

MEMORANDUM

To: Members of the School Committee

From: Brian A. O'Connell, Business Manager



Re: FY 20 Budget - \$88,856,526 (5.71% Increase)

Date: May 20, 2019

I am submitting to you with this Memorandum a proposed budget for the 2020 fiscal year. It sets forth total expenditures in the amount of \$88,856,526 – an increase of \$4,800,000 (5.71%) from the budget of FY19.

The budget is crafted through a detailed developmental process, focused on the educational needs of the young people of the Haverhill Public Schools. However, as the process of school reconfiguration continues, a variety of revisions will be needed, during the summer, to reflect relocation of staff and programs within the HPS. The movement of the HALT and TEACH programs from St. James School, the establishment of a “Tilton Upper School” at that site, and reassignment of our youngest students from Bartlett, Crowell and Greenleaf into other schools, will require a number of line item transfers when the planning process is concluded. However, the current proposed budget does provide for the expenditures which will fund the education of these students during the 2019-2020 academic year, even though the actual placement of those students is currently in process.

We look forward to presenting this budget to you in further detail, and to discussing it with you, on Thursday. Should you have any questions related to it between now and then, contact us at any point. In the meanwhile, all continued best wishes.

Brian O'Connell
Business Manager

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.1110.6216.31.255.00.10	Stenographer	\$5,486.00	0.0000	\$3,486.00	0.0000	\$0.00	\$1,050.00	57.37
1010000.4.1110.6370.31.255.00.10	Salary-School Committee	\$49,500.00	0.0000	\$49,500.00	0.0000	\$43,788.78	\$49,500.03	0.00
1010000.4.1430.6440.31.255.00.10	Legal Services	\$51,000.00	0.0000	\$51,000.00	0.0000	\$41,002.43	\$56,120.38	0.00
1010000.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$66,000.00	0.0000	\$116,000.00	0.0000	\$51,543.10	\$39,288.00	(43.10)
1010000.4.1110.6645.31.255.00.10	Memberships	\$7,014.00	0.0000	\$7,014.00	0.0000	\$7,004.00	\$5,000.00	0.00
1010000.4.1110.6679.31.255.00.10	Prof Devel Travel Reimb	\$5,000.00	0.0000	\$5,000.00	0.0000	\$1,423.20	\$1,050.00	0.00
YearLevel: School Committee - 31		\$184,000.00	0.0000	\$232,000.00	0.0000	\$144,761.51	\$152,008.41	(20.69)
1010000.4.1210.6111.32.310.00.10	Superintendent	\$190,000.00	1.0000	\$200,979.00	1.0000	\$170,576.87	\$223,337.00	(5.46)
1010000.4.1410.6112.32.310.00.10	Business Manager	\$132,600.00	1.0000	\$130,000.00	1.0000	\$115,000.00	\$143,171.87	2.00
1010000.4.1230.6114.32.310.00.10	Director Safe & Supportive Sc	\$59,875.00	0.5000	\$72,050.00	1.0000	\$45,714.39	\$0.00	(16.90)
1010000.4.1420.6150.32.310.00.10	Stipends-HR	\$6,500.00	0.0000	\$6,500.00	0.0000	\$5,625.00	\$6,500.00	0.00
1010000.4.1410.6211.32.310.00.10	Analyst-Business Budget & Fi	\$83,640.00	1.0000	\$82,000.00	1.0000	\$72,538.55	\$83,576.75	2.00
1010000.4.1410.6212.32.310.00.10	Specialist-Business Payroll	\$56,183.00	1.0000	\$56,033.12	1.0000	\$49,879.63	\$57,858.11	0.27
1010000.4.1210.6216.32.310.00.10	Stenographer Supt Office	\$0.00	0.0000	\$7,500.00	0.0000	\$0.00	\$1,032.00	(100.00)
1010000.4.1410.6219.32.310.00.10	Clerk, Business Accountant	\$50,749.00	1.0000	\$50,252.00	1.0000	\$44,453.71	\$46,800.50	0.99
1010000.4.1420.6219.32.310.00.10	Clerk, Benefits HR	\$101,961.00	2.0000	\$100,488.00	2.0000	\$89,146.78	\$97,670.35	1.47
1010000.4.1210.6221.32.310.00.10	Executive Assistant Supt	\$67,211.00	1.0000	\$65,973.39	1.0000	\$58,718.83	\$67,163.39	1.88
1010000.4.1210.6222.32.310.00.10	Administrative Assistant Supt	\$54,570.00	1.0000	\$53,641.00	1.0000	\$48,164.77	\$11,111.73	1.73
1010000.4.1410.6222.32.310.00.10	Administrative Assistant-Busir	\$54,590.00	1.0000	\$52,000.00	1.0000	\$46,000.00	\$36,035.50	4.98
1010000.4.1420.6222.32.310.00.10	Administrative Assistant-HR	\$54,740.00	1.0000	\$53,892.85	1.0000	\$47,991.71	\$54,699.95	1.57
1010000.4.1420.6223.32.310.00.10	Coordinator-HR Intake	\$48,940.70	0.8600	\$48,000.72	0.8600	\$42,642.92	\$48,904.62	1.96
1010000.4.1210.6230.32.310.00.10	Substitute-Clerical	\$5,000.00	0.0000	\$5,000.00	0.0000	\$2,300.75	\$1,533.18	0.00
1010000.4.4110.6345.32.310.00.10	Custodian-Bldg	\$10,000.00	0.0000	\$10,000.00	0.2100	\$7,930.23	\$4,051.63	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.1210.6366.32.310.00.10	ESP-Central Office	\$48,771.00	1.0000	\$45,692.00	1.0000	\$40,419.74	\$43,061.41	6.74
1010000.4.1210.6425.32.310.00.10	Contracted Services-Supt Offi	\$23,040.00	0.0000	\$23,040.00	0.0000	\$22,808.16	\$14,961.30	0.00
1010000.4.1410.6425.32.310.00.10	Contracted Services-Business	\$20,000.00	0.0000	\$20,000.00	0.0000	\$16,555.38	\$18,269.94	0.00
1010000.4.1420.6425.32.310.00.10	Contracted Services-HR	\$75,000.00	1.0000	\$75,000.00	1.0000	\$59,800.00	\$67,960.00	0.00
1010000.4.1210.6440.32.310.00.10	Legal-Superintendent Office	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,696.45	0.00
1010000.4.1210.6560.32.310.00.10	Office Supplies	\$29,700.00	0.0000	\$29,700.00	0.0000	\$22,957.50	\$24,272.60	0.00
1010000.4.1210.6570.32.310.00.10	Postage	\$22,505.00	0.0000	\$22,505.00	0.0000	(\$6,339.31)	\$20,000.00	0.00
1010000.4.1230.6582.32.295.00.30	Supplies. Other Student Servi	\$500.00	0.0000	\$500.00	0.0000	\$90.00	\$1,734.07	0.00
1010000.4.1420.6582.32.310.00.10	Supplies- Other HR	\$100.00	0.0000	\$100.00	0.0000	\$207.50	\$11.59	0.00
1010000.4.1420.6603.32.310.00.10	Advertising-HR	\$14,000.00	0.0000	\$14,000.00	0.0000	\$12,301.05	\$13,218.40	0.00
1010000.4.1420.6606.32.310.00.10	Books & Subscriptions-HR	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$27.72	0.00
1010000.4.2357.6606.32.310.00.10	Books & Subscriptions-System	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$188.33	0.00
1010000.4.1210.6612.32.310.00.10	Conferences-Travel Exp	\$12,500.00	0.0000	\$6,500.00	0.0000	\$1,343.62	\$8,670.42	92.31
1010000.4.1410.6612.32.310.00.10	Conferences-Business	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$1,010.00	0.00
1010000.4.1210.6613.32.310.00.10	Copier/Toshiba Expenses	\$20,000.00	0.0000	\$20,000.00	0.0000	\$14,212.96	\$14,831.35	0.00
1010000.4.1210.6620.32.310.00.10	Equipment-Admin	\$7,000.00	0.0000	\$7,000.00	0.0000	\$5,380.78	\$1,386.04	0.00
1010000.4.1210.6641.32.310.00.10	Maintenance/Repair-Equipme	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1210.6644.32.310.00.10	Meeting Expense	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,246.89	\$3,698.64	0.00
1010000.4.1210.6645.32.310.00.10	Memberships	\$12,500.00	0.0000	\$12,500.00	0.0000	\$10,994.00	\$9,647.00	0.00
1010000.4.1410.6645.32.310.00.10	Memberships-Business	\$830.00	0.0000	\$830.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1420.6650.32.310.00.10	Prof/Staff Dev HR	\$100.00	0.0000	\$100.00	0.0000	\$30.52	\$109.94	0.00
1010000.4.1210.6679.32.310.00.10	Travel-Contractual Supt	\$5,000.00	0.0000	\$250.00	0.0000	\$4,374.97	\$0.00	1,900.00
1010000.4.1410.6679.32.310.00.10	Travel-Contractual Business	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
YearLevel: Office of the Superintendent - 32		\$1,272,305.70	14.3600	\$1,276,227.08	15.0700	\$1,053,567.90	\$1,133,201.78	(0.31)

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1010000.4.2351.6100.33.000.00.20	Literacy Coach	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$0.00	0.00
1010000.4.1230.6112.33.135.00.10	Chief Academic Officer - Secc	\$135,550.00	1.0000	\$132,500.00	1.0000	\$104,086.49	\$145,925.00	2.30
1010000.4.1230.6114.33.135.00.10	Chief Academic Officer - Elem	\$67,525.00	0.5000	\$67,525.00	0.5000	\$58,605.66	\$63,750.00	0.00
1010000.4.3520.6115.33.105.00.10	Coordinator-Education	\$56,000.00	0.8800	\$56,000.00	1.0000	\$20,397.13	\$47,837.29	0.00
1010000.4.2110.6117.33.165.00.20	Supervisor-Language Arts	\$103,996.00	1.0000	\$83,042.03	1.0000	\$69,930.24	\$0.00	25.23
1010000.4.2110.6117.33.190.00.20	Supervisor-Math	\$105,996.00	1.0000	\$104,780.00	1.0000	\$93,093.97	\$101,937.00	1.16
1010000.4.2110.6117.33.250.00.20	Supervisor-Science	\$99,170.00	1.0000	\$98,013.00	1.0000	\$86,703.79	\$95,310.00	1.18
1010000.4.2110.6117.33.277.00.20	Supervisor-Social Studies	\$0.00	0.0000	\$27,938.00	1.0000	\$27,938.00	\$90,703.50	(100.00)
1010000.4.2357.6123.33.215.00.20	Prof Dev Stp	\$0.00	0.0000	\$100.00	0.0000	\$112.07	\$0.00	(100.00)
1010000.4.2305.6130.33.110.00.20	Stipend Art Lead	\$2,200.00	0.0000	\$2,200.00	0.0000	\$1,990.44	\$0.00	0.00
1010000.4.2305.6130.33.195.00.20	Stipend Music Lead	\$2,200.00	0.0000	\$2,200.00	0.0000	\$1,990.44	\$2,200.00	0.00
1010000.4.2305.6130.33.210.00.20	Stipend Phys Ed Lead	\$6,000.00	0.0000	\$6,000.00	0.0000	\$5,428.49	\$6,000.00	0.00
1010000.4.2305.6130.33.316.00.20	Stipend Technology Lead	\$2,200.00	0.0000	\$4,400.00	0.0000	\$1,990.44	\$4,400.00	(50.00)
1010000.4.2357.6164.33.135.00.10	Stipends Academic Bowl	\$7,500.00	0.0000	\$5,700.00	0.0000	\$8,040.00	\$7,650.00	31.58
1010000.4.2310.6172.33.700.00.10	District Writing Coach	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1230.6222.33.135.00.10	Administrative Assistant-Curr.	\$51,021.00	1.0000	\$66,720.00	1.5000	\$44,966.29	\$67,150.94	(23.53)
1010000.4.2357.6331.33.135.00.10	New Teacher Mentor	\$17,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2720.6470.33.135.00.10	Testing Services	\$100,000.00	0.0000	\$100,000.00	0.0000	\$0.00	\$100,000.00	0.00
1010000.4.2430.6580.33.105.00.10	Supplies, Instructional-Acader	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$861.27	0.00
1010000.4.2430.6580.33.135.00.10	Supplies, Instructional	\$1,020.00	0.0000	\$11,000.00	0.0000	\$1,838.16	\$2,256.00	(90.73)
1010000.4.2720.6590.33.135.00.10	Testing Supplies	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.33.135.00.10	Textbooks	\$67,000.00	0.0000	\$67,000.00	0.0000	\$19,144.70	\$23,827.88	0.00
1010000.4.2357.6606.33.105.00.10	Books & Subscriptions-Acad E	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6606.33.135.00.10	Books & Subscriptions-Curr	\$100.00	0.0000	\$100.00	0.0000	\$82.50	\$0.00	0.00

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1010000.4.1230.6613.33.135.00.10	Copier/Toshiba Expenses	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$536.00	0.00
1010000.4.2420.6620.33.135.00.10	Equipment-Curr	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1230.6644.33.135.00.10	Meeting Expense	\$500.00	0.0000	\$500.00	0.0000	\$631.50	\$547.04	0.00
1010000.4.2357.6645.33.135.00.10	Memberships	\$600.00	0.0000	\$600.00	0.0000	\$329.12	\$288.00	0.00
1010000.4.2357.6650.33.135.00.10	Prof/Staff Developement	\$85,000.00	0.0000	\$70,000.00	0.0000	\$63,734.84	\$5,847.01	21.43
1010000.4.3520.6678.33.105.00.10	Transportation-Other Academ	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$175.69	0.00
1010000.4.1230.6679.33.135.00.10	Travel-Contractual	\$2,000.00	0.0000	\$1,000.00	0.0000	(\$438.32)	\$1,000.00	100.00
1010000.4.2110.6679.33.165.00.20	Travel-Contractual Language	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$0.00	0.00
1010000.4.2110.6679.33.190.00.20	Travel-Contractual Math	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.250.00.20	Travel-Contractual Science	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.2110.6679.33.277.00.20	Travel-Contractual Social Stur	\$0.00	0.0000	\$1,000.00	0.0000	\$0.00	\$1,000.00	(100.00)
1010000.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$200.00	0.0000	\$200.00	0.0000	\$104.72	\$130.22	0.00
1010000.4.1230.6681.33.135.00.10	Travel-Other	\$1,500.00	0.0000	\$1,500.00	0.0000	\$224.91	\$1,747.11	0.00
YearLevel: Curriculum Department - 33		\$980,378.00	7.3800	\$914,118.03	9.0000	\$612,425.58	\$773,079.95	7.25
1010000.4.2110.6115.34.280.00.30	Assistant Sped Director	\$108,585.00	1.0000	\$107,293.00	1.0000	\$94,913.18	\$101,696.61	1.20
1010000.4.2305.6130.34.280.00.30	Teachers-Districtwide-SPED	\$259,850.80	4.8000	\$243,460.44	6.8000	\$219,436.06	\$338,622.99	6.73
1010000.4.2720.6142.34.280.00.30	Sped Outside Placement-Sup	\$97,468.25	1.0000	\$95,643.25	1.0000	\$86,858.63	\$87,336.07	1.91
1010000.4.2320.6143.34.280.00.30	BCBA (Board Certified) Distric	\$153,934.00	2.0000	\$0.00	0.0000	\$105,674.26	\$0.00	0.00
1010000.4.2320.6144.34.280.00.30	RBT/ABA Therapist (DS Prog)	\$170,972.00	6.0000	\$0.00	0.0000	\$136,909.63	\$0.00	0.00
1010000.4.2720.6145.34.280.00.30	ETF/Case Worker-Stipends	\$14,000.00	0.0000	\$0.00	0.0000	\$8,000.00	\$14,000.00	0.00
1010000.4.2320.6147.34.280.00.30	SLP District	\$915,940.09	13.4000	\$89,535.38	0.0000	\$116,239.88	\$0.00	922.99
1010000.4.2320.6148.34.280.00.30	BLDG Behavior Support	\$171,750.00	5.0000	\$0.00	0.0000	\$167,163.20	\$0.00	0.00

