

**FY15 BUDGET ITEMS**

<b>Item Number</b>	<b>Subject</b>	<b>Response</b>
gb #2-36	(motion) Request that the Administration consider establishment of supplemental arts programs at the middle school level and refer this topic to the Budget.	No additional funds are included in the FY15 budget to establish a supplemental arts program at the middle school level.
gb #3-135	Request that the Administration provide information in reference to enrollment and academic support provided to alternative education programs to include the number of referrals requested from middle, high school and drop-out prevention programs.	The district will consider the results of the Alternative Education Evaluation (currently in progress) to formulate a cohesive continuum of alternative services for secondary level students
gb #3-299	To consider any options available to find non-teaching assistant principals positions in schools which, by virtue of academic performance indicators or other challenging circumstances, have a demonstrated need for these positions.	An additional non-teaching assistant principal position is included in the FY15 budget for Canterbury Street School.
gb #3-158.1	Response of the Administration to the request to provide a report of the vocational funding provided to the district and the funding provided to each Ch 74 vocational course per school site and per student course enrollment. (motions) Request that the Administration provide the Chapter 74 Enrollment by School and Program modeled on the format of Annex A of the backup for the item. Request that Dr. Rodrigues and Miss Biancheria meet with Mr. Allen to determine, if possible, the breakdown of allocations from Chapter 74 revenue among the programs in the Worcester Public Schools. Request that the responses be referred to the FY15 Budget.	See Attached Sheet
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.	No additional funds are included in the FY15 budget to expand the music instrumental lesson program.
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.	No additional funds are included in the FY15 budget to expand the number of alternative placements. The district will consider the results of the Alternative Education Evaluation (currently in progress) to formulate a cohesive continuum of alternative services for secondary level students

Worcester Public Schools Foundation Budget Allocation for Chapter 74 Programs	FY15	
	Student Enrollment	Foundation Budget Rate at \$13,004.90 per student
010599 Animal Science	47	\$ 611,230.30
100301 Graphic Communications	57	\$ 741,279.30
110401 Information Support Services & Networking	38	\$ 494,186.20
120401 Cosmetology	38	\$ 494,186.20
120500 Culinary Arts	60	\$ 780,294.00
131210 Early Education and Care	47	\$ 611,230.30
150401 Biotechnology	30	\$ 390,147.00
150403 Robotics and Automation Technology	29	\$ 377,142.10
150507 Environmental Science & Technology	29	\$ 377,142.10
151301 Drafting	17	\$ 221,083.30
190203 Marketing	49	\$ 637,240.10
460201 Carpentry	47	\$ 611,230.30
460302 Electricity	58	\$ 754,284.20
460408 Painting & Design Technology	40	\$ 520,196.00
460503 Plumbing	33	\$ 429,161.70
470201 Heating - Ventilation - Air Conditioning - Refrigeration	25	\$ 325,122.50
470603 Automotive Collision Repair & Refinishing	32	\$ 416,156.80
470604 Automotive Technology	58	\$ 754,284.20
480501 Machine Tool Technology	10	\$ 130,049.00
480506 Sheet Metalworking	11	\$ 143,053.90
480599 Metal Fabrication & Joining Technologies	34	\$ 442,166.60
510000 Health Assisting	84	\$ 1,092,411.60
520407 Office Technology	25	\$ 325,122.50
520901 Hospitality Management	60	\$ 780,294.00
990100 Exploratory	403	\$ 5,240,974.70
<b>Total - Chapter 74 Programs</b>	<b>1361</b>	<b>\$ 17,699,668.90</b>
North High School Health Assisting	61	\$ 793,298.90
Doherty High School Robotics and Automation Technology	370	\$ 4,811,813.00
	<b>1,792</b>	<b>\$ 23,304,780.80</b>

The state's foundation budget does not allocate the Chapter 74 funds by program. This report assigns the funds to program based upon enrollment as of October 1, 2013. The foundation budget allocation for Chapter 74 students in the FY15 budget is \$13,004.90 includes funds for:

1. Administration (\$359.41)
2. Instructional Leadership (\$649.13)
3. Classroom and Specialist Teachers (\$6,548.29)
4. Other Teaching Services (\$457.50)
5. Professional Development (\$204.70)
6. Instructional Materials, Equipment, and Technology (\$1,206.26)
7. Guidance and Psychological (\$361.41)
8. Pupil Services (\$486.82)
9. Operations and Maintenance (\$1,626.06)
10. Employee Benefits and Fixed Charges (\$1,105.32)