

Please click the link below to join the webinar:

<https://worcesterschools.zoom.us/j/88453685011?pwd=MTFicHA0eFhIRXU4Z3BSK1FE0EFudz09>

Passcode: 223364

Telephone:US: +1 929 205 6099 or +1 301 715 8592

Webinar ID: 884 5368 5011

Committee Members

Tracy Novick, Chair
Jermoh Kamara, Vice-Chair
Susan Mailman

Administrative Representative

Brian Allen

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

AGENDA #2

The Standing Committee on FINANCE AND OPERATIONS will hold a virtual and/or in-person meeting:

on: February 13, 2023
at: 5:30 p.m.
in: Room 410, Durkin Administration Building

ORDER OF BUSINESS

I. CALL TO ORDER

II. ROLL CALL

III. GENERAL BUSINESS

gb 1-44.6 Novick/Clancey/Foley/McCullough/Monfredo January 26, 2021

Request administration propose for Committee consideration a priority list of facilities projects to improve the health and safety of school buildings using the new Elementary and Secondary School Emergency Relief Fund.

gb 2-23.4 Novick/Clancey/Johnson/Kamara/Mailman January 12, 2022

To consider a pilot of provision of menstrual supplies at all secondary schools.

gb 2-92.11 Clancey March 8, 2022

Request that the Administration provide quarterly reports regarding building maintenance to include timeframes on when work will begin and be concluded.

gb 2-241.8 Novick August 23, 2022

To consider monthly updates on the implementation of district-operated transportation during the 2022-23 school year.

gb 2-239.5 Administration August 15, 2022

To review the status of the FY23 Budget and make appropriate transfers as required.

gb 2-165.1 Novick June 2, 2022

Request that the Administration provide a report explaining how the solar panels benefit the Worcester Public Schools.

c&p 2-13.2 Clerk September 27, 2022

To consider a petition from two students at Forest Grove Middle School regarding plastic waste products.

gb 2-249.2 Novick September 7, 2022

To collaborate with state and national school organizations to advocate for a change in federal Department of Transportation policies barring Commercial Driver License testing in any language other than English.

IV. ADJOURNMENT

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

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Ms. Novick/Mrs. Clancey/Mr. Foley/Ms. McCullough/Mr. Monfredo
(January 26, 2021)

Request administration propose for Committee consideration a priority list of facilities projects to improve the health and safety of school buildings using the new Elementary and Secondary School Emergency Relief Fund.

PRIOR ACTION:

2-4-21 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

4-12-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen stated that he, along with Mr. Bedard, Superintendent Binienda and the City Manager, have discussed ways in which the ESSER funds can be used to improve school facilities by looking at what strategic improvements can be made for capital improvements to school ventilation systems and renovation projects.

Miss Biancheria inquired as to when the School Committee would be able to make their suggestions on how to use the ESSER funds for small line items such as increased security cameras, use of school auditoriums and furniture.

Mr. Foley stated that the ESSER funds are to be used specifically for COVID related issues.

Mr. Foley made the following motion:

Request that the Administration provide updates to the Standing Committee on Finance and Operations as they are developing the budget for next year to include plans for the ESSER funds for next year and subsequent years.

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

BACKUP:

Annex A (1 page) Administration Recommendation

Annex B (3 pages) contains EESSER FUNDED project update

PRIOR ACTION (continued)

4-15-21 - SCHOOL COMMITTEE MEETING - The School Committee approved the actions of the Standing Committee as amended.

Mr. Foley made an amendment to the following motion:

Request that the Administration provide updates to the Standing Committee on Finance and Operations as they are developing the budget for next year to include plans for the ESSER funds for next year and subsequent years.

Request that the words "**and School Committee**" be added.

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

5-11-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
(Considered with gb 2-63.)

Mr. Allen presented the following list of recommendations using ESSER funds including replacing the water coolers with bottle filling stations:

- Work on repairing the HVAC and hot water systems at the most buildings as possible to ensure that the heating and ventilation systems, and domestic hot water systems are operating to the original design intent. The City of Worcester and Worcester Public Schools engaged Honeywell to develop criteria and expectations. Honeywell surveyed school buildings to determine the ventilation systems with the greatest need.
- Work on increasing the filtration on the newer HVAC systems to MERV-13 where possible. Analysis and assessments have been performed on the newer systems and a proposed list of upgrades has been developed. The Facilities Administration is finalizing the documents to prepare to go out to bid for the construction component of the project.
- Install water cooler / bottle fill stations as replacements to current water fountains to ensure and increase fresh water in as many schools as possible. The final list will be developed and finalized once the 2022 Lead and Copper in Drinking Water (LCDW) testing, data analysis and reporting has been completed later this year. The intent is to include any fixtures that may have lead or copper exceedances in the list to be replaced.

The district has accessed the School Water Improvement Grant (SWIG) in the past for several water bottle filling stations in schools within the district. The current requirements of the SWIG limits replacement bottle filler fixtures only to fixtures located in elementary schools that were previously tested and found to be over the lead limit of 1part per billion, as well these results needed to be reported to the state. As a result, none of the district's middle or high schools currently qualify for SWIG, as well as any new schools that were not previously tested during the prior sampling round (e.g., La Familia Dual Language). The district plans to use a combination of SWIG and ESSER Funds for water bottle filling stations.

Projects of \$30,000 or more for new construction, remodeling, renovations, alterations, or repairs also require MA DESE approval.

Mr. Allen stated that he is concerned about the timeframe, labor and supply chain issues and requested that approval be granted for the recommendations.

PRIOR ACTION (continued)

- 5-11-22 - Chair O'Connell Novick made the following motion:
Request that the recommendations put forward be approved.
On a roll call of 3-0, the motion was approved.
On a roll call of 3-0, the item was held for updates as the Administration sees fit.
- 6-2-22 - SCHOOL COMMITTEE MEETING
The School Committee approved the action of the Standing Committee as amended.
Member Novick made the following motion:
Request that gb #2-63 be filed.
On a voice vote, the motion was approved.

The District has allocated \$22.8 million (18.6%) of the districts \$122.4 million Elementary and Secondary School Emergency Relief (ESSER) Funds to improve school ventilation systems and other eligible building repair costs. The Administration proposes to use the (ESSER) Funds utilizing the following approach:

Recommendation 1: Work on repairing the HVAC and hot water systems at the most buildings as possible to ensure that the heating and ventilation systems, and domestic hot water systems are operating to the original design intent. The City of Worcester and Worcester Public Schools engaged Honeywell to develop criteria and expectations. Honeywell surveyed school buildings to determine the ventilation systems with the greatest need.

Based on the site surveys and assessments, the projects primarily fall into the following categories:

- Ventilation systems refurbishment
- Boiler system refurbishment
- Domestic hot water system refurbishment
- Systems controls upgrades

There was also significant analysis and discussion about electrification of systems and utilizing more efficient and sustainable equipment whenever possible. This list is in the final stages of development and the expectation is to have some level of work done at virtually all WPS-owned buildings (excluding Nelson Place, South High, and Doherty High School). The Honeywell analysis identified approximately \$200 million in HVAC upgrades needed for the Worcester Public Schools.

Recommendation 2: Work on increasing the filtration on the newer HVAC systems to MERV- 13 where possible. Analysis and assessments have been performed on the newer systems and a proposed list of upgrades has been developed. The Facilities Administration is finalizing the documents to prepare to go out to bid for the construction component of the project.

Recommendation 3: Install water cooler / bottle fill stations as replacements to current water fountains to ensure and increase fresh water in as many schools as possible. The final list will be developed and finalized once the 2022 Lead and Copper in Drinking Water (LCDW) testing, data analysis and reporting has been completed later this year. The intent is to include any fixtures that may have lead or copper exceedances in the list to be replaced.

Related, the district has accessed the School Water Improvement Grant (SWIG) in the past for several water bottle filling stations in schools within the district. The current requirements of the SWIG limits replacement bottle filler fixtures only to fixtures located in elementary schools that were previously tested and found to be over the lead limit of 1 part per billion, as well these results needed to be reported to the state. As a result, none of the district's middle or high schools currently qualify for SWIG, as well as any new schools that were not previously tested during the prior sampling round (e.g., La Familia Dual Language). The district plans to use a combination of SWIG and ESSER Funds for water bottle filling stations.

Projects of \$30,000 or more for new construction, remodeling, renovations, alterations, or repairs also require MA DESE approval.

