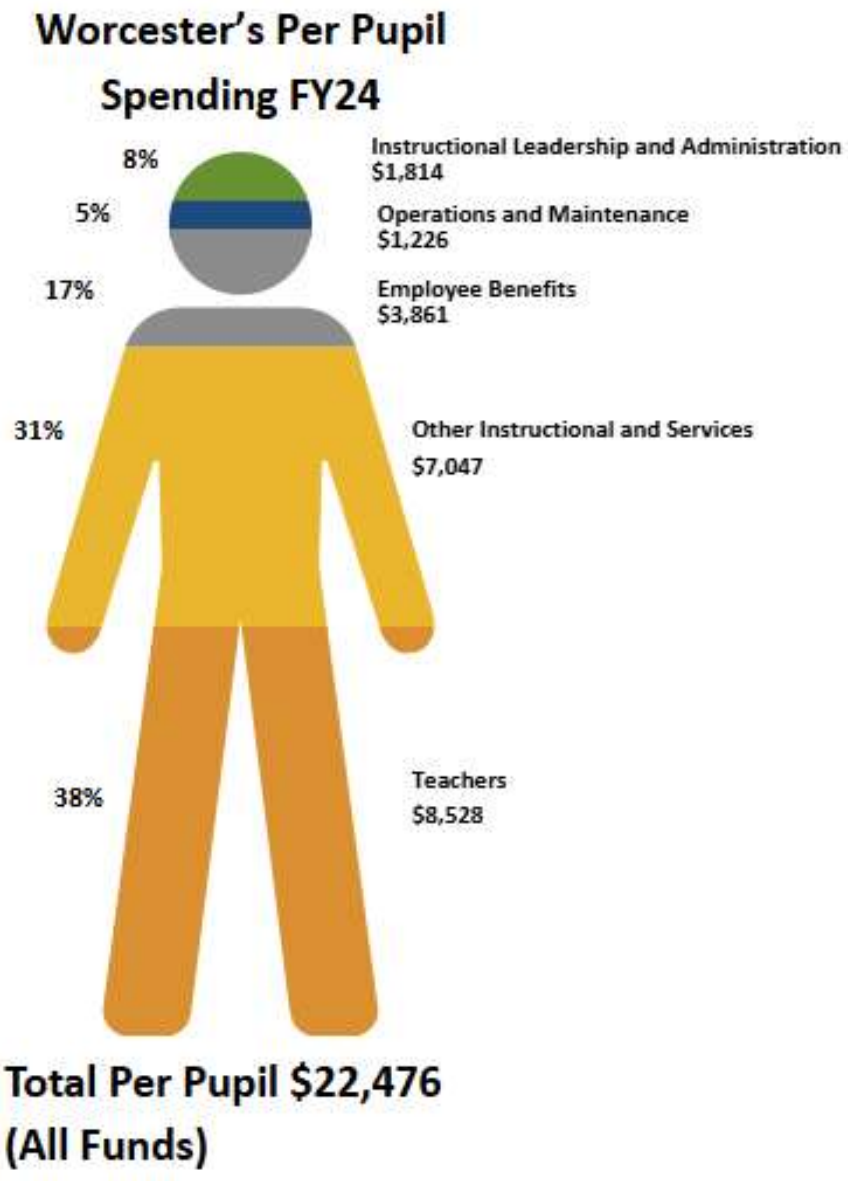
The following table shows benchmark data for Worcester and peer communities (based on enrollment).

Category	Worcester	Springfield	Boston	Lynn	Lowell
Student Enrollment 2025-26	**24,677**	23,574	44,416	15,877	14,387
Students first language not English 2025-26	**58.0%**	30.1%	51.5%	75.1%	46.5%
Low-income students 2025-26	**69.8%**	82.9%	68.3%	73.6%	69.4%
Student mobility rate 2025	**92.3%**	87.8%	90.0%	92.7%	92.2%
4-year graduation rate 2025	**85.5%**	82.0%	81.3%	75.6%	80.2%
Student drop-out rate 2024-25	**2.0%**	3.3%	3.6%	4.5%	3.1%
MassCore completion rate 2024-25	**99.3%**	100.0%	45.8%	15.8%	13.3%
Student Attendance Rate 2024-25	**92.0%**	90.9%	90.0%	91.0%	92.6%
2025 Grade 10 meeting/exceeding ELA	**33.0%**	28.0%	40.0%	28.0%	30.0%
2025 Grade 10 meeting/exceeding Math	**24.0%**	18.0%	38.0%	16.0%	23.0%
Student-to-Teacher Ratios 2024-25	**12.9**	11.7	10.7	11.7	12.7
Average Class Size 2024-25	**15.8**	15.7	16.0	18.4	17.7
Per Pupil Spending - All Funds - FY24	**$22,476**	$25,418	$33,854	$22,388	$22,085

Data Sources: latest data available on Massachusetts Department of Elementary and Secondary Education, School and District Profiles

Executive Summary

Executive Summary
Per Pupil Spending

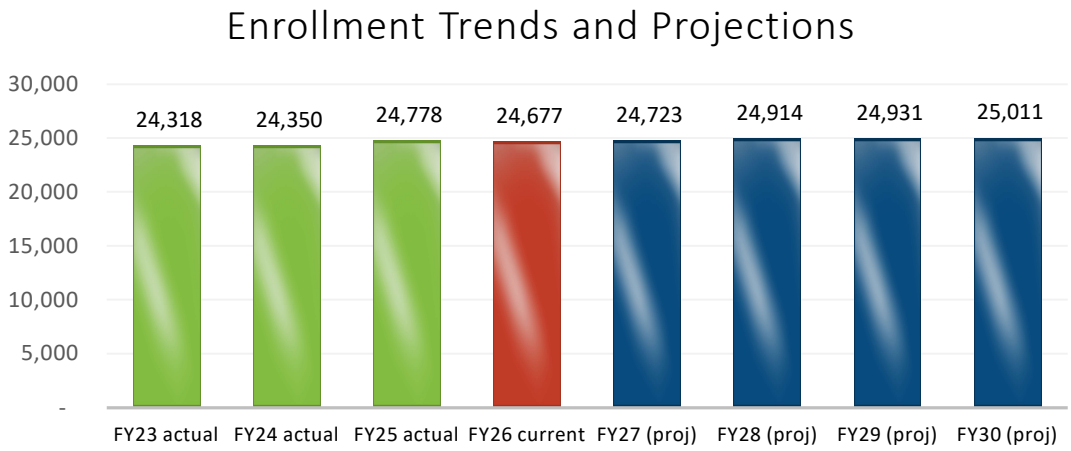


Notes: FY24 is the most recent data from the Massachusetts Department of Elementary and Secondary Education. Instructional Leadership includes building principals and school and district curriculum leaders. Administration consists of the city and municipal expenses for the School Committee, Superintendent, Assistant Superintendents, business and finance, human resources, legal costs, and district information systems. The amount in FY24 for Instructional Leadership is $1,144 per pupil, and the amount for Administration is $651 per pupil. Other Instructional includes paraprofessionals, substitutes, medical/therapeutic services, librarians, professional development, instructional materials and equipment, guidance, and pupil services (including transportation, athletics, and security).

Trends and Projections

The Worcester Public Schools receive most of the district's funds based on enrollment and demographic categories. The district also uses enrollment data for school-based staffing assignments each year. The following summarizes the district's overall enrollment from FY23 through the projected levels in FY30.

Enrollment Trends



The enrollment of the Worcester Public Schools had increased or remained relatively stable before the COVID-19 pandemic in 2020. However, during the 2020-2021 school year, the district experienced an unprecedented enrollment decline of 1,058 students (-4.2%) and an additional 251 student decline (-1.0%) in 2021-22. Most notably, in 2021-22, the entire decline was at the kindergarten to Grade 6 level. Head Start pre-kindergarten enrollment continues to decline and has decreased by 63% since 2018. Elementary enrollment is 4.6% lower than in 2018, middle school (grades 7-8) has decreased by 3.2% during that same period, and high school (grades 9-12) has increased by 7.3%.

Kindergarten enrollment in 2020-21 was 63% of the birth rate in 2015, and in 2021-22 and 2022-23, it was much higher at 77% of the 2016 and 2017 birth rates, respectively. However, it was still slightly lower than the historical average of 80% of the city birth rate from five years previous. Therefore, based on the current year trend, the enrollment projection for the 2026-27 school year assumes a relatively flat growth rate for kindergarten enrollment patterns. Using recent enrollment trends and population analysis, the school district plans for staffing and space allocations based on these projections.

Student demographics of the Worcester Public Schools are different from the state average. In Worcester, 31.3% of students are English learners, compared to 13.4% of the state average. The number of students with a first language, not English, is 58%, compared to the state average of 27.3%. The number of low-income students is 69.8%, compared to the state average of 41.1%. The number of students considered high needs (unduplicated count of students with disabilities, English language learners (ELL) and former ELL students, or low-income students is 80.9%, compared to the state average of 55.4%.

Trends and Projections

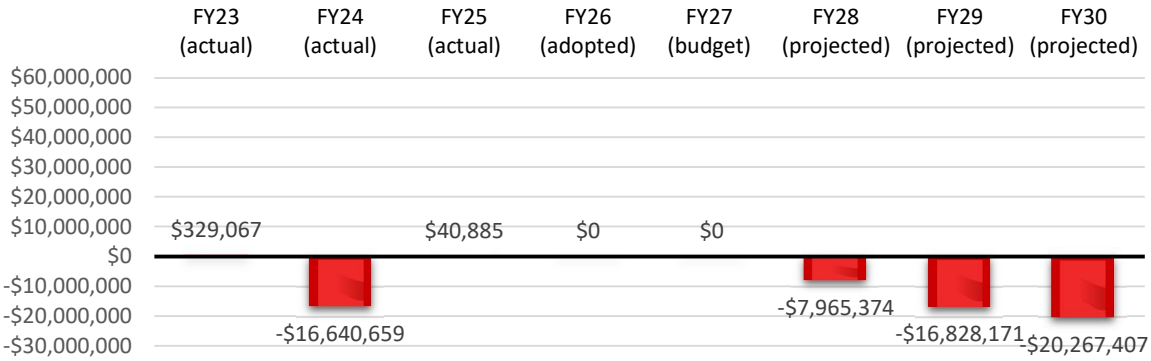
Budget Trends

Budget Trends and Projections: (All Funds)
Dollar Amounts Expressed in Thousands

	Actual			Adopted Budget	Budget	Projected		
Revenues:	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
State Aid	$293,868	$333,478	$350,814	$381,516	$404,505	$416,640	$429,139	$442,013
Local Contribution	$123,934	$130,273	$142,545	$144,249	$152,925	$157,512	$162,238	$167,105
Federal Grants	$83,721	$65,412	$39,284	$36,932	$36,500	$36,500	$36,500	$36,500
Child Nutrition	$16,910	$11,755	$23,609	$17,424	$18,365	$18,916	$19,483	$20,068
State Grants	$1,531	$1,489	$1,630	$2,261	$2,261	$2,261	$2,261	$2,261
Other Special Rev.	$5,564	$4,938	$7,800	$7,055	$9,255	$9,248	$9,244	$9,240
Total Revenues	**$525,528**	**$547,344**	**$565,681**	**$589,438**	**$623,811**	**$641,078**	**$658,866**	**$677,187**
Expenditures (by object)								
Employee Salaries (91000)	$323,938	$358,209	$364,471	$393,291	$412,334	$423,756	$435,525	$443,697
Supplies and Services (92000)	$96,904	$86,300	$95,928	$82,931	$91,177	$95,059	$99,131	$100,986
Capital Equipment (93000)	$13,076	$22,089	$2,881	$840	$859	$884	$910	$927
Fringe Benefits (96000)	$86,608	$93,088	$98,154	$109,355	$116,406	$126,220	$136,914	$148,567
Employee Overtime (97000)	$4,672	$4,299	$4,206	$3,022	$3,036	$3,124	$3,214	$3,277
Total Expenditures (by object)	**$525,199**	**$563,985**	**$565,640**	**$589,438**	**$623,811**	**$649,043**	**$675,694**	**$697,455**
Difference from Total Revenue	$329	-$16,641	$41	$0	$0	-$7,965	-$16,828	-$20,267
Expenditures (by function):								
Administration (1000)	$5,114	$9,604	$11,017	$7,897	$8,643	$8,889	$9,142	$9,316
Instruction (2000)	$322,482	$325,058	$323,253	$336,731	$355,513	$371,051	$387,249	$399,704
Other School Services (3000)	$48,232	$53,228	$60,010	$63,539	$64,984	$66,703	$68,477	$69,859
Operations & Maintenance (4000)	$32,173	$29,906	$36,972	$38,193	$41,330	$44,859	$48,704	$52,893
Fixed Charges (5000)	$90,032	$96,831	$102,056	$112,105	$118,998	$122,359	$125,821	$128,218
Community Services (6000)	$668	$662	$1,622	$705	$713	$719	$725	$731
Fixed Assets (7000)	$2,859	$24,142	$4,268	$2,692	$2,860	$2,946	$3,035	$3,126
Debt Service (8000)	$0	$0	$0	$0	$0	$0	$0	$0
Tuition Programs (9000)	$23,639	$24,554	$26,441	$27,576	$30,770	$31,517	$32,542	$33,609
Total Expenditures (by function)	**$525,199**	**$563,985**	**$565,640**	**$589,438**	**$623,811**	**$649,043**	**$675,694**	**$697,455**
Difference from Total Revenue	$329	-$16,641	$41	$0	$0	-$7,965	-$16,828	-$20,267

Trends and Projections

Budget Trends and Projection (All Funds)
Projected Difference Between Expected Revenues and Expenditures
(Negative Number Represents Estimated Budget Deficit Amount)



The most significant factors that influenced FY22 through FY24 were the manner in which federal COVID-19 relief funds (ESSER) were accounted for in the budget process. The second most important factor influencing the funding are the phase-in of the components of the Student Opportunity Act (SOA) (2019) until FY27 (providing more than $100 million in additional funding), the district's actual student enrollment, and the inflationary factor used in the state's foundation budget formula compared to experience. The Student Opportunity Act funding is projected to provide budget stability and program and service expansion for students over the remaining two years of phase-in. However, upon the end of the phase-in of SOA funds, the district will only rely on student enrollment and inflation for annual increases in revenue.

Overall, general fund revenue is projected to decline over the next three years based on enrollment, demographic changes, anticipated inflation growth as measured by the national price deflator index for state and local government purchases and no longer receiving the phase-in of the SOA funding.

All federal grant revenue remains level funded due to the current influx of changes occurring. Nutrition funds are projected to increase annually based on student participation rates and federal reimbursement rates under the Community Eligibility Program. Finally, other special revenue primarily depends on school choice revenue and special education reimbursement from the state. School choice revenue is projected to remain constant, and circuit breaker reimbursement is expected to increase based on direct services being provided.

All expenditure line items are projected to increase based on student enrollment, contractual increases for employees or services, and increases to specific cost centers based on recent history and expected utilization of services. Special education tuition, third-party transportation services for out-of-district transportation and building utilities continue to exceed inflation. The projected deficit primarily reflects the cost of existing employee salaries and health insurance increases exceeding the annual funding rate increases and the ending of the phase-in of SOA funds in FY27.

Student and District Performance



With Governor Baker's November 2019 signing of the Student Opportunity Act (SOA), funding supporting the state's Every Student Succeeds Act (ESSA) equity priorities, and the Worcester Public Schools Strategic Plan has become available. The Student Opportunity Act allocates funding resources to support evidence-based programs and other efforts that close opportunity and achievement gaps among student subgroups. English learners, students receiving special education services, and low-income students are the focus of the district's efforts to close achievement gaps and support the success of all students in accordance with school and district accountability under the state's ESSA plan, the SOA plan, as well as the Worcester Public Schools Strategic Plan.

This and future budgets are responsible for ensuring the requisite allocation of funds necessary to realize an appropriate academic return on investment. The Worcester Public Schools' plan for the Student Opportunity Act funds begins this budgeting and planning process.

The district's Student Opportunity Act Plan outlines select key actions we will take to reduce persistent disparities in achievement among our historically underserved students as constituted in the DESE-defined lowest-performing student group, by addressing the following focus areas:

- Implement a multi-tiered system of support (MTSS) that helps all students progress academically and in their social, emotional, and behavioral development.
- Select and skillfully implement high-quality, engaging instructional materials that support culturally and linguistically sustaining practices and foster deeper learning.

The SOA plan parallels themes within the Worcester Public Schools Strategic Plan, which outlines six key priority areas tied to student, school, and district performance measures:

1. **Equitable Resources and Equitable Programs** as measured by:
   - the percentage of students reporting rigorous and culturally responsive instruction.
   - the percentage of 3rd, 5th, and 8th grade Hispanic/Latino students, English Learners, and students with disabilities will be at/above benchmark [meet/exceed] in reading and math.
   - the percentage of 3rd, 5th, and 8th graders at/above benchmark [meet/exceed] in reading and math.
   - the percentage of English Language Learners (ELLs) meeting their annual progress towards English Language Proficiency target.
   - the number of students participating in exploration opportunities.
   - the number of students completing career and technical education coursework and pathway programs.
   - the number of seats available for advanced coursework and Chapter 74 courses.
   - the number of students participating in advanced coursework- i.e., AP, Dual Enrollment, and Early College.
   - the number of students participating in co-curricular and enrichment programs.
   - the increase in the number of students participating in pre-kindergarten programs.
   - the percentage of students entering K, 3, 5, 7, and 9 on grade level.

- the percentage of principals who are confident in their understanding of how to support teachers in implementing the Vision of a Learner.
- the percentage of educators who are confident in their understanding and ability to implement the Vision of a Learner.
- the percentage of educators planning lessons that integrate the skills and dispositions of the Vision of a Learner.
- the number of students participating in performance assessments at Vision of a Learner defined milestones.
- the number of "Spark" trained teachers delivering engaging, innovative, and integrated lessons.

2. **Family and Community Engagement** as measured by:
   - the number of parents/caregivers participating in and attending school events: PTO, Site Council, Family Engagement Groups, Know Your School night.
   - the number of parents/caregivers participating in parent-teacher conferences.
   - the number of parents who self-report that they feel welcomed, included, and have a sense of belonging in schools.
   - the number of direct messages between schools and parents/caregivers on the district communication platform.
   - the percentage of parents who have downloaded the district communication app and the student information parent portal app.
   - the percentage of educators meeting proficiency in the Family & Community Engagement standard of the state's evaluation rubric.
   - the percentage increase in the number of Memorandum of Understandings between schools and community partners.
   - the equitable distribution of community partnership resources by school needs.

3. **Climate & Culture** as measured by:
   - the percentage of students, faculty/staff, and families self-reporting a positive sense of belonging.
   - the percentage of self-reported positive perceptions of school safety (students, faculty/staff, families).
   - the percentage of chronically absent students.
   - the percentage of students self-reporting that they see their backgrounds and culture represented in their learning and school community.
   - the percentage gap of students' and teachers' perceptions of cultural competency so they are more aligned.
   - the total number of out-of-school student suspensions.
   - the number of teachers being trained in restorative practices.
   - the recidivism rate of the bully intervention program(s).

Student and District Performance

4. **Acquire and Retain Talent** as measured by:
    - the percentage of new instructional staff from underrepresented backgrounds.
    - the percentage of new operational/non-instructional staff from underrepresented backgrounds.
    - the percentage of staff from underrepresented backgrounds assuming leadership roles.
    - the percentage of instructional staff retained from year to year.
    - the percentage of operational/non-instructional staff retained from year to year.
    - the number of programs that build skills needed for WPS employment areas.
    - the percentage of students enrolled in programs that build skills needed for WPS employment areas.
    - the number of new WPS employees participating in the WPS pipeline programs.

5. **Health and Wellness** as measured by:
    - the number of schools providing evidence-based counseling services.
    - the number of wellness services available.
      the number of students self-reporting a positive sense of belonging.
    - the number of physical health opportunities available for scholars, staff, and caregivers.
    - the number of social-emotional services provided for scholars, staff, and caregivers.
    - the number of wellness opportunities for scholars, staff, and caregivers.
    - the number of out-of-school time opportunities offered.
    - the number of engaged community partnerships.

6. **Modernized and Safe Facilities** as measured by:
    - the maintenance & operations cost ratio to foundation budget allocation.
    - the level of funding for facilities improvements from local, state, and federal sources.
    - the deferred maintenance cost for the district.
    - the cost per classroom to update to future-ready.
    - the maintenance and operations cost per student.
    - the percent of urgent building repairs completed an action plan within 72 hours.
    - work order response time.
    - work order completion time.
    - project completion based on priority ranking.
    - the number of new community spaces.

These efforts, in turn, strengthen the Worcester Public Schools' work under the Massachusetts plan under the federal Every Student Succeeds Act, approved in September of 2017. The state's new ESSA plan is designed to strengthen the quality and breadth of the instructional program the district's students experience, especially for English language learners, students receiving special education services, and students from economically disadvantaged backgrounds. Under the revised state accountability system, district and school performance are more heavily weighted for students learning English and for the lowest-performing students than in the past.

Student and District Performance

This shift in focus ensures that the education of traditionally underserved student populations is the focus of district work while excellence in education for all students continues to be the goal for all the district serves. Some notable highlights from the Massachusetts' school and district accountability system include:

- Districts and schools with English learners have student achievement on ACCESS testing count for 10% of the normative component of their measures,
- Chronic absenteeism (definition: absent for 10% of days) as an indicator of student engagement,
- The extended engagement rate for students who take more than four years to graduate from high school and
- Successful completion of a broad and challenging curriculum, including advanced coursework.

The foundation of the state's revised accountability system includes student achievement, growth, and high school completion data, emphasizing closing gaps for historically low-performing subgroups. This system was implemented from 2017 through 2019, but with the pandemic, there was a pause in the classification of schools based on their overall results in 2020 and 2021. For School Year 2022, the state accountability system resumed with some modifications. The Massachusetts Department of Elementary and Secondary Education state accountability system resumed in full for School Year 2022-2023.

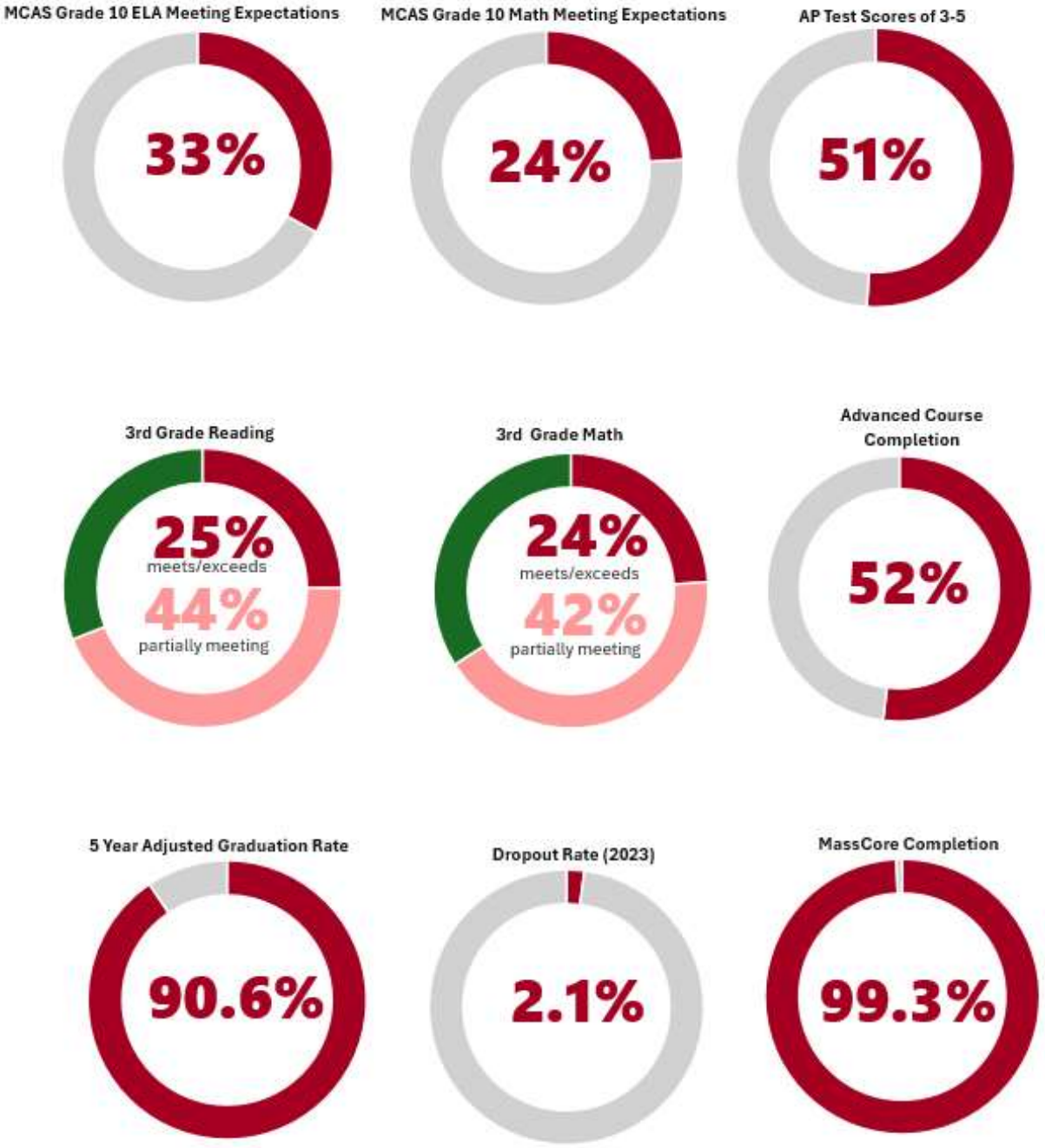


South High Graduation 2025
Source: Telegram & Gazette

Student Performance

The following is a snapshot of student performance data for 2025:

Highlights



District Guiding Documents

Mission Statement

We are committed to cultivating an educational ecosystem in which everyone is safe, known, and supported. We prepare thoughtful, engaged scholars through high-quality instruction for lifelong success in the evolving world.

Strategic Plan

The WPS Promise is a roadmap that aligns our collective shared aspirations for Worcester's youth. Our focus on fostering future-ready skills, embracing technological advancements, and cultivating a culture of lifelong learning underscores our dedication to preparing all scholars for academic success and the world's dynamic challenges beyond the classroom walls. Moreover, the plan emphasizes access, opportunity, and equity by acknowledging and addressing the unique needs of all our youth.

The WPS Promise represents our collective dedication to educational excellence and innovation. We have an unwavering belief that every child in our district deserves the opportunity to thrive. Together, we have laid the foundation for a future where our scholars can excel, lead, and contribute meaningfully to the global community.

WPS Strategic Plan: Our Promise to the Future

Key Priorities through 2028:

1. Equitable Resources and Equitable Programs
2. Family and Community Engagement
3. Climate and Culture
4. Acquire and Retain Talent
5. Health and Wellness
6. Modernized and Safe Facilities





District Guiding Documents

The FY27 Budget closely aligns available resources to support and achieve the following Strategic Plan Goals:

District Goals

Equitable Resources & Educational Programs

Developing an equitable, systematic approach to educational programming that delivers high-quality instruction, that equips all students with essential skills, and that opens doors to expanded opportunities for engagement and learning from Pre-K through grade 12.

Family & Community Engagement

Fostering authentic, effective, consistent, and inclusive two-way communication and engagement among families, schools, and the community.

Climate & Culture

Providing and sustaining environments in which all members of our school communities (students, faculty, staff, and families) grow and thrive , in environments where they feel value, they feel safe, and they belong.

Acquire & Retain Talent

Prioritizing, valuing, and compensating our staff by creating and ensuring a culture of inclusivity and growth for all.

Modern & Safe Facilities

Ensuring that each of our school facilities has the infrastructure to support equitable access to a 21st-century teaching and learning environment.

Health & Wellness

Prioritizing equitable services and programs that focus on the mental and physical health and wellness of staff, students, and caregivers within our educational community.

District Guiding Documents

Worcester Public Schools empowers scholars to lead a purposeful life

Our Vision for 2027*

Vision of a Learner



The district has adopted a Vision of a Learner that focuses on Pre-K to Grade 12+ with the following skills and dispositions:

- Problem solver
- Curious learner
- Empowered individual
- Effective communicator
- Engaged community members



Core Values*

Approved June 5, 2025

District Priorities
(Student Opportunity Act Plan)

Worcester Public Schools continuously analyzes state and local reading and math data to determine whether there are disparities among student groups. The WPS SY24-27 SOA Plan outlines key actions we will take to reduce persistent disparities in achievement among our historically underserved students. WPS will, therefore, focus on the DESE-defined, lowest-performing student group.

WPS will use two strategies to support our lowest-performing students. The first strategy will be to enhance our multi-tiered system of supports (MTSS) to ensure that a student's academic, social, emotional, and behavioral needs are addressed to support their readiness to learn and master grade-level standards. The second strategy is to engage teachers in professional development that builds their knowledge and skills in leveraging high-quality instructional materials to deliver engaging instruction to students that fosters deeper learning.

Building the Budget

Guiding Principles

The district's zero-based budget approach guides the shaping of the budget. As a result, the budget recommendations align to the best extent possible with high-quality teaching and learning, community values, and compliance requirements with the resources available.



Burncoat High Graduation 2025
Source: Telegram & Gazette

Between January and April of each year, the Administration works collaboratively with building principals and instructional leadership teams to develop school resource allocation needs. These data-driven, needs-based requests allow the Administration to reallocate resources and develop long-term allocation strategies for the district. This process allows individual site councils and instructional leadership teams to create templates for future school-based accountability and resource planning. The work can continue to engage each school community in the budget decision-making process in the coming years.

Concurrently, the Administration has made numerous budget presentations and solicited valuable input from the School Committee, teacher advisory group, parent groups, the Superintendent's high school student advisory group, business leaders, civic and community leaders, and concerned citizens. The recommendations and priorities identified by these groups are included in this budget within the available resources. Student groups have asked to maintain rigorous classes and athletic programs. Parent groups have requested that the district prioritize wrap-around and family and community engagement services. Business leaders have asked the district to strengthen efforts around college and career readiness skills. Civic and community leaders have asked for support in community engagement and social-emotional and supplemental support programs. Finally, concerned citizens have requested that the district seek spending reforms and use tax dollars wisely.

The Administration has adopted the following guiding principles for budget decision-making:

- Adhere to state and federal laws.
- Engage in transparent, data-driven practices that promote WPS success.
- Ensure quality academic excellence through continuous improvement.
- Embrace a culture of equity and engagement that allows for variability.
- Commitment to safe, secure, and welcoming schools.

The School Committee annually holds an informational session on the budget in late May for community members to learn about the proposed budget and offer comments and suggestions. Then, there are two public budget sessions in June for the School Committee to review the Superintendent's recommended budget, make any changes, and ultimately adopt a final budget for the upcoming year.

Building the Budget

Budget Process

The Worcester Public Schools is a municipal department of the City of Worcester, and several aspects of the budget, including the general fund budget, total appropriation, and all capital budget spending, require the recommendation of the City Manager and approval by the Worcester City Council. As a result, the Worcester Public Schools do not have a direct allocation of the city's tax rate, and there are no expenditures for debt costs associated with the Worcester Public Schools in this budget. However, certain sections within the Executive Summary and Information Sections of this budget book estimate the Worcester Public Schools' impact on the city's tax rate and amount of city costs for debt related to the school district to give a better context of the total cost of Worcester Public Schools related costs on the municipal budget.

The fiscal year for the Worcester Public Schools begins on July 1 and ends on June 30 each year. Therefore, the annual budget process for the Worcester Public Schools generally starts in October for the upcoming fiscal year that begins on July 1.

Student Enrollment

In October, the district submits student enrollment data to the state to determine the state's foundation budget for the upcoming school/fiscal year. The state's foundation budget is a formula determined by the number of students enrolled in the district as of October 1 of the previous year. This per-pupil funding formula uses differentiated rates based on the student's grade or program and additional funding based on socio-economic status.

Using these enrollment counts to determine total revenue, the district also prepares projected expenses for the upcoming year based on known or estimated contractual increases for salaries, contracted services, or other costs. Then, using the revenue and expenditure estimates, the district's Administration prepares a preliminary budget and presents this information to the School Committee in January each year.

Governor's Budget

Subsequently, in the fourth week of January, or within a new term, five weeks later, the Governor releases their state budget recommendations for the upcoming year, including the funding for each school district based on the foundation budget. The state budget includes the total level of educational state aid for each community and the amount each community must minimally contribute from local funding sources to education based upon the state's requirement as determined in Massachusetts General Laws, Chapter 70, Section 6. Approximately 75% of the Worcester Public Schools' funding for the foundation budget comes from state aid.

As part of the budget development process, the Administration meets with parents, students, and local business leaders to share information about the budget and solicit feedback about their priorities and budget concerns.

Building the Budget



Using these budget recommendations, the district begins meetings with school and district administrators using a "zero-based budget approach," a budget-building method where each school/department starts the annual budget at zero and adds the cost of essential programs up to an established funding limit based upon resource allocation parameters established by the district. Each year, the process begins at zero, prompting scrutiny and prioritization of costs annually.

The City Manager of Worcester recommends the total general fund allocation for the Worcester Public Schools to the City Council. The City Council appropriates the total general fund budget allocation to the Worcester Public Schools as part of the city budget. More than 89% of the Worcester Public Schools' funding comes from the general fund budget. The general fund represents the Chapter 70 state aid and the amount from local funding sources (property taxes, other local revenue, and unrestricted state aid).

Based on the total recommended amount from the City Manager, the Superintendent prepares the annual budget recommendation for the School Committee. The Administration provides the recommended budget each year in May to allow time for review and citizen feedback. The School Committee and Administration generally will hold a public feedback session before the formal budget hearings by the School Committee. Also, the Massachusetts Senate will release its state budget recommendations in May. Subsequently, the House and Senate reconcile any budget differences and forward a final state budget to the Governor for approval or veto.



The School Committee annually holds two formal budget hearings on the first and third Thursdays in June, beginning at 4:00 p.m. in the Esther Howland Chamber at City Hall. After the second budget hearing date, the School Committee typically adopts a fiscal year budget based on state budget information. Any revised budget actions occur, typically during the summer, based on changes in the final state budget. ***In June 2026, the meeting dates are Thursday, June 4, 2026, and Wednesday, June 17, 2026.***

Final actions on the state budget and any corresponding adjustments to the district's budget are usually made during July-August or until the City of Worcester completes the tax rate certification process with the Massachusetts Department of Revenue, usually in late November or December. Then, the Administration presents any adjustments to the annual budget to the School Committee for review and adoption.

Building the Budget

About this Document

This document presents the annual budget for the Worcester Public Schools. It serves as a guide to help administrators, staff, elected officials, parents, the public, and other interested parties understand the district's programs, services, goals, and finances for the school year. The following three components are included in this budget document:



Policy Managememt
Financial Planning
Effective Communication

Policy Management: The budget defines the executive direction and provides strategic goals for the Worcester Public Schools.

Financial Planning: The budget is a financial planning tool that allocates resources based on a strategic analysis of student achievement, enrollment, mandated services, high-quality teaching and learning, and community values. The comprehensive document reflects all sources of revenue and explains the purposes and uses of these funds.

Effective Communication: The budget document is designed to inform citizens of major budgetary decisions and issues facing the district. The document provides transparency by detailing the decision-making process. Budgets are one of the most essential methods governments use to communicate their priorities and activities to the public.

Budget Document Format

The Worcester Public Schools' fiscal year 2026 budget document continues to be aligned with the criteria of the Association of School Business Officials International (ASBO) Meritorious Budget Award (MBA) format. It is divided into four sections: (1) Executive Summary, (2) Organizational, (3) Financial (including Line-Item Budget and Location-Based Budget), and (4) Informational.

The Worcester Public Schools have received the ASBO Meritorious Budget Award for thirteen consecutive years, from 2014 to 2026.

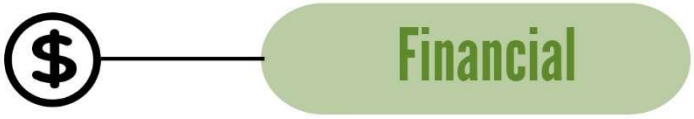
Building the Budget



This **Executive Summary** section introduces the fiscal year budget document and contains a high-level synopsis that highlights the major points in the document.



The **Organizational** section provides an overview of the Worcester Public Schools organization. This section is critical to understanding why the budget is built as it is. It includes an introduction to Worcester Public Schools, its organizational chart, mission statement, goals, and the budgeting process. It also highlights the district's budgetary management and controls.



The **Financial** section provides details of the funding structure, appropriations, and anticipated revenues. This section also provides information relative to the district's planned capital spending. The Line Item Budget provides the School Committee's appropriation level of detail of the Worcester Public Schools budget within the Financial Section. The section provides prior year spending, the current year budget and expected expenditure, and the recommended budget total. Also, a narrative explanation is included for each account and sub-grouping. For salary accounts, multi-year position history is also included. The Location-Based Budget provides each school's salary and non-salary cost or operating location within the district. This section provides position-level details and all non-salary expenditures. This information provides for the current fiscal year and the recommended budget level.



The **Informational** section includes important statistical data to understand the district's performance, budget, staffing, and historical and projected enrollment information. This section also includes a glossary of budget terms, a school staffing allocation formula, an explanation of services provided by city departments, historical and projected city compliance with the minimum required spending levels, a guide on understanding the foundation budget, Chapter 70, and local contribution; and a description of the impact of the education budget on local revenue and taxes.

ORGANIZATIONAL

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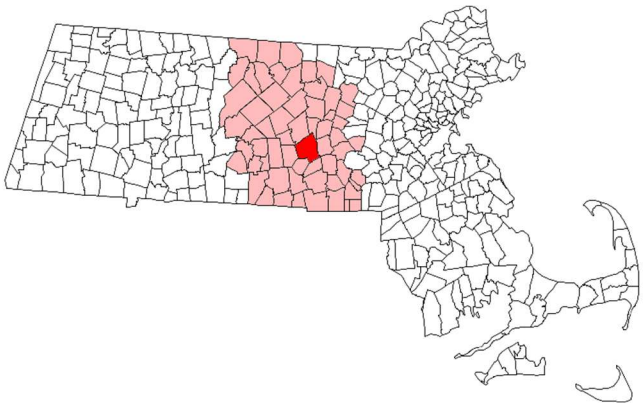
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Worcester City Hall and Worcester Common

Introduction to the Worcester Public Schools

Worcester, Massachusetts, is in Central Massachusetts and is located 39 miles west of Boston, MA, 37 miles north of Providence, RI, and 39 miles east of Springfield, MA. According to the U.S. Census Bureau (2020), Worcester's population is 206,518, making it the 113th largest city in the United States and the second-largest city in New England (after Boston, MA).



Worcester is surrounded by the following towns: Auburn, Grafton, Millbury, Shrewsbury, West Boylston, Holden, Paxton, and Leicester.

Worcester's History in Education

What is now the city of Worcester is located in what was the land of the Nipmuck people, who had settlements on the hills of Pakachoag, Asnebumskit, and Wigwam Hill on the side of Lake Quinsigamond. In 1669, at the first meeting of the original colonial committee of settlement, it was agreed "that a lot of land should be appropriated for the maintenance of the schools, to remain for that use forever." The first permanent European settlement in what is now Worcester was in 1713 by Jonas Rice. Though Worcester was incorporated as a town in 1722, it was not until the spring of 1726 that the first recorded school was started in Worcester, held in Rice's home. In 1735, it was resolved that a schoolhouse be built in the center of the town; this would be the "proper grammar school" required by the Massachusetts Bay Colony law for any settlement of more than 100 families. In 1738, this first schoolhouse in Worcester opened at Lincoln Square on property purchased by a bequest in the will of Isaiah Thomas, publisher of the *Massachusetts Spy* and founder of the American Antiquarian Society. John Adams, the country's future President, taught at this school for three years while studying law at the county courthouse.

Introduction to the Worcester Public Schools

As Worcester historian Charles Nutt wrote:

> It is not granted to every school to have as one of its earliest masters a man who afterward became president of the United States; this distinction belongs to the Worcester Classical High School, for John Adams (1755-58) was the first recorded head of the Latin Grammar School which, together with Girls English High School was incorporated in the Worcester Classical and English High School as it was called from 1845 to 1892.

Adams later went on to explicitly include education among the responsibilities of the state when he wrote the Massachusetts Constitution in 1789, the first state constitution in the United States to do so.

Much of Worcester's early educational history is marked by tension between those in the outlying areas of what would become the city and the downtown area's more commercial class of citizens. For those on the outskirts, an itinerant school, meeting only for a few months of the year, was seen as sufficient. Many of those downtown wished their sons to have the education of a grammar school that would prepare them for Harvard College. The outskirts resented paying for an educational system their children did not access and did not, in their view, have need of.

In 1823, a report on the conditions of public schooling in Worcester said, "for several years past, the schools in this District have generally fallen below the common standard in the Commonwealth." Calling for additional funding and better and more regular attendance of students, the report led to the creation of an elected Board of Overseers, the forerunner of what would become the Worcester School Committee. It also led to the state passage of school governance laws, the creation of school committees, and further authorizing local taxation to support public schools.

Worcester was incorporated as a city on February 29, 1848. At that time, there were nine "infant schools," six "primary" schools, three "English" or "grammar" schools, and Classical and English High School, the successor to that first Boys Latin school at which Adams taught. At the turn of the century, Classical High, now split from English High, sent forth one of its most renowned graduates, Frances Perkins, who became the first woman to serve in the U.S. Cabinet, serving as Secretary of Labor in the Cabinet of President Franklin Delano Roosevelt.

South High, which opened in 1901, and North High, which opened in 1911, north and south of City Hall along Main Street, also served students seeking a more classical education. In 1904, South High's graduating class valedictorian was Robert Goddard, who had joined that class as a 19-year-old sophomore, illness having kept him out of school. In his valedictory address that spring, he foreshadowed his own life's work:

> In the sciences, we have learned that we are too ignorant to pronounce anything impossible…The dream of yesterday is the hope of today and the reality of tomorrow.

Goddard, an engineer, professor, physicist, and inventor often called "the Father of Modern Rocketry," later created and built the world's first liquid-fueled rocket, ushering in the Space Age.

Boys Trade High School was founded in 1910 by Milton Higgins to train boys to enter Worcester's factories directly from high school. Early in the country's creation of vocational schools, Boys Trade was joined in 1914 by the now-transformed English High School, which became the High School of Commerce,

Introduction to the Worcester Public Schools

a school to prepare students for the working world. In 1921, David Hale Fanning Trade School for Girls joined Commerce. By the Great Depression, Commerce had students enrolled in triple sessions to meet the community's needs.

Among those graduating from the Worcester Public Schools during this period was W. Arthur Garrity, who graduated from Worcester North High School. Student council president and a debate team star during his time at North, Justice Garrity was best known for the *Morgan v. Hennigan* decision, which mandated the desegregation of the Boston Public Schools. Garrity, whose father was a member of the Worcester School Committee, also made landmark decisions during his time on the bench in requiring new bilingual and special education programs and better job opportunities for minority teachers.

The next wave of education theory, that of comprehensive secondary education, led to the building of Doherty Memorial High School and Burncoat High School, closing both Classical High School and Commerce High School in the 1960s. North and South High Schools, both now moved from their downtown locations, likewise shifted to a comprehensive model. The comprehensive high schools are intended to serve all students largely assigned by geography.

Spanish-speaking families organized during the early 1970s for more appropriate services for their children in the Worcester Public Schools, in parallel with the state's 1971 legal establishment of transitional bilingual education. This organizing culminated in a federal consent decree overseeing services for English learners in the school system. As a result, the city's expanding dual-language program in Spanish now runs from kindergarten through the first year of high school.

The 1998 merging of the historic vocational programs of Boys Trade and Fanning Trade, then Worcester Vocational Schools, into the Worcester Public Schools to become Worcester Technical High School continues to offer further options to Worcester students during the school day and after-school opportunities.

In recent decades, there have been increasing and varied attempts to ensure educational options for all students, including more experimental efforts like the Accelerated Learning Laboratory (A.L.L.) School and the partnership with Clark University created the University Park Campus School. The district has also made strides to increase access for English learners and students with disabilities and develop programs for students who wish to concentrate on engineering, health sciences, or the arts.



English High School in 1891
Currently the John E. Durkin Administration Building, 20 Irving Street

Introduction to the Worcester Public Schools

Worcester Public Schools Today

Today, Worcester has thirty-three elementary schools, four middle schools (three with grades 7-8 and one with grades 6-8), four comprehensive high schools, one technical high school, two grade 7-12 schools, and several alternative education options. Students attend schools based on geographic boundaries, several citywide magnet programs, or an in-district school choice program. Students attend schools arranged geographically into four district quadrants: Burncoat, Doherty, North, and South (see school maps on following pages). Each quadrant has 7 to 10 elementary schools that feed into one of the district's four middle schools and then one of the four district comprehensive high schools. Several schools, such as Worcester Technical High School, Jacob Hiatt Magnet School, and Worcester Dual Language Magnet School, have no home enrollment boundaries and are fully enrolled through a citywide magnet selection. University Park Campus School and Claremont Academy are grade 7-12 schools in the district's South Quadrant, and students mostly come from a specific neighborhood zone. Many schools have neighborhood attendance zones and enroll students through citywide magnet programs. Other schools can fill available seats with district students through an in-district school choice program.



State law allows resident students to attend independently operated charter schools or other school districts through school choice.



Worcester Public Schools today!
Doherty Memorial High School
Opened - August 2024!

Organizational

Introduction to the Worcester Public Schools

As of October 1, 2025, including 985 preschool-aged students, the district enrollment is 24,677 students within 45 schools and five alternative pathway programs. With 5,077 employees, including 2,601 teachers, the district is the second-largest school district in the Commonwealth (behind Boston with 46,094 students) and the second-largest employer in the City of Worcester, behind UMass Memorial Health Care.

Additionally, the city provides per-pupil funding to charter schools that enroll approximately 2,140 students and other neighboring school districts with 512 students who reside in Worcester but attend schools in other districts under the School Choice Program.

Worcester's Peer Districts
(by Enrollment)*

Boston	44,416
Worcester	**24,677**
Springfield	23,574
Lynn	15,877
Brockton	14,642
Lowell	14,387
Lawrence	12,955
New Bedford	12,441
Fall River	11,148

Pre-Kindergarten to Grade 12

Source: MA DESE School and District Profiles

At 5,077 employees, the Worcester Public Schools is the City of Worcester's second-largest employer.

The student demographics in Worcester include 46% Hispanic, 24% White, 20% African American, 6% Asian, and 4% of other or multi-race designation. More than 58% of the district's students have a first language other than English. Poverty is common in urban school districts, and in Worcester, about 81% of the student body is classified as high needs (unduplicated count of students with disabilities, English language learners (ELL) and former ELL students, or low-income students (eligible for free/reduced-price school lunch). Of the district's enrollment, 69.8% of students are categorized as low-income (participation in one or more state-administered programs, such as Supplemental Nutrition Assistance, Transitional Assistance for Families with Dependent Children, the Department of Children and Families foster care program, and MassHealth program). The district is expected to serve nearly 4.6 million school meals annually, 8,700 breakfasts, 15,600 lunches daily, and afternoon snacks/dinner and summer meals. Also, approximately 12,200 students, including parochial and private school students, are provided daily transportation to and from school, with about 290 buses and pupil vans traveling over 11,850 miles daily.

Introduction to the Worcester Public Schools

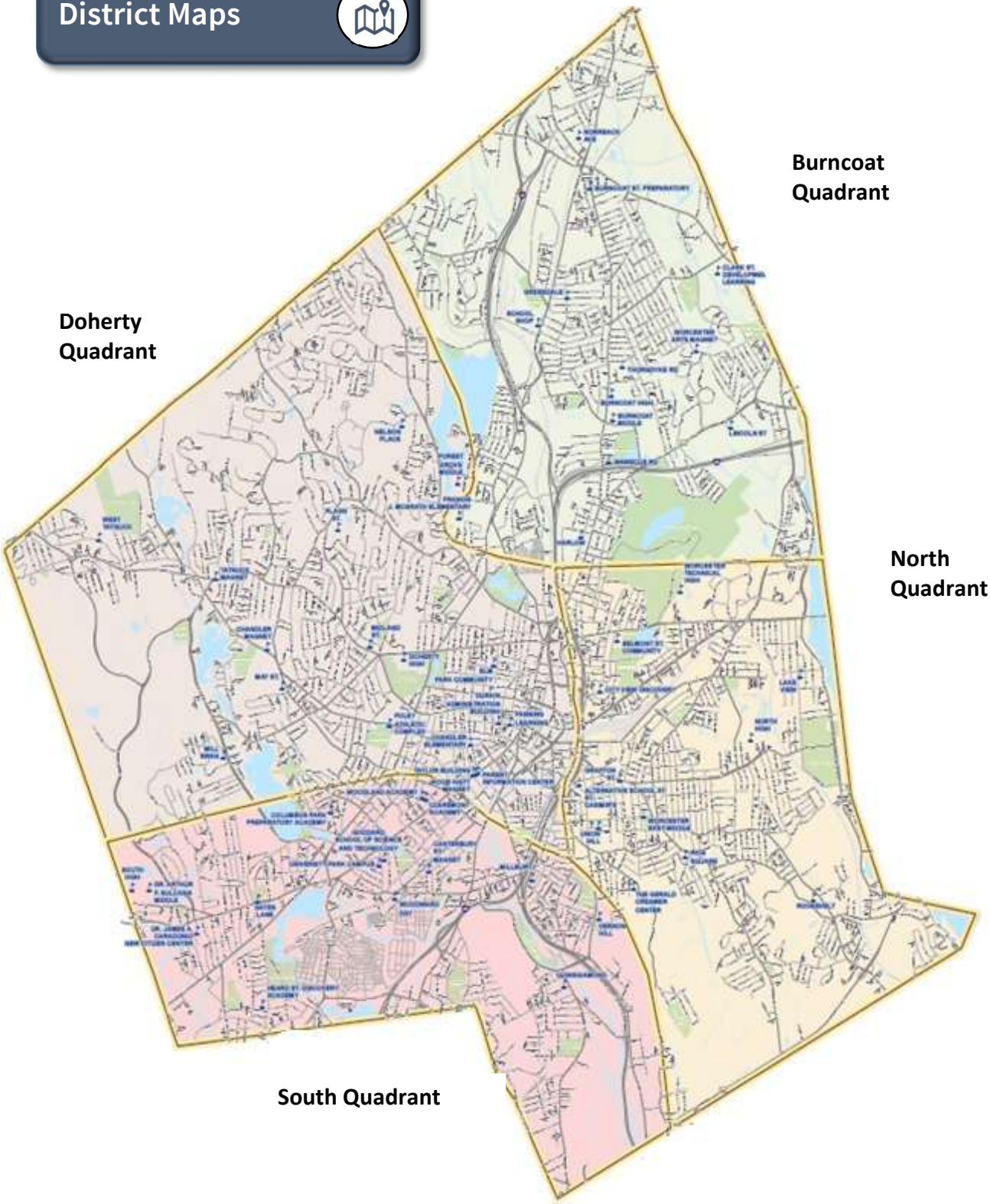
Enrollment

School Name	Grades Served	10/1/25 Enrollment	School Name	Grades Served	10/1/25 Enrollment
High Schools			**Middle Schools**		
Burncoat High School	9-12	1,000	Arthur Sullivan Middle School	6-8*	954
Claremont Academy	7-12	451	Burncoat Middle School for Arts	7-8	679
Doherty Memorial High School	9-12	1,756	Forest Grove Middle School	7-8	938
North High School	9-12	1,377	Worcester East Middle School	6-8*	781
South High School	9-12, Pre-K	1,770			
University Park Campus School	7-12	224			
Worcester Technical High School	9-12, Pre-K	1,409			
Worcester Alternative High	9-12				
Total High Schools		7,987	**Total Middle Schools**		3,352
Elementary Schools					
Belmont Street Community School	Pre-K to 6	605	May Street School	K to 6	325
Burncoat Street Preparatory School	K to 6	220	Midland Street School	K to 6	239
Canterbury Street Magnet School	Pre-K to 6	307	Nelson Place School	Pre-K to 6	620
Chandler Elementary School	K to 6	412	Norrback Avenue School	Pre-K to 6	463
City View Discovery School	Pre-K to 6	440	Quinsigamond Community School	Pre-K to 6	731
Clark Street Developmental Learning School	Pre-K to 6	244	Rice Square School	K to 5	425
Columbus Park Preparatory Academy	K to 6	358	Roosevelt School	Pre-K to 6	607
Elm Park Community School	K to 6	444	Tatnuck Magnet School	Pre-K to 6	381
Flagg Street School	K to 6	415	Thorndyke Road School	K to 6	334
Francis J. McGrath School	Pre-K to 6	192	Union Hill School	K to 6	383
Gates Lane of International Studies	Pre-K to 6	550	Vernon Hill School	Pre-K to 6	535
Goddard School of Science & Technology	Pre-K to 6	334	Wawecus Road School	K to 6	158
Grafton Street School	K to 6	438	West Tatnuck School	Pre-K to 6	321
Heard Street Discovery Academy	K to 6	248	Woodland Academy	K to 6	486
Jacob Hiatt Magnet School	Pre-K to 6	362	Worcester Arts Magnet School	Pre-K to 6	362
Lake View School	Pre-K to 6	292	Worcester Dual Language Magnet	K to 6	492
Lincoln Street School	K to 6	179	Head Start	Pre-K**	352
			Total Elementary		13,254
Total District Enrollment					24,593

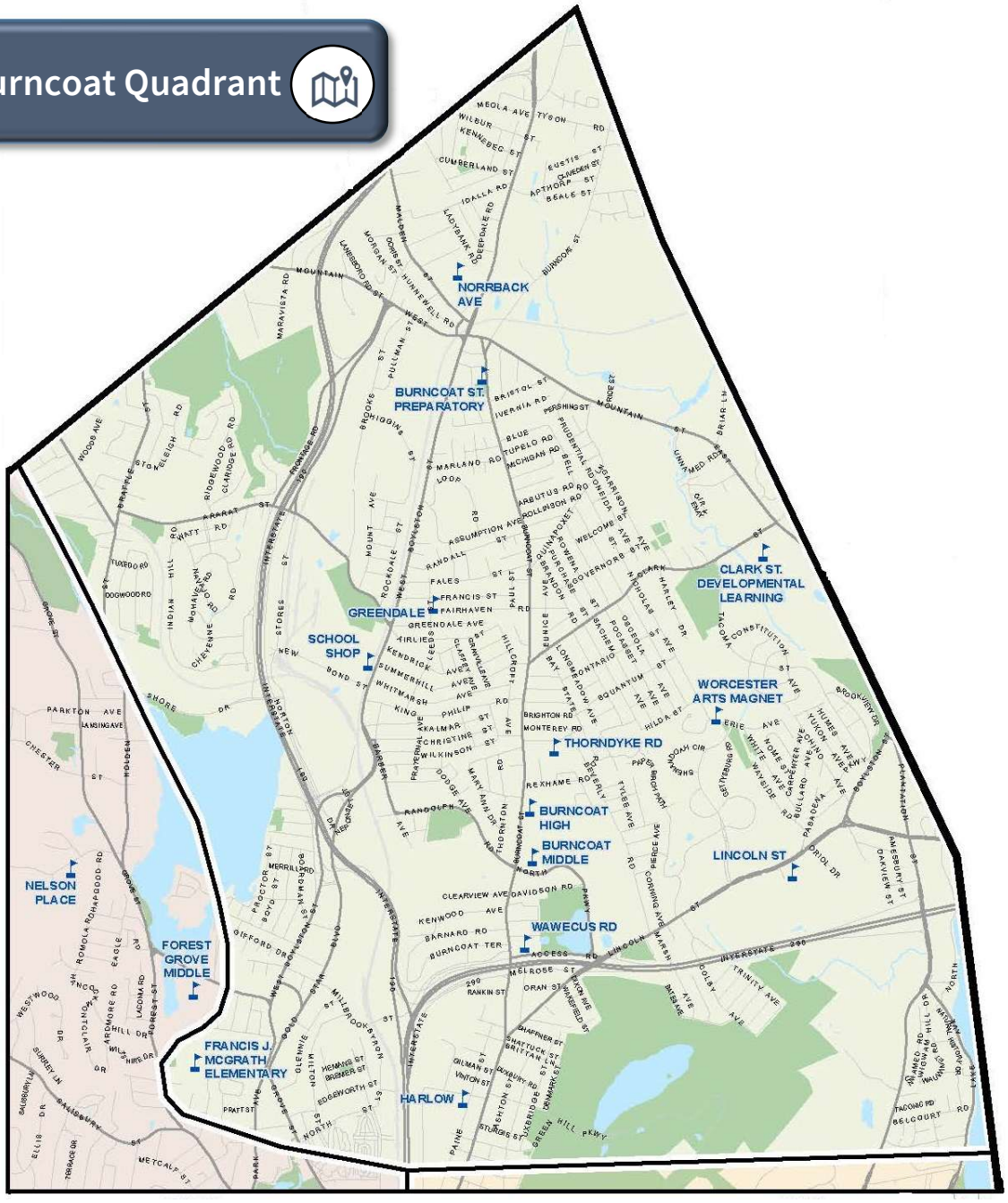
** Sullivan Middle School has an innovation academy that includes 6th-grade students.*
** Worcester East Middle includes grade 6 from Rice Square.*
***Head Start enrollment is included*
PK = indicates schools with Pre-Kindergarten (Preschool) Programs
K = Kindergarten

Organizational

District Maps



Burncoat Quadrant



Organizational

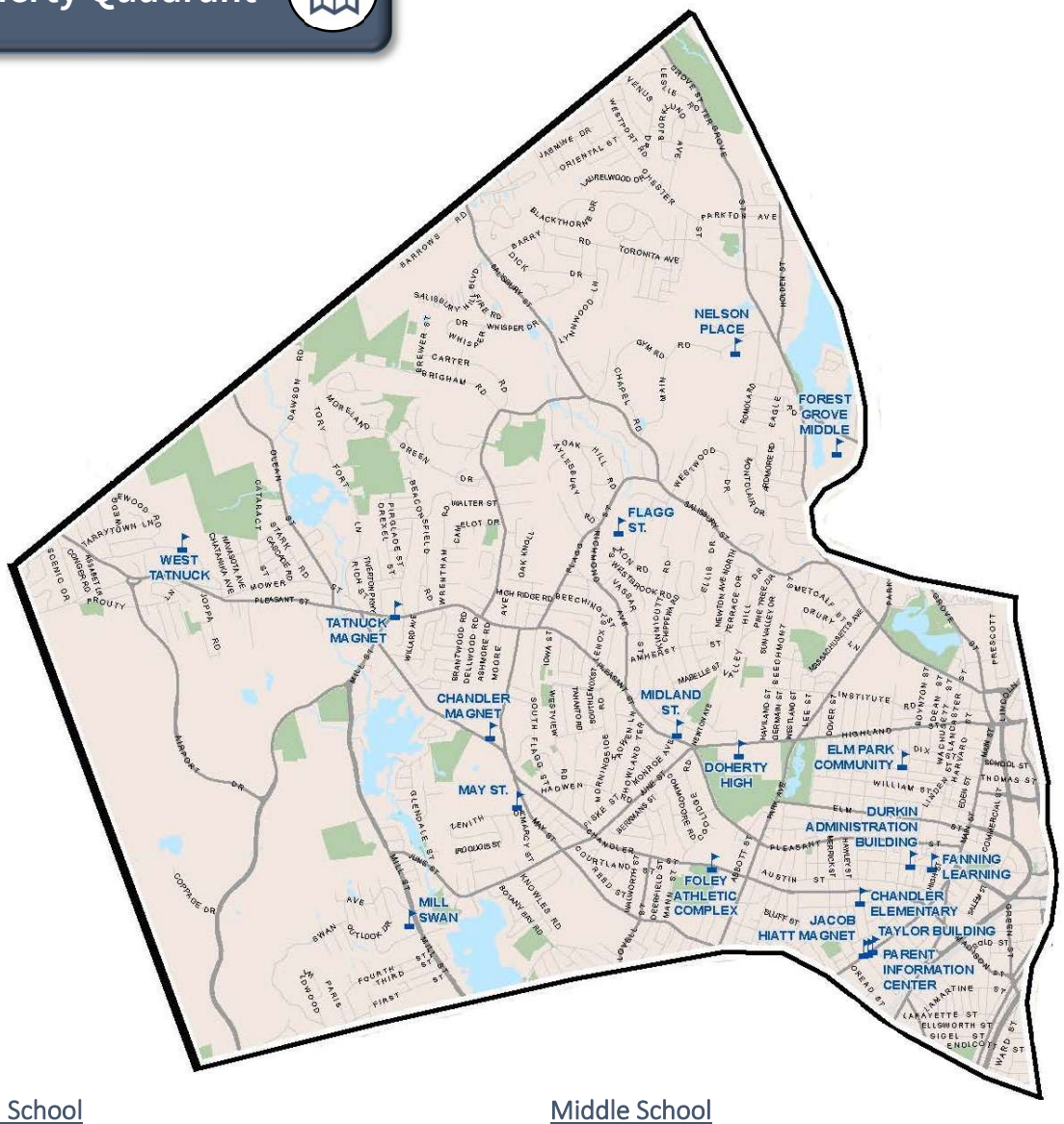
High School
Burncoat High School

Elementary Schools
Burncoat Street Preparatory
Clark Street
Lincoln Street
McGrath Elementary

Middle School
Burncoat Middle School

Norrback Avenue
Thorndyke Road
Wawecus Road
Worcester Arts Magnet

Doherty Quadrant



High School
Doherty Memorial High School

Elementary Schools
Chandler Elementary
Elm Park Community
Flagg Street
Jacob Hiatt Magnet
May Street
Midland Street
Nelson Place
Tatnuck Magnet
West Tatnuck
Worcester Dual Language Magnet School

Middle School
Forest Grove Middle School

Organizational

North Quadrant



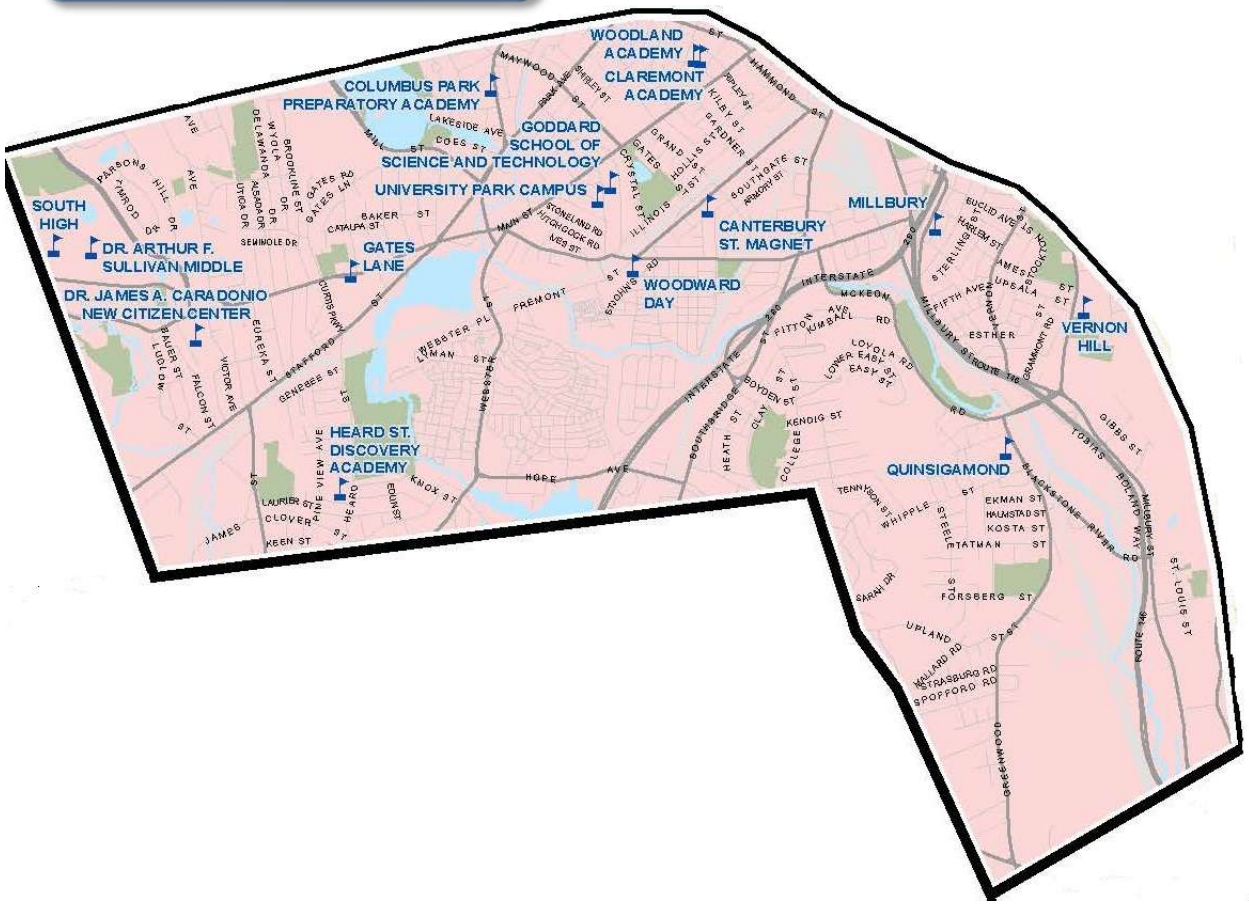
Organizational

[High Schools]
North High School
(Quadrant also includes Worcester Technical High School, Managed by Burncoat Quadrant)

[Elementary Schools]
Belmont Street
City View
Grafton Street
Lake View
Rice Square
Roosevelt
Union Hill

[Middle School]
Worcester East Middle School

South Quadrant



High Schools
South High Community School
Claremont Academy (7-12)
University Park Campus School (7-12)

Middle School
Sullivan Middle School

Elementary Schools
Canterbury Street
Columbus Park
Gates Lane
Goddard School
Heard Street
Quinsigamond
Vernon Hill
Woodland Academy

Organizational

Organizational Structure

School Committee

The Worcester Public Schools, a department of the municipal government of the City of Worcester, is governed by a School Committee comprised of the Mayor as chairman and eight members elected directly by the public. In 2023, Worcester reorganized the School Committee by electing six newly formed district members and two at-large members. Article 4 of the City of Worcester Home Rule Charter establishes the composition, term of office, and powers of the School Committee. In addition, the high schools select a non-voting student representative to attend meetings and serve as an ex-officio member of the School Committee. The School Committee is responsible for creating the district's policies and goals and evaluating the effectiveness of their implementation. To ensure their goals are achieved, the Committee is also empowered to hire a Superintendent to implement the policies and adopt an annual budget aligning with the goals and objectives.

School Committee members are elected simultaneously for two-year terms. The 2024-2026 term School Committee members are Mayor Joseph Petty, Maureen Binienda (At-Large), Sue Coughlin Mailman (At-Large), Molly McCullough (District A), Vanessa Alvarez (District B), Dianna Biancheria (District C), Alex Guardiola (District D), Kathleen Roy (District E), and Jermaine Johnson (District F).

The School Committee has two standing sub-committees that meet to discuss the details of various issues and report to the full committee for official action. The three standing sub-committees are (1) Operations, and Governance (2) Teaching, Learning, and Student Success and (3) Finance

Superintendent

The School Committee hires the Superintendent, who is responsible for managing the district's daily operations and implementing the policies adopted by the School Committee. Functioning similarly to a corporate chief executive officer, the Superintendent is the district's chief executive, with the day-to-day decision-making authority accountable to the board. On June 19, 2025, the School Committee authorized the contract of Brian E. Allen as Superintendent of the Worcester Public Schools through June 30, 2028.

Administrative Structure

The executive leadership team, recommended by the Superintendent and appointed by the School Committee, is as follows: 1) Deputy Superintendent of Teaching & Learning, 2) Chief Financial & Operations Officer, 3) Assistant Superintendent for Personnel, Engagement, and Equity 4) Chief of Staff and Advancement. The Superintendent has structured the organization into the following divisions: Teaching, Learning, and Student Supports; Finance and Operations; Human Resources, Employee Engagement and Equity; and Communications. The division leaders report directly to the Superintendent. The following pages illustrate the district's organizational structure by these divisions.

Worcester School Committee



Mayor Joseph M. Petty
Chair of the School Committee



Susan Coghlin Mailman
At-Large

Member, Standing Committee on Finance



Maureen Binienda
At-Large

Vice-Chair, Standing Committee on Teaching, Learning and Student Success



Molly McCullough
District A

Vice-Chair of the School Committee

Vice-Chair, Standing Committee on Operations and Governance



Alex Guardiola
District D

Chairperson, Standing Committee on Teaching, Learning, and Student Success



Vanessa Alvarez
District B

Member, Standing Committee on Teaching, Learning and Student Success



Kathleen Roy
District E

Vice-Chair, Standing Committee on Finance



Dianna Biancheria
District C

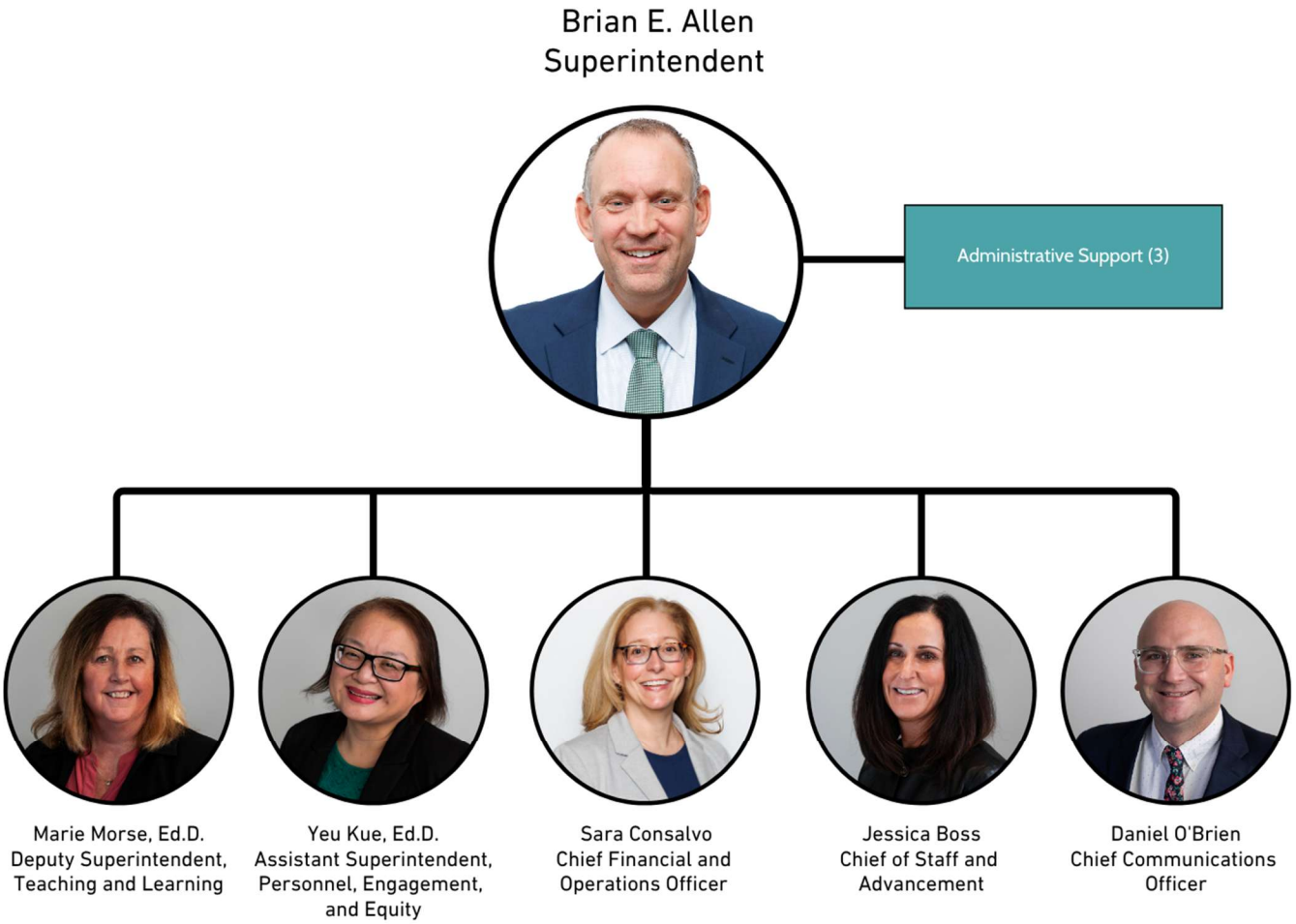
Member, Standing Committee on Operations and Governance, Chair, Standing Committee on Finance



Jermaine Johnson
District F

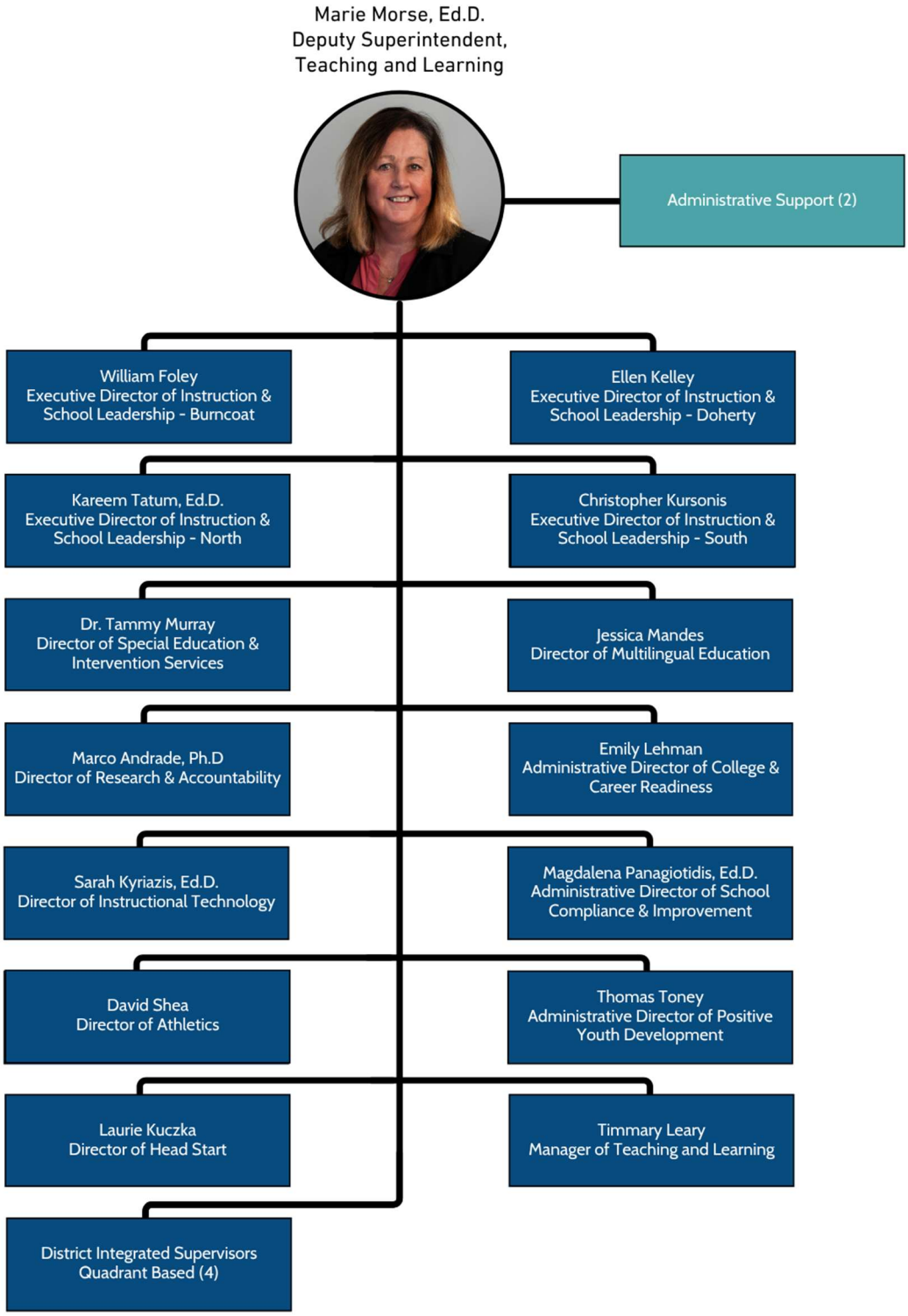
Chair, Standing Committee on Operations and Governance

Division: Superintendent



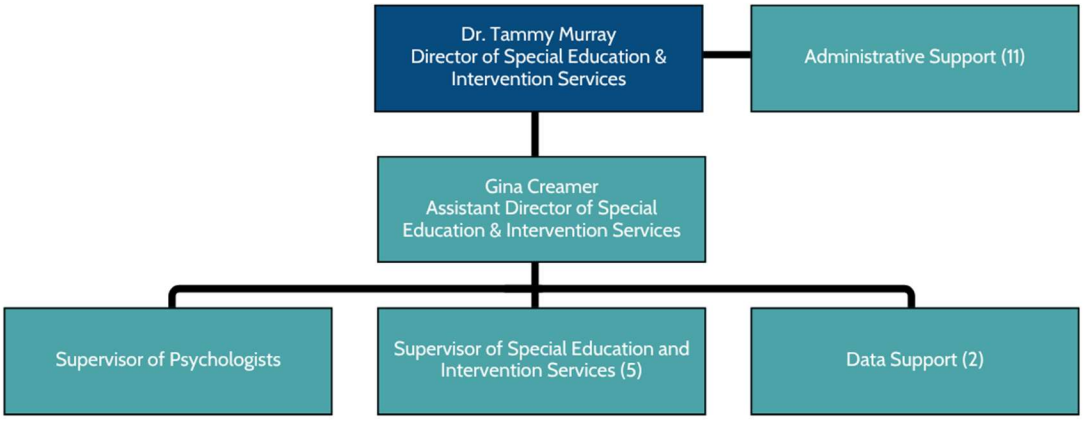
Division: Teaching and Learning

Department: Instruction and School Leadership

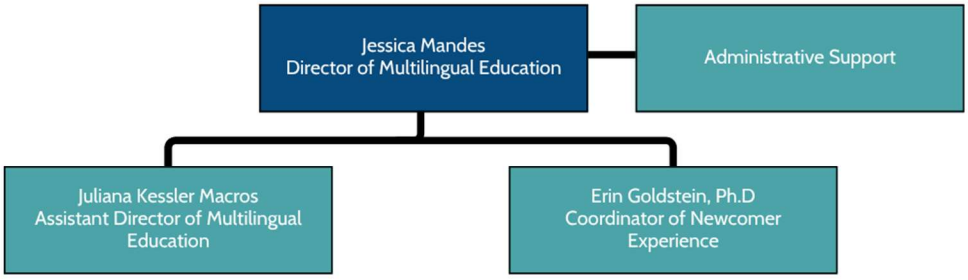


Division: Teaching and Learning

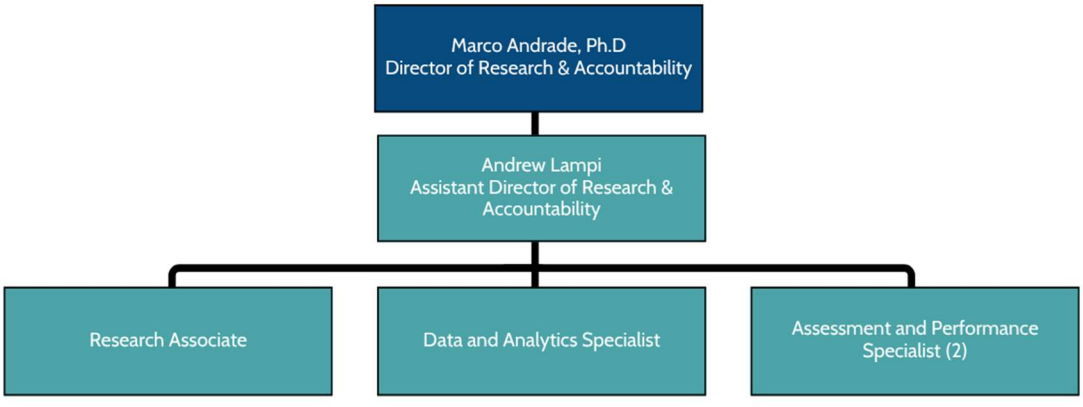
Department: Special Education & Intervention Services



Department: Multilingual Education

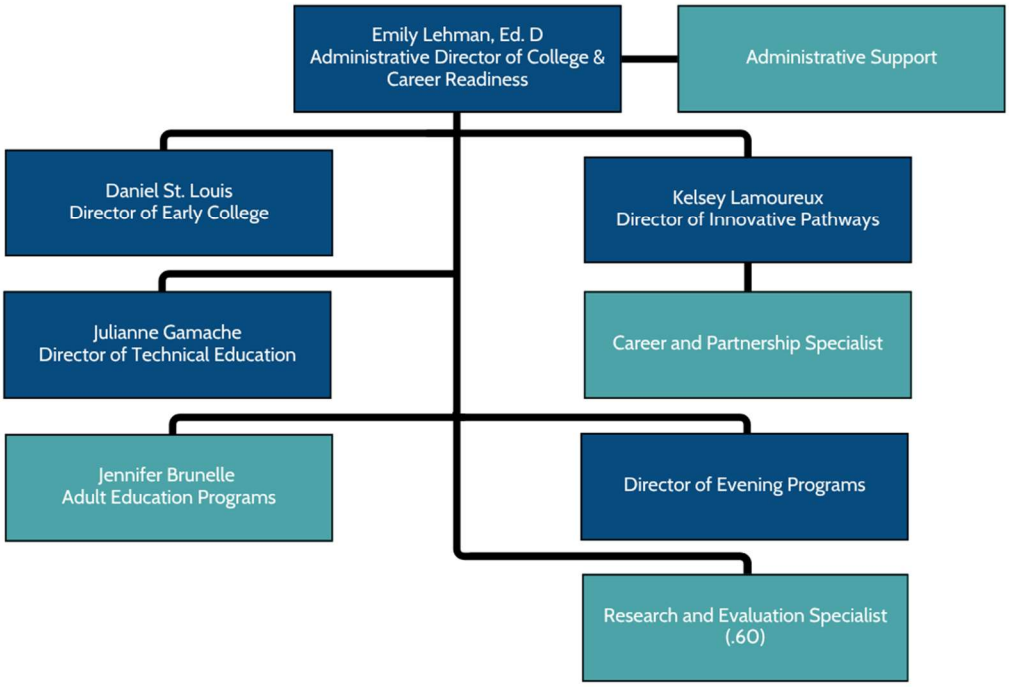


Department: Research and Accountability

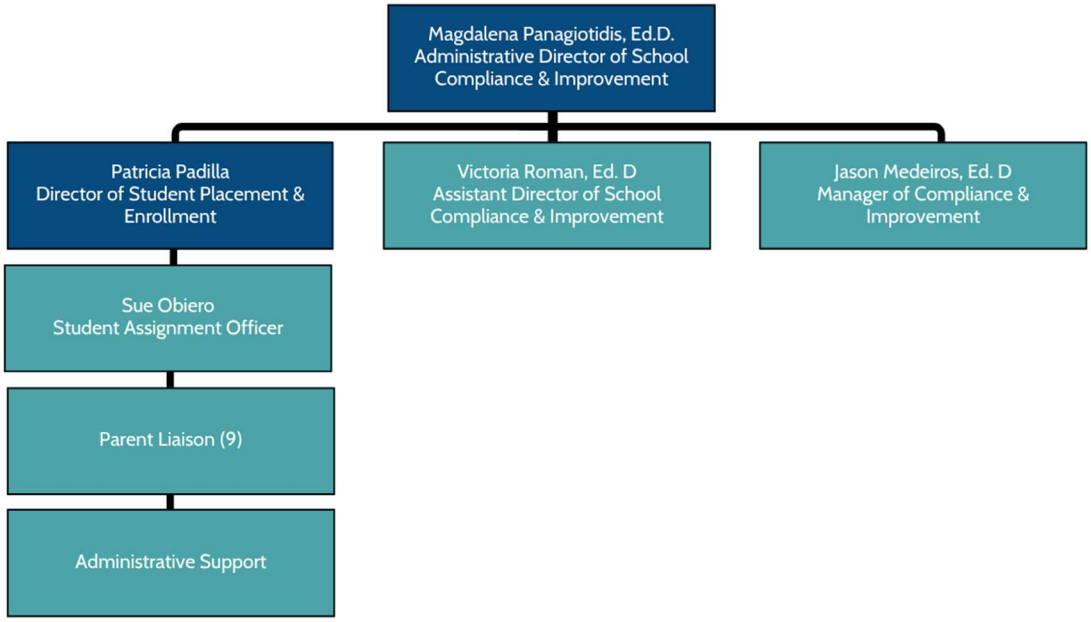


Division: Teaching and Learning

Department: College and Career Readiness

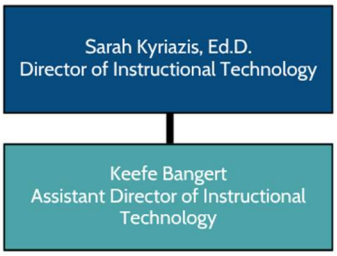


Department: School Compliance & Improvement

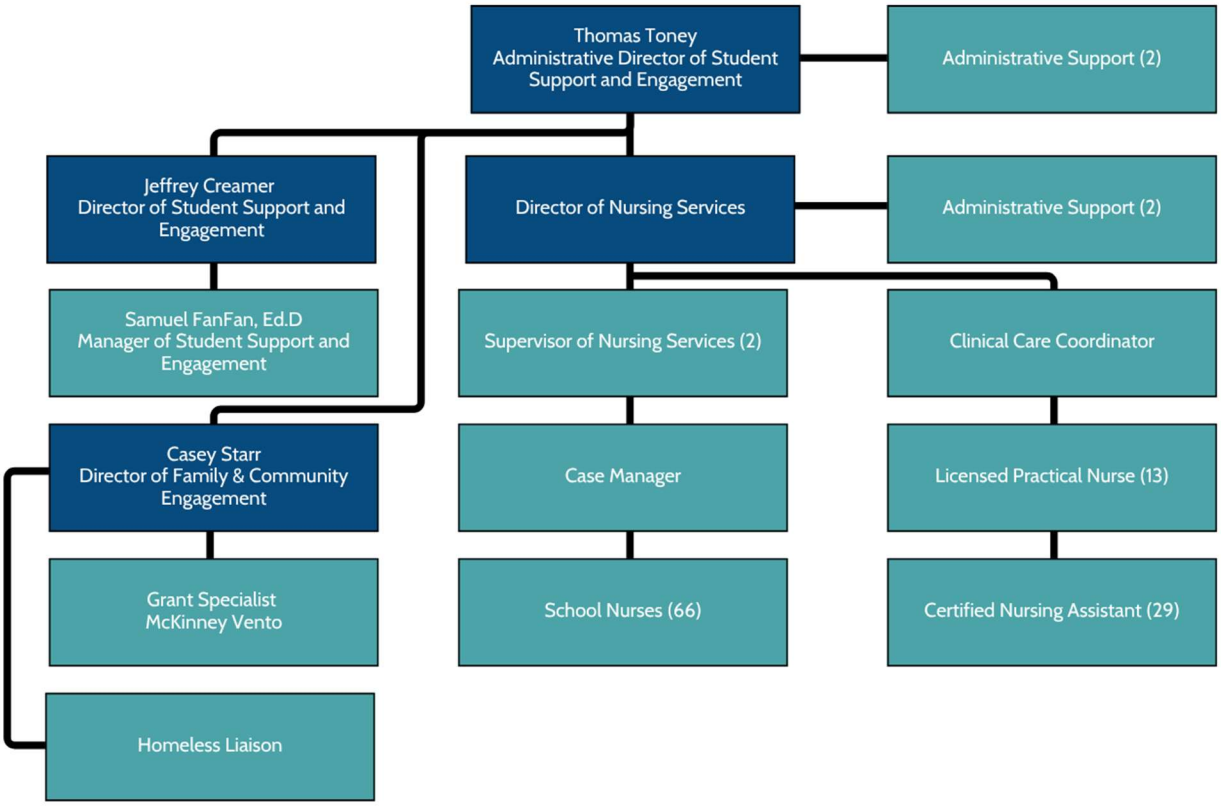


Division: Teaching and Learning

Department: Innovation

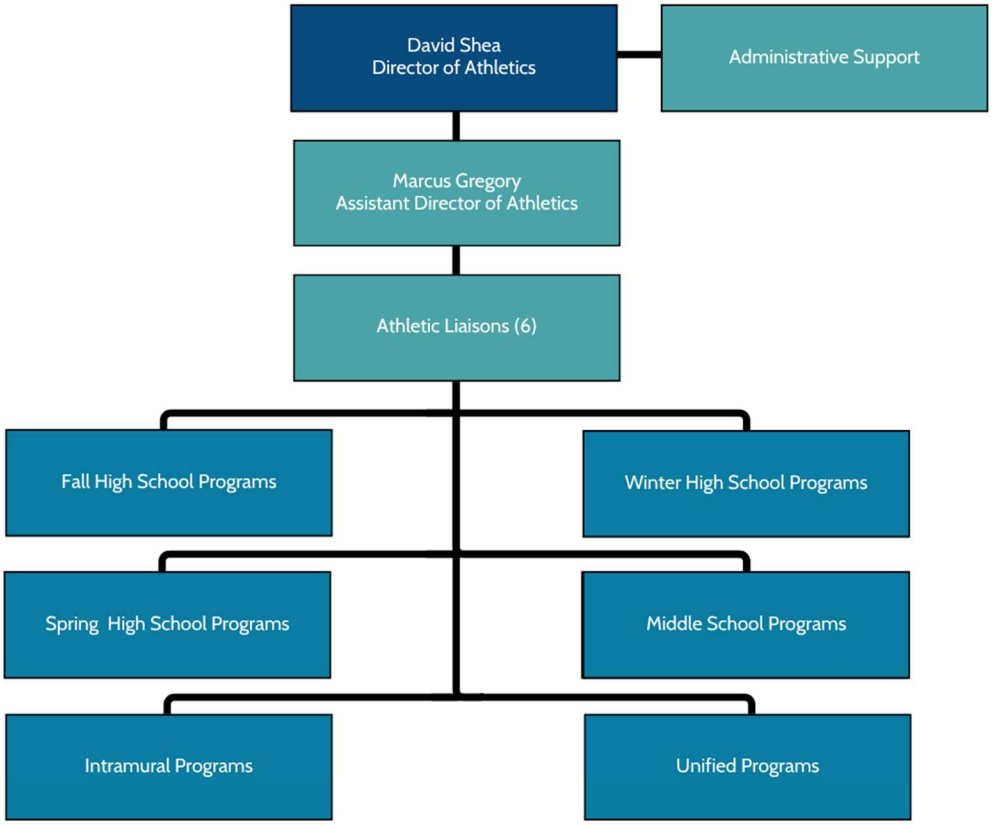


Department: Student Support and Engagement



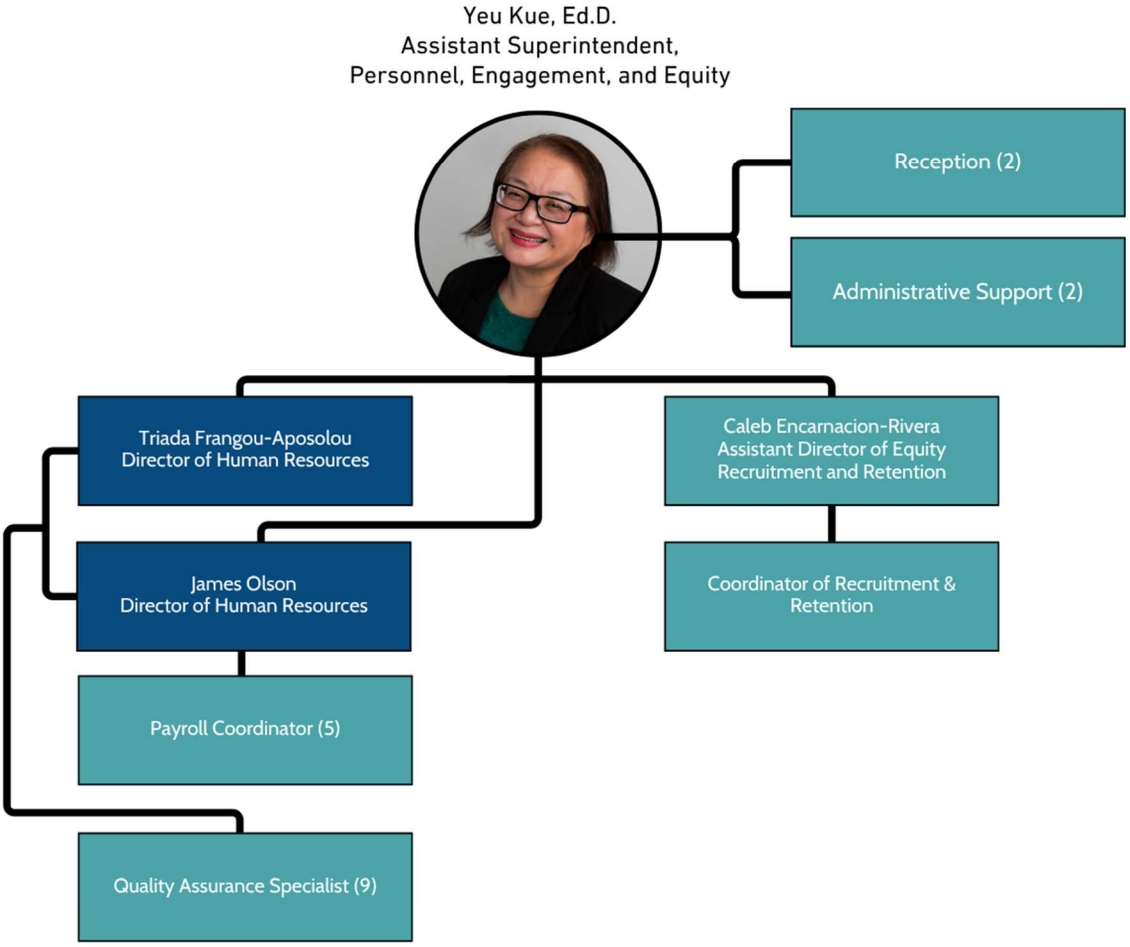
Division: Teaching and Learning

Department: Athletics



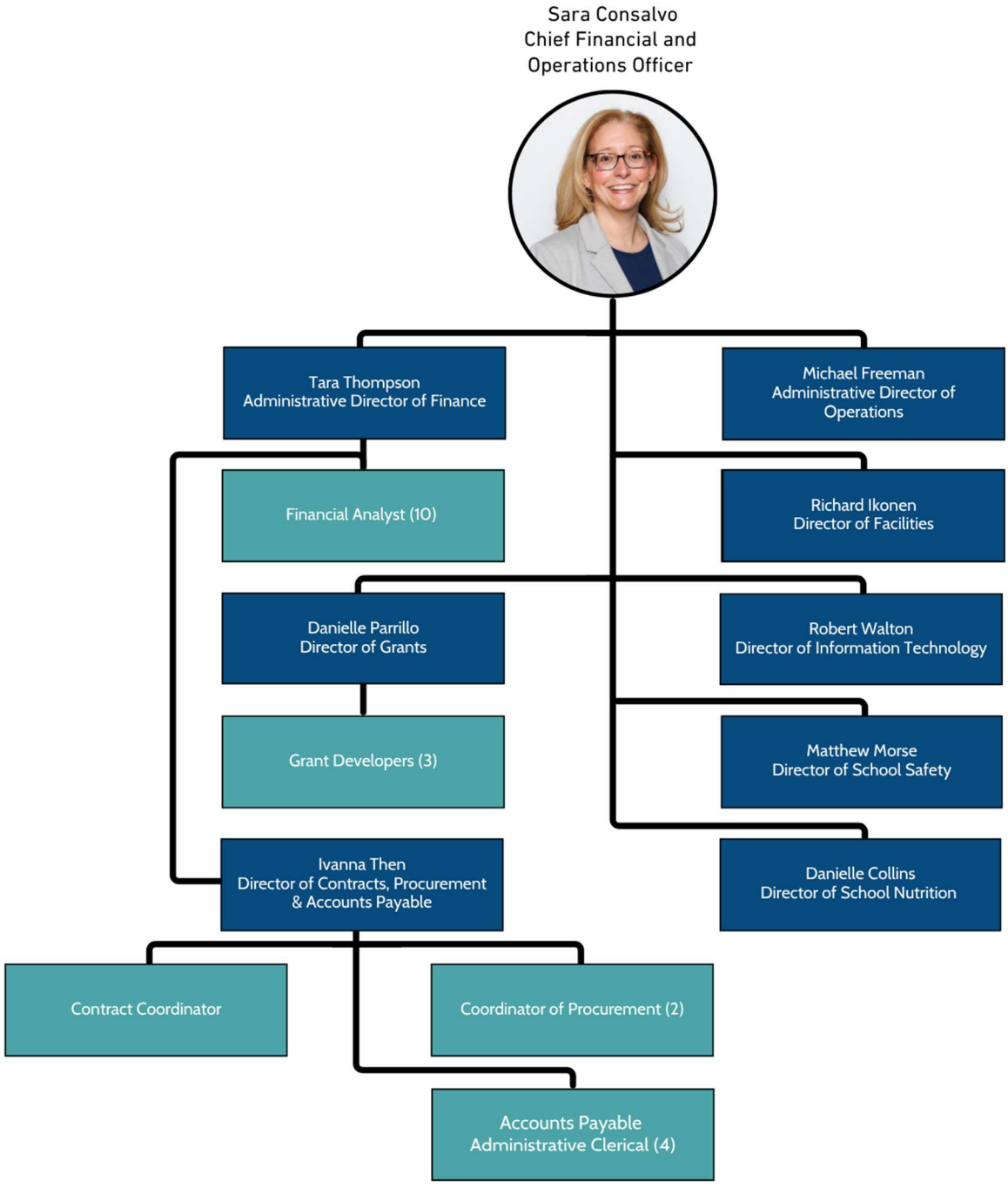
Division: Personnel, Engagement and Equity

Department: Personnel, Engagement and Equity



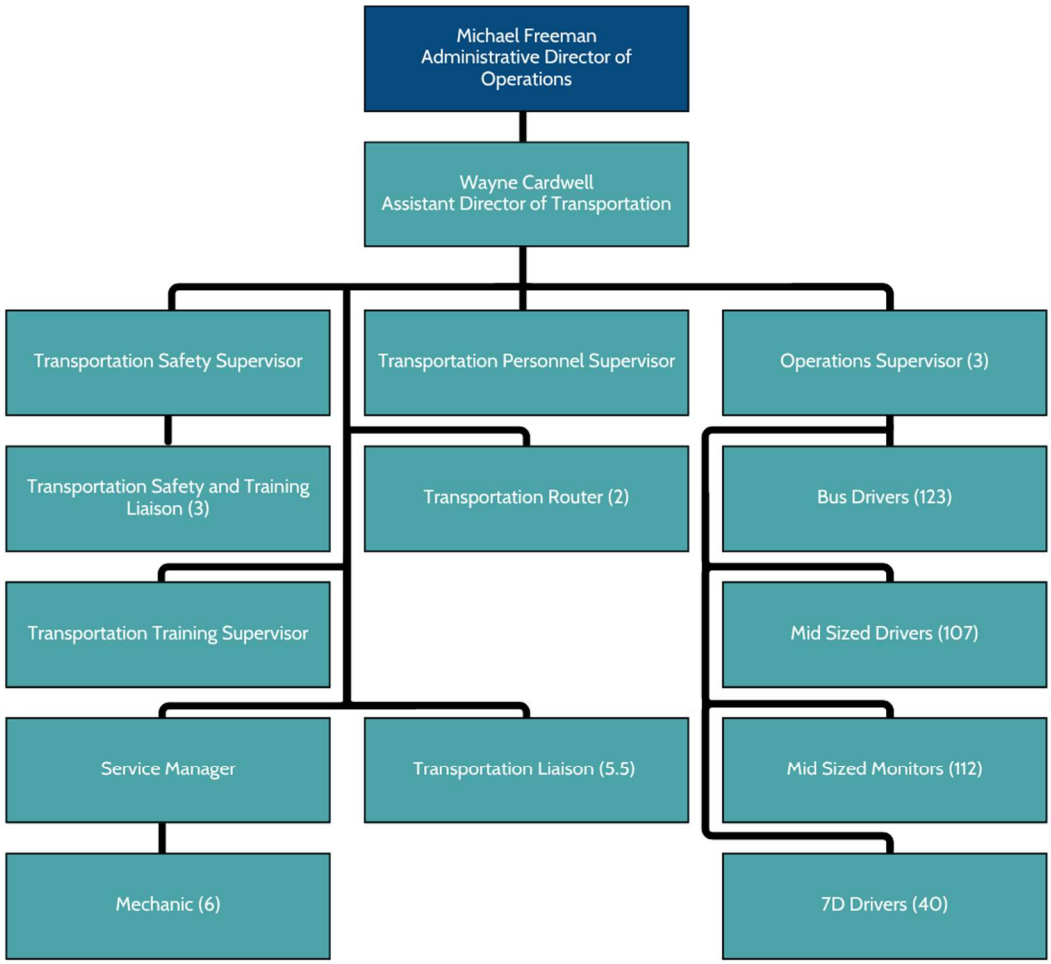
Division: Finance and Operations

Department: Finance and Operations



Division: Finance and Operations

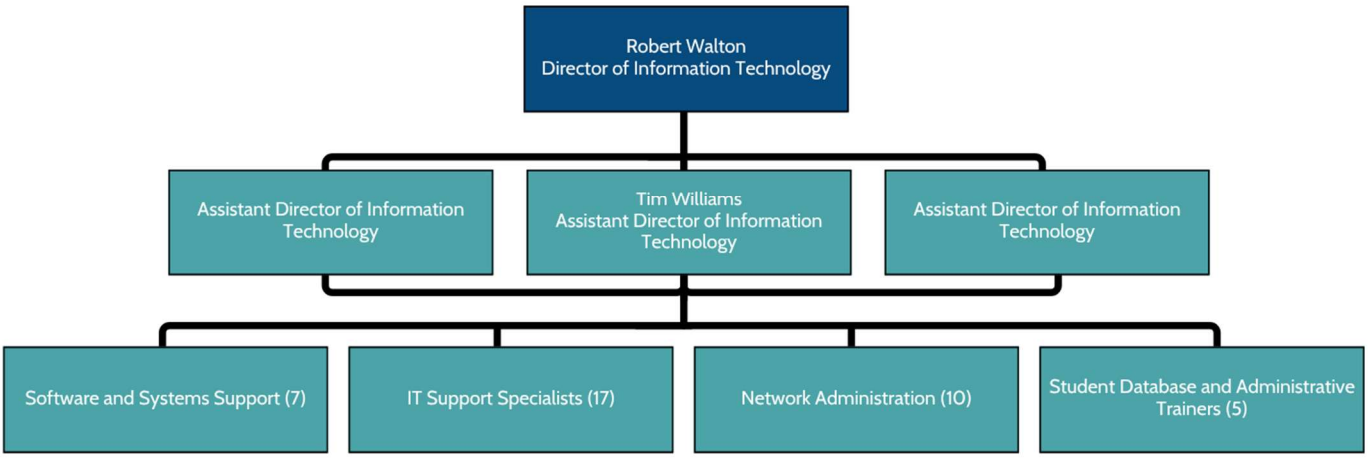
Department: Student Transportation Department



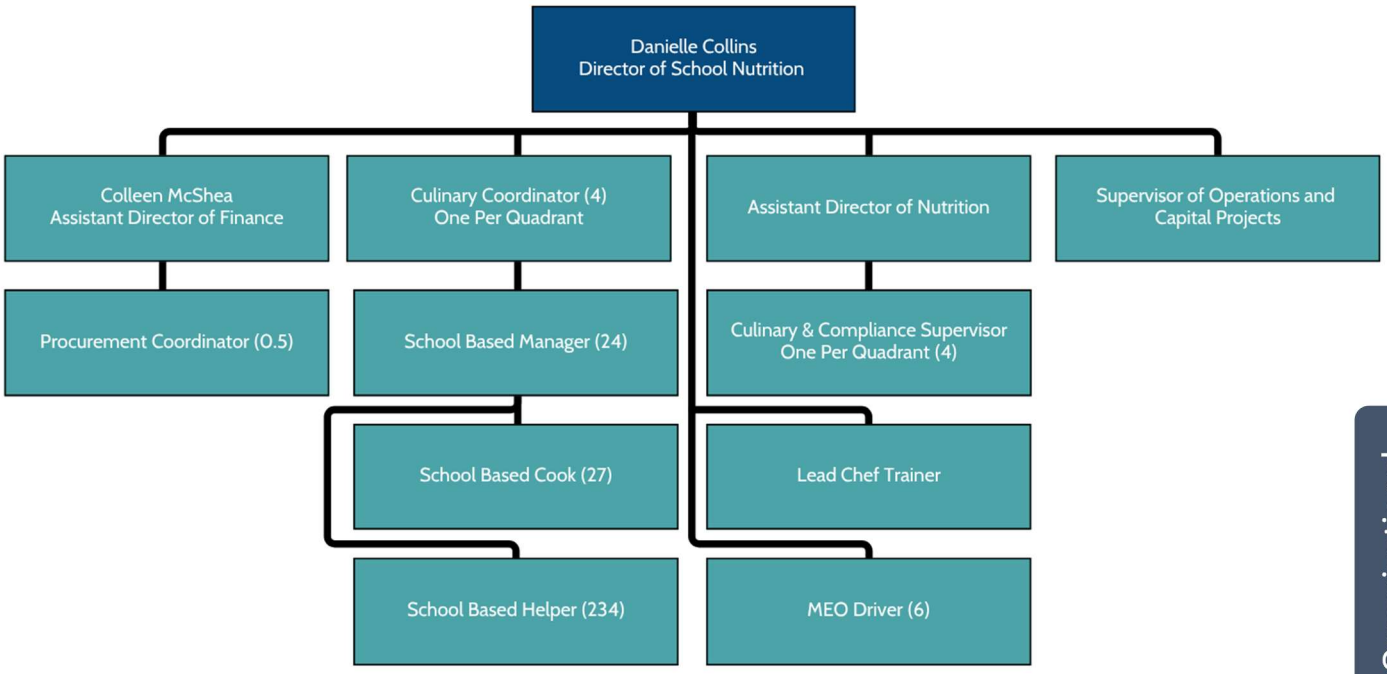
Organizational

Division: Finance and Operations

Department: Information Technology Department

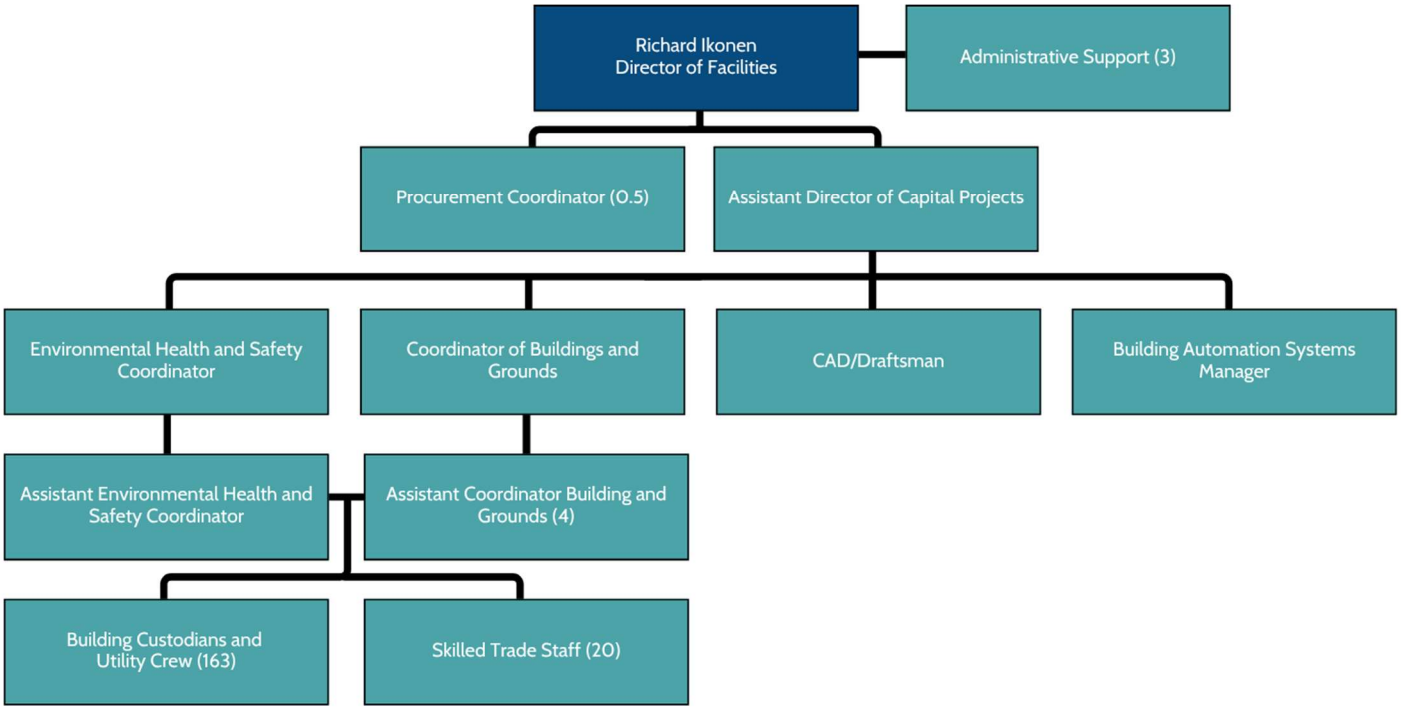


Department: School Nutrition Department



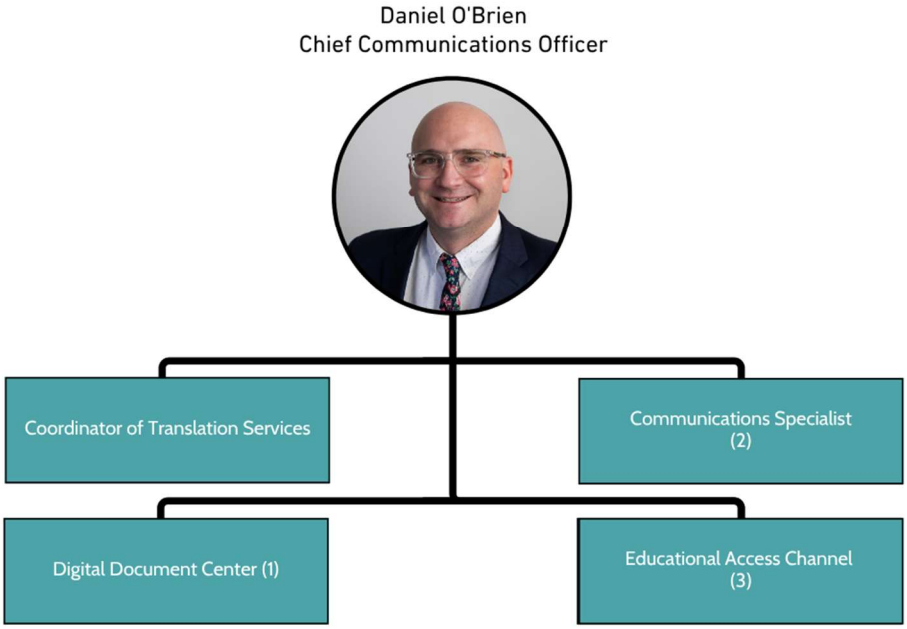
Division: Finance and Operations

Department: Facilities Department



Division: Communications

Department: Communications



District Guiding Documents

Worcester Public Schools is committed to cultivating an educational ecosystem in which everyone is safe, known, and supported. We prepare thoughtful, engaged scholars through high-quality instruction for lifelong success in the evolving world.

