

Part A - District-Level Information

School District Name	Worcester
BEDS Code	472506
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Timothy Gonzales	Street Address Line 1	198 Main Street
Title of Contact	Superintendent	Street Address Line 2	
Email Address	tgonzales@worcestercs.org	City	Worcester
Phone Number	6073978785	Zip Code	12197

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Funding Source		
	Total Spending	State/Local	Federal
General Fund Total Expenditures & Transfers	\$11,623,926	\$11,459,567	\$164,359
Special Aid Fund Total Expenditures & Transfers	\$810,806	\$87,749	\$723,057
School Food Services Fund Total Expenditures & Transfers	\$231,610	\$116,046	\$115,564
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0
Total Major Operating Funds Spending	\$12,666,342	\$11,663,362	\$1,002,980

B) Exclusions for Non-Instructional Costs	Funding Source		
	Total Spending	State/Local	Federal
Interfund Transfers	\$72,000	\$72,000	\$0
Debt Service	\$2,554,072	\$2,554,072	\$0
School Food Services Fund	\$231,610	\$116,046	\$115,564
Community Services	\$0	\$0	\$0
Adult/Continuing Education	\$0	\$0	\$0
Transportation	\$580,874	\$580,874	\$0
Employee Benefits Allocated to Above Purposes (see IV below)	\$198,847	\$198,847	\$0
Total Non-Instructional Cost Exclusions	\$3,637,403	\$3,521,839	\$115,564

C) Exclusions for Tuition/Payments to Non-District Schools	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$361,263	\$361,263	\$0	11	\$32,842.09
Prekindergarten Community-Based Organizations	\$0	\$0	\$0	0	\$0.00
BOCES Instructional Programs (Full-time Only)	\$415,595	\$415,595	\$0	24	\$17,316.46
SWD School Age-School Year Tuition	\$76,000	\$76,000	\$0	1	\$76,000.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$0	\$0	\$0	0	\$0.00
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$0	\$0	\$0	0	\$0.00
Total Tuition/Payments to Non-District Schools Exclusions	\$852,858	\$852,858	\$0		

D) Projected 2020-21 Enrollment	Funding Source		
	Total Spending	State/Local	Federal
Total District K-12 Enrollment	331		
Total District Pre-K Enrollment	18		
Total Preschool Special Education Enrollment	3		
Total District Enrollment	352		

Total Exclusions	\$4,490,261	\$4,374,697	\$115,564
Total Funding Allocated to Individual Schools	\$8,176,081	\$7,288,665	\$887,416
Total Allocated Funding per Pupil	\$23,227.50	\$20,706.43	\$2,521.07

III) Central District Costs Included in School Allocations

A) General Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Board of Education	\$22,800	\$22,800	\$0	0.0	\$0.00
Central Personnel	\$500,540	\$500,540	\$0	3.0	\$166,846.67
Operation and Maintenance of Plant	\$537,349	\$537,349	\$0	5.8	\$92,646.38
Other Central Services	\$243,775	\$243,775	\$0	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$226,753	\$226,753	\$0		
Total General Support Costs	\$1,531,217	\$1,531,217	\$0	8.8	
Total General Support Costs per Pupil	\$4,350.05	\$4,350.05	\$0.00		

B) District Academic Support Costs	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
Curriculum Development & Supervision	\$12,000	\$12,000	\$0	0.0	\$0.00
Research, Planning & Evaluation	\$85,664	\$85,664	\$0	0.0	\$0.00
In-Service Training	\$0	\$0	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$77,358	\$77,358	\$0	1.3	\$59,506.15
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$74,041	\$74,041	\$0	1.0	\$74,041.00
Employee Benefits for District Academic Support Staff (see IV below)	\$73,200	\$73,200	\$0		
Total District Academic Support Costs	\$322,263	\$322,263	\$0	2.3	
Total District Academic Support Costs per Pupil	\$915.52	\$915.52	\$0.00		

C) Other Post-Employment Benefits (OPEB)	\$347,934	\$282,438	\$65,496
Total OPEB per Pupil	\$988.45	\$802.38	\$186.07
Total Central District Costs Included in School Allocations	\$2,201,414	\$2,135,918	\$65,496
Total Central District Costs per Pupil	\$6,254.02	\$6,067.95	\$186.07
Total Funding Allocated to Individual Schools excl. Central Costs	\$5,974,667	\$5,152,747	\$821,920
Total Allocated Funding per Pupil	\$16,973.49		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$2,313,328
Other Post-Employment Benefits	\$347,934
Total Employee Benefits for Active Employees	\$1,965,394
Total Personal Service in General Fund & Special Aid Fund	\$4,360,328
District Average Fringe Rate	45.07%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
472506040001	WORCESTER SCHOOL		K-12 School	Pre-K	12	Yes		No		331	18	3	173	0	99	5.0	30.0	10.0	1.8	4.0	3.0	53.8	35.0	18.8
District Total										331	18	3	173	0	99	5.0	30.0	10.0	1.8	4.0	3.0	53.8	35.0	18.8

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil			
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
472506040001	WORCESTER SCHOOL		\$2,608,575	\$645,138	\$1,466,448	\$917,054	\$337,306	\$5,974,521	\$3,907,864	\$178,607	\$885,941	\$10,202	\$255,837	\$180,094	\$556,121	\$5,974,666	\$5,152,746	\$821,920	\$5,974,666	\$14,638	\$2,335	\$2,201,414	\$8,176,080	\$23,228
District Total			\$2,608,575	\$645,138	\$1,466,448	\$917,054	\$337,306	\$5,974,521	\$3,907,864	\$178,607	\$885,941	\$10,202	\$255,837	\$180,094	\$556,121	\$5,974,666	\$5,152,746	\$821,920	\$5,974,666			\$2,201,414	\$8,176,080	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs								Student, Family, and Community Schools Programs													
					Projected Pre-K Enrollment					Projected Pre-K Funding			Spending by Purpose											Funding Source by Program		
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding		
472506040001	WORCESTER SCHOOL		Yes	No	16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total in District Schools					16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

						Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
						4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
# of CBO Sites						0	0	0	0	0	\$0	\$0	\$0	\$0
Total in Prekindergarten Community-Based Organizations						0	0	0	0	0	\$0	\$0	\$0	\$0
District Total with CBOs						16	0	2	0	18	\$76,781	\$101,825	\$0	\$178,606

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
472506040001	WORCESTER SCHOOL								
District Total			\$0	\$0	\$0		\$0		\$0