

Please click the link below to join the webinar:

<https://worcesterschools.zoom.us/j/89119399582?pwd=eStXSm5CbS8rU3JSU2hta1hYbEzSQ.T09>

Passcode: 462049

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

Webinar ID: 891 1939 9582

The following item will be discussed at a virtual and/or in-person meeting of the Standing Committee on Finance and Operations on Wednesday, May 11, 2022 at 5:00 p.m.:

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 #2-44 – Johnson/Clancey/Kamara/Mailman/McCullough/Novick (January 26, 2022)

Request that the Administration provide a pre and post Covid report regarding the timeliness and consistency of school bus routes to include:

- the number of bus drivers that are currently active and indicate how many are needed
- the number of bus drivers and monitors that are needed to be fully staffed and indicate the recruitment efforts being made and
- indicate what Human Resources is doing to help in this regard.

(Consider these items together.)

gb #1-44 - 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.

gb #2-63 – Johnson/Clancey/Kamara/Mailman/McCullough/Novick (February 9, 2022)

Request that Finance and Operations discuss that water bottle filling stations be implemented in all schools that do not qualify under the SWIG grant Program.

(Consider these items together.)

gb #1-67 - Ms. McCullough/Miss Biancheria/Mrs. Clancey/Mr. Foley/Mr. Monfredo (February 22, 2021)

To develop procedures for future school years surrounding field clearing and preparedness for Spring seasons, and any other seasons that may be applicable.

gb 1-208 - Administration (July 30, 2021)

To review the status of the FY22 Budget and make appropriate transfers as required.

gb #1-248.1 - Administration/Ms. Novick/Mrs. Clancey/Ms. McCullough/Mr. Monfredo (November 22, 2021)

Response of the Administration to the request to share the October 1 report.

gb #1-271 - Ms. Novick (September 29, 2021)

Provide opportunities for public input on the district's plans for Elementary and Secondary Schools Emergency Relief funding, as required by the American Rescue Plan Act of 2021.

gb #1-290 - Administration (October 22, 2021)

To accept the donation of Pixellot, a School Broadcast Program valued at more than \$10,000, as per the attached agreements.

gb #1-300 - Ms. McCullough/Mrs. Clancey/Mr. Monfredo/Ms. Novick (October 21, 2021)

Request that the Administration provide a report on all school playgrounds, needed repairs and cost for repairing/upgrading them.

gb #2-19 - Ms. Novick/Ms. Clancey (January 12, 2022)

To align Policy DK with the City of Worcester Charter.

gb 2-92 - Clancey/McCullough/Johnson/Kamara/Mailman (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 2-95 - Kamara/McCullough/Mailman (March 9, 2022)

Request that the Administration provide an update regarding the construction of Doherty Memorial High School.

Committee Members

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

Administrative
Representatives
Brian Allen

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

AGENDA #5

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

on: Wednesday, May 11, 2022
at: 5:00 p.m.
in: Room 410, Durkin Administration Building

ORDER OF BUSINESS

- I. CALL TO ORDER
- II. ROLL CALL
- III. GENERAL BUSINESS

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 #1-44 - 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.

gb #1-67 - Ms. McCullough/Miss Biancheria/Mrs. Clancey/Mr. Foley/Mr. Monfredo (February 22, 2021)

To develop procedures for future school years surrounding field clearing and preparedness for Spring seasons, and any other seasons that may be applicable.

gb #1-101 - Mr. Foley (March 23, 2021)

To discuss the use of school buses operated solely on electric power either through acquisition, conversion or a combination of both.

gb #1-146.1 -Administration/Ms. Novick (June 8, 2021)

Response of the Administration to the motion to prepare a report on the cost for the entire district to be part of the Bridge for Resilient Youth in Transition (BRYT) Program and present that information at the Budget meeting in June.

gb 1-208 - Administration (July 30, 2021)

To review the status of the FY22 Budget and make appropriate transfers as required.

gb #1-248.1 - Administration/Ms. Novick/Mrs. Clancey/Ms. McCullough/Mr. Monfredo (November 22, 2021)

Response of the Administration to the request to share the October 1 report.

gb #1-271 - Ms. Novick (September 29, 2021)

Provide opportunities for public input on the district's plans for Elementary and Secondary Schools Emergency Relief funding, as required by the American Rescue Plan Act of 2021.

gb #1-290 - Administration (October 22, 2021)

To accept the donation of Pixellot, a School Broadcast Program valued at more than \$10,000, as per the attached agreements.

gb #1-300 - Ms. McCullough/Mrs. Clancey/Mr. Monfredo/Ms. Novick (October 21, 2021)

Request that the Administration provide a report on all school playgrounds, needed repairs and cost for repairing/upgrading them.

gb #1-302 - Administration (October 25, 2021)

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, which includes the Government Accountability Office (GAO) and the Office of Management and Budget (OMB) A-133 Reports and the Management Letter.

gb #1-303 - Administration (October 25, 2021)

To review the Independent Accountants' Report on Applying Agreed-Upon Procedures for the Department of Elementary and Secondary Education End of Year Financial Report.

gb #1-304 - Administration (October 25, 2021)

To review the Independent Accountant's Report on Applying Agreed Upon Procedures for Student Activity Fund Testing.

gb #2-19 - Ms. Novick/Ms. Clancey (January 12, 2022)

To align Policy DK with the City of Worcester Charter.

gb #2-23 - Ms. Novick/Ms. Clancey/Mr. Johnson/Ms. Kamara/Ms. Mailman (January 12, 2022)

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

gb #2-25 - Ms. Novick/Ms. Clancey/Ms. Kamara (January 12, 2022)

To make provision within all WPS secondary schools of space for prayer during the day for those whose religious observance requires it; relatedly; to add to the student handbook notification to students and families that such provision will be made as needed.

gb #2-44 – Johnson/Clancey/Kamara/Mailman/McCullough/Novick (January 26, 2022)

Request that the Administration provide a pre and post Covid report regarding the timeliness and consistency of school bus routes to include:

- the number of bus drivers that are currently active and indicate how many are needed
- the number of bus drivers and monitors that are needed to be fully staffed and indicate the recruitment efforts being made and
- indicate what Human Resources is doing to help in this regard.

gb #2-61 - Mailman/Clancey/Johnson/Kamara/McCullough/Novick (February 7,9 2022)

Request that the Administration, before further expansion of pre k programming in WPS, include local non-profit early education and care partners in order to incorporate lessons learned and to avoid pitfalls of 20 years ago.

gb #2-63 – Johnson/Clancey/Kamara/Mailman/McCullough/Novick (February 9, 2022)

Request that Finance and Operations discuss that water bottle filling stations be implemented in all schools that do not qualify under the SWIG grant Program.

gb 2-92 – Clancey/McCullough/Johnson/Kamara/Mailman (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 2-95 – Kamara/McCullough/Mailman (March 9, 2022)

Request that the Administration provide an update regarding the construction of Doherty Memorial High School.

gb #2-109 - Mailman (March 22, 2022)

Request that the Administration provide the following transportation updates regarding to After School and Out-of-school providers:

- restoration of pre-existing bus stops at sites for the Spring 2022
- exploration of summer bus support for summer school and
- include SY23 providers and future transportation planning

gb #2-117 - Novick (March 31, 2022)

To look at enrollment trends in individual schools in light of building capacity.

gb #2-122 - Mayor Petty (April 4, 2022)

To request an update on the Office of the Inspector General's findings on the January 24, 2022 Audit "Massachusetts Department of Elementary and Secondary Education's Administration of the Temporary Emergency Aid for Displaced Students Program."

(motion) gb 1-237 - Miss Biancheria (September 23, 2021)

Request that the Grant expenditures be sent to the Standing Committee on Finance and Operations for further discussion.

(motion) gb #1-285 - Ms. Novick, (December 2, 2021)

Request that the question of sustainable funding be forwarded to the Standing Committee on Finance and Operations to research other available sources.

(motion) gb #2-6 - Administration/Mayor Petty (January 4, 2022)

Request that the COVID and Transportation portions of the survey be referred to the Standing Committee on Finance and Operations.

COVID

Enforce social distancing, mask wearing and provide more sanitation areas along with make-up work guidelines.

Transportation

Expand the bus routes within the current two-mile radius.

IV. ADJOURNMENT

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

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2021

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 lead to the hiring of a consultant from CELT (Center for Educational Leadership and Technology). He introduced Dr. John Phillipio, Founder and Executive Director of CELT to present the PowerPoint. Dr. Phillipio 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 (17 pages) contains a copy of the Student Information System update.

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 OPERATIONS
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.
- 11-17-20 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Mr. Walton stated that the city is in the process of preparing a cost proposal.
Mrs. Kyriazis stated that a presentation for a full recommendation will be presented at the School Committee meeting on Thursday, December 17, 2020.
On a roll call of 3-0, the item was held.
- 12-3-20 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as stated.

PRIOR ACTION (continued)

- 4-12-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Mr. Walton stated that the District is on schedule with the RFP for the new Student Information System. He anticipates that the system will be fully in place by the Fall of 2022.
On a roll call of 3-0, the update was accepted and the item was held for further updates.
- 4-15-21 - SCHOOL COMMITTEE MEETING - The School Committee approved the actions of the Standing Committee as stated.

Worcester Public Schools
Student Information System Update
May 11, 2022

Presenters: Laura Cahill & Mohammed Siddiqui

Organization

- Contract > Milestone Acceptance (attached)
- Core Team (attached)
- 5 Topic-based Working Groups (attached)
- In-district Communication
 - Website (woedu.wixsite.com/woedu)
 - Google account

Development & Customization

- Data Transfer
- Integrations of Existing Apps
- Process & Procedure Meetings

Onboarding & Training

For Staff

- 860 hours of Training (attached)
- School-based support

For Caregivers

- One-pager/QR Code
- Support pages & videos on CTA
- Webinars/Drop-In Help

Milestone Acceptance Letter

April 22, 2022

John R. Phillipio
 Chairman/Chief Executive Officer
 CELT
 65 W. Boston Post Road, STE 190
 Marlborough, MA 01752

Dear John,

This letter is to formalize CELTs acceptance for the completion of the below planned Infinite Campus implementation milestone(s) on the Worcester PS (MA) Infinite Campus Implementation as of April 22, 2022:

MILESTONE LIST

	Milestone Deliverables	Milestone Description	Milestone Schedule	Milestone Complete	Milestone Payment	Milestone Invoice	Payment Made
1	Contract Signing (\$43,401.88)	<ul style="list-style-type: none"> Implementation Product/Services contract signoff Initial Purchase Order(s) processing begins Executive Sponsors assigned Preliminary implementation planning meetings begin Implementation Core Team review/assignment begins Training schedule build out begins for Core Team, Technical team and non-instructional staff training 	1/21/22	100% ✓	\$43,401.88	IN154939	3/18/22
2	Kickoff and Detailed Project Implementation Plan (\$43,401.88)	<ul style="list-style-type: none"> Implementation Planning continues Implementation timeline/deliverables presented to the Core Team at Kickoff meeting Training schedule build out continues for Core Team, Technical team and non-instructional staff training Process & Procedures meetings planning with Core Team/SMEs Assist District with turn-key training planning 	3/25/22	100% ✓	\$43,401.88	IN155854	4/15/22
3	Student Scheduling, Pilot Implementation and Related Training (\$43,401.88)	<ul style="list-style-type: none"> Master Scheduling and Master Scheduling Workshops (Q&A sessions) begin Core Team team Training 	3/25/22	50% ✓	\$21,700.94	IN155854	4/15/22
4	SIS Process Improvement Plan and Management Completed (Student Scheduling) (\$43,401.88)	<ul style="list-style-type: none"> Master Scheduling sessions and related Workshops (Q&A sessions) in-progress 	4/22/22	50% ✓	\$21,700.94		
			5/27/22	50%	\$21,700.94		

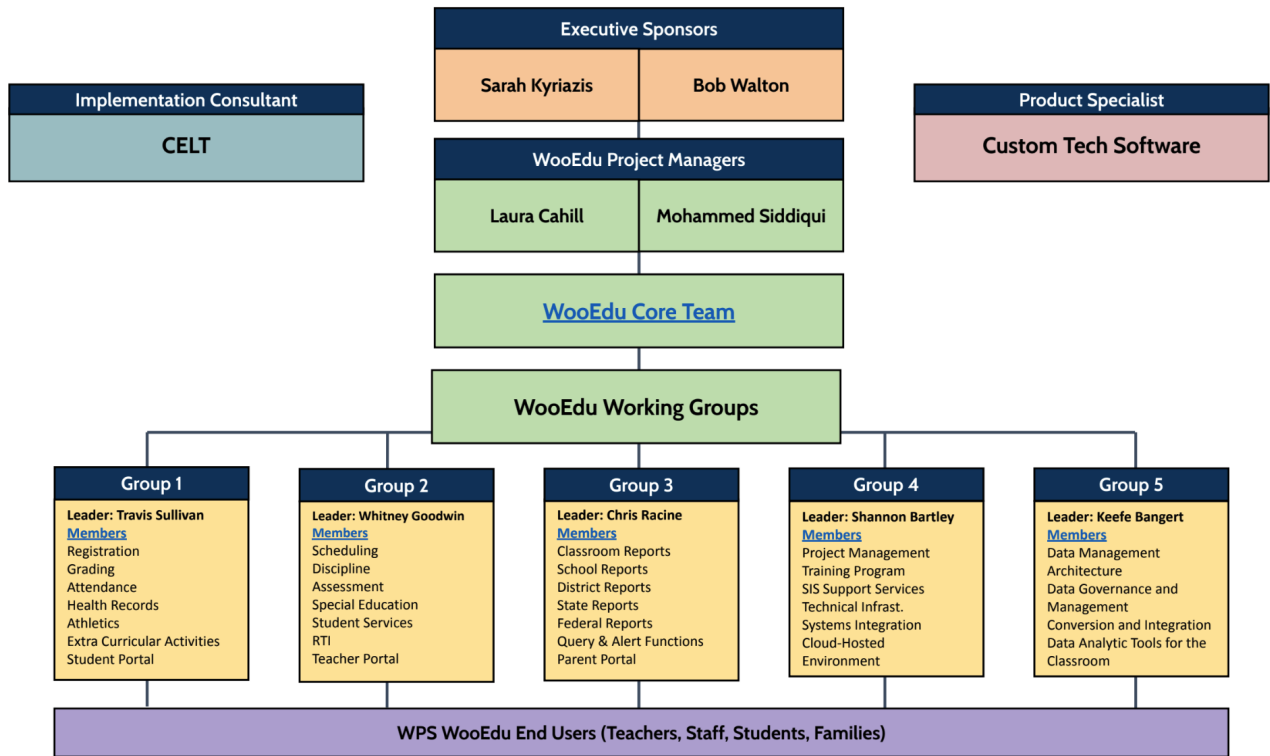
Go Live Milestone Letter

Page 1 of 3

5	Data Conversion / Interfaces and Systems Management Training (\$43,401.88)	<ul style="list-style-type: none"> Data conversion planning continues Conversion of data required (prioritized for Master Scheduling needs) <ul style="list-style-type: none"> Data sheet validation / error reporting Technical team (Data Schema) training PGL data conversion planning / data sheet reviews Systems integrations specifications processing 	4/22/22	30%	✓	\$13,020.56		
			5/27/22	40%		\$17,360.76		
			6/24/22	30%		\$13,020.56		
6	Process & Procedures Improvement (\$43,401.87)	<ul style="list-style-type: none"> Process & Procedures meetings Pre-/Post-Process & Procedures meeting documentation shared Follow-up discussions scheduled as needed 	4/22/22	50%	✓	\$21,700.93		
			5/27/22	50%		\$21,700.94		
7	Student Registration and Attendance Pilot as well as related Training (\$43,401.87)	<ul style="list-style-type: none"> Creation of Infinite Campus (CV1) site with data converted for Master Scheduling purposes Hosting of the Districts Infinite Campus site in the Campus Cloud environment District data review in Campus hosted instance Campus processing of Add-on purchase: Data Change Tracker 	5/20/22	50%		\$21,700.93		
			6/10/22	50%		\$21,700.94		
8	Systems / Data Integration (\$43,401.87)	<ul style="list-style-type: none"> Non-Instructional Staff Training sessions, Workshop (Q&A), Consulting and Refresher sessions Integrations identification, prioritization and delivery planning For prioritized integrations: <ul style="list-style-type: none"> Requirements drafting / sign off Development queue schedule for delivery Testing and feedback loop Production approval 	6/24/22	100%		\$43,401.87		
9	All SIS Modules Fully Implemented and related Training (\$43,401.87)	<ul style="list-style-type: none"> Integrations activities continue Non-Instructional Staff Training sessions, Workshop (Q&A), Consulting and Refresher sessions PGL data review in Campus instance(s) Campus processing of Add-on purchases: Online Registration (Prime), Campus Learning, Campus Workflow Campus Online Registration enabled in hosted Campus site / implementation planning <ul style="list-style-type: none"> OLR Training OLR Process & Procedures Campus Workflow enabled in hosted Campus site / implementation planning <ul style="list-style-type: none"> Workflow Training 	7/22/22	40%		\$17,360.75		
			8/19/22	40%		\$17,360.75		
			9/16/22	20%		\$8,680.37		
10	Go Live and Project Closeout (\$43,401.87)	<ul style="list-style-type: none"> Non-Instructional Staff Training sessions, Workshop (Q&A), Consulting and Refresher sessions Go Live readiness planning Go Live Support sessions Go Live Review Meeting planning / scheduling Timeline (Open items) review 	8/19/22	30%		\$13,020.56		
			9/16/22	40%		\$17,360.75		
			10/21/22	30%		\$13,020.56		