We empower scholars to lead a purposeful life.

Mission Statement *

Our Vision for 2027*

Core Values*





Approved June 5, 2025

Vision of a Learner



The district has adopted a Vision of a Learner that focuses on Pre-K to Grade 12+ with the following skills and dispositions:

- Problem solver
- Curious learner
- Empowered individual
- Effective communicator
- Engaged community members.

Delivering on high expectations and outstanding results for all students

District Guiding Documents

The Student Opportunity Act's passage into law in November 2019 has brought additional resources to the district and increased accountability for allocating those resources. On March 26, 2020, the Worcester School Committee adopted the district's Student Opportunity Act plan under Act 132 of the Commonwealth of Massachusetts Acts of 2019.

Student Opportunity Act



Worcester Public Schools continuously analyzes state and local reading and math data to determine whether there are disparities among student groups. The WPS SY24-27 SOA Plan outlines key actions we will take to reduce persistent disparities in achievement among our historically underserved students. WPS will, therefore, focus on the DESE-defined, lowest-performing student group.

WPS will use two strategies to support our lowest-performing students. The first strategy will be to enhance our multi-tiered system of supports (MTSS) to ensure that a student's academic, social, emotional, and behavioral needs are addressed to support their readiness to learn and master grade-level standards. The second strategy is to engage teachers in professional development that builds their knowledge and skills in leveraging high-quality instructional materials to deliver engaging instruction to students that fosters deeper learning.

The following table shows the impact of the phase-in of the Student Opportunity Act funding during the first five years:

Student Opportunity Act Categories	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
Benefits and Fixed Charges	$3,108,924	$3,509,562	$3,887,336	$3,962,820	$4,211,782	$4,664,339	$23,344,764
Guidance and Psychological Services	$407,250	$691,149	$720,831	$752,845	$767,607	$808,519	$4,148,201
Special Education	$282,639	$295,495	$625,725	$311,662	$317,683	$333,249	$2,166,453
English Learners	$568,740	$590,398	$607,906	$674,297	$722,131	$808,203	$3,971,675
Low Income Rate	$8,789,926	$8,127,734	$10,553,003	$11,094,127	$11,245,709	$11,833,855	$61,644,354
Low Income Student Count	$7,580,283	$1,817,261	$0	$0	$0	$0	$9,397,544
Total	**$20,737,762**	**$15,031,599**	**$16,394,801**	**$16,795,751**	**$17,264,912**	**$18,448,165**	**$104,672,991**

District Guiding Documents

The Strategic Plan: Our Promise to the Future

Strategic Plan Goals

The Strategic Plan: Our Promise to the Future is a roadmap that aligns our collective shared aspirations for the youth of Worcester. Our focus on fostering future-ready skills, embracing technological advancements, and cultivating a culture of lifelong learning underscores our dedication to preparing all scholars for academic success and the world's dynamic challenges beyond the classroom walls. Moreover, the plan emphasizes access, opportunity, and equity by acknowledging and addressing the unique needs of all our youth. The WPS Promise represents our collective dedication to educational excellence and innovation. We have an unwavering belief that every child in our district deserves the opportunity to thrive. Together, we have laid the foundation for a future where our scholars can excel, lead, and contribute meaningfully to the global community.



The Worcester Public Schools is committed to:

1. Developing an equitable, systematic approach to educational programming that delivers high-quality instruction that equips all students with essential skills and that opens doors to expanded opportunities for engagement and learning from Pre-K through grade 12.
2. Fostering authentic, effective, consistent, and inclusive two-way communication and engagement among families, schools, and the community.
3. Providing and sustaining environments in which all members of our school communities (students, faculty, staff, and families) grow and thrive, where they feel valued, safe, and belong.
4. Prioritizing, valuing, and compensating our staff by creating and ensuring a culture of inclusivity and growth for all.
5. Prioritizing equitable services and programs focusing on the mental and physical health and wellness of staff, students, and caregivers within our educational community.
6. Ensuring that each of our school facilities has the infrastructure to support equitable access to a 21st-century teaching and learning environment.

District Guiding Documents

Strategic Plan Process

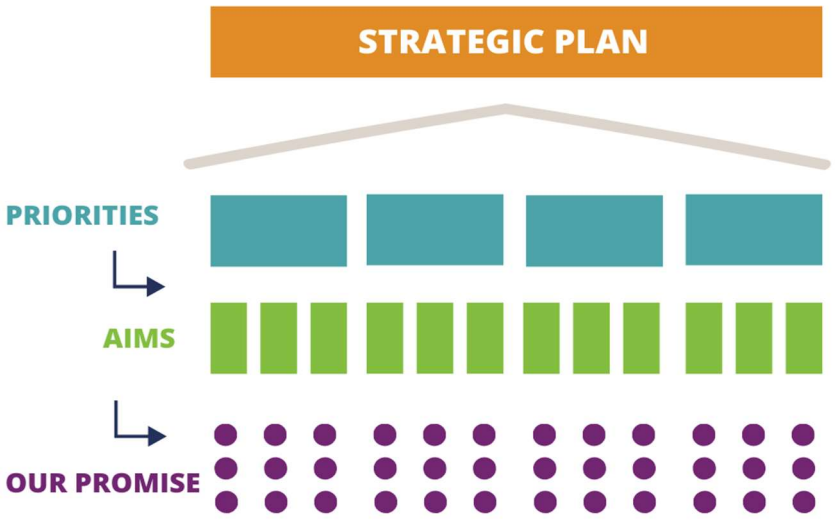
The School Committee and Superintendent engaged the community regarding the future of Worcester Public Schools. The Superintendent conducted a Listening and Learning tour throughout the community, which created themes as priorities for the district. The strategic plan process created a community task force that included frequent updates to the School Committee.

The data collected from the Listening and Learning tour suggested that the district focus on equitable educational opportunities for all students (Pre-K- 12), expand family and community engagement opportunities, strengthen inclusive learning environments, invest in our employees and our facilities, and focus on the mental and physical health of students, staff, and caregivers. Priorities were shared with the Governance subcommittee and the entire School Committee in an iterative process.

Secondary research studies also guided the development of the strategic plan. We examined best practices and peer benchmarks to align the Worcester community's hopes, desires, and dreams with relevant educational research and standards of practice.

Strategic Plan Structure

Our strategic plan follows a structured framework comprising aims, specific promises under each aim, and key performance indicators (KPIs) for each promise. The aims encapsulate our core aspirations, while promises offer clear, attainable milestones. KPIs provide measurable benchmarks to track our progress, ensuring transparency and accountability. Annual implementation goals will be developed as the district's operational plan achieves these aims. This concise structure facilitates focused and comprehensive improvement across various aspects of our educational landscape, guiding our journey toward excellence.



District Guiding Documents

Strategic Plan Priority: Equitable Resources & Educational Programs

EQUITABLE RESOURCES & EDUCATIONAL PROGRAMS (EQ)	
Worcester Public Schools is committed to developing an equitable, systematic approach to educational programming that delivers high-quality instruction, equips all students with essential skills, and opens doors to expanded opportunities for engagement and learning from Pre-K through grade 12.	
AIM 1	**OUR PROMISE:**
Enhance and provide equitable and consistent learning experiences to prepare scholars for lifelong success (Pre-K -12).	EQ 1. By the end of the 2027-28 school year, schools will narrow the opportunity gap for the historically underserved. EQ 2. By the end of the 2027-28 school year, schools will increase the percentage of students meeting grade-level expectations.
AIM 2	**OUR PROMISE:**
Expand opportunities for all learners (PreK-12+) to ensure scholars can exercise agency in determining their educational path.	EQ 3. By the end of the 2027-28 school year, increase the number of pathway-related exploratory opportunities and advanced course work for secondary students. EQ 4. Increase readiness at targeted grade levels by the end of the 2027-28 school year.
AIM 3	**OUR PROMISE:**
Grow and create equitable future-ready learning environments and opportunities to prepare our scholars for the evolving world.	EQ 5. All schools will implement the WPS Vision of a Learner by the end of the 2027-28 school year.

FY27 spending to support this Strategic Plan Priority:

- Creates a framework for an equity-based allocation of resources in upcoming years. FY27 maintains support for staff in secondary schools to allow for collective efficacy through teacher common planning time rather than non-instructional duty periods, as well as funds for common planning time at six high-needs elementary schools.
- Maintains an average class size of 21 students in Grades K-12 for non-specialized programs (programs that have defined class size limits)
- Provides equitable special education caseloads across the district of 30 students for elementary special education teachers in non-substantially separate classrooms.
- Includes additional library services at seven elementary schools that provides for circulation management.
- Maintains one-to-one ratios of devices through the replacement lease of 6,000 new Chromebooks.
- Provides funds for new multilingual science, elementary math, history, and special education specialized curriculum.

District Guiding Documents

Strategic Plan Priority: Family & Community Engagement

FAMILY & COMMUNITY ENGAGEMENT (FC)	
Worcester Public Schools is committed to fostering authentic, effective, consistent, and inclusive two-way communication and engagement among families, schools, and the community.	
AIM 1	**OUR PROMISE:**
Strengthen relationships with caregivers to maximize student achievement and growth.	FC 1. By the end of the 2027-28 school year, schools will fully implement the WPS Family and Community Engagement Framework to ensure all families feel welcomed, included, and have a sense of belonging in their school community.
AIM 2	**OUR PROMISE:**
Grow a culture that ensures all scholars, families, and staff feel empowered to engage authentically in the educational process.	FC 2. By the end of the 2027-28 school year, schools and district offices will improve two-way communication to help families understand expectations, track student progress, and seek support for their children.
AIM 3	**OUR PROMISE:**
Leverage community partnerships to provide equitable access to community resources, services, and programs.	FC 3. By the end of the 2027-28 school year, schools and families will have equitable access to resources, services, and programs through community partners, regardless of their school or home zip code.

FY27 spending to support this Strategic Plan Priority:

- Maintains Director of Student Placement and Enrollment at the Parent Information Center to improve the student enrollment process and program options available to students in the Worcester Public Schools.
- Maintains all family and community engagement programs utilizing a combination of general fund, grants, and outside funding sources.

District Guiding Documents

Strategic Plan Priority: Climate & Culture

CLIMATE & CULTURE (CC)	
Worcester Public Schools is committed to providing and sustaining environments in which all members of our school communities (students, faculty, staff, and families) grow and thrive, where they feel valued, safe, and belong.	
AIM 1	**OUR PROMISE:**
Increase the feelings of value, safety, and belonging of all school community members across all schools and grade levels.	CC 1. By the end of the 2027-28 school year, schools will fully implement the WPS Health and Wellness Roadmap to ensure all families, staff, and students feel welcomed, included, and have a sense of belonging in their school community.
AIM 2	**OUR PROMISE:**
Enhance culturally responsive pedagogy to connect learning to students' backgrounds, experiences, and interests.	CC 2. By the end of the 2027-2028 academic school year, schools will implement the WPS Instructional Framework to ensure that historically underserved students feel connected to the learning environment.
AIM 3	**OUR PROMISE:**
Expand restorative practices to create a more equitable learning environment for all students.	CC 3. By the end of the 2027-2028 academic school year, schools will implement a restorative practice model to ensure school communities grow and thrive.

FY27 spending to support this Strategic Plan Priority:

- Converts a Director of Human Resources (vacant) position to Manager of Student Support & Engagement to provide better support to schools at no additional cost to the district.
- Maintains the eight additional Climate and Culture Assistants at the secondary schools (to be used to reduce teachers using a duty period for non-instructional activities.
- Maintains funding for school-based climate and culture team planning ($147,290)

District Guiding Documents

Strategic Plan Priority: Acquire & Retain Talent

ACQUIRE & RETAIN TALENT (AR)	
Worcester Public Schools is committed to prioritizing, valuing, and compensating our staff by creating and ensuring a culture of inclusivity and growth for all.	
AIM 1	**OUR PROMISE:**
Increase the diversification of staff to be more representative of our students.	AR 1. By the end of 2027-28, narrow the gap between overall student and staff diversification to ensure all of our students are represented.
AIM 2	**OUR PROMISE:**
Increase staff retention to ensure access to high-quality instruction.	AR 2. By the end of the 2027-28 school year, the annual retention of staff will increase from 80% to 85%.
AIM 3	**OUR PROMISE:**
Increase students' access to the WPS employment pipeline.	AR 3. By the end of the 2027-28 school year, students' access to the WPS employment pipeline will be increased to ensure all WPS students have opportunities both within and outside of WPS.

FY27 spending to support this Strategic Plan Priority:

- Funds anticipated contractual salary increases that provide employees with a competitive salary for each bargaining group.
- Maintains funds for school psychologist internships to develop a pipeline for future employment.

District Guiding Documents

Strategic Plan Priority: Modernized & Safe Facilities

MODERNIZED & SAFE FACILITIES (MF)	
Worcester Public Schools is committed to ensuring that each of our school facilities has the infrastructure to support equitable access to a 21st-century teaching and learning environment.	
AIM 1	**OUR PROMISE:**
Increase spending on facilities to repair and maintain the schools, grounds, and district buildings.	MF 1. By the end of the 2027-28 school year, increase funding for building safety, repair, and renovation projects to bring operations and maintenance spending up to the foundation budget level, as supported by state and local funds.
AIM 2	**OUR PROMISE:**
Expand identification and prioritization of building renovation and replacement projects to support future-ready learning spaces for students.	MF 2. The district facilities master plan will be updated by the end of the 2027-28 school year. MF 3. By the end of the 2027-28 school year, develop a framework of a shared vision of what future-ready schools look like. MF 4. By the end of the 2023-24 school year, develop a 5-year capital plan to prioritize projects using cost analysis of current building operations.
AIM 3	**OUR PROMISE:**
Increase responsiveness to repair and maintenance of schools, grounds, and district buildings.	MF 5. By the end of the 2027-28 school year, implement and train key stakeholders in using a computerized maintenance management system that will enable an action plan for any urgent building repair and maintenance requests within 72 hours. MF 6. By the end of the 2027-28 school year, implement the recommendations of the district's school safety audit using a prioritization and funding schedule.
AIM 4	**OUR PROMISE:**
Expand future-ready student opportunities by partnering with community-based learning resources and spaces.	MF 7. By the end of the 2027-28 school year, develop a community-wide inventory of higher education, industry, and cultural partners and the associated spaces within their organizations for potential learning spaces.

District Guiding Documents

Strategic Plan Priority: Modernized & Safe Facilities

FY27 spending to support this Strategic Plan Priority:

- Increase funding for facilities management to allow for the timely response to high-priority building needs and to address preventive maintenance and repair projects.
- Strategically restructured leadership by converting three positions to additional Assistant Coordinators of Buildings & Grounds to improve response times for general maintenance and repairs across the district.
- Maintains funding for school safety to address recommendations in the school safety audit report

Strategic Plan Priority: Health & Wellness

HEALTH & WELLNESS (HW)	
Worcester Public Schools is committed to prioritizing equitable services and programs focusing on the mental and physical health and wellness of our educational community's staff, students, and caregivers.	
AIM 1	**OUR PROMISE:**
Build a systematic health and wellness approach to engage historically underserved scholars authentically.	HW 1. By the end of the 2027-28 school year, schools will implement a comprehensive and evidence-based K-12 counseling model. HW 2. By the end of the 2027-28 school year, historically underserved scholars will have access to counseling services.
AIM 2	**OUR PROMISE:**
Strengthen the impact of wellness opportunities for scholars, staff, and caregivers by decreasing systemic and institutional barriers.	HW 3. By the end of the 2027-28 school year, schools will fully implement the WPS Health and Wellness Roadmap to ensure all scholars, staff, and caregivers have access to high-quality wellness opportunities. HW 4. By the end of the 2027-28 school year, increase spaces promoting health and wellness by working with community partnerships.

FY27 spending to support this Strategic Plan Priority:

- Maintains an appropriate level of Guidance and School Adjustment Counselor ratios across the district at 250 students per counselor.
- Maintains School Nurse positions in all anticipated school-based locations.

District Guiding Documents

Seven Point Plan for Student Achievement And Program Sustainability

As the district uses strong instructional practices as our promise to the community to deliver high expectations and outstanding results for all students, the district also follows strong financial practices around allocating resources within the budget. The District Administration has also developed, and the School Committee adopted in 2014, the following **Seven-Point Financial Plan for Advancing Student Achievement and Program Sustainability** for the Worcester Public Schools. These financial management strategies have been adopted as School Committee Financial Policy DA: Fiscal Management Goals. The following seven points become the financial guiding document for the allocation of resources and budget planning:

Seven Point Plan Elements	2026-2027 Budget Adherence to Plan
1. Long-Term Budget Planning The annual budget document will continue to conform to the Meritorious Budget Award criteria of the Association of School Business Officials International. In addition, the budget document will include three years of actual student enrollment, five years of projected student enrollment (in total and by school), and a five-year history and projection of revenues and expenditures. This will allow the public to look at enrollment and spending trends and provide the community with budget trends that eliminate budget status surprises when done only annually. Long-term budget planning also allows for strategically allocating resources over a multi-year period.	The district received the Meritorious Budget Award for the FY26 Budget for the thirteenth consecutive year. This FY27 Budget reflects the criteria for excellence in school budget presentation, setting a high standard for transparent budget development. The recommendations in the budget reflect long-term enrollment projections, revenue and spending projections, and five-year capital planning.
2. Annual Budget Review The district will continue to utilize a "Zero-Based" budget development process. This budget-building technique starts with each department, school, and division budget at zero and adds the cost of essential programs up to an established funding limit. Then, each year, the process begins at zero again, prompting scrutiny and prioritization of costs. This process allows the district to meet the current and emerging needs of students and enables the district to reallocate resources in a timely manner.	The district has utilized a "Zero-Based" budget development and resource allocation process for the fourteenth consecutive year. As a result, the FY27 Budget recommendations increase spending in specific areas; in others, budget savings have been based on cost scrutiny and prioritization.

District Guiding Documents

Seven Point Plan for Advancing Student Achievement and Program Sustainability

Seven Point Plan Elements	2026-2027 Budget Adherence to Plan
 **3. Transparent Budget Process:** The budget process and method of instructional funding allocation will continue to be included in the annual budget document. This allows all readers to understand how the staff is assigned to schools based on enrollment and student needs. Transparency ensures fairness in funding across the city while recognizing differentiated school funding based on their needs. The budget will continue to show budgeted expenses by school or location in detail. The Administration will make frequent budget presentations and updates to the School Committee and community throughout the budget planning and development phase to solicit input and priorities from as many stakeholders as possible.	The Administration presented budgets to various stakeholders before the budget document was released, including the School Committee, community organizations, and a community budget hearing. This budget document explains all revenue sources and spending for the district, including prior year actuals, current budgeted amounts, proposed spending levels, and three-year projected amounts. In addition, the staffing resource allocation guidelines used by building principals are included in this document. The calculation of compliance with state spending level requirements is also included.
 **4. Quarterly Financial Reporting** The ongoing public review of current-year spending and expenditure trends is essential to the transparent budget process. Quarterly, the Administration will present to the School Committee's Subcommittee on Finance and Operations a detailed review of the current year's budget and recommended adjustments to end each fiscal year balanced within the appropriation set by the Worcester City Council. The quarterly budget review occurs at televised meetings, and the financial reports are available to the public through the district's website.	The Standing Committee on Finance and Operations meets quarterly to review current-year spending and operating budget transfers.
 **5. Supplemental & Sustainable Programs** The district will predominantly utilize state and federal grant funds to provide supplemental academic support to students and high-quality staff development opportunities. Any new programs or initiatives developed, supported, or otherwise funded by the district will include a multi-year budget and a stated funding source to ensure program sustainability in future years.	All new grants are submitted to the School Committee for acceptance to allow the grants to be considered as they relate to the future impact on the district's budget.

District Guiding Documents

Seven Point Plan for Advancing Student Achievement and Program Sustainability

Seven Point Plan Elements	2026-2027 Budget Adherence to Plan
 **6. Cap Administrative Spending** The state's education funding formula calculates a "foundation budget" (a minimum spending level) for school districts using a differentiated per-pupil amount based on student grade or program. It provides additional funds for low-income and English language learners. The per-pupil formula comprises allocations for adequate levels of teachers, professional development, instructional equipment, guidance and student support, operations and maintenance, employee benefits, special education tuition, instructional leadership, and administration. This funding formula indicates that 4% of the district's operating budget is allocated to District Administration. The district will continue demonstrating a commitment to spend as many dollars as possible for direct instructional services. Still, the budget must also realistically recognize that important administrative functions are needed to lead, manage, and operate one of the largest school districts in the Commonwealth and one of the largest employers in the city. As a result, a spending cap of no more than **1.5%** of the district's foundation budget will be allocated to the Administration (per DESE chart of account format) from the School Committee's general fund budget. As a result, the district will spend 63% less on district administration than the funding received for administration by the state's funding formula.	The FY27 foundation budget allocation for Administration is **20,961,970.** The spending on Administration (as defined by the DESE chart of accounts) from the district's general fund budget in the FY27 budget is **$8,202,094**. It remains below the self-imposed administrative spending cap of 1.5% of the total foundation budget by more than **$0.8 million**.
 **7. Target New Revenues** All new revenues from the School Committee's general fund appropriation will be earmarked for instructional, student or school support and services, school safety, building maintenance, and student transportation cost areas, except to address increases in health insurance, retirement assessments, unemployment, workers compensation, or other areas for statutory compliance. All new spending will only be achieved by reallocating existing funds or cost savings identified through operational or programmatic efficiencies.	The FY27 General Fund budget increases by $31.6 million over the prior year's adopted budget amount. A level service budget requires $29.1 million annually for inflation costs. The remaining $2.5 million available to the district has been used to increase teacher positions and instructional support positions.

Budget Development Process

The annual budgeting process of the Worcester Public Schools is the mechanism by which the district's priorities are formulated and resources allocated. By strategically aligning goals with financial and human resources, the district is directly committed to attaining those goals. During this process, the district's strategic priorities and financial plan for the year are formalized and approved by the School Committee. In addition, the budget process continues to evolve each year through increasing budget transparency and organization-wide collaboration. These changes will significantly improve the district's ability to allocate resources to improve student achievement.



Zero-Based-Budgeting: The district uses a zero-based budget approach to develop the recommended budget submitted to the School Committee for consideration. A zero-based budget approach requires each building principal, program leader, and support staff to actively engage in the budget process. For each budget cycle, staffing and resource allocations start at a base of zero funds and are allocated based on enrollment, program needs, and justification. The staffing levels for next year are based solely on the future (enrollment and programs) and do not build upon existing staffing at the school. It allows a budget to be built on agreed-upon district goals rather than a history of resource allocation.

As a result of this annual budget development process, the district has identified millions of dollars in cost savings, including savings on utilities, transportation, and special education services, that have allowed for the preservation of teacher and instructional support positions during this period.

School Resource Allocation Meetings: All building principals are engaged in the budget process through a collaborative approach that allocates resources to align with district goals and each school's needs. Through the budget process, the Administration has developed budget recommendations to support schools based on available resources and conversations with individual building principals about funding priorities that align with district goals and meet the school's needs.

Community Engagement: Students, parents, business leaders, and interested citizens had opportunities to meet with the Superintendent and her leadership team to discuss the budget. This input has been used to develop the recommendations contained in this budget document.

Public Hearings: The Finance and Operations Committee of the School Committee meets annually with the City Council's Education Committee to develop a shared understanding of the funding needs for the Worcester Public Schools. Also, the Administration and School Committee annually holds public hearings on the proposed budget to gather feedback and suggestions from parents, community members, and interested parties.

Budget Development Process

The following items represent the most important factors affecting this year's budget:

Revenue: The state's Foundation Budget, the education funding formula for all school districts, is a differentiated per-pupil rate based on student grade and program, with incremental funding for English learners and economically disadvantaged students. The foundation budget is adjusted annually by an inflation rate, the Implicit Price Deflator for Gross Domestic Product (also known as the foundation budget inflation index or inflation index).



The inflation index of 2.76% (and 8.29% applied to employee benefits and fixed charges based on the enrollment-weighted, three-year average premium increase for the state's Group Insurance Commission plans) increases by $12.6 million. The Governor's Budget recommendation reflects the sixth year of a planned six-year phase-in of the Student Opportunity Act enacted in November 2019 (after initially being proposed during FY21 but subsequently reduced to impacts on the state budget due to the COVID-19 pandemic). The new foundation budget rates are provided the Worcester Public Schools with an increase of $104.3 million in funding for low-income students, employee benefits, special education, and English learners, and guidance and student support category funding rate changes after the six-year phase-in. The FY27 increase for these categories provides a $18.4 million increase.

There was a decrease in the student enrollment of 101 students and decrease in the number of English learners and low-income students for a total enrollment-related which resulted in a decrease of $4 million in the foundation budget. Overall, with inflation and new funding rate changes, with the enrollment decreases, the foundation budget increases to $581.2 million, a $33.8 million, or 6.1%, increase above the FY26 level of $547.4 million. In addition, the total Chapter 70 State Aid increases from $411,779,259 (including the amounts for charter schools and school choice tuition offset) to $437,762,216, a 6.3% increase.

The total city contribution increases by $7.8 million over the previous year's amount, as calculated by the state's funding formula.

Federal and State grants are assumed to be level-funded unless actual award amounts are known. School Nutrition Revenue is based on expected meal service and reimbursement rates (adjusted for inflation). The School Nutrition fund is expected to cover all expenses and remain fully self-funded (to include health insurance for active and retired employees). All other special revenues collected through user fees are budgeted based on actual history.

Expenditures: A level service budget requires $29.1 million for inflationary cost increases, including contractual cost increases next year of $21.0 million in employee salaries, $6.9 million in employee benefits, and $1.2 million for all other areas of the budget. In addition, the district will continue new spending for instructional and support positions, technology, and instructional supplies.

Budget Development Process

Budget Planning Phase



Operating Budget

The budget development planning and strategy stage is critical to the overall budget process. Without proper planning and strategic vision, the operating budget will lack the efficiency and effectiveness needed to decide how to invest the district's limited resources.

Starting in October, the Finance and Operations Division will create a budget calendar, listing activities and key dates necessary to develop the budget. The budget calendar is an essential part of the budgeting process. It communicates the timeline and critical deadlines to meet the budget submittal to the School Committee.

Subsequently, the district's leadership team begins to meet in January to formulate priorities and goals for the coming year and identify significant opportunities and challenges facing the district. The objectives identified during these meetings chart the district's path.

Finally, projections and assumptions crucial to the budgeting process are developed. These include program changes, contract increases, enrollment projections, and anticipated funding levels and are used to compile a preliminary budget projection. This gives the Administration an early look at potential challenges in the coming months.



Capital Budget

Planning for building renovation and repair allocation occurs yearly through the Facilities Department. Using a building systems inventory and condition report, the Facilities Department prioritizes projects for the greatest need.

The City's Capital Investment Program typically provides $4 million annually for school renovation projects. During the past fifteen years, projects have concentrated on boiler replacements and other essential building upgrades, such as roof replacements, window replacements, high school science lab installations, and environmental compliance projects.

Regarding capital equipment, the Information Technology Department provides a plan to support classroom technology and district network infrastructure aligned to the district's technology plan. In addition, the Transportation, Facilities, and School Safety Departments submit plans for the annual replacement of equipment and vehicles within their respective departments.

Budget Development Process

Budget Development Phase

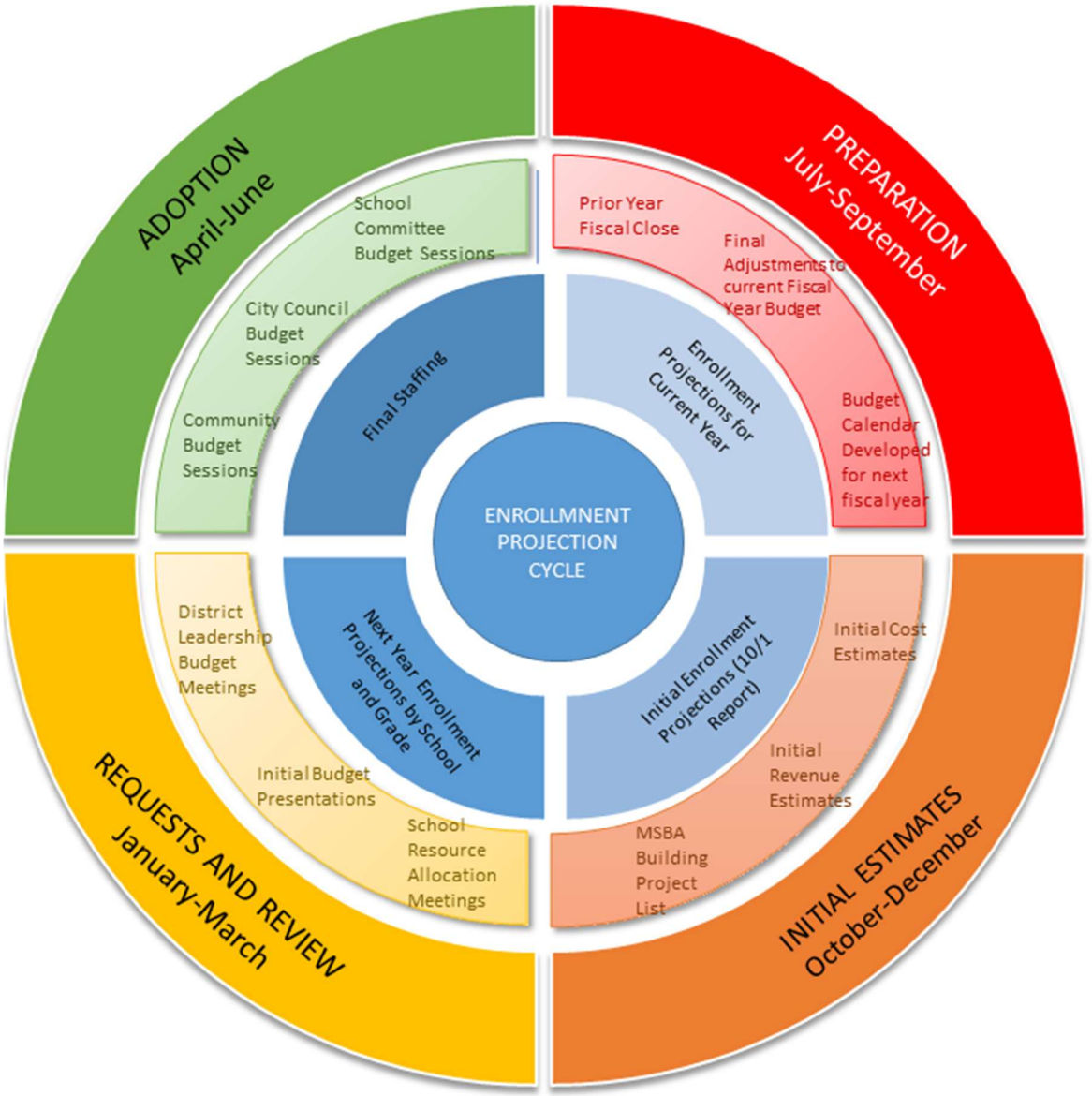
Operating Budget	Capital Budget
The budget development phase aligns the Strategic Plan with the resources necessary to attain them. During this phase, departments submit staffing and funding requests through the Superintendent's budget committee using a zero-based budget approach. In addition, departments must provide specific data supporting the staffing or resources needed for each area. Concurrently, building principals develop their schools' staffing and other financial resource needs and submit them to the district-level administration. As the Budget Office compiles departmental and school-based requests and other district-wide costs and forecasted revenues, a budget projection that identifies the district's budget status is formed. Using the expected available resources, the district's budget committee develops recommendations that will significantly impact student learning, allowing for college and career-ready skills. *Reference: School Committee Policy - DBD Budget Planning*	The Superintendent's budget committee reviews the plan for each request. Once approved, the project list is forwarded to the City Manager. The district will use a combination of Massachusetts School Building Authority, Community Development Block Grant Funds, and Improving Ventilation and Air Quality (IVAQ) Grant as additional funds (during FY26 and FY27) to support capital projects over the next several years.

Budget Adoption Phase

Operating Budget	Capital Budget
After the operating budget is balanced, the Superintendent's recommended budget is submitted to the School Committee for consideration. The School Committee typically convenes two public budget sessions in June to review, amend, and adopt the fiscal year budget. Any changes to the state budget or other revenue amounts from the original recommendations occur during this time. If the district's expenditure assumptions change, the Administration will make necessary adjustments to the proposed spending plan.	The School Administration submits the Capital Improvement Plan for the Worcester Public Schools to the City Manager within the allocation the City Manager provides annually. The Worcester Public Schools spending plan is included in the City's Capital Improvement Plan and voted on as part of the overall budget process.

Budget Development Process

Budget Development Cycle



Organizational

Budget Development Process

Budget Development Calendar - Developed October 2025 – Revised April 2026

BUDGET DEVELOPMENT CALENDAR	
OCTOBER 2025	
1	Student enrollment based on this date will be used as the basis for next year's funding.
NOVEMBER 2025	
25	Initial budget planning estimates are determined using enrollment and cost center data.
DECEMBER 2025	
19	The Facilities Department prepares the building assessment updates to the five-year building plan.
JANUARY 2026	
26	Individual school-based resource allocation meetings begin. Individual Site Council meetings to review school resource allocation requests completed by this date (School Committee vote 10/21/21)
28	The governor's Proposed State Budget was released to the public.
FEBRUARY 2026	
5	The Superintendent provides a Preliminary Budget presentation to the School Committee.
11	Department resource allocation meetings begin.
27	Capital equipment plans are developed.
MARCH 2026	
9	District-level resource allocation meetings begin.
11	Administration Budget Presentation to Citywide Parent Planning Advisory Committee
31*	Projects submitted to Massachusetts School Building Authority for Accelerated Repair Projects (If Any)
APRIL 2026	
1	Administration Budget Presentation to Principals' Academy
2	Administration Budget Presentation to Superintendent's Student Advisory Committee
13*	Joint Meeting of City Council Education Committee and School Committee Finance and Operations Committee
16*	Massachusetts House Ways and Means Budget released to the public (expected date)
24*	Worcester Public Schools submits budget information to the City of Worcester.
24*	Projects submitted to Massachusetts School Building Authority for Major Renovation or Repair Projects (If Any)
MAY 2026	
8	Superintendent's Annual Budget Recommendations released
14*	Senate Ways and Means Budget released to the public (expected date)
28*	School Committee Holds Public Budget Hearing (expected date)
JUNE 2026	
2*	Budget Session with the Worcester City Council (expected date)
4	School Committee Budget Session (4-6 pm, Worcester City Hall)
17	School Committee Budget Session (4-6 pm, Worcester City Hall)
30	Final State Budget adopted*
JULY 2026	
1	First day of the fiscal year
1	FY27 budget loaded into the city financial system

Reference: School Committee Policy - DBC Budget Deadlines and Schedules

** These dates and events are subject to change*

Budget Policy and Administration

Several policies, regulations, and statutes define the Worcester Public Schools' budget development and administration process. These guidelines and mandates include Massachusetts General Law (MGL), state regulations, the City of Worcester Ordinance, School Committee policies, and the Uniform Massachusetts Accounting System (UMAS) accounting structure.

Organization and Authority

By state statute and city charter, the Worcester Public Schools is organized as a department of the City of Worcester. Because it is not an independent entity, the district has no legal authority to levy taxes, issue bonds, or incur debt. For this reason, the district receives most of its revenue through the City's general fund. Also, the district must follow the City's budget administration and fiscal management policies.

Article 4 of the City of Worcester Home Rule Charter and MGL, Chapter 43, Section 31, identifies that "the school committee shall consist of the mayor, who will chair the committee, six district members and two members elected at-large." Section 32 of the MGL Chapter 43 authorizes the School Committee to appoint a Superintendent of Schools.

Section 33 of MGL Chapter 43 provides the duties and powers of the School Committee, including "shall have control of all school buildings and grounds connected in addition to that and shall make all reasonable rules and regulations, consistent with law, for the management of the public schools of the city and for conducting the business of the committee."

Budget Development

Article 5 of the City of Worcester Home Rule Charter and MGL Chapter 44, Section 32 govern the municipal budget process. According to the Home Rule Charter, the "City Manager is required to submit to the City Council an annual budget which shall be a statement of the amounts recommended by them for proposed expenditures of the city for the next fiscal year. The annual budget shall be classified and designated to show separately for each city agency or undertaking for which an appropriation is recommended, to include a recommendation for the Worcester Public Schools." Under state law, the City Manager must submit an annual budget to the City Council within one hundred and seventy days after the annual organization of the city government. The annual budget shall be classified and designated to show separately for each department an appropriation is recommended:

Ordinary maintenance, which shall also include debt and interest charges matured and maturing during the next fiscal year, shall be subdivided as follows:

- Salaries and wages of officers, officials, and employees other than laborers or persons performing the duties of laborers; and
- Ordinary maintenance is not included under (a), and Proposed expenditures for capital equipment with an estimated cost exceeding one thousand dollars.

Budget Policy and Administration

The City Council may, by majority vote, make appropriations for the purposes recommended and may reduce or reject any amount recommended in the annual budget, except on the recommendation of the City Manager, shall not increase any amount in or the total of the annual budget, nor add any amount fora purpose not included therein, except as provided in section 33 of chapter 44 of the MGL.

MGL Chapter 71, Section 34 requires that:

> "every city and town shall annually provide an amount of money sufficient for the support of the public schools as required by this chapter, provided, however, that no city or town shall be required to provide more money for the support of the public schools than is appropriated by a vote of the legislative body of the city or town. In acting on appropriations for educational costs, the city or town appropriating body shall vote on the total amount of the appropriations requested and shall not allocate appropriations among accounts or place any restriction on such appropriations. The superintendent of schools in any city or town may address the local appropriating authority before any action on the school budget as recommended by the school committee notwithstanding his place of residence. The city or town appropriating body may make nonbinding monetary recommendations to increase or decrease certain items allocating such appropriations."
>
> "The vote of the legislative body of a city or town shall establish the total appropriation for the support of the public schools but may not limit the authority of the school committee to determine expenditures within the total appropriation."

Once the City Manager recommends an amount for the Worcester Public Schools, the Superintendent prepares a recommended budget that is submitted to the Worcester School Committee by the Friday before the first Thursday in June so that the Committee can hold budget hearings open to the public.

MGL Chapter 71, Section 38N requires each school committee in Massachusetts to

> "hold a public hearing on its proposed annual budget not less than seven days after publication of a notice thereof in a newspaper having general circulation in such city, town or district. Before such public hearing said committee shall make available to the public at least one copy of the proposed budget for not less than forty-eight hours either at the office of the superintendent of schools or at a place so designated by said committee. At the time and place, so advertised or at any time or place to which such hearing may from time to time be adjourned all interested persons shall be given an opportunity to be heard for or against the whole or any part of the proposed budget. Such hearing shall be conducted by a quorum of the school committee."

For this section, a quorum shall consist of a majority of the members of the said school committee.

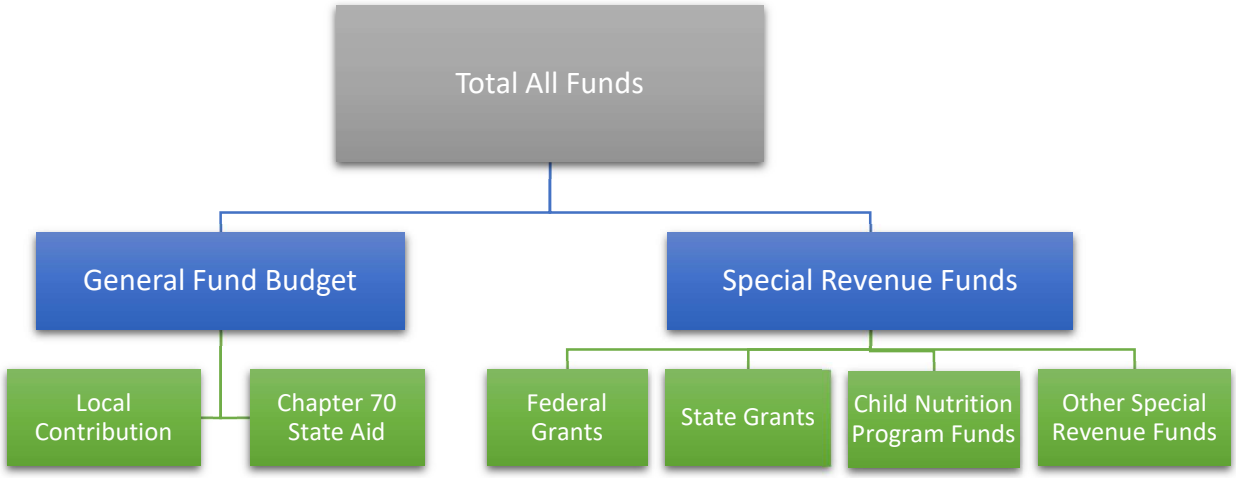
The School Committee typically holds two public budget hearings: the first and third Thursdays in June (the fiscal year begins on July 1st).

During the budget hearings, the School Committee reviews the budget presented by the Superintendent. It approves line items or adjusts the recommendations, subject to a majority vote of the Committee.

Reference: School Committee Policy - DB Annual Budget

Budget Policy and Administration

Pyramid of Funds 



Revenue Section +

The ***General Fund Budget*** consists of funding derived through State Aid, charter school reimbursement, and local revenue sources to comprise the general operating budget of the Worcester Public Schools. The City Manager recommends and approves the general fund budget. The Superintendent develops a budget based on the amount the City Manager recommends, and the School Committee adopts the individual line items**.**

The ***Special Revenue Section*** includes state and federal grants, school nutrition programs, athletics receipts, school choice revenue, building use, other school-based revolving funds, donation accounts, and trust funds.

Federal and state grants are provided to the Worcester Public Schools on an entitlement, continuation, or competitive basis. Grant dollars are generally more restrictive than the general fund, and spending must comply with the purpose of the grant. In general, grant dollars are intended to provide supplemental programs to the school district. The School Committee approves all grant budgets based on a recommendation from the Superintendent.

The **Child Nutrition Program** supports the Worcester Public Schools' breakfast, lunch, and snack programs. The budget's revenue is derived entirely from federal reimbursement from the USDA, a state reimbursement allocation, and paid meals. Therefore, the budget is fully self-funded for all expenses, including salaries, food costs, other supplies and services, and employee health insurance. The School Committee approves all fees collected through the School Nutrition Program and the annual budget.

Budget Policy and Administration

Other Special Revenue programs consist of School Choice Revenue (payments from the state to provide funds by allowing non-resident students to attend the school district on a space-available basis), Special Education Reimbursement (a state reimbursement program, also called the Circuit Breaker program, for certain high-cost special education students), Adult Education & GED (a tuition-based academic and enrichment program offered during evening hours), Athletics (revenue collected from gate receipts and concession sales in support of athletic programs), and school-based programs (certain school-based programs, such as a restaurant, cosmetology salon, automotive repair programs, and building use that charge fee to users for the operation of the program).

Expenditure Section

Massachusetts school districts are required to report all expenditures to the Department of Elementary and Secondary Education by the following functional categories:

Administration (1000): Activities that have as their purpose the general direction, execution, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity. Includes all costs associated with the School Committee, District Administration, and all Finance and Administrative Services.

Instruction (2000): Instructional activities involving teaching students, supervising staff, and developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory, may be reported on a district-wide basis. Includes all costs with district-wide academic leadership, school building leadership, teaching services, professional development for teachers, support staff and school councils, instructional materials and equipment, and psychological services.

Other School Services (3000): Activities that support school operations other than instructional services. Includes all costs associated with attendance and parent liaison services, health services, student transportation (to and from school), food services, athletic services, other student activities, and school security.

Operations & Maintenance (4000): Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment. Expenditures classified as a 4000 expenditure *must not exceed* the per-project dollar limit for extraordinary maintenance or non-instructional equipment. Includes all costs associated with custodial services, heating of buildings, utility services, maintenance of grounds, maintenance of buildings, extraordinary maintenance, and networking & telecommunications.

Fixed Charges (5000): Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function. Includes all costs associated with employee retirements, employee separation costs, insurance programs, rental/lease of equipment, debt service, and other items of a recurrent nature for school purposes.

Budget Policy and Administration

Community Services (6000): Services provided by the school district for the community as a whole or some segment of the community. Includes all costs associated with civic activities, recreation services, health services to non-public schools, and transportation to non-public schools.

Fixed Assets (7000): Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional *non-instructional* equipment exceeding the $5,000-unit cost and $100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA, whether outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

Debt Service (8000): Retirement of debt and payment of interest and other debt costs.

Tuition Programs (9000): Transfers of payments to other school districts or non-public schools for services provided to students residing in the sending city or town.

Also, per Massachusetts General Laws, Chapter 55, Section 32, and the City of Worcester's Home Rule Charter, the annual budget shall be classified and designated to show separately:

- Salary and Wages (91000)
- Ordinary Maintenance (92000)
- Capital Equipment (93000)
- Fringe Benefits (96000)
- Overtime Salaries (97000)

This classification within the document is described as the **Object Account Areas**.

Finally, the Worcester School Committee (Departments 500 and 540) appropriates these object account areas through the following departmental spending areas. The salary accounts consist of the following:

500-91110 Administration Salaries	500-91121 Administrative Clerical Salaries
500-91111 Teacher Salaries	500-91122 School Clerical Salaries
500-91112 School Committee Salaries	500-91123 Non-Instructional Support
500-91114 Day-by-Day Substitutes	**540**-91124 School Crossing Guards
500-91115 Paraeducator Salaries	500-91133 School Nurse Salaries
500-91116 Athletic Coaches	500-91134 Educational Support
540-91117 Transportation Salaries	**540**-97201 Transportation Overtime
500-91118 Supplemental Program Salaries	500-97203 Custodian Overtime
500-91119 Custodian Salaries	500-97204 Maintenance Service Overtime
500-91120 Maintenance Service Salaries	500-97205 Clerical and Support Overtime

Budget Policy and Administration

And ordinary maintenance accounts of:

500101-96000 Retirement	500132-92000 Tuition
540103-92000 Transportation	500135-92000 Instructional Supplies & Materials
500122-92000 Athletics	500136-92000 Miscellaneous Education OM
500123-96000 Health Insurance	500137-96000 Unemployment Compensation
500129-96000 Workers Compensation	500146-92000 Building Utilities
500130-92000 Personal Services	500152-92000 Facilities Department OM

Accounts beginning with **540** designate the accounts that do not count towards the state's annual spending required.

Account details for these spending areas are included in this budget book, which the School Committee uses to establish spending for the fiscal year.

Budget Management and Controls

Worcester Public Schools maintains budgetary and position control systems, which help manage financial and human resources effectively. The financial system fully integrates all budgeting and accounting functions, and a separate human resource database provides position-level details and functions within the district. Because the district's financial system is integrated with the City, it is a fully auditable system; it allows for maximum transparency and control of the district's resources. All financial transactions made by the Worcester Public Schools are reviewed and authorized by the City Auditor before payment.



Financial Transfers: Revisions to the adopted budget may occur throughout the year. To transfer funds, department managers must submit a budget request form to the Superintendent specifying the need and including supplemental supporting data. The request is then reviewed and approved by the Superintendent. School Committee approval may be necessary if the funding request would adjust the fiscal year line-item budget adopted by the School Committee. Upon final authorization by the School Committee, the City Auditor processes the transfer of funds to the appropriate accounts. (Reference: School Committee Policy – DBJ Budget Transfer Authority)



***Fiscal Monitoring*:** Each department manager is responsible for their department's budget (salaries and non-salaries). All payroll timesheets and purchase order requisitions must first be reviewed and approved by the department or school level to be processed. Additional levels of approval may be necessary based on district spending procedures. Upon receipt in the Finance Office, funding levels are verified and processed for payment. Again, all spending is subsequently reviewed and approved by the City Auditor before payment. Throughout the fiscal year, the Budget Office reviews and monitors every expenditure and revenue account to ensure a balanced budget and proper accounting.

Budget Policy and Administration

The School Committee's standing committee on Finance, Operations, and Governance meets quarterly to review the budget status of the Worcester Public Schools. A quarterly report summarizing the approved budget, approved transfers, expenditures by line item, and projected balances by account is provided to the School Committee. The Administration provides a narrative report explaining projected or actual variances within accounts and any recommended financial transfers. After this committee reviews the quarterly report, the report is provided at the next full School Committee meeting. A majority vote of the entire School Committee approves all financial transfers. (Reference: School Committee Policy – DA Fiscal Management Goals)

Additionally, the Worcester Public Schools annually is subject to the following audits by independent certified public accountants:



Annual Audit: As a department of the City of Worcester, all aspects of the financial operation of the Worcester Public Schools are subject to an annual review by external auditors. This review follows auditing standards generally accepted in the United States of America and those applicable to financial audits contained in Government Auditing Standards issued by the Comptroller General of the United States. In addition, this audit considers the City's internal control over financial reporting. The auditors generally recommend strengthening internal controls and operating efficiency as part of this review.



GASB 34: As a department of the City of Worcester, the revenue and expenditures of the Worcester Public Schools are part of these governmental financial statements. GASB 34 requires a report on overall financial health, not just individual funds. It requires complete information on the cost of delivering services and value estimates on public infrastructure assets, such as bridges, roads, sewers, etc. It also requires presenting a narrative statement analyzing the government's financial performance, trends, and prospects for the future.



Federal Grant Audits: Since Worcester spends $500,000 or more per year in federal grant awards, federal grants received by the Worcester Public Schools are subject to the Single Audit Act. This federal law establishes audit guidelines for the various federal agencies from which grants have been received.



Student Activity Account Agreed-upon Procedures: The Worcester Public Schools annually engages an independent auditor to evaluate the systems of internal controls and compliance with the Massachusetts Student Activity Law (Massachusetts General Law Chapter 71, Section 47) related to the department's student activity funds.



End-of-Year Financial Compliance Report: Every Massachusetts school district is required to, within nine months of the close of its fiscal year, arrange for and undergo an independent audit of its financial records, including using the Department of Elementary & Secondary Education Compliance Supplement and submit the report of this audit to the Massachusetts Department of Elementary & Secondary Education (DESE). Each city, town, and regional school district must submit an End-of-Year Financial Report (EOYR) to the DESE on or before September 30 of each year.

Budget Policy and Administration

The EOYR must be consistent with Department Regulations and Guidelines. The EOYR consists of several schedules as follows:

Schedule 1 Revenue and Expenditure Summary
Schedule 3 Instructional Services by School
Schedule 4 Special Education Expenditures by Placement
Schedule 7 Pupil Transportation
Schedule 19 Annual School Budget



Various Other Audits and Reviews: On other occasions, the financial records of the Worcester Public Schools are audited by federal or state entities related to programs or funding sources received by the district. Recent examples of these audits include school nutrition, federal stimulus funds, E-Rate reimbursement, and Medicaid funds. The district is routinely engaged in program audits by state and federal agencies. (Reference: School Committee Policy – DIE Audits)



***Accountability*:** Per Massachusetts General Law, all departments are legally responsible for not exceeding their budgetary appropriation. The Worcester Public Schools maintains a balanced budget throughout the year within this statutory requirement.

Basis of Budgeting

GAAP

Worcester Public Schools' general fund operating budget is prepared following Generally Accepted Accounting Principles (GAAP), except for encumbrances, which are considered expenditures when the commitment is made. The district's budgetary and accounting systems are organized and operated on a "fund" basis, the basic procedure for recording revenues and liabilities in governmental financial reporting. The operations of each fund are budgeted independently. All governmental funds are accounted for using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Expenditures are recognized when the liability is incurred.

Worcester Public Schools' general ledger chart of accounts follows the format and numbering of the City's chart of accounts, which the Massachusetts Department of Revenue defines under the Uniform Massachusetts Accounting System (UMAS) structure. The UMAS account structure was most recently updated in August 2007 and applies to all political subdivisions in the Commonwealth.

VISION TO ACTION

Leading with Purpose, Delivering Results

FINANCIAL

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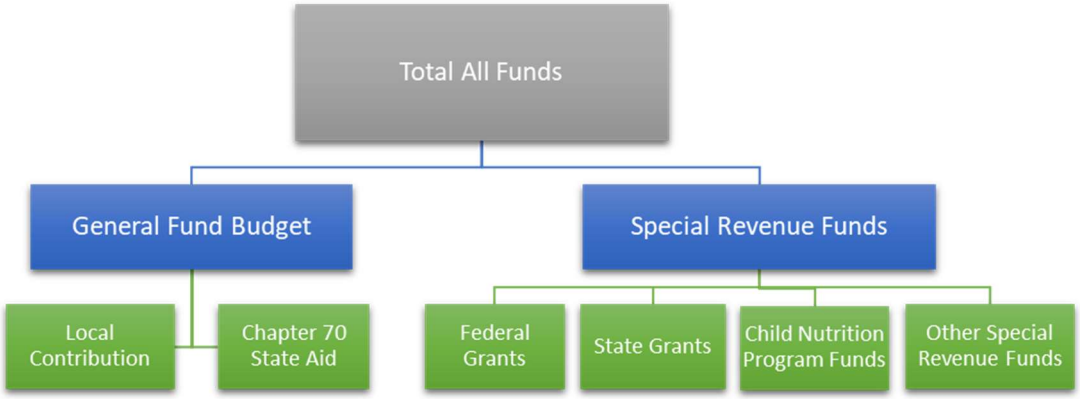
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Description of Budget Accounts

Funding Sources

The budget of the Worcester Public Schools consists of revenue from four distinct funding sources: General Fund, Grants, Child Nutrition, and Other Special Revenue. Each funding source is used to support the school district's operation, but in some cases, the funds must be used in very restrictive ways. The following is a brief description of each of these sources.



General Fund

General Fund Budget consists of funding derived through State Aid, charter school reimbursement, and local revenue sources to comprise the general operating budget of the Worcester Public Schools. The City Manager recommends the general fund budget, and the City Council approves the bottom-line budget amount. The Superintendent develops a budget based on the amount the City Manager recommends, and the School Committee adopts the individual line items.

Grants Fund

Grants Funds consist primarily of federal and state grant awards provided to the Worcester Public Schools on an entitlement, continuation, or competitive basis. Grant dollars are generally more restrictive than the general fund, and spending must comply with the purpose of the grant. In general, grant dollars are intended to provide supplemental programs to the school district. The School Committee must approve all grant budgets based on a recommendation from the Superintendent.

Child Nutrition Fund

Child Nutrition Program Fund supports the breakfast, lunch, snack, supper, and summer programs of the Worcester Public Schools. The revenue of the Child Nutrition budget comes from federal reimbursement from the USDA, a state reimbursement allocation, and paid meals. The Child Nutrition budget is entirely self-funded for all expenses, including salaries, food costs, other supplies and services, and employee health insurance.

Other Special Revenue Fund

Other Special Revenue Fund programs consist of School Choice Revenue (payments from the state to provide funds by allowing non-resident students to attend the school district on a space-available basis), Special Education Reimbursement (a state reimbursement program for certain high-cost special education students), Adult Education (a tuition-based academic and enrichment program offered during evening hours), Athletics (revenue collected from gate receipts and concession sales in support of athletic programs), and school-based programs (certain school-based programs, such as a restaurant, cosmetology salon, automotive repair programs, and building use that charge fees to users for the operation of the program).

Description of Budget Accounts

Expenditure Section

Massachusetts school districts are required to report all expenditures by the following functional categories, regardless of funding source:

Administration (1000): Activities that have as their purpose the general direction, execution, and control of the affairs of the school district that are system-wide and not confined to one school, subject, or narrow phase of school activity. Includes all costs associated with the School Committee, District Administration, and all Finance and Administrative Services.

Instruction (2000): Instructional activities involving teaching students, supervising staff, developing and utilizing curriculum materials, and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory, may be reported on a district-wide basis. Includes all costs with district-wide academic leadership, school building leadership, teaching services, professional development for teachers, support staff and school councils, instructional materials and equipment, and psychological services.

Other School Services (3000): Activities that support school operations other than instructional services. Includes all costs associated with attendance and parent liaison services, health services, student transportation, food services, athletic services, other student activities, and school security.

Operations & Maintenance (4000): Activities relating to the physical plant and maintenance activities for grounds, buildings, and equipment. Expenditures classified as a 4000 expenditure *must not exceed* the per-project dollar limit for extraordinary maintenance or non-instructional equipment. Includes all costs associated with custodial services, heating of buildings, utility services, maintenance of grounds, maintenance of facilities, extraordinary maintenance, and networking & telecommunications.

Fixed Charges (5000): Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function. Includes all costs associated with employee retirements, employee separation costs, insurance programs, rental/lease of equipment, debt service, and other items of a recurrent nature for school purposes.

Community Services (6000): Services provided by the school district for the community as a whole or some segment of the community. Includes all costs associated with civic activities, recreation services, health services to non-public schools, and transportation to non-public schools.

Fixed Assets (7000): Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional *non-instructional* equipment exceeding the $5,000-unit cost and $100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA, whether outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

Debt Service (8000): Retirement of debt and interest payment and other debt costs.

Tuition Programs (9000): Transfers of payments to other school districts or non-public schools for services provided to students residing in the sending city or town.

Description of Budget Accounts

Also, in accordance with Massachusetts General Laws, Chapter 55, Section 32, and the City of Worcester's Home Rule Charter, the annual budget shall be classified and designated to show separately:

- Salary and Wages (91000)
- Ordinary Maintenance (92000)
- Capital Equipment (93000)
- Fringe Benefits (96000)
- Overtime Salaries (97000)

This classification within the document is described as the **Object Account Areas**.

Finally, the Worcester School Committee (Departments 500 and 540) appropriates these statutory account areas through departmental spending areas. The salary accounts consist of the following:

500-91110 Administration Salaries	500-91121 Administrative Clerical Salaries
500-91111 Teacher Salaries	500-91122 School Clerical Salaries
500-91112 School Committee Salaries	500-91123 Non-Instructional Support
500-91114 Teacher Substitutes	**540**-91124 School Crossing Guards
500-91115 Paraeducator Salaries	500-91133 School Nurse Salaries
500-91116 Athletic Coaches	500-91134 Educational Support
540-91117 Transportation Salaries	**540**-97201 Transportation Overtime
500-91118 Supplemental Program Salaries	500-97203 Custodian Overtime
500-91119 Custodian Salaries	500-97204 Maintenance Service Overtime
500-91120 Maintenance Service Salaries	500-97205 Clerical and Support Overtime

And ordinary maintenance accounts of:

500101-96000 Retirement	500132-92000 Tuition Programs
540103-92000 Transportation	500135-92000 Instructional Supplies & Materials
500122-92000 Athletics	500136-92000 Miscellaneous Education OM
500123-96000 Health Insurance	500137-96000 Unemployment Compensation
500129-96000 Workers Compensation	500146-92000 Building Utilities
500130-92000 Personal Services	500152-92000 Facilities Department OM

Accounts beginning with **540** designate the accounts that do not count towards the state's annual spending required.

This budget book includes account details within these spending areas. The School Committee reviews and approves the line-item spending levels for the fiscal year.

All Funds Summary

Revenue and Expenditure Overview (All Funds)

By presenting the district finances with all funding sources included, it is possible to attain the overall fiscal picture of the district because the full scope of services provided is readily known rather than being shown from disparate sources. There are two main categories of funds available to the district: general funds and special revenue funds.

General Fund

The **General fund** is the main budgetary fund for the district; the City Council establishes the total appropriation. The School Committee determines the individual line-item budget to support the district's operations with few restrictions. All general fund revenues must be spent in the fiscal year they are appropriated. Any unexpended general fund revenue at the close of any fiscal year reverts to the City's general fund in accordance with Massachusetts General Laws. Therefore, the district does not maintain a fund balance for general fund revenues.

Special Revenue Funds

Special revenue funds are monies that, by law, are allowed to be accounted for separately from the general funds. Most special revenues are designated for specific purposes, and their use is restricted to those purposes. Special Revenue funds consist of state and federal grants, child nutrition program revolving funds, and other revolving funds authorized under state statute or City Council authority. In the case of grants, funds remaining at the end of the year are restricted to the grant and must be expended within the allowable period of the grant or in accordance with state or federal law. Funds not expended in the allowable period of the grant or in accordance with state or federal law are returned to the state or federal funding agency. Revolving funds can carry unexpended revenue from one fiscal year to another. Still, these funds are also restricted as the funds can only be spent for the purposes for which the revolving fund has been established.

Revenue

The operation of the Worcester Public Schools relies on multiple revenue sources, including federal, state, local, and private monies, to fund the district's operations.

Developing a budget is guided and confined by estimates of revenue and expenditures for the fiscal year. Building a budget based on estimates is accompanied by a certain degree of risk because estimates are assumptions, and therefore, there is no guarantee that they will occur as planned.

Gaps between revenues and expenditures are associated with many factors, including reducing available revenue. Funding for most grant programs, including the most extensive programs like Title I and IDEA, is not usually known when the budget is submitted to the School Committee. Changes in student enrollment, not just in the Worcester Public Schools but throughout Massachusetts, can have an adverse effect on revenue because Chapter 70 local aid and state and federal grants are based on enrollment.

All Funds Summary

Revenues and Expenditures

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Revenues:				
State Education Aid*	$293,868,463	$333,477,929	$350,813,603	$381,515,672
Local Contribution**	$123,933,689	$130,273,142	$142,544,545	$144,249,362
Federal Grants	$83,720,834	$65,411,638	$39,284,234	$36,931,839
Nutrition Program	$16,909,775	$11,754,517	$23,609,273	$17,424,395
State Grants	$1,530,643	$1,489,205	$1,629,535	$2,261,259
Other Special Revenue	$5,564,394	$4,937,827	$7,799,515	$7,055,470
Total Revenues	**$525,527,798**	**$547,344,258**	**$565,680,705**	**$589,437,997**
Expenditures (by object):				
Employee Salaries (91000)	$323,938,483	$358,209,272	$364,471,284	$393,290,657
Supplies and Services (92000)	$96,904,141	$86,299,528	$95,927,526	$82,930,666
Capital Equipment (93000)	$13,076,249	$22,088,573	$2,880,936	$839,935
Fringe Benefits (96000)	$86,607,772	$93,088,345	$98,153,722	$109,354,883
Employee Overtime (97000)	$4,672,087	$4,299,197	$4,206,354	$3,021,856
Total Expenditures (by object)	**$525,198,733**	**$563,984,915**	**$565,639,822**	**$589,437,997**
Difference from Total Revenue	$329,064	-$16,640,657	$40,883	$0
Expenditures (by function):				
Administration (1000)	$5,113,618	$9,604,141	$11,016,903	$7,896,804
Instruction (2000)	$322,481,587	$325,058,075	$323,253,216	$336,730,776
Other School Services (3000)	$48,232,196	$53,228,281	$60,010,149	$63,539,438
Operations & Maint. (4000)	$32,172,613	$29,905,620	$36,972,339	$38,193,007
Fixed Charges (5000)	$90,032,183	$96,831,101	$102,056,353	$112,104,873
Community Services (6000)	$667,999	$661,629	$1,621,611	$705,261
Fixed Assets (7000)	$2,859,063	$24,141,689	$4,268,456	$2,692,312
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$23,639,472	$24,554,380	$26,440,794	$27,575,526
Total Expenditures	**$525,198,731**	**$563,984,917**	**$565,639,821**	**$589,437,997**
Difference from Total Revenue	$329,067	-$16,640,659	$40,885	$0

* Includes Chapter 70 State Aid and Charter School Reimbursement. The amount represents WPS share only (does not include an allocation for charter schools or school choice tuition assessments)
** WPS funds only. Amounts are reduced by the charter school and school choice tuition offsets based on pro-rated costs. These two items equal the WPS general fund budget.

The fiscal year 2027 budget represents total spending for the Worcester Public Schools from all sources of **$623,811,068** a $34.3 million, or a 5.8% increase from the FY26 adopted budget level of $589,437,997, primarily due to enrollment decreases, the foundation budget inflation factor used to adjust per pupil funding rates, and the sixth-year phase-in of the state's Student Opportunity Act funding.

All Funds Summary

Revenues and Expenditures

FY27 Budget &
Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Revenues:				
State Education Aid*	$404,504,929	$416,640,077	$429,139,279	$442,013,458
Local Contribution**	$152,924,720	$157,512,462	$162,237,835	$167,104,971
Federal Grants	$36,500,045	$36,500,045	$36,500,045	$36,500,045
Nutrition Program	$18,364,727	$18,915,669	$19,483,139	$20,067,633
State Grants	$2,261,259	$2,261,259	$2,261,259	$2,261,259
Other Special Revenue	$9,255,388	$9,248,129	$9,243,991	$9,239,977
Total Revenues	**$623,811,068**	**$641,077,640**	**$658,865,548**	**$677,187,342**
Expenditures (by object):				
Employee Salaries (91000)	$412,333,643	$423,756,105	$435,524,581	$443,697,008
Supplies and Services (92000)	$91,176,901	$95,059,207	$99,131,009	$100,986,258
Capital Equipment (93000)	$858,533	$883,689	$909,600	$927,392
Fringe Benefits (96000)	$116,406,466	$126,220,422	$136,914,231	$148,566,977
Employee Overtime (97000)	$3,035,525	$3,123,591	$3,214,298	$3,277,115
Total Expenditures (by object)	**$623,811,068**	**$649,043,014**	**$675,693,719**	**$697,454,749**
Difference from Total Revenue	$0	-$7,965,374	-$16,828,171	-$20,267,407
Expenditures (by function):				
Administration (1000)	$8,642,746	$8,888,809	$9,142,254	$9,316,286
Instruction (2000)	$355,512,566	$371,051,441	$387,248,700	$399,703,836
Other School Services (3000)	$64,984,046	$66,702,972	$68,476,708	$69,858,879
Operations & Maint. (4000)	$41,330,378	$44,859,238	$48,704,025	$52,893,123
Fixed Charges (5000)	$118,997,583	$122,358,650	$125,820,550	$128,217,780
Community Services (6000)	$713,149	$718,878	$724,722	$730,682
Fixed Assets (7000)	$2,860,353	$2,946,164	$3,034,548	$3,125,585
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$30,770,247	$31,516,862	$32,542,213	$33,608,579
Total Expenditures	**$623,811,068**	**$649,043,014**	**$675,693,719**	**$697,454,750**
Difference from Total Revenue	$0	-$7,965,374	-$16,828,171	-$20,267,407

Within this amount, the total general fund budget by the City Manager is $557,429,649, representing an increase of $31.6 million, or a 6% increase from the FY26 School Committee's adopted budget of $525,765,034. The general fund budget increase represents a $25.9 million increase in Chapter 70 state aid, a $7.8 million increase in required city contribution, and a $2.1 million net increase in charter school tuition, school choice, and state special education assessments. The state's Student Opportunity Act (SOA) funds provide the district with $18.4 million in FY27, representing the final year phase-in of the new funding plan.

All Funds Summary

Revenues and Expenditures

While future federal funds remain uncertain, federal and state grants are assumed to be level-funded, pending actual annual grant awards. In addition, other special revenues are expected to increase based on additional state special education reimbursement funds and school choice revenue. Finally, the School Nutrition funding is projected to increase slightly over the FY26 funding based on expected meal participation levels.

All expenditure line items are projected to increase based on student enrollment, contractual increases for employees or services, and increases to specific cost centers based on recent history and expected utilization of services.

SUMMARY OF REVENUES (ALL FUNDS)

Funding Source	*General Fund*	*Special Revenue Funds*			Total
		Grants	Nutrition	Other Special Revenue	
Local Funds*	$152,924,720	$0	$0	$0	$152,924,720
State Funds*	$404,504,929	$2,261,259	$120,000	$8,400,201	$415,286,389
Federal Funds	$0	$36,500,045	$18,054,795	$0	$54,554,840
Other	$0	$0	$189,932	$855,187	$1,045,119
Total	**$557,429,649**	**$38,761,304**	**$18,364,727**	**$9,255,388**	**$623,811,068**

**Amount represents WPS share only (does not include an allocation for charter schools or school choice tuition assessments). State Funds and Local Funds are allocated on a pro-rated basis.*

SUMMARY OF EXPENDITURES (ALL FUNDS)

As stated in the DESE Chart of Account Format

Funding Source	General Fund	*Special Revenue Funds*			Total
		Grants	Nutrition	Other Special Revenue	
Administration (1000)	$8,202,094	$440,652	$0	$0	$8,642,746
Instruction (2000)	$330,209,625	$24,684,394	$0	$618,546	$355,512,565
Other School Services (3000)	$41,938,818	$6,340,744	$15,546,177	$1,158,307	$64,984,046
Operations & Maint. (4000)	$38,900,276	$206,819	$927,833	$1,295,450	$41,330,378
Fixed Charges (5000)	$110,144,867	$6,961,999	$1,890,717	$0	$118,997,583
Community Services (6000)	$286,454	$126,695	$0	$300,000	$713,149
Fixed Assets (7000)	$2,860,353	$0	$0	$0	$2,860,353
Debt Service (8000)	$0	$0	$0	$0	$0
Tuition Programs (9000)	$24,887,162	$0	$0	$5,883,085	$30,770,247
Total Expenditures	**$557,429,649**	**$38,761,303**	**$18,364,727**	**$9,255,388**	**$623,811,069**

All Funds Summary

Revenue Overview (All Funds)

Have you ever wondered where the district's revenue comes from and how the funds are spent? The chart below illustrates the approximate breakdown of the revenue and expenditure into $1 investments.



** Excludes fees and user charges collected by the district*

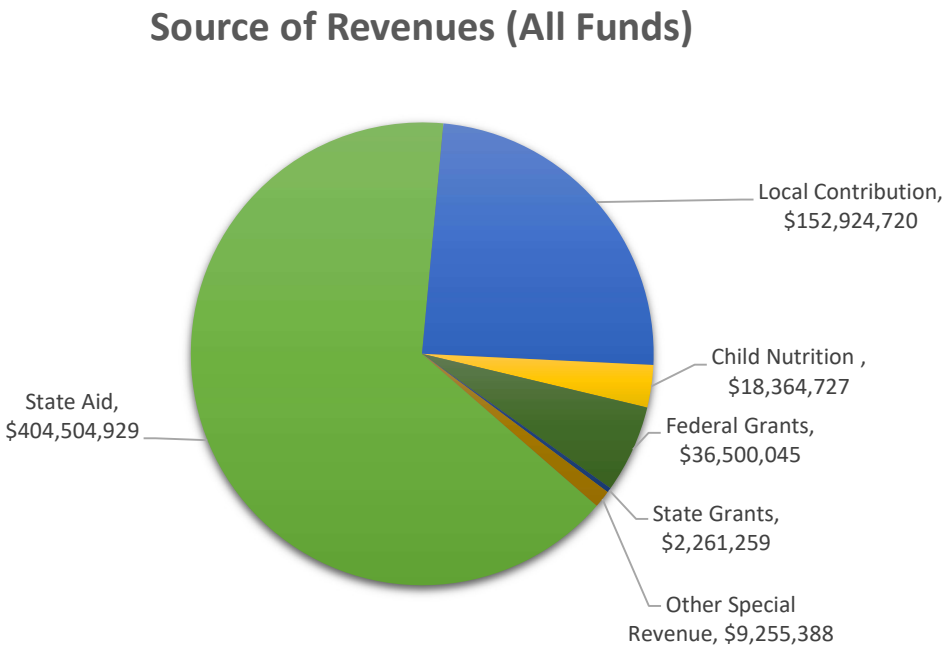
Expenditures Overview (All Funds)



Financial

All Funds Summary

The following pages describe each expenditure category by each funding source in greater detail. The chart below summarizes the total FY27 revenues from all funding sources:



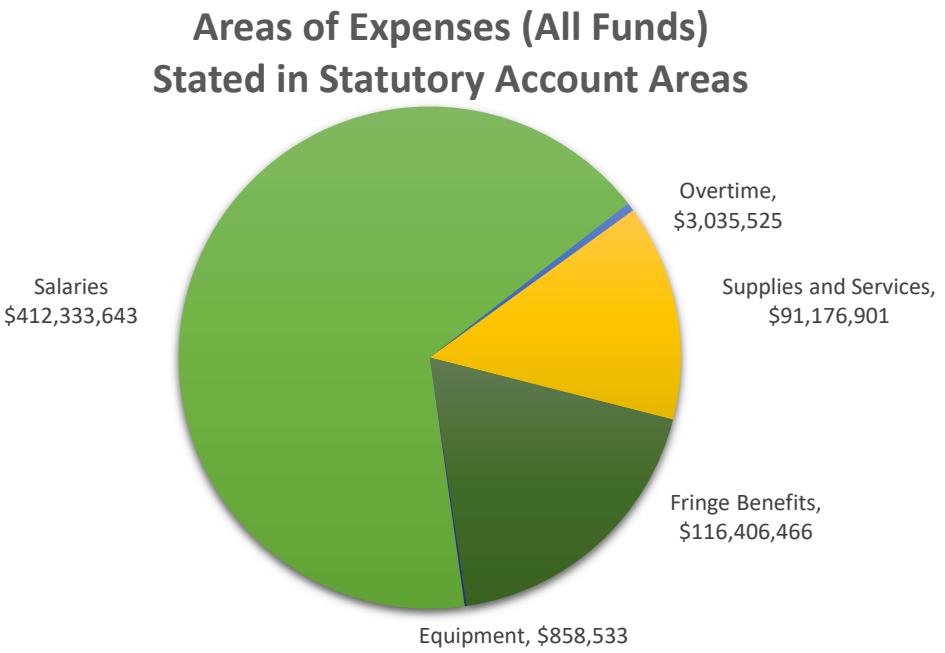
Funding Source	FY2027	% Funding
State Aid*	$404,504,929	64.8%
Local Contribution*	$152,924,720	24.5%
Federal Grants	$36,500,045	5.9%
Child Nutrition	$18,364,727	2.9%
State Grants	$2,261,259	0.4%
Other Special Revenue Funds	$9,255,388	1.5%
Total	$623,811,069	100.0%

* Chapter 70 State Aid and Charter School Reimbursement. WPS funds only. Amounts are reduced by the charter school and school choice tuition offsets. The total of these two items equals the WPS general fund budget.

Each of these revenue sources is shown in greater detail in the following pages in this section.

All Funds Summary

The chart below summarizes the recommended total FY27 expenditure from all funding sources:



Cost Account	FY2027	% Funding
Salaries (91000)	$412,333,643	66.1%
Supplies & Services (92000)	$91,176,901	14.6%
Equipment (93000)	$858,533	0.1%
Fringe Benefits (96000)	$116,406,466	18.7%
Overtime (97000)	$3,035,525	0.5%
Total	$623,811,069	100.0%

Each of these expenditures is shown in greater detail for each funding source in the following pages in this section.

All Funds Summary

Summary of the FY27 Budget



Maintains an average class size in Grades K-12 of **21 students through 7 additional teacher positions**



Maintains an equitable special education caseload across the district



Implements an equity-based budget process to address schools with highest need



Maintains an appropriate level of Guidance and School Adjustment Counselor Ratios



Funds all contractual salary increases providing competitive salaries for each bargaining group



Maintains Climate and Culture Assistants at the secondary schools for non-instructional coverage



Maintains ratio of one-to-one devices through the replacement lease of 6,000 Chromebooks



Maintains *funding for* school-based climate and culture team planning



Provides a late bus for all secondary schools to allow students to participate in after-school activities



Funds literacy tutors to support selected elementary schools



Adds a Manager of Student Support & Engagement (through reallocation of existing) funds)



Funds multilingual science, math, history, and special education specialized curriculum



Maintains funds to support the district's recruitment efforts for new staff

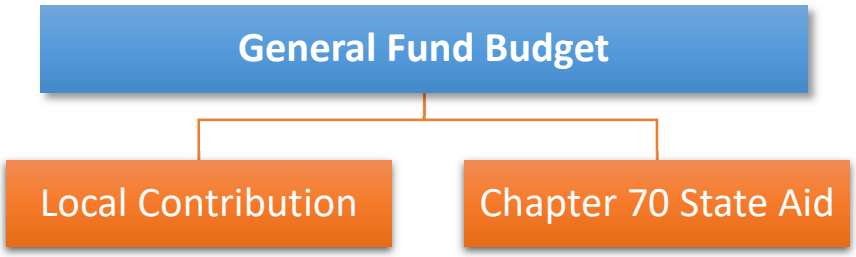


Maintains all family and community engagement programs



Maintains full funding for school safety to address recommendations in safety audit

General Fund Summary



The general fund budget contains the day-to-day costs of providing Preschool through Grade 12, special education programs up to age 22, and adult education programs within the Worcester Public Schools. The general fund budget is established annually on the recommendation of the City Manager to the City Council. The City Council sets the overall general fund spending for the Worcester Public Schools. The Worcester School Committee reviews and approves the individual line-item detail of the budget. Although there are mandates and minimum requirements as to how the funds can be used, the general fund is, for the most part, unrestricted and used to support the goals and initiatives valued by the district.

In Worcester, the general fund budget consists mainly of Chapter 70 state aid, and the remainder is funded through city contributions and state charter school reimbursement. State law mandates the minimum level of education spending in a community (MGL Chapter 70).

Calculation of General Fund Budget

GENERAL FUND REVENUE	FY26 Budget	FY27 Budget	$ Change	% Change
Chapter 70 State Aid & Reimbursement:				
Chapter 70 State Aid (Total)	$411,779,259	$437,762,216	$25,982,957	6.3%
Charter School Reimbursement	$8,168,845	$9,114,307	$945,462	11.6%
Total Chapter 70 State Aid & Reimbursement	**$419,948,104**	**$446,876,523**	**$26,928,419**	**6.4%**
City Contribution				
Amount towards Required Spending	$129,385,372	$136,385,443	$7,000,071	5.4%
Amount for Non-Net School Spending Items	$28,243,934	$29,112,329	$868,395	3.1%
City Contribution	**$157,629,306**	**$165,497,772**	**$7,868,466**	**5.0%**
Total General Fund Revenues	**$577,577,410**	**$612,374,295**	**$34,796,885**	**6.0%**
Less Tuition Assessments:				
Charter School Tuition Assessment	$47,224,880	$49,676,808	$2,451,928	5.2%
School Choice Tuition Assessment	$4,305,666	$4,956,316	$650,650	15.1%
Special Education Revenue Offset	$281,830	$311,522	$29,692	10.5%
Total Tuition Assessments	**$51,812,376**	**$54,944,646**	**$3,132,270**	**6.0%**
TOTAL GENERAL FUND REVENUE	$525,765,034	$557,429,649	$31,664,615	6.0%

How to Calculate the Worcester Public Schools General Fund Budget:

To determine the WPS General Fund Budget:

Chapter 70 State Aid
\+ Charter School Reimbursement
\+ Total City Contribution
\- Charter School and School Choice Tuition Assessment
= General Fund Budget Total

Financial

General Fund Summary

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Revenues:				
State Education Aid*	$293,868,463	$333,477,929	$350,813,603	$381,515,672
Local Contribution**	$123,933,689	$130,273,142	$142,544,545	$144,249,362
Total Revenues	**$417,802,152**	**$463,751,071**	**$493,358,148**	**$525,765,034**
Expenditures (by object):				
Employee Salaries (91000)	$275,932,497	$314,548,828	$322,588,974	$353,140,732
Supplies and Services (92000)	$59,569,605	$58,254,940	$73,104,586	$67,512,730
Capital Equipment (93000)	$804,393	$544,250	$839,852	$819,935
Fringe Benefits (96000)	$77,306,332	$86,638,460	$93,106,910	$101,490,156
Employee Overtime (97000)	$4,188,714	$3,762,969	$3,711,952	$2,801,481
Total Expenditures (by object)	**$417,801,541**	**$463,749,447**	**$493,352,274**	**$525,765,034**
Difference from Total Revenue	$611	$1,624	$5,874	$0
Expenditures (by function):				
Administration (1000)	$4,484,963	$6,920,643	$7,661,545	$7,459,148
Instruction (2000)	$246,471,216	$279,867,194	$288,569,976	$311,552,994
Other School Services (3000)	$32,174,419	$35,523,744	$38,387,772	$40,444,147
Operations & Maint. (4000)	$31,619,545	$28,382,845	$35,564,706	$37,234,145
Fixed Charges (5000)	$79,487,344	$88,856,712	$95,447,617	$103,389,018
Community Services (6000)	$483,915	$333,188	$1,374,518	$278,566
Fixed Assets (7000)	$2,859,063	$2,720,712	$2,893,847	$2,692,312
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$20,221,076	$21,144,409	$23,452,293	$22,714,704
Total Expenditures	**$417,801,541**	**$463,749,447**	**$493,352,274**	**$525,765,034**
Difference from Total Revenue	$611	$1,624	$5,874	$0

* Includes Chapter 70 State Aid and Charter School Reimbursement. The amount represents WPS share only (does not include an allocation for charter schools or school choice tuition assessments)

** Amount represents WPS share only (does not include an allocation for charter schools or school choice tuition assessments)

Overall, the FY27 General Fund budget will increase by $31.6 million through an increase in the state's foundation budget formula and the required city contribution. The budget reflects contractual obligations, student enrollment needs and adjustments, and program improvements. The three-year projection assumes an approximate 3% annual growth through a combination of the foundation budget formula's annual inflation factor, enrollment changes, required municipal local contribution growth. All salary expenses are projected to increase by 3% annually, supplies and services at 5% and health insurance at 9% for the following assumptions:

General Fund Summary

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Revenues:				
State Education Aid	$404,504,929	$416,640,077	$429,139,279	$442,013,458
Local Contribution	$152,924,720	$157,512,462	$162,237,835	$167,104,971
Total Revenues	**$557,429,649**	**$574,152,538**	**$591,377,115**	**$609,118,428**
Expenditures (by object):				
Employee Salaries (91000)	$372,264,305	$383,432,234	$394,935,201	$402,833,905
Supplies and Services (92000)	$73,027,571	$76,678,950	$80,512,897	$82,123,155
Capital Equipment (93000)	$838,533	$863,689	$889,600	$907,392
Fringe Benefits (96000)	$108,413,715	$118,170,949	$128,806,335	$140,398,905
Employee Overtime (97000)	$2,885,525	$2,972,091	$3,061,253	$3,122,479
Total Expenditures (by object)	**$557,429,649**	**$582,117,913**	**$608,205,286**	**$629,385,835**
Difference from Total Revenue	$0	-$7,965,374	-$16,828,172	-$20,267,407
Expenditures (by function):				
Administration (1000)	$8,202,094	$8,448,157	$8,701,602	$8,875,634
Instruction (2000)	$330,209,625	$345,750,136	$361,948,982	$374,405,658
Other School Services (3000)	$41,938,818	$43,196,983	$44,492,892	$45,382,750
Operations & Maint. (4000)	$38,900,276	$42,401,301	$46,217,418	$50,376,986
Fixed Charges (5000)	$110,144,867	$113,449,213	$116,852,689	$119,189,743
Community Services (6000)	$286,454	$292,183	$298,027	$303,987
Fixed Assets (7000)	$2,860,353	$2,946,164	$3,034,548	$3,125,585
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$24,887,162	$25,633,777	$26,659,128	$27,725,493
Total Expenditures	**$557,429,649**	**$582,117,913**	**$608,205,286**	**$629,385,835**
Difference from Total Revenue	$0	-$7,965,375	-$16,828,171	-$20,267,407

- Employee health insurance (included in Fixed Charges 5000) and retirement assessments is projected at 9% annual growth based on recent average historical annual premium rate growth. The budget forecast does not assume any plan design or contribution rate changes; all subject to the collective bargaining agreement process.
- Additional growth in spending for instructional areas continues to align with increased funding from Student Opportunity Act funds is reflected in several line items above.

The Administration is required to submit a balanced annual budget and utilize a zero-based budget approach to address the requirements of Student Opportunity Act funds and the district's Strategic Plan.

General Fund Summary

Foundation Budget

An Act Relative to Educational Opportunity for Students (Massachusetts General Laws, Chapter 132 of the Acts of 2019) establishes a new minimum level of spending for each community based on the student enrollment with differentiated funding levels for specific enrollment categories. This establishes a "foundation budget" for each community.

FY27 Foundation Budget Calculation

Enrollment Category	Per Pupil Rate	Foundation Enrollment[1]	Total Foundation Amount
Pre-School, Kindergarten (Half)	$ 5,323	$ 1,014	$ 5,397,350
Kindergarten (Full Day)	$ 10,646	$ 2,038	$ 21,696,222
Elementary (Grades 1-5)	$ 10,702	$ 10,147	$ 108,594,209
Middle School (Grades 6-8)	$ 10,333	$ 5,955	$ 61,531,526
High School	$ 12,239	$ 6,274	$ 76,785,416
Vocational	$ 18,047	$ 2,262	$ 40,822,224
Special Education In-District[2]	$ 33,246	$ 1,090	$ 36,237,704
Special Education Out-of-District[3]	$ 43,481	$ 244	$ 10,609,442
English Learner PK-5[4]	$ 3,095	$ 4,694	$ 14,529,948
English Learner Junior/Middle[4]	$ 3,320	$ 1,458	$ 4,840,312
English Learner High School[4]	$ 3,984	$ 2,102	$ 8,373,885
Low Income [5]	$ 9,648	$ 19,888	$ 191,872,463
TOTAL[6]		**27,183**	**$ 581,290,700**

The state determines the amount of the foundation budget funded through local tax revenue based on the community's property and income wealth. The difference between the foundation budget and the community's required level of spending is funded through Chapter 70 aid. The foundation budget includes an amount for resident students attending charter schools and other districts through the state's School Choice program. The foundation budget does not include student transportation, crossing guards, building rentals, and adult education programs totaling $29.1 million in FY27.

[1] Foundation Enrollment: Includes resident students attending Worcester Public Schools, charter schools, or other school districts through school choice.
[2] Special Education In-District: Foundation Budget calculation assumes 3.97% of enrollment for in-district special education total. This amount is not based on actual number of special education students.
[3] Special Education Out-of-District: Foundation Budget calculation assumes 1% of enrollment for out-of-district special education total. This amount is not based on actual number of special education students.
[4] English Learner: Incremental funding above the base rate.
[5] Low Income Students: Incremental funding applied to student enrollment category.
[6] The Total Foundation Enrollment is the sum of the number of students in the Full-day Kindergarten, Elementary, Middle School, High School, ELL K-12, Vocational, and one half of the students in Pre-School, Half Day Kindergarten, and ELL Pre-K.

General Fund Summary

The education funding formula, the state's Foundation Budget, is driven entirely by student enrollment and per-pupil rates, adjusted annually by an inflation factor. The recent Student Opportunity Act increases specific per-pupil rates reflecting recommendations from the state's Foundation Budget Review Commission Report (2015) in special education, employee benefits and fixed charges, low-income, English learners, and guidance and student support. Attributable factors for the revenue increase in this budget are the following foundation budget changes:

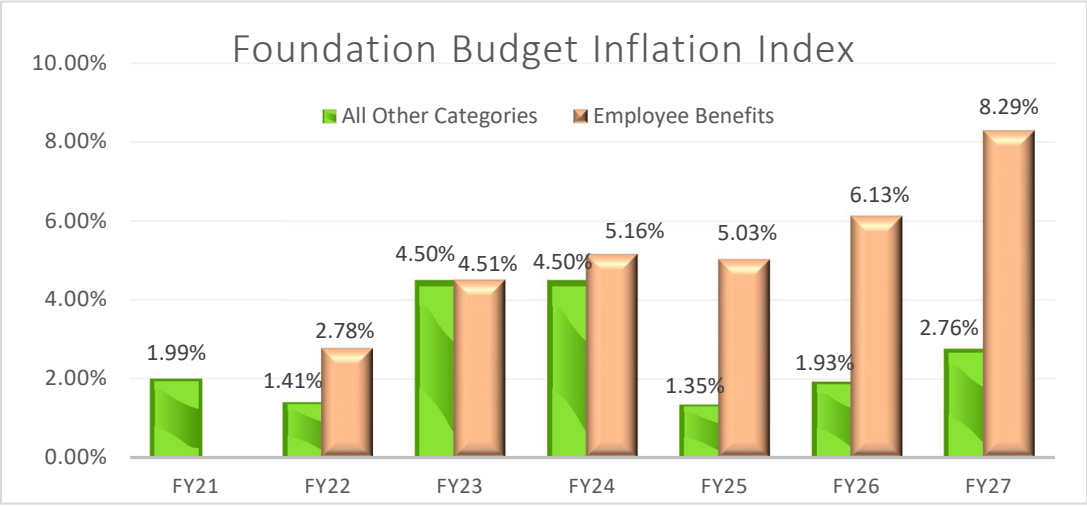
- Foundation Budget Inflation Rate (2.76%)
- Enrollment decrease
- Final year of 1/6th phase-in of Student Opportunity Act funding

The inflation factor of 2.76% provides an increase of $19.4 million. Overall, there is a decrease in the student enrollment of 101 students, for a funding decrease of $4 million. Finally, the sixth-year phase-in of the Student Opportunity Act provides $18.4 million in the following formula components:

Category	Amount
Low Income Rate Change	$11,833,855
Employee Benefits	$4,664,339
Guidance and Student Support	$808,519
English Learner Rate	$808,203
Special Education Rate Change	$333,249
Total	$18,448,165

Total Chapter 70 State Aid increases from $$411,779,259 (including the amounts for charter schools and school choice tuition offset) to $437,762,216, a $25.9 million, or 6.3% increase, primarily attributable to the inflation, enrollment increases, and the final phase-in year of the state's Student Opportunity Act funding.

The inflation factor used to determine the annual change in the foundation budget is the Implicit Price Deflators for Gross Domestic Product, State, and Local Government purchases. The following is the history of the inflation index for the most recent seven-year period.

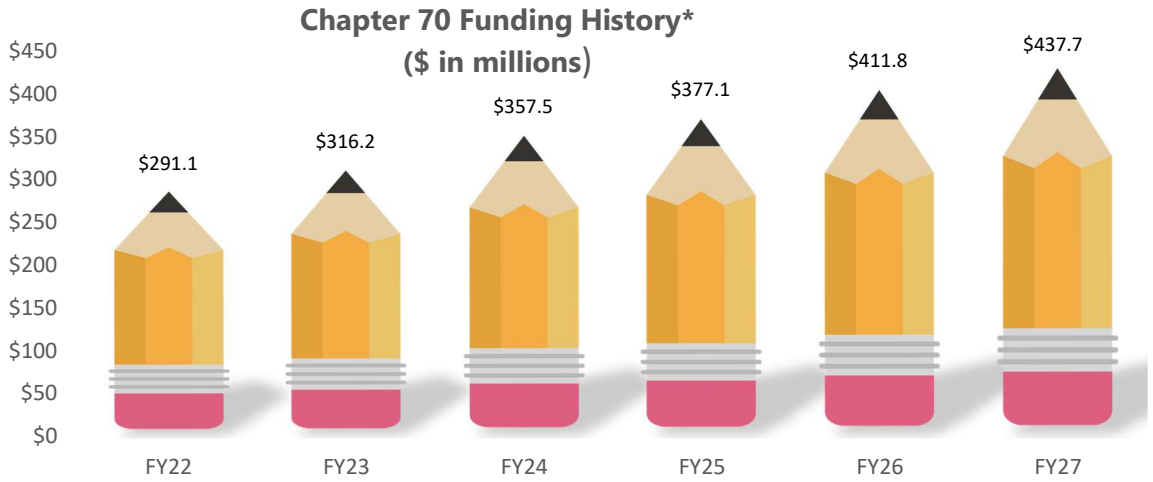


Financial

General Fund Summary

Chapter 70 State Aid

Once a district's foundation budget is determined, the state's funding formula calculates the amounts funded from both Chapter 70 state aid and the local required contribution. Chapter 70 State Aid represents the largest funding source for the Worcester Public Schools, representing nearly 73% of the general fund budget. For FY27, based on the Governor's proposed state budget, the total Chapter 70 State Aid is **$437,762,216**, an increase of $25,982,957 million over the FY26 level of $411,779,259



*Total State Aid received by the city (including amounts allocated to charter school and school choice tuition).

Charter School Reimbursement

The state reimburses the sending district for increased charter school costs each year. Chapter 46 of the Acts of 1997, updated by the Student Opportunity Act (2019), provides reimbursement for tuition assessment increases to the sending district on a three-year declining basis. The reimbursement amount equals 100 percent of the increase in the year in which the increase occurs, 60% in the second year, and 40% in the third year.

The charter school reimbursement of $9.1 million in FY27 is based on the expected enrollment of 2,194 students, and it covers 100% of the facility tuition reimbursement ($2.8 million) and the transition tuition reimbursement ($6.5 million).

General Fund Summary

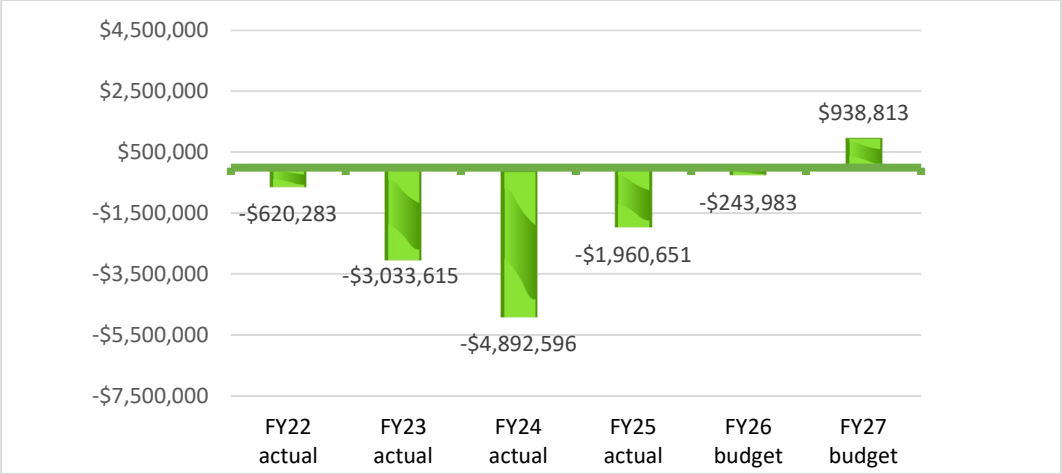
City Contribution

Under the state's foundation budget funding formula, each municipality has a target required contribution amount for education as determined by a formula that measures a community's ability to pay based on property and income wealth. This amount is determined annually by the state based on each community's updated property and income values. To determine the municipality's actual required contribution for the year, the formula first determines a preliminary local contribution amount by calculating the prior year's actual required spending for the municipality, increased using an inflation index called the "Municipal Revenue Growth Factor" (MRGF). The MRGF measures the amount of revenue growth available to the municipality in the upcoming year based on increases in property tax revenue, non-school state aid, and other local receipts. This preliminary amount of local contribution is then compared to the target required contribution. The state adjusts the preliminary local contribution (in increments) to reach the target amount to become the required local contribution amount for the current year.

Also, the City's contribution may increase by any amount to cover certain budget items that are not included in the foundation budget, such as student transportation, crossing guards, building rentals, adult education, certain civic activities, and any extraordinary maintenance.

Based on the revenue estimates contained in the City Manager's FY27 budget, the city contribution will increase by $7.8 million. It is estimated that the city's contribution will exceed the FY27 minimum spending requirement by approximately $938,813.

Annual Net School Spending Amount in Relation to the Required Local Contribution FY22 Actual - FY27 Budget Projection



Also, the City provides capital equipment and building replacement/renovation funds to the Worcester Public Schools with annual debt services costs totaling $23.8 million associated with the school district, or $959 per student of debt-associated expenses.

General Fund Summary

Revenue Offsets

Under state law (Massachusetts General Law Chapter 76, Section 12B), resident students may attend other school districts in the Commonwealth through the state's School Choice program. Students may also attend Commonwealth charter schools, which are independent public schools that accept students in accordance with state law.

Enrollment in the FY27 foundation budget is based upon the enrollment of the Worcester Public Schools as of October 1, 2025. The total enrollment used by the state to calculate the district's foundation budget is 27,183 students. These enrollments include all Worcester students attending charter schools or other school districts through school choice. Therefore, to calculate the general fund budget for the Worcester Public Schools, the tuition assessment for charter schools and school choice must be deducted from the total Chapter 70 state aid and local contribution amount as described as follows.

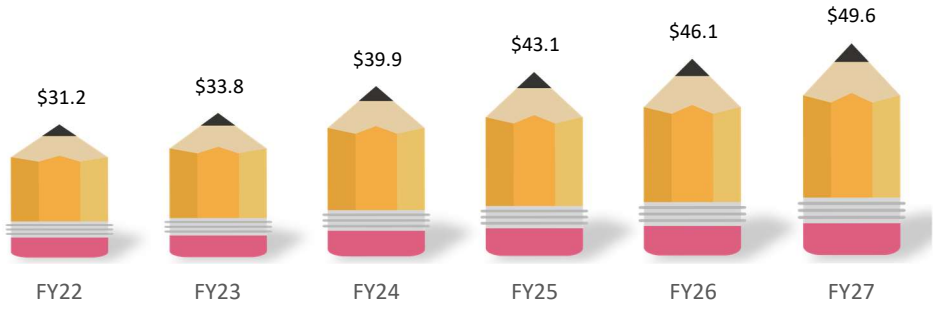
Charter School Tuition

The FY27 Charter School Tuition Assessment is $49.6 million. The total amount projected for tuition assessment reflects an increase of $2.4 million, or 5.2%, from the FY26 amount based on enrollment reports provided to the Massachusetts Department of Elementary and Secondary Education from existing charter schools. The estimated tuition is based on the following assessments:

Charter School Tuition Assessment	Amount
Base Foundation Tuition	$ 44,474,529
Transportation Assessment	$ 2,380,902
Facilities Assessment	$ 2,825,477
Total Charter School Tuition Assessment	$ 49,680,908

The chart below depicts the Charter School Tuition Assessment for the Worcester Public Schools during the most recent six-year period.

Charter School Tuition Payments
($ in millions)



General Fund Summary

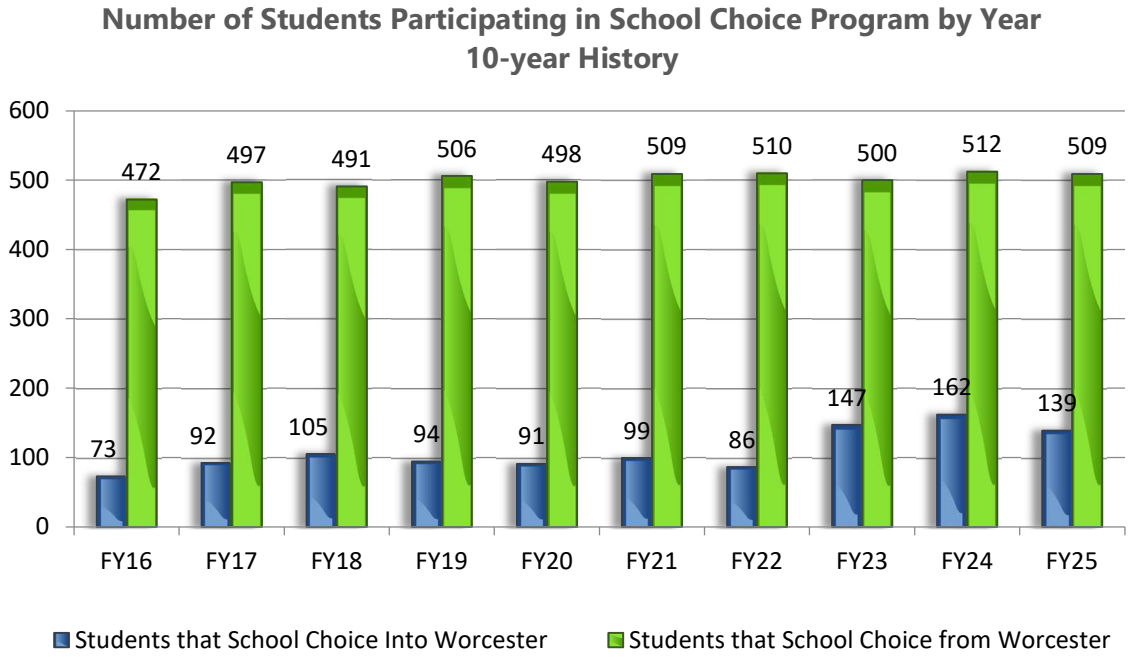
The foundation budget per-pupil rate is adjusted annually through an inflation index, the Implicit Price Deflators for Gross Domestic Product. Also, the formula recognizes those communities that spend beyond the minimum level and allocates an equivalent per-pupil amount to the charter schools. Also, the formula includes a transportation assessment charged to sending districts of the community in which the charter school is located. If the charter school provides its transportation, the cost is assessed entirely to the home school district. Finally, the formula allocates the amount districts spend on capital facilities improvements and provides the charter schools with the state-wide per-pupil amount. These three variables provide the per-pupil tuition for charter schools. This amount multiplied by the total enrollment equals the annual charter school tuition assessment.

School Choice Tuition

The tuition assessment to other school districts for students that participate in school choice is $4.0 million in FY27 based on estimated enrollments.

Unlike the charter school tuition assessment, the school choice formula recognizes that removing one student does not reduce the per-pupil foundation budget amount in costs. The formula is capped at $5,000 per student (with additional increments for students with individualized education plans) or $13,114 for students attending Commonwealth virtual schools.

The graph below depicts the students from other districts choosing to attend Worcester Public Schools and the number of Worcester students that attend other school districts through school choice during the most recent ten-year period.



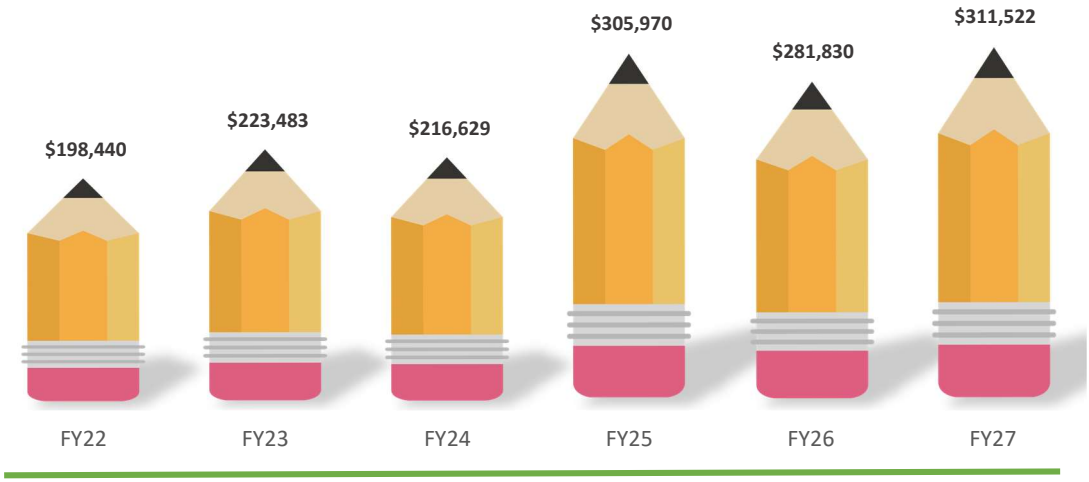
General Fund Summary

Special Education Tuition

The Commonwealth of Massachusetts reduces state aid to districts to partially reimburse the state for providing special needs education to children enrolled in state hospital schools. The cost that each municipality is charged is the average per-pupil cost of education within the school district multiplied by the full-time equivalent of resident pupils served by the state. Current year charges are for pupils served in the prior school year.

The graph below depicts the tuition assessment for the Worcester Public Schools during the most recent six-year period.

Special Education Tuition Assessment



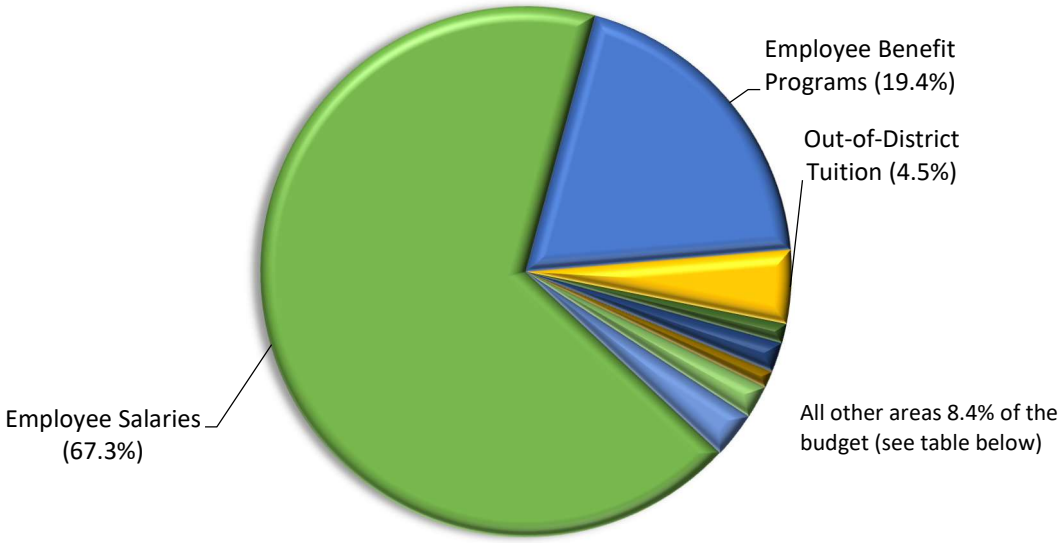
Financial

General Fund Summary

General Fund Expenditure Summary

Below is how the general operating budget is distributed among the major cost centers for FY27:

Stated In the School Committee Chart of Account Summary Format



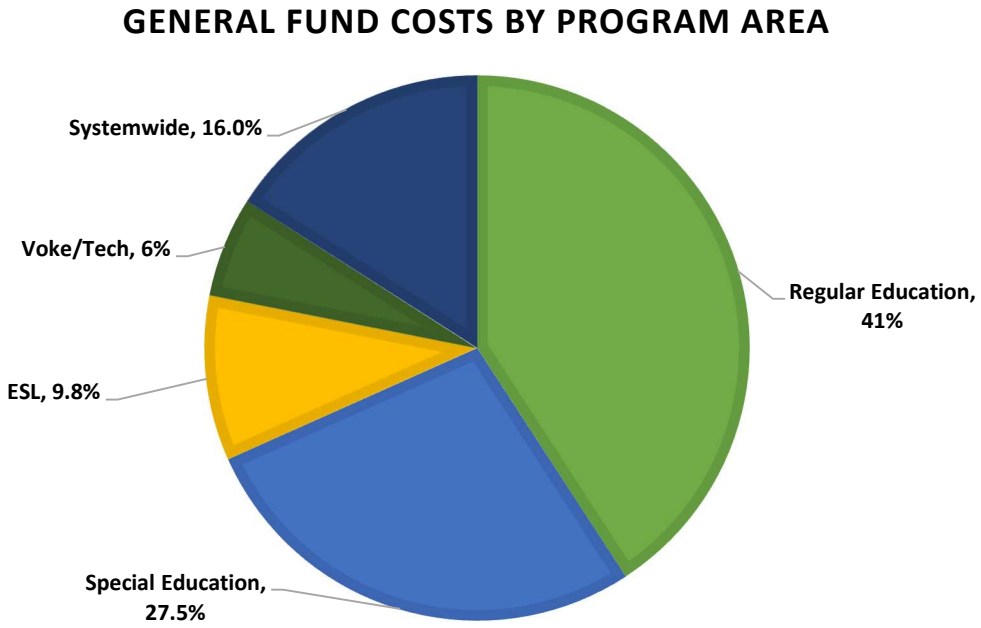
General Fund Expenditures		FY27 Budget	% of Budget
91000	Employee Salaries	$375,008,829	67.3%
96000	Employee Benefit Programs	$108,413,715	19.4%
92000	Out-of-District Tuition	$24,887,162	4.5%
92000	Student Transportation Supplies & Servi	$6,693,186	1.2%
92000	Building Utilities	$10,061,747	1.8%
92000	Instructional Supplies & Materials	$5,678,119	1.0%
92000	Building Maintenance	$11,195,407	2.0%
92000	All Other Supply and Services Accounts	$15,491,484	2.8%
Total General Fund Expenditures		**$557,429,649**	**100%**

The general fund budget is comprised of 87% salary and employee benefit programs (health insurance, employee retirement costs, workers compensation, and unemployment compensation), 4.5% for out-of-district tuition assessments (includes regular education and special education), 1.2% for student transportation supplies and contracted service, 1.8% on building utilities, 1.0% on instructional supplies, 2.0% on building maintenance, and the remaining 2.8% for all other cost centers of the budget (including athletics, staff development, special education contracted services, and other non-salary expenses). Other than the salaries for positions, there are limited funds within the budget for discretionary spending.

