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The following items will be discussed at a virtual meeting of the Standing Committee on Finance and Operations on Tuesday, November 17, 2020:

gb #9-266 -Administration (August 21, 2019)

To review the status of the FY20 Budget and make appropriate transfers as required.

ROS #0-6 -Administration (May 15, 2020)

UPDATE ON THE STUDENT INFORMATION SYSTEM (SIS) PROCUREMENT PROJECT – Center for Educational Leadership and Technology (CELT)

gb #0-267 - Administration (August 18, 2020)

To review the status of the FY21 Budget and make appropriate transfers as required.

gb #0-284 - Administration (September 1, 2020)

To accept the CvRF Coronavirus Relief Fund School Reopening Grant in the amount of \$5,729,400.

Motion gb #0-138.2 - Mr. Foley (June 18, 2020)

Request that Account 50S502 –Nutrition Program and Grant Programs be referred to the Standing Committee on Finance and Operations.

Committee Members

John L. Foley, Chair
Molly O. McCullough, Vice-Chair
Dianna L. Biancheria

Administrative
Representatives
Brian Allen

OFFICE OF THE
CLERK OF THE SCHOOL COMMITTEE
WORCESTER PUBLIC SCHOOLS
20 IRVING STREET
WORCESTER, MA 01609

AGENDA #4

The Standing Committee on FINANCE AND OPERATIONS will hold a virtual meeting:

on: Tuesday, November 17, 2020
at: 5:00 p.m.
virtually in: Room 410, Durkin Administration Building

ORDER OF BUSINESS

I. CALL TO ORDER

II. ROLL CALL

III. GENERAL BUSINESS

gb #9-11 - Administration (January 2, 2019)

To review the annual audit and agreed upon procedures on the Independent Accountant's Report on Applying Agreed Upon Procedures for Student Activity Fund Testing for fiscal years 2016, 2017, and 2018 prepared by CliftonLarsenAllen, LLP.

gb #9-260.1 - Administration/Mr. Monfredo/Miss Biancheria/Mr. Foley/Ms. McCullough/Mr. O'Connell (January 6, 2020)

Response of the Administration to the request to provide an update on the mold problem at Columbus Park Preparatory Academy and indicate whether or not the City Health Department has provided any recommendations for remediation of this problem.

gb #9-266 -Administration (August 21, 2019)

To review the status of the FY20 Budget and make appropriate transfers as required.

gb #9-267 -Administration (August 21, 2019)

To review the annual audit and agreed upon procedures report on compliance and internal controls for the City of Worcester, including the Worcester Public Schools, for the year that ended on June 30, 2019 which included the Government Accountability Office (GAO) and the Office of Management and Budget (OMB) A-133 Reports and the Management Letter.

gb #9-268 -Administration (August 21, 2019)

To review the annual audit and agreed upon procedures on the Independent Accountant's Report on Applying Agreed Upon Procedures for Student Activity Fund Testing for fiscal year 2019.

gb #9-269 -Administration (August 21, 2019)

To review the annual audit and agreed upon procedures on the Independent Accountants' Report on Applying Agreed Upon Procedures for the Department of Elementary and Secondary Education End of Year Financial Report for fiscal year 2018-19.

gb #9-355 -Miss McCullough/Miss Biancheria/Mr. Foley/Mr. Monfredo (October 23, 2019)

Request that the Administration explore the feasibility of providing bus transportation to secondary students that live less than 2 miles from school.

ROS #0-6 -Administration (May 15, 2020)

UPDATE ON THE STUDENT INFORMATION SYSTEM (SIS) PROCUREMENT PROJECT – Center for Educational Leadership and Technology (CELT)

c&p #0-13 - Clerk (August 18, 2020)

To consider a communication from the Racism Free Worcester Public School Group regarding nine areas of concerns.

gb #0-33 - Mr. Foley/Mrs. Clancey/Ms. McCullough/Mr. Monfredo/Ms. Novick (January 8, 2020)

To include a standing item for "Transportation Update" at each Finance and Operations committee meeting with information provided regarding the problems facing student transportation and improvements experienced.

gb #0-58 - Ms. Novick/Miss Biancheria/Mr. Foley/Mr. Monfredo (January 29, 2020)

To discuss the proposal to move city polling locations into the Worcester Public Schools.

gb #0-267 - Administration (August 18, 2020)

To review the status of the FY21 Budget and make appropriate transfers as required.

gb #0-284 - Administration (September 1, 2020)

To accept the CvRF Coronavirus Relief Fund School Reopening Grant in the amount of \$5,729,400.

gb #0-299 - Mayor Petty/Mrs. Clancey/Ms. McCullough (September 10, 2020)

Request that the Superintendent/Administration develop a Transition Plan to include HVAC upgrades to resume in-person educational services for high need special education students prior to the end of the first quarter.

Motion gb #0-138.2 - Mr. Foley (June 18, 2020)

Request that Account 50S502 –Nutrition Program and Grant Programs be referred to the Standing Committee on Finance and Operations.

IV. ADJOURNMENT

Helen A. Friel, Ed.D.
Clerk of the School Committee

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Tuesday, November 17, 2020

ITEM: Administration (August 21, 2019)

To review the status of the FY20 Budget and make appropriate transfers as required.

PRIOR ACTION:

- 9-5-19 - Referred to the Standing Committee on Finance and Operations.
- 11-18-19 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Mr. Allen provided an update on the First Quarter Report for the FY20 Budget.

It was moved to approve the following transfers:

<u>Amount</u>	<u>From Account</u>	<u>Account Title</u>	<u>To Account</u>	<u>Account Title</u>
\$500,000	500-91111	Teacher Salaries	500-92204	Instructional
\$184,150	500-91110	Administration Salaries	500130-92000	Materials Personal Services

On a roll call of 2-0-1 (absent Mr. Comparetto), the motion was approved. Hold for the Second Quarter Report.

- 11-21-19 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as amended.

It was moved to approve the following transfers:

<u>Amount</u>	<u>From Account</u>	<u>Account Title</u>	<u>To Account</u>	<u>Account Title</u>
\$500,000	500-91111	Teacher Salaries	500-92204	Instructional
\$184,150	500-91110	Administration Salaries	500130-92000	Materials Personal Services

On a roll call of 7-0, the transfer of funds was approved.

BACKUP:

Annex A (1 page) contains a copy of the Worcester Public Schools 2019-20 Budget Account Summary Final Report.

PRIOR ACTION (continued)

1-30-20 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen provided an update on the Second Quarter Report for the FY20 Budget. It was moved to approve the following transfers:

<u>Amount</u>	<u>From Account</u>	<u>Account Title</u>	<u>To Account</u>	<u>Account Title</u>
	500-	Teacher		Instructional
\$20,000	91111	Salaries	500-91115	Assistants Salaries
	500-	Teacher		Maintenance Service
\$40,000	91111	Salaries	500-91120	Salaries
	500-	Teacher		School Clerical
\$20,000	91111	Salaries	500-91122	Salaries
	500-	Teacher		
\$18,709	91111	Salaries	500-92204	Instructional Materials
	500-	Teacher	500136-	Miscellaneous
\$400,000	91111	Salaries	93000	Educational OM

On a roll call of 3-0, the motion was approved.

Hold for the Third Quarter Report.

2-6-20 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as amended.

It was moved to approve the following transfers:

<u>Amount</u>	<u>From Account</u>	<u>Account Title</u>	<u>To Account</u>	<u>Account Title</u>
	500-	Teacher		Instructional
\$20,000	91111	Salaries	500-91115	Assistants Salaries
	500-	Teacher		Maintenance Service
\$40,000	91111	Salaries	500-91120	Salaries
	500-	Teacher		School Clerical
\$20,000	91111	Salaries	500-91122	Salaries
	500-	Teacher		
\$18,709	91111	Salaries	500-92204	Instructional Materials
	500-	Teacher	500136-	Miscellaneous
\$400,000	91111	Salaries	93000	Educational OM

On a roll call of 7-0, the motion was approved.

WORCESTER PUBLIC SCHOOLS
 2019-2020 BUDGET ACCOUNT SUMMARY
 FINAL REPORT

<u>Account</u>	<u>Account Title</u>	<u>Adopted Budget</u>	<u>Expended</u>	<u>Final</u>
500-91101	Nutrition Salaries	\$0	\$537,204	-\$537,204
500-91110	Administration Salaries	\$13,570,607	\$13,276,788	\$293,819
500-91111	Teacher Salaries	\$178,366,164	\$174,763,558	\$3,602,606
500-91112	School Committee Salaries	\$88,692	\$92,287	-\$3,595
500-91114	Teacher Substitutes Salaries	\$2,535,850	\$1,741,008	\$794,842
500-91115	Instructional Assistants Salaries	\$11,861,092	\$12,832,683	-\$971,591
500-91116	Coach Salaries	\$705,723	\$485,955	\$219,768
540-91117	Transportation Salaries	\$3,699,673	\$3,778,115	-\$78,442
500-91118	Supplemental Program Salaries	\$1,722,466	\$1,487,448	\$235,018
500-91119	Custodial Salaries	\$7,244,180	\$7,224,375	\$19,805
500-91120	Maintenance Service Salaries	\$2,067,348	\$1,834,789	\$232,559
500-91121	Administrative Clerical Salaries	\$3,396,448	\$3,316,658	\$79,790
500-91122	School Clerical Salaries	\$2,246,483	\$2,290,883	-\$44,400
500-91123	Non Instructional Salaries	\$2,577,249	\$2,546,419	\$30,830
540-91124	Crossing Guard Salaries	\$507,469	\$518,774	-\$11,305
500-91133	School Nurse Salaries	\$5,746,381	\$5,666,439	\$79,942
500-91134	Educational Support Salaries	\$5,245,497	\$4,986,855	\$258,642
540-97201	Transportation Overtime Salaries	\$648,804	\$650,076	-\$1,272
500-97203	Custodial Overtime Salaries	\$1,100,050	\$790,739	\$309,311
500-97204	Maintenance Overtime Salaries	\$158,458	\$131,897	\$26,561
500-97205	Support Overtime Salaries	<u>\$72,334</u>	<u>\$107,138</u>	<u>-\$34,804</u>
	Salary Total	\$243,560,966	\$239,060,088	\$4,500,878
500101-96000	Retirement	\$18,580,578	\$18,586,114	-\$5,535
540103-92000	Transportation	\$16,313,235	\$14,646,873	\$1,666,362
500122-92000	Athletic Ordinary Maintenance	\$456,592	\$417,801	\$38,790
500123-96000	Health Insurance	\$47,648,023	\$48,260,540	-\$612,517
500125-92000	Other Insurance Programs	\$61,688	\$62,963	-\$1,275
500129-96000	Workers Compensation	\$1,930,005	\$2,161,427	-\$231,422
500130-92000	Personal Services	\$2,279,319	\$2,363,721	-\$84,402
500132-92000	Tuition	\$19,804,695	\$18,576,649	\$1,228,046
500133-92000	Printing & Postage	\$276,366	\$566,855	-\$290,489
500-92204	Instructional Materials	\$4,216,261	\$7,844,651	-\$3,628,390
500136-92000	Miscellaneous Educational OM	\$4,007,377	\$6,022,636	-\$2,015,259
500137-96000	Unemployment Compensation	\$411,463	\$910,226	-\$498,763
500146-92000	Building Utilities	\$5,634,835	\$5,344,598	\$290,237
500152-92000	Facilities Ordinary Maintenance	<u>\$4,353,925</u>	<u>\$4,710,186</u>	<u>-\$356,261</u>
	Non Salary Total	\$125,974,363	\$130,475,239	-\$4,500,876
	Total General Fund Budget	\$369,535,329	\$369,535,327	\$2

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Tuesday, November 17, 2020

ITEM: Administration (May 15, 2020)

UPDATE ON THE STUDENT INFORMATION SYSTEM (SIS) PROCUREMENT PROJECT – Center for Educational Leadership and Technology (CELT)

PRIOR ACTION:

5-21-20 - Bob Walton, Information Technology Officer, provided background on the current SAGE software which has gone from 300 staff and students to over 40,000. The Administration sought input from principals, parents, students, staff and community which led to the hiring of a consultant from CELT (Center for Educational Leadership and Technology). He introduced Dr. John Phillip, Founder and Executive Director of CELT to present the PowerPoint. Dr. Phillip stated that he was impressed by the positive school culture in the WPS which is a critical factor in the success of upgrading to a new system. He remarked that the interest from parents and students, who are part of the focus groups, was crucial. He said that the new SIS would provide a more streamlined point of entry for users and more consistent data, as well as new features that the SAGE system does not have. Mr. Monfredo stated that this is long overdue and it is time to move forward. Ms. Novick questioned the Administration's decision to hire a consultant rather than an internal employee. Mr. Walton stated that although the plan was to initiate on-line grading, that would only be for a short period of time. Ms. Novick requested a breakdown in cost to implement the system. She checked the section under the FY20 budget Non-Instructional Support Salaries and there was a half year position that had been added. There was no discussion with the School Committee about this process being changed. She also requested a further description of the islands. Mayor Petty requested that the item be referred to the Standing Committee on Finance and Operations for further discussion. Superintendent Binienda stated that the SIS is really needed and asked that the process not be held up. On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

BACKUP: Annex A (1 page) contains the Administration's responses to the motions the following motions:

Request that the Administration provide quarterly updates on the SIS beginning in September to include where we stand in the entire process, the number of vendors that bid, the hiring of a vendor and the product selected. **(Miss Biancheria and Mr. Foley)**

Request that the Administration provide a report on the timeline for the training that would occur for the transition from Sage to the new SIS. **(Miss Biancheria)**

PRIOR ACTION (continued)

6-11-20 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Foley stated that he was sure that the School Committee members are in support of a new Student Information System (SIS) and wish to discuss the following:

- the hiring of an SIS consultant
- the cost factor for this year and next year and
- information regarding training

Mr. Allen stated that information was provided regarding a projected 5-year Budget plan for the SIS.

The Center for Educational Leadership and Technology (CELT) consulting firm has been working with the following stakeholder groups to gather input from:

- students
- parents
- classroom teachers
- school principals/assistant principals
- district Administrators and support staff
- School Committee and community members

The new SIS will:

- improve the use of data to guide and inform student learning anywhere and at anytime.
- be much more user-friendly and intuitive.
- become the cornerstone of WPS' data management architecture.
- increase the use of data to improve decision-making and redirect costs.
- support more contemporary education reforms and post-COVID19 data management needs.
- encourage data use by parents, teachers, and students.
- streamline State and Federal reporting requirements.

The following proposed timeline for the implementation of the SIS is as follows but will need to be adjusted, due to the pandemic:

- Planning and Orientation March – April 2020
- Data Collection and Needs Analysis - April – May 2020
- Draft & Vet Functional Requirements and Bid Specifications May 26 – June 12, 2020
- Advertise & Circulate RFP June 15 – July 10, 2020
- Evaluate RFP Responses Jul 13 – July 24, 2020
- Vendor Demonstrations and Reference Checks – Aug. 3 – Aug. 7, 2020
- Vendor Selection – Aug. 10 – Aug. 14, 2020
- Develop/Negotiate Contract Aug. 17 – Aug. 21, 2020
- Plan/Conduct Implementation – Aug. 24, 2020 – Dec. 17, 2021

Mr. Walton discussed the following spreadsheet regarding the proposed 5-year financial impact that the SIS will have on the system. He stated that the larger expenses will be during the first 2 years at approximately ten dollars per student per year which averages out to be \$250,000 for 2 years.

WORKING DRAFT

Cost Estimates for SIS Needs Analysis, Procurement, and Implementation

No.	TASK	Cost/Student	Year 1	Year 2	Year 3	Year 4	Year 5
Core SIS Services							
1.0	SIS Software License, Hosting, Updates and Backup Services	9.00	225,000	225,000	225,000	225,000	225,000
2.0	Data Migration/Conversion	1.00	25,000	0	0	0	0
3.0	Configuration of API Environment	1.00	25,000	0	0	0	0
4.0	Customization and Report Allowance	1.00	25,000	5,000	5,000	5,000	5,000
5.0	QA Test Environment	0.25	6,250	0	0	0	0
6.0	Implementation Management (Vendor)	0.50	6,250	6,250	0	0	0
7.0	Training and Support	4.00	50,000	25,000	12,500	12,500	10,000
	7.1 End User Training						
	7.2 Train the Trainer Program						
	7.3 Training Documentation and Video Archives						
	7.4 Training Updates						
	SUB TOTAL		362,500	261,250	242,500	242,500	240,000
	SUB COST PER STUDENT		14.50	10.45	9.70	9.70	9.60
Best Practice SIS Services							
8.0	Process Improvement and Management	2.00	25,000	25,000	0	0	0
9.0	Data Governance and Management	2.00	25,000	25,000	0	0	0
10.0	Project Management and Oversight (CELT)	1.75	43,750	43,750	0	0	0
11.0	Change Management	0.50	12,500	0	0	0	0
12.0	Legal Contract Review	0.10	2,500	0	0	0	0
13.0	HR/Organizational Development Assistance	0.50		12,500	0	0	0
14.0	Enterprise Data Management Architecture	0.50		12,500	0	0	0
15.0	Data Analytics and Visualization Tools	3.00		75,000			
	SUB TOTAL		108,750	193,750	0	0	0
	SUB COST PER STUDENT		4.35	7.75			
	TOTAL	0.00	471,250	455,000	242,500	242,500	240,000
	TOTAL COST PER STUDENT		18.85	18.20	9.70	9.70	9.60

PRIOR ACTION (continued)

6-11-20 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Foley asked for the cost of the consultant's fee with CELT.

Mr. Walton responded that it would be approximately \$89,000.

Mr. Foley asked if there would be any offset savings by not using SAGE and would the system need to buy additional hardware to run the new system.

Mr. Walton stated that there would be no savings in the personnel section but there would be about a \$25,000 to \$40,000 per year savings in the infrastructure section. He further stated that there would be no additional cost for hardware due to the fact that the new system would all be Cloud based.

Ms. McCullough asked why the spreadsheet reflects a downward trend to \$10,000 in year 5.

Mr. Walton responded that it was due to the fact that the system's trainers will be training others on the SIS.

Miss Biancheria inquired as to what the greatest challenge will be in the development of the new SIS system.