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1010000.4.2320.6149.34.280.00.30	Visually Impaired-Districtwide	\$74,831.00	1.0000	\$77,473.76	2.0000	\$89,087.69	\$136,156.20	(3.41)
1010000.4.2800.6151.34.280.00.30	Psychologist	\$556,854.14	7.3000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6152.34.280.00.30	Tutor-Systemwide	\$199,385.00	0.0000	\$199,385.00	0.0000	\$85,423.30	\$195,642.03	0.00
1010000.4.3520.6152.34.280.00.30	Tutor-Summer Stipends	\$10,000.00	0.0000	\$10,000.00	0.0000	\$0.00	\$1,567.50	0.00
1010000.4.3520.6163.34.280.00.30	Summer (Prof) Summer Stipe	\$200,000.00	0.0000	\$200,000.00	0.0000	\$175,494.86	\$206,428.84	0.00
1010000.4.2110.6213.34.280.00.30	Bookkeeper-Pr SPED	\$53,349.00	1.0000	\$52,852.00	1.0000	\$47,111.42	\$52,336.00	0.94
1010000.4.3100.6218.34.280.00.30	Translator	\$22,805.00	0.5000	\$19,560.00	0.5000	\$17,900.00	\$12,677.62	16.59
1010000.4.2110.6219.34.280.00.30	Clerk, Pr SPED	\$158,109.00	4.0000	\$152,771.92	3.0000	\$135,951.47	\$118,721.61	3.49
1010000.4.3520.6317.34.280.00.30	Nurse-Stipend Summer Schor	\$25,000.00	0.0000	\$27,000.00	0.0000	\$20,250.00	\$20,865.00	(7.41)
1010000.4.3520.6318.34.280.00.30	Therapist-Summer	\$45,000.00	0.0000	\$45,000.00	0.0000	\$7,597.50	\$48,268.50	0.00
1010000.4.2320.6321.34.280.00.30	COTA (Cert Occ Ther Asst)-S	\$248,281.04	6.6500	\$197,231.42	5.6500	\$177,996.16	\$186,232.05	25.88
1010000.4.2320.6323.34.280.00.30	OTR (Reg Occ Therap)-Syste	\$340,000.00	5.0000	\$127,698.00	2.0000	\$104,787.21	\$125,398.00	166.25
1010000.4.2320.6324.34.280.00.30	RPT (Reg Phys Therap)	\$136,000.00	2.0000	\$134,420.00	1.0000	\$121,618.05	\$66,911.00	1.18
1010000.4.2320.6327.34.280.00.30	SLPA (Speech Lang Path Ass	\$347,396.10	8.1000	\$94,357.37	1.5967	\$37,932.55	\$62,072.96	268.17
1010000.4.2720.6328.34.280.00.30	Tester (Vision & Hearing)	\$15,000.00	0.0000	\$14,094.59	0.5429	\$12,752.23	\$14,094.59	6.42
1010000.4.3520.6333.34.280.00.30	Job Coach-Summer	\$27,000.00	0.0000	\$26,302.50	0.0000	\$26,302.50	\$19,754.47	2.65
1010000.4.2320.6334.34.280.00.30	PTA (Phys Therapy Asst)-Sys	\$114,162.54	3.0000	\$72,458.00	3.0000	\$65,557.22	\$76,977.19	57.56
1010000.4.2310.6337.34.280.00.30	RBT/ABA (Behavior) Therapis	\$0.00	0.0000	\$199,193.12	7.0000	\$1,071.00	\$151,687.50	(100.00)
1010000.4.3520.6337.34.280.00.30	Specialist-Summer Stipend	\$10,000.00	0.0000	\$10,000.00	0.0000	\$1,795.50	\$9,067.50	0.00
1010000.4.2310.6356.34.280.00.30	Itinerant Support	\$0.00	0.0000	\$100,831.51	2.0000	\$0.00	\$60,277.27	(100.00)
1010000.4.2330.6366.34.280.00.30	ESP-SPED	\$40,739.00	1.5000	\$29,920.55	0.0000	\$42,107.70	\$0.00	36.16
1010000.4.3520.6366.34.280.00.30	ESP-Summer	\$133,000.00	0.0000	\$130,000.00	0.0000	\$122,126.34	\$113,050.27	2.31
1010000.4.2305.6390.34.245.00.00	SPED Supervisor of Assistant	\$20,000.00	0.0000	\$20,000.00	0.0000	\$15,678.43	\$21,471.60	0.00
1010000.4.2320.6425.34.280.00.30	Contracted Services SPED	\$534,876.23	0.0000	\$534,876.23	0.0000	\$354,984.04	\$344,491.82	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance
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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2110.6440.34.280.00.30	Legal Services	\$113,000.00	0.0000	\$113,000.00	0.0000	\$86,285.99	\$106,325.89	0.00
1010000.4.2110.6475.34.280.00.30	Therapies	\$156,406.00	0.0000	\$156,406.00	0.0000	\$100,545.69	\$119,310.55	0.00
1010000.4.9305.6485.34.280.00.30	Tuition Services-Day	\$2,647,676.47	0.0000	\$2,647,676.47	0.0000	\$1,629,696.02	\$2,432,655.48	0.00
1010000.4.9306.6485.34.280.00.30	Tuition ServicesResidental	\$4,141,060.23	0.0000	\$4,141,060.23	0.0000	\$2,921,230.57	\$3,095,494.02	0.00
1010000.4.9307.6485.34.280.00.30	Tuition Services-Hospital	\$25,000.00	0.0000	\$25,000.00	0.0000	\$16,760.00	\$12,110.00	0.00
1010000.4.9464.6485.34.280.00.30	Tuition Services-Collaborative	\$959,427.54	0.0000	\$959,427.54	0.0000	\$752,783.15	\$954,382.79	0.00
1010000.4.2430.6530.34.280.00.30	Food	\$20,000.00	0.0000	\$20,000.00	0.0000	(\$5,399.22)	\$31,356.96	0.00
1010000.4.2110.6570.34.280.00.30	Postage	\$15,000.00	0.0000	\$15,000.00	0.0000	\$12,047.39	\$11,797.51	0.00
1010000.4.2320.6575.34.280.00.30	Summer Therapies	\$1,185.00	0.0000	\$1,185.00	0.0000	\$1,185.00	\$0.00	0.00
1010000.4.2430.6575.34.280.00.30	Summer Program Supplies Sf	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$3,119.59	0.00
1010000.4.2110.6582.34.280.00.30	Supplies. Other SPED	\$106,600.00	0.0000	\$80,000.00	0.0000	\$81,488.07	\$67,267.28	33.25
1010000.4.2410.6595.34.280.00.30	Textbooks	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$400.24	0.00
1010000.4.2357.6606.34.280.00.30	Books & Subscriptions SPED	\$19,367.00	0.0000	\$19,367.18	0.0000	\$19,827.08	\$112.19	0.00
1010000.4.2110.6613.34.280.00.30	Copier/Toshiba Expenses	\$6,000.00	0.0000	\$6,000.00	0.0000	\$4,612.80	\$5,151.16	0.00
1010000.4.2420.6620.34.280.00.30	Equipment SPED	\$25,000.00	0.0000	\$50,000.00	0.0000	\$10,359.54	\$49,014.78	(50.00)
1010000.4.2110.6641.34.280.00.30	Maint/Repair-Equip SPED	\$1,355.82	0.0000	\$1,355.82	0.0000	\$1,246.00	\$160.00	0.00
1010000.4.4230.6641.34.280.00.30	Maintenance/Repair Equipme	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6645.34.280.00.30	Memberships	\$6,500.00	0.0000	\$6,500.00	0.0000	\$6,375.00	\$6,061.00	0.00
1010000.4.2357.6650.34.280.00.30	Prof/Staff Developement	\$15,000.00	0.0000	\$15,000.00	0.0000	\$11,637.03	\$14,969.79	0.00
1010000.4.2110.6679.34.280.00.30	Travel-Contractual	\$2,000.00	0.0000	\$4,000.00	0.0000	\$1,000.00	\$1,600.00	(50.00)
1010000.4.2440.6680.34.280.00.30	Travel-Teacher SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$5,478.08	\$9,996.44	0.00
YearLevel: Special Education - 34		\$13,474,966.25	73.2500	\$11,282,436.28	38.0896	\$8,255,878.20	\$9,507,090.86	19.43
1010000.4.2110.6117.35.145.00.40	Supervisor-ELL	\$112,496.00	1.0000	\$110,680.00	1.0000	\$97,909.39	\$2,567.96	1.64

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2310.6130.35.145.00.40	Teachers-Systemwide ELL	\$35,000.00	0.0000	\$35,000.00	0.0000	\$26,295.20	\$57,946.85	0.00
1010000.4.2310.6152.35.145.00.40	Tutor-ELL	\$20,000.00	0.0000	\$19,565.00	1.0000	\$2,730.00	\$18,765.50	2.22
1010000.4.3100.6218.35.145.00.40	Translator	\$48,240.00	1.0000	\$28,440.00	0.5000	\$26,204.00	\$15,025.12	69.62
1010000.4.3100.6425.35.145.40.00	Contracted Services ELL	\$1,400.00	0.0000	\$1,396.12	0.0000	\$4,971.64	\$773.00	0.28
1010000.4.2430.6580.35.145.00.40	Supplies, Instructional-ELL	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$400.00	0.00
1010000.4.2430.6582.35.145.00.40	Supplies. Other	\$1,375.00	0.0000	\$1,374.39	0.0000	\$2,712.52	\$0.00	0.04
1010000.4.2410.6595.35.145.00.40	Textbooks	\$750.00	0.0000	\$750.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6606.35.145.00.40	Books & Subscriptions-ELL	\$3,200.00	0.0000	\$3,200.00	0.0000	\$2,991.15	\$0.00	0.00
1010000.4.2357.6645.35.145.00.40	Memberships	\$500.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	400.00
1010000.4.2357.6650.35.145.00.40	Prof/Staff Developement	\$4,980.00	0.0000	\$4,980.00	0.0000	\$4,980.00	\$380.50	0.00
1010000.4.2220.6679.35.145.00.40	Travel-Contractual	\$1,000.00	0.0000	\$2,187.02	0.0000	\$750.05	\$1,000.00	(54.28)
1010000.4.2440.6680.35.145.00.40	Travel-Teacher ELL	\$200.00	0.0000	\$200.00	0.0000	\$122.62	\$0.00	0.00
YearLevel: ELL (formally Bilingual) - 35		\$229,541.00	2.0000	\$208,272.53	2.5000	\$169,666.57	\$96,858.93	10.21
1010000.4.3100.6115.36.120.00.10	Parent Center Coordinator	\$70,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3100.6117.36.120.00.10	Supervisor-Attendance	\$105,496.00	1.0000	\$103,780.00	1.0000	\$92,093.97	\$100,937.00	1.65
1010000.4.3200.6117.36.000.00.10	Supervisor-Nurse	\$105,000.00	1.0000	\$86,700.00	1.0000	\$70,612.81	\$79,003.11	21.11
1010000.4.3100.6153.36.120.00.10	Assistant-Attendance	\$0.00	0.0000	(\$1,075.00)	0.0000	(\$1,075.00)	\$0.00	(100.00)
1010000.4.3200.6175.36.000.00.10	Nurse, School	\$122,160.76	3.0000	\$89,328.86	2.0000	\$81,411.70	\$89,268.08	36.75
1010000.4.3200.6177.36.000.00.10	Physician Stipend	\$15,000.00	0.0000	\$15,000.00	0.0000	\$0.00	\$15,000.00	0.00
1010000.4.3200.6188.36.000.00.10	Nurse-Additional Pay	\$15,000.00	0.0000	\$14,025.78	0.0000	\$18,283.54	\$5,790.49	6.95
1010000.4.3100.6213.36.000.00.10	Bookkeeper, Pr	\$20,651.00	0.5000	\$24,315.54	0.5000	\$22,088.28	\$28,777.89	(15.07)
1010000.4.3100.6219.36.120.00.10	Clerk, Pr-Attendance	\$48,249.00	1.0000	\$45,003.00	1.0000	\$39,937.34	\$43,391.12	7.21
1010000.4.3100.6219.36.310.00.10	Clerk, Pr-Parent Reg	\$51,871.00	1.0000	\$53,238.47	1.0000	\$47,666.76	\$53,457.20	(2.57)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4110.6345.36.700.00.20	Custodian, Bldg	\$20,709.39	0.4900	\$21,008.99	0.4900	\$19,569.26	\$25,390.10	(1.43)
1010000.4.3100.6366.36.310.00.10	ESP-Attendance	\$47,149.00	1.0000	\$23,641.03	1.0000	\$35,987.69	\$21,961.00	99.44
1010000.4.3100.6570.36.120.00.10	Postage	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$400.00	0.00
1010000.4.3100.6582.36.120.00.10	Supplies. Other	\$1,020.00	0.0000	\$1,300.00	0.0000	\$214.21	\$1,007.74	(21.54)
1010000.4.3100.6613.36.120.00.10	Copier/Toshiba Expenses	\$2,427.00	0.0000	\$2,427.04	0.0000	\$2,206.40	\$2,647.68	0.00
1010000.4.3100.6679.36.120.00.10	Travel-Contractual	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,000.00	\$1,995.32	0.00
YearLevel: Parent Registration - 36		\$626,733.15	9.9900	\$480,693.71	7.9900	\$429,996.96	\$469,026.73	30.38
1010000.4.2220.6117.41.140.00.30	Supervisor EEC	\$86,883.00	1.0000	\$62,806.75	0.0000	\$52,805.75	\$0.00	38.33
1010000.4.2210.6121.41.700.00.20	Principal	\$0.00	0.0000	\$0.00	0.3300	\$0.00	\$30,329.73	0.00
1010000.4.2305.6130.41.280.00.30	Teachers-SPED	\$814,597.70	11.1637	\$688,611.18	9.0798	\$623,933.05	\$650,314.84	18.30
1010000.4.2720.6145.41.280.00.30	ETF/Case Worker-SPED	\$77,708.00	1.0000	\$77,241.00	1.0000	\$69,254.05	\$74,281.52	0.60
1010000.4.2320.6147.41.280.00.30	Speech Therapist	\$0.00	0.0000	\$197,071.99	3.0000	\$178,303.21	\$209,457.47	(100.00)
1010000.4.3200.6160.41.000.00.20	Substitutes-Nurse	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$659.49	0.00
1010000.4.2325.6162.41.300.00.20	Substitute (Inst)	\$1,500.00	0.0000	\$1,500.00	0.0000	\$475.00	\$1,490.00	0.00
1010000.4.2325.6162.41.300.00.30	Substitute (Inst) SPED	\$2,500.00	0.0000	\$2,500.00	0.0000	\$1,350.00	\$2,313.75	0.00
1010000.4.3200.6175.41.280.00.30	Nurse, School SPED	\$64,469.00	1.0000	\$61,561.00	1.0000	\$55,798.12	\$58,543.57	4.72
1010000.4.2220.6219.41.140.00.30	Clerk, Pr ECC	\$44,712.00	1.0000	\$44,284.00	1.0000	\$39,353.26	\$43,504.38	0.97
1010000.4.2210.6230.41.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$125.00	0.0000	\$200.00	\$32.50	(100.00)
1010000.4.2320.6321.41.280.00.30	COTA (Cert Occ Ther Asst)	\$0.00	0.0000	\$27,959.00	0.8000	\$25,296.22	\$25,517.00	(100.00)
1010000.4.2320.6323.41.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$64,307.00	1.0000	\$58,182.56	\$63,615.00	(100.00)
1010000.4.2320.6324.41.280.00.30	RPT (Reg Phys Therap)	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$65,927.00	0.00
1010000.4.2320.6327.41.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$44,295.34	2.8000	\$40,105.24	\$104,054.99	(100.00)
1010000.4.4110.6344.41.700.00.20	Custodian, Sr	\$44,921.00	1.0000	\$44,232.97	1.0000	\$37,980.13	\$51,627.37	1.56