General Fund Summary

General Fund Costs by Program Area

	Regular	Special Ed	ESL	Voke/Tech	Systemwide	Total
Salaries	$181,287,452	$98,624,024	$23,867,783	$20,372,561	$50,857,008	$375,008,829
Non-Salaries	$45,605,205	$54,726,246	$31,011,539	$12,769,457	$38,308,372	$182,420,820
Total	$226,892,657	$153,350,270	$54,879,323	$33,142,019	$89,165,380	$557,429,649



The budget allocates 41% of the spending on direct instructional programs not classified as special education, ESL, or vocational/technical programs. More than 27% of the budget is allocated to special education programs, while 9.8% is spent on ESL and 6% on vocational/technical programs. The remaining 16% of the budget is spent on cost centers that impact all four areas and support all students (building maintenance, building utilities, building Principals, and environmental management, among others.)

General Fund Summary

Account Summaries

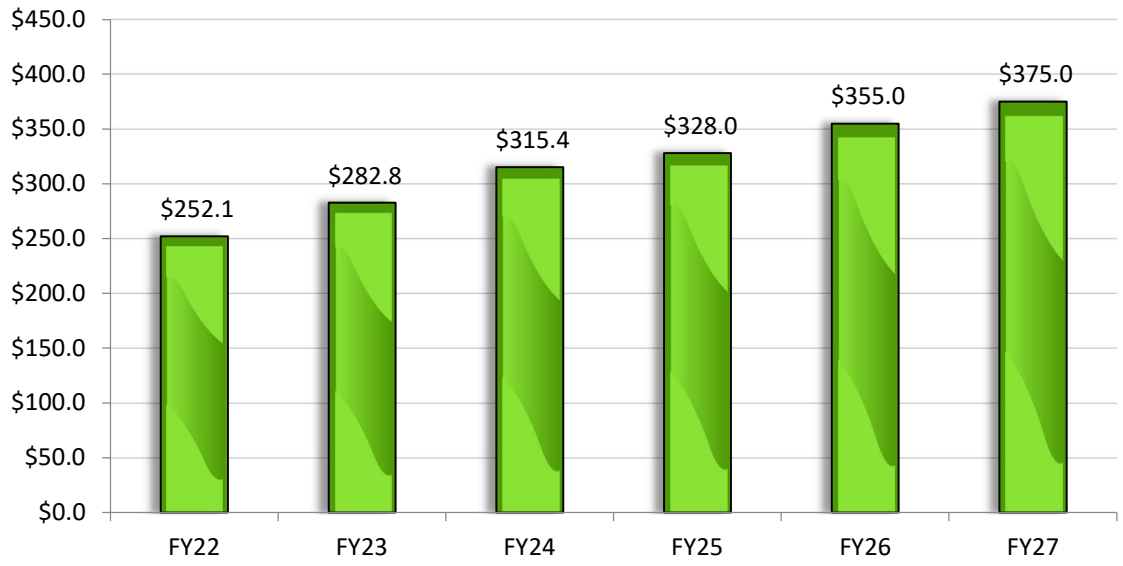
The following summarizes the major School Committee General Fund Budget line-item categories: Salaries, Health Insurance, Special Education Tuition, Retirement Assessments, Student Transportation, Building Utilities, Instructional Supplies and Materials, Building Maintenance, and other non-salary cost centers. These categories are significant forces driving the district's budget. As described below, each area impacts the budget differently each year, depending on the variables that influence the account. These funds have been allocated to support the district's Strategic Plan and Student Opportunity Act Plan.

Employee Salaries

FY26 Budget	FY27 Budget	$ Change	% Change
$355,229,713	$375,008,829	$19,779,116	5.6%

Approximately 87% of the Worcester Public Schools workforce is covered by a collective bargaining agreement. The majority of the general fund budget, over 68%, is for employee compensation, reflecting that providing education is a very labor-intensive enterprise. The graph below depicts projected employee salaries for the most recent six-year period.

General Fund Employee Salaries
($ in millions)



Financial

General Fund Summary

Overall, the general fund budget for employee salaries increases by 5.4%, primarily reflecting contractual salary increases and new positions added this year. Overall, the budget reduces 39 positions due to programmatic shift for better student instructional supports. The following is a summary of changes in staffing and personnel allocations included in the FY27 budget:

Account	Description of Change
500-91110 **Administration Salaries**	The FY27 budget converts a Director of Human Resources (vacant) into a Manager of Student Support & Engagement, reallocates two existing Information Technology positions to Assistant Directors of Information Technology and an existing Non Instructional Salaries Account position to an Assistant Director of Research & Accountability. Also, includes the reduction of an elementary Principal (.50) position that was previously included for a mid-year retirement and the addition of two Dean of Students positions and Secondary Assistant Principals at Doherty High School and South High School. A coordinator of Special Education has been converted to Coordinator of Student Support & Engagement, and the Supervisor of Culture & Climate has been reduced upon becoming vacant.
500-91111 **Teacher Salaries**	**Elementary:** Staffing levels follow the district's resource allocation guidelines, resulting in an average pupil-teacher ratio, and are estimated to be 21 students per teacher. The FY27 budget includes the addition of seven classroom positions to achieve average class sizes of 21 students per teacher, and the reduction of a focus instructional coach and three positions to support ASP and the Wellness classroom. **Secondary:** Staffing levels follow the district's resource allocation guidelines, resulting in an average pupil-teacher ratio of approximately 21 students per core academic class. The FY27 reflects a strategic realignment of 10 classroom positions by specifically adding three Chapter 74 teachers, Innovation Pathway Coordinator, and English Language Arts, Mathematics, History & Social Studies, and Art. These additions are offset by a reduction of nine core content positions necessitated by shifting enrollment patterns, resulting in one net position increase.

General Fund Summary

Account	Description of Change
500-91111 **Teacher Salaries**	**Student Support:** The FY27 budget reflects student support staffing for the district at 93 school adjustment counselors and 31 school psychologists. **Special Education:** The FY27 budget includes the transition of students from Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative. **Multilingual Learners:** The FY27 budget recommends the programmatic shift of the New Citizen Center.
500-91112 **School Committee**	This account provides the salaries of eight elected members of the Worcester School Committee.
500-91114 **Teacher Substitutes**	The FY27 budget includes the conversion of 20 day-by-day substitute positions to include five additional building substitutes. This account provides daily coverage with 50 day-by-day substitute positions, and longer-term coverage of authorized leave of absence with 35 long-term substitute positions and 24 building substitutes.
500-91115 **Paraeducator Salaries**	This salary account reflects the district's transition of students from the Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative which reduces twenty-three special education positions and adds six student support positions. To support additional district ASP elementary classrooms, the FY27 budget includes the conversion of eight paraeducator positions to the Teacher Salaries Account (500-91111; Lines A & C), as well as four paraeducators positions to Other Support Positions in Line D of this account.
500-91116 **Athletic Coaches' Salaries**	The FY27 budget includes the addition of unified basketball and unified track teams, additional freshman volleyball teams and additional indoor and outdoor track teams.
500-91117 **Transportation Salaries**	The FY27 budget includes the conversion of safety & training liaison position (vacant) to a transportation liaison specifically to support schools with response time of parent communication and quality control of software data.
500-91119 **Custodian Salaries**	This salary account supports district custodians assigned to school buildings and other facilities within the district, including utility crew custodians that maintain athletic facilities, perform winter storm activities, complete lawn maintenance at larger schools, and provide coverage at single custodial buildings when necessary. The FY27 budget reflects the conversion of a reduced custodian position to an Assistant Coordinator of Building & Grounds in the Maintenance Service Salary Account (500-91120).
500-91120 **Maintenance Services**	The FY27 budget includes the conversion of a Custodial Trainer, Facilities Supervisor, and a Custodian position (500-91119) into three Assistant Coordinators of Buildings & Grounds.

General Fund Summary

Account	Description of Change
500-91121 **Administrative Clerical**	This account includes positions in the Superintendent, School Committee Office, Teaching & Learning, Human Resources and Family & Community Engagement, and Finance and Operations that support the district. The FY27 budget reflects the reduction of one position that supports the district's document and mail center, a clerical position in the Office of Innovation, and a school-based position located at the Alternative Program. The FY27 budget includes the conversion of a clerical position to the Non Instructional Salary Account (500-91123; Line F) and a district facility management clerical position (vacant) to a Procurement Coordinator position in the Non Instructional Salary Account (500-91123),Line C.
500-91122 **School Clerical**	School Clerical personnel provide secretarial coverage at elementary and secondary schools, and various programs and represent those clerical staff who work the school-year schedule. This line is recommended to be level-staff for FY27.
500-91123 **Non-Instructional Support**	The FY27 budget reflects the reallocation of a Senior Software Developer and Senior Systems Analyst to Assistant Director positions, the conversion of a district facility management clerical position to a Procurement Coordinator position and converting the Executive Administrative Assistant position to a Financial Analyst. Also, the addition of the Supervisor of Administrative Services and the reduction of a vacant Senior Software Developer position.
540-91124 **Crossing Guards**	This line item is recommended to be level-funded for FY27.
500-91133 **School Nurses & Clinical Salaries**	Nursing and Clinical Care salaries provide for all school nursing services, and the clinical care coordination program provides necessary direct support for students. The FY27 budget reflects the reduction of school-based positions located at the Alternative Program and Academic Center of Transition and the conversion of one systemwide position (vacant) to two additional Licensed Practical Nurses.
500-91134 **Educational Support**	This salary account funds all educational support positions within the district. Line I, School Psychologists - College Program line is being reallocated to the Supplemental Program Salaries Account (500-91118; Line G) to properly reflect hourly paid positions.
540-97201 **Transportation Overtime**	The account reflects anticipated expenditures.
500-97203 **Custodial Overtime**	The account reflects anticipated expenditures.
500-97204 **Maintenance Overtime**	The account reflects anticipated expenditures.
500-97205 **Support Overtime**	The account reflects anticipated expenditures.

General Fund Summary

500101-96000 Retirement Assessments

FY26 Budget	FY27 Budget	$ Change	% Change
$30,961,091	$30,850,043	-$111,048	-0.4%

This account funds the Public Schools' share of the City of Worcester's contributory retirement system's pension obligation for qualifying retirees and beneficiaries by the requirements of the Public Employees Retirement Administration Commission (PERAC). The pension obligation is based on a funding schedule established under Massachusetts General Laws, Chapter 32, Section 22D requiring that municipalities fully fund their retirement system's accrued actuarial liability by June 30, 2038. The increase in this account reflects the assessment to fund the school's portion of the Worcester Retirement System. In addition, supplemental contractual pension-related costs for certain employees of the Laborers' International Union of North America are included in this account and are based on actual and anticipated expenditures. Federal grants provide funding to cover the retirement obligations of employees paid with grant funds.

540103-92000 Student Transportation

FY26 Budget	FY27 Budget	$ Change	% Change
$6,405,214	$6,693,186	$287,972	4.5%

The FY27 budget reflects the district-operated school transportation that provides direct daily services to students and maintenance of vehicles. The district operates the following routes: 101 full-size, 76 mid-size that include monitors, 22 wheelchairs that include monitors, 40 7D, 45 mid-day preschool, and 5 mid-day preschool wheelchair routes. The district transports approximately 12,200 students daily. In addition, services are provided to private and charter schools following state regulations. Contracted vendors provide transportation to non-district programs and mandated transportation services to homeless students when district operations cannot accommodate routes. This account includes funds for district-operated vehicles and maintenance costs.

District Vehicle Type	Fleet Quantity
Large Buses - Gasoline	116
Large Buses - Electric	20
Mid-Size Buses - Gasoline	87
Wheelchair Buses - Gasoline	28
7D Transit Vans - Gasoline	41
Total	292



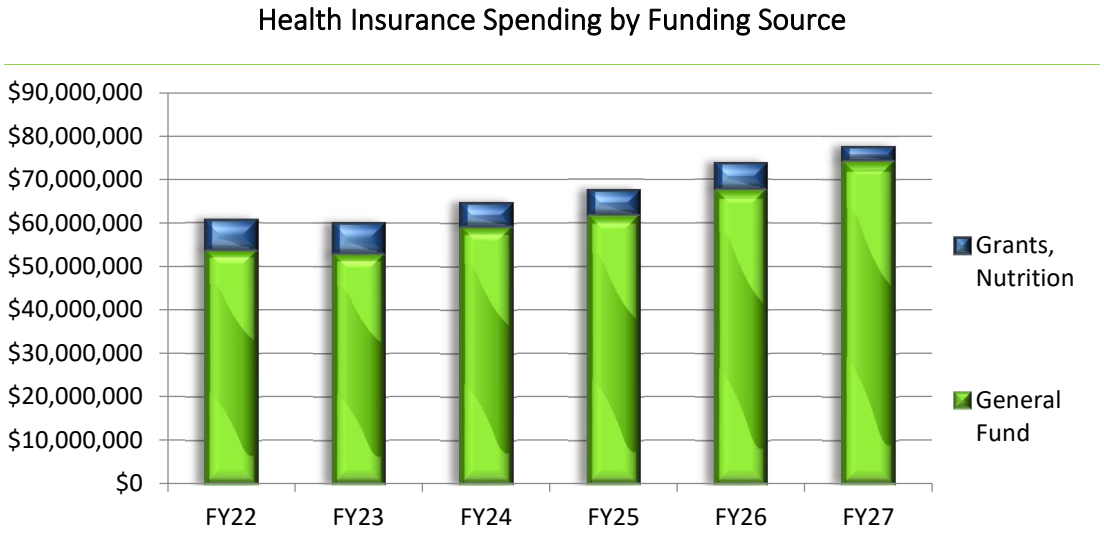
General Fund Summary

500123-96000 Health Insurance (Active and Retired Employees)

FY26 Budget	FY27 Budget	$ Change	% Change
$67,415,311	$74,340,454	$6,925,143	10.3%

Under collective bargaining agreements, individual employment contracts, or City Manager actions for non-represented employees and retirees, the Worcester Public Schools cover 75% of the cost of employee healthcare premiums.

In addition to changes in premium rates increase, change within this account is also impacted by any personnel changes such as an increase in retirees, an increase or decrease in staff due to enrollment changes and program adjustments, and other expected fluctuations. The following graph shows a history of health insurance spending by funding sources for the most recent six-year period.



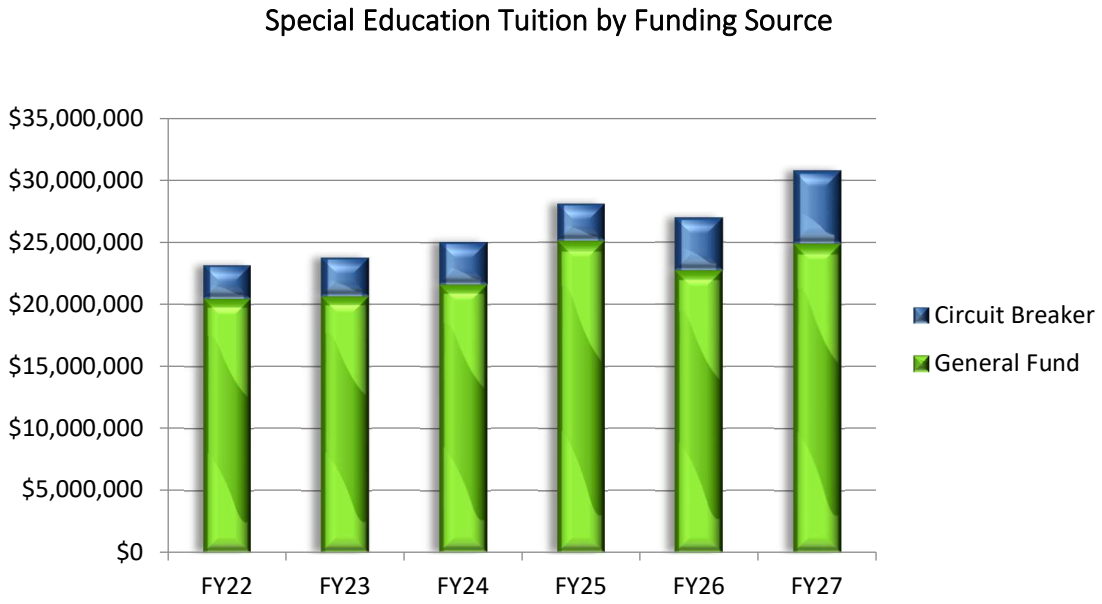
This account provides the employer's share based on the premium rates, which will become effective July 1, 2026, and includes the increase in premium rates of 8% for all City plans including Blue Care Elect, Network Blue New England, Harvard Pilgrim Choice Net, Blue Care Select, Harvard Pilgrim Focus and Harvard Pilgrim Best Buy. Enrollment is comprised of active employees, retirees, and surviving spouses; these categories are estimated to total approximately 6,482 members during FY27 (3,170 active employees and 3,312 retired employees). The increase also accounts for an increase in employee enrollment compared to FY26.

General Fund Summary

500132-92000 Tuition Programs

FY26 Budget	FY27 Budget	$ Change	% Change
$22,714,704	$24,887,162	$2,172,458	9.6%

The FY27 budget ensures compliance with IDEA and Massachusetts (603 CMR 28.00) regulations by funding a full continuum of services, including out-of-district placements for approximately 100 students. Despite a 3.04% increase in state-approved program rates, the FY27 request reflects an 18% decrease in anticipated costs due to a $5.8 million "circuit breaker" reimbursement. Additionally, the district is restructuring its partnership with the Central Massachusetts Collaborative to serve 385 students, transitioning students from the Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative that are tailored for specific learning environments. The CMC Woodward Day program will transition students back to the district with an expanded program located at Challenge & Reach.



The special education reimbursement (Circuit Breaker) program was enacted in 2000 (Massachusetts General Laws Chapter 71, Section 5A) and was first implemented in FY04. The program reimburses school districts for high-cost special needs students. School districts are eligible for reimbursements for students whose programs cost are greater than four times the statewide foundation budget. By state law, districts are reimbursed for 75% of the costs above four times statewide foundation, subject to appropriation.

General Fund Summary

500-92204 Instructional Supplies & Materials

FY26 Budget	FY27 Budget	$ Change	% Change
$5,259,597	$5,678,119	$418,522	8.0%

This account provides for the district and individual schools' instructional materials and improvement needs. The budget provides $75 per pupil for instructional supplies and materials, the same amount as last year. Schools use these funds to provide instructional supplies and materials within the school. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year for the purchase of multilingual science curriculum at the secondary grades. The FY27 budget includes funds to provide new multilingual, elementary math, history and specialized special education curriculum.

The following graph illustrates the amount (excluding non-recurring funds) that has been allocated per pupil for the most recent six-year period:



The FY25 Budget reflects an additional one-time increase in the per pupil instructional supply budget from city free cash funds.

Financial

General Fund Summary

500146-92000 Building Utilities

FY26 Budget	FY27 Budget	$ Change	% Change
$9,195,718	$10,061,747	$866,029	9.4%

This account provides funding for the cost of utilities (natural gas, electricity, #2 fuel oil) to all Worcester Public School buildings. Energy-saving measures and computerized energy management systems continue to be implemented in the buildings to help control the costs in this account. The FY27 budget reflects anticipated usage, however the rise in costs is driven by a combination of market volatility and increased delivery surcharges. This account also relies on $1.1 million in federal E-Rate reimbursement to provide internet services and internal connections to schools.

500152-92000 Facilities Maintenance (Supplies and Materials)

FY26 Budget	FY27 Budget	$ Change	% Change
$10,700,462	$11,195,407	$494,945	4.6%

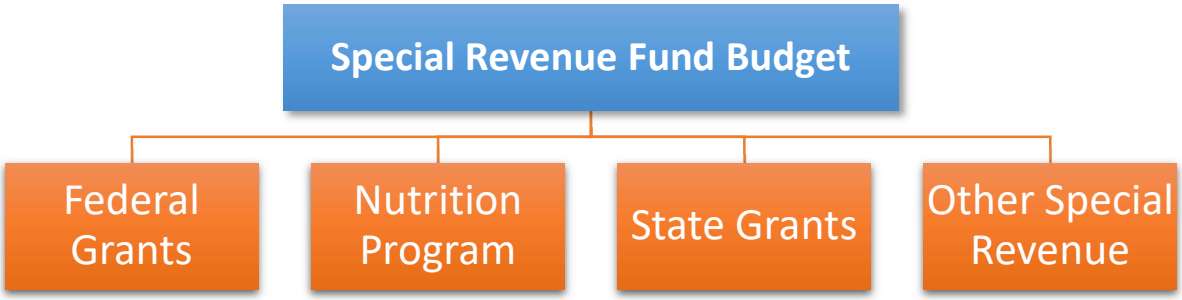
This account ensures the longevity and safety of our educational environment by funding the maintenance and repair of all district buildings, grounds, and classrooms. This line provides essential structural and mechanical repairs, sustains critical life-safety and communication infrastructure, including fire alarms, sprinklers, and emergency generators, and funds the necessary supplies and equipment leases required to maintain secure, efficient, and functioning facilities for our students and staff. This line item includes the remaining expected expenses of the district's Facility Master Plan in conjunction with the City of Worcester's Public Facilities Department.

All Other Supply and Services Accounts: This line item includes the following accounts:

Account	Account Title	Amount
500122-92000	Athletics OM	$584,625
500129-92000	Workers Compensation	$2,432,816
500130-92000	Personal Services	$3,438,051
500136-92000	Miscellaneous OM	$11,468,808
500137-96000	Unemployment Compensation	$790,402
	Total	**$18,714,702**

The specific explanation of each of these accounts can be found in the FY27 Line-Item Section.

Special Revenue Funds Summary



FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Revenues:				
Federal Grants	$83,720,834	$65,411,638	$39,284,234	$36,931,839
Nutrition Program	$16,909,775	$11,754,517	$23,609,273	$17,424,395
State Grants	$1,530,643	$1,489,205	$1,629,535	$2,261,259
Other Special Revenue	$5,564,394	$4,937,827	$7,799,515	$7,055,470
Total Revenue	**$107,725,646**	**$83,593,187**	**$72,322,557**	**$63,672,963**
Expenditures (by object):				
Employee Salaries (91000)	$48,005,986	$43,660,444	$41,882,310	$40,149,925
Supplies and Services (92000)	$37,334,536	$28,044,588	$22,822,940	$15,417,936
Capital Equipment (93000)	$12,271,856	$21,544,323	$2,041,084	$20,000
Fringe Benefits (96000)	$9,301,440	$6,449,886	$5,046,812	$7,864,727
Employee Overtime (97000)	$483,374	$536,228	$494,402	$220,375
Total Expenditures (by object)	**$107,397,192**	**$100,235,468**	**$72,287,548**	**$63,672,963**
Difference from Total Revenue	$328,454	-$16,642,281	$35,009	$0
Expenditures (by function):				
Administration (1000)	$628,655	$2,683,498	$3,355,358	$437,656
Instruction (2000)	$76,010,371	$45,190,881	$34,683,239	$25,177,782
Other School Services (3000)	$16,057,777	$17,704,537	$21,622,377	$23,095,291
Operations & Maint. (4000)	$553,068	$1,522,775	$1,407,633	$958,862
Fixed Charges (5000)	$10,544,839	$7,974,389	$6,608,736	$8,715,855
Community Services (6000)	$184,084	$328,441	$247,093	$426,695
Fixed Assets (7000)	$0	$21,420,977	$1,374,609	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$3,418,396	$3,409,971	$2,988,501	$4,860,822
Total Expenditures	**$107,397,190**	**$100,235,470**	**$72,287,546**	**$63,672,963**
Difference from Total Revenue	$328,456	-$16,642,283	$35,011	$0

The following pages are details of significant sources of the district's special revenue funds.

Special Revenue Funds Summary

Federal Grants — Entitlement Grants provided directly by the U.S Department of Education, U.S. Health and Human Services (Head Start), or as a pass-through grant from the Massachusetts Department of Elementary and Secondary Education as economic assistance to support various educational programs.

Nutrition Program — Federal, State, and local revenue collected as part of the National School Lunch Program, School Breakfast Program, and The Healthy, Hunger-Free Kids Act, P.L. 111-296 of 2010.

State Grants — State Allocation grants provided to school districts based on formula or continuation grants provided annually, subject to appropriation to support educational programs.

Other Special Revenue — State reimbursement revenue for programs created by state statute or budget policy, as well as local revenue derived through the sale of services or property rental.

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Revenues:				
Federal Grants	$36,500,045	$36,500,045	$36,500,045	$36,500,045
Nutrition Program	$18,364,727	$18,915,669	$19,483,139	$20,067,633
State Grants	$2,261,259	$2,261,259	$2,261,259	$2,261,259
Other Special Revenue	$9,255,388	$9,248,129	$9,243,991	$9,239,977
Total Revenue	**$66,381,419**	**$66,925,101**	**$67,488,434**	**$68,068,914**
Expenditures (by object):				
Employee Salaries (91000)	$40,069,338	$40,323,871	$40,589,380	$40,863,103
Supplies and Services (92000)	$18,149,330	$18,380,257	$18,618,112	$18,863,103
Capital Equipment (93000)	$20,000	$20,000	$20,000	$20,000
Fringe Benefits (96000)	$7,992,751	$8,049,473	$8,107,896	$8,168,072
Employee Overtime (97000)	$150,000	$151,500	$153,045	$154,636
Total Expenditures (by object)	**$66,381,419**	**$66,925,101**	**$67,488,433**	**$68,068,914**
Difference from Total Revenue	$0	$0	$0	$0
Expenditures (by function):				
Administration (1000)	$440,652	$440,652	$440,652	$440,652
Instruction (2000)	$25,302,941	$25,301,305	$25,299,718	$25,298,179
Other School Services (3000)	$23,045,228	$23,505,989	$23,983,816	$24,476,129
Operations & Maint. (4000)	$2,430,102	$2,457,937	$2,486,607	$2,516,137
Fixed Charges (5000)	$8,852,716	$8,909,437	$8,967,861	$9,028,036
Community Services (6000)	$426,695	$426,695	$426,695	$426,695
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$5,883,085	$5,883,085	$5,883,085	$5,883,086
Total Expenditures	**$66,381,419**	**$66,925,101**	**$67,488,433**	**$68,068,914**
Difference from Total Revenue	$0	$0	$0	$0

Special Revenue Funds: Federal Grants

Federal Grants

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Federal Grant Revenue:				
Title I	$12,889,750	$14,463,011	$14,662,309	$15,794,779
IDEA	$8,067,937	$8,592,438	$8,538,306	$8,593,524
Head Start	$6,900,724	$6,900,724	$7,904,968	$7,830,183
Title III	$1,210,123	$1,287,062	$1,218,114	$1,185,788
Title IIA	$1,116,459	$1,159,099	$1,248,512	$1,260,425
Title IV	$933,096	$944,539	$1,049,643	$1,029,362
Adult Education: Community Centers	$682,142	$731,719	$265,644	$122,427
Perkins	$531,717	$585,800	$614,023	$626,497
Pre-school - Special Education	$311,866	$315,822	$315,743	$317,327
McKinney-Vento	$140,000	$145,000	$60,000	$54,000
Adult Education: English Literacy	$118,500	$86,920	$86,920	$117,527
Education Stabilization Fund - ESSER III	$39,640,716	$30,199,504	$3,164,052	$0
Education Stabilization Fund - ESSER II	$11,177,804	$0	$0	$0
21st Century Continuation	$0	$0	$156,000	$0
Total Federal Grants	**$83,720,834**	**$65,411,638**	**$39,284,234**	**$36,931,839**
Expenditures (by object):				
Employee Salaries (91000)	$38,775,334	$34,342,491	$30,090,267	$28,416,953
Supplies and Services (92000)	$24,958,195	$14,805,754	$8,209,312	$2,497,756
Capital Equipment (93000)	$12,225,403	$21,452,977	$1,374,609	$0
Fringe Benefits (96000)	$7,717,130	$5,025,670	$4,929,225	$6,017,130
Employee Overtime (97000)	$68,967	$31,626	$44,046	
Total Expenditures (by object)	**$83,745,028**	**$75,658,518**	**$44,647,459**	**$36,931,839**
Difference from Total Revenue	-$24,194	-$10,246,880	-$5,363,225	$0
Expenditures (by function):				
Administration (1000)	$510,155	$2,683,498	$3,330,265	$402,546
Instruction (2000)	$72,560,244	$42,904,913	$33,797,574	$23,003,668
Other School Services (3000)	$1,552,177	$1,628,160	$536,960	$6,590,464
Operations & Maint. (4000)	$36,000	$414,411	$437,323	$0
Fixed Charges (5000)	$9,086,452	$6,512,069	$5,154,424	$6,817,634
Community Services (6000)	$0	$94,490	$16,303	$117,527
Fixed Assets (7000)	$0	$21,420,977	$1,374,609	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$83,745,028**	**$75,658,518**	**$44,647,458**	**$36,931,839**
Difference from Total Revenue	-$24,194	-$10,246,880	-$5,363,224	$0

Special Revenue Funds: Federal Grants

Federal Grants

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Federal Grant Revenue:				
Title I	$15,362,985	$15,362,985	$15,362,985	$15,362,985
IDEA	$8,593,524	$8,593,524	$8,593,524	$8,593,524
Head Start	$7,830,183	$7,830,183	$7,830,183	$7,830,183
Title III	$1,185,788	$1,185,788	$1,185,788	$1,185,788
Title IIA	$1,260,425	$1,260,425	$1,260,425	$1,260,425
Title IV	$1,029,362	$1,029,362	$1,029,362	$1,029,362
Adult Education: Community Centers	$122,427	$122,427	$122,427	$122,427
Perkins	$626,497	$626,497	$626,497	$626,497
Pre-school - Special Education	$317,327	$317,327	$317,327	$317,327
McKinney-Vento	$54,000	$54,000	$54,000	$54,000
Adult Education: English Literacy	$117,527	$117,527	$117,527	$117,527
Education Stabilization Fund - ESSER III	$0	$0	$0	$0
Education Stabilization Fund - ESSER II	$0	$0	$0	$0
21st Century Continuation	$0	$0	$0	$0
Total Federal Grants	**$36,500,045**	**$36,500,045**	**$36,500,045**	**$36,500,045**
Expenditures (by object):				
Employee Salaries (91000)	$28,027,673	$28,027,673	$28,027,673	$28,027,673
Supplies and Services (92000)	$2,431,592	$2,431,592	$2,431,592	$2,431,592
Capital Equipment (93000)	$0	$0	$0	$0
Fringe Benefits (96000)	$6,040,779	$6,040,779	$6,040,779	$6,040,779
Employee Overtime (97000)	$0	$0	$0	$0
Total Expenditures (by object)	**$36,500,045**	**$36,500,045**	**$36,500,045**	**$36,500,045**
Difference from Total Revenue	$0	$0	$0	$0
Expenditures (by function):				
Administration (1000)	$405,542	$405,542	$405,542	$405,542
Instruction (2000)	$23,141,985	$23,141,985	$23,141,985	$23,141,985
Other School Services (3000)	$5,984,871	$5,984,871	$5,984,871	$5,984,871
Operations & Maint. (4000)	$0	$0	$0	$0
Fixed Charges (5000)	$6,850,120	$6,850,120	$6,850,120	$6,850,120
Community Services (6000)	$117,527	$117,527	$117,527	$117,527
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$36,500,045**	**$36,500,045**	**$36,500,045**	**$36,500,045**
Difference from Total Revenue	$0	$0	$0	$0

Special Revenue Funds: Federal Grants

Title I **$15,362,985**

Title I, Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The priorities include strengthening core programs in schools, providing academic and support services to low-achieving students at the preschool, elementary, middle, and high school levels, and involving parents/guardians as active partners in their children's education.

IDEA – Special Education Entitlement **$8,593,524**

The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant ensures that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment.

Head Start **$7,830,183**

The federal Head Start program offers Center-Based Childcare, Family Child Care, and home visiting options for children ages five and under. Currently, there are three Head Start locations within the district: Greendale School, Millbury Street School, and Mill Swan School. Worcester Public Schools was awarded the competitive five-year grant that began on May 1, 2024 and will run through April 30, 2029. Head Start comprehensive services support children's physical, social, emotional, nutritional, and dental health through a supportive learning environment for children and families.

Title III **$1,185,788**

Title III, Part A of the federal Elementary and Secondary Education Act (ESEA) provides funds to help English learners, including immigrant children and youth, succeed in school by becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities include providing effective language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement, including effective professional development.

Title II **$1,260,425**

Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support systems of support for excellent teaching and learning. The priorities include increasing student achievement consistent with the challenging state academic standards, improving the quality and effectiveness of teachers, principals, and other school leaders, and providing low-income and minority students greater access to effective teachers.

Title IV **$1,029,362**

Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high-quality educational experiences. The priorities include supporting well-rounded educational opportunities, safe and healthy students, and effective use of technology.

Perkins Secondary Allocation Grant **$626,497**

The Carl D. Perkins grant aims to assist school districts with improving secondary and postsecondary-level career and technical education programs. As outlined in Perkins, the main priority is to close the achievement gap for special populations on the Perkins core performance indicators.

Special Revenue Funds: Federal Grants

Adult Education: Community Centers **$122,427**

To provide every adult with opportunities to develop literacy skills needed to qualify for further education, job training, and better employment and reach their full potential as family members, productive workers, and citizens.

Pre-School – Special Education **$317,327**

Early Childhood Special Education (ECSE) services are designed for young children (aged 3-5) with disabilities who need specially designed instruction or related services and whose disability(ies) causes the children to be unable to participate in developmentally appropriate typical preschool activities. These funds support teaching positions.

Adult Education: English Literacy **$117,527**

This continuation grant program aims to fund free access for eligible undereducated and limited English proficient adults, age 16 and older, to highly effective adult basic education services.

McKinney-Vento **$54,000**

The purpose of this federal continuation grant is to provide funding for programs that ensure homeless students enroll in school, attend and succeed in school. The priorities include collaborating with support services to address the basic and ongoing needs of homeless students.

Special Revenue Funds: State Grants

State Grants

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
State Grant Revenues:				
Coordinated Family & Community	$637,310	$637,401	$637,401	$637,401
Head Start Supplemental	$683,484	$632,220	$779,186	$822,553
Adult Education - Learning Center	$0	$0	$0	$612,137
Comprehensive School Health Service	$200,000	$200,000	$200,000	$180,000
GED Test Centers	$9,849	$19,584	$12,948	$9,168
Total State Grants	**$1,530,643**	**$1,489,205**	**$1,629,535**	**$2,261,259**
Expenditures (by object):				
Employee Salaries (91000)	$1,958,430	$1,943,209	$1,392,070	$2,039,187
Supplies and Services (92000)	$1,025,982	$250,366	$175,483	$160,817
Capital Equipment (93000)	$36,222	$0	$0	$0
Fringe Benefits (96000)	$81,979	$49,055	$51,255	$61,255
Employee Overtime (97000)	$34,361	$5,939	$6,633	$0
Total Expenditures (by object)	**$3,136,974**	**$2,248,569**	**$1,625,441**	**$2,261,259**
Difference from Total Revenue	-$1,606,331	-$759,364	$4,094	$0
Expenditures (by function):				
Administration (1000)	$118,500	$0	$25,093	$35,110
Instruction (2000)	$2,614,097	$1,957,133	$483,663	$1,542,410
Other School Services (3000)	$258,943	$164,935	$830,852	$355,873
Operations & Maint. (4000)	$0	$44,091	$201,520	$206,819
Fixed Charges (5000)	$145,433	$81,918	$82,873	$111,879
Community Services (6000)	$0	$491	$1,440	$9,168
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$3,136,974**	**$2,248,569**	**$1,625,441**	**$2,261,259**
Difference from Total Revenue	-$1,606,331	-$759,364	$4,094	$0

Special Revenue Funds: State Grants

State Grants

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY27 Projected	FY28 Projected	FY29 Projected
State Grant Revenues:				
Coordinated Family & Community	$637,401	$637,401	$637,401	$637,401
Head Start Supplemental	$822,553	$822,553	$822,553	$822,553
Adult Education - Learning Center	$612,137	$612,137	$612,137	$612,137
Comprehensive School Health Service	$180,000	$180,000	$180,000	$180,000
GED Test Centers	$9,168	$9,168	$9,168	$9,168
Total State Grants	**$2,261,259**	**$2,261,259**	**$2,261,259**	**$2,261,259**
Expenditures (by object):				
Employee Salaries (91000)	$2,039,187	$2,039,187	$2,039,187	$2,039,187
Supplies and Services (92000)	$160,817	$160,817	$160,817	$160,817
Capital Equipment (93000)	$0	$0	$0	$0
Fringe Benefits (96000)	$61,255	$61,255	$61,255	$61,255
Employee Overtime (97000)	$0	$0	$0	$0
Total Expenditures (by object)	**$2,261,259**	**$2,261,259**	**$2,261,259**	**$2,261,259**
Difference from Total Revenue	$0	$0	$0	$0
Expenditures (by function):				
Administration (1000)	$35,110	$35,110	$35,110	$35,110
Instruction (2000)	$1,542,410	$1,542,410	$1,542,410	$1,542,410
Other School Services (3000)	$355,873	$355,873	$355,873	$355,873
Operations & Maint. (4000)	$206,819	$206,819	$206,819	$206,819
Fixed Charges (5000)	$111,879	$111,879	$111,879	$111,879
Community Services (6000)	$9,168	$9,168	$9,168	$9,168
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$2,261,259**	**$2,261,259**	**$2,261,259**	**$2,261,259**
Difference from Total Revenue	$0	$0	$0	$0

Special Revenue Funds: State Grants

Coordinated Family and Community Engagement **$637,401**

The Coordinated Family and Community Engagement (CFCE) grant will provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development, and bolster school readiness. These funds work in tandem with the Head Start program.

Head Start Supplemental **$822,553**

The priorities and goals of the state supplemental grant are to fund workforce development support and enhance the program quality of all Head Start and Early Head Start programs. These funds will support staff salaries, address recruitment and retention, and provide high-quality, comprehensive services to the Head Start program.

Adult Education Learning Center **$612,137**

To provide adults with opportunities to develop literacy skills needed to qualify for further education, job training, and better employment and reach their full potential as family members, productive workers, and citizens.

Comprehensive School Health Services **$180,000**

School Health Services foster students' growth, development, and educational achievement by promoting their health and well-being. It monitors health status and identifies and addresses the unmet needs of students, families, and school personnel. These funds support trauma-informed teams within the district, including a nurse case manager and behavioral specialist.

GED Test Centers **$9,168**

This state-funded grant program is designed to assist in the daily operation of the High School Equivalency Assessment Center, which includes test administration and issuing required documents for the examinee. Worcester Public Schools is an approved test center.

Special Revenue Funds: School Nutrition

Revenue Summary

The FY27 recommended budget reflects the anticipated meal participation during the 2026-27 school year, along with additional summer programming. The self-sustaining operation includes over 300 food service professionals who provide breakfast, lunch, supper, and snacks for our students daily. The program strives to provide a variety of palatable, high-quality, nutritious foods for our students. All meals qualify for federal and state reimbursement under the Community Eligibility Provision (CEP) adopted initially during the 2015-2016 school year. This provision enables all students to have access to food each school day for no cost, regardless of household income.

Expenditure Summary

The Nutrition Department's FY27 recommended budget continues to be fully self-funded, including the cost of active and retired employee health insurance. The FY27 Budget will focus on culinary excellence, compliance, marketing, and outreach that will allow the department to continually improve the quality of food for students, expand cultural menu options as well as access through "breakfast after the bell," supper programs in place of snacks, additional summer meal sites and community partnerships. The Nutrition department continues producing and distributing fresh menu options utilizing locally sourced ingredients.

Special Revenue Funds: Nutrition Program

Child Nutrition Fund

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Revenues:				
Federal Reimbursement	$16,213,699	$11,456,136	$22,958,735	$17,047,969
Summer Program Food Truck	$232,865	$114,712	$82,686	$86,819
State Reimbursement	$159,672	$33,964	$194,787	$166,107
Severe Need Breakfast	$155,347	$87,222	$76,212	$0
Universal Breakfast	$133,866	$55,289	$127,929	$120,000
Food Sales	$14,326	$7,195	$168,924	$3,500
Total Revenues	**$16,909,775**	**$11,754,517**	**$23,609,273**	**$17,424,395**
Expenditures (by object):				
Employee Salaries (91000)	$6,181,136	$6,736,624	$9,623,968	$8,430,378
Supplies and Services (92000)	$7,931,963	$9,002,537	$10,164,290	$7,087,300
Capital Equipment (93000)	$0	$70,334	$1,248,710	$0
Fringe Benefits (96000)	$1,502,331	$1,375,160	$66,332	$1,786,342
Employee Overtime (97000)	$278,780	$333,454	$241,782	$120,375
Total Expenditures (by object)	**$15,894,211**	**$17,518,110**	**$21,345,082**	**$17,424,395**
Difference from Total Revenue	$1,015,564	-$5,763,593	$2,264,191	$0
Expenditures (by function):				
Administration (1000)	$0	$0	$0	$0
Instruction (2000)	$0	$0	$0	$0
Other School Services (3000)	$14,225,224	$15,238,645	$19,406,794	$14,966,010
Operations & Maint. (4000)	$356,031	$899,065	$566,849	$672,043
Fixed Charges (5000)	$1,312,954	$1,380,401	$1,371,439	$1,786,342
Community Services (6000)	$0	$0	$0	$0
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$15,894,209**	**$17,518,111**	**$21,345,082**	**$17,424,395**
Difference from Total Revenue	$1,015,565	-$5,763,595	$2,264,191	$0

Special Revenue Funds: Nutrition Program

Child Nutrition Fund

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Revenues:				
Federal Reimbursement	$17,766,429	$18,299,422	$18,848,405	$19,413,857
Summer Program Food Truck	$189,932	$195,630	$201,499	$207,544
State Reimbursement	$140,803	$145,027	$149,378	$153,859
Severe Need Breakfast	$144,413	$148,745	$153,208	$157,804
Universal Breakfast	$120,000	$123,600	$127,308	$131,127
Food Sales	$3,150	$3,245	$3,342	$3,442
Total Revenues	**$18,364,727**	**$18,915,669**	**$19,483,139**	**$20,067,633**
Expenditures (by object):				
Employee Salaries (91000)	$8,726,437	$8,988,230	$9,257,877	$9,535,613
Supplies and Services (92000)	$7,697,573	$7,928,500	$8,166,355	$8,411,346
Capital Equipment (93000)	$0	$0	$0	$0
Fringe Benefits (96000)	$1,890,717	$1,947,438	$2,005,862	$2,066,037
Employee Overtime (97000)	$50,000	$51,500	$53,045	$54,636
Total Expenditures (by object)	**$18,364,727**	**$18,915,669**	**$19,483,139**	**$20,067,633**
Difference from Total Revenue	$0	$0	$0	$0
Expenditures (by function):				
Administration (1000)	$0	$0	$0	$0
Instruction (2000)	$0	$0	$0	$0
Other School Services (3000)	$15,546,177	$16,012,562	$16,492,939	$16,987,727
Operations & Maint. (4000)	$927,833	$955,668	$984,338	$1,013,868
Fixed Charges (5000)	$1,890,717	$1,947,438	$2,005,862	$2,066,037
Community Services (6000)	$0	$0	$0	$0
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$0	$0	$0	$0
Total Expenditures	**$18,364,727**	**$18,915,669**	**$19,483,139**	**$20,067,633**
Difference from Total Revenue	$0	$0	$0	$0

Special Revenue Funds: Other Funds

Other Special Revenue Fund

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Budget

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Adopted
Revenues:				
Special Education Reimburse	$3,409,971	$2,241,376	$4,910,909	$4,860,822
School Choice Revolving	$1,002,695	$1,176,048	$853,150	$900,000
Building Use & Program Income	$260,156	$431,059	$897,274	$400,000
Chapter 74 Program Revenue	$208,660	$248,004	$290,099	$300,000
Educational Access Channel	$323,048	$297,638	$226,038	$184,648
Athletics & Foley Stadium	$128,020	$130,331	$108,264	$110,000
Adult Ed & GED Revenue	$231,844	$413,372	$513,781	$300,000
Total Revenues	**$5,564,394**	**$4,937,827**	**$7,799,515**	**$7,055,470**
Expenditures (by object):				
Employee Salaries (91000)	$1,091,086	$638,120	$776,005	$1,263,406
Supplies and Services (92000)	$3,418,396	$3,985,932	$4,273,855	$5,672,063
Capital Equipment (93000)	$10,231	$21,012	-$582,235	$20,000
Fringe Benefits (96000)	$0	$0	$0	$0
Employee Overtime (97000)	$101,266	$165,209	$201,941	$100,000
Total Expenditures (by object)	**$4,620,979**	**$4,810,272**	**$4,669,566**	**$7,055,470**
Difference from Total Revenue	$943,415	$127,555	$3,129,949	$0
Expenditures (by function):				
Administration (1000)	$0	$0	$0	$0
Instruction (2000)	$836,030	$328,835	$402,002	$631,703
Other School Services (3000)	$21,432	$672,797	$847,771	$1,182,944
Operations & Maint. (4000)	$161,037	$165,209	$201,941	$80,000
Fixed Charges (5000)	$0	$0	$0	$0
Community Services (6000)	$184,084	$233,460	$229,350	$300,000
Fixed Assets (7000)	$0	$0	$0	$0
Debt Service (8000)	$0	$0	$0	$0
Tuition Programs (9000)	$3,418,396	$3,409,971	$2,988,501	$4,860,822
Total Expenditures	**$4,620,979**	**$4,810,272**	**$4,669,565**	**$7,055,470**
Difference from Total Revenue	$943,415	$127,555	$3,129,950	$0

Special Revenue Funds: Other Funds

Other Special Revenue Fund

FY27 Budget & Three-Year Budget Forecast
Projected Revenues and Expenditures

	FY27 Budget	FY28 Projected	FY29 Projected	FY30 Projected
Revenues:				
Special Education Reimburse	$7,100,201	$7,100,201	$7,100,201	$7,100,201
School Choice Revolving	$900,000	$900,000	$900,000	$900,000
Building Use & Program Income	$400,000	$400,000	$400,000	$400,000
Chapter 74 Program Revenue	$300,000	$300,000	$300,000	$300,000
Educational Access Channel	$145,187	$137,928	$133,790	$129,776
Athletics & Foley Stadium	$110,000	$110,000	$110,000	$110,000
Adult Ed & GED Revenue	$300,000	$300,000	$300,000	$300,000
Total Revenues	**$9,255,388**	**$9,248,129**	**$9,243,991**	**$9,239,977**
Expenditures (by object):				
Employee Salaries (91000)	$1,276,040	$1,268,780	$1,264,642	$1,260,629
Supplies and Services (92000)	$7,859,348	$7,859,348	$7,859,348	$7,859,348
Capital Equipment (93000)	$20,000	$20,000	$20,000	$20,000
Fringe Benefits (96000)	$0	$0	$0	$0
Employee Overtime (97000)	$100,000	$100,000	$100,000	$100,000
Total Expenditures (by object)	**$9,255,388**	**$9,248,128**	**$9,243,990**	**$9,239,977**
Difference from Total Revenue	$0	$0	$0	$0
Expenditures (by function):				
Administration (1000)	$0	$0	$0	$0
Instruction (2000)	$618,546	$616,910	$615,323	$613,784
Other School Services (3000)	$1,158,307	$1,152,683	$1,150,133	$1,147,658
Operations & Maint. (4000)	$1,295,450	$1,295,450	$1,295,450	$1,295,450
Fixed Charges (5000)		$0	$0	$0
Community Services (6000)	$300,000	$300,000	$300,000	$300,000
Fixed Assets (7000)		$0	$0	$0
Debt Service (8000)		$0	$0	$0
Tuition Programs (9000)	$5,883,085	$5,883,085	$5,883,085	$5,883,085
Total Expenditures	**$9,255,388**	**$9,248,128**	**$9,243,991**	**$9,239,977**
Difference from Total Revenue	$0	$0	$0	$0

Special Revenue Funds: Other Funds

Special Education Reimbursement **$7,100,201**

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. Circuit breaker reimbursements are for the district's prior year's expenses. The district uses funds in this account on an annual basis to offset costs within the Special Education out-of-district 500132-92000 account and 540103-92000 Out of District Transportation.

School Choice Revolving Funds **$900,000**

The inter-district school choice program under Massachusetts General Law 76, Section 12B allows families to enroll their children in schools in communities other than the city or town in which they reside. Tuition is paid by the sending district to the receiving district and deposited into a revolving fund to be used for the general purposes of the school choice program. The district has used the school choice revolving fund for instructional materials, textbooks, classroom furniture, and supplemental technology purchases in recent years.

Building Use & Program Income **$400,000**

Massachusetts General Law Chapter 40, Sections 3 and Chapter 71, Section 71E allows districts to collect revenue for the rental of school buildings in accordance with School Committee Item gb#1-204 (2021) and be deposited into a separate account to be used for the upkeep of rented facility or space, including custodial costs, utilities, ordinary repairs, and maintenance. In addition, several schools operate before or after-school programs for students. Fees collected for these programs are deposited into a separate account and used to pay expenses associated with the program at that school.

Chapter 74 Program Revenue **$300,000**

Massachusetts General Law Chapter 71, Section 17A, Chapter 74, Section 14B, and Chapter 44, Section 53E ½ allow vocational-technical programs to collect program revenue and place the funds in a separate account to support the program. Worcester Technical High School has revolving funds for automotive collision, automotive technology, carpentry, culinary arts, cosmetology, finance, graphic arts, machine technology, painting and design, and welding programs. South High Community School has automotive and culinary arts revolving funds.

Educational Access Channel **$145,187**

Massachusetts General Law Chapter 44, Section 53F ¾ allows funds from a franchise agreement between a cable operator and the municipality. Monies in the fund support educational access to cable television services. The Worcester Public Schools use these funds to support the Worcester Education Access Channel.

Athletics and Foley Stadium **$110,000**

Massachusetts General Law Chapter 71, Section 47 allows funds from gate receipts for athletic events and concession stand sales at Berkshire Bank Field at Foley Stadium to be deposited into a fund to support the cost of athletic programs. These funds are used to offset costs within the 500122-92000 Athletic OM account.

Adult Education and GED Revenue **$300,000**

Massachusetts General Law Chapter 71, Section 71E allows funds for adult and continuing education programs to support the program. The Worcester Night Life Program is fully self-sustaining from program revenue.

Capital Improvement Plan

Capital Improvement Plan

Doherty Memorial High School Schematic Design
Opened August 2024



The Worcester Public Schools fiscal year 2027 Capital Improvement Plan (CIP) includes $4.5 million in annual building rehabilitation projects and $500,000 in annual capital equipment purchases.

The City Manager recommends a capital budget allocation for the entire city, including Worcester Public Schools. Capital Improvement Plan equipment and projects are paid for through borrowed funds. Debt payments for these projects are included in the City of Worcester's budget and are not part of the budget of the Worcester Public Schools. Actual annual debt payments made for Worcester Public Schools projects are reported in the district End of Year Financial Report submitted to the Massachusetts Department of Elementary and Secondary Education. The total debt payments for Worcester Public Schools construction, building renovations, and capital equipment in FY24 were $11.8 million. A multi-year history of the debt expenses is included in the Informational Section of this budget.

The CIP funds leverage funding from the Massachusetts School Building Authority (MSBA) for Accelerated Repair Projects (windows, roofs, and boiler projects). Worcester receives a 78% reimbursement from the MSBA for approved projects.

After the Accelerated Repair Projects, the remaining building renovation funds are used to do other renovations or deferred maintenance improvements to school facilities.

Capital Improvement Plan

MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS
SCHOOL REPLACEMENT PLANS & ACCELERATED REPAIR PLANS

In prior years, the Massachusetts School Building Authority (MSBA) invited the following projects for funding consideration:

2012 Completed Projects
Nelson Place School – Major Renovation or Replacement Project



Nelson Place School
1927-2017



Nelson Place School
Opened August 2017

- Chandler Magnet School – Accelerated Repair Project – Window Replacement
- Jacob Hiatt Magnet School – Accelerated Repair Project – Boiler Replacement
- Lake View School – Accelerated Repair Project – Window Replacement
- May Street School – Accelerated Repair Project – Window Replacement
- New Citizens Center – Accelerated Repair Project – Window and Boiler Replacement

2013 Completed Projects

- Columbus Park School – Accelerated Repair Program – Window Replacement
- Columbus Park School – Accelerated Repair Program – Boiler Replacement
- Tatnuck Magnet School – Accelerated Repair Program – Window Replacement
- Worcester East Middle School – Accelerated Repair Program – Boiler Replacement
- Worcester Arts Magnet School - Accelerated Repair Program – Window Replacement

2014 Completed Projects

- Clark Street School – Accelerated Repair Program – Window Replacement
- Goddard School of Science and Technology – Accelerated Repair Program – Window Replacement
- Union Hill School – Accelerated Repair Program – Window Replacement
- West Tatnuck Elementary School - Accelerated Repair Program – Window Replacement

Capital Improvement Plan

MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2014 Completed Projects

South High Community School –Replacement Project





South High Community School 1978-2021	South High Community School (2021) Photo: Lamoureux Pagano Associates

2015 Completed Projects

- Flagg Street School – Accelerated Repair Project - Windows Replacement
- Francis J. McGrath Elementary School – Accelerated Repair Project - Windows Replacement
- Grafton Street Elementary School– Accelerated Repair Project - Windows and Boiler Replacement
- Jacob Hiatt Magnet School– Accelerated Repair Project - Windows Replacement

2016 Approved Projects

Doherty Memorial High School (school replacement)
Building Construction completed in 2024. Athletic Fields and Parking to be completed in 2025.





Current Building	New Building Opened August 2024

Financial

Capital Improvement Plan

MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2016 Completed Projects

- Belmont Street Elementary School– Accelerated Repair Project - Windows and Boiler Replacement
- Chandler Elementary School– Accelerated Repair Project - Windows and Boiler Replacement
- Gerald Creamer Center– Accelerated Repair Project - Windows and Boiler Replacement
- Wawecus Road School– Accelerated Repair Project - Windows Replacement

2017 Completed Projects

- Elm Park Community School– Accelerated Repair Project - Windows Replacement
- Lincoln Street School – Accelerated Repair Project - Windows and Roof Replacement
- Thorndyke Road School– Accelerated Repair Project - Windows Replacement

2018 Completed Project (2020 Construction)

- Challenge and Reach Academies (at Harlow Street) – Accelerated Repair Project - Windows, Roof, and Boiler replacement

2019 Completed Projects (2020-2021 Construction)

- Burncoat Preparatory School – Accelerated Repair Project - Roof Replacement
- Lincoln Street Elementary School – Accelerated Repair Project - Boiler Replacement
- Tatnuck Magnet School – Accelerated Repair Project - Roof Replacement
- Vernon Hill Elementary School – Accelerated Repair Project - Roof Replacement
- Worcester East Middle School – Accelerated Repair Project - Roof Replacement

2020 Completed Projects (2021-2022 Construction)

- Worcester Arts Magnet Elementary School – Accelerated Repair Project - Roof Replacement

2023 Accepted Project

In December 2023, Burncoat High School was invited into the Massachusetts School Building Authority (MSBA) Eligibility Phase for major renovation or replacement consideration. In April 2025, the school has been invited into the feasibility phase of the process.

Burncoat High School – Constructed in 1964



2026 Invited Projects

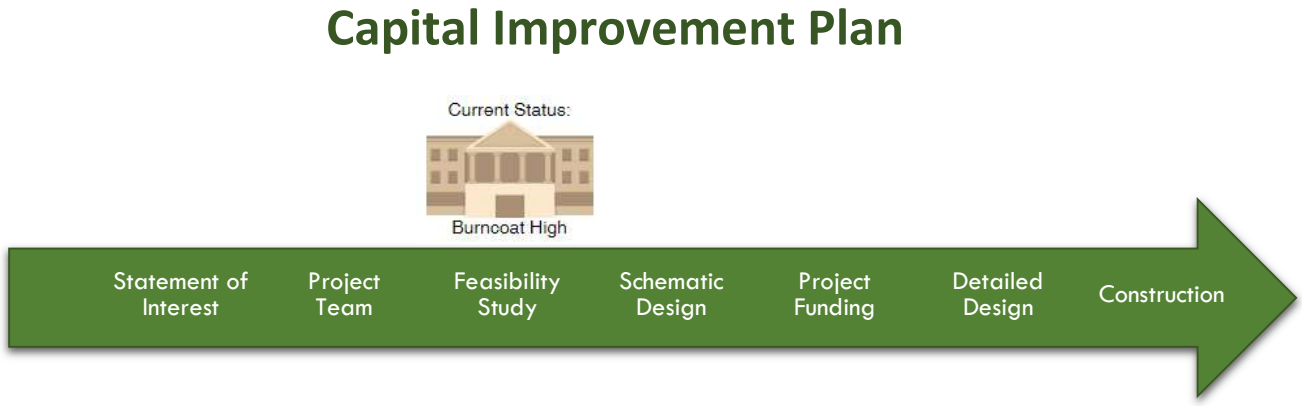
- Rice Square School– Accelerated Repair Project - Windows and Roof Replacement
- Belmont Street School– Accelerated Repair Project - Roof Replacement

MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS
Five-Year Accelerated Repair Projects

School	Project Description	Submittal Year to MSBA	Planned Project Start	Estimated City/WPS Share	Estimated MSBA Share	Estimated Total Project Cost
Belmont Community	Roof Replacement	2025	2027	$500,000	$1,800,000	$2,300,000
Rice Square	Roof and Windows Replacement	2025	2027	$200,000	$1,200,000	$1,400,000
City View	Roof Replacement	2027	2028	$600,000	$1,600,000	$2,200,000
Canterbury St	Roof Replacement	2027	2028	$600,000	$1,200,000	$1,800,000
Quinsigamond	Roof Replacement	2027	2029	$600,000	$1,500,000	$2,100,000
Sullivan Middle	Roof Replacement	2027	2029	$600,000	$1,500,000	$2,100,000
				$3,100,000	**$8,800,000**	**$11,900,000**

This plan is subject to change based on the number of projects accepted into the MSBA Accelerated Repair Program each year.

MSBA Major Renovations or Replacement Project Current Project Phase with MSBA:



The Statement of Interest (SOI) phase is the initial step to inform the MSBA of perceived deficiencies within a school facility. Cost identification and financial solutions are not needed at this phase of the MSBA process. The MSBA will evaluate the submission of each community and invite those to advance to the project team formation and feasibility study phase. The District has entered the Feasibility Study phase, which could take up to two years to complete. This part of the project addresses the possibility of merging the middle and high school, the educational plan (including CTE programs) and the vision of the school as a building.

Capital Improvement Plan

Five-Year Building Renovation Budget Plan

2026-2027 | Location	Project Description	Estimated City/WPS Share	Estimated MSBA Share	DESE IVAQ or City ARPA	Estimated Total Project Cost
Belmont Community	Roof Replacement	$500,000	$1,800,000		$2,300,000
Rice Square	Roof, Windows, and Doors Replacement	$200,000	$1,200,000		$1,400,000
Lincoln Street	Parking Lot Expansion & Site Improvements	$1,000,000			$1,000,000
Burncoat High	ADA Upgrades	$500,000			$500,000
Gates Lane	Boilers & Pump Replacement	$500,000			$500,000
Thorndyke Road	Entry and Facade Repairs	$300,000			$300,000
May Street	Gym Floor Replacement	$300,000			$300,000
Various Locations	Door/Hardware Replacements	$250,000			$250,000
Various Locations	Paving	$250,000			$250,000
Clark Street	Exterior Improvements	$200,000			$200,000
Design/Engineering/Const. Admin		$500,000			$500,000
		$4,500,000	**$3,000,000**	**$0**	**$7,500,000**

2027-2028 | Location	Project Description	Estimated City/WPS Share	Estimated MSBA Share	DESE IVAQ or City ARPA	Estimated Total Project Cost
City View	Roof Replacement	$600,000	$1,600,000		$2,200,000
Canterbury St	Roof Replacement	$600,000	$1,200,000		$1,800,000
Claremont/Woodland Academy	Exterior & Site Improvements	$1,000,000			$1,000,000
Columbus Park	Restroom Renovations	$700,000			$700,000
Grafton St	Restroom Renovations	$650,000			$650,000
Various Locations	Paving	$250,000			$250,000
Various Locations	Door/Hardware Replacements	$225,000			$225,000
Roosevelt	Classroom Univent Controls	$125,000			$125,000
Design/Engineering/Const. Admin		$350,000			$350,000
		$4,500,000	**$2,800,000**	**$0**	**$7,300,000**

2028-2029 | Location	Project Description	Estimated City/WPS Share	Estimated MSBA Share	DESE IVAQ or City ARPA	Estimated Total Project Cost
Quinsigamond	Roof Replacement	$600,000	$1,500,000		$2,100,000
Rice Square	Modular Replacement	$1,600,000			$1,600,000
Various Locations	Paving & Site Improvements	$1,050,000			$1,050,000
Chandler Elementary	Restroom Renovations	$400,000			$400,000
Vernon Hill	Auditorium Seating, Stage & ADA Upgrades	$250,000			$250,000
Worcester Dual Language	Replace Gym Divider & Floor Refinishing	$200,000			$200,000
Various Locations	Door & Hardware Replacements	$100,000			$100,000
Design/Engineering/Const. Admin		$300,000			$300,000
		$4,500,000	**$1,500,000**	**$0**	**$6,000,000**

Capital Improvement Plan

Five-Year Building Renovation Budget Plan

2029-2030 | Location	Project Description	Estimated City/WPS Share	Estimated MSBA Share	DESE IVAQ or City ARPA	Estimated Total Project Cost
Chandler	Modular Replacement	$1,450,000			$1,450,000
Heard Street	Modular Replacement	$1,425,000			$1,425,000
Various Locations	Door & Hardware Replacements	$175,000			$175,000
Various Locations	Intercoms	$75,000			$75,000
Various Locations	Paving & Site Improvements	$75,000			$75,000
Design/Engineering/Const. Admin		$300,000			$300,000
		$3,500,000	**$0**	**$0**	**$3,500,000**

2030-2031 | Location	Project Description	Estimated City/WPS Share	Estimated MSBA Share	DESE IVAQ or City ARPA	Estimated Total Project Cost
Sullivan Middle	Roof Replacement	$600,000	$1,500,000		$2,100,000
Quinsigamond	Roof Replacement	$600,000	$1,500,000		$2,100,000
Heard Street	Modular Replacement	$1,450,000			$1,450,000
Thorndyke Road	Entry and Facade Repairs	$300,000			$300,000
Various Locations	Door & Hardware Replacements	$100,000			$100,000
Various Locations	Paving & Site Improvements	$150,000			$150,000
Design/Engineering/Const. Admin		$300,000			$300,000
		$3,500,000	**$3,000,000**	**$0**	**$6,500,000**

Total Projects FY27 thru FY31	**$20,500,000**	**$10,300,000**	**$0**	**$30,800,000**

Financial

Capital Improvement Plan

Proposed FY27 Capital Equipment Budget

The Fiscal Year 2027 Capital Equipment Budget for the Worcester Public Schools continues prior-year commitments to fund instructional technology, special education vehicle replacements, and facilities maintenance equipment. In most instances, capital assets replace equipment that has reached the end of its useful life.

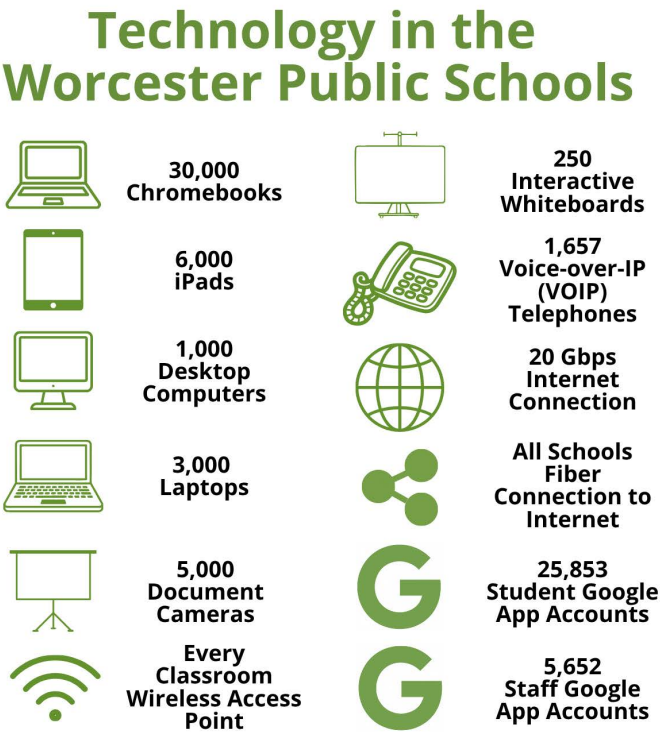
FY27 Capital Equipment Budget:

For FY27, the Capital Improvement Budget for the Worcester Public Schools is based on $500,000. The Administration has proposed the following capital equipment purchases:

Facilities Department (School-based and District Equipment)	$200,000
Student Transportation (Fleet Maintenance Equipment)	$125,000
Technology Infrastructure	$175,000
Total	$500,000

Technology Plan:

The district is a 1:1 district with technology. The district's capital equipment plan for technology supports maintaining a wide area of technology that includes these items:



Capital Improvement Plan

Five-Year Capital Equipment Budget Plan

Area	2026-27	2026-27	2027-28	2028-29	2029-30	5-Year Total
Facilities Department						
Vehicle Replacement and Equipment	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Student Transportation Department						
Vehicle Equipment	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Information Technology						
Infrastructure Replacement	$175,000	$175,000	$175,000	$175,000	$175,000	$875,000
Total Capital Improvement Plan	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000

Technology Plan: Support the 30,000 Chromebooks, 6,000 iPads, 1,000 desktop computers, and 3,000 laptops in the district, as well as document cameras, interactive whiteboards, and the district's network infrastructure and hardware. Network infrastructure supports instructional service delivery, state assessment and testing, school security systems, VOIP telephone systems, building controls software, and point-of-sale systems in School Nutrition.

Student Transportation: Provide fleet maintenance and school bus equipment to support new leased vehicles, current vehicle needs, and the transition to additional vehicles operated by the district. The following is the current school bus inventory:

Facilities: Purchase and replace equipment and vehicles to support cleaning, maintenance, snow removal, and grounds equipment within the district.

Vehicle Category	Ownership Status	Location	Inventory Details (Quantity/Model Year)
57 Mid-Size School Buses	Own	115 Northeast Cutoff	2/2011,1/2012, 6/2014,8/2017, 2/2018, 38/2023
30 Mid-Size School Buses	Lease	115 Northeast Cutoff	10/2018, 10/2020, 10/2022
28 Mid-Size Wheelchair Buses	Own	115 Northeast Cutoff	27/2023
113 71-Passenger Buses	Lease	115 Northeast Cutoff	13/2019, 100/2023
20 71-Passenger Buses - Electric	Own	115 Northeast Cutoff	20/2025
3 77-Passenger Buses	Own	115 Northeast Cutoff	1/2019, 2/2020
41 Pupil Vans	Own	115 Northeast Cutoff	2/2009, 2/2011, 1/2014, 1/2015, 5/2016, 1/2017, 24/2024
1 Pickup Truck with Plow and Sander	Own	115 Northeast Cutoff	2005

Vehicle Category	Ownership Status	Location	Inventory Details (Quantity/Model Year)
1 Pickup Truck	Own	Doherty Memorial High School	37987
5 Pickup/Rack Trucks with Plow & Sander	Own	Foley Stadium	1/2004, 1/2008, 1/2014, 1/2016, 1/2017
1 Delivery Truck	Own	Foley Stadium	38718
5 Utility Vehicles	Own	Foley Stadium	2/2019, 2/2022, 1/2025
7 Pickup/Rack Trucks with Plow & Sander	Own	115 Northeast Cutoff	1/1994, 1/2006, 1/2009, 2/2022, 2/2025
5 Utility Vehicles	Own	115 Northeast Cutoff	1/2005, 1/2018, 3/2019
1 Delivery Truck	Own	South High School	41275
1 Utility Vehicle	Own	Worcester Technical High School	1/2006

Capital Improvement Plan

Overall Capital Improvement Plan Budget Plan

Funding Source	Forecast 2026-2027	Forecast 2027-2028	Forecast 2027-2028	Forecast 2028-2029	Forecast 2029-2030	Total Projects
City Borrowed Funds	$5,000,000	$5,000,000	$5,000,000	$4,000,000	$4,000,000	$23,000,000
City of Worcester ARPA Funds	$0	$0	$0	$0	$0	$0
DESE Improving Ventilation and Air Quality	$0	$0	$0	$0	$0	$0
MSBA	$3,000,000	$2,800,000	$1,500,000	$0	$0	$7,300,000
Total Funding Sources	$8,000,000	$7,800,000	$6,500,000	$4,000,000	$4,000,000	$30,300,000
Expenditures (by category)						
Facilities Capital Equipment	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Renovation Projects at Schools	$7,500,000	$7,300,000	$6,000,000	$3,500,000	$3,500,000	$27,800,000
Student Transportation Equipment	$125,000	$125,000	$125,000	$125,000	$125,000	$625,000
Technology Equipment	$175,000	$175,000	$175,000	$175,000	$175,000	$875,000
Total Capital Improvement Plan	$8,000,000	$7,800,000	$6,500,000	$4,000,000	$4,000,000	$30,300,000

VISION TO ACTION

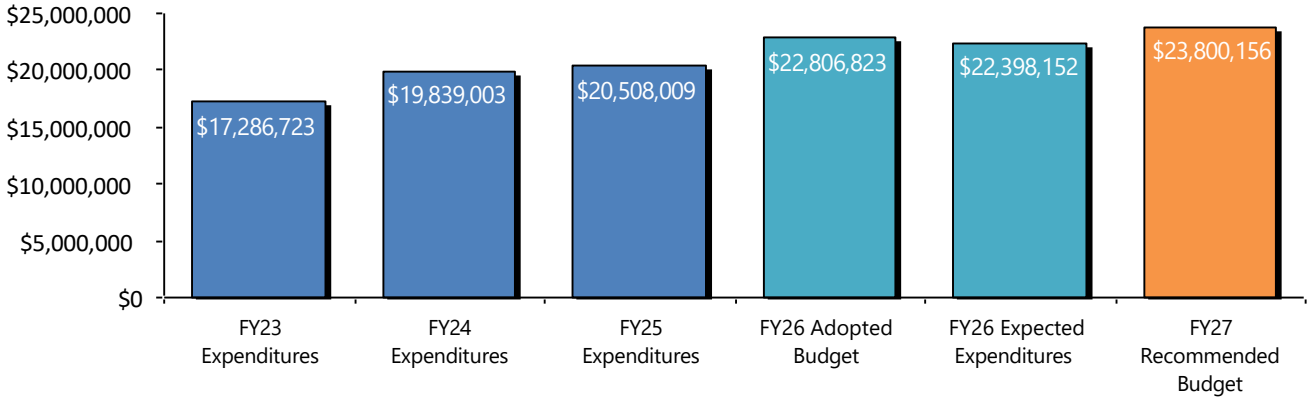
Leading with Purpose, Delivering Results

BUDGET SUMMARY BY ACCOUNT FY26 to FY27						
Account	Account Title	FY26 Adopted	FY26 Expected	FY27 Recommended	$ Change	% Change
500-91110	Administration Salaries	$22,806,823	$22,398,152	$23,800,156	$993,334	4.4%
500-91111	Teacher Salaries	$241,279,975	$242,218,997	$257,294,979	$16,015,004	6.6%
500-91112	School Committee Salaries	$143,683	$14,683	$143,683	$0	0.0%
500-91114	Classroom Substitutes Salaries	$4,526,936	$3,685,542	$4,632,945	$106,009	2.3%
500-91115	Paraeducator Salaries	$23,996,804	$23,165,852	$24,452,902	$456,098	1.9%
500-91116	Athletic Coach Salaries	$896,941	$858,155	$943,626	$46,685	5.2%
540-91117	Transportation Salaries	$17,393,171	$16,779,638	$17,772,548	$379,377	2.2%
500-91118	Supplemental Program Salaries	$3,348,071	$3,114,616	$3,512,337	$164,266	4.9%
500-91119	Custodial Salaries	$9,943,334	$9,039,044	$10,221,440	$278,106	2.8%
500-91120	Maintenance Services Salaries	$2,554,116	$2,224,845	$2,703,195	$149,079	5.8%
500-91121	Administrative Clerical Salaries	$4,070,915	$4,148,989	$4,043,725	-$27,190	-0.7%
500-91122	School Clerical Salaries	$2,389,787	$2,469,423	$2,497,148	$107,361	4.5%
500-91123	Non-Instructional Support Salaries	$7,318,908	$7,277,020	$7,448,067	$129,159	1.8%
540-91124	Crossing Guard Salaries	$653,034	$553,936	$653,034	$0	0.0%
500-91133	School Nurses Salaries	$8,561,815	$8,752,655	$8,659,408	$97,593	1.1%
500-91134	Educational Support Salaries	$3,256,420	$3,195,636	$3,344,110	$87,690	2.7%
540-97201	Transportation Overtime	$1,100,202	$1,704,971	$1,133,208	$33,006	3.0%
500-97203	Custodian Overtime	$1,434,337	$2,530,231	$1,477,367	$43,030	3.0%
500-97204	Maintenance Services Overtime	$104,000	$148,235	$107,120	$3,120	3.0%
500-97205	Support Overtime	$162,942	$149,302	$167,830	$4,888	3.0%
	Salary Total	**$355,942,214**	**$354,429,923**	**$375,008,829**	**$19,066,616**	**5.4%**
500101-96000	Retirement	$30,961,091	$30,961,091	$30,850,043	-$111,048	-0.4%
540103-92000	Transportation	$6,405,214	$6,249,812	$6,693,186	$287,972	4.5%
500122-92000	Athletics Ordinary Maintenance	$554,153	$554,153	$584,625	$30,472	5.5%
500123-96000	Health Insurance	$67,415,311	$67,530,832	$74,340,454	$6,925,143	10.3%
500129-92000	Workers Compensation	$2,354,096	$2,769,002	$2,432,816	$78,720	3.3%
500130-92000	Personal Services	$2,789,226	$3,364,056	$3,438,051	$648,825	23.3%
500132-92000	Special Education Tuition	$22,714,704	$22,777,236	$24,887,162	$2,172,458	9.6%
500-92204	Instructional Materials	$6,188,045	$6,188,045	$5,678,119	-$509,926	-8.2%
500136-92000	Miscellaneous Education OM	$9,785,143	$9,556,508	$11,468,808	$1,683,666	17.2%
500137-96000	Unemployment Compensation	$759,658	$812,120	$790,402	$30,744	4.0%
500146-92000	Building Utilities	$9,195,718	$9,640,534	$10,061,747	$866,029	9.4%
500152-92000	Facilities Department OM	$10,700,462	$10,721,863	$11,195,407	$494,945	4.6%
	Non-Salary Total	**$169,822,821**	**$171,125,252**	**$182,420,820**	**$12,598,000**	**7.4%**
	WPS General Fund	**$525,765,034**	**$525,555,175**	**$557,429,649**	**$31,664,615**	**6.0%**
	Grant Programs	$39,193,095	$39,193,095	$38,761,304	-$431,791	-1.1%
	Child Nutrition Program	$17,424,395	$17,424,395	$18,364,727	$940,332	5.4%
	Other Special Revenue	$7,055,470	$7,055,470	$9,255,388	$2,199,918	31.2%
	Total All Sources	**$589,437,994**	**$589,228,135**	**$623,811,068**	**$34,373,074**	**5.8%**

Administration Salaries

Fund Code: 500-91110	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$22,806,823	$22,398,152	$23,800,156	4%
Grant Sources	$428,313	$449,440	$449,440	5%
Total	**$23,235,136**	**$22,847,592**	**$24,249,596**	**4%**

Account Financial Summary



The Administration Salaries account supports three leadership tiers: District, Teaching & Learning, and School-Based. These leaders provide rigorous, personalized learning environments. By fostering strong connections between families and the community, they empower students to develop a holistic skill set and achieve their academic and professional goals.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Administration	$2,964,605	$2,937,945	$3,171,212	7%
B. Teaching & Learning Administration	$4,564,136	$4,327,106	$4,815,918	6%
C. School Based Administration	$15,278,082	$15,133,101	$15,813,026	4%
Total	**$22,806,823**	**$22,398,152**	**$23,800,156**	**4%**

Administration Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Administration	$2,964,605	$2,937,945	$3,171,212	7%

The District Administration team provides the leadership, fiscal integrity, and operational infrastructure necessary for student success and is comprised to include executive leadership, human resources, personnel engagement, finance, safety, and technology. This line includes the following (17) positions: Superintendent, Chief Financial & Operations Officer, Chief of Staff and Advancement, Chief Communications Officer, Assistant Superintendent of Personnel, Engagement & Equity, Director of Human Resources (2), Assistant Director of Equity & Cultivation, Director of School Safety, Administrative Director of Finance, Director of Contracts, Procurement & Accounts Payable, Director of Grants Management, Director of Information Technology, Assistant Director of Information Technology (3), and the Administrative Clerk to the School Committee. The Director of Grants Management is grant funded. The FY27 budget reflects a strategic shift toward direct student impact by converting a Director of Human Resources (vacant) into a Manager of Student Support & Engagement and reallocates two existing Information Technology positions from the Non Instructional Salaries Account (500-91123; Line A) to Assistant Director of Information Technology to strengthen the oversight of district's infrastructure.

B. Teaching & Learning Administration	$4,564,136	$4,327,106	$4,815,918	6%

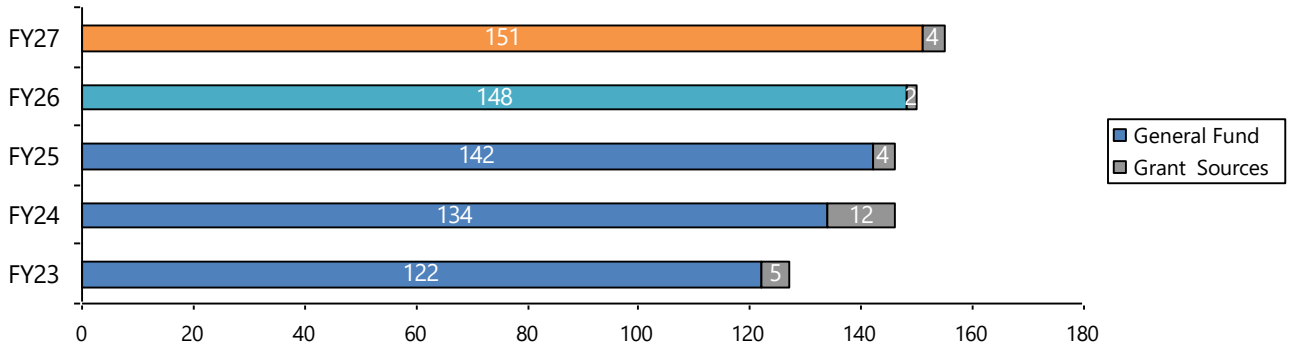
Teaching & Learning Administration serves as the primary foundation for academic excellence, overseeing the development and implementation of all instructional programs, curriculum standards, and professional staff development. This line includes the following (32) positions: Deputy Superintendent of Instruction & School Leadership, Executive Directors of Instruction & School Leadership (4), Manager of Teaching & Learning, District Integrated Supervisors (4), Administrative Director of School Compliance & Improvement, Assistant Director of School Compliance & Improvement, Manager of School Compliance & Improvement, Director of Student Placement & Enrollment, Student Assignment Officer, Administrative Director of Student Support & Engagement, Director of Student Support & Engagement, Manager of Student Support & Engagement, Director of Family & Community Engagement, Director and Assistant Director of Special Education and Intervention Services, Director and Assistant Director of Multilingual Programs, Coordinator of Newcomer Experiences, Director and Assistant Director of Research & Accountability, Administrative Director of College & Career Readiness, Early College Director, Director and Assistant Director of Innovation, Director and Assistant Athletic Director. The FY27 budget reflects the reallocation of an existing position from the Non Instructional Salaries Account (500-91123; Line F) to an Assistant Director of Research & Accountability and the Manager of Student Support & Engagement from the reallocation of the Director of Human Resources (vacant) in Line A. The Manager of School Compliance & Improvement was added during FY26 and is grant-funded. The Administrative Director of School Compliance & Improvement and Early College Director are grant-funded, and the Student Assignment Officer is partially funded through the general fund and grants.

Administration Salaries

C. School Based Administration	$15,278,082	$15,133,101	$15,813,026	4%

School-based administration provides direct leadership for the schools. They collaborate directly with the Teaching & Learning Administration to provide students with the necessary services and instruction. This line includes the following (106) positions: Elementary Principals (32.5), Secondary Principals (10.5), Secondary Assistant Principals (37), Principal on Assignment, Dean of Students (11), Directors of Technical Education (2), Director of Innovative Pathways, Coordinator of Alternative Programs (3), Coordinator of Special Education, Supervisors of Special Education and Intervention Services (5), and Supervisor of School Psychologists. The FY27 budget includes reduction of elementary Principal (.50) position that was previously included for a mid-year retirement, an additional Secondary Assistant Principal at Doherty High School, and an additional Secondary Assistant Principal at South High, two Dean of Students positions, one added during FY26 at The Gerald Creamer Center and one reallocated from the Teacher Salaries Account (500-91111; Line B) to support Challenge & Reach. Coordinator of Special Education has been converted to Coordinator of Student Support & Engagement, and the Supervisor of Culture & Climate has been reduced upon becoming vacant.

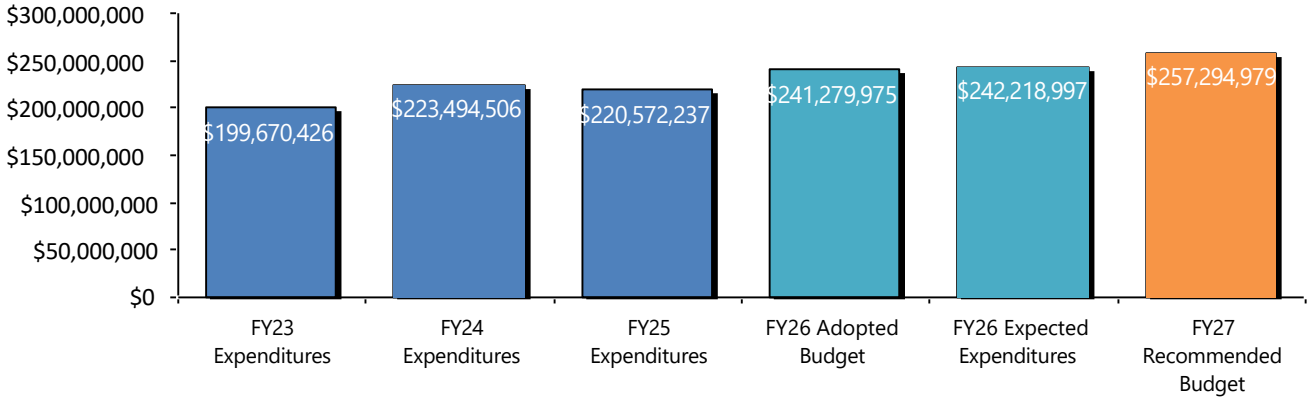
Account Position Summary



Teacher Salaries

Fund Code: 500-91111	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$241,279,975	$242,218,997	$257,294,979	7%
Grant Sources	$10,046,126	$10,373,766	$10,373,766	3%
Total	**$251,326,100**	**$252,592,762**	**$267,668,745**	**7%**

Account Financial Summary



The Teacher Salaries Account funds the district's core instructional workforce, reflecting our commitment to high-quality teaching in every classroom. This personnel line includes elementary, secondary, and itinerant teachers, as well as specialized staff for special education, multilingual learners, and student support. More details on individual disciplines are included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Elementary Teachers	$75,212,114	$78,664,442	$81,911,898	9%
B. Secondary Teachers	$81,092,461	$82,969,180	$87,592,939	8%
C. Student Support Services	$11,879,262	$13,362,800	$12,574,849	6%
D. Special Education Teachers	$52,935,458	$47,927,112	$53,933,262	2%
E. Multilingual Learners	$20,160,680	$19,295,463	$21,282,031	6%
Total	**$241,279,975**	**$242,218,997**	**$257,294,979**	**7%**

Teacher Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Elementary Teachers	$75,212,114	$78,664,442	$81,911,898	9%

Elementary staffing includes kindergarten through grade six teachers in the district's elementary schools. This staffing includes classroom, non-teaching assistant Principals, focused instructional coaches, interventionists, and all enrichment teachers. Grants are anticipated to fund 58 positions in this line item, including three technology integration specialist positions. Staffing levels follow the district's resource allocation guidelines, resulting in an average pupil-teacher ratio, and are estimated to be 21 students per teacher. The FY27 budget includes the addition of seven classroom positions to achieve average class sizes of 21 students per teacher, ten elementary positions and the reduction of a focus instructional coach and three positions to support ASP and the Wellness classroom. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year to appoint an additional Elementary Assistant Principal position.

B. Secondary Teachers	$81,092,461	$82,969,180	$87,592,939	8%

Secondary staffing supports students in grades seven through twelve across the district's comprehensive and alternative schools. This personnel line includes all core content area teachers, Chapter 74 vocational educators, focus instructional coaches, guidance counselors, and assessment specialists. Grants are anticipated to fund 47 positions within this line item, including two technology integration specialists. The FY27 budget reflects a strategic realignment of 10 classroom positions by specifically adding three Chapter 74 teachers, Innovation Pathway Coordinator, and English Language Arts, Mathematics, History & Social Studies, and Art. These additions are offset by a reduction of nine core content positions necessitated by shifting enrollment patterns, resulting in one net position increase. The district reallocates a school-based guidance counselor to a systemwide position to support students' career pathways and converts three content teachers from the New Citizen Center restructuring to the Multilingual Learner, Line E. The recommended budget also reflects the reallocation of a Focused Instructional Coach to a Secondary Dean position at Challenge and Reach in the Administration Salaries Account (500-91110; Line C), to better support school climate and leadership.

C. Student Support Services	$11,879,262	$13,362,800	$12,574,849	6%

Student Support staffing includes all grade levels throughout the district for 93 school adjustment counselors and 31 school psychologists. Staffing levels follow the district's resource allocation guidelines, and some school locations may have varying coverage each school year. One position is grant funded in this line item and the FY27 budget recommends the reallocation of two school adjustment counselor positions to provide additional support at Doherty High and South High School due to enrollment. This line also includes the addition of a school adjustment counselor to support the Wellness room during FY26, as well as a reduction due to a programmatic shift for the 2026-2027 school year.

Teacher Salaries

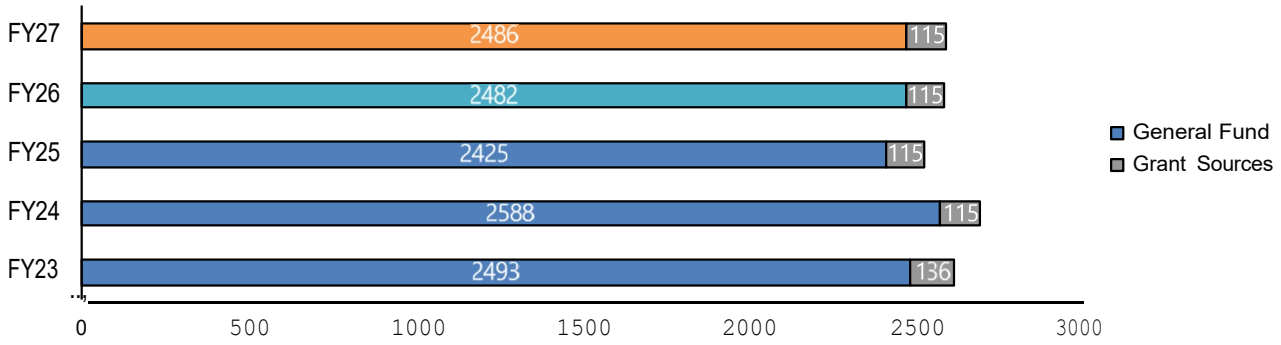
D. Special Education Teachers	$52,935,458	$47,927,112	$53,933,262	2%

Special Education staffing includes all grades throughout the district to ensure students with disabilities are provided with necessary services. This staffing includes, but is not limited to, speech and language, preschool, learning disabilities, board-certified behavior analysts, occupation and physical therapists, and life skills positions. Grants are anticipated to fund three preschool positions in this line item. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year to appoint two additional positions to support the district's sub-separate programs, as well as a speech teacher and audiologist. The FY27 budget reflects the district's transition of students from the Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative which reduces twenty positions. The recommended budget also reflects the addition of two classrooms positions at locations to be determined prior to start of the school year. This line also converts five classroom support positions to Focused Instructional Coaches for more targeted student supports in the elementary sub-separate program.

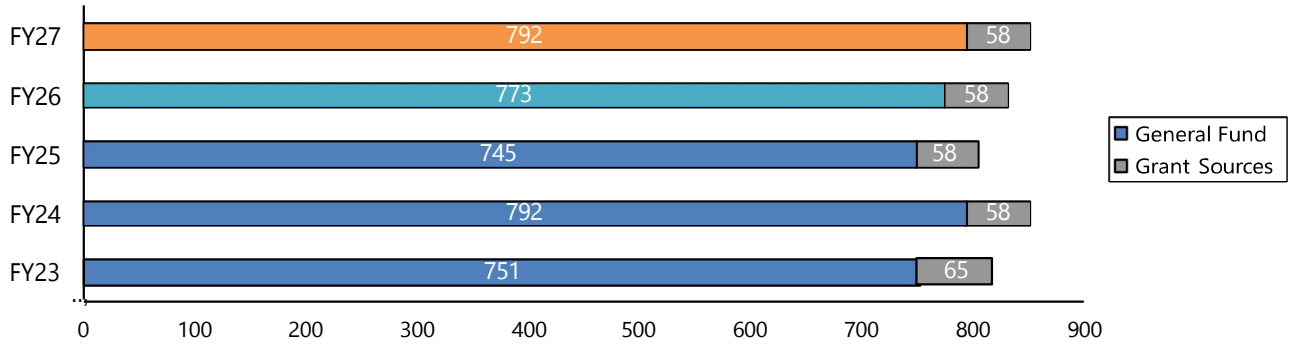
E. Multilingual Learners	$20,160,680	$19,295,463	$21,282,031	6%

Multilingual learner staffing includes all grade levels and programs throughout the district to ensure students attain English proficiency and develop elevated levels of academic achievement. Grants are anticipated to fund six positions in this line item. Staffing levels follow the district's resource allocation guidelines and may be annually reallocated. The FY27 budget reflects the conversion of three content teachers from the New Citizen Center restructuring from Secondary Teachers, Line B as well as a reduction due to a programmatic shift for the 2026-2027 school year.

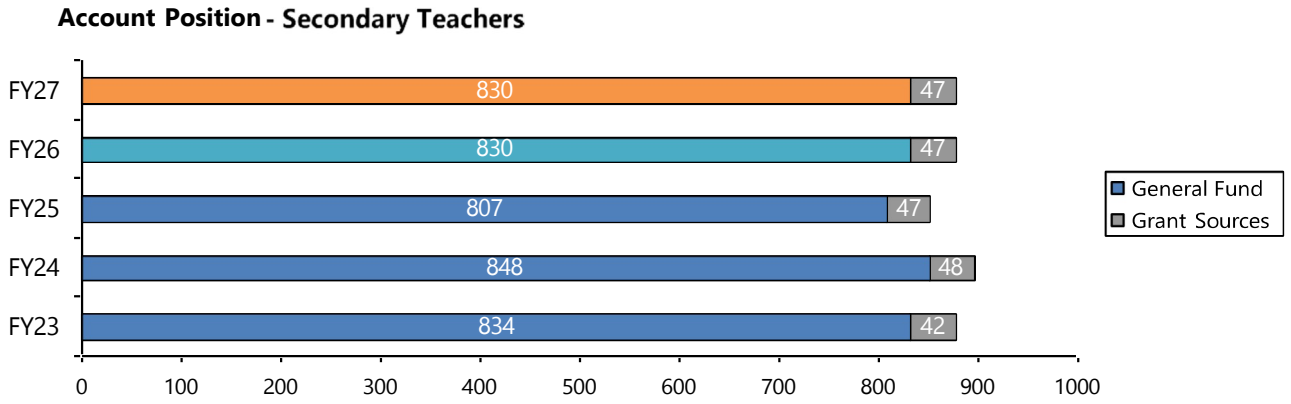
Account Position Summary

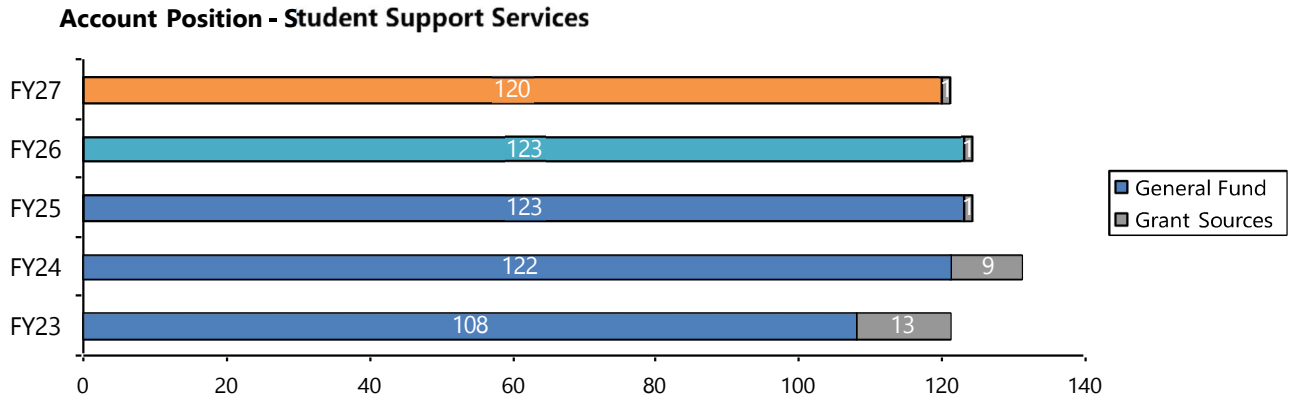


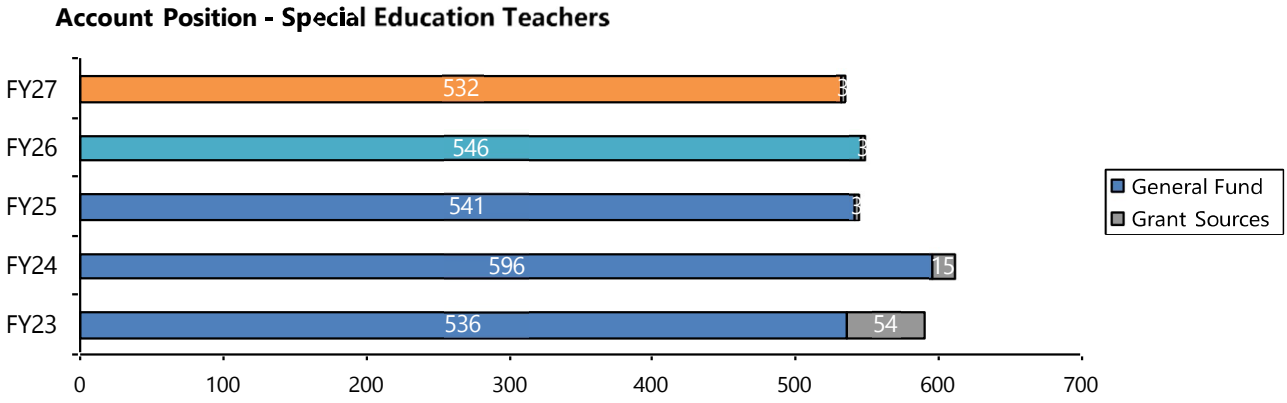
Account Position- Elementary Teachers



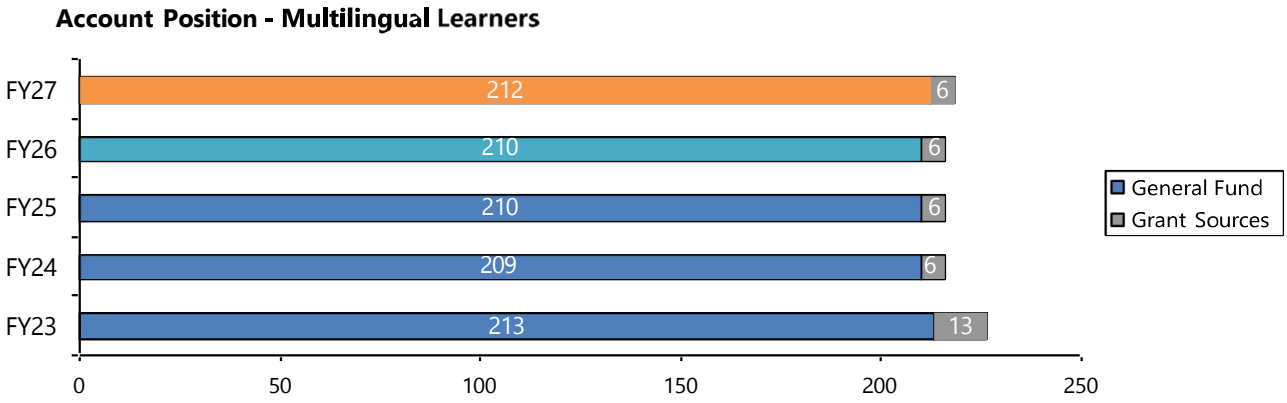
Teacher Salaries







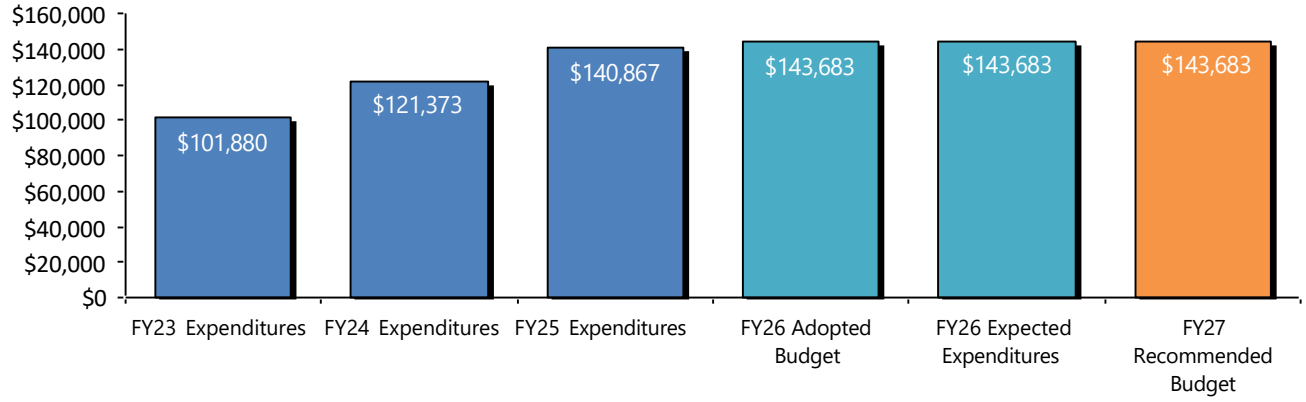
Teacher Salaries



School Committee Salaries

Fund Code: 500-91112	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$143,683	$143,683	$143,683	0%
Grant Sources	$0	$0	$0	0%
Total	**$143,683**	**$143,683**	**$143,683**	**0%**

Account Financial Summary



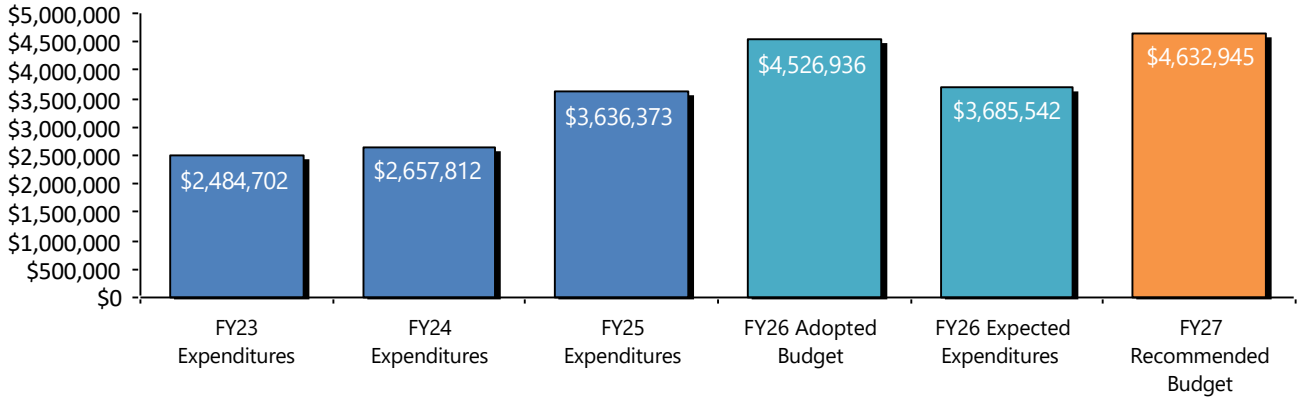
This account provides the salaries of eight selected members of the Worcester School Committee. The salary of the School Committee is established under Article IV, Section 4 of the Worcester Home Rule Charter as determined by a salary ordinance approved by the Worcester City Council. Salary rates change in even-numbered years based on the preceding 12 months of the Consumer Price Index. The Mayor serves as the Chair of the School Committee, and the salary is funded by the municipal budget. This line item is recommended to be level funded for FY27 based on the even-numbered year increase.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. School Committee Salaries	$143,683	$143,683	$143,683	0%
Total	**$143,683**	**$143,683**	**$143,683**	**0%**

Classroom Substitutes Salaries

Fund Code: 500-91114	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$4,526,936	$3,685,542	$4,632,945	2%
Grant Sources	$0	$0	$0	0%
Total	**$4,526,936**	**$3,685,542**	**$4,632,945**	**2%**

Account Financial Summary



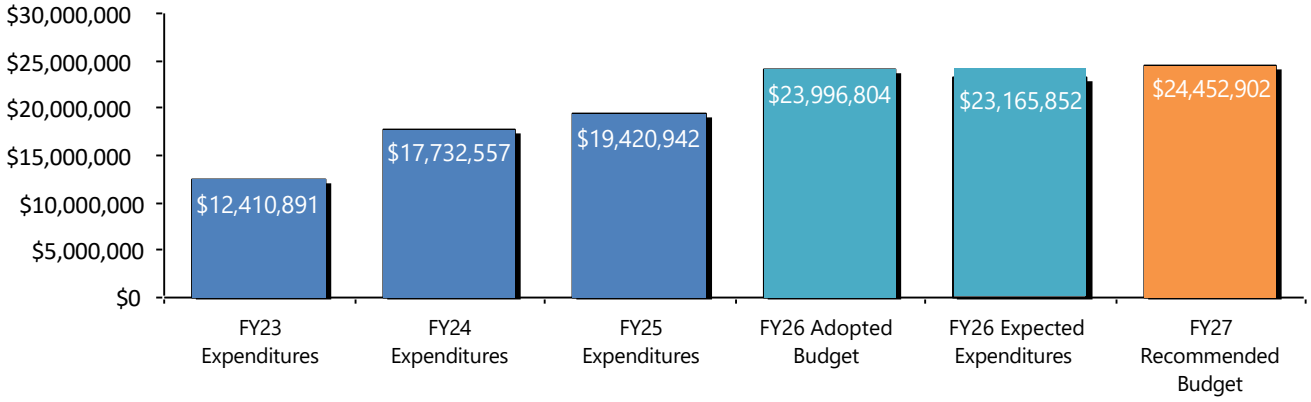
Teacher substitutes provide coverage for the instructional staff absent due to illness, leave of absence, or attending professional development. This account provides daily coverage with 50 day-by-day substitute positions, and longer-term coverage of authorized leave of absence with 35 long-term substitute positions and 24 building substitutes. The FY27 budget includes the conversion of 20 day-by-day substitute positions to include five additional building substitutes.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Long Term Substitutes	$1,596,660	$1,436,830	$1,660,526	4%
B. Day-By-Day Substitutes	$1,386,000	$809,653	$990,000	-29%
C. Contractual Classroom Coverage	$450,846	$407,393	$464,371	3%
D. Building Substitutes	$1,093,430	$1,031,666	$1,518,048	39%
Total	**$4,526,936**	**$3,685,542**	**$4,632,945**	**2%**

Paraeducator Salaries

Fund Code: 500-91115	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$23,996,804	$23,165,852	$24,452,902	2%
Grant Sources	$6,646,278	$6,967,367	$6,967,367	5%
Total	**$30,643,082**	**$30,133,219**	**$31,420,269**	**3%**

Account Financial Summary



Paraeducator salaries support staffing across all grade levels throughout the district. These positions include special education, kindergarten, culture & climate assistants, bilingual office aides, multilingual learners, and other support positions. More details on these individual disciplines are included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Special Education Paraeducators	$16,160,225	$16,267,067	$16,492,640	2%
B. Kindergarten Paraeducator	$3,501,042	$3,272,595	$3,757,770	7%
C. Culture & Climate Assistants	$1,736,236	$1,276,678	$1,920,638	11%
D. Bilingual Office Assistants	$630,634	$639,569	$641,295	2%
E. Positive Youth Development	$385,004	$186,835	$0	-100%
F. English Language Learners Assistants	$287,296	$266,006	$292,271	2%
G. Other Support Positions	$1,296,366	$1,257,102	$1,348,288	4%
Total	**$23,996,804**	**$23,165,852**	**$24,452,902**	**2%**

Paraeducator Salaries

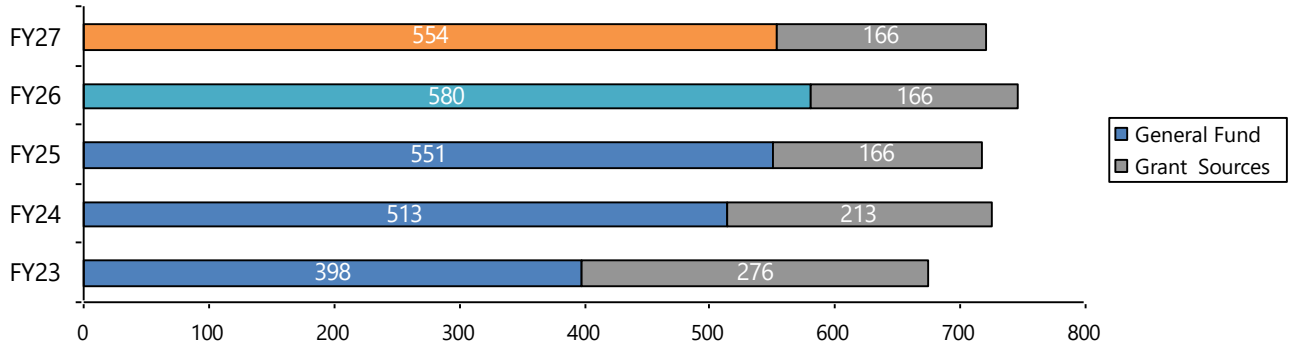
	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Special Education Paraeducators	$16,160,225	$16,267,067	$16,492,640	2%
Current regulations mandate pupil/teacher/assistant ratios in special education classrooms. Special education paraeducators (546) work with classroom and special education teachers to implement required student services and assist students. Grants anticipated to fund 166 positions in this line item. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year to appoint eight additional special education paraeducators to provide additional supports of the district's sub-separate programs and two special education paraeducators to support students. The FY27 budget reflects the district's transitioning of students from the Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative which reduces twenty-three positions. The recommended budget also reflects the addition of four positions, one at Forest Grove, one at Worcester Technical High and two systemwide positions for student supports.				
B. Kindergarten Paraeducator	$3,501,042	$3,272,595	$3,757,770	7%
Kindergarten paraeducators provide support to 90 classrooms throughout the district. The district provides a kindergarten assistant for each classroom. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
C. Culture & Climate Assistants	$1,736,236	$1,276,678	$1,920,638	11%
These positions (46) assist in supporting a positive school culture, ensuring the safety of students, staff, and visitors, building good relationships, and supporting the enforcement of school rules, regulations, and procedures. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
D. Bilingual Office Assistants	$630,634	$639,569	$641,295	2%
These positions (15) support school locations and staff are assigned to the school's central office to provide bilingual support for parents and students, as well as other contractual duties assigned. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
E. Positive Youth Development	$385,004	$186,835	$0	-100%
The district is reallocating previously assigned quadrant-based paraeducator positions (12) to support additional district ASP elementary classrooms. The FY27 budget includes the conversion of eight paraeducator positions to the Teacher Salaries Account (500-91111; Lines A & C), as well as four paraeducators positions to Other Support Positions in Line G.				
F. English Language Learners Assistants	$287,296	$266,006	$292,271	2%
English Language learner paraeducators (7) provide support to students at all grade levels and programs throughout the district to ensure students attain English proficiency and develop elevated levels of academic achievement. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				

Paraeducator Salaries

G. Other Support Positions	$1,296,366	$1,257,102	$1,348,288	4%

This line includes several support areas of paraeducators. ADA Support positions (5) that support teachers and/or staff with disabilities, one Alternative (non-special education) positions for direct student support at The Gerald Creamer Center, Wellness Room at Elm Park (1), and ASP programming at Goddard (4), Forest Grove Middle positions (1) and four additional positions at locations to be determined prior to start of the school year. This line also includes additional contractual requirements, including holiday pay, annual longevity, and stipends.

