

The following describes the change in the budget for Administrative positions between the FY17 budget and FY18 budget (as included on page 179 of the FY18 budget book):

Year	General Fund Positions	Special Revenue (Grant) Positions	Total
FY16-17	97.5	5.5	103
FY17-18	102.5	3.5	106
Change	5.0	-2.0	3

During FY17, the position of Manager of Curriculum (general fund) was added to the budget (and the account was approved). During the summer of 2016, the Manager of Staff Development (grant funded) position became vacant and the Superintendent restructured these two positions into the Manager of Curriculum and Professional Learning (grant funding). This restructuring created an open general fund position and the Superintendent restructured the position into the Manager of Social Emotional Learning.

These two changes did not change the number of budgeted positions.

After the FY17 budget was adopted, the final Title 1 grant amounts were awarded and the Worcester Public Schools amount was reduced. A result of this grant reduction, the Director of Supplemental Services position was eliminated (-1 grant position).

In addition, the Massachusetts DESE did not approve the continuance of the Director of Technical Education to be funded through the Perkins grant. This position resulted in a +1 increase in the number of general fund positions and a -1 reduction in the number of grant funded positions.

In FY18, the budget reflects the following changes:

Through administrative restructuring, the positions of Technology Integration Specialist (teacher position) and Director of Advanced Academy were eliminated and were restructured into the Turnaround Manager and Manager of Instructional Technology positions. (No change in total number positions, but an increase of one position in the administrative salary account and a reduction in teacher salary account).

Due to continued enrollment increases, an Assistant Principal position was added at Forest Grove Middle School.

Due to program re-location and supervisory/evaluation requirements two special education teacher positions were converted to Administrative positions: Coordinator of the Academic Center for Transition (ACT) now at New Bond Street (previously Chandler Magnet) and the Coordinator of Special Education Transitions program.

The only added position to the Administrative Salary Account (not through restructuring of another position) is the Assistant Principal at Forest Grove Middle. All other positions were a result of the reallocation of other administrative positions or the reallocation of teacher positions.

The following table explains the Administrative Salary account changes between FY17 and FY18:

Year	General Fund Positions	Special Revenue (Grant) Positions
FY16-17*	+1 Director of Technical Education	-1 Director of Supplemental Services -1 Director of Technical Education
FY17-18	+1 Turnaround Manager (reallocated from Director of Advanced Academy) +1 Manager of Instructional Technology (reallocated from teacher position) +1 Assistant Principal – Forest Grove (new school-based position) +1 Coordinator of Special Education Programs - Transition Programs (previously a department head teacher position) +1 Coordinator of Special Education Programs – ACT (previously a teacher position) -1 Director of Advanced High School (vacant during FY17)	
Change	+5	-2

*occurred after the FY17 budget book was approved.