Facilities Management Department
School Committee – ESSER Funded Project Update

gb 1-44 - Request administration propose for Committee consideration a priority list of facilities projects to improve the health and safety of school buildings using the new Elementary and Secondary School Emergency Relief Fund.

HONEYWELL

The intent of the proposed project is to identify and correct ventilation deficiencies in the buildings owned and operated by the City of Worcester and the Worcester Public Schools. The project is driven by the need to provide a safe and healthy working environment across the building portfolio in response to the current, and possible future, health related imperatives. The measures selected to be implemented will improve ventilation and reduce energy use in the school facilities.

The locations include: Burncoat Middle School, Canterbury Street Elementary School, Caradonio New Citizen Center, Chandler St Elementary School, City View Elementary School, Claremont/Woodland Academy, Clark St School, Columbus Park, Durkin Admin Building, Elm Park Community School, Flagg St Elementary School, Forest Grove Middle School, Francis McGrath Elementary School, Gates Lane, Goddard Elementary School, Grafton St Elementary School, Heard Street School, Jacob Hiatt, Lake View Elementary School, Lincoln Street Elementary School, May St Elementary School, Midland Street Elementary School, Mill Swan Head Start, Millbury Street Head Start, Norrback Ave Elementary School, Quinsigamond Elementary, Rice Square Elementary School, Tatnuck Magnet Elementary School, Thorndyke Road Elementary School, Union Hill Elementary School, University Park, Vernon Hill Elementary School, West Tatnuck Elementary School, Worcester Arts Magnet, Worcester East Middle School

HVAC IMPROVEMENTS

The scope of work includes but is not limited to:

Replacement of select existing filters with MERV 13 (in some instances – complete rack systems need to be replaced), replacement and adjustment of select drive belts and re-balancing, balancing of select supply fans to the listed CFM, balancing of OA to listed CFM, replacement of drive motors at select locations, diagnose operational issues select non-functioning units and

report findings, repair select operational controls to allow units to run in auto-mode, provide new EMS controls, replacement of select roof-top ductwork and insulation of new ductwork.

The locations include: Burncoat High, Canterbury, Claremont, Chandler Magnet, Doherty High, DAB, Elm Park, Forest Grove, Heard Street, Jacob Hiatt, Norrback, North High, Quinsigamond, Rice Square, Roosevelt, Sullivan, Thorndyke, WTHS, Woodland.

BOTTLE FILLING STATIONS

The portion of ESSER funding that the district is looking to fund water fountain and bottle fillers list includes the buildings in the table below.

Fixtures include all drinking fountains that are in common areas (i.e., not within classrooms, except for shop classrooms at Worcester Tech) that were over the 1ppb lead limit or need repair. This list excludes the fixtures that are going to be replaced by SWIG. Total number of fixtures to be installed in each building is currently being finalized and could vary depending on factors such as results from upcoming water testing.

This list ensures that following the completion of the project, all school buildings will have at least one water bottle filling unit.

ESSER

Building List for Drinking Water Fixture Replacements & Installations

Burncoat	North
Burncoat High	Belmont Street
Burncoat Middle	City View
Burncoat Prep.	La Familia Dual Lang.
Clark Street	Gerald Creamer Ctr
Greendale Head Start	Grafton Street
Lincoln Street	Lake View
Norrback Ave.	North High
Thorndyke Road	Rice Square
Worcester Arts Magnet	Roosevelt
	Union Hill
	Worcester East Middle
	Worcester Technical High

South	Doherty
Canterbury	Chandler Elementary
Claremont	Chandler Magnet
Columbus Park	Durkin Administration Bldg.
Gates Lane	Elm Park
Goddard School	Fanning
Heard Street	Foley Stadium
Millbury Street Head Start	Forest Grove Middle
New Citizen's Ctr	Jacob Hiatt Magnet
Quinsigamond	May Street
Sullivan Middle	Midland Street
University Park	Mill Swan Head Start
Vernon Hill	Tatnuck Magnet
Woodland	West Tatnuck

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 23, 2023

ITEM: Novick/Clancey/Johnson/Kamara/Mailman (January 12, 2022)

To consider a pilot of provision of menstrual supplies at all secondary schools.

PRIOR ACTION:

- 1-20-22 - Superintendent Binienda stated that secondary schools are equipped with the necessary supplies and suggested that elementary schools be included. It was moved and voice voted to refer the item to the Standing Committee on Finance and Operations.
- 10-12-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Chair O'Connell Novick stated that the larger schools have limited access to bathrooms. She requested that the Administration create a plan to have the bathrooms opened in the secondary schools.
On a roll call of 2-1 (absent Kamara), the item was held.
- 10-20-22 - SCHOOL COMMITTEE MEETING The action of the Standing Committee was approved as stated.

BACKUP:

Annex A (1 page) Facilities Update from Administration

Facilities Management Department
School Committee – Menstrual Supplies Pilot Program

gb 2-23 - To consider a pilot of provision of menstrual supplies at all secondary schools.

The Facilities Department is working with the Purchasing Department to procure the purchase and installation of menstrual supply dispensers and disposal receptacles in all secondary female student restrooms.

The installation timeline will be based on the procurement process as well as the availability of the equipment.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Clancey (March 8, 2022)

Request that the Administration provide monthly reports regarding building maintenance to include timeframes on when work will begin and be concluded.

PRIOR ACTION:

- 3-17-22 - Member Clancey amended the item to read "quarterly" instead of "monthly".
It was moved and voice voted to refer the item to the Standing Committee on Finance and Operations as amended.
- 5-11-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Member Kamara asked for an update on the maintenance issues at Worcester East Middle School. Mr. Allen stated that MSBA rejected the request to repair the windows at WEMS.
On a roll call of 3-0, the item was held for the next quarterly report.
- 6-2-22 - SCHOOL COMMITTEE MEETING
The School Committee approved the action of the Standing Committee as stated.
- 8-15-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Mr. Bedard stated that there were 28 custodial vacancies and the custodial staff has been working diligently to get the school buildings ready for the first day of school. He also indicated that the athletic field preparations have begun and the lead time on supplies like electrical equipment, mechanical equipment and plumbing supplies continue to delay projects.
Mr. Bedard stated that the drinking water sampling for Lead and Copper was completed in May and the process of turning on or off fixtures and placing signage will be completed during the week of August 14th. Letters will be forwarded to principals to notify them of what the reading of the sampling was in their school and the information will be put on the WPS website. The quarterly PCB inspections are scheduled for Burncoat High and Doherty Memorial High schools and the asbestos activities three-year inspections are ongoing.
Mr. Allen stated that the \$150,000 SWIG School Water Improvement Grant from Mass. Clean Water Trust will provide funding for 15 water bottle filling stations in various schools. This will help alleviate the worry about the lead and copper in the drinking water.

(continued on Page 2)

BACKUP:

Annex A (9 pages) Maintenance Update 2022-2023 (Q3)

PRIOR ACTION (continued)

8-15-22 - Mr. Bedard stated that the:

- boiler replacements projects have begun at Belmont Community School, Chandler Magnet School, City View School and Goddard School of Science and Technology.
- boiler replacement at Vernon Hill School is in the designing stage.
- largest MSBA funded project will take place at Worcester Arts Magnet School over the next few years. This year, the roof will be completed by August 22, 2022.
- replacement of the hot water systems are being put in at Burncoat High and Burncoat Middle schools.
- bleachers at Burncoat High School are under design.
- general locker repairs will take place at Claremont Academy
- gym floor at Elm Park Community School is in the demolition stage and the bleachers will be installed during the second shift
- walk-in refrigerator will be replaced at Norrback Avenue School
- fire alarms are being replaced at West Tatnuck School

Mr. Bedard stated that once the fixed set of projects are laid out in the Capital Funding, it does not always mean that those projects will take place due to the fact that if a boiler breaks down or an emergency happens, the monies will need to be reallocated for those purposes.

Member Kamara asked if the elevator at Vernon Hill School and the roof in the lunch room at Grafton Street School are being fixed.

Mr. Bedard stated that the freight elevator at Vernon Hill School has significant issues and is beyond having parts replaced. There is no timeline on the repairs and discussions will take place regarding installing a new one. The cafeteria ceiling at Grafton Street school has begun and will be completed before the beginning of the school year.

Member Mailman asked if the system has ever outsourced for custodians.