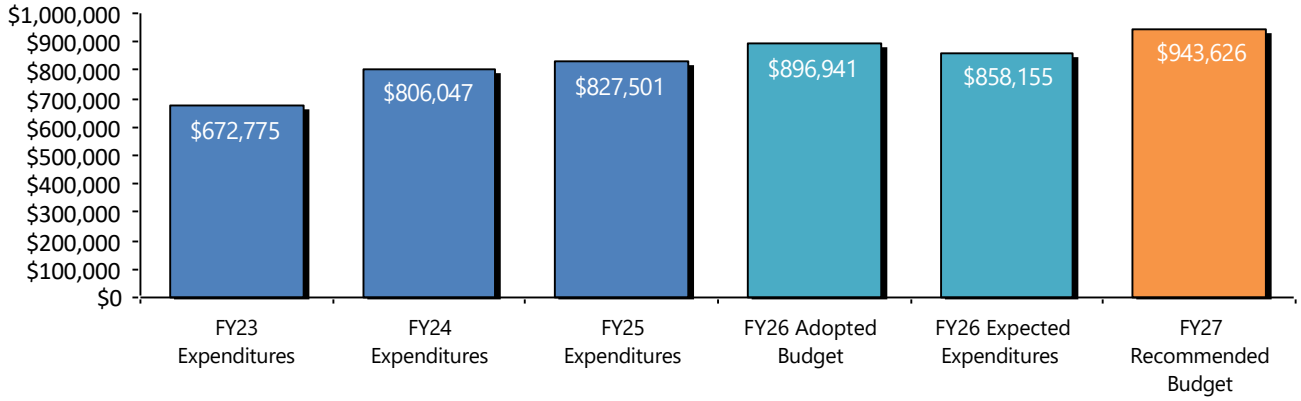
Account Position Summary



Athletic Coach Salaries

Fund Code: 500-91116	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$896,941	$858,155	$943,626	5%
Grant Sources	$0	$0	$0	0%
Total	**$896,941**	**$858,155**	**$943,626**	**5%**

Account Financial Summary



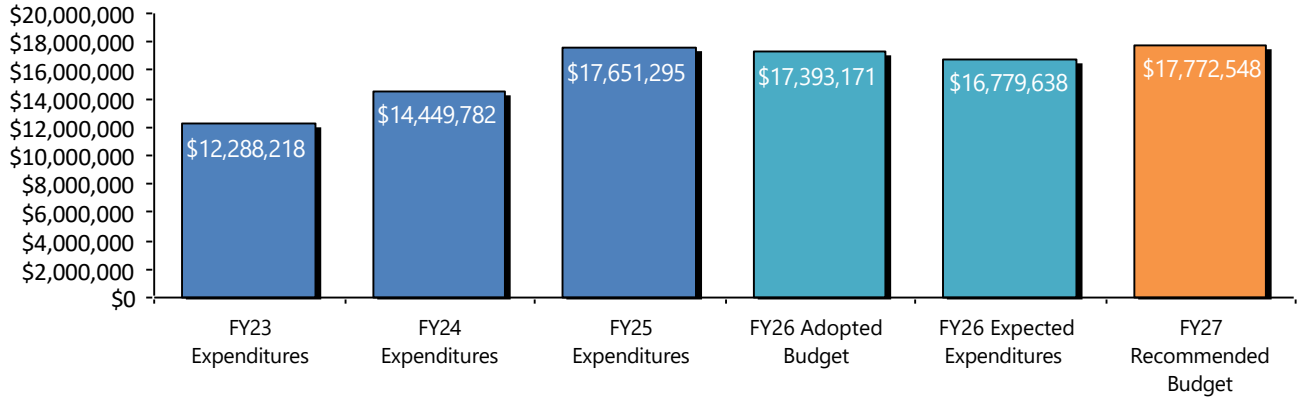
This salary account provides for all part-time coaches' positions that service students in high school and middle school athletic programs. Sports include both varsity and junior varsity teams. All students have an equal opportunity to participate in these after-school programs. Unlike many other districts, Worcester Public Schools do not charge fees to participate in athletic programs. Fall sports include crew, cross country, cheerleading, field hockey, football, golf, soccer, and volleyball. Winter sports include basketball, cheerleading, hockey, swimming, track, and wrestling. Spring sports include baseball, crew, golf, lacrosse, softball, rugby, tennis, track, and volleyball. This account also includes an athletic liaison at each high school to provide supervision and support to the athletic department. The FY27 budget includes the addition of unified basketball and unified track teams, additional freshman volleyball teams and additional indoor and outdoor track teams.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. High School - Fall	$308,906	$299,700	$341,851	11%
B. High School - Winter	$251,583	$240,266	$251,583	0%
C. High School - Spring	$228,644	$214,749	$242,384	6%
D. Middle School - Programs	$87,351	$82,983	$87,351	0%
E. Athletic Liaisons	$20,457	$20,457	$20,457	0%
Total	**$896,941**	**$858,155**	**$943,626**	**5%**

Transportation Salaries

Fund Code: 540-91117	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$17,393,171	$16,779,638	$17,772,548	2%
Grant Sources	$0	$0	$0	0%
Total	**$17,393,171**	**$16,779,638**	**$17,772,548**	**2%**

Account Financial Summary



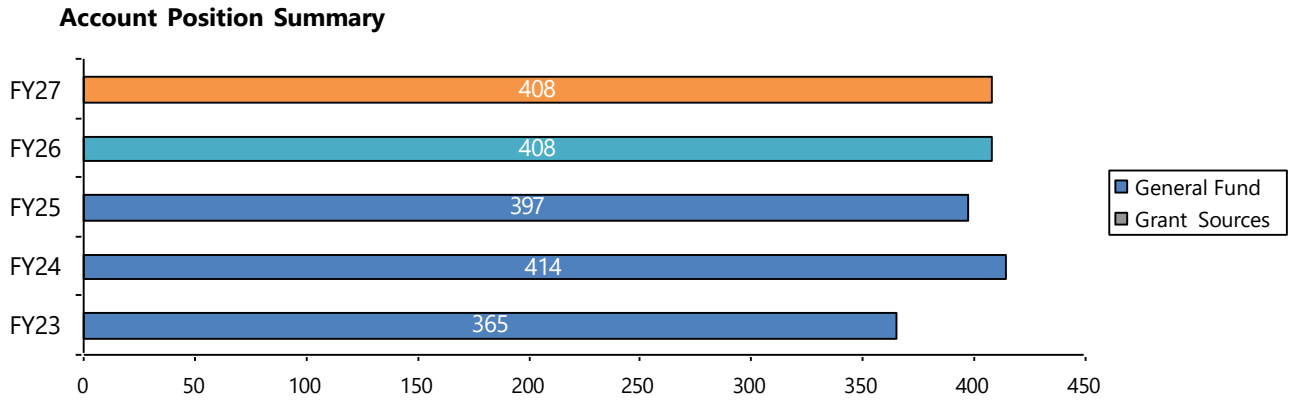
The transportation salary account provides funds for all district-operated transportation, including administration, operations, bus drivers, and bus monitors. The following pages provide more detail on these individual categories.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration & Operations Support	$2,284,796	$2,213,579	$2,337,623	2%
B. Mid-Size Drivers	$5,026,360	$4,844,648	$5,317,955	6%
C. Bus Monitors	$3,110,840	$3,089,082	$3,204,987	3%
D. Bus Drivers	$5,770,494	$5,509,798	$5,649,031	-2%
E. 7D Van Drivers	$749,218	$660,685	$791,451	6%
F. Athletics, Special Events	$451,463	$461,847	$471,502	4%
Total	**$17,393,171**	**$16,779,638**	**$17,772,548**	**2%**

Transportation Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration & Operations Support	$2,284,796	$2,213,579	$2,337,623	2%
This line item funds the Administrative Director of Operations and an Assistant Director of Transportation. These positions are responsible for the overall management and leadership of student transportation. This line also includes the operations supervisors (3), supervisor of safety, supervisor of training, personnel supervisor, service manager, safety & training liaisons (3) for school and staff support, transportation routers (2), transportation liaisons (5.5) for customer service, and mechanics (6). These positions provide bus routing and scheduling, maintenance of vehicles, necessary supervision and support of district-operated transportation, and customer service. The FY27 budget includes the conversion of safety & training liaison position (vacant) to a transportation liaison specifically to support schools with response time of parent communication and quality control of software data.				
B. Mid-Size Drivers	$5,026,360	$4,844,648	$5,317,955	6%
This line item funds the special education, mid-size bus drivers, 107 positions that transport students to and from school and consists of both full and school-year positions. This position count also includes spare drivers to accommodate daily absences. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
C. Bus Monitors	$3,110,840	$3,089,082	$3,204,987	3%
This line item funds the 112 special education bus monitors who are assigned to buses transporting special needs students. All mid-size and wheelchair buses are assigned a bus monitor for student assistance. This position count also includes spare monitors to accommodate daily absences and 7D monitor support when required. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
D. Bus Drivers	$5,770,494	$5,509,798	$5,649,031	-2%
This line item funds the bus drivers, 123 positions that transport students to and from school, athletic transportation, summer school coverage, field trips, and various supplemental transportation for schools during the school year. This position count also includes spare drivers to accommodate daily absences. The FY27 recommendation maintains current staffing levels.				
E. 7D Van Drivers	$749,218	$660,685	$791,451	6%
This line item funds 7D van drivers, 40 positions that will transport students to and from out-of-district placements, along with McKinney Vento transportation. This position count also includes spare drivers to accommodate daily absences. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
F. Athletics, Special Events	$451,463	$461,847	$471,502	4%
This line item funds athletics, district sponsored field trips for student competitions, and special programming. These programs include various academic and enrichment opportunities for students.				

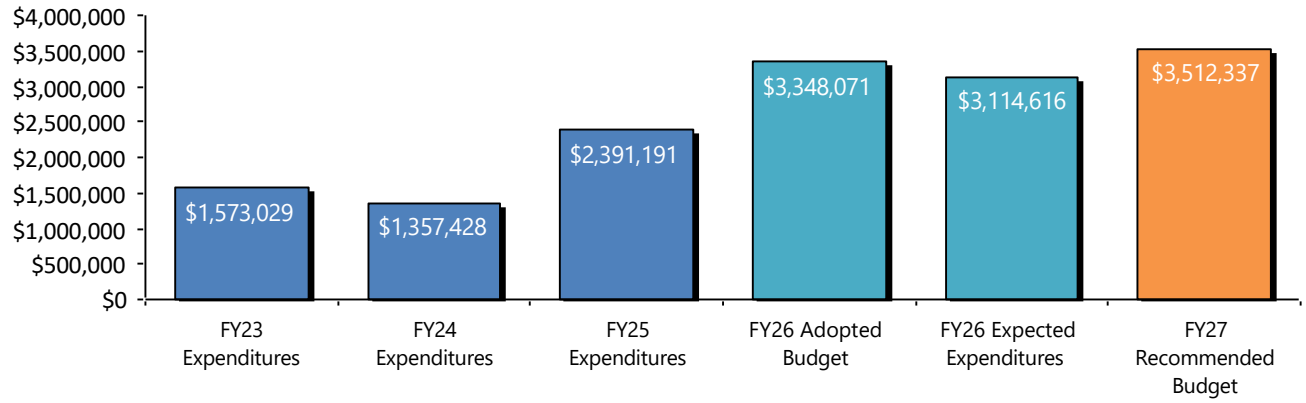
Transportation Salaries



Supplemental Program Salaries

Fund Code: 500-91118	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$3,348,071	$3,114,616	$3,512,337	5%
Grant Sources	$841,262	$1,158,536	$1,158,536	38%
Total	**$4,189,332**	**$4,273,152**	**$4,670,873**	**11%**

Account Financial Summary



These funds provide supplemental salaries for various programs within the district that are typically provided outside the regular school day. More detail on these individual categories is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Special Education Summer Programs	$647,820	$638,112	$686,689	6%
B. Translation Services	$672,364	$685,811	$712,706	6%
C. Evening High School Program	$248,444	$231,052	$263,350	6%
D. Advanced Placement Program	$140,681	$129,668	$149,122	6%
E. Special Education Services	$85,500	$83,640	$90,630	6%
F. Student Afterschool Drop-Off Center	$96,750	$98,201	$102,555	6%
G. Mentor Program	$120,000	$120,000	$120,000	0%
H. High School Attendance Program	$48,813	$48,813	$52,850	8%
I. Literacy Tutors	$143,729	$226,293	$353,664	146%
J. Music Enrichment Program	$30,355	$30,753	$32,176	6%
K. Summer & Evening Guidance Services	$18,590	$13,943	$19,705	6%
L. Innovation Pathways	$190,725	$189,817	$202,169	6%
M. Arts Program	$207,010	$208,045	$219,431	6%
N. Professional Development	$550,000	$300,000	$315,000	-43%
O. Culture & Climate Programs	$147,290	$110,468	$147,290	0%
P. School Psychologists - College Program	$0	$0	$45,000	100%
Total	**$3,348,071**	**$3,114,616**	**$3,512,337**	**5%**

Supplemental Program Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Special Education Summer Programs	$647,820	$638,112	$686,689	6%
Some students with disabilities require extended-year programs that provide academic, therapeutic, and social activities to maintain the skills mastered during the school year and to prevent substantial regression. These funds provide extended-year services to students with significant disabilities, including autism, developmental delays, emotional disabilities, visual impairment, or hearing impairment. The FY27 budget recommends an increase due to contractual salary obligations.				
B. Translation Services	$672,364	$685,811	$712,706	6%
This line item provides funding that allows for various school documents and notifications for parental information to be translated into multiple languages by district employees who have been certified to translate. This includes many mandated documents such as student individual education plans, student policies & procedures manual, and various system-wide and school-based notices. This line reflects the anticipated expenditures for the FY27 budget.				
C. Evening High School Program	$248,444	$231,052	$263,350	6%
The Evening High School program is designed to provide a flexible schedule that allows students who are unable to attend school during the day to obtain their high school diplomas. The timeframe of this program enables the students to hold a job, meet family obligations, and obtain their high school diplomas simultaneously. Programs also include credit recovery for over-age students and serves students who are identified as at-risk in their home schools. The FY27 budget recommends an increase due to contractual salary obligations.				
D. Advanced Placement Program	$140,681	$129,668	$149,122	6%
This line item provides funds for the district's advanced placement program, which focuses on access and equity through support for teachers and students. The funding will provide students with individual and small group tutoring after school, Saturday sessions, and during school vacations. This funding also includes the support of an AP Coordinator at each high school. The FY27 budget recommends an increase due to contractual salary obligations.				
E. Special Education Services	$85,500	$83,640	$90,630	6%
This line item supports the special education ABA home service program for students with autism outside of the classroom. Typically, these services are provided after school hours and during vacation weeks. This line also includes music enrichment for students with disabilities, as well as required compensatory hours for student support during afterschool hours. The FY27 budget recommends an increase due to contractual salary obligations.				
F. Student Afterschool Drop-Off Center	$96,750	$98,201	$102,555	6%
This funding line supports the student after-school drop-off center at Clark Street School. If a parent or guardian is not present at an afternoon bus stop, the district transports the child to a central location where they are supervised until pick up. The FY27 budget recommends an increase due to contractual salary obligations.				

Supplemental Program Salaries

G. Mentor Program	$120,000	$120,000	$120,000	0%
The mentoring program provides opportunities for newer staff to work with designated personnel to support classroom success. This line provides the contractual teacher stipends for the programming. This line item is recommended to be level-funded for FY27.				
H. High School Attendance Program	$48,813	$48,813	$52,850	8%
The high school attendance program provides funding for students to participate in Saturday morning attendance support. High school students can voluntarily participate in this program to make up credits due to excessive absences during regular session days. The FY27 budget recommends an increase due to contractual salary obligations.				
I. Literacy Tutors	$143,729	$226,293	$353,664	146%
The district has realigned its supplemental resources to focus on evidence-based literacy intervention. The FY27 budget reflects the conversion of the Spark program and the discontinuation of a digital instructional platform to reinstate literacy tutors. These positions were previously included in the Educational Support Salaries Account (500-91134). The reallocation to the Supplemental Salaries Account ensures that hourly paid staff are properly categorized.				
J. Music Enrichment Program	$30,355	$30,753	$32,176	6%
The music enrichment program provides district-wide instrumental lessons for students through after-school programs. The FY27 budget recommends an increase due to contractual salary obligations.				
K. Summer & Evening Guidance Services	$18,590	$13,943	$19,705	6%
This line item provides funds for guidance counselors to provide additional hours to support secondary school students and parents access to the buildings to select and modify course schedules before school opening. The FY27 budget recommends an increase due to contractual salary obligations.				
L. Innovation Pathways	$190,725	$189,817	$202,169	6%
This line item supports the district's Innovation Pathway Program, which expands career field exploration through technical education for students. It includes additional afterschool support and curriculum management. The FY27 budget recommends an increase due to contractual salary obligations.				
M. Arts Program	$207,010	$208,045	$219,431	6%
This line item supports the arts programs that include dance, theater, vocal, and instrumental music for students at Worcester Arts Magnet, Burncoat Middle School, and Burncoat High School. The FY27 budget recommends an increase due to contractual salary obligations.				
N. Professional Development	$550,000	$300,000	$315,000	-43%
This line item provides funds for instructional staff to participate in professional development opportunities offered by the district during non-school hours. This line reflects the anticipated expenditures for the FY27 budget.				
O. Culture & Climate Programs	$147,290	$110,468	$147,290	0%
This line item supports the work of the culture & climate teams in the secondary school locations. Teams meet monthly to review, assess, and provide strategic planning for each school location. This line item is recommended to be level-funded for FY27.				

Supplemental Program Salaries

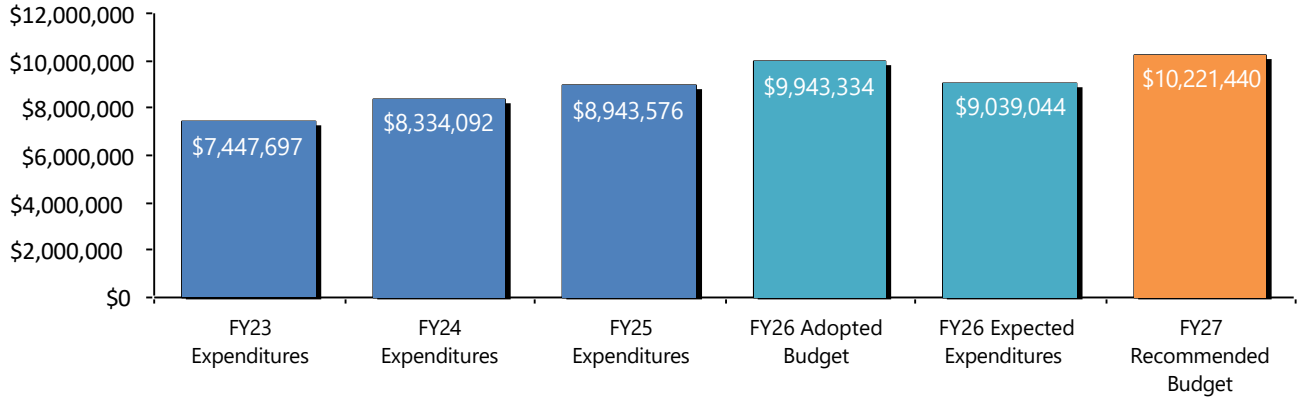
P. School Psychologists - College Program	$0	$0	$45,000	100%

This line item provides funds for School Psychologist student interns to receive a stipend for the pipeline program that recruits and retains necessary school-based positions. The district has created partnerships with colleges to acquire students for these school-year placements. These positions were previously included in the Educational Support Salaries Account (500-91134; Line F). The reallocation to the Supplemental Salaries Account ensures that hourly paid staff are properly categorized.

Custodial Salaries

Fund Code: 500-91119	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$9,943,334	$9,039,044	$10,221,440	3%
Grant Sources	$200,000	$200,000	$200,000	0%
Total	**$10,143,334**	**$9,239,044**	**$10,421,440**	**3%**

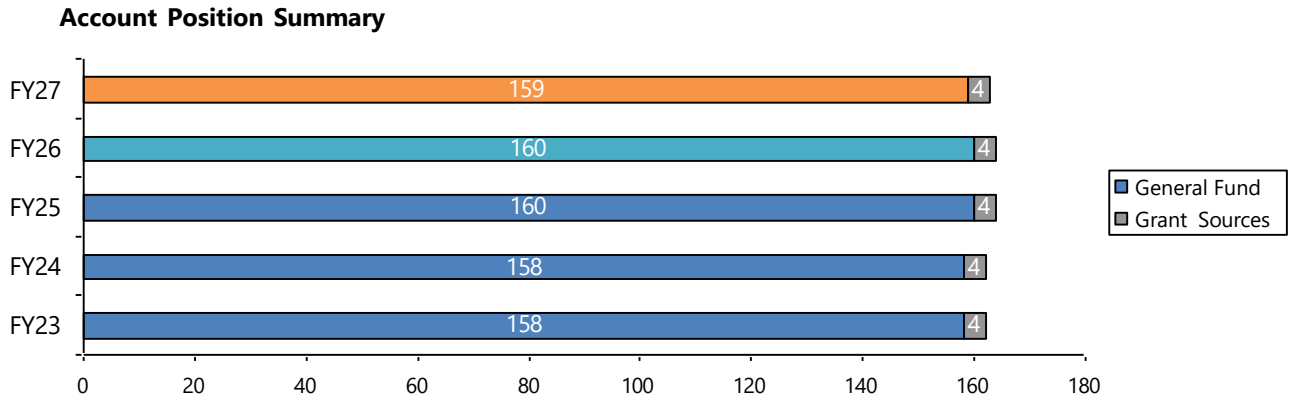
Account Financial Summary



This salary account supports district custodians (163) assigned to school buildings and other facilities within the district. This account also includes the utility crew custodians that maintain athletic facilities, perform winter storm activities, complete lawn maintenance at larger schools, and provide coverage at single custodial buildings when necessary. Head Start funds four positions included in this line item. The FY27 budget reflects the conversion of a reduced custodian position to an Assistant Coordinator of Building & Grounds in the Maintenance Service Salary Account (500-91120).

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Custodial	$9,943,334	$9,039,044	$10,221,440	3%
Total	**$9,943,334**	**$9,039,044**	**$10,221,440**	**3%**

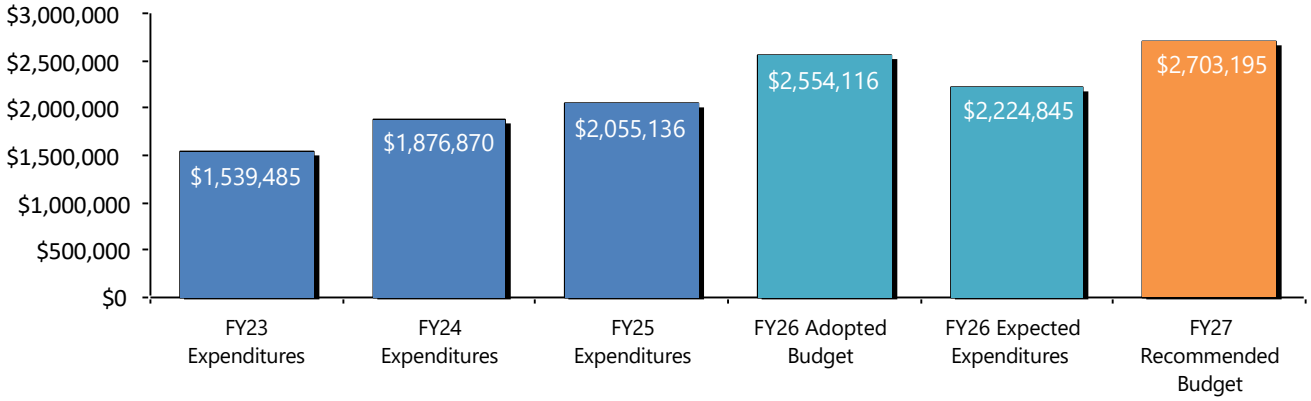
Custodial Salaries



Maintenance Service Salaries

Fund Code: 500-91120	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$2,554,116	$2,224,845	$2,703,195	6%
Grant Sources	$0	$0	$0	0%
Total	**$2,554,116**	**$2,224,845**	**$2,703,195**	**6%**

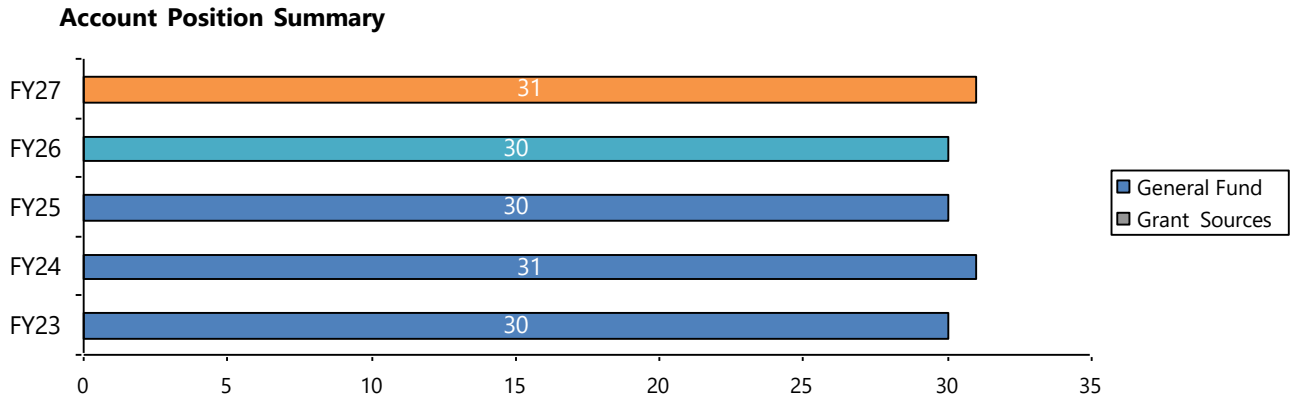
Account Financial Summary



The Maintenance Service team is responsible for the structural integrity and operations of all district buildings, grounds, and classrooms. This line item supports a specialized workforce including the Facilities Director, Assistant Director of Capital Projects, Coordinator of Building & Grounds, Assistant Coordinator of Buildings & Grounds (4), Coordinator and Assistant Coordinator of Environmental Health & Safety, Building Automation System Control Coordinator, CAD/Draftsman, and twenty skilled trades positions. The FY27 budget includes the strategically restructured leadership by converting a Custodial Trainer, a Facilities Supervisor, and a Custodian position (500-91119) into three Assistant Coordinators of Buildings & Grounds. This reorganization creates a quadrant-based support model designed to improve response times for general maintenance and repairs across the district.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Maintenance Services	$2,554,116	$2,224,845	$2,703,195	6%
Total	**$2,554,116**	**$2,224,845**	**$2,703,195**	**6%**

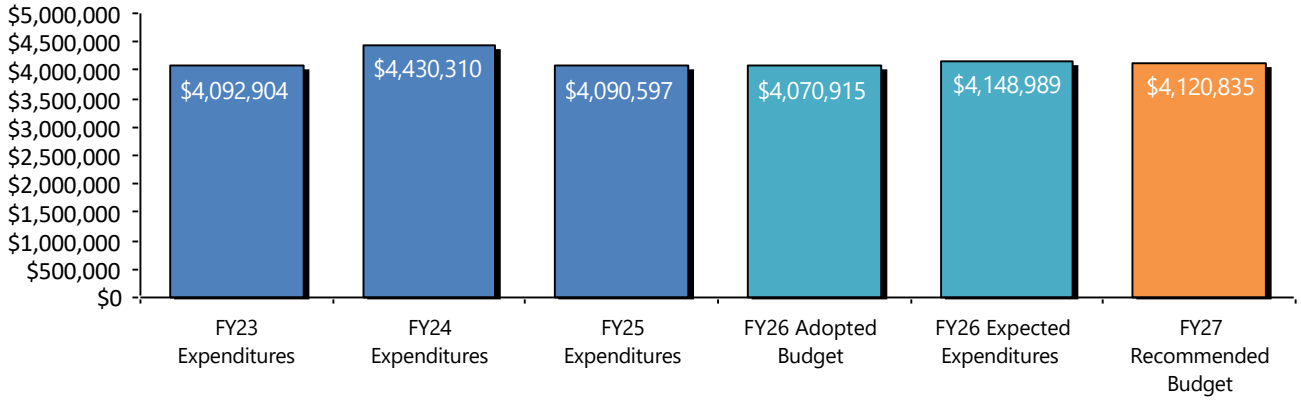
Maintenance Salaries



Administrative Clerical Salaries

Fund Code: 500-91121	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$4,070,915	$4,148,989	$4,120,835	1%
Grant Sources	$187,716	$350,371	$350,371	87%
Total	**$4,258,631**	**$4,499,361**	**$4,471,206**	**5%**

Account Financial Summary



This salary account funds all full-year clerical staff supporting the district's daily operations, including full-year positions at the secondary schools. The following pages provide more detail on these individual disciplines.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Administration	$196,965	$257,694	$231,216	17%
B. Teaching & Learning Administration	$3,317,211	$3,333,931	$3,303,706	0%
C. Personnel, Engagement & Equity	$208,420	$198,796	$213,913	3%
D. Office of Finance & Operations	$348,319	$358,568	$372,001	7%
Total	**$4,070,915**	**$4,148,989**	**$4,120,835**	**1%**

Administrative Clerical Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Administration	$196,965	$257,694	$231,216	17%

This line item supports one position in the Superintendent's office, one position in the School Committee Office. These personnel are responsible for the daily work of supporting the district's central administration. The FY27 budget reflects the reduction of one position that supports the district's document and mail center. These duties will be merged within the Reception Area.

B. Teaching & Learning Administration	$3,317,211	$3,333,931	$3,303,706	0%

This line item supports 50 administrative staff within the Teaching & Learning Division. The departments include the Assistant Superintendent for Teaching & Learning, Special Education and Intervention Services, Student Support & Engagement, Multilingual Department, Athletics, and Nursing. This account includes 19 Head Clerks and Data Entry Clerks at secondary schools. The FY27 budget reflects a reduction of a clerical position in the Office of Innovation, a school-based position located at the Alternative Program and the conversion of clerical position to the Non Instructional Salary Account (500-91123; Line F).

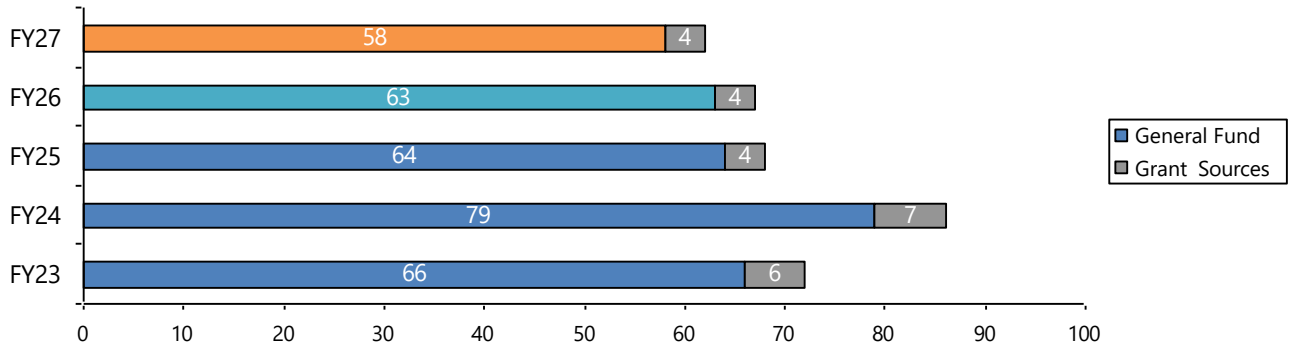
C. Personnel, Engagement & Equity	$208,420	$198,796	$213,913	3%

This line supports three positions located in Human Resources (1) and the Durkin Administration Reception Area (2) that provide daily work supporting personnel management, reception and customer service, equity support and district's document and mail center. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.

D. Office of Finance & Operations	$348,319	$358,568	$372,001	7%

This line item includes the seven positions located within the Finance and Operations Division that provide support services in the areas of accounts payable for all district funds, and district facility management. Two positions are anticipated to be grant and revolving funds in accounts payable, as well as the facility position responsible for building rentals funded by a portion of the rental revenue. The FY27 budget reflects a conversion of a district facility management clerical position (vacant) to a Procurement Coordinator position in the Non Instructional Salary Account (500-91123),Line C shared with School Nutrition at 115 NE Cutoff location to provide greater operational efficiencies.

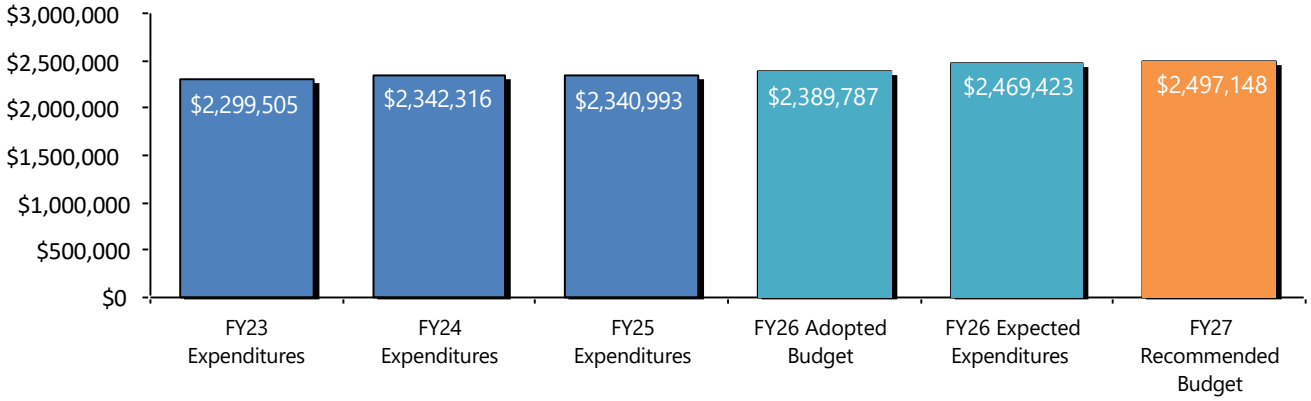
Account Position Summary



School Clerical Salaries

Fund Code: 500-91122	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$2,389,787	$2,469,423	$2,497,148	4%
Grant Sources	$0	$0	$0	0%
Total	**$2,389,787**	**$2,469,423**	**$2,497,148**	**4%**

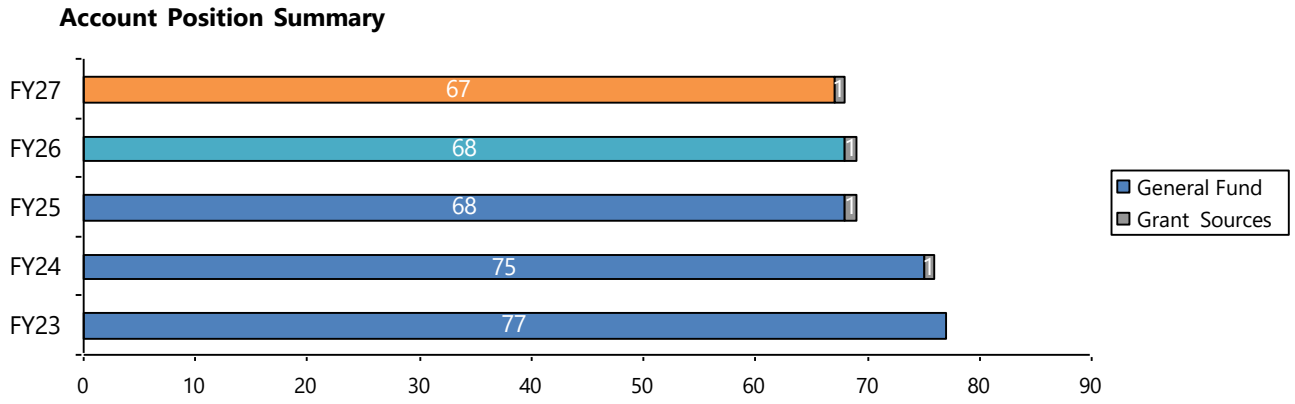
Account Financial Summary



School Clerical personnel (68) provide secretarial coverage at elementary and secondary schools, and various programs and represent those clerical staff who work the school-year schedule. The budget also includes funds to provide substitute coverage to ensure school office coverage during absences and additional contractual requirements. One position is anticipated to be grant funded. A reduction of 1 FTE from FY25 is the program reduction at the Academic Center for Transition & Assessment. The budget increase reflects anticipated cost-of-living and contractual salary increments.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. School Clerical	$2,296,347	$2,375,983	$2,403,708	5%
B. Substitute Coverage	$93,440	$93,440	$93,440	0%
Total	**$2,389,787**	**$2,469,423**	**$2,497,148**	**4%**

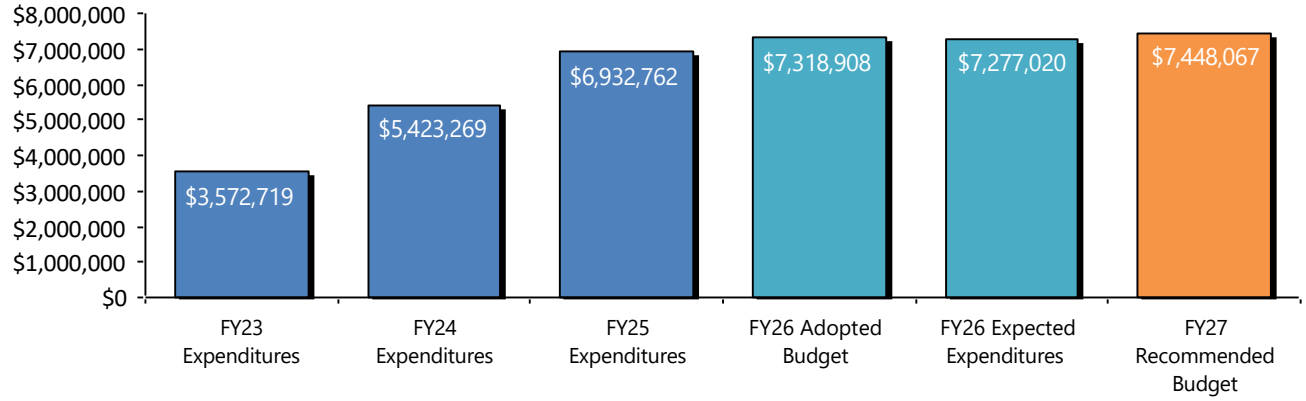
School Clerical Salaries



Non Instructional Salaries

Fund Code: 500-91123	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$7,318,908	$7,277,020	$7,448,067	2%
Grant Sources	$488,951	$402,546	$402,546	-18%
Total	**$7,807,859**	**$7,679,566**	**$7,850,613**	**1%**

Account Financial Summary



The Non Instructional Support salary account provides funds for support staff, including finance, information technology systems, district support, and parent liaisons. More detail on these individual categories is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Office of Technology Administration	$3,049,077	$2,996,774	$2,928,438	-4%
B. Office of Human Resources	$1,478,251	$1,511,343	$1,506,990	2%
C. Office of Finance & Operations	$1,132,339	$1,138,128	$1,278,917	13%
D. District Support	$396,866	$518,685	$501,784	26%
E. Parent Liaisons	$420,813	$445,915	$449,994	7%
F. Office of Research & Accountability	$391,053	$192,904	$253,516	-35%
G. Office of Communications & Support	$450,509	$473,271	$528,427	17%
Total	**$7,318,908**	**$7,277,020**	**$7,448,067**	**2%**

Non Instructional Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Office of Technology Administration	$3,049,077	$2,996,774	$2,928,438	-4%

The Information Systems staff maintains 30,000 Chromebooks, 6,000 iPads, 1,000 desktop computers, 500 document cameras, 150 interactive whiteboards, wireless access points, and network servers that support student assessment, student information, human resources, school security platforms and provide cyber security management. The department maintains programs for human resources, student database systems, transportation, school nutrition, nursing department, an employee portal with electronic pay stubs, and a parent portal. The FY27 budget reflects the reallocation of a Senior Software Developer and Senior Systems Analyst to Assistant Director of Information Technology in the Administration Salaries Account (500-91110; Line A) and the reduction of a vacant Senior Software Developer position. This line also restructures an existing Network Administrator specifically to the district's cyber security initiatives.

B. Office of Human Resources	$1,478,251	$1,511,343	$1,506,990	2%

This line item includes an Executive Administrative Assistant position, Coordinator of Recruitment and Retention, and Quality Assurance Specialist positions (9) to support the department with hiring/transfers/terminations, employee record keeping, certifications, staff attendance data, civil service, affirmative action, and collective bargaining and Payroll Coordinator positions (5) to manage the district's payroll processing in conjunction with the City of Worcester. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.

C. Office of Finance & Operations	$1,132,339	$1,138,128	$1,278,917	13%

The following (17) positions included in this line item are Financial Analyst (10), Senior Grant Developer, Grant Developer (2), Coordinator of Procurement (3), and Coordinator of Contracts. Finance Division staff are responsible for the creation, implementation, and monitoring of the annual operating budget, along with all districts financial transactions and required annual financial reporting, district procurement, City of Worcester contract requirements, accounts payable and procurement functions. The Grant Management division is responsible for grant development, submissions, state and federal initiatives, and programmatic and compliance oversight. The FY27 budget includes the conversion of a district facility management clerical position (vacant) from Administrative Salaries Account; Line D to a Procurement Coordinator position shared with School Nutrition at 115 NE Cutoff location to provide greater operational efficiencies, as well as converting the Executive Administrative Assistant position to a Financial Analyst. The increase reflects the anticipated level funding of grant awards and is expected to support the following four positions: Grant Developers (3), Financial Analysts (1), and a reduction of one position. This line also reflects the change of the Coordinator of School Safety position during FY26 from District Support Line D to better align with Finance & Operations in the FY27 recommendations.

D. District Support	$396,866	$518,685	$501,784	26%

Positions in this line include Supervisor of Administrative Services, Career & Partnership Specialist for the Innovation Pathways Program, Grant Program Specialist for Family & Community Engagement, and Research & Evaluation Specialist (.60) for the Office of Early College & Career Readiness. The following positions are anticipated to be grant funded: Data & Analytic Specialist and Data Analyst for Special Education, and Intervention Services. The Evening Program Coordinator located at Worcester Technical High School is funded by a revolving account. The FY27 budget reflects the change of the Coordinator of School Safety position during FY26 from District Support to the Finance & Operations, Line C.

Non Instructional Salaries

E. Parent Liaisons	$420,813	$445,915	$449,994	7%

Parent Liaisons are responsible for coordinating outreach efforts to increase parents' involvement in their children's education. Nine (9) full-year parent liaison positions are assigned to the Parent Information Center (PIC), and five are anticipated to be partially funded through Title I. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.

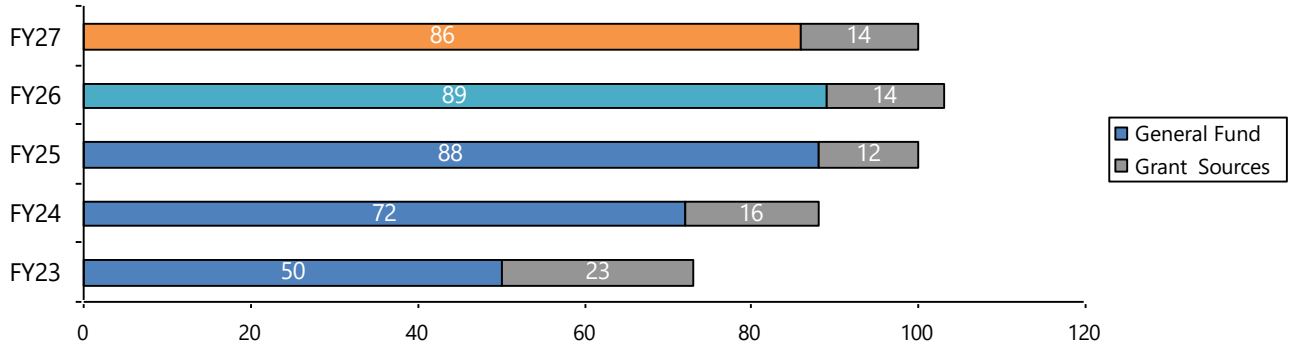
F. Office of Research & Accountability	$391,053	$192,904	$253,516	-35%

Positions in this line include Assessment & Performance Specialist, Data & Analytics Specialist, School Improvement Specialist, and Research Associate. The Data & Analytic position is anticipated to be grant funded. The FY27 budget reflects the reallocation of a Research & Evaluation Specialist to an Assistant Director of Research & Accountability in the Administration Salaries Account (500-91110; Line B), the conversion of a Data & Analytics Specialist position to contracted services in the Personal Services Account (500130-92000; Line L), as well as the conversion of a Research Associate position funded from anticipated vacant position in the Administrative Clerical Salaries Account (500-91121, Line B).

G. Office of Communications & Support	$450,509	$473,271	$528,427	17%

Positions in this line include Communications Specialist (2), Coordinator of Translations, Media Application Specialist, Television Producer, and Production Assistant (2). Worcester Education Access Channel funds a portion of 3 positions (Television Producer & Production Assistants) through the educational access cable revenues provided by the city. This line item is recommended to be level-staffed for FY27 and the increase in this line is due to the anticipated reduction of revenues.

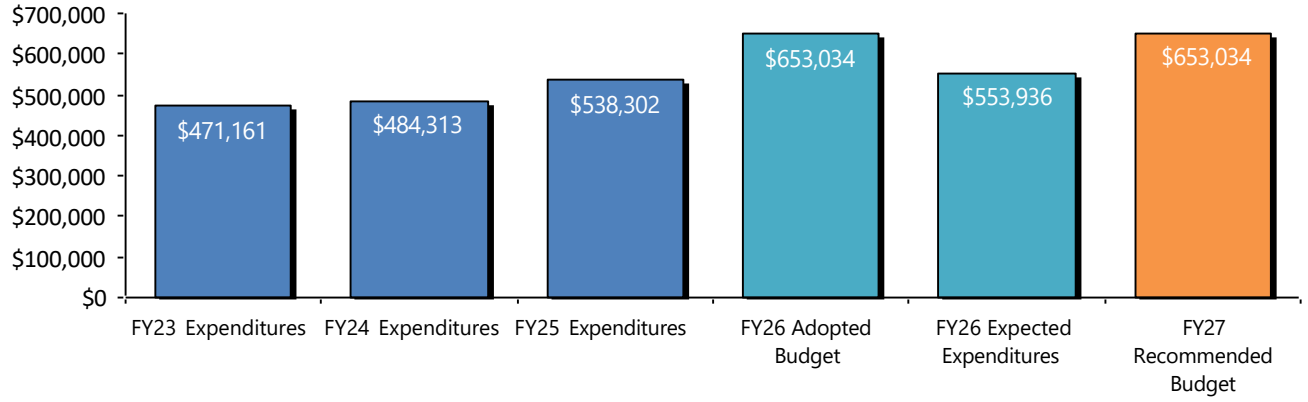
Account Position Summary



Crossing Guard Salaries

Fund Code: 540-91124	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$653,034	$553,936	$653,034	0%
Grant Sources	$0	$0	$0	0%
Total	**$653,034**	**$553,936**	**$653,034**	**0%**

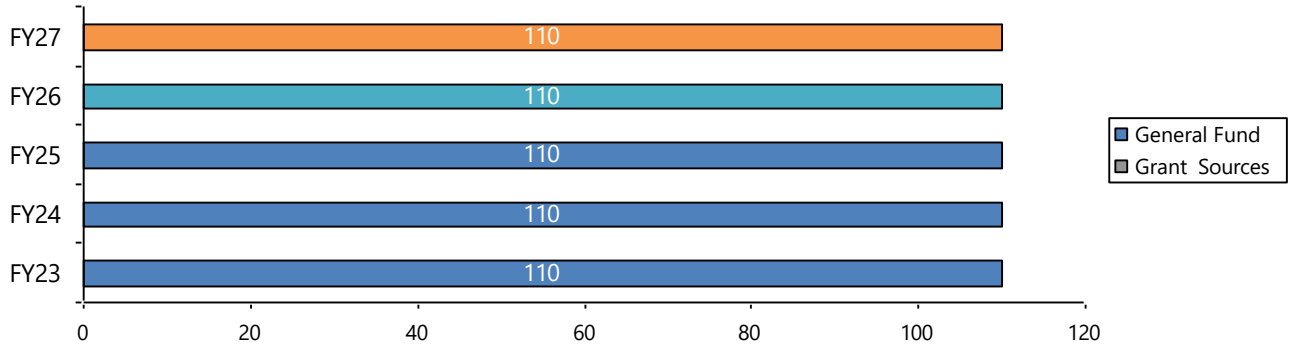
Account Financial Summary



This line item funds part-time crossing guards (110) at various locations throughout the city. Crossing guards are assigned to designated crosswalks, and bus stops have large numbers of students. Substitute crossing guards provide coverage for daily absences to maintain students' safety. This line item is recommended to be level-funded for FY27.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Crossing Guards	$653,034	$553,936	$653,034	0%
Total	**$653,034**	**$553,936**	**$653,034**	**0%**

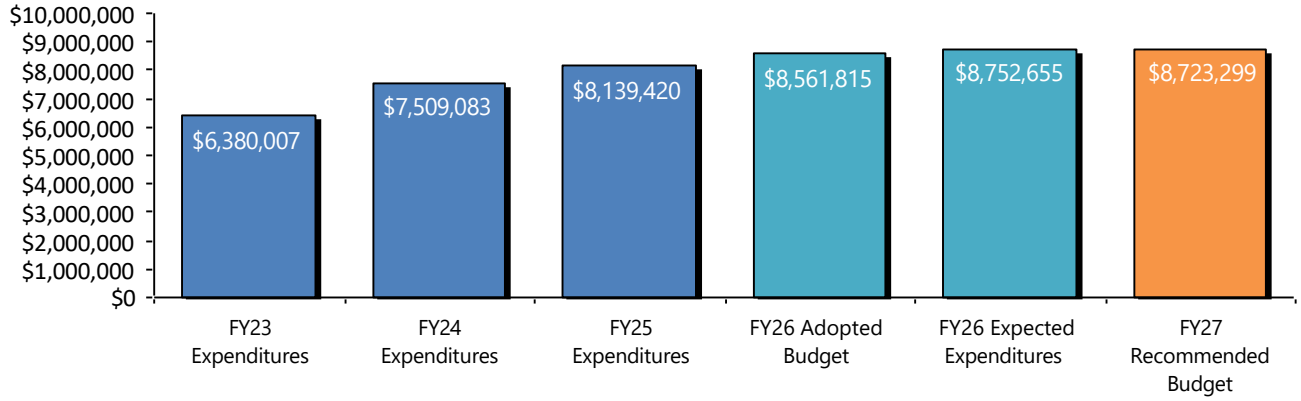
Account Position Summary



School Nurse Salaries

Fund Code: 500-91133	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$8,561,815	$8,752,655	$8,723,299	2%
Grant Sources	$128,802	$88,461	$88,461	-31%
Total	**$8,690,617**	**$8,841,116**	**$8,811,760**	**1%**

Account Financial Summary



Nursing and Clinical Care salaries provide for all school nursing services, and the clinical care coordination program provides necessary direct support for students. More detail on these individual categories is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Nursing Administration	$557,876	$553,336	$573,254	3%
B. School Nurses	$6,065,744	$6,083,034	$6,035,296	-1%
C. Clinical Care Coordination	$1,938,195	$2,116,285	$2,114,749	9%
Total	**$8,561,815**	**$8,752,655**	**$8,723,299**	**2%**

School Nurse Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Nursing Administration	$557,876	$553,336	$573,254	3%

The Nursing Administration line includes a Director of Nursing Services, Nurse Supervisors (2), and a Clinical Care Coordinator. The Nurse Coordinator and Nurse Supervisors monitor and support service delivery at each site, including the individual medical needs of identified students, collaborate between community-based health clinics, and adhere to all state public health requirements. The Clinical Care Coordinator is directly involved with coordinating nursing services directly to students requiring specialized medical services. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.

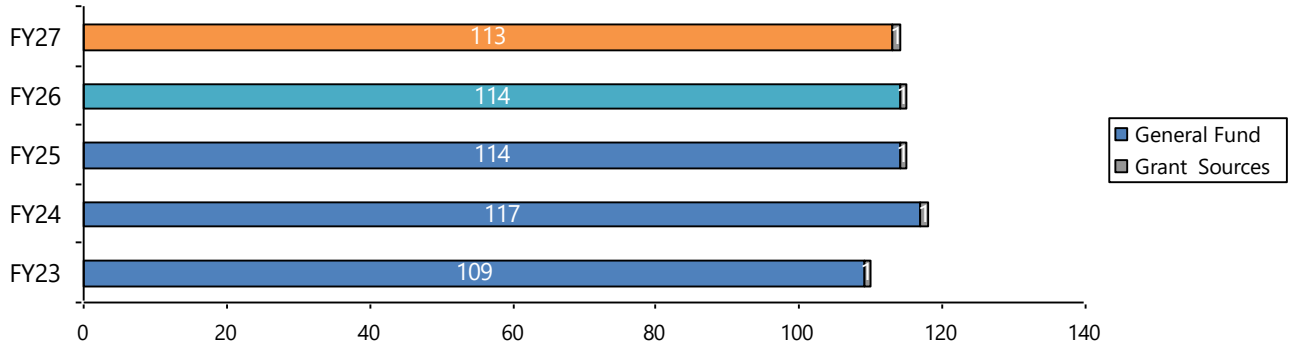
B. School Nurses	$6,065,744	$6,083,034	$6,035,296	-1%

This line item funds all full-time school-based nurses (66) to provide routine and emergency care for district students, including one position at the Parent Information Center. Grants fund the case manager position included in this line item. The FY27 budget reflects the reduction of school-based positions located at the Alternative Program and Academic Center of Transition and the conversion of one systemwide position (vacant) to two additional Licensed Practical Nurses in Line C.

C. Clinical Care Coordination	$1,938,195	$2,116,285	$2,114,749	9%

The clinical care coordination program provides direct nursing services to district students. This program provides Licensed Practical Nurses (15), and Certified Nursing Assistants (28) to provide for students requiring specialized medical services, including one position at the Parent Information Center. The FY27 budget reflects the conversion of one systemwide nurse position (vacant) in Line B, to two additional Licensed Practical Nurses for direct student support.

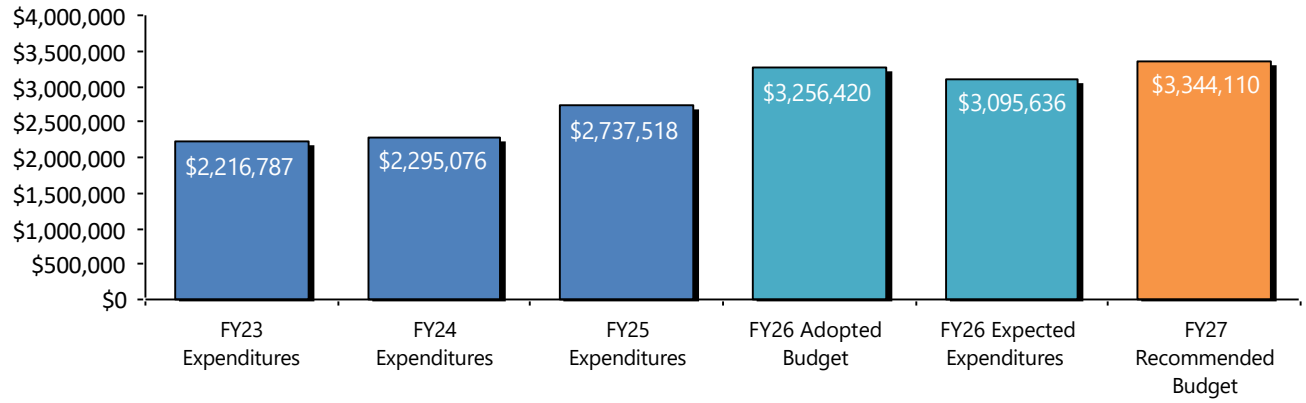
Account Position Summary



Educational Support Salaries

Fund Code: 500-91134	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$3,256,420	$3,095,636	$3,344,110	3%
Grant Sources	$3,091,809	$3,306,384	$3,306,384	7%
Total	**$6,348,229**	**$6,402,020**	**$6,650,494**	**5%**

Account Financial Summary



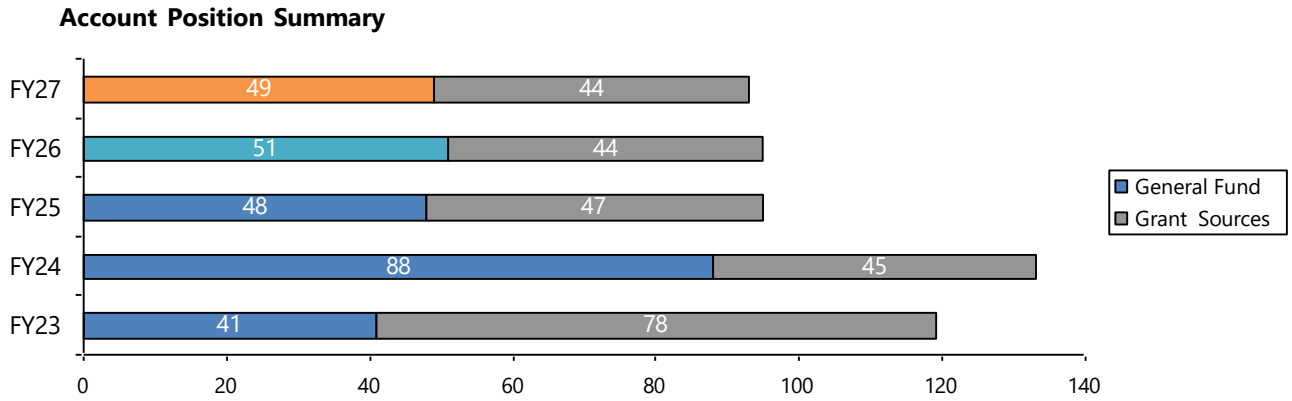
This salary account funds all educational support positions within the district. The following pages provide more detail on these individual categories.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Certified Therapy & Speech Assistants	$1,986,683	$1,976,096	$1,993,746	0%
B. Interpreters	$389,934	$385,080	$387,119	-1%
C. ABA Coordinators	$409,374	$409,254	$423,660	3%
D. Childcare Support	$183,550	$186,344	$189,056	3%
E. Wraparound Coordinators	$211,880	$201,362	$275,529	23%
F. School Psychologists - College Program	$75,000	$37,500	$0	-100%
Total	**$3,256,420**	**$3,195,636**	**$3,269,110**	**0%**

Educational Support Salaries

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Certified Therapy & Speech Assistants	$1,986,683	$1,976,096	$1,993,746	0%
Certified Occupational and Physical Therapy assistants (15) provide services to students with disabilities under the supervision of Registered Occupational and Physical Therapists. Vision assistants work under the supervision of a licensed Teacher of the Visually Impaired. Speech Assistants (16) work under the supervision of speech-language pathologists to support students. The FY27 recommendation includes the conversion of two Speech Assistants positions during FY26 to a Special Education Teacher (500-9111; Line D) and reflects anticipated cost-of-living and contractual salary increments.				
B. Interpreters	$389,934	$385,080	$387,119	-1%
Interpreters (4) support deaf or hard-of-hearing students, staff, and parents in all settings where the primary mode of communication is oral. These services are provided in preschool, elementary, and secondary settings. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
C. ABA Coordinators	$409,374	$409,254	$423,660	3%
ABA Coordinators (7) provide support to staff to improve students' social, communication, and learning skills. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
D. Childcare Support	$183,550	$186,344	$189,056	3%
Childcare Support positions (4) support the preschool program located at South High School. The FY27 recommendation maintains current staffing levels; the budget increase reflects anticipated cost-of-living and contractual salary increments.				
E. Wraparound Coordinators	$211,880	$201,362	$275,529	23%
Wraparound coordinators (47) assist with the daily needs of the district's students and families. They also help with student attendance and coordinate necessary community services for families. This line item is recommended to be level-staffed for FY27 and anticipates 44 positions to remain grant-funded through Title I.				
F. School Psychologists - College Program	$75,000	$37,500	$0	-100%
This line is being reallocated to the Supplemental Program Salaries Account (500-91118; Line P) to properly reflect hourly paid positions.				

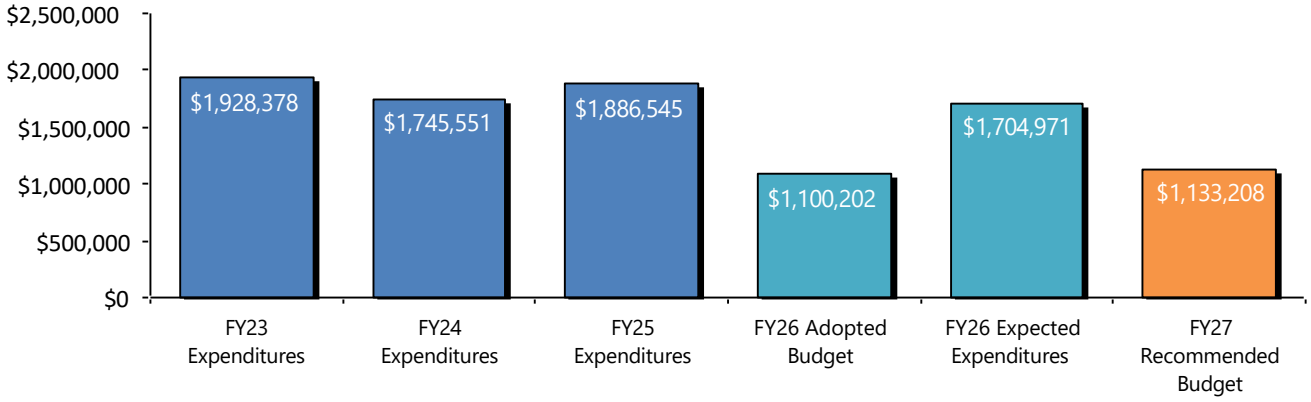
Educational Support Salaries



Transportation Overtime Salaries

Fund Code: 540-97201	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$1,100,202	$1,704,971	$1,133,208	3%
Grant Sources	$0	$0	$0	0%
Total	**$1,100,202**	**$1,704,971**	**$1,133,208**	**3%**

Account Financial Summary



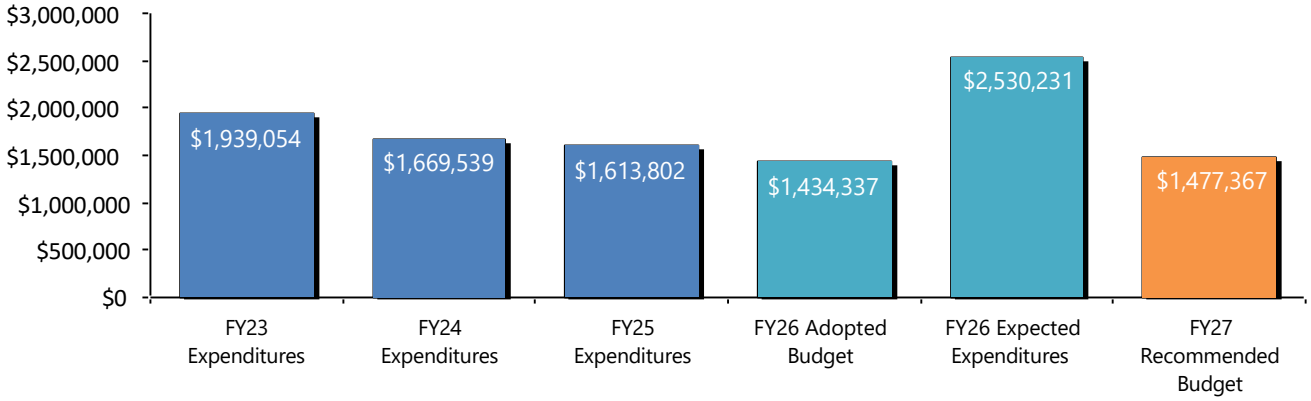
This line item provides funding for the overtime of special education drivers and monitors employed by the district. This funding is specific to cover routes during daily absences, and necessary short-term leaves. This account also includes support staff, as well as athletic transportation services. This line item is recommended to provide level service; the increase includes anticipated contractual salary increases.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Transportation Overtime Salaries	$1,100,202	$1,704,971	$1,133,208	3%
Total	**$1,100,202**	**$1,704,971**	**$1,133,208**	**3%**

Custodial Overtime Salaries

Fund Code: 500-97203	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$1,434,337	$2,530,231	$1,477,367	3%
Grant Sources	$0	$0	$0	0%
Total	**$1,434,337**	**$2,530,231**	**$1,477,367**	**3%**

Account Financial Summary



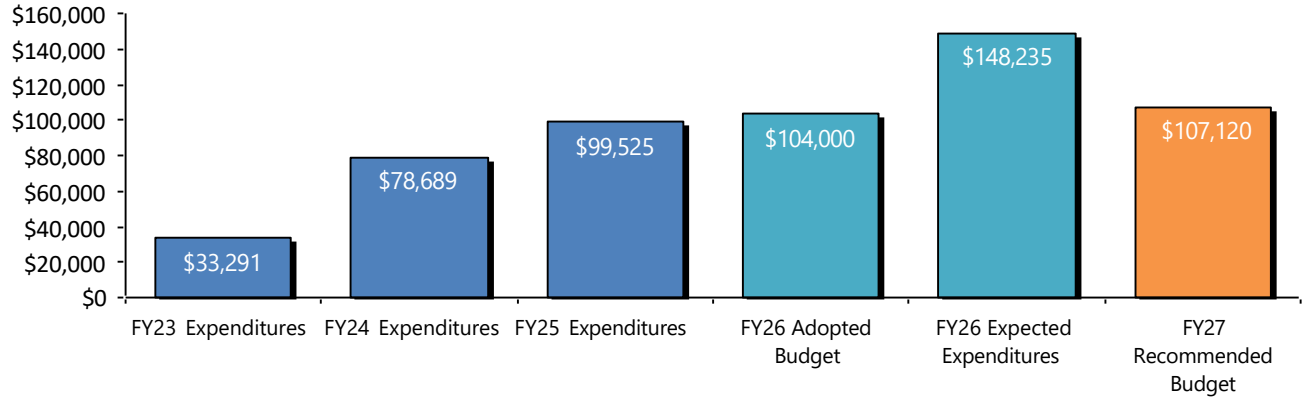
This line item provides funding for custodial overtime, contractual manpower, special events, evening and weekend activities, and sports events. It also provides other building needs requiring overtime, such as emergencies, building checks, weekend cold weather checks, snow removal, and other coverage. This line item is recommended to provide level service; the increase includes anticipated contractual salary increases.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Custodial Overtime Salaries	$1,434,337	$2,530,231	$1,477,367	3%
Total	**$1,434,337**	**$2,530,231**	**$1,477,367**	**3%**

Maintenance Overtime Salaries

Fund Code: 500-97204	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$104,000	$148,235	$107,120	3%
Grant Sources	$0	$0	$0	0%
Total	**$104,000**	**$148,235**	**$107,120**	**3%**

Account Financial Summary



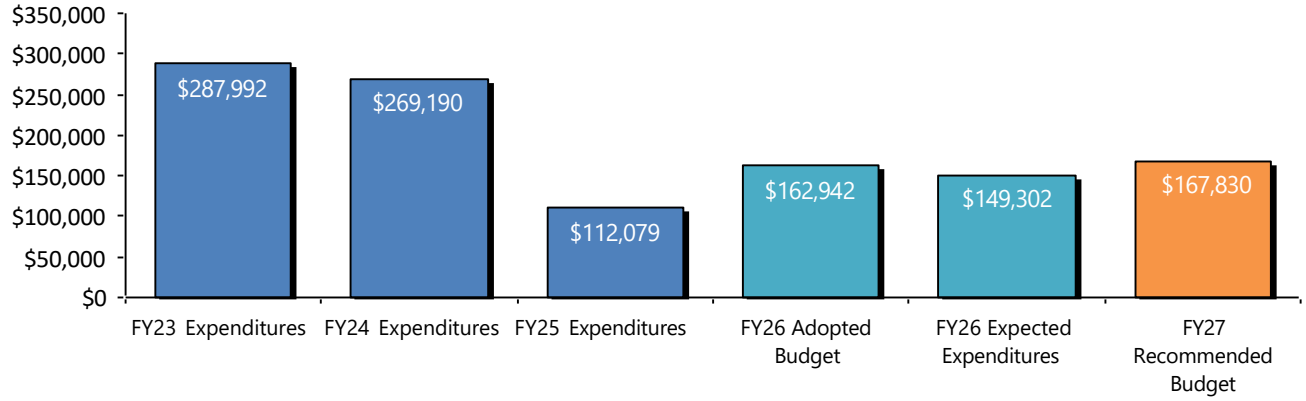
This line item provides funds for all maintenance service overtime needed to make repairs caused by building emergencies or other services occurring outside of the normal workday, i.e., boiler failures, broken pipes, fires, electrical problems, and broken windows. This line item is recommended to provide level service; the increase includes anticipated contractual salary increases.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Maintenance Overtime Salaries	$104,000	$148,235	$107,120	3%
Total	**$104,000**	**$148,235**	**$107,120**	**3%**

Support Overtime Salaries

Fund Code: 500-97205	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$162,942	$149,302	$167,830	3%
Grant Sources	$0	$0	$0	0%
Total	**$162,942**	**$149,302**	**$167,830**	**3%**

Account Financial Summary



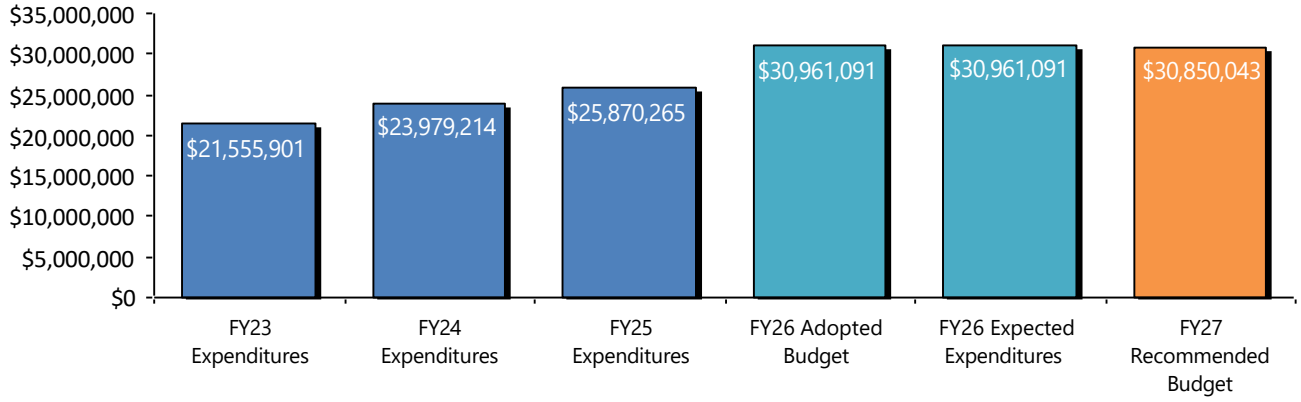
This line item provides funds for non instructional support overtime, including information technology system support and administrative support, to meet peak demand for additional hours, especially at the start or end of the school year. This line includes staff hours for the City of Worcester's Enterprise Resource Platform Phase II implementation of onboarding and payroll processing that is expected to occur.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Support Overtime Salaries	$162,942	$149,302	$167,830	3%
Total	**$162,942**	**$149,302**	**$167,830**	**3%**

Retirement

Fund Code: 500101-96000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$30,961,091	$30,961,091	$30,850,043	0%
Grant Sources	$915,250	$951,369	$951,369	4%
Total	**$31,876,341**	**$31,912,460**	**$31,801,412**	**0%**

Account Financial Summary



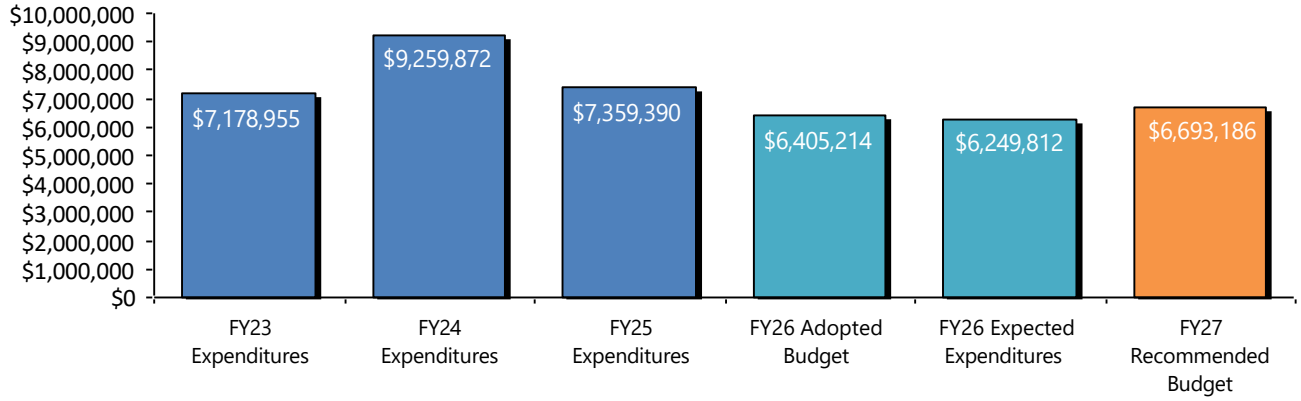
This account funds the Public Schools' share of the City of Worcester's contributory retirement system's pension obligation for qualifying retirees and beneficiaries by the requirements of the Public Employees Retirement Administration Commission (PERAC). The pension obligation is based on a funding schedule established under Massachusetts General Laws, Chapter 32, Section 22D requiring that municipalities fully fund their retirement system's accrued actuarial liability by June 30, 2038. The increase in this account reflects the assessment to fund the school's portion of the Worcester Retirement System. In addition, supplemental contractual pension-related costs for certain employees of the Laborers' International Union of North America are included in this account and are based on actual and anticipated expenditures. Federal grants provide funding to cover the retirement obligations of employees paid with grant funds.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Retirement System Assessment	$24,103,983	$24,103,983	$24,211,124	0%
B. Pension Obligation Bonds	$6,183,625	$6,183,625	$5,965,436	-4%
C. Pension Fund - Educational Secretaries	$94,723	$94,723	$94,723	0%
D. Pension Fund - Custodians	$578,760	$578,760	$578,760	0%
Total	**$30,961,091**	**$30,961,091**	**$30,850,043**	**0%**

Transportation

Fund Code: 540103-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$6,405,214	$6,249,812	$6,693,186	4%
Grant Sources	$637,039	$637,039	$1,217,116	0%
Total	**$7,042,253**	**$6,886,851**	**$7,910,302**	**12%**

Account Financial Summary



The FY27 budget reflects the district-operated school transportation that provides direct daily services to students and maintenance of vehicles. The district operates the following routes: 101 full-size, 76 mid-size that include monitors, 22 wheelchairs that include monitors, 40 7D, 45 mid-day preschool, and 5 mid-day preschool wheelchair routes. The district transports approximately 12,200 students daily. In addition, services are provided to private and charter schools following state regulations. Contracted vendors provide transportation to non-district programs and mandated transportation services to homeless students when district operations cannot accommodate routes. This account includes funds for district-operated vehicles and maintenance costs. More detail on these individual categories is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Operated Transportation	$2,787,924	$2,427,384	$2,963,782	6%
B. Special Education Transportation	$1,361,928	$2,086,230	$1,711,784	26%
C. McKinney-Vento Mandated	$2,255,362	$1,736,198	$2,017,620	-11%
Total	**$6,405,214**	**$6,249,812**	**$6,693,186**	**4%**

Transportation

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. District Operated Transportation	$2,787,924	$2,427,384	$2,963,782	6%

The FY27 budget reflects district-operated school transportation that provides direct daily operation and maintenance of 136 large buses, 87 mid-size buses that include monitors, 28 wheelchair buses that include monitors, and mid-day preschool wheelchair routes, 41 7D van that includes out of district and McKinney-Vento services, and athletic, summer school coverage, and various supplemental transportation for schools. During FY26, Worcester received 20 Electric Buses via a grant. The district operates and maintains the entire fleet of vehicles. This line item includes existing lease costs for mid-size buses, vehicle maintenance, inventory, fuel purchased through the City of Worcester contracts, routing software, and various supplies.

B. Special Education Transportation	$1,361,928	$2,086,230	$1,711,784	26%

Special Education transportation services are provided as specified in students' Individual Education Plans. This line item includes transportation services for Worcester Public Schools students attending schools outside the city provided by third-party vendors when district operations cannot accommodate routes. This line funds out-of-district transportation for approximately 100 students annually. The line is supplemented with $1.2 million in special education reimbursement from the state through the commonly named "circuit breaker" funding, specific to transportation costs. This reimbursement is an increased amount from FY26 budget.

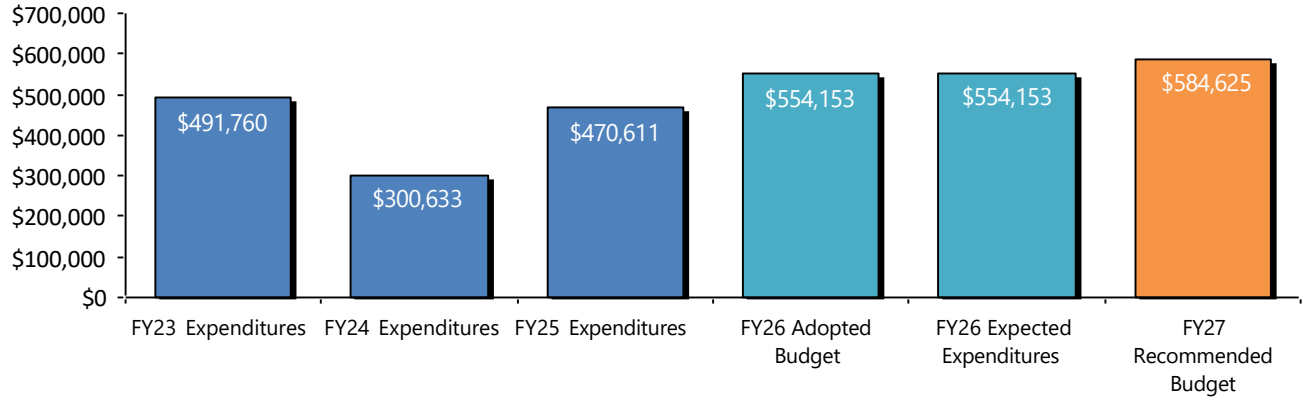
C. McKinney-Vento Mandated	$2,255,362	$1,736,198	$2,017,620	-11%

The McKinney-Vento Homeless Assistance Act requires that school districts provide all students experiencing homelessness with transportation to and from their school of origin to maintain educational stability and enhance students' academic and social growth. The district utilizes the same vendors that provide out-of-district special education transportation when district operations cannot accommodate routes. This line reflects the anticipated expenditures for the FY27 budget based on the need for student services that may utilize vendor services. The district continues to reduce expenditures because of the district's 7D fleet expansion, which allows for more cost-effective student transportation.

Athletic Ordinary Maintenance

Fund Code: 500122-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$554,153	$554,153	$584,625	5%
Grant Sources	$0	$0	$0	0%
Total	**$554,153**	**$554,153**	**$584,625**	**5%**

Account Financial Summary



This account supports students for all district's athletic programs. This budget is responsible for game officials, police, emergency medical technicians, ticket personnel, athletic and medical supplies, maintenance and repair of equipment, facility rentals, and insurance needs. This account is supplemented with proceeds collected through events at Foley Stadium.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Game Salaries & Officials	$263,778	$250,834	$271,058	3%
B. Dues, Memberships, Insurance Coverage	$74,357	$98,187	$85,830	15%
C. Maintenance of Equipment & Supplies	$207,198	$208,706	$212,917	3%
D. Athletic Rentals	$38,600	$24,426	$38,600	0%
E. Contractual Services	$70,220	$72,000	$76,220	9%
F. Estimated Gate Receipts	($100,000)	($100,000)	($100,000)	0%
Total	**$554,153**	**$554,153**	**$584,625**	**5%**

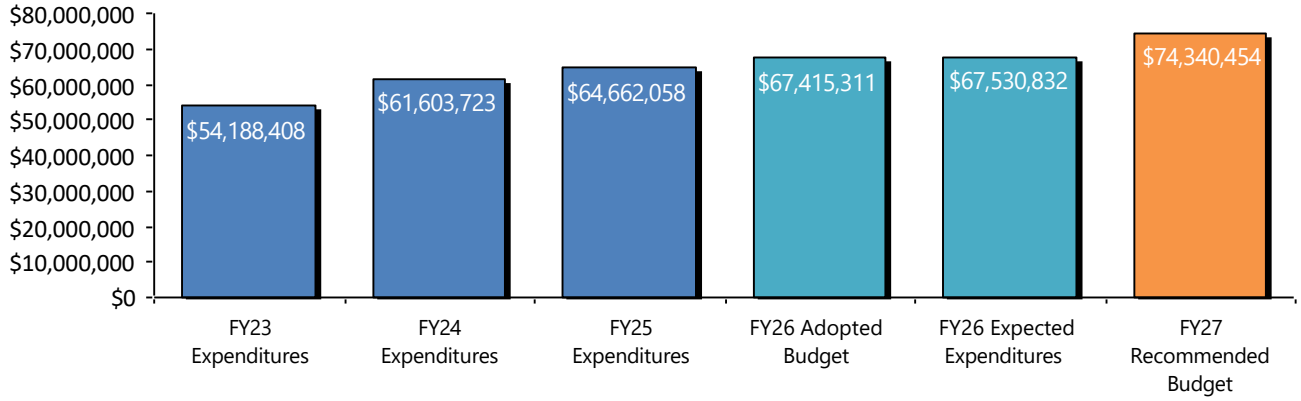
Athletic Ordinary Maintenance

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Game Salaries & Officials	$263,778	$250,834	$271,058	3%
This line provides salaries for ticket managers, ticket sellers, ticket takers, clock operators, game officials, police coverage, and medical technicians. The increase in this line is for the anticipated rates of MIAA (Massachusetts Interscholastic Athletic Association). This line reflects the anticipated expenditures for the FY27 budget.				
B. Dues, Memberships, Insurance Coverage	$74,357	$98,187	$85,830	15%
This line provides dues and membership to the MIAA (Massachusetts Interscholastic Athletic Association), District E Athletic Directors Association, the State Athletic Directors Association, and Colonial League dues. This account also provides insurance coverage for all sports participants. The increase in this line item is for the anticipated rates of the MIAA (Massachusetts Interscholastic Athletic Association). This line reflects the anticipated expenditures for the FY27 budget.				
C. Maintenance of Equipment & Supplies	$207,198	$208,706	$212,917	3%
This line provides reconditioning and repair of athletic equipment, uniforms, and supplies, including office, recreational, and medical supplies. This line reflects the anticipated expenditures for the FY27 budget.				
D. Athletic Rentals	$38,600	$24,426	$38,600	0%
This line provides ice time for varsity and junior varsity hockey programs, and the pool is located at the Boys and Girls Club. This line reflects the anticipated expenditures for the FY27 budget.				
E. Contractual Services	$70,220	$72,000	$76,220	9%
This line provides contracted transportation for various middle and high school athletic programming when district operations are unable to provide services and required EMT, and student athlete training services provided by vendors. This line reflects the anticipated expenditures for the FY27 budget.				
F. Estimated Gate Receipts	($100,000)	($100,000)	($100,000)	0%
Proceeds generated through game revenue support designated game day staff and supplement the purchase of athletic supplies and equipment. Weather conditions for the fall season (outdoor sports) can significantly influence the total revenue collected.				

Health Insurance

Fund Code: 500123-96000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$67,415,311	$67,530,832	$74,340,454	10%
Grant Sources	$3,194,764	$3,063,787	$3,063,787	-4%
Total	**$70,610,075**	**$70,594,619**	**$77,404,241**	**10%**

Account Financial Summary



This account funds the employer's share of the premium costs for the health insurance plans available to active and retired public-school employees. This account also includes the employer's share of life insurance and Medicare insurance costs. Federal and state grants provide funding to cover the health insurance requirements of employees paid for with grant funds.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Health Insurance	$62,205,311	$62,209,886	$68,974,154	11%
B. Life Insurance	$150,000	$149,850	$154,500	3%
C. Federal Medicare	$4,900,000	$5,009,394	$5,047,000	3%
D. Health Insurance - Workers Compensation	$160,000	$161,702	$164,800	3%
Total	**$67,415,311**	**$67,530,832**	**$74,340,454**	**10%**

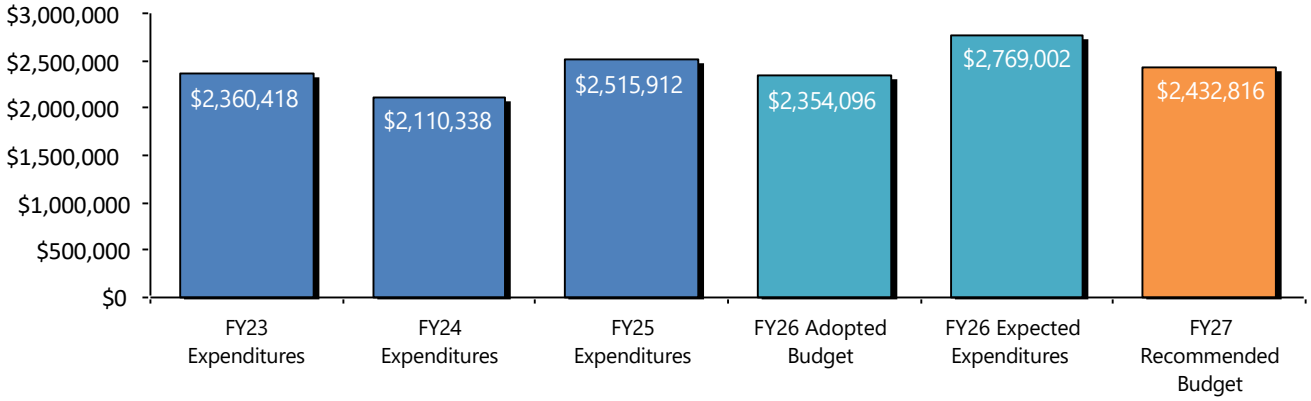
Health Insurance

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Health Insurance	$62,205,311	$62,209,886	$68,974,154	11%
This line provides the employer's share based on the premium rates, which will become effective July 1, 2026, and includes the increase in premium rates of 8% for all City plans including Blue Care Elect, Network Blue New England, Harvard Pilgrim Choice Net, Blue Care Select, Harvard Pilgrim Focus and Harvard Pilgrim Best Buy. Enrollment is comprised of active employees, retirees, and surviving spouses; these categories are estimated to total approximately 6,482 members during FY27 (3,170 active employees and 3,312 retired employees). The increase also accounts for an increase in employee enrollment compared to FY26.				
B. Life Insurance	$150,000	$149,850	$154,500	3%
This line provides the employer's 50% share of a $5,000 basic life insurance option available to all employees, including retirees. Funding will provide for the approximately 1,074 employees participating in this benefit.				
C. Federal Medicare	$4,900,000	$5,009,394	$5,047,000	3%
Public Law 99-272 requires that all state and local employees hired after April 1, 1986, be covered by the Medicare system. This amount represents the employer's matching contribution of 1.45% of gross wages for these individuals. This amount grows in direct proportion to the growth in the number and wages of these employees.				
D. Health Insurance - Workers Compensation	$160,000	$161,702	$164,800	3%
This line provides for the health insurance of non-active employees who remain on workers' compensation.				

Workers Compensation

Fund Code: 500129-96000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$2,354,096	$2,769,002	$2,432,816	3%
Grant Sources	$0	$0	$0	0%
Total	**$2,354,096**	**$2,769,002**	**$2,432,816**	**3%**

Account Financial Summary



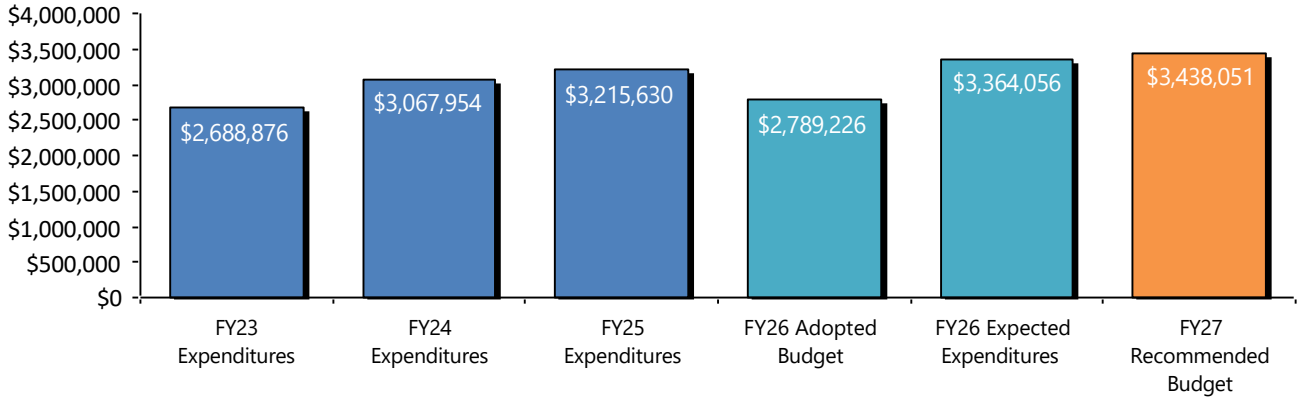
This account provides assistance when an employee has been injured on the job. Expenditure includes the payment of wages during periods of disability when employees are unable to return to work, and service costs of physicians, hospitals, and prescriptions. The City of Worcester uses a third-party administrator for the workers' compensation administration, and this option allows for a professional team of insurance, risk management, and medical professionals to coordinate and evaluate the cases quickly and comprehensively. This line reflects the anticipated expenditures for the FY27 budget.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Salaries	$1,392,560	$1,807,466	$1,462,188	5%
B. Non Salaries	$909,231	$909,231	$918,323	1%
C. Management Fee	$52,305	$52,305	$52,305	0%
Total	**$2,354,096**	**$2,769,002**	**$2,432,816**	**3%**

Personal Services

Fund Code: 500130-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$2,789,226	$3,364,056	$3,438,051	23%
Grant Sources	$193,800	$132,430	$132,430	-32%
Total	**$2,983,026**	**$3,496,486**	**$3,570,481**	**20%**

Account Financial Summary



This budget provides for acquiring various services throughout the Worcester Public Schools. The following pages provide more detail on these individual lines.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Professional Development	$418,450	$417,195	$418,450	0%
B. Legal Consultation & Settlements	$473,772	$487,886	$632,500	34%
C. Physician Services & Pipeline Program	$63,360	$66,583	$66,583	5%
D. Special Education Services	$240,640	$555,301	$579,645	141%
E. Graduation Expenses	$150,658	$152,918	$156,331	4%
F. Automated Services	$214,388	$217,906	$217,234	1%
G. Data Transformation and Analytics Services	$0	$110,000	$110,000	100%
H. NEASC	$15,000	$16,800	$17,472	16%
I. Employee Assistance Program	$28,592	$34,320	$34,320	20%
J. Contractual Employee Reimbursements	$128,500	$133,064	$128,500	0%
K. Translation Services	$705,000	$822,319	$726,150	3%
L. Advanced Placement Program	$210,866	$209,765	$210,866	0%
M. Community Partnerships	$140,000	$140,000	$140,000	0%
Total	**$2,789,226**	**$3,364,056**	**$3,438,051**	**23%**

Personal Services

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Professional Development	$418,450	$417,195	$418,450	0%
This line funds all curriculum and professional development-related expenses for the district. Professional development supports the ongoing workshops for all employees in the Worcester Public Schools, both instructional and non instructional. The FY27 budget is recommended to be level-funded.				
B. Legal Consultation & Settlements	$473,772	$487,886	$632,500	34%
This line represents the costs associated with outside legal consultation in labor relations (including contract negotiations/administration and grievance/arbitrations), legal consultation on various issues during the year (i.e., discipline, procedural), as well as contractual settlements. In addition, all costs associated with third-party arbitrations are funded through this account. The FY27 budget includes additional funding to support a designated Assistant Solicitor from the City's Law Department, as well as anticipated expenditures for the FY27 budget.				
C. Physician Services & Pipeline Program	$63,360	$66,583	$66,583	5%
This line funds the contract with UMass Memorial for physician consulting services as required by the district, and the collaboration between the district and the UMass Medical Pipeline for health career opportunities for schools in the North Quadrant. This line reflects the anticipated expenditures for the FY27 budget.				
D. Special Education Services	$240,640	$555,301	$579,645	141%
This line maintains funds for homebound or hospital instruction and deaf and hard of hearing services for special education students. This increase in this line is the reallocation of a web-based platform for instructional staff to students on Individualized Education Programs that was previously funded by the IDEA grant and includes the addition of a contracted vendor to provide educational consultation and coaching services to support classrooms implementing specialized instruction that began during the 2025-2026 school year.				
E. Graduation Expenses	$150,658	$152,918	$156,331	4%
These funds support the costs associated with high school and middle school graduations, including facility rentals, police coverage, rental of sound systems, chairs, and staging equipment, when necessary, as well as student caps, gowns and stoles. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year to restore costs associated with high school graduations. During the FY26 budget process, a portion of these costs were reallocated to the school building rental revolving accounts. This line reflects the anticipated expenditures for the FY27 budget.				
F. Automated Services	$214,388	$217,906	$217,234	1%
This line funds online substitute placement systems (Frontline Placement Technologies, $46,530), the online employment application process (SchoolSpring, $20,536), and the electronic educator evaluation program (TeachPoint, $79,633). This line item also includes funds to maintain a time and attendance system (TimeClock Plus, $14,486) for the transportation department, and the electronic onboarding workflow system (Frevvo, $11,923), and location analytic platform for school boundary assessments (Frontline Placement Technologies, $45,000).				

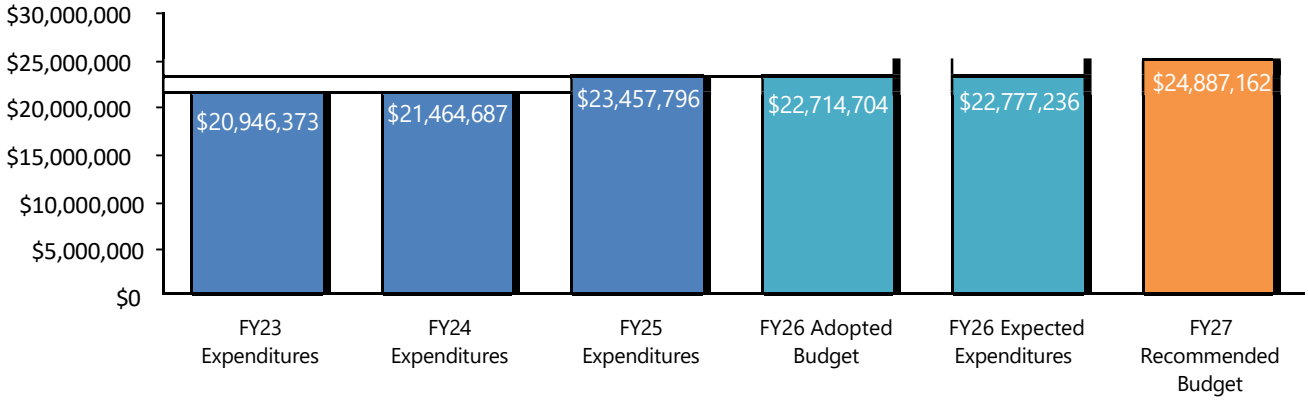
Personal Services

G. Data Transformation and Analytics Services	$0	$110,000	$110,000	100%
This line funds a strategic partnership with a contracted vendor to enhance the capabilities of the Office of Research & Accountability by leveraging advanced data transformation, automation, and analytics for school and district leadership. This collaboration transforms complex data into intuitive reports and actionable dashboards. These analytical tools allow the district to identify critical patterns and translate technical findings into clear, evidence-based action steps. This funding represents a reallocation from the Non Instructional Salaries Account (500-91123; Line F) to centralize and strengthen our data-driven decision-making infrastructure.				
H. NEASC	$15,000	$16,800	$17,472	16%
This line funds accreditation site visits by the New England Association of Schools and Colleges (NEASC) and the reduction are based on site visits to be determined for the 2026-2027 school year.				
I. Employee Assistance Program	$28,592	$34,320	$34,320	20%
This line provides an employee assistance program through contracted services. The employee assistance program is administered by a third party to services to promote emotional and financial well-being.				
J. Contractual Employee Reimbursements	$128,500	$133,064	$128,500	0%
This line provides funding required by certain collective bargaining agreements for tuition reimbursement. This account also funds reimbursement for bus drivers' CDL renewals through the Registry of Motor Vehicles and annual license renewals through the D.				
K. Translation Services	$705,000	$822,319	$726,150	3%
This line provides funding that allows various third-party vendors to translate school documents and notifications of parental information to be translated into multiple languages. This includes many mandated documents such as student individual education plans, student policies & procedures manual, and various system-wide and school-based notices. This account also funds contracted interpretive services for the district and is supplemented by part-time employees located in the Supplemental Salaries Account (500-91118). This line reflects the anticipated expenditures for the FY27 budget.				
L. Advanced Placement Program	$210,866	$209,765	$210,866	0%
This line provides funds for all the expenses related to the advanced placement program including exam fees, textbooks, technology, materials, also materials for any added courses, and ongoing professional development. This line item is recommended to be level-funded for FY27.				
M. Community Partnerships	$140,000	$140,000	$140,000	0%
The FY26 budget reflects anticipated levels of service with public relations and alumni services provided by the Worcester Educational Development Foundation ($35,000), as well as adult education services provided by the Latino Education Institute ($105,000). This line item is recommended to be level-funded for FY27.				

Special Education Tuition

Fund Code: 500132-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$22,714,704	$22,777,236	$24,887,162	10%
Grant Sources	$4,223,783	$4,223,783	$5,883,085	41%
Total	**$26,938,487**	**$27,001,019**	**$30,770,247**	**14%**

Account Financial Summary



This budget provides all district tuition including special education, alternative, and Chapter 74 vocational. More detail on these individual lines is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Central Massachusetts Collaborative	$13,580,470	$13,580,470	$17,396,059	28%
B. Special Education Out of District Tuition Programs	$9,040,791	$9,119,912	$7,411,388	-18%
C. Alternative Education Out of District Programs	$64,202	$47,612	$49,596	-23%
D. Chapter 74 Vocational Out of District Programs	$29,241	$29,242	$30,119	3%
Total	**$22,714,704**	**$22,777,236**	**$24,887,162**	**10%**

Special Education Tuition

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Central Massachusetts Collaborative	$13,580,470	$13,580,470	$17,396,059	28%

The Central Massachusetts Collaborative provides district students with specialized education and necessary clinical and therapeutic services. The Collaborative specializes in several special education programs tailored to specific learning environments. The program also provides alternative programs that support regular education students who have received long-term suspensions from the district. The district is anticipated to fund approximately 385 students attending various programs located at the Collaborative. The FY27 budget includes the restructuring of several programs to better support student needs. The district is transitioning students from the Worcester Alternative and Academic Center for Transition to the Central Massachusetts Collaborative that are tailored for specific learning environments. The CMC Woodward Day program will transition students back to the district with an expanded program located at Challenge & Reach. This account also reflects an increase in student count to provide expanded options for our sub-separate elementary program.

B. Special Education Out of District Tuition Programs	$9,040,791	$9,119,912	$7,411,388	-18%

Federal (Individuals with Disabilities Education Act, IDEA) and state (603 CMR Section 28.00) special education laws and regulations require that a full continuum of services be available to meet the needs of students with disabilities. This line supports the placement of students in more restrictive settings (state-approved special education day and residential programs) when a special education team determines that this is the most appropriate placement to meet educational needs. This line funds out-of-district tuition for approximately 100 students annually. The account is supplemented with $5.8 million in special education reimbursement from the state through the commonly named "circuit breaker" funding, an increased amount from FY26 budget. The FY27 budget also reflects the anticipated program rates approved by the state's Operation Services Division (OSD), which includes an increase of 3.04%. The increase of reimbursement, along with the anticipated program rates, provides a -18% decrease of anticipated costs.

C. Alternative Education Out of District Programs	$64,202	$47,612	$49,596	-23%

The alternative programs provide support to regular education students recovering from addiction who need specialized care. The staff works closely with the district's home school staff to ensure the students' curriculum is similar to that offered by the home school. This line reflects the anticipated expenditures for the FY27 budget.

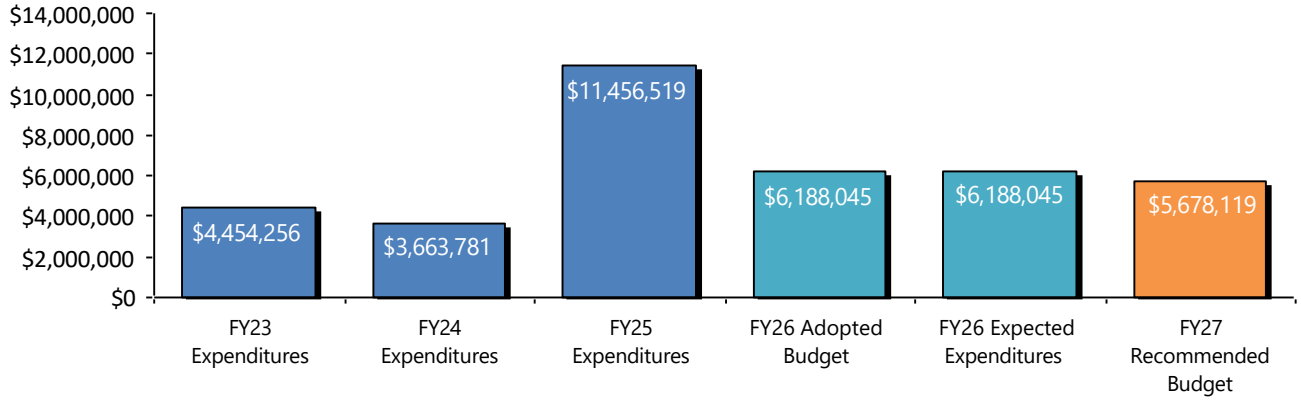
D. Chapter 74 Vocational Out of District Programs	$29,241	$29,242	$30,119	3%

This line item supports the student enrollment in an out-of-district agricultural program for the new school year. The budget reflects the anticipated approved program rates.

Instructional Materials

Fund Code: 500-92204	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$6,188,045	$6,188,045	$5,678,119	-8%
Grant Sources	$378,548	$304,472	$304,472	-20%
Total	**$6,566,593**	**$6,492,516**	**$5,982,591**	**-9%**

Account Financial Summary



This budget provides for the instructional materials of the district and individual schools. The following pages provide more detail on these individual lines.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Instructional Materials- School-Based	$2,313,231	$2,477,312	$2,295,307	-1%
B. Instructional Materials - Districtwide	$1,942,028	$1,809,689	$1,875,505	-3%
C. District Curriculum	$1,632,786	$1,608,045	$1,407,307	-14%
D. District Student Furniture	$300,000	$292,998	$100,000	-67%
Total	**$6,188,045**	**$6,188,045**	**$5,678,119**	**-8%**

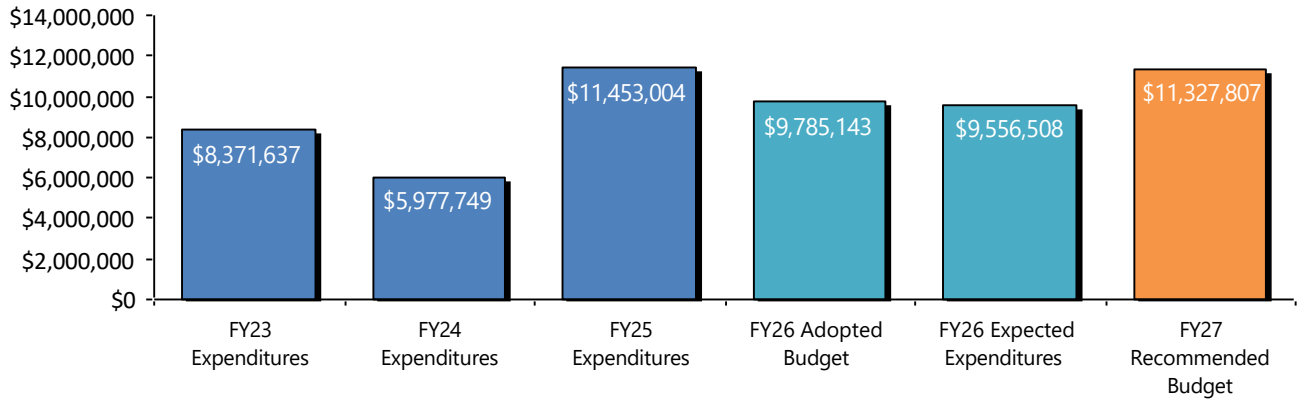
Instructional Materials

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Instructional Materials- School-Based	$2,313,231	$2,477,312	$2,295,307	-1%
The FY27 budget provides $75 per pupil for instructional supplies and materials. Schools use these funds to purchase instructional materials and school-related supplies. This line item also includes the funding of $1 per pupil for elementary recess supplies.				
B. Instructional Materials - Districtwide	$1,942,028	$1,809,689	$1,875,505	-3%
This line provides additional districtwide instructional materials, office supplies, specific memberships, educational subscriptions, event registrations, and may be used to support various school based activities for the following departments: Office of Superintendent ($75,000), District Instructional Materials ($403,750), school based instructional technology ($399,750) for the Office of Innovation, Special Education ($400,000), Culture & Climate ($100,000), Multilingual Programs ($125,000), Accountability & Research ($169,005), Office of Communications ($23,000), District Art Repair Line ($25,000), Family & Community Engagement ($25,000), Parent Information Center, ($15,000) and College & Career ($115,000). The decrease in this line includes the reduction of a digital platform.				
C. District Curriculum	$1,632,786	$1,608,045	$1,407,307	-14%
This line provides districtwide curriculum. The school choice account also funds $375,000 for this line item and will fund the multilingual, mathematics, English language arts, history and special education curriculum for the 2026-2027 school year. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year for the purchase of multilingual science curriculum at the secondary grades.				
D. District Student Furniture	$300,000	$292,998	$100,000	-67%
This line provides for the replacement of school furniture based on need and for expanding classrooms. The FY26 Adopted Budget for this line includes the allocation of the City's one-time free cash that was allotted during the fiscal year to purchase replacement student furniture of desks and chairs for classrooms.				

Miscellaneous Educational OM

Fund Code: 500136-92000, 500136-93000, 540136-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$9,785,143	$9,556,508	$11,327,807	16%
Grant Sources	$31,190	$148,989	$148,989	378%
Total	**$9,816,333**	**$9,705,497**	**$11,476,796**	**17%**

Account Financial Summary



This budget provides indirect support to the instructional programs throughout the Worcester Public Schools. The following pages provide more detail on these individual lines.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Fees and Licenses	$593,907	$586,164	$570,381	-4%
B. Employee Recruitment & Mentoring	$108,334	$108,334	$108,334	0%
C. Dues and Memberships	$75,034	$76,535	$80,501	7%
D. Building & Parking Rentals (540136-92000)	$2,692,312	$2,695,041	$2,921,795	9%
E. Instructional Technology	$2,459,768	$2,680,451	$4,067,744	65%
F. Instructional Technology Equipment (93000)	$400,000	$407,560	$412,000	3%
G. Meetings, Receptions & Food	$8,000	$8,000	$8,240	3%
H. Office Services & Supplies	$119,277	$120,934	$122,855	3%
I. Travel - In State	$38,500	$39,079	$38,500	0%
J. Travel - Out of State	$5,000	$5,000	$5,000	0%
K. School Nurses Medical Supplies	$275,611	$275,611	$281,611	2%
L. School Safety Equipment	$1,425,000	$1,237,500	$1,425,000	0%
M. Audit Fees	$31,022	$31,394	$31,953	3%
N. District Postage & Document Center	$307,550	$301,399	$316,777	3%
O. District Insurance	$1,245,828	$983,506	$1,078,118	-13%
Total	**$9,785,143**	**$9,556,508**	**$11,468,808**	**17%**

Miscellaneous Educational OM

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Fees and Licenses	$593,907	$586,164	$570,381	-4%
This line funds all educational program fees and licenses, including secondary school AVID licenses ($46,472), SAT & PSAT ($45,828), and Naviance ($76,115), STAR Assessments ($217,600), credit recovery software for secondary students ($89,368), and Panorama ($95,000). The FY27 budget reflects a decrease in expenditures related to the SAT and PSAT Assessments due to the widespread adoption of "test-optional" with college admissions, as well as a shift towards alternative pathways.				
B. Employee Recruitment & Mentoring	$108,334	$108,334	$108,334	0%
This line funds all the expenses related to the recruitment and retention of administrators, teachers, and educational support staff. This line also includes the mentoring program and complements the Mentor Program located in the Supplemental Program Salaries Account (500-91118). This line item is recommended to be level-funded for FY27.				
C. Dues and Memberships	$75,034	$76,535	$80,501	7%
This line provides the funds for the annual dues of required district participation in specific professional associations. Their purpose is to provide information and access to activities and trends in current educational practice, research, and development. Areas include the New England Association of Schools and Colleges, District SkillsUSA, Massachusetts Association of School Committees, Massachusetts Association of Superintendents, and Massachusetts Association of School Business Officials. The line reflects anticipated membership costs for the 2026-2027 school year.				
D. Building & Parking Rentals (540136-92000)	$2,692,312	$2,695,041	$2,921,795	9%
This line funds the consolidated space at Northeast Cutoff includes the Transportation Department, including the fueling station ($2,129,904), the Facilities/IT Departments ($451,967), parking lot rental of Chatham Street ($90,200), use of the gymnasium and parking lot at the YMCA for the Jacob Hiatt Magnet School ($56,599). Following the conclusion of the lease in June, the district discontinued the rental of external space for the special education ($193,125) alternative program.				
E. Instructional Technology	$2,459,768	$2,680,451	$4,067,744	65%
The technology budget is used to maintain, upgrade, and supplement existing educational and administrative technology. This line includes leasing Chromebooks, iPads, Windows Workstations, and various software costs to support the district's technology and student information system. The FY27 Budget includes replacement leases for Student Chromebooks and iPads, and staff devices. The line also includes contractual subscription increases and new cyber security management software to safeguard the district's digital learning and cloud-based operations.				
F. Instructional Technology Equipment (93000)	$400,000	$407,560	$412,000	3%
The technology budget is used to maintain, upgrade, and supplement the existing educational and administrative resources. This includes computer hardware, printers, network routers and switches, software, web services, and all other applicable technologies with costs greater than $1,000 per unit.				