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4110.6347.41.700.00.10	Substitute (Cust)	\$3,000.00	0.0000	\$4,399.00	0.0000	\$1,229.76	\$1,281.07	(31.80)
1010000.4.2330.6366.41.280.00.30	ESP-SPED	\$354,077.80	14.7000	\$330,828.87	11.1518	\$300,851.52	\$234,087.91	7.03
1010000.4.2330.6366.41.300.00.30	ESP-Sub SPED	\$16,000.00	0.0000	\$15,500.00	0.0000	\$10,967.50	\$27,670.68	3.23
1010000.4.4110.6372.41.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$996.98	\$1,317.17	0.00
1010000.4.2330.6378.41.000.00.20	ESP Kindergarten	\$0.00	0.0000	\$0.00	0.8000	\$0.00	\$10,894.29	0.00
1010000.4.2415.6425.41.171.00.20	Contracted Services-Elem	\$0.00	0.0000	\$18,500.00	0.0000	\$0.00	\$37,000.00	(100.00)
1010000.4.4110.6515.41.140.00.20	Custodial Supplies	\$5,378.00	0.0000	\$5,378.00	0.0000	\$5,368.43	\$3,889.95	0.00
1010000.4.3200.6525.41.140.00.20	First Aid/Health Supplies	\$90.00	0.0000	\$90.00	0.0000	\$96.35	\$91.66	0.00
1010000.4.2110.6570.41.140.00.20	Postage	\$150.00	0.0000	\$150.00	0.0000	\$150.00	\$147.00	0.00
1010000.4.2430.6580.41.140.00.20	Supplies, Instructional	\$3,300.00	0.0000	\$3,438.63	0.0000	\$2,874.31	\$4,394.71	(4.03)
1010000.4.2430.6584.41.760.00.20	Supplies, Standard	\$5,732.00	0.0000	\$5,592.97	0.0000	\$4,841.42	\$2,705.27	2.49
1010000.4.4110.6584.41.140.00.20	Supplies, Standard	\$1,650.00	0.0000	\$1,650.00	0.0000	\$2,050.02	\$927.56	0.00
1010000.4.2420.6613.41.140.00.20	Copier/Toshiba Expenses	\$9,710.00	0.0000	\$9,710.00	0.0000	\$6,749.00	\$8,098.80	0.00
1010000.4.4220.6640.41.140.00.20	Maintenance/Repair-Building	\$2,000.00	0.0000	\$820.00	0.0000	(\$1,332.50)	\$5,864.18	143.90
1010000.4.4230.6641.41.140.00.10	Maintenance/Repair-Equipme	\$1,000.00	0.0000	\$4,131.00	0.0000	\$0.00	\$1,459.71	(75.79)
1010000.4.2357.6645.41.140.00.20	Memberships	\$1,300.00	0.0000	\$900.00	0.0000	\$59.00	\$1,134.00	44.44
1010000.4.2210.6679.41.775.00.20	Travel-Contractual	\$400.00	0.0000	\$280.00	0.0000	\$291.67	\$140.00	42.86
1010000.4.4130.6685.41.185.00.10	Utilities-Electricity	\$15,000.00	0.0000	\$15,000.00	0.0000	\$15,072.64	\$14,148.13	0.00
1010000.4.4120.6686.41.185.00.10	Utilities-Heat (Gas)	\$23,000.00	0.0000	\$22,150.00	0.0000	\$17,000.98	\$18,801.12	3.84
YearLevel: Moody Early Childhood Center (ECC) - 41		\$1,582,578.50	30.8637	\$1,758,513.70	33.9616	\$1,550,303.67	\$1,755,721.82	(10.00)
1010000.4.2210.6121.42.700.00.20	Principals	\$104,513.00	1.0000	\$102,493.00	1.0000	\$90,666.92	\$102,493.00	1.97
1010000.4.2210.6122.42.700.00.20	Asst Principals-SH	\$89,265.00	1.0000	\$93,502.00	1.0000	\$98,775.62	\$111,185.09	(4.53)
1010000.4.2305.6130.42.110.00.20	Teachers-Art	\$85,550.50	1.0000	\$96,391.18	1.0000	\$77,662.92	\$77,797.21	(11.25)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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1010000.4.2305.6130.42.145.00.40	Teachers-ELL	\$169,969.00	2.0000	\$161,911.00	2.0000	\$136,543.09	\$122,628.24	4.98
1010000.4.2305.6130.42.195.00.20	Teachers-Music	\$79,822.25	1.0000	\$78,271.25	1.0000	\$70,885.29	\$71,525.11	1.98
1010000.4.2305.6130.42.210.00.20	Teachers-Phys Ed	\$74,204.62	1.3340	\$70,593.19	1.0000	\$62,274.23	\$59,252.00	5.12
1010000.4.2305.6130.42.280.00.30	Teachers-SPED	\$247,396.25	3.0000	\$242,066.00	2.0000	\$263,065.11	\$126,376.78	2.20
1010000.4.2305.6130.42.700.00.20	Teachers-Instructional	\$1,695,023.42	24.0000	\$1,639,600.75	20.0000	\$1,485,677.41	\$1,395,488.80	3.38
1010000.4.2310.6130.42.135.00.20	Teachers-Literacy	\$172,518.75	2.0000	\$164,975.25	2.0000	\$149,605.79	\$149,359.41	4.57
1010000.4.2800.6144.42.280.00.30	RBT/ABA Therapist (DS Prog)	\$133,315.25	2.0000	\$141,310.73	2.0000	\$128,411.47	\$117,487.57	(5.66)
1010000.4.2720.6145.42.280.00.30	ETF/Case Worker	\$14,966.20	0.2000	\$13,974.09	1.0000	\$12,576.67	\$17,019.51	7.10
1010000.4.2710.6146.42.280.00.30	SAC (School Adjust Couns)	\$55,629.00	1.0000	\$32,457.88	0.0000	\$27,464.36	\$0.00	71.39
1010000.4.2320.6147.42.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$53,138.00	0.00
1010000.4.2320.6148.42.280.00.30	BLDG Behavior Support SH	\$0.00	0.0000	\$0.00	0.0000	\$1,372.00	\$0.00	0.00
1010000.4.2800.6151.42.280.00.30	Psychologist	\$62,028.00	1.0000	\$99,583.50	1.5000	\$90,099.34	\$94,990.50	(37.71)
1010000.4.3200.6160.42.000.00.20	Substitute-Nurse	\$2,000.00	0.0000	\$3,000.00	0.0000	\$671.06	\$4,361.89	(33.33)
1010000.4.2325.6162.42.300.00.20	Substitute (Inst)	\$45,000.00	0.0000	\$45,000.00	0.0000	\$32,512.77	\$77,968.89	0.00
1010000.4.2325.6162.42.300.00.30	Substitute (Inst) SPED	\$5,000.00	0.0000	\$5,000.00	0.0000	\$8,165.00	\$6,302.50	0.00
1010000.4.2305.6166.42.700.00.20	Teacher-Kindergarten	\$158,921.25	2.0000	\$156,209.57	5.6897	\$141,438.08	\$406,486.58	1.74
1010000.4.3200.6175.42.000.00.20	Nurse, School	\$45,577.00	1.0000	\$42,286.85	1.0000	\$38,283.24	\$37,248.98	7.78
1010000.4.3200.6176.42.000.00.30	Nurse, Sped Classroom	\$2,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$1,953.83	(33.33)
1010000.4.2210.6219.42.700.00.20	Clerk, Pr-SH	\$39,369.00	1.0000	\$17,519.60	1.0000	\$28,614.94	\$40,924.53	124.71
1010000.4.2210.6230.42.300.00.20	Substitute-Clerical	\$7,000.00	0.0000	\$3,725.00	0.0000	\$7,835.00	\$2,891.33	87.92
1010000.4.4110.6344.42.700.00.20	Custodian, Sr	\$44,921.00	1.0000	\$44,040.00	1.0000	\$38,958.55	\$44,899.90	2.00
1010000.4.4110.6345.42.700.00.20	Custodian, Bldg	\$60,642.39	1.4900	\$58,978.13	1.4900	\$52,199.81	\$57,743.49	2.82
1010000.4.4110.6347.42.700.00.10	Substitute (Cust)	\$1,200.00	0.0000	\$1,000.00	0.0000	\$1,509.38	\$680.00	20.00
1010000.4.2210.6366.42.700.00.20	ESP Clerical	\$10,966.00	0.5000	\$10,986.69	0.5000	\$10,009.30	\$6,474.02	(0.19)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2330.6366.42.000.00.20	ESP	\$0.00	0.0000	\$0.00	0.0000	\$483.00	\$0.00	0.00
1010000.4.2330.6366.42.280.00.30	ESP-SPED	\$283,739.10	12.0000	\$279,520.89	13.0000	\$249,936.23	\$282,437.27	1.51
1010000.4.2330.6366.42.300.00.30	ESP-Sub SPED	\$24,551.51	1.0000	\$8,000.00	0.0000	\$14,816.40	\$10,919.75	206.89
1010000.4.2330.6366.42.700.00.20	ESP-Instructional	\$46,241.00	2.0000	\$44,525.28	0.0000	\$40,284.75	\$0.00	3.85
1010000.4.2340.6366.42.171.00.20	ESP-Library	\$26,340.00	1.0000	\$25,751.51	1.0000	\$23,413.28	\$24,313.00	2.29
1010000.4.2210.6368.42.700.00.20	Noon Supervisor	\$6,000.00	0.0000	\$18,000.00	0.0000	\$2,927.52	\$16,612.80	(66.67)
1010000.4.4110.6372.42.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$600.00	0.0000	\$3,468.70	\$1,518.49	233.33
1010000.4.2415.6425.42.171.00.20	Contracted Services-Elem	\$0.00	0.0000	\$18,500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4110.6515.42.775.00.20	Custodial Supplies	\$6,650.00	0.0000	\$6,650.52	0.0000	\$6,496.60	\$5,403.00	(0.01)
1010000.4.3200.6525.42.775.00.20	First Aid/Health Supplies	\$1,200.00	0.0000	\$1,200.00	0.0000	\$446.03	\$1,169.50	0.00
1010000.4.2415.6550.42.171.00.20	Library/Media Supplies	\$6,382.17	0.0000	\$6,382.17	0.0000	\$2,726.97	\$3,418.10	0.00
1010000.4.2415.6565.42.171.00.20	Periodicals	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.42.775.00.20	Postage	\$300.00	0.0000	\$300.00	0.0000	\$300.00	\$294.00	0.00
1010000.4.2430.6580.42.171.00.20	Supplies, Instructional-Library	\$583.02	0.0000	\$583.02	0.0000	\$583.02	\$0.00	0.00
1010000.4.2430.6580.42.195.00.20	Supplies, Instructional-Music	\$403.03	0.0000	\$403.03	0.0000	\$403.03	\$398.57	0.00
1010000.4.2430.6580.42.210.00.20	Supplies, Instructional-Phys E	\$1,144.68	0.0000	\$1,144.78	0.0000	\$1,081.15	\$195.97	(0.01)
1010000.4.2430.6580.42.775.00.20	Supplies, Instructional	\$18,466.00	0.0000	\$18,466.24	0.0000	\$11,474.46	\$11,397.68	0.00
1010000.4.2210.6582.42.775.00.20	Supplies, Other-Prin Office	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,428.63	\$1,429.61	0.00
1010000.4.2430.6584.42.110.00.20	Supplies, Standard-Art	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,399.07	\$0.00	0.00
1010000.4.2430.6584.42.775.00.20	Supplies, Standard	\$23,686.00	0.0000	\$23,686.93	0.0000	\$23,267.34	\$21,463.83	0.00
1010000.4.4110.6584.42.775.00.20	Supplies, Standard-Maintenar	\$4,200.00	0.0000	\$4,200.00	0.0000	\$4,294.26	\$4,200.00	0.00
1010000.4.2410.6595.42.775.00.20	Textbooks-LA/Math/Sci/SS	\$29,755.90	0.0000	\$29,755.90	0.0000	\$24,227.57	\$15,968.87	0.00
1010000.4.2420.6613.42.775.00.20	Copier/Toshiba Expenses	\$11,038.72	0.0000	\$11,038.72	0.0000	\$10,035.20	\$12,042.24	0.00
1010000.4.4220.6640.42.775.00.20	Maintenance/Repair-Building	\$5,600.00	0.0000	\$5,600.00	0.0000	\$479.15	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4230.6641.42.775.00.20	Maintenance/Repair-Equipme	\$1,400.00	0.0000	\$14,885.00	0.0000	\$2,250.40	\$3,490.41	(90.59)
1010000.4.4210.6642.42.775.00.20	Maintenance/Repair-Grounds	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.42.775.00.20	Prof/Staff Developement	\$700.00	0.0000	\$0.00	0.0000	\$0.00	\$595.00	0.00
1010000.4.2210.6679.42.775.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$200.00	\$800.00	0.00
1010000.4.4130.6685.42.185.00.10	Utilities-Electricity	\$88,690.00	0.0000	\$88,689.84	0.0000	\$73,528.24	\$81,619.33	0.00
1010000.4.4120.6686.42.185.00.10	Utilities-Heat (Gas)	\$65,000.00	0.0000	\$65,000.00	0.0000	\$50,947.11	\$60,151.64	0.00
YearLevel: Silver Hill School - 42		\$4,067,269.01	63.5240	\$4,007,159.49	61.1797	\$3,607,175.46	\$3,746,516.22	1.50
1010000.4.2210.6121.43.700.00.20	Principals	\$99,960.00	1.0000	\$98,000.00	1.0000	\$86,692.29	\$98,000.00	2.00
1010000.4.2210.6122.43.700.00.20	Asst Principals-Bradford	\$98,496.00	1.0000	\$101,196.28	1.0000	\$88,616.08	\$99,437.00	(2.67)
1010000.4.2305.6130.43.110.00.20	Teachers-Art	\$60,766.90	0.8000	\$45,184.00	0.5000	\$49,722.53	\$44,018.78	34.49
1010000.4.2305.6130.43.145.00.40	Teachers-ELL	\$134,722.00	2.0000	\$129,996.00	1.0000	\$117,615.32	\$53,138.00	3.64
1010000.4.2305.6130.43.195.00.20	Teachers-Music	\$56,451.40	0.8000	\$59,363.24	0.5000	\$54,445.79	\$44,018.78	(4.91)
1010000.4.2305.6130.43.210.00.20	Teachers-Phys Ed	\$60,766.90	0.8000	\$59,244.22	0.5000	\$54,473.25	\$44,018.78	2.57
1010000.4.2305.6130.43.280.00.30	Teachers-SPED	\$818,330.00	11.0000	\$798,230.78	8.0000	\$724,023.01	\$589,779.52	2.52
1010000.4.2305.6130.43.700.00.20	Teachers-Instructional	\$1,033,627.00	13.5000	\$1,007,288.98	12.5000	\$913,559.24	\$938,482.10	2.61
1010000.4.2310.6130.43.135.00.20	Teachers-Literacy	\$95,621.05	1.1000	\$93,872.95	1.1000	\$85,549.14	\$90,755.74	1.86
1010000.4.2710.6130.43.135.00.20	Teachers-SAC SPED	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$14,852.46	0.00
1010000.4.2720.6145.43.280.00.30	ETF/Case Worker	\$60,584.05	0.8000	\$59,910.45	0.8000	\$53,820.83	\$54,462.48	1.12
1010000.4.2710.6146.43.280.00.30	SAC (School Adjust Couns)	\$62,028.00	1.0000	\$58,715.00	1.0000	\$53,123.05	\$50,398.24	5.64
1010000.4.2320.6147.43.280.00.30	Speech Therapist	\$0.00	0.0000	\$121,958.40	2.0500	\$110,617.26	\$113,636.41	(100.00)
1010000.4.2800.6151.43.280.00.30	Psychologist	\$0.00	0.0000	\$26,973.21	0.3300	\$24,404.36	\$26,280.87	(100.00)
1010000.4.3200.6160.43.000.00.20	Substitutes-Nurse	\$600.00	0.0000	\$1,000.00	0.0000	\$173.55	\$659.49	(40.00)
1010000.4.2325.6162.43.300.00.20	Substitute (Inst)	\$35,000.00	0.0000	\$25,000.00	0.0000	\$34,663.03	\$21,772.50	40.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2325.6162.43.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$2,500.00	0.0000	\$4,050.00	\$7,005.00	140.00
1010000.4.2305.6166.43.700.00.20	Teacher-Kindergarten	\$322,856.50	4.0000	\$316,610.50	2.0000	\$286,868.09	\$157,359.28	1.97
1010000.4.2310.6172.43.700.00.20	Coaches - ELA/Math Stipends	\$14,000.00	0.0000	\$14,000.00	0.0000	\$11,940.00	\$12,090.00	0.00
1010000.4.3200.6175.43.000.00.20	Nurse, School	\$55,850.00	1.0000	\$53,585.00	1.0000	\$48,576.83	\$48,692.14	4.23
1010000.4.2210.6219.43.700.00.20	Clerk, Pr- Bradford	\$53,071.00	1.0000	\$52,543.86	1.0000	\$46,891.31	\$45,724.69	1.00
1010000.4.2210.6230.43.300.00.20	Substitute-Clerical	\$1,000.00	0.0000	\$1,000.00	0.0000	\$431.98	\$595.44	0.00
1010000.4.2320.6323.43.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$68,000.00	1.0000	\$60,808.17	\$63,291.96	(100.00)
1010000.4.2320.6327.43.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$31,026.66	0.0000	\$28,043.39	\$0.00	(100.00)
1010000.4.4110.6344.43.700.00.20	Custodian, Sr	\$44,921.00	1.0000	\$44,040.00	1.0000	\$38,958.55	\$44,626.90	2.00
1010000.4.4110.6345.43.700.00.20	Custodian, Bldg	\$61,792.39	1.4900	\$62,915.29	1.4900	\$56,727.28	\$66,154.98	(1.78)
1010000.4.4110.6347.43.700.00.10	Substitute (Cust)	\$6,500.00	0.0000	\$6,500.00	0.0000	\$1,138.00	\$12,245.50	0.00
1010000.4.2210.6366.43.700.00.20	ESP Clerical	\$22,729.00	1.0000	\$22,141.03	1.0000	\$19,806.31	\$21,135.68	2.66
1010000.4.2330.6366.43.000.00.20	ESP-Instructional	\$4,500.00	0.0000	\$3,204.08	0.0000	\$6,363.68	\$2,721.60	40.45
1010000.4.2330.6366.43.280.00.30	ESP-SPED	\$372,096.60	16.5000	\$340,401.24	16.0000	\$318,381.39	\$301,123.09	9.31
1010000.4.2330.6366.43.300.00.20	ESP-Sub Instr	\$2,000.00	0.0000	\$3,000.00	0.0000	\$621.00	\$1,590.00	(33.33)
1010000.4.2330.6366.43.300.00.30	ESP-Sub SPED	\$12,000.00	0.0000	\$17,000.00	0.0000	\$4,611.30	\$8,728.40	(29.41)
1010000.4.2330.6366.43.700.00.20	ESP-Instructional	\$26,936.10	1.0000	\$26,147.61	1.0000	\$23,809.38	\$24,113.00	3.02
1010000.4.2340.6366.43.171.00.20	ESP-Library	\$23,929.00	1.0000	\$23,141.03	1.0000	\$21,032.27	\$21,761.00	3.41
1010000.4.2210.6368.43.700.00.20	Noon Supervisor	\$9,000.00	0.0000	\$9,000.00	0.0000	\$5,030.40	\$7,449.60	0.00
1010000.4.4110.6372.43.700.00.20	Overtime (Cus)	\$2,500.00	0.0000	\$3,500.00	0.0000	\$734.48	\$1,051.82	(28.57)
1010000.4.2330.6378.43.000.00.20	ESP Kindergarten	\$73,554.70	3.0000	\$71,790.49	2.0000	\$64,757.56	\$44,073.10	2.46
1010000.4.2415.6425.43.171.00.20	Contracted Services-Elem	\$18,500.00	0.0000	\$0.00	0.0000	\$18,500.00	\$0.00	0.00
1010000.4.4110.6515.43.710.00.20	Custodial Supplies	\$3,000.00	0.0000	\$3,000.00	0.0000	\$5,065.72	\$3,000.00	0.00
1010000.4.3200.6525.43.710.00.20	First Aid/Health Supplies	\$1,200.00	0.0000	\$1,200.00	0.0000	\$0.00	\$857.85	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2415.6550.43.171.00.20	Library/Media Supplies	\$200.00	0.0000	\$200.00	0.0000	\$152.16	\$34.64	0.00
1010000.4.2210.6570.43.710.00.20	Postage	\$200.00	0.0000	\$200.00	0.0000	\$199.00	\$196.00	0.00
1010000.4.2430.6580.43.195.00.20	Supplies, Instructional-Music	\$700.00	0.0000	\$700.00	0.0000	\$498.06	\$679.85	0.00
1010000.4.2430.6580.43.210.00.20	Supplies, Instructional-Phys E	\$700.00	0.0000	\$700.00	0.0000	\$537.46	\$698.43	0.00
1010000.4.2430.6580.43.710.00.20	Supplies, Instructional	\$20,806.00	0.0000	\$20,806.00	0.0000	\$11,351.33	\$22,236.27	0.00
1010000.4.2210.6582.43.710.00.20	Supplies. Other Prin Office	\$1,200.00	0.0000	\$1,200.00	0.0000	\$523.56	\$975.44	0.00
1010000.4.2430.6584.43.110.00.20	Supplies, Standard-Art	\$1,300.00	0.0000	\$1,300.00	0.0000	\$1,004.79	\$1,198.91	0.00
1010000.4.2430.6584.43.710.00.20	Supplies, Standard	\$15,000.00	0.0000	\$15,000.00	0.0000	\$12,262.25	\$8,619.39	0.00
1010000.4.4110.6584.43.710.00.20	Supplies, Standard-Maintenar	\$7,089.00	0.0000	\$7,089.02	0.0000	\$2,282.38	\$4,039.43	0.00
1010000.4.2410.6595.43.710.00.20	Textbooks-LA/Math/Sci	\$3,294.00	0.0000	\$3,294.00	0.0000	\$3,294.00	\$2,000.00	0.00
1010000.4.2420.6613.43.710.00.20	Copier/Toshiba Expenses	\$17,000.00	0.0000	\$20,000.00	0.0000	\$10,035.20	\$12,042.24	(15.00)
1010000.4.2420.6620.43.710.00.20	Equipment	\$10,500.00	0.0000	\$10,500.00	0.0000	\$7,928.80	\$2,457.68	0.00
1010000.4.4220.6640.43.710.00.20	Maintenance/Repair-Building	\$450.00	0.0000	\$450.00	0.0000	\$0.00	\$2,015.00	0.00
1010000.4.2415.6641.43.171.00.20	Maintenance/Repair-Equipme	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$684.75	0.00
1010000.4.4230.6641.43.710.00.20	Maintenance/Repair-Equipme	\$700.00	0.0000	\$700.00	0.0000	\$64.29	\$548.67	0.00
1010000.4.2357.6645.43.710.00.20	Memberships	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.43.710.00.20	Travel-Contractual	\$800.00	0.0000	\$1,600.00	0.0000	\$200.00	\$954.78	(50.00)
1010000.4.4130.6685.43.185.00.10	Utilities-Electricity	\$68,000.00	0.0000	\$68,000.00	0.0000	\$62,258.02	\$62,252.91	0.00
1010000.4.4120.6686.43.185.00.10	Utilities-Heat (Gas)	\$65,000.00	0.0000	\$65,000.00	0.0000	\$49,272.19	\$58,931.81	0.00
YearLevel: Bradford Elementary School - 43		\$3,969,128.59	64.7900	\$4,080,219.32	58.7700	\$3,686,509.31	\$3,359,668.38	(2.72)
1010000.4.2210.6121.44.700.00.20	Principals	\$50,480.00	0.5000	\$49,500.03	0.3300	\$44,479.68	\$30,829.73	1.98
1010000.4.2305.6130.44.110.00.20	Teachers-Art	\$24,318.32	0.3200	\$8,481.24	0.1600	\$11,644.27	\$13,498.11	186.73
1010000.4.2305.6130.44.195.00.20	Teachers-Music	\$32,081.00	0.5000	\$30,406.00	0.1600	\$26,033.38	\$9,153.44	5.51