Mr. Allen stated that outsourcing has not been used for custodial help but that is a conversation that could occur in the future.

Chair Novick asked if the Administration has a timeline for the installation of the bottle filling stations.

Mr. Bedard stated that there is one year to complete the grant and once the materials and fixtures come in, there will be a better understanding of the timeline.

Chair Novick asked if five boilers are a typical number to have work being done on during the year. **(continued on Page 3)**

PRIOR ACTION (continued)

8-15-22 - Mr. Allen stated that most MSBA funding is used for boiler replacements and there are times when some boilers fail and need to be worked on immediately.

Mr. Bedard stated that there are at least 2 to 4 boilers in a school and it is not uncommon to have five boilers in the system to be down. When an MSBA boiler project begins in a school, all of the boilers, pumps, wiring, controls, pads, lights are replaced and the room is repainted.

Chair Novick asked what the plans are going to look like for responding to the NEASC report for Burncoat High School and for an update on the work that Honeywell had done and is doing in the school regarding air quality and the HVAC systems.

Mr. Allen stated that the Administration received a proposal from Honeywell which will be submitted to DESE for ESSER Capital approval. Once approved, most schools will be getting some level of Honeywell improvements. Nault Siemens will be addressing the upgrades for schools with air filtrations systems to MERV 13. What has been done through the summer was the planning process for the work to continue and the proposal to be sent to DESE for its approval. The work is scheduled to be completed in 2024.

Chair Novick asked if there will be an update on the ESSER Funds regarding HVAC and ventilations systems.

Mr. Allen stated that the Administration would provide a quarterly report once the approval is obtained from DESE for the HVAC work.

Member Mailman requested that a copy of the two PowerPoints presented be forwarded to the School Committee.

On a roll call of 3-0, the item was held.

8-18-22 - SCHOOL COMMITTEE MEETING

On a voice vote, the action was approved as stated.

10-12-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Bedard presented the quarterly maintenance report which included custodial and maintenance services and an update on environmental work. He also provided updates on all capital projects at all WPS schools.

Mr. Allen stated that the priorities are heating systems, boilers and fire alarms and that the safety of all students and faculty takes precedence over any other capital project.

Mr. Allen stated that the ionization equipment and the MERV-13 updates that were installed during COVID were intended to be permanent fixtures in the schools.

(continued on Page 4)

PRIOR ACTION (continued)

- 10-12-22 - Mr. Bedard stated that there have been some delays with Honeywell and Nault Siemens. An architect was engaged to look at some of the yellow mid-range equipment and identified a series of schools where work needs to be done. Honeywell is now ready to get started doing their final field work and go through the schools to look at some of the fine tuning thing that needs to be done to install some of the equipment, potential asbestos and hazardous materials testing. Once they complete that last round, which usually takes about 3 weeks to a month to do that exploratory, then they'll be in a position to put that work out for a bid and then to start. Mr. Allen stated that DESE has given preliminary approval for ESSER funding. The work has always been aligned to ESSER III spending which extends through September 2024. Due to the amount of work and the fact that all schools are getting some level of HVAC improvements other than not brand new schools, it will take additional time to provide that report.. Chair O'Connell Novick asked if a letter should be sent on behalf of the School Committee advocating for an extension on ESSER III spending. Mr. Allen responded that the ESSER III timeframe may need to be extended based on the amount of work that is going into HVACs in the buildings and also potential supply chain issues. The concern is being able to complete all of the work by the September 2024 deadline. Any advocacy about extending ESSER III, even if contractual commitments are in before that date, is something that Mr. Allen would recommend. He stated that there has been language regarding this topic that he can look at to see if its applicable to what is being suggested and then possibly replicate that same language. On a roll call of 2-1 (absent Kamara), the item was held for the next quarterly update.
- 10-20-22 - SCHOOL COMMITTEE MEETING
On a voice vote, the action was approved as stated.

Facilities Management Department

School Committee – Quarterly Maintenance Update (2022-2023 – Q3)

gb 2-92 - Request that the Administration provide monthly reports regarding building maintenance to include timeframes on when work will begin and be concluded.

Member Clancey amended the item to read “quarterly” instead of “monthly.”

It was moved and voice voted to refer the item to the Standing Committee on Finance and Operations as amended.

CUSTODIAL SERVICES

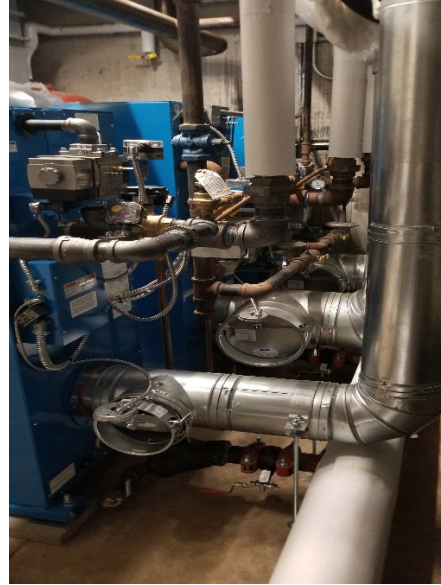
- The Custodial Services team continues to clean and maintain the buildings while also now engaging in snow removal operations as needed.
- Coverage at the schools continues to be an ongoing challenge, and the department continues to interview & hire applicants as they become available.
- The Grounds crew is now in snow removal operations and assisting in the coverage of buildings during custodial absences.

ENVIRONMENTAL

- In process of planning drinking water sampling to begin in March (will sample 1/3 of schools each year to meet three-year requirement).
- All drinking water fixtures with filters were inventoried and routine filter changes are underway.
- The SWIG (School Water Improvement Grant) planning process has been approved and is currently out to bid.
- ESSER funded drinking water work scope is currently being finalized.
- Quarterly PCB inspections have been completed at Burncoat & Doherty.
- AHERA activities on going including 3-year inspections have been completed and we are awaiting final reports.

CAPITAL PROJECTS

- **Belmont Street Boiler Replacement** – The project has been designed, bid, and awarded. The work is in the final stages of construction.



- **Burncoat High NEASC Reports Studies** – Four firms have been engaged to prepare baseline reports and potential courses of action based on the findings of the NEASC report. These studies include building envelope, accessibility, mechanical systems, and traffic analysis improvements have been completed. Reports and estimates are currently under review by the district.
- **Burncoat High/Middle DHW Tank(s) Replacement** – The contract has been awarded and construction is currently underway.



- **Burncoat High Gym Bleacher Replacement** – Project designed and bid. Bid award currently in process.
- **Chandler Magnet Boiler Replacement** – The project has been designed, bid, and awarded. The work is in the final stages of construction.



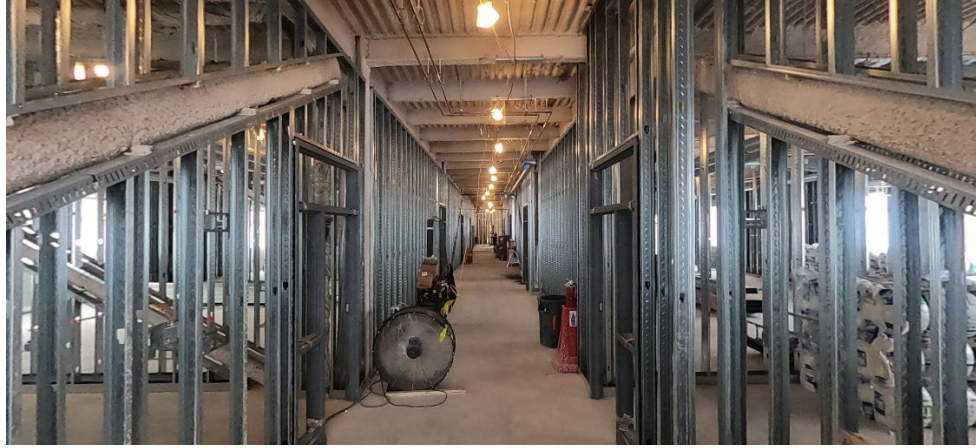
- **City View Boiler Replacement** – The project has been designed, bid, and awarded. The work is in the final stages of construction.



- **Doherty High School Construction** – The project is ongoing, as are measures to get the building weather-tight. Mechanical and interior framing installation work continues.