Organizational Chart





Core Team

Name	Title	Role
Laura Cahill	Assistant Manager of Educational Technology	Project Manager
Mohammed Siddiqui	Senior Software Developer	Project Manager
Travis Sullivan	HS Guidance Counselor	Group 1 Leader (Registration) Group 2
Whitney Goodwin	Guidance Liaison	Group 2 Leader (Scheduling)
Chris Racine	HS Instructional Coach	Group 3 Leader (Reporting) Group 4, 5
Shannon Bartley	Senior Database Trainer	Group 4 Leader (Training) Groups 1, 2
Keefe Bangert	Instructional Technology Coach (SPED)	Group 5 Leader (Data) Group 4
Kristen Leo	Senior Systems Analyst	Groups 1, 2, 3, 4, 5
Julie Taka	EL Supervisor of Enrollment	Group 2
Dina Tedeschi	Parent	Groups 1, 2, 3
Katie Chacharone	HS Student- Burncoat High School	
Katie Simmarano	Teacher (HS)	
Judy Giacomuzzi	Teacher (SPED)	
Kellie Becker	HS Guidance Head	
Roger Nugent	EAW President	
Yeu Kue	Elementary Principal	
Shannon Conley	MS Principal	Groups 1, 2, 3
Lisa Houlihan	HS Principal	Group 2
Emily Lizano	Assistant Director of Special Education	

Kathy Napierata	Special Education Department Head	
Ellen Kelley	Elementary Manager	
Marie Morse	Elementary Manager	
Tim Sippel	Secondary Manager	Group 2
Sarah Kyriazis	Manager of Educational Technology	



Working Group 1

(Registration, Grading, Attendance, Health Records, Athletics, Extra Curricular, Student Portal)

Name	Title
Travis Sullivan	Guidance Counselor
Sarah Belisea	Wraparound Coordinator/Parent
Dee Brewer	Teacher
Laura Cahill	Assistant Manager of Ed Tech
Michael Cardin	Assistant Principal
Shannon Conley	Principal/parent
Jean Conway	OSEL Supervisor
Jocelyn Coughlin	Science Department Chair
Sandra Danault	Dept Head
Tom Donington	Teacher
Michelle Duclos	Teacher
Jacob Ellbeg	Instructional Assistant
Amber Ethier	Vocational Instructor
Erica Ford	Math Teacher
Michele Fulk	Teacher
Erin Goldstein	Assistant Director of MLE
Alicia Hicks	Software Developer
Elaine Irrizary-Kline	School Adjustment Counselor
Lisa Leach	Liaison
Leo Kristen	Senior Systems Analyst
Kelly LePain	Secretary
Blanca Nieves Ludizaca Torres	ESL Teacher
Michael Lynch	Teacher
Audra Marini	Teacher
Jessica Mcguire	Teacher/Parent
Elise Menkes	Office Assistant
Bridget Merrill	School Adjustment Counselor

Ann Minichilli	Manager
Michelle Monserrate	Head Clerk
Elizabeth Oriente	I/O Clerk
Sherilynne Parretti	Focused Instructional Coach
Nelsy Peppler	ML Dept Head Systemwide
Jessica Racine	Teacher/Parent
Mary Rister	Classroom Teacher
Enrique Sanchez	Spanish Teacher
Juliamy Saraiva	Assistant Principal
Deborah Sawyer	Teacher
Kellie Shea	Teacher
Jola Shpani	Teacher
Mohammed Siddiqui	Senior Software Developer
Justine Snow	Teacher
Kostica Stefo	WPS Teacher
Dina Taylor	Teacher
Dina Tedeschi	Parent
Robyn Towner	Teacher
Deborah White	IA
Darlene Wilhide	Teacher



Working Group 2

(Scheduling, Discipline, Assessment, Special Education, Student Services, RTI, Teacher Portal)

Name	Title
Whitney Goodwin	College and Career Readiness Liaison
Marco Andrade	Director, Central Office
Shannon Bartley	Senior Database Trainer
Jessica Bousquet	speech-language pathologist
Dee Brewer	Teacher
Liz Brown	FIC/parent
Laura Cahill	Assistant Manager of Ed Tech
Jennie Caplan	Assistant Principal
Julianne Cardin	TMSN
Michael Cardin	Assistant Principal
Deanna Carlson	SPED Secretary
Edward Chen	District Technology Group
Annie Cohn	District Technology Coach
Shannon Conley	Principal/ Parent
Jean Conway	OSEL Supervisor
James Cormier	Biology/Biotechnology Teacher
Sandra Crompton	Instructional Assistant
Cathleen Desautels	ETC
Martha Dewar	Assistant Principal
Tara Dexter	Focused Instructional Coach
Tom Donington	Teacher
Michelle Duclos	Teacher/21st Century District Coordinator
Jacob Ellbeg	Instructional Assistant
Bethany Emery	Educational Technology Coach
Ryan Gaudreau	Teacher
Judy Giacomuzzi	Special Education Teacher
Donald Glbbons	ASL Interpreter

Mike Hargrove	Dept. Head / Teacher ESL
Alicia Hicks	Software Developer
Lisa Houlihan	Principal
Elaine Irrizary-Kline	School Adjustment Counselor
Carolan Kasper	Assistant Principal
Stephanie Kishibay	SpEd Teacher (Inclusion)
Alison Kurkul	Special Education Department Head
Regina Leduc	Teacher of Special Education
Kristen Leo	Senior Systems Analyst
Jessica Mcguire	Teacher/Parent
Gloria McKibbin	Supervisor of Social Emotional Learning
Kathleen McMahan	FIC
Bridget Merrill	School Adjustment Counselor
Kathleen Napierata	Special Education Department Head
Daniel Nugent	Guidance
Ann Oleary Ortiz	Acting director of Challenge and Reach
Elizabeth Oriente	I/O Clerk
Sherilynne Parretti	Focused Instructional Coach
Debra Quinama	Special Education
Mary Rister	Classroom Teacher Grade 2
Enrique Sanchez	Spanish Teacher
Juliamy Saraiva	Assistant Principal
Mary Scully	Principal
Mohammed Siddiqui	Senior Software Developer
Tim Sippel	Manager of Instruction and School Leadership (Secondary)
Travis Sullivan	School Counselor
Julie Taka	EL Enrollment and Compliance
Dina Tedeschi	Parent
Thao Tran	MLE Instructional Coach
Deborah White	IA
Andrew Willis	Special Education Teacher
Emma Wroblewski	Learning Disabilities Teacher
Jess Yañez	Bilingual Programs Coach



Working Group 3

(Classroom Reports, School Reports, District Reports, State Reports, Federal reports, Query & Alert Functions, Parent Portal)

Name	Title
Chris Racine	Focused Instructional Coach
Robyn Banks	department head of guidance
Sarah Belisea	Wraparound Coordinator / WPS parent
Mary Blute	Co-Op Coordinator
Liz Brown	FIC/parent
Laura Cahill	Assistant Manager of Ed Tech
Shannon Conley	Principal/ Parent
Tara Dexter	Focused Instructional Coach
Tom Donington	Teacher
Michelle Duclos	Teacher/21st Century District Coordinator
Jacob Ellbeg	Instructional Assistant
Erica Ford	Math Teacher
Ryan Gaudreau	Teacher
Judy Giacomuzzi	Special Education Teacher
Jane Heaney	Research and Evaluation
Alicia Hicks	Software Developer
Greg James	Teacher
Eric Kneeland	Director of Programs & Operations
Martha Kohl	MLE Coach/Supervisor
Isaiah Kremer	Data & Analytics Specialist
Kristen Leo	Senior Systems Analyst
Blanca Nieves Ludizaca Torres	ESL Teacher
Michael Lyons	Teacher
Barbara Mckeon	Assessment Specialist
Kathleen McMahan	FIC
Elizabeth Oriente	I/O Clerk
Nelsy Pepler	ML Dept Head Systemwide

Ivonne Perez	Chief Diversity Officer
Debra Quinama	Special Education
Jessica Racine	Teacher/Parent
Juliamy Saraiva	Assistant Principal
Luke Savage	Focused Instructional Coach
Mohammed Siddiqui	Senior Software Developer
Justine Snow	Teacher
Dina Tedeschi	Parent



Working Group 4

(Project Management, Training Program Coordination, SIS Support Services, Technical Infrastructure, Systems Integration, Cloud-Hosted Environment)

Name	Title
Shannon Bartley	Senior Database Trainer
Laura Cahill	Assistant Manager of Ed Tech
Edward Chen	District Technology Group
Annie Cohn	District Technology Coach
Jacob Ellbeg	Instructional Assistant
Ryan Gaudreau	Teacher
Alicia Hicks	Software Developer
Kristen Leo	Senior Systems Analyst
Jessica Mcguire	Teacher/parent
Kathleen McMahan	FIC
Chris Racine	FIC
Kellie Shea	teacher
Mohammed Siddiqui	Senior Software Developer
Cathy Tracey	Junior Database Trainer
Thao Tran	MLE Instructional Coach (High School)
Harold Veal	Systems Administrator



Working Group 5

(Data Management, Data Governance and Management, Data Conversion and Integration, Data Analytic Tools for the Classroom)

Name	Title
Keefe Bangert	Educational Technology Coach
Marco Andrade	Director, Central Office
Mary Blute	Co-Op Coordinator
Laura Cahill	Assistant Manager of Ed Tech
Pedro Canovas	Teacher
Ryan Gaudreau	Teacher
Alicia Hicks	Software Developer
Isaiah Kremer	Data & Analytics Specialist
Kristen Leo	Senior Systems Analyst
Blanca Nieves Ludizaca Torres	ESL Teacher
Barbara McKeon	Assessment Specialist
Kathleen McMahan	FIC
Chris Racine	FIC
Graham Robertson	Data Analyst
Ruth Seward	Coordinator
Jola Shpani	Teacher
Mohammed Siddiqui	Senior Software Developer
Justine Snow	Teacher
Mark Tozer	Technology Enrichment Teacher
Thao Tran	MLE Instructional Coach (High School)
Bob Valentine	Data Analyst
Harold Veal	Systems Administrator
Eddie Chen	Educational Technology Coach



Training Session Dates

WPS will receive a total of 860 training hours.

Training sessions for each stakeholder group will be added as dates are scheduled.

Date	Session	Audience	Session Resources
3/3	Kickoff meeting	Core Team Members	Agenda Training Materials Video Recording
3/8, 3/9, 3/10, 3/15, 3/16	Data Schema	Central Office Data and Programming Staff	Agenda Training Materials
3/28-3/31	End-to-End Product Training	Core Team Members	Agenda Proficiencies Rubric Training Resources
4/4 4/7 4/8	Clerical Overview Clerical Workshop Non-Attendance Clerical Workshop with Attendance	42-Week School Clerks	Attendance Guide Overview Video Non Attendance Workshop Video Attendance Workshop Video
4/6	Teacher Functions Overview	iTeachers Working Group 2	Teacher Functions Overview Video
4/7	Student Portal Overview	Working Group 1	Student Portal Overview Video
4/8, 4/13, 5/20, 5/26, 6/6, 6/23	Middle School Master Scheduling	Middle School Master Scheduling Staff	Master Scheduling Reference Guide MS Master Scheduling Overview
4/12, 5/24, 6/1, 6/10, 6/23	High School Master Scheduling	High School Master Scheduling Staff	HS Master Scheduling Overview
4/27	Overview of Parent Portal	Working Group 3	Parent Portal Overview Video
4/27	Navigation and Counseling Overview	All SEL Staff	

4/28, 5/18	System Administration	Central Office Data and Programming Staff	
5/4, 5/5, 5/31, 6/3	Enrollment Training for Data/Head Clerks Enrollment Training for Data Clerks Consulting Sessions for Data/Head Clerks	Data and Head Clerks and PIC Staff	
5/19	Overview Webinar	All iLeaders	
5/23, 5/27	Overview for District Level Coaches	Ed Tech, SPED, MLE, Curriculum FICs, Curriculum Liaisons	
5/23	Overview for School-Based Coaches	School FICs	
5/24, 5/25, 6/7, 6/13, 6/21, 6/24	Elementary Master Scheduling	Elementary Master Scheduling Staff	
5/25, 6/2	Overview Webinar-Check out WooEdu! (optional)	All Staff	
6/2, 6/9 8/16 8/17, 8/18	Guidance Workshops Guidance Refresher Guidance Consulting	All Guidance Staff	
6/3	Managers Overview	District Managers	
6/14, 6/15	Teacher Functions Overview Webinar-Check out WooEdu! (optional)	All Teachers	
7/7	Enrollment Overview & Workshop	52-Week PIC Staff	
7/11	Ad Hoc Reporting	DAB Reporting Staff	
8/1-8/3	Supporting Teacher Functions	WooEdu Trainers (application process)	
8/16-8/18	Guidance Refresher and Drop-In Support	All Guidance Staff	
8/16	Administration Functions	Principals	

8/23	Administration Functions	Assistant Principals	
8/23	Supporting Teacher Functions	District FICs Building FICs Curriculum Liaisons	
8/24	General Clerical Training	All School Clerical Staff	
8/25-8/26	Teacher Functions Training	Teachers/IAs	
8/29-8/31	All-Day Drop-In Support from Vendor for First 3 Days of School	All Staff	
10/7	Ad Hoc Reporting	All Clerical Staff	

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Clerk (August 18, 2020)

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

PRIOR ACTION:

8-27-20 - SCHOOL COMMITTEE MEETING

Referred to the Standing Committee on Finance and Operations. Mayor Petty stated that a number of WPS students would be allowed to speak to the petition put forward by the Racism Free Worcester Public School Group. Callers were in support of the demands put forward with Restorative Justice, Health, Consent and Ethnic Studies Curriculums and Diversity Counselors among the majority of the topics being supported by the callers. On a roll call of 7-0, Mayor Petty sent the list of demands to the following Standing Committees:

1. Cop Free Schools to Governance and Employee Issues
2. Restorative Justice for Disciplined Students to Governance and Employee Issues
3. Inclusive Dress Policy to Governance and Employee Issues
4. Mandatory Health and Consent Classes to Teaching, Learning and Student Supports
5. Cultural Competency Training for Faculty and Staff to Teaching, Learning and Student Supports
6. Mental Health Competency Training for Faculty and Staff to Teaching, Learning and Student Supports
7. Ethnic Studies Curriculum to Teaching, Learning and Student Supports
8. Diversity Counselors to Teaching, Learning and Student Supports
- 9. Environmental Action and Transparency to Finance and Operations**

BACKUP:

Annex A (7 pages) contains a copy of the petition.

Annex B (2 pages) contains a copy of the Administration's response to the item.

Racism Free WPS's Transforming WPS Demands

As current and former students of Worcester Public Schools (WPS), we bring forth to your immediate attention the following:

On July 18th, the Racism Free WPS page was made on Instagram, positioned as a platform where students, parents, and teachers alike could all submit anonymous testimonials of prejudice and discrimination within the Worcester Public Schools system. This page's intent was meant to validate the concerns and possible experiences of students during a time where conversations around racism in schools have sprung up nationwide, and push for policy changes that centered student needs in hopes of a better Worcester Public Schools education for all.

What began as a page intending to illuminate possible instances of racism within the WPS system grew to encompass all forms of discrimination including sexism, classism, homophobia, transphobia, xenophobia, and ableism. Hundreds of anonymous submissions flooded in over the next two weeks, illustrating pervasive problems of racial harassment, sexual assault committed towards students from peers and teachers, environmental hazards within the very school buildings students occupy, and more. Two thousand people now follow the account.

Yet, despite this outpour of public outrage, there has been no statement made by Worcester Public Schools or any attempt to reach out to the organizers behind Racism Free WPS. As such, we cannot stay silent. As students of Worcester Public Schools, we have each seen the ways in which inequality can rear its head in our educational experiences — whether as students of color, LGTBQ+ students, disabled students, immigrant students, low-income students, etc. As early as kindergarten, students have been subjected to unfair and unethical treatment from their peers, teachers, and administrators with little justice provided by Worcester Public Schools. Worcester Public Schools needs change, and it needs it immediately, especially during a time where a global pandemic and racial injustice further exacerbates the existing inequalities between students.

We, as Racism Free WPS, present the following demands for immediate attention and action from Worcester Public Schools' school committee and administration in goal setting for the next academic year, as just basic acknowledgement of these issues does not suffice.

1. COP-FREE SCHOOLS
2. RESTORATIVE JUSTICE FOR DISCIPLINED STUDENTS
3. INCLUSIVE DRESS POLICY
4. MANDATORY HEALTH AND CONSENT CLASSES
5. CULTURAL COMPETENCY TRAINING FOR FACULTY/STAFF
6. MENTAL HEALTH COMPETENCY TRAINING FOR FACULTY/STAFF
7. ETHNIC STUDIES CURRICULUM
8. DIVERSITY COUNSELORS
9. ENVIRONMENTAL ACTION AND TRANSPARENCY

1. COP FREE SCHOOLS

We demand for all Worcester Public Schools to be police-free and for the City of Worcester to reallocate the projected **\$861,309** from the 2020-2021 fiscal year budget originally meant for funding school resource officers towards supporting the programming listed in Demands 2-8. A report by the Justice Policy Institute found that schools with SROs have five times as many arrests more than schools without them “for disorderly conduct.” The Worcester Public Schools Strategic Plan for 2018-2023 states: "Experts increasingly highlight the disproportionate application of disciplinary measures to students from different racial and ethnic backgrounds...the application of discipline in the African-American, Latino, and Special Education populations deserves special consideration." In line with the Strategic Plan, we demand for the removal of school resource officers from school campuses in order to immediately reduce the disproportionate application of discipline towards Black, Brown, and other marginalized youth.