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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1010000.4.2305.6130.44.210.00.20	Teachers-Phys Ed	\$26,740.50	0.5000	\$0.00	0.1600	\$0.00	\$14,274.90	0.00
1010000.4.2800.6144.44.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$18,081.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2320.6147.44.280.00.30	Speech Therapist	\$0.00	0.0000	\$0.00	0.5000	\$0.00	\$17,271.32	0.00
1010000.4.2800.6151.44.280.00.30	Psychologist	\$0.00	0.0000	\$4,186.52	0.2000	\$4,186.52	\$11,850.40	(100.00)
1010000.4.3200.6160.44.000.00.20	Substitutes-Nurse	\$0.00	0.0000	\$0.00	0.0000	\$57.85	\$1,047.09	0.00
1010000.4.2325.6162.44.300.00.20	Substitute (Inst)	\$5,000.00	0.0000	\$5,000.00	0.0000	\$3,275.00	\$13,110.00	0.00
1010000.4.2325.6162.44.300.00.30	Substitute (Inst) SPED	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$167.50	0.00
1010000.4.2305.6166.44.700.00.20	Teacher-Kindergarten	\$402,504.25	6.0000	\$454,781.25	6.0000	\$352,788.76	\$387,744.42	(11.49)
1010000.4.3200.6175.44.000.00.20	Nurse, School	\$44,577.00	1.0000	\$42,386.00	1.0000	\$38,034.39	\$41,171.23	5.17
1010000.4.2210.6219.44.700.00.20	Cler, -Pr Crowell	\$51,321.00	1.0000	\$50,338.00	1.0000	\$44,708.58	\$50,337.35	1.95
1010000.4.2210.6230.44.300.00.20	Substitute-Clerical	\$600.00	0.0000	\$320.00	0.0000	\$532.50	\$367.50	87.50
1010000.4.4110.6345.44.310.00.20	Custodian, Bldg	\$40,320.11	1.0000	\$39,365.76	1.0000	\$34,748.97	\$36,412.10	2.42
1010000.4.4110.6347.44.700.00.10	Substitute (Cust)	\$2,500.00	0.0000	\$7,500.00	0.0000	\$782.00	\$1,431.94	(66.67)
1010000.4.2330.6366.44.000.00.20	ESP-Instructional	\$0.00	0.0000	\$1,463.85	0.5000	\$2,390.75	\$14,900.50	(100.00)
1010000.4.2330.6366.44.280.00.30	ESP-SPED	\$23,512.00	1.0000	\$22,924.28	1.0000	\$20,740.97	\$21,305.76	2.56
1010000.4.2330.6366.44.300.00.30	ESP-Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,868.25	\$2,583.26	0.00
1010000.4.2330.6366.44.700.00.20	ESP-Instructional	\$5,711.72	0.2800	\$4,016.50	0.2800	\$2,281.36	\$5,120.08	42.21
1010000.4.2210.6368.44.700.00.20	Noon Supervisor	\$7,000.00	0.0000	\$7,000.00	0.0000	\$5,366.40	\$6,086.40	0.00
1010000.4.4110.6372.44.700.00.20	Overtime (Cust)	\$1,000.00	0.0000	\$1,000.00	0.0000	\$626.78	\$1,107.69	0.00
1010000.4.2330.6378.44.000.00.20	ESP Kindergarten	\$47,869.00	2.0000	\$46,692.54	2.0000	\$42,245.55	\$51,248.76	2.52
1010000.4.4110.6515.44.730.00.20	Custodial Supplies	\$3,500.00	0.0000	\$3,500.00	0.0000	\$3,064.12	\$2,821.85	0.00
1010000.4.3200.6525.44.730.00.20	First Aid/Health Supplies	\$230.00	0.0000	\$230.00	0.0000	\$92.18	\$240.61	0.00
1010000.4.2210.6570.44.730.00.20	Postage	\$100.00	0.0000	\$100.00	0.0000	\$100.00	\$98.00	0.00
1010000.4.2430.6580.44.195.00.20	Supplies, Instructional-Music	\$80.00	0.0000	\$80.00	0.0000	\$79.29	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance
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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2430.6580.44.210.00.20	Supplies, Instructional-Phys E	\$50.00	0.0000	\$0.00	0.0000	\$0.00	\$36.02	0.00
1010000.4.2430.6580.44.730.00.20	Supplies, Instructional-LA/Mat	\$2,750.00	0.0000	\$2,750.00	0.0000	\$2,720.20	\$2,917.93	0.00
1010000.4.2210.6582.44.730.00.20	Supplies, Other Prin Office	\$550.00	0.0000	\$556.05	0.0000	\$518.51	\$358.39	(1.09)
1010000.4.2430.6584.44.110.00.20	Supplies, Standard-Art	\$224.00	0.0000	\$356.81	0.0000	\$209.47	\$278.58	(37.22)
1010000.4.2430.6584.44.730.00.20	Supplies, Standard	\$5,045.00	0.0000	\$5,245.00	0.0000	\$5,056.45	\$3,413.72	(3.81)
1010000.4.4110.6584.44.730.00.20	Supplies, Standard-Maintenar	\$3,100.00	0.0000	\$3,100.00	0.0000	\$253.27	\$3,021.81	0.00
1010000.4.2420.6613.44.730.00.20	Copier/Toshiba Expenses	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,206.40	\$2,647.68	0.00
1010000.4.4220.6640.44.730.00.20	Maintenance/Repair-Building	\$434.40	0.0000	\$434.40	0.0000	\$359.57	\$1,790.25	0.00
1010000.4.4230.6641.44.730.00.20	Maintenance/Repair-Equipme	\$400.00	0.0000	\$328.79	0.0000	\$257.07	\$39.57	21.66
1010000.4.2210.6679.44.730.00.20	Travel-Contractual	\$400.00	0.0000	\$183.34	0.0000	\$91.67	\$196.18	118.17
1010000.4.4130.6685.44.185.00.10	Utilities-Electricity	\$14,500.00	0.0000	\$14,500.00	0.0000	\$14,623.63	\$13,210.07	0.00
1010000.4.4120.6686.44.185.00.10	Utilities-Heat (Gas)	\$17,000.00	0.0000	\$17,000.00	0.0000	\$13,818.24	\$15,398.58	0.00
YearLevel: Crowell Elementary School - 44		\$819,498.30	14.1000	\$847,407.36	14.2900	\$680,242.03	\$777,488.72	(3.29)
1010000.4.2210.6121.45.700.00.20	Principals	\$103,960.00	1.0000	\$102,000.00	1.0000	\$90,519.16	\$102,000.00	1.92
1010000.4.2210.6122.45.700.00.20	Asst Principals-GH	\$86,159.00	1.0000	\$85,151.00	1.0000	\$75,671.95	\$82,794.00	1.18
1010000.4.2305.6130.45.110.00.20	Teachers-Art	\$127,513.68	1.6800	\$43,711.97	0.8400	\$60,317.94	\$70,340.17	191.71
1010000.4.2305.6130.45.145.00.40	Teachers-ELL	\$289,371.25	4.0000	\$271,986.88	4.0000	\$250,595.58	\$268,275.88	6.39
1010000.4.2305.6130.45.195.00.20	Teachers-Music	\$32,081.00	0.5000	\$30,406.00	0.8400	\$28,987.02	\$48,055.56	5.51
1010000.4.2305.6130.45.210.00.20	Teachers-Phys Ed	\$26,740.50	0.5000	\$50,342.00	0.8400	\$45,547.56	\$74,878.88	(46.88)
1010000.4.2305.6130.45.280.00.30	Teachers-SPED	\$822,643.50	11.0000	\$645,338.52	7.0000	\$647,288.56	\$507,042.75	27.47
1010000.4.2305.6130.45.700.00.20	Teachers-Instructional	\$1,605,011.75	21.5000	\$1,530,964.99	20.5000	\$1,423,602.81	\$1,450,762.94	4.84
1010000.4.2310.6130.45.135.00.20	Teachers	\$89,891.75	1.0000	\$129,209.25	1.5000	\$80,954.79	\$123,080.18	(30.43)
1010000.4.2800.6144.45.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$50,342.00	0.0000	\$38,355.84	\$0.00	(100.00)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2720.6145.45.280.00.30	ETF/Case Worker	\$70,563.00	1.0000	\$68,088.00	1.0000	\$60,698.73	\$60,311.43	3.64
1010000.4.2710.6146.45.280.00.30	SAC (School Adjust Couns)	\$83,418.50	1.0000	\$77,552.00	0.0000	\$70,166.04	\$13,310.04	7.56
1010000.4.2320.6147.45.280.00.30	Speech Therapist	\$0.00	0.0000	\$719.25	0.7000	\$719.25	\$54,318.60	(100.00)
1010000.4.2800.6151.45.280.00.30	Psychologist	\$0.00	0.0000	\$6,679.94	0.5000	\$22,390.25	\$29,185.71	(100.00)
1010000.4.3200.6160.45.000.00.20	Substitutes-Nurse	\$1,000.00	0.0000	\$2,000.00	0.0000	\$370.24	\$636.35	(50.00)
1010000.4.2325.6162.45.300.00.20	Substitute (Inst)	\$25,000.00	0.0000	\$25,000.00	0.0000	\$36,184.43	\$26,075.00	0.00
1010000.4.2325.6162.45.300.00.30	Substitute (Inst) SPED	\$4,385.00	0.0000	\$4,384.80	0.0000	\$4,384.80	\$1,172.50	0.00
1010000.4.3200.6175.45.000.00.20	Nurse, School	\$47,939.00	1.0000	\$76,017.11	2.0000	\$41,553.12	\$83,713.67	(36.94)
1010000.4.3200.6176.45.000.00.20	Nurse, Sped Classroom	\$47,939.00	1.0000	\$32,051.88	0.0000	\$29,727.07	\$45,448.82	49.57
1010000.4.3200.6176.45.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$45,092.00	1.0000	\$1,000.00	\$1,000.00	(100.00)
1010000.4.2210.6219.45.700.00.20	Clerk, Pr-GH	\$42,965.00	1.0000	\$39,589.00	1.0000	\$35,148.05	\$36,727.00	8.53
1010000.4.2210.6230.45.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$20.00	0.00
1010000.4.2320.6327.45.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$32,667.00	0.0000	\$28,837.91	\$0.00	(100.00)
1010000.4.4110.6344.45.700.00.20	Custodian, Sr	\$46,071.00	1.0000	\$45,190.00	1.0000	\$40,108.55	\$44,626.90	1.95
1010000.4.4110.6345.45.700.00.20	Custodian, Bldg	\$58,842.29	1.4900	\$56,850.26	1.4900	\$51,286.59	\$49,288.82	3.50
1010000.4.4110.6347.45.700.00.10	Substitute (Cust)	\$5,000.00	0.0000	\$10,000.00	0.0000	\$132.25	\$3,306.25	(50.00)
1010000.4.2210.6366.45.700.00.20	ESP Clerical	\$22,729.00	1.0000	\$22,501.03	0.5000	\$20,392.35	\$8,426.85	1.01
1010000.4.2330.6366.45.000.00.20	ESP-Sub Instr	\$15,000.00	0.0000	\$15,000.00	0.0000	\$11,878.75	\$14,424.01	0.00
1010000.4.2330.6366.45.145.00.40	ESP-Bilingual	\$26,640.00	1.0000	\$24,551.51	0.0000	\$22,213.28	\$0.00	8.51
1010000.4.2330.6366.45.280.00.30	ESP-SPED	\$313,526.70	13.0000	\$290,419.38	18.4000	\$272,632.00	\$366,391.05	7.96
1010000.4.2330.6366.45.300.00.30	ESP-Sub SPED	\$4,000.00	0.0000	\$4,300.00	0.0000	\$336.00	\$6,448.00	(6.98)
1010000.4.2330.6366.45.700.00.20	ESP-Instructional	\$20,399.00	0.3700	\$5,608.33	1.3700	\$3,810.37	\$29,290.82	263.73
1010000.4.2340.6366.45.171.00.20	ESP-Library	\$46,652.00	2.0000	\$33,189.09	1.5000	\$35,346.21	\$27,225.84	40.56
1010000.4.2210.6368.45.700.00.20	Noon Supervisor	\$10,000.00	0.0000	\$10,000.00	0.0000	\$3,475.20	\$9,489.60	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4110.6372.45.700.00.20	Overtime (Other)	\$5,000.00	0.0000	\$5,000.00	0.0000	\$4,114.95	\$3,774.40	0.00
1010000.4.2415.6425.45.171.00.20	Contracted Services-Elem	\$3,500.00	0.0000	\$40,500.00	0.0000	\$15,000.00	\$37,000.00	(91.36)
1010000.4.4110.6515.45.735.00.20	Custodial Supplies	\$8,023.00	0.0000	\$8,023.22	0.0000	\$8,123.20	\$6,500.00	0.00
1010000.4.3200.6525.45.735.00.20	First Aid/Health Supplies	\$2,900.00	0.0000	\$2,900.00	0.0000	\$1,989.17	\$877.73	0.00
1010000.4.2415.6550.45.735.00.20	Library/Media Supplies	\$1,750.00	0.0000	\$1,750.00	0.0000	\$781.92	\$2,196.37	0.00
1010000.4.2210.6570.45.735.00.20	Postage	\$150.00	0.0000	\$150.00	0.0000	\$150.00	\$147.00	0.00
1010000.4.2430.6580.45.171.00.20	Supplies, Instructional-Library	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.45.195.00.20	Supplies, Instructional-Music	\$650.00	0.0000	\$650.00	0.0000	\$638.88	\$634.55	0.00
1010000.4.2430.6580.45.210.00.20	Supplies, Instructional-Phys E	\$400.00	0.0000	\$400.00	0.0000	\$109.89	\$347.84	0.00
1010000.4.2430.6580.45.735.00.20	Supplies, Instructional	\$7,110.00	0.0000	\$7,110.00	0.0000	\$6,419.94	\$6,113.39	0.00
1010000.4.2210.6582.45.735.00.20	Supplies, Other	\$3,279.00	0.0000	\$3,279.00	0.0000	\$3,115.85	\$1,101.14	0.00
1010000.4.2430.6584.45.110.00.20	Supplies, Standard-Art	\$800.00	0.0000	\$800.00	0.0000	\$789.61	\$800.00	0.00
1010000.4.2430.6584.45.735.00.20	Supplies, Standard	\$11,994.00	0.0000	\$12,993.94	0.0000	\$10,572.44	\$10,630.61	(7.70)
1010000.4.4110.6584.45.735.00.20	Supplies, Standard	\$4,500.00	0.0000	\$4,500.00	0.0000	\$2,530.40	\$2,989.47	0.00
1010000.4.2410.6595.45.735.00.20	Textbooks	\$12,015.00	0.0000	\$13,209.00	0.0000	\$8,306.20	\$7,626.59	(9.04)
1010000.4.2420.6613.45.735.00.20	Copier/Toshiba Expenses	\$14,000.00	0.0000	\$14,000.00	0.0000	\$10,108.80	\$20,384.63	0.00
1010000.4.2420.6620.45.735.00.20	Equipment	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6640.45.735.00.20	Maintenance/Repair-Building	\$300.00	0.0000	\$300.00	0.0000	\$272.15	\$0.00	0.00
1010000.4.4230.6641.45.735.00.20	Maintenance/Repair-Equipme	\$4,000.00	0.0000	\$4,000.00	0.0000	\$79.90	\$1,411.80	0.00
1010000.4.2357.6650.45.500.00.20	Prof/Staff Developement	\$21,900.00	0.0000	(\$488.00)	0.0000	\$1,295.00	\$0.00	(4,587.70)
1010000.4.2210.6679.45.735.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.4130.6685.45.185.00.10	Utilities-Electricity	\$97,000.00	0.0000	\$97,000.00	0.0000	\$72,484.28	\$96,014.29	0.00
1010000.4.4120.6686.45.185.00.10	Utilities-Heat (Gas)	\$70,500.00	0.0000	\$70,500.00	0.0000	\$59,575.32	\$58,575.97	0.00
YearLevel: Golden Hill Elementary School - 45		\$4,346,762.92	67.0400	\$4,155,030.35	67.9800	\$3,741,490.55	\$3,895,993.40	4.61

