

The Administration recommends the following budget transfer within the FY19 Budget:

From:

| <u>Account</u> | <u>Account Name</u> | <u>Amount</u> |
|----------------|------------------------------|---------------|
| 500-91120 | Maintenance Service Salaries | \$70,000 |

To:

| <u>Account</u> | <u>Account Name</u> | <u>Amount</u> |
|----------------|---------------------------|---------------|
| 500-91116 | Athletic Coaches Salaries | \$ 30,000 |
| 500122-92000 | Athletic Supplies | \$ 40,000 |

For the purposes of expanding Middle School athletic programs in the 2018-19 school year.

The FY19 Budget for Maintenance Services Salaries reflects a (cost neutral) consolidation of positions creating a new position of Director of Environmental Management and Capital Projects for the WPS during FY18. This position is accomplished through vacancies in the Coordinator of Environmental Projects and a skilled trades position. The purpose of this new position is to continue the district's accomplishments around environmental management best practices; many of which are connected to building renovation or construction projects planned or ongoing within the district.

In addition, the district will require significant coordination and involvement in the new South High School, Doherty High School, and the next two planned projects – Burncoat High School and Worcester East Middle School. The creation of this position allows for proper oversight of these projects and maintains necessary oversight of custodial and maintenance services. These Director of Environmental Management and Capital Projects can focus solely on these important areas while the Director of Facilities can focus on building maintenances and cleanliness. Collectively, the structure provides for improved oversight and supervision at no added cost to the district. As a result, this structure provides for better service delivery to the schools. Actually, it is fully expected that the new management structure will yield additional savings and increased productivity within capital projects and operating expenses.

The creation of this combined position now allows allocated time for project management to be charged directly to the capital project budget accounts and not the general fund budget of the district. The Administration has worked out the process with the City finance staff and this will make \$70,000 available elsewhere in the budget.

The Administration recommends that the \$70,000 be allocated to expand middle school athletic programs within the district as recommended in the transfer item above. This would provide funding for coaching salaries for two teams per school for three seasons at five middle schools (UPCS and Claremont combined).