

# Budget Prioritization 2024-25: *Prevention, Efficiencies and Coherence*

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**From Here, Anywhere....**

*Together*



**WORCESTER**  
PUBLIC SCHOOLS

Agenda Page 6

## Expected Outcomes

# School Committee Members will:

- Gain an understanding of budget prioritization process for school year 2024-2025
- Receive an overview of budget reduction categories

# Strategic Plan

## Superintendent's Goals

Ensure district-wide system for recruitment, hiring, and retention of a highly talented, culturally and linguistically competent workforce.

Strengthen maintenance protocols and implement school safety recommendations to guarantee the continual modernization of all WPS facilities, cultivating an environment that is both secure and supportive for learning.

Collaboratively lead school teams in identifying and use multiple sources of evidence to assess, respond, and improve outcomes in all schools with an intentional focus on historically underserved youth.

Participation in New Superintendent Induction Program (NSIP) year 2 will have been completed with all required projects submitted

## School Growth Plans

Vision of a Learner

Grade 3 Reading Level

Student Engagement



# Budget Prioritization Framework

# Levers for Success



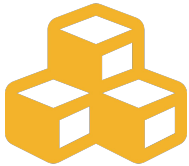
**Involved  
Families**



**Collaborative  
Teachers**



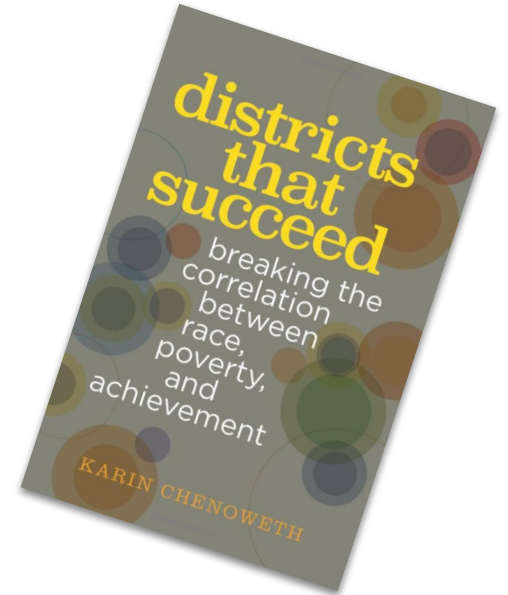
**Effective  
Leaders**



**Supportive  
Environment**

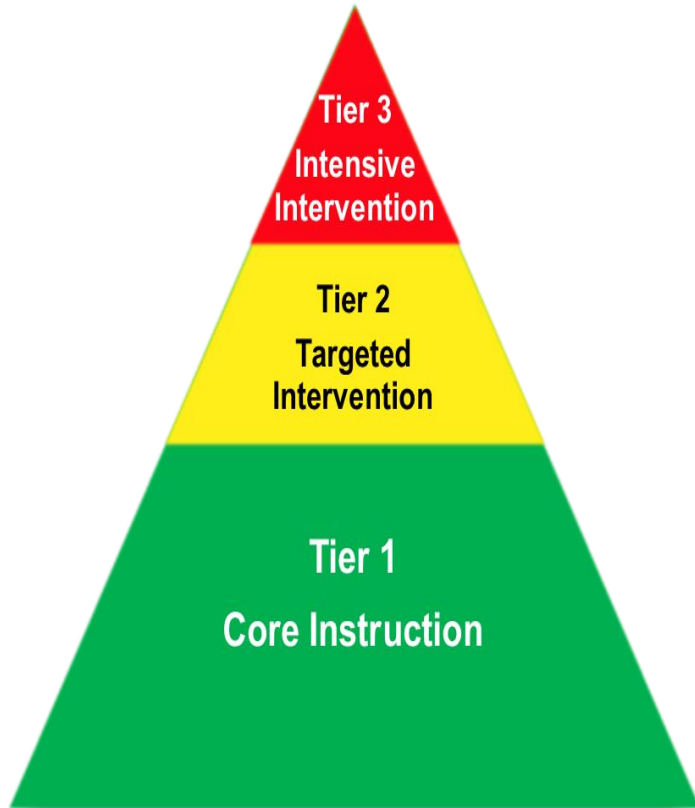


**Ambitious  
Instruction**



*Districts that Succeed: Breaking the Correlation Between Race, Poverty and Achievement*  
Karin Chenoweth (2021)