Mr. Walton stated that one of the greatest challenges will be the migration of all the students' information into the new system. He also indicated that the other challenge would be the long-term training.

PRIOR ACTION (continued)

- 6-11-20 - STANDING COMMITTEE ON FINANCE AND OPERATONS
Ms. Kyriazis discussed some of the elements that are part of a comprehensive SIS training and support program.
Ms. Novick requested a copy of the Cost Estimates for SIS Needs Analysis, Procurement, and Implementation spreadsheet and further requested what the Administration expects as an increase year to year with the new SIS.
Mr. Walton stated that after the 5-year contract is up, the estimated increase could be from 5% to 10% but the Administration would negotiate the increase with the vendor.
Ms. Novick asked if there was a cost benefit analysis done
Mr. Walton stated that the SIS Committee had done a cost analysis. If the system were to upgrade SAGE, the estimated cost would be around \$700,000 to \$800,000 in staffing. The Administration would have to hire 3 additional Developers, one Graphic Designer, one Usability Designer, a Project Manager/Business Analyst and a Security Officer. It would take 24 months to do this and would be more expensive and not have all the features that a new SIS would have.
Mr. Dumphy, Co-chair of the CPPAC, stated that the community fully supports the SIS system.
Superintendent Binienda stated that the system is in need of an updated SIS system and fully supports moving forward. She stated that the research and time that went into the searching for the best system was a long process.
Miss Biancheria made the following motion:
Request that the Administration provide a report on the timeline for the training that would occur for the transition from Sage to the new SIS.
On a roll call of 3-0, the motion was approved.
Mr. Foley and Miss Biancheria made the following motion:
Request that the Administration provide quarterly updates on the SIS beginning in September to include where we stand in the entire process, the number of vendors that bid, the hiring of a vendor and the product selected.
On a roll call of 3-0, the motion was approved.
- 6-18-20 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as stated.

Response:

The SIS RFP was issued and four vendors bid on the project. The vendors that bid on the project are: Powerschool, Follet aka Apsen, Infinite Campus, and Focus Software.

The district's SIS selection committee has rated each qualified proposal using a rubric. The next step will be vendor demonstrations. The demonstrations will consist of each vendor demonstrating specific tasks as provided by the district. The SIS selection committee will score these vendors demonstrations using a rubric and combine that score with the score from the vendor proposal. The vendors will then be ranked based on the scores and the cost proposals will then be opened. Vendor demonstrations will be completed the week of November 9 through November 13th.

Response:

The Administration will be able to provide this once a vendor is selected and a contract is in place. This timeline will be provided once those are in place.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Tuesday, November 17, 2020

ITEM: Administration (August 17, 2020)

To review the status of the FY21 Budget and make appropriate transfers as required.

PRIOR ACTION:

8-27-20 -Mr. Allen stated that this is an interim budget and the final budget will not be proposed until October. The 15.5 million dollar reductions may not necessarily be in the final budget and that adjustments may need to be made. Mayor Petty hoped that extended day learning, crossing guards and cafeteria worker jobs will be reinstated if the final budget changes. Miss Biancheria requested that the item be held in order to discuss what can be reduced from the current interim budget by going line by line. Ms. Novick requested an update on school nutrition services to which Mr. Allen replied that the current plan calls for food distribution in high density areas with fifteen locations for students to pick up their meals. Miss Biancheria made the following motion:
Request that the item be held.
On a roll call of 2-5 (yea Miss Biancheria and Mr. Monfredo), the motion was defeated.
On a roll call of 6-1 (nay Miss Biancheria), the backup was approved.
Mayor Petty moved to suspend the rules for a reconsideration.
On a roll call of 6-1 (nay Miss Biancheria), the rules were suspended.
On a roll call of 1-6 (yea Miss Biancheria), the reconsideration was denied.
Ms. McCullough made the following motion:
Request that the Administration prioritize reinstating extended learning if additional money becomes available.
On a roll call of 6-1 (nay Ms. Novick), the motion was approved.
On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations. **(Continued on page 2.)**

BACKUP:

Annex A (6 pages) contains a copy of the FY21 Budget First Quarter Budget Status Report.
Annex B (1 page) contains a copy of the 2020-21 Budget Account Summary First Quarter Report.

PRIOR ACTION (continued)9-9-20 - **STANDING COMMITTEE ON FINANCE AND OPERATIONS**

Mr. Allen spoke to the FY21 Revised Baseline Budget. He stated that on July 30, 2020, the Governor and the State Legislature provided revised baseline FY21 Chapter 70 Aid for school districts. The Massachusetts Department of Elementary and Secondary Education also provided an Administrative Update on Chapter 70 Aid and Net School Spending Requirements based on these revised budget baseline amounts. This state funding commitment included Chapter 70 increases for inflation and enrollment only, that while will keep all school districts at foundation, the new baseline budget does not include any of the funding for the phase-in of the Student Opportunity Act (**a \$15.5 million reduction for the Worcester Public Schools**).

According to DESE, updated charter tuition and reimbursement amounts were not included in the local aid resolution so the amounts listed below are based on final FY20 amounts pending any additional administrative updates or final passage of the budget per state guidance.

Revenue and Tuition Offset Category:	FY21 Adopted Budget (based on Governor's Budget)	FY21 Revised Baseline Budget	Change from Adopted Budget Amount
Chapter 70 State Aid & Reimbursement:			
Chapter 70 State Aid (Total)	293,503,420	277,395,997	- \$16,107,423
Charter School Reimbursement	\$4,490,822	\$2,763,726	-\$1,727,096
Total City Contribution	<u>\$123,327,975</u>	<u>\$123,327,975</u>	<u>\$0</u>
Total General Fund Revenues	<u>\$421,322,217</u>	<u>\$403,487,698</u>	- \$17,834,519
Less Tuition Assessments:			
Charter School Tuition Assessment	\$29,496,484	\$27,154,480	-\$2,342,004
School Choice Tuition Assessment	\$3,176,771	\$3,176,771	\$0
Special Education Revenue Offset	<u>\$193,758</u>	<u>\$193,758</u>	<u>\$0</u>
Total Tuition Assessments	<u>\$32,867,013</u>	<u>\$30,525,009</u>	-\$2,342,004
Total General Fund Revenue	<u>\$388,455,204</u>	<u>\$372,962,689</u>	<u>\$15,492,515</u>

PRIOR ACTION (continued)

9-9-20 - The Administration prepared and the School Committee approved a reduction of \$15.5 million. These actions preserved Worcester Public Schools' positions to ensure full continuity of instruction, support, and services during the full remote model of the first quarter. Final actions by the School Committee will not be taken until a final budget is adopted by the State Legislature as well as the Worcester City Council.

<u>Account</u>	<u>Description</u>	<u>Amount</u>
All Salary Accounts	Reduce 2% across all salary accounts. This reduction does not impact current salaries, step increases, or other existing contractual obligations.	\$4,859,362
Various Salary Accounts (Teachers, Instructional Assistants, School Nurses, and School Clerical)	Eliminate extended learning time (common planning time and additional instructional time) at four former Level 4 schools (Burncoat Prep, Chandler Elementary, Elm Park Community, and Union Hill School).	\$1,856,198
Various Salary Accounts	Actual and anticipated vacancy savings for positions through the end of September 2020.	\$391,378
500-91114 Teacher Substitutes	Reduce day-by-day substitutes for first quarter (full remote model).	\$285,000
500-91115 Instructional Assistants	Eliminate and reallocate selected Instructional Assistant positions due to full remote model.	\$111,396
500-91118 Supplemental Program Salaries	Line G. Student Afterschool Drop-Off Center Reduce afterschool student drop-off center for first quarter (based on full remote model).	\$7,500
500-91120 Maintenance Service Salaries	Eliminate 5 vacant positions (3 electricians and 2 carpenters).	\$271,809
500-91124 Crossing Guards	Reduce use of crossing guards (completely) for first quarter (full remote model).	\$183,781
540103-92000 Student Transportation	Reduce contracted student transportation for 10 additional staff development days (no longer student session days).	\$762,458
540103-92000 Student Transportation	Reduce contracted student transportation for Fridays (full year) due to remote learning model (32 days).	\$2,439,866
540103-92000 Student Transportation	Reduce contracted student transportation for big buses for first quarter (full remote model) (33 days, Friday dates are included in the above amount).	\$1,383,689
540103-92000 Student Transportation	Reduce contracted student transportation for mid-size or wheelchair buses for first quarter (full remote model) (33 days, Friday dates are included in the above amount)	\$1,132,421
540103-92000 Student Transportation	Reduce contracted student transportation for mid-size buses, wheelchair buses, and 7D vans during Summer 2020	\$336,822
540103-92000 Student Transportation	Reduce out-of-district special education and McKinney-Vento Transportation based estimated savings for in-district provided services and reduced transportation needs.	\$727,770
500123-96000 Health Insurance	Savings associated through vacancy factor and position reductions	\$168,610
500130-92000 Personal Services	Line I. Security Guards Reduce contracted security services (except for Durkin Administration Building) for first quarter (full remote model)	\$81,372
500-92204 Instructional Supplies	Line A. Instructional Materials Reduce \$10 per pupil instructional supply budget	\$245,780
500-92204 Instructional Supplies	Line D. Student Furniture Eliminate line item for student furniture purchases for this school year	\$153,000
500136-92000 Miscellaneous Educational OM	Line K. In State Travel Estimated savings for first quarter full remote model	\$5,000

PRIOR ACTION (continued)

9-9-20 -
(continued)

500152-92000 Facilities Ordinary Maintenance	Line B. Trash Removal Lower trash removal costs based on first quarter full remote plan	\$89,303
TOTAL RECOMMENDED BUDGET REDUCTIONS		\$15,492,515

Some of these areas could be restored should a final state budget include Student Opportunity Act funds or through additional federal stimulus funds. However, should an all-remote model be continued during the second quarter of the school year, an additional savings totaling \$3.6 million may also be realized in several accounts listed above.

Miss Biancheria made the following motion:
Request that the Administration provide a listing of positions of former or retired Worcester Public Schools' employees without names currently working part-time in the system as mentors of in any other capacity.

On a roll call of 3-0, the motion was approved.
Miss Biancheria questioned if it was already determined to eliminate IA positions and, if so, what school sites will be impacted. She also inquired as to the number of cafeteria workers that will be furloughed.

Mr. Allen stated that the Human Resources Office continues to work through the reallocation of the IA positions and the report will be finalized in approximately two weeks. The furlough process for the cafeteria workers will involve 240 of the 330 positions and the plan will be completed this week.

Miss Biancheria questioned if crossing guards will be furloughed and with they collect unemployment.
Mr. Allen stated that, as long as they meet the criteria, they can collect unemployment.

Miss Biancheria made the following motion:
Request that the Administration provide, within two weeks, a complete list of all positions that will be furloughed.
On a roll call of 3-0, the motion was approved.

Miss Biancheria made the following motion:
Request that the Administration provide a complete list of all donations made to the Worcester Public Schools by individuals and different organizations.

On a roll call of 3-0, the motion was approved.
Miss Biancheria questioned if there were any discussions with the WRTA regarding discounts on bus passes for students. She also asked if the Worcester Public Schools had purchased any bus passes and, if so, how many.

Mr. Allen stated that the WPS spent \$20,000 to purchase reduced WRTA bus passes for athletic transportation.

9-17-20 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as stated.

**WORCESTER PUBLIC SCHOOLS FY21 BUDGET
 FIRST QUARTER BUDGET STATUS
 REPORT**

The status of all Salary and Ordinary Maintenance accounts as of September 30, 2020 are shown in Annex B. Presented for each account is the amount budgeted for the current fiscal year, the amount expended or committed as of September 30th, and the projected balance at the closing on June 30, 2021. Salary and Ordinary Maintenance Account totals are:

<u>Budget Title</u>	<u>Budget Amount</u>	<u>Expended or Encumbered 09/30/20</u>	<u>Projected Balance 06/30/21</u>
Salaries	\$254,170,164	\$25,677,752	\$2,117,905
Ordinary Maintenance	\$134,285,040	\$69,649,227	-\$3,114,564
Total General Fund	\$388,455,204	\$95,326,979	-\$996,659
Revised State Budget			-\$825,021
Total General Fund Status			-\$1,821,680

At this point in the fiscal year, a total of \$95,326,979 (24%) has been expended or committed. A description of the projected balances is as follows:

The School Committee has already taken preliminary action on the revised state budget that was released on July 30, 2020, that reflected a \$15.5 million reduction for the Worcester Public Schools. These actions included the following strategies in order to balance this budget change:

<u>Account</u>	<u>Description</u>	<u>Amount</u>
All Salary Accounts	Reduce 2% across all salary accounts. This reduction does not impact current salaries, step increases, or other existing contractual obligations.	\$4,859,362
Various Salary Accounts (Teachers, Instructional Assistants, School Nurses, and School Clerical)	Eliminate extended learning time (common planning time and additional instructional time) at four former Level 4 schools (Burncoat Prep, Chandler Elementary, Elm Park Community, and Union Hill School).	\$1,856,198
Various Salary Accounts	Actual and anticipated vacancy savings for positions through the end of September 2020.	\$391,378
500-91114 Teacher Substitutes	Reduce day-by-day substitutes for first quarter (full remote model).	\$285,000
500-91115 Instructional Assistants	Eliminate and reallocate selected Instructional Assistant positions due to full remote model.	\$111,396
500-91118 Supplemental Program Salaries	Line G. Student Afterschool Drop-Off Center Reduce afterschool student drop-off center for first quarter (based on full remote model).	\$7,500
500-91120 Maintenance Service Salaries	Eliminate 5 vacant positions (3 electricians and 2 carpenters).	\$271,809
500-91124 Crossing Guards	Reduce use of crossing guards (completely) for first quarter (full remote model).	\$183,781
540103-92000 Student Transportation	Reduce contracted student transportation for 10 additional staff development days (no longer student session days).	\$762,458
540103-92000	Reduce contracted student transportation for Fridays	\$2,439,866

Student Transportation	(full year) due to remote learning model (32 days).	
540103-92000 Student Transportation	Reduce contracted student transportation for big buses for first quarter (full remote model) (33 days, Friday dates are included in the above amount).	\$1,383,689
540103-92000 Student Transportation	Reduce contracted student transportation for mid-size or wheelchair buses for first quarter (full remote model) (33 days, Friday dates are included in the above amount)	\$1,132,421
540103-92000 Student Transportation	Reduce contracted student transportation for mid-size buses, wheelchair buses, and 7D vans during Summer 2020	\$336,822
540103-92000 Student Transportation	Reduce out-of-district special education and McKinney-Vento Transportation based estimated savings for in-district provided services and reduced transportation needs.	\$727,770
500123-96000 Health Insurance	Savings associated through vacancy factor and position reductions	\$168,610
500130-92000 Personal Services	Line I. Security Guards Reduce contracted security services (except for Durkin Administration Building) for first quarter (full remote model)	\$81,372
500-92204 Instructional Supplies	Line A. Instructional Materials Reduce \$10 per pupil instructional supply budget	\$245,780
500-92204 Instructional Supplies	Line D. Student Furniture Eliminate line item for student furniture purchases for this school year	\$153,000
500136-92000 Miscellaneous Educational OM	Line K. In State Travel Estimated savings for first quarter full remote model	\$5,000
500152-92000 Facilities Ordinary Maintenance	Line B. Trash Removal Lower trash removal costs based on first quarter full remote plan	\$89,303
TOTAL RECOMMENDED BUDGET REDUCTIONS		\$15,492,515

Additional state budget information results in an additional reduction of \$825,021 in the FY21 budget, primarily due to updated charter school tuition assessments and reimbursement levels. In order to address the recent updated state budget, the Administration recommends the following actions:

<u>Account</u>	<u>Description</u>	<u>Amount</u>
500-91124 Crossing Guards	Reduce use of crossing guards (completely) for second quarter (full remote model).	\$140,538
540103-92000 Student Transportation	Reduce contracted student transportation for second quarter (full remote model).	\$684,483
TOTAL RECOMMENDED BUDGET REDUCTIONS		\$825,021

The Administration is recommending that these reductions be moved from these individual accounts and placed into a "holding" account until the final budget action is taken by the Worcester City Council during the annual tax rate setting process. These actions are being

placed into Account 500-92204, Line E. Charter School Assessment (the account that has been historically used for this purpose). This account can be referenced on pages 232-233 of the FY21 Annual Budget document.

In addition to these state budget actions and impacts, the following accounts have changes based on current operating conditions for the current school year:

Other Budget Impacts:

Unemployment Compensation Account 500137-96000 (-\$1,614,070): This account represents two hundred and twenty claims processed through the month of July. The projected deficit includes estimating those claim benefit cycles which are approximately thirty weeks plus thirteen additional weeks funded 50% by the CARES Act through the City of Worcester.

Health Insurance Account 500123-96000 (-\$978,818): The projected deficit in this account reflects the reduction of the reimbursement for the corresponding health insurance of the nutrition department staffing. This is due to the district's current remote learning model's and lower meal participation rates and the significantly reduced projected annual revenue.

Personal Services Account 500130-92000 (-\$250,227): This account currently represents the line item for arts consultants which are being transferred to Account 500-91118 Supplemental Salaries, as well as a new onboarding software purchased for the Human Resource department. This projected amount also includes pending legal settlements.

Miscellaneous OM Account 500136-92000 (-\$177,022): This account represents the educational programs including STAR assessments and AVID licenses which were increased from the FY21 budget amount and also includes the addition of rental space for the expanding dual language program, as well as the increase leasing costs of the St. Casimir's program.

Support Overtime Account 500-97205 (-\$97,683): This account includes the necessary support from the technology department for the preparation and implementation of the district's remote learning model. The district currently provides parental support after hours and weekends for any issues that arise can be resolved immediately.

Accounts with Projected Balances to Offset Deficit Accounts:

Educational Support Salaries Account 500-91134 (\$331,540): The remaining projected amount is the delay of implementing elementary literacy tutors until the third quarter, as well as several vacant positions. The projection includes the cost of replacement positions through the end of the school year. In addition, while not reflected in the projected budget, the Administration is recommending moving the full salaries for the Board Certified Behavior Analyst positions to the Teacher Salaries account. This is to better reflect the expenditures of these positions.