- **Elm Park Gym Floor Replacement** – The project has been designed, bid, and awarded. Demolition and moisture mitigation is complete. The new floor is nearly completely installed, and new bleachers are underway. Storefront replacement change order has been approved and is on order and will be installed upon arrival. The final striping layout has been approved and the schedule is currently under evaluation.





- **Goddard Boiler Replacement** – The project has been designed, bid, and awarded. The contractor is on board, demolition of the old equipment is complete, and the installation of the new equipment is underway.



- **McGrath Cafeteria/Gym Floor Replacement** – An architectural firm is on board and the floor replacement is currently in the final stages of design. Schedule to be determined.
- **Norrback Domestic Water Pump Replacement** – An engineering firm is on board and working on the construction drawings & specifications. Schedule to be determined.
- **Norrback Fire Pump Replacement** – An engineering firm is on board and working on the construction drawings & specifications. Schedule to be determined.
- **Roosevelt Traffic Pattern Analysis** – An architectural firm has developed draft drawings and conceptual construction estimate. The documents have been provided to the district for review.
- **West Tatnuck Fire Alarm Replacement** – This project is 95% complete and should be finalized in the next few weeks.



- **West Tatnuck Cafeteria Floor Replacement** – An architectural firm is on board and the floor replacement is currently in the final stages of design. Schedule to be determined.
- **Worcester Arts Magnet ADA Improvements** – This MSBA project has been designed, bid and awarded. The Contractor is ordering materials and establishing the final schedule for the work. The construction is expected to be completed summer 2023. This is phase 2 of the ARP 2020 roofing project.
- **WTHS Parking Garage Repairs** – Project currently out to bid.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM:

To consider monthly updates on the implementation of district-operated transportation during the 2022-23 school year.

PRIOR ACTION:

9-1-22 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

9-8-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen presented the September Student Transportation update which included:

- 74 Full-Size Bus Drivers (full size): 17 WPS buses
- 95 Mid-Size Bus Drivers and 12 new buses
- 109 Bus Monitors 42 leased
- 35 Drivers in Training

Additionally, 32 new buses were awaiting registration and inspections. The number of drivers currently in training are projected to bring the Transportation Department to full budgeted strength. He stated that the district began this school year using the new Versatrans My Stop app and that a few technical issues occurred in particular, double trips do not show on the app, and some adjustments were made.

If there are any questions regarding accessing the app, caregivers can call the Transportation Department at (508) 799-3241.

Mr. Allen also stated that any School Committee policy change including changing start times or changing walk zones for the 2023-24 school year impacting the number of buses needed would have to be voted on as soon as possible in order to place orders for additional buses for next year.

There are 13 buses coming off of lease at the end of this school year, and Mr. Allen provided information of various alternative fuels for those buses that have been explored by the administration; a decision on that would also be needed as soon as possible. Administration recommends that the district plan to use propane for this set of buses, and pilot an electric bus.

The district plans on implementing a transportation registration portal for secondary students to pre-register in order to allow for better load management and planning for 2023-24.

He thanked the whole transportation team including drivers and liaisons for their work during the first two weeks of the school year.

(continued on Page 2)

BACK UP:

Annex A (2 Pages) Transportation Monthly Update February 2023

PRIOR ACTION (continued)

9-8-22 - Member Mailman asked if there was any data available from other districts that currently use electric buses. Mr. Allen stated that he and Mr. Hennessey have been attending transportation conferences pertaining to the use of alternative fuel, but due to the fact that electric buses are three times the cost of a regular school bus, and that there are concerns about such buses' with the cold climate, with hills, as well as with the infrastructure needed for their support, the district would prefer to use propane as the alternative fuel choice at this time, piloting an electric bus.

Mr. Hennessey provided the following advantages of using propane in the buses rather than gasoline:

- price per gallon is significantly less
- maintenance is significantly lower
- no engine warmup needed for heating
- less oil changes needed
- no hazardous waste

Chair Novick asked if there are plans to provide My Stop access for private and parochial school families and Mr. Freeman stated that it is possible, but will take further data sharing.

Member Mailman asked for more information on the out-of-school providers and Mr. Allen stated that the Administration met with them again in August and provided the current practice which is if a bus is heading in a certain direction and if there is capacity to take on the students. The process has not changed, but it's the number of buses heading in that direction that has changed. Once there are more buses and drivers, there will be greater flexibility. Mr. Hennessey stated that the district started with the same locations that it ended with last year. Mr. Freeman stated that there were other providers such as Ride Rite that were providing transportation but they are also experiencing capacity issues.

Chair Novick stated that the Student Handbook clearly states that the transportation provided is from a student's home to school and school back home. She questioned if the Committee should consider clarifying the language. She also asked if a parent inquired about out of school transportation, they should call the Transportation Department for information. Mr. Allen suggested they could call the provider.

On a roll call of 3-0, gb 9-355, gb 1-101, gb 2-44, gb2-109 and gb 2-205 were filed and gb 2-241 will be the current transportation item and will be held for the next meeting.

9-15 22 - SCHOOL COMMITTEE MEETING

The School Committee approved the action of the Standing Committee as stated.

PRIOR ACTION (continued)

10-12-22 - Mr. Allen presented the monthly transportation update with the staffing plans for the next school year as of October 5, 2022.

	Full Size Bus Driver	Mid Size Bus Driver	Bus Monitors
Total Employees (or in Process)	73	97	110
Current Routes	<u>74</u>	<u>89</u>	<u>89</u>
Difference between Planned Routes	-1	8	21
Total Planned Routes	<u>101</u>	<u>95</u>	<u>95</u>
Difference between Planned Routes	-28	2	15
Budgeted Positions	<u>118</u>	<u>112</u>	<u>112</u>
Difference between Budgeted Positions	-45	-15	-2

Drivers in Training

Permitted Drivers	15
Trainees working on Permits	<u>14</u>
	29

In addition, there are 40 additional people in the evening training program.

School Bus Vehicle Procurement

Current Vehicle Fleet	Full- Size Bus	Mid Size Bus
WPS Buses	16	63
New Buses	48	0
Leased Buses	<u>49</u>	<u>44</u>
Total Vehicles as of 8/31/22	113	107

Mr. Allen provided an update on electric school buses and stated that there have been a number of meetings over the last month. He was under the assumption that the district was not eligible for some of the federal EPA funding under the infrastructure for some vehicles. He believes that even though the district does not have diesel engines that some of the older combustion gas engines may qualify to be exchanged for electric school buses. If that is the case, it is the district's intention that the next round of funding window will open this month and it will work on an application up to 15 electric school buses to add to the fleet. **(Continued on Page 4)**

PRIOR ACTION (continued)

- 10-12-22 - The School Committee last week authorized the district to lease 13 buses for next year, but it is thinking about buying out those leases and keeping them and pursue the electric bus option instead. He will be providing an update at the next meeting on the status of the application. He stated that the WPS is a high priority district for funding consideration but there's a lot to consider including a new infrastructure that would need to be installed. Member Kamara asked for an update on athletic transportation and Mr. Allen stated that in the past, the WEDF provided funds for field trips using AA Transportation and this year, with the district owning its own buses, there has been a \$40,000 savings. Mr. Freeman stated that there has been some compatibility issues with the MyStop app due to drivers using tablets and incurring a break in the GPS connection. IT technicians are working on trying to fix the problem.
- On a roll call of 3-0 the item was held.
- 10-20-22 - SCHOOL COMMITTEE MEETING The School Committee approved the action of the Standing Committee as stated.
- 11-17-22 - **gb 2-241 - Novick (August 23, 2022)**

Mr. Allen provided an update on the implementation of the district operated transportation. There has been an increase of 5 full-sized bus drivers, 3 mid-sized bus drivers, with more in the pipeline. With regard to vehicles, Mr. Allen stated that the transition of bringing in the new buses, getting them registered and inspected, and sending the leased buses back is ongoing; the district is up 22 buses from last month. The hope is to have all 100 new full-sized buses on property next month. There is no change in mid-sized buses. The landlord has received all necessary permits for construction of the fueling station on Pullman Street; the plan is for that to be operational next year.

In response to a question from Vice Chair Kamara, Mr. Allen stated that for the fall season, bus transportation was being provided to athletics only after 4 pm. Winter season is generally night events; it is expected that for the spring season, the increase in drivers and vehicles will allow for athletic transportation at the end of the school day.