Miscellaneous Educational OM

G. Meetings, Receptions & Food	$8,000	$8,000	$8,240	3%

This account covers meal costs when they are appropriate considering time, attendance, or location circumstances. Meals are associated with required district meetings and activities such as staff development, recruiting, school committee meetings and interview panels. The account reflects an estimate of anticipated expenditures for the FY27 budget.

H. Office Services & Supplies	$119,277	$120,934	$122,855	3%

This line item is the primary source for the leases and annual maintenance of copiers and general office supplies and services for the Durkin Administration Building. This line also includes all costs associated with the award presentations of the school committee. The account reflects an estimate of anticipated expenditures for the FY27 budget.

I. Travel - In State	$38,500	$39,079	$38,500	0%

This account provides for reimbursement of $0.725 per mile, following the current standard rate of the Internal Revenue Service, to employees for travel expenses incurred using personal vehicles in the performance of their assigned duties. Reimbursable costs include tolls and parking expenses when attending conferences, and travel required between buildings during regular duty hours. This line item is recommended to be level-funded for FY27.

J. Travel - Out of State	$5,000	$5,000	$5,000	0%

This account provides out-of-state travel expenses for district personnel to attend a professional development opportunity for the City of Worcester's Enterprise Resource Platform implementation. This line is recommended to be level-funded for FY27.

K. School Nurses Medical Supplies	$275,611	$275,611	$281,611	2%

Funds assigned to this account are used to provide direct care and assessment to the students in each school. They represent the costs of necessary screenings and health care administered by the school nurses. The increase in this account is the annual license cost of program software. The account reflects an estimate of anticipated expenditures for the FY27 budget.

L. School Safety Equipment	$1,425,000	$1,237,500	$1,425,000	0%

Funds assigned to this account provide for the purchase of equipment, including radios, surveillance cameras, monitors, window and door locks, access controls, intercoms, door alarms, and ongoing staff training. Additional funds may be supported through the Facility Ordinary Maintenance (500152-92000) budget to provide for other school safety repairs and equipment. This line item is recommended to be level-funded for FY27.

M. Audit Fees	$31,022	$31,394	$31,953	3%

This account funds the cost of the DESE annual End-of-Year Financial Report and student activity audit. The account reflects an estimate of anticipated expenditures for the FY27 budget.

Miscellaneous Educational OM

N. District Postage & Document Center	$307,550	$301,399	$316,777	3%

This line funds the cost of postage throughout the district. The district processes approximately 200,000 pieces of first-class mail annually through the district's central mailroom, including interim and final report cards, correspondences, student transfer materials, and school-based mailings. Cost-effective bulk mail rates are used whenever possible, and the district participates in a postage savings program. This line also funds the supplies and materials at the center located at the Durkin Administration Building to reduce district and school printing costs. The account reflects an estimate of anticipated expenditures for the FY27 budget.

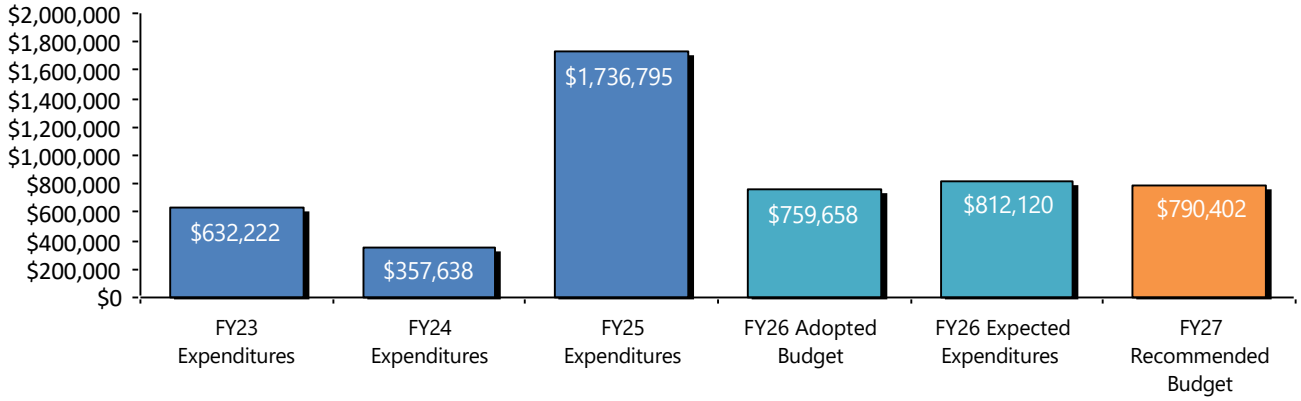
O. District Insurance	$1,245,828	$983,506	$1,078,118	-13%

This line item includes annual district boiler insurance coverage, school bus insurance for district fleet, and technical student's accident insurance coverage. The student activity insurance, and athletic bonding insurance are procured utilizing three-year cycles. The account reflects an estimate of anticipated expenditure for the FY27 budget that includes the decrease in school bus insurance coverage due to competitive pricing.

Unemployment Compensation

Fund Code: 500137-96000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$759,658	$812,120	$790,402	4%
Grant Sources	$0	$0	$0	0%
Total	**$759,658**	**$812,120**	**$790,402**	**4%**

Account Financial Summary



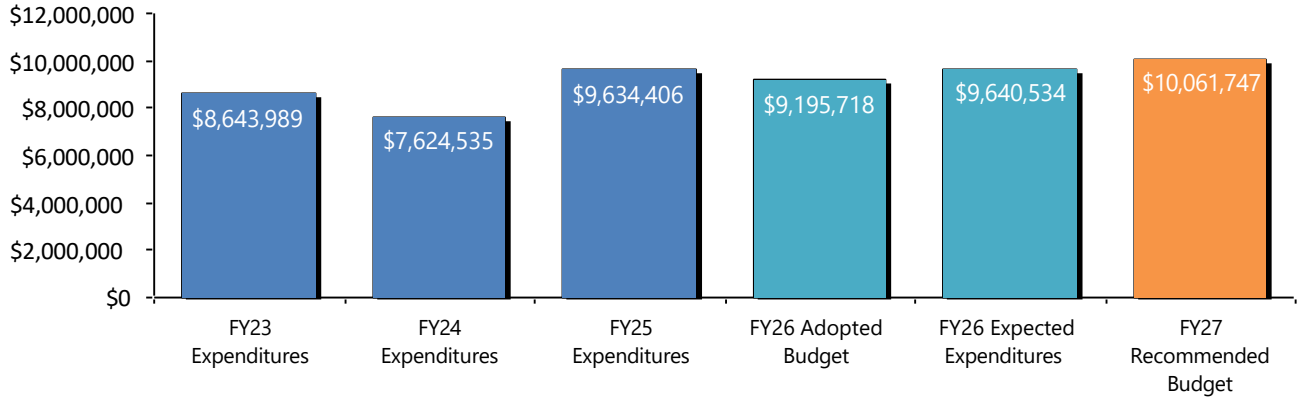
This budget provides funding to cover unemployment costs as determined by the Massachusetts Division of Employment and Training. These costs include those associated with dismissals due to performance criteria, the non-renewal of employees who have not complied with the system's certification guidelines, and those eligible for benefits resulting from layoffs. The account reflects an estimate of anticipated expenditures for the FY27 budget.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Unemployment Compensation	$759,658	$812,120	$790,402	4%
Total	**$759,658**	**$812,120**	**$790,402**	**4%**

Building Utilities

Fund Code: 500146-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$9,195,718	$9,640,534	$10,061,747	9%
Grant Sources	$0	$0	$0	0%
Total	**$9,195,718**	**$9,640,534**	**$10,061,747**	**9%**

Account Financial Summary



This budget provides funding for the cost of utilities (natural gas, electricity, #2 fuel oil) to all Worcester Public School buildings. Energy-saving measures and computerized energy management systems continue to be implemented in the buildings to help control the costs in this account. More detail on these individual lines is included on the following pages.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Natural Gas	$2,440,875	$2,889,319	$3,112,116	28%
B. Electricity	$5,523,393	$5,579,429	$5,710,358	3%
C. Number 2 - Fuel Oil	$6,620	$8,201	$8,651	31%
D. Telephone & Data Service	$1,224,830	$1,163,585	$1,230,622	0%
Total	**$9,195,718**	**$9,640,534**	**$10,061,747**	**9%**

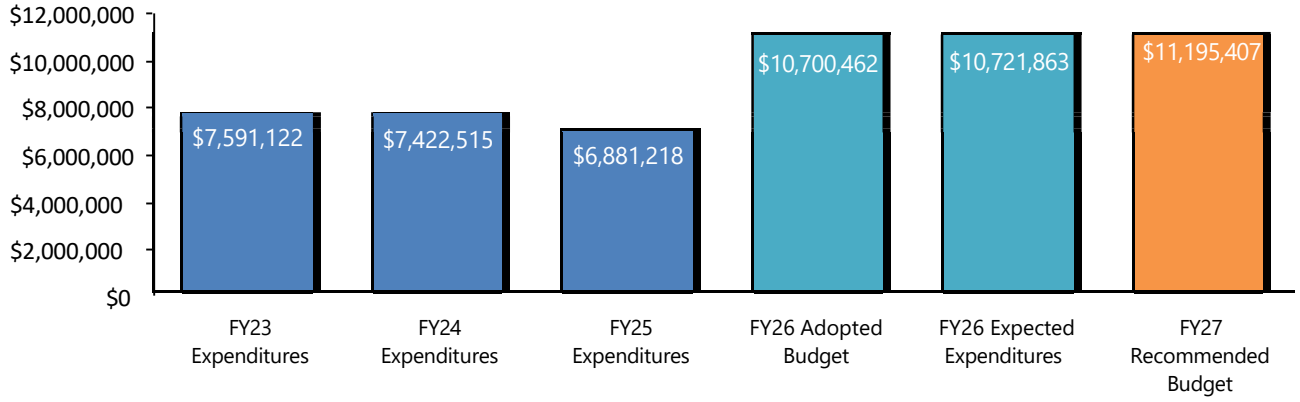
Building Utilities

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Natural Gas	$2,440,875	$2,889,319	$3,112,116	28%
This line provides the funding for the cost of natural gas, which is used to heat district buildings. The recommended budget is based on the City's utilization of the default rate from Eversource. The district continues to utilize energy management oversight and opportunities for improvement when available, however the rise in costs is driven by a combination of market volatility and increased delivery surcharges. This line reflects anticipated increased expenditure for the FY27 budget.				
B. Electricity	$5,523,393	$5,579,429	$5,710,358	3%
This line provides the funding for the cost of electricity throughout the district's facilities and related equipment. The district continues to receive ongoing savings from the installation of solar panels at several locations, and the opportunity to secure net metering credits provided from the City's landfill at a reduced rate. The FY27 budget reflects anticipated usage and includes the addition of electric charging stations for the electric buses received during the 2025-2026 school year.				
C. Number 2 - Fuel Oil	$6,620	$8,201	$8,651	31%
This line provides funding for #2 fuel oil utilized at Foley Stadium and generators necessary in the district. This line reflects the anticipated expenditures for the FY27 budget.				
D. Telephone & Data Service	$1,224,830	$1,163,585	$1,230,622	0%
This line provides funds for the cost of telephone service (Centrex, long-distance, fire alarm circuits, cellular) for the district. Also included are costs associated with data service, internet access, and the Parent Square communication system. This line reflects the anticipated expenditures for the FY27 budget.				

Facilities Ordinary Maintenance

Fund Code: 500152-92000	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$10,700,462	$10,721,863	$11,195,407	5%
Grant Sources	$0	$0	$0	0%
Total	**$10,700,462**	**$10,721,863**	**$11,195,407**	**5%**

Account Financial Summary



This budget provides funding for all expenses managed by the Facilities Department. This includes building repair, construction, custodial supplies, trash removal and other miscellaneous expenses. The following pages provide more detail on these individual lines.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Facility Maintenance	$8,425,961	$8,413,282	$8,826,265	5%
B. Trash Removal	$756,322	$782,945	$779,012	3%
C. Environmental Management Systems	$1,254,121	$1,261,135	$1,316,827	5%
D. Vehicle Maintenance	$44,123	$44,785	$46,770	6%
E. Capital Equipment	$219,935	$219,715	$226,533	3%
Total	**$10,700,462**	**$10,721,863**	**$11,195,407**	**5%**

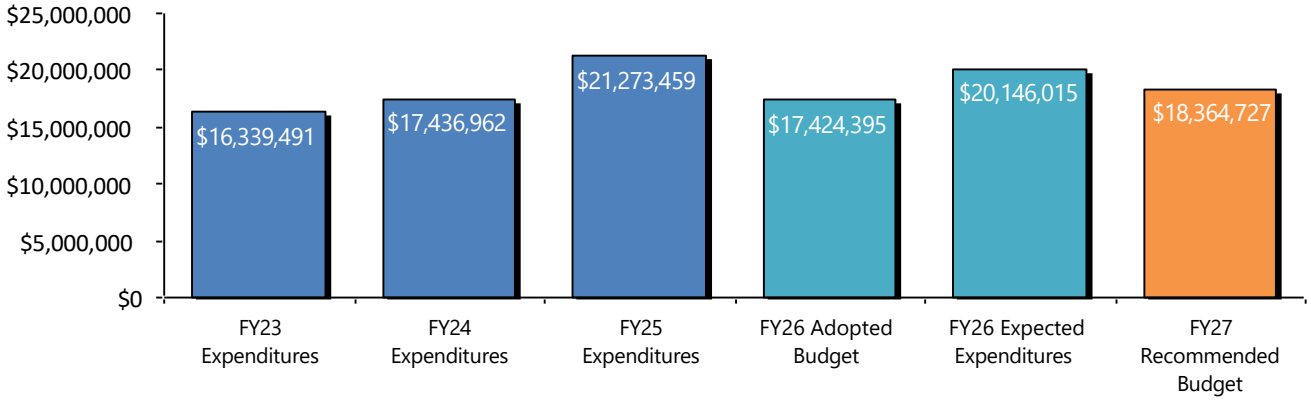
Facilities Ordinary Maintenance

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Facility Maintenance	$8,425,961	$8,413,282	$8,826,265	5%
This account ensures the longevity and safety of our educational environment by funding the maintenance and repair of all district buildings, grounds, and classrooms. This line provides essential structural and mechanical repairs, sustains critical life-safety and communication infrastructure, including fire alarms, sprinklers, and emergency generators, and funds the necessary supplies and equipment leases required to maintain secure, efficient, and functioning facilities for our students and staff. This line item includes the remaining expected expenses of the district's Facility Master Plan in conjunction with the City of Worcester's Public Facilities Department.				
B. Trash Removal	$756,322	$782,945	$779,012	3%
This line provides funding for the removal, disposal, and recycling of trash throughout the district. The account reflects the City of Worcester's contracted rates and volume history and reflects the anticipated expenditures for the FY27 recommended budget.				
C. Environmental Management Systems	$1,254,121	$1,261,135	$1,316,827	5%
This line provides funds for consulting and evaluation services related to the district's Environmental Management System (EMS), as initiated through a consent agreement between the Worcester Public Schools, the Attorney General, and the State Department of Environmental Protection. This system requires operating procedures to manage environmental issues throughout the district that include, but are not limited to, asbestos, hazardous materials, hazardous waste, chemical safety, and incident response. This line reflects the anticipated expenditures for the FY27 budget.				
D. Vehicle Maintenance	$44,123	$44,785	$46,770	6%
This line funds the fuel and maintenance of all vehicles located in Facilities. In addition, this account funds the cost of gasoline for lawnmowers, snowblowers, trimmers, etc. Gasoline and diesel fuel are purchased through the City of Worcester contracts. This line reflects the anticipated expenditures for the FY27 budget.				
E. Capital Equipment	$219,935	$219,715	$226,533	3%
The facility budget is used to repair, maintain, and upgrade district buildings. This line item is utilized for specific capital equipment costs greater than $1,000 per unit. This line reflects the anticipated expenditures for the FY27 budget.				

Nutrition Department

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$17,424,395	$20,146,015	$18,364,727	5%
Grant Sources	$0	$0	$0	0%
Total	**$17,424,395**	**$20,146,015**	**$18,364,727**	**5%**

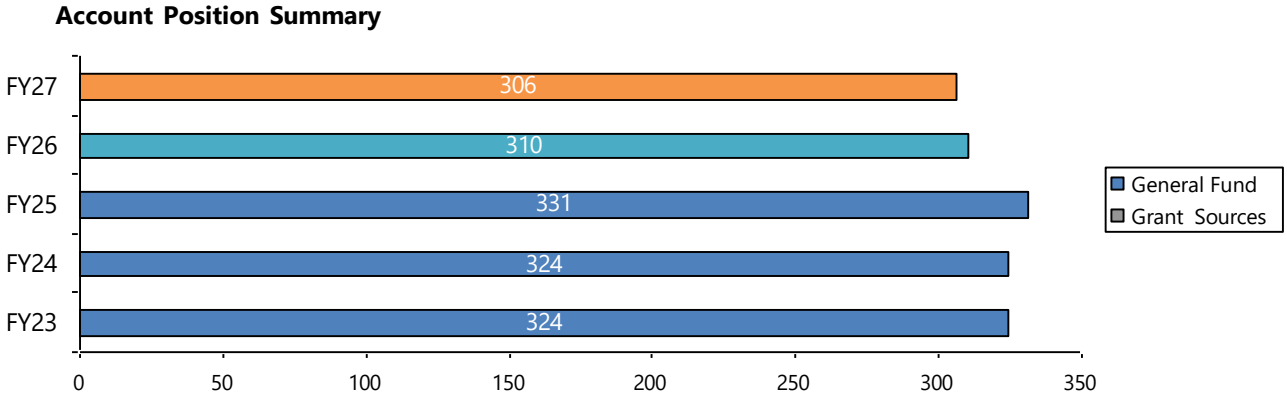
Account Financial Summary



The FY27 recommended budget reflects anticipated meal participation during the 2026-2027 school year, along with additional summer and after school snack programming. The self-sustaining operation includes over 300 food service professionals that provide breakfast, lunch, supper, and snacks for our students. The program strives to provide a variety of fresh, culturally relevant, high-quality nutritious foods for our students. All meals qualify for federal and state reimbursement under the Community Eligibility Provision (CEP). This provision enables all students to have access to food each school day for no cost, regardless of household income. Due to anticipated meal participation for the 2026-2027 school year, the FY27 budget includes the reduction of an Assistant Director position (vacant), five Supervisor positions (one vacant), and a Lead Chef Trainer (vacant), and includes the reallocation of Cafeteria Baker position to a Cafeteria Cook position and Procurement Coordinator that will be shared with the Facilities Department for operational efficiencies. An additional Cafeteria Manager position was added during FY26.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$640,701	$446,473	$503,767	-21%
B. Support Personnel Salaries	$19,100	$19,100	$54,500	185%
C. Coordinator Salaries	$466,455	$476,278	$487,615	5%
D. Supervisor Salaries	$889,496	$916,084	$537,453	-40%
E. School Based Personnel Salaries	$6,535,002	$7,110,767	$7,193,102	10%
F. Food Supplies	$5,915,257	$7,169,044	$6,219,740	5%
G. Non-Food Supplies	$500,000	$831,851	$550,000	10%
H. Contractual Services	$672,044	$1,409,176	$927,833	38%
I. Equipment	$0	$0	$0	0%
J. Fringe Benefits	$1,786,341	$1,786,341	$1,890,717	6%
Total	**$17,424,396**	**$20,165,114**	**$18,364,727**	**5%**

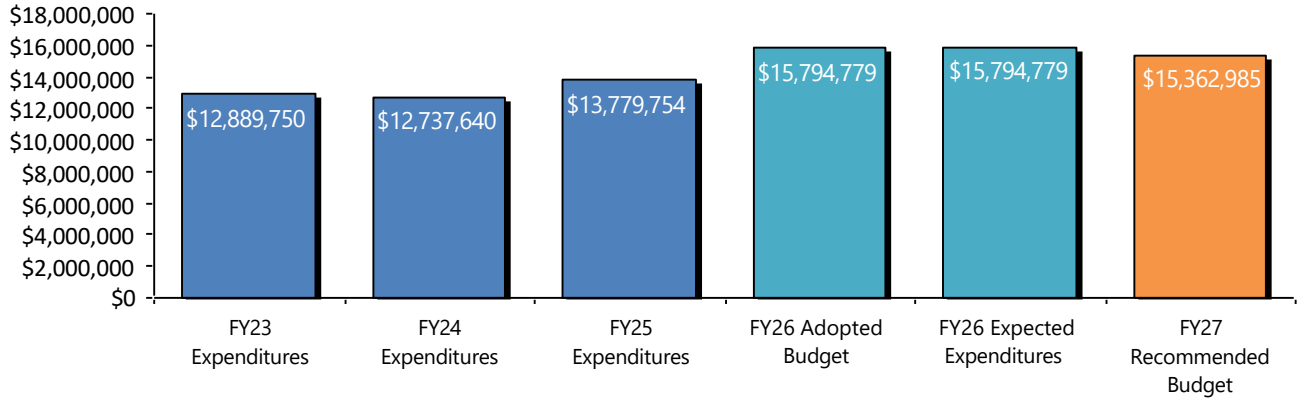
Nutrition Department



Title I

Fund Code: 305	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$15,794,779	$15,794,779	$15,362,985	-3%
Total	**$15,794,779**	**$15,794,779**	**$15,362,985**	**-3%**

Account Financial Summary



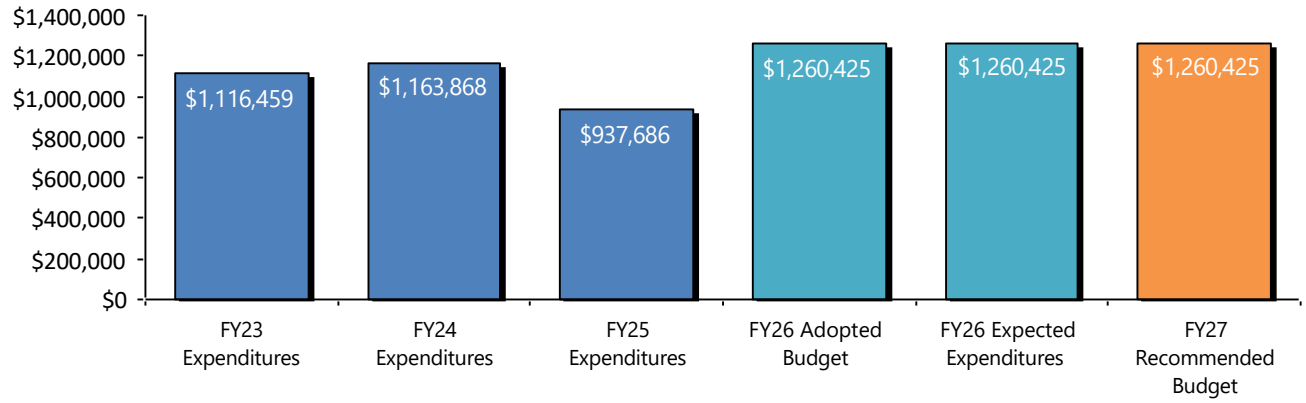
Title I, Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The priorities include strengthening core programs in schools and providing academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school level and involving parents/guardians as active partners in their children's education. These funds support a portion of the Grants Director, 73 instructional coaches, 44 wraparound coordinators. The FY27 recommended budget is based upon information provided by Department of Elementary and Secondary Education, a 2.7% decrease from the prior year grant allocation. The grant is anticipated to reallocate five other program and support positions to the general fund.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$252,443	$252,443	$254,967	1%
B. Teacher Salaries	$8,077,720	$8,077,720	$8,212,000	2%
C. Program Support	$3,757,285	$3,757,285	$3,794,858	1%
D. Supplemental Salaries	$563,657	$563,657	$0	-100%
E. Health Insurance	$1,637,963	$1,637,963	$1,654,342	1%
F. Retirement	$726,995	$726,995	$734,265	1%
G. Non Public Allocation	$330,538	$330,538	$330,538	0%
H. Personal Services	$75,000	$75,000	$0	-100%
I. Instructional Materials	$0	$0	$0	0%
K. City Indirect Assessment	$373,178	$373,178	$382,015	2%
Total	**$15,794,779**	**$15,794,779**	**$15,362,985**	**-3%**

Title II Teacher Quality

Fund Code: 140	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$1,260,425	$1,260,425	$1,260,425	0%
Total	**$1,260,425**	**$1,260,425**	**$1,260,425**	**0%**

Account Financial Summary



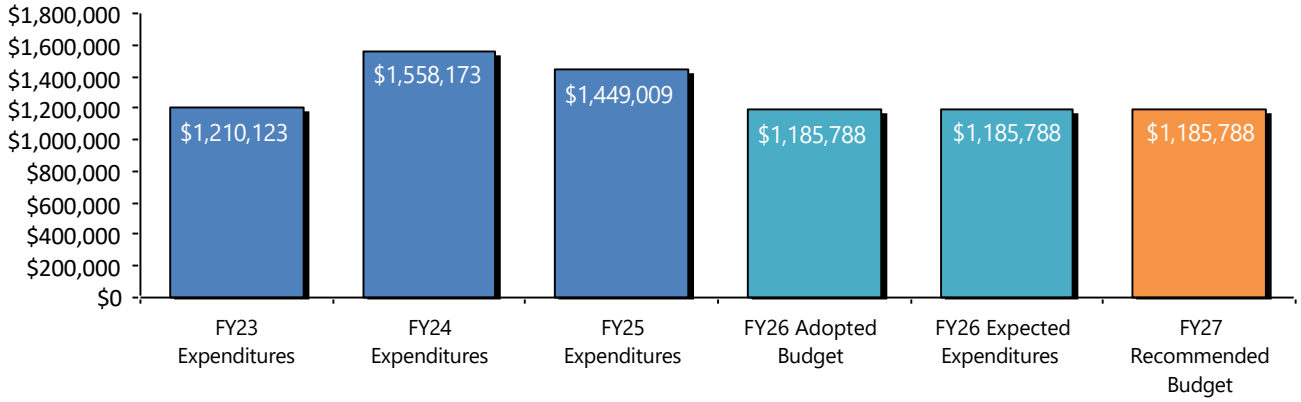
Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities include increasing student achievement consistent with the challenging state academic standards, improving the quality and effectiveness of teachers, principals, and other school leaders and providing low-income and minority students with greater access to effective teachers. These funds support the Director of School Compliance & Improvement, and 6 instructional coaches. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$196,997	$196,997	$196,997	0%
B. Teacher Salaries	$625,753	$625,753	$625,753	0%
D. Supplemental Salaries	$144,147	$144,147	$144,147	0%
E. Health Insurance	$95,255	$95,255	$95,255	0%
F. Retirement	$74,048	$74,048	$74,048	0%
G. Non Public Allocation	$96,000	$96,000	$96,000	0%
K. City Indirect Assessment	$28,225	$28,225	$28,225	0%
Total	**$1,260,425**	**$1,260,425**	**$1,260,425**	**0%**

Title III

Fund Code: 180	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$1,185,788	$1,185,788	$1,185,788	0%
Total	**$1,185,788**	**$1,185,788**	**$1,185,788**	**0%**

Account Financial Summary



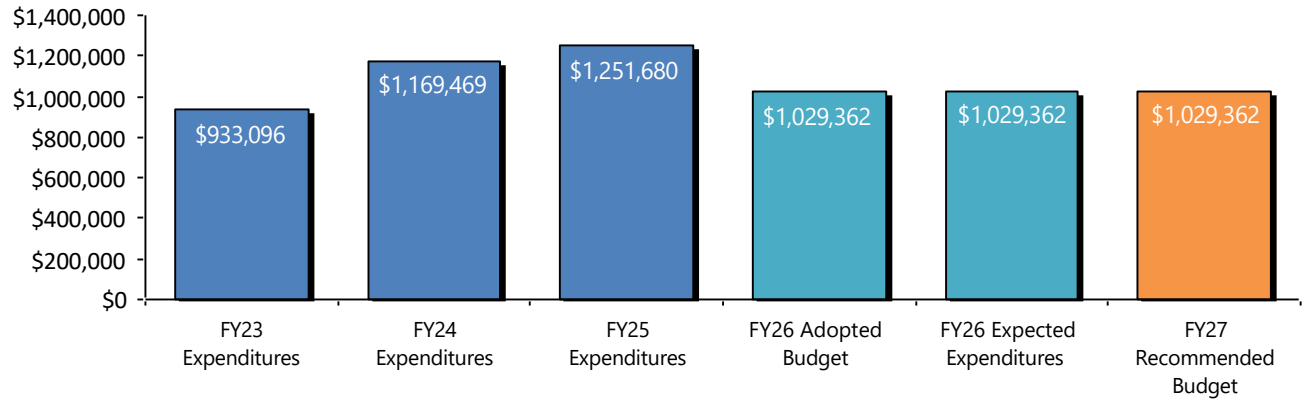
Title III, Part A of the federal Elementary and Secondary Education Act (ESEA) provides funds to help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities include providing effective language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement including effective professional development. These funds support 8 instructional coaches, professional development for staffing and supplemental programs of both after school and during the summer to extend learning. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$804,984	$804,984	$804,984	0%
C. Program Support	$102,898	$102,898	$102,898	0%
D. Supplemental Salaries	$11,500	$11,500	$11,500	0%
E. Health Insurance	$135,356	$135,356	$135,356	0%
F. Retirement	$72,449	$72,449	$72,449	0%
G. Non Public Allocation	$5,636	$5,636	$5,636	0%
I. Instructional Materials	$29,250	$29,250	$29,250	0%
K. City Indirect Assessment	$23,716	$23,716	$23,716	0%
Total	**$1,185,788**	**$1,185,788**	**$1,185,788**	**0%**

Title IV

Fund Code: 309	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$1,029,362	$1,029,362	$1,029,362	0%
Total	**$1,029,362**	**$1,029,362**	**$1,029,362**	**0%**

Account Financial Summary



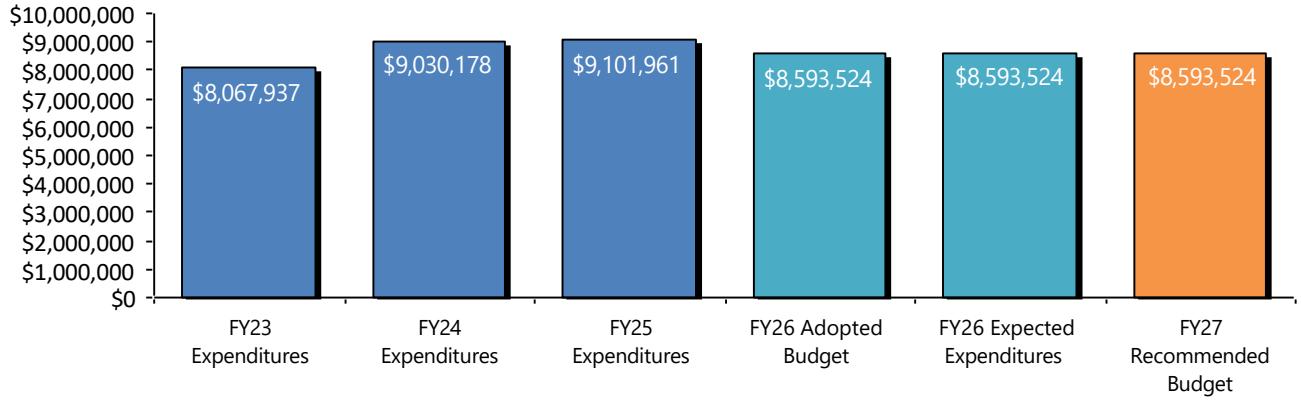
Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences. The priorities include supporting well-rounded educational opportunities, safe and healthy students and effective use of technology. These funds support technology integration specialist positions, as well as the district robotic program. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$307,906	$307,906	$307,906	0%
C. Program Support	$0	$0	$0	0%
D. Supplemental Salaries	$378,872	$378,872	$378,872	0%
F. Retirement	$27,712	$27,712	$27,712	0%
G. Non Public Allocation	$78,400	$78,400	$78,400	0%
H. Personal Services	$18,000	$18,000	$18,000	0%
I. Instructional Materials	$188,485	$188,485	$188,485	0%
J. Misc Educational OM	$9,400	$9,400	$9,400	0%
K. City Indirect Assessment	$20,587	$20,587	$20,587	0%
Total	**$1,029,362**	**$1,029,362**	**$1,029,362**	**0%**

IDEA

Fund Code: 240	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$8,593,524	$8,593,524	$8,593,524	0%
Total	**$8,593,524**	**$8,593,524**	**$8,593,524**	**0%**

Account Financial Summary



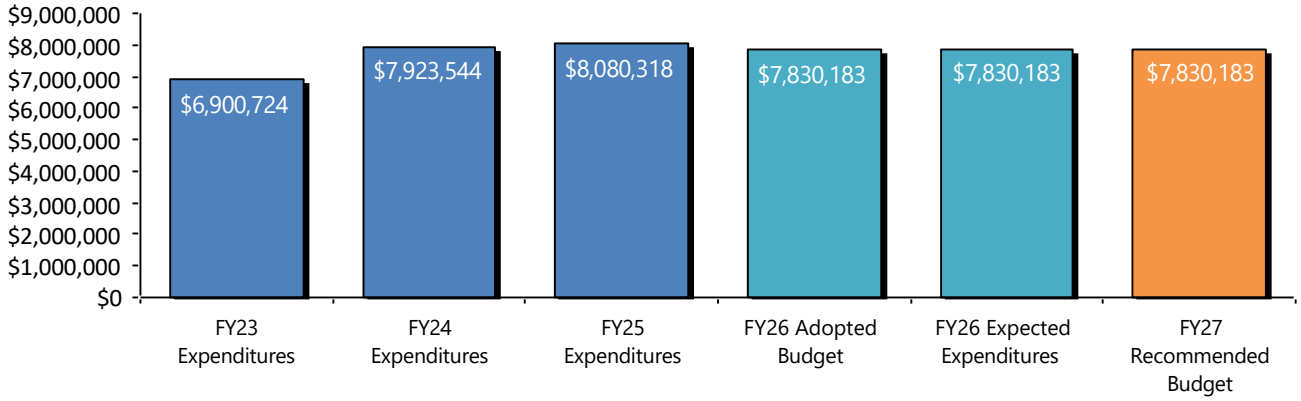
The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment. These funds support salaries and benefits for 166 instructional assistants and two support positions. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
C. Program Support	$7,166,486	$7,166,486	$7,166,486	0%
E. Health Insurance	$1,135,284	$1,135,284	$1,135,284	0%
G. Non Public Allocation	$98,826	$98,826	$98,826	0%
H. Personal Services	$0	$0	$0	0%
I. Instructional Materials	$21,058	$21,058	$21,058	0%
K. City Indirect Assessment	$171,870	$171,870	$171,870	0%
Total	**$8,593,524**	**$8,593,524**	**$8,593,524**	**0%**

Head Start

Fund Code: 190	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$7,830,183	$7,830,183	$7,830,183	0%
Total	**$7,830,183**	**$7,830,183**	**$7,830,183**	**0%**

Account Financial Summary



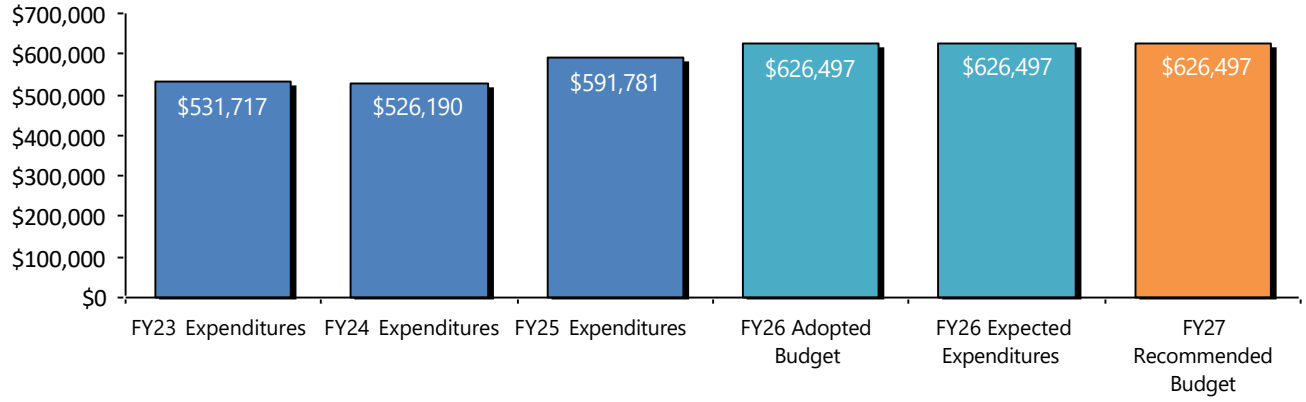
The federal Head Start program offers Center-Based Childcare, Family Child Care, and home visiting options for children ages five and under. Currently, there are three Head Start locations within the district: Greendale School, Millbury Street School, and Mill Swan School. Worcester Public Schools was awarded the competitive five-year grant that began on May 1, 2024 and will run through April 30, 2029. Head Start comprehensive services support children's physical, social, emotional, nutritional, and dental health through a supportive learning environment for children and families. These funds support salaries and benefits of 112.5 employees including Director, Assistant Director, 89 Child Health & Development, 11 Family & Community Partnership, and 10.5 program support positions. The annual grant cycle is May 1 through April 30.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$292,389	$292,389	$292,389	0%
B. Teacher Salaries	$3,595,915	$3,595,915	$3,595,915	0%
C. Program Support	$1,344,580	$1,344,580	$1,344,580	0%
E. Health Insurance	$1,406,806	$1,406,806	$1,406,806	0%
F. Retirement	$602,916	$602,916	$602,916	0%
H. Personal Services	$118,460	$118,460	$118,460	0%
I. Instructional Materials	$53,815	$53,815	$53,815	0%
J. Misc Educational OM	$257,203	$257,203	$257,203	0%
K. City Indirect Assessment	$158,099	$158,099	$158,099	0%
Total	**$7,830,183**	**$7,830,183**	**$7,830,183**	**0%**

Perkins

Fund Code: 400	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$626,497	$626,497	$626,497	0%
Total	**$626,497**	**$626,497**	**$626,497**	**0%**

Account Financial Summary



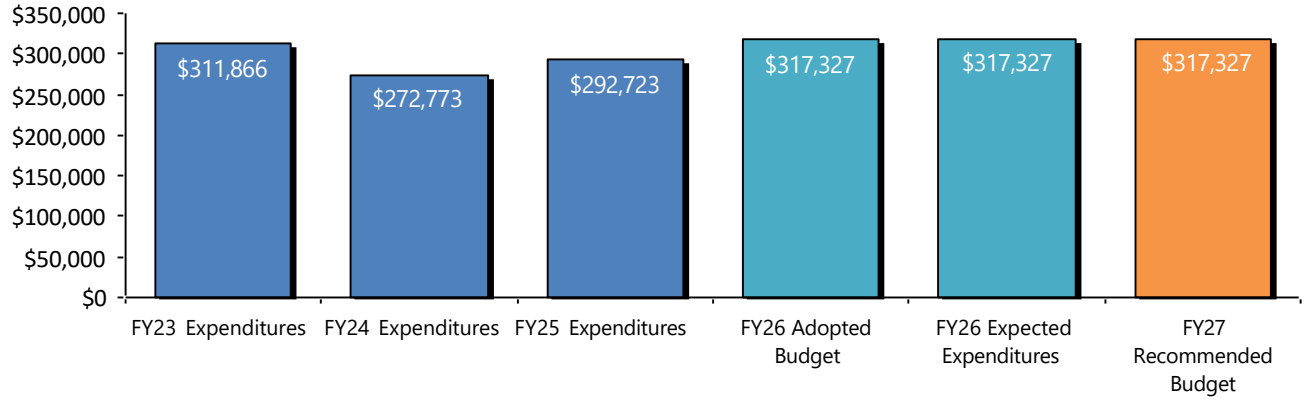
The purpose of the Carl D. Perkins grant is to assist school districts with improving secondary and post-secondary-level career and technical education programs. As set forth in Perkins, the main priority is to close the achievement gap for special populations on the Perkins core indicators of performance. These funds support three teaching positions and equipment purchases that will consistently upgrade programs for students and teachers to develop skills using the most current technology connected to industry standards. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$306,990	$306,990	$306,990	0%
D. Supplemental Salaries	$29,960	$29,960	$29,960	0%
E. Health Insurance	$49,929	$49,929	$49,929	0%
F. Retirement	$27,629	$27,629	$27,629	0%
H. Personal Services	$39,430	$39,430	$39,430	0%
I. Instructional Materials	$59,254	$59,254	$59,254	0%
J. Misc Educational OM	$98,475	$98,475	$98,475	0%
K. City Indirect Assessment	$14,830	$14,830	$14,830	0%
Total	**$626,497**	**$626,497**	**$626,497**	**0%**

Preschool - Special Education

Fund Code: 262	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$317,327	$317,327	$317,327	0%
Total	**$317,327**	**$317,327**	**$317,327**	**0%**

Account Financial Summary



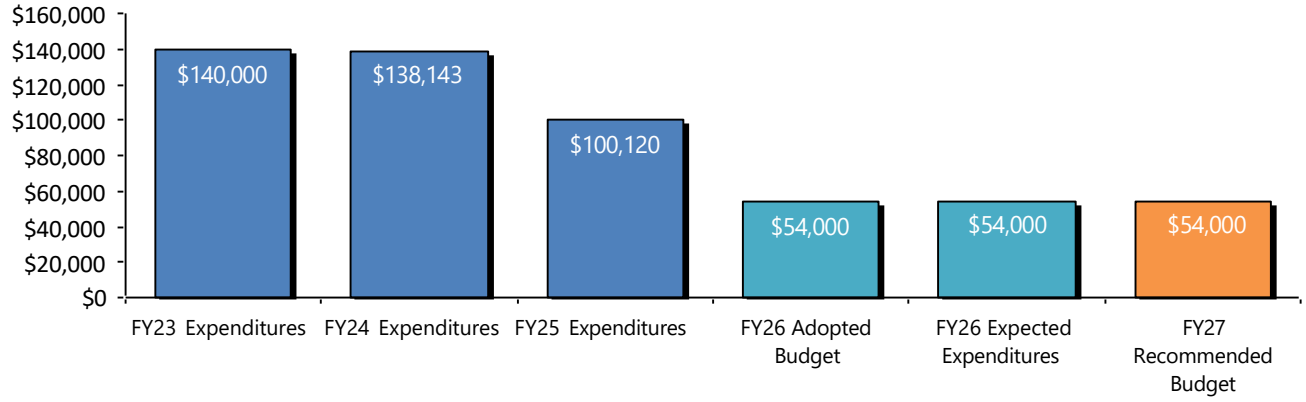
Early Childhood Special Education (ECSE) services are designed for young children (aged 3-5) with disabilities who need specially designed instruction or related services and whose disability(ies) causes the children to be unable to participate in developmentally appropriate typical preschool activities. These funds support three teaching positions. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$275,432	$275,432	$275,432	0%
F. Retirement	$24,789	$24,789	$24,789	0%
G. Non Public Allocation	$11,170	$11,170	$11,170	0%
K. City Indirect Assessment	$5,936	$5,936	$5,936	0%
Total	**$317,327**	**$317,327**	**$317,327**	**0%**

McKinney Vento

Fund Code: 310	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$54,000	$54,000	$54,000	0%
Total	**$54,000**	**$54,000**	**$54,000**	**0%**

Account Financial Summary



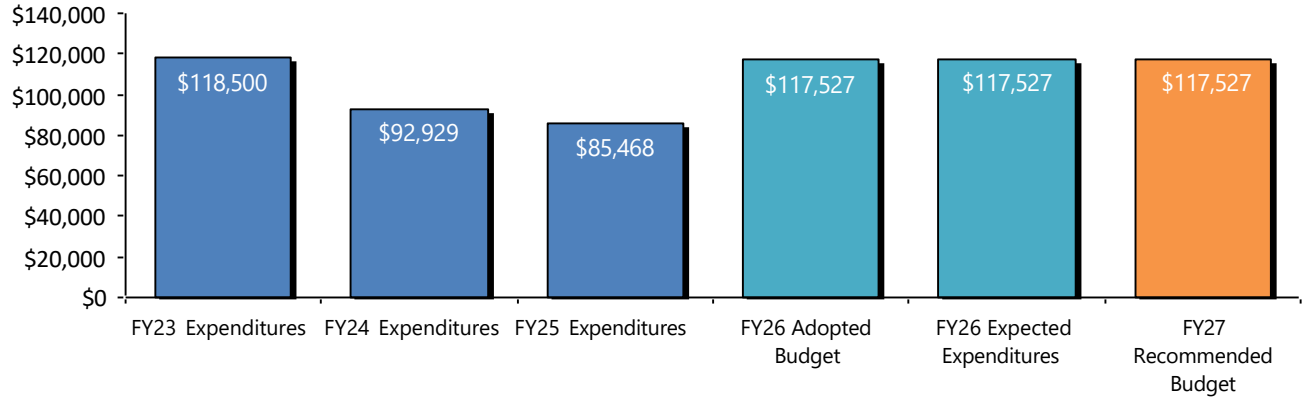
The purpose of this federal continuation grant is to provide funding for programs that ensure homeless students enroll in school, attend and succeed in school. The priorities include collaborating with support services to address the basic and ongoing needs of homeless students. These funds support afterschool programming, and other necessary resources that support students. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
D. Supplemental Salaries	$22,000	$22,000	$22,000	0%
I. Instructional Materials	$10,000	$10,000	$10,000	0%
J. Misc Educational OM	$20,659	$20,659	$20,659	0%
K. City Indirect Assessment	$1,341	$1,341	$1,341	0%
Total	**$54,000**	**$54,000**	**$54,000**	**0%**

Adult Education Integrated Literacy

Fund Code: 359	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$117,527	$117,527	$117,527	0%
Total	**$117,527**	**$117,527**	**$117,527**	**0%**

Account Financial Summary



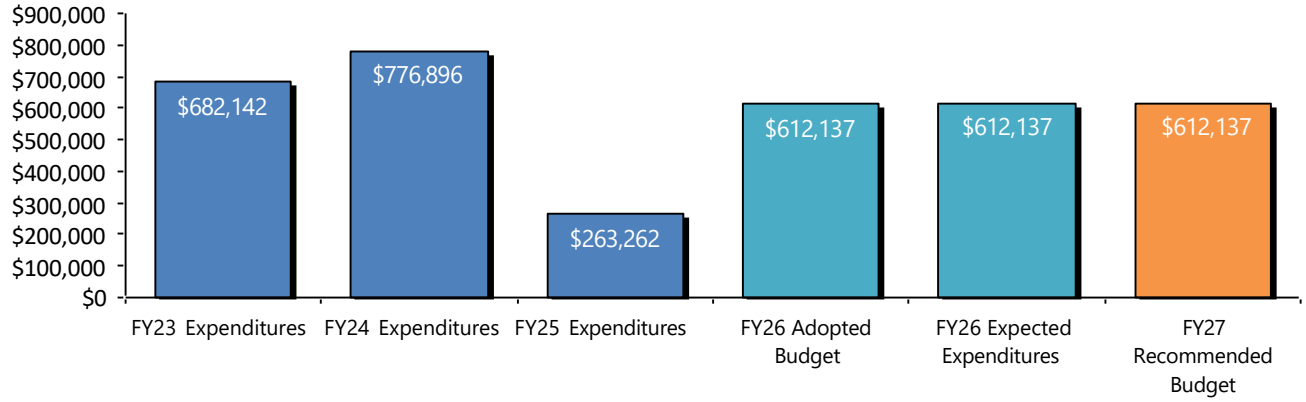
The purpose of this continuation grant program is to fund free access for eligible undereducated and limited English proficient adults, age 16 and older, to highly effective adult basic education services. The purpose of these services is to assist adult students to achieve their educational and career goals as family members, workers, and community members. These funds support the salaries for the Director of Adult Education and two support positions. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$0	$0	$0	0%
B. Teacher Salaries	$70,285	$70,285	$70,285	0%
C. Program Support	$0	$0	$0	0%
D. Supplemental Salaries	$12,672	$12,672	$12,672	0%
I. Instructional Materials	$16,616	$16,616	$16,616	0%
J. Misc Educational OM	$15,795	$15,795	$15,795	0%
K. City Indirect Assessment	$2,159	$2,159	$2,159	0%
Total	**$117,527**	**$117,527**	**$117,527**	**0%**

Adult Education – Community Centers

Fund Code: 345	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$612,137	$612,137	$612,137	0%
Total	**$612,137**	**$612,137**	**$612,137**	**0%**

Account Financial Summary



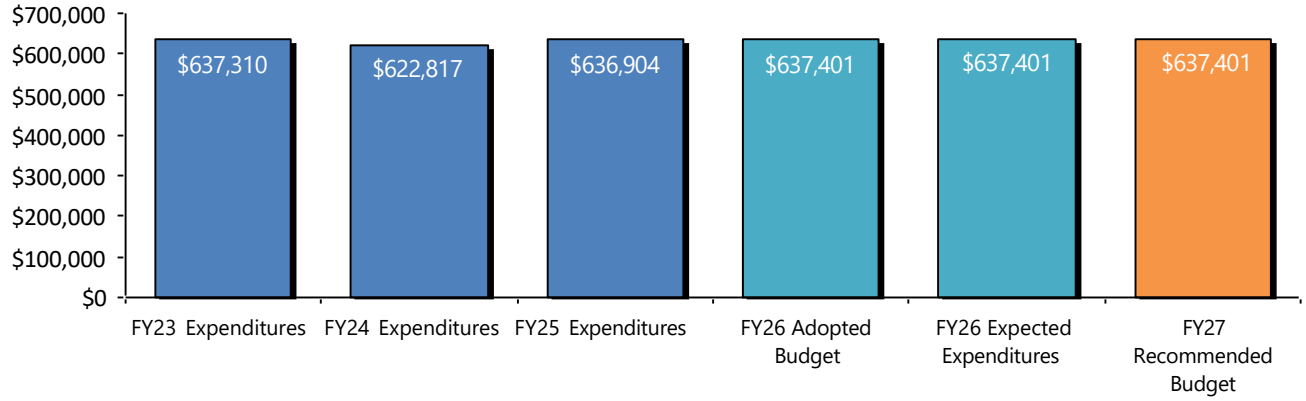
To provide adults with opportunities to develop literacy skills needed to qualify for further education, job training, and better employment, and to reach his/her full potential as a family member, productive worker, and citizen. These funds support the salaries for the Director of Adult Education and two support positions. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$556,816	$556,816	$556,816	0%
C. Program Support	$35,110	$35,110	$35,110	0%
D. Supplemental Salaries	$0	$0	$0	0%
H. Personal Services	$0	$0	$0	0%
I. Instructional Materials	$0	$0	$0	0%
J. Misc Educational OM	$5,000	$5,000	$5,000	0%
K. City Indirect Assessment	$15,211	$15,211	$15,211	0%
Total	**$612,137**	**$612,137**	**$612,137**	**0%**

Coordinated Family And Community Engagement

Fund Code: 237	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$637,401	$637,401	$637,401	0%
Total	**$637,401**	**$637,401**	**$637,401**	**0%**

Account Financial Summary



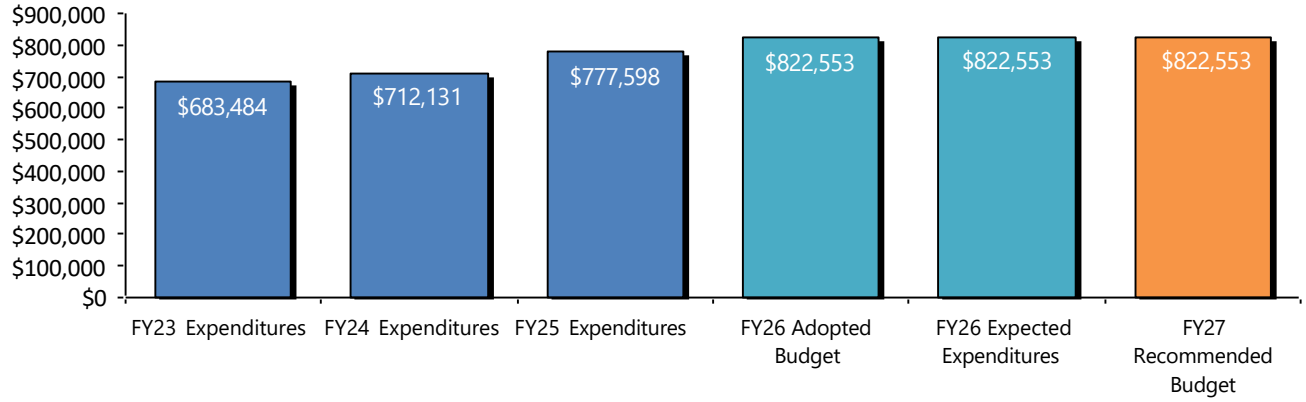
The Coordinated Family and Community Engagement (CFCE) grant will provide families with access to locally available comprehensive services and support that strengthen families, promote optimal child development and bolster school readiness. These funds work in tandem with the Head Start program. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
A. Administration Salaries	$0	$0	$0	0%
B. Teacher Salaries	$0	$0	$0	0%
C. Program Support	$513,380	$513,380	$513,380	0%
E. Health Insurance	$51,255	$51,255	$51,255	0%
H. Personal Services	$4,100	$4,100	$4,100	0%
I. Instructional Materials	$26,968	$26,968	$26,968	0%
J. Misc Educational OM	$26,336	$26,336	$26,336	0%
K. City Indirect Assessment	$15,362	$15,362	$15,362	0%
Total	**$637,401**	**$637,401**	**$637,401**	**0%**

Head Start Supplemental

Fund Code: 390	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$822,553	$822,553	$822,553	0%
Total	**$822,553**	**$822,553**	**$822,553**	**0%**

Account Financial Summary



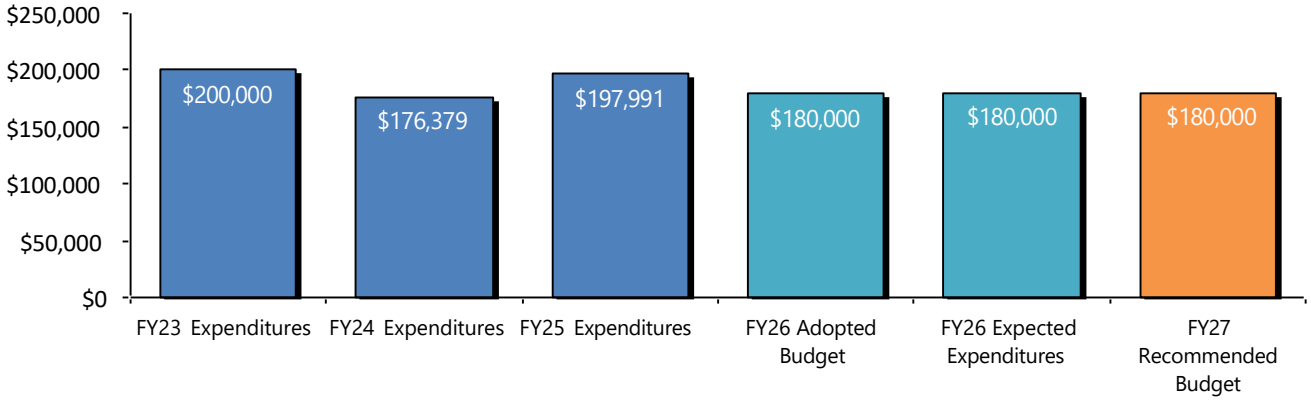
The priorities and goals of the state supplemental grant are to fund workforce development supports and enhance program quality of all Head Start and Early Head Start programs. These funds will be utilized to support staff salaries and provide high quality comprehensive services to the Head Start program. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$326,449	$326,449	$326,449	0%
C. Program Support	$479,653	$479,653	$479,653	0%
K. City Indirect Assessment	$16,451	$16,451	$16,451	0%
Total	**$822,553**	**$822,553**	**$822,553**	**0%**

Comprehensive School Health Services

Fund Code: CSHS	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$180,000	$180,000	$180,000	0%
Total	**$180,000**	**$180,000**	**$180,000**	**0%**

Account Financial Summary



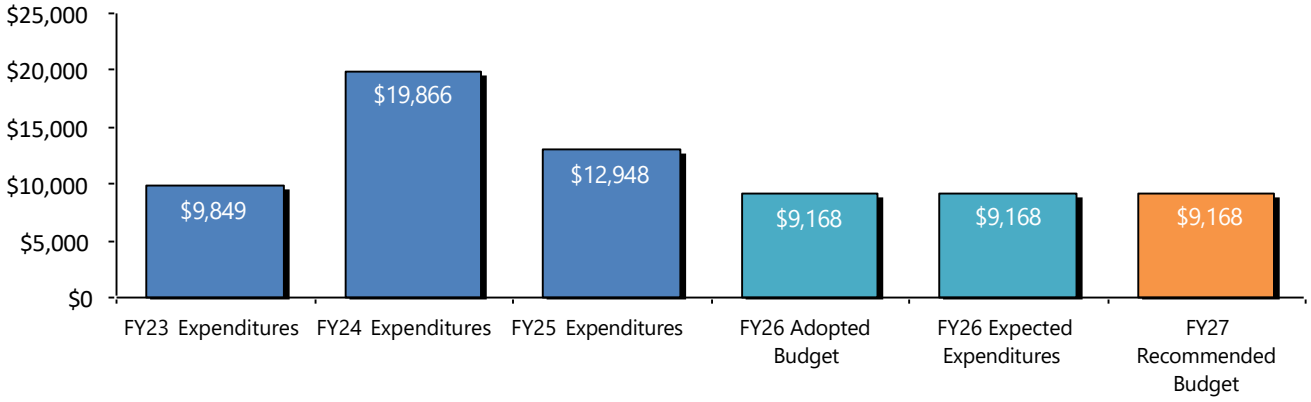
School Health Services fosters the growth, development and educational achievement of students by promoting their health and well-being. It monitors health status, identifies and addresses the unmet needs of students, families and school personnel. These funds support trauma-informed teams within the district that include a nurse case manager and school counselor. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
B. Teacher Salaries	$0	$0	$0	0%
C. Program Support	$88,461	$88,461	$88,461	0%
D. Supplemental Salaries	$30,400	$30,400	$30,400	0%
E. Health Insurance	$10,000	$10,000	$10,000	0%
I. Instructional Materials	$6,425	$6,425	$6,425	0%
J. Misc Educational OM	$41,114	$41,114	$41,114	0%
K. City Indirect Assessment	$3,600	$3,600	$3,600	0%
Total	**$180,000**	**$180,000**	**$180,000**	**0%**

GED Test Centers

Fund Code: 850	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
General Fund	$0	$0	$0	0%
Grant Sources	$9,168	$9,168	$9,168	0%
Total	**$9,168**	**$9,168**	**$9,168**	**0%**

Account Financial Summary



This state funded grant program is designed to assist in the daily operation of the High School Equivalency Assessment Center that includes test administration and issuing required documents for the examinee. Worcester Public Schools is an approved test center. The FY27 recommended budget is based upon the actual FY26 grant award.

	FY26 Adopted Budget	FY26 Expected Expenditure	FY27 Recommended Budget	% Change From Current Budget
D. Supplemental Salaries	$8,918	$8,918	$8,918	0%
I. Instructional Materials	$250	$250	$250	0%
Total	**$9,168**	**$9,168**	**$9,168**	**0%**

WORCESTER
PUBLIC SCHOOLS

LOCATION BUDGET

Worcester Public Schools

Burncoat High School

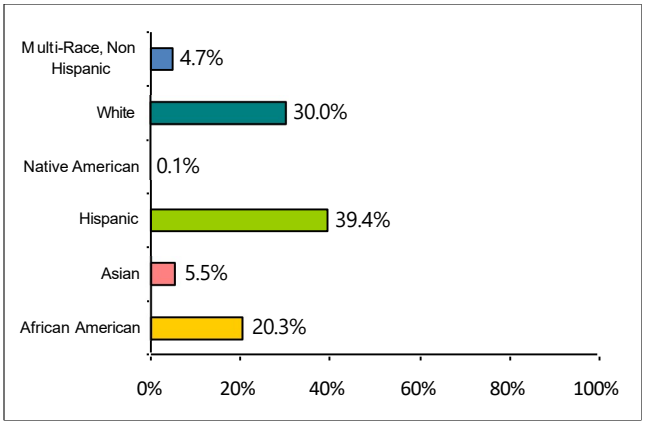
179 Burncoat Street Worcester, MA 01606 Principal: Joseph Ewick

Quick Facts

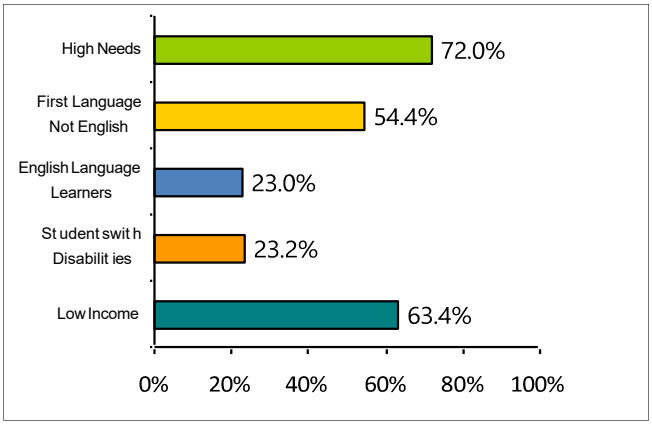
Quadrant	Burncoat	Enrollment	1,000
Grades	9-12	Graduation Rates	84.8%
Year Built	1964	Student Attendance	88.4%
Square Footage	144,388		



Student Background

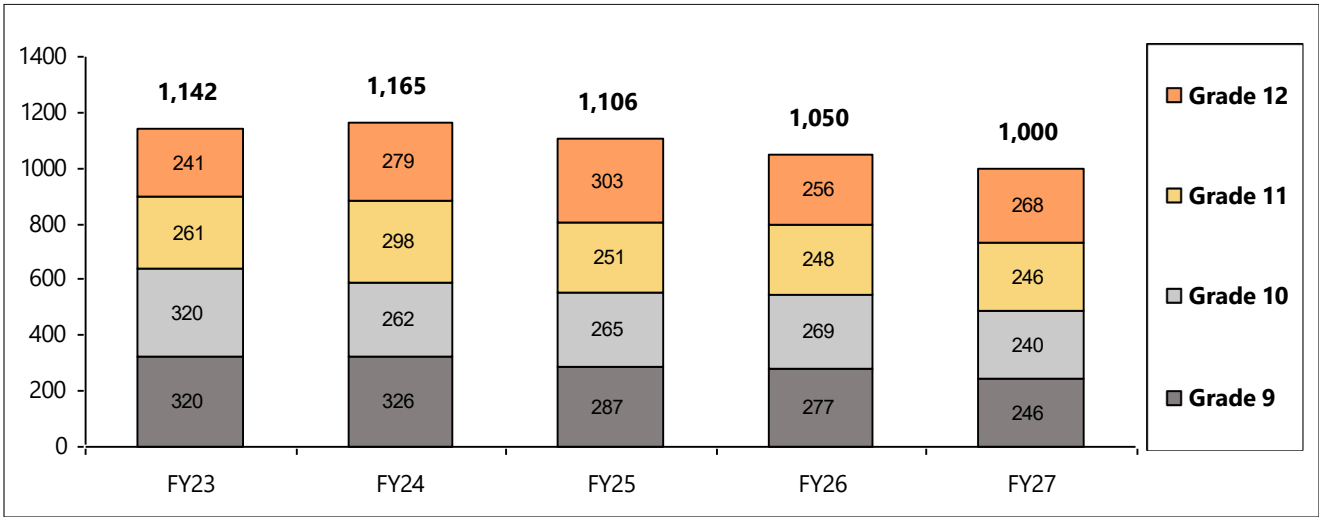


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Burncoat High School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$12,138,499	$12,465,088
500130-92000 Arts Consultants	$113,769	$120,595
500136-92000 Fees and Licenses	$16,105	$17,397
500146-92000 Electricity	$106,859	$200,931
500146-92000 Natural Gas	$131,191	$179,137
500-91000 Supplemental Salaries	$7,800	$8,400
500-92204 Instructional Materials	$95,475	$94,284
540103-92000 Student Transportation	$602,056	$620,118
Burncoat High School Total Budget	**$13,211,755**	**$13,705,949**

Position Summary

Staffing	FY 2026	FY 2027
Burncoat High School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	4.0	4.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	10.0	10.0
Mathematic Teachers	10.0	10.0
History & Social Studies Teacher	9.0	8.0
Science Teachers	10.0	10.0
World Language Teachers	6.0	6.0
Multilingual Teachers	3.0	4.0
Special Education Teachers	16.0	16.0
Guidance Counselors	5.0	5.0
School Counselors	4.0	4.0
Physical Education & Health	4.0	4.0
Teachers Business & Technology	1.0	1.0
Teachers Occupational Teachers	1.0	1.0
Art Teachers	3.0	3.0
AVID Teachers	1.0	1.0
Dance Teachers	2.0	2.0
Library Media Teachers	1.0	1.0
Music Teachers	3.0	3.0
Theater Teachers	2.0	2.0
Student Support Instructors	1.0	1.0
Innovation Pathways Coordinator	1.0	1.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	17.0	17.0
School Culture & Climate Assistants	5.0	5.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	5.0	5.0
Administrative Clerical	2.0	2.0
School Clerical	4.0	4.0
Total	**139.0**	**139.0**

Claremont Academy

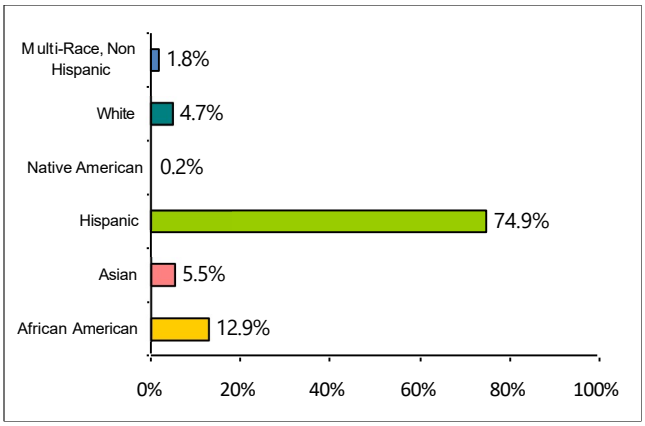
15 Claremont Street Worcester, MA 01610 Principal: Christopher LaBreck

Quick Facts

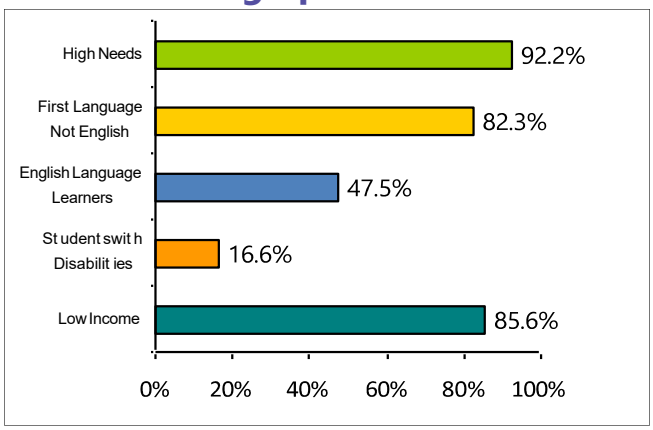
Quadrant	South	Enrollment	451
Grades	7-12	Graduation Rates	89.3%
Year Built	1999	Student Attendance	89.4%
Square Footage	64,861		



Student Background

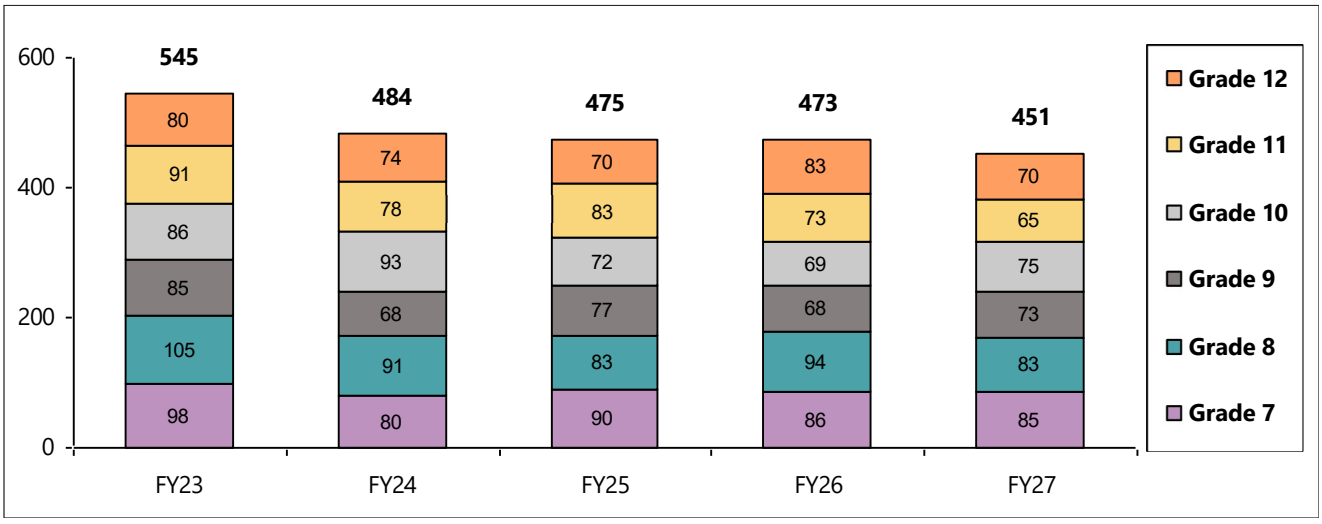


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Claremont Academy

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,216,021	$5,668,709
500136-92000 Fees and Licenses	$6,047	$6,047
500146-92000 Electricity	$25,369	$196,510
500146-92000 Natural Gas	$33,706	$43,338
500-91000 Supplemental Salaries	$3,914	$4,200
500-92204 Instructional Materials	$35,550	$33,825
540103-92000 Student Transportation	$26,176	$26,962
Claremont Academy Total Budget	**$5,346,784**	**$5,979,591**

Position Summary

Staffing	FY 2026	FY 2027
Claremont Academy		
Secondary Principal	0.5	0.5
Secondary Assistant Principal	2.0	2.0
Focus Instructional Coach	1.0	1.0
English Language Arts Teachers	6.0	6.0
Mathematic Teachers	6.0	6.0
History & Social Studies Teacher	7.0	6.0
Science Teachers	5.0	6.0
World Language Teachers	3.0	3.0
Multilingual Teachers	3.0	4.0
Special Education Teachers	3.0	3.0
Guidance Counselors	2.5	2.5
School Counselors	2.0	2.0
Physical Education & Health Teachers	2.0	2.0
Art Teachers	1.0	1.0
Library Media Teachers	1.0	1.0
Music Teachers	1.0	1.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	2.0	2.0
School Culture & Climate Assistants	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.5	2.5
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**58.5**	**59.5**

Doherty Memorial High School

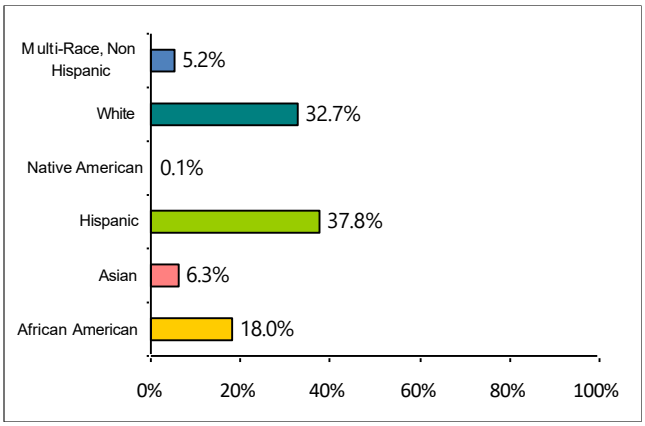
299 Highland Street Worcester, MA 01609 Principal: John Staley

Quick Facts

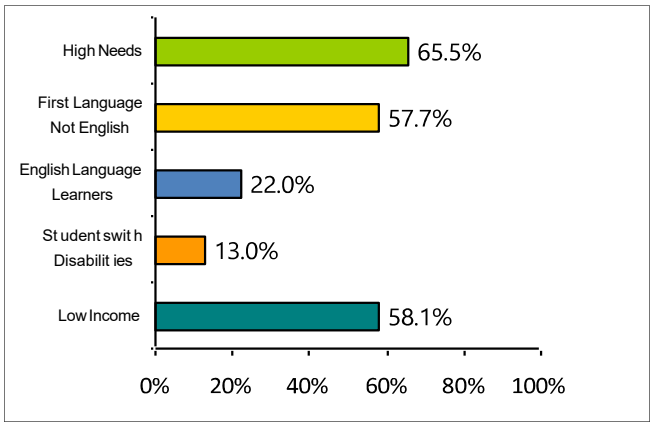
Quadrant	Doherty	Enrollment	1,756
Grades	9-12	Graduation Rates	89.1%
Year Built	2024	Student Attendance	90.0%
Square Footage	422,000		



Student Background

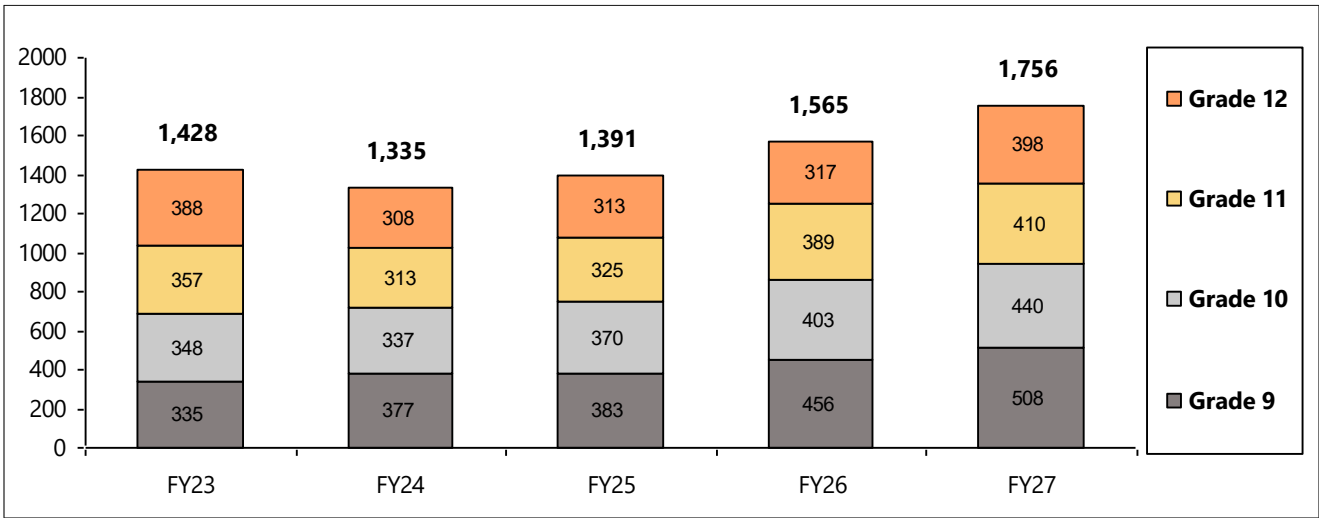


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Doherty Memorial High School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$16,307,328	$18,347,052
500136-92000 Fees and Licenses	$16,105	$17,397
500146-92000 Electricity	$145,186	$494,894
500146-92000 Natural Gas	$126,400	$15,498
500-91000 Supplemental Salaries	$7,800	$8,400
500-92204 Instructional Materials	$166,183	$204,890
540103-92000 Student Transportation	$366,469	$377,463
Doherty Memorial High School Total Budget	**$17,135,471**	**$19,465,594**

Position Summary

Staffing	FY 2026	FY 2027
Doherty Memorial High School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	4.0	5.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	17.0	18.0
Mathematic Teachers	19.0	20.0
History & Social Studies Teacher	17.0	18.0
Science Teachers	16.0	16.0
World Language Teachers	8.0	8.0
Multilingual Teachers	5.0	7.0
Special Education Teachers	17.0	17.0
Guidance Counselors	6.0	7.0
School Counselors	4.0	5.0
Physical Education & Health Teachers	4.0	4.0
Business & Technology Teachers	2.0	2.0
Art Teachers	3.0	3.0
AVID Teachers	1.0	1.0
Library Media Teachers	1.0	1.0
Music Teachers	2.0	2.0
Chapter 74 Teachers	10.0	13.0
Theater Teachers	1.0	1.0
Student Support Instructors	1.0	1.0
Other Teachers	1.0	1.0
Innovation Pathways Coordinator	1.0	1.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	11.0	11.0
School Culture & Climate Assistants	6.0	6.0
School Nurse	2.5	2.5
Wraparound Coordinators	1.0	1.0
Custodian	10.0	10.0
Administrative Clerical	2.0	2.0
School Clerical	4.0	4.0
Total	**182.5**	**193.5**

North High School

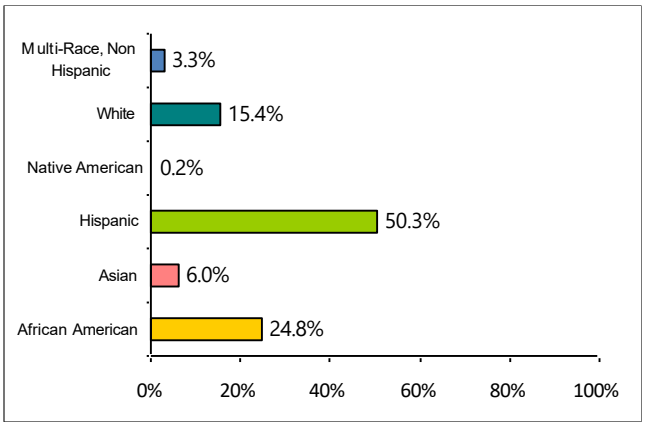
140 Harrington Way Worcester, MA 01604 Principal: Selection in Process

Quick Facts

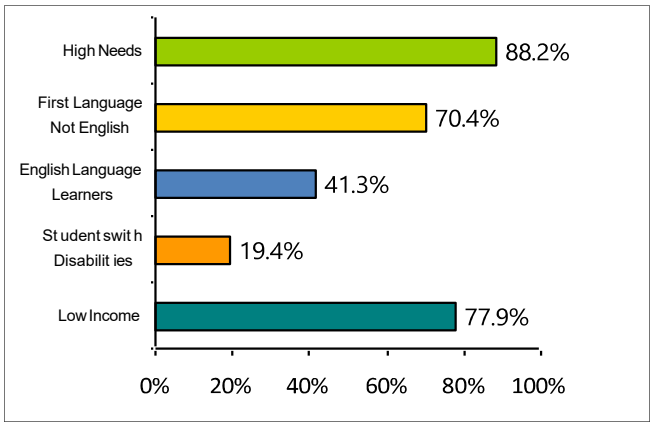
Quadrant	North	Enrollment	1,377
Grades	9-12	Graduation Rates	81.6%
Year Built	2011	Student Attendance	84.7%
Square Footage	190,000		



Student Background

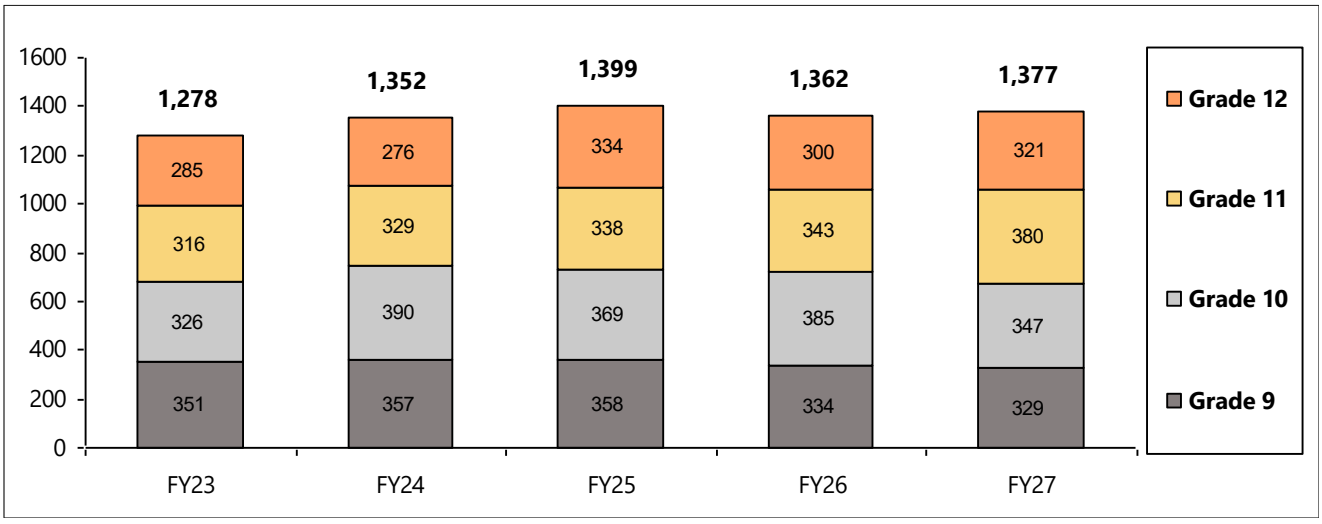


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



North High School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$14,646,199	$15,688,854
500136-92000 Fees and Licenses	$16,105	$17,397
500146-92000 Electricity	$235,645	$285,184
500146-92000 Natural Gas	$79,455	$97,940
500-91000 Supplemental Salaries	$7,800	$8,400
500-92204 Instructional Materials	$118,527	$124,327
540103-92000 Student Transportation	$549,703	$566,194
North High School Total Budget	**$15,653,434**	**$16,788,296**

Position Summary

Staffing	FY 2026	FY 2027
North High School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	4.0	4.0
Dean of Students	1.0	1.0
Focus Instructional Coach	4.0	4.0
English Language Arts Teachers	13.0	13.0
Mathematic Teachers	14.0	14.0
History & Social Studies Teacher	11.0	11.0
Science Teachers	11.0	11.0
World Language Teachers	6.0	6.0
Multilingual Teachers	9.0	10.0
Special Education Teachers	20.0	20.0
Guidance Counselors	5.0	5.0
School Counselors	4.0	4.0
Physical Education & Health Teachers	5.0	5.0
Business & Technology Teachers	3.0	3.0
Occupational Teachers	1.0	1.0
Art Teachers	2.0	2.0
AVID Teachers	1.0	1.0
Library Media Teachers	1.0	1.0
Music Teachers	2.0	2.0
Chapter 74 Teachers	5.0	5.0
Theater Teachers	1.0	1.0
Student Support Instructors	2.0	2.0
Other Teachers	1.0	1.0
Innovation Pathways Coordinator	1.0	2.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	14.0	14.0
School Culture & Climate Assistants	8.0	8.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	7.0	7.0
Administrative Clerical	2.0	2.0
School Clerical	4.0	4.0

South High School

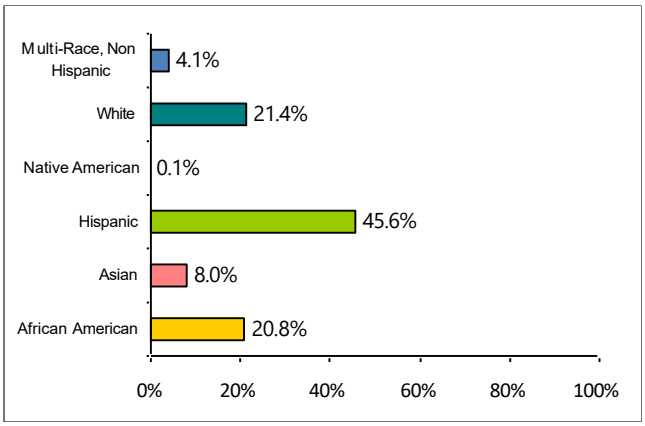
170 Apricot Street Worcester, MA 01603 Principal: Olga Papadopoulos

Quick Facts

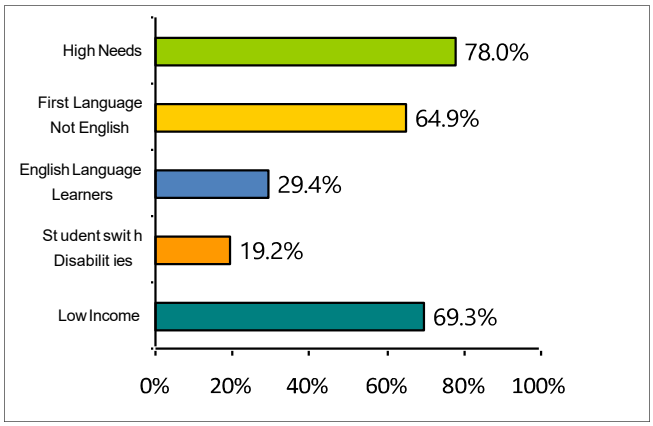
Quadrant	South	Enrollment	1,770
Grades	9-12, Pre-K	Graduation Rates	86.1%
Year Built	2021	Student Attendance	87.9%
Square Footage	360,000		



Student Background

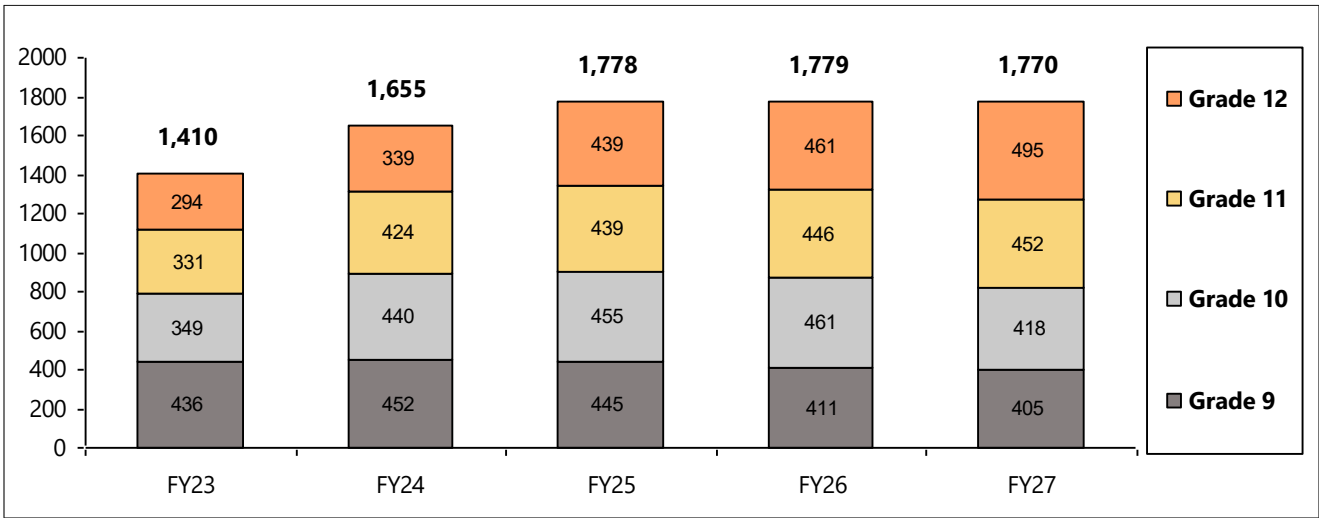


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



South High School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$18,034,049	$19,234,435
500136-92000 Fees and Licenses	$16,105	$17,397
500146-92000 Electricity	$105,719	$345,630
500146-92000 Natural Gas	$113,544	$150,480
500-91000 Supplemental Salaries	$7,800	$8,400
500-92204 Instructional Materials	$168,536	$172,797
540103-92000 Student Transportation	$732,938	$754,926
South High School Total Budget	**$19,178,691**	**$20,684,065**

Position Summary

Staffing	FY 2026	FY 2027
South High School		
Secondary Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Secondary Assistant Principal	4.0	5.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	15.0	15.0
Mathematic Teachers	16.0	16.0
History & Social Studies Teacher	17.0	17.0
Science Teachers	16.0	16.0
World Language Teachers	8.0	8.0
Multilingual Teachers	8.0	10.0
Special Education Teachers	22.0	22.0
Guidance Counselors	7.0	7.0
School Counselors	4.0	5.0
Physical Education & Health Teachers	6.0	6.0
Art Teachers	3.0	4.0
AVID Teachers	1.0	1.0
JROTC Teachers	2.0	2.0
Library Media Teachers	1.0	1.0
Music Teachers	3.0	3.0
TV Broadcast Teacher	1.0	1.0
Chapter 74 Teachers	11.0	11.0
Student Support Instructors	1.0	1.0
Other Teachers	2.0	2.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Childcare Lead Teacher	1.0	1.0
Childcare Teachers	3.0	3.0
Paraeducator - Special Education	29.0	29.0
School Culture & Climate Assistants	6.0	6.0
School Nurse	2.5	2.5
Wraparound Coordinators	1.0	1.0
Custodian	10.0	10.0
Administrative Clerical	2.0	2.0
School Clerical	4.0	4.0
Total	**214.5**	**219.5**

University Park Campus School

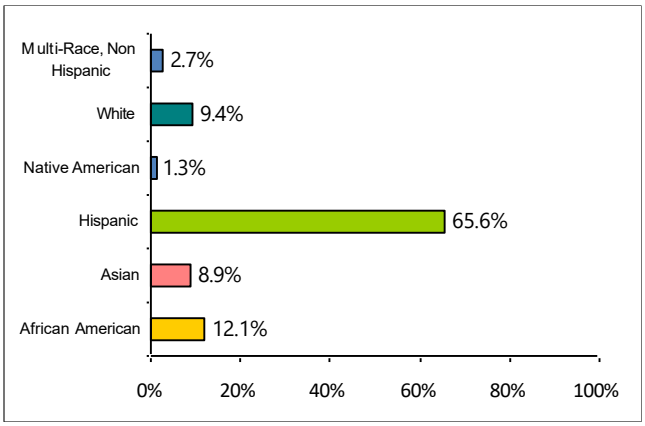
12 Freeland Street Worcester, MA 01603 Principal: Kaitlin Kelley Snow

Quick Facts

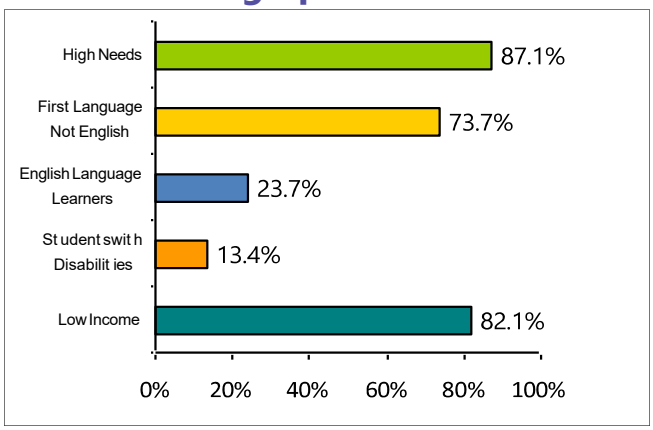
Quadrant	South	Enrollment	224
Grades	7-12	Graduation Rates	100.0%
Year Built	1885	Student Attendance	91.5%
Square Footage	18,984		



Student Background

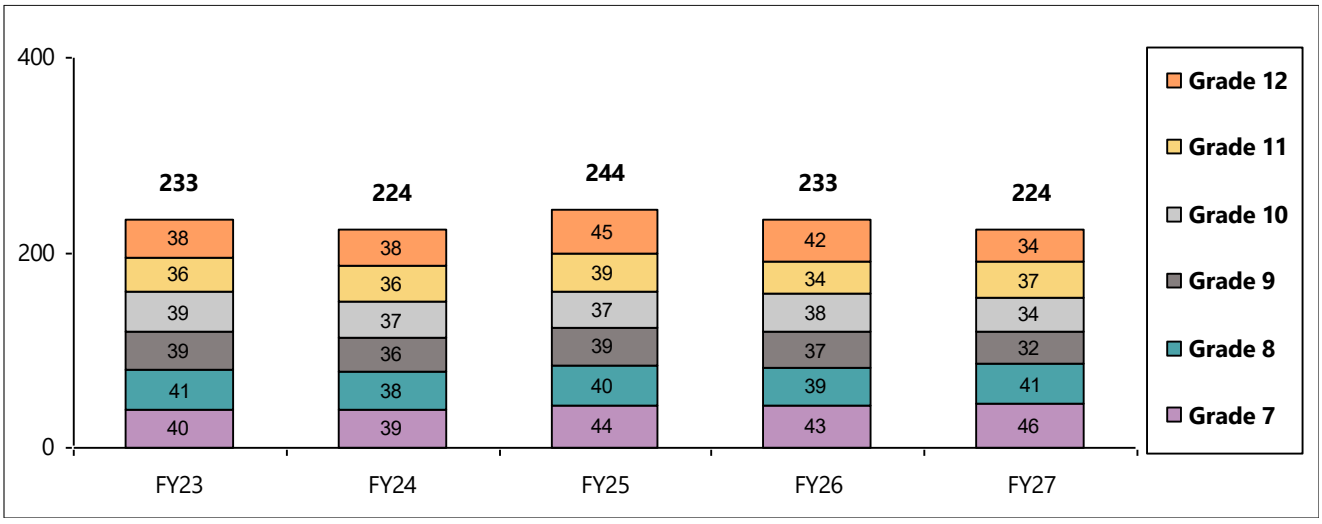


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



University Park Campus School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,596,136	$2,728,601
500136-92000 Fees and Licenses	$6,047	$6,047
500146-92000 Electricity	$46,167	$19,506
500146-92000 Natural Gas	$23,723	$29,631
500-91000 Supplemental Salaries	$3,914	$4,200
500-92204 Instructional Materials	$17,475	$16,800
University Park Campus School Total Budget	**$2,693,462**	**$2,804,785**

Position Summary

Staffing	FY 2026	FY 2027
University Park Campus School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	1.0	1.0
Focus Instructional Coach	1.0	1.0
English Language Arts Teachers	3.0	3.0
Mathematic Teachers	3.0	3.0
History & Social Studies Teacher	3.0	3.0
Science Teachers	3.0	3.0
World Language Teachers	2.0	2.0
Multilingual Teachers	1.0	1.0
Special Education Teachers	1.0	1.0
Guidance Counselors	1.5	1.5
School Counselors	1.0	1.0
Other Teachers	1.0	1.0
Paraeducator - Special Education	1.0	1.0
School Culture & Climate Assistants	1.0	1.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**28.5**	**28.5**

Worcester Technical High School

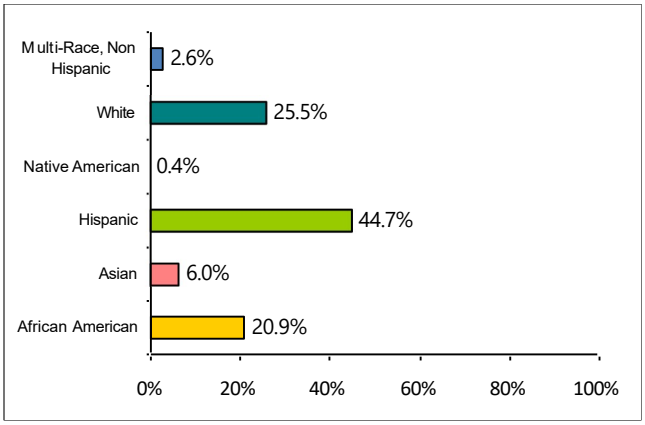
1 Officer Manny Famili Worcester, MA 01605 Principal: Drew Weymouth

Quick Facts

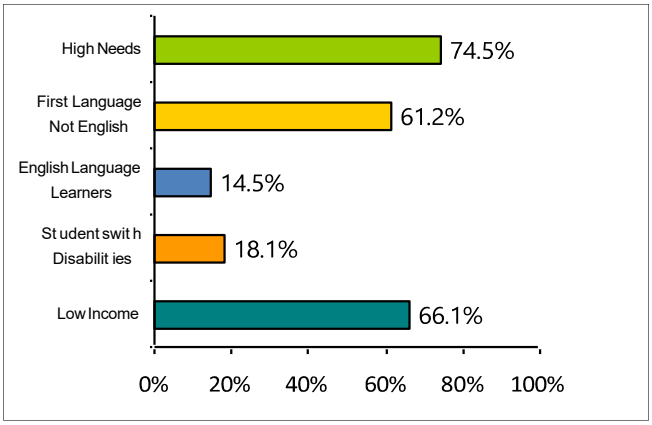
Quadrant	North	Enrollment	1,409
Grades	9-12, Pre-K	Graduation Rates	96.4%
Year Built	2006	Student Attendance	92.9%
Square Footage	400,000		



Student Background

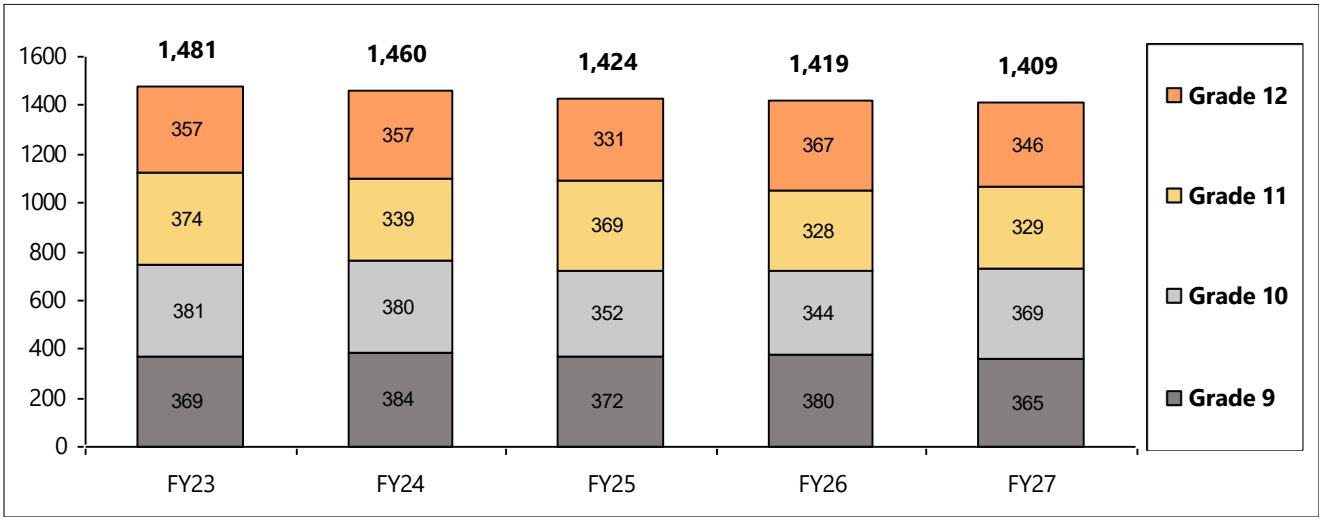


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Worcester Technical High School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$18,564,011	$20,207,353
500136-92000 Fees and Licenses	$16,105	$16,088
500146-92000 Electricity	$413,837	$562,987
500146-92000 Natural Gas	$168,779	$265,847
500-91000 Supplemental Salaries	$254,315	$270,000
500-92204 Instructional Materials	$317,052	$310,254
540103-92000 Student Transportation	$811,467	$943,657
Worcester Technical High School Total Budget	**$20,545,565**	**$22,576,186**

Position Summary

Staffing	FY 2026	FY 2027
Worcester Technical High School		
Secondary Principal	1.0	1.0
Preschool Teachers	1.0	1.0
Secondary Assistant Principal	4.0	4.0
Dean of Students	1.0	1.0
Director of Technical Education	1.0	1.0
Focus Instructional Coach	2.0	3.0
English Language Arts Teachers	13.0	13.0
Mathematic Teachers	13.0	13.0
History & Social Studies Teacher	10.0	10.0
Science Teachers	10.0	10.0
World Language Teachers	1.0	1.0
Multilingual Teachers	3.0	3.0
Special Education Teachers	14.0	14.0
Guidance Counselors	6.0	6.0
School Counselors	4.0	4.0
Physical Education & Health Teachers	6.0	6.0
Library Media Teachers	1.0	1.0
Chapter 74 Teachers	73.0	74.0
Other Teachers	1.0	1.0
Assessment Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	15.0	16.0
School Culture & Climate Assistants	5.0	5.0
School Nurse	2.5	2.5
Wraparound Coordinators	1.0	1.0
Custodian	9.0	9.0
Administrative Clerical	3.0	3.0
School Clerical	3.0	3.0
Total	**205.5**	**208.5**

Burncoat Middle School for Arts

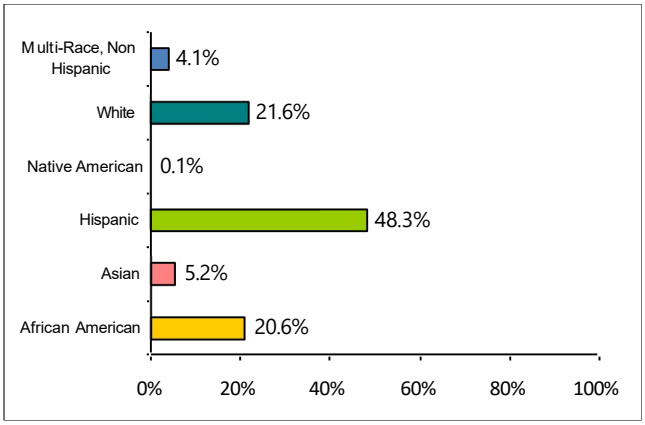
135 Burncoat Street Worcester, MA 01606 Principal: Noeliz Irizarry

Quick Facts

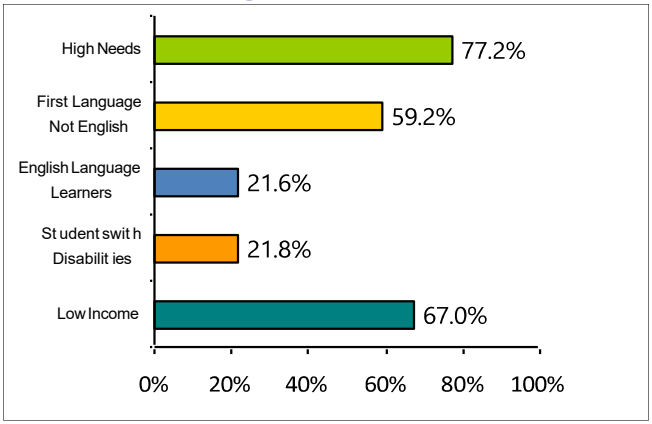
Quadrant	Burncoat	Enrollment	679
Grades	7-8	Graduation Rates	N/A
Year Built	1952	Student Attendance	91.8%
Square Footage	147,296		



Student Background

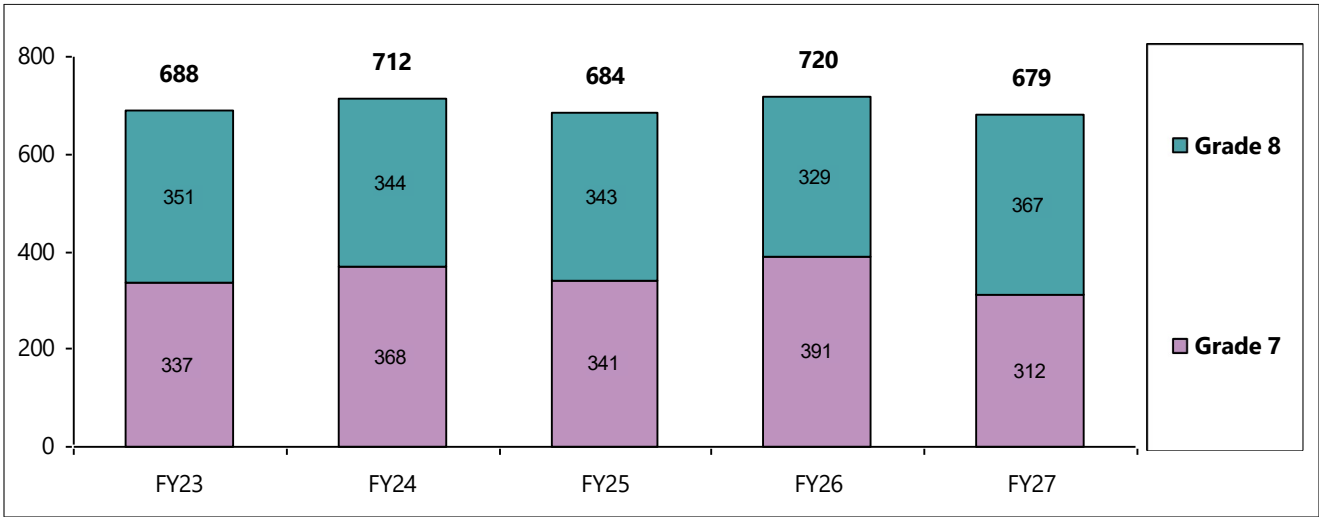


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Burncoat Middle School for Arts

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$8,831,491	$8,765,985
500130-92000 Arts Consultants	$51,814	$54,923
500136-92000 Fees and Licenses	$4,017	$5,309
500146-92000 Electricity	$169,153	$180,148
500146-92000 Natural Gas	$103,049	$134,757
500-92204 Instructional Materials	$69,000	$65,925
540103-92000 Student Transportation	$209,411	$215,693
Burncoat Middle School for Arts Total Budget	**$9,437,936**	**$9,422,740**

Position Summary

Staffing	FY 2026	FY 2027
Burncoat Middle School for Arts		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	3.0	3.0
Dean of Students	1.0	1.0
Focus Instructional Coach	3.0	3.0
English Language Arts Teachers	9.0	8.0
Mathematic Teachers	8.0	7.0
History & Social Studies Teacher	6.0	5.0
Science Teachers	6.0	5.0
World Language Teachers	3.0	3.0
Multilingual Teachers	3.0	2.0
Special Education Teachers	9.0	9.0
Guidance Counselors	3.0	3.0
School Counselors	3.0	3.0
Physical Education & Health Teachers	3.0	3.0
Business & Technology Teachers	2.0	2.0
Art Teachers	2.0	2.0
AVID Teachers	2.0	2.0
Dance Teachers	2.0	2.0
Library Media Teachers	1.0	1.0
Music Teachers	2.0	2.0
Theater Teachers	2.0	2.0
Student Support Instructors	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	12.0	12.0
School Culture & Climate Assistants	3.0	3.0
School Nurse	1.5	1.5
Wraparound Coordinators	1.0	1.0
Custodian	5.0	5.0
Administrative Clerical	2.0	2.0
School Clerical	1.0	1.0
Total	**101.5**	**96.5**

Arthur Sullivan Middle School

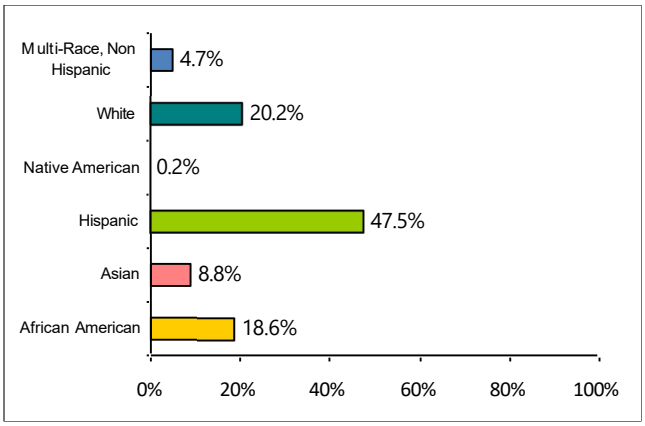
140 Apricot Street Worcester, MA 01603 Principal: Kendra Cox

Quick Facts

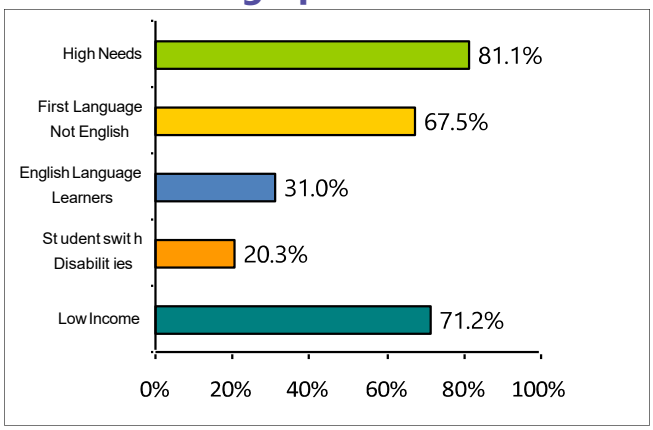
Quadrant	South	Enrollment	954
Grades	6-8	Graduation Rates	N/A
Year Built	1992	Student Attendance	91.5%
Square Footage	167,000		