# Tiered Supports



## TIER 3: INTENSIVE SUPPORTS

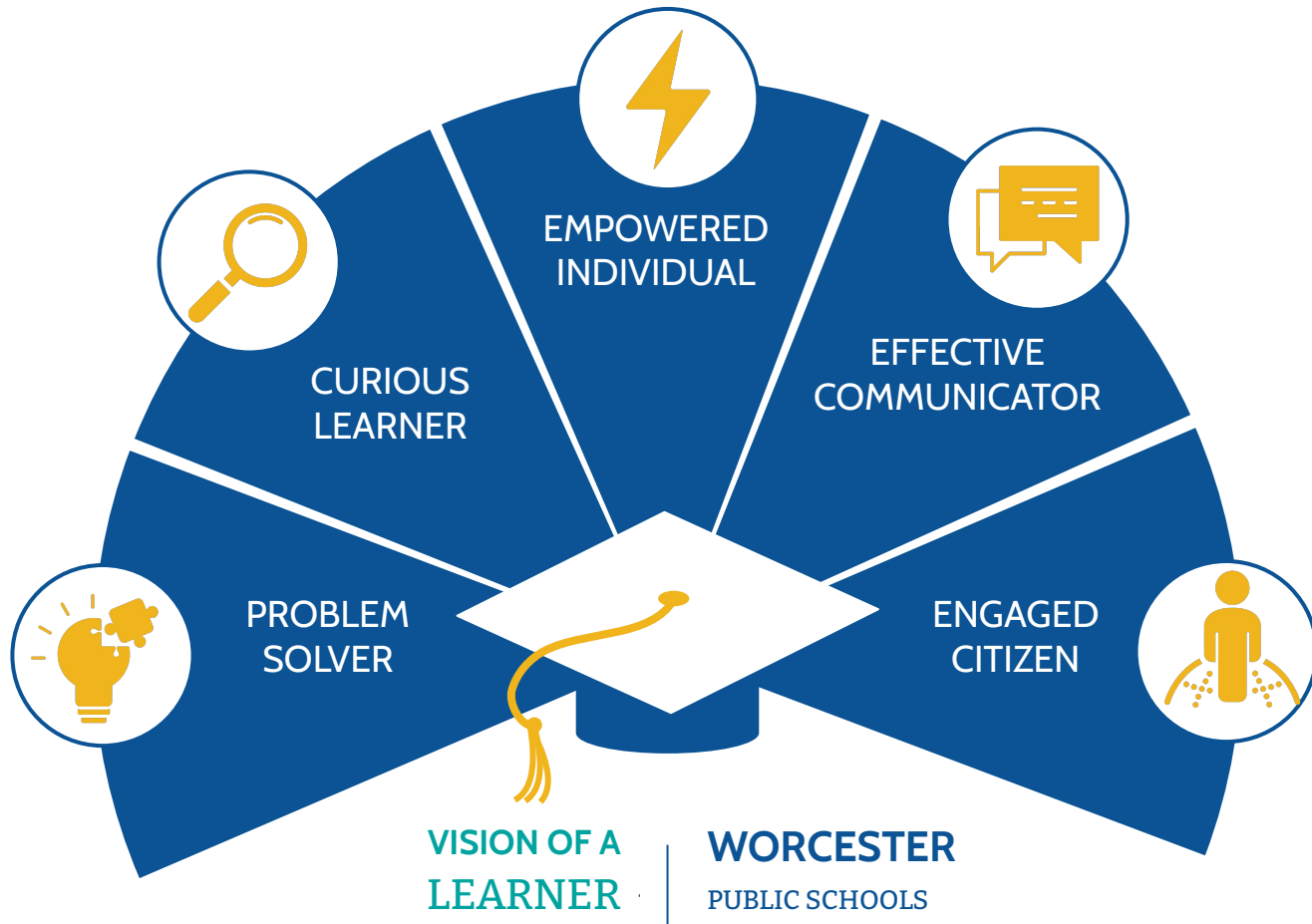
Support is provided to students who need **intensive support**. Support may include individualized instruction, one-on-one coaching or counseling, and more frequent progress monitoring