In response to a question from Member Mailman, Mr. Allen stated that administration shares some of the concerns shared during public comment, and that there is ongoing work with schools regarding student behaviors on school buses. He further stated that questions regarding response times can be addressed during the upcoming joint labor-management meeting.

Mr Allen stated that at this time, the administration has decided not to pursue the lease of propane vehicles due to the length of time it is taking for vehicles to arrive. The intent is to purchase the 13 buses

coming off of lease; the district also will pursue the upcoming federal grant for 15 electric buses.

Mr. Allen stated that there will be an update on phasing in the new drivers at the December meeting; there is a planned schedule being constructed. Mr. Allen stated that the administration may be asking the School Committee to add training staff further to address the ability to move trainees through the pipeline.

On a roll call of 3-0, the item was held.

WORCESTER PUBLIC SCHOOLS
STUDENT TRANSPORTATION MONTHLY UPDATE
February 2023

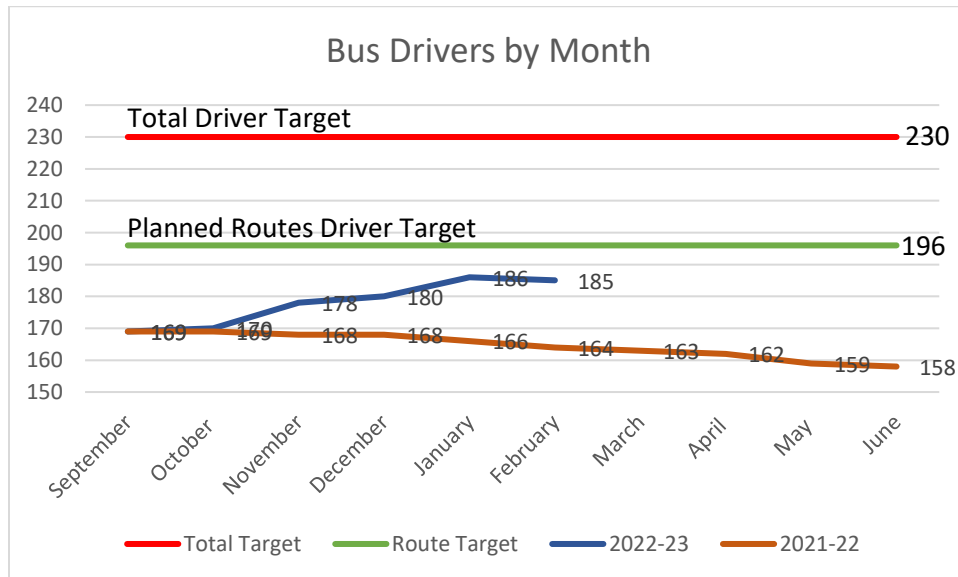
Bus Driver Hiring and Recruitment

As of February 7, 2023, the staffing levels are as follows:

	Full Size Bus Driver	Mid Size Bus Driver	Bus Monitors
Total Employees (or in Process)	83	102	109
Current Routes	<u>74</u>	<u>89</u>	<u>89</u>
Difference between Planned Routes	7	13	20
Total Planned Routes	<u>101</u>	<u>95</u>	<u>95</u>
Difference between Planned Routes	-18	7	14
Budgeted Positions	<u>118</u>	<u>112</u>	<u>112</u>
Difference between Budgeted Positions	-35	-10	-3

Drivers in Training

Permitted Drivers	15
Trainees working on Permits	<u>10</u>
	25



School Bus Vehicle Procurement

Current Vehicle Fleet	Full-Size Bus	Mid Size Bus
WPS Buses	16	53
New Buses	100	0
Leased Buses	<u>0</u>	<u>45</u>
Total Vehicles as of 11/28/22	116	98

Next Steps & Open Items:

- **Athletic Trips:** As the Transportation Department plans for the Spring athletic season, for the first time in two years, two buses are now available for 2:30 pm after-school athletic transportation. The plan is to continue to increase staffing, reduce double trips of buses, and provide up to eleven athletic buses for afternoon events.
- **Fueling Station:** The fueling station at Pullman Street is expected to be operational by the end of February. The fueling station will be available to fuel all WPS gasoline vehicles, including Facilities, Nutrition, and school vehicles. More details about the fueling station will be provided in upcoming monthly updates.
- **New Mid-Size and Wheelchair Vehicles:** The District was recently informed of a further supply-chain delay in the build and delivery of the new mid-size and wheelchair vehicles. Vehicles are now expected to be fully delivered to the district between December 2023 and January 2024. As a result, the district is exploring the following options:
 - Additional leased temporary vehicles during this new, extended delay period.
 - Issue a bid for up to thirty wheelchair vehicles (a change in the current bid specification) that may be available to the district before the start of the next school year.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Administration (August 15, 2022)

To review the status of the FY23 Budget and make appropriate transfers as required.

PRIOR ACTION:

9-11-22 - Member Novick asked what the final state budget is regarding offsetting the reduction due to ESSER funds, if necessary. Mr. Allen stated that procedurally, a City Manager has to recommend appropriate free cash to the City Council and until that is approved, the funding isn't secure. The Administration is informing the School Committee that if the City Council were not to cover the free cash, it would use ESSER funds this year. It would not be making any reductions in programs or services.

On a roll call of 7-0, the item was filed.

It was moved to suspend the rules to reconsider the vote to file the item.

On a roll call of 7-0, it was moved to suspend the rules to reconsider the vote to file the item.

On a roll call of 7-0, it was moved to refer the item to the Standing Committee on Finance and Operations.

10-12-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

In discussing the FY23 Budget Status Report, Mr. Allen stated that school year staff, teachers and instructional professionals have received only two payrolls through the end of September. The projections were based on a lot of assumptions and it is important to identify trends through the next quarter and make the necessary adjustments.

Miscellaneous Educational OM 500136-92000 showed a -\$779,358 deficit due to the cost accounting of putting the bus vehicle insurance in the proper account. The district had budgeted for the vehicle insurance for all the buses within the transportation account but in consultation with DESE regarding where those really should be reported, vehicle insurance is actually a net school spending eligible expense and it should be placed in this account.

(Continued on Page 2)

BACKUP:

Annex A (2 pages) Second Quarter Budget Status Report

Annex B (2 pages) Budget Account Summary

PRIOR ACTION (continued)

10-12-22 - Transportation 540103-92000 showed a -\$589,226 deficit due to the cost of buses incurred while waiting for WPS vehicles to arrive and for the price of fuel. None of these vehicles are diesel, which is not what the district has traditionally run and all of the newer vehicles are fueling outside of the city’s contracted rates leading to a higher expense than what was budgeted. The city will be going out for bids for fuel for the next calendar year and those rates are expected to be significantly higher than the rate that the city was able to lock in a year ago.

Administration Salaries 500-91110 had some vacancies within that account but it’s also a reflection on the new positions that the School Committee approved. Superintendent Monárrez was asked to look at the overall administrative structure. This would not be a typical time, because it is usually done through the Budget process. However, this is something she has recommended and there are a couple of more positions that will be brought before the School Committee at its next meeting.

Regarding the implementation of the Student Opportunity Act, he suggested revisiting it and updating what progress has been made. He suggested that presentations be made to the School Committee, the state delegations and the public. Operations and Maintenance was about 15 million dollars under what the Foundation Budget says should be spent. Professional Development spent only half and Instructional Supplies and Materials was about 7 million dollars under spending.

Mr. Allen stated that the district has the lowest spending on Administrative positions compared to the peer community and the second lowest spending on Instructional Leadership. Chair O’Connell Novick made the following motion:

Request that the following transfers be approved:

Amount	From Account	Account Title	To Account	Account Title
\$500,000	500-91119	Custodial Salaries	500146-92000	Building Utilities
\$400,000	500-91123	Maintenance Service Salaries	500146-92000	Building Utilities
\$500,000	540-91117	Transportation Salaries	540103-92000	Transportation
\$500,000	540-91117	Transportation Salaries	540-97201	Transportation Overtime Salaries
\$650,000	500123-96000	Health Insurance	500136-92000	Miscellaneous Educational OM

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

On a roll call of 3-0, the item was held.

10-20-22 - SCHOOL COMMITTEE MEETING

On a roll call of 7-0, the transfers were approved and the action of the Standing Committee was approved as stated.