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2210.6121.46.700.00.20	Principals	\$21,675.00	0.2450	\$20,430.00	0.0000	\$17,427.50	\$23,600.40	6.09
1010000.4.2305.6130.46.110.00.20	Teachers-Art	\$65,842.80	0.8000	\$64,551.60	0.8000	\$58,403.74	\$62,894.80	2.00
1010000.4.2305.6130.46.195.00.20	Teachers-Music	\$32,081.00	0.5000	\$30,406.00	0.5000	\$27,510.10	\$28,604.50	5.51
1010000.4.2305.6130.46.210.00.20	Teachers-Phys Ed	\$22,855.62	0.3340	\$22,407.39	0.5000	\$21,068.87	\$32,683.50	2.00
1010000.4.2305.6130.46.280.00.30	Teachers-SPED	\$0.00	0.0000	\$67,088.00	0.0000	\$0.00	\$349.94	(100.00)
1010000.4.2305.6130.46.700.00.20	Teachers-Instructional	\$43,544.25	0.5000	\$83,700.25	1.0000	\$39,095.10	\$83,320.32	(47.98)
1010000.4.2720.6145.46.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$1,198.71	0.2000	\$698.71	\$14,296.40	(100.00)
1010000.4.2320.6147.46.280.00.30	Speech Therapist	\$0.00	0.0000	\$19,606.65	0.2000	\$17,629.44	\$18,611.80	(100.00)
1010000.4.2800.6151.46.280.00.30	Psychologist	\$0.00	0.0000	\$27,790.58	0.3400	\$25,143.85	\$27,077.26	(100.00)
1010000.4.3200.6160.46.000.00.20	Substitutes-Nurse	\$600.00	0.0000	\$482.86	0.0000	\$1,188.63	\$1,026.77	24.26
1010000.4.2325.6162.46.300.00.20	Substitute (Inst)	\$7,000.00	0.0000	\$7,000.00	0.0000	\$4,917.50	\$7,412.50	0.00
1010000.4.2305.6166.46.700.00.20	Teacher-Kindergarten	\$363,490.00	5.0000	\$347,990.00	6.0000	\$314,847.90	\$366,725.80	4.45
1010000.4.3200.6175.46.000.00.20	Nurse, School	\$47,280.00	1.0000	\$44,703.00	0.5000	\$40,540.90	\$21,577.42	5.76
1010000.4.2210.6219.46.700.00.20	Clerk, Pr-Greenleaf	\$44,162.00	1.0000	\$40,960.00	1.0000	\$36,233.74	\$32,250.92	7.82
1010000.4.2210.6230.46.300.00.20	Substitute-Clerical	\$300.00	0.0000	\$210.00	0.0000	\$275.00	\$0.00	42.86
1010000.4.2320.6327.46.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$7,925.37	0.2167	\$7,170.60	\$6,483.30	(100.00)
1010000.4.4110.6345.46.700.00.20	Custodian, Bldg	\$38,559.00	1.0000	\$42,226.00	1.0000	\$35,709.27	\$36,643.29	(8.68)
1010000.4.4110.6347.46.700.00.10	Substitute (Cust)	\$500.00	0.0000	\$500.00	0.0000	\$202.72	\$8,038.00	0.00
1010000.4.2330.6366.46.000.00.20	ESP-Sub Instr	\$5,000.00	0.0000	\$7,000.00	0.0000	\$419.50	\$4,443.00	(28.57)
1010000.4.2330.6366.46.300.00.30	ESP-Sub SPED	\$300.00	0.0000	\$500.00	0.0000	\$69.00	\$138.00	(40.00)
1010000.4.2330.6366.46.700.00.20	ESP -Instructional	\$0.00	0.0000	\$69.00	0.0000	\$69.00	\$0.00	(100.00)
1010000.4.2340.6366.46.171.00.20	ESP-Library	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$18,799.00	0.00
1010000.4.2210.6368.46.700.00.20	Noon Supervisor	\$6,300.00	0.0000	\$6,000.00	0.0000	\$5,832.00	\$6,753.60	5.00
1010000.4.4110.6372.46.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$2,500.00	0.0000	\$525.35	\$943.95	(20.00)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2330.6378.46.000.00.20	ESP Kindergarten	\$93,333.00	4.0000	\$89,816.60	4.4000	\$80,991.55	\$81,820.00	3.92
1010000.4.4110.6515.46.740.00.20	Custodial Supplies	\$2,400.00	0.0000	\$2,400.00	0.0000	\$2,524.98	\$1,145.88	0.00
1010000.4.3200.6525.46.740.00.20	First Aid/Health Supplies	\$500.00	0.0000	\$500.00	0.0000	\$120.10	\$363.04	0.00
1010000.4.2210.6570.46.740.00.20	Postage	\$180.00	0.0000	\$180.00	0.0000	\$98.00	\$147.00	0.00
1010000.4.2430.6580.46.740.00.20	Supplies, Instructional	\$2,900.00	0.0000	\$2,900.00	0.0000	\$2,659.94	\$3,372.33	0.00
1010000.4.2210.6582.46.740.00.20	Supplies, Other	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$345.56	0.00
1010000.4.2430.6584.46.740.00.20	Supplies, Standard	\$3,600.00	0.0000	\$3,600.00	0.0000	\$3,043.70	\$3,509.38	0.00
1010000.4.4110.6584.46.740.00.20	Supplies, Standard	\$626.00	0.0000	\$625.99	0.0000	\$625.99	\$0.00	0.00
1010000.4.2410.6595.46.740.00.20	Textbooks	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.46.740.00.20	Copier/Toshiba Expenses	\$6,000.00	0.0000	\$6,000.00	0.0000	\$4,452.20	\$5,342.64	0.00
1010000.4.4220.6640.46.740.00.20	Maintenance/Repair-Building	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$107.19	0.00
1010000.4.2210.6679.46.740.00.20	Travel-Contractual	\$0.00	0.0000	\$140.00	0.0000	\$0.00	\$140.00	(100.00)
1010000.4.4130.6685.46.185.00.10	Utilities-Electricity	\$15,000.00	0.0000	\$15,000.00	0.0000	\$11,334.69	\$13,965.32	0.00
1010000.4.4130.6687.46.185.00.10	Utilities-Heat (Oil)	\$40,255.75	0.0000	\$40,255.75	0.0000	\$37,484.29	\$11,016.69	0.00
YearLevel: Greenleaf Elementary School - 46		\$867,584.42	14.3790	\$1,007,963.75	17.6567	\$798,313.86	\$923,949.50	(13.93)
1010000.4.2210.6121.47.700.00.20	Principals	\$103,960.00	1.0000	\$102,000.00	1.0000	\$90,519.16	\$102,000.00	1.92
1010000.4.2210.6122.47.700.00.20	Asst Principals-PL	\$101,496.00	1.0000	\$100,280.00	1.0000	\$88,709.16	\$94,912.00	1.21
1010000.4.2305.6130.47.110.00.20	Teachers-Art	\$54,584.64	0.8800	\$51,669.20	0.8800	\$46,748.37	\$48,550.48	5.64
1010000.4.2305.6130.47.145.00.40	Teachers-ELL	\$147,053.91	1.8600	\$144,241.29	1.8600	\$130,846.46	\$137,736.40	1.95
1010000.4.2305.6130.47.195.00.20	Teachers-Music	\$55,303.89	0.8800	\$52,388.45	0.8800	\$47,467.62	\$59,316.40	5.57
1010000.4.2305.6130.47.210.00.20	Teachers-Phys Ed	\$72,976.73	0.8800	\$71,611.85	0.8800	\$65,112.28	\$69,770.00	1.91
1010000.4.2305.6130.47.280.00.30	Teachers-SPED	\$931,656.50	13.0000	\$763,568.40	10.0000	\$800,339.06	\$691,533.01	22.01
1010000.4.2305.6130.47.700.00.20	Teachers-Instructional	\$1,599,906.33	22.1415	\$1,348,643.58	19.5700	\$1,404,592.92	\$1,294,926.78	18.63

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2800.6144.47.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$203,081.00	1.0000	\$0.00	\$98,904.49	(100.00)
1010000.4.2720.6145.47.280.00.30	ETF/Case Worker	\$59,864.80	0.8000	\$59,191.20	0.8000	\$53,101.58	\$54,462.48	1.14
1010000.4.2710.6146.47.280.00.30	SAC (School Adjust Couns)	\$81,235.00	1.0000	\$75,923.90	0.0000	\$68,339.02	\$14,471.60	7.00
1010000.4.2320.6147.47.280.00.30	Speech Therapist	\$0.00	0.0000	\$132,801.25	2.0000	\$120,222.03	\$121,698.43	(100.00)
1010000.4.2800.6151.47.280.00.30	Psychologist	\$0.00	0.0000	\$53,670.40	0.8000	\$48,559.04	\$36,766.70	(100.00)
1010000.4.3200.6160.47.000.00.20	Substitutes-Nurse	\$700.00	0.0000	\$2,500.00	0.0000	\$439.66	\$4,130.49	(72.00)
1010000.4.2325.6162.47.300.00.20	Substitute (Inst)	\$15,000.00	0.0000	\$13,000.00	0.0000	\$15,508.00	\$21,201.00	15.38
1010000.4.2325.6162.47.300.00.30	Substitute (Inst) SPED	\$4,000.00	0.0000	\$5,000.00	0.0000	\$1,850.00	\$2,170.50	(20.00)
1010000.4.2305.6166.47.700.00.20	Teacher-Kindergarten	\$81,282.50	1.0000	\$79,773.50	1.0000	\$72,587.04	\$77,720.28	1.89
1010000.4.3200.6175.47.000.00.20	Nurse, School	\$46,280.00	1.0000	\$88,084.00	2.0000	\$40,023.76	\$34,551.97	(47.46)
1010000.4.2210.6219.47.700.00.20	Clerk, Pr-PL	\$45,212.00	1.0000	\$44,466.22	1.0000	\$39,535.48	\$43,536.00	1.68
1010000.4.2210.6230.47.300.00.20	Substitute-Clerical	\$500.00	0.0000	\$500.00	0.0000	\$375.00	\$280.00	0.00
1010000.4.2320.6323.47.280.00.30	OTR (Reg Occ Therap)	\$0.00	0.0000	\$63,415.00	1.0000	\$57,375.44	\$58,960.22	(100.00)
1010000.4.2320.6327.47.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$11,843.60	1.0000	\$10,021.55	\$28,094.90	(100.00)
1010000.4.4110.6344.47.700.00.20	Custodian, Sr	\$46,071.00	1.0000	\$45,190.00	1.0000	\$40,108.55	\$44,626.90	1.95
1010000.4.4110.6345.47.700.00.20	Custodian, Bldg	\$41,852.00	1.0000	\$59,043.77	1.5000	\$53,273.51	\$59,396.59	(29.12)
1010000.4.4110.6347.47.700.00.10	Substitute (Cust)	\$1,000.00	0.0000	\$3,000.00	0.0000	\$741.36	\$3,777.22	(66.67)
1010000.4.2210.6366.47.700.00.20	ESP Clerical	\$23,512.00	1.0000	\$23,070.46	1.0000	\$21,043.07	\$21,705.20	1.91
1010000.4.2330.6366.47.000.00.20	ESP-Sub Instr	\$4,500.00	0.0000	\$2,500.00	0.0000	\$4,772.50	\$1,205.00	80.00
1010000.4.2330.6366.47.280.00.30	ESP-SPED	\$370,982.20	16.0000	\$326,532.05	18.0000	\$329,811.38	\$337,934.47	13.61
1010000.4.2330.6366.47.300.00.30	ESP-Sub SPED	\$5,000.00	0.0000	\$10,000.00	0.0000	\$2,386.75	\$7,877.50	(50.00)
1010000.4.2330.6366.47.700.00.20	ESP-Instructional	\$23,512.00	1.0000	\$24,559.36	2.0000	\$22,434.52	\$46,219.10	(4.26)
1010000.4.2340.6366.47.171.00.20	ESP-Library	\$25,140.00	1.0000	\$23,952.69	0.6500	\$21,671.51	\$0.00	4.96
1010000.4.2210.6368.47.700.00.20	Noon Supervisor	\$13,500.00	0.0000	\$13,000.00	0.0000	\$12,876.00	\$13,994.40	3.85