We draw inspiration from Oakland Unified School District which has recently passed the [motion](#) to eliminate its schools’ police department and reallocate funding towards “student support positions such as school-based social workers, psychologists, restorative justice practitioners, or other mental or behavioral health professionals, as the budget supports, to meet the needs of students.”

Having police in our school is rather a recent phenomenon, developed in the 1990s during the Clinton Administration. The origins of SROs began with a program in Flint, Michigan to strengthen the ties between kids and police and escalated due to major school shooting incidents (like Columbine in 1999) and a heavily racialized concept of “juvenile superpredators” assigned to students of color. As school shootings continue to happen, there’s very little evidence that SROs actually make school safer. In a 2018 Washington Post [analysis](#), of nearly

200 gun violence on campus, SROs have only successfully intervened twice. Therefore, we demand for WPS to get rid of SROs and reallocate those funds elsewhere.

2. RESTORATIVE JUSTICE PRACTICES FOR DISCIPLINED STUDENTS

We demand that any student that is suspended for more than 10 consecutive dates receive educational services and continue to make academic progress, as continued educational services are legally required. We also demand that WPS follow the precedent set by Oakland Unified School District in using Restorative Justice when it comes to student misbehavior, a guided [process](#) which furthers the student's behavioral growth through Community Building, Restorative Processes, and Supported Re-Entry. These restorative practices would be employed by adjustment counselors (now additionally funded by the reallocated funding from the school department) and school administrators. Once established, restorative justice processes should replace current punitive punishments, such as in and out of school suspensions, which only serve to disrupt the education of students.

This demand follows the concerning disproportionate suspension data released by WPS. Statistics show in WPS that even though students of color make up 70% of the population they make up 80% of the students disciplined for non-violent behavior. While 3.1% of white youth have faced suspensions for non-violent, non-criminal and non-drug related behavior, this number skyrockets to a 11.4% suspension rate for Native American youth, 6.7% for Latinx youth, 6.6% for Multi-race Non Latinx youth, and 4.8% for Black youth. Furthermore, the suspension rate is 10.4% for students with disabilities and 6.1% for students who are economically disadvantaged.

3. INCLUSIVE DRESS POLICY

We demand that all Worcester Public Schools revise the existing dress code and model after the Seattle Public Schools [Inclusive Dress Policy](#), which solely requires students wear a top, bottom, and footwear, so long as clothing does not exhibit “private parts, presents a health or safety hazard, and/or would contribute to a hostile or intimidating school environment.” This dress code allows students to dress in a way that promotes a sense of individuality without over-policing, without removing students from classes and interfering with education time, and without body shaming.

Banning clothing that exposes body parts such as the midriff, cleavage, and lower back sexualizes student's bodies by creating a stigma around these body parts. No

student shall be labeled as a ‘distraction’, because no school environment should include a fear of body shaming. The dress code will not discriminate against racial/ethnic groups, gender identity, religion, sexual orientation, or body size/type. Any and all head coverings and hairstyles pertaining to one’s identities, will not be in violation of dress code. Head coverings and specific hairstyles are a part of different group cultures, therefore banning these attire increases marginalization of groups. Excessive disciplinary actions against students violating dress code will be limited as it is harmful to the student’s record, disrupts learning, and wastes school resources.

4. MANDATORY HEALTH AND CONSENT CLASSES

We require the implementation of **mandatory** health and consent classes for every student enrolled in Worcester Public Schools. This mandatory education must begin in elementary school and continue through high school, as children of all ages need to be exposed to effective education around these topics. The health and consent education provided to students must be free of all forms of oppression, including but not limited to: racism, sexism, homophobia, and transphobia.

- a. We demand that the consent education **must** be taught using the [affirmative consent model](#). We also call for the end of abstinence only sex education in Worcester Public Schools, as this has been proven time and again to be detrimental. Students who are not properly educated on STI and pregnancy prevention are at a higher risk of contracting an STI or becoming pregnant. We also demand that adequate education be provided around contraception methods and options including birth control and condoms, and emergency contraception such as Plan B and abortion.
- b. We demand the school committee to reconsider its stance on the implementation of the Making Proud Choices model of sex education. The way the discussion was handled around this in 2019 was incredibly dismissive of the program's proven merits and was struck from consideration before it even reached a public committee discussion due to former and current committee members’ morals and invoked religiosity as a main stopping point — as this is a public school district religion should not be a factor in these decisions. We demand that this program, Making Proud Choices, is publicly discussed at a committee meeting, based only on its educational and health benefits for the students of the Worcester Public Schools.
- c. We demand that all secondary schools provide condoms for free to ensure safe sex for their students. Teen birth rates in Worcester are higher than

the state average, and as a county, cases of sexually transmitted diseases are rising as well. Among these cases, teenage pregnancy has shown to have a higher rate within minorities than white students. Since this may be because of wealth disparity, we demand that condoms be provided in the nurse's office.

5. CULTURAL COMPETENCY TRAINING FOR FACULTY/STAFF

We demand that Worcester Public Schools mandate cultural competency training for all faculty and staff as biases permeate every level of the school system, and that this training be overseen and subject to input and shaping from current WPS students. This is evident in the disproportionate discipline rates for students of color within the Worcester Public Schools system and the myriad of unethical instances documented through the Racism Free WPS page. Competency training must be administered in a way that would educate faculty and staff on the issues of racism, sexism, homophobia, transphobia, xenophobia, classism and ableism.

We draw from the work of Minnesota Professional Educator Licensing and Standards Board (PELSB) in providing competency training and [mandating](#) that educators all be trained in cultural competency, and also draw from the [National Education Association's Diversity Toolkit](#) as a primer for the issues faced by marginalized students. Racism Free WPS would be more than willing to provide input on the implementation of a cultural competency training.

6. MENTAL HEALTH COMPETENCY TRAINING FOR FACULTY/STAFF

We demand for the competent mental health response training of WPS faculty and staff in order to ensure that students receive the help they deserve when they need help. Statistics show that 1 in 6 children in the United States suffer from a mental health disorder, with suicide being the 2nd leading cause of death in young people ages 15 to 24. The number of suicides in children ages 10-24 has increased by 56% in recent years. Another alarming fact is that 72% of children will witness a traumatic event before the age of 18. We demand that all educators be proficient at recognizing signs of psychological and emotional dysregulation for the age groups in which they teach. In addition, we demand there be an adequate number of dedicated, trained counselors in each school in the district. This will ensure that all students are able to receive help and guidance. The American School Counseling Association has recommended there be one counselor per 250 students. We demand that all Worcester Public Schools follow this recommendation, in order to ensure the mental well-being of WPS's staff as well.

We draw from the work of Mental Health Colorado’s School Mental Health [toolkit](#), and emphasize the importance of educators also having a trauma-informed understanding of mental health, given that students may be dealing with trauma from abusive households, violence in their neighborhoods, migrant trauma, and more — particularly as a majority of WPS’s students are of color and low-income.

7. ETHNIC STUDIES CURRICULUM

We demand for a mandatory Ethnic Studies (ES) curriculum to be adopted district-wide along with the teacher preparation and training necessary to allow Worcester Public Schools students to have an education that is culturally sustaining and liberating. Ethnic Studies is a discipline that teaches the histories and cultures of marginalized racial communities and the concepts of race and ethnicity. In order to adopt ES, WPS needs to expand funding to recruit, train its current educators, and support educators of color (from the community) whose teaching philosophies align with the values of Ethnic Studies. Finally, communities and students should have the power to lead the efforts to adopt ES into the WPS district.

Established in 1969, Ethnic Studies originated from student and community demand, stemming from Black Student Union, Third World Liberation Front and the communities at San Francisco State University, and was created in response to a lack of ethnic history in the dominant canon. Today, it has evolved into a globally recognized field that places marginalized voices at the center to interrogate “power and how it articulates around the axes of race and ethnicity, gender, sexuality, class, and nation.” (Okiihiro, 2010) Ethnic Studies is not just a celebration of cultural diversity or multiculturalism; it further exists to analyze how our communities are impacted by systems of oppression and power. At its core, Ethnic Studies, recognizes that institutionalized racism exists in the ways we learn and use knowledge. Rather than conforming to the oversights and inaccuracies in Euro-American curricula, Ethnic Studies places marginalized voices at the center of its goal and interrogates power, race/racism and its intersections.

8. DIVERSITY COUNSELORS

We demand that Worcester Public Schools set into motion a long-term plan to hire permanent diversity counselor positions for each high school tasked with responding specifically to the needs that arise psychologically, physically, and emotionally for youth

of color and other marginalized youth. Such a position is crucial for the well-being of marginalized youth.

9. ENVIRONMENTAL ACTION AND TRANSPARENCY

We demand that Worcester Public Schools employ more clear and transparent plan of action in response to the elevated levels of lead and/or copper in the drinking water and the existence of PCBs and Asbestos-containing materials at every Worcester Public School afflicted, informing parents, teachers, and students through communication sent home at every step of the way.

While we recognize the WPS's current and long-term actions in order to minimize environmental hazard and risk, explicit transparency on what is being done through communications sent home to students and parents is crucial in order for families to be aware of what hazards may still remain.

Item #9 ENVIRONMENTAL ACTION AND TRANSPARENCY

We demand that Worcester Public Schools employ more clear and transparent plan of action in response to the elevated levels of lead and/or copper in the drinking water and the existence of PCBs and Asbestos-containing materials at every Worcester Public School afflicted, informing parents, teachers, and students through communication sent home at every step of the way. While we recognize the WPS's current and long-term actions in order to minimize environmental hazard and risk, explicit transparency on what is being done through communications sent home to students and parents is crucial in order for families to be aware of what hazards may still remain.

Asbestos Hazard Emergency Response Act (AHERA)

WPS Facilities continues to comply with the requirements of AHERA. The district works closely with our contracted monitoring and abatement contractors to address any testing and/or repair work needed. Any work (plumbing, electrical, etc.) that must be completed in any WPS buildings with known or suspected asbestos containing materials is completed only after potential asbestos related hazards are professionally mitigated. It is the policy of WPS that no WPS staff conduct any work that may disturb asbestos containing materials, and all abatement work is conducted by licensed abatement professionals.

The AHERA 6-month fall inspections were completed and Facilities is currently scheduling the spring round of 6-month inspections. The most recent 3-year reinspection were conducted in the fall of 2019, with the next reinspection to be conducted in the fall of 2022. All inspections are conducted by our licensed and certified monitoring contractor.

The AHERA Designated Person has obtained asbestos training beyond the minimum requirements and participated in recent refresher training. Facilities is working to review and update each building's Asbestos Management Plan (AMP) and continuously works to improve upon our processes for keeping staff & students informed on the status of asbestos containing materials in each of our buildings. All WPS trades staff and building custodians are trained on how to identify potential asbestos containing materials, as well as the WPS policies for addressing such materials. Further information regarding AHERA and WPS, including required notifications, please visit the district's AHERA webpage at:

<https://worcesterschools.org/about/departments-offices/facilities-management/environmental-management/asbestos-hazard-ahera/>

Indoor Air Quality

WPS Facilities continues to prioritize indoor air quality. Building ventilation assessment reports that were compiled as part of the needlepoint ionization installation project last year can be found at:

<https://worcesterschools.org/about/departments-offices/facilities-management/environmental-management/building-ventilation-assessment-reports/>

WPS Facilities is in the process of delivering and installing additional ionization units in school cafeterias where stand-alone units were not previously placed in order to potentially mitigate the spread of COVID-19. WPS Facilities has also been working to identify and make necessary repairs to HVAC equipment to ensure proper operation of mechanical systems. HVAC filter changes are ongoing. Any concerns regarding air quality are promptly investigated and addressed, accordingly.

For reference, prior air quality assessment reports conducted for Burncoat and Doherty High schools in 2017 can be found at:

<https://worcesterschools.org/about/departments-offices/facilities-management/environmental-management/indoor-air-quality/>

Lead and Copper in Drinking Water

The Lead Contamination Control Act (LCCA), overseen by the MassDEP, requires that participating schools conduct drinking water sampling & analysis every few years. Drinking water is tested for lead and copper. Most recent sampling was conducted in 2016. WPS Facilities is currently wrapping up district-wide water sampling in all school buildings.

The 2022 sampling process has involved the following: performing an inventory of all sources used for consumption in each school, turning the fixtures on & assessing for functionality, flushing each fixture prior to sampling, and sampling early in the morning during the week and/or on Saturdays. Samples are being collected by Atlas Technical Consultants and analyzed by a MassDEP approved laboratory. Results are expected in June and will be subsequently uploaded to the Energy & Environmental Affairs Data Portal:

<https://eeaonline.eea.state.ma.us/portal#!/search/leadandcopper>

Notifications will go out to students and staff at the beginning of the 2022 – 2023 school year. Over the summer, WPS Facilities plans to assess fixtures that require repair or replacement. In addition, follow-up actions for fixtures in excess of the lead and/or copper limits will be reviewed.

WPS Facilities is also aware that updates to the Lead and Copper in Drinking Water section of the district's webpage will be needed following the conclusion of the 2022 sampling. The existing webpage and related 2016 sampling information can be found here:

<https://worcesterschools.org/about/departments-offices/facilities-management/environmental-management/drinking-water-safety/>

PCBs

WPS Facilities continues to work with a 3rd party vendor, O'Riley, Talbot & Oken (OTO), to assess the condition of PCB-containing window caulking in both Doherty and Burncoat High schools. Accompanied by Facilities staff, OTO conducts quarterly visual inspections for dust and caulking, as well as annual air monitoring. The most recent quarterly inspections were conducted in February 2022 and the last annual air monitoring was conducted in June 2021. Results of both the quarterly inspections and annual air monitoring are uploaded to the district website as they are received and after they are reviewed for accuracy.

Annual air monitoring for 2022 is planned to take place before June 30. Any concerns noted during the quarterly visual inspections are documented and addressed promptly by the appropriate Facilities staff. WPS Facilities will continue to address any concerns identified during the quarterly and annual assessments, as needed. Such assessments will continue so long as the existing buildings are in use, with the new Doherty High building slated for opening in 2024.

To view the quarterly inspection or annual air monitoring reports, visit the district's PCB webpage at: <https://worcesterschools.org/about/departments-offices/facilities-management/environmental-management/pcbs/>

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: 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.

PRIOR ACTION:

1-16-20 - Referred to the Administration.

2-6-20 - SCHOOL COMMITTEE MEETING

aor #0-5 - Clerk

(January 29, 2020)

To consider approval of the Minutes of the School Committee Meeting of Thursday, January 16, 2020.

Mr. Foley made the following amendment to the minutes:

Request that referral for item gb #0-33 be referred to the Standing Committee on Finance and Operations instead of to the Administration.

On a voice vote, the amendment was approved.

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

Mr. Allen stated that the Administration meets weekly with representatives from Durham School Services to discuss the number of drivers that are available to the Worcester Public Schools. The number of buses needed will be based upon the number of students choosing to return to school or remaining remote.

Ms. McCullough wondered what the options would be in the event of a shortage.

Mr. Allen offered potential options which included:

- subcontracting drivers from other companies
- moving tiered school times around
- reducing the number of students who may be eligible for transportation

BACKUP: (Consider with gb 2-44)

Annex A (3 pages) contains a copy of the Transportation update and the School Bus Replacement Schedule and Financial Plan.

PRIOR ACTION (continued)

- 4-12-21 - Mr. Allen stated that all WPS owned buses have been used every
(continued) day since the start of the school year.
Miss Biancheria made the following motion:
Request that the Administration provide weekly transportation updates to include information from the Durham meetings and the status of Durham bus drivers.
On a roll call of 3-0, the motion was approved.
Mr. Foley made the following motion:
Request that the Administration and School Committee work with the City Solicitor to produce a notice of Breach of Contract letter to be sent to Durham School Services highlighting the Breach of Contract reaffirming the Worcester Public Schools' legal and financial rights and raising the imperative nature of the May 3, 2021 return to school and the need to have the full allotment of bus drivers in place by that time.
On a roll call of 2-1 (nay Miss Biancheria), the motion was approved.
On a roll call of 3-0, the item was held for additional updates.
- 4-15-21 - SCHOOL COMMITTEE MEETING - The School Committee approved the actions of the Standing Committee as amended.
Mr. Foley made the following motion:
Request that the Administration and School Committee work with the City Solicitor to produce a notice of Breach of Contract letter to be sent to Durham School Services highlighting the Breach of Contract reaffirming the Worcester Public Schools' legal and financial rights and raising the imperative nature of the May 3, 2021 return to school and the need to have the full allotment of bus drivers in place by that time.
On a roll call of 5-2 (nays Miss Biancheria and Mr. Monfredo), the motion was approved:
Mr. Foley requested a vote to reconsider the motion.
On a roll call of 2-5 (yeas Miss Biancheria and Mr. Monfredo), the motion for reconsideration was defeated.
- 10-26-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
(Considered with gb #1-110)
Mr. Allen stated that there are drivers in training that are interested in 7D training. The Administration is discussing with AA transportation the continued use of their vans that were being used by the National Guard. This will allow the Worcester Public School's bus drivers to continue to drive the same routes as the National Guards.
Mr. Foley made the following motion:
Request that gb 1-110 be filed and that gb 0-33 be held.
On a roll call of 2-1 (absent Miss Biancheria), the motion was approved.
- 11-18-21 - SCHOOL COMMITTEE MEETING - The School Committee on a roll call of 6-1 (nay Miss Biancheria), approved the actions of the Standing Committee as stated.