**WORCESTER PUBLIC SCHOOLS
FY23 BUDGET
SECOND QUARTER BUDGET STATUS REPORT**

The status of all Salary and Ordinary Maintenance accounts as of December 31, 2022 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 December 31st, and the projected balance at the closing on June 30, 2023. Salary and Ordinary Maintenance Account totals are:

<u>Budget Title</u>	<u>Budget Amount</u>	<u>Expended or Encumbered 12/31/22</u>	<u>Projected Balance 06/30/23</u>
Salaries	\$282,398,569	\$110,111,081	\$428,768
Ordinary Maintenance	<u>\$136,403,583</u>	<u>\$86,385,629</u>	<u>-\$455,755</u>
Total General Fund	\$417,802,152	\$196,496,709	-\$26,987

The following accounts have budget changes based on current operating conditions for the current school year:

Accounts with Budget Impacts:

Custodial Overtime Salaries 540-97203 (-\$760,646): The account reflects additional coverage required to provide schools custodial services due to the count of vacant positions through the second quarter. There are approximately twenty unfilled positions. This account includes estimated projections through the end of the year.

Building Utilities Account 500146-92000 (-\$754,211): District electricity usage has increased due to the continual afterschool programming in buildings, along with a significant increase in the supply rate at the beginning of December. The supply rate increased by approximately 70%; however, the delivery rates have remained consistent. The item also includes the utilization of net metering credits through the City of Worcester. For natural gas consumption, The City continues to utilize Eversource default supply rates while continually assessing market conditions to determine when to enter into a new contract for all City accounts, including the schools. The current supply default rate has increased by nearly 30% from the budget for the winter season. This account will be monitored closely during the remainder of the heating season for potential additional financial transfer during the third quarter report if necessary.

Teacher Substitute Salaries 500-91114 (-\$574,403): This account reflects an increase in necessary coverage for schools that includes daily substitutes, as well as long-term substitute positions. This account will be partially funded through the ESSER II funding source. This account includes estimated projections through the end of the year.

Unemployment Compensation 500137-92000 (-\$319,457): The projected deficit in this account reflects an increase in district unemployment claims. Currently, there are approximately twenty-two prior employees collecting unemployment benefits; sixteen of those are from the prior fiscal year, and three claims are currently being disputed. This account includes estimated projections through the end of the year.

Transportation Overtime Salaries 540-97201 (-\$296,998): The account reflects additional coverage as new drivers and monitors are continued to be onboarded. This account includes estimated projections through the end of the year as new staff is identified and supported through training.

Personal Services 500130-92000 (-\$108,380): The projected deficit in this account includes the contractual rates of the security services for the school locations, as well as the additional coverage for Chandler Elementary Community School. This line also includes recently processed contractual legal settlements.

Accounts with Projected Balances to Offset Deficit Accounts:

Transportation Salaries 540-91117 (\$922,023): The account reflects vacant positions through the end of December and includes estimated projections as new drivers and monitors are continued to be onboarded. We are continuously monitoring as new staff is identified and supported through training. The estimated projections include staff hiring through the end of the school year.

Maintenance Salaries Account 500-91120 (\$587,468): The projected balance in this account represents approximately twelve vacant positions through the end of December. These positions include Assistant Environmental Health & Safety Coordinator, Assistant Coordinator of Building & Grounds, Shop Foreman, and several HVAC and trades positions. The projection includes the cost of replacement positions through the end of the school year; however, while these positions remain vacant, some district maintenance may be provided by vendor services.

School Nurse Salaries Account 500-91133 (\$441,278): The projected balance in this account represents approximately six school-based nursing positions through the end of December, as well as several clinical care coordinator positions. This account includes estimated projections for hiring of nursing staff through the end of the year.

Custodial Salaries Account 500-91120 (\$344,462): The projected balance in this account represents approximately an average of twenty vacant positions through the end of December. This account includes estimated projections of hiring custodial staff through the end of the year.

Transportation 540103-92000 (\$204,753): The projected balance in this account reflects the reduced routes for McKinney Vento placements. The district continuously receives ongoing placements; however, these have been less than prior fiscal years. This account includes estimated projections through the end of the year.

Based on the Second Quarter Budget Status Report, the Administration recommends the following transfers:

Amount	From Account	Account Title	To Account	Account Title
\$500,000	500123-96000	Custodial Salaries	500146-92000	Building Utilities
\$500,000	540-91117	Transportation Salaries	500-97203	Custodial Overtime Salaries

**WORCESTER PUBLIC SCHOOLS
2022-2023 BUDGET ACCOUNT SUMMARY
SECOND QUARTER REPORT**

<u>Account</u>	<u>Account Title</u>	<u>Adopted</u>	<u>Transfer</u>	<u>Budget</u>	<u>Expended or Encumbered</u>	<u>Balance</u>
500-91110	Administration Salaries	\$16,173,280		\$16,173,280	\$8,093,970	-\$199,139
500-91111	Teacher Salaries	\$203,401,816		\$203,401,816	\$71,379,241	\$581,657
500-91112	School Committee Salaries	\$101,880		\$101,880	\$50,940	\$0
500-91114	Teacher Substitutes Salaries	\$1,894,737		\$1,894,737	\$1,967,426	-\$574,403
500-91115	Instructional Assistants Salaries	\$12,031,054		\$12,031,054	\$6,432,246	-\$933,612
500-91116	Coach Salaries	\$776,243		\$776,243	\$278,116	\$70,234
540-91117	Transportation Salaries	\$14,700,483	-\$1,000,000	\$13,700,483	\$5,490,095	\$922,023
500-91118	Supplemental Program Salaries	\$1,239,530		\$1,239,530	\$1,005,184	\$994
500-91119	Custodial Salaries	\$8,051,779	-\$500,000	\$7,551,779	\$3,492,802	\$344,462
500-91120	Maintenance Service Salaries	\$2,194,745		\$2,194,745	\$712,225	\$587,468
500-91121	Administrative Clerical Salaries	\$3,937,942		\$3,937,942	\$1,886,565	\$86,664
500-91122	School Clerical Salaries	\$2,629,038		\$2,629,038	\$1,094,329	\$216,343
500-91123	Non Instructional Salaries	\$3,736,366	-\$400,000	\$3,336,366	\$2,023,025	-\$134,470
540-91124	Crossing Guard Salaries	\$472,626		\$472,626	\$195,262	\$66,981
500-91133	School Nurse Salaries	\$6,901,216		\$6,901,216	\$2,278,440	\$441,278
500-91134	Educational Support Salaries	\$2,048,487		\$2,048,487	\$1,739,806	\$45,992
540-97201	Transportation Overtime Salaries	\$907,348	\$500,000	\$1,407,348	\$782,657	-\$296,998
500-97203	Custodial Overtime Salaries	\$1,300,000		\$1,300,000	\$992,605	-\$760,646
500-97204	Maintenance Overtime Salaries	\$100,000		\$100,000	\$17,586	\$60,076
500-97205	Support Overtime Salaries	<u>\$200,000</u>		<u>\$200,000</u>	<u>\$198,561</u>	<u>-\$96,136</u>
	Salary Total	\$282,798,569	-\$1,400,000	\$281,398,569	\$110,111,081	\$428,768
500101-96000	Retirement	\$21,595,715		\$21,595,715	\$22,074,059	\$37,305
540103-92000	Transportation	\$5,938,697	\$500,000	\$6,438,697	\$5,076,009	\$204,753
500122-92000	Athletic Ordinary Maintenance	\$476,346		\$476,346	\$252,871	\$0
500123-96000	Health Insurance	\$57,513,385	-\$650,000	\$56,863,385	\$25,773,197	\$586,659
500129-96000	Workers Compensation	\$2,238,447		\$2,238,447	\$1,037,235	\$156,586
500130-92000	Personal Services	\$1,919,679		\$1,919,679	\$2,138,080	-\$108,380
500132-92000	Tuition	\$20,622,330		\$20,622,330	\$12,609,804	\$272,755
500-92204	Instructional Materials	\$3,666,774		\$3,666,774	\$2,075,444	-\$169,376
500136-92000	Miscellaneous Educational OM	\$5,876,124	\$650,000	\$6,526,124	\$5,955,842	-\$354,983
500137-96000	Unemployment Compensation	\$371,247		\$371,247	\$390,704	-\$319,457
500146-92000	Building Utilities	\$7,163,652	\$900,000	\$8,063,652	\$3,900,485	-\$754,211
500152-92000	Facilities Ordinary Maintenance	<u>\$7,621,187</u>		<u>\$7,621,187</u>	<u>\$5,101,899</u>	<u>-\$7,406</u>
	Non Salary Total	\$135,003,583	\$1,400,000	\$136,403,583	\$86,385,629	-\$455,755
	Total General Fund Budget	\$417,802,152	\$0	\$417,802,152	\$196,496,709	-\$26,987

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Novick (June 2, 2022)

Request that the Administration provide a report explaining how the solar panels benefit the Worcester Public Schools.