Custodial Salaries Account 500-91119 (\$282,844): The projected balance in this account represents several vacant positions through mid-October. Several positions have been recently appointed and the projection includes the cost of replacement positions through the end of the school year.

Non-Instructional Salaries Account 500-91123 (\$254,965): The projected balance in this account represents several vacant positions through mid-October. Several positions have been recently appointed and the projection includes the cost of replacement positions through the end of the school year.

Maintenance Salaries Account 500-91120 (\$149,580): The projected balance in this account represents several vacant positions through the mid-October. The projection includes the cost of replacement positions through the end of the school year, however some district maintenance may be provided by vendor services.

School Nurse Salaries Account 500-91133 (\$81,864): The projected balance in this account represents several vacant positions through mid-October. Several positions have been recently appointed and the projection includes the cost of replacement positions through the end of the school year. The projected balance in the account also includes the reduced need for daily substitute coverage through mid-October.

Potential Budget Items for Future Consideration:

- **Unemployment Compensation:** Due to a large amount of fraudulent unemployment claims against city employees, there has been a backlog in processing actual unemployment claims between the City and WPS. As noted on the previous page, unemployment compensation projections are based on actual claims through July 2020 and estimated amounts based on district information. The district anticipates revised projections in the Second Quarter Budget Status Report
- **Building Utilities:** With the installation of needlepoint bipolar ionization equipment to be completed near the end of January, the district expects to operate ventilation systems continuously for the remainder of the school year. As part of the ventilation strategy is to increase outdoor air as much as possible, possibly resulting in higher heating demands within schools during the winter months. The Administration will update utility usage in the upcoming quarterly reports based in actual experience and usage.
- **Hybrid Staffing Model:** The Administration continues to develop staffing and instructional models for the district's hybrid instructional model (four in-person days per week for "Group C" students and one in-person day per week for all other students). In some instances, additional staff or technology may be needed to support this hybrid instructional model. Actual staffing or technology needs will be presented to the School Committee once these plans are finalized.
- **Second Quarter Full Remote Model:** The recent decision to extend the return of student to in-person instruction has provided additional savings (crossing guard salaries, contracted student transportation, among other costs). These savings will be utilized to address the current budget deficit as well as additional costs that may be associated with additional cost for unemployment compensation, building utilities, and hybrid staffing model.

Based on the First Quarter Budget Status Report, the Administration recommends the following actions:

Amount	From Account	Account Title	To Account	Account Title
DUE TO CURRENT STATE BUDGET REDUCTION:				
\$7,467,509	540103-92000	Transportation	500-92204	Instructional Materials, Line E.
\$4,335,139	500-91111	Teacher Salaries	500-92204	Instructional Materials, Line E.
\$799,707	500-91115	Instructional Assistants Salaries	500-92204	Instructional Materials, Line E.
\$515,780	500-92204	Instructional Materials	500-92204	Instructional Materials, Line E.
\$324,318	500-91114	Teacher Substitutes Salaries	500-92204	Instructional Materials, Line E.
\$317,161	500-91120	Maintenance Service Salaries	500-92204	Instructional Materials, Line E.
\$301,372	500130-92000	Personal Services	500-92204	Instructional Materials, Line E.
\$276,610	500123-96000	Health Insurance	500-92204	Instructional Materials, Line E.
\$241,441	500-91110	Administration Salaries	500-92204	Instructional Materials, Line E.
\$334,482	540-91124	Crossing Guard Salaries	500-92204	Instructional Materials, Line E.
\$149,314	500-91119	Custodial Salaries	500-92204	Instructional Materials, Line E.
\$138,272	500-91134	Educational Support Salaries	500-92204	Instructional Materials, Line E.
\$117,162	500-91133	School Nurse Salaries	500-92204	Instructional Materials, Line E.
\$89,303	500152-92000	Facilities Ordinary Maintenance	500-92204	Instructional Materials, Line E.
\$86,223	540-91117	Transportation Salaries	500-92204	Instructional Materials, Line E.
\$70,598	500-91121	Administrative Clerical Salaries	500-92204	Instructional Materials, Line E.
\$55,473	500-91123	Non Instructional Salaries	500-92204	Instructional Materials, Line E.
\$44,357	500-91122	School Clerical Salaries	500-92204	Instructional Materials, Line E.
\$27,500	500-91118	Supplemental Program Salaries	500-92204	Instructional Materials, Line E.
\$22,001	500-97203	Custodial Overtime Salaries	500-92204	Instructional Materials, Line E.
\$14,000	540-97201	Transportation Overtime Salaries	500-92204	Instructional Materials, Line E.
\$5,000	500136-92000	Miscellaneous Educational OM	500-92204	Instructional Materials, Line E.
\$3,169	500-97204	Maintenance Overtime Salaries	500-92204	Instructional Materials, Line E.
\$1,447	500-97205	Support Overtime Salaries	500-92204	Instructional Materials, Line E.
OPERATIONAL BUDGET TRANSFERS				
\$1,131,200	500-91134	Educational Support Salaries	500-91111	Teacher Salaries
\$180,000	500-91115	Instructional Assistants Salaries	500-91111	Teacher Salaries
\$157,612	500130-92000	Personal Services	500-91118	Supplemental Program Salaries
\$40,000	500-91118	Supplemental Program Salaries	500-91111	Teacher Salaries
\$15,680	500-92204	Instructional Materials	500-91111	Teacher Salaries
\$5,500	500-91118	Supplemental Program Salaries	500130-92000	Personal Services
\$590,000	500-91114	Teacher Substitutes	500137-96000	Unemployment Compensation
\$230,000	500-91115	Instructional Assistants Salaries	500137-96000	Unemployment Compensation
\$280,000	500-91119	Custodial Salaries	500137-96000	Unemployment Compensation
\$250,000	500-91123	Non Instructional Salaries	500137-96000	Unemployment Compensation

In addition, there have been several changes to the FY21 Federal Grant Accounts from the amounts adopted in the FY21 budget. These changes and adjustments are as follows:

Grants	FY21 Adopted Budget	FY21 Award	Difference
Title I	\$11,585,589	\$11,065,503	-\$520,086
Title II Teacher Quality	\$1,238,673	\$1,114,170	-\$124,503
Title III	\$1,120,151	\$1,193,397	\$73,246
Title IV	\$789,078	\$837,290	\$48,212
IDEA	\$7,827,865	\$7,888,049	\$60,184
Perkins Secondary Allocation	\$474,016	\$456,639	-\$17,377

As a result of the district's reduced final budget and change in Title I allocation, the district has eliminated the extended learning time at four schools. Title II reduced or eliminated stipends, contractual services, and travel and student transportation in order to balance to the FY21 award amount.

With the increase of Title III funding, the budget reflects an increase in funds for stipends, contractual services, and student transportation.

Title IV funding maintains or increases the amount of stipends, contractual services, supplies, travel, and student transportation for those related activities.

The IDEA award provide any contractual salaries increases for the 188 Special Education Instructional Assistant positions and corresponding health insurance expenses funded through this grant.

The Perkins Secondary Allocation provides administrative leadership, teaching staff, equipment, tutoring, after-school programs, student transportation and professional development of our high schools and alternative programs in career and vocational-technical education. In order to balance to grant award, stipends, contractual services, travel and student transportation were either reduced or eliminated.

**WORCESTER PUBLIC SCHOOLS
 2020-2021 BUDGET ACCOUNT
 SUMMARY
 FIRST QUARTER REPORT**

<u>Account</u>	<u>Account Title</u>	<u>Adopted</u>	<u>Expended or Encumbered</u>	<u>Balance</u>
500-91110	Administration Salaries	\$14,249,909	\$3,425,530	-\$66,161
500-91111	Teacher Salaries	\$185,342,212	\$14,485,090	-\$37,913
500-91112	School Committee Salaries	\$98,628	\$24,656	\$0
500-91114	Teacher Substitutes Salaries	\$2,439,515	\$46,853	\$591,758
500-91115	Instructional Assistants Salaries	\$13,962,930	\$1,412,630	\$416,647
500-91116	Coach Salaries	\$712,702	\$3,328	\$0
540-91117	Transportation Salaries	\$4,374,990	\$647,173	\$37,114
500-91118	Supplemental Program Salaries	\$1,635,466	\$463,894	\$6,516
500-91119	Custodial Salaries	\$7,541,209	\$1,618,579	\$282,844
500-91120	Maintenance Service Salaries	\$2,322,454	\$412,421	\$149,580
500-91121	Administrative Clerical Salaries	\$3,607,045	\$821,427	\$20,359
500-91122	School Clerical Salaries	\$2,420,178	\$479,372	\$146,475
500-91123	Non Instructional Salaries	\$2,738,924	\$695,896	\$254,965
540-91124	Crossing Guard Salaries	\$518,320	\$0	\$0
500-91133	School Nurse Salaries	\$5,973,882	\$633,324	\$81,864
500-91134	Educational Support Salaries	\$4,174,342	\$432,252	\$331,540
540-97201	Transportation Overtime Salaries	\$700,000	\$539	\$0
500-97203	Custodial Overtime Salaries	\$1,122,051	\$47,302	\$0
500-97204	Maintenance Overtime Salaries	\$161,627	\$54	\$0
500-97205	Support Overtime Salaries	\$73,780	\$27,430	-\$97,683
	Salary Total	\$254,170,164	\$25,677,752	\$2,117,905
500101-96000	Retirement	\$19,683,751	\$20,497,721	\$0
540103-92000	Transportation	\$18,030,031	\$1,725,610	\$25,000
500122-92000	Athletic Ordinary Maintenance	\$465,819	\$51,658	\$0
500123-96000	Health Insurance	\$51,521,725	\$9,146,164	-\$978,818
500125-92000	Other Insurance Programs	\$63,086	\$16,821	-\$2,427
500129-96000	Workers Compensation	\$1,967,646	\$307,206	\$0
500130-92000	Personal Services	\$2,662,087	\$1,433,335	-\$250,227
500132-92000	Tuition	\$20,068,553	\$22,543,408	\$0
500133-92000	Printing & Postage	\$317,272	\$123,808	\$0
500-92204	Instructional Materials	\$3,965,969	\$1,614,990	-\$117,000
500136-92000	Miscellaneous Educational OM	\$4,141,378	\$4,917,187	-\$177,022
500137-96000	Unemployment Compensation	\$732,000	\$0	-\$1,614,070
500146-92000	Building Utilities	\$6,230,254	\$4,934,934	\$0
500152-92000	Facilities Ordinary Maintenance	\$4,435,469	\$2,336,385	\$0
	Non Salary Total	\$134,285,040	\$69,649,227	-\$3,114,564
	Total General Fund Budget	\$388,455,203	\$95,326,979	-\$996,659
	Reduced State Budget			-\$825,021
	Total General Fund Budget Status			-\$1,821,680

ITEM: gb #0-284

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Tuesday, November 17, 2020

ITEM: Administration (September 1, 2020)

To accept the CvRF Coronavirus Relief Fund School Reopening Grant in the amount of \$5,729,400.

PRIOR ACTION:

9-17-20 - Miss Biancheria made the following motion:
Request that the item be referred to the Standing Committee on Finance and Operations for discussion on the disbursement of funds from the Grant.
On a roll call of 7-0, the motion was approved.
On a roll call of 7-0, the item was approved and referred to the Standing Committee on Finance and Operations.

BACKUP: Annex A (7 pages) contains a copy of the Grant Acceptance Form.

.

Grant Acceptance Form

Name of Grant: CvRF Coronavirus Relief Fund School Reopening Grant

Type of Funder: Federal funds through Massachusetts Department of Elementary and Secondary Education State Trust

Awarded Amount: \$5,729,400

Grant Funding

Period: Upon approval through December 30, 2020

Project title: CvRF

Program coordinator: Brian Allen

Purpose: The purpose of the CvRF (Coronavirus Relief Fund) School Reopening Grant is to provide eligible school districts and charter schools with funding to support costs to reopen schools.

Description of the Program:

Funding is being used for custodial overtime to enhance the disinfection of buildings; contractors for ventilation, sanitation, spacing and training issues as well as the purchase of much needed PPE and supplies to be used for disinfecting, filtering and cleaning

Program location: District wide

Outcomes and Measures:

The District will have procedures and coordination of systems to improve preparedness and response efforts to COVID-19, along with other activities necessary to maintain district operation and services.

Re: [EXTERNAL] CvRF School Reopening Grants (Fund 102) - LEA 0348

1 message

Hanna, Robert (DOE) <robert.hanna2@state.ma.us>

Tue, Sep 1, 2020 at 5:44 PM

To: "Bares, Gregg" <baresg@worcesterschools.net>

Cc: "BiniendaM@worcesterschools.net" <BiniendaM@worcesterschools.net>

Thanks Gregg. It might take a few weeks to get through the full approval process.

Due to the unique nature of this grant, districts can set up an account and start charging expenses incurred due to the COVID-19 public health emergency before they start receiving funds.

-Rob

Robert Hanna, Senior Fiscal Analyst

Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, MA 02148

781-338-6525 | robert.hanna@mass.gov | www.doe.mass.edu

Teachers have better work stories. Become an aMAzing educator!

SIGN AT THE BOTTOM. THEN, UPLOAD A SCANNED COPY OF THIS Page WITH THE DATE OF SUBMISSION TO EDGRANTS WITH THE BUDGET FOR THE CVRF SCHOOL REOPENING GRANT PROGRAM (FUND CODE 102)


District staff with the role of "control user" in EdGrants have been provided user log-in names and passwords and have been trained to submit a grant application via EdGrants. Provide all required application materials to your district control user with access to EdGrants in order to submit budget and attachments.
Applications are due by August 31, 2020 and funds are available to be obligated until December 30, 2020.

Select District from dropdown: **Worcester** District Code: **0348**

Address: 20 Irving Street
Worcester, MA 01509

DISE Contact Email: **cvrf@worcester.edu**

I CERTIFY THAT I HAVE THE AUTHORITY ON BEHALF OF THE MUNICIPALITY AND LOCAL EDUCATION AGENCY TO REQUEST PAYMENT FROM THE COMMONWEALTH OF MASSACHUSETTS. AT THIS TIME, I AM REQUESTING PAYMENT FOR COSTS IN CONNECTION WITH SECTION 601 OF THE SOCIAL SECURITY ACT, AS ADDED BY SECTION 5001 OF THE CORONAVIRUS AID, RELIEF, AND ECONOMIC SECURITY ACT, PUBLIC LAW NO. 116-136, DIV. A, TITLE V (MARCH 27, 2020) ("SECTION 601"). I UNDERSTAND THAT THE COMMONWEALTH WILL RELY ON THIS CERTIFICATION AS A MATERIAL REPRESENTATION IN MAKING A PAYMENT TO THE MUNICIPALITY OR LOCAL EDUCATION AGENCY. AS REQUIRED BY FEDERAL LAW, THE MUNICIPALITY'S OR LOCAL EDUCATION AGENCY'S PROPOSED USES OF THE FUNDS PROVIDED AS PAYMENT IN RESPONSE TO THIS REQUEST WILL BE USED ONLY TO COVER THOSE COSTS THAT 1) ARE NECESSARY EXPENDITURES INCURRED DUE TO THE PUBLIC HEALTH EMERGENCY WITH RESPECT TO THE CORONAVIRUS DISEASE 2019 (COVID-19); 2) WERE NOT ACCOUNTED FOR IN THE BUDGET MOST RECENTLY APPROVED AS OF MARCH 27, 2020, AND 3) WERE INCURRED DURING THE PERIOD THAT BEGINS ON MARCH 1, 2020 AND ENDS ON DECEMBER 30, 2020. I WILL REPORT BIMONTHLY ON INCURRED EXPENSES IN A FORM PRESCRIBED BY THE SECRETARY OF ADMINISTRATION AND FINANCE, AND WILL COOPERATE WITH THE EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE IN CREATING AND RETAINING APPROPRIATE DOCUMENTATION TO DEMONSTRATE THAT THE PROPOSED USES MEET THE REQUIREMENTS OF SECTION 601. I WILL COORDINATE WITH THE EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE IN OPTIMIZING FEDERAL FUNDS FROM SECTION 601 AND OTHER POTENTIALLY AVAILABLE FEDERAL SOURCES. IN PARTICULAR, I WILL PRIORITIZE AND COORDINATE APPLICATION FOR FEMA REIMBURSEMENT WHERE AVAILABLE. TO THE EXTENT ACTUAL EXPENDITURES ARE LESS THAN THE AMOUNT REQUESTED, I AGREE TO RETURN THE BALANCE OF UNSPENT FUNDS TO THE COMMONWEALTH. IF THE UNITED STATES DEPARTMENT OF THE TREASURY RECOUPS FUNDS FROM THE COMMONWEALTH BASED ON A DETERMINATION THEY WERE USED BY THE MUNICIPALITY OR LOCAL EDUCATION AGENCY IN A MANNER NOT IN COMPLIANCE WITH SECTION 601, I AGREE THAT THE COMMONWEALTH MAY RECOVER FUNDS FROM THE CITY OR TOWN THROUGH AN ASSESSMENT OR DEDUCTION FROM THE CITY OR TOWN'S PERIODIC UNRESTRICTED LOCAL AID DISTRIBUTION. I FURTHER CERTIFY THAT THE INFORMATION CONTAINED IN THIS APPLICATION IS CORRECT AND COMPLETE. THAT THE APPLICANT AGENCY HAS AUTHORIZED ME, AS ITS REPRESENTATIVE, TO FILE THIS APPLICATION; AND THAT I UNDERSTAND THAT FOR ANY FUNDS RECEIVED THROUGH THIS APPLICATION THE AGENCY AGREES TO COMPLY WITH ALL APPLICABLE STATE AND FEDERAL GRANT REQUIREMENTS COVERING BOTH THE PROGRAMMATIC AND FISCAL ADMINISTRATION OF GRANT FUNDS, INCLUDING USING THE GRANT FUNDS FOR ACTIVITIES ALLOWABLE UNDER SECTION 5001(B) OF THE CARES ACT OF 2020. IN ADDITION, THE APPLICANT AGENCY ACKNOWLEDGES AND AFFIRMS THAT ITS FY20 FEDERAL GRANT ASSURANCES (AS WELL AS ANY FUTURE ASSURANCES PROVIDED DURING THE GRANT PERIOD, INCLUDING THE FY21 FEDERAL GRANT ASSURANCES) APPLY TO THIS GRANT.