Student Background

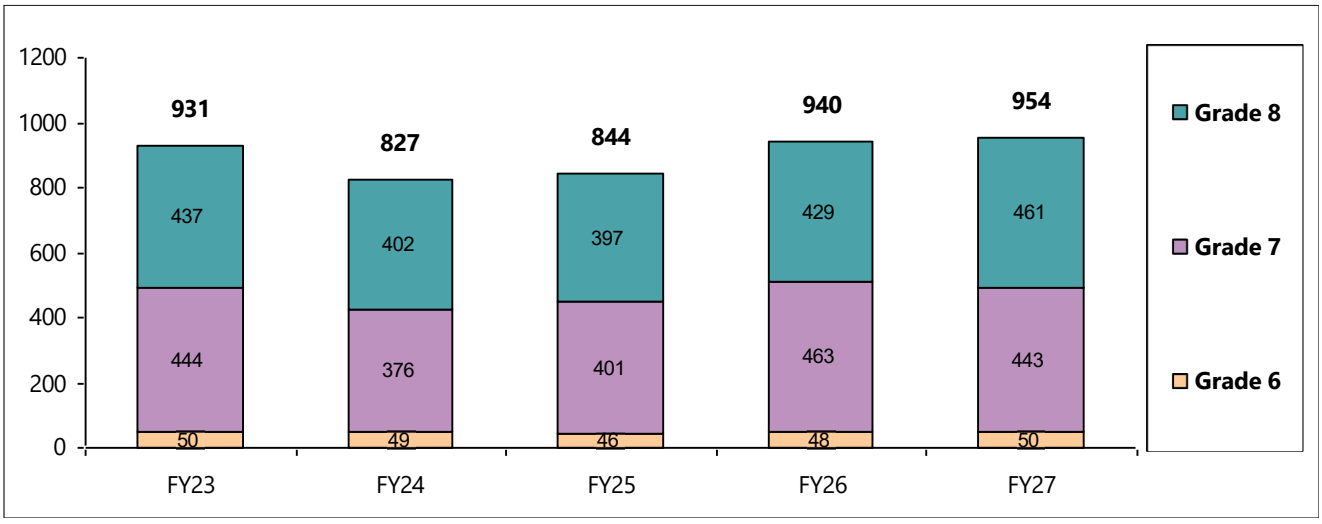


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Arthur Sullivan Middle School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$11,069,857	$11,783,944
500136-92000 Fees and Licenses	$4,017	$5,309
500146-92000 Electricity	$219,966	$259,594
500146-92000 Natural Gas	$83,246	$109,180
500-92204 Instructional Materials	$72,925	$85,834
540103-92000 Student Transportation	$654,409	$674,041
Arthur Sullivan Middle School Total Budget	**$12,104,419**	**$12,917,902**

Position Summary

Staffing	FY 2026	FY 2027
Arthur Sullivan Middle School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	3.0	3.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	8.0	8.0
Mathematic Teachers	12.0	12.0
History & Social Studies Teacher	9.0	9.0
Science Teachers	8.0	8.0
World Language Teachers	5.0	5.0
Multilingual Teachers	5.0	6.0
Special Education Teachers	18.0	18.0
Guidance Counselors	3.0	3.0
School Counselors	5.0	4.0
Physical Education & Health Teachers	4.0	4.0
Business & Technology Teachers	2.0	2.0
Art Teachers	2.0	2.0
AVID Teachers	4.0	4.0
Library Media Teachers	1.0	1.0
Music Teachers	3.0	3.0
Student Support Instructors	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	14.0	14.0
School Culture & Climate Assistants	3.0	3.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	5.0	5.0
Administrative Clerical	2.0	2.0
School Clerical	2.0	2.0
Total	**127.0**	**127.0**

Forest Grove Middle School

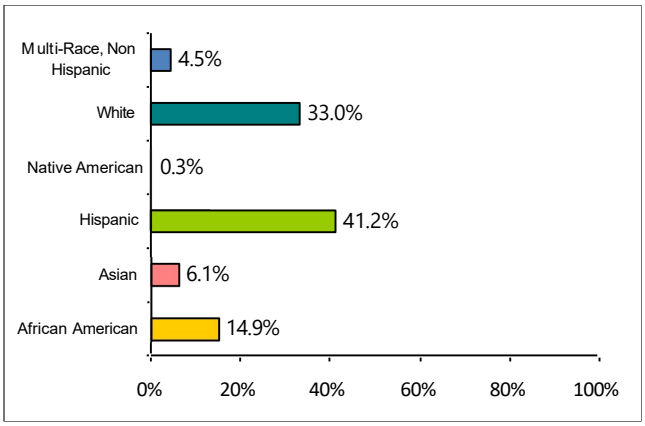
495 Grove Street Worcester, MA 01605 Principal: Gregory G Tremba II

Quick Facts

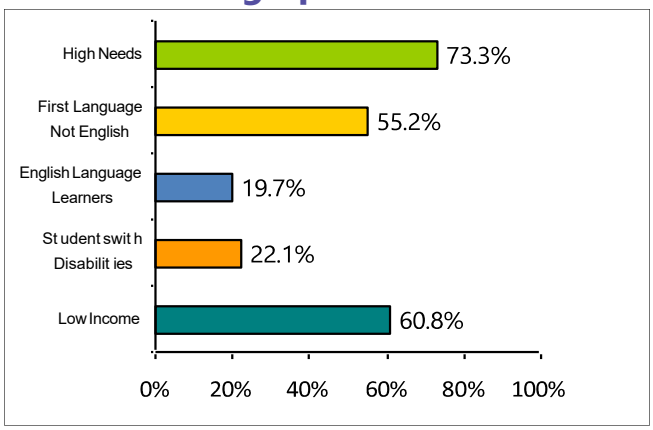
Quadrant	Doherty	Enrollment	938
Grades	7-8	Graduation Rates	N/A
Year Built	2001	Student Attendance	91.9%
Square Footage	198,713		



Student Background

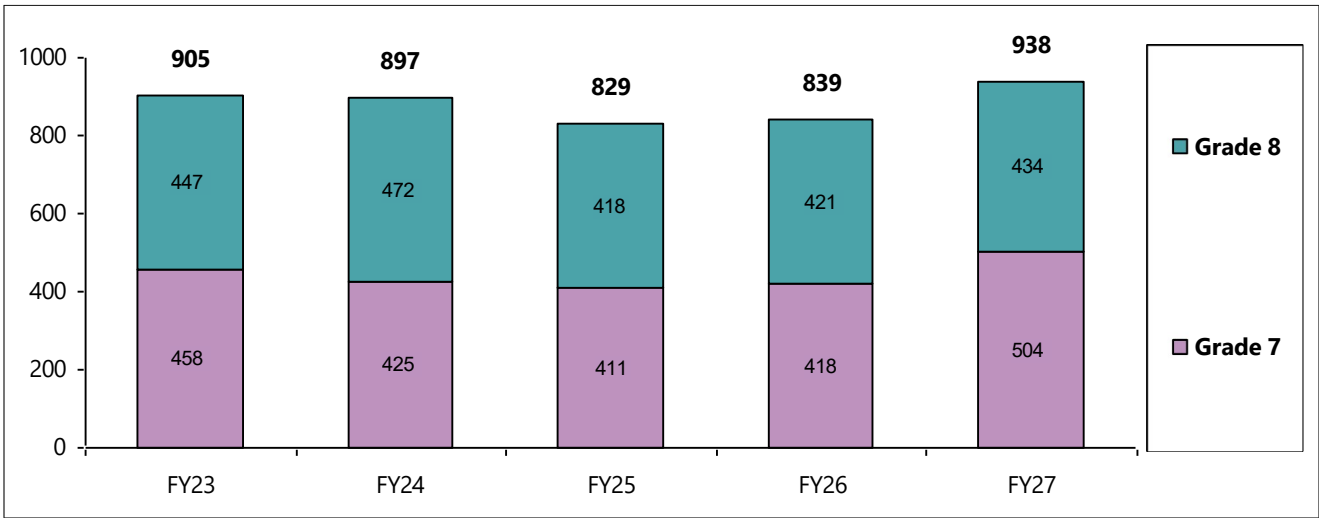


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Forest Grove Middle School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$10,611,402	$10,843,339
500136-92000 Fees and Licenses	$4,017	$5,309
500146-92000 Electricity	$70,438	$213,960
500146-92000 Natural Gas	$72,594	$97,809
500-92204 Instructional Materials	$70,500	$70,350
540103-92000 Student Transportation	$680,585	$701,003
Forest Grove Middle School Total Budget	**$11,509,535**	**$11,931,770**

Position Summary

Staffing	FY 2026	FY 2027
Forest Grove Middle School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	3.0	3.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	13.0	13.0
Mathematic Teachers	11.0	11.0
History & Social Studies Teacher	9.0	9.0
Science Teachers	10.0	10.0
World Language Teachers	4.0	4.0
Multilingual Teachers	3.0	3.0
Special Education Teachers	19.0	19.0
Guidance Counselors	3.0	3.0
School Counselors	3.0	3.0
Physical Education & Health Teachers	3.0	3.0
Occupational Teachers	2.0	2.0
Art Teachers	1.0	1.0
Library Media Teachers	1.0	1.0
Music Teachers	1.0	1.0
Student Support Instructors	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	13.0	14.0
Paraeducator - Alternative Programs	1.0	1.0
School Culture & Climate Assistants	2.0	2.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	5.0	5.0
Administrative Clerical	2.0	2.0
School Clerical	2.0	2.0
Total	**120.0**	**121.0**

Worcester East Middle School

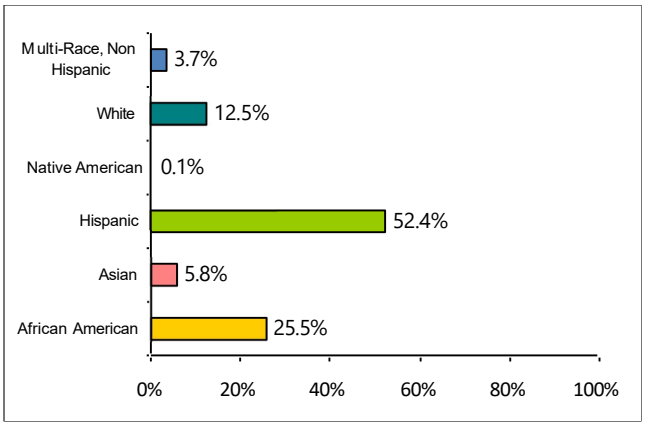
420 Grafton Street Worcester, MA 01604 Principal: Carenza Jackson

Quick Facts

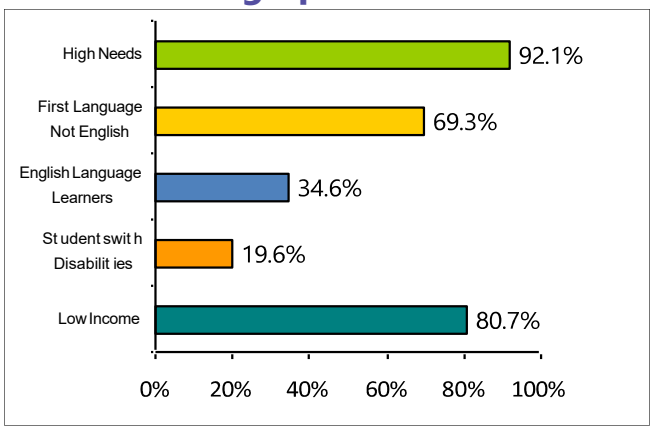
Quadrant	North	Enrollment	781
Grades	6-8	Graduation Rates	N/A
Year Built	1924	Student Attendance	90.4%
Square Footage	155,392		



Student Background

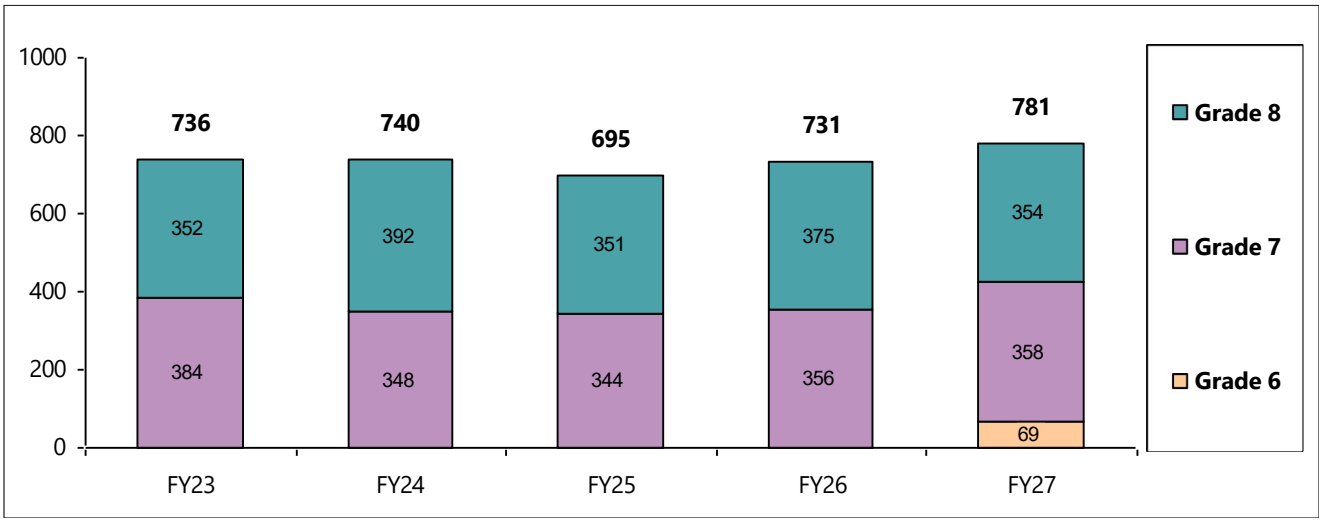


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Worcester East Middle School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$9,200,125	$9,601,592
500136-92000 Fees and Licenses	$4,017	$5,309
500146-92000 Electricity	$148,052	$168,870
500146-92000 Natural Gas	$126,007	$156,380
500-92204 Instructional Materials	$54,825	$62,859
540103-92000 Student Transportation	$157,058	$161,770
Worcester East Middle School Total Budget	**$9,690,084**	**$10,156,780**

Position Summary

Staffing	FY 2026	FY 2027
Worcester East Middle School		
Secondary Principal	1.0	1.0
Secondary Assistant Principal	3.0	3.0
Dean of Students	1.0	1.0
Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	12.0	12.0
Mathematic Teachers	10.0	9.0
History & Social Studies Teacher	9.0	9.0
Science Teachers	9.0	9.0
World Language Teachers	2.0	2.0
Multilingual Teachers	6.0	7.0
Special Education Teachers	10.0	10.0
Guidance Counselors	3.0	2.0
School Counselors	3.0	3.0
Physical Education & Health Teachers	3.0	3.0
Business & Technology Teachers	1.0	0.0
Art Teachers	3.0	3.0
AVID Teachers	1.0	1.0
Music Teachers	2.0	2.0
Theater Teachers	1.0	1.0
Student Support Instructors	1.0	1.0
Paraeducator - Special Education	7.0	7.0
School Culture & Climate Assistants	3.0	3.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	5.0	5.0
Administrative Clerical	2.0	2.0
School Clerical	2.0	2.0
Total	**105.0**	**103.0**

Belmont Street Community School

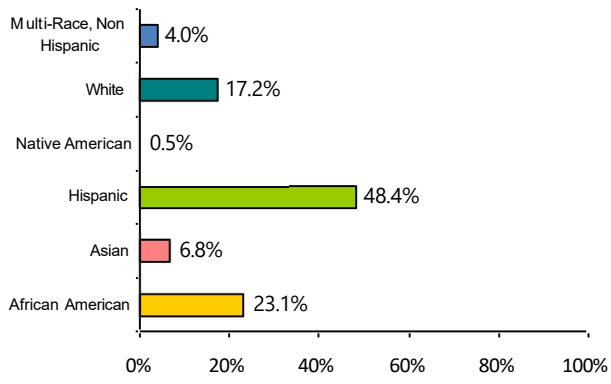
170 Belmont Street Worcester, MA 01605 Principal: Emily Kokansky

Quick Facts

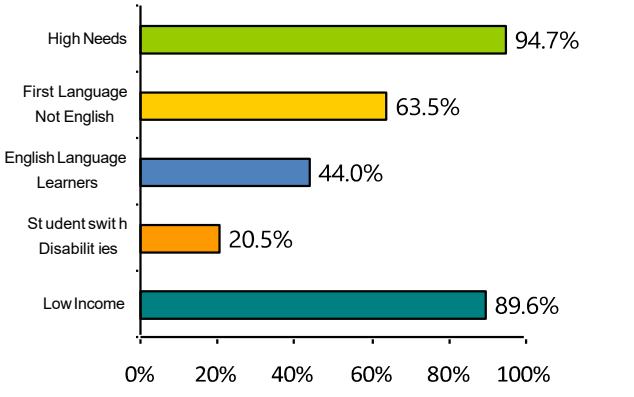
Quadrant	North	Enrollment	605
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1971	Student Attendance	94.1%
Square Footage	92,988		



Student Background

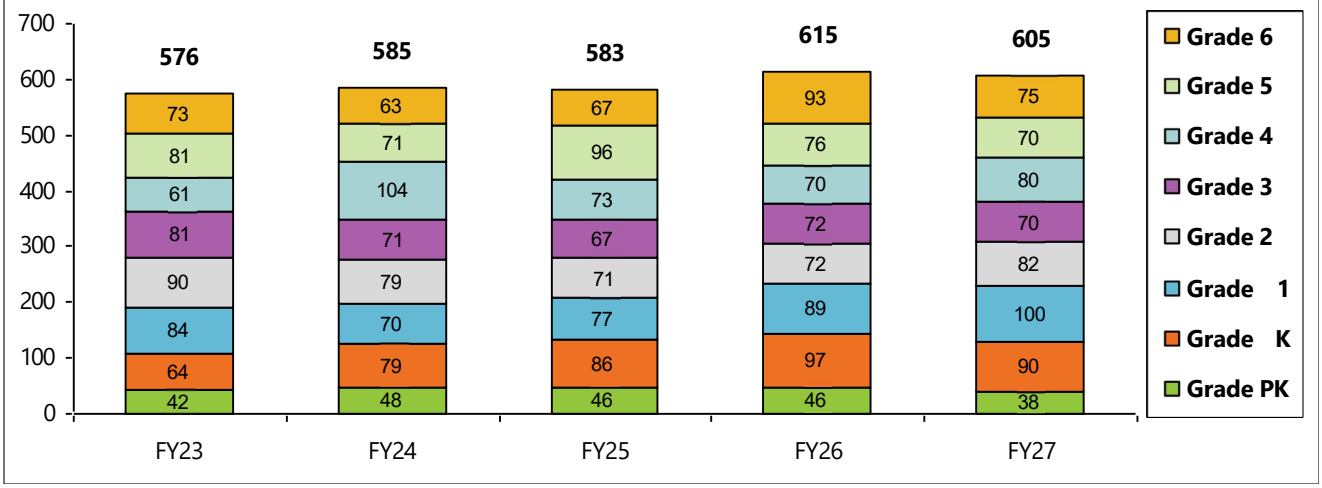


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Belmont Street Community School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,387,832	$5,754,817
500146-92000 Electricity	$120,235	$162,695
500146-92000 Natural Gas	$37,458	$54,217
500-92204 Instructional Materials	$46,740	$45,980
540103-92000 Student Transportation	$104,705	$107,847
Belmont Street Community School Total Budget	**$5,696,970**	**$6,125,555**

Position Summary

Staffing	FY 2026	FY 2027
Belmont Street Community School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	25.0	26.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	8.0	8.0
Special Education Teachers	3.0	3.0
School Counselors	2.0	2.0
Paraeducator - Special Education	7.0	7.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	3.5	3.5
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**60.5**	**61.5**

Burncoat Street Preparatory School

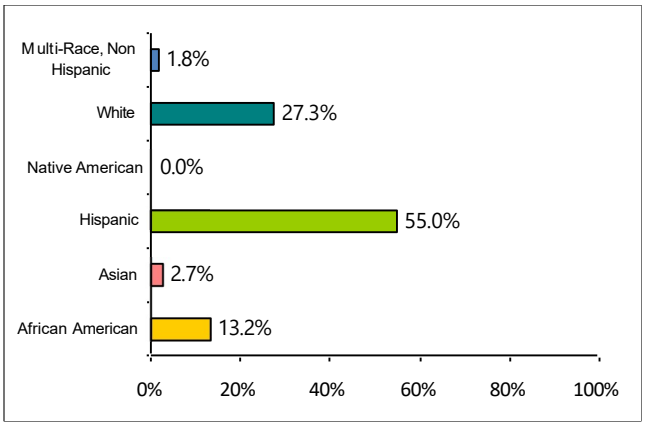
526 Burncoat Street Worcester, MA 01606 Principal: Emily Plante

Quick Facts

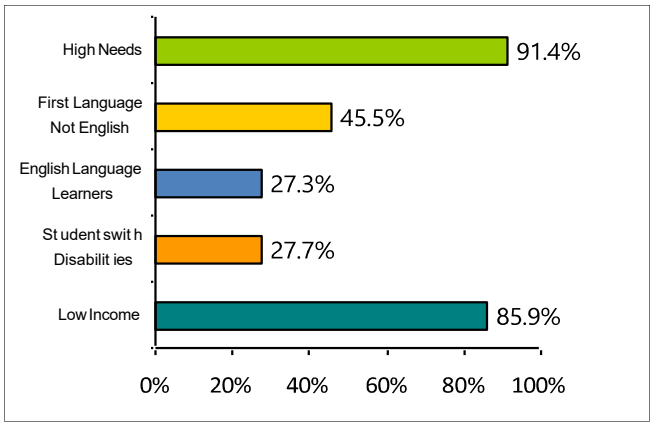
Quadrant	Burncoat	Enrollment	220
Grades	K to 6	Graduation Rates	N/A
Year Built	1916	Student Attendance	92.4%
Square Footage	28,255		



Student Background

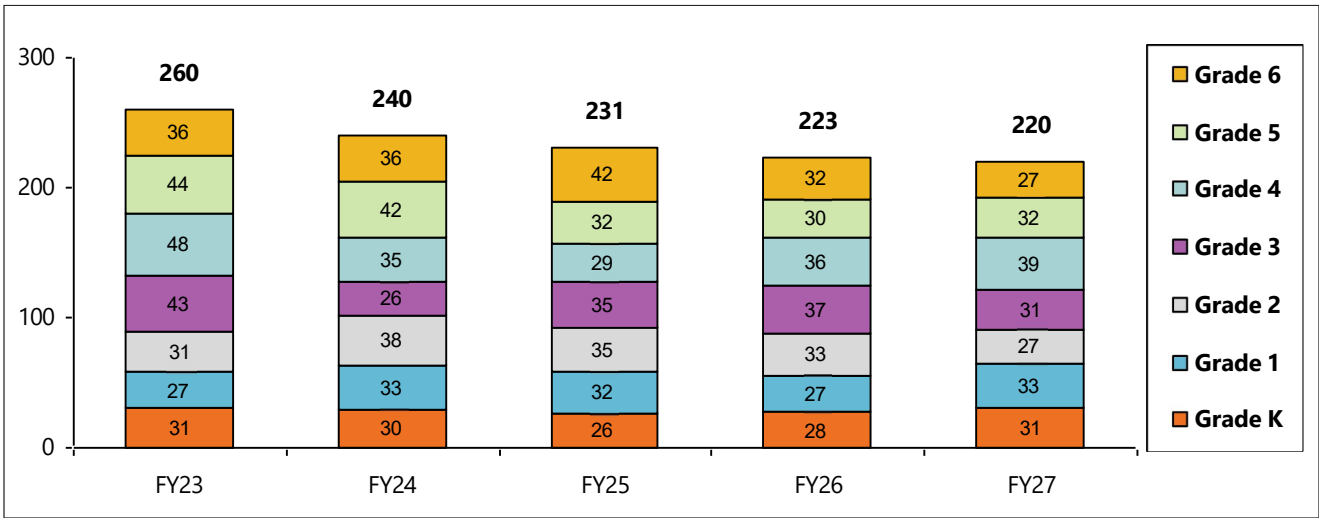


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Burncoat Street Preparatory School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,954,392	$3,098,209
500146-92000 Electricity	$57,897	$24,955
500146-92000 Natural Gas	$34,079	$46,702
500-92204 Instructional Materials	$16,948	$16,720
540103-92000 Student Transportation	$157,058	$161,770
Burncoat Street Preparatory School Total Budget	**$3,220,374**	**$3,348,356**

Position Summary

Staffing	FY 2026	FY 2027
Burncoat Street Preparatory School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	13.0	13.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	4.0	4.0
School Counselors	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.5	1.5
School Clerical	1.0	1.0
Total	**33.5**	**33.5**

Canterbury Street Magnet School

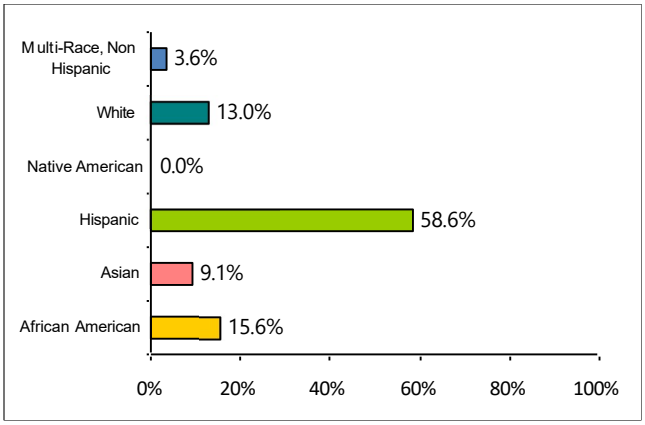
129 Canterbury Street Worcester, MA 01603 Principal: Elizabeth Merchant

Quick Facts

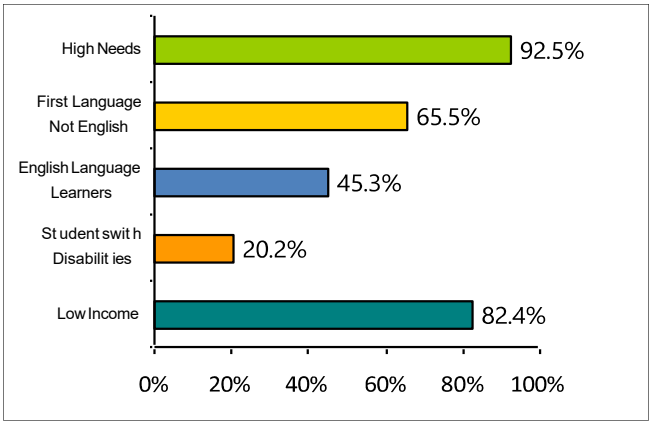
Quadrant	South	Enrollment	307
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1987	Student Attendance	91.8%
Square Footage	51,638		



Student Background

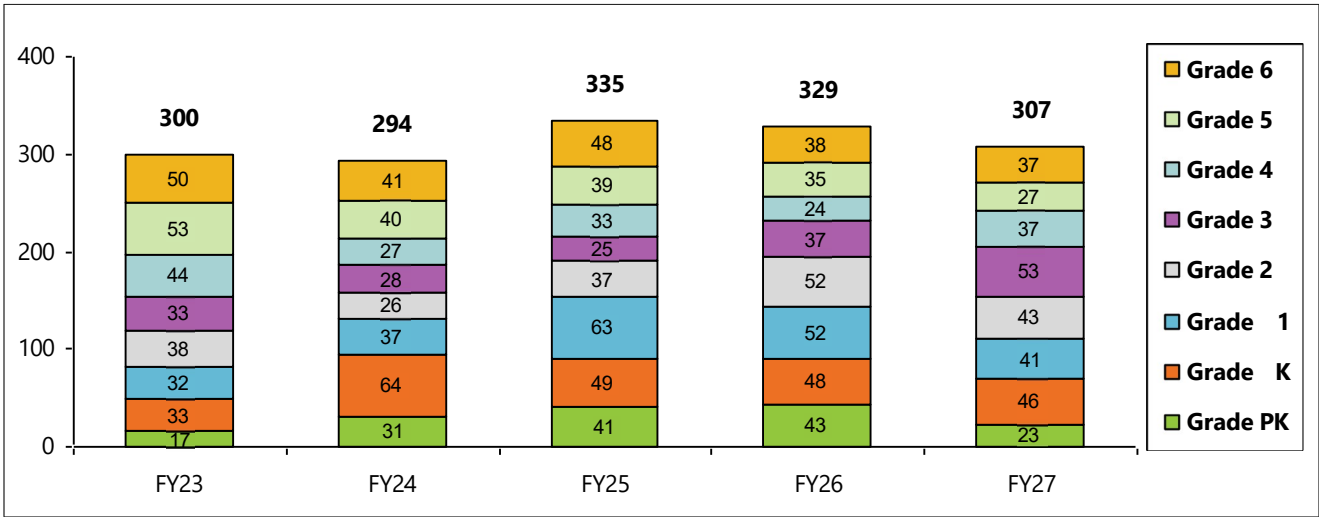


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Canterbury Street Magnet School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,488,186	$3,690,804
500146-92000 Electricity	$53,020	$57,484
500146-92000 Natural Gas	$37,612	$46,693
500-92204 Instructional Materials	$25,004	$23,332
540103-92000 Student Transportation	$104,705	$107,847
Canterbury Street Magnet School Total Budget	**$3,708,527**	**$3,926,159**

Position Summary

Staffing	FY 2026	FY 2027
Canterbury Street Magnet School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	14.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	4.0	4.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Paraeducator - Special Education	8.0	8.0
Multilingual Paraeducator	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**43.0**	**43.0**

Chandler Elementary School

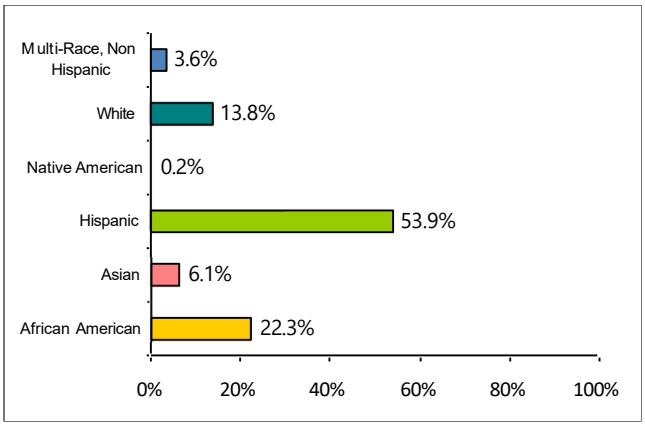
114 Chandler Street Worcester, MA 01609 Principal: Margaret Murphy

Quick Facts

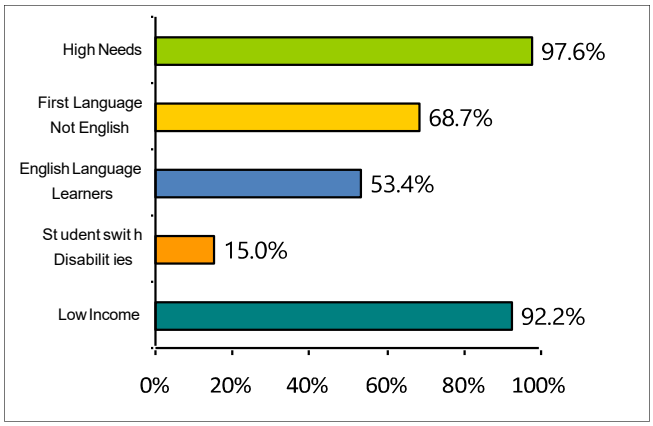
Quadrant	Doherty	Enrollment	412
Grades	K to 6	Graduation Rates	N/A
Year Built	1977	Student Attendance	92.0%
Square Footage	37,671		



Student Background

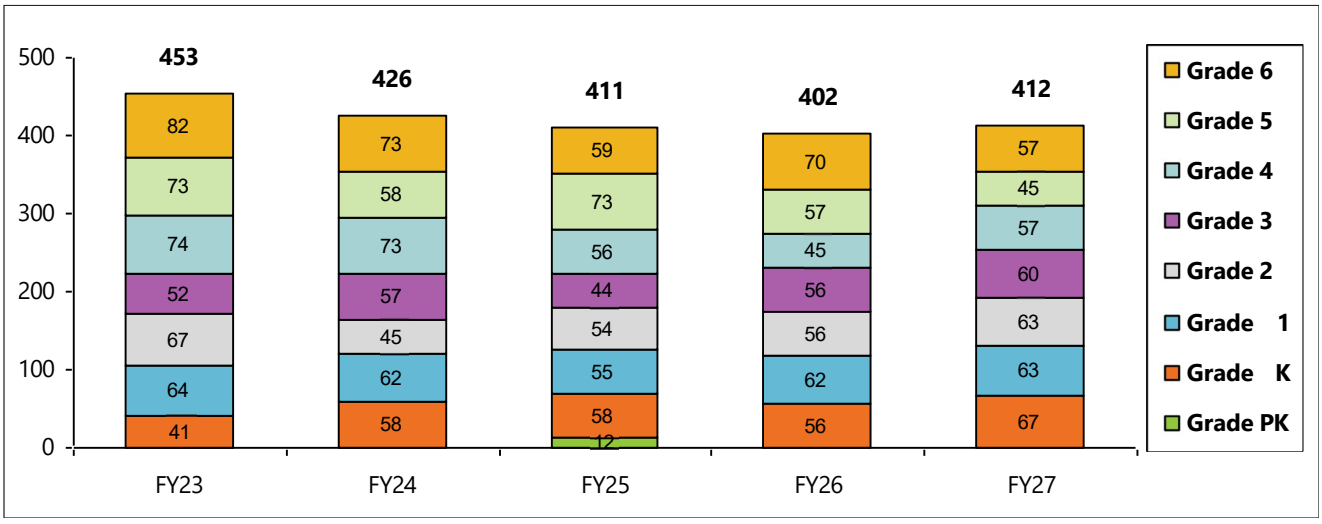


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Chandler Elementary School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,804,182	$4,090,637
500146-92000 Electricity	$64,498	$53,403
500146-92000 Natural Gas	$11,096	$18,200
500-92204 Instructional Materials	$30,552	$31,312
540103-92000 Student Transportation	$235,587	$242,655
Chandler Elementary School Total Budget	**$4,145,915**	**$4,436,207**

Position Summary

Staffing	FY 2026	FY 2027
Chandler Elementary School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	19.0	19.0
Elementary Enrichment Teachers	1.5	1.5
Multilingual Teachers	7.0	7.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	3.0	3.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**43.5**	**43.5**

City View Discovery School

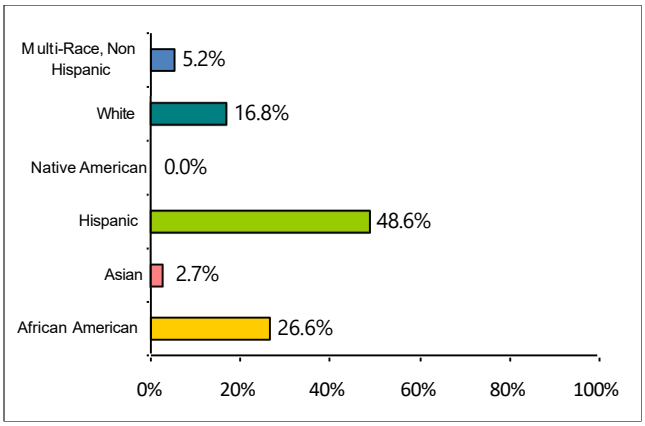
80 Prospect Street Worcester, MA 01605 Principal: Erin Derr

Quick Facts

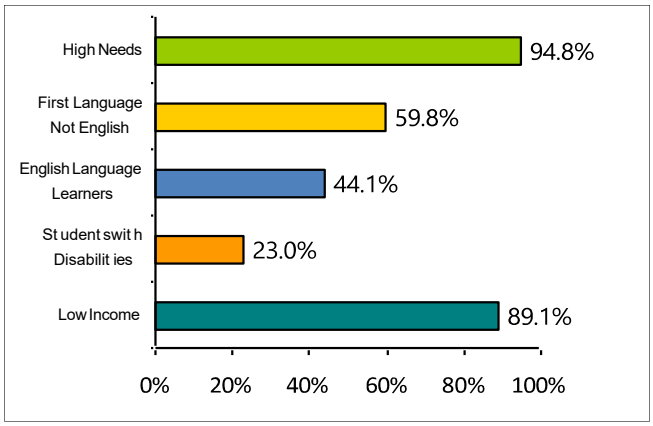
Quadrant	North	Enrollment	440
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1991	Student Attendance	92.6%
Square Footage	70,000		



Student Background

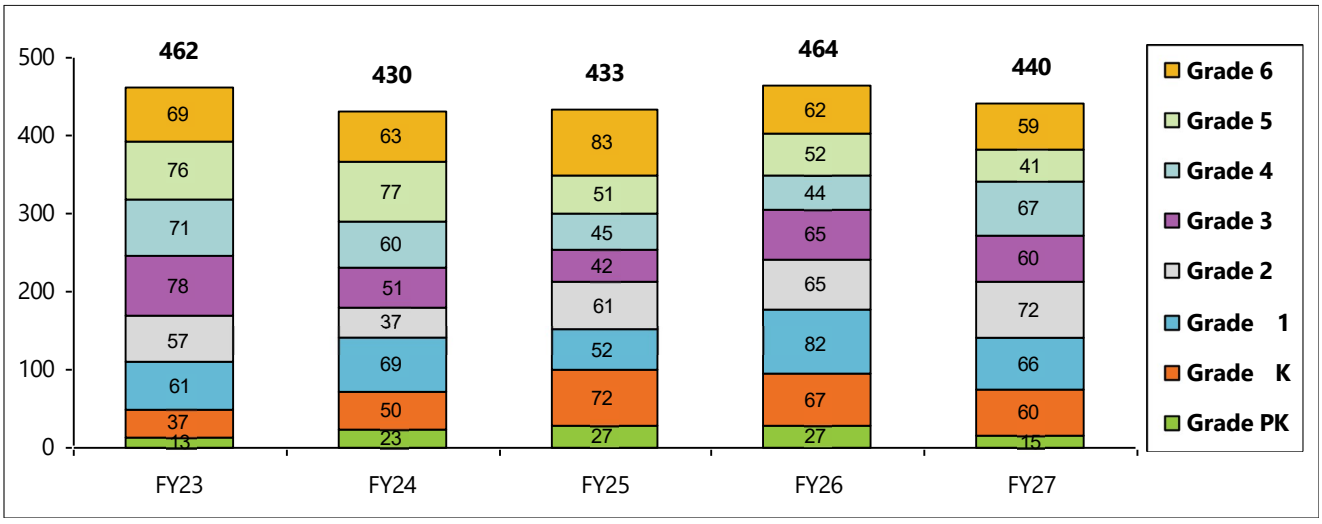


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



City View Discovery School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,623,033	$5,834,592
500146-92000 Electricity	$45,251	$65,534
500146-92000 Natural Gas	$34,381	$44,124
500-92204 Instructional Materials	$35,264	$33,440
540103-92000 Student Transportation	$209,411	$215,693
City View Discovery School Total Budget	**$5,947,340**	**$6,193,384**

Position Summary

Staffing	FY 2026	FY 2027
City View Discovery School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	19.0	20.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	7.0	6.0
Special Education Teachers	10.0	9.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Paraeducator - Special Education	12.0	12.0
School Nurse	1.5	1.5
Wraparound Coordinators	1.0	1.0
Custodian	3.0	3.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**66.5**	**66.5**

Clark Street Developmental Learning School

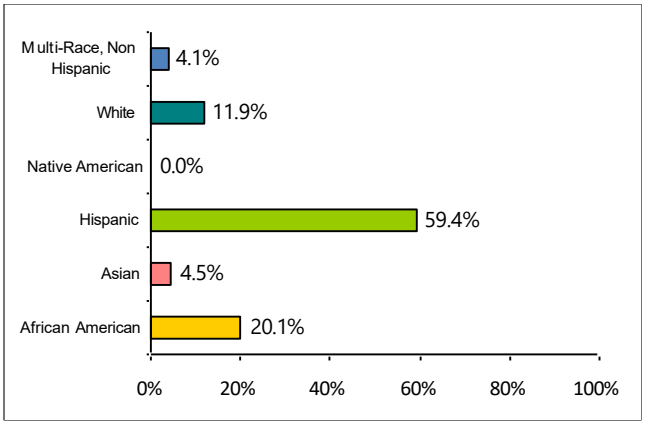
280 Clark Street Worcester, MA 01605 Principal: Kelly Boyd

Quick Facts

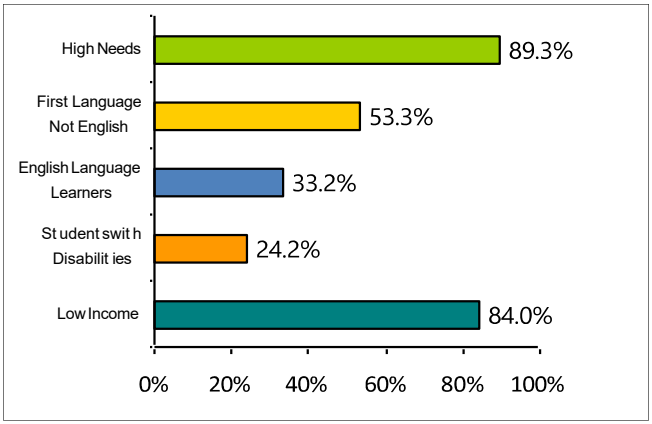
Quadrant	Burncoat	Enrollment	244
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1953	Student Attendance	91.8%
Square Footage	38,250		



Student Background

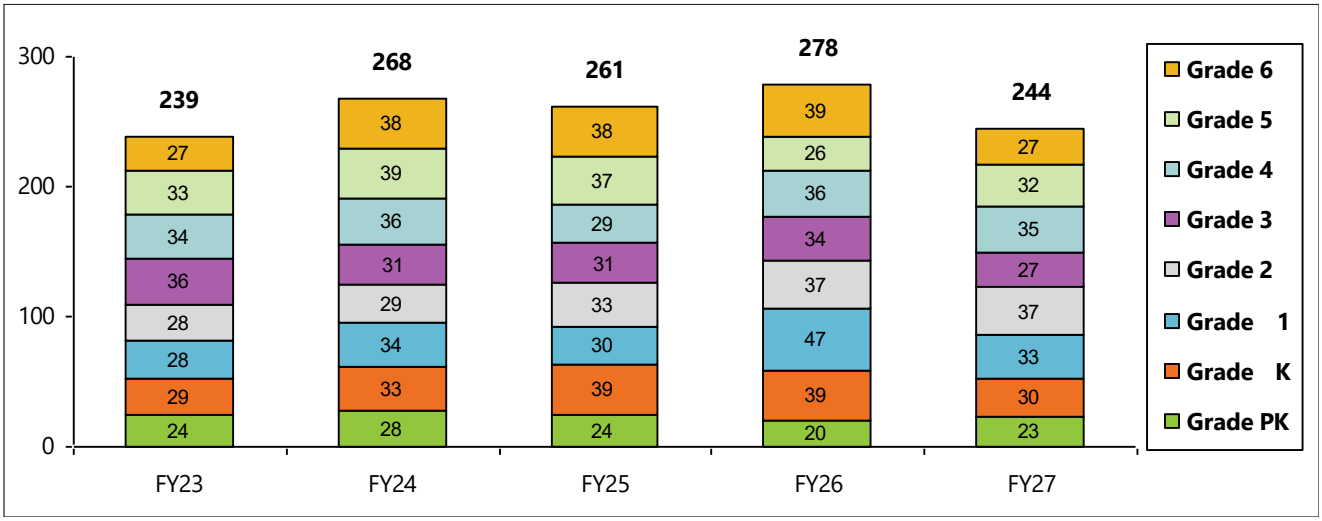


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Clark Street Developmental Learning School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,494,919	$3,444,135
500146-92000 Electricity	$50,391	$24,002
500146-92000 Natural Gas	$47,142	$52,115
500-92204 Instructional Materials	$21,128	$18,544
540103-92000 Student Transportation	$183,234	$188,731
Clark Street Developmental Learning School Total Budget	**$3,796,814**	**$3,727,528**

Position Summary

Staffing	FY 2026	FY 2027
Clark Street Developmental Learning School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	13.0	13.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	4.0	4.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Physical Education & Health Teachers	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	6.0	6.0
Multilingual Paraeducator	1.0	1.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**41.0**	**41.0**

Columbus Park Preparatory Academy

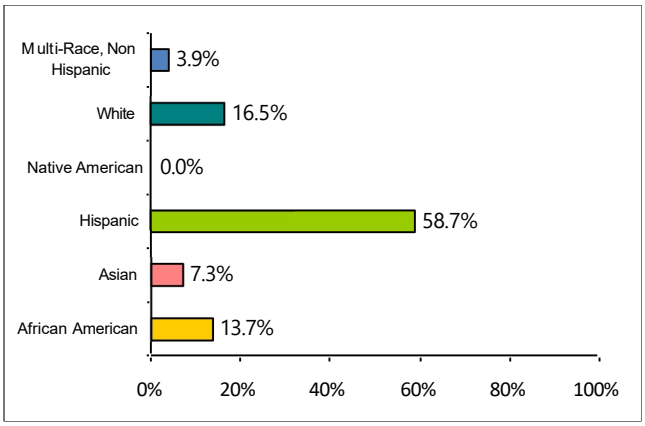
75 Lovell Street Worcester, MA 01603 Principal: Lisa Carignan

Quick Facts

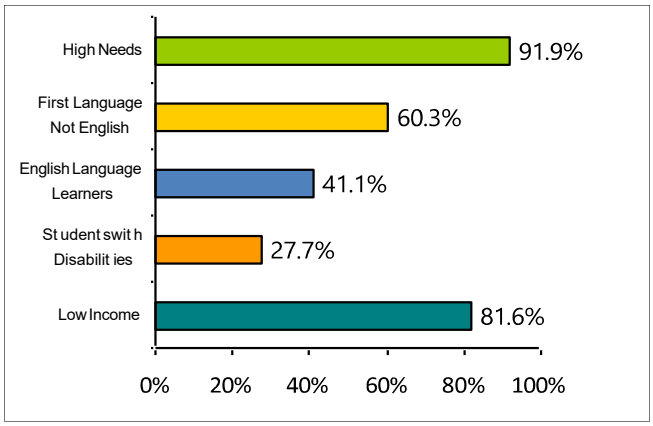
Quadrant	South	Enrollment	358
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1922	Student Attendance	93.0%
Square Footage	27,918		



Student Background

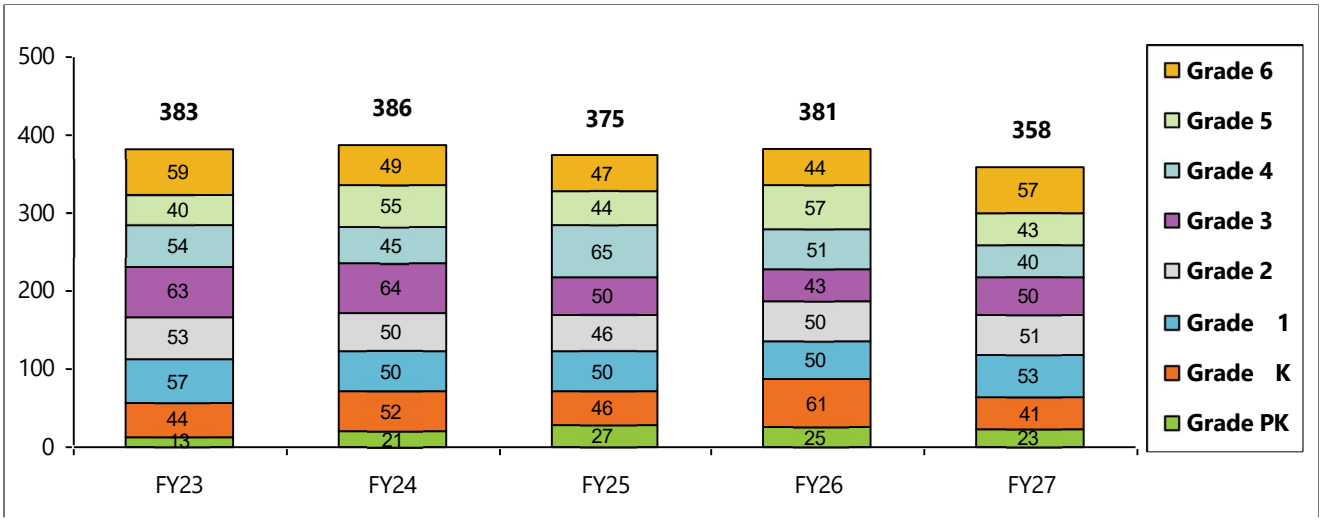


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Columbus Park Preparatory Academy

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$4,118,127	$4,214,942
500146-92000 Electricity	$93,680	$40,575
500146-92000 Natural Gas	$61,415	$88,054
500-92204 Instructional Materials	$28,956	$27,208
540103-92000 Student Transportation	$104,705	$107,847
Columbus Park Preparatory Academy Total Budget	**$4,406,882**	**$4,478,626**

Position Summary

Staffing	FY 2026	FY 2027
Columbus Park Preparatory Academy		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	17.0	17.0
Elementary Enrichment Teachers	1.5	1.5
Multilingual Teachers	5.0	4.0
Special Education Teachers	6.0	6.0
School Counselors	2.0	2.0
Art Teachers	1.0	1.0
Paraeducator - Special Education	7.0	7.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**47.5**	**46.5**

Elm Park Community School

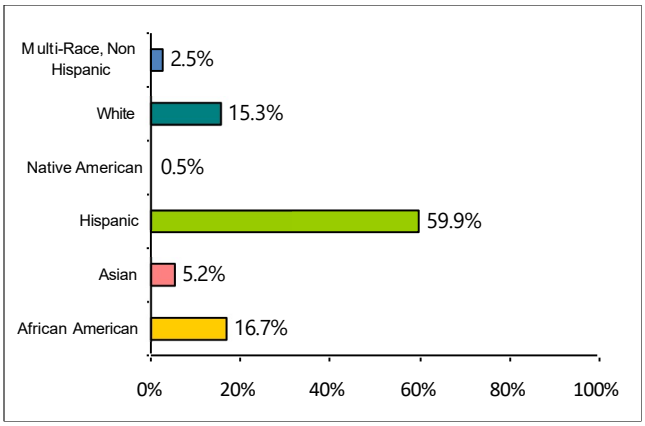
23 N. Ashland Street Worcester, MA 01609 Principal: Lucas Donohue

Quick Facts

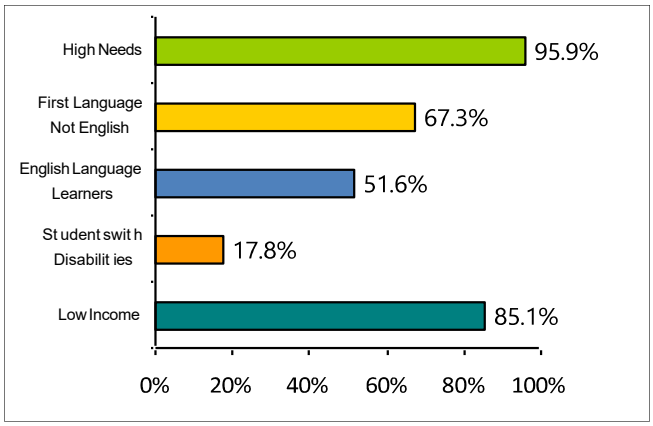
Quadrant	Doherty	Enrollment	444
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1971	Student Attendance	91.5%
Square Footage	66,651		



Student Background

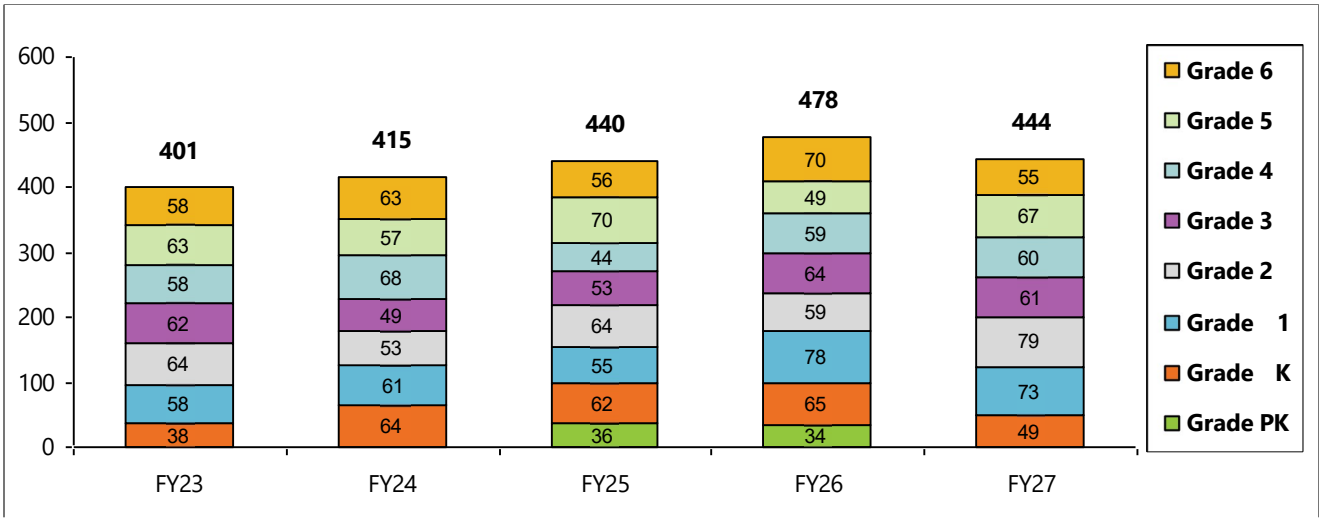


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Elm Park Community School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$4,464,369	$4,728,369
500146-92000 Electricity	$252,889	$86,427
500146-92000 Natural Gas	$45,752	$58,654
500-92204 Instructional Materials	$36,328	$33,744
540103-92000 Student Transportation	$78,529	$80,885
Elm Park Community School Total Budget	**$4,877,868**	**$4,988,079**

Position Summary

Staffing	FY 2026	FY 2027
Elm Park Community School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	22.0	22.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	7.0	7.0
Special Education Teachers	3.0	3.0
School Counselors	2.0	2.0
Other Teachers	1.0	1.0
Bilingual Office Assistant	2.0	2.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	3.0	3.0
School Clerical	1.0	1.0
Total	**53.0**	**53.0**

Flagg Street School

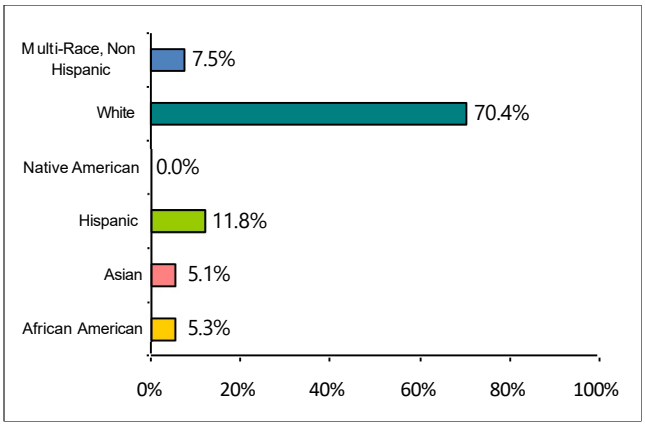
115 Flagg Street Worcester, MA 01602 Principal: Selection in Process

Quick Facts

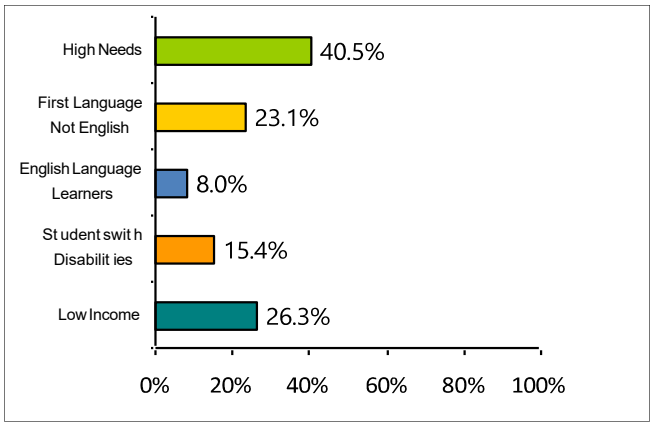
Quadrant	Doherty	Enrollment	415
Grades	K to 6	Graduation Rates	N/A
Year Built	1953	Student Attendance	94.9%
Square Footage	43,617		



Student Background

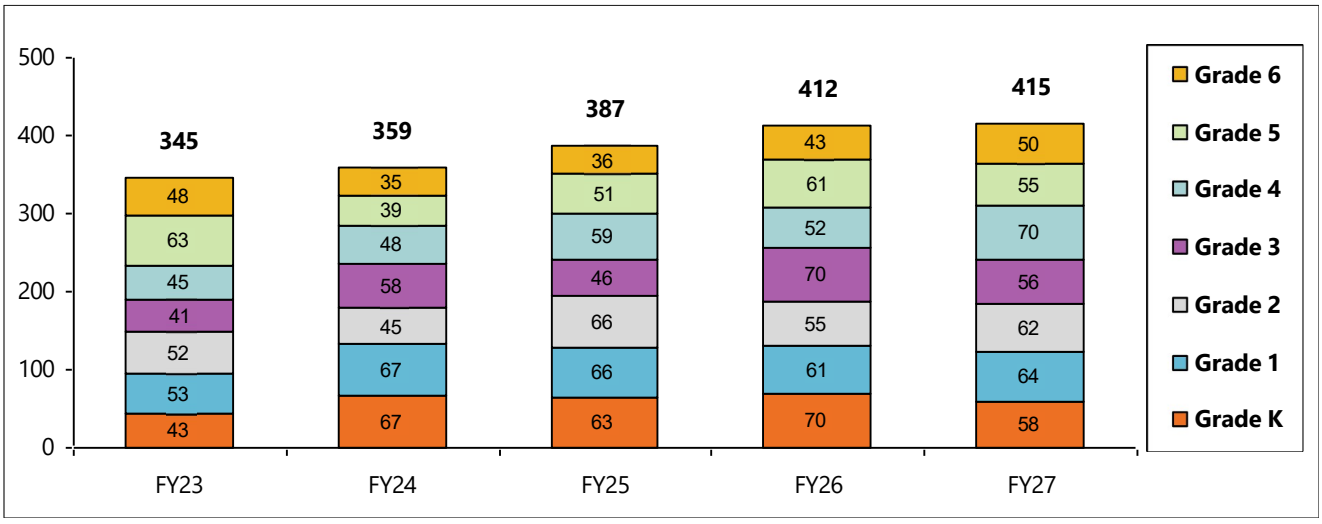


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Flagg Street School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,513,970	$3,683,801
500146-92000 Electricity	$55,139	$26,087
500146-92000 Natural Gas	$39,114	$55,138
500-92204 Instructional Materials	$31,312	$31,540
540103-92000 Student Transportation	$130,882	$134,808
Flagg Street School Total Budget	**$3,770,417**	**$3,931,374**

Position Summary

Staffing	FY 2026	FY 2027
Flagg Street School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	20.0	20.0
Elementary Enrichment Teachers	1.5	1.5
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Art Teachers	1.0	1.0
Paraeducator - Special Education	3.0	3.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.5	2.5
School Clerical	1.0	1.0
Total	**39.0**	**39.0**

Francis J. McGrath School

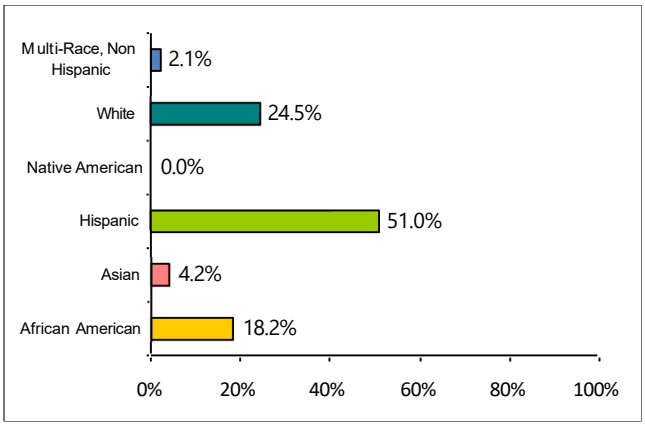
493 Grove Street Worcester, MA 01605 Principal: Selection in Process

Quick Facts

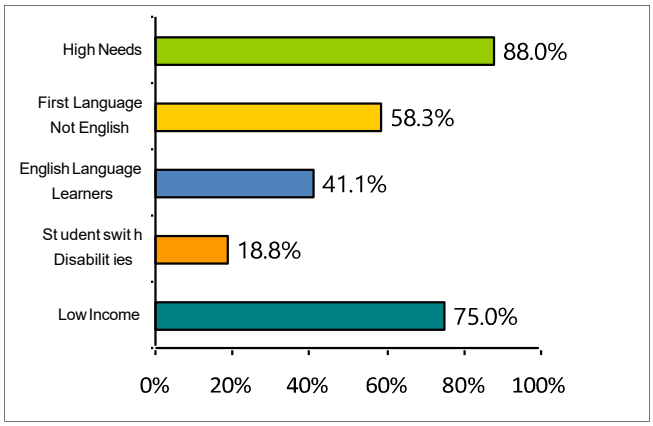
Quadrant	Burncoat	Enrollment	192
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1977	Student Attendance	92.9%
Square Footage	35,845		



Student Background



Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Francis J. McGrath School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,612,696	$2,824,440
500146-92000 Electricity	$33,513	$53,836
500146-92000 Natural Gas	$17,052	$23,986
500-92204 Instructional Materials	$15,200	$14,592
540103-92000 Student Transportation	$78,529	$80,885
Francis J. McGrath School Total Budget	**$2,756,990**	**$2,997,739**

Position Summary

Staffing	FY 2026	FY 2027
Francis J. McGrath School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	1.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	11.0	11.0
Elementary Enrichment Teachers	0.5	0.5
Multilingual Teachers	2.0	2.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.5	1.5
School Clerical	1.0	1.0
Total	**30.0**	**31.0**

Gates Lane School of International Studies

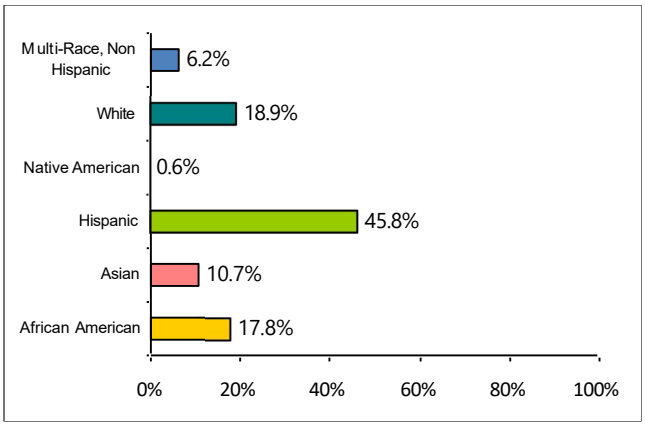
1238 Main Street Worcester, MA 01603 Principal: Megan Bourget

Quick Facts

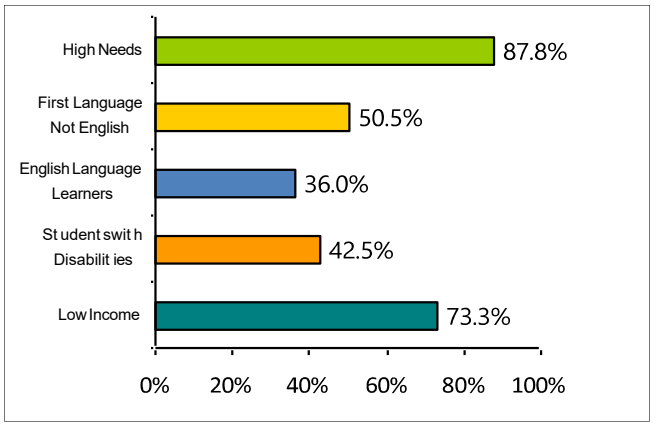
Quadrant	South	Enrollment	550
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1996	Student Attendance	93.1%
Square Footage	96,000		



Student Background

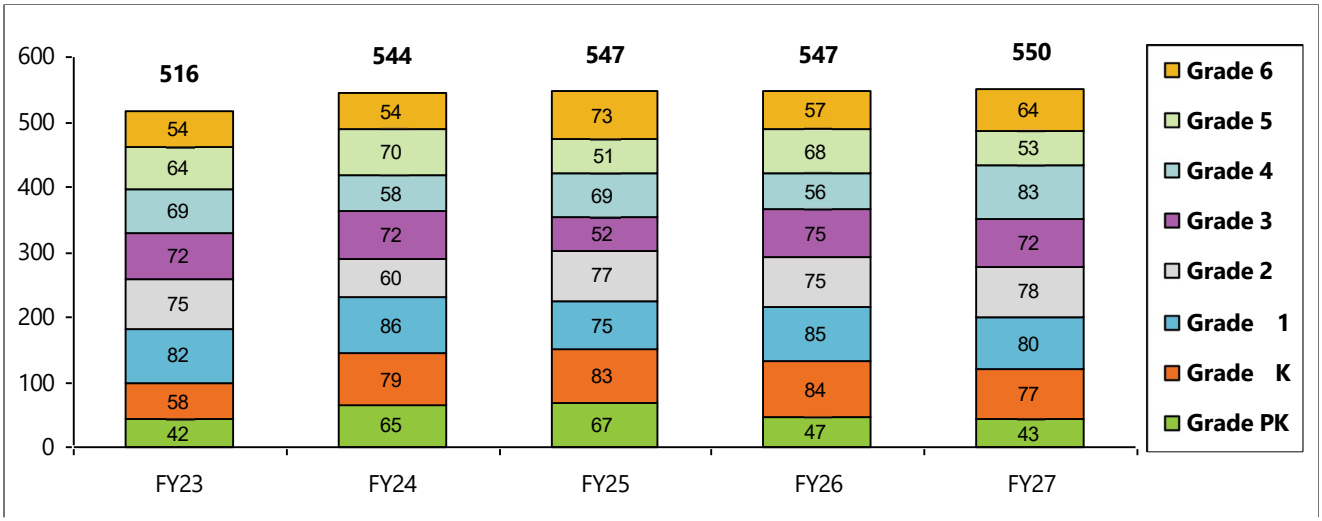


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Gates Lane School Of International Studies

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$7,954,429	$8,628,712
500146-92000 Electricity	$259,651	$98,873
500146-92000 Natural Gas	$42,500	$39,917
500-92204 Instructional Materials	$41,572	$41,800
540103-92000 Student Transportation	$392,645	$404,425
Gates Lane School Of International Studies Total Budget	**$8,690,797**	**$9,213,725**

Position Summary

Staffing	FY 2026	FY 2027
Gates Lane School of International Studies		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	3.0	3.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	19.0	20.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	6.0	6.0
Special Education Teachers	18.0	18.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	46.0	46.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	4.0	4.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**112.0**	**113.0**

Goddard School of Science & Technology

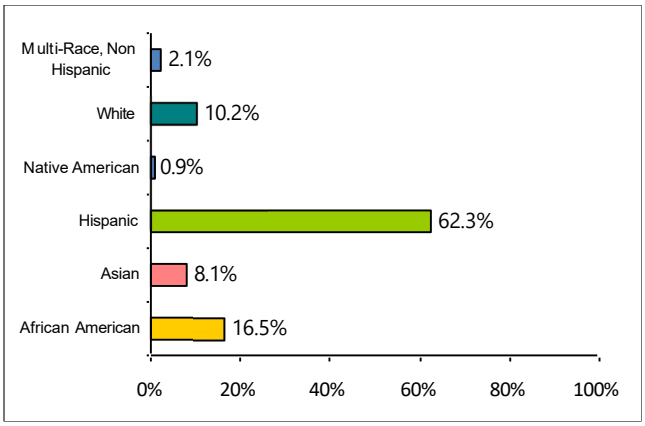
14 Richard Street Worcester, MA 01603 Principal: Kara Scichilone, Acting

Quick Facts

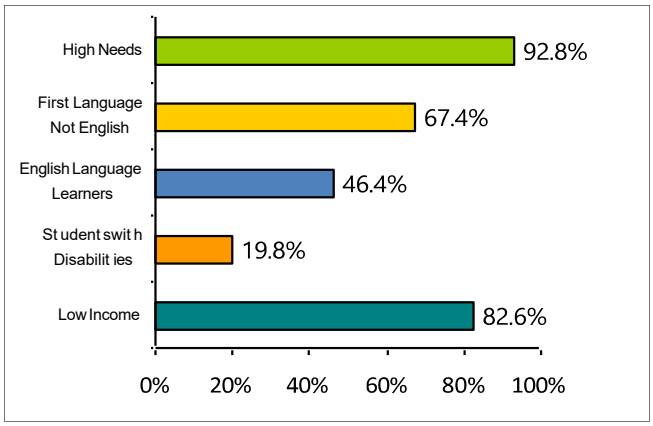
Quadrant	South	Enrollment	334
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1900	Student Attendance	92.9%
Square Footage	119,972		



Student Background

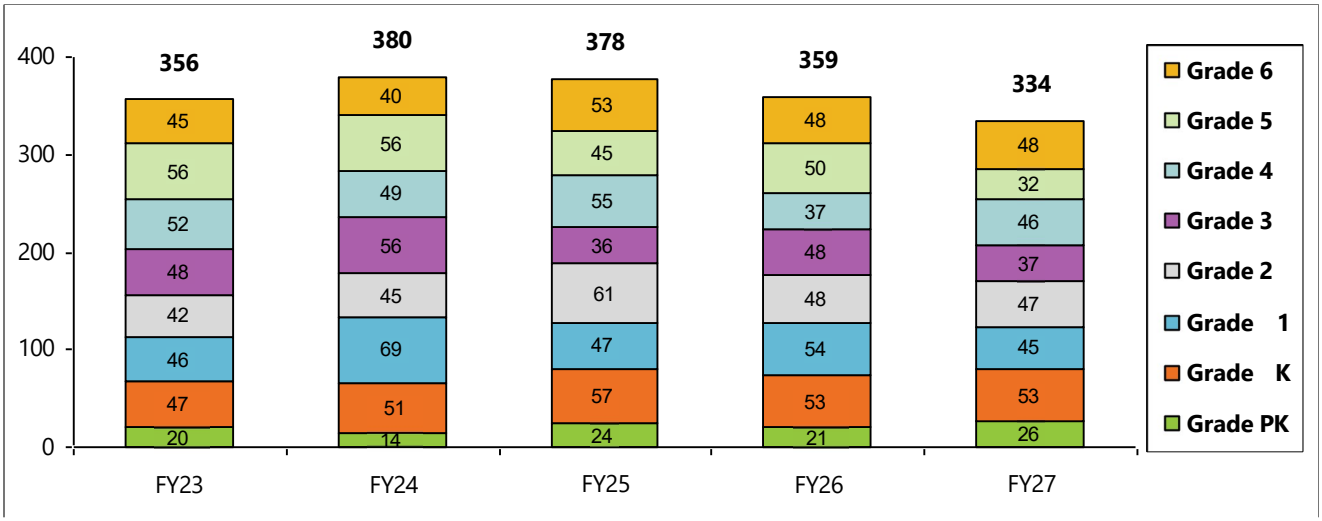


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Goddard School of Science & Technology

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$4,570,899	$5,103,520
500146-92000 Electricity	$173,690	$58,559
500146-92000 Natural Gas	$85,220	$110,409
500-92204 Instructional Materials	$27,284	$25,384
540103-92000 Student Transportation	$130,882	$134,808
Goddard School of Science & Technology Total Budget	**$4,987,975**	**$5,432,680**

Position Summary

Staffing	FY 2026	FY 2027
Goddard School of Science & Technology		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	15.0	15.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	5.0	5.0
Special Education Teachers	5.0	5.0
School Counselors	4.0	4.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	7.0	7.0
Paraeducator - Alternative Programs	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	4.0	4.0
School Clerical	2.0	2.0
Total	**58.0**	**58.0**

Grafton Street School

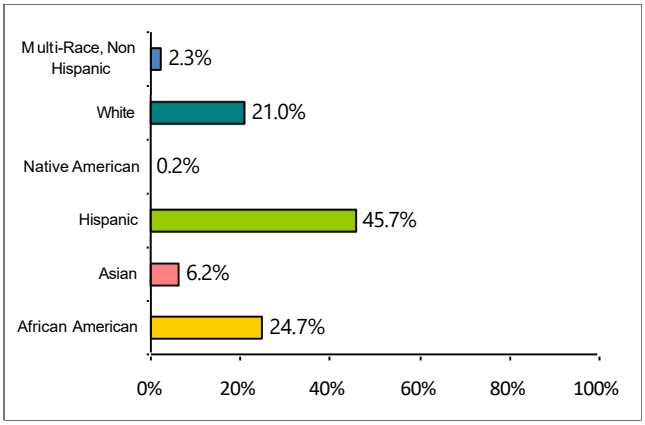
311 Grafton Street Worcester, MA 01604 Principal: Sarah Hebert

Quick Facts

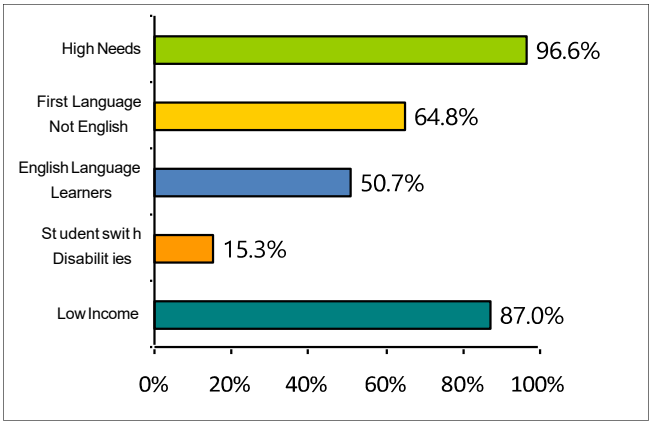
Quadrant	North	Enrollment	438
Grades	K to 6	Graduation Rates	N/A
Year Built	1879	Student Attendance	91.7%
Square Footage	41,065		



Student Background

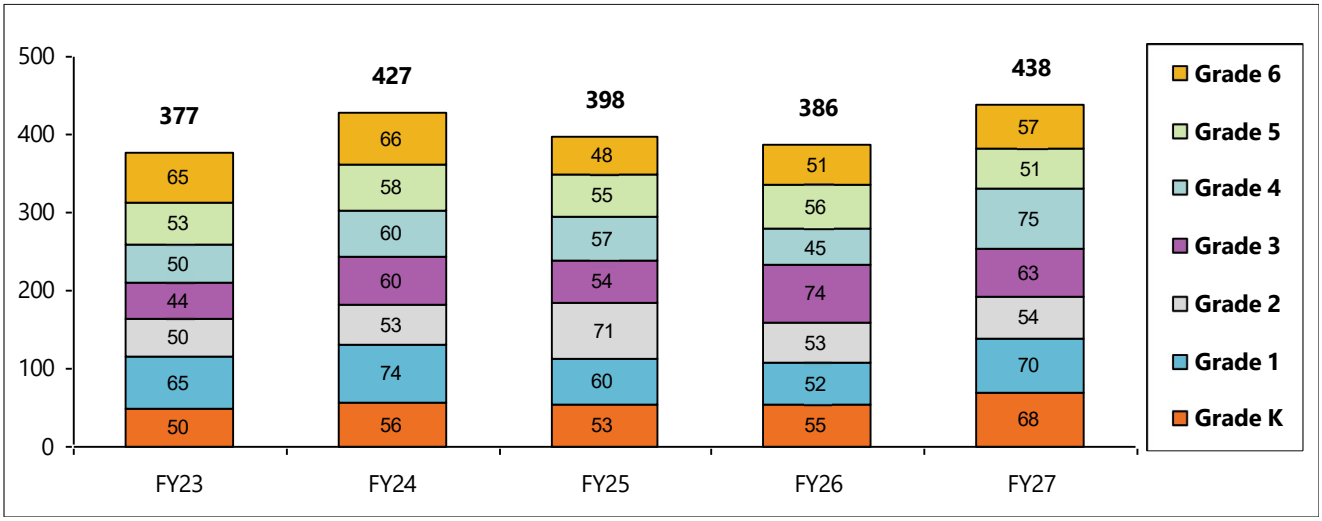


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Grafton Street School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$4,117,286	$4,427,933
500146-92000 Electricity	$77,113	$33,732
500146-92000 Natural Gas	$38,229	$50,462
500-92204 Instructional Materials	$29,336	$33,288
540103-92000 Student Transportation	$52,353	$53,923
Grafton Street School Total Budget	**$4,314,317**	**$4,599,339**

Position Summary

Staffing	FY 2026	FY 2027
Grafton Street School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	20.0	20.0
Elementary Enrichment Teachers	1.5	1.5
Multilingual Teachers	6.0	6.0
Special Education Teachers	4.0	4.0
School Counselors	2.0	2.0
Paraeducator - Special Education	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**44.5**	**44.5**

Heard Street Discovery Academy

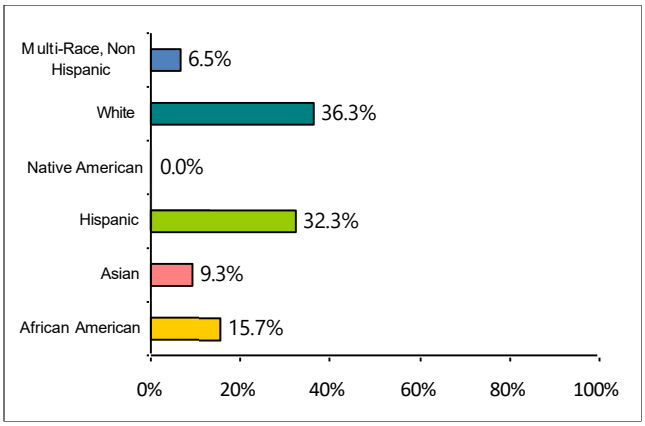
200 Heard Street Worcester, MA 01603 Principal: Cynthia Vail

Quick Facts

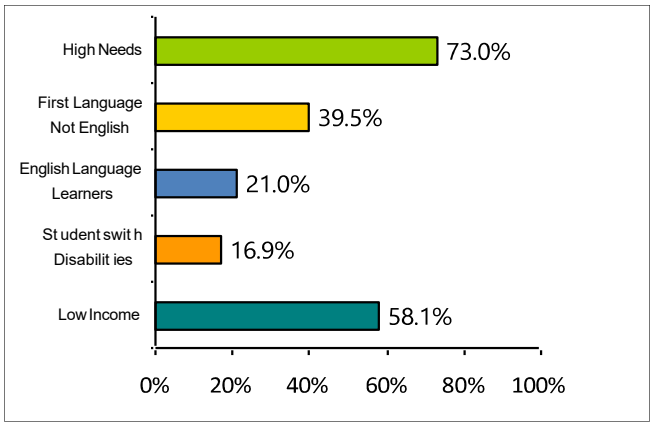
Quadrant	South	Enrollment	248
Grades	K to 6	Graduation Rates	N/A
Year Built	1932	Student Attendance	95.3%
Square Footage	23,800		



Student Background

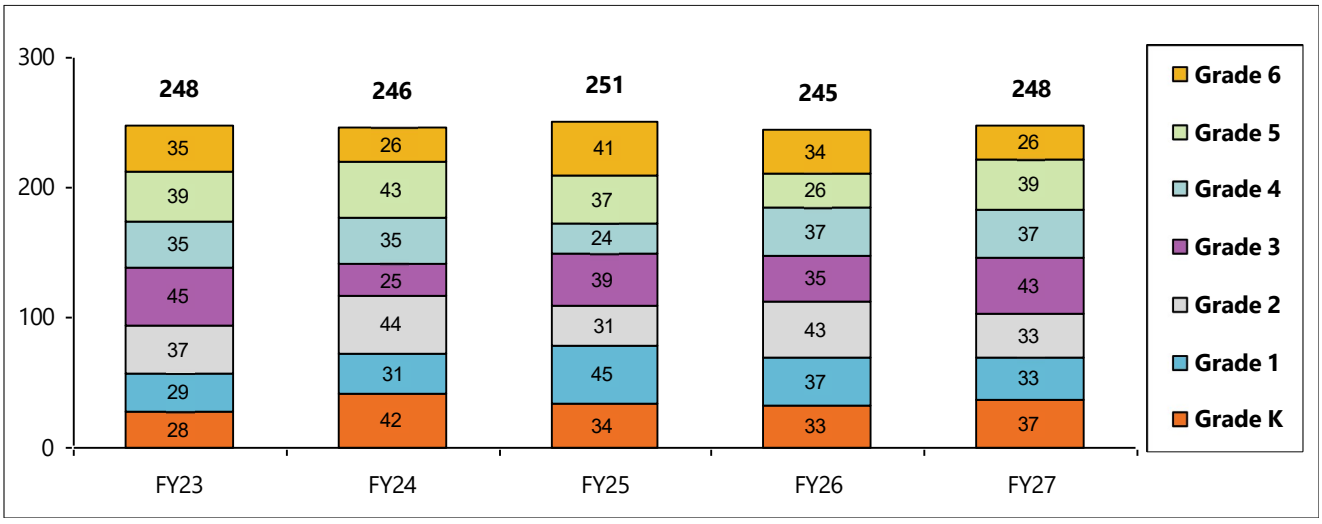


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Heard Street Discovery Academy

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,478,809	$2,706,847
500146-92000 Electricity	$71,153	$28,183
500146-92000 Natural Gas	$19,916	$25,019
500-92204 Instructional Materials	$18,620	$18,848
540103-92000 Student Transportation	$78,529	$80,885
Heard Street Discovery Academy Total Budget	**$2,667,028**	**$2,859,782**

Position Summary

Staffing	FY 2026	FY 2027
Heard Street Discovery Academy		
Elementary Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	13.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Paraeducator - Special Education	3.0	3.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**28.0**	**29.0**

Jacob Hiatt Magnet School

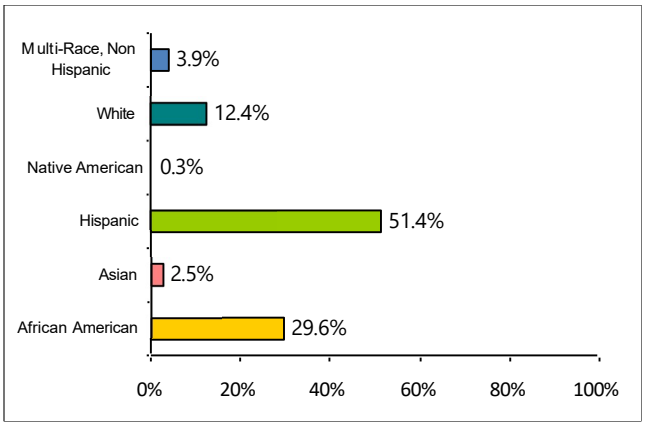
772 Main Street Worcester, MA 01601 Principal: Amanda Martinez

Quick Facts

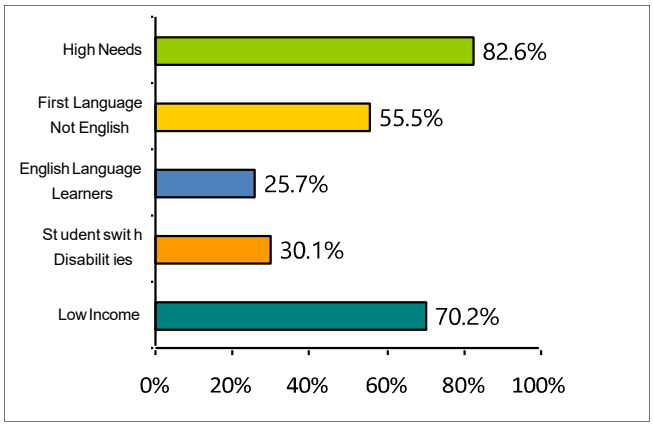
Quadrant	Doherty	Enrollment	362
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1990	Student Attendance	93.5%
Square Footage	52,000		



Student Background

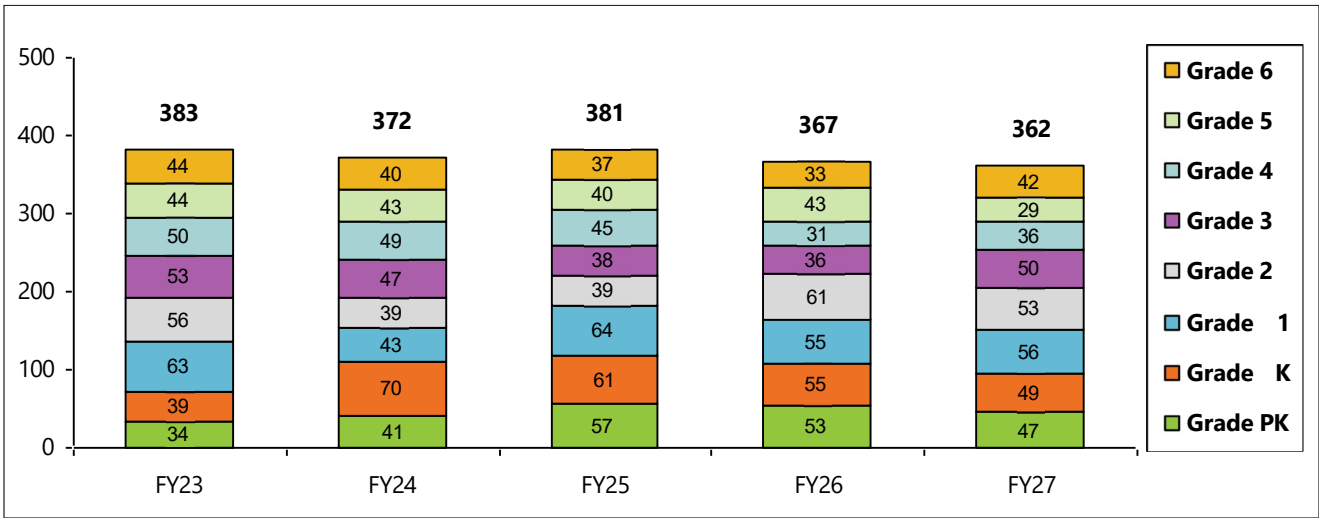


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Jacob Hiatt Magnet School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$4,057,100	$4,279,871
500136-92000 Building & Parking Rentals	$54,669	$54,669
500146-92000 Electricity	$138,567	$78,273
500146-92000 Natural Gas	$21,702	$27,008
500-92204 Instructional Materials	$27,892	$27,512
540103-92000 Student Transportation	$261,763	$269,616
Jacob Hiatt Magnet School Total Budget	**$4,561,694**	**$4,736,950**

Position Summary

Staffing	FY 2026	FY 2027
Jacob Hiatt Magnet School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	3.0	3.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	14.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	5.0	5.0
School Counselors	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	18.0	18.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	3.0	3.0
School Clerical	1.0	1.0
Total	**54.0**	**54.0**

Lake View School

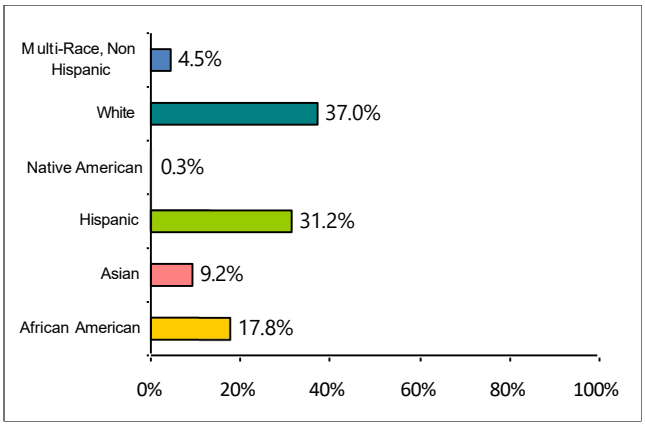
133 Coburn Avenue Worcester, MA 01604 Principal: Angelina LaRose

Quick Facts

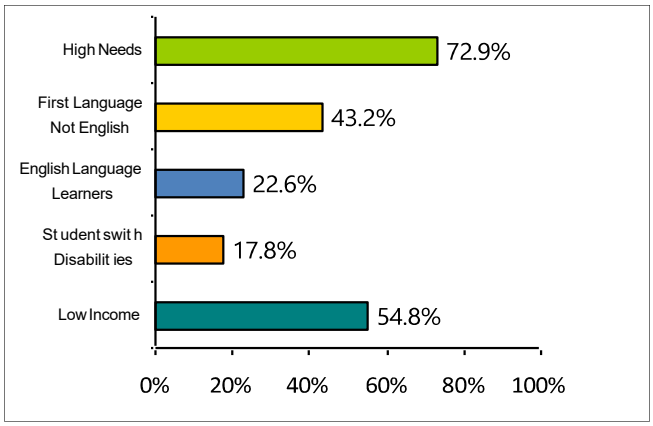
Quadrant	North	Enrollment	292
Grades	K to 6	Graduation Rates	N/A
Year Built	1922	Student Attendance	95.1%
Square Footage	27,918		



Student Background

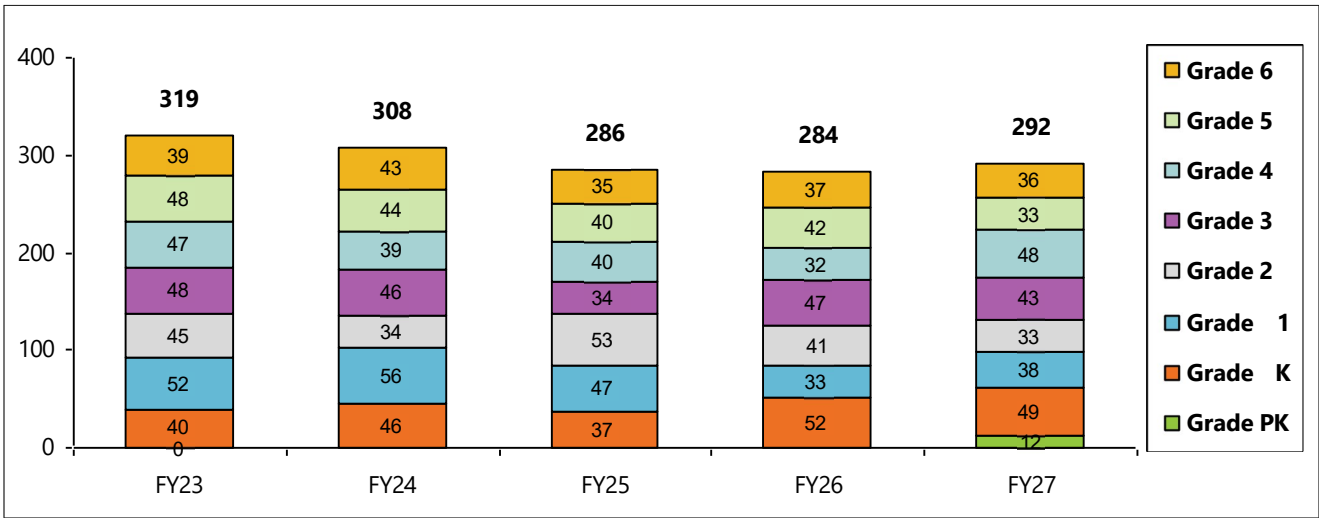


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Lake View School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,729,132	$2,847,599
500146-92000 Electricity	$31,048	$16,603
500146-92000 Natural Gas	$22,265	$29,770
500-92204 Instructional Materials	$21,584	$22,192
540103-92000 Student Transportation	$104,705	$107,847
Lake View School Total Budget	**$2,908,734**	**$3,024,010**

Position Summary

Staffing	FY 2026	FY 2027
Lake View School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	14.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	1.0	1.0
School Counselors	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**31.0**	**31.0**

Lincoln Street School

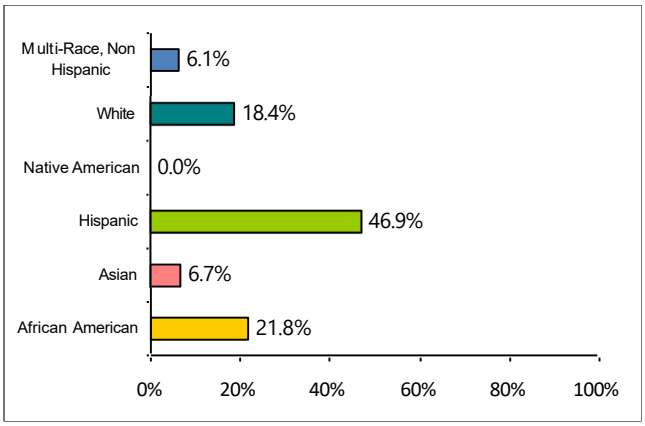
549 Lincoln Street Worcester, MA 01605 Principal: Karen Allen

Quick Facts

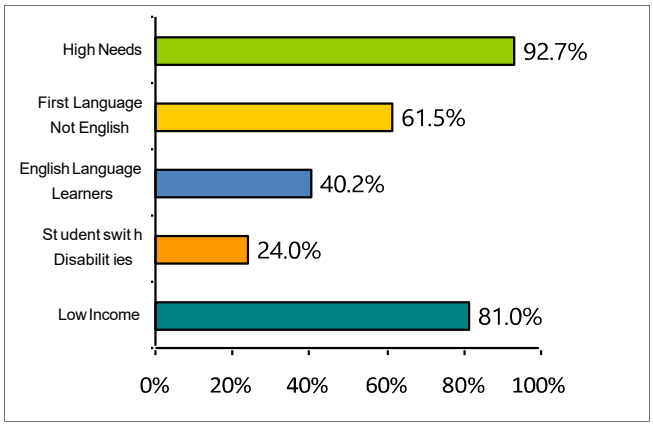
Quadrant	Burncoat	Enrollment	179
Grades	K to 6	Graduation Rates	N/A
Year Built	1929	Student Attendance	93.2%
Square Footage	25,766		



Student Background

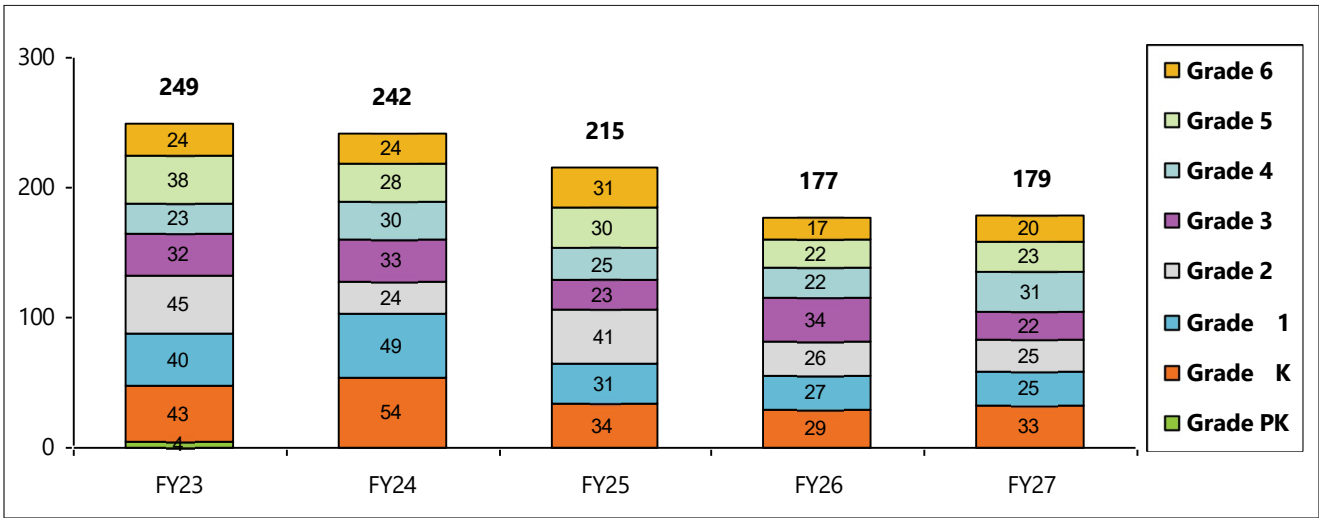


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Lincoln Street School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,441,002	$2,561,409
500146-92000 Electricity	$84,086	$35,057
500146-92000 Natural Gas	$12,391	$16,406
500-92204 Instructional Materials	$13,452	$13,604
540103-92000 Student Transportation	$130,882	$134,808
Lincoln Street School Total Budget	**$2,681,813**	**$2,761,284**

Position Summary

Staffing	FY 2026	FY 2027
Lincoln Street School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	12.0	12.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Paraeducator - Special Education	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**27.0**	**27.0**

May Street School

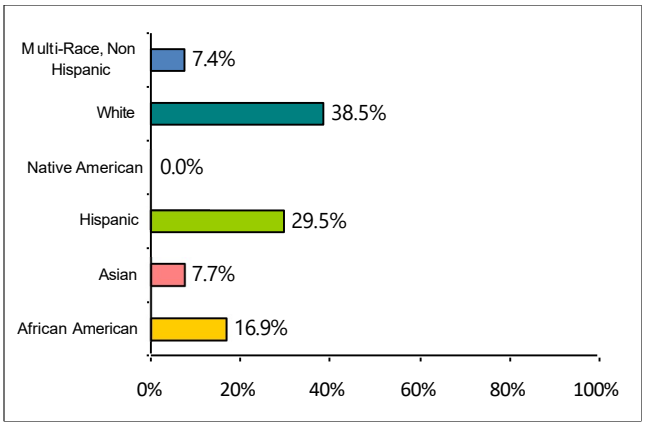
265 May Street Worcester, MA 01602 Principal: Luke Robert

Quick Facts

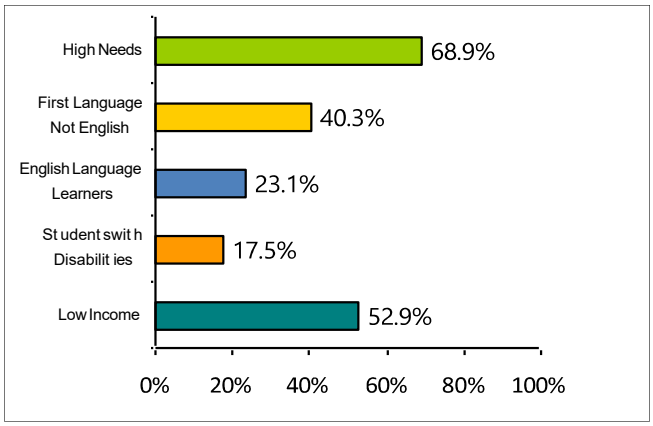
Quadrant	Doherty	Enrollment	325
Grades	K to 6	Graduation Rates	N/A
Year Built	1927	Student Attendance	94.4%
Square Footage	35,912		



Student Background

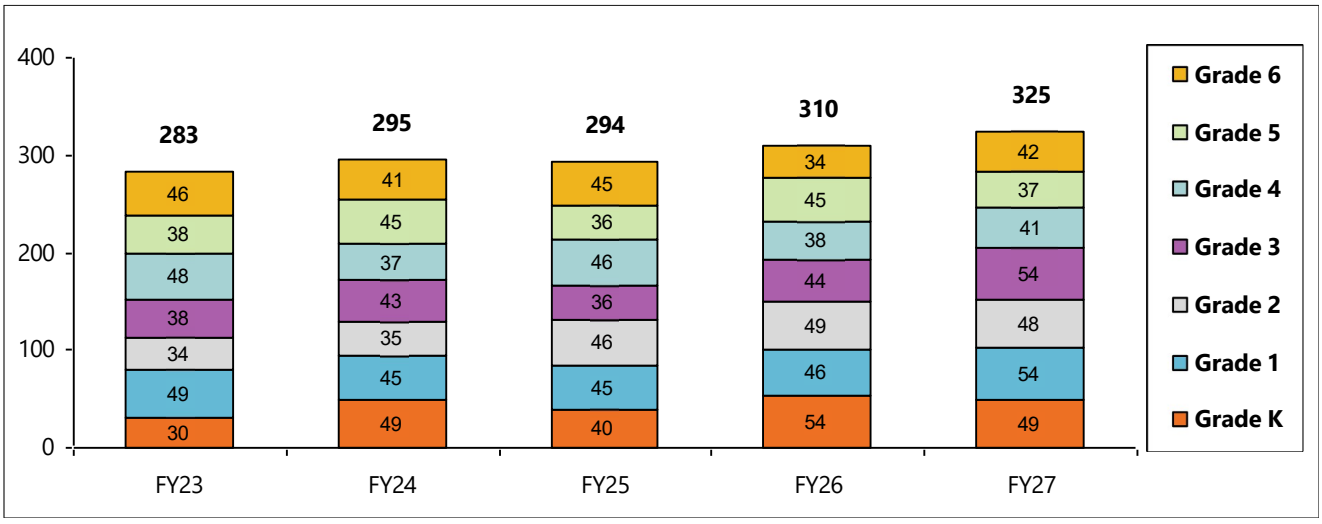


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



May Street School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,616,128	$2,746,289
500146-92000 Electricity	$69,974	$17,826
500146-92000 Natural Gas	$36,834	$44,540
500-92204 Instructional Materials	$23,560	$24,700
540103-92000 Student Transportation	$78,529	$80,885
May Street School Total Budget	**$2,825,026**	**$2,914,239**

Position Summary

Staffing	FY 2026	FY 2027
May Street School		
Elementary Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	14.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Paraeducator - Special Education	3.0	3.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.5	1.5
School Clerical	1.0	1.0
Total	**29.5**	**29.5**

Midland Street School

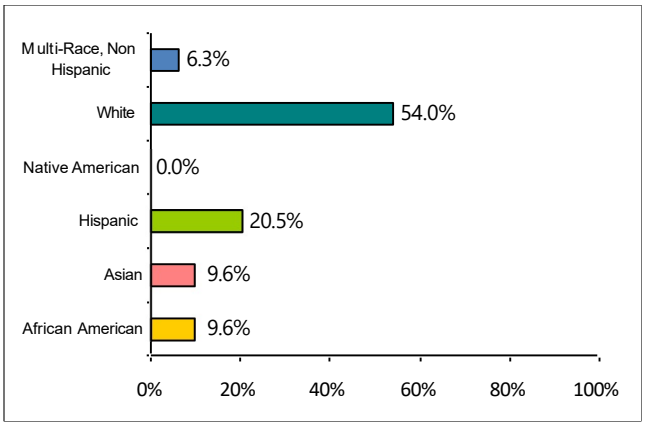
18 Midland Street Worcester, MA 01602 Principal: Tara Dexter

Quick Facts

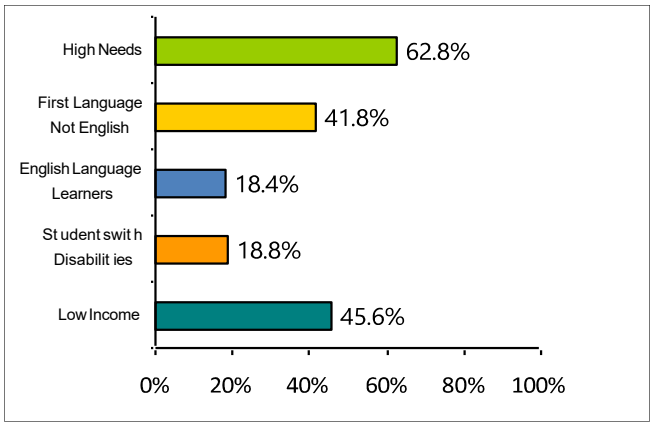
Quadrant	Doherty	Enrollment	239
Grades	K to 6	Graduation Rates	N/A
Year Built	1896	Student Attendance	94.7%
Square Footage	22,113		



Student Background

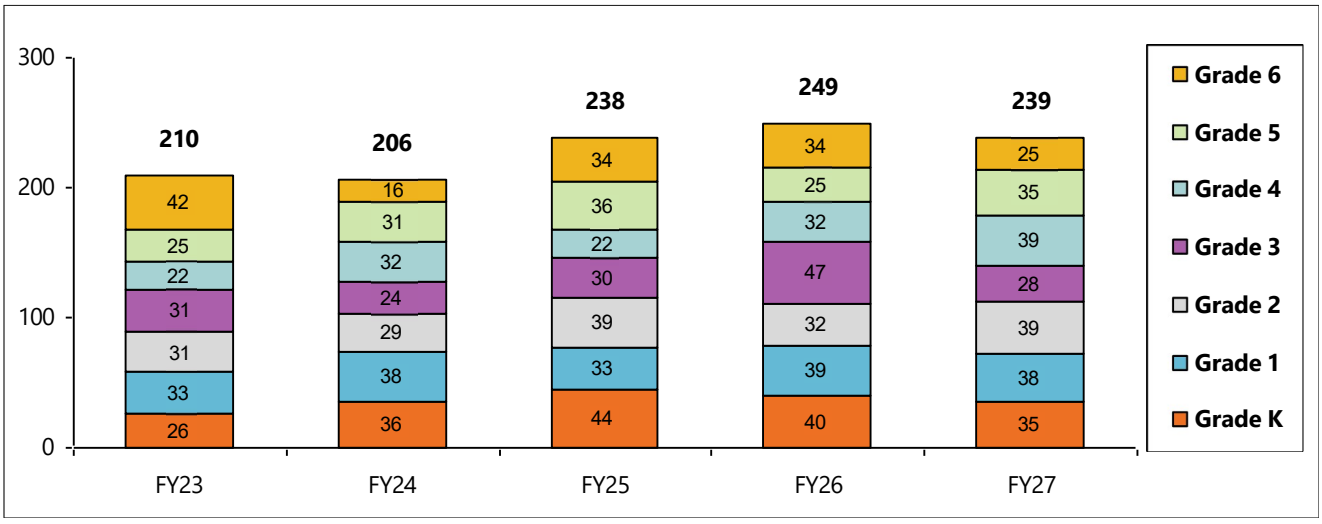


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Midland Street School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,437,251	$2,655,486
500146-92000 Electricity	$39,623	$13,832
500146-92000 Natural Gas	$32,794	$41,208
500-92204 Instructional Materials	$18,924	$18,164
540103-92000 Student Transportation	$26,176	$26,962
Midland Street School Total Budget	**$2,554,767**	**$2,755,651**

Position Summary

Staffing	FY 2026	FY 2027
Midland Street School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Classroom Teachers	13.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	1.0	1.0
School Counselors	1.0	1.0
Paraeducator - Special Education	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**26.0**	**27.0**

Nelson Place School

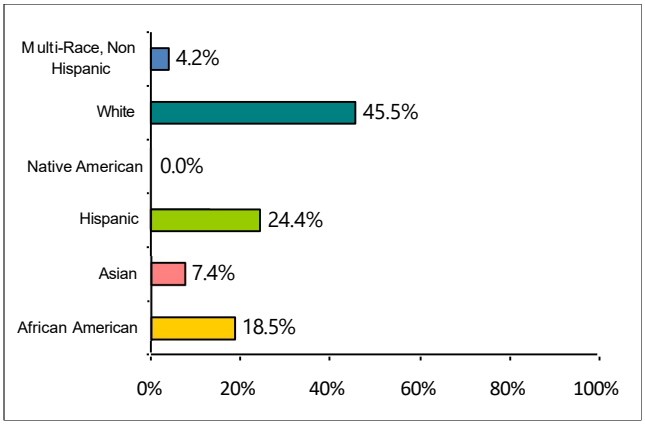
35 Nelson Place Worcester, MA 01605 Principal: Mary Sealey

Quick Facts

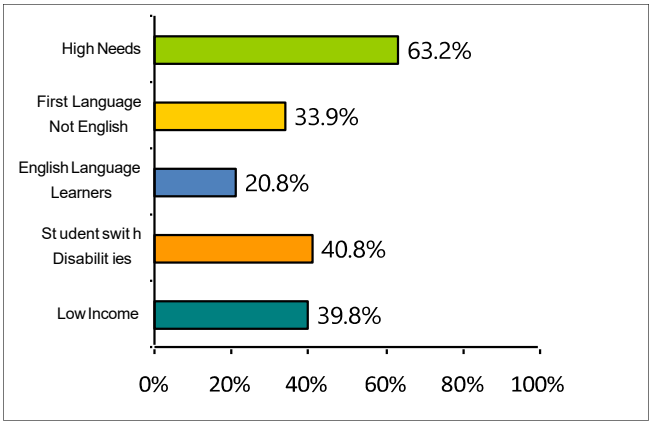
Quadrant	Doherty	Enrollment	620
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	2017	Student Attendance	94.2%
Square Footage	112,000		



Student Background

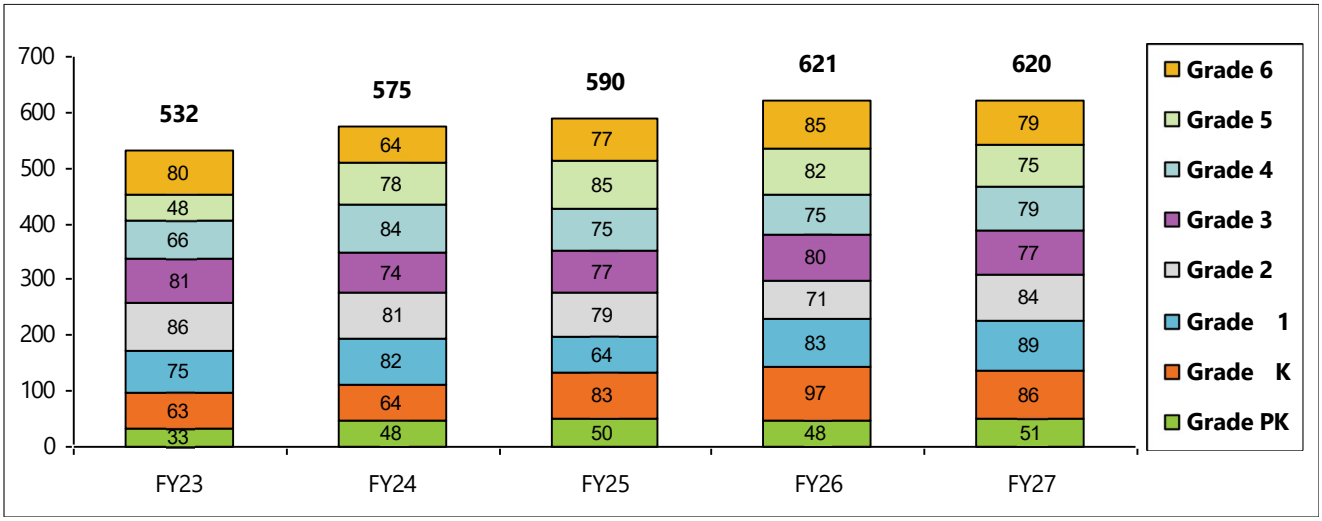


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Nelson Place School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$7,904,675	$8,346,223
500146-92000 Electricity	$263,456	$165,165
500146-92000 Natural Gas	$36,643	$47,239
500-92204 Instructional Materials	$47,196	$47,120
540103-92000 Student Transportation	$418,822	$431,386
Nelson Place School Total Budget	**$8,670,791**	**$9,037,133**