PRIOR ACTION:

- 6-2-22 - Member Novick made the following motions
- Request administration report on a specific breakdown of the increase in account 500-91110 (administration, p. 185), Line B: teaching and learning administration, including specific position additions and specific salary increases.
 - Request administration report on unfilled positions in account 500-91111 (teaching, p. 188), Line C, specifically all mental health support positions including how many were budgeted in FY22, how many positions are currently unfilled, how many are recommended for FY23, and specific efforts that have been made to fill those positions.
 - Request administration report on how the percentage of Spanish access required for a true dual language program is being fulfilled for rising 11th graders in the district dual language program, per account 500-91111 (teaching, p. 188).
 - Request administration report on the number of kindergarten classrooms without an instructional assistant assigned full time, per account 500-91115 (Instructional Assistants, p. 195), Line C.

BACKUP:

Annex A (1 page) Solar Net Metering Savings

PRIOR ACTION (continued)

6-2-22 - Request administration share the written agreement with the Worcester Educational Development Foundation that resulted in a \$35,000 charge against the district and a further \$35,000 budget line for FY23 in account 500130-92000 (Personal Services, p.230), Line N.

(continued) Request administration report on the number and location of preschool classrooms planned for next year, with a breakdown of how many of those classrooms will be full day.

On a voice vote, the motions were approved.

500101-96000 Retirement

Mr. Allen stated that it is the City's plan to fully fund the retirement system by 2033 ahead of the States requirement of 2038. The Budgeted amount is an assessment based on the number of employees in relation to the city.

It was moved and voice voted to approve Account 500101-96000 Retirement in the amount of \$21,595,715.

540103-92000 Transportation

540-91117 Transportation Salaries

540-97201 Transportation Overtime

(These line items were considered together.)

Mayor Petty asked for an update on transportation, the recruitment of bus drivers and the training through Mass Hire Workforce Central.

Mr. Allen provided the following overview:

- 21 midsize bus drivers, 6 full-size bus drivers and 23 bus monitor job offers have been sent to candidates
- 35 full-size school buses, 10 midsize school buses, and 10 midsize wheelchair buses will be leased for summer school from DATTCO, Inc.
- newly purchased big busses expected for the first day of school and mid-size busses during the fall
- started a Nightlife class on May 31, 2022 with the help from Mass Hire with 5 participants

Vice-chair Johnson asked for an explanation of the vocational out of district cost.

Mr. Allen stated that when a student attends a Chapter 74 vocational program that is out of district, it is the responsibility of the sending system to pay for transportation to and from that school and the tuition. Currently, there are three students attending out of district Chapter 74 vocational schools.

Member Novick requested that the School Committee provide a formal request to the WRTA requesting the continuation of the zero-fee service on behalf of the WPS students.

School Committee members approved Member Novick's request.

Vice-chair Johnson asked if transportation could be provided to other programs like the Burncoat Theater team.

Mr. Allen stated that once the fully operated busses are running, not only will transportation be available for sporting events but it will be available for field trips, theater groups and any other programs.

It was moved and voice voted to approve Account **540**103-92000 Transportation in the amount of \$5,938,697.

It was moved and voice voted to approve Account **540**-91117 Transportation Salaries in the amount of \$14,700,483.

It was moved and voice voted to approve Account **540**-97201 Transportation Overtime in the amount of \$907,348.

PRIOR ACTION (continued)

6-2-22 - 500122-92000 Athletics Ordinary Maintenance
(continued) 500-91116 Athletic Coach Salaries

(These line items were considered together.)

Member McCullough asked if the budget takes into consideration the expansion of middle school sports.

Superintendent Binienda stated that the budget does not take into account additional middle school sports. Three middle school have responded to a survey regarding the expansion of softball or baseball at the schools.

Member Novick stated that a policy should be established regarding under what circumstances the district will provide transportation.

Member Novick made the following motion:

Request that the Administration provide a report regarding secondary non-athletic extracurricular activities requiring transportation out of the district.

On a voice vote, the motion was approved.

Superintendent Binienda stated that the report might be a bit challenging due to the extracurricular activities changing from year to year. The principals have used their per pupil funding to pay for the activities.

Vice-chair Johnson asked that the list be based on current and past activities.

Member Kamara asked what the Athletic Liaison's position entails.

Mr. Shea stated that the six Athletic Liaison positions:

- help the athletic department make sure the coaches have all the proper paperwork that is needed
- take care of and keep on file the paperwork at the school
- contact the student athletes and coaches when games get postponed, canceled or need to be rescheduled
- set up onsite supervision and individuals to work at the school site games

It was moved and voice voted to approve Account 500122-92000 Athletics Ordinary Maintenance in the amount of \$476,346.

It was moved and voice voted to approve Account 500-91116 Athletic Coach Salaries in the amount of \$776,243.

500123-96000 Health Insurance

Member Novick asked if the inflation rate was accurate.

Mr. Allen stated that in the last couple of budget years, the inflation rate that is now being used for the foundation budget is still lower than what the city is paying for the premium increases each year. This is one area that can be discussed with the Commissioner when the foundation budget is reviewed.

It was moved and voice voted to approve Account 500123-96000 Health Insurance in the amount of \$57,513,385.

500129-91000 Workers Compensation

500129-92000 Workers Compensation

500129-96000 Workers Compensation

(These three items were considered together.)

Member Mailman asked if the decrease in funding for the Workers Compensation account is the actual expenditure.

Mr. Allen stated that there has been significant progress in funding this account. It is discussed during the quarterly reporting process and adjustments are made accordingly.

It was moved and voice voted to approve Account 500129-91000 Workers Compensation in the amount of \$1,404,000.

It was moved and voice voted to approve Account 500129-92000 Workers Compensation in the amount of \$125,455.

It was moved and voice voted to approve Account 500129-92000 Workers Compensation in the amount of \$708,992.

PRIOR ACTION (continued)

6-2-22 - 500130-92000 Personal Services

(continued) 500130-96000 Personal Services

(These items were considered together.)

Member Novick made the following motion:

Request that the Personal Service accounts be held.

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

Member Novick asked for information regarding the funding for professional development.

Superintendent Binienda stated that due to the union contract, there is only a limited number of hours to schedule professional development training.

Dr. Ganas stated that professional development is provided in English, math, social studies, science, performing arts, visual arts, P.E. and Health in grades K through 12. Workshops are presented based on the needs of each school. The budgeted amount covers materials needed for any professional development and professional learning opportunities for principals.

Member Novick asked what high schools are anticipated for a NEASC visit.

Superintendent Binienda stated that NEASC decided to hold the accreditation report until after they revisit Burncoat High School on September 1, 2022.

Dr. Sippel stated that both North High School and University Park Campus School have their collaborative conference visits in the Fall of 2022.

Member Novick asked the Administration to forward the NEASC draft report for Burncoat High School to the School Committee.

On a roll call of 7-0, Accounts 500130-92000 Personal Services and 500130-96000 Personal Services were held for the next meeting.

500132-92000 Tuition Programs

Superintendent Binienda stated that there are 2 additional students that are attending Norfolk Agricultural Program and the system is obligated to pay that tuition.

Member Mailman asked if the 6% budget increase for the collaborative is a standard increase and asked for the total number of WPS students attending the program

Mr. Allen stated that the agreement with the collaborative is based on the inflation factor used in the Foundation Budget. There was a tuition credit of \$600,000 in FY22 due to remote learning and shutdowns of some of the programs

Mrs. Seale stated that the enrollment cap of students that can attend the collaborative public day school is 360. The Woodard Day Program is also an alternative program that services students for the long term suspension and can service up to 125 students yearly.

Member Kamara asked how the Worcester Youth Guidance Center's work ties into the WPS holistic goal for mental health services.

Superintendent Binienda stated that the collaborative is an independent entity and has its own goals.

Mrs. Seale stated that the collaborative offers mental health services and they have behavioral specialists who provide clinical support to students based on their IEP.