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4110.6372.47.700.00.20	Overtime (Other)	\$3,000.00	0.0000	\$1,000.00	0.0000	\$3,869.62	\$801.15	200.00
1010000.4.2330.6378.47.000.00.20	ESP Kindergarten	\$50,280.00	2.0000	\$47,363.60	0.0000	\$42,744.17	\$0.00	6.16
1010000.4.2415.6425.47.171.00.20	Contracted Services-Elem	\$0.00	0.0000	\$55,500.00	0.0000	\$0.00	\$37,000.00	(100.00)
1010000.4.2410.6505.47.765.00.20	Book Rebinding-PL	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6525.47.765.00.20	First Aid/Health Supplies	\$1,800.00	0.0000	\$1,800.00	0.0000	\$583.82	\$799.00	0.00
1010000.4.2415.6550.47.171.00.20	Library/Media Supplies	\$1,500.00	0.0000	\$1,500.00	0.0000	\$921.76	\$876.74	0.00
1010000.4.2415.6565.47.171.00.20	Periodicals	\$200.00	0.0000	\$200.00	0.0000	\$75.00	\$75.00	0.00
1010000.4.2210.6570.47.765.00.20	Postage	\$300.00	0.0000	\$300.00	0.0000	\$300.00	\$294.00	0.00
1010000.4.2430.6580.47.171.00.20	Supplies, Instructional-Library	\$500.00	0.0000	\$500.00	0.0000	\$303.00	\$230.00	0.00
1010000.4.2430.6580.47.195.00.20	Supplies, Instructional-Music	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.47.210.00.20	Supplies, Instructional-Phys E	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.47.765.00.20	Supplies, Instructional	\$14,591.00	0.0000	\$14,591.00	0.0000	\$13,901.77	\$8,302.09	0.00
1010000.4.2210.6582.47.765.00.20	Supplies, Other	\$1,200.00	0.0000	\$1,200.00	0.0000	\$713.75	\$784.65	0.00
1010000.4.2430.6584.47.110.00.20	Supplies, Standard-Art	\$1,200.00	0.0000	\$1,200.00	0.0000	\$335.52	\$101.45	0.00
1010000.4.2430.6584.47.765.00.20	Supplies, Standard	\$18,000.00	0.0000	\$18,000.00	0.0000	\$15,612.73	\$19,010.06	0.00
1010000.4.4110.6584.47.765.00.20	Supplies, Standard	\$9,400.00	0.0000	\$9,400.00	0.0000	\$6,995.86	\$7,220.95	0.00
1010000.4.2410.6595.47.765.00.20	Textbooks	\$5,000.00	0.0000	\$5,000.00	0.0000	(\$562.00)	\$527.02	0.00
1010000.4.2451.6610.47.765.00.20	Computer/Technology Hardw	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.47.765.00.20	Copier/Toshiba Expenses	\$13,000.00	0.0000	\$13,000.00	0.0000	\$10,035.20	\$12,042.24	0.00
1010000.4.2420.6620.47.765.00.20	Equipment	\$6,000.00	0.0000	\$6,000.00	0.0000	\$809.59	\$5,273.75	0.00
1010000.4.4220.6640.47.765.00.20	Maintenance/Repair-Building	\$1,000.00	0.0000	\$1,000.00	0.0000	\$223.78	\$822.96	0.00
1010000.4.2415.6641.47.171.00.20	Maintenance/Repair-Equipme	\$500.00	0.0000	\$500.00	0.0000	\$354.90	\$149.06	0.00
1010000.4.4230.6641.47.765.00.20	Maintenance/Repair-Equipme	\$1,000.00	0.0000	\$1,000.00	0.0000	\$891.48	\$367.30	0.00
1010000.4.2357.6645.47.765.00.20	Memberships	\$1,100.00	0.0000	\$1,100.00	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2357.6650.47.745.00.20	Prof/Staff Developement	\$409.00	0.0000	\$409.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.47.765.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.4130.6685.47.185.00.10	Utilities-Electricity	\$79,989.40	0.0000	\$79,989.40	0.0000	\$60,531.58	\$77,782.69	0.00
1010000.4.4120.6686.47.185.00.10	Utilities-Heat (Gas)	\$52,000.00	0.0000	\$52,000.00	0.0000	\$53,062.09	\$48,198.30	0.00
YearLevel: Pentucket Lake Elementary School - 47		\$4,219,850.90	69.4415	\$4,312,854.17	70.8200	\$3,923,495.40	\$3,853,888.92	(2.16)
1010000.4.2351.6100.48.000.00.20	Job Coach for Teachers	\$79,103.00	1.0000	\$77,943.04	1.0000	\$70,557.08	\$73,521.00	1.49
1010000.4.2210.6121.48.700.00.20	Principals	\$104,960.00	1.0000	\$102,500.00	1.0000	\$91,019.16	\$102,500.00	2.40
1010000.4.2210.6122.48.700.00.20	Asst Principals-Tilton Lower	\$101,170.00	1.0000	\$99,263.00	1.0000	\$88,069.21	\$94,785.00	1.92
1010000.4.2305.6130.48.110.00.20	Teachers-Art	\$84,831.25	1.0000	\$83,238.25	1.0000	\$75,653.37	\$81,097.40	1.91
1010000.4.2305.6130.48.145.00.40	Teachers-ELL	\$220,223.00	3.0000	\$211,722.00	4.0000	\$191,558.19	\$185,296.91	4.02
1010000.4.2305.6130.48.195.00.20	Teachers-Music	\$77,708.00	1.0000	\$76,241.00	1.0000	\$69,254.05	\$74,281.52	1.92
1010000.4.2305.6130.48.210.00.20	Teachers-Phys Ed	\$74,159.25	1.0000	\$72,775.25	1.0000	\$66,186.82	\$70,904.40	1.90
1010000.4.2305.6130.48.280.00.30	Teachers-SPED	\$403,421.75	5.0000	\$321,875.26	3.0000	\$332,318.14	\$233,551.78	25.33
1010000.4.2305.6130.48.700.00.20	Teachers-Instructional	\$1,791,054.74	24.2300	\$1,464,996.17	24.0000	\$1,633,362.96	\$1,583,231.44	22.26
1010000.4.2310.6130.48.135.00.20	Teachers - Specialists	\$4,315.50	0.0000	\$7,192.50	0.0000	\$7,192.50	\$6,998.80	(40.00)
1010000.4.2340.6133.48.171.00.20	Librarians/Media Specialists	\$79,103.00	1.0000	\$0.00	0.0000	\$70,166.12	\$0.00	0.00
1010000.4.2710.6134.48.155.00.20	Guidance Counselor	\$64,162.00	1.0000	\$60,812.00	1.0000	\$55,020.40	\$57,209.00	5.51
1010000.4.3520.6137.48.000.00.10	Advisor Stipends	\$1,100.00	0.0000	\$1,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2800.6144.48.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$2,877.00	0.0000	\$2,877.00	\$2,799.52	(100.00)
1010000.4.2720.6145.48.280.00.30	ETF/Case Worker	\$83,372.00	1.0000	\$85,614.00	1.0000	\$76,829.38	\$88,855.33	(2.62)
1010000.4.2710.6146.48.280.00.30	SAC (School Adjust Couns)	\$79,103.00	1.0000	\$77,552.00	0.0000	\$70,166.04	\$0.00	2.00
1010000.4.2320.6147.48.280.00.30	Speech Therapist	\$0.00	0.0000	\$36,682.00	0.0000	\$33,188.43	\$0.00	(100.00)
1010000.4.2800.6151.48.280.00.30	Psychologist	\$0.00	0.0000	\$63,473.55	0.5000	\$55,685.62	\$29,626.00	(100.00)

City of Haverhill Massachusetts

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.3200.6160.48.000.00.20	Substitutes-Nurse	\$600.00	0.0000	\$1,000.00	0.0000	\$242.97	\$2,360.28	(40.00)
1010000.4.2325.6162.48.300.00.20	Substitute (Inst)	\$42,000.00	0.0000	\$30,000.00	0.0000	\$10,665.00	\$31,569.00	40.00
1010000.4.2325.6162.48.300.00.30	Substitute (Inst) SPED	\$2,000.00	0.0000	\$1,000.00	0.0000	\$5,385.00	\$320.00	100.00
1010000.4.2305.6166.48.700.00.20	Teacher-Kindergarten	\$268,788.25	4.0000	\$255,780.00	2.0000	\$231,419.99	\$147,044.00	5.09
1010000.4.3200.6175.48.000.00.20	Nurse, School	\$64,569.00	1.0000	\$63,275.00	1.0000	\$57,353.49	\$60,339.43	2.05
1010000.4.2210.6219.48.700.00.20	Clerk, Pr-Tilton	\$45,712.00	1.0000	\$44,784.00	1.0000	\$39,795.55	\$41,328.00	2.07
1010000.4.2210.6230.48.300.00.20	Substitute-Clerical	\$700.00	0.0000	\$650.00	0.0000	\$780.62	\$751.34	7.69
1010000.4.2320.6327.48.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$34,584.00	1.0000	\$31,290.34	\$29,167.00	(100.00)
1010000.4.4110.6344.48.700.00.20	Custodian, Sr	\$43,793.00	1.0000	\$42,226.00	1.0000	\$32,873.70	\$40,866.09	3.71
1010000.4.4110.6345.48.700.00.20	Custodian, Bldg	\$76,972.52	2.0000	\$77,844.00	2.0000	\$56,614.65	\$79,426.36	(1.12)
1010000.4.4110.6347.48.700.00.10	Substitute (Cust)	\$7,000.00	0.0000	\$5,000.00	0.0000	\$4,182.05	\$4,703.50	40.00
1010000.4.2210.6366.48.700.00.20	ESP Clerical	\$23,512.00	1.0000	\$100.00	0.0000	\$20,741.05	\$0.00	23,412.00
1010000.4.2330.6366.48.000.00.20	ESP-Sub Instr	\$5,000.00	0.0000	\$6,500.00	0.0000	\$3,656.67	\$1,667.50	(23.08)
1010000.4.2330.6366.48.145.00.40	ESP-Bilingual	\$22,953.00	1.0000	\$17,844.49	0.0000	\$15,654.94	\$0.00	28.63
1010000.4.2330.6366.48.280.00.30	ESP-SPED	\$94,717.10	4.0000	\$114,465.02	6.0000	\$83,421.90	\$124,591.32	(17.25)
1010000.4.2330.6366.48.300.00.20	ESP-Sub Instr	\$9,000.00	0.0000	\$8,500.00	0.0000	\$9,170.00	\$10,883.00	5.88
1010000.4.2330.6366.48.300.00.30	ESP-Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$549.00	\$2,805.00	0.00
1010000.4.2330.6366.48.700.00.20	ESP -Instructional	\$47,869.00	2.0000	\$24,930.07	2.0000	\$47,071.45	\$43,991.00	92.01
1010000.4.2210.6368.48.700.00.20	Noon Supervisor	\$22,000.00	0.0000	\$22,000.00	0.0000	\$25,062.72	\$29,526.34	0.00
1010000.4.4110.6372.48.700.00.20	Overtime (Other)	\$8,000.00	0.0000	\$4,000.00	0.0000	\$13,437.84	\$2,502.19	100.00
1010000.4.2330.6378.48.000.00.20	ESP Kindergarten	\$47,695.00	2.0000	\$43,523.84	0.0000	\$39,171.42	\$0.00	9.58
1010000.4.2415.6425.48.171.00.20	Contracted Services-Elem	\$0.00	0.0000	\$37,000.00	0.0000	(\$3,800.00)	\$55,500.00	(100.00)
1010000.4.4110.6515.48.785.00.20	Custodial Supplies	\$6,000.00	0.0000	\$6,000.00	0.0000	\$11,240.48	\$5,032.04	0.00
1010000.4.3200.6525.48.785.00.20	First Aid/Health Supplies	\$753.26	0.0000	\$753.26	0.0000	\$657.74	\$477.54	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance
 ☐ Round to whole dollars
 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2415.6550.48.171.00.20	Library/Media Supplies	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$248.60	0.00
1010000.4.2210.6570.48.785.00.20	Postage	\$130.00	0.0000	\$130.00	0.0000	\$100.00	\$49.00	0.00
1010000.4.2430.6580.48.171.00.20	Supplies, Instructional-Library	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.48.195.00.20	Supplies, Instructional-Music	\$800.00	0.0000	\$800.00	0.0000	\$440.24	\$727.75	0.00
1010000.4.2430.6580.48.210.00.20	Supplies, Instructional-Phys E	\$600.00	0.0000	\$600.00	0.0000	\$315.59	\$465.86	0.00
1010000.4.2430.6580.48.785.00.20	Supplies, Instructional	\$14,500.00	0.0000	\$14,500.00	0.0000	\$27,673.78	\$9,108.77	0.00
1010000.4.2210.6582.48.785.00.20	Supplies, Other	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$217.91	0.00
1010000.4.2430.6584.48.110.00.20	Supplies, Standard-Art	\$904.50	0.0000	\$904.37	0.0000	\$799.71	\$883.89	0.01
1010000.4.2430.6584.48.785.00.20	Supplies, Standard	\$11,500.00	0.0000	\$11,500.00	0.0000	\$6,610.44	\$9,623.54	0.00
1010000.4.4110.6584.48.785.00.20	Supplies, Standard	\$4,684.00	0.0000	\$4,684.00	0.0000	\$4,724.03	\$4,000.00	0.00
1010000.4.2410.6595.48.785.00.20	Textbooks	\$15,000.00	0.0000	\$15,000.00	0.0000	\$7,984.67	\$14,953.71	0.00
1010000.4.2415.6606.48.171.00.20	Books & Subscriptions, Librar	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2455.6609.48.785.00.20	Instructional Technology	\$3,500.00	0.0000	\$3,500.00	0.0000	\$11,715.00	\$3,000.00	0.00
1010000.4.2420.6613.48.785.00.20	Copier/Toshiba Expenses	\$11,234.31	0.0000	\$11,234.31	0.0000	\$10,351.33	\$10,595.76	0.00
1010000.4.4220.6640.48.785.00.20	Maintenance/Repair-Building	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.48.785.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$600.00	\$1,200.00	0.00
1010000.4.4130.6685.48.185.00.10	Utilities-Electricity	\$25,000.00	0.0000	\$25,000.00	0.0000	\$19,641.20	\$22,150.18	0.00
1010000.4.4120.6686.48.185.00.10	Utilities-Heat (Gas)	\$73,564.16	0.0000	\$73,564.16	0.0000	\$62,021.76	\$64,449.83	0.00
YearLevel: Tilton Lower Elementary School - 48		\$4,255,787.59	61.2300	\$3,855,983.54	55.5000	\$3,878,720.79	\$3,541,183.83	10.37
1010000.4.2210.6121.49.700.00.20	Principal	\$50,480.00	0.5000	\$49,500.02	0.3400	\$43,902.74	\$31,809.73	1.98
1010000.4.2305.6130.49.110.00.20	Teachers-Art	\$7,443.36	0.1200	\$7,045.80	0.1200	\$6,374.87	\$6,620.52	5.64
1010000.4.2305.6130.49.195.00.20	Teachers-Music	\$7,443.36	0.1200	\$7,045.80	0.1200	\$6,374.87	\$8,088.60	5.64
1010000.4.2305.6130.49.210.00.20	Teachers-Phys Ed	\$10,441.77	0.1200	\$10,255.65	0.1200	\$9,369.27	\$9,991.28	1.81

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2305.6130.49.280.00.30	Teachers-SPED	\$33,979.13	0.3750	\$29,082.00	0.0000	\$26,312.34	\$0.00	16.84
1010000.4.2305.6130.49.700.00.20	Teachers-Instructional	\$245,223.75	3.0000	\$240,654.75	4.7500	\$218,488.70	\$392,823.21	1.90
1010000.4.2720.6145.49.280.00.30	ETF/Case Worker	\$14,966.20	0.2000	\$15,172.80	0.2000	\$13,275.47	\$13,930.18	(1.36)
1010000.4.2320.6147.49.280.00.30	Speech Therapist	\$0.00	0.0000	\$8,173.70	0.1000	\$7,395.19	\$7,963.90	(100.00)
1010000.4.2800.6151.49.280.00.30	Psychologist	\$0.00	0.0000	\$0.00	0.3000	\$0.00	\$17,775.60	0.00
1010000.4.3200.6160.49.000.00.20	Substitutes-Nurse	\$7,000.00	0.0000	\$3,174.05	0.0000	\$11,634.84	\$1,621.73	120.54
1010000.4.2325.6162.49.300.00.20	Substitute (Inst)	\$5,000.00	0.0000	\$5,000.00	0.0000	\$3,283.00	\$9,230.00	0.00
1010000.4.2305.6166.49.700.00.20	Teacher-Kindergarten	\$249,486.75	3.0000	\$244,749.75	3.0000	\$222,193.56	\$239,797.80	1.94
1010000.4.3200.6175.49.000.00.20	Nurse, School	\$45,598.80	1.0000	\$26,704.66	1.0000	\$24,207.40	\$44,249.40	70.75
1010000.4.2210.6219.49.700.00.20	Clerk, Pr-WS	\$51,321.00	1.0000	\$50,338.00	1.0000	\$44,818.27	\$50,337.35	1.95
1010000.4.2210.6230.49.300.00.20	Substitute-Clerical	\$900.00	0.0000	\$900.00	0.0000	\$945.00	\$780.00	0.00
1010000.4.2320.6327.49.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$7,925.37	0.5667	\$7,170.60	\$6,748.67	(100.00)
1010000.4.4110.6345.49.700.00.20	Custodian, Bldg	\$40,817.00	1.0000	\$38,943.00	1.0000	\$34,449.40	\$38,685.64	4.81
1010000.4.4110.6347.49.700.00.10	Substitute (Cust)	\$2,000.00	0.0000	\$4,000.00	0.0000	\$1,173.76	\$2,027.92	(50.00)
1010000.4.2330.6366.49.300.00.20	ESP-Sub Instr	\$7,000.00	0.0000	\$11,000.00	0.0000	\$4,259.25	\$5,673.00	(36.36)
1010000.4.2330.6366.49.300.00.30	ESP-Sub SPED	\$350.00	0.0000	\$237.50	0.0000	\$400.50	\$295.00	47.37
1010000.4.2330.6366.49.700.00.20	ESP-Instructional	\$45,477.00	1.4900	\$29,895.78	1.5000	\$31,199.02	\$35,277.50	52.12
1010000.4.2340.6366.49.171.00.20	ESP-Library	\$0.00	0.0000	\$0.00	0.5000	\$0.00	\$0.00	0.00
1010000.4.2210.6368.49.700.00.20	Noon Supervisor	\$10,000.00	0.0000	\$9,000.00	0.0000	\$8,812.80	\$10,982.40	11.11
1010000.4.4110.6372.49.700.00.20	Overtime (Other)	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,095.12	\$706.49	0.00
1010000.4.2330.6378.49.000.00.20	ESP Kindergarten	\$24,465.10	1.0000	\$23,877.13	1.0000	\$21,655.39	\$21,961.00	2.46
1010000.4.4110.6515.49.790.00.20	Custodial Supplies	\$1,000.00	0.0000	\$1,000.00	0.0000	\$3,076.89	\$733.85	0.00
1010000.4.3200.6525.49.790.00.20	First Aid/Health Supplies	\$357.00	0.0000	\$350.00	0.0000	\$193.07	\$290.94	2.00
1010000.4.2210.6570.49.790.00.20	Postage	\$150.00	0.0000	\$150.00	0.0000	\$89.45	\$78.40	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2430.6580.49.195.00.20	Supplies, Instructional-Music	\$75.00	0.0000	\$75.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.49.210.00.20	Supplies, Instructional-Phys E	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.49.790.00.20	Supplies, Instructional	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$330.51	0.00
1010000.4.2210.6582.49.790.00.20	Supplies, Other	\$200.00	0.0000	\$200.00	0.0000	\$185.61	\$169.82	0.00
1010000.4.2430.6584.49.110.00.20	Supplies, Standard-Art	\$200.00	0.0000	\$200.00	0.0000	\$104.97	\$353.69	0.00
1010000.4.2430.6584.49.790.00.20	Supplies, Standard	\$7,547.00	0.0000	\$7,637.00	0.0000	\$6,033.76	\$8,423.16	(1.18)
1010000.4.4110.6584.49.790.00.20	Supplies, Standard	\$1,800.00	0.0000	\$1,800.00	0.0000	\$1,426.81	\$1,250.04	0.00
1010000.4.2410.6595.49.790.00.20	Textbooks	\$4,363.00	0.0000	\$4,363.00	0.0000	\$4,363.00	\$6,316.56	0.00
1010000.4.2420.6613.49.790.00.20	Copier/Toshiba Expenses	\$4,400.00	0.0000	\$4,400.00	0.0000	\$3,411.80	\$4,094.16	0.00
1010000.4.4220.6640.49.790.00.20	Maintenance/Repair-Building	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,093.86	\$389.45	0.00
1010000.4.2210.6679.49.790.00.20	Travel-Contractual	\$366.66	0.0000	\$183.32	0.0000	\$91.66	\$140.00	100.01
1010000.4.4130.6685.49.185.00.10	Utilities-Electricity	\$7,000.00	0.0000	\$7,000.00	0.0000	\$5,641.45	\$6,278.94	0.00
1010000.4.4120.6686.49.185.00.10	Utilities-Heat (Gas)	\$21,000.00	0.0000	\$21,000.00	0.0000	\$14,873.26	\$16,850.20	0.00
YearLevel: Walnut Square Elementary School - 49		\$912,251.88	12.9250	\$875,434.08	15.6167	\$789,376.95	\$1,003,076.64	4.21
1010000.4.2210.6121.50.700.00.20	Principal	\$21,675.00	0.2450	\$19,000.00	0.0000	\$17,252.50	\$20,470.40	14.08
1010000.4.2305.6130.50.195.00.20	Teachers-Music	\$32,081.00	0.5000	\$30,406.00	0.5000	\$27,510.10	\$28,604.50	5.51
1010000.4.2305.6130.50.210.00.20	Teachers-Phys Ed	\$22,787.19	0.3330	\$22,340.30	0.5000	\$21,012.87	\$32,683.50	2.00
1010000.4.2305.6130.50.280.00.30	Teachers-SPED	\$29,663.63	0.3750	\$0.00	0.0000	\$24,927.44	\$0.00	0.00
1010000.4.2305.6130.50.700.00.20	Teachers-Instructional	\$311,589.75	4.5000	\$326,387.00	4.5000	\$270,649.05	\$275,533.54	(4.53)
1010000.4.2720.6145.50.280.00.30	ETF/Case Worker	\$84,112.00	1.0000	\$80,642.00	1.0000	\$74,934.12	\$75,562.00	4.30
1010000.4.2320.6147.50.280.00.30	Speech Therapist	\$0.00	0.0000	\$95,544.60	1.2000	\$66,557.19	\$94,954.50	(100.00)
1010000.4.3200.6160.50.000.00.20	Substitutes-Nurse	\$300.00	0.0000	\$600.00	0.0000	\$173.55	\$289.25	(50.00)
1010000.4.2325.6162.50.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$7,500.00	0.0000	\$6,300.00	\$8,212.50	6.67

