

Student Opportunity Plans - Worcester Public Schools Budget

Diversifying our Workforce

Key Activity/Expenditure Description	Ongoing Expense?	Year 1 (FY21)	
	(Yes/No)	FTE	Budget Amount*
Chief Diversity Officer	Yes	1.0	\$164,987
LCI (Diversity)	Yes		\$70,000
Diverse Paraprofessional Pipeline Cohorts	Yes		\$28,000
TOTAL	TOTAL	1.0	\$262,987

Early College and Innovation Pathways

Key Activity/Expenditure Description	Ongoing Expense?	Year 1 (FY21)	
	(Yes/No)	FTE	Budget Amount*
Guidance CounselorS	Yes	13.0	\$1,126,203
Director of Early College	Yes	1.0	\$136,244
Director Innovation Pathway	Yes	1.0	\$136,244
Innovation Pathway Stipends	Yes	0.0	\$19,739
Innovation Pathway Materials	Yes	0.0	\$17,000
TOTAL	TOTAL	15.0	\$1,418,430

Preschool & Early Literacy Programs

Key Activity/Expenditure Description	Ongoing Expense?	Year 1 (FY21)	
	(Yes/No)	FTE	Budget Amount*
PK-3 Literacy Professional Development	Yes		\$287,225
Instructional Assistants-Early Literacy	Yes	21.0	\$809,949
Instructional Assistants - Preschool	Yes	18.0	\$694,242
Bilinugal Intervention - Dual Language	Yes	2.0	\$173,262
Literacy Tutor	Yes	10.0	\$157,080
Literacy Consumables	Yes		\$89,337
English Learner Teachers	Yes	1.0	\$86,631
Preschool Teacher - Dual Language	Yes	1.0	\$86,631
Preschool Teacher - Special Education	Yes	1.0	\$86,631
Instructional Assistants - English Language	Yes	1.0	\$38,569
Preschool Instructional Asst - Dual Language	Yes	1.0	\$38,569
Preschool Instructional Asst - Special Education	Yes	1.0	\$38,569
TOTAL	TOTAL	57.0	\$2,586,695

Social Emotional Learning

Key Activity/Expenditure Description	Ongoing Expense?	Year 1 (FY21)
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Key Activity/Expenaiture Description	(Yes/No)	FTE	Budget Amount*
School Adjustment Counselors	Yes	5.0	\$ 433,155
Behaviorial Health Specialists	Yes	4.0	\$ 346,524
Psychologists	Yes	2.0	\$ 173,262
Special Education Behavior Specialist	Yes	2.0	\$ 173,262
Health & Safety Teachers	Yes	1.0	\$ 86,631
BCBA	Yes	1.0	\$ 86,631
Health & Safety Teachers	Yes	1.0	\$ 86,631
School Adjustment Counselors	Yes	1.0	\$ 86,631
Psychologist	Yes	1.0	\$ 86,631
School Nurse	Yes	1.0	\$ 68,675
Social Emotional PD/Trainings	Yes		\$ 62,725
TOTAL	TOTAL	19.0	\$ 1,690,758

GRAND TOTAL	TOTAL	92.0	\$ 5,958,870
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*ALL PERSONNEL POSITIONS INCLUDE SALARY & BENEFITS