## TIER 2: TARGETED SUPPORTS

Support is provided to students who need **additional support beyond what is provided in Tier 1**. Tier 2 support may include small-group instruction, targeted interventions, and progress monitoring to ensure that the interventions are working

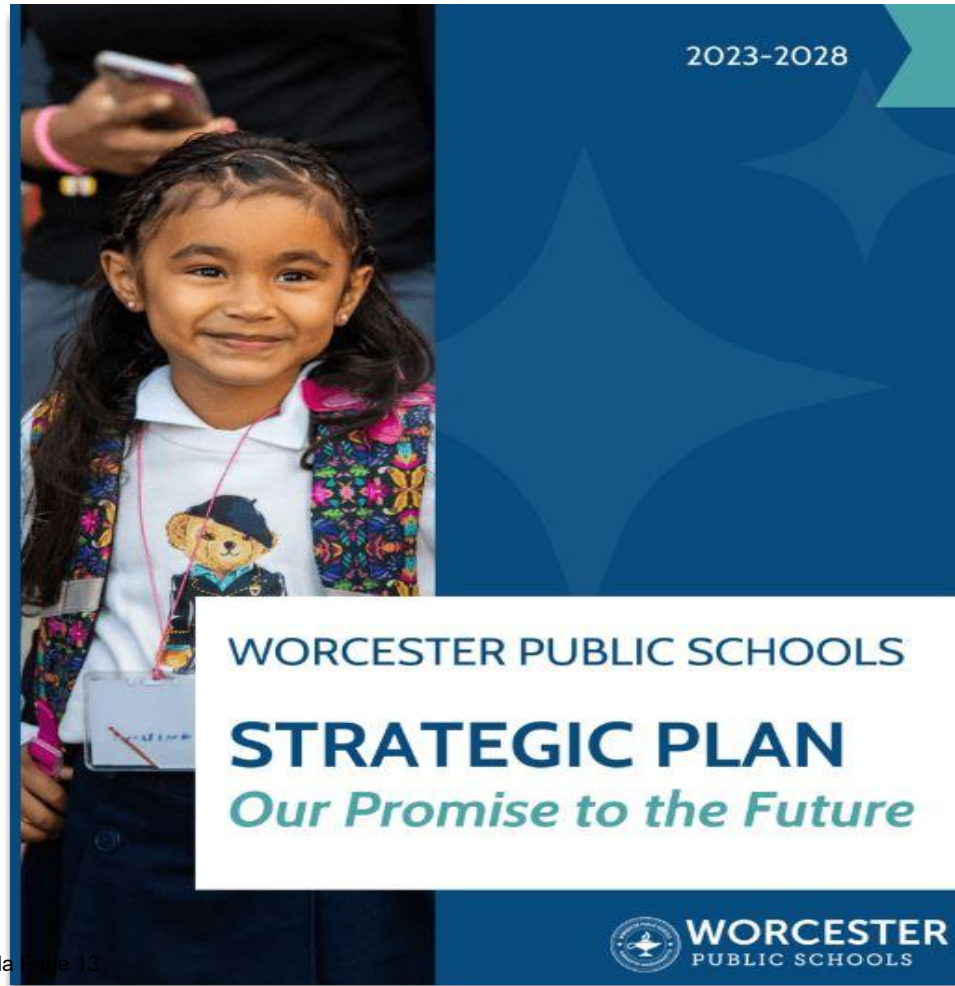
## TIER 1: UNIVERSAL SUPPORTS

Provided for all students, **evidence-based practices** that are usually effective for **most students**.