PRIOR ACTION (continued)

11-30-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen provided information on the following:

- bus driver recruitment
- procurement of vehicles
- other updates

Bus Driver Recruitment

As of November 23, 2021, there were 27 people actively in training. Seven out of the 27 people in training acquired their 7D van license. These seven people are currently driving the bus routes that the National Guards had previously driven. The Commonwealth is conducting another 7D training class on December 4, 2021. Mr. Allen stated that updates will be provided at the December Standing Committee meeting.

Procurement of Vehicles

The district has awarded the bid of school buses as follows:

	<u>Vehicle Cost</u>	<u>Total Cost</u>
100 Type C Big Buses	\$99,580	\$9,958,000
38 Type A Mid-Size Bus	\$80,110	\$3,044,180
27 Type A Wheelchair Bus	\$84,030	<u>\$2,268,810</u>
Total Bid Award		\$15,270,990

Mr. Allen stated that the delivery of the vehicles is expected by June 1, 2022 and that the total bid was \$1,229,010 less than the amount included in the ESSER III application. He proposed that the ESSER savings could be used:

- to purchase additional school buses scheduled for regular replacement during the ESSER grant timeframe
- to purchase additional vehicles that may need to be expanded due to the possible change in walking radius or school start times.
- to apply the savings towards a higher capacity 7D van or
- for other district ESSER-eligible initiatives

Other Updates

- The recently signed Infrastructure Investment and Jobs Act will provide \$2.5 billion for new zero-emissions or electric school bus purchases and \$2.5 billion for low-emissions school buses. The Administration will explore the eligibility of applying for these funds for future school bus purchases.
- The Administration is exploring the feasibility of having a dedicated fuel location for up to 335 vehicles at or near the 115 Northeast Cutoff location.
- The Administration will provide the School Committee a 15-year vehicle replacement plan for all existing and newly purchased vehicles which will help to make informed decisions on future budgets and vehicle purchases.
- The Administration is preparing bid specifications for the purchase of 7D vans, which were approved in the ESSER III grant, and is expected to begin service for late FY23 or the FY24 school year.

PRIOR ACTION (continued)

11-30-21 - Mr. Foley asked how long the training takes before a person gets their CDL license.

Mr. Allen stated that due to the fact that the School Committee has approved the additional training Job Descriptions, it will help accelerate the training process.

Mr. Hennessey stated that in order to obtain a CDL license, a person has to have 28 hours of classroom time and 32 hours behind the wheel. Once a person receives their CDL learner's permit, he/she can start receiving their 32 training hours on the road.

Ms. Novick suggested that information regarding bus driver recruitment and the free training opportunities be placed on the Worcester Public Schools' social media platforms.

Mr. Foley made the following motion:

Request that the item be held.

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

12-16-21 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as stated.

2-9-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen provided information on the following:

- bus driver hiring and recruitment
- other support staff
- status of positions added
- positions to be added for FY23
- school bus vehicle procurement

Bus Driver Recruitment

As of January 28, 2022, the Worcester Public Schools has 36 people actively in training:

- 31 through MassHire / Night Life Program
- 2 Driver referrals
- 2 WPS Bus Monitor (1 through the Mass Hire/Night Life Program)
- 1 from the Civil Service List

Of these 36 people in training, 12 have also been trained and possess 7D van licenses and have been hired by the Worcester Public Schools, and have taken over the routes previously operated by National Guard drivers during October 2021. (The district is leasing 7D vans from AA Transportation for the remainder of the year).

Other Support Staff

The District-Operated Transportation Cost Analysis Report assumed four additional mechanics, one operations supervisor, one transportation liaison, and one Human Resources liaison. Additional supervisory trainers have recently been approved to enhance school, parent, and student customer experience.

Status of Positions Added

- Human Resources Liaison (to be called Transportation Personnel Supervisor): *The position is still open, and the Administration is currently accepting applications.*

PRIOR ACTION (continued)

2-9-22 (continued)

- Transportation Systems Coordinator: *The position is in the interview process.*
- Transportation Safety and Training Liaison (3): *Two of the positions have been filled with February start dates. The remaining position is still open, and the Administration is currently accepting applications*
- Transportation Safety Supervisor: *This position has been filled with a February startdate.*

Positions to be added for FY23:

- Four Mechanics
- Operations Supervisor
- Transportation Liaison

Procurement of Vehicles

The district has awarded the bid of school buses as follows:

	<u>Vehicle Cost</u>	<u>Total Cost</u>
100 Type C Big Buses	\$99,580	\$9,958,000
38 Type A Mid-Size Bus	\$80,110	\$3,044,180
27 Type A Wheelchair Bus	\$84,030	<u>\$2,268,810</u>
Total Bid Award		\$15,270,990

School Committee Member Mailman asked if the Durham bus drivers have been offered positions to drive for the WPS.

Mr. Allen stated that he will provide an update at the next meeting regarding the civil service process of hiring bus drivers and 15 year replacement plan for all vehicles.

Vice-chair Kamara asked for an update on the MyStop App.

Mr. Freeman stated that the tablets were ordered and will arrive before the start of the next school year. The MyStop App will run off of the tablets and has the capability of tracking all the routes. Individuals will be able to download the App to their Androids or iPhones.

Chair Novick made the following motion:

Request that the item be held.

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

3-17-22 - SCHOOL COMMITTEE MEETING - The School Committee on a roll call of 7-0, approved the action of the Standing Committee as stated.

4-11-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Chair O'Connell-Novick opened the meeting by stating that the members of the Finance and Operations Standing Committee toured the Worcester Public Schools' Transportation Facility.

In the report Mr. Allen stated that the Durham bus driver availability continues to be approximately the same with thirty drivers fewer than what was contracted at the beginning of the year. The WPS has thirty-four people in training with thirty of them coming from the MassHire Night Life Program.

PRIOR ACTION (continued)

- 4-11-22 - (continued) The Information Technology Transportation Systems Coordinator is the only unfilled position. The FY23 Budget will reflect the addition along with four mechanics, a Transportation Personnel Supervisor and a Transportation Safety and Training Liaison.
- Mr. Allen stated that all the busses are on order and provisions have been made within the contract for purchase of those busses and the supplemental lease of busses if any or all of the busses are not available for the first day of school. That is the result of supply chain issues that are happening across the country.
- The contract with the dealer allows for accessing vehicles from their fleet as soon as June 1st. The district is working on a plan to make those vehicles accessible by May 1st.
- The new Transportation Human Resources Coordinator will be working closely with the WPS Human Resources Department and the Chief Diversity Officer to continue the trend of diversity hiring within the department.
- Mr. Allen stated that it would be beneficial to have the approval of the positions prior to the start of the school year, knowing that it will take time to go through the posting process.
- Chair O'Connell-Novick made the following motion:
Request that School Committee approve the hiring process for the following additional transportation positions:
- Four Mechanics
 - Operations Supervisor
 - Transportation Liaison and
 - whatever else the Transportation Department feels necessary to be prepared for the beginning of fiscal year 23.
- On a roll call of 3-0, the motion was approved.
- 5-5-22 - The School Committee approved the action of the Standing Committee as stated.

WORCESTER PUBLIC SCHOOLS
 STUDENT TRANSPORTATION MONTHLY UPDATE
 MAY 2022

Durham School Services Bus Driver Availability

The following is the availability of bus drivers from Durham School Services to the Worcester Public Schools using a monthly snapshot for the 2021-22 school year:

Date	Available Bus Drivers from Durham School Services*	Contracted Number of Drivers for 2021-22	Difference
8/26/2021	122	141	-19
9/15/2021	115		-26
10/12/2021	115		-26
11/3/21	114		-27
1/12/22	112		-29
2/2/22	110		-31
3/2/22	107		-34
3/16/22	109		
4/6/222	108		-33

Since Last Report:

4/27/22	103	141	-38
5/4/22	105		-36

**As reported by Durham School Services local management.
 Included in these available drivers are 6 drivers from other Durham School Services locations*

Bus Driver Hiring and Recruitment

The Worcester Public Schools continues to work in close partnership with MassHire and the WPS Night Life Program to recruit and train potential school bus drivers.

As of May 3, 2022, the Worcester Public Schools have **28 people actively in training**

- 7 have completed the training and are waiting for test dates.
- 8 have received their permits and are working through the training program
- 13 are working on their permits
- In addition, the district has hired five drivers this year through this process

A total of 8 drivers have been hired by the district that completed the training program to date.

Active hiring for the next school year from the Civil Service list began during the week of May 2, 2022. .

School Bus Vehicle Procurement

The school bus industry is impacted by national supply chain issues (around computer chips, engines, and other bus components) and a higher demand for new school bus vehicles. The Administration is in weekly communication with the school bus dealer and manufacturers relating to our Spring-Summer delivery of vehicles. Additional updates will be provided at upcoming monthly Standing Committee meetings. Alternative plans, including the lease of temporary buses with the bus dealer supplying the new school buses, are included in the district's purchase agreement.

Attached is a school bus procurement schedule for the district FY23-FY37 representing a guide to be used for budget planning purposes. This plan should be reviewed annually and updated as needed to reflect the short and long term plan for the Transportation Department.

WORCESTER PUBLIC SCHOOLS
 FINANCE AND OPERATIONS DIVISION
 TRANSPORTATION DEPARTMENT
DISTRICT-OPERATED STUDENT TRANSPORTATION
SCHOOL BUS REPLACEMENT SCHEDULE & FINANCIAL PLAN
 FY23-FY37

	No. of Vehicles	Initial Finance Method	Lease Term or Purchase Date	Base Year	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37
Type C 71-Passenger School Bus																				
	13	Lease	2019-2023		\$211,224	\$211,224	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$66,021	\$66,021	\$66,021	\$66,021	\$66,021	\$286,091	\$286,091	\$286,091
	3	Purchase	2019										\$66,021	\$66,021	\$66,021	\$66,021				
ESSER III	25	Purchase*	2022		\$1,991,600	1	2	3	4	5	6	7	8	9	10	\$550,175	\$550,175	\$550,175	\$550,175	\$550,175
	25	Purchase*	2022		\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	\$550,175	\$550,175	\$550,175	\$550,175
	25	Purchase*	2022		\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	12	\$550,175	\$550,175	\$550,175
	25	Purchase*	2022		\$1,991,600	1	2	3	4	5	6	7	8	9	10	11	12	13	\$550,175	\$550,175
	116	TOTAL VEHICLES			\$8,177,624	\$211,225	\$286,091	\$286,091	\$286,091	\$286,091	\$286,091	\$352,112	\$66,021	\$66,021	\$66,021	\$66,021	\$616,196	\$1,166,371	\$1,936,616	\$2,486,791
Type A Mid-Size School Bus																				
	15	Own	Various Dates				\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	\$265,569	7	8	9	10	\$265,569	\$265,569	\$265,569
	10	Lease	2019-2023		\$146,940	\$146,940	\$150,000	7	8	9	10	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	7	8	8
	10	Lease	2020-2024		\$130,549	\$130,549	\$130,549	7	8	9	10	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	7	7	7
	10	Lease	2021-2025		\$135,000	\$135,000	\$135,000	\$158,000	7	8	9	10	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	6
	10	Lease	2022-2026		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$142,000	7	8	9	10	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046
ESSER III	10	Purchase*	2022		\$801,100	1	2	3	4	5	6	7	8	9	10	\$177,046	\$177,046	\$177,046	\$177,046	\$177,046
	10	Purchase*	2022		\$801,100	1	2	3	4	5	6	7	8	9	10	11	\$177,046	\$177,046	\$177,046	\$177,046
	9	Purchase*	2022		\$720,990	1	2	3	4	5	6	7	8	9	10	11	12	\$159,341	\$159,341	\$159,341
	9	Purchase*	2022		\$720,990	1	2	3	4	5	6	7	8	9	10	11	12	13	\$159,341	\$159,341
	78	TOTAL VEHICLES			\$3,591,669	\$547,490	\$550,549	\$685,569	\$558,569	\$407,569	\$265,569	\$442,615	\$619,661	\$531,138	\$708,184	\$885,230	\$1,062,276	\$1,310,140	\$1,292,436	\$1,115,390
Type A Wheelchair School Bus*																				
	7	Purchase	2022		\$588,210	1	2	3	4	5	6	7	8	9	10	\$129,990	\$129,990	\$129,990	\$129,990	\$129,990
	7	Purchase	2022		\$588,210	1	2	3	4	5	6	7	8	9	10	11	\$129,990	\$129,990	\$129,990	\$129,990
	7	Purchase	2022		\$588,210	1	2	3	4	5	6	7	8	9	10	11	12	\$129,990	\$129,990	\$129,990
	6	Purchase	2022		\$504,180	1	2	3	4	5	6	7	8	9	10	11	12	13	\$111,420	\$111,420
27	TOTAL VEHICLES			\$2,268,810	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,990	\$259,980	\$389,970	\$501,390	\$501,390
221	TOTAL VEHICLES			\$14,038,103	\$758,716	\$836,640	\$971,660	\$844,660	\$693,660	\$551,660	\$794,727	\$685,682	\$597,159	\$774,205	\$1,631,416	\$2,488,627	\$3,636,726	\$4,280,617	\$4,103,571	
<i>Budget Change from Previous Year</i>							\$77,924	\$135,020	-\$127,000	-\$151,000	-\$142,000	\$243,067	-\$109,045	-\$88,523	\$177,046	\$857,211	\$857,211	\$1,148,099	\$643,890	-\$177,046

All prices between FY23-FY37 are expressed in 2021 dollars at 4% interest rate using bus specifications of buses purchased in 2021

*Purchased through federal ESSER III funds Fund Code 119 (bid award in FY22 and purchased in FY23)

Color Key	Current WPS fleet prior to full district-operated transportation
	Scheduled Replacement Year
	Lease Buy Out Year / Amount

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

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: (Consider with gb 2-63.)

Annex A (1 page) contains a copy of the Administration's response of the item.

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.

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 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.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Ms. McCullough/Miss Biancheria/Mrs. Clancey/Mr. Foley/Mr. Monfredo
(February 22, 2021)

To develop procedures for future school years surrounding field clearing and preparedness for Spring seasons, and any other seasons that may be applicable.

PRIOR ACTION:

3-4-21 - Ms. McCullough made the following amendment to her item:
To **develop procedures** regarding field clearings and preparedness for the Spring sports season and for any other seasons that it may be applicable
On a roll call of 7-0, the motion as amended was approved.
Ms. McCullough made the following motion:
Request that the item be referred to the Standing Committee on Finance and Operations.
On a roll call of 7-0, the item was approved.
Mayor Petty requested that the Administration provide an updated report on sports at the next School Committee meeting.
Superintendent Binienda stated that Miss Biancheria had already requested an update on sports which will be responded to at the School Committee Meeting on Thursday, March 18, 2021.
On a roll call of 7-0, the item as amended was referred to the Standing Committee on Finance and Operations.

BACKUP:

The Facilities Department will work upon the request of the Athletic Department for any Spring season field clearing on any district-owned artificial turf fields when needed and appropriate through the use of a licensed, insured, and experienced athletic field- snow removal contractor.

It must be noted that the common damage to synthetic turf from snow removal operations includes torn seams, crumb rubber displacement, rutting, and wear on the synthetic fibers.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Administration (August 10, 2021)

To review the status of the FY22 Budget and make appropriate transfers as required.

PRIOR ACTION:

8-26-21 - SCHOOL COMMITTEE MEETING

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

10-26-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen discussed the status of the FY22 Budget and appropriate transfers.

Mr. Foley requested that a Public Hearing regarding ESSER and SOA funds be scheduled for mid-November or early December.

Superintendent Binienda stated that, at the Public Hearing, discussions should also include the funding of full day preschool and early college programs.

It was moved to approve the following transfers:

Amount	From Account	Account Title	To Account	Account Title
\$400,000	500-91111	Teacher Salaries	500-91110	Administrative Salaries
\$140,000	500-91120	Maintenance Salaries	500-91123	Non-Instructional Salaries
\$50,000	500-91120	Maintenance Salaries	500-91121	Administrative Clerical Salaries
\$100,000	540103-92000	Transportation	540103-93000	Transportation

On a roll call of 2-1 (absent Miss Biancheria), the transfers were approved.

On a roll call of 2-1 (absent Miss Biancheria), the item was held for the second quarter report.

BACKUP:

Annex A (2 pages) contains a copy of the FY22 Budget Third Quarter Budget Status Report.

Annex B (1 page) contains a copy of the FY22 Budget Account Summary Third Quarter Report.

PRIOR ACTION (continued)

11-18-21 -- SCHOOL COMMITTEE MEETING - The School Committee on a roll call of 6-1 (nay Miss Biancheria), approved the actions of the Standing Committee as amended.

Ms. Novick voiced her concern over the transfer of \$400,000 from teacher salaries to administrative salaries for the reallocation of five English Learner teachers to four English Learner Supervisor positions. She indicated that putting this kind of a transfer in a quarterly report is not transparent and should have been discussed in June when the Budget was passed. She asked the Administration to provide an explanation of the decision regarding the transfer.

Ms. Melendez-Quintero stated that the numbers of English Learners have increased and with the current staff, it is very difficult to meet their needs and ensure that they receive a high quality and equity education. The ratio of coaches to EL students is 1 to 10 which does not allow the coaches to spend long periods of time at one school. She further stated that the English Learner Supervisors will be working on developing an EL curriculum.

Superintendent Binienda stated that the Administration analyzes and assesses what the district needs are, then proposes certain transfers at each quarterly report. The Administration has discussed and decided to add the five new positions to address the needs of EL students.