AUTHORIZED SIGNATURE:  TITLE: Superintendent

PRINTED NAME: Maureen F. Blinenda SUBMISSION DATE: 8-1-20

FY2021 Allocation	FEDERAL GRANT	PROJECT DURATION		TOTAL ALLOCATION
		FROM	TO	
	CvRF School Reopening Grant Program Fund Code 102	UPON APPROVAL	12/30/2020	\$5,729,400

UPLOAD A SCANNED, SIGNED COPY OF THIS Page WITH THE DATE OF SUBMISSION TO EDGRANTS WITH THE BUDGET FOR THIS GRANT BY AUGUST 31, 2020

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1	ADMINISTRATOR SALARIES:	# of staff	Total FTE	MTRS	Amount	Select from Drop Down List	Budget Detail
	Select One			<input type="checkbox"/>		Select One	

SUB-TOTAL 0 0.00 \$ -

2	INSTRUCTIONAL/PROF STAFF:	# of staff	Total FTE	MTRS	Amount	Select from Drop Down List	Budget Detail
	Select One			<input type="checkbox"/>		Select One	

SUB-TOTAL 0 0.00 \$ -

3	SUPPORT STAFF SALARIES:	# of staff	Total FTE	MTRS	Amount	Select from Drop Down List	Budget Detail
	Other			<input type="checkbox"/>		Select One	

SUB-TOTAL 0 0.00 \$ -

4	STIPENDS:	# of staff	Rate	Rate Type	MTRS	Amount	Select from Drop Down List	Budget Detail
	Support Staff	154	\$36	per hour	<input checked="" type="checkbox"/>	\$ 425,200	(Staff) Staff needed to serve students for conditions related to the public health emergency	Custodial overtime for enhanced disinfecting of buildings
	Select One			select	<input type="checkbox"/>		Select One	

SUB-TOTAL \$ 425,200

5	FRINGE BENEFITS:	Amount	Brief Description	Budget Detail
	5a MTRS (automatically calculated if MTRS box is checked above)	\$ -		
	5b Other	\$ -		
	Health Insurance			
	Other Retirement Systems			
	Federal Insurance Contributions Act (FICA)			

SUB-TOTAL \$ -

6	CONTRACTUAL SERVICES:	Rate	Rate Type	Amount	Select from Drop Down List	Budget Detail
	Other	\$150	per hour	\$ 100,000	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	HVAC Evaluation
	Other	\$150	per hour	\$ 250,000	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	HVAC Upgrades
	Other	\$75	per hour	\$ 200,000	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	Contract Cleaning Services
	Other	\$75	per hour	\$ 1,000,000	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	Installation of portable classroom filtration
	Other	\$75	per hour	\$ 25,000	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	Environmental Consulting

SUB-TOTAL \$ 1,576,000

7	SUPPLIES AND MATERIALS:	Amount	Select from Drop Down List	Budget Detail
	Other	\$ 3,643,612	(Building Services) Supplies and services to sanitize district facilities, including personal protective equipment (PPE)	PPE, disinfecting, filtering, and cleaning supplies

SUB-TOTAL \$ 3,643,612

8	TRAVEL: (mileage, conference registration, courses, hotels, etc.)	Amount	Select from Drop Down List	Budget Detail

SUB-TOTAL \$ -

9	OTHER COSTS:	Amount	Select from Drop Down List	Budget Detail
	Select One		Select One	

SUB-TOTAL \$ -

10	INDIRECT COSTS	(a) rate (%)	(b) eligible association fees included	Amount
		2.04%	\$4,193,812	\$ 85,588
		(a x b)	\$85,588	
			maximum allowed	

11	EQUIPMENT:	Amount	Select from Drop Down List	Budget Detail
	individually in Step 9.2. below (these expenditures are not eligible for recovery of indirect cost). Once listed below, the total for Equipment will automatically populate in the gray cell to the right.	\$ -		

SUB-TOTAL \$ -

TIP: The discrepancy boxes will indicate whether you budgeted too much or too little of your allocation or reservation. Positive numbers indicate you have budgeted too much by the indicated amount, (negative numbers) indicate that you have budgeted too little by the indicated amount.

TOTAL FUNDS REQUESTED

\$ 5,729,400

DISCREPANCY: Difference between allocation and budgeted total, if an

FY2021: CvRF School Reopening Grant Program

Fund Code: 102

Purpose:

The purpose of the Coronavirus Relief Fund (CvRF) School Reopening Grants is to provide eligible school districts and charter schools with funding to support costs to reopen schools. This funding, \$225 per student based on FY21 foundation enrollment, is intended to supplement other resources that the Governor is providing to cities and towns for COVID-19 response efforts as well as funds made available by DESE through the Elementary and Secondary School Emergency Relief Fund (ESSER) grants and the Remote Learning Technology Essentials (RLTE) grants.

The Coronavirus Relief Fund allows state and local governments to make payments for programs that:

1. are necessary expenditures incurred due to the public health emergency with respect to Coronavirus Disease 2019 (COVID-19);
2. were not accounted for in the State or local budget most recently approved as of the date of enactment [March 27, 2020] of section 5001 of the CARES Act; and
3. were incurred during the period that begins on March 1, 2020 and ends on December 30, 2020.

Allowable Uses:

This grant program is focused on providing schools and districts with funding needed in providing educational services and developing plans for the return to normal operations. Funds may be used for a wide variety of purposes, including but not limited those listed below.

- Staff
 - Staff needed to serve students for conditions related to the public health emergency
 - Training and professional development for district staff on topics such as effective remote learning strategies, hygiene, and minimizing the spread of infectious disease when in-person school resumes
- Student Services
 - Educational technology (internet connectivity, hardware, devices, software, technology support services, etc.) to facilitate remote learning in addition to Remote Learning Technology Essentials Program funding

- Mental health services and supports for those affected by the public health emergency
- Assessing learning gaps that occurred because of the public health emergency and implementing strategies to address these gaps
- Vendor Services
 - Food service for vulnerable populations during the public health emergency
 - Expanding transportation capacity because of the public health emergency
- Building Services/Temporary Facilities
 - Rental and installation costs for trailers or other modular space to allow social distancing
 - Partitions or other temporary changes to school spaces
 - Supplies and services to sanitize district facilities, including personal protective equipment (PPE)
- Central costs
 - Planning, procedures and coordination systems to improve district preparedness and response efforts to COVID-19
 - Planning and implementing of summer learning and supplemental afterschool programs as a result of the public health emergency
 - Supplies and services that enable remote learning (printing, telephonic support, translation services, etc.) during the public health emergency
 - IT hardware and software to facilitate distance learning
- Other innovative efforts to support the safe reopening of schools

Eligibility:

All school districts and charter schools in the Commonwealth are eligible, except for the Boston Public Schools, municipal school districts in Plymouth County, and students from Plymouth County communities attending regional school districts. The City of Boston and Plymouth County are administering CvRF funds separately.

Funding Type:

State Trust


(Funded by Federal CARES local governments funding (<https://home.treasury.gov/policy-issues/cares/state-and-local-governments>). CFDA 21.019)

Funding:

Eligible school districts and charter schools can receive \$225 per student based on their FY21 foundation enrollment. Note that in determining total grant awards, each school district's foundation

enrollment is reduced by the number of students from the district that attend charter schools; these students are assigned to the charter schools where they are enrolled.

Applicants will need to provide a budget detailing the types of COVID-19 response costs that will be supported by the grant. **All funding must be obligated by December 30, 2020.**

 FY21 CvRF School Reopening Grant Distribution/Allocations
(grant-allocations.xlsx)

Project Duration:

Upon Approval – 12/30/2020

ITEM: Motion
gb #0-138.2

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Tuesday, November 17, 2020

ITEM: Mr. Foley (June 18, 2020)

Request that Account 50S502 –Nutrition Program and Grant Programs be referred to the Standing Committee on Finance and Operations.

PRIOR ACTION

6-4-20 - Vice-chairman Foley opened the meeting and allowed testimony from the public regarding the FY21 Budget.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to suspend rules to allow the following individuals to state their concerns for the FY21 Budget for the Worcester Public Schools:
Gordon Davis, NAACP, spoke to the elimination of racial inequity and the need to hire an adequate number of teachers, counselors and other staff to insure that the disparities are eliminated. **(Continued on page 2.)**

BACKUP: Annex A (28 pages) contains the Administration's response to the motion.

PRIOR ACTION (continued)

6-4-20 - Maria Ciavola, teacher, requested a public statement of acknowledgment and an unequivocal commitment to the solution for systemic racism that impacts students, families and staff.
(continued) Martin O'Hari, former music teacher, North High School, spoke to the need for diversity in hiring and the elimination of police officers in schools.
Edward Dumphy, CPPAC, spoke to the importance of a SIS.
Representative Mary Keefe, introduced a letter which will be forwarded, on approval by the School Committee, to the Ways and Means Committee concerning the SOA and was looking for support from the School Committee.
Mr. Foley stated that the item will be addressed later in the meeting.
Pat Chamberlain, IA, spoke to the need for more availability to technology for IAs and would like to see more monies allotted for them.
Heidi Fitch, IA, stated that she did not want to see any cuts in the Budget that would impact IAs. She also spoke to the need for more Chromebooks.
Christopher Brennan, teacher, would like to see a plan for instructors to have a voice, not just principals.
Matt would like to see the elimination of police in the WPS.
Dante Comparetto stated that he would like the committee to consider more social workers and Restorative Justice Programs along with the elimination of SROs in the schools.
Nancy Caswell, addressed the need for more social and emotional support for students.
Robert Michel, NAACP, was requesting information on the status of Restorative Justice Programs in the WPS to which Mr. Foley stated that he would ask for a report from the Administration.
Elise spoke regarding the school to prison pipeline, removing police from schools and providing more mental health counselors.
Lorraine would like to see the elimination of police in schools.
Cynthia Picard-Melanson, transportation, stated that there is a need for cleaning supplies, trash bags and upgraded seating in her department.
Marika would like to see a reduction in police officers in the schools.
Casey Panarelli, IA, would like IAs to be equipped with the proper technology and also would like the police to be removed from the schools.
Jen Florio, IA, stressed the need for technology for the IAs.
Molly Caisse stated that she would like to see an end to the MOU with the WPD and the hiring of more staff of color.
Mr. Charpentier would like the MOU with the WPD to be suspended.
Brady Burton felt that it is not appropriate for police officers to be in schools.
Shirley Martin, IA, spoke to the importance of IAs especially for the younger grades.
Max Stearns, teacher, spoke to the ending of the MOU with the WPD and that the monies saved be reallocated. He wants to see the elimination of police presence in the schools.

PRIOR ACTION (continued)

6-4-20 - Alisha Bishop stated that she would like to see a more diverse staff and more
(continued) LGBTQ counseling for students.
Asanacha Howe disapproves of police officers in schools and would like to see day by day substitutes be paid more per day.
Tina Mansfield, transportation, stated she was anxious as to what the COVID-19 pandemic will do to bus transportation
Corey spoke to the root causes of social issues and the importance of investing in public education. He also would like to see the police officers eliminated in the schools.
Ann, teacher, would not like to see a reduction in funding for the arts programs.
Kathleen Vray stated she would like the WPD to be removed from the schools and not have suspensions for children K-3.
Mr. Foley made the following motion:
Request that the Administration forward a report to Mr. Robert Michel, member of the Worcester Chapter of the NAACP, on the current Restorative Justice Program in the Worcester Public Schools.
On a roll call of 7-0, the motion was approved.
Vice-chairman Foley closed the section of the FY21 hearing relative to the testimony from the public at 5:15 p.m.
At the beginning of the FY21 Budget Hearing, Mr. Foley read the following letter from Representative Mary Keefe:

Dear Chair Michlewitz,

It seems like a very long time ago that we met to discuss fiscal year 2021 budget priorities for the 15th Worcester District, and certainly a lot has changed since that meeting. Besides very local initiatives I included in our conversation, my priority is equitable funding of the Chapter 70 foundation rates as enacted by the Student Opportunity Act.

Of particular concern is that the Governor's budget did not fund the rate for economically disadvantaged students at the equitable rate of 14%, but at 4%. This is not what the bill we passed in the Legislature clearly intended. The statutory requirement from the SOA involves a 7-year implementation, with the rates being increased in "***an equitable and consistent manner***" each year. **For the Worcester Public Schools, the difference between 14% and 4% amounts to \$2.9 million!**

We fully understand the tremendous pressure that your office is under due to the public health crisis. However, we also agree with the economists' letter to The Boston Globe asking that the Commonwealth hold steady to our foundation of investment for the greater good. Education is certainly the keystone for today and for the future of Massachusetts. I respectfully request that we find a way for an equitable roll out of the SOA, and that it includes a way for districts to fully understand what the impact will be for their communities.

Thank you for your consideration, and please be in touch should you have any questions. Sincerely,



cc: Speaker Robert DeLeo

PRIOR ACTION (continued)

6-4-20 - Mr. Monfredo stated that he would support Representative Keefe's letter. He (continued) hopes that the State realizes that education is the most powerful weapon that Worcester Public Schools has to change the community and build a stronger economy.

Ms. Novick requested that the letter of support that the School Committee forwards to Representative Keefe, has the correct dollar amount of 6.8 million. Mr. Foley suggested that Mr. Allen work with the Superintendent and the Clerk of the School Committee to make sure the letter reflects the correct amount. Superintendent Binienda suggested that the letter also include a request to ask for guidance on how the students will be counted.

Mr. Foley made the following motion:

Request that the School Committee forward a letter of support to Representative Keefe to raise the percentage of the SOA monies from 4% to 14% for the economically disadvantaged students and to include the way in which the students will be counted.

On roll call of 7-0, the motion was approved.

On a roll call of 7-0, it was moved to consider the accounts in the FY21 Budget. Superintendent Binienda provided opening remarks. She stated that the FY21 Budget was a good Budget in spite of the pandemic. She highlighted the fact that the Administration included suggestions from both the SOA forums and the public in general. She mentioned that there are additional staff in the social emotional area, additional wraparound coordinators, support staff and a priority for the expansion of the dual language and Preschool programs.

Miss Biancheria requested additional supplies for the Transportation Department and was happy to see an increase in Instructional Assistants. She also hoped that the system received additional funding from Federal Grants.

500101-96000 Retirement

Miss Biancheria asked if the system planned for an Early Retirement Incentive Program for some positions.

Superintendent Binienda stated that there has been some discussion at the State level but nothing has come to fruition at this point.

Mr. Monfredo stated that he would not support an Early Retirement Incentive Program because the system is having a difficult time hiring teachers and can't afford to lose the ones they currently have.

Ms. Novick stated that the system is still paying for the last Early Retirement Incentive Program which was 10 years ago.

On a roll call of 7-0, it was moved to approve Account 500101-96000 Retirement in the amount of \$19,683,751.

500122-92000 Athletics Ordinary Maintenance

500-91116 Athletic Coach Salaries

(These accounts were considered together)

Miss Biancheria made the following motion:

Request that the Administration provide an itemized list of the cost for the supplies in line D on page 217.

On a roll call of 7-0, the motion was approved.

Miss Biancheria asked for clarification on the use of a third party vendor for transportation services on page 218 under Athletic Transportation.

Mr. Allen stated that the Worcester Public Schools uses Durham School Services and other third party vendors to transport athletic teams over state lines due to the fact that the system doesn't currently have a license to do so. The system does provide about 90 to 95 percent of all transportation.

PRIOR ACTION (continued)

6-4-20 - On a roll call of 7-0, it was moved to approve Account 500122-92000 Athletics
(continued) Ordinary Maintenance in the amount of \$465,819.
On a roll call of 7-0, it was moved to approve Account 500-91116 Athletic Coach Salaries in the amount of \$712,702.

540103-92000 Transportation

Mr. Foley stated that the Transportation Account is increasing at 8.5 percent this year which is approximately \$530,000. He also stated that when the Durham School Services contract expires in FY22, and the system is running its own buses, it will be able to save about 3 million dollars per year. He further stated that the system needs to keep the focus on trying to get the most efficient delivery of services at the best price in order to put the savings that will be realized back into the schools.

Miss Biancheria made the following motion:

Request that the Administration provide a report on the McKinney-Vento grant that provides homeless student transportation which is reimbursed by the State and goes back to the City's General Fund

On a roll call of 7-0, the motion was approved.

On a roll call of 7-0, it was moved to approve Account **540103-92000** Transportation in the amount of \$18,030,031.

500123-96000 Health Insurance

Ms. Novick stated that there is an 8 percent increase in the health insurance and the Foundation Budget calculated the increase at 2.34 percent.

On a roll call of 7-0, it was moved to approve Account 500123-96000 Health Insurance in the amount of \$51,521,725.

500125-92000 Other Insurance Programs

On a roll call of 7-0, it was moved to approve Account 500125-92000 Other Insurance Programs in the amount of \$63,086.

500129-91000 Workers Compensation Salaries

500129-92000 Workers Compensation Non Salary

500129-96000 Workers Compensation Fringe

(These three items were considered together.)

On a roll call of 7-0, it was moved to approve Accounts:

- 500129-91000 Workers Compensation Salaries in the amount of \$1,166,800.
- 500129-92000 Workers Compensation Non Salary in the amount of \$122,305.
- 500129-96000 Workers Compensation Fringe in the amount of \$678,461.

500130-92000 Personal Services (Non Salary)

500130-96000

Miss Biancheria made the following motion:

Request that the Administration provide quarterly reports on the Professional Development taking place in the system (page 225, Line A, Staff Development).

On a roll call of 7-0, the motion was approved.

Superintendent Binienda stated that she would forward the extensive list of Professional Development that will take place during the summer and next year which is posted on Teach Point.

Miss Biancheria asked if the recommended budget for the graduation expenses of \$57,000 was accounted for due to the different type of graduation ceremonies.

Mr. Allen stated that, even though the system didn't use the money for the DCU center and the police, the money was spent on providing all the students with caps, gowns, tassels and the postage amount.