Worcester Public Schools

**Strategic Plan:**  
*Our Promise for Our  
Future*







# Theory of Action

*#WPSExcellence*

**If we build systems & conditions that support schools in nurturing a culture that builds and honors capacity, ensures a sense of belonging, and offers authentic engagement then our schools will actualize the WPS Vision of a Learner for all scholars.**

# WPS Guiding Principles for Budget decision making

Adhere to Collective Bargaining Agreements  
as well State and Federal Laws



Engage in transparent, data driven  
practices that promote WPS success

Ensure quality academic excellence  
through continuous improvement



Embrace culture of equity and  
engagement that allows for variability

Commitment to safe, secure, and  
welcoming schools

Agenda Page 15





# Budget Prioritization Process

# Stakeholder Engagement



**Superintendent  
Student  
Advisory  
Council**



**Family &  
Community  
Engagement  
Roundtable**



**Citywide  
Parent  
Planning  
Advisory  
Council**



**WPS Team:  
Principals,  
Educators**

Foster and Promote a Sense of Belonging Through Authentic Engagement

We need to determine how to prioritize adjustments and reductions to close our projected deficit of \$22 million.

## Tier 1

Reductions that would have **less** impact on school and district operations. These are “easier” reductions to make.

## Tier 2

Reductions that would have a **significant** impact on school and district operations.

## Tier 3

Reductions that would likely have a **tremendous** impact on school and district operations.

# Aggregated Prioritization Buckets: *principals, families, scholars*

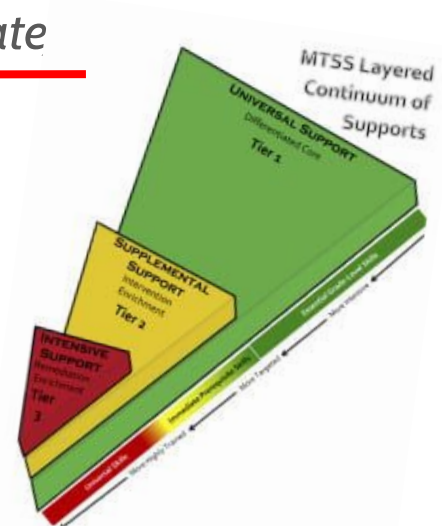
<b>Mid-Tier Priorities to Keep</b>	<b>Top Priorities to Keep</b>
<ul style="list-style-type: none"><li>● Gizmos (<i>elementary science resource</i>)</li><li>● Interventionists</li><li>● Kindergarten Paraeducators</li><li>● Middle School Sports</li><li>● Small Schools</li><li>● Technology Applications</li></ul>	<ul style="list-style-type: none"><li>● APs/Deans at Secondary Schools</li><li>● Assessment Specialists</li><li>● Classroom Teachers (maintain class size less than 20)</li><li>● Executive Directors</li><li>● Family &amp; Community Engagement Office</li><li>● Focused Instructional Coaches</li><li>● Guidance Support</li><li>● Athletic Teams</li><li>● Internship Coordinators</li><li>● SAIL Staff</li><li>● School Adjustment Counselors</li><li>● Wraparound Coordinators</li></ul>

# Proactive Tier I Supports

1. Positive Youth Development Quadrant Support Teams:
  - a. 1 Board Certified Behavior Analyst (BCBA)
  - b. 4 Trained Paraprofessionals
2. Class Size Average 21:1 with Kindergarten Paraprofessionals
3. Equitable Special Education Caseload at the Elementary Level
  - a. 30:1 with 2 Paraeducators (*non-substantially separate*)

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4. School Psychology Interns
  - a. build a bench
  - b. support for school psychologists
5. Climate and Culture Inclusivity
  - a. Middle School Dean of Students
  - b. Climate and Culture Assistants
6. Targeted Professional Learning Resources



# Aggregated Reductions\*

Category	Share of Reductions to Solve Budget Gap
DAB Administrative & Support Positions	13%
School-Based Elementary Classroom Positions	16%
School-Based Secondary Classroom Positions	15%
Other School-Based Instructional & Support Positions & Non-Salary	28%
Department, Programs, Services, and Systemwide	28%
<b>Total Reductions</b>	<b>\$22,046,500</b>



# Impactful Breakthrough Strategies to Strengthen & Scale



Direct and Timely Support  
to Schools: Q Teams



Implementing the  
Science of Reading



SPARK Educators



Engagement Strategies



Climate and Culture  
Supports & Services



Family and Community  
Engagement Supports



# Voices from the Field

Agenda Page 23

# Embrace the Squiggle

Success



what people think  
it looks like

Success



what it really  
looks like



# Thank You!