On a roll call of 7-0, the following transfers were approved:

Amount	From Account	Account Title	To Account	Account Title
\$400,000	500-91111	Teacher Salaries	500-91110	Administrative Salaries
\$140,000	500-91120	Maintenance Salaries	500-91123	Non-Instructional Salaries
\$50,000	500-91120	Maintenance Salaries	500-91121	Administrative Clerical Salaries
\$100,000	540103-92000	Transportation	540103-93000	Transportation

2-9-22 - STANDING COMMITTEE ON FINANCE AND OPERATIONS

Mr. Allen discussed the status of the Second Quarter FY22 Budget and appropriate transfers.

Ms. Novick made the following motion:

Request that the following transfers be approved:

Amount	From Account	Account Title	To Account	Account Title
\$94,000	500-91134	Ed Support	500-91123	Non-Instructional
\$155,000	500-91111	Teacher Salaries	500-91134	Educational Support Salaries
\$220,000	540103-92000	Transportation	540-97201	Transportation Overtime Salaries
\$250,000	540103-92000	Transportation	500-91118	Supplemental Salaries
\$850,000	540103-92000	Transportation	540103-93000	Transportation
\$373,320	500-91111	Teacher Salaries	500-91114	Teacher Substitutes Salaries
\$450,000	500-91115	Instructional Assistants	500-91118	Supplemental Program Salaries

PRIOR ACTION (continued)

2-9-22 (continued)

\$375,000	500-91115	Instructional Assistants	500-91123	Non-Instructional Salaries
\$894,000	500-91115	Instructional Assistants	500-91133	School Nurse Salaries
\$776,000	500-91115	Instructional Assistants	500-92204	Instructional Materials
\$1,200,000	500123-96000	Health Insurance	500-97203	Custodial Overtime Salaries
\$370,000	500-91119	Custodial Salaries	500152-92000	Facilities Ordinary Maintenance
\$340,000	500-91120	Maintenance ServiceSalaries	500152-92000	Facilities Ordinary Maintenance
\$790,000	540103-92000	Transportation	500152-92000	Facilities Ordinary Maintenance

On a roll call of 3-0, the transfers were approved.

11-18-21 -- SCHOOL COMMITTEE MEETING - The School Committee on a roll call of 7-0, approved the actions of the Standing Committee as amended. School Committee Member Novick requested a spelling correction on attendee Michael Freeman.

Ms. Novick made the following motion:

Request that the following transfers be approved:

Amount	From Account	Account Title	To Account	Account Title
\$94,000	500-91134	Ed Support	500-91123	Non-Instructional
\$155,000	500-91111	Teacher Salaries	500-91134	Educational Support Salaries
\$220,000	540103-92000	Transportation	540-97201	Transportation Overtime Salaries
\$250,000	540103-92000	Transportation	500-91118	Supplemental Salaries
\$850,000	540103-92000	Transportation	540103-93000	Transportation
\$373,320	500-91111	Teacher Salaries	500-91114	Teacher Substitutes Salaries
\$450,000	500-91115	Instructional Assistants	500-91118	Supplemental Program Salaries
\$375,000	500-91115	Instructional Assistants	500-91123	Non-Instructional Salaries
\$894,000	500-91115	Instructional Assistants	500-91133	School Nurse Salaries
\$776,000	500-91115	Instructional Assistants	500-92204	Instructional Materials
\$1,200,000	500123-96000	Health Insurance	500-97203	Custodial Overtime Salaries
\$370,000	500-91119	Custodial Salaries	500152-92000	Facilities Ordinary Maintenance
\$340,000	500-91120	Maintenance ServiceSalaries	500152-92000	Facilities Ordinary Maintenance
\$790,000	540103-92000	Transportation	500152-92000	Facilities Ordinary Maintenance

On a roll call of 7-0, the transfers were approved.

**WORCESTER PUBLIC SCHOOLS
 FY22 BUDGET
 THIRD QUARTER BUDGET STATUS REPORT**

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

<u>Budget Title</u>	<u>Budget Amount</u>	<u>Expended or Encumbered 03/31/22</u>	<u>Projected Balance 06/30/22</u>
Salaries	\$252,130,9	\$164,090,2	-\$3,847,6
Ordinary Maintenance	\$136,341,1	\$120,430,1	\$3,841,5
Total General Fund	\$388,472,0	\$284,520,3	-\$4,1

At this point in the fiscal year, a total of \$284,520,395 (73%) has been expended or committed. A description of the projected balances is as follows:

Accounts with Projected Balances:

Unemployment Insurance 500137-96000 (\$267,971): The projected balance of this account is based on fewer claims processed for these benefits through March. This projection also includes estimates through the end of June.

Tuition Account 500132-92000 (\$739,829): The projected balance of this account is based on fewer students that are being serviced through the out-of-district specialized program than budgeted.

Transportation Account 540103-92000 (\$1,627,693): The projected balance in this account represents the twenty-seven bus routes that Durham School Services is currently not providing through the end of March, as well as the projections through June. This line also includes the reduction in special education out-of-town routes based on the number of students attending an out-of-district placement. This account included a partial transfer on the Second Quarter Report.

Health Insurance Account 500123-92000 (\$3,032,261): The projected balance of this account is based on the significant vacancies that are occurring within the district. This line item includes the vacant positions through the end of March, as well as some replacement costs for new hires through the end of the school year.

Accounts with Projected Deficits:

Teacher Substitute Salaries Account 500-91114 (-\$2,012,725): This deficit is due to the addition of 70 building-based substitutes beginning in December through the end of the school year to address the ongoing shortage of day-by-day substitutes, as well as instructional assistants that provide daily coverage to classrooms due to vacancies. This account also includes the transfer of Hold Harmless funds for day-by-day substitutes.

Building Utilities Account 500146-92000 (-\$737,475): The projected deficit in this account reflects the changes in the City of Worcester’s new gas supply contract as noted in the Quarter 1 report, as well as actual usage trends through March. The City is utilizing the Eversource default rate and will be reassessing the market conditions in the coming months.

Personal Services Account 500130-92000 (-\$543,779): The projected deficit in this account includes the anticipated transfer of Hold Harmless funds for Advanced Placement (\$193,180) and Mentoring (\$24,162) This account also includes several legal settlements (\$175,157) that have been processed and the increase of translation services (\$91,386) provided through March. The translation services projection includes the remaining anticipated costs through the end of June. This account also includes additional police detail coverage (\$27,722) for Burncoat High & Middle School during arrival and dismissal times for ongoing safety concerns. The account includes an increase (\$35,000) for the public relations and alumni services provided by Worcester Educational Development Foundation.

Workers Compensation Account 500129-96000 (-\$276,905): The projected deficit in this account includes a recent settlement, as well as the increase in medical bills after the month of December and anticipated costs through June.

Facilities Ordinary Maintenance Account 500152-92000 (-\$261,051): This account represents the increase in HVAC (Heating, Ventilation & Air Condition Systems) and environmental management expenditures. These increases include the use of HVAC contractual services due to vacant district positions to address equipment repair and winter-related heating issues, routine abatement projects, and disposal of hazardous waste. This line also includes the increased cost of trash removal.

Printing & Postage Account 500133-92000 (-\$65,724): This account represents an increase in mailing costs for interim and semester report cards, as well as the printing costs associated.

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

Amount	From Account	Account Title	To Account	Account Title
\$110,000	500-97204	Maintenance Overtime Salaries	500-97203	Custodial Overtime Salaries
\$200,000	500-91122	School Clerical Salaries	500-97203	Custodial Overtime Salaries
\$100,000	540-91117	Transportation Salaries	540-97201	Transportation Overtime Salaries
\$65,000	540-91124	Crossing Guard Salaries	540-97201	Transportation Overtime Salaries
\$100,000	540-91118	Supplemental Program Salaries	540-97201	Transportation Overtime Salaries
\$800,000	500123-96000	Health Insurance	500152-92000	Facilities Ordinary Maintenance
\$700,000	500123-96000	Health Insurance	500146-92000	Building Utilities
\$1,500,000	500123-96000	Health Insurance	500-91115	Instructional Assistants

**WORCESTER PUBLIC SCHOOLS
 2021-2022 BUDGET ACCOUNT SUMMARY
 THIRD 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	\$14,406,265	\$400,000	\$14,806,265	\$11,067,675	-\$65,812
500-91111	Teacher Salaries	\$189,377,358	-\$928,320	\$188,449,038	\$113,518,703	-\$6,446
500-91112	School Committee Salaries	\$99,626	\$0	\$99,626	\$73,969	-\$627
500-91114	Teacher Substitutes Salaries	\$1,583,050	\$373,320	\$1,956,370	\$2,085,641	-\$2,012,725
500-91115	Instructional Assistants Salaries	\$13,283,250	-\$2,495,000	\$10,788,250	\$10,945,810	-\$1,699,732
500-91116	Coach Salaries	\$712,702	\$0	\$712,702	\$471,764	\$76,517
540-91117	Transportation Salaries	\$4,515,683	\$0	\$4,515,683	\$3,161,524	\$137,341
500-91118	Supplemental Program Salaries	\$1,245,628	\$700,000	\$1,945,628	\$1,331,283	\$33,262
500-91119	Custodial Salaries	\$7,729,888	-\$370,000	\$7,359,888	\$5,411,433	\$196,690
500-91120	Maintenance Service Salaries	\$2,089,933	-\$530,000	\$1,559,933	\$1,104,064	\$70,861
500-91121	Administrative Clerical Salaries	\$3,504,115	\$50,000	\$3,554,115	\$2,704,121	-\$64,710
500-91122	School Clerical Salaries	\$2,530,977	\$0	\$2,530,977	\$1,580,108	\$226,770
500-91123	Non Instructional Salaries	\$2,601,814	\$609,000	\$3,210,814	\$2,748,511	\$192,110
540-91124	Crossing Guard Salaries	\$483,239	\$0	\$483,239	\$277,534	\$69,050
500-91133	School Nurse Salaries	\$5,407,329	\$894,000	\$6,301,329	\$3,750,540	\$179,779
500-91134	Educational Support Salaries	\$1,606,277	\$61,000	\$1,667,277	\$2,059,687	-\$327,501
540-97201	Transportation Overtime Salaries	\$713,714	\$220,000	\$933,714	\$669,857	-\$428,706
500-97203	Custodial Overtime Salaries	\$0	\$1,200,000	\$1,200,000	\$904,716	-\$380,031
500-97204	Maintenance Overtime Salaries	\$164,860	\$0	\$164,860	\$33,887	\$113,767
500-97205	Support Overtime Salaries	\$75,255	\$0	\$75,255	\$189,426	-\$155,546
	Salary Total	\$252,130,963	\$184,000	\$252,314,963	\$164,090,252	-\$3,845,689
500101-96000	Retirement	\$21,746,307	\$0	\$21,746,307	\$22,545,827	\$85,193
540103-92000	Transportation	\$17,949,410	-\$1,260,000	\$16,689,410	\$15,284,354	\$1,627,693
500122-92000	Athletic Ordinary Maintenance	\$457,707	\$0	\$457,707	\$319,946	\$6,722
500123-96000	Health Insurance	\$53,647,839	-\$1,200,000	\$52,447,839	\$38,498,072	\$3,032,261
500125-92000	Other Insurance Programs	\$66,030	\$0	\$66,030	\$71,321	-\$5,291
500129-96000	Workers Compensation	\$1,983,982	\$0	\$1,983,982	\$1,357,630	-\$276,905
500130-92000	Personal Services	\$2,156,939	\$0	\$2,156,939	\$2,670,910	-\$543,779
500132-92000	Tuition	\$20,441,132	\$0	\$20,441,132	\$19,444,676	\$739,829
500133-92000	Printing & Postage	\$317,459	\$0	\$317,459	\$338,944	-\$65,724
500-92204	Instructional Materials	\$2,218,356	\$776,000	\$2,994,356	\$2,414,790	-\$11,242
500136-92000	Miscellaneous Educational OM	\$3,740,917	\$0	\$3,740,917	\$3,956,623	-\$16,648
500137-96000	Unemployment Compensation	\$522,637	\$0	\$522,637	\$182,667	\$267,971
500146-92000	Building Utilities	\$6,514,506	\$0	\$6,514,506	\$6,288,246	-\$737,475
500152-92000	Facilities Ordinary Maintenance	\$4,577,904	\$1,500,000	\$6,077,904	\$7,056,136	-\$261,051
	Non Salary Total	\$136,341,125	-\$184,000	\$136,157,125	\$120,430,143	\$3,841,554
	Total General Fund Budget	\$388,472,088	\$0	\$388,472,088	\$284,520,395	-\$4,134

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Administration/Ms. Novick/Mrs. Clancey/Ms. McCullough/Mr. Monfredo
(November 22, 2021)

Response of the Administration to the request to share the October 1 report.

PRIOR ACTION:

- 9-23-21 - It was moved and voice voted to refer the item to the Administration.
- 12-2-21 - Ms. Novick asked for information regarding the budgetary impact of having 250 less students this year.
Mr. Allen stated that using the average per pupil calculation, it would result in 3.7 million dollars less in the Foundation Budget. He also stated that the district is using 9.7 million dollars out of ESSER funding money for Hold Harmless this year due to the 900 student loss from last year.
Mayor Petty made the following motion:
Request that the Administration provide a report on the number of students enrolled in the WPS since October 1st.
On a roll call of 7-0, the motion was approved.
Miss Biancheria made the following motions:
Request that the Administration appeal to the House and Senate for more funds based on the increase in the number of students.
Request that the Administration provide a report regarding the increase of students per building and provide that information to the delegation.
Mayor Petty requested that the motions also include a request to forward the letters to the Federal Delegation.
On a roll call of 7-0, the motions were approved.
On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

BACKUP:

Annex A (3 pages) contains a copy of the Annual Student Enrollment History.

WORCESTER PUBLIC SCHOOLS
ANNUAL STUDENT ENROLLMENT HISTORY (as of October 1)

Year	Enrollment by School and Grade	Change from Previous Year		Enrollment History																			
		Number	%	16-17	17-18	18-19	19-20																
20-21	Belmont Street Community	42	64	84	90	81	61	81	73								576						
21-22	Belmont Street Community	44	71	79	65	92	69	58	67								545	-31	-5.4%	558	581	609	621
20-21	Burncoat Street	0	31	27	31	43	48	44	36								260						
21-22	Burncoat Street	0	35	38	25	32	46	43	35								254	-6	-2.3%	259	293	309	282
20-21	Canterbury	17	33	32	38	33	44	53	50								300						
21-22	Canterbury	34	37	38	30	31	35	42	48								295	-5	-1.7%	376	376	365	359
20-21	Chandler Elementary	0	41	64	67	52	74	73	82								453						
21-22	Chandler Elementary	0	61	47	56	65	52	74	68								423	-30	-6.6%	514	500	507	493
20-21	Chandler Magnet	28	54	64	66	64	55	67	77								475						
21-22	Chandler Magnet	35	52	40	62	57	56	50	66								418	-57	-12.0%	464	434	471	513
20-21	City View	13	37	61	57	78	71	76	69								462						
21-22	City View	21	56	41	64	59	78	66	66								451	-11	-2.4%	497	474	473	477
20-21	Clark St Community	24	29	28	28	36	34	33	27								239						
21-22	Clark St Community	32	35	28	23	34	39	34	32								257	18	7.5%	203	260	274	265
20-21	Columbus Park	13	44	57	53	63	54	40	59								383						
21-22	Columbus Park	20	52	41	65	51	58	52	38								377	-6	-1.6%	476	507	465	427
20-21	Elm Park Community	0	38	58	64	62	58	63	58								401						
21-22	Elm Park Community	0	59	47	49	63	52	70	58								398	-3	-0.7%	499	477	456	426
20-21	Flagg Street	0	43	53	52	41	45	63	48								345						
21-22	Flagg Street	0	66	44	53	41	35	42	58								339	-6	-1.7%	404	409	388	385
20-21	Francis J McGrath Elementary	0	33	27	34	34	29	33	34								224						
21-22	Francis J McGrath Elementary	0	28	26	23	30	32	33	32								204	-20	-8.9%	299	237	245	237
20-21	Gates Lane	42	58	82	75	72	69	64	54								516						
21-22	Gates Lane	54	80	59	72	64	72	58	56								515	-1	-0.2%	596	569	553	561
20-21	Goddard School	20	47	46	42	48	52	56	45								356						
21-22	Goddard School	24	61	44	50	45	55	46	53								378	22	6.2%	517	465	407	374
20-21	Grafton Street	0	50	65	50	44	50	53	65								377						
21-22	Grafton Street	0	66	59	63	51	51	59	61								410	33	8.8%	409	387	402	369
20-21	Heard Street	0	28	29	37	45	35	39	35								248						
21-22	Heard Street	0	32	35	28	35	46	29	33								238	-10	-4.0%	269	296	285	263
20-21	Jacob Hiatt Magnet	34	39	63	56	53	50	44	44								383						
21-22	Jacob Hiatt Magnet	40	42	42	53	54	49	44	34								358	-25	-6.5%	442	403	410	412
20-21	La Familia Dual Language																						
21-22	La Familia Dual Language	14	43	28	15	20	13	13	9								155	155					
20-21	Lake View	0	40	52	45	48	47	48	39								319						
21-22	Lake View	0	57	40	51	35	42	43	39								307	-12	-3.8%	299	285	329	326

WORCESTER PUBLIC SCHOOLS
ANNUAL STUDENT ENROLLMENT HISTORY (as of October 1)

