

The FY16 budget book narrative was re-worded intended to provide increased transparency for grant funding employees. However, instead of using "an additional" the district should have used "in addition" in order to provide clearer detail. Also, the grant total should have stated 12.5 instead of 11.5 positions. There has been no changes in the total number of positions in the IT department between FY15 to FY16. One funded position was restructured to provide support directly to the Nursing Department and Head Start Program for their operational needs. Please see specific information below.

FY15 Budget (as contained in budget book)

The Information System department provides system wide support in various media and technology initiatives. In total, the technology infrastructure for the Worcester Public Schools consists of 54 networked sites, 7,500 computers, over 700 iPads, nearly 100 servers, 4,000 email accounts, internally maintained human resources and student data-base systems, 3rd party nursing, transportation, and school nutrition database systems, an employee portal with electronic paystubs, parent portal with attendance and a lunch payment system, a modernized television station, and an up to date website with communication social media tools such as Facebook and Twitter. In addition, 4.5 positions are supported through grants. Four Channel 11 positions are funded through cable revenues provided by the City.

<u>Funding Source</u>	<u>Positions</u>
General Fund	15
Grants	4.5
Grant Funded Interns (not Noted)	4
Channel 11	4
Total Positions	27.5

FY16 Budget (as contained in budget book)

The Information System department provides system wide support in various media and technology initiatives. In total, the technology infrastructure for the Worcester Public Schools consists of 54 networked sites, 7,500 computers, over 700 iPads, nearly 100 servers, 4,000 email accounts, internally maintained human resources and student database systems, 3rd party nursing, transportation, and school nutrition database systems, an employee portal with electronic paystubs, parent portal with attendance and a lunch payment system, a modernized television station, and an up to date website with communication social media tools such as Facebook and Twitter. An additional **11.5** positions, including three interns, are supported through various grants. Channel 11 funds four positions through educational access cable revenues provided by the City. One grant funded position was added during FY15 to support technology programs in the Nursing Department and Head Start Program.

<u>Funding Source</u>	<u>Positions</u>
General Fund	15
Grants	5.5
Grant Funded Interns	3
Channel 11	4
Total Positions	27.5