PRIOR ACTION (continued)

6-4-20 - Mr. Foley made the following motion:
(continued) Request that the Administration provide a brief summary of the \$150,000 for contracted services for turnaround school supports and indicate the name of the company that is contracted for each school.
On a roll call of 7-0, the motion was approved.
Ms. Novick made the following motion:
Request that the Administration provide an itemized report on the legal cost for services rendered prior to the School Committee meeting on Thursday, June 18, 2020.
On a roll call of 7-0, the motion was approved.
Ms. Novick made the following motion:
Request that the Administration provide a report on the how much it would cost the system to provide caps, gowns and tassels next year for graduating seniors.
On a roll call of 7-0, the motion as approved.
Ms. Novick inquired as to what the \$40,000 is actually spent on for the UMass Collaborative in the North Quadrant.
Mr. Allen stated that it was used to pay for the program at UMASS.
Superintendent Binienda stated that it is a partnership with health career opportunities for students who have internships at UMass and the system pays for the supervisors that are involved. The system pays for the supervisors and the pipeline collaborative between North High School and UMASS.
Ms. Novick asked if there were any NEASC evaluations this year. (line H on page 224).
Superintendent Binienda stated that there were several high schools due to be evaluated but they were postponed until the Spring due to the COVID-19 pandemic.
Ms. Novick questioned if the district had any plans to hire rather than pay for arts consultants (line L on page 224).
Ms. Novick made the following motion:
Request that the Administration provide a report on how much it would cost the system to pay for the AP exams next year.
On a roll call of 7-0, the motion was approved.
Mayor Petty questioned if the budgeted amount of money for graduations balanced out.
Mr. Allen stated that the total cost was \$54,000, \$32,000 was for the caps, gowns and tassels and \$22,000 was for the postage.
On a roll call of 7-0, it was moved to approve Accounts 500130-92000 Personal Services (Non Salary) and 500130-96000 in the total amount of \$2,662,087.
500132-92000 Special Education Tuition
On a roll call of 7-0, it was moved to approve Account 500132-92000 Special Education Tuition in the amount of \$20,068,553.
500133-92000 Printing & Postage
On a roll call of 7-0, it was moved to approve Account 500133-92000 Printing & Postage in the amount of \$317,272.
500-92204 Instructional Materials
Ms. Novick requested an update on the proposed Health Curriculum and the plans for the material costs associated with it.
Superintendent Binienda stated that, due to the pandemic, there have not been any updated guidelines from the State.
On a roll call of 7-0, it was moved to approve Account 500-92204 Instructional Materials in the amount of \$3,965,969.

PRIOR ACTION (continued)

6-4-20- - 500136-92000 Miscellaneous Education - Non-Salary
500136-93000 Miscellaneous Education - Capital
540136-92000 Miscellaneous Education - Rentals

(These three items were considered together.)

Miss Biancheria questioned how system is planning on replenishing the medical supplies that the school nurses will need for the beginning of the school year. (page 237).

Mr. Allen stated that the system is waiting for guidance from DESE and that there will be changes in the Budget in September.

On a roll call of 6-0-0-1 (recused Ms. Novick), it was moved to approve Account 500136-92000 Miscellaneous Education - Non-Salary in the amount of \$3,230,836.

On a roll call of 6-0-0-1 (recused Ms. Novick), it was moved to approve Account 500136-93000 Miscellaneous Education - Capital in the amount of \$250,000.

On a roll call of 6-0-0-1 (recused Mr. Foley), it was moved to approve Account **540**136-92000 Miscellaneous Education - Rentals in the amount of \$660,542.

500137-96000 Unemployment Compensation

Ms. Novick indicated that she would like to know the projections for this account.

Mr. Allen stated that the system is seeing claims greater than what was anticipated. The FY20 budget was predicated on both historical claims and the fact that the system was adding new positions not reducing them. The system anticipated that the number of claims would have been less than the budget growth year. However, the amount that was actually seen last summer was 50% greater than the benchmarks for those months. For the month of April, it was \$102,000 and for the month of May \$137,000 for unemployment. If a person worked for the system during the past 12 months, but does not work for it now, the system is still responsible for a portion of their unemployment. Ms. Novick asked if there were any fraudulent claims against the system.

Superintendent Binienda stated that an email will be sent out to all WPS employees to provide directions to safeguard from being a victim of this scam. The email will have recommendations from the State agency. Today, the Business Office added a more complicated protection for all employees in the Worcester Public Schools.

On a roll call of 7-0, it was moved to approve Account 500137-96000 Unemployment Compensation in the amount of \$732,000.

500146-92000 Building Utilities

Miss Biancheria made the following motion:

Request that the Administration provide the eleven locations of the solar panels.

On a roll call of 7-0, the motion was approved.

On a roll call of 7-0, it was moved to approve Account 500146-92000 Building Utilities in the amount of \$6,230,254.

500152-92000 Facilities Department Non-Salary

Ms. Novick made the following motion:

Request that the Administration provide the percentage from the Foundation Budget for operations and maintenance that is funded in this account.

On a roll call of 7-0, the motion was approved.

PRIOR ACTION (continued)

- 6-4-20 - Miss Biancheria made the following motion:
(continued) Request that the Administration provide a report on how the Environmental Management System will be involved in the Worcester Public Schools for the next 3 months.
On a roll call of 7-0, the motion was approved.
Miss Biancheria inquired as to how many vehicles are included in this account and asked for an explanation regarding the inclusion of the equipment that has fancy tires, chrome and tinted window on the trucks.
Mr. Allen stated that the answer was on page 170 of the Budget Book for the amount of vehicles that are counted. He also stated that certain trucks that the system purchases, like F350s, automatically come with these standard accessories.
On a roll call of 7-0, it was moved to approve Account 500152-92000 Facilities Department Non-Salary in the amount of \$4,435,469.
500-91110 Administration Salaries
On a roll call of 7-0, it was moved to approve Account 500-91110 Administration Salaries in the amount of \$14,249,909.
On a roll call of 7-0, it was moved to close out the Budget and hold the item for the second Budget Hearing on Thursday, June 18, 2020.
- 6-18-20 - 540103-92000 Transportation
Request that the Administration provide a report on the funds reimbursed to the City from the State from McKinney-Vento.
On a roll call of 6-0-1 (absent Mayor Petty), the response to the motion was accepted and filed.
500130-92000 Personal Services (Non Salary)
500130-96000
Request that the Administration provide an itemized report on the legal cost for services rendered prior to the School Committee meeting on Thursday, June 18, 2020.
Ms. Novick made the following motion:
Request that the Administration provide a detailed report on legal costs and categories for services rendered for each firm.
On a roll call of 6-0-1 (absent Mayor Petty), the motion was approved.
500152-92000 Facilities Department Non-Salary
Request that the Administration provide the percentage from the Foundation Budget for operations and maintenance that is funded in this account.
Ms. Novick suggested scheduling a meeting with the Joint Standing Committee on Finance and Operations and the City Council's Standing Committee on Education to discuss facilities.
On a roll call of 6-0-1 (absent Mayor Petty), the response to the motion was accepted and filed.
500-91110 Administration Salaries
Miss Biancheria asked for clarification as to why the Director of Innovation Pathways is no longer partially funded by State grants.
Mr. Allen stated that the grant was phased out so the balance of that position is now fully funded in the General Fund Budget.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91110 Administration Salaries in the amount of \$14,249,909.

PRIOR ACTION (continued)

6-18-20 - 500-91111 Teacher Salaries

(continued) Ms. Novick asked the Administration to publicly explain what non-renewals mean.

Superintendent Binienda explained that the non-renewals are not budget related. By June 15, those teachers that have under three years of experience in the WPS can be non-renewed without reason. Some reasons include, but are not limited to, lack of certification and only being hired for one year.

Miss Biancheria asked for a summary of the 87 teaching positions from Various Grants.

Mr. Allen gave a brief overview in which he stated that of the eighty-seven grant funded positions, half of them are Focused Instructional Coaches that would either come out of Title I or Title 2A. There are Chapter 74 teachers that are funded through the Perkins Grant and Title III coaching positions.

Mayor Petty made the following motion:

Request that \$120,000 be reduced from Account 500-91118 Supplemental Program Salaries Line N-Worcester Police Services and add the funds to Account 500-91111 Teacher Salaries Line D-Student Support Services in order to hire 2 School Adjustment Counselors.

On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91111 Teacher Salaries in the amount of \$185,342,212 as amended.

500-91112 School Committee Salaries

Ms. Novick pointed out that the 11% increase was due to the City Council increases as the School Committee salaries are tied into theirs.

Mr. Allen added that Mr. O'Connell also did not take a salary and therefore it was not budgeted.

On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91112 School Committee Salaries in the amount of \$98,628.

500-91114 Teacher Substitutes Salaries

Mr. Monfredo stated that he was happy with the increase from \$75.00 to \$80.00 for Day by Day Substitute teachers.

Mr. Allen explained that the overall number of substitutes during the closure was significantly lower.

Ms. Biancheria wanted the public to know that the savings were used for the purchase of Chromebooks and other materials.

On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91114 Teacher Substitutes Salaries in the amount of \$2,439,515.

500-91115 Instructional Assistants Salaries

Ms. Novick asked for an explanation of the 10% drop in the Grant allocations to which Mr. Allen replied that it was an expected drop from Title I grant. The reduction is the result of both the State losing students and Worcester's percentage loss of low income students in relation to the whole state.

PRIOR ACTION (continued)

6-18-20 - Miss Biancheria recused herself due to a conflict of interest.
(continued) On a roll call of 5-0-1-1 (absent Mayor Petty, recused Miss Biancheria), it was moved to approve Account 500-91115 Instructional Assistants Salaries in the amount of \$13,962,930.

540-91117 Transportation Salaries
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 540-91117 Transportation Salaries in the amount of \$4,374,990.

500-91119 Custodial Salaries
On a roll call of 7-0, it was moved to approve Account 500-91119 Custodial Salaries in the amount of \$7,541,209.

500-91120 Maintenance Services Salaries
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91120 Maintenance Services Salaries in the amount of \$2,322,454.

500-91121 Administrative Clerical Salaries
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91121 Administrative Clerical Salaries in the amount of \$3,607,045.

500-91122 School Clerical Salaries
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91122 School Clerical Salaries in the amount of \$2,420,178.

500-91123 Non-Instructional Support Salaries
Superintendent Binienda stated that two candidates applied for the Student Assignment Officer position but neither was recommended and the position is still open.
Mr. Monfredo requested that the Administration consider hiring a full time parent liaison in all schools.
Miss Biancheria wanted to acknowledge the work that the Information Technology Department has done over the past three months.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91123 Non-Instructional Support Salaries in the amount of \$2,738,924.

540-91124 Crossing Guard Salaries
Miss Biancheria made the following motion:
Request that the Administration provide a report on the equipment and the condition of the equipment being used by crossing guards.
On a roll call of 6-0-1 (absent Mayor Petty), the motion was approved.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 540-91124 Crossing Guard Salaries in the amount of \$518,320.

PRIOR ACTION (continued)

6-18-20 - 500-91133 Nursing and Clinical Care Salaries
(continued) Ms. Novick requested that the Administration report publicly on the difficulties in hiring school nurses.
Miss Biancheria made the following motion:
Request that the Administration provide a list of the schools that have nurses to include the hours that they are on site.
Mr. Foley asked that an amendment be made to Miss Biancheria's motion to include a report on the gaps and the challenges relative to hiring school nurses.
On a roll call of 6-0-1 (absent Mayor Petty), the motion was approved as amended.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved to approve Account 500-91133 Nursing and Clinical Care Salaries in the amount of \$5,973,882.
500-91134 Educational Support Salaries
Mr. Monfredo asked for an explanation as to why the Literacy Tutors budget was cut by 30% to which Mr. Allen replied that it was to add some additional secondary support teaching positions.
Ms. Novick questioned why there were fewer Board Certified Behavioral Analyst positions.
Mrs. Seale stated that the district had to look at the compliance needs and shift positions towards teaching. The BCBA positions were swapped out in order to add three Special Education autism teaching positions.
Ms. Novick asked what schools currently employ wraparound coordinators.
Mr. Allen stated that they are located at the Level 4 schools and at Woodland Academy, North High School, Sullivan Middle School and Canterbury Street Magnet School.
Miss Biancheria asked for clarification on tutors being described as generally licensed teachers.
Superintendent Binienda explained that some have expertise in a particular field and are qualified to tutor.
Miss Biancheria made the following motion:
Request that the Administration provide an update within the next few months on how the \$500,000 was spent on Behavioral Health Specialists.
On a roll call of 7-0, the motion was approved.
On a roll call of 7-0, it was moved to approve Account 500-91134 Educational Support Salaries in the amount of \$4,174,342.
500-91118 Supplemental Program Salaries
Mayor Petty stated that he met with Councilor King who suggested that \$120,000 be moved from Line N-Worcester Police Services and move that money to Adjustment Counselors.
He also stated that the City Manager is going to be picking up the money for the Resource Officers in the City Budget.
Mr. Monfredo stated that he would like to have the WPS continue to have School Resource Officers at the schools.
Ms. Novick voiced her concerns about \$120,000 being enough to cover two School Adjustment Counselors and also referenced Holyoke Public Schools and its Restorative Justice program which is quasi-independent and partially funded from a grant through the school system.

PRIOR ACTION (continued)

6-18-20 - Mr. Foley stated that the district needs to be creative in implementing a Restorative Justice Program. He suggested eliciting the help of students to lead the efforts. He felt that this was a great investment of dollars. Superintendent Binienda said there would be no change in SROs in schools. Mayor Petty made the following motions:
(continued) Request that \$120,000 be reduced from Account 500-91118 Supplemental Program Salaries Line N-Worcester Police Services and add the funds to Account 500-91111 Teacher Salaries Line D-Student Support Services in order to hire 2 School Adjustment Counselors.
Request that the Administration provide a report on how other cities and towns have implemented their Restorative Justice practices.
On a roll call of 7-0, the motions were approved.
Miss Biancheria made the following motion:
Request that the Administration update the School Committee on the progress of the Restorative Justice Program.
On a roll call of 7-0, the motion was approved.
540-91118 Supplemental Program Salaries
Ms. Novick made the following motion:
Request that the Administration provide a report on the efficacy of the AVID program.
On a roll call of 7-0, the motion was approved.
On a roll call of 7-0, it was moved to approve Accounts 500-91118 and **540-91118** Supplemental Program Salaries in the total amount of \$1,635,466 as amended.
540-97201 Transportation Overtime
On a roll call of 7-0, it was moved to approve Account 540-97201 Transportation Overtime in the amount of \$700,000.
500-97203 Custodian Overtime
On a roll call of 7-0, it was moved to approve Account 500-97203 Custodian Overtime in the amount of \$1,122,051.
500-97204 Maintenance Services Overtime
On a roll call of 7-0, it was moved to approve Account 500-97204 Maintenance Services Overtime in the amount of \$161,627.
500-97205 Support Overtime
On a roll call of 7-0, it was moved to approve Account 500-97204 Maintenance Services Overtime in the amount of \$73,780.
Mayor Petty made the following motion:
Request that the School Committee approve the FY21 Budget in the amount of **\$388,455,204**.
On a roll call of 7-0, the motion was approved.
It was moved to suspend the rules to reconsider the FY21 Budget in the amount of **\$388,455,204**.
On a roll call of 7-0, it was moved to suspend the rules.
It was moved to reconsider the FY21 Budget in the amount of **\$388,455,204**.
On a roll call of 0-7, the motion to reconsider the FY21 Budget in the amount of **\$388,455,204** was defeated.

PRIOR ACTION (continued)

6-18-20 - Account 50S502 - Nutrition Program

(continued)

Mayor Petty made the following motions:

Request that the School Committee approve Account 50S502 - Nutrition Program in the amount of \$15,146,573.

On a roll call of 7-0, the motion was approved.

Grant Programs

Request that the School Committee approve the Grant Programs in the amount of \$32,999,820.

On a roll call of 7-0, the motion was approved.

Mr. Allen stated that there were 90% fewer meals delivered due to the closure. He said that the WPS is partnering with the YMCA with a Grant through Mass Hires to expand some home delivery programs.

Ms. Novick made the following motion:

Request that the Administration forward a letter to Congressman McGovern asking for assistance through the USDA for the loss of funding to the school Nutrition Program.

On a roll call of 7-0, the motion was approved.

Mr. Foley made the following motion:

Request that Account 50S502 - Nutrition Program and Grant Programs be referred to the Standing Committee on Finance and Operations.

On a roll call of 7-0, the motion was approved.

Mayor Petty made the following motion:

Request that the School Committee approve the Other Special Revenue Funds in the amount of \$5,280,083.

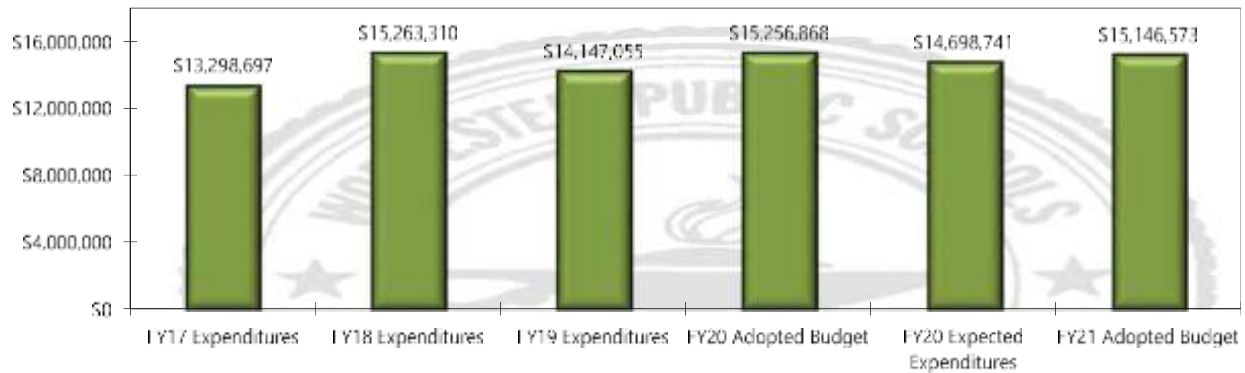
On a roll call of 7-0, the motion was approved.