Year	School	Enrollment by School and Grade															Change from Previous Year		Enrollment History				
		PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	Number	%	16-17	17-18	18-19	19-20
20-21	Lincoln Street	4	43	40	45	32	23	38	24								249						
21-22	Lincoln Street	0	42	30	37	40	29	23	34								235	-14	-5.6%	285	270	255	229
20-21	May Street	0	30	49	34	38	48	38	46								283						
21-22	May Street	0	42	37	43	37	46	51	44								300	17	6.0%	337	339	332	313
20-21	Midland Street	0	26	33	31	31	22	25	42								210						
21-22	Midland Street	0	41	24	25	31	30	21	24								196	-14	-6.7%	242	230	230	222
20-21	Nelson Place	33	63	75	86	81	66	48	80								532						
21-22	Nelson Place	43	81	84	72	86	80	68	54								568	36	6.8%	454	522	549	571
20-21	Norrback Avenue	36	50	75	85	73	64	65	70								518						
21-22	Norrback Avenue	46	67	54	73	88	72	53	62								515	-3	-0.6%	566	564	579	563
20-21	Quinsigamond	19	93	111	92	103	96	87	95								696						
21-22	Quinsigamond	22	96	91	103	83	98	87	75								655	-41	-5.9%	805	745	745	744
20-21	Rice Square	0	68	92	65	69	60	61	50								465						
21-22	Rice Square	0	79	94	91	59	71	66	56								516	51	11.0%	412	427	476	477
20-21	Roosevelt	53	81	88	92	72	85	70	85								626						
21-22	Roosevelt	64	54	59	69	69	42	63	60								480	-146	-23.3%	654	673	688	697
20-21	Tatnuck	18	61	63	63	44	54	50	44								397						
21-22	Tatnuck	24	54	58	55	58	42	57	45								393	-4	-1.0%	385	392	410	425
20-21	Thorndyke Road	0	46	44	48	53	58	56	41								346						
21-22	Thorndyke Road	0	58	45	46	49	55	52	52								357	11	3.2%	376	381	372	354
20-21	Union Hill School	0	50	52	55	58	64	50	60								389						
21-22	Union Hill School	0	49	66	47	51	60	55	55								383	-6	-1.5%	521	454	415	385
20-21	Vernon Hill School	23	55	70	82	61	63	51	62								467						
21-22	Vernon Hill School	35	70	45	65	66	57	80	51								469	2	0.4%	561	536	517	532
20-21	Wawecus Road School	0	8	23	13	15	20	24	24								127						
21-22	Wawecus Road School	0	14	13	21	14	17	19	20								118	-9	-7.1%	147	152	144	154
20-21	West Tatnuck	39	38	50	43	58	36	34	39								337						
21-22	West Tatnuck	45	40	40	48	43	57	37	30								340	3	0.9%	341	370	371	352
20-21	Woodland Academy	0	57	70	74	67	82	68	86								504						
21-22	Woodland Academy	0	63	52	65	71	74	83	72								480	-24	-4.8%	627	606	600	601
20-21	Worcester Arts Magnet	17	51	49	58	48	48	56	41								368						
21-22	Worcester Arts Magnet	21	53	50	48	55	46	41	46								360	-8	-2.2%	405	404	406	410

WORCESTER PUBLIC SCHOOLS
ANNUAL STUDENT ENROLLMENT HISTORY (as of October 1)

Year	Enrollment by School and Grade																	Change from Previous Year		Enrollment History					
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	Number	%	16-17	17-18	18-19	19-20			
20-21	Burncoat Senior High											320	320	261	241	11	1,153								
21-22	Burncoat Senior High											301	319	301	245	10	1,176	23	2.0%	1,023	1,034	1,081	1,111		
20-21	Doherty Memorial High											335	348	357	388	11	1,439								
21-22	Doherty Memorial High											331	324	313	352	11	1,331	-108	-7.5%	1,555	1,559	1,529	1,499		
20-21	North High											351	326	316	285	21	1,299								
21-22	North High											364	321	293	309	21	1,308	9	0.7%	1,307	1,292	1,279	1,253		
20-21	South High Community											436	349	331	294	15	1,425								
21-22	South High Community											418	422	319	350	15	1,524	99	6.9%	1,421	1,407	1,397	1,379		
20-21	Worcester Technical High											369	381	374	357		1,481								
21-22	Worcester Technical High											399	349	365	363		1,476	-5	-0.3%	1,389	1,389	1,426	1,466		
20-21	Claremont Academy											98	105	85	86	91	80	1	546						
21-22	Claremont Academy											93	90	90	81	80	89	4	527	-19	-3.5%	532	552	546	581
20-21	University Pk Campus											40	41	39	39	36	38		233						
21-22	University Pk Campus											39	40	40	40	39	35		233	0	0.0%	254	239	240	245
Year	Enrollment by School and Grade																	Change from Previous Year		Enrollment History					
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	Number	%	16-17	17-18	18-19	19-20			
20-21	Burncoat Middle School											337	351						688						
21-22	Burncoat Middle School											356	330						686	-2	-0.3%	563	623	685	720
20-21	Forest Grove Middle											458	447						905						
21-22	Forest Grove Middle											476	456						932	27	3.0%	997	978	976	938
20-21	Sullivan Middle											50	444	437					931						
21-22	Sullivan Middle											50	395	425					870	-61	-6.6%	863	821	766	728
20-21	Worcester East Middle											384	352						736						
21-22	Worcester East Middle											389	392						781	45	6.1%	816	865	902	912
Year	Enrollment by School and Grade																	Change from Previous Year		Enrollment History					
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	Number	%	16-17	17-18	18-19	19-20			
20-21	Head Start	319																	319						
21-22	Head Start	204																	204	-115	-36.1%	560	529	551	393
Year	Enrollment by School and Grade																	Change from Previous Year		Enrollment History					
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total	Number	%	16-17	17-18	18-19	19-20			
20-21	District 2020-2021	794	1,529	1,876	1,851	1,800	1,765	1,751	1,834	1,761	1,733	1,935	1,849	1,766	1,683	59	23,986								
21-22	District 2021-2022	822	1,836	1,618	1,755	1,759	1,756	1,712	1,683	1,748	1,733	1,943	1,856	1,710	1,743	61	23,735	-251	-1.0%	25,306	25,306	25,415	25,044		
	Change from Previous Year	28	307	-258	-96	-41	-9	-39	-151	-13	0	8	7	-56	60	2	-251								

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Ms. Novick (September 29, 2021)

Provide opportunities for public input on the district's plans for Elementary and Secondary Schools Emergency Relief funding, as required by the American Rescue Plan Act of 2021.

PRIOR ACTION:

10-7-21 - It was moved and voice voted to refer the item to the Standing Committee on Finance and Operations.

12-20-21 - STANDING COMMITTEE ON FINANCE AND OPERATIONS
Superintendent Binienda stated that the district has received the SOA application back from the State with the opportunity to change some of the requested funding, based on the current needs of the students. The SOA was written prior to the pandemic so there may be different areas that need to be adjusted. The district needs to inform the State regarding what is coming from SOA and ESSER funding by April 1, 2022. She also stated that Latino, special needs and EL students are the three prioritized areas.

Mr. Allen provided an overview of the ESSER 3 Year Spending Plan. The Worcester Public Schools received three ESSER grants totaling one hundred and twenty-two million dollars. The ESSER III Grant and spending plan requires stakeholder input. Each grant has an end date as follows:

ESSER I ends in 2023
ESSER II ends in 2024 and
ESSER III ends in 2025

BACKUP: The district held a public hearing on December 20, 2021. Therefore, the Administration recommends that this item be filed.

PRIOR ACTION (continued)

12-20-21 - Of the ESSER III funds, 20% must be used to combat loss of instructional time or learning loss and other activities that are necessary to maintain the operation and continuity of services and continuing to employ existing staff. He stated that the funds can be used on any activity that is eligible under any other federal entitlement grant or other activities used to support the district's response to COVID.

DESE recommends that the funding be used in the areas of Academics, Social and Emotional Learning and Operations and Capital.

Mr. Allen stated that building projects are allowed, but must be related to disease mitigation and be approved by DESE.

He stated that the district spending plan may change over the next two years based on the needs of the district and in response to the pandemic.

Mr. Foley stated that it is important to invest in Social and Emotional Learning and mental health issues and since this is non-recurring funding, to be careful not to build recurring funding into this allocation of funds.

Christopher Rich, president of Support Our Fine Arts (S.O.F.A), stated that he would like the Administration to consider using a portion of the SOA funds to benefit the Arts Programs.

Ms. Kamara stated that she would like the Administration to expand STEM programs.

1-20-22 - SCHOOL COMMITTEE MEETING - The School Committee approved the action of the Standing Committee as stated.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Administration (October 20, 2021)

To accept the donation of Pixellot, a School Broadcast Program valued at more than \$10,000, as per the attached agreements.

PRIOR ACTION:

11-9-21 - Ms. Novick requested that the item be referred to the Standing Committee on Finance and Operations in order to secure a legal opinion by the Inspector General.
Superintendent Binienda stated that the City Solicitor and City Council have given their approval to the Program.
Philip Giarusso and Sandra Danault spoke in favor of the program.
On a roll call of 5-2 (nays Miss Biancheria and Mr. Monfredo), the item was referred to the Standing Committee on Finance and Operations.

BACKUP:

Annex A (1 page) contains a copy of the Administration's response to the item.

School Committee Member Jack Foley organized a meeting with the Massachusetts Inspector General's Office (IGO) on December 9, 2021, to discuss the PlayOn! Sports / Pixellot Agreement to determine if the proposal constituted a donation or if a procurement process was needed.

Attending the meeting were Brian Allen, Chief Financial and Operations Officer, and Neil Cohen and Jonathan Simon from the IGO.

The IGO determination is that the arrangement, as proposed, is not a gift or donation and would need to be competitively bid. Some of the reasons behind this opinion:

1. The District would receive a share of proceeds and other benefits. This creates a financial interest for the district as a revenue contract.
2. The proposed contract has both termination fees and penalties. Therefore, the agreement is not a donation.
3. The auto-renewal of the agreement violates MGL Chapter 30B.
4. There is an accelerated revenue sharing provision of the agreement, which would be considered a conditional bid, and not permitted under MGL Chapter 30B.

It was noted by the IGO that the PlayOn! Sports association with the MIAA does not exempt the services from being bid in accordance with MGL Chapter 30B. Also, the company's literature states, "we may be providing something unique". The IGO contends that this statement does not constitute a sole source procurement.

The IGO left several decisions to the district, such as the use of a quote process, an Invitation for Bid, or a Request for Proposal as the best method of procurement. The amount of the expected revenue share would determine the best procurement method. The IGO also noted that the district may be responsible for installation, which may be at a cost, and might require an MGL Chapter 149 bid process.

For the district to proceed, the appropriate procurement method would need to be determined and the full scope of the project to be included in any bid process.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Ms. McCullough/Mrs. Clancey/Mr. Monfredo/Ms. Novick (October 21, 2021)

Request that the Administration provide a report on all school playgrounds, needed repairs and cost for repairing/upgrading them.

PRIOR ACTION:

11-18-21 - It was moved and voice voted to refer the item to the Standing Committee on Finance and Operations.

BACKUP:

The Administration has proposed \$100,000 within the upcoming FY23 Budget for a study and review of all district playgrounds, to be conducted by a certified playground inspector, to determine repairs and costs for repairing/upgrading them. This study will commence during the summer and a final report is expected in early 2023.

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Ms. Novick/Ms. Clancey (January 12, 2022)

To align Policy DK with the City of Worcester Charter.

PRIOR ACTION:

1-20-22 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 a copy of Policy DK (Payment Procedures).

Annex B (1 page) contains a copy of proposed revised Policy DK (Payment Procedures).

CURRENT VERSION

File: DK - PAYMENT PROCEDURES

All claims for payment from school department funds will be processed in accordance with regulations developed by the Superintendent. Payment will be authorized against invoices properly supported by approved purchase orders, with properly submitted vouchers, or in accordance with salaries and salary schedules approved by the School Committee.

As an operating procedure, the Committee will receive monthly lists of bills (warrants) for payment from school department funds. The lists will be certified as correct and approved for payment by the School Committee and then forwarded to the municipal auditor for processing and subsequent payment by the municipal treasurer. Actual invoices, statements, and vouchers will be available for inspection by the School Committee." This is mandated by Massachusetts General Laws Chapter [41, Section 56](#), and nothing in the City Charter or City of Worcester Revised Ordinances Part Two, Article Eleven, Section 2 (attached) affects this requirement. Until we make this part of our policies and practices, we are in violation of Massachusetts law.

The Superintendent and authorized designees shall submit invoices or payrolls for payment to the City Auditor to perform a pre-audit of financial transactions for municipal departments, including the school department.

The Superintendent will be responsible for assuring that budget allocations are observed and that total expenditures do not exceed the amount allocated in the budget for all items.

The school building administrators will be responsible for observing budget allocations in their respective schools.

LEGAL REF.: M.G.L. [41:41](#); [41:52](#)
City of Worcester Revised Ordinances, Part Two, Article 11, Section 2

RECOMMENDED VERSION

File: DK - PAYMENT PROCEDURES

All claims for payment from school department funds will be processed in accordance with regulations developed by the Superintendent. Payment will be authorized against invoices properly supported by approved purchase orders, with properly submitted vouchers, or in accordance with salaries and salary schedules approved by the School Committee.

The Superintendent and authorized designees shall submit invoices or payrolls for payment to the City Auditor to perform a pre-audit of financial transactions for municipal departments, including the school department.

The Superintendent will be responsible for assuring that budget allocations are observed and that total expenditures do not exceed the amount allocated in the budget for all items.

The school building administrators will be responsible for observing budget allocations in their respective schools.

LEGAL REF.: M.G.L. [41:41](#); [41:52](#)
City of Worcester Revised Ordinances, Part Two, Article 11, Section 2

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Johnson/Clancey/Kamara/Mailman/McCullough/Novick (January 26, 2022)

Request that the Administration provide a pre and post Covid report regarding the timeliness and consistency of school bus routes to include:

- the number of bus drivers that are currently active and indicate how many are needed
- the number of bus drivers and monitors that are needed to be fully staffed and indicate the recruitment efforts being made and
- indicate what Human Resources is doing to help in this regard.

PRIOR ACTION:

2-3-22 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

BACKUP: (Consider with gb 0-33.)

ITEM: gb #2-63

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Johnson/Clancey/Kamara/Mailman/McCullough/Novick (February 9, 2022)

Request that Finance and Operations discuss that water bottle filling stations be implemented in all schools that do not qualify under the SWIG grant Program.

PRIOR ACTION:

2-17-22 - On a roll call of 7-0, the item was referred to the Standing Committee on Finance and Operations.

BACKUP: (Consider with gb 1-44.)

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

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.

BACKUP:

Annex A (2 pages) contains a copy of the Quarterly Maintenance Update.

**Facilities Management Department
School Committee – Quarterly Maintenance Update (2021-2022 - Q4)**

CUSTODIAL SERVICES

- The Custodial Services team has been working diligently on the day-to-day cleaning of the buildings. They are making the transition from snow removal operations and working towards landscaping activities.
- The Supervisory Team is working with the Custodial Services team to provide the needed supplies and materials for its upcoming deep-cleaning operations which takes place during summer break. We are working daily on Custodial coverage.
- The Grounds Crew is now preparing and maintaining the fields for the Athletic Department and youth sports. They continue to support the district with the delivery of supplies and moving of furniture.
- Due to a wide variety of reasons, there is currently a significant shortage of custodians. Coverage at the schools is a daily challenge, and the department continues to interview & hire as they become available. The district is also having ongoing discussions with the union developing potential solutions and to jointly find ways to increase recruitment efforts.

MAINTENANCE SERVICES

- Maintenance Services continues to work on the work orders at the various schools.
- The Supervisors continue to work with the team to ensure that they have the parts and supplies needed to perform the work.
- Lead time on parts and materials continues to be a challenge.

CONTRACTED SERVICES

- On an ongoing and as-needed basis, Contracted Services are engaged to support the district. They are engaged when the in-house maintenance team needs support or if the work requires specialized training & equipment. This includes, but is not limited to, the following areas:
 - HVAC (repairs, filter changes, controls upgrades), plumbing & electrical repairs, elevator testing & repair, environmental abatement & monitoring, fire alarm repairs, fencing, asphalt repairs, drain clearing, roofing, tree work, etc.
- We are also in the process of getting the contractors on board and schedules developed for the work that will need to take place during the summer break.

ENVIRONMENTAL

- Ongoing drinking water sampling to conclude in May with the results and data from the sampling due in June.
- Quarterly OTO inspections at Burncoat & Doherty with annual air monitoring before June 30th.
- New hire EHS training is ongoing for facilities personnel.
- Continued AHERA activities (6-month inspections, etc.).
- Preparation of Transportation Department for compliance in anticipation of increased capacity on July 1st.

CAPITAL PROJECTS

- **Belmont Street Boiler Replacement** – The construction drawings and specifications are complete and are being bundled with the City View and Chandler Magnet boiler replacement

projects. Supplies and material lead times are volatile right now and seem to change daily. The intent is to have this project complete by the start of the next heating season.