Position Summary

Staffing	FY 2026	FY 2027
Nelson Place School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	3.0	3.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	21.0	21.0
Elementary Enrichment Teachers	2.5	2.5
Multilingual Teachers	3.0	4.0
Special Education Teachers	20.0	20.0
School Counselors	2.0	2.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	43.0	43.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	4.0	4.0
School Clerical	1.0	1.0
Total	**109.5**	**110.5**

Norrback Avenue School

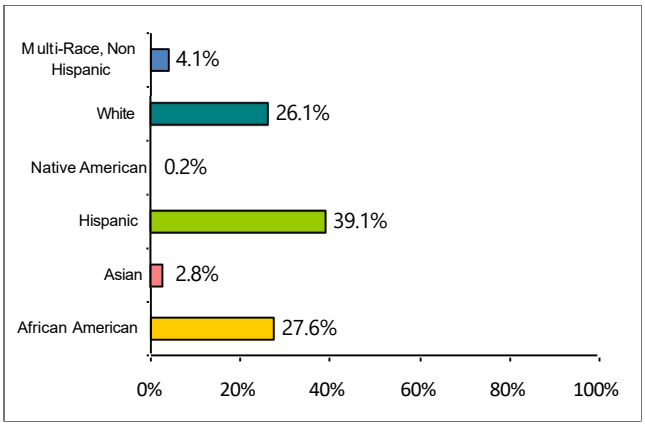
44 Malden Street Worcester, MA 01606 Principal: Erin McMahon

Quick Facts

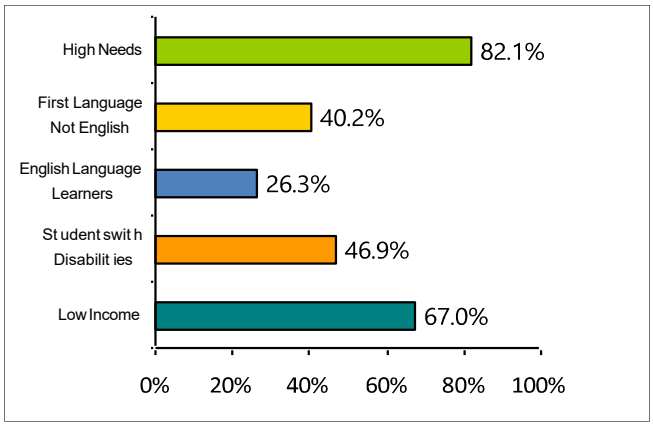
Quadrant	Burncoat	Enrollment	463
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1999	Student Attendance	93.7%
Square Footage	113,500		



Student Background

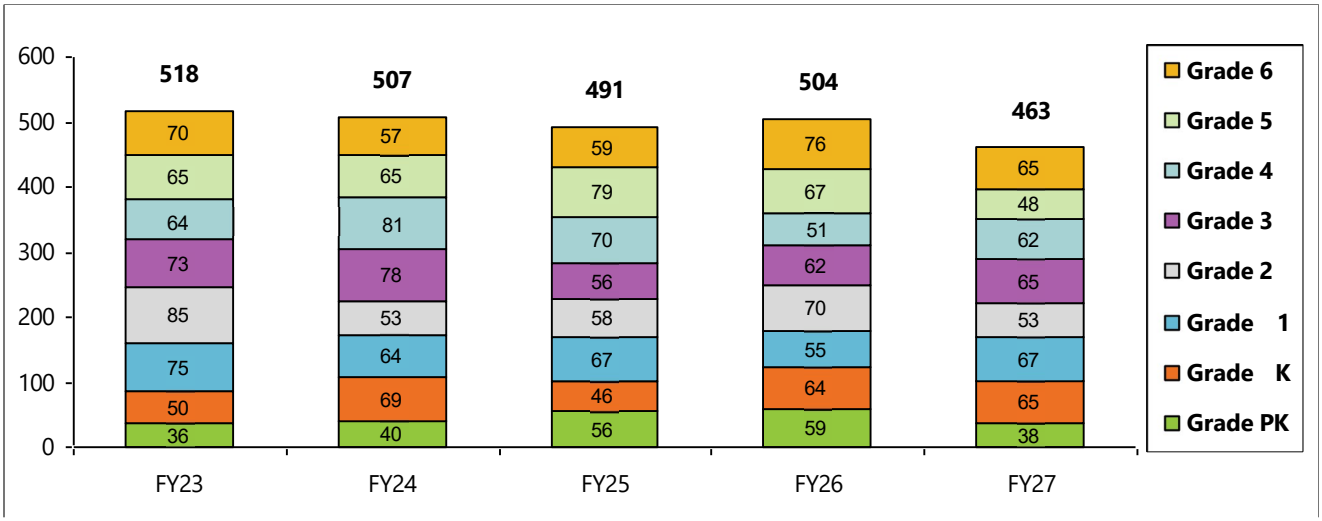


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Norrback Avenue School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$7,620,211	$7,781,802
500146-92000 Electricity	$57,807	$197,954
500146-92000 Natural Gas	$49,585	$73,515
500-92204 Instructional Materials	$38,304	$35,188
540103-92000 Student Transportation	$418,822	$431,386
Norrback Avenue School Total Budget	**$8,184,729**	**$8,519,846**

Position Summary

Staffing	FY 2026	FY 2027
Norrback Avenue School		
Elementary Principal	1.5	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	3.0	3.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	18.0	18.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	5.0	4.0
Special Education Teachers	16.0	16.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	39.0	39.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	4.0	4.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**102.5**	**101.0**

Quinsigamond Community School

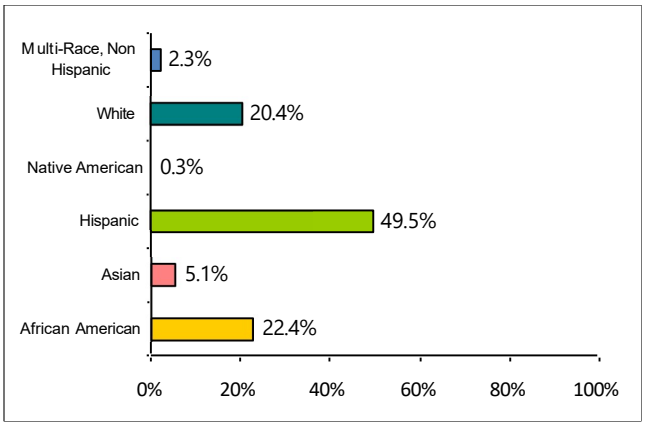
14 Blackstone River Rd Worcester, MA 01607 Principal: Lauren Racca

Quick Facts

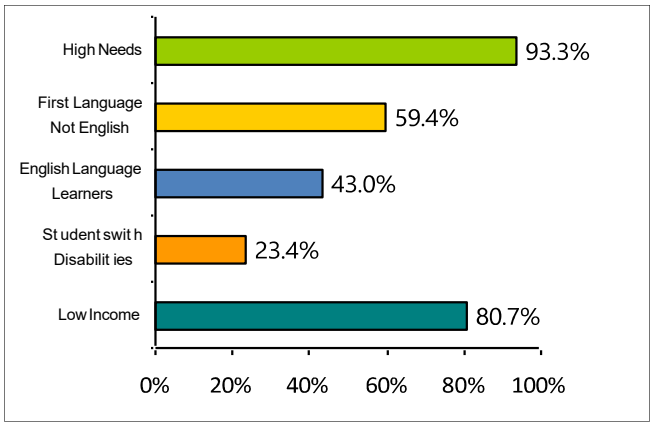
Quadrant	South	Enrollment	731
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1998	Student Attendance	92.5%
Square Footage	141,847		



Student Background

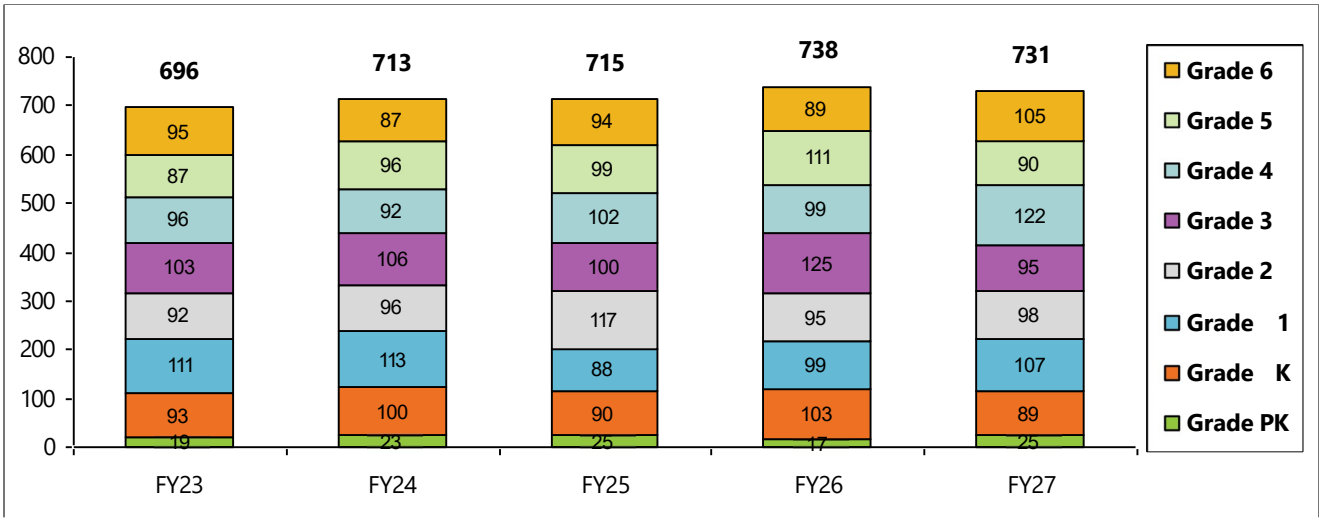


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Quinsigamond Community School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$7,439,319	$7,794,928
500146-92000 Electricity	$73,328	$218,656
500146-92000 Natural Gas	$36,832	$47,814
500-91000 Student Afterschool Drop-Off Center	$96,750	$102,555
500-92204 Instructional Materials	$56,088	$55,556
540103-92000 Student Transportation	$444,998	$458,348
Quinsigamond Community School Total Budget	**$8,147,316**	**$8,677,857**

Position Summary

Staffing	FY 2026	FY 2027
Quinsigamond Community School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	31.0	31.0
Elementary Enrichment Teachers	2.5	2.5
Multilingual Teachers	10.0	10.0
Special Education Teachers	9.0	9.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	14.0	14.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	4.0	4.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**87.5**	**87.5**

Rice Square School

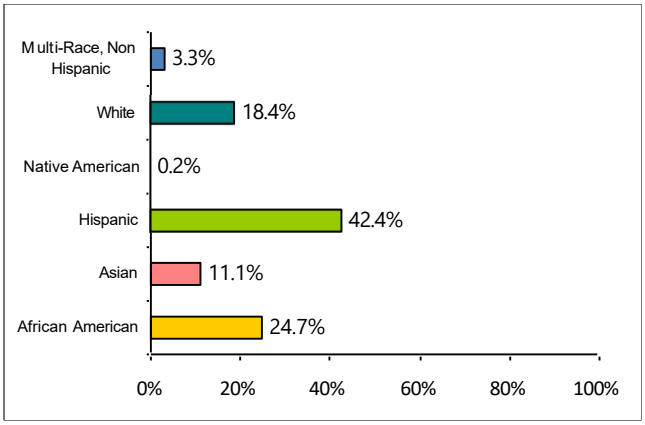
76 Massasoit Road Worcester, MA 01604 Principal: Fjodor Dukaj

Quick Facts

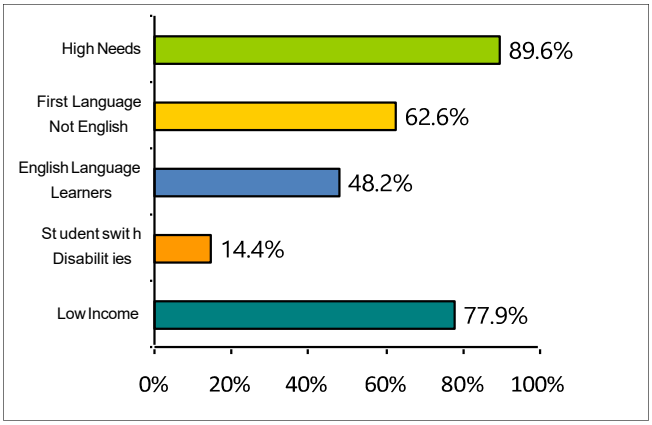
Quadrant	North	Enrollment	425
Grades	K to 5	Graduation Rates	N/A
Year Built	1914	Student Attendance	93.0%
Square Footage	36,000		



Student Background

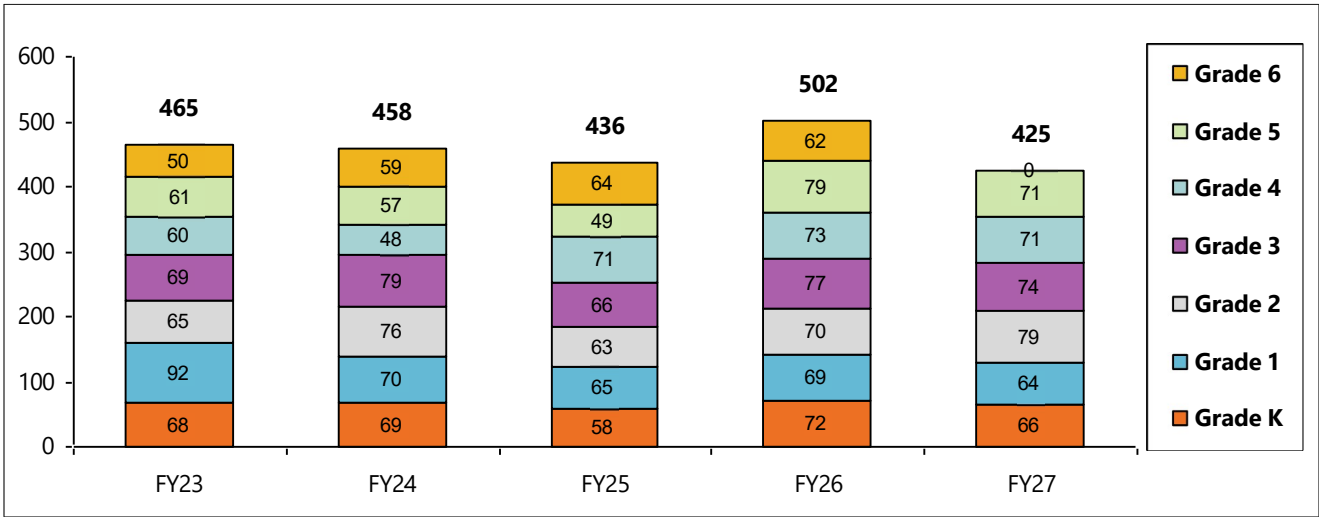


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Rice Square School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,105,122	$5,361,597
500146-92000 Electricity	$88,023	$42,110
500146-92000 Natural Gas	$33,754	$45,345
500-92204 Instructional Materials	$38,152	$32,300
540103-92000 Student Transportation	$104,705	$107,847
Rice Square School Total Budget	**$5,369,756**	**$5,589,198**

Position Summary

Staffing	FY 2026	FY 2027
Rice Square School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	23.0	23.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	7.0	7.0
Special Education Teachers	2.0	2.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.5	1.5
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**52.5**	**52.5**

Roosevelt School

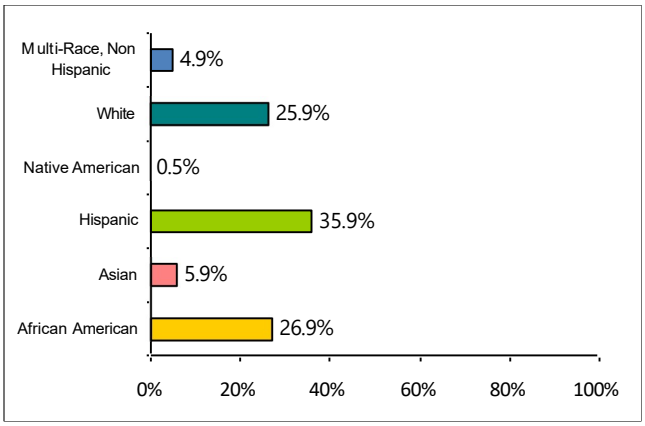
1006 Grafton Street Worcester, MA 01604 Principal: Maureen Power

Quick Facts

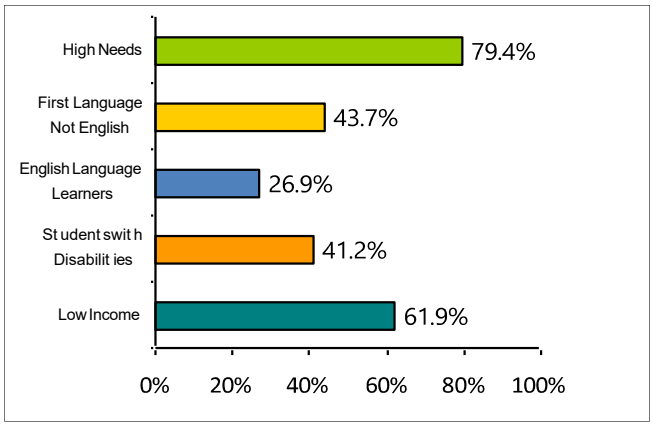
Quadrant	North	Enrollment	607
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	2001	Student Attendance	91.8%
Square Footage	120,656		



Student Background

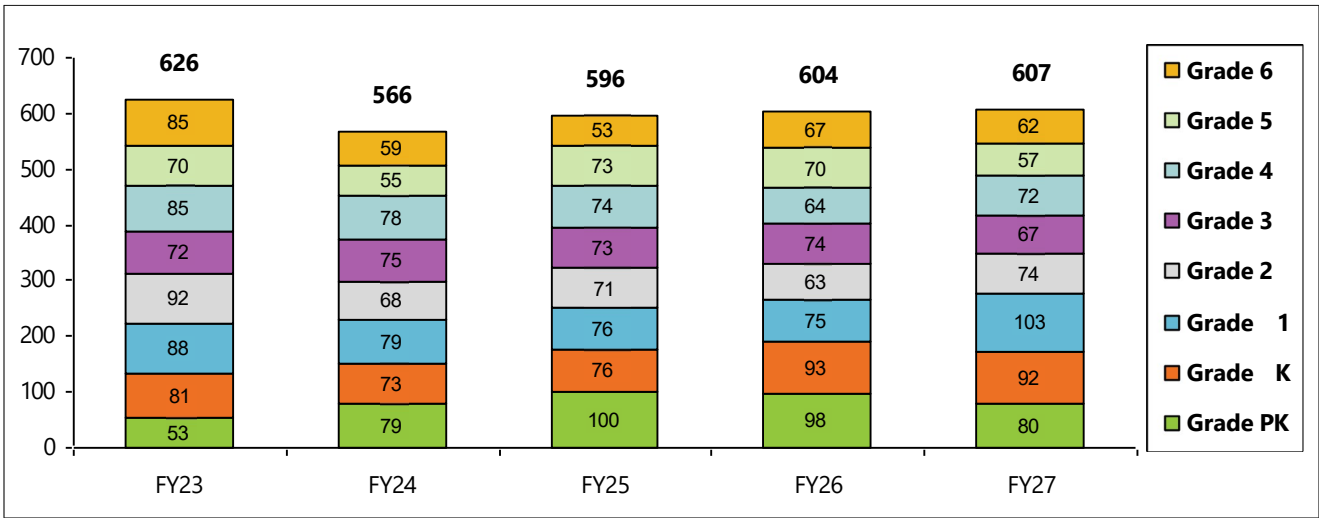


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Roosevelt School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$7,516,107	$7,791,473
500146-92000 Electricity	$25,601	$185,979
500146-92000 Natural Gas	$52,464	$71,544
500-92204 Instructional Materials	$45,904	$46,132
540103-92000 Student Transportation	$418,822	$431,386
Roosevelt School Total Budget	**$8,058,898**	**$8,526,514**

Position Summary

Staffing	FY 2026	FY 2027
Roosevelt School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Preschool Teachers	5.0	4.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	19.0	19.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	4.0	4.0
Special Education Teachers	14.0	14.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	2.0	2.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	34.0	34.0
Multilingual Paraeducator	1.0	1.0
School Nurse	2.0	2.0
Wraparound Coordinators	1.0	1.0
Custodian	4.5	4.5
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**100.5**	**99.5**

Tatnuck Magnet School

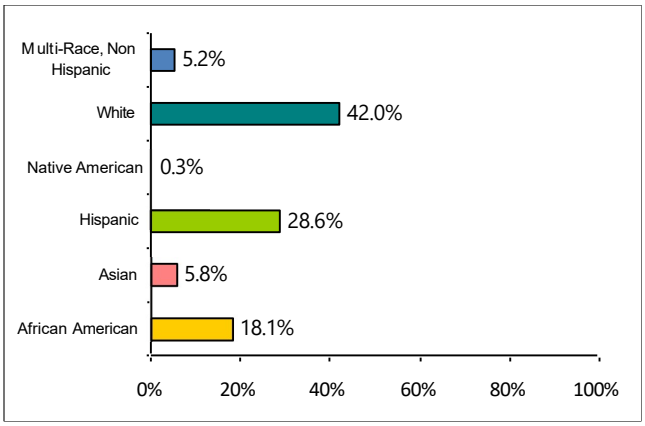
1083 Pleasant Street Worcester, MA 01602 Principal: Erin Dobson

Quick Facts

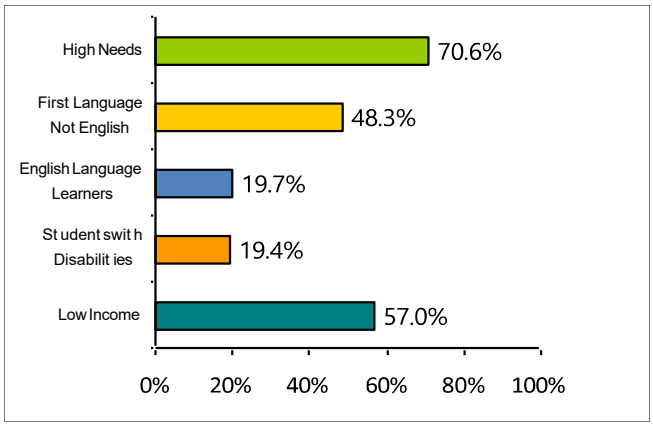
Quadrant	Doherty	Enrollment	381
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1922	Student Attendance	94.1%
Square Footage	42,384		



Student Background

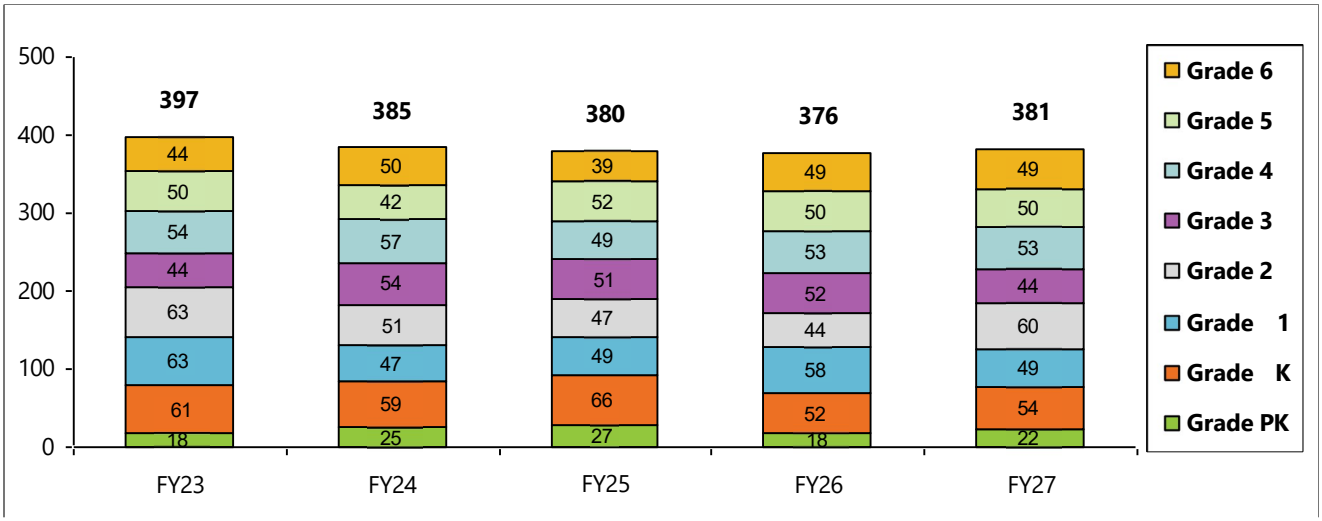


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Tatnuck Magnet School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,598,190	$3,569,504
500146-92000 Electricity	$62,950	$29,317
500146-92000 Natural Gas	$51,810	$67,212
500-92204 Instructional Materials	$28,576	$28,956
540103-92000 Student Transportation	$104,705	$107,847
Tatnuck Magnet School Total Budget	**$3,846,232**	**$3,802,836**

Position Summary

Staffing	FY 2026	FY 2027
Tatnuck Magnet School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	1.0	0.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	18.0	19.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	3.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Music Teachers	1.0	1.0
Paraeducator - Special Education	6.0	6.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.5	2.5
School Clerical	1.0	1.0
	41.5	**40.5**

Thorndyke Road School

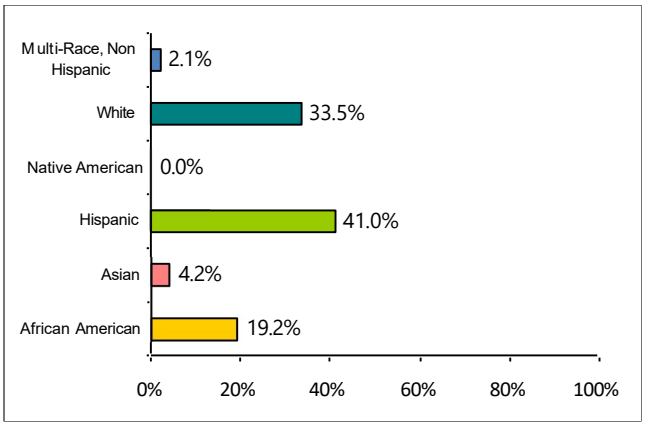
20 Thorndyke Road Worcester, MA 01606 Principal: Susan Donahue

Quick Facts

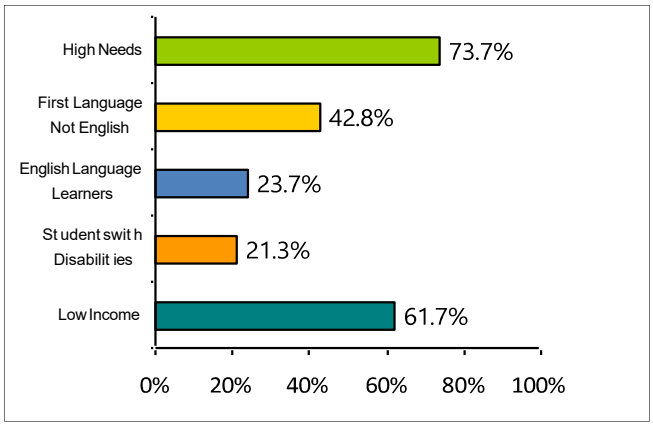
Quadrant	Burncoat	Enrollment	334
Grades	K to 6	Graduation Rates	N/A
Year Built	1927	Student Attendance	93.5%
Square Footage	43,425		



Student Background

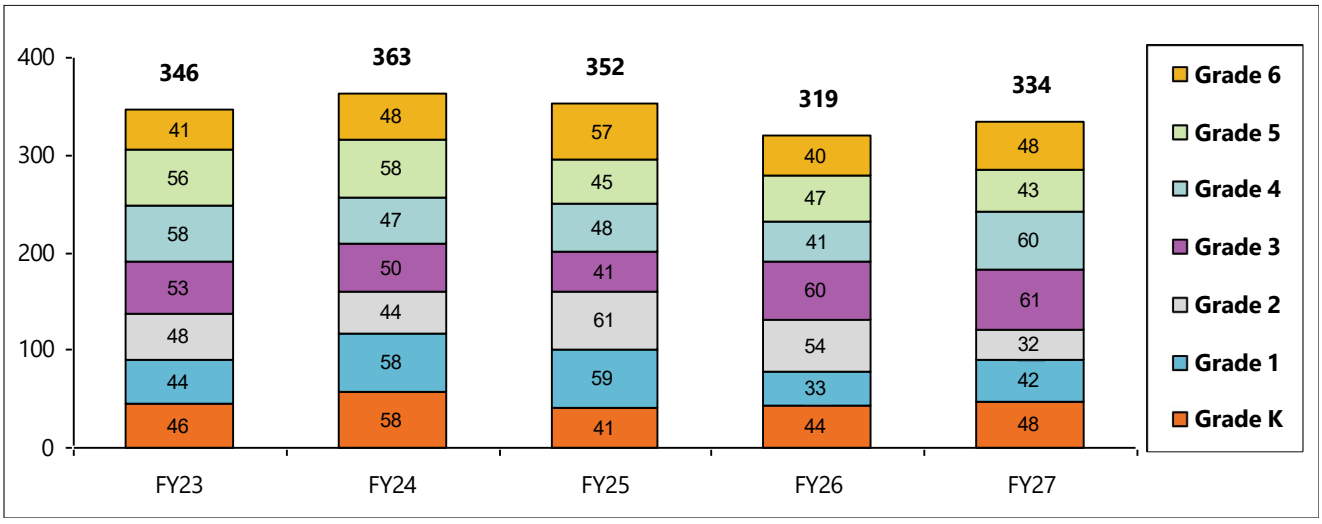


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Thorndyke Road School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,952,112	$3,098,439
500146-92000 Electricity	$94,488	$22,488
500146-92000 Natural Gas	$30,408	$39,700
500-92204 Instructional Materials	$24,244	$25,384
540103-92000 Student Transportation	$78,529	$80,885
Thorndyke Road School Total Budget	**$3,179,781**	**$3,266,897**

Position Summary

Staffing	FY 2026	FY 2027
Thorndyke Road School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	16.0	16.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.5	1.5
School Clerical	1.0	1.0
Total	**33.5**	**33.5**

Union Hill School

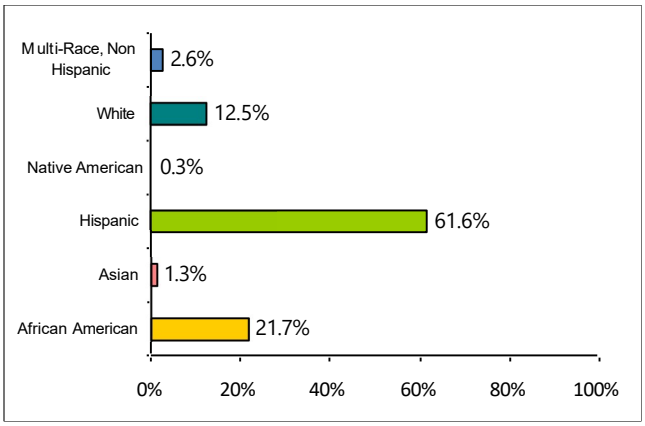
One Chapin Street Worcester, MA 01604 Principal: Ishmael Tabales

Quick Facts

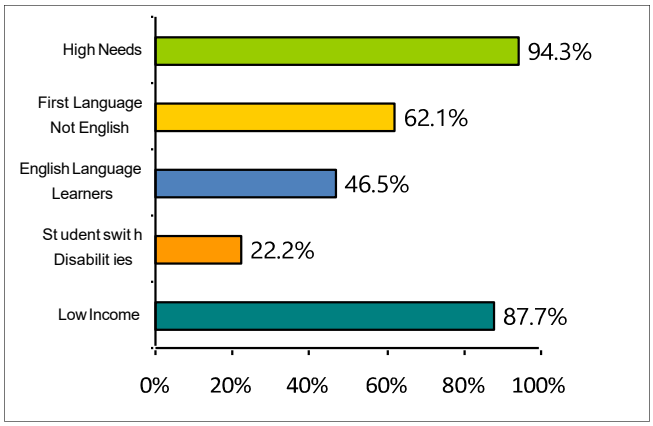
Quadrant	North	Enrollment	383
Grades	K to 6	Graduation Rates	N/A
Year Built	1922	Student Attendance	92.5%
Square Footage	43,216		



Student Background

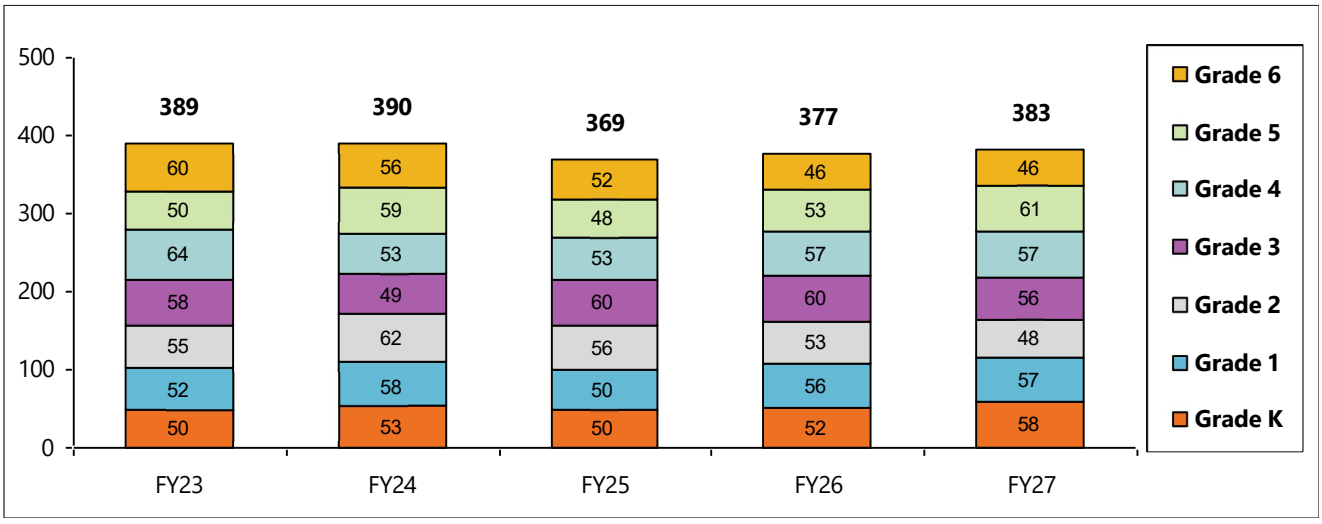


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Union Hill School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,739,219	$3,929,279
500146-92000 Electricity	$89,001	$34,541
500146-92000 Natural Gas	$33,730	$44,281
500-92204 Instructional Materials	$28,652	$29,108
540103-92000 Student Transportation	$26,176	$26,962
Union Hill School Total Budget	**$3,916,778**	**$4,064,170**

Position Summary

Staffing	FY 2026	FY 2027
Union Hill School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	19.0	19.0
Elementary Enrichment Teachers	1.5	1.5
Multilingual Teachers	6.0	6.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Paraeducator - Special Education	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**41.5**	**41.5**

Vernon Hill School

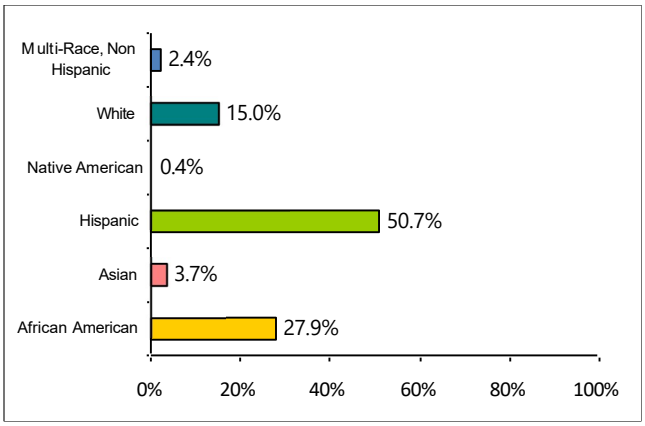
211 Providence Street Worcester, MA 01604 Principal: Tammy Boyle

Quick Facts

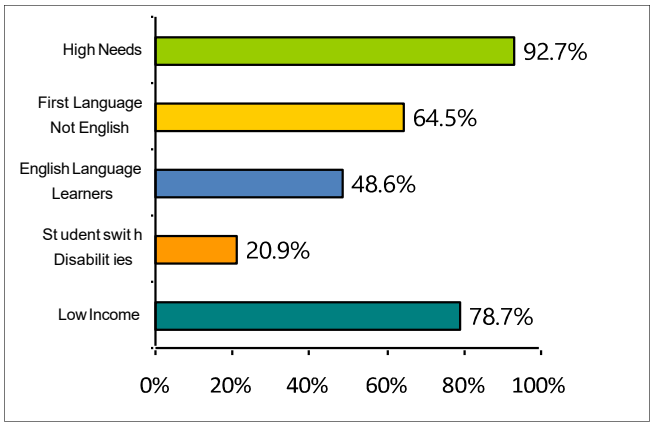
Quadrant	South	Enrollment	535
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1931	Student Attendance	92.0%
Square Footage	83,060		



Student Background

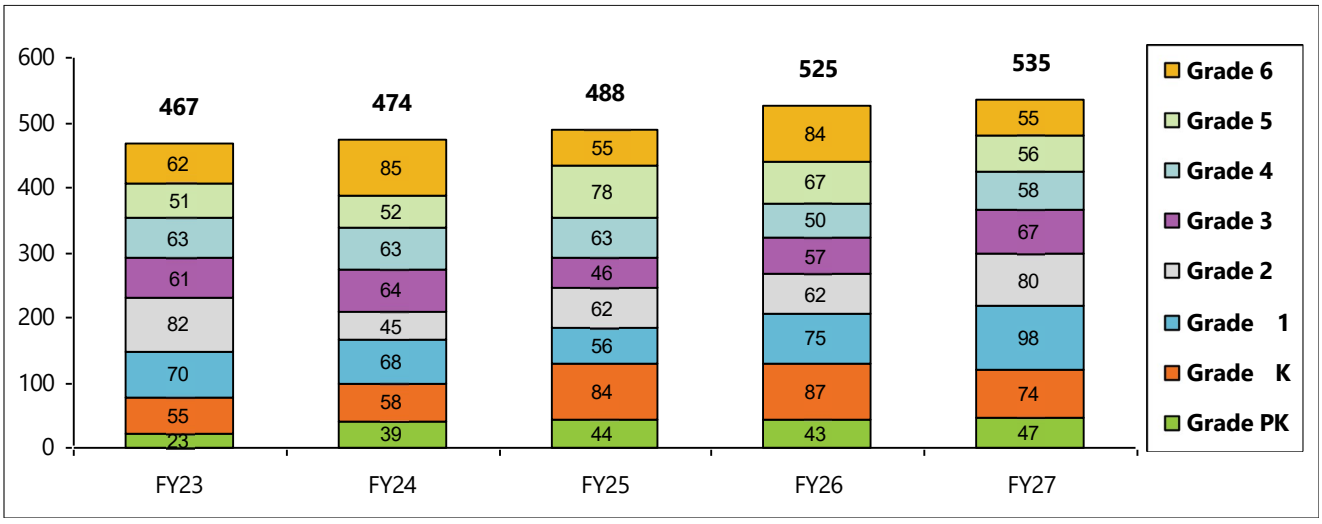


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Vernon Hill School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,409,264	$5,986,825
500146-92000 Electricity	$101,744	$48,330
500146-92000 Natural Gas	$45,549	$57,503
500-92204 Instructional Materials	$39,900	$40,660
540103-92000 Student Transportation	$157,058	$161,770
Vernon Hill School Total Budget	**$5,753,515**	**$6,295,087**

Position Summary

Staffing	FY 2026	FY 2027
Vernon Hill School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	3.0
Elementary Focus Instructional Coach	2.0	2.0
Elementary Classroom Teachers	24.0	25.0
Elementary Enrichment Teachers	2.0	2.0
Multilingual Teachers	8.0	8.0
Special Education Teachers	5.0	5.0
School Counselors	2.0	2.0
Paraeducator - Special Education	11.0	11.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	3.5	3.5
School Clerical	1.0	1.0
Total	**64.5**	**66.5**

Wawecus Road School

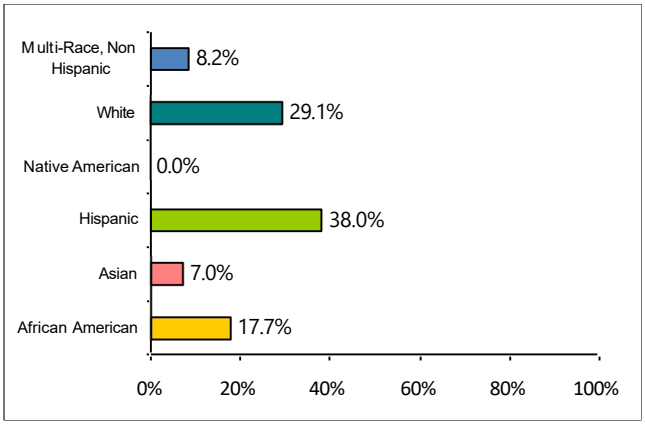
20 Wawecus Street Worcester, MA 01605 Principal: Rachel Savage

Quick Facts

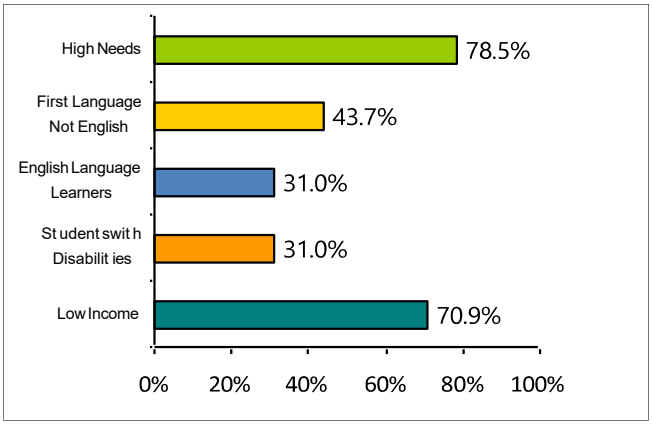
Quadrant	Burncoat	Enrollment	158
Grades	K to 6	Graduation Rates	N/A
Year Built	1963	Student Attendance	93.5%
Square Footage	22,974		



Student Background

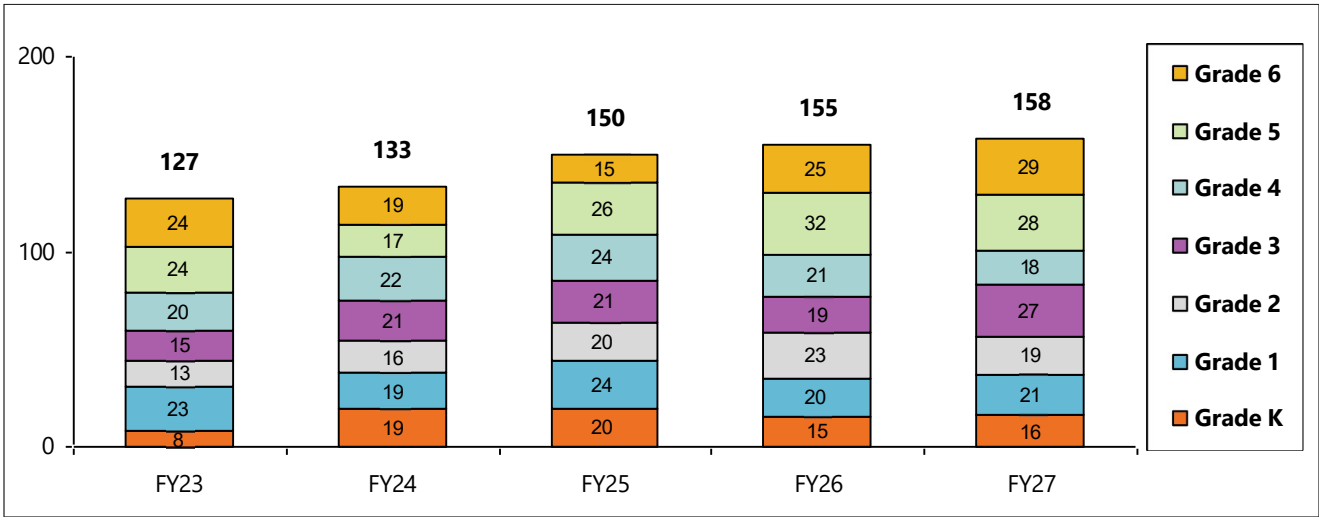


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Wawecus Road School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,010,644	$2,105,155
500146-92000 Electricity	$72,447	$20,189
500146-92000 Natural Gas	$17,353	$20,753
500-92204 Instructional Materials	$11,780	$12,008
540103-92000 Student Transportation	$130,882	$134,808
Wawecus Road School Total Budget	**$2,243,106**	**$2,292,913**

Position Summary

Staffing	FY 2026	FY 2027
Wawecus Road School		
Elementary Principal	1.0	1.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	7.0	7.0
Elementary Enrichment Teachers	0.5	0.5
Multilingual Teachers	2.0	2.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Paraeducator - Special Education	5.0	5.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**24.5**	**24.5**

West Tatnuck School

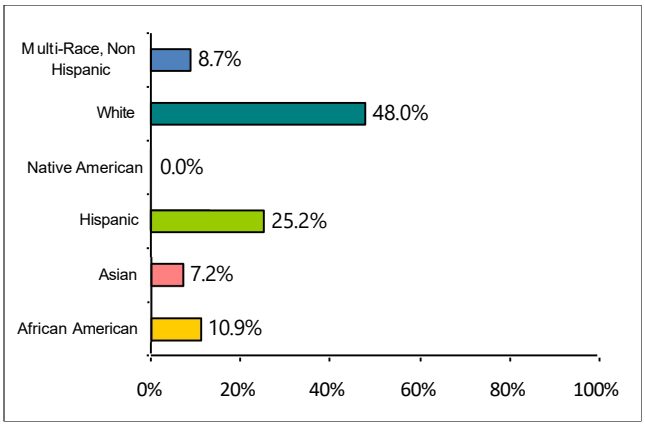
300 Mower Street Worcester, MA 01602 Principal: Joyce Elia-Renaud

Quick Facts

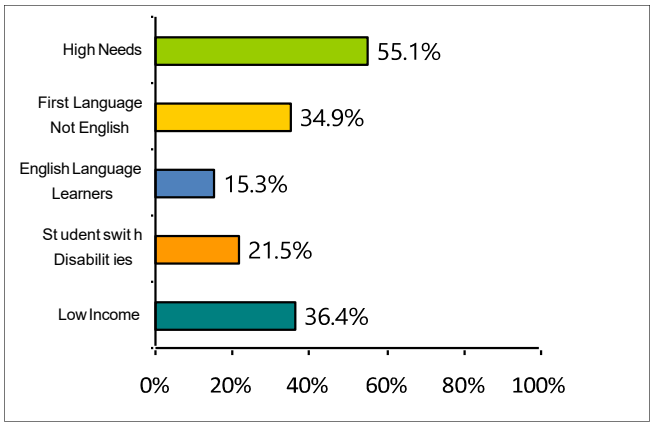
Quadrant	Doherty	Enrollment	321
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1961	Student Attendance	94.0%
Square Footage	37,544		



Student Background

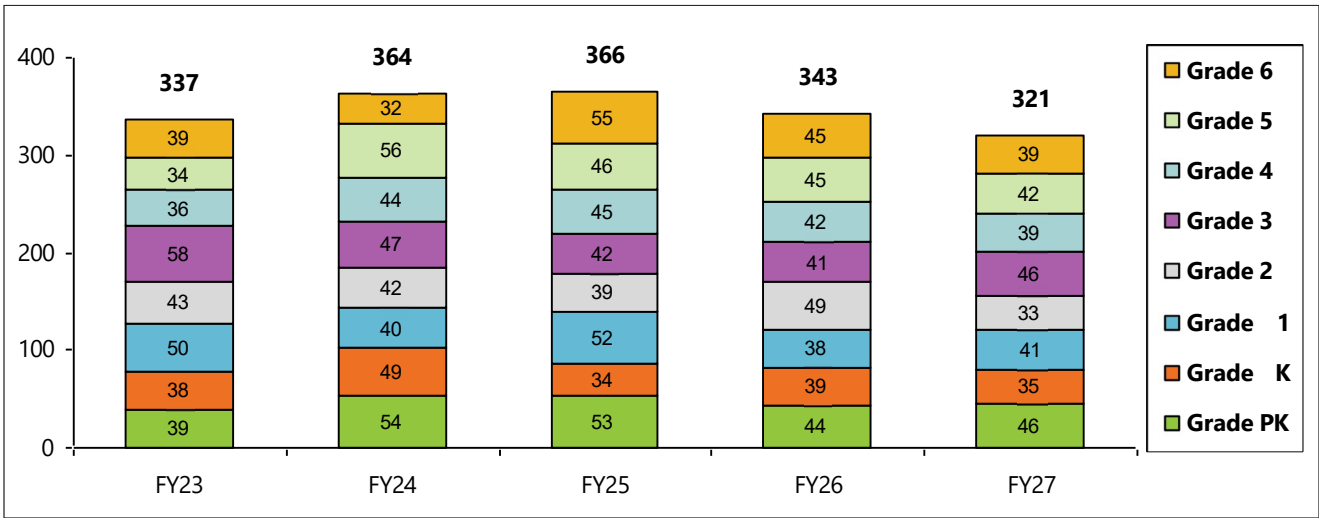


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



West Tatnuck School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,193,133	$3,424,870
500146-92000 Electricity	$93,608	$29,414
500146-92000 Natural Gas	$30,037	$37,676
500-92204 Instructional Materials	$26,068	$24,396
540103-92000 Student Transportation	$235,587	$242,655
West Tatnuck School Total Budget	**$3,578,433**	**$3,759,010**

Position Summary

Staffing	FY 2026	FY 2027
West Tatnuck School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	14.0	14.0
Elementary Enrichment Teachers	1.0	1.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	3.0	3.0
School Counselors	1.0	1.0
Paraeducator - Special Education	10.0	10.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**40.0**	**40.0**

Woodland Academy

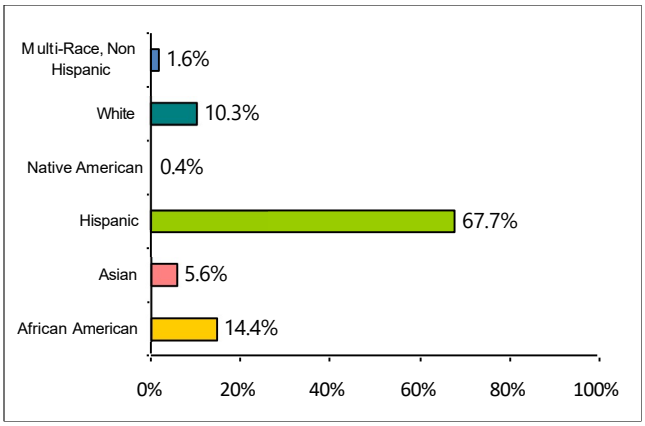
93 Woodland Street Worcester, MA 01610 Principal: Christopher LaBreck

Quick Facts

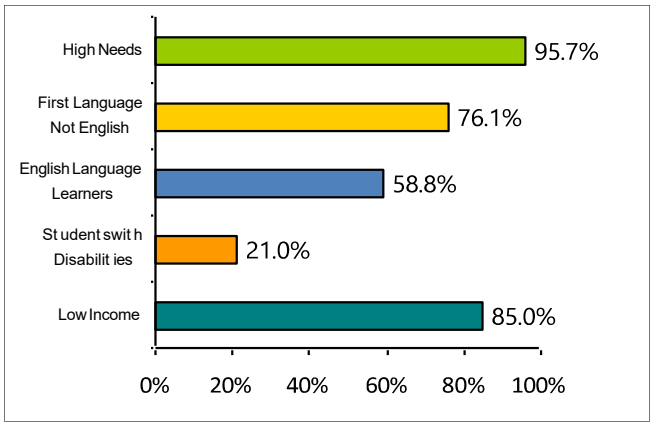
Quadrant	South	Enrollment	486
Grades	K to 6	Graduation Rates	N/A
Year Built	1999	Student Attendance	91.3%
Square Footage	71,127		



Student Background

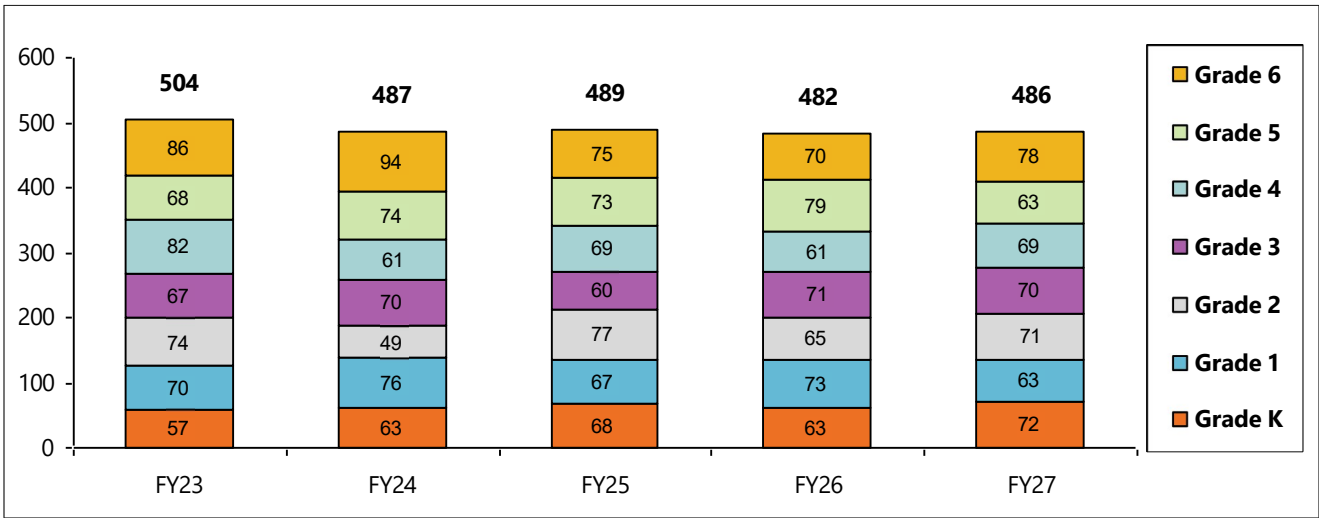


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Woodland Academy

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,413,830	$5,576,177
500146-92000 Electricity	$25,369	$39,901
500146-92000 Natural Gas	$33,706	$43,338
500-92204 Instructional Materials	$36,632	$36,936
540103-92000 Student Transportation	$78,529	$80,885
Woodland Academy Total Budget	**$5,588,066**	**$5,777,238**

Position Summary

Staffing	FY 2026	FY 2027
Woodland Academy		
Elementary Principal	0.5	0.5
Elementary Assistant Principal	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	26.0	26.0
Multilingual Teachers	9.0	9.0
Special Education Teachers	3.0	3.0
School Counselors	3.0	2.0
Physical Education & Health Teachers	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Bilingual Office Assistant	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.5	2.5
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**59.0**	**58.0**

Worcester Arts Magnet School

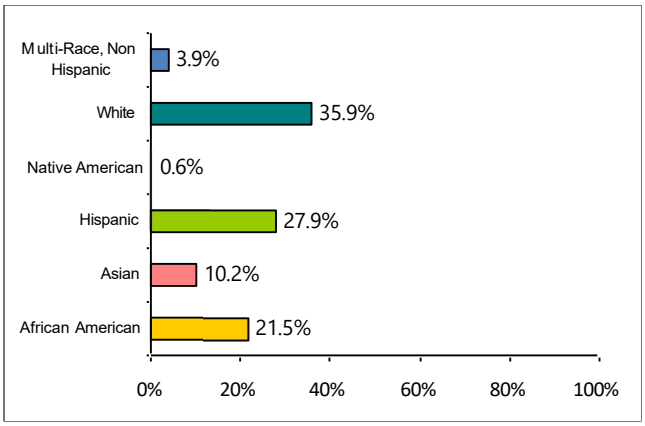
315 St. Nicholas Avenu Worcester, MA 01608 Principal: Mary Ellen Scanlon

Quick Facts

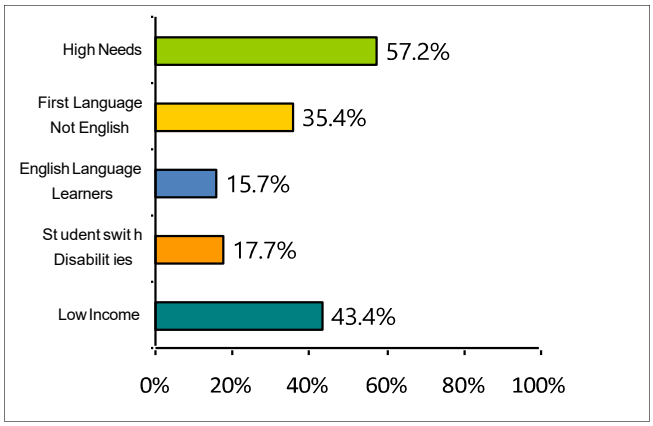
Quadrant	Burncoat	Enrollment	362
Grades	Pre-K to 6	Graduation Rates	N/A
Year Built	1961	Student Attendance	94.9%
Square Footage	56,657		



Student Background

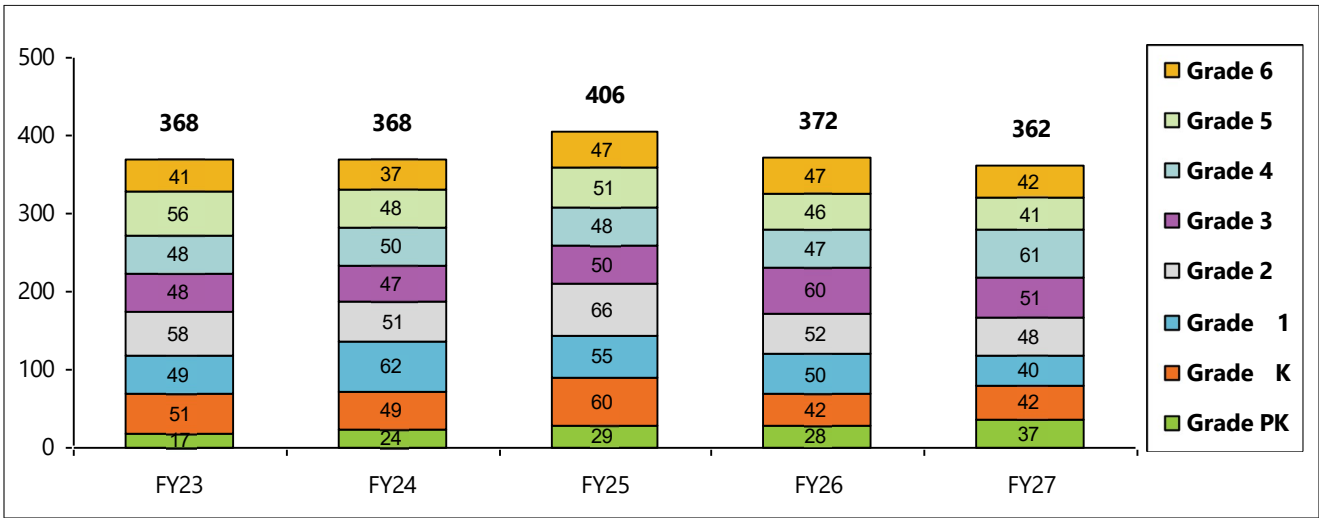


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Worcester Arts Magnet School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,291,011	$3,446,349
500130-92000 Arts Consultants	$41,427	$43,913
500146-92000 Electricity	$45,539	$36,939
500146-92000 Natural Gas	$29,414	$44,364
500-92204 Instructional Materials	$28,272	$27,512
540103-92000 Student Transportation	$183,234	$188,731
Worcester Arts Magnet School Total Budget	**$3,618,898**	**$3,787,807**

Position Summary

Staffing	FY 2026	FY 2027
Worcester Arts Magnet School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	1.0	1.0
Preschool Teachers	2.0	2.0
Elementary Focus Instructional Coach	1.0	1.0
Elementary Classroom Teachers	15.0	15.0
Multilingual Teachers	2.0	2.0
Special Education Teachers	2.0	2.0
School Counselors	1.0	1.0
Art Teachers	1.0	1.0
Music Teachers	1.0	1.0
Theater Teachers	1.0	1.0
Paraeducator - Special Education	4.0	4.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	2.0	2.0
School Clerical	1.0	1.0
Total	**37.0**	**37.0**

Worcester Dual Language Magnet School

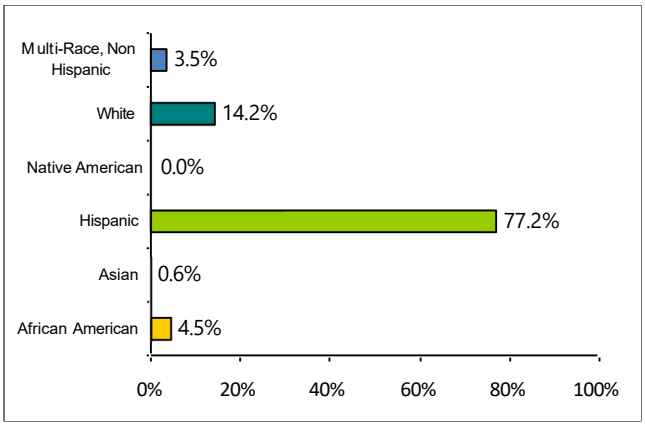
525 Chandler Street Worcester, MA 01602 Principal: Suzanna Resendes

Quick Facts

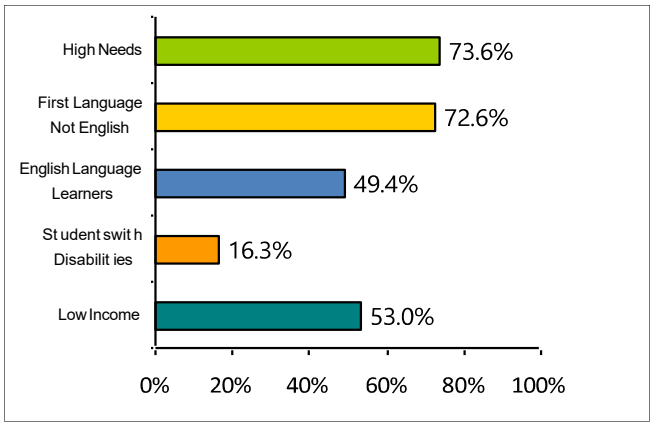
Quadrant	Doherty	Enrollment	492
Grades	Pre-K to 8	Graduation Rates	N/A
Year Built	1953	Student Attendance	93.6%
Square Footage	102,000		



Student Background

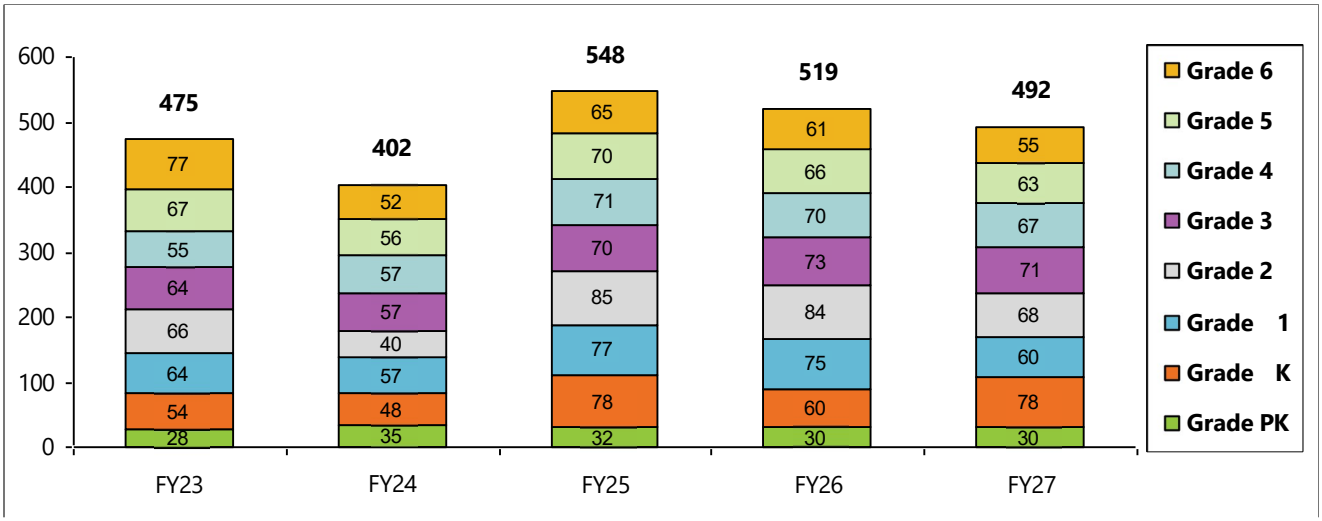


Student Demographics



Enrollment By Grades (FY23-FY27)

The following chart represents the student counts by each grade as of October 1.



Worcester Dual Language Magnet School

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$5,924,107	$6,119,486
Worcester Dual Language Magnet School Total Budget	**$5,924,107**	**$6,119,486**
Total Salaries	$216,062	$229,065
500146-92000 Electricity	$164,588	$95,055
500146-92000 Natural Gas	$64,706	$93,341
500-92204 Instructional Materials	$39,444	$37,392
540103-92000 Student Transportation	$314,116	$323,540
Worcester Dual Language Magnet School Total Budget	**$798,915**	**$778,393**

Position Summary

Staffing	FY 2026	FY 2027
Worcester Dual Language Magnet School		
Elementary Principal	1.0	1.0
Elementary Assistant Principal	2.0	2.0
Elementary Focus Instructional Coach	2.0	2.0
English Language Arts Teachers	0.0	1.0
Elementary Classroom Teachers	26.0	23.0
Elementary Enrichment Teachers	2.0	2.0
Mathematic Teachers	0.0	1.0
History & Social Studies Teacher	0.0	1.0
Science Teachers	0.0	1.0
Multilingual Teachers	10.0	11.0
Special Education Teachers	3.0	3.0
School Counselors	2.0	2.0
Physical Education & Health Teachers	2.0	2.0
Art Teachers	1.5	1.5
Music Teachers	1.5	1.5
Paraeducator - Special Education	7.0	7.0
Multilingual Paraeducator	1.0	1.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**65.0**	**67.0**

Worcester Alternative Program

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,230,216	$0
500136-92000 Building & Parking Rentals	$196,125	$0
500-92204 Instructional Materials	$10,580	$0
540103-92000 Student Transportation	$183,234	$0
Worcester Alternative Program Total Budget	**$2,620,156**	**$0**

Position Summary

Staffing	FY 2026	FY 2027
Worcester Alternative Program		
Coordinator of Alternative Education Programs	1.0	0.0
World Language Teachers	1.0	0.0
Multilingual Teachers	0.5	0.0
Special Education Teachers	9.0	0.0
Guidance Counselors	0.5	0.0
School Counselors	2.0	0.0
Occupational Teachers	3.0	0.0
Music Teachers	1.0	0.0
Paraeducator - Special Education	5.0	0.0
School Nurse	1.0	0.0
Custodian	1.0	0.0
Administrative Clerical	1.0	0.0
Total	**26.0**	**0.0**

Transitions Program

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,185,574	$2,421,093
500146-92000 Electricity	$0	$25,197
500146-92000 Natural Gas	$0	$12,392
540103-92000 Transition Program Vehicles	$575,000	$865,800
500-92204 Instructional Materials	$13,060	$13,060
540103-92000 Student Transportation	$0	$0
Transitions Program Total Budget	**$2,773,634**	**$3,337,542**

Position Summary

Staffing	FY 2026	FY 2027
Transitions Program		
Coordinator of Special Education Programs	1.0	1.0
Special Education Teachers	9.0	10.0
Paraeducator - Special Education	25.0	25.0
School Nurse	1.0	1.0
Custodian	0.0	1.0
School Clerical	1.0	1.0
Total	**37.0**	**39.0**

New Citizens Center

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$1,225,437	$0
500146-92000 Electricity	$53,138	$0
500146-92000 Natural Gas	$8,740	$0
500-92204 Instructional Materials	$5,025	$0
540103-92000 Student Transportation	$104,705	$0
New Citizens Center Total Budget	**$1,397,046**	**$0**

Position Summary

Staffing	FY 2026	FY 2027
New Citizens Center		
Assistant Director of Multilingual Programs	1.0	0.0
Focus Instructional Coach	1.0	0.0
Mathematic Teachers	1.0	0.0
History & Social Studies Teacher	1.0	0.0
Science Teachers	1.0	0.0
Multilingual Teachers	3.0	0.0
Guidance Counselors	1.0	0.0
Multilingual Paraeducator	2.0	0.0
School Nurse	1.0	0.0
Custodian	1.0	0.0
School Clerical	1.0	0.0
Total	**14.0**	**0.0**

The Gerald Creamer Center

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,076,826	$3,325,874
500146-92000 Electricity	$34,375	$16,002
500146-92000 Natural Gas	$19,870	$26,542
500-91000 Supplemental Salaries	$3,914	$4,200
500-92204 Instructional Materials	$25,125	$25,125
540103-92000 Student Transportation	$157,058	$161,770
The Gerald Creamer Center Total Budget	**$3,317,168**	**$3,559,512**

Position Summary

Staffing	FY 2026	FY 2027
Young Adult Program		
Multilingual Teachers	4.0	4.0
The Gerald Creamer Center		
Coordinator of Alternative Education Programs	1.0	1.0
Dean of Students	1.0	1.0
English Language Arts Teachers	4.0	4.0
Mathematic Teachers	4.0	4.0
History & Social Studies Teacher	4.0	4.0
Science Teachers	3.0	3.0
World Language Teachers	1.0	1.0
Multilingual Teachers	0.0	1.0
Special Education Teachers	1.0	1.0
Guidance Counselors	1.0	1.0
School Counselors	2.0	2.0
Assessment Teachers	1.0	1.0
Paraeducator - Alternative Programs	1.0	1.0
School Culture & Climate Assistants	2.0	2.0
School Nurse	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**34.0**	**35.0**

Challenge and Reach Academies

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,222,354	$2,576,552
500146-92000 Electricity	$40,837	$16,827
500146-92000 Natural Gas	$7,162	$24,446
500-92204 Instructional Materials	$4,425	$4,425
540103-92000 Student Transportation	$157,058	$164,911
Challenge and Reach Academies Total Budget	**$2,431,836**	**$2,787,161**

Position Summary

Staffing	FY 2026	FY 2027
Home & Hospital Program		
Special Education Teachers	4.0	4.0
Challenge and Reach Academies		
Coordinator of Alternative Education Programs	1.0	2.0
Dean of Students	0.0	1.0
Focus Instructional Coach	1.0	0.0
English Language Arts Teachers	2.0	2.0
Mathematic Teachers	3.0	3.0
History & Social Studies Teacher	2.0	2.0
Science Teachers	2.5	2.5
World Language Teachers	1.0	1.0
Multilingual Teachers	0.5	1.0
Special Education Teachers	2.0	2.0
School Counselors	2.0	2.0
School Nurse	1.0	1.0
Custodian	1.0	1.0
School Clerical	1.0	1.0
Total	**24. 0**	**25.5**

Academic Center for Transition & Assessment

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$2,325,657	$0
500-92204 Instructional Materials	$10,100	$0
540103-92000 Student Transportation	$183,234	$0
Academic Center for Transition & Assessment Total Budget	**$2,518,991**	**$0**

Position Summary

Staffing	FY 2026	FY 2027
Academic Center for Transition & Assessment		
Coordinator of Special Education Programs	1.0	0.0
Focus Instructional Coach	1.0	0.0
Multilingual Teachers	1.0	0.0
Special Education Teachers	11.0	0.0
School Counselors	1.0	0.0
Paraeducator - Special Education	17.0	0.0
School Nurse	1.0	0.0
School Clerical	1.0	0.0
Total	**34.0**	**0.0**

Durkin Administration Building

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$17,461,921	$18,299,933
500130-92000 Data Transformation and Analytics Services	$0	$110,000
500130-92000 Automated Services	$168,843	$170,289
500136-92000 Building & Parking Rentals	$68,221	$88,815
500136-92000 Office Services & Supplies	$119,277	$122,855
500146-92000 Electricity	$81,567	$227,748
500146-92000 Natural Gas	$23,436	$31,036
500-91000 School Committee Member	$143,683	$143,683
500-91000 Supplemental Salaries	$120,000	$120,000
500-92204 Instructional Materials	$1,215,350	$1,490,755
Durkin Administration Building Total Budget	**$19,402,297**	**$20,805,114**

Position Summary

Staffing	FY 2026	FY 2027
Office of Superintendent		
Superintendent	1.0	1.0
Chief of Staff & Advancement	1.0	1.0
Supervisor of Administrative Services	1.0	1.0
Administrative Clerical	2.0	2.0
Office of School Committee		
Administrative Clerk of the School Committee	1.0	1.0
Administrative Clerical	1.0	1.0
Office of School Compliance & Improvement		
Administrative Director of School Compliance & Improvement	1.0	1.0
Assistant Director of School Compliance & Improvement	1.0	1.0
Manager of School Compliance & Improvement	1.0	1.0
Office of Teaching & Learning		
Deputy Superintendent of Teaching & Learning	1.0	1.0
Executive Director of Schools	4.0	4.0
Manager of Teaching & Learning	1.0	1.0
Principal on Assignment	1.0	1.0
English Language Arts Teachers - Liaison	2.0	2.0
District Integrated Supervisors	4.0	4.0
Mathematic Teachers - Liaison	1.0	1.0
History & Social Studies Teacher - Liaison	1.0	1.0
Science Teachers - Liaison	1.0	1.0
World Language Teachers - Liaison	1.0	1.0
Physical Education Teachers - Liaison	1.0	1.0
Art Teachers - Liaison	1.0	1.0
Administrative Clerical	1.0	1.0
AVID Teachers - Liaison	1.0	1.0
Executive Administrative Assistant	1.0	1.0
Music Teachers - Liaison	1.0	1.0
Office of Special Education & Intervention Services		
Director of Special Education & Intervention Services	1.0	1.0
Assistant Director of Special Education & Intervention Services	1.0	1.0
Supervisor of School Psychologists	1.0	1.0
Supervisor of Special Education	5.0	5.0

Position Summary

Staffing	FY 2026	FY 2027
Office of Special Education & Intervention Services		
Data & Analytic Specialist	1.0	1.0
Data Analyst	1.0	1.0
Administrative Clerical	11.0	11.0
Office of Multilingual Programs		
Director of Multilingual Education	1.0	1.0
Assistant Director of Multilingual Programs	1.0	1.0
Coordinator of New Comer Experience	0.0	1.0
Administrative Clerical	1.0	1.0
Office of College & Career Readiness		
Administrative Director of College & Career	1.0	1.0
Director of Innovative Pathways	1.0	1.0
Director of Early College	1.0	1.0
Director of Technical Education	1.0	1.0
Director of Evening Programs	1.0	1.0
Career & Partnership Specialist	1.0	1.0
Guidance Counselor	0.0	1.0
Research & Evaluation Specialist	0.6	0.6
College & Career Guidance - Liaison	1.0	1.0
Administrative Clerical	1.0	1.0
Office of Research & Accountability		
Director of Research & Accountability	1.0	1.0
Assistant Director of Research & Accountability	1.0	1.0
Assessment & Performance Specialist	1.0	0.0
Data & Analytics Specialist	2.0	1.0
Assessment & Performance Specialist	1.0	1.0
Research Associate	0.0	1.0
School Improvement Specialist	1.0	1.0
Administrative Clerical	1.0	0.0
Office of Innovation		
Director of Innovation	1.0	1.0
Assistant Director of Innovation	1.0	1.0
Administrative Clerical	1.0	0.0
Office of Communications		
Chief Communications Officer	1.0	1.0
Coordinator of Translation Services	1.0	1.0
Media Application Specialist	1.0	1.0
Communications Specialist	2.0	2.0
Television Producer	1.0	1.0
Production Assistant	2.0	2.0
Mailroom Clerk	1.0	0.0
Office of Human Resources		
Assistant Superintendent of Personnel, Engagement & Equity	1.0	1.0
Director of Human Resources	3.0	2.0
Assistant Director of Recruitment, Cultivation & Equity	1.0	1.0
Coordinator of Recruitment & Retention	1.0	1.0
Executive Administrative Assistant	1.0	1.0
Staff Assistant	1.0	1.0
Payroll Coordinator	5.0	5.0
Quality & Assurance Specialist	9.0	9.0
Administrative Clerical- Reception Area	2.0	2.0
Office of Finance & Operation		
Chief Financial and Operations Officer	1.0	1.0

Position Summary

Staffing	FY 2026	FY 2027
Office of Grants Management		
Director of Grants	1.0	1.0
Grant Developer	3.0	3.0
Office of Student Support & Engagement		
Administrative Director of Positive Youth Development	1.0	1.0
Director of Family & Community Engagement	1.0	1.0
Director of Student Support & Engagement	1.0	1.0
Manager of Student Support & Engagement	0.0	1.0
Administrative Clerical	1.0	1.0
Office of Finance Department		
Administrative Director of Finance	1.0	1.0
Financial Analyst	10.0	10.0
Office of Contracts, Procurement & Accounts Payable		
Director of Contracts, Procurement & Accounts Payable	1.0	1.0
Procurement Coordinator	2.0	2.0
Account Clerical	4.0	4.0
Contract Coordinator	1.0	1.0
Office of Information Technology		
Director of Information Technology	1.0	1.0
Assistant Director of Information Technology	1.0	3.0
Senior Software Developer	3.0	1.0
Software Developer	1.0	1.0
Senior Systems Analyst	2.0	1.0
Systems Analyst	1.0	1.0
Data Quality Support Specialist	1.0	1.0
Technology Support Specialist	1.0	1.0
Office of School Safety		
Director of School Safety	1.0	1.0
Coordinator of School Safety	1.0	1.0
Durkin Administration Building		
Custodian	2.0	2.0
Total	**151.6**	**149.6**

Athletic Department

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$356,720	$368,893
500146-92000 Electricity	$149,317	$98,277
500146-92000 Natural Gas	$12,198	$15,764
500146-92000 Heating Oil	$6,620	$8,651
500122-92000 Athletic OM	$554,153	$584,625
500-91000 Athletics Coaches Salaries	$896,941	$943,626
Athletic Department Total Budget	**$1,975,948**	**$2,019,836**

Position Summary

Staffing	FY 2026	FY 2027
Athletic Department		
Director of Athletics	1.0	1.0
Assistant Director of Athletics	1.0	1.0
Administrative Clerical	1.0	1.0
Total	**3.0**	**3.0**

Fanning Building

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$627,924	$653,925
500146-92000 Electricity	$91,281	$37,365
500146-92000 Natural Gas	$43,454	$61,006
540103-92000 Student Transportation	$130,882	$0
Fanning Building Total Budget	**$893,541**	**$752,296**

Position Summary

Staffing	FY 2026	FY 2027
Office of Family & Community Engagement		
Grant Program Specialist	1.0	1.0
School Counselors	1.0	1.0
Office of Student Support & Engagement		
Coordinator of Student Support & Engagement	0.0	1.0
Supervisor of Culture & Climate	1.0	0.0
Adult Education		
Other Teachers	2.0	2.0
Fanning Building		
Custodian	2.0	2.0
Total	**7.0**	**7.0**

James L. Garvey Parent Information Center

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$1,215,618	$1,299,383
500146-92000 Electricity	$20,686	$12,527
500146-92000 Natural Gas	$7,097	$9,366
500-92204 Instructional Materials	$5,000	$15,000
James L. Garvey Parent Information Center Total Budget	**$1,248,401**	**$1,336,276**

Position Summary

Staffing	FY 2026	FY 2027
James L. Garvey Parent Information Center		
Student Placement & Enrollment Administrator	1.0	1.0
Student Assignment Officer	1.0	1.0
Vaccine Manager	1.0	1.0
Parent Liaison	9.0	9.0
Certified Nursing Assistant	1.0	1.0
Wraparound Coordinators	1.0	1.0
Custodian	1.0	1.0
Administrative Clerical	1.0	1.0
Total	**16.0**	**16.0**

Facilities Department

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$3,555,827	$3,840,123
500136-92000 Building & Parking Rentals	$416,439	$428,932
500146-92000 Electricity	$91,503	$103,114
500146-92000 Natural Gas	$15,426	$22,658
500152-92000 Trash Removal	$756,322	$779,012
500152-92000 Facility Maintenance	$8,425,961	$8,826,265
500152-92000 Environmental Management Systems	$1,254,121	$1,316,827
500152-92000 Vehicle Maintenance	$44,123	$46,770
500152-93000 Capital Equipment	$219,935	$226,533
500-97000 Custodial Overtime Salaries	$1,434,337	$1,477,367
500-97000 Maintenance Overtime Salaries	$104,000	$107,120
Facilities Department Total Budget	**$16,317,994**	**$17,174,722**

Position Summary

Staffing	FY 2026	FY 2027
Facilities Department		
Director of Facilities	1.0	1.0
Coordinator of Building & Grounds	1.0	1.0
Assistant Coordinator of Building & Grounds	1.0	4.0
Assistant Director of Capital Projects	1.0	1.0
Procurement Coordinator for Facilities & Nutrition	0.0	0.5
Custodial Trainer	1.0	0.0
Facilities Supervisor	1.0	0.0
Environmental Health & Safety Coordinator	1.0	1.0
Environmental Health & Safety Assistant Coordinator	1.0	1.0
CAD/Draftsman	1.0	1.0
Coordinator	1.0	1.0
Building Automation System Controls Coordinator	1.0	1.0
Custodian	4.5	4.5
Administrative Clerical	3.0	2.0
Plumber	2.0	2.0
Painter	4.0	4.0
Locksmith	1.0	1.0
HVAC Technician	5.0	4.0
Small Equipment Repair Technician	0.0	1.0
Electrician	2.0	2.0
Carpenter	5.0	5.0
Utility Crew	7.0	7.0
Glazier	1.0	1.0
Total	**45.5**	**46.0**

Nutrition Department

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$8,430,378	$8,726,437
50S502-97000 Support Overtime Salaries	$120,375	$50,000
50S502-92000 Food Supplies	$5,915,257	$6,219,740
50S502-92000 Non-Food Supplies	$500,000	$550,000
50S502-92000 Contractual Services	$672,044	$927,833
50S502-92000 Equipment	$0	$0
50S502-92000 Fringe Benefits	$1,786,341	$1,890,717
Nutrition Department Total Budget	**$17,424,395**	**$18,364,727**

Position Summary

Staffing	FY 2026	FY 2027
School Nutrition Staff		
Nutrition Director	1.0	1.0
Assistant Director of School Nutrition School	1.0	1.0
Assistant Director of Compliance	1.0	0.0
Assistant Director of Finance	1.0	1.0
Procurement Coordinator	0.0	0.5
Coordinator - Culinary	4.0	4.0
Supervisor - Personnel	1.0	1.0
Supervisor - Culinary & Compliance Supervisor	8.0	4.0
Supervisor- Operations & Equipment	1.0	1.0
Lead Chef Trainer	2.0	1.0
Cafeteria Manager	23.0	24.0
MEO Driver	6.0	6.0
Cafeteria Cooks	26.0	27.0
Cafeteria Bakers	1.0	0.0
Cafeteria Helpers	234.0	234.0
Total	**310.0**	**305.5**

Transportation Department

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$15,940,623	$16,092,966
500130-92000 Contractual Employee Reimbursements	$23,000	$23,000
500136-92000 Building & Parking Rentals	$1,743,776	$2,129,904
500146-92000 Electricity	$244,930	$103,114
500146-92000 Natural Gas	$18,855	$22,658
540103-92000 District Operated Transportation	$5,668,310	$6,341,817
540103-92000 Mandated McKinney-Vento	$2,145,365	$2,017,620
540103-92000 Out of City - Special Education	$786,928	$845,984
500-97000 Transportation Overtime Salaries	$1,100,202	$1,133,208
Transportation Department Total Budget	**$27,671,989**	**$28,710,272**

Position Summary

Staffing	FY 2026	FY 2027
Transportation Department		
Director of Transportation	1.0	1.0
Assistant Director of Transportation	1.0	1.0
Operations Supervisor	3.0	3.0
Transportation Safety Supervisor	1.0	1.0
Transportation Training Supervisor	1.0	1.0
Transportation Safety & Training Liaison	4.0	3.0
Transportation Router	2.0	2.0
Service Manager	1.0	1.0
Mechanic	6.0	6.0
Transportation Liaisons	4.5	5.5
7D Van Drivers	40.0	40.0
Personnel Supervisor	1.0	1.0
Bus Drivers - Mid Size	107.0	107.0
Bus Monitors	112.0	112.0
Bus Drivers - Full Size	123.0	123.0
Custodian	0.5	0.5
Total	**408.0**	**408.0**

Systemwide

Financial Summary

Category	FY 2026 Adopted	FY 2027 Recommended
Total Salaries	$44,444,934	$50,515,527
500101-96000 Retirement	$30,918,438	$30,835,779
500123-96000 Health Insurance	$67,415,311	$74,340,454
500129-91000 Workers Compensation	$2,354,096	$2,432,816
500130-92000 Advanced Placement Program	$210,866	$210,866
500130-92000 Automated Services	$45,545	$46,945
500130-92000 Graduation Expenses	$150,658	$156,331
500130-92000 Collaboration of Medical Pipeline	$40,000	$40,000
500130-92000 Contractual Employee Reimbursements	$105,500	$105,500
500130-92000 Employee Assistance Program	$28,592	$34,320
500130-92000 Legal Consultation & Settlements	$473,772	$632,500
500130-92000 New England Association of Schools & Colleges Evaluation	$15,000	$17,472
500130-92000 Physician Consultations	$23,360	$26,583
500130-92000 Special Education Services	$240,640	$579,645
500130-92000 Professional Development	$418,450	$418,450
500130-92000 Translation Services	$705,000	$726,150
500130-92000 Worcester Educational Development Foundation	$35,000	$35,000
500130-92000 Latino Education Institute	$105,000	$105,000
500132-92000 Central Massachusetts Collaborative	$13,580,470	$17,396,059
500132-92000 Special Education Out of District Tuition Programs	$9,040,791	$7,411,388
500132-92000 Alternative Educational Out of District Programs	$93,443	$79,715
500136-92000 Audit Fees	$31,022	$31,953
500136-92000 Building & Parking Rentals	$213,082	$219,474
500136-92000 Dues and Memberships	$75,034	$80,501
500136-92000 Employee Recruitment	$108,334	$108,334
500136-92000 Meetings, Receptions & Food	$8,000	$8,240
500136-92000 Instructional Technology	$2,859,768	$4,479,744
500136-92000 School Nurses Medical Supplies	$275,611	$281,611
500136-92000 School Safety Equipment	$1,425,000	$1,425,000
500136-92000 Fees and Licenses	$485,220	$451,375
500136-92000 Travel - In State	$38,500	$38,500
500136-92000 Travel - Out of State	$5,000	$5,000
500136-92000 Printing & Postage	$307,550	$316,777
500136-92000 Other Insurance Programs	$1,245,828	$1,078,118
500137-96000 Unemployment Compensation	$759,658	$790,402
500146-92000 Telephone & Data Service	$1,224,830	$1,230,622
500-91000 Advanced Placement Program	$140,681	$149,122
500-91000 Supplemental Salaries	$2,486,373	$2,560,029
500-91000 Teacher Substitute Salaries	$1,836,846	$1,454,371
500-92204 Instructional Materials	$2,714,464	$1,907,057
500-97000 Support Overtime Salaries	$162,942	$167,830
Systemwide Total Budget	**$186,848,608**	**$202,930,561**

Position Summary

Staffing	FY 2026	FY 2027
Office of Teaching & Learning		
District Integrated Coaches	4.0	4.0
Elementary Classroom Teachers	0.0	10.0
Elementary Enrichment Teachers	1.5	1.5
English Language Arts Teachers	0.0	3.0
History & Social Studies Teacher	0.0	3.0
Mathematic Teachers	0.0	3.0
Preschool Teachers	3.0	3.0
Science Teachers	0.0	3.0
Physical Education & Health Teachers	29.0	29.0
Art Teachers	15.0	15.0
Music Teachers	18.0	17.0
Paraeducator - Kindergarten	90.0	90.0
Paraeducator - Positive Youth Development	12.0	0.0
Wraparound Coordinators	1.0	1.0
Office of Special Education & Intervention Services		
Special Education Teachers BCBA	23.0	23.0
Special Education Focus Instructional Coach	12.0	12.0
Evaluation Team Chairs	27.0	27.0
Department Heads	4.0	4.0
ABA Coordinators	7.0	7.0
Special Education Teachers	96.0	97.0
Certified Occupational Therapy Assistants	15.0	15.0
Speech Assistants	16.0	16.0
Interpreters	4.0	4.0
Paraeducator - Special Education	50.0	52.0
School Psychologists	31.0	31.0
Office of Multilingual Programs		
District Multilingual Coaches	8.0	8.0
Focus Instructional Coach	0.0	1.0
Multilingual Paraeducator	0.0	2.0
Office of Innovation		
District Innovation Specialist	5.0	5.0
Office of Human Resources		
Building Substitutes	19.0	24.0
Long Term Substitutes	35.0	35.0
Paraeducator - ADA Support	5.0	5.0
Office of Student Support & Engagement		
School Counselors	0.0	2.0
Other Teachers	0.0	2.0
Office of Information Technology		
Senior IT Support Specialist	1.0	1.0
Network System Engineer	1.0	1.0
IT Support Specialist	16.0	16.0
Network Administrator	7.0	7.0
Network Technician	2.0	2.0
Administrative Trainer	5.0	5.0
Administrative Clerical- School Based Floater	1.0	1.0
Office of School Safety		
Crossing Guards	110.0	110.0
Nursing Department		
Director of Nursing Services	1.0	1.0
Supervisor of Nursing Services	2.0	2.0

Position Summary

Staffing	FY 2026	FY 2027
Nursing Department		
Clinical Care Coordinator	1.0	1.0
Licensed Practical Nurse	13.0	15.0
Certified Nursing Assistant	27.0	27.0
School Nurse	3.0	2.0
Administrative Clerical	1.0	1.0
School Clerical	1.0	1.0
Total	**723.5**	**748.5**

INFORMATIONAL

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Budget Forecast

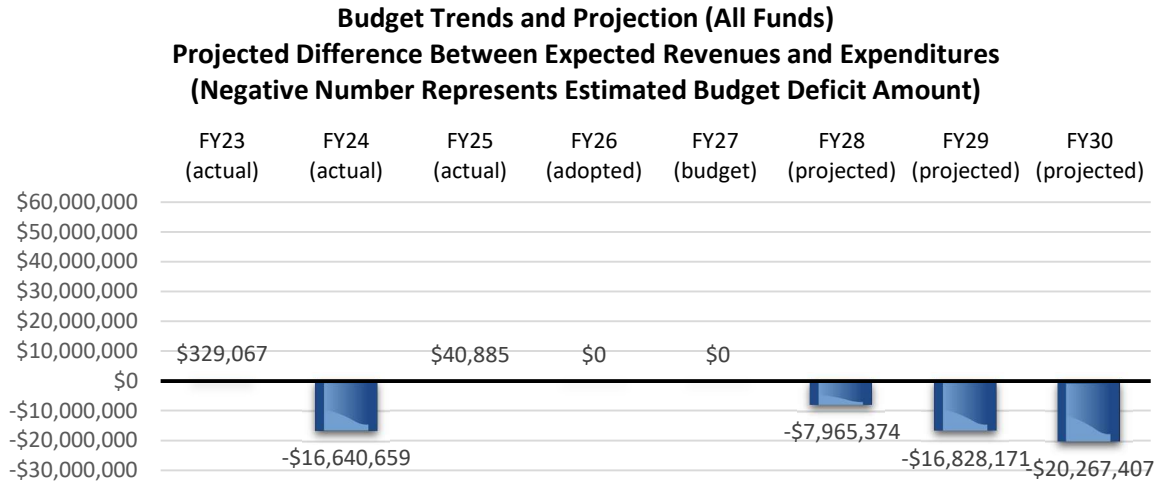
Budget Forecast

FY23-FY25 Actual Revenue and Expenditures
FY26 Adopted Revenue and Expenditure Budget Amounts
FY27 Revenue and Expenditure Budget Amounts
FY28-FY30 Projected Revenue and Expenditure Amounts
(Dollars Expressed in Thousands)

	Actual			Adopted Budget	Budget	Projected		
Revenues:	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
State Aid	$293,868	$333,478	$350,814	$381,516	$404,505	$416,640	$429,139	$442,013
Local Contribution	$123,934	$130,273	$142,545	$144,249	$152,925	$157,512	$162,238	$167,105
Federal Grants	$83,721	$65,412	$39,284	$36,932	$36,500	$36,500	$36,500	$36,500
Child Nutrition	$16,910	$11,755	$23,609	$17,424	$18,365	$18,916	$19,483	$20,068
State Grants	$1,531	$1,489	$1,630	$2,261	$2,261	$2,261	$2,261	$2,261
Other Special Rev.	$5,564	$4,938	$7,800	$7,055	$9,255	$9,248	$9,244	$9,240
Total Revenues	**$525,528**	**$547,344**	**$565,681**	**$589,438**	**$623,811**	**$641,078**	**$658,866**	**$677,187**
Expenditures (by object)								
Employee Salaries (91000)	$323,938	$358,209	$364,471	$393,291	$412,334	$423,756	$435,525	$443,697
Supplies and Services (92000)	$96,904	$86,300	$95,928	$82,931	$91,177	$95,059	$99,131	$100,986
Capital Equipment (93000)	$13,076	$22,089	$2,881	$840	$859	$884	$910	$927
Fringe Benefits (96000)	$86,608	$93,088	$98,154	$109,355	$116,406	$126,220	$136,914	$148,567
Employee Overtime (97000)	$4,672	$4,299	$4,206	$3,022	$3,036	$3,124	$3,214	$3,277
Total Expenditures (by object)	**$525,199**	**$563,985**	**$565,640**	**$589,438**	**$623,811**	**$649,043**	**$675,694**	**$697,455**
Difference from Total Revenue	$329	-$16,641	$41	$0	$0	-$7,965	-$16,828	-$20,267
Expenditures (by function):								
Administration (1000)	$5,114	$9,604	$11,017	$7,897	$8,643	$8,889	$9,142	$9,316
Instruction (2000)	$322,482	$325,058	$323,253	$336,731	$355,513	$371,051	$387,249	$399,704
Other School Services (3000)	$48,232	$53,228	$60,010	$63,539	$64,984	$66,703	$68,477	$69,859
Operations & Maintenance (4000)	$32,173	$29,906	$36,972	$38,193	$41,330	$44,859	$48,704	$52,893
Fixed Charges (5000)	$90,032	$96,831	$102,056	$112,105	$118,998	$122,359	$125,821	$128,218
Community Services (6000)	$668	$662	$1,622	$705	$713	$719	$725	$731
Fixed Assets (7000)	$2,859	$24,142	$4,268	$2,692	$2,860	$2,946	$3,035	$3,126
Debt Service (8000)	$0	$0	$0	$0	$0	$0	$0	$0
Tuition Programs (9000)	$23,639	$24,554	$26,441	$27,576	$30,770	$31,517	$32,542	$33,609
Total Expenditures (by function)	**$525,199**	**$563,985**	**$565,640**	**$589,438**	**$623,811**	**$649,043**	**$675,694**	**$697,455**
Difference from Total Revenue	$329	-$16,641	$41	$0	$0	-$7,965	-$16,828	-$20,267

Informational

Budget Forecast



The most significant factors that influenced FY22 through FY24 were the manner in which federal COVID-19 relief funds (ESSER) were accounted for in the budget process. The most import factor influencing the next four years of funding are the phase-in of the components of the Student Opportunity Act (SOA) (2019) until FY27 (providing more than $100 million in additional funding), the district's actual student enrollment, and the inflationary factor used in the state's foundation budget formula compared to experience. The Student Opportunity Act funding is projected to provide budget stability and program and service expansion for students over the remaining two years of phase-in. However, upon the end of the phase-in of SOA funds, the district will only rely on student enrollment and inflation for annual increases in revenue.

Overall, general fund revenue is projected to grow over the next three years based on enrollment, demographic changes, anticipated inflation growth as measured by the national price deflator index for state and local government purchases, and two more years of the phase-in of the SOA funding. Overall enrollment is projected to slightly decrease by 0.5% over the next three years.

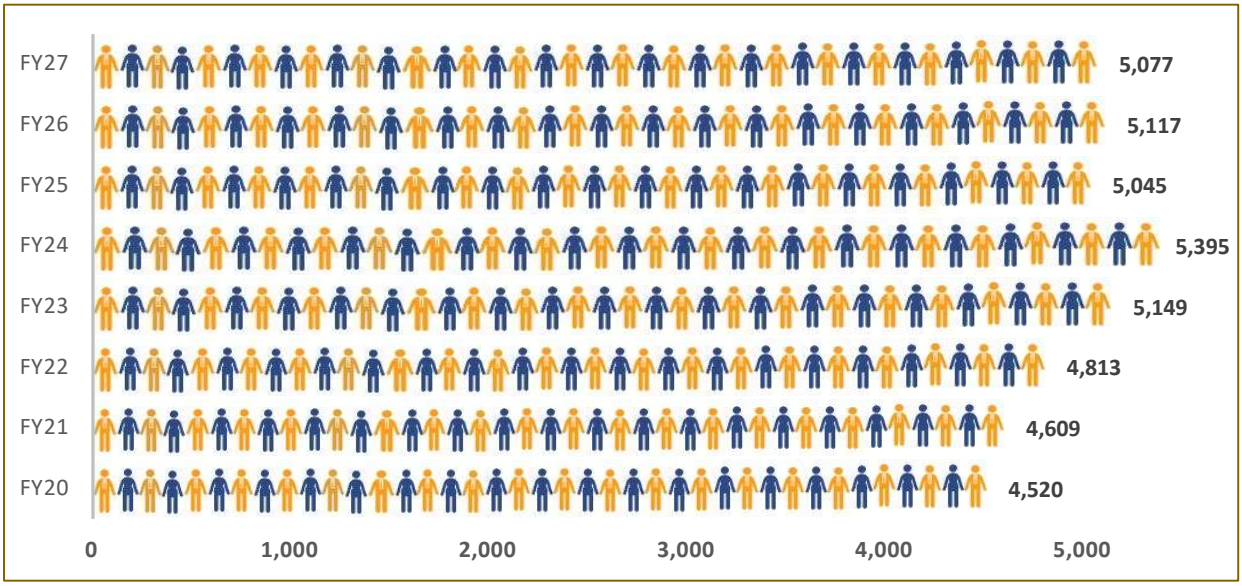
All federal grant revenue projects slight increases based on recent enrollment and student demographic trends. Nutrition funds are projected to increase annually based on student participation rates and federal reimbursement rates under the Community Eligibility Program. Finally, other special revenue primarily depends on school choice revenue and special education reimbursement from the state. School choice revenue is projected to remain constant, and circuit breaker reimbursement is expected to remain relatively level through the next three years.

All expenditure line items are projected to increase based on student enrollment, contractual increases for employees or services, and increases to specific cost centers based on recent history and expected utilization of services. Special education tuition, third-party transportation services for out-of-district transportation, and building utilities continue to exceed inflation. The projected deficit primarily reflects the cost of existing employee salaries and health insurance increases exceeding the annual funding rate increases and the end of the phase-in of SOA funds in FY27.

Human Capital

Number of Employees
Full-Time Equivalent Positions
FY21-FY27
(From All Funding Sources)

Human Capital



All Positions / All Funding Sources	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Change from Prior Year	
District Administrators	27	27	36	39	51	42	46	49	3	6.1%
School Administrators	88	88	89	88	94	104	104	106	2	1.9%
Teachers	2,388	2,451	2,565	2,629	2,703	2,540	2,597	2,601	4	0.2%
Paraeducators	622	641	664	674	726	717	746	720	-26	-3.6%
Teacher Substitutes	105	105	111	111	111	35	35	35	0	0.0%
Crossing Guards	109	109	110	110	110	110	110	110	0	0.0%
Educational Support	130	98	113	119	133	95	95	93	-2	-2.2%
Custodial Services	154	154	160	162	162	164	164	163	-1	-0.6%
Maintenance Services	30	32	27	30	31	30	30	31	1	3.2%
Full Year Clerical	66	68	71	72	86	68	67	62	-5	-8.1%
School Year Clerical	71	74	77	77	77	69	69	68	-1	-1.5%
School Nurses	97	103	110	110	118	116	115	114	-1	-0.9%
District Support	56	55	66	73	88	100	102	99	-3	-2.9%
Student Transportation	103	126	133	365	414	397	408	408	0	0.0%
Child Nutrition	319	312	315	324	325	331	310	306	-5	-1.5%
Head Start	155	166	166	166	166	127	119	113	-6	-5.3%
Totals	4,520	4,609	4,813	5,149	5,395	5,045	5,117	5,077	-39	-0.8%

Informational

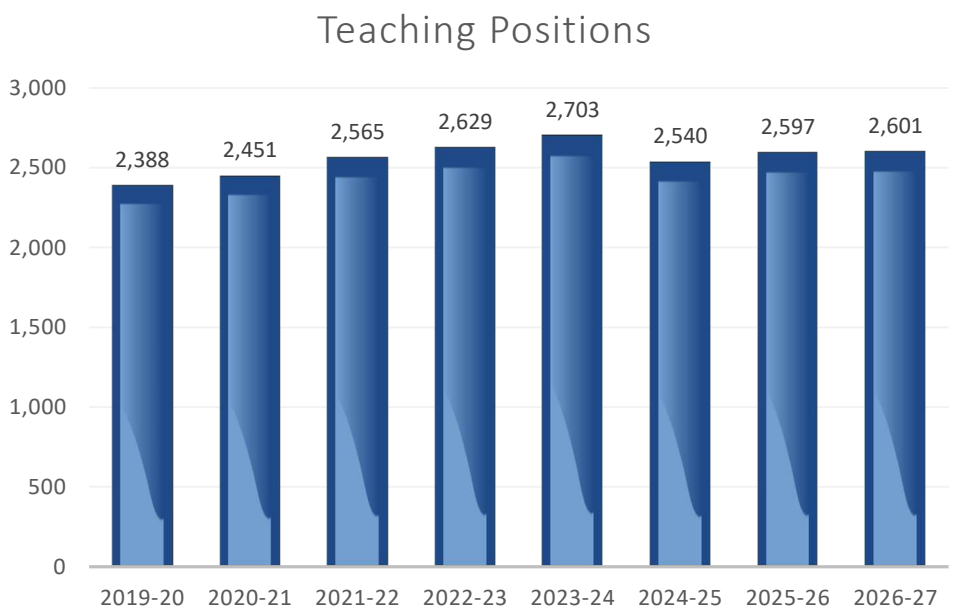
Human Capital

Teachers and Administration

Salaries and personnel costs comprise a substantial portion of the budget for the Worcester Public Schools. In FY27, more than $257.7 million (46.1%) of the district's $557.43 million budget is for teacher salaries. Another $7.9 million (1.3%) is appropriated to district administration (using the DESE chart of account method).

The FY27 budget includes 2,601 teaching positions. The following table indicates that the FY27 positions are 213, or 8.9%, greater than the total teaching positions from the 2019-20 school year.

Number of FTE teaching positions in the Worcester Public Schools: FY20 to FY27



Informational

Human Capital

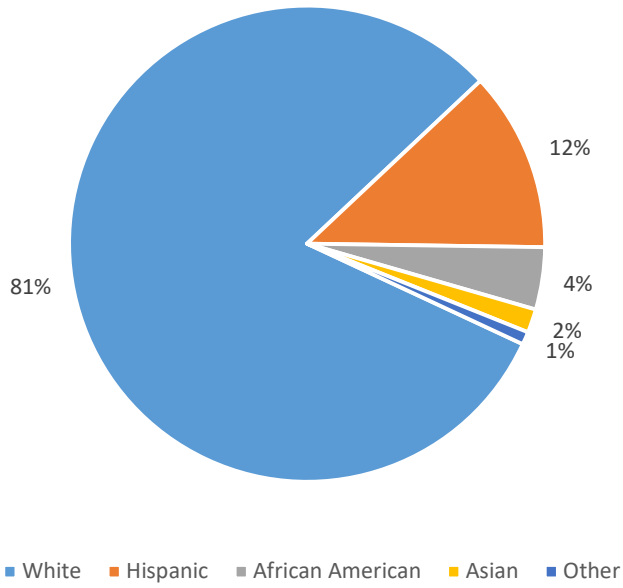
Student-to-teacher ratio in the Worcester Public Schools compared to statewide, FY17 to FY25

The following table shows the Worcester Public Schools' student-to-teacher ratio over seven years compared to the state.

Student: Teacher Ratio	WPS	State
2024-25	13.0 to 1	11.9 to 1
2023-24	11.9 to 1	11.8 to 1
2022-23	14.2 to 1	11.9 to 1
2021-22	12.2 to 1	11.9 to 1
2020-21	13.0 to 1	12.1 to 1
2019-20	13.3 to 1	12.6 to 1
2018-19	13.7 to 1	12.9 to 1
2017-18	14.2 to 1	13.0 to 1
2016-17	14.2 to 1	13.2 to 1

Compared to the racial breakdown of students, a look at teachers in the WPS by race/ethnicity shows that teachers employed by the WPS look much different than students in their classrooms. The following chart displays teaching positions by race/ethnicity. As shown in the pie chart, only a small portion of teaching positions in the Worcester Public Schools are filled by non-white teachers.

Full-time equivalent teaching positions in the Worcester Public Schools by race/ethnicity 2024-25 (shown as a percentage)



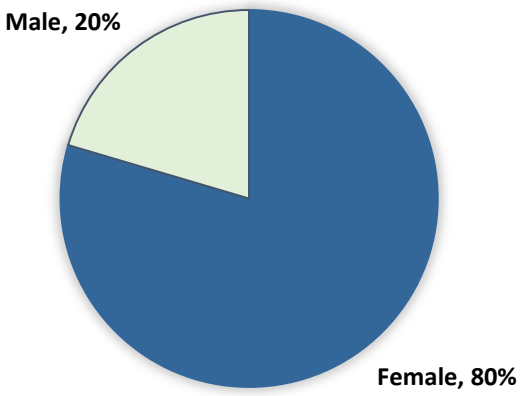
Other represents the total of Native American, Native Hawaiian, Pacific Islander and Multi-Race, Non-Hispanic

Informational

Human Capital

Similarly, an examination of teaching positions by gender shows that female teachers fill the vast majority. The following graph displays the proportion of teaching positions by gender. In 2023-24, females filled 80 percent of teaching positions compared to 20 percent for males.

Full-time equivalent teaching positions in the Worcester Public Schools by gender, 2024-25



The following table shows the age distribution of teachers in 2024-25 by age for the Worcester Public Schools compared to the state.

Distribution of full-time equivalent teachers by age: Worcester Public Schools compared to statewide, 2024-25

Age Range	WPS	State
Under 26	7%	6%
26-32	15%	15%
33-40	20%	20%
41-48	20%	22%
49-56	21%	21%
57-64	13%	13%
Over 64	4%	4%

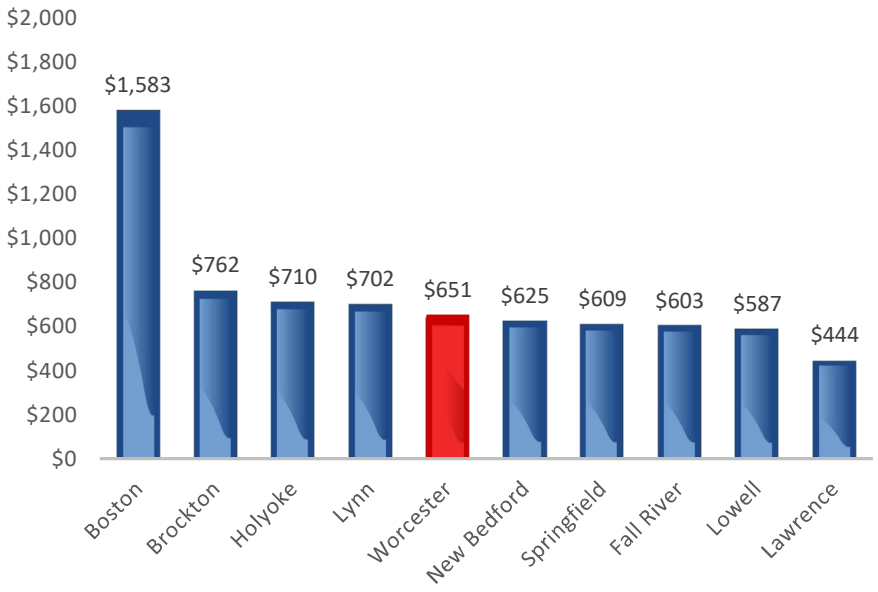
Human Capital

A comparison of data reported by school districts to the Massachusetts Department of Elementary and Secondary Education provides additional opportunities to assess how staffing and expenses associated with district administration differ from districts elsewhere in Massachusetts. However, there are limitations to these data. The varying organizational structures of school districts make it difficult to compare staffing numbers across school districts. While the DESE reports the number of administrators by each school district, it is not always clear how school districts classify employees into the different reporting categories.

