

## FY16 BUDGET ITEMS

SC Date	Item Number	Subject	Response
6-19-14	gb #3-255	To consider available options to expand the music instrumental lesson program of the Worcester Public Schools to the schools not currently selected to offer the program.	The district has not been successful in expanding the after-school musical instrument lessons to schools that currently does not offer such program. The district's Performing Arts Liaison has been unable to recruit sufficient amount of music teachers on the current contractual hourly rate. The market's hourly rate far supersedes the \$35/hour. The district will continue to advertise these after-school positions, early in the year, and recruit as many teachers as possible to expand the number of schools offering this program.
6-19-14	gb #3-299	To consider any options available to fund non-teaching assistant principal positions in schools which, by virtue of academic performance indicators or other challenging circumstances, have a demonstrated need for these positions.	Through Resource Allocation planning with school principals, the following new assistant principal positions are included in the FY16 Budget:  1 at Quinsigamond Elementary 1 at Claremont Academy (conversion of Lead Teacher position)
6-19-14	gb #3-310	To dedicate additional resources to the funding of alternative placements for students unable to function effectively in the context of Worcester secondary schools, and to seek additional classroom space for these programs.	The FY 16 budget includes the allocation of additional 11 secondary teaching staff to support the district's new graduation requirements, to include new staffing within alternative schools. We also have recently received the results of the audit conducted of our alternative pathways. During the 2015-2016 school year, we will draw on the observations and recommendations of this report to inform our programmatic and budgetary planning to support the various alternative programs throughout the district. Our intent will be to strengthen the existing programs, add additional capacity and supports,

11-6-14	c&p #4-4  gb #4-225	<p>To consider a communication from a citizen regarding a fundraiser campaign for May Street School to replace the gym floor.</p> <p>To review available options for repairing defective gymnasium flooring - or replacing gym floors as necessary - for the safety and well-being of both staff and students, and to transfer FY 2014-15 budget funds for this purpose on a priority basis.</p>	<p>and increase instructional resources as needed in a prioritized manner.</p> <p>The item is included on the district's capital repair list that currently includes the following priority projects:</p> <ol style="list-style-type: none"> <li>1. Hiatt roof top units</li> <li>2. WTHS compressors (2)</li> <li>3. Boiler Replacements: Taylor Building, Foley Stadium, West Tatnuck, and Mill Swan</li> <li>4. Tatnuck Magnet wall replacement</li> <li>5. PIC paint trim</li> <li>6. Hiatt front plaza and side stairs</li> <li>7. Lake View wall replacement</li> </ol>
1-22-15	c&p #5-1	<p>To consider a communication from the EAW regarding staffing levels at North High School.</p>	<p>As part of the zero-based budget process, predicated on the enrollment increase at the school and student course selections, the following are staffing increases at North High within the FY16 Budget:</p> <ul style="list-style-type: none"> <li>1 English Teacher</li> <li>1 Social Studies Teacher</li> <li>1 Music Teacher</li> <li>2 Chapter 74 Teachers</li> <li>3 Special Education Teachers</li> <li>1 Lead Teacher (added during FY15)</li> <li>6 Special Education Instructional Assistants</li> <li>1 School Nurse</li> <li>16 Additional Positions</li> </ul>