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2325.6162.50.300.00.30	Substitute (Inst)	\$0.00	0.0000	\$0.00	0.0000	\$25.00	\$100.00	0.00
1010000.4.2305.6166.50.700.00.20	Teacher-Kindergarten	\$152,539.00	2.0000	\$147,447.25	2.0000	\$133,473.35	\$145,673.88	3.45
1010000.4.3200.6175.50.000.00.20	Nurse, School	\$64,819.00	1.0000	\$63,771.28	1.0000	\$57,849.77	\$60,639.43	1.64
1010000.4.2210.6219.50.700.00.20	Clerk, Pr-Bartlett	\$50,821.00	1.0000	\$49,838.00	1.0000	\$44,266.29	\$49,837.35	1.97
1010000.4.2210.6230.50.300.00.20	Substitute-Clerical	\$1,200.00	0.0000	\$700.00	0.0000	\$1,237.50	\$1,245.00	71.43
1010000.4.4110.6345.50.310.00.20	Custodian, Bldg	\$46,071.00	1.0000	\$45,190.00	1.0000	\$40,108.55	\$44,692.50	1.95
1010000.4.4110.6347.50.700.00.10	Substitute (Cust)	\$2,600.00	0.0000	\$2,500.00	0.0000	\$2,853.47	\$2,825.98	4.00
1010000.4.2330.6366.50.000.00.20	ESP-Sub Instr	\$2,000.00	0.0000	\$2,000.00	0.0000	\$3,962.50	\$1,711.50	0.00
1010000.4.2330.6366.50.300.00.20	ESP-Sub Instr	\$1,000.00	0.0000	\$1,000.00	0.0000	\$150.00	\$1,629.00	0.00
1010000.4.2330.6366.50.700.00.20	ESP-Instructional	\$22,953.00	1.0000	\$21,457.00	1.0000	\$19,413.44	\$18,347.04	6.97
1010000.4.2210.6368.50.700.00.20	Noon Supervisor	\$12,000.00	0.0000	\$12,000.00	0.0000	\$9,969.60	\$11,496.00	0.00
1010000.4.4110.6372.50.700.00.20	Overtime (Other)	\$500.00	0.0000	\$500.00	0.0000	\$275.22	\$279.59	0.00
1010000.4.2330.6378.50.000.00.20	ESP Kindergarten	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
1010000.4.4110.6515.50.730.00.20	Custodial Supplies	\$3,202.00	0.0000	\$3,202.08	0.0000	\$3,202.08	\$2,008.37	0.00
1010000.4.3200.6525.50.730.00.20	First Aid/Health Supplies	\$300.00	0.0000	\$300.00	0.0000	\$8.80	\$245.09	0.00
1010000.4.2210.6570.50.730.00.20	Postage	\$150.00	0.0000	\$150.00	0.0000	\$150.00	\$150.00	0.00
1010000.4.2430.6580.50.210.00.20	Supplies, Instructional-Phys E	\$50.00	0.0000	\$50.00	0.0000	\$0.00	\$5.05	0.00
1010000.4.2430.6580.50.730.00.20	Supplies, Instructional	\$2,760.00	0.0000	\$2,760.00	0.0000	\$1,797.42	\$2,804.17	0.00
1010000.4.2210.6582.50.730.00.20	Supplies, Other	\$80.00	0.0000	\$133.82	0.0000	\$78.82	\$0.00	(40.22)
1010000.4.2430.6584.50.110.00.20	Supplies, Standard-Art	\$200.00	0.0000	\$200.00	0.0000	\$191.81	\$11.04	0.00
1010000.4.2430.6584.50.730.00.20	Supplies, Standard	\$3,600.00	0.0000	\$3,600.00	0.0000	\$3,285.91	\$3,213.88	0.00
1010000.4.4110.6584.50.730.00.20	Supplies, Standard	\$500.00	0.0000	\$500.00	0.0000	\$121.48	\$0.00	0.00
1010000.4.2410.6595.50.790.00.20	Textbooks	\$1,445.00	0.0000	\$1,445.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.50.730.00.20	Copier/Toshiba Expenses	\$4,600.00	0.0000	\$4,600.00	0.0000	\$2,663.20	\$3,195.84	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4230.6641.50.730.00.20	Maintenance/Repair-Equipme	\$200.00	0.0000	\$200.00	0.0000	\$28.10	\$170.16	0.00
1010000.4.2210.6679.50.730.00.20	Travel-Contractual	\$140.00	0.0000	\$140.00	0.0000	\$0.00	\$140.00	0.00
1010000.4.4130.6685.50.185.00.10	Utilities-Electricity	\$6,500.00	0.0000	\$6,500.00	0.0000	\$5,238.35	\$5,186.93	0.00
1010000.4.4120.6686.50.185.00.10	Utilities-Heat (Gas)	\$30,000.00	0.0000	\$30,000.00	0.0000	\$17,868.55	\$26,396.52	0.00
YearLevel: Bartlett - 50		\$921,438.57	12.9530	\$983,604.33	13.7000	\$858,536.03	\$919,314.51	(6.32)
1010000.4.2210.6121.51.700.00.20	Principals	\$103,020.00	1.0000	\$101,000.00	1.0000	\$89,346.26	\$103,700.00	2.00
1010000.4.2210.6122.51.700.00.20	Asst Principals-JGW	\$90,365.00	1.0000	\$89,268.00	1.0000	\$78,967.74	\$84,100.88	1.23
1010000.4.2305.6130.51.110.00.20	Teachers-Art	\$52,524.36	0.6300	\$51,040.22	0.6300	\$46,136.00	\$50,172.57	2.91
1010000.4.2305.6130.51.145.00.40	Teachers-ELL	\$84,112.00	1.0000	\$80,361.25	1.0000	\$72,776.37	\$78,297.88	4.67
1010000.4.2305.6130.51.160.00.20	Teachers-Health	\$55,629.00	1.0000	\$52,432.00	1.0000	\$47,438.45	\$49,050.00	6.10
1010000.4.2305.6130.51.195.00.20	Teachers-Music	\$53,456.00	0.7500	\$15,203.00	0.8800	\$13,755.05	\$60,620.48	251.61
1010000.4.2305.6130.51.210.00.20	Teachers-Phys Ed	\$51,423.75	0.6300	\$49,983.99	0.6300	\$45,456.51	\$48,697.82	2.88
1010000.4.2305.6130.51.280.00.30	Teachers-SPED	\$402,705.50	5.0000	\$389,978.50	4.0000	\$352,794.25	\$291,577.68	3.26
1010000.4.2305.6130.51.700.00.20	Teachers-Instructional	\$1,327,708.25	17.0000	\$1,407,413.50	19.0000	\$1,168,107.34	\$1,350,835.16	(5.66)
1010000.4.2710.6134.51.155.00.20	Guidance Counselor	\$74,831.00	1.0000	\$54,097.69	1.0000	\$47,570.53	\$67,405.00	38.33
1010000.4.2710.6135.51.155.00.20	Teacher	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$43,140.13	0.00
1010000.4.2800.6144.51.280.00.30	RBT/ABA Therapist (DS Prog)	\$0.00	0.0000	\$126,656.00	2.0000	\$0.00	\$122,576.00	(100.00)
1010000.4.2720.6145.51.280.00.30	ETF/Case Worker	\$81,235.00	1.0000	\$80,642.00	1.0000	\$72,057.12	\$73,521.00	0.74
1010000.4.2710.6146.51.280.00.30	SAC (School Adjust Couns)	\$59,889.00	1.0000	\$56,623.00	0.0000	\$51,230.29	\$0.00	5.77
1010000.4.2320.6147.51.280.00.30	Speech Therapist	\$0.00	0.0000	\$9,296.54	0.0000	\$9,296.54	\$0.00	(100.00)
1010000.4.2800.6151.51.280.00.30	Psychologist	\$0.00	0.0000	\$25,713.96	0.5000	\$23,145.11	\$9,673.18	(100.00)
1010000.4.3200.6160.51.000.00.20	Substitutes-Nurse	\$500.00	0.0000	\$2,500.00	0.0000	\$844.61	\$1,861.57	(80.00)
1010000.4.2325.6162.51.300.00.20	Substitute (Inst)	\$22,000.00	0.0000	\$34,855.82	0.0000	\$48,430.82	\$12,850.00	(36.88)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2325.6162.51.300.00.30	Substitute (Inst) SPED	\$5,000.00	0.0000	\$4,000.00	0.0000	\$4,650.00	\$10,700.00	25.00
1010000.4.3200.6175.51.000.00.20	Nurse, School	\$74,685.20	1.6000	\$41,755.88	1.0000	\$37,434.66	\$38,304.59	78.86
1010000.4.2210.6219.51.700.00.20	Clerk, Pr-JGW	\$45,212.00	1.0000	\$44,284.00	1.0000	\$39,353.26	\$43,536.00	2.10
1010000.4.2320.6327.51.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$24,598.30	0.2000	\$22,776.25	\$530.74	(100.00)
1010000.4.4110.6344.51.700.00.20	Custodian, Sr	\$46,071.00	1.0000	\$45,090.00	1.0000	\$40,008.55	\$44,526.90	2.18
1010000.4.4110.6345.51.700.00.20	Custodian, Bldg	\$58,651.00	1.5000	\$57,120.35	1.5000	\$49,769.28	\$57,104.31	2.68
1010000.4.4110.6347.51.700.00.10	Substitute (Cust)	\$8,000.00	0.0000	\$6,026.00	0.0000	\$6,226.00	\$1,758.00	32.76
1010000.4.3600.6349.51.275.00.10	Security Guard	\$17,200.00	0.8000	\$10,813.19	0.0000	\$9,331.19	\$5,538.46	59.06
1010000.4.2210.6366.51.700.00.20	ESP Clerical	\$36,919.50	1.5000	\$35,068.82	1.5000	\$29,152.44	\$31,093.23	5.28
1010000.4.2330.6366.51.000.00.20	ESP-Sub Instr	\$3,000.00	0.0000	\$276.00	0.0000	\$3,622.50	\$0.00	986.96
1010000.4.2330.6366.51.280.00.30	ESP-SPED	\$200,572.89	8.5000	\$199,097.80	7.5000	\$179,686.23	\$135,960.25	0.74
1010000.4.2330.6366.51.300.00.30	ESP-Sub SPED	\$100.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	(90.00)
1010000.4.2330.6366.51.700.00.20	ESP-Instructional	\$0.00	0.0000	\$0.00	0.5000	\$0.00	\$9,202.98	0.00
1010000.4.2340.6366.51.171.00.20	ESP-Library	\$0.00	0.0000	\$0.00	0.5000	\$0.00	\$11,440.28	0.00
1010000.4.2210.6368.51.700.00.20	Noon Supervisor	\$5,500.00	0.0000	\$5,000.00	0.0000	\$4,838.40	\$5,798.40	10.00
1010000.4.4110.6372.51.700.00.20	Overtime (Other)	\$3,000.00	0.0000	\$2,500.00	0.0000	\$2,426.96	\$1,208.57	20.00
1010000.4.4110.6515.51.795.00.20	Custodial Supplies	\$8,000.00	0.0000	\$8,000.00	0.0000	\$8,260.25	\$7,492.83	0.00
1010000.4.3200.6525.51.795.00.20	First Aid/Health Supplies	\$850.00	0.0000	\$850.00	0.0000	\$0.00	\$786.64	0.00
1010000.4.2430.6580.51.160.00.20	Supplies, Instructional-Health	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.51.195.00.20	Supplies, Instructional-Music	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$205.41	0.00
1010000.4.2430.6580.51.210.00.20	Supplies, Instructional-Phys E	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.51.795.00.20	Supplies, Instructional	\$4,000.00	0.0000	\$4,000.00	0.0000	\$532.35	\$309.17	0.00
1010000.4.2430.6584.51.110.00.20	Supplies, Standard-Art	\$1,000.00	0.0000	\$1,000.00	0.0000	\$857.77	\$746.58	0.00
1010000.4.2430.6584.51.795.00.20	Supplies, Standard	\$14,775.00	0.0000	\$14,775.00	0.0000	\$12,756.33	\$7,683.28	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4110.6584.51.795.00.20	Supplies, Standard	\$1,000.00	0.0000	\$1,000.00	0.0000	\$235.60	\$793.45	0.00
1010000.4.2410.6595.51.795.00.20	Textbooks	\$3,500.00	0.0000	\$3,500.00	0.0000	\$1,976.40	\$1,474.50	0.00
1010000.4.2420.6613.51.795.00.20	Copier/Toshiba Expenses	\$11,250.00	0.0000	\$11,250.00	0.0000	\$8,829.80	\$10,595.76	0.00
1010000.4.4220.6640.51.795.00.20	Maintenance/Repair-Building	\$200.00	0.0000	\$200.00	0.0000	\$1,093.51	\$0.00	0.00
1010000.4.2415.6641.51.171.00.20	Maintenance/Repair-Equipme	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4230.6641.51.795.00.20	Maintenance/Repair-Equipme	\$800.00	0.0000	\$800.00	0.0000	\$0.00	\$484.00	0.00
1010000.4.2357.6645.51.795.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$300.00	\$300.00	0.00
1010000.4.2210.6679.51.795.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	50.00
1010000.4.4130.6685.51.185.00.10	Utilities-Electricity	\$29,000.00	0.0000	\$29,000.00	0.0000	\$33,209.28	\$26,980.68	0.00
1010000.4.4120.6686.51.185.00.10	Utilities-Heat (Gas)	\$57,000.00	0.0000	\$57,000.00	0.0000	\$52,024.43	\$45,076.15	0.00
YearLevel: John Greenleaf Whittier School - 51		\$3,097,585.45	46.9100	\$3,237,570.81	49.3400	\$2,717,104.43	\$2,948,510.51	(4.32)
1010000.4.2210.6121.52.700.00.20	Principals	\$104,520.00	1.0000	\$102,500.00	1.0000	\$90,673.13	\$102,500.00	1.97
1010000.4.2210.6122.52.700.00.20	Asst Principals-Hunking	\$203,992.00	2.0000	\$201,376.69	2.0000	\$178,408.10	\$174,131.32	1.30
1010000.4.2357.6123.52.215.00.20	Prof Dev Stp	\$0.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2305.6130.52.110.00.20	Teachers-Art	\$118,653.00	1.5000	\$117,109.50	1.5000	\$106,230.32	\$107,224.50	1.32
1010000.4.2305.6130.52.145.00.40	Teachers-ELL	\$76,967.00	1.0000	\$78,080.00	0.2500	\$63,779.77	\$28,665.00	(1.43)
1010000.4.2305.6130.52.160.00.20	Teachers-Health	\$79,146.50	1.0000	\$77,679.50	1.0000	\$70,692.55	\$75,681.28	1.89
1010000.4.2305.6130.52.195.00.20	Teachers-Music	\$140,425.75	1.7500	\$136,248.76	1.7500	\$123,522.62	\$132,238.31	3.07
1010000.4.2305.6130.52.210.00.20	Teachers-Phys Ed	\$103,714.00	1.5000	\$99,583.50	1.5000	\$90,099.32	\$94,990.50	4.15
1010000.4.2305.6130.52.280.00.30	Teachers-SPED	\$842,528.25	11.0000	\$814,995.50	8.0000	\$742,128.62	\$562,840.66	3.38
1010000.4.2305.6130.52.700.00.20	Teachers-Instructional	\$3,017,441.50	41.0000	\$2,914,345.00	41.0000	\$2,665,584.18	\$2,674,733.00	3.54
1010000.4.2340.6133.52.171.00.20	Library/Media Specialist	\$87,687.50	1.0000	\$0.00	0.0000	\$73,952.54	\$0.00	0.00
1010000.4.2710.6134.52.155.00.20	Guidance Counselor	\$144,720.25	2.0000	\$139,142.00	1.0000	\$126,164.39	\$80,397.52	4.01