- **Burncoat High DESE Report Improvements** – Contract has been awarded and the contractor is developing the timeline and schedule based on the receipt of the materials.
- **Burncoat High/Middle Domestic Hot Water Tank(s) Replacement** – The mechanical engineer has been engaged and is working on the drawings and specifications for bidding. This process should take about 6 to 8 weeks.
- **Burncoat High Gym Bleacher Replacement** – Specification development underway to be bid upon completion. Construction anticipated for the summer break but is based on the availability of materials.
- **Chandler Magnet Boiler Replacement** – The construction drawings and specifications are complete and are being bundled with the Belmont and City View boiler replacement projects. Supplies and material lead times are volatile right now and seem to change daily. The intent is to have this project complete by the start of the next heating season.
- **City View Boiler Replacement** – The construction drawings and specifications are complete and are being bundled with the Belmont and Chandler Magnet boiler replacement project. Supplies and material lead times are volatile right now and seem to change daily. The intent is to have this project complete by the start of the next heating season.
- **Elm Park Gym Floor Replacement** – The construction drawings and specifications are 99% complete and will be sent to Purchasing upon receipt. The intent is to start this work as soon as possible and complete by the start of the next school year.
- **Gates Lane Roof Top Unit Replacement** – This project is complete.
- **Gates Lane Basement Water Infiltration Study** – The architectural/engineering proposal has been submitted to Purchasing. Once the PO is issued, fieldwork will commence.
- **Goddard Boiler Replacement** – This project has been designed, bid, and awarded. The contractor is procuring the materials and will commence upon receipt. The intent is to have this project complete by the start of the next heating season.
- **Norrback Walk-In Replacement** – Architectural firm on-board and working on the construction drawings and specifications. Schedule to be determined.
- **Vernon Hill Boiler Replacement** – Engineering firm on-board and working on the construction drawings and specifications. Schedule to be determined.
- **West Tatnuck Fire Alarm Replacement** – This project has been designed, bid, and awarded. The final paperwork is being finalized between the city and the vendor. The contractor will then procure the materials and will commence the work upon receipt.

ITEM: gb #2-95

STANDING COMMITTEE: **FINANCE AND OPERATIONS**

DATE OF MEETING: Wednesday, May 11, 2022

ITEM: Kamara (March 9, 2022)

Request that the Administration provide an update regarding the construction of Doherty Memorial High School.

PRIOR ACTION:

3-17-22 - On a voice vote, the item was referred to the Standing Committee on Finance and Operations.

BACKUP:

Annex A (19 pages) contains a copy of Doherty Memorial High School Construction update.



Massachusetts School
Building Authority

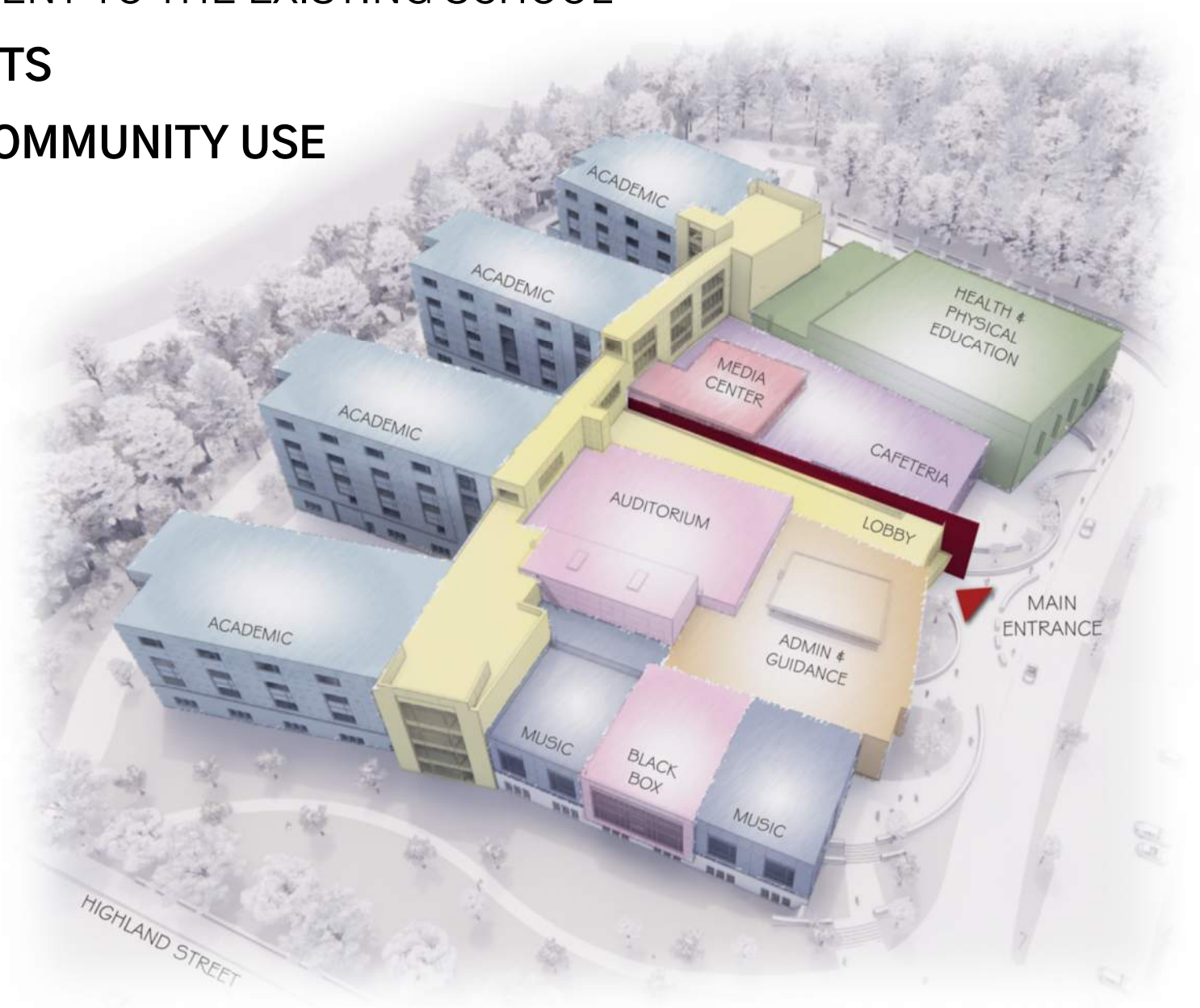
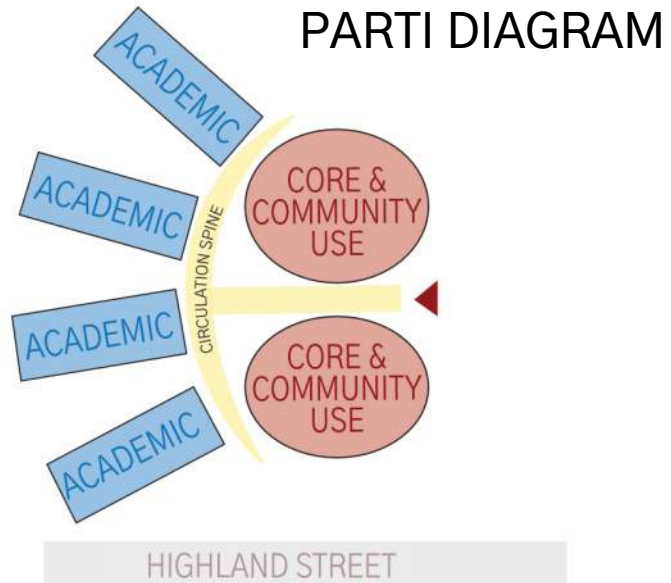


FONTAINE
+ DIMEO

AECOM TISHMAN

 **LPA|A**

- **NEW CONSTRUCTION** ADJACENT TO THE EXISTING SCHOOL
- ENROLLMENT: **1670 STUDENTS**
- EXPANDED PROGRAM AND **COMMUNITY USE**
- AREA: +/- **422,000 SF**
- OCCUPANCY **FALL 2024**



PROPOSED CHAPTER 74 PROGRAMS:

WORCESTER
PUBLIC SCHOOLS



ENGINEERING & TECHNOLOGY ACADEMY

Enrollment: 400 Students (Existing to be expanded)

MARKETING MANAGEMENT & FINANCE

Enrollment: 200 Students

PROGRAMMING & WEB DEVELOPMENT

Enrollment: 200 Students

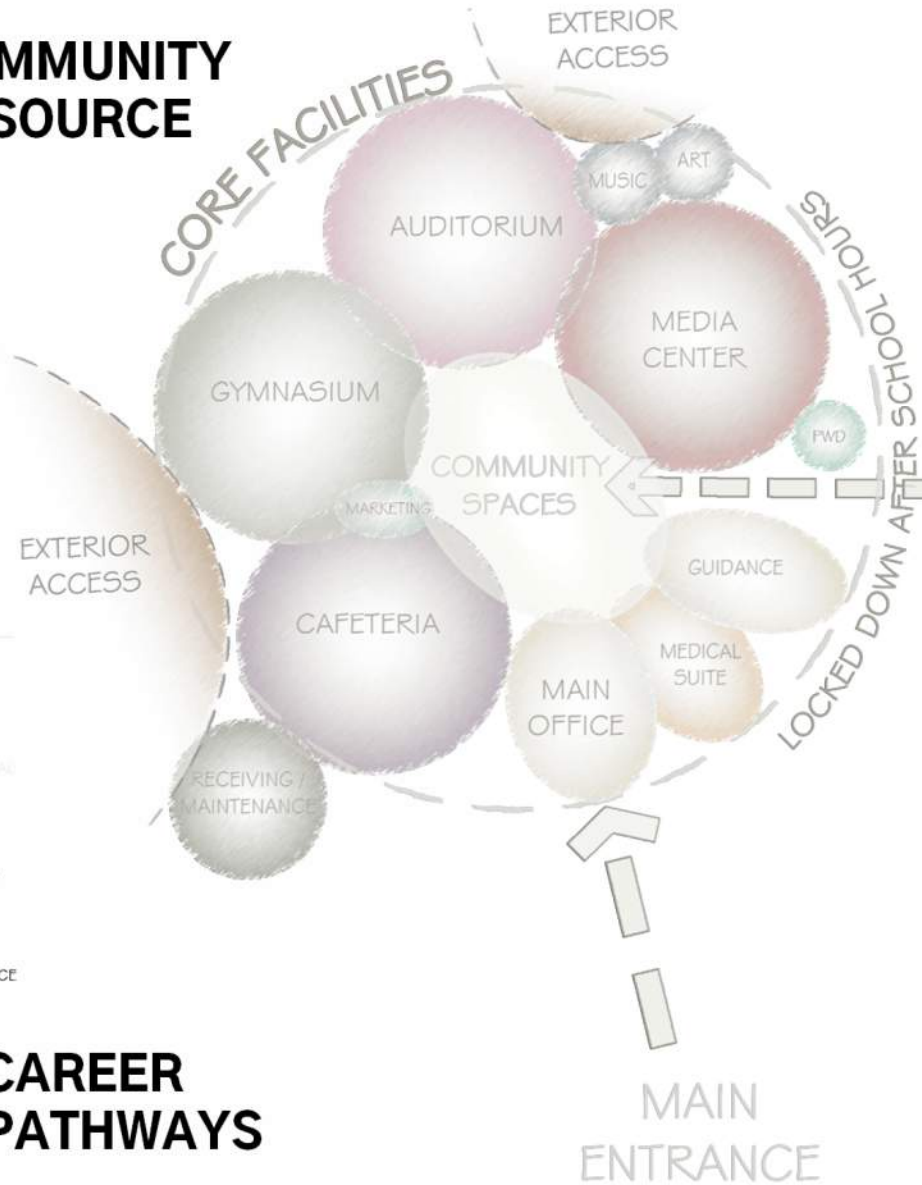
CONSTRUCTION CRAFT LABORER

Enrollment: 150 Students

ADVANCED ACADEMY IN BIOTECHNOLOGY

Enrollment: 200 Students

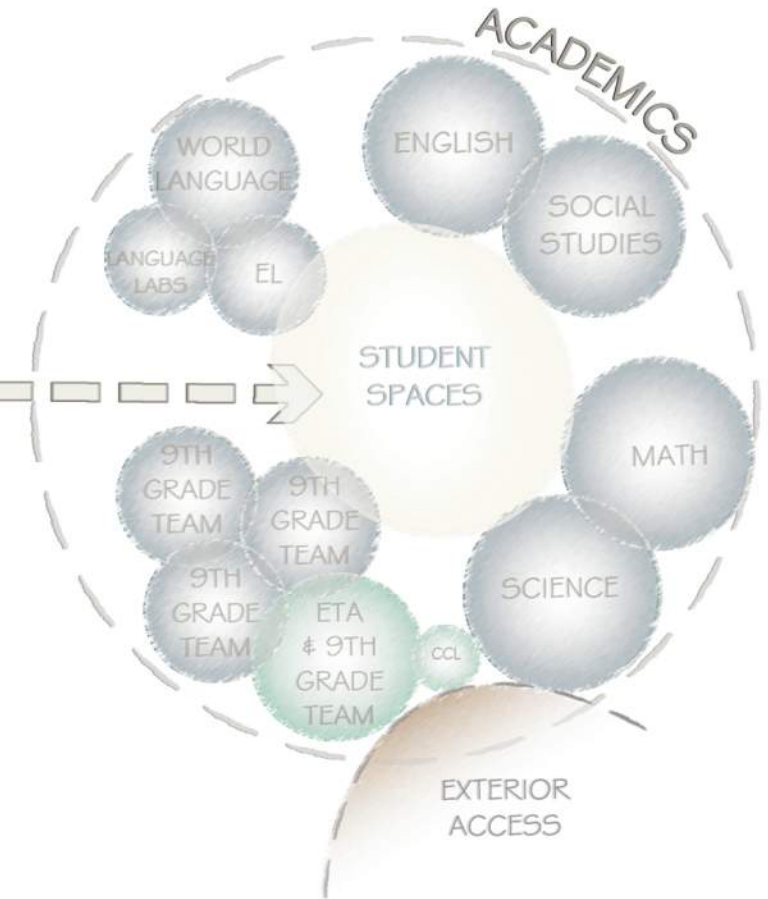
1 COMMUNITY RESOURCE



- LEGEND**
- CORE ACADEMIC
 - SPECIAL EDUCATION
 - VOCATIONAL/TECHNICAL
 - MEDIA CENTER
 - AUDITORIUM / DRAMA
 - ART & MUSIC
 - DINING & FOOD SERVICE
 - HEALTH & PE
 - ADMIN & GUIDANCE
 - MEDICAL
 - BUILDING SERVICES
 - OTHER

3 CAREER PATHWAYS

2 CLUSTERS OF LEARNING



4 EXTERIOR CONNECTIONS

421,858 Gross Square Feet Required by Proposed Educational Program

DIAGRAMS



FOLEY STADIUM

PLEASANT STREET

NEWTON HILL
AT ELM PARK

PARK AVENUE

ELM
PARK

VIEW

GYMNASIUM

ENGINEERING

AUDITORIUM

LIBRARY

GALLERY

HIGHLAND STREET





PROPOSED SITE PLAN

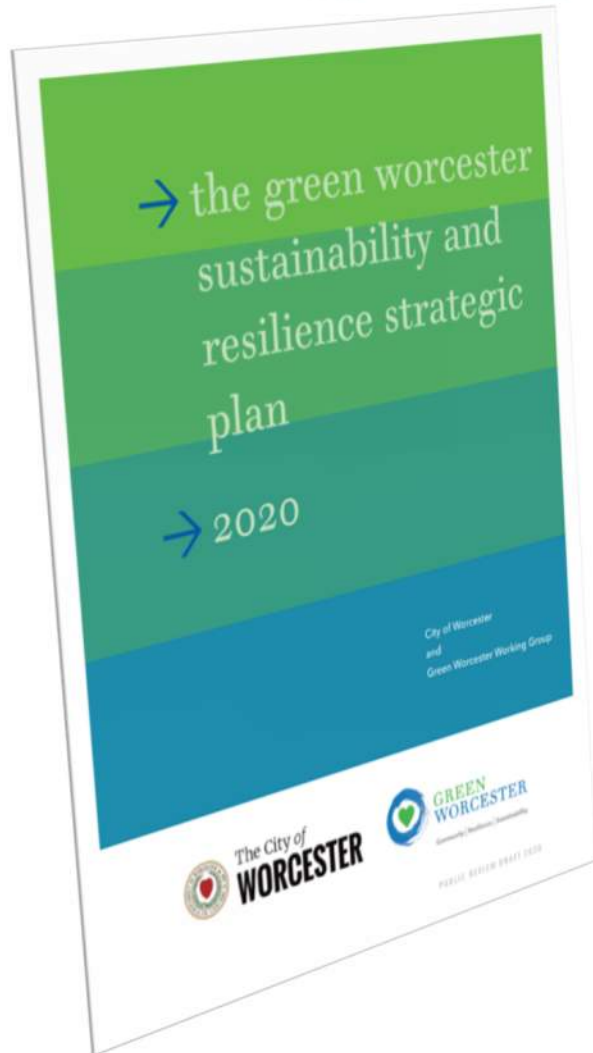






GREEN WORCESTER

Community | Resilience | Sustainability



I. A Green Heart for Worcester: Our Values and Vision		15
II. The Green Worcester Approach: Stewardship, Transparency, and Accountability		31
III. 100% Clean and Affordable Energy		43
IV. Connected Green and Blue Spaces with Healthy Natural Systems		53
V. Net Zero and Climate Resilient Buildings		65
VI. Sustainable Transportation Choices		75
VII. One Water – Integrated Water Management		91
VIII. Towards Zero Waste		103
IX. Sustainable Food Systems		113
X. Pollution Prevention		121
XI. Climate Change Resilience		127
XII. Sustainability, Resilience, and Green Education in All Policies		137



Rooftop Photo-Voltaic System

Produces 800 kW; 50% of the school's electricity needs



Super-Insulated Envelope

25 R-value walls and 45 R-value roof allowed for a reduction in HVAC equipment sizes



Passive Solar Shading

Reduces glare and solar heat gain in summer and allows natural daylight in winter



LED Lighting

Equipped with occupancy and daylight sensors



High Performance Glazing

Double glazing with thermal coating resulting in less solar heat gain and a U-value of .21