505502

CHILD NUTRITION PROGRAM

	FY20 Adopted Budget	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$15,256,868	\$14,698,741	\$15,146,573	-1%



The Nutrition Department's FY21 recommended budget is based on the average of daily breakfast, lunch, supper, and snacks served from September 2019 through June 2020, as well as during the summer. The National School Lunch Program (NSLP) historically serves over 4.8 million meals annually to the students of Worcester Public Schools. Each day, district staff coordinate, prepare, and serve approximately 17,000 lunches, 9,800 breakfasts, 1,000 adult and "a la carte" meals, and 385 afternoon snacks. The Child and Adult Care Food Program (CACFP) commenced in February 2019. The continually expanding CACFP program provides approximately 240 supper/weekend meals per school day among 23 afterschool programs. The Summer Food Service program also provided over 50,000 summer meals (breakfast, lunch, and supper) served at schools and neighborhood sites throughout the city during June, July, and August of 2019. Due to unanticipated school closures in March 2020 due to COVID-19, the number of NSLP meals served during the 19-20 school year was almost 3.2 million meals. The school lunch program switched to the Summer Food Service method in mid-March 2020 and will serve an estimated 165,000 meals through the end of June 2020. All of these meals qualify for federal and state reimbursement under the Community Eligibility Provision (CEP) that was adopted during the 2015-2016 school year. CEP was renewed during the 2019-2020 school year for an additional four year cycle. This provision enables all students to be served breakfast and lunch each school day for no cost, regardless of household income. The district also receives a grant for the Fresh Fruit & Vegetable program that funds 9 additional helper positions and provides the students at 14 elementary schools and over 6,000 students' direct access to fruits and vegetables during the school day. Breakfast in the Classroom (BIC)/After the Bell continues to expand beyond the current 22 elementary schools into secondary schools ensuring students have access to a health breakfast, even if they are unable to visit the cafeteria upon morning arrival. The FY21 budget is focused on meal program expansion including in-house production of unprocessed commodities and increased fresh menu options using locally sourced ingredients.

Financial | Line Item Budget

	FY20 Adopted Budget	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(3000) A. Administration (Director & Assistant Directors)	\$414,051	\$335,130	\$446,830	8%
(3000) B. Supervisors	\$639,256	\$357,392	\$309,732	-52%
(3000) C. School Based Personnel	\$4,639,066	\$4,285,807	\$4,462,851	-4%
(3000) D. Other Support Staff & Contractual Payments	\$943,984	\$833,336	\$903,502	-4%
(3000) E. Summer Feeding Program	\$355,000	\$440,000	\$440,000	24%
(3000) F. Food Supplies	\$5,184,355	\$5,321,200	\$5,396,231	4%
(3000) G. Other Supplies	\$595,239	\$601,500	\$601,500	1%
(4000) H. Maintenance and Repair	\$500,000	\$500,000	\$500,000	0%
(3000) I. Leases and Rentals	\$121,540	\$120,000	\$120,000	-1%
(4000) J. Equipment	\$300,000	\$300,000	\$250,000	-17%
(5000) K. Fringe Benefits	\$1,564,377	\$1,604,377	\$1,715,927	10%
TOTAL	\$15,256,868	\$14,698,741	\$15,146,573	-1%



505502

CHILD NUTRITION PROGRAM

POSITION HISTORY	2019-20	2020-21
Administrators	4.00	4.00
Production Chef	3.00	3.00
Supervisors	9.00	4.00
School Based Managers	22.00	22.00
Cooks & Bakers	28.00	27.00
Kitchen Helpers	245.00	245.00
MEO Drivers	4.00	4.00
Program Support Staff	4.00	3.00
TOTAL	319.00	312.00

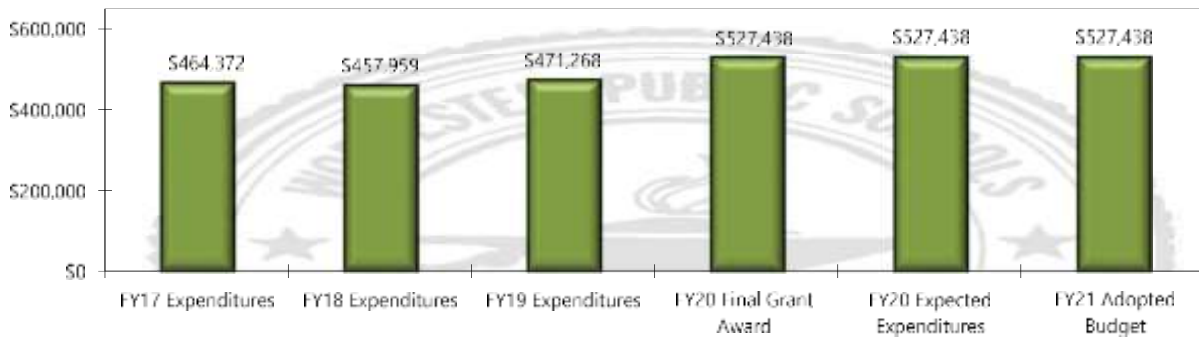
Financial | Line Item Budget



505137

HEAD START SUPPLEMENTAL

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$527,438	\$527,438	\$527,438	0%



These state awarded funds are intended to enhance program capacity to serve Head Start students. Other uses of funds include the increase of professional development opportunities available for staff, enhancement of program quality by requiring Head Start and Early Head Start family child care programs to participate in QRIS, and provide non-federal matching funds for the Head Start program. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$518,108	\$518,108	\$518,108	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$9,330	\$9,330	\$9,330	0%
TOTAL	\$527,438	\$527,438	\$527,438	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

Financial | Line Item Budget



50S151

ADULT EDUCATION - ENGLISH LITERACY

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$50,000	\$50,000	\$50,000	0%



Adult Education - English Literacy Fund Code 359 is a federally funded program that provides Integrated Education and Training and Integrated English Literacy and Civics Education services. The funding provides adult education instruction simultaneously with workforce preparation activities and workforce training. The purpose of these services is to accelerate credential attainment, workforce readiness, and entry into the workforce. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$8,388	\$8,388	\$8,388	0%
(2000) B. Teachers	\$12,880	\$12,880	\$12,880	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$3,006	\$3,006	\$3,006	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$21,980	\$21,980	\$21,980	0%
(2000) J. Instructional Supplies & Materials	\$2,746	\$2,746	\$2,746	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$1,000	\$1,000	\$1,000	0%
TOTAL	\$50,000	\$50,000	\$50,000	0%

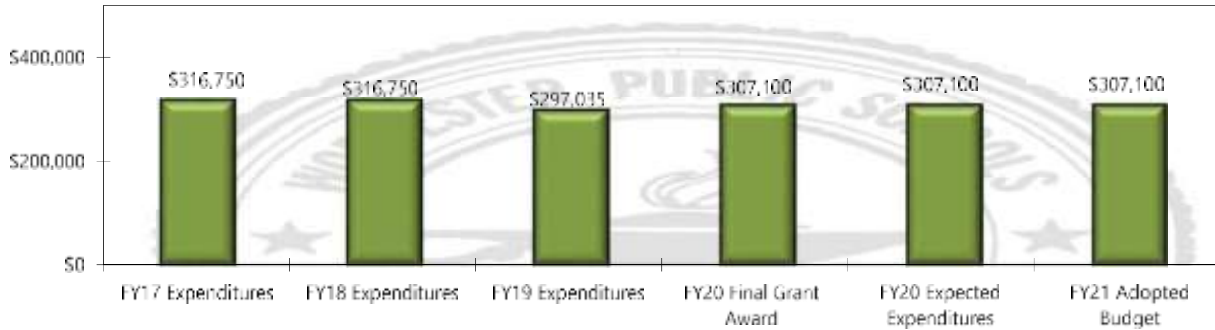
POSITION HISTORY	2019-20	2020-21
Administrators	0.19	0.19
Teachers	0.43	0.43
Instructional Assistants		
Educational Support		
Grant & Program Support	0.20	0.20
TOTAL	0.82	0.82



505154

FRESH FRUITS AND VEGETABLES

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$307,100	\$307,100	\$307,100	0%



The Food, Conservation, and Energy Act of 2008 authorized funding for a program that offers free fruits and vegetables to students during the school day. The program distributes fruits and vegetables throughout the school year. The purpose of the program is to increase and expand both fruit and vegetable consumption in elementary schools above and beyond the existing reimbursable meal program. The following schools are participating in the program: Belmont Street, Burncoat Preparatory, Canterbury Street, Chandler Elementary, Chandler Magnet, City View, Columbus Park, Elm Park, Goddard School, Grafton Street, Lincoln Street, Union Hill, Vernon Hill, and Woodland Academy. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$45,269	\$45,269	\$45,269	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(3000) J. Non-Instructional Supplies & Materials	\$260,926	\$260,926	\$260,926	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$905	\$905	\$905	0%
TOTAL	\$307,100	\$307,100	\$307,100	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers		
Instructional Assistants		
Educational Support		
Grant & Program Support	9.00	9.00
TOTAL	9.00	9.00

Financial | Line Item Budget

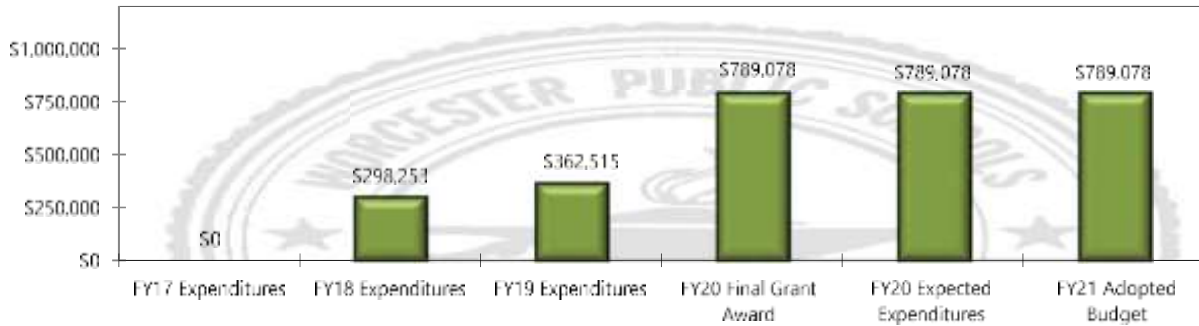
FY21 ANNUAL BUDGET



505169

TITLE IV

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$789,078	\$789,078	\$789,078	0%



Title IV federal funding provides students with a well-rounded education, including access to STEM programs, supporting safe and healthy student choices and supporting the use of technologies in the classroom. The district's funds have provided Advanced Placement examination fees for students, as well as enhance school safety, academic enrichments and professional development of instructional technology for teaching staff. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$359,964	\$359,964	\$359,964	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$175,620	\$175,620	\$175,620	0%
(2000) J. Instructional Supplies & Materials	\$153,980	\$153,980	\$153,980	0%
(3000) K. Miscellaneous ED OM	\$83,733	\$83,733	\$83,733	0%
(5000) L. City Indirect Assessment	\$15,781	\$15,781	\$15,781	0%
TOTAL	\$789,078	\$789,078	\$789,078	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

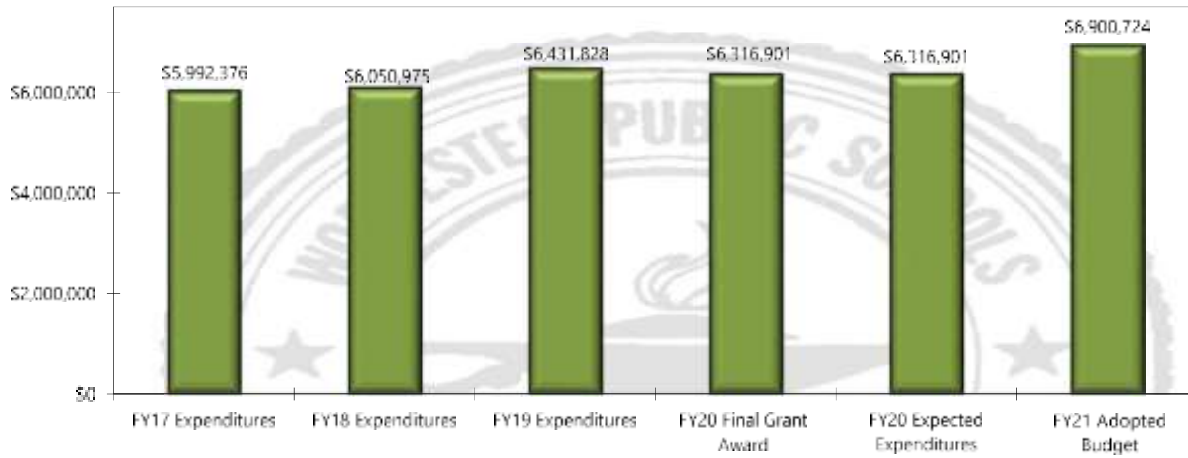
Financial | Line Item Budget



505190

HEAD START

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$6,316,901	\$6,316,901	\$6,900,724	9%



Head Start is a comprehensive preschool program, serving approximately 600 children ranging from three years to kindergarten entrance age. Eligibility is based on income guidelines established annually by the federal government. 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 July 1, 2019 and will run through April 30, 2024. The primary responsibility of the Head Start Program is to establish a supportive learning environment for children and families. Head Start reauthorization requires programs to implement standards of learning in early literacy, language, science, social studies and numeracy to ensure all children will enter school with a solid foundation for lifelong learning. The program support staff consists of Family Service Advocates, Nurses, Disabilities/Mental Health Staff, Hygienists, and Nutritionists that work together as a team to provide a continuum of care, education and services that allow stable uninterrupted support. Head Start fosters the role of parents/guardians as the primary educators of their children and works in partnership with families to actively engage them in the educational process. Due to the grant cycle the FY21 adopted budget is based upon the actual FY21 grant award.

505190

HEAD START

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administration	\$231,327	\$231,327	\$247,726	7%
(2000) B. Teachers	\$615,755	\$615,755	\$1,001,641	63%
(2000) C. Instructional Assistants	\$900,419	\$900,419	\$1,070,021	19%
(3000) D. Educational Support Salaries	\$1,803,850	\$1,803,850	\$1,842,248	2%
(4000) E. Custodial & Transportation Salaries	\$288,674	\$288,674	\$301,611	4%
(3000) F. Grant & Program Support	\$255,521	\$255,521	\$284,577	11%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health, Retirement & Unemployment	\$1,501,879	\$1,501,879	\$1,501,879	0%
(3000) I. Contractual Services	\$436,738	\$436,738	\$451,910	3%
(2000) J. Instructional Supplies & Materials	\$127,892	\$127,892	\$61,825	-52%
(3000) K. Miscellaneous ED OM	\$27,000	\$27,000	\$5,000	-81%
(5000) L. City Indirect Assessment	\$127,846	\$127,846	\$132,286	3%
TOTAL	\$6,316,901	\$6,316,901	\$6,900,724	9%

Financial | Line Item Budget

FY21 ANNUAL BUDGET



505190

HEAD START

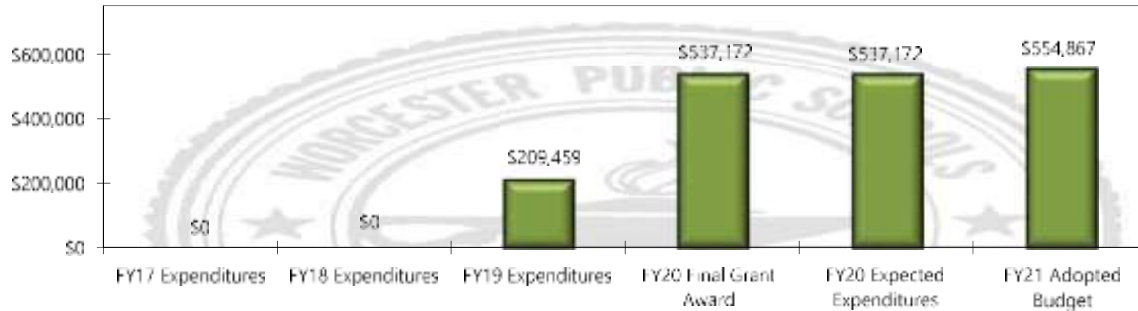
POSITION HISTORY	2019-20	2020-21
Administration	2.00	2.00
Teachers	35.00	44.00
Instructional Assistants	51.00	53.00
Educational Support	52.00	52.00
Grant & Program Support	15.00	15.00
TOTAL	155.00	166.00



505197

ADULT EDUCATION - COMMUNITY CENTERS

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$537,172	\$537,172	\$554,867	3%



Fund Code 340, is a federally funded program that provides Integrated Education and Training and Integrated English Literacy and Civics Education services. The funding provides adult education instruction simultaneously with workforce preparation activities and workforce training. The purpose of these services is to accelerate credential attainment, workforce readiness, and entry into the workforce.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$69,888	\$69,888	\$69,888	0%
(2000) B. Teachers	\$351,680	\$351,680	\$369,040	5%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$32,251	\$32,251	\$32,251	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$40,500	\$40,500	\$40,500	0%
(2000) J. Instructional Supplies & Materials	\$17,110	\$17,110	\$17,091	0%
(3000) K. Miscellaneous ED OM	\$15,000	\$15,000	\$15,000	0%
(5000) L. City Indirect Assessment	\$10,743	\$10,743	\$11,097	3%
TOTAL	\$537,172	\$537,172	\$554,867	3%

POSITION HISTORY	2019-20	2020-21
Administrators	1.21	1.21
Teachers	3.24	9.56
Instructional Assistants		
Educational Support		
Grant & Program Support	0.90	0.90
TOTAL	5.35	11.67

Financial | Line Item Budget

FY21 ANNUAL BUDGET



505198

21st CENTURY CONTINUATION

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$150,000	\$150,000	\$150,000	0%



The purpose of this continuation grant program is to continue to support the implementation of academically enriching programming implemented during out-of-school time and/or through an extended school day/year/time that helps to close proficiency and opportunity gaps, increases student engagement, and supports college and career readiness and success. Fund Code 645 was previously reported as 505172. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$112,500	\$112,500	\$112,500	0%
(3000) F. Grant & Program Support	\$6,000	\$6,000	\$6,000	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$15,000	\$15,000	\$15,000	0%
(2000) J. Instructional Supplies & Materials	\$11,500	\$11,500	\$11,500	0%
(3000) K. Miscellaneous ED OM	\$2,000	\$2,000	\$2,000	0%
(5000) L. City Indirect Assessment	\$3,000	\$3,000	\$3,000	0%
TOTAL	\$150,000	\$150,000	\$150,000	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