The analyses presented in the following two graphs utilize another way to examine the levels of administrative support provided in the Worcester Public Schools by comparing per-pupil expenditures as a function of expenses associated with district administration. The figures display expenditures per pupil for two DESE budgetary categories: Administration and Instructional Leadership. The per-pupil expenditure amounts for these categories allow for comparing appropriated funding to the budgets for different municipalities in Massachusetts.

The following chart contains per-pupil expenditures for Administration[1] for the Worcester Public Schools compared to other urban districts in the Commonwealth and statewide. Of the ten largest urban districts, the Worcester Public Schools spends in the middle of these groups but below the average.

Comparison of per-pupil expenditures on District Administration between the Worcester Public Schools and urban peer districts, 2023-24



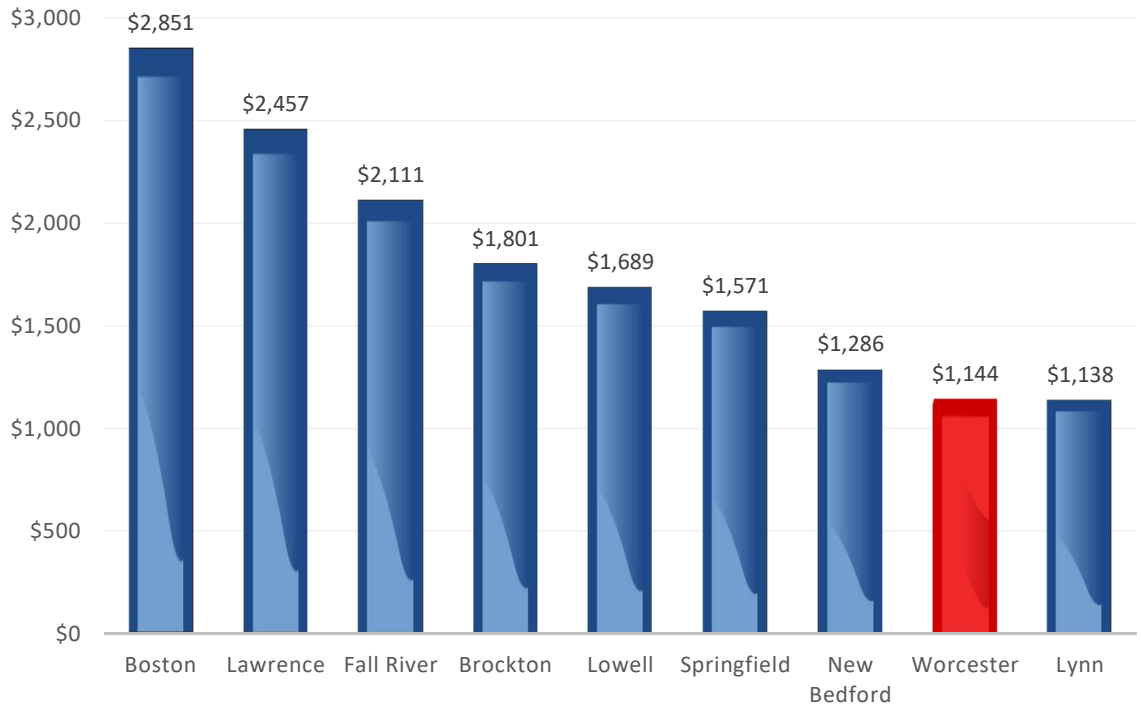
[1] The DESE Administration budgetary category includes the following sub-categories: School Committee; Superintendent; Assistant Superintendents; Other District-Wide Administration; Business and Finance; Human Resources and Benefits; Legal Service for School Committee, Legal Settlements, District-wide Information Management and Technology.

Informational

Human Capital

Similarly, the following graph displays the expenditures per pupil for expenses in the Instructional Leadership budgetary category. In the aggregate, the costs in the various sub-categories for Instructional Leadership amount to $1,144 per pupil in the Worcester Public Schools. Compared to the other largest urban districts in the Commonwealth, Worcester had the second lowest per-pupil expenditure in this category, falling below Boston, Lawrence, Fall River, Springfield, Lowell, Brockton, and New Bedford.

Comparison of per-pupil expenditures on Instructional Leadership between the Worcester Public Schools and urban peer districts, FY24



Informational

School Staffing Allocation Formula

The Worcester Public Schools uses a zero-based budget approach to develop the recommended budget submitted to the School Committee for consideration. The district's budget process allows all building principals to create a collaborative budget that tightly allocates resources to align district goals with each school's needs.



A zero-based budget approach is a "bottom-up" process that requires each building principal to engage in the budget process actively. All programs (positions and non-salary spending) start at zero for each budget cycle and are funded based on enrollment, program needs, and justification. The staffing levels for next year are based solely on the future (enrollment and programs) and do not build upon existing staffing at the school. It allows a budget to be built on agreed-upon district goals rather than the history of resource allocation.

A large part of the schools' budgets is calculated according to the formula. Allocating staff and per-pupil instructional funds using formulas based on enrollment (differentiated for Chapter 74 vocational-technical programs, special education, and English learner instruction) ensures funding equity among schools and programs. All Worcester schools receive similar support for those resources subject to the formulas. Funding formulas provide a base level of equity and consistency for personnel and supplies to meet instructional goals, adequately deliver instruction, provide predictability regarding budgetary planning, and assure compliance with state standards. The following are the parameters used to develop a school's zero-based budget:

Category	Elementary	Middle School	High School
Assistant Principal	Schools with 400 or more pupils should have at least one non-teaching assistant principal unless student data demonstrates otherwise. Schools with fewer than 400 pupils and a STEP Program should have at least one non-teaching assistant principal. Schools with fewer than 400 pupils should have a teaching assistant principal unless student data demonstrate otherwise.	All schools will have three assistant principals unless student data demonstrates otherwise	Schools with a student enrollment of 1000 or greater will have four assistant principals. Schools with a student enrollment between 301 and 999 will have two assistant principals. Schools with student enrolment of less than 300 will have one assistant principal.

Informational

School Staffing Allocation Formula

Category	Elementary	Middle School	High School
Focused Instructional Coach	All schools will have an instructional coach. Additional instructional coaches may be assigned based on data-driven school-demonstrated needs.		
Classroom Teachers	The district target class size is 21 students per class.	The district target class size is 21 students per class.	
Physical Education, Art, Music, and Enrichment	Five 40-minute enrichment classes are provided for each class per week All schools should offer at least one of the following: Chorus, Band, or Ensemble group (music only)	**Physical Education** Employ the following criteria as you develop your schedule: All students in grades 7 & 8 must participate. 25 hours minimum per student each year 25 -30 students maximum per teacher per class	**Physical Education** All students must complete at least a .25 traditional Physical Education course or Physical Education options each year for the four years of their high school career.
		Art and Music: All schools must offer art and music. High School students must earn at least one credit in the arts as part of Mass Core Graduation requirements.	
Health Education	Please consider the following criteria as you develop your schedule and your staffing needs: Grades 4 – 5 (.5 year, once a week) Grades 6 (full year, once a week)	All grade 7 students must be scheduled for health	.5 credits needed to graduate
Foreign Language		Each middle school should ensure that students have course options that allow them to gain high school credit for a Foreign Language.	Students must earn at least two credits in the same Foreign Language as part of Mass Core Graduation requirements. All schools must offer multiple sections on foreign languages.

Informational

School Staffing Allocation Formula

Category	Elementary	Middle School	High School
Dual Enrollment Scheduling			Plan schedules and staffing to allow juniors and seniors to participate in dual enrollment classes during the school's first and second periods and at the colleges during the sixth and seventh periods.
School Psychologists	Assigned to schools based on student needs		
School Adjustment Counselors	All school locations will be assigned a School Adjustment Counselor based on the 250:1 Student-to-Counselor ratio.		
Wraparound Coordinators	All school locations will be assigned a Wraparound Coordinator.		
Librarian	Determined through innovation plans or state-targeted intervention and stakeholder process	Each Secondary School will have one librarian.	
Guidance		The American School Counselor Association recommends that caseloads for guidance counselors be 250:1.	

ESL Instruction for English Learners:

Category	Elementary	Middle School	High School
Scheduling	1 ESL teacher per every 50 students (students at EPL 1 & 2 count as 2 students)	1 ESL teacher per every 75 students (students at EPL 1 & 2 count as 2 students)	
	*ESL-certified instructional personnel should provide All English language development instruction (ESL). For detailed scheduling parameters, follow the ***Guidance for English Language Scheduling.***		
	* ESL-certified teachers from the English Language Department are expected to teach ESL only. * Elementary classroom and secondary content teachers with ELs in their classrooms require the SEI Endorsement		
	*Considerations: • Students may have a new proficiency level next year • EL students with disabilities should be scheduled with ESL courses in congruence with the parameters above and the district's Guidance for ELL Scheduling.		

Informational

School Staffing Allocation Formula

Special Education (All Levels as Applicable)

Setting	Parameters	Additional Consideration
Pre-school	½ day programs: 8 Peer Partners/ typically developing children Seven students with disabilities (SWD)	Facility check to ensure the safety of children based on the location of the classroom
Inclusion/ Resource	Special Needs Teacher caseloads average up to 30 students. Paraprofessionals are provided to support these caseloads.	
Resource / Learning Center	The calculation for Resource Room and Inclusion staffing needs: = ALL SWD - minus related services only - minus sub-separate programs (i.e., life skills/STEP/SAIL/COAST) Regulation 603CMR 28.06(6)(f) 48-Month Rule: The age of the youngest and oldest student in any instructional grouping shall not exceed 48 months. DOB for instructional groups must NOT exceed 48 months	Secondary Level special education staff must be highly qualified in the content area(s) being taught Staff-to-student ratios must be considered when determining the staffing needs/caseloads. A teacher of record's caseload may exceed 48 months, but the instructional groupings must not. Other considerations: • School enrollment • Elementary-level needs vs. Secondary level needs • IEP level of need
Substantially/Separate Special Needs Programs **Primarily for students with complex special needs.** **Students with Disabilities (SWD)**	Regulations 603CMR28.06(6)(c) and (d) Instructional Groupings Ratios: 8 SWD + (1) Certified Special Educator 9 – 12 SWD + (1) Certified Special Educator is assisted by +(1) Paraeducator 16 SWD + (1) Certified Special Educator is assisted by + (2) Paraeducators Regulation 603CMR 28.06(6)(f) 48-Month Rule: The age of the youngest and oldest student in any instructional grouping shall not exceed 48 months.	

Informational

Student Enrollment

As of October 1, 2025, including 985 preschool-aged students, the district enrollment is 24,677 students within 45 schools and five alternative pathway programs. As indicated below, 82% of these children were enrolled in the Worcester Public Schools in grades K-12. Also, 5% of school-aged children were enrolled in private or parochial schools, while 9% were in charter schools. Smaller proportions of students were enrolled in educational collaborative programs, in and out-of-district public school, or homeschooled.

Student Enrollment

Percent of city students enrolled in various school types, 2023-24

	Worcester Public Schools	Charter Schools	Special Education Collaborative	Out-of-District Public Schools	Home Schooled	Private & Parochial Schools	Total Number of Students
Total	81.7%	9.2%	1.3%	1.9%	0.9%	5.0%	28,636

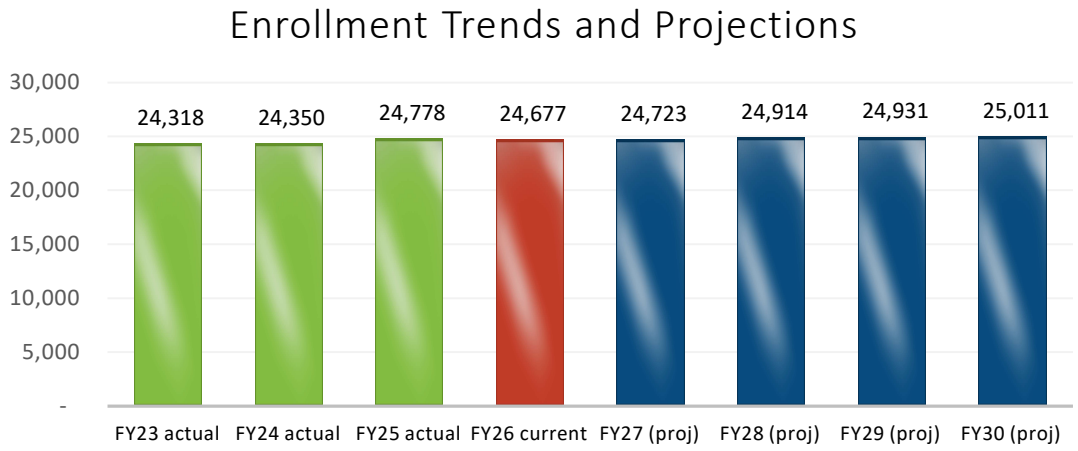
Trends & Projections

The enrollment of the Worcester Public Schools had increased or remained relatively stable before the COVID-19 pandemic in 2020. However, during the 2020-2021 school year, the district experienced an unprecedented enrollment decline of 1,058 students (-4.2%) and an additional 251 student decline (-1.0%) in 2021-22. Most notably, in 2021-22, the entire decline was at the kindergarten to Grade 6 level. Head Start pre-kindergarten enrollment continues to decline and has decreased by 63% since 2018. Elementary enrollment is 4.6% lower than in 2018, middle school (grades 7-8) has decreased by 3.2% during that same period, and high school (grades 9-12) has increased by 7.3%.

Kindergarten enrollment in 2020-21 was 63% of the birth rate in 2015, and in 2021-22 and 2022-23, it was much higher at 77% of the 2016 and 2017 birth rates, respectively. However, it was still slightly lower than the historical average of 80% of the city birth rate from five years previous. Therefore, based on the current year trend, the enrollment projection for the 2026-27 school year assumes relatively flat kindergarten enrollment pattern.

Student Enrollment

Below is the summary of the overall enrollment between FY23-FY26 and projected enrollments for FY27-FY30. On the following pages, these enrollments are calculated for individual schools.



Elementary enrollment analysis: The district uses a five-year weighted cohort survival method to forecast grade-level enrollment trends. The district also examines local birth rates to predict the enrollment of kindergarten students. The cohort survival method projects enrollments based upon the annual rate of change between grade levels and the number of births five years previous that become kindergarten students. With enough information, the method becomes a reasonable predictor of a school district enrollment trend over the next five years.

Middle School enrollment analysis: The district uses a five-year weighted cohort survival methodology to examine the transition of elementary school enrollment to the middle school level. The analysis considers factors for special programs and non-public school options. These enrollment estimates are used to determine the district's staffing and space allocations.

High School enrollment analysis: The district uses a five-year weighted cohort survival methodology to examine the transition of middle school enrollment to the high school level. The district examines enrollment at feeder middle schools and factors special programs (such as the district's Technical High School) to determine each high school's incoming ninth-grade class enrollment. These enrollment estimates are used to determine staffing and space allocations for the district.

Student Enrollment

Enrollment Trends and Projections by School: Elementary Schools

	Actual			Current	Projected			
School Name	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Belmont Street	585	583	615	605	612	625	630	641
Burncoat St Prep	240	231	223	220	222	220	216	217
Canterbury St	294	335	329	307	324	345	348	331
Chandler Elementary	426	411	402	412	415	434	440	441
City View	430	433	464	440	454	480	479	486
Clark Street	268	261	278	244	251	254	253	260
Columbus Park Prep	386	375	381	358	340	338	343	341
Elm Park Community	415	440	478	444	458	461	467	473
Flagg Street	359	387	412	415	419	425	417	419
Gates Lane	544	547	547	550	559	573	562	560
Goddard School	380	378	359	334	320	329	327	333
Grafton Street	427	398	386	438	451	470	462	467
Heard Street	246	251	245	248	255	252	251	244
Jacob Hiatt Magnet	372	381	367	362	352	359	362	357
La Familia Dual Language	172	0	0	0	0	0	0	0
Lake View	308	286	284	292	289	292	282	278
Lincoln Street	242	215	177	179	177	173	164	165
May Street	295	294	310	325	331	347	358	356
McGrath Elementary	208	208	200	192	188	193	195	186
Midland Street	206	238	249	239	249	250	244	251
Nelson Place	575	590	621	620	620	633	640	650
Norrback Avenue	507	491	504	463	460	469	469	467
Quinsigamond	713	715	738	731	715	722	700	704
Rice Square	458	436	502	425	420	473	469	464
Roosevelt	566	596	604	607	611	629	634	645
Tatnuck Magnet	385	380	376	381	374	370	365	368
Thorndyke Road	363	352	319	334	327	329	314	300
Union Hill	390	369	377	383	389	384	385	387
Vernon Hill	474	488	525	535	550	573	590	599
Wawecus Road	133	150	155	158	154	157	164	159
West Tatnuck	364	366	343	321	316	312	310	303
Woodland Academy	487	489	482	486	480	489	488	486
Worcester (ACT)			49	48	43	44	43	41
Worcester Arts Magnet	368	406	372	362	346	344	328	322
Worcester Dual Language	402	548	519	492	515	534	550	561
Total Elementary	12,988	13,028	13,192	12,950	12,986	13,280	13,247	13,263

Student Enrollment

Enrollment Trends and Projections by School: Secondary Schools & Head Start and Enrollment Totals

School Name	Actual			Current	Projected			
	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
High Schools								
Burncoat High	1,179	1,124	1,073	1,000	989	981	992	1,026
Doherty Memorial High	1,344	1,398	1,573	1,756	1,841	1,907	1,946	1,920
North High	1,377	1,420	1,376	1,377	1,390	1,346	1,354	1,370
South High	1,666	1,791	1,800	1,770	1,736	1,702	1,712	1,733
Worcester Technical High	1,469	1,439	1,442	1,409	1,413	1,426	1,412	1,423
Claremont Academy	488	478	474	451	448	450	447	444
University Park Campus	224	244	233	224	228	226	228	233
Worcester Alternative High			36	36	33	28	24	30
Total High Schools	**7,747**	**7,894**	**8,007**	**8,023**	**8,077**	**8,065**	**8,115**	**8,179**
Middle Schools								
Burncoat Middle	712	684	720	679	648	684	684	684
Forest Grove Middle	897	829	839	938	956	900	900	900
Worc East Middle	740	695	731	781	783	727	727	727
Sullivan Middle	827	844	940	954	928	910	910	910
Total Middle School	**3,176**	**3,052**	**3,230**	**3,352**	**3,315**	**3,220**	**3,220**	**3,220**
Head Start	407	376	349	352	345	349	349	349
Enrollment Totals	**24,318**	**24,350**	**24,778**	**24,677**	**24,723**	**24,914**	**24,931**	**25,011**

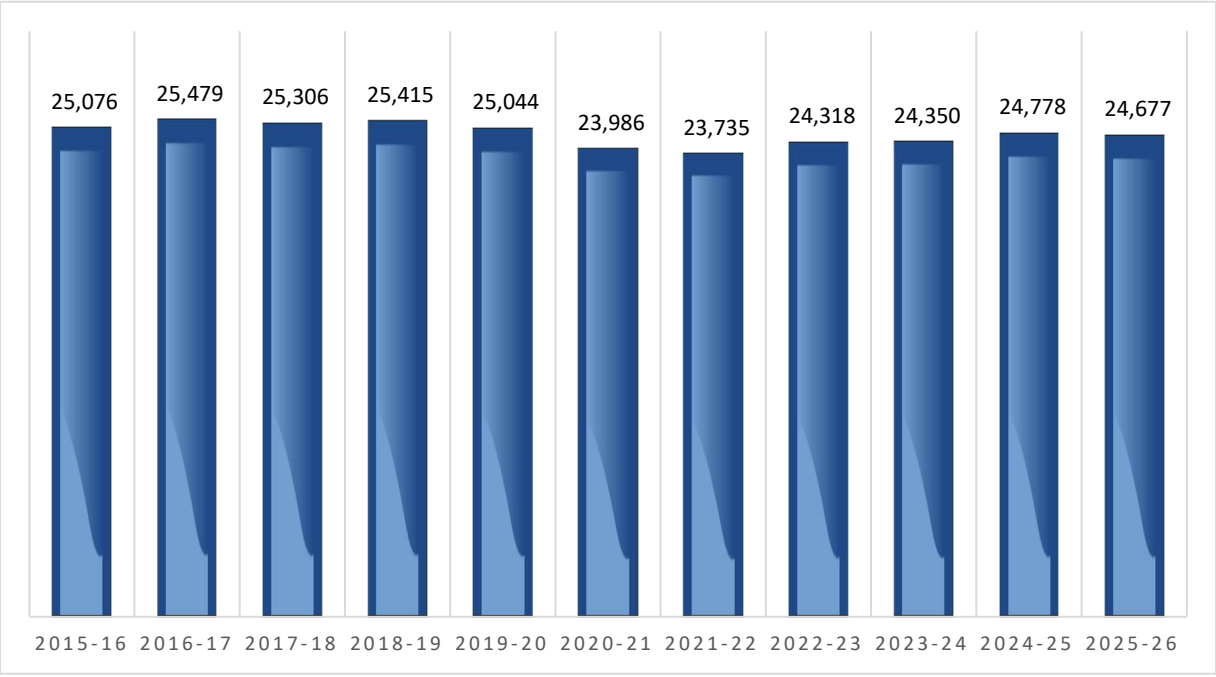
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Student Characteristics

Student Characteristics

As of October 1, 2024, 24,778 pre-kindergarten to grade 12 students were enrolled in the Worcester Public Schools. A comparison of enrollment figures from over ten years shows that enrollment across the district has averaged 24,749 students over the past ten years, with recent declines (2020 and 2021) attributed to the COVID-19 pandemic.

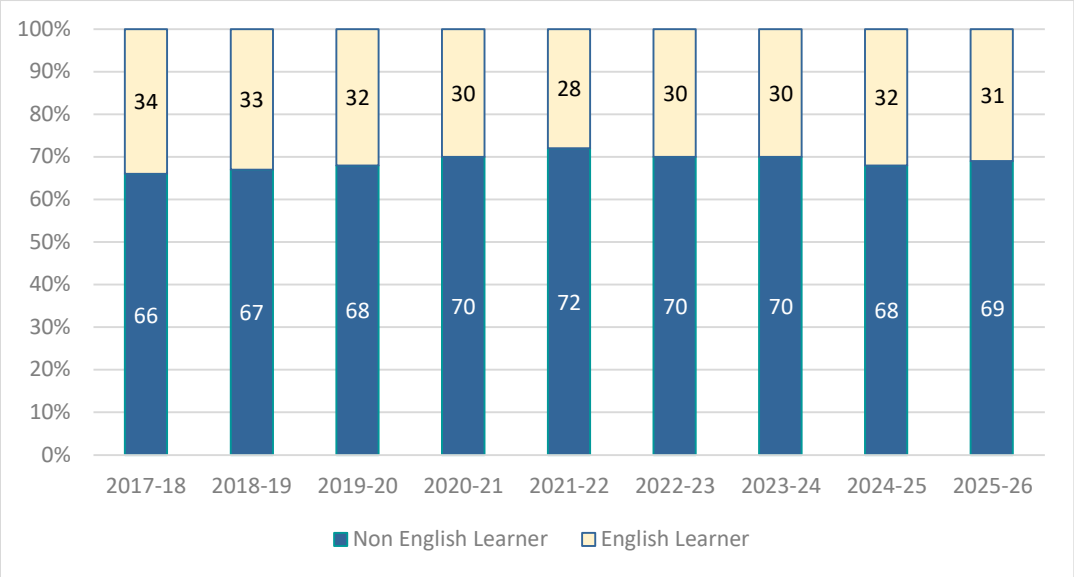
Student enrollment in the Worcester Public Schools: 2015-2016 to 2025-26



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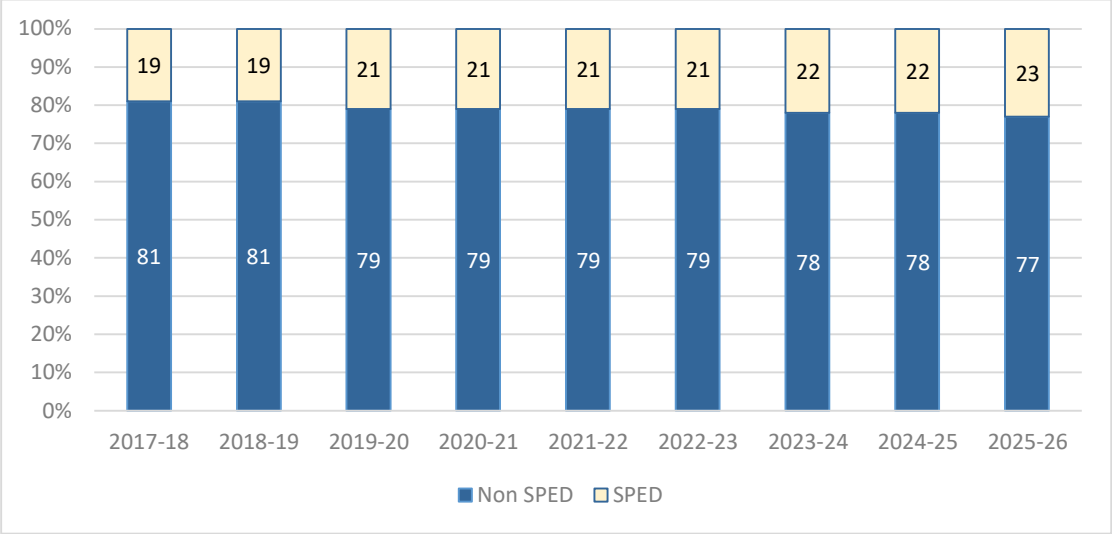
Student Characteristics

Student enrollment in the Worcester Public Schools by English learner status: 2017-18 to 2025-26



The proportion of Worcester Public Schools students receiving special education services has changed minimally over the past decade.

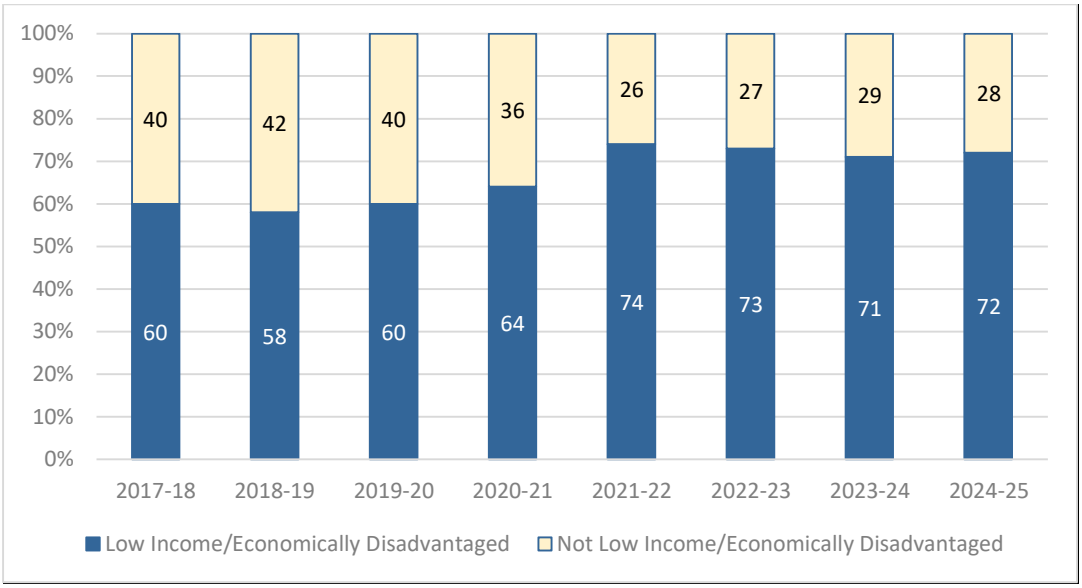
The proportion of student enrollment by special education status, 2017-18 to 2025-26



Informational

Student Outcomes

Student enrollment in the Worcester Public Schools by student socioeconomic status*: 2017-18 to 2024-25



** Because Low-income and Economically Disadvantaged are separate valid measures, the percentage of Economically Disadvantaged students cannot be directly compared to the percentage of Low-income Students in previous years. DESE reported Economically Disadvantaged through school year 2020-21. Low income is reported from school year 2021-22 to present.*

This section does not explicitly link budgetary recommendations to the various indicators reported but provides the public and the school committee with additional contextual information to inform deliberations on the FY26 budget.

Massachusetts Comprehensive Assessment System (MCAS)

The state implemented the Massachusetts Comprehensive Assessment System (MCAS) as part of the 1993 Education Reform Act as required in MGL ch.69, sec.1I:

State Testing

> …comprehensive diagnostic assessment of individual students shall be conducted at least in the fourth, eighth, and tenth grades. Said diagnostic assessments shall identify the academic achievement levels of all students to inform teachers, parents, administrators, and the students themselves regarding individual academic performance.

Tests are conducted in English language arts and mathematics in grades 3 through 8 and grade 10, science in grades 5, 8, and high school, and civics in grade 8. Beginning with school year 2025, high school students are no longer required to achieve the state-determined level of competency on the high school English language arts, mathematics, and science exams as a graduation requirement.

Student Outcomes

In 2017, Massachusetts shifted grades 3 through 8 to the Next Generation MCAS; high school grades followed in the spring of 2019. The Next Generation MCAS was developed to better align with measuring college and career readiness in all students. The Next Generation MCAS achievement categories are:

- Exceeding Expectations: A student who performed at this level exceeded grade-level expectations by demonstrating mastery of the subject matter.
- Meeting Expectations: A student who performed at this level met grade-level expectations and is academically on track to succeed in the current grade in this subject.
- Partially Meeting Expectations: A student who performed at this level partially met grade-level expectations in this subject. In consultation with the student's parent/guardian, the school should consider whether the student needs additional academic assistance to succeed in this subject.
- Not Meeting Expectations: A student who performed at this level did not meet grade-level expectations in this subject. In consultation with the student's parent/guardian, the school should determine the coordinated academic assistance and additional instruction the student needs to succeed in this subject.

MCAS assessments were not administered in the spring of 2020 due to coronavirus closures but did resume in the spring of 2021. Consistent with reported national findings, performance on the state assessment after a year-plus of distance learning showed declines, particularly in elementary and middle grades, and widening performance gaps for student subgroups. The impact persisted in some areas and for some groups into 2024 but showed slight improvement in 2025 in grades 3 through 8. On the spring 2025 MCAS English Language Arts exam, 26 percent of Worcester Public School students testing in grades 3 through 8 scored Meeting or Exceeding Expectations. On the spring 2025 mathematics exam, 24 percent of students in grades 3 through 8 scored Meeting or Exceeding Expectations. For School Year 2025 in Science and Technology/Engineering, 23 percent of Worcester Public School students who tested in grades 5 and 8 scored Meeting or Exceeding Expectations.

In high school, 33 percent of tested Worcester Public School students scored Meeting or Exceeding Expectations on the ELA MCAS assessment, 24 percent scored Meeting or Exceeding Expectations on the mathematics MCAS assessment, and 27 percent scored Meeting or Exceeding Expectations on the science exam. This high school performance data reflects the first year that MCAS results were no longer used as a graduation requirement.

Student Growth Percentiles (SGP) reflect an improvement on the 2025 MCAS exams compared to the 2024 MCAS exams. Among tested students in grades 4 through 8, the average ELA Student Growth Percentile was 49, indicating that the typical student in the Worcester Public Schools had comparable growth to Massachusetts students with similar performance histories. In Mathematics, the average SGP across grades 4 through 8 was also 49, indicating comparable growth to Massachusetts students with similar performance histories.

The tables below display the spring 2025 MCAS achievement and growth by grade level. Because of rounding, the percentage of students Exceeding and Meeting Expectations may not always match the percentage of students reported separately as Exceeding Expectations and Meeting Expectations.

Student Outcomes

English Language Arts MCAS - Results by Grade Level (Next Generation MCAS Grades 3-8, 10)

Grade	Number of Students	% Exceeding & Meeting Expectations	% Exceeding Expectations	% Meeting Expectations	% Partially Meeting Expectations	% Not Meeting Expectations	Median SGP
3	1,801	25	2	23	44	31	NA
4	1,544	24	2	22	41	35	47
5	1,710	21	2	19	50	29	48
6	1,764	32	5	28	36	32	59
7	1,699	26	3	24	37	36	42
8	1,652	27	5	22	35	38	48
10	1,849	33	4	29	38	29	49

Mathematics MCAS - Results by Grade Level (Next Generation MCAS Grades 3-8, 10)

Grade	Number of Students	% Exceeding & Meeting Expectations	% Exceeding Expectations	% Meeting Expectations	% Partially Meeting Expectations	% Not Meeting Expectations	Median SGP
3	1,801	24	2	22	42	34	NA
4	1,539	25	2	23	45	30	46
5	1,708	24	3	21	48	28	51
6	1,759	26	3	22	50	24	58
7	1,691	21	2	19	45	34	41
8	1,650	22	3	19	43	35	48
10	1,827	24	4	20	44	31	47

Science MCAS - Results by Grade Level (Next Generation MCAS Grades 5 and 8)

Grade	Number of Students	% Exceeding & Meeting Expectations	% Exceeding Expectations	% Meeting Expectations	% Partially Meeting Expectations	% Not Meeting Expectations
5	1,702	26	3	23	41	32
8	1,642	19	1	17	46	35

Science and Technology/Engineering (STE) MCAS - Results for Grade 10 (Next Generation MCAS)

Grade	Number of Students	% Exceeding & Meeting Expectations	% Exceeding Expectations	% Meeting Expectations	% Partially Meeting Expectations	% Not Meeting Expectations
10	1,545	27	3	23	45	28

Student Outcomes



An established, nationally recognized program, Advanced Placement (AP) courses offer students the opportunity to undertake more complex and challenging college-level course work while still in high school. All seven public high schools in Worcester currently provide a variety of AP course options. This is consistent with the district's goal to have students complete high school coursework that prepares them for college and career.

The table below displays district-wide trends in WPS student performance on Advanced Placement exams across all subjects and over the past eleven administrations. During the 2020 school year, AP exams were administered remotely and students in AP classes were not required to take the AP exam to earn AP credit. For this reason, AP results from 2020 should not be compared to other years. AP exams resumed in-person administration in the 2021 school year. Test participation in school year 2025 was the highest it has been since 2018. There has been a positive trend in the percentage of students scoring three or above on the AP exam, improving year-over-year since school year 2021. It should be noted however, that the College Board has recalibrated nine of their exams since 2022 to better align with college grades resulting in a higher percentage of students scoring three or more on the AP exams nationally.

Advanced Placement (AP) Program Exam Results from School Year 2015 through 2025

AP Score		2015	2016	2017	2018	2019	2020*	2021	2022	2023	2024	2025
1	%	42.6%	40.4%	38.5%	38.9%	37.1%	29.2%	46.5%	41.6%	37.7%	32.1%	22.1%
	#	972	906	935	1,098	962	547	957	850	860	850	621
2	%	26.3%	27.8%	30.2%	28.1%	25.6%	23.6%	22.7%	23.7%	24.4%	25.2%	27.1%
	#	600	624	735	794	663	442	467	485	558	675	762
3	%	19.2%	18.0%	19.6%	19.0%	20.3%	24.4%	16.8%	17.9%	19.5%	21.1%	25.5%
	#	437	403	476	536	526	457	346	367	446	567	717
4	%	8.5%	9.3%	8.5%	9.2%	11.8%	14.9%	9.3%	11.5%	12.1%	14.5%	16.8%
	#	193	208	206	261	305	278	192	236	277	389	474
5	%	3.5%	4.5%	3.2%	4.8%	5.3%	7.9%	4.8%	5.2%	6.2%	7.5%	8.6%
	#	79	101	78	136	137	148	98	107	142	202	241
Three or above	%	31.1%	31.8%	31.3%	33.0%	37.3%	47.2%	30.9%	34.7%	37.9%	43.2%	50.9%
	#	709	712	760	933	968	883	636	710	865	1,158	1,432
Total # of Exams		2,281	2,242	2,430	2,825	2,593	1,872	2,060	2,045	2,283	2,683	2,815
Total # of Test Takers		1,372	1,361	1,478	1,675	1,568	1,266	1,322	1,373	1,496	1,666	1,669

*Note: 2020 was a remote administration of AP exams

Student Outcomes

SAT Participation and Performance

The Scholastic Aptitude Test (SAT) is a standardized assessment of evidence-based reading, writing, and mathematics generally administered to 11th-grade students. The scores on the SAT are used to help colleges and universities identify students who could succeed at their institutions. Performance is based on each tested section on a scale of 200 to 800. These scores are combined to determine the overall SAT score, which is between 400 and 1600. The reported scores reflect the redesign of the SAT in 2016.

SAT Participation and Performance from School Year 2017 through 2025

	2017	2018	2019	2020	2021	2022	2023	2024	2025
# Test Takers	1782	1891	1967	498	643	1,375	1,496	1,425	455
Average Math	490	481	469	496	521	443	444	439	536
Average Evidence-Based Reading and Writing	484	478	468	498	518	453	451	448	552
Average Total Score	974	959	937	994	1039	896	895	887	1,088

Participation in the SAT among WPS students has fluctuated throughout the years. Participation significantly increased in 2017 due to district initiatives to expand testing opportunities. SAT participation was low in 2020 due to the impact of the coronavirus and changes in higher education admissions policies. In 2021, participation remained lower than the peak from 2017 to 2019. In 2023 and 2024, the number of students participating in the SAT was the highest it has been since 2019. In 2025, participation declined as the district no longer administered the SAT during the school day. Participation reflects students who opted to complete the SAT at a testing center. Performance increased by nearly 100 points on each subtest in 2025 as a result of students self-selecting to complete the assessment.

Student Outcomes

Graduation and Dropout

The four-year graduation statistic tracks a cohort of students beginning in 9th grade through high school and represents the percentage of the cohort that has graduated within that four-year period. Over a ten-year period, the Worcester Public Schools four-year high school graduation rate increased each consecutive year to a high of 88% for the graduating class of 2021. The graduation rate has remained relatively stable between 2023 and 2025 ranging from a graduation rate of 85.2% to 86.0%; less than one point. In all, the district graduation rate has risen 13.2 percentage points since 2012. Statewide, the percentage of students graduating within four years has averaged about 89.3% between 2021 and 2025.

The annual dropout rate provides information about high school students and the rate at which students in grades 9-12 drop out of school in a given year. The annual dropout rate for Worcester Public Schools decreased to 2.0 percent in 2025 from 2.1 percent in 2024. Statewide, the dropout rate has averaged 1.9% between 2021 and 2025.

Comparison of 4-year graduation and adjusted annual dropout rates between the Worcester Public Schools and all public school districts across the state of Massachusetts

Year	4-year graduation rates		Annual dropout rates	
	WPS	State	WPS	State
2025	85.5%	89.3%	2.0%	1.8%
2024	86.0%	88.4%	2.1%	2.0%
2023	85.2%	89.2%	3.1%	2.1%
2022	87.7%	90.1%	2.1%	2.1%
2021	88.0%	89.6%	1.1%	1.5%
2020	87.3%	89.0%	1.7%	1.6%
2019	83.6%	88.0%	2.6%	1.8%
2018	83.5%	87.9%	2.3%	1.9%
2017	83.3%	88.3%	2.2%	1.8%
2016	81.9%	87.5%	1.9%	1.9%
2015	80.8%	87.3%	1.7%	1.9%
2014	79.2%	86.1%	2.4%	2.0%
2013	73.4%	85.0%	3.4%	2.2%
2012	72.3%	84.7%	4.1%	2.5%

Massachusetts Department of Education Chart of Accounts



This section describes the general requirements for reporting expenditure data from school committee appropriation, municipal spending supporting schools, revolving and special funds, and state and federal grants and contracts to the Massachusetts Department of Elementary and Secondary Education. Each school district shall report the following revenues and expenditures as required in the annual End-of-Year Financial Report following Massachusetts General Laws Chapter 72, Section 3.

This section specifies the criteria for reporting functional categories of expenditures and gives the specific items that should be reported under these categories. The Worcester Public Schools budget aligns each expenditure category to the following function codes, following MA DESE reporting requirements:

Function Code 1000 - Administration

School Committee (1110)
Superintendent (1210)
Assistant Superintendents (1220)
Other District-Wide Administration (1230)
Business and Finance (1410)
Human Resources and Benefits (1420)
Legal Service For School Committee (1430)
Legal Settlements (1435)
District Information Management and Technology (1450)

Function Code 2000 – Instructional Services

Curriculum Directors (Supervisory) (2110)
Department Heads (Non-Supervisory) (2120)
School Leadership-Building (2210)
Curriculum Leaders/Department Heads-Building Level (2220)
Admin. Building Technology (2250)
Teachers, Classroom (2305)
Medical/ Therapeutic Services (2320)
Substitute Teachers, Long Term (2324)
Substitute Teachers, Short Term (2325)
Non-Clerical Para-Professionals (2330)
Librarians and Media Center Directors (2340)
Professional Development Leadership (2351)
Instructional Coaches (2352)
Stipends for teachers providing instructional coaching (2354)
Instructional Staff Costs to Attend Professional Development
Outside Professional Development Provider (2358)
Textbooks and Related Software/Media/Materials (2410)
Other Instructional Materials (2415)
Instructional Equipment (2420)
General Supplies (2430)
Other Instructional Services (2440)
Classroom Instructional Technology (2451)
Other Instructional Hardware (2453)
Instructional Software (2455)
Guidance Counselors and Adjustment Counselors (2710)
Testing and Assessment (2720)
Psychological Services (2800)

Function Code 3000 – Other School Services

Attendance and Parent Liaison Services (3100)
Medical/Health Services (3200)
Transportation Services (3300)
Food Services (3400)
Athletics (3510)
Other Student Body Activities (3520)
School Security (3600)

Informational

Massachusetts Department of Education
Chart of Accounts

Function Code 4000 – Operations & Maintenance

Custodial Services (4110)
Heating of Buildings (4120)
Utility Services (4130)

Maintenance of Grounds (4210)
Maintenance of Buildings (4220)
Building Security System (4225)
Maintenance of Equipment (4230)
Extraordinary Maintenance (4300)
Networking and Telecommunications (4400)
Technology Maintenance (4450)

Function Code 5000 – Fixed Charges

Employer Retirement Contributions (5100)
Employee Separation Costs (5150)
Insurance for Active Employees (5200)
Insurance for Retired School Employees (5250)
Other Non-Employee Insurance (5260)
Rental Lease of Equipment (5300)
Rental Lease of Buildings (5350)
Short-Term Interest RAN's (5400)
Short-Term Interest BAN'S (5450)
Other Fixed Charges (5500)
School Crossing Guards (5550)
Indirect Cost Transfers (5990)

Function Code 6000 – Community Services

Civic Activities and Community Services (6200)
Recreation Services (6300)
Health Services to Non-Public Schools (6800)
Transportation To Non-Public Schools (6900)

Function Code 7000 – Acquisition, Improvement, and Replacement of Fixed Assets

Purchase of Land & Buildings (7100, 7200), Equipment (7300, 7400)
Capital Technology (7350)
Motor Vehicles (7500, 7600)

Function Code 8000 – Debt and Retirement and Service

Debt Retirement/School Construction (8100)
Debt Service/School Construction (8200)
Debt Service/Educ. & Other (8400, 8600)

Function Code 9000 – Programs with Other School Districts

Tuition to Mass. Schools (9100)
School Choice Tuition (9110)
Tuition to Commonwealth Charter Schools (9120)
Tuition to Horace Mann Charter Schools (9125)
Tuition to Out-of-State Schools (9200)
Tuition to Non-Public Schools (9300)
Tuition to Collaboratives (9400)
Regional School Assessment (9500)

Massachusetts Department of Education Foundation Budget Formula

Understanding the State's Foundation Budget Formula

Massachusetts General Laws, Chapter 70, as amended by the Act Relative to Educational Opportunity for Students (2019), establishes the funding requirements for school districts within the Commonwealth. The law establishes a minimum funding requirement, or "foundation budget," for each district that seeks to ensure an adequate education consistent with education reform standards. The foundation budget is a per pupil-based formula, with differentiated amounts based on many factors, including the district's grades, programs, and demographics, as follows:

Foundation Budget Per Pupil Allocation

Student Demographic	FY27 Per Pupil Allotment	Comment
Pre-School, Kindergarten Half	$5,322.83	
Kindergarten-Full	$10,645.84	
Elementary	$10,702.10	Grades 1-5
Junior/Middle	$10,332.75	Grades 6-8
High School	$12,238.67	
Vocational	$18,046.96	
Special Ed-In School	$33,245.60	Not actual headcount: assumed at 3.93% of enrollment
Special Ed-Tuition Out	$43,481.32	Not actual headcount: assumed at 1% of enrollment
English Learners PK-Grade 5	$3,095.43	Increment funding to student grade level above.
English Learners Junior/Middle	$3,319.83	Increment funding to student grade level above.
English Learners High School	$3,983.77	Increment funding to student grade level above.
Low Income (70.00-79.99%)	$9,647.81	Increment funding to student grade level above (amount based on 12 low-income concentration categories)
Worcester's Average Foundation Budget Per Pupil Rate	$21,384	The Foundation Budget is $581,293,882 divided by 27,183 pupils.

Using this state formula per pupil allocation, the foundation budget for the Worcester Public Schools is $581.2 million.

To reach the foundation level of spending, the law defines the level of the local required contribution and the amount of state aid needed. First, the state determines the community's ability to pay through a local wealth measure (property and income). The City's calculated minimum local contribution amount is $143.5 million. Then, the difference between the foundation budget and the City's required contribution is made up through state funds, also known as "Chapter 70 Aid." This amount is $437.7 million.

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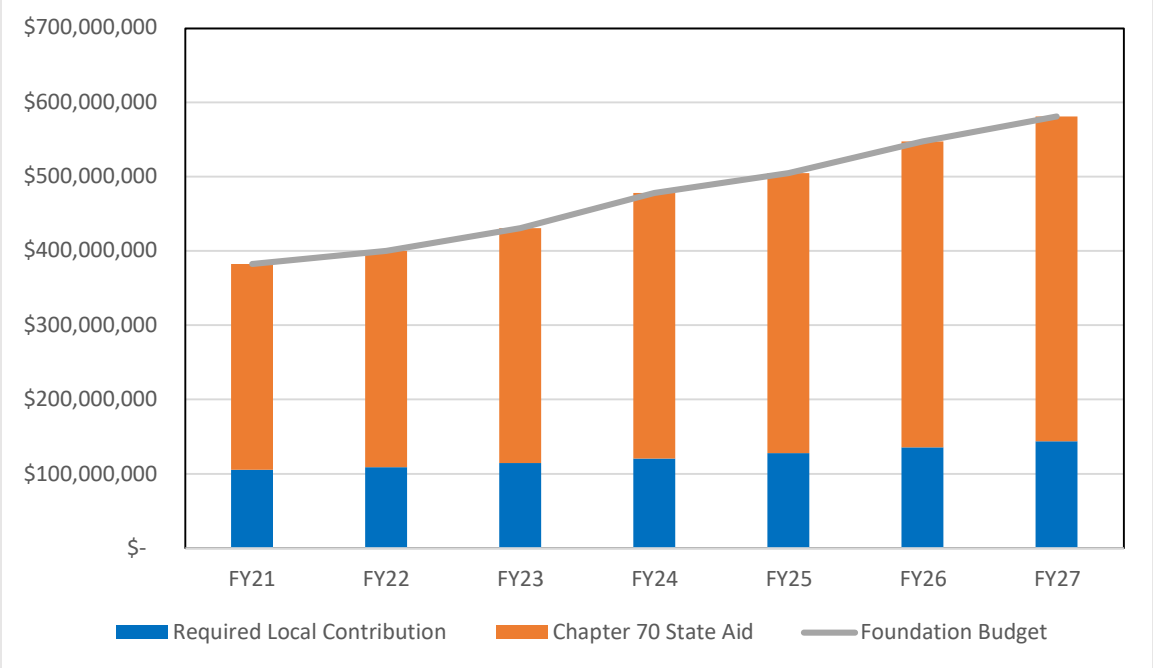
Massachusetts Department of Education
Foundation Budget Formula

The following is the preliminary net school spending (NSS) requirement. Final numbers are determined upon approval of the State budget and submittal to the DESE for official calculation.

FY26 to FY27 Comparison

	FY26	FY27	Change	Pct. Chg.
Foundation budget	$547,442,459	$581,293,882	$33,851,423	6.18%
Required district contribution	$135,663,200	$143,531,666	$7,868,466	5.80%
Chapter 70 aid	$411,779,259	$437,762,216	$25,982,957	6.31%
Required net school spending (NSS)	$547,442,459	$581,293,882	$33,851,423	6.18%
Target state aid share of budget	70.62%	71.11%		
Chapter 70 aid % of the foundation budget	75.22%	75.31%		
Required NSS % of the foundation budget	100%	100%		

Foundation Budget, Required district contribution, and State Aid
Seven Year Trend



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Massachusetts Department of Education
Foundation Budget Formula

Determination of City Total Required Contribution FY27

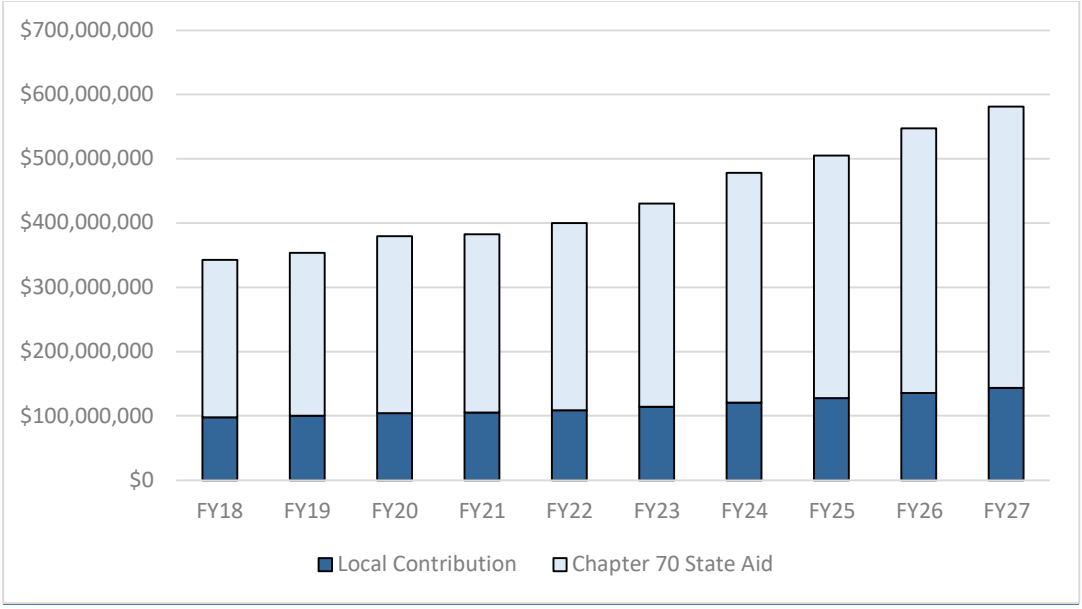
	Effort Goal	
1)	2024 equalized valuation	24,000,575,900
2)	Uniform property percentage	0.3309%
3)	Local effort from property wealth	79,425,996
4)	2023 income	5,569,101,000
5)	Uniform income percentage	1.5897%
6)	Local effort from income	88,529,963
7)	Combined effort yield (3 + 6)	167,955,958
8)	FY27 Foundation budget	581,293,882
9)	Maximum local contribution (82.5% * 8)	479,567,453
10)	Target local contribution (lesser of 7 or 9)	167,955,958
11)	Target **local** share (10 as % of 8)	28.89%
12)	Target **aid** share (100% minus 11)	71.11%
	FY27 Increments Toward Goal	
13)	FY26 required local contribution	135,663,200
14)	Municipal revenue growth factor (DOR)	4.80%
15)	FY27 preliminary contribution (13 raised by 14)	142,175,034
16)	Preliminary contribution pct of foundation (15 / 8)	24.46%
	If preliminary contribution is below the target share:	
21)	Shortfall from target local share (10 - 15)	25,780,924
22)	Shortfall percentage (11 - 16)	4.43%
23)	Added increment toward target (13 x 1% or 2%)*	1,356,632
	**1% if shortfall is between 2.5% and 7.5%; 2% if shortfall > 7.5%*	
24)	Special increment toward 82.5% target**	0
	***if combined effort yield > 175% foundation*	
	Combined effort yield as % of foundation	
25)	Shortfall from target after adding increments (10 - 15 - 23 - 24)	24,424,292
26)	FY27 required local contribution (15 + 23 + 24)	**143,531,666**
27)	Contribution as percentage of foundation (26 / 8)	24.69%

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Massachusetts Department of Education Foundation Budget Formula

The following is a ten-year revenue trend for both Chapter 70 state aid and the required local contribution:

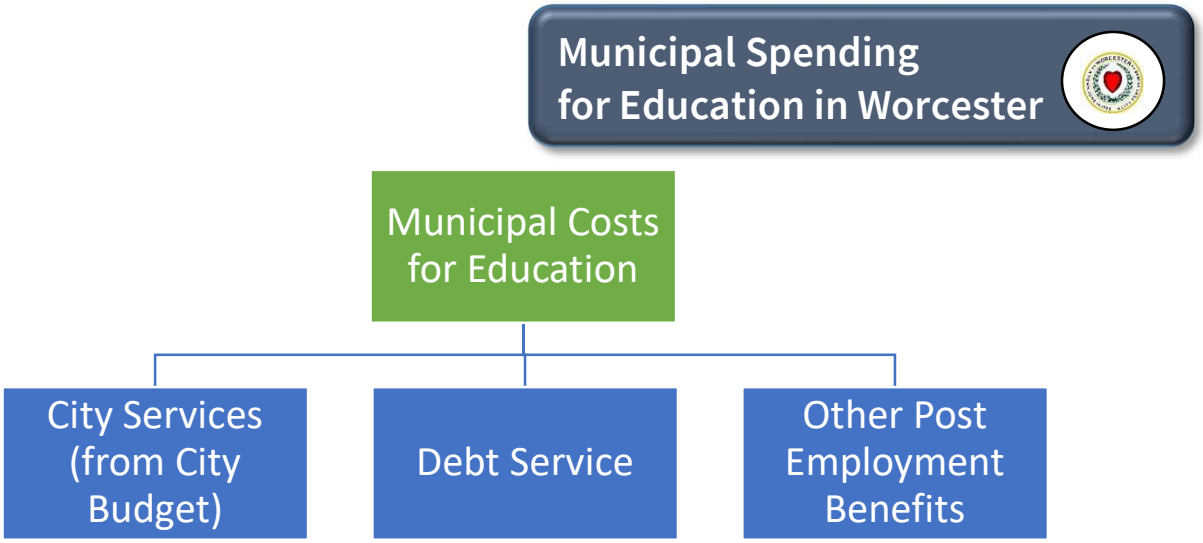
Required Local Spending and State Aid History



Fiscal Year	Required Local Spending	Chapter 70 State Aid	Total Required Spending
FY18	$97,679,398	$245,207,183	$342,886,581
FY19	$100,450,297	$353,662,082	$353,662,082
FY20	$104,076,553	$275,454,036	$379,530,589
FY21	$105,210,987	$277,395,997	$382,606,984
FY22	$108,945,977	$291,115,647	$400,061,624
FY23	$114,317,014	$316,240,166	$430,557,180
FY24	$120,432,974	$357,541,905	$477,974,879
FY25	$127,670,996	$377,439,670	$505,110,666
FY26	$135,663,200	$411,779,259	$547,442,459
FY27	$143,531,666	$437,762,216	$581,293,882

Several items within the school district budget do not qualify for the community's required spending level. Per MGL Chapter 70, Section 6 and 603 CMR 10.06, spending on cost centers such as student transportation, crossing guards, building rentals, adult education programs, and extraordinary maintenance are not eligible for the city's required spending amount. Therefore, in determining whether the City has complied with the state's educational funding formula, the state calculates a "net school spending" amount. Required net school spending is the sum of Chapter 70 aid and the local contribution for eligible cost areas as determined by the Department of Elementary and Secondary Education (DESE).

Municipal Spending for Education



Share of Local Revenue for Education in Worcester

The City of Worcester provides direct and indirect funding for Worcester Public Schools. Direct funding is included in the general fund section of this budget document. The City of Worcester also provides certain municipal administrative, public safety, and public works services for the Worcester Public Schools. These amounts can be counted towards the city's required net school spending under Massachusetts General Laws. The municipal agreement and calculations for meeting net school spending are detailed on the next several pages.

There are elements of the general fund budget of the Worcester Public Schools that are not eligible for this "net school spending" calculation and thus are fully funded by the City of Worcester. These costs are student transportation, adult education, crossing guards, non-educational equipment, and building rentals. In FY26, these costs totaled $28.2 million.

Also, the City of Worcester incurs debt for construction, renovations, and capital equipment purchases for the Worcester Public Schools. Although these costs also do not count towards the city's net school spending requirement, the costs associated with building replacement and repairs and new technology, school buses, school safety equipment, and facilities equipment are necessary for the operation of the district. In FY25, the city's debt costs associated with Worcester Public Schools were $23.8 million. As submitted to the Massachusetts Department of Elementary and Secondary Education, the following pages include the debt schedules.

Finally, the cost of Other Post-Employment Benefits (OPEB), the cost of retiree health insurance, significantly impacts the city's budget. Again, these costs are not captured as part of the district's budget, but the following pages show the effect on the city for school employees and retirees.

Municipal Spending for Education

Fiscal Years 2026 and 2027 Budget,
Actual Spending for 2022-2025

State Spending Compliance
Net School Spending

		Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget 2027
	Calculation of Required Contribution:						
1	Foundation budget	400,061,624	430,557,180	477,974,879	505,110,666	547,442,459	581,293,882
	Less:						
2	Chapter 70 aid	291,115,647	316,240,166	357,541,905	377,439,670	411,779,259	437,762,216
	Federal Stimulus funds	-	-	-	-	-	-
3	Required Contribution	108,945,977	114,317,014	120,432,974	127,670,996	135,663,200	143,531,666
	Calculation of Actual Contribution:						
	School expenditures:						
4	School budget	388,472,088	417,801,541	463,751,072	493,352,274	525,765,034	557,429,649
	Add state charges:						
	Charter schools	27,248,224	29,410,918	34,573,313	43,042,498	42,219,786	44,470,592
	School Choice	3,655,255	3,822,970	3,878,097	3,795,521	3,968,338	4,956,316
	Special Education	212,177	191,586	298,832	270,991	316,877	311,522
5	Total	419,587,744	451,227,015	502,501,314	540,461,284	572,270,035	607,168,079
	Less School Local Aid:						
	Chapter 70 aid	291,115,647	316,240,166	357,541,905	377,439,670	411,779,259	437,762,216
	Charter school tuition reimbursement	2,988,660	3,892,030	7,433,293	9,880,877	5,544,553	6,576,978
6	Total School Local Aid	294,104,307	320,132,196	364,975,198	387,320,547	417,323,812	444,339,194
7	Actual contribution	125,483,437	131,094,819	137,526,116	153,140,737	154,946,223	162,828,885
8	Required contribution	108,945,977	114,317,014	120,432,974	127,670,996	135,663,200	143,531,666
9	Excess contribution	16,537,460	16,777,805	17,093,142	25,469,741	19,283,023	19,297,219
	Calculations of total excess contributions:						
	Excess contribution from above schedule	16,537,460	16,777,805	17,093,142	25,469,741	19,283,023	19,297,219
	Additional contributions (city services):						
	City Administration (1)	6,121,134	6,617,519	9,020,758	9,681,964	9,972,423	10,271,596
	Police(1)	448,610	462,984	0	0	0	0
	Water/Sewer	603,488	671,972	713,980	684,617	705,156	726,310
10	Total excess contributions	23,710,692	24,530,280	26,827,880	35,836,322	29,960,601	30,295,125
	School expenditures not eligible for net school spending:						
	Transportation	22,309,962	22,486,523	25,414,486	26,895,368	24,898,587	25,598,942
	Charter School Transportation				2,546,933	0	0
	Crossing Guards	406,412	471,161	484,313	538,302	653,034	653,034
	Equipment						
	Building Rentals	1,503,212	2,859,063	2,720,712	2,893,847	2,692,312	2,860,353
	Adult Education	71,237	115,809	0	29,927	0	0
	Recreation Worcester/OCOL	40,152	0	67,350	0	0	0
	Capital Expenses	0	0	0	0	0	0
	Prior year unexpended encumbrances	0	1,011,056	0	0	0	0
11	Total Non Educational Expenditures	24,330,975	26,943,612	28,686,861	32,904,377	28,243,933	29,112,329
12	Excess (deficient) contribution	(620,283)	(2,413,332)	(1,858,981)	2,931,945	1,716,668	1,182,796
13	Required Spending Shortfall Prior Year		(620,283)	(3,033,615)	(4,892,596)	(1,960,651)	(243,983)
14	Funding (Deficiency)	(620,283)	(3,033,615)	(4,892,596)	(1,960,651)	(243,983)	938,813

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Municipal Spending for Education

Agreement for Allowable Municipal Expenditures

The City of Worcester and Worcester Public Schools

City Costs for School Services

In accordance with 603 CMR 10.04, the Worcester Public Schools and the City of Worcester have agreed to the following charges to be recorded as allowable municipal expenses to determine the City's compliance with Chapter 70 Net School Spending for education:

***Administrative Services*:** The City and Schools agree that all administrative services (limited to Auditing, Purchasing, Technical Services, City Treasurer, and Budget Office) will be assessed as an indirect municipal expenditure on an annual basis determined by the following calculation: Total cost of the department (salary and ordinary maintenance) multiplied by the ratio of the Worcester Public Schools' budget to the City's total budget.

***Educational Media and Library Services, Exclusive of Capital Outlay*:** The City and Schools agree that all expenditures related to educational media and library services directly and solely for the Worcester Public Schools will be funded by the Worcester Public Schools, only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected to be used for this purpose unless otherwise provided in a separate agreement.

***Health Services*:** The City and Schools agree that all health service expenditures for the Worcester Public Schools will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected for this purpose unless otherwise provided in a separate agreement.

School Security Services: The City and Schools agree that all Worcester Police Department services will be assessed to the Worcester Public Schools as an indirect municipal expense on an annual basis based on the actual salary and fringe benefits cost for the time dedicated to the Worcester Public Schools, less any actual appropriation included in the budget of the Worcester Public Schools.

***Student Transportation Services*:** The City and Schools agree that all student transportation services for students of the Worcester Public Schools (or students otherwise required by state statute) will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected to be used for this purpose unless otherwise provided in a separate agreement. Both City and Schools recognize that student transportation services do not qualify for net school spending purposes.

Operation and Maintenance of School Facilities: The City and Schools agree that only water and sewer utility expenses for the Worcester Public Schools will be assessed as an indirect municipal expense on an annual basis based on the actual usage as determined by the Department of Public Works. No additional municipal operations or facility maintenance expenses are expected to be provided unless otherwise provided in a separate agreement.

Employee Benefits: The City and Schools agree that all employee benefits related to all current and retired employees of the Worcester Public Schools will be directly funded by the Worcester Public Schools based upon actual charges incurred or other eligible charges as agreed by the Superintendent of Schools and City Manager.

Non-Employee Insurance: The City and Schools agree that all non-employee insurance expenditures related to the Worcester Public Schools will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected to be used for this purpose unless otherwise provided in a separate agreement.

Municipal Spending for Education

Instructional Expenditures: The City and Schools agree that all instructional expenditures for the Worcester Public Schools will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected to be used for this purpose unless otherwise provided in a separate agreement.

Rental/Lease of School Buildings and Non-Instructional Equipment: The City and Schools agree that all Rental/Lease of School Buildings and Non-Instructional Equipment for the Worcester Public Schools will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee or unless otherwise provided in a separate agreement. Both the City and Schools recognize the rental/lease of school buildings and non-instructional equipment may not be a qualifying expense for net school spending purposes.

Interest on Borrowing for School District Purposes: The City and Schools agree that interest on borrowing for the Worcester Public Schools will be assessed as an indirect municipal expense on an annual basis based on the actual expenditures. Both the City and Schools acknowledge that interest for borrowing may not qualify for net school spending compliance.

Other Recurrent School-Related Expenditures: The City and Schools agree that no other recurrent school-related expenditures are provided by the City of Worcester unless otherwise provided in a separate agreement.

Acquisition, Improvement, and Replacement of School Sites, Buildings, Equipment, and Student Transportation Vehicles: The City and Schools agree that the actual cost or principal portion of any borrowing for the acquisition, improvement, and replacement of school sites, buildings, equipment, and student transportation vehicles for the Worcester Public Schools will be assessed as an indirect municipal expense on an annual basis based on the actual expenditures. Both City and Schools acknowledge that the actual cost or principal payments on borrowing do not qualify for net school spending compliance.

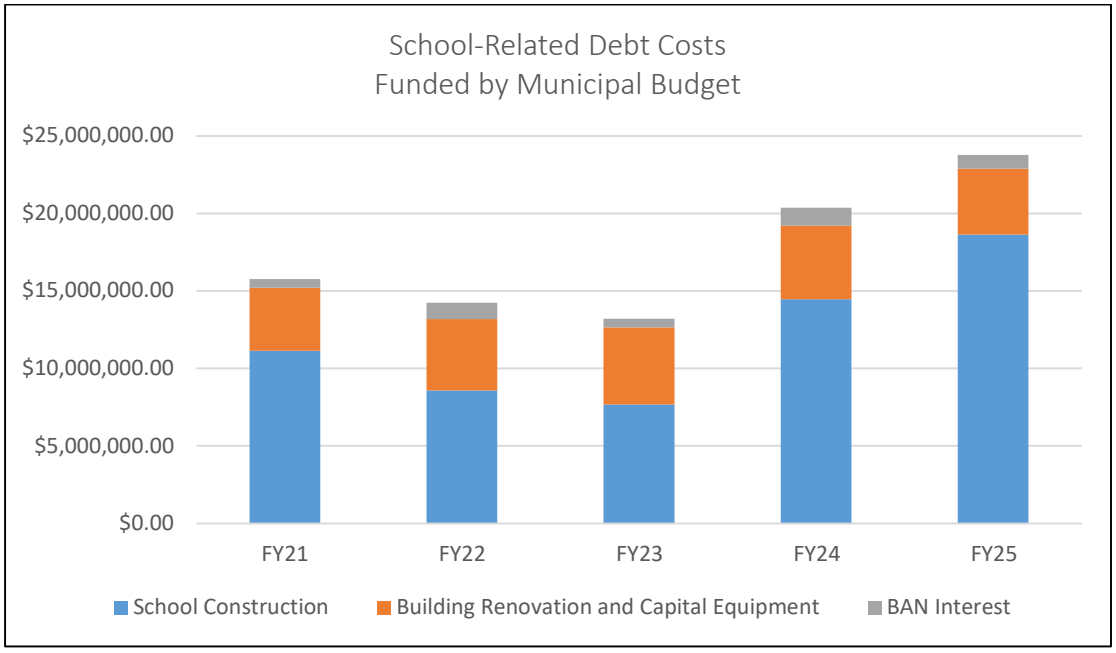
Programs with Other Public and Private Schools and Educational Collaboratives: The City and Schools agree that all expenditures related to programs with other public and private schools and educational collaboratives as required by state or federal statute will be directly funded by the Worcester Public Schools only as recommended by the Superintendent and approved by the Worcester School Committee. No municipal charges are expected to be used for this purpose unless otherwise provided in a separate agreement.

Municipal Spending for Education

City Costs for School Debt

As a municipal department of the City of Worcester, the Worcester Public Schools cannot directly incur debt to purchase equipment or buildings. The City of Worcester funds capital equipment, building renovations, and new building construction for the Worcester Public Schools. In accordance with the municipal agreement for school spending, the following debt costs are included in the annual spending for schools as part of the state's End of Year Financial Report.

Description	FY21	FY22	FY23	FY24	FY25
School Construction	$11,145,886	$8,576,772	$7,670,875	$14,469,128	$18,631,023
Building Renovations & Capital Equipment	$4,065,898	$4,610,371	$4,764,673	$4,740,403	$4,243,495
BAN Interest	$551,449	$1,042,270	$213,740	$1,159,656	$887,232
TOTAL	$15,763,233	$14,229,413	$12,649,288	$20,369,187	$23,761,751



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Municipal Spending for Education

School Share of OPEB Liability

In accordance with GASB Statement No. 75, Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions (GASB 75). The following information is adapted from a report provided to the City of Worcester by KMS Actuaries in June 2024 to highlight the costs of the OPEB for school district employees.

Worcester Public Schools

Summary of Member Data	
Active Members	4,144
Retired Members & Survivors	2,543
Total	6,687
Balance as of 6/30/2023	**$756,193,758**
Changes for the Current Year	
Service Cost	$29,622,634
Interest	$28,240,289
Change in benefit terms	$0
Difference between expected and actual	
Change in Assumptions / Inputs	-$44,182,179
Contributions by Employer	-$24,219,708
Net Benefit Change	**-$10,538,964**
Balance as of 6/30/2024	**745,654,794**

Municipal Spending for Education

Impact of the Education Budget on Local Revenue and Taxes

Based on the City of Worcester's estimated FY26 general fund budget and the Department of Revenue and Department of Elementary and Secondary Education calculations, the City is required to contribute 26.6% of all local revenue sources (other than Chapter 70 State Education Aid) to the Worcester Public Schools (excluding debt service costs).

Revenue	Total City Revenue (Less Chapter 70 State Aid)[1]	Share for non-school municipal services	Share to WPS*	Share to charter/school choice
Total Municipal General Fund Revenue	$536,149,000	$382,379,333	$142,468,414	$11,301,253

* Excludes amount of municipal services included in net school spending calculation by agreement but includes both the required contribution (direct on WPS) and the amount not eligible for net school spending areas.

	FY26 Budget
TOTAL CITY BASE REVENUE[1] (Not Including Educational State Aid)	$536,149,000
City Contribution to Worcester Public Schools (Less Pro-Rated City Costs for Resident Charter School and School Choice Assessment)	$142,468,414
Total City Revenue Contribution to Education	26.6%

Of these totals, it is also important to highlight that costs for charter schools and students attending other school districts through the state's school choice are included in the required spending for education (both through local and state funds), and municipal funds are allocated to support these tuition assessments on a pro-rated basis. In FY26, the Worcester Public Schools account for 92.7% of all education spending from local and state resources, while tuition assessments for charter schools and school choice equal 7.3%. The following is the share of school and municipal services on the city's FY24 tax rate:

Impact of Education on the individual property tax rate (using FY25 Rates):

Tax Rate	Total Tax Rate Per $1,000 valuation	Share for non-school municipal services	Share to WPS	Share to charter/choice schools
Residential	$13.19	$9.41	$3.50	$0.28
Commercial, Industrial, and Personal Property	$28.61	$20.40	$7.60	$0.60

With an average median home value of $430,500, the annual property tax bill of **$5,678** results in **$1,509** of the payment to the Worcester Public Schools. The city also funds school-related debt for construction and renovation projects, totaling approximately $23.8 million. This amount equals $0.59 of the residential tax bill. This equals $254 annually for the average homeowner.

[1] City of Worcester's budget number is estimated.

Informational

Glossary of Terms

7D Vans:
Massachusetts General Laws Chapter 90, Section 7D is the state law that governs pupil transportation in vehicles other than school buses. These vehicles are called "school pupil transport vehicles" (or "7D vehicles" after the Section number creating the law) and are generally vans and station wagons. The law restricts them to carrying a maximum of eight (8) passengers.

Accounting System: The total structure of records and procedures that identify, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Adopted Budget: An annual plan of financial operations approved by the School Committee**.**

Allocation Grants: Grants are awarded to recipients based on formulas developed to promote Massachusetts Department of Elementary and Secondary Education priorities.

Appropriation: An authorization granted by a town meeting, city council, or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and the time it may be spent (See Encumbrance, Line-Item Transfer, Free Cash).

Advanced Placement: A program in the United States and Canada created by the College Board that offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

Advancement Via Individual Determination (AVID): A non-profit organization that helps districts prepare all students for college, career, and life. For more information, see www.avid.org.

Biliteracy: The ability to read and write proficiently in two languages.

Bond Anticipation Notes (BANs): A short-term interest-bearing security issued before a larger, future bond issue. Bond anticipation notes are smaller short-term bonds issued by corporations and governments, such as local municipalities wishing to generate funds for upcoming projects.

Budget: A plan for allocating resources to support particular services, purposes, and functions over a specified period. (See Level Funded Budget, Performance Budget, Program Budget, Zero Based Budget)

Capital Budget: *See Capital Improvement Program.*

Capital Equipment: Equipment including all tangible property other than land and buildings such as computers (hardware and software), rolling stock (vehicles), machinery, other electronic and electrical devices, and furnishings with a useful life of at least two years and a cost above $1,000.

Capital Improvements Program (CIP): A blueprint for planning a community's capital expenditures comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity, and physical development. All of a community's needs are identified and prioritized according to agreed-upon criteria.

Chapter 70 (State Aid): The section of the Massachusetts General Law describing the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed to communities to help establish educational equity among municipal and regional school districts. Chapter 70 is used as a shorthand term for such state aid.

Chapter 74: The section of the Massachusetts General Law describing vocational and technical programs meeting certain requirements.

Charter School: Authorized by the Commonwealth of Massachusetts' Education Reform Act of 1993, charter schools are independent public schools that operate under five-year charters granted by the Commonwealth's Board of Elementary and Secondary Education. Once the Board of Elementary and Secondary Education has awarded a charter, the new charter school has the freedom to organize around a core mission, curriculum, theme, or teaching method. It is allowed to control its budget and hire (and fire) teachers and staff. A charter school must demonstrate good results within five years or risk losing its charter in return for this freedom.

Glossary of Terms

Charter School Facility Assessment: A per-pupil facilities assessment added to the charter school tuition assessment, simulating the direct aid districts receive from the state's Massachusetts School Building Authority for capital projects.

Charter School Reimbursement: Reimbursement to sending districts intended to cover increased tuition costs associated with charter school tuition assessments over the previous year's amount.

Charter School Tuition Assessment: A per pupil-based formula for students attending charter schools replicating the foundation rate formula to establish tuition comparable to what would have been spent on a charter student had they stayed in the home district.

Circuit Breaker: Reimbursement to school districts for certain high-cost special education students under Massachusetts General Law, Chapter 71B, §5A.

Code of Massachusetts Regulations (CMR): The canonical code of regulations promulgated by various agencies of the Commonwealth of Massachusetts under the Administrative Procedures Act (MGL Ch. 30A). It is the state counterpart to the national Code of Federal Regulations (CFR).

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union.

Community Eligibility Provision (CEP): a non-pricing meal service option for schools and school districts in low-income areas as allowed by the United States Department of Agriculture (USDA). CEP allows the nation's highest-poverty schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Instead, schools that adopt CEP are reimbursed using a formula based on the percentage of students categorically eligible for free meals based on their participation in other specific means-tested programs, such as the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF).

Competitive Grants: Grants are open to applicants who meet the grant application's eligibility criteria. Reading teams and rating sheets are used in the review process to ensure fair and open competition among eligible applicants.

Continuation Grants: Grants are those in which the recipients of grants in one year are awarded funds at the same level for the following year. These are initially competitive grants and are continuously funded for multiple years.

Coronavirus Aid, Relief, and Economic Security (CARES) Act: Stimulus law signed by President Donald Trump in March 2020 in response to the coronavirus pandemic. The CARES Act allocated $30.75B for early education through higher education nationally.

Deficit: The excess of expenditures over revenues during an accounting period. It also refers to the excess of the liabilities of a fund over its assets.

Department of Elementary and Secondary Education (DESE): The Commonwealth of Massachusetts department that oversees Kindergarten through Grade 12 education in the state. The department's work includes licensing educators, distributing state and federal education money, helping districts implement learning standards, overseeing statewide standardized tests, monitoring schools and districts, and convening districts and individuals to share best practices.

Dynamic Indicators of Basic Early Literacy Skills (DIBELS): A set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short (one minute) fluency measures used to regularly monitor the development of early literacy and early reading skills.

Early College Program: Program in which students in 11th and 12th grade take college courses in partnership with community and state colleges and universities.

Early Education and Care (EEC): *See Massachusetts Early Education and Care.*

Education Reform Act of 1993: State law passed in response to *McDuffy v. Secretary* that established the seven-year phase-in of the Ch. 70 funding program for education, established spending targets for school districts as a means to remedy educational inequities, established state standards for education, changed lines of district authority changed educator licensure and created the Massachusetts Comprehensive Assessment System.

Glossary of Terms

Educational Association of Worcester (EAW): The collective bargaining representative for several Worcester Public Schools employee groups, including teachers and certain administrators, paraeducators, bus drivers, bus monitors, and other smaller groups.

Elementary and Secondary Education Act (ESEA): Federal law, first signed in 1965 by President Lyndon B. Johnson as part of the federal "War on Poverty" and updated multiple times since then, creating federal allotments of funding to states to provide further for traditionally underserved groups of students.

Elementary and Secondary School Emergency Relief Fund (ESSER): Federal funds allotted to the Education Stabilization Fund through the CARES Act and American Rescue Plan. The funds are awarded to State educational agencies to provide local educational agencies with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

End of Year Report (EOYR): A comprehensive financial revenue and expenditure report prepared by Massachusetts school districts and submitted annually by September 30 to the Massachusetts Department of Elementary and Secondary Education (DESE) in accordance with reporting criteria outlined in state law, state regulations, and guidelines published by the DESE.

Energy Manager: A staff position that monitors and manages the energy efficiency of the school district, implements conservation measures, monitors energy consumption, assesses business decisions for sustainability, and seeks out opportunities for increasing energy efficiency.

Energy Service Company (ESCO): A commercial or non-profit business providing a broad range of energy solutions, including designs and implementation of energy savings projects, retrofitting, energy conservation, energy infrastructure outsourcing, power generation and energy supply, and risk management.

English as a Second Language (ESL): A program of techniques, methodology, and special curriculum designed to teach English learner students English language skills, which may include listening, speaking, reading, writing, study skills, content vocabulary, and cultural orientation. ESL instruction is usually in English with little use of their native language.

English Language Arts (ELA): The course for students includes reading, writing, speaking, listening, and viewing.

English Language Learner: *See English Learner*

English Learners (EL): A student who does not speak English or whose native language is not English and who is not currently able to perform ordinary classroom work in English.

May also be shown as ELs (English Learners)

Entitlement Grants: Federal grants awarded to recipients based on formulas set forth in laws or regulations.

E-Rate: The Schools and Libraries universal service support program helps schools and libraries obtain affordable broadband through subsidies administered by the Universal Service Administrative Company under the direction of the Federal Communications Commission.

Every Student Succeeds Act (ESSA): Federal reauthorization of the Elementary and Secondary Education Act (ESEA), signed into law in 2015 by President Barack H. Obama.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Federal Stimulus: Funds provided to school districts under the federal American Recovery and Reinvestment Act of 2009. Funds were used to provide additional Title I and IDEA funding and funds used to augment the state's foundation budget funding to assist with a federal stimulus between 2009 and 2011.

Fiscal Year (FY) – A budget cycle designated by the calendar year in which the fiscal year ends. Since 1974, the Commonwealth and Massachusetts municipalities have operated on a fiscal year that begins July 1 and ends June 30; since 1976, the federal government fiscal year has begun on October 1 and ended on September 30.

Glossary of Terms

Foundation Budget: The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students. The foundation budget is determined by the sum of the district's student enrollment multiplied by a differentiated per-pupil rate (based on the student's grade level, economic status, or program).

Foundation Budget Enrollment: The number of resident students, including students attending charter schools and other school districts through the state's School Choice program, enrolled on October 1 each year; this enrollment is used to determine the foundation budget for the community starting on July 1 of the subsequent fiscal year.

Foundation Budget Inflation Factor: The measure of inflation in the prices of goods and services produced in the United States, including exports. The inflation measure is used annually to adjust the per-pupil foundation budget rates based using the State and Local Government measure as contained in Bureau of Economic Affairs Table 1.1.9.

Also referred to as Foundation Budget Inflation Index, Foundation Budget Per Pupil Inflation Index, Inflation Factor, Implicit Price Deflators for Gross Domestic Product, Inflation Index, or National Price Deflator Index.

Foundation Budget Inflation Index: *See Foundation Budget Inflation Factor*

Foundation Budget Per Pupil Inflation Index: *See Foundation Budget Inflation Factor*

Foundation Budget Review Commission: Legislative commission that was established by sections 124 and 278 of the FY15 Massachusetts State Budget to "determine the educational programs and services necessary to achieve the Commonwealth's educational goals" and to "review the way foundation budgets are calculated and to make recommendations for potential changes in those calculations as the commission deems appropriate." In conducting such a review, the FBRC was charged with determining "the educational programs and services necessary to achieve the commonwealth's educational goals and to prepare students to achieve passing scores on the Massachusetts Comprehensive Assessment System examinations." The statute also directed the FBRC to "determine and recommend measures to promote the adoption of ways in which resources can be most effectively utilized and consider various models of efficient and effective resource allocation." The FBRC issued a final report of findings and recommendations on October 30, 2015.

Full-Time Equivalent (FTE): The ratio of the total number of paid hours during a period by the number of working hours in that pay period. Each employee's group schedule determines the total number of hours worked in a pay period.

Fund: An accounting entity with a self-balancing set of accounts that are segregated to carry on identified activities or attain certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Balance: The difference between assets and liabilities reported in a governmental fund.

GASB 34: Financial reporting requirements for state and local governments throughout the United States established by the Governmental Accounting Standards Board.

GASB 45: The financial accounting and report for other post-employment benefits (See OPEB) in its accounting statements as established by the Governmental Accounting Standards Board. Through actuarial analysis, municipalities must identify the actual costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.

Generally Accepted Accounting Principles (GAAP): A collection of commonly followed accounting rules and standards for financial reporting.

Governmental Accounting Standards Board (GASB): The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Heating, Ventilation, and Air Conditioning (HVAC): A program of study at Worcester Technical School and a set of employees of the Worcester Public Schools specializing in installing and maintaining systems that provide heating and cooling services to buildings.

Glossary of Terms

High School Equivalency Test (HiSET): Used for educational testing services designed to provide a high school equivalency credential.

Inflation Factor or Inflation Index: *See Foundation Budget Inflation Factor*

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service, such as treasury, auditing, accounting, and procurement assistance provided and funded by the municipal government in support of school department operations.

Individualized Education Program (IEP): A legal plan individualized for each qualifying student that lays out the program of special education instruction, supports, and services for students to make progress and succeed in school.

Individuals with Disabilities in Education Act (IDEA): Federal law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children. The federal government provides formula grants (passed through state Departments of Education to school districts) for meeting the excess costs of providing special education and related services to children with disabilities.

Innovation Pathways: Educational programs that connect students' learning to a particular career pathway by providing work-based learning experiences and rigorous college-level coursework. Students from the district's six comprehensive high schools take a series of courses at Worcester Technical High School in late afternoon programs providing experiences in a specific high-demand industry, such as information technology, engineering, healthcare, life sciences, and advanced manufacturing.

Legacy MCAS: The state's student assessment system from 1993 to 2018 was primarily a paper and pencil-based assessment. *Related: MCAS and Next-Gen MCAS*

Level Funded: The same budget amount as the previous year.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries.

Local Contribution: The amount of education funding from the municipal government's general fund budget.

Local Required Contribution: The amount of education funding required from a municipality to be provided to the community's school district(s). The contribution is based on the prior year's required contribution, increased by the community's growth in available non-school aid revenue (*Municipal Revenue Growth Factor*), and adjusted towards targets calculated based on the community's wealth factors.

Massachusetts Comprehensive Assessment System (MCAS): The Commonwealth's statewide standards-based assessment program. *Related: Legacy MCAS and Next-Gen MCAS*

Massachusetts Early Education and Care (EEC): The Commonwealth of Massachusetts department that oversees early education and care programs and services. Early education and care include formal programs for infants, toddlers, preschoolers, and school-age children during out-of-school time; group homes; foster care and adoption placement agencies; and residential schools for children with special needs; as well as programs in informal settings such as home visiting, and community-based family engagement networks.

Massachusetts Interscholastic Athletic Association (MIAA): The state association that provides governance and administration for interscholastic athletic programs in Massachusetts. See www.miaa.net

Massachusetts School Building Authority (MSBA): A quasi-independent government authority that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement.

Massachusetts Teachers Retirement System (MTRS): The state board that administers the teachers' retirement system is authorized under Massachusetts General Laws Chapter 15, Section 16. See https://mtrs.state.ma.us

Glossary of Terms

MassCore: A state-recommended program of study intended to align high school coursework with college and workforce expectations adopted by the Massachusetts Board of Elementary and Secondary Education in 2007. The program of studies includes successfully completing four units of English, four units of mathematics, three units of a lab-based science, three units of history, two units of the same foreign language, one unit of the arts, and five additional "core" courses. A computer science course that includes rigorous mathematical or scientific concepts and aligns with the 2016 Digital Literacy and Computer Science Framework can substitute for a mathematics course or a laboratory science course.

Minimum Required Local Contribution: The minimum that a city or town must appropriate from property taxes and other local revenues for the support of schools (Education Reform Act of 1993).

Multi-Tiered System of Support (MTSS): Continuum of evidence-based practices matched to student needs, in which students with higher levels of need receive greater amounts of support.

Municipal Revenue Growth Factor (MRGF): An estimate of the percentage change in a municipality's revenue growth for a fiscal year. It represents the combined percentage increase in the following revenue components: an automatic 2½ percent increase in the levy limit, estimated new growth, the change in selected unrestricted state aid categories, and the change in selected unrestricted local receipts (Education Reform Act of 1993).

National Price Deflator Index: *See Foundation Budget Inflation Index*

Net School Spending (NSS): School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches, and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS requirement established annually by the Department of Elementary and Secondary Education (DESE).

New England Association of Schools and Colleges (NEASC): An independent, voluntary, nonprofit membership accreditation organization that connects and serves public, independent, and international schools in establishing and maintaining high standards for all levels of education. See www.neasc.org

Next-Gen (Next Generation) MCAS: The state's student assessment system that began in 2019 (in some cases, districts participated in 2017 and 2018) is primarily a computer-based assessment**.**

Related: MCAS and Legacy MCAS

Non-Recurring Revenue Source: A one-time source of money available to a city or town. By its nature, a non-recurring revenue source cannot be relied upon in future years. Therefore, such funds should not be used for operating or other expenses that continue from year to year. (See Recurring Revenue Source)

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year. Generally, an operating budget does not cover equipment purchases or renovation projects financed through borrowing proceeds.

Ordinary Maintenance (OM): Non-salary expenditures of the school district, not including employee benefits, capital equipment, or capital improvements.

Other Postemployment Benefits (OPEB): Compensation for state and local government employees in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until their employment with the government ends. The most common type of these post-employment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including, in some cases, their beneficiaries. They may also include some type of life insurance. As a group, these are referred to as OPEB. (See GASB 45)

Pension Cost: A measure of the periodic cost of an employer's participation in a defined benefit pension plan.

Per Pupil Inflation: *See Foundation Budget Inflation Factor*

Personnel Costs: The cost of salaries, wages, and related employment benefits.

Glossary of Terms

Polychlorinated biphenyls (PCBs): A broad family of artificial organic chemicals known as chlorinated hydrocarbons manufactured from 1929 until manufacturing was banned in 1979 and identified as a probable human carcinogen. Due to their non-flammability, chemical stability, high boiling point, and electrical insulating properties, PCBs were used in hundreds of industrial and commercial applications, including window caulk, expansion joints, light ballasts, and other commercial building materials.

Preliminary Scholastic Assessment Test (PSAT): The PSAT/NMSQT® (National Merit Scholarship Qualifying Test) is a practice version of the SAT exam.

Quality Rating and Improvement System (QRIS): A program developed by the Massachusetts Department of Early Education and Care to improve the quality of early education and care programs across the state.

Recurring Revenue Source: A source of money used to support municipal expenditures, which can be relied upon, at some level, in future years (See Non-recurring Revenue Source).

Revenues: All monies received by a governmental unit from any source.

Revenue Offsets: State assessments for resident students attending other public institutions for education, such as charter schools, other school districts, and specialized hospital settings. These assessments are reduced from the state aid for the municipality.

Revolving Fund: A fund that allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be reauthorized each year at an annual town meeting or by city council action, and a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.

Scholastic Assessment Test (SAT): An entrance exam used by many colleges and universities to make admissions decisions. It is a multiple-choice, pencil-and-paper test administered by the College Board.

School Choice: The school choice program allows parents to send their children to schools in communities other than the city or town in which they reside. The sending district pays tuition to the receiving district. By an annual vote of the School Committee, districts may elect not to enroll school choice students if no space is available.

School Climate: Refers to the quality and character of school life. School climate is based on patterns of students', parents', and school personnel's experience of school life and reflects norms, goals, values, interpersonal relationships, teaching and learning practices, and organizational structures.

Social-Emotional Learning (SEL): The process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Special Revenue Fund: Funds, established by statute only, containing revenues that are earmarked for and restricted to expenditures for specific purposes. Special revenue funds include receipts reserved for appropriation, revolving funds, grants from governmental entities, and gifts from private individuals or organizations.

State Aid: State payment distributed to communities to help establish educational equity among municipal and regional school districts established by Massachusetts General Law Chapter 70 under the Education Reform Act of 1993.

Structured English Immersion (SEI): A program–to assist in acquiring English language skills so that the ELL student can succeed in an English-only mainstream classroom. All instruction in an immersion strategy program is in English. Teachers have specialized training in meeting the needs of ELL students, possessing either a bilingual education or ESL teaching credential and training, and strong receptive skills in the students' primary language.

Glossary of Terms

Student Opportunity Act: Chapter 132 of the Acts of 2019, signed into law by Governor Charles Baker in November, the Student Opportunity Act (SOA) updated the foundation budget calculations first created by the Education Reform Act of 1993 as recommended by the Foundation Budget Review Commission of 2015. The SOA also updates the circuit breaker calculation, commits to fully funded charter school reimbursement, increases the allocation for the Massachusetts School Building Authority, and creates several studies touching on rural schools, municipal wealth calculations, and other school spending matters.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $18.00 per $1,000 of assessed valuation of taxable real and personal property.

Transitions Program: Massachusetts students with disabilities who receive special education services are entitled under federal and state laws to receive appropriate transition services to support their movement beyond school, beginning at age 14. Massachusetts has a long tradition of providing transition planning for students with the most significant disabilities to access appropriate adult services as needed under Massachusetts Chapter 688 (1984). Also, IDEA, the federal special education legislation, and Chapter 71B, the Massachusetts special education law, contain expanded responsibilities for providing for the transition of all children with disabilities that are eligible for special education.

Universal Design for Learning (UDL): A framework to improve and optimize teaching and learning for all people based on scientific insights into how humans learn. UDL is based on three main principles: representation, action and expression, and engagement. For more information, see http://udlguidelines.cast.org/.

University Park Campus School (UPCS): A grade 7-12 middle/high school in the South Quadrant of the Worcester Public Schools, located at 12 Freeland Street, Worcester.

Unfunded OPEB Liability: This is the difference between the value assigned to the benefits (other than retirement) already earned by a municipality's employees and the assets the local government will have on hand to meet these obligations. While there is no requirement in Massachusetts to fund this liability, GASB 45 requires that the dollar value of the unfunded OBEB liability is determined every two years. (See GASB 45; OPEB)

Unfunded Pension Liability: Unfunded pension liability is the difference between the value assigned to the retirement benefits already earned by a municipality's employees and the assets the local retirement system will have to meet these obligations. The dollar value of the unfunded pension liability is determined every three years. It is driven by assumptions about interest rates at which a retirement system's assets will grow, and the rate of future costs of living increases for pensioners.

Uniform Municipal Accounting System (UMAS): The professional standard for municipal accounting in Massachusetts. As a uniform system for local governments, it conforms to Generally Accepted Accounting Principles (GAAP) and offers increased consistency in reporting and record-keeping.

Voice Over Internet Protocol (VOIP): Transmission of voice and multimedia content over Internet Protocol (IP) networks. The Worcester Public Schools is transitioning all of its phone services over to VOIP services from traditional hardwired landline services.

Worcester Arts Magnet School (WAMS): A citywide pre-kindergarten to grade 6 elementary magnet school in the Burncoat Quadrant of the Worcester Public Schools, located at 315 St. Nicholas Ave, Worcester.

Worcester East Middle School (WEMS): A grade 7-8 middle school in the North Quadrant of the Worcester Public Schools, located at 420 Grafton Street, Worcester.

Worcester Regional Transit Authority (WRTA): A public, non-profit organization charged with providing public transportation to the city of Worcester, Massachusetts, and the surrounding towns. The WRTA was created in September 1974 under Chapter 161B of the Massachusetts General Laws.

Zero Based Budget: A budget building technique where each department begins at zero and adds the cost of essential programs up to an established funding limit. Each year the process starts again at zero prompting scrutiny and prioritization of costs annually.

Acronyms

ABA: Applied Behavioral Analysis
The use of scientific and systematic processes to help influence an individual's behavior is used in certain areas like autism, developmental disabilities, or mental health issues.

AP: Advanced Placement
A program in the United States and Canada created by the College Board offers college-level curricula and examinations to high school students. American colleges and universities may grant placement and course credit to students who obtain high scores on the examinations.

AVID: Advancement Via Individual Determination
A non-profit organization that helps districts prepare all students for college, career, and life. For more information, see www.avid.org.

BANs: Bond Anticipation Notes
Short-term interest-bearing security issued in advance of a larger, future bond issue. Bond anticipation notes are smaller short-term bonds issued by corporations and governments, such as local municipalities wishing to generate funds for upcoming projects.

BCBA: Board Certified Behavior Analyst
A person with a certification in applied behavior analysis.

CARES Act: Coronavirus Aid, Relief, and Economic Security Act
Stimulus law signed by President Donald Trump in March 2020 in response to the coronavirus pandemic. The CARES Act allocated $30.75B for early education through higher education nationally.

CEP: Community Eligibility Provision
A non-pricing meal service option for schools and school districts in low-income areas. CEP allows the nation's highest poverty schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications. Instead, schools that adopt CEP are reimbursed using a formula based on the percentage of students categorically eligible for free meals based on their participation in other specific means-tested programs, such as the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF).

CFCE: Coordinated Family and Community Engagement
State-funded programs that provide child development services and resources to families with young children, such as parent education and family engagement, early literacy and child development, a collaboration between local early education and care partners, transitions between early education and care settings, home and school, and high-quality programs and service delivery.

CIP: Capital Improvements Program
A blueprint for planning a community's capital expenditures comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity, and physical development. While all of the community's needs should be identified in the program, a set of criteria prioritizes the expenditures.

CMR: Code of Massachusetts Regulations
The canonical collection of regulations promulgated by various agencies of the Commonwealth of Massachusetts. It is the state counterpart to the national Code of Federal Regulations (CFR).

COAST: Creative Opportunities for Adolescents on the Secondary Tier
A program designed for students grades 7-12 diagnosed with an autism disability. The principles and approaches are based on Applied Behavior Analysis (ABA) methodologies focusing on education and transition planning to life after high school. When a student is found eligible for services in the COAST program, the student will be supported by a Special Education teacher and a BCBA (Board Certified Behavior Analyst) if needed. The student's placement and IEP services could range from inclusion to a substantially separate classroom. IEP services may also vary based on IEP Team recommendations.

COLA: Cost of Living Adjustment
It is often used in municipal contracts that provide for annual or periodic increases in salaries and wages for employees throughout the contract. The amount of an increase is most often negotiated based on a community's ability to pay but is sometimes tied to the annual change in a specified index, i.e., the consumer price index (CPI).

CPI: Consumer Price Index
The measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services.

Acronyms

CPPAC: City-wide Parent Planning Advisory Committee
An advisory council to the Administration and School Committee of the Worcester Public Schools. The council comprises parents who represent the schools that their children attend.

CVTE: Career Vocational Technical Education
Programs of high school study that are governed under the Commonwealth of Massachusetts' General Law (M.G.L.) Chapter 74 and the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006 P.L. 109-
270 (Perkins IV).

DESE: Department of Elementary and Secondary Education
The Massachusetts department oversees Kindergarten through Grade 12 education in the state. The department's work includes licensing educators, distributing state and federal education money, helping districts implement learning standards, overseeing statewide standardized tests, monitoring schools and districts, and convening districts and individuals to share best practices. For more information, see www.doe.mass.edu.

DIBELS: Dynamic Indicators of Basic Early Literacy Skills
A set of procedures and measures for assessing the acquisition of early literacy skills. They are designed to be short (one minute) fluency measures used to regularly monitor the development of early literacy and early reading skills.

EAW: Educational Association of Worcester
The collective bargaining representative for several employee groups, including teachers and certain administrators, paraeducators, bus drivers, bus monitors, and other smaller groups. For more information, see https://Worcester.massteachers.org.

EEC: Early Education and Care
The Commonwealth of Massachusetts department that oversees early education and care programs and services. Early education and care include formal programs for infants, toddlers, preschoolers, and school-age children during out-of-school time; group homes; foster care and adoption placement agencies; and residential schools for children with special needs; as well as programs in informal settings such as home visiting, and community-based family engagement networks.
Also: Massachusetts Early Education and Care.

EL: English Learners
A student who does not speak English or whose native language is not English and who is not currently able to perform ordinary classroom work in English.
May also be shown as ELs (English Learners)

ELA: English Language Arts
The course for students includes reading, writing, speaking, listening, and viewing.

ELL: English Language Learner
See English Learner

EOYR: End of Year Report
A comprehensive financial revenue and expenditure report prepared by Massachusetts school districts submitted annually by September 30 to the Massachusetts Department of Elementary and Secondary Education (DESE) in accordance with reporting criteria outlined in state law, state regulations, and guidelines published by the DESE.

EPL: English Proficiency Level
Refers to the degree to which the student exhibits control over the use of language, including the measurement of expressive and receptive language skills in phonology, syntax, vocabulary, and semantics and including the areas of pragmatics or language use within various domains or social circumstances.

ESEA: Elementary and Secondary Education Act:
Federal law, first signed in 1965 by President Lyndon B. Johnson as part of the federal "War on Poverty" and updated multiple times since then, creating federal allotments of funding to states to provide further for traditionally underserved groups of students.

ESCO: Energy Service Company
A commercial or non-profit business that provides a broad range of energy solutions, including design and implementation of energy savings projects, retrofitting, energy conservation, energy infrastructure outsourcing, power generation and supply, and risk management.

Acronyms

ESL: English as a Second Language
A program of techniques, methodology, and special curriculum designed to teach English Language Learner students English language skills, which may include listening, speaking, reading, writing, study skills, content vocabulary, and cultural orientation. ESL instruction is usually in English with little use of their native language.

ESSA: Every Student Succeeds Act
The federal reauthorization of the Elementary and Secondary Education Act (ESEA) was signed into law in 2015 by President Barack H. Obama.

ESSER: Elementary and Secondary School Emergency Relief Fund)
Federal funds allotted to the Education Stabilization Fund through the CARES Act. The funds are awarded to State educational agencies to provide local educational agencies with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the nation.

FBRC: Foundation Budget Review Commission
The legislative commission that was established by sections 124 and 278 of the FY15 Massachusetts State Budget to "determine the educational programs and services necessary to achieve the Commonwealth's educational goals" and to "review the way foundation budgets are calculated and to make recommendations for potential changes in those calculations as the commission deems appropriate." The FBRC was charged with determining "the educational programs and services necessary to achieve the commonwealth's educational goals and to prepare students to achieve passing scores on the Massachusetts Comprehensive Assessment System examinations." The statute also directed the FBRC to "determine and recommend measures to promote the adoption of ways in which resources can be most effectively utilized and consider various models of efficient and effective resource allocation." The FBRC issued a final report of findings and recommendations on October 30, 2015.

FTE: Full-Time Equivalent
The ratio of the total number of paid hours during a period by the number of working hours in that pay period. Each employee's group schedule determines the total number of hours worked in a pay period.

FY: Fiscal Year
A budget cycle is designated by the calendar year in which the fiscal year ends. Since 1974, the Commonwealth and Massachusetts municipalities have operated on a fiscal year that begins July 1 and ends June 30; since 1976, the federal government fiscal year has begun on October 1 and ended September 30.

GAAP: Generally Accepted Accounting Principles
A collection of commonly followed accounting rules and standards for financial reporting.

GASB: Governmental Accounting Standards Board
The authoritative accounting and financial reporting standard-setting body for state and local governments.

GED: General Educational Development
Used for educational testing services designed to provide a high school equivalency credential.
Also known as Graduate Equivalency Degree, General Education Diploma. Related: See HiSET

HiSET: High School Equivalency Test
Used for educational testing services designed to provide a high school equivalency credential as an alternative test to the GED. *Related: See GED*

HVAC: Heating, Ventilation, and Air Conditioning
A program of study at Worcester Technical School and a set of employees of the Worcester Public Schools specializing in installing and maintaining systems that provide heating and cooling services to buildings.

IDEA: Individuals with Disabilities in Education Act
Federal law that makes available a free appropriate public education to eligible children with disabilities throughout the nation and ensures special education and related services to those children. The federal government provides formula grants (passed through state Departments of Education to school districts) for meeting the excess costs of providing special education and related services to children with disabilities.

IEP: Individualized Education Program
A legal plan individualized for each qualifying student lays out the program of special education instruction, support, and services for students to make progress and succeed in school.

Acronyms

MCAS: Massachusetts Comprehensive Assessment System
The Commonwealth's statewide standards-based assessment program.
Related: Legacy MCAS and Next-Gen MCAS

MEO: Motor Equipment Operator
A position in the School Nutrition Department assigned to operate delivery vans and other vehicles. The title is designated under state civil service classifications.

MIAA: Massachusetts Interscholastic Athletic Association
The state association provides governance and administration for interscholastic athletic programs in Massachusetts. See www.miaa.net

MRGF: Municipal Revenue Growth Factor
An estimate of the percentage change in a municipality's revenue growth for a fiscal year. It represents the combined percentage increase in the following revenue components: an automatic 2½ percent increase in the levy limit, estimated new growth, the change in selected unrestricted state aid categories, and the change in selected unrestricted local receipts (Education Reform Act of 1993).

MSBA: Massachusetts School Building Authority
A quasi-independent government authority that reimburses cities, towns, and regional school districts varying percentages of their school construction costs depending on the wealth of the community or district and the category of reimbursement.

MTRS: Massachusetts Teachers Retirement System
The state board that administers the teachers' retirement system is authorized under Massachusetts General Laws Chapter 15, Section 16. See https://mtrs.state.ma.us

MTSS: Multi-Tiered System of Support
The practice of providing high-quality instruction and interventions matched to student needs, monitoring progress frequently to make decisions about changes in instruction or goals, and applying child response data to important educational decisions.

NCLB: No Child Left Behind
The No Child Left Behind Act of 2001 was a U.S. Act of Congress that reauthorized the Elementary and Secondary Education Act between 2002 and 2015; it included Title I provisions applying to disadvantaged students.

NEASC: New England Association of Schools and Colleges
An independent, voluntary, nonprofit membership accreditation organization that connects and serves public, independent, and international schools in establishing and maintaining high standards for all levels of education. See www.neasc.org

NSS: Net School Spending
School and municipal budget amounts are attributable to education, excluding long-term debt service, student transportation, school lunches, and other specified school expenditures. A community's NSS funding must equal or exceed the NSS requirement established annually by the Department of Education (DOE). (See Education Reform Act of 1993)

OM: Ordinary Maintenance
Non-salary expenditures of the school district, not including employee benefits or capital equipment or improvements.

OPEB: Other Postemployment Benefits
Compensation in various forms for state and local government employees in exchange for their services. In addition to a salary, many employees earn benefits over their years of service that will not be received until their employment with the government ends. The most common type of these post-employment benefits is a pension. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription, or other healthcare benefits provided to eligible retirees, including their beneficiaries. They may also include some life insurance. As a group, these are referred to as OPEB. (See GASB 45)

PCBs: Polychlorinated biphenyls
A broad family of man-made organic chemicals known as chlorinated hydrocarbons manufactured from 1929 until manufacturing was banned in 1979 and identified as a probable human carcinogen. Due to their non-flammability, chemical stability, high boiling point, and electrical insulating properties, PCBs were used in hundreds of industrial and commercial applications, including window caulk, expansion joints, light ballasts, and other commercial buildings materials.

Acronyms

PDD: Pervasive Developmental Disorder
Delays in how a child typically develops, problems with socializing and communicating, trouble when a routine changes, and repetitive movements and behaviors. PDDs are also called autism spectrum disorder.

PSAT: Preliminary Scholastic Assessment Test
A practice version of the SAT exam.
Also known as the PSAT/NMSQT® (National Merit Scholarship Qualifying Test)

QRIS: Quality Rating and Improvement System
A program developed by the Massachusetts Department of Early Education and Care to improve the quality of early education and care programs across the state.

SAIL: Specialized Approaches to Individual Learning
A program designed for pre-kindergarten students through sixth grade diagnosed with an autism disability. The principles and approaches are based on Applied Behavior Analysis (ABA) methodologies. When a student is found eligible for services in a SAIL program, the student will be supported by a Special Education teacher and a BCBA (Board Certified Behavior Analyst), if needed. The student's placement and IEP services could range from inclusion to a substantially separate classroom. IEP services may also vary based on IEP Team recommendations.

SAT: Scholastic Assessment Test
Many colleges and universities use an entrance exam to make admissions decisions. It is a multiple-choice, pencil-and-paper test administered by the College Board. The purpose of the SAT is to measure a high school student's readiness for college and provide colleges with one common data point that can be used to compare all applicants.

SEI: Structured English Immersion
This program aims to acquire English language skills so that the English Language Learner (ELL) student can succeed in an English-only mainstream classroom. All instruction in an immersion strategy program is in English. Teachers have specialized training in meeting the needs of ELL students, possessing either a bilingual education or English as a Second Language (ESL) teaching credential and training, and strong receptive skills in the students' primary language.

SEL: Social Emotional Learning
The process through which children and adults understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

SGP: Student Growth Percentile
A measure of student progress that compares changes in a student's MCAS scores to changes in MCAS scores of other students with similar achievement profiles.

SNAP: Supplemental Nutrition Assistance Program
A United States Department of Agriculture program that provides nutrition benefits to supplement the food for needy families.

SRSD: Self-Regulated Strategy Development
An instructional model used to teach various writing strategies to elementary, middle, and high school-aged students.

STE: Science, Technology, and Engineering

STEM: Science, Technology, Engineering, and Mathematics

STEP: Structured Therapeutic Education Program
A program designed to meet the academic needs of students with disabilities and improve upon Social Emotional Learning, which is defined as the process of developing students' and adults' social and emotional competencies - the knowledge, skills, attitudes, and behaviors that individuals need to make successful choices" (Collaborative for Academic, Social, and Emotional Learning (CASEL)). The five core Social Emotional Learning competencies addressed in this program are self-regulation, social awareness, responsible decision-making, relationship skills, and self-awareness. Students are instructed to accurately identify and regulate their emotions, thoughts, and behaviors. They also learn therapeutic strategies to take on the perspective of others, establish and maintain healthy relationships, and make positive and appropriate choices involving their social interactions and personal behavior.

SWD: Students with Disabilities
A student who is determined by a school multidisciplinary eligibility team to have a disability according to state rules and regulations and who, because of that disability, requires special education and related services.

Acronyms

TANF: Transitional Assistance for Needy Families
A federal program providing financial assistance and other support to families in need.

UDL: Universal Design for Learning
A framework to improve and optimize teaching and learning for all people based on scientific insights into how humans learn. UDL is based on three main principles: representation, action and expression, and engagement. For more information, see http://udlguidelines.cast.org/.

UPCS: University Park Campus School
A grade 7-12 middle/high school in the South Quadrant of the Worcester Public Schools, located at 12 Freeland Street, Worcester.

USDA: United States Department of Agriculture
The federal government agency administers several programs that provide healthy food to children, including the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program, Summer Food Service Program, Fresh Fruit and Vegetable Program, and a Special Milk Program. Administered by state agencies, each of these programs helps fight hunger and obesity by reimbursing organizations such as schools, childcare centers, and after-school programs to provide healthy meals to children.

VOIP: Voice Over Internet Protocol
Transmission of voice and multimedia content over Internet Protocol (IP) networks. The Worcester Public Schools is transitioning all of its phone services over to VOIP services from traditional hardwired landline services.

WAMS: Worcester Arts Magnet School
A citywide Pre-kindergarten to grade 6 elementary magnet school in the Burncoat Quadrant of the Worcester Public Schools, located at 315 St. Nicholas Ave, Worcester.

WEMS: Worcester East Middle School
A grade 7-8 middle school in the North Quadrant of the Worcester Public Schools, located at 420 Grafton Street, Worcester.

WFTA: Worcester Future Teachers Academy
A collaboration between the Worcester Public Schools and Worcester State University to form a pipeline for Worcester Public School graduates to pursue a career in education and future possible employment with the Worcester Public Schools.

WPS: Worcester Public Schools

WRTA: Worcester Regional Transit Authority
A public, non-profit organization charged with providing public transportation to the city of Worcester, Massachusetts, and the surrounding towns. The WRTA was created in September 1974 under Chapter 161B of the Massachusetts General Laws.