Displacement Air-Flow System

Improved efficiency, indoor air quality and occupant comfort
Chilled Beam system



Perimeter Radiation

Back-up heating for unoccupied hours and in case of emergency or power loss



Flexible Use

Flexible use of spaces and integrated technology increases utilization



Enhanced Acoustic Performance

Reduced background noise levels and reverberation, acoustic separation of STC 50 between classrooms



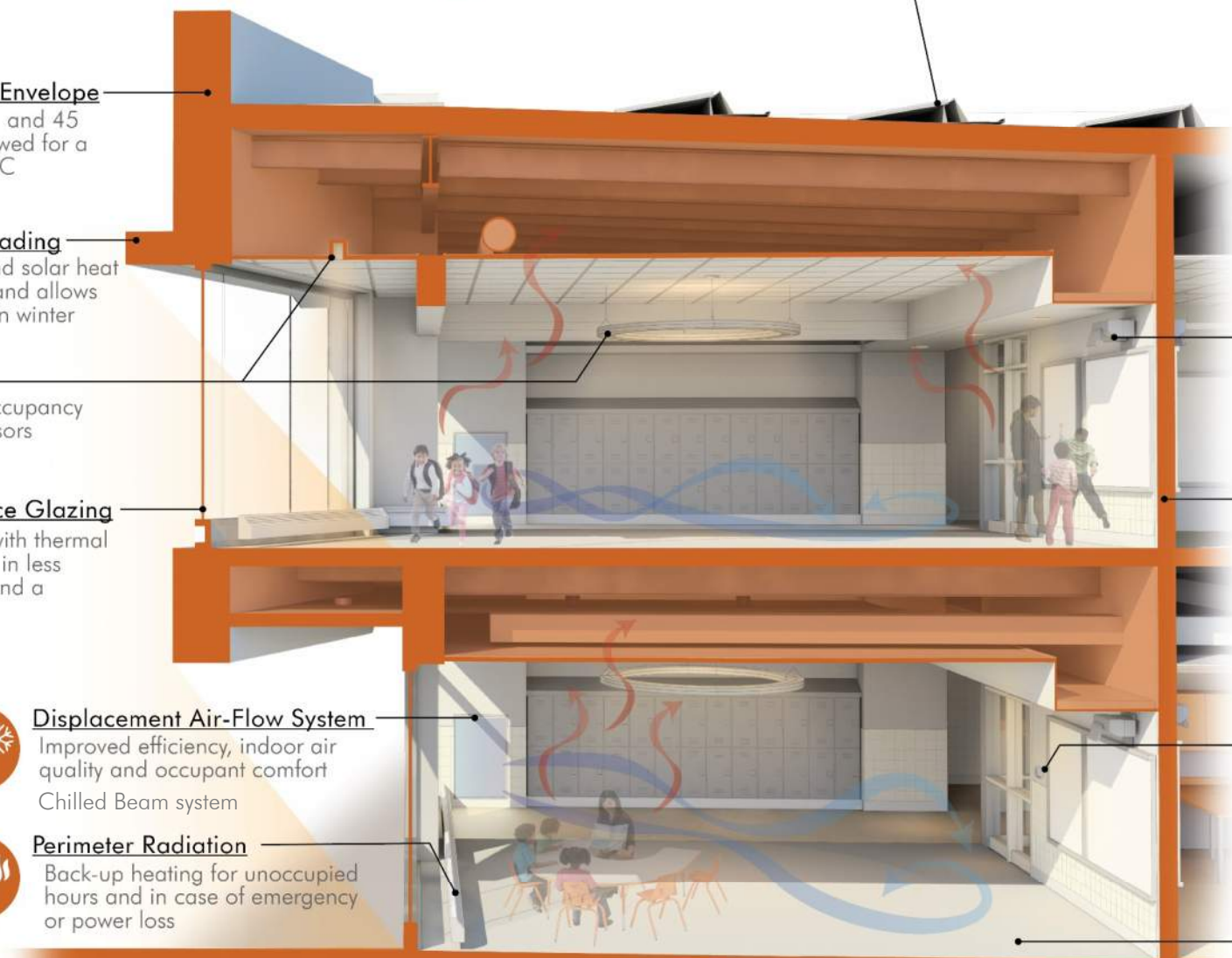
Digital Energy Management System

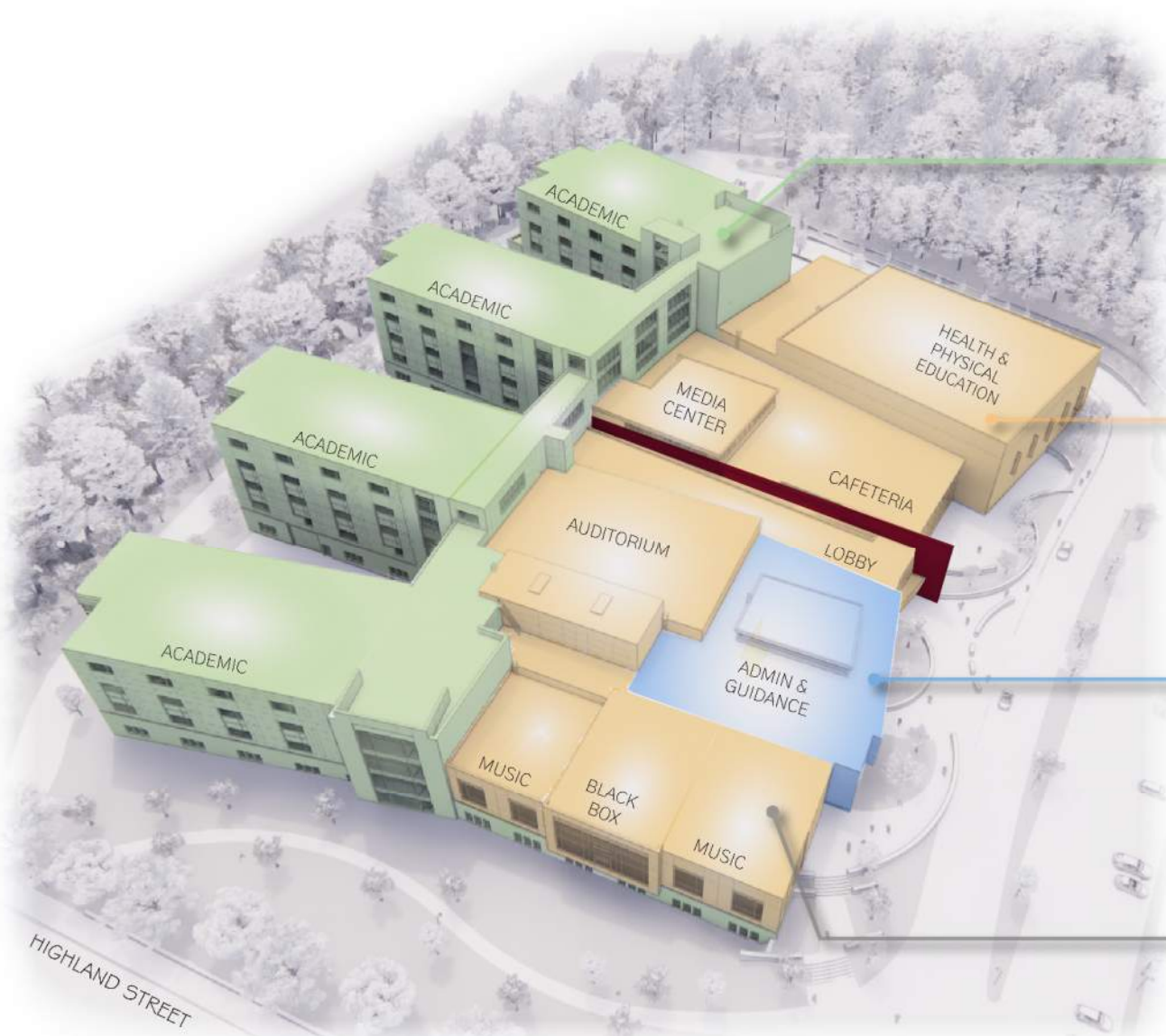
Controls building systems to optimize efficiency during occupied hours. Individual space temperature control is made possible by VAV terminals



Sustainable Materials

Low-emitting, low-maintenance, durable finishes with high recycled content





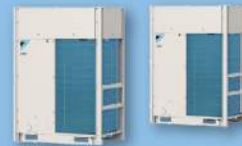
DISPLACEMENT CHILLED BEAMS WITH HYDRONIC HEAT & DEDICATED OUTDOOR AIR HEAT PUMP SYSTEM

SUPERIOR VENTILATION EFFECTIVENESS & INDOOR AIR QUALITY



AIR SOURCE HEAT PUMP ROOF TOP UNITS

HYDRONIC HEAT BACK-UP



VARIABLE REFRIGERANT FLOW (VRF) HEAT PUMPS WITH DEDICATED OUTDOOR AIR HEAT PUMP SYSTEM

IMPROVED INDIVIDUAL ZONE CONTROL



AIR COOLED HEAT RECOVERY CHILLER / HEATER

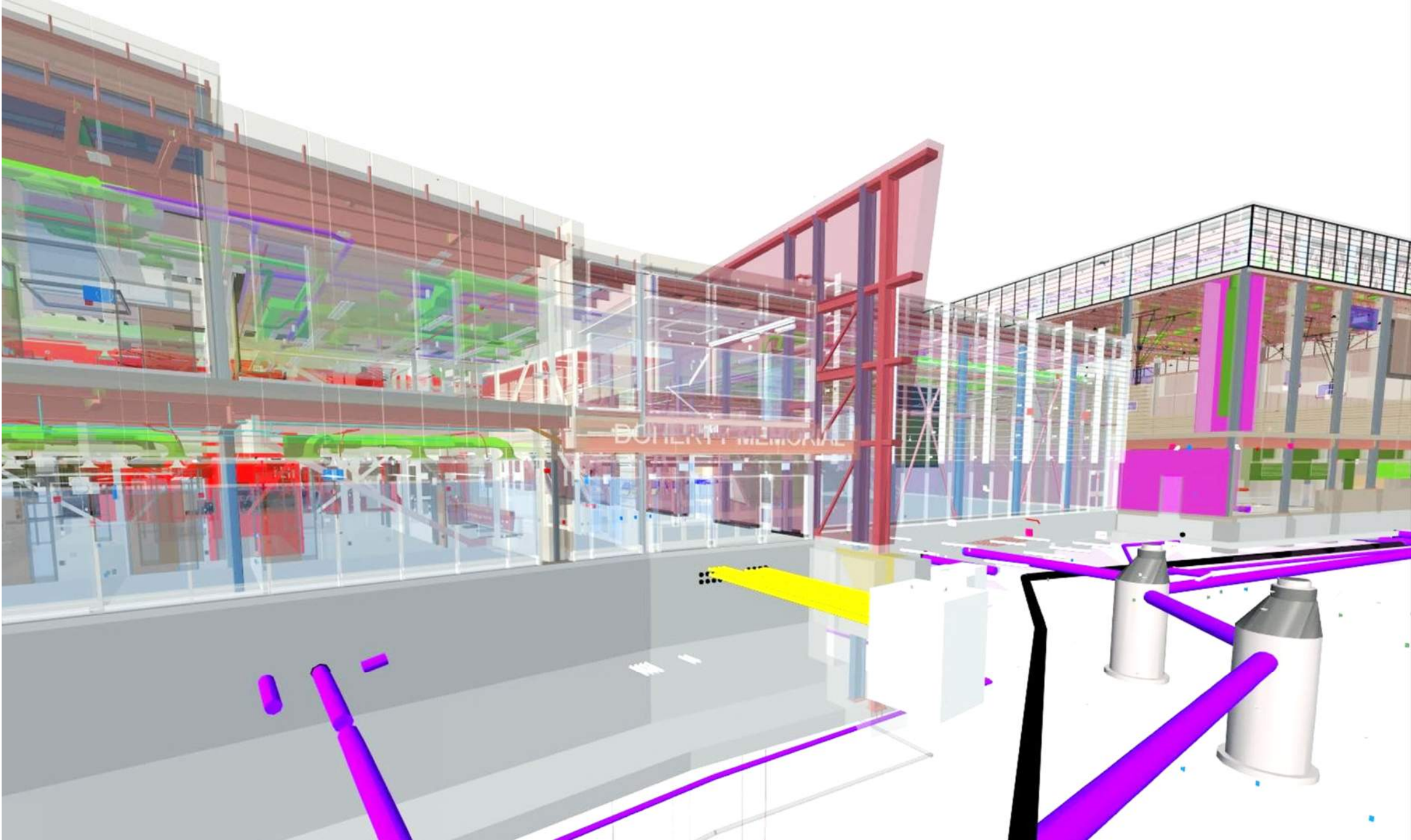
SIMULTANEOUS HOT AND COLD WATER FOR ALL BUILDING SYSTEMS

BASELINE SUSTAINABLE ENVELOPE / SYSTEMS

- + HEAT RECOVERY CHILLER
- + VRF HEAT PUMPS
- + AIR SOURCE HEAT PUMP RTU'S

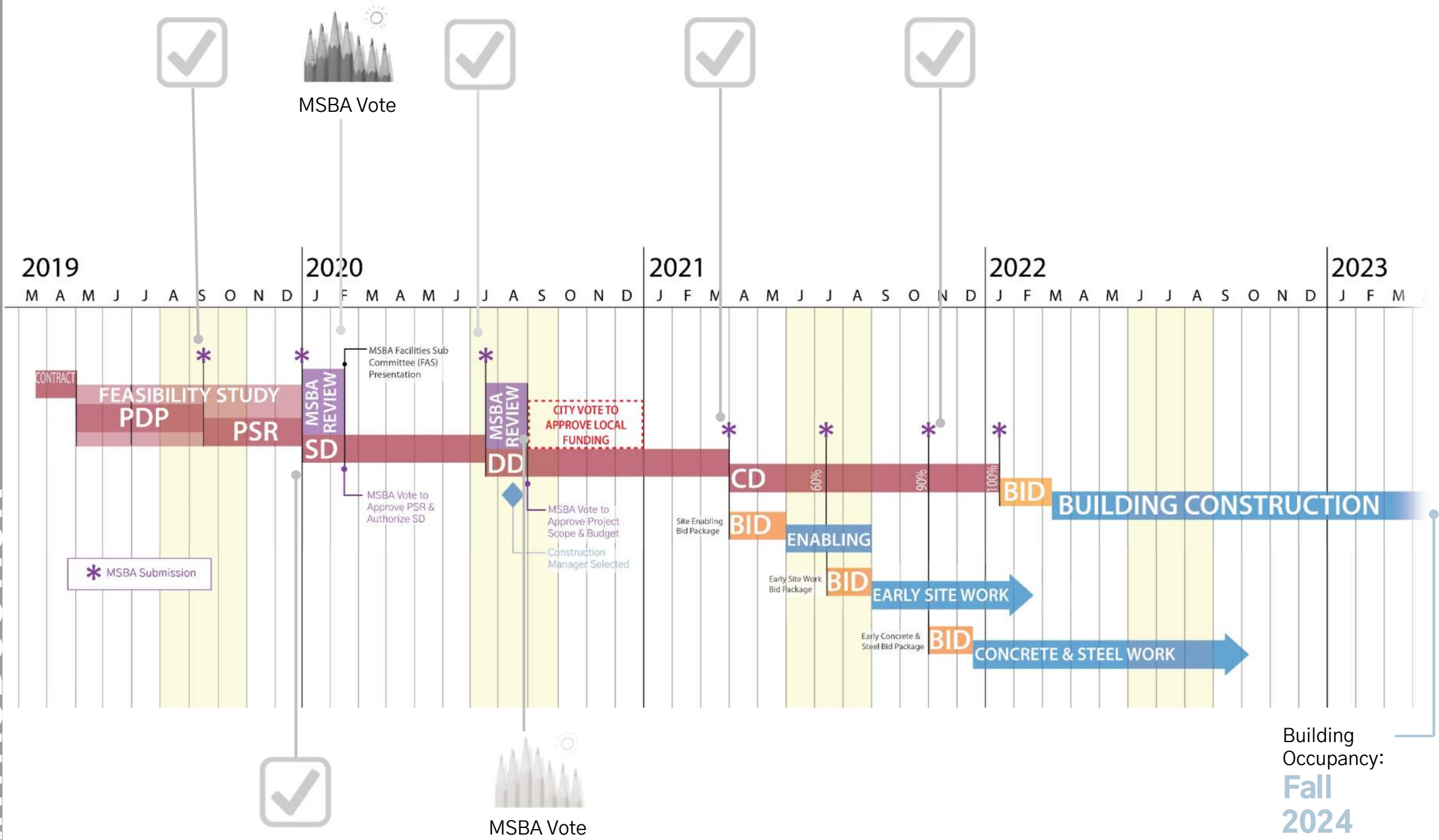
85% REDUCTION
IN PROJECTED FOSSIL FUEL USE

BIM COORDINATION





INTRODUCTION



CONSTRUCTION | **\$267,230,000**

*TOTAL PROJECT BUDGET | **\$314,352,000**

MSBA REIMBURSEMENT | **80% (OF ELIGIBLE COSTS)**

ESTIMATED MSBA GRANT | **43% (EFFECTIVE RATE OF REIMBURSEMENT)**

*INCLUDES SOFT COSTS, FEES, TESTING, FURNITURE FIXTURES AND EQUIPMENT, ESCALATION AND CONTINGENCIES



Doherty Memorial High School
May 2, 2022





Massachusetts School
Building Authority



FONTAINE
+ DIMEO

AECOM TISHMAN

 **LPA|A**