It was moved and voice voted to approve Account 500132-92000 Tuition Programs in the amount of \$20,622,330.

500-92204 Instructional Materials

Member Novick request that the Administration provided a report on the furniture bought in the FY22 furniture budget.

Mr. Allen stated that he would provide a detailed report of the furniture that was purchased this year.

PRIOR ACTION (continued)

- 6-2-22 - It was moved and voice voted to approve Account 500-92204 Instructional (continued) Materials in the amount of \$3,666,774.
500136-92000 Miscellaneous Education OM
540136-92000 Miscellaneous Education OM
500136-93000 Miscellaneous Education OM
(These three items were considered together.)
Member Novick asked the Administration to explain what the units for Hanover Academy of the Arts are which are under Instructional Technology, Line F on page 240 of the Budget book.
Superintendent Binienda stated that the system receives \$80,000 a year from Hanover Insurance to help with the AVID Program and the Hanover Academy.
Member Novick stated that under Mass General Laws, Chapter 55, all donations need to be approved by the School Committee.
Member Novick made the following motion:
Request that the Administration provide a list of donations for the last two years from WEDF in order to approve them.
On a roll call of 7-0, the motion was approved.
Mr. Allen stated that the Administration submitted a Chromebook sustainability project proposal to the Harvard School of Education. A team of students completed a project which gives a multi-year plan to phase back into the leasing of Chromebooks when the new set of Chromebooks expires in four or five years.
Member Novick made the following motion:
Request that the Harvard Graduate School of Education's report on the technology replacement cycle be referred to the Standing Committee on Finance Operations.
On a roll call of 7-0, the motion was approved.
Member Mailman made the following motion:
Request that the Administration provide the scheduled list of building and parking rentals.
On a roll call of 7-0, the motion was approved.
Member Kamara asked if the funding for the Worcester's Future Teachers program is sufficient.
Superintendent Binienda stated that Worcester State University provides a room and food for free for one week which allows training for the Worcester's Future Teachers Program. The budgeted amount pays for staff, the night supervisors, T-shirts and supplies.
On a roll call of 7-0, it was moved to approve Account 500136-92000 Miscellaneous Education OM in the amount of \$2,732,512.
On a roll call of 7-0, it was moved to approve Account 540136-92000 Miscellaneous Education OM in the amount \$2,843,612.
On a roll call of 7-0, it was moved to approve Account 500136-93000 Miscellaneous Education OM in the amount of \$300,000.
500137-96000 Unemployment Compensation
It was moved and voice voted to approve Account 500137-96000 Unemployment Compensation in the amount of \$371,247.
500146-92000 Building Utilities
Member Kamara asked if the decrease in this line item was partly due to the solar panels.
Mr. Allen stated that the net savings currently for the solar panels is approximately \$300,000 annually.
Member Novick made the following motion:
Request that the Administration provide a report explaining how the solar panels benefit the Worcester Public Schools.
It was moved and voice voted to refer the motion to the standing Committee on Finance and Operations.

PRIOR ACTION (continued)

- 6-2-22 - It was moved and voice voted to approve Account 500146-92000 Building Utilities (continued) in the amount of \$7,163,652.
Mayor Petty left the meeting at 5:40 pm.
500152-92000 Facilities Department OM
Member Mailman asked if the additional monies to be spent will elevate some of the backlog in the maintenance and repairs projects. She also asked what the approximate dollar amount is for the facility and maintenance backlog.
Mr. Allen stated that half of the increase is the actual expenditures that are seen in the department. Due to the ESSER funds, the facilities department was able to start on some of the school-based projects and the SOA monies will be allocated toward facility improvements. He indicated that he would provide a detailed list of school-based projects and facility improvements at the Standing Committee on Finance and Operations. The backlog for maintenance issues is hundreds of millions. The Honeywell report that was received for upgrading the HVAC system was \$200 million which is not including other issues in the district.
Mr. Bedard stated that care and custody of new buildings is more expensive than older buildings due to the current technology and the special technology and training that is required to put the building online.
It was moved and voice voted to approve Account 500152-92000 Facilities Department OM in the amount of \$7,621,187.
On a roll call of 6-0-1 (absent Mayor Petty), it was moved hold the item for the second Budget Hearing on Thursday, June 16, 2022.

Type	Solar Panels at School Locations	FY22 Solar Panel Savings	FY22 City Cost (For Debt Services)	FY22 Total Savings
Rooftop	Belmont Community School	\$37,328	-\$22,737	\$14,591
Parking	Burncoat High School	\$34,842	-\$21,222	\$13,619
Rooftop	Chandler Magnet School	\$15,154	-\$9,230	\$5,924
Rooftop	Forest Grove Middle School	\$7,162	-\$4,362	\$2,800
Rooftop	Nelson Place School	\$20,053	-\$12,214	\$7,839
Rooftop	Norrback Avenue Elementary School	\$12,987	-\$7,910	\$5,076
Rooftop	North High School	\$10,044	-\$6,118	\$3,926
Rooftop	Roosevelt Elementary School	\$16,733	-\$10,192	\$6,541
Parking	Sullivan Middle School & Parking	\$46,229	-\$28,158	\$18,070
Rooftop	Worcester Technical High School**	N/A	N/A	N/A
Both	South Community High School**	N/A	N/A	N/A
	Total	\$200,530	-\$122,144	\$78,386

Type	Net Metering at School Locations	FY22 Net Metering Savings	FY22 City Cost (For Debt Services)	FY22 Total Savings
N/A	Belmont Street Community School	\$68,319	-\$54,655	\$13,664
N/A	Claremont & Woodland Academy	\$119,559	-\$95,647	\$23,912
N/A	Doherty Memorial High School	\$102,479	-\$81,983	\$20,496
N/A	Forest Grove Middle School	\$102,479	-\$81,983	\$20,496
N/A	North High School	\$222,971	-\$178,377	\$44,594
N/A	Norrback Avenue School	\$74,323	-\$59,458	\$14,865
N/A	Quinsigamond Community School	\$102,479	-\$81,983	\$20,496
N/A	Roosevelt School	\$61,235	-\$48,988	\$12,247
N/A	Worcester Technical High School	\$518,345	-\$414,676	\$103,669
N/A	Durkin Administration Building	\$102,479	-\$81,983	\$20,496
	Total	\$1,474,668	-\$1,179,733	\$294,935

**Worcester Technical High School's solar arrays were offline during FY22 and has since been repaired.

**South Community High School opened in the Fall of 2022. This project is not included with the City's Debt Services.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Clerk (September 27, 2022)

To consider a petition from two students at Forest Grove Middle School regarding plastic waste products.

PRIOR ACTION:

10-6-22 - On a voice vote, the item was referred to the Standing Committee on Finance and Operations.

BACKUP:

Annex A (1 page) contains the response to the item by the Administration.

ITEM C&P 2-13

Annex A

Disposable water bottles are currently the only plastic waste product considered "unsoiled" and eligible for recycling according to the terms of the Trash Removal/Recycle contract with A.J. Letourneau, Inc. A Plastic Bottle Waste Reduction Pilot Project could be initiated at Forest Grove in partnership with the concerned group of students. The project could start with six thirty-two gallon heavy-duty round recycle bins topped with bottle/can covers placed in the cafeteria for the purpose of recycling non-contaminated plastic water bottles without caps. Recycle bins containing contaminants or other non-recyclables such as water/fluid, bottle caps and/or items listed as non-recyclable will be considered trash and must be disposed of in the trash dumpster. The Facilities and Nutrition Department would keep track of the number of successfully recyclable bins and non-recyclable bins due to contaminants for evaluation and feasibility of expansion.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Monday, February 13, 2023

ITEM: Novick (September 7, 2022)

To collaborate with state and national school organizations to advocate for a change in federal Department of Transportation policies barring Commercial Driver License testing in any language other than English.

PRIOR ACTION:

9-15-22 - 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 response to the item.

Gb 2-249 Annex A

A waiver to the federal policies requires a request from the state. WPS Transportation contacted the Massachusetts Registry of Motor Vehicles via the Massachusetts Department of Transportation. The Registry is considering requesting such a waiver from the federal Department of Transportation.

Letters supporting such a request should be directed to:

The Massachusetts Registry of Motor Vehicles

Attention: Gretchen Daley

25 Newport Ave

Quincy, MA 02171