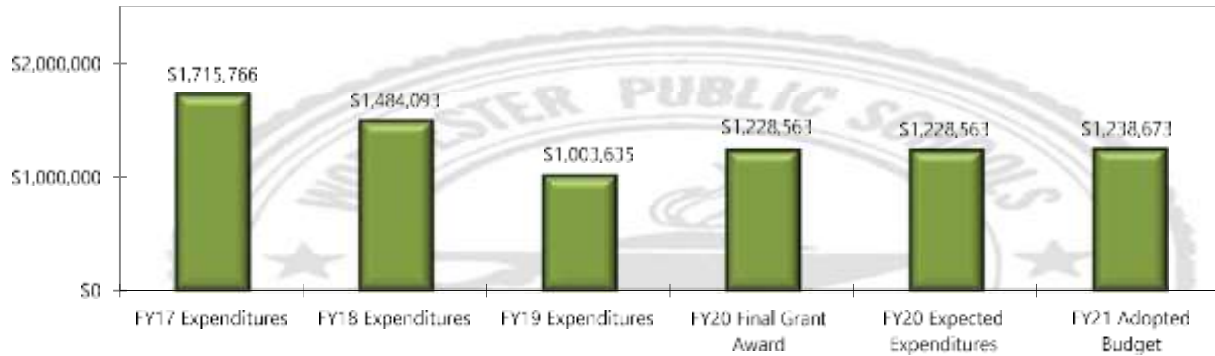
Financial | Line Item Budget



505208

TITLE II TEACHER QUALITY

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$1,228,563	\$1,228,563	\$1,238,673	1%



Title IIA Teacher Quality federal funds provide increased academic achievement by improving teacher quality. The district has committed to providing and training an instructional coach located at every school to support high quality instruction in every classroom. Additionally, after school professional development workshops are provided for staff. The grant funding provides seven Instructional Coach positions, as well as the Manager of Curriculum & Learning and support staff. The FY21 adopted budget is based upon the projected grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$158,569	\$158,569	\$158,569	0%
(2000) B. Teachers • Instructional Coaches	\$626,971	\$626,971	\$626,971	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$144,326	\$144,326	\$144,326	0%
(5000) G. MTRS Assessment	\$70,699	\$70,699	\$70,699	0%
(5000) H. Health & Retirement	\$106,257	\$106,257	\$106,257	0%
(3000) I. Contractual Services	\$82,581	\$82,581	\$92,489	0%
(2000) J. Instructional Supplies & Materials	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$14,589	\$14,589	\$14,589	0%
(5000) L. City Indirect Assessment	\$24,571	\$24,571	\$24,773	1%
TOTAL	\$1,228,563	\$1,228,563	\$1,238,673	1%

POSITION HISTORY	2019-20	2020-21
Administrators	1.00	1.00
Teachers • Instructional Coaches	7.00	7.00
Instructional Assistants		
Educational Support		
Grant & Program Support	1.65	1.65
TOTAL	9.65	9.65

Financial | Line Item Budget

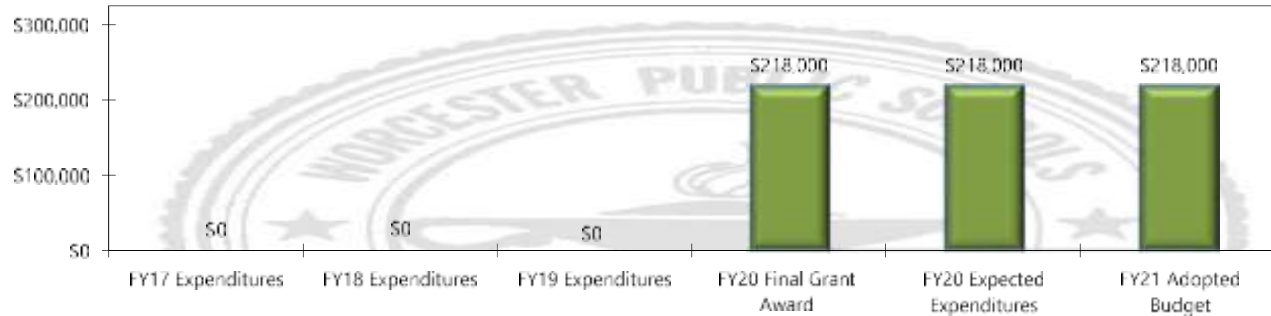
FY21 ANNUAL BUDGET



505226

COMPREHENSIVE SCHOOL HEALTH SERVICES

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$218,000	\$218,000	\$218,000	0%



The district has been awarded new funds from the Massachusetts Department of Public Health for additional funding of comprehensive school health services for students with economic disadvantages. These new funds will be utilized to support trauma-informed teams within the district which will include a Behavioral Specialist and Nurse Case Manager. These funds are expected to be available through 2024, with a potential for additional years through 2029. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$68,000	\$68,000	\$68,000	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$61,000	\$61,000	\$61,000	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$28,000	\$28,000	\$28,000	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$31,400	\$31,400	\$31,400	0%
(3000) J. Non-Instructional Supplies & Materials	\$15,240	\$15,240	\$15,240	0%
(3000) K. Miscellaneous ED OM	\$10,000	\$10,000	\$10,000	0%
(5000) L. City Indirect Assessment	\$4,360	\$4,360	\$4,360	0%
TOTAL	\$218,000	\$218,000	\$218,000	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches	1.00	1.00
Instructional Assistants		
Educational Support	1.00	1.00
Grant & Program Support		
TOTAL	2.00	2.00

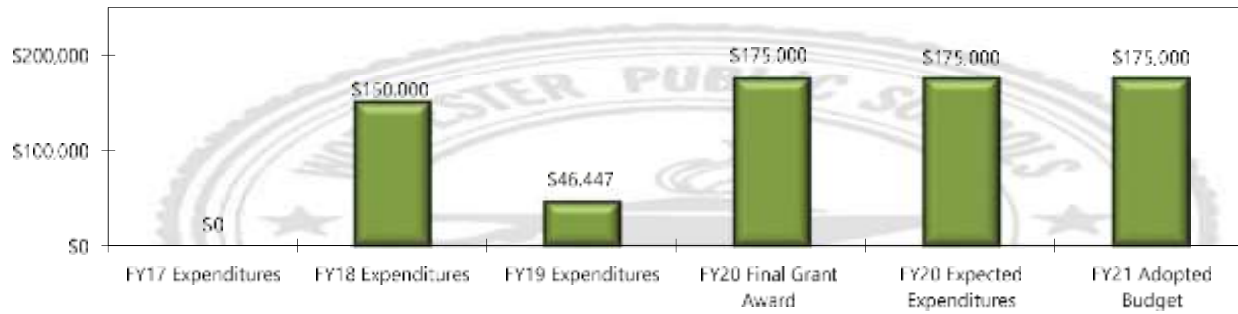
Financial | Line Item Budget



505229

21st CENTURY COMMUNITY LEARNING CENTER

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$175,000	\$175,000	\$175,000	0%



Fund Code 647, Community Learning Center - Supporting Additional Learning, is a grant program to support the implementation of academically enriching programming during Out-of-School Time and/or Expanded Learning Time that helps to close proficiency and opportunity gaps, increases student engagement, and contributes to a well-rounded education. Fund Code 647 was not awarded in FY19 and was previously reported as 50S168, 50S110. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$102,019	\$102,019	\$102,019	0%
(3000) F. Grant & Program Support	\$15,550	\$15,550	\$15,550	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$24,000	\$24,000	\$24,000	0%
(2000) J. Instructional Supplies & Materials	\$17,500	\$17,500	\$17,500	0%
(3000) K. Miscellaneous ED OM	\$12,500	\$12,500	\$12,500	0%
(5000) L. City Indirect Assessment	\$3,431	\$3,431	\$3,431	0%
TOTAL	\$175,000	\$175,000	\$175,000	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

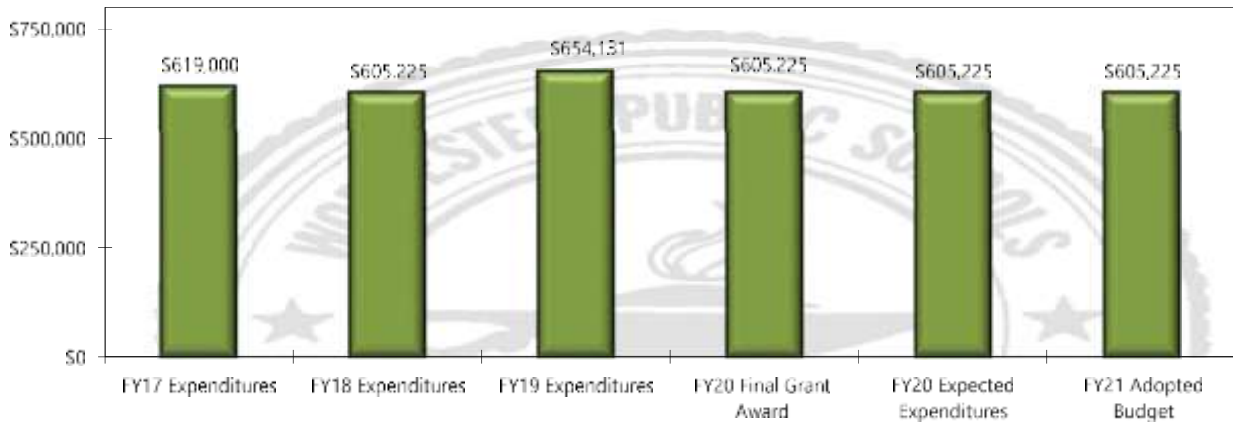
Financial | Line Item Budget



50S254

**COORDINATED FAMILY AND COMMUNITY
ENGAGEMENT**

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$605,225	\$605,225	\$605,225	0%



The Coordinated Family and Community Engagement (CFCE) grant is a consolidated application that includes the former Massachusetts Family Network, Community Partnership for Children and Parent Child Home Program/Joint Family Support programs. The grant is designed to build a collaborative system of comprehensive services that include the public schools, Head Start, Early Care & Education providers and community based agencies within Worcester. Worcester Public Schools serves as the lead agency for this community-based grant. All activities of the grant are aligned to the Department of Early Education and Care's Strategic Plan focusing on "family engagement, early literacy and school readiness." The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$88,078	\$88,078	\$88,078	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$314,912	\$314,912	\$314,912	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$25,600	\$25,600	\$25,600	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$68,644	\$68,644	\$68,644	0%
(3000) I. Contractual Services	\$31,480	\$31,480	\$31,480	0%
(2000) J. Instructional Supplies & Materials	\$31,221	\$31,221	\$31,221	0%
(3000) K. Miscellaneous ED OM	\$33,755	\$33,755	\$33,755	0%
(5000) L. City Indirect Assessment	\$11,535	\$11,535	\$11,535	0%
TOTAL	\$605,225	\$605,225	\$605,225	0%

Financial | Line Item Budget



50S254

**COORDINATED FAMILY AND COMMUNITY
ENGAGEMENT**

POSITION HISTORY	2019-20	2020-21
Administrators	1.00	1.00
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support	8.20	8.20
Grant & Program Support	0.10	0.10
TOTAL	9.30	9.30

Financial | Line Item Budget

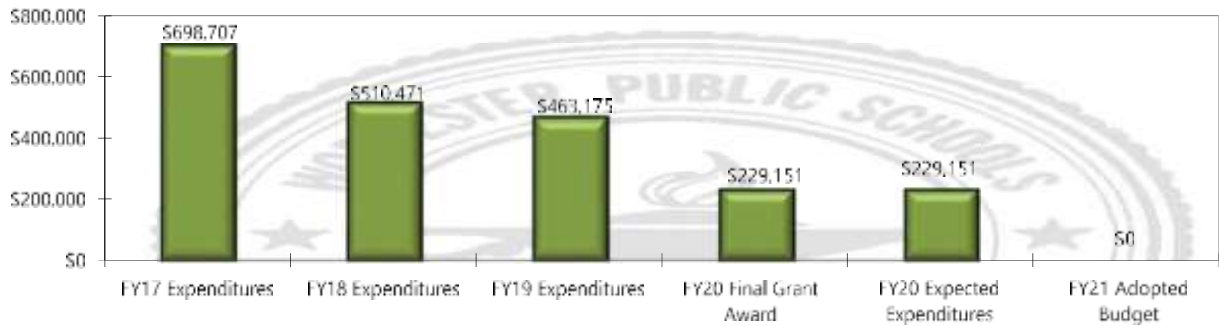
FY21 ANNUAL BUDGET



505256

INCLUSIVE PRESCHOOL LEARNING ENVIRONMENTS

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$229,151	\$229,151	\$0	-100%



The Inclusive Preschool Learning Environments grant (IPLE) provides direct preschool services. The Department of Early Education and Care previously announced that this grant would be phased out over the next three years at an approximate reduction of 33% each year. FY20 was the final year of grant and positions have been transferred to the Head Start grant.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$219,374	\$219,374	\$0	-100%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$9,777	\$9,777	\$0	-100%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(2000) J. Instructional Supplies & Materials	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$0	\$0	\$0	0%
TOTAL	\$229,151	\$229,151	\$0	-100%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers	7.00	
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	7.00	0.00

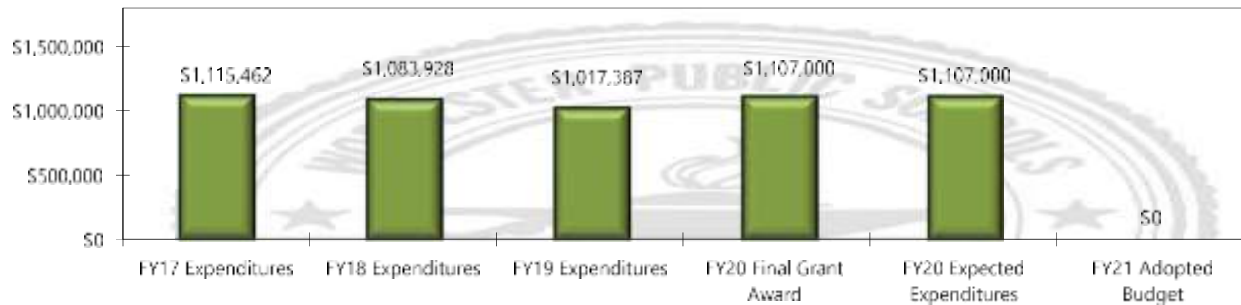
Financial | Line Item Budget



505269

EXPANDED LEARNING TIME

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$1,107,000	\$1,107,000	\$0	-100%



This state funded grant program provides financial assistance to local school districts with schools that have approved Expanded Learning Time implementation plans. All participating schools must increase the amount of time in their schedules so that they are operating at least 300 hours longer than is average for students in other schools within the district. City View Discovery and Jacob Hiatt Magnet elementary schools participated. The grant has been eliminated in the FY21 budget process from the state.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(2000) D. DxD Substitutes	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$1,084,860	\$1,084,860	\$0	-100%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(2000) J. Instructional Supplies & Materials	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$22,140	\$22,140	\$0	-100%
TOTAL	\$1,107,000	\$1,107,000	\$0	-100%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

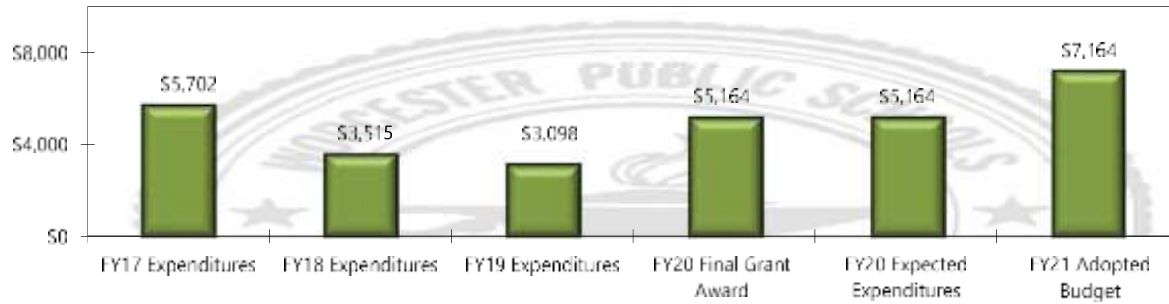
Financial | Line Item Budget



505276

GED TEST CENTERS

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$5,164	\$5,164	\$7,164	39%



This state funded grant program is designed to assist in the daily operation of High School Equivalency Assessment Centers including test administration and issuing required documents for the examinee and the state High School Equivalency Assessment Office at the Department of Elementary and Secondary Education. Worcester Public Schools is an approved test center. The FY21 adopted budget is based upon the projected grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$2,000	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(2000) J. Instructional Supplies & Materials	\$5,164	\$5,164	\$5,164	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$0	\$0	\$0	0%
TOTAL	\$5,164	\$5,164	\$7,164	39%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	0.00	0.00

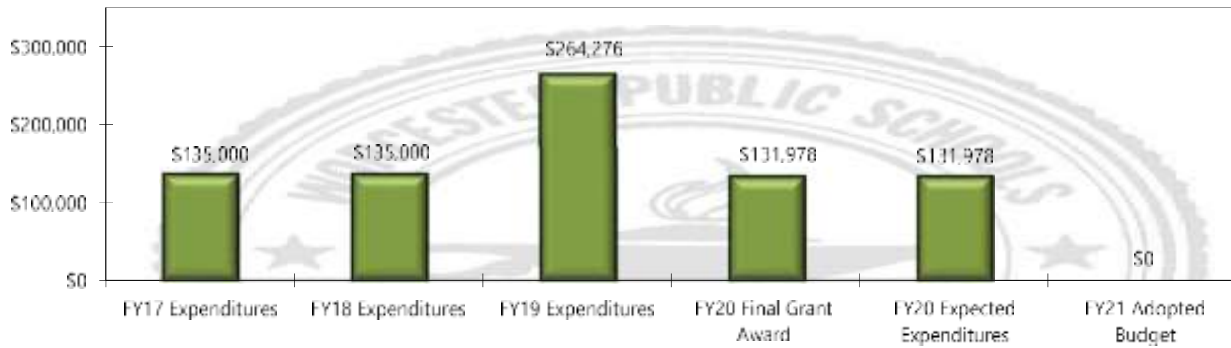
Financial | Line Item Budget



50S294 - 50S296

UNIVERSAL PRE-KINDERGARTEN

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$131,978	\$131,978	\$0	0%



The Universal Pre-Kindergarten (UPK) grant supported and enhanced the quality of services for children in UPK classrooms, especially for children with high needs. This is a renewal grant and only agencies and programs previously receiving funding are eligible to apply. The program must be licensed by the Department of Early Education and Care and meet specific requirements. Head Start is no longer eligible for these funds. All positions will be transferred to the Head Start grant.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$69,514	\$69,514	\$0	-100%
(2000) C. Instructional Assistants	\$59,822	\$59,822	\$0	-100%
(2000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(2000) J. Instructional Supplies & Materials	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$2,642	\$2,642	\$0	-100%
TOTAL	\$131,978	\$131,978	\$0	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers	2.61	
Instructional Assistants	2.36	
Educational Support		
Grant & Program Support		
TOTAL	4.97	

Financial | Line Item Budget

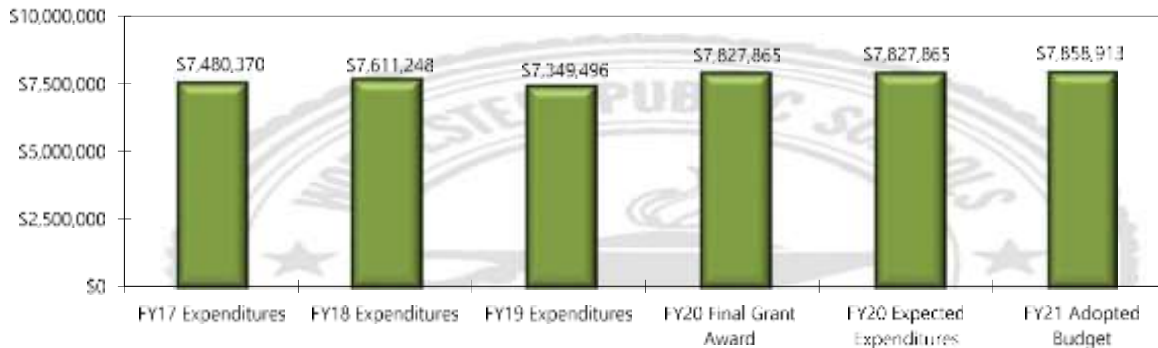
FY21 ANNUAL BUDGET



505302

IDEA

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$7,827,865	\$7,827,865	\$7,858,913	0%



The purpose of this federal special education entitlement grant program is to provide 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. This grant primarily provides salaries and benefits for instructional assistants, district certified nursing assistants and licensed practical nurses, as well as program and grant support positions. This grant also provides professional development and licensing requirements, along with assisting technology for students. The FY21 adopted budget is based upon the projected grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$107,544	\$107,544	\$107,544	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$5,457,851	\$5,457,851	\$5,457,851	0%
(3000) D. Educational Support	\$198,000	\$198,000	\$198,000	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$276,172	\$276,172	\$276,172	0%
(5000) G. MTRS Assessment	\$9,679	\$9,679	\$9,679	0%
(5000) H. Health & Retirement	\$1,318,601	\$1,318,601	\$1,318,601	0%
(3000) I. Contractual Services	\$245,027	\$245,027	\$245,027	0%
(2000) J. Instructional Supplies & Materials	\$33,417	\$33,417	\$63,843	91%
(3000) K. Miscellaneous ED OM	\$25,018	\$25,018	\$25,018	0%
(5000) L. City Indirect Assessment	\$156,556	\$156,556	\$157,178	0%
TOTAL	\$7,827,865	\$7,827,865	\$7,858,913	0%

POSITION HISTORY	2019-20	2020-21
Administrators	1.00	1.00
Teachers • Instructional Coaches		
Instructional Assistants	188.00	188.00
Educational Support	8.00	8.00
Grant & Program Support	3.00	3.00
TOTAL	200.00	200.00

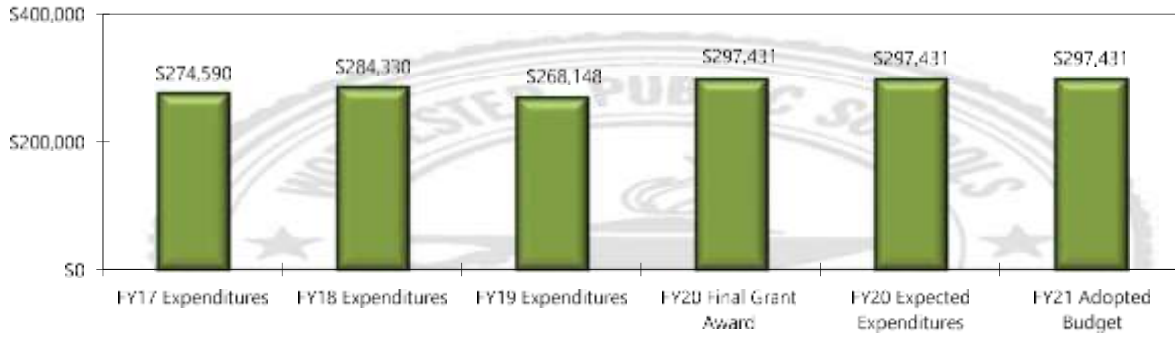
Financial | Line Item Budget



505304

PRESCHOOL - SPECIAL EDUCATION

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$297,431	\$297,431	\$297,431	0%



The Early Childhood Special Education allocation funds preschool teachers' salaries in half-day integrated classrooms. Three, four, and five year olds with a range of disabilities including PDD/Autism, Behavior/Emotional Disorders, neurological and physical disabilities are enrolled in mixed delivery system classrooms that include children with disabilities and without. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$267,415	\$267,415	\$267,415	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$0	\$0	\$0	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$24,067	\$24,067	\$24,067	0%
(5000) H. Health & Retirement	\$0	\$0	\$0	0%
(3000) I. Contractual Services	\$0	\$0	\$0	0%
(2000) J. Instructional Supplies & Materials	\$0	\$0	\$0	0%
(3000) K. Miscellaneous ED OM	\$0	\$0	\$0	0%
(5000) L. City Indirect Assessment	\$5,949	\$5,949	\$5,949	0%
TOTAL	\$297,431	\$297,431	\$297,431	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers	3.50	3.50
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	3.50	3.50

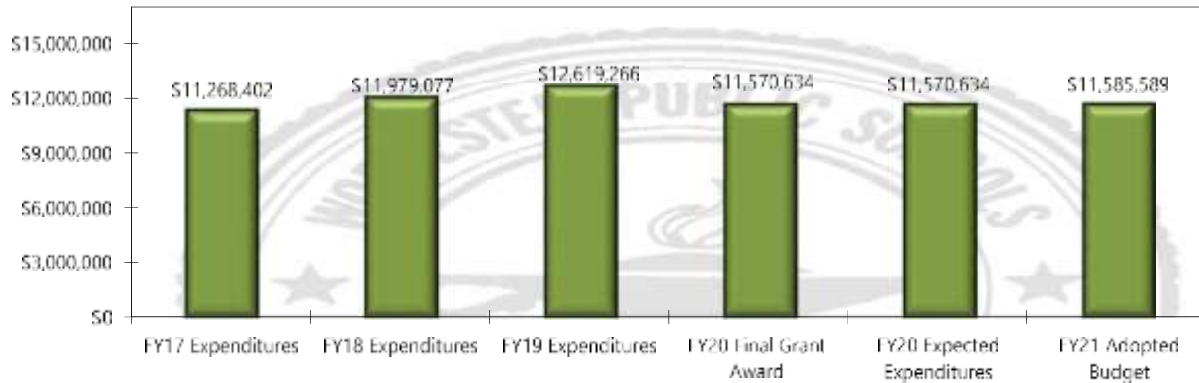
Financial | Line Item Budget



505308

TITLE I

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$11,570,634	\$11,570,634	\$11,585,589	0%



Title I of the federal Elementary and Secondary Education Act provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education and to close educational achievement gaps. This includes funds to strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels. Also, to provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks and elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development. This grant provides funding for the Manager of Grant Resources, 52 Focused Instructional Coaches, 18 Instructional Assistants for pre-school programs, 6 Wrap Around Coordinators, as well as expanded learning time, staff development, common planning time at former Level 4 and current Turnaround schools, and other district support positions. The FY21 adopted budget is based upon the projected grant



505308

TITLE I

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$123,188	\$123,188	\$123,188	0%
(2000) B. Teachers • Instructional Coaches	\$5,532,314	\$5,532,314	\$5,532,314	0%
(3000) C. Wraparound Coordinators	\$441,349	\$441,349	\$441,349	0%
(2000) D. Instructional Assistants	\$513,178	\$513,178	\$513,178	0%
(3000) E. After School Programs & Staff Dev.	\$1,941,681	\$1,941,681	\$1,941,681	0%
(3000) F. Grant & Program Support	\$830,172	\$830,172	\$830,172	0%
(5000) G. MTRS Assessment	\$508,995	\$508,995	\$508,995	0%
(5000) H. Health & Retirement	\$1,143,336	\$1,143,336	\$1,143,336	0%
(3000) I. Contractual Services	\$260,007	\$260,007	\$269,087	3%
(2000) J. Instructional Supplies & Material	\$33,002	\$33,002	\$38,577	17%
(3000) K. Misc. Educational Support O.M.	\$12,000	\$12,000	\$12,000	0%
(5000) L. City Indirect Assessment	\$231,412	\$231,412	\$231,712	0%
TOTAL	\$11,570,634	\$11,570,634	\$11,585,589	0%

POSITION HISTORY	2019-20	2020-21
Administrators	1.00	1.00
Teachers • Preschool	0.00	0.00
Teachers • Other	10.00	10.00
Teachers • Instructional Coaches	52.00	52.00
Wraparound Coordinators	6.00	6.00
Instructional Assistants	18.00	18.00
Educational Support	0.00	0.00
Grant & Program Support	12.80	12.80
TOTAL	99.80	99.80

Financial | Line Item Budget

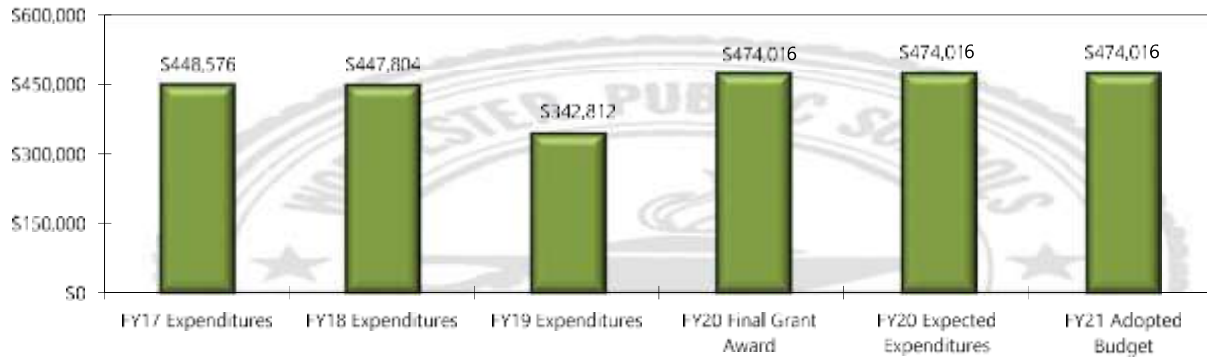
FY21 ANNUAL BUDGET



505312

PERKINS

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$474,016	\$474,016	\$474,016	0%



The federally funded Carl D. Perkins Applied Technology and Vocational Education Act provides administrative leadership and support in the form of equipment, tutoring, after-school programs, student transportation and professional development for our high schools and alternative programs in career and vocational-technical education. Programs and initiatives are focused on special populations including special education, LEP and non-traditional student populations. Career awareness programs are provided for all students to ensure that each and every student has fair and equitable access to each career and technical program that is available. Perkins provides funding to purchase equipment that will consistently upgrade programs in order for students and teachers to develop skills using the most current technology connected to industry standards. The FY20 grant award will fund the final year of the Advanced Manufacturing position at Worcester Technical High School and new Clinical Coordinator for Allied Health and new Robotics Instructor. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Teachers	\$224,175	\$224,175	\$224,175	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$50,390	\$50,390	\$50,390	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$20,176	\$20,176	\$20,176	0%
(5000) H. Health & Retirement	\$45,172	\$45,172	\$45,172	0%
(3000) I. Contractual Services	\$64,060	\$64,060	\$64,060	0%
(2000) J. Instructional Supplies & Materials	\$3,800	\$3,800	\$3,800	0%
(3000) K. Miscellaneous ED OM	\$56,883	\$56,883	\$56,883	0%
(5000) L. City Indirect Assessment	\$9,360	\$9,360	\$9,360	0%
TOTAL	\$474,016	\$474,016	\$474,016	0%

Financial | Line Item Budget



505312

PERKINS

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers	3.00	3.00
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	3.00	3.00

FY21 ANNUAL BUDGET



505343

MCKINNEY-VENTO

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$140,000	\$140,000	\$140,000	0%



These federal funds support McKinney-Vento Homeless Education programs that ensure homeless students enroll and attend school while having the opportunity to succeed. The grant funds support Head Start home visits as well as outreach and case management for homeless students. Additional funds are used for the purchase of instructional and other materials that support these students, along with afterschool programming. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$8,175	\$8,175	\$8,175	0%
(2000) B. Teachers • Instructional Coaches	\$0	\$0	\$0	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$65,525	\$65,525	\$65,525	0%
(3000) E. After School Programs & Staff Dev.	\$22,450	\$22,450	\$22,450	0%
(3000) F. Grant & Program Support	\$6,775	\$6,775	\$6,775	0%
(5000) G. MTRS Assessment	\$0	\$0	\$0	0%
(5000) H. Health & Retirement	\$15,565	\$15,565	\$15,565	0%
(3000) I. Contractual Services	\$3,500	\$3,500	\$3,500	0%
(2000) J. Instructional Supplies & Materials	\$9,860	\$9,860	\$9,860	0%
(3000) K. Miscellaneous ED OM	\$5,350	\$5,350	\$5,350	0%
(5000) L. City Indirect Assessment	\$2,800	\$2,800	\$2,800	0%
TOTAL	\$140,000	\$140,000	\$140,000	0%

POSITION HISTORY	2019-20	2020-21
Administrators		
Teachers • Instructional Coaches		
Instructional Assistants		
Educational Support	1.30	1.30
Grant & Program Support		
TOTAL	1.30	1.30

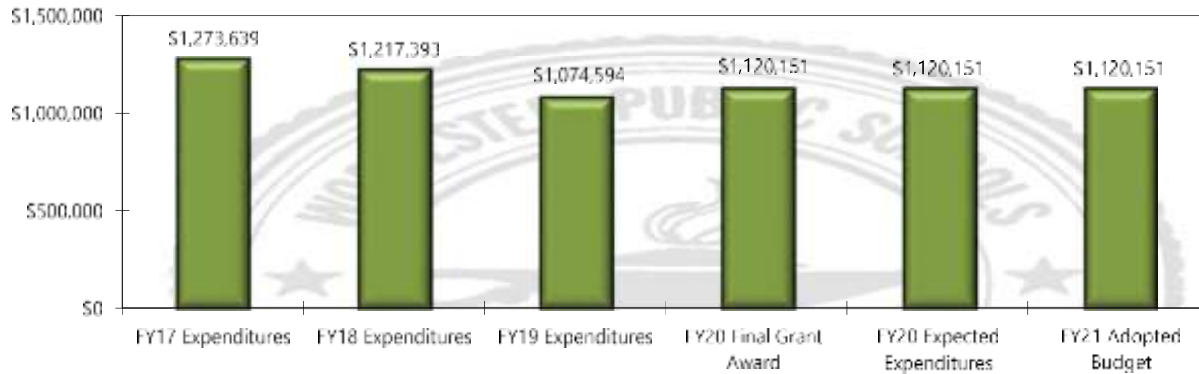
Financial | Line Item Budget



505356

TITLE III

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
TOTAL	\$1,120,151	\$1,120,151	\$1,120,151	0%



Title III provides federal funding for meeting the educational needs of English Language Learners. Over 30.1% of the district's students are English language learners and 58.5% of the students have a first language other than English. The goal of the programming is to accelerate the development of English skills and enhance their academic achievement maximizing college and career readiness. The district uses these funds to support ongoing professional development for teachers and continuously reinforcing high quality teaching and learning for all students. In addition, these funds provide supplemental programs, both after school and during the summer to extend learning for students and provide adaptation services for newcomer students and their families, including refugee students. The FY21 adopted budget is based upon the actual FY20 grant award.

	FY20 Final Grant Award	FY20 Expected Expenditures	FY21 Adopted Budget	% Change From Present Budget
(1000) A. Administrators	\$0	\$0	\$0	0%
(2000) B. Instructional Coaches	\$443,521	\$443,521	\$443,521	0%
(2000) C. Instructional Assistants	\$0	\$0	\$0	0%
(3000) D. Educational Support	\$0	\$0	\$0	0%
(3000) E. After School Programs & Staff Dev.	\$233,265	\$233,265	\$233,265	0%
(3000) F. Grant & Program Support	\$0	\$0	\$0	0%
(5000) G. MTRS Assessment	\$39,917	\$39,917	\$39,917	0%
(5000) H. Health & Retirement	\$85,995	\$85,995	\$85,995	0%
(3000) I. Contractual Services	\$190,047	\$190,047	\$190,047	0%
(2000) J. Instructional Supplies & Materials	\$47,350	\$47,350	\$47,350	0%
(3000) K. Miscellaneous ED OM	\$57,653	\$57,653	\$57,653	0%
(5000) L. City Indirect Assessment	\$22,403	\$22,403	\$22,403	0%
TOTAL	\$1,120,151	\$1,120,151	\$1,120,151	0%

Financial | Line Item Budget



505356

TITLE III

POSITION HISTORY	2019-20	2020-21
Administrators		
Instructional Coaches	5.00	5.00
Instructional Assistants		
Educational Support		
Grant & Program Support		
TOTAL	5.00	5.00