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2800.6144.52.280.00.30	RBT/ABA Therapist (DS Prog]	\$0.00	0.0000	\$44,011.00	1.0000	\$0.00	\$37,481.86	(100.00)
1010000.4.2720.6145.52.280.00.30	ETF/Case Worker	\$153,934.00	2.0000	\$122,989.20	0.0000	\$110,371.16	\$0.00	25.16
1010000.4.2710.6146.52.280.00.30	SAC (School Adjust Couns)	\$61,383.00	1.0000	\$51,076.34	0.0000	\$46,082.08	\$1,399.76	20.18
1010000.4.2320.6147.52.280.00.30	Speech Therapist	\$0.00	0.0000	\$93,805.00	1.8500	\$84,418.81	\$94,152.26	(100.00)
1010000.4.2800.6151.52.280.00.30	Psychologist	\$0.00	0.0000	\$88,029.20	1.0000	\$80,444.32	\$61,290.00	(100.00)
1010000.4.3200.6160.52.000.00.20	Substitutes-Nurse	\$3,500.00	0.0000	\$1,851.20	0.0000	\$3,540.42	\$1,307.41	89.07
1010000.4.2325.6162.52.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$50,000.00	0.0000	\$64,937.50	\$67,675.00	20.00
1010000.4.2325.6162.52.300.00.30	Substitute (Inst) SPED	\$3,500.00	0.0000	\$3,500.00	0.0000	\$2,525.00	\$12,152.50	0.00
1010000.4.2305.6166.52.700.00.20	Teacher-Kindergarten	\$292,927.00	4.0000	\$280,906.00	4.0000	\$253,791.90	\$255,059.84	4.28
1010000.4.3200.6175.52.000.00.20	Nurse, School	\$89,154.00	2.0000	\$84,076.00	1.5000	\$75,195.05	\$71,542.56	6.04
1010000.4.2210.6219.52.700.00.20	Clerk, Pr-Hunking	\$86,847.00	2.0000	\$83,328.00	2.0000	\$73,892.13	\$80,363.35	4.22
1010000.4.2210.6230.52.300.00.20	Substitute-Clerical	\$1,500.00	0.0000	\$1,000.00	0.0000	\$1,855.00	\$1,485.00	50.00
1010000.4.2320.6327.52.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$19,862.00	0.4000	\$0.00	\$19,862.00	(100.00)
1010000.4.4110.6344.52.700.00.20	Custodian, Sr	\$80,947.12	2.0000	\$85,326.86	1.0000	\$75,922.54	\$47,647.04	(5.13)
1010000.4.4110.6345.52.700.00.20	Custodian, Bldg	\$145,596.93	4.0000	\$143,630.85	4.0000	\$122,695.85	\$137,709.29	1.37
1010000.4.4110.6347.52.700.00.10	Substitute (Cust)	\$20,000.00	0.0000	\$20,000.00	0.0000	\$14,162.00	\$28,219.84	0.00
1010000.4.3600.6349.52.275.00.10	Security Guard	\$44,400.00	2.1000	\$80,000.00	1.5000	\$40,770.66	\$35,639.39	(44.50)
1010000.4.2330.6366.52.000.00.20	ESP -Sub Instr	\$15,000.00	0.0000	\$18,000.00	0.0000	\$8,986.75	\$23,983.50	(16.67)
1010000.4.2330.6366.52.280.00.30	ESP -SPED	\$413,287.20	17.0000	\$386,464.99	14.0000	\$350,367.41	\$302,303.21	6.94
1010000.4.2330.6366.52.300.00.20	ESP -Sub SPED	\$0.00	0.0000	\$0.00	0.0000	\$138.00	\$973.50	0.00
1010000.4.2330.6366.52.300.00.30	ESP --Sub SPED	\$3,500.00	0.0000	\$6,500.00	0.0000	\$828.00	\$3,312.00	(46.15)
1010000.4.2330.6366.52.700.00.20	ESP -Instructional	\$50,876.10	2.0000	\$48,688.28	1.0000	\$44,339.81	\$23,113.00	4.49
1010000.4.2210.6368.52.700.00.20	Noon Supervisor	\$38,000.00	0.0000	\$34,000.00	0.0000	\$30,816.00	\$42,198.72	11.76
1010000.4.4110.6372.52.700.00.20	Overtime (Other)	\$12,000.00	0.0000	\$12,000.00	0.0000	\$8,862.28	\$10,055.63	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2330.6378.52.000.00.20	ESP Kindergarten	\$22,729.00	1.0000	\$22,141.03	0.0000	\$20,032.38	\$0.00	2.66
1010000.4.2415.6425.52.171.00.20	Contracted Services-Elem	\$37,200.00	0.0000	\$37,200.00	0.0000	\$12,333.36	\$37,000.00	0.00
1010000.4.2410.6505.52.745.00.20	Book Rebinding-Hunking	\$200.00	0.0000	\$200.00	0.0000	\$139.30	\$995.00	0.00
1010000.4.4110.6515.52.745.00.20	Custodial Supplies	\$14,000.00	0.0000	\$14,000.00	0.0000	\$10,000.00	\$7,612.92	0.00
1010000.4.3200.6525.52.745.00.20	First Aid/Health Supplies	\$1,500.00	0.0000	\$1,500.00	0.0000	\$716.86	\$1,934.38	0.00
1010000.4.2415.6550.52.745.00.20	Library/Media Supplies	\$1,000.00	0.0000	\$1,000.00	0.0000	\$176.75	\$453.61	0.00
1010000.4.2210.6570.52.745.00.20	Postage	\$500.00	0.0000	\$500.00	0.0000	\$407.90	\$177.08	0.00
1010000.4.2430.6580.52.160.00.20	Supplies, Instructional-Health	\$3,000.00	0.0000	\$3,000.00	0.0000	\$197.34	\$373.32	0.00
1010000.4.2430.6580.52.171.00.20	Supplies, Instructional-Library	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.52.195.00.20	Supplies, Instructional-Music	\$2,500.00	0.0000	\$2,500.00	0.0000	\$1,385.52	\$1,366.96	0.00
1010000.4.2430.6580.52.210.00.20	Supplies, Instructional-Phys E	\$4,200.00	0.0000	\$4,200.00	0.0000	\$2,080.71	\$4,229.01	0.00
1010000.4.2430.6580.52.745.00.20	Supplies, Instructional	\$4,971.50	0.0000	\$4,971.50	0.0000	\$4,971.50	\$1,023.07	0.00
1010000.4.2210.6582.52.745.00.20	Supplies, Other	\$13,000.00	0.0000	\$13,000.00	0.0000	\$13,515.77	\$15,181.47	0.00
1010000.4.2430.6584.52.110.00.20	Supplies, Standard-Art	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,018.22	\$9,040.73	0.00
1010000.4.2430.6584.52.745.00.20	Supplies, Standard	\$21,697.00	0.0000	\$21,697.19	0.0000	\$22,843.91	\$10,712.75	0.00
1010000.4.4110.6584.52.745.00.20	Supplies, Standard	\$7,069.00	0.0000	\$7,069.33	0.0000	\$9,605.35	\$4,269.90	0.00
1010000.4.2410.6595.52.745.00.20	Textbooks	\$12,000.00	0.0000	\$12,000.00	0.0000	\$8,564.40	\$12,603.87	0.00
1010000.4.2420.6613.52.745.00.20	Copier/Toshiba Expenses	\$20,000.00	0.0000	\$20,000.00	0.0000	\$8,450.50	\$10,140.60	0.00
1010000.4.2420.6620.52.745.00.20	Equipment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$429.00	0.00
1010000.4.4220.6640.52.745.00.20	Maintenance/Repair-Building	\$2,000.00	0.0000	\$2,000.00	0.0000	\$455.72	\$123.72	0.00
1010000.4.2415.6641.52.171.00.20	Maintenance/Repair-Equipme	\$4,000.00	0.0000	\$4,000.00	0.0000	\$698.94	\$3,875.18	0.00
1010000.4.4230.6641.52.745.00.20	Maintenance/Repair-Equipme	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$3,451.40	0.00
1010000.4.4210.6642.52.745.00.20	Maintenance/Repair-Grounds	\$500.00	0.0000	\$500.00	0.0000	\$250.00	\$0.00	0.00
1010000.4.2357.6645.52.745.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$389.00	\$300.00	0.00

City of Haverhill Massachusetts

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1010000.4.2357.6650.52.745.00.20	Prof/Staff Developement	\$1,715.00	0.0000	\$1,715.00	0.0000	\$1,693.50	\$795.00	0.00
1010000.4.2210.6679.52.745.00.20	Travel-Contractual	\$2,488.94	0.0000	\$1,288.94	0.0000	\$785.63	\$1,293.34	93.10
1010000.4.4130.6685.52.185.00.10	Utilities-Electricity	\$155,000.00	0.0000	\$155,000.00	0.0000	\$162,704.17	\$138,291.53	0.00
1010000.4.4120.6686.52.185.00.10	Utilities-Heat (Gas)	\$195,000.00	0.0000	\$195,000.00	0.0000	\$103,871.33	\$144,323.21	0.00
YearLevel: C.D. Hunking Middle School - 52		\$7,028,418.54	103.8500	\$6,972,588.36	92.2500	\$6,214,466.27	\$5,802,325.80	0.80
1010000.4.2210.6121.53.700.00.20	Principals	\$103,020.00	1.0000	\$101,000.00	1.0000	\$89,346.26	\$101,000.00	2.00
1010000.4.2210.6122.53.700.00.20	Asst Principals-Nettle	\$98,602.00	1.0000	\$101,280.00	1.0000	\$87,309.60	\$95,472.40	(2.64)
1010000.4.2305.6130.53.110.00.20	Teachers-Art	\$80,065.64	0.7700	\$45,631.34	0.7700	\$39,254.48	\$49,901.23	75.46
1010000.4.2305.6130.53.145.00.40	Teachers-ELL	\$74,831.00	1.0000	\$71,271.00	1.0000	\$64,483.17	\$67,405.00	5.00
1010000.4.2305.6130.53.160.00.20	Teachers-Health	\$74,831.00	1.0000	\$73,364.00	1.0000	\$66,377.05	\$71,482.00	2.00
1010000.4.2305.6130.53.195.00.20	Teachers-Music	\$73,143.20	1.1500	\$34,627.99	1.0200	\$31,422.47	\$70,566.13	111.23
1010000.4.2305.6130.53.210.00.20	Teachers-Phys Ed	\$49,545.95	0.7700	\$47,524.26	0.7700	\$43,107.71	\$46,302.58	4.25
1010000.4.2305.6130.53.280.00.30	Teachers-SPED	\$1,069,771.56	15.0000	\$1,034,056.48	14.4000	\$933,235.32	\$947,661.57	3.45
1010000.4.2305.6130.53.700.00.20	Teachers-Instructional	\$1,210,172.75	16.0000	\$1,198,624.00	17.4000	\$1,087,855.22	\$1,128,865.55	0.96
1010000.4.2710.6134.53.155.00.20	Guidance Counselor	\$84,112.00	1.0000	\$82,519.00	1.0000	\$74,934.12	\$80,397.52	1.93
1010000.4.2710.6135.53.155.00.20	Guidance Counselor	\$74,831.00	1.0000	\$71,271.00	1.0000	\$64,483.17	\$65,367.00	5.00
1010000.4.2720.6145.53.280.00.30	ETF/Case Worker	\$76,967.00	1.0000	\$76,458.00	1.0000	\$68,271.54	\$73,521.00	0.67
1010000.4.2710.6146.53.280.00.30	SAC (School Adjust Couns)	\$88,031.00	1.0000	\$81,086.20	0.0000	\$83,774.14	\$20,505.00	8.56
1010000.4.2320.6147.53.280.00.30	Speech Therapist	\$0.00	0.0000	\$9,296.54	0.0000	\$9,296.54	\$0.00	(100.00)
1010000.4.2800.6151.53.280.00.30	Psychologist	\$0.00	0.0000	\$6,679.94	0.5000	\$22,390.25	\$34,144.40	(100.00)
1010000.4.3200.6160.53.000.00.20	Substitutes-Nurse	\$1,000.00	0.0000	\$1,000.00	0.0000	\$532.22	\$2,730.52	0.00
1010000.4.2325.6162.53.300.00.20	Substitute (Inst)	\$30,000.00	0.0000	\$30,000.00	0.0000	\$38,568.04	\$26,772.50	0.00
1010000.4.2325.6162.53.300.00.30	Substitute (Inst) SPED	\$1,000.00	0.0000	\$4,600.00	0.0000	\$350.00	\$750.00	(78.26)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.3200.6175.53.000.00.20	Nurse, School	\$51,852.00	1.0000	\$50,254.30	1.0000	\$37,212.69	\$46,010.86	3.18
1010000.4.3200.6176.53.000.00.30	Nurse, Sped Classroom	\$46,280.00	1.0000	\$45,828.19	1.0000	\$42,756.47	\$39,364.89	0.99
1010000.4.2210.6219.53.700.00.20	Clerk, Pr-Nettle	\$41,865.00	1.0000	\$38,489.00	1.0000	\$34,048.05	\$40,582.57	8.77
1010000.4.2210.6230.53.300.00.20	Substitute-Clerical	\$400.00	0.0000	\$600.00	0.0000	\$162.50	\$445.00	(33.33)
1010000.4.2320.6327.53.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$21,684.10	1.0000	\$19,792.49	\$34,527.00	(100.00)
1010000.4.4110.6344.53.700.00.20	Custodian, Sr	\$42,662.00	1.0000	\$40,721.00	1.0000	\$36,022.37	\$39,103.40	4.77
1010000.4.4110.6345.53.700.00.20	Custodian, Bldg	\$74,089.22	2.0000	\$80,960.10	2.0000	\$73,516.95	\$73,247.46	(8.49)
1010000.4.4110.6347.53.700.00.10	Substitute (Cust)	\$1,000.00	0.0000	\$2,000.00	0.0000	\$34.50	\$1,518.00	(50.00)
1010000.4.3600.6349.53.275.00.10	Security Guard	\$16,000.00	0.8000	\$16,000.00	0.0000	\$14,476.27	\$5,098.90	0.00
1010000.4.2210.6366.53.700.00.20	ESP Clerical	\$29,329.00	1.0000	\$28,643.43	1.0000	\$25,915.43	\$26,628.11	2.39
1010000.4.2330.6366.53.000.00.20	ESP-Sub Instr	\$12,000.00	0.0000	\$16,000.00	0.0000	\$3,920.13	\$24,066.00	(25.00)
1010000.4.2330.6366.53.280.00.30	ESP- SPED	\$436,747.00	18.0000	\$413,242.08	17.0000	\$394,828.63	\$337,451.56	5.69
1010000.4.2330.6366.53.300.00.30	ESP-Sub SPED	\$1,000.00	0.0000	\$5,000.00	0.0000	\$0.00	\$3,021.00	(80.00)
1010000.4.2330.6366.53.700.00.20	ESP -Instructional	\$22,820.00	1.0000	\$13,212.96	2.0000	\$8,203.65	\$39,870.60	72.71
1010000.4.2340.6366.53.171.00.20	ESP-Library	\$22,729.00	1.0000	\$22,141.03	1.0000	\$20,032.27	\$19,861.00	2.66
1010000.4.2210.6368.53.700.00.20	Noon Supervisor	\$10,000.00	0.0000	\$10,000.00	0.0000	\$8,911.76	\$6,156.31	0.00
1010000.4.4110.6372.53.700.00.20	Overtime (Other)	\$2,500.00	0.0000	\$1,500.00	0.0000	\$1,981.78	\$1,962.42	66.67
1010000.4.3600.6376.53.275.00.10	SRO (School Resource Office	\$75,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2415.6425.53.171.00.20	Contracted Services-Elem	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$37,000.00	0.00
1010000.4.2410.6505.53.755.00.20	Book Rebinding-Nettle	\$550.00	0.0000	\$550.00	0.0000	\$0.00	\$159.20	0.00
1010000.4.4110.6515.53.755.00.20	Custodial Supplies	\$3,503.50	0.0000	\$3,503.45	0.0000	\$3,779.63	\$1,709.17	0.00
1010000.4.3200.6525.53.755.00.20	First Aid/Health Supplies	\$1,052.37	0.0000	\$1,052.37	0.0000	\$1,052.37	\$467.86	0.00
1010000.4.2415.6550.53.171.00.20	Library/Media Supplies	\$2,000.00	0.0000	\$2,000.00	0.0000	\$969.00	\$1,690.80	0.00
1010000.4.2210.6570.53.755.00.20	Postage	\$175.00	0.0000	\$175.00	0.0000	\$174.90	\$166.60	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2430.6580.53.195.00.20	Supplies, Instructional-Music	\$600.00	0.0000	\$600.00	0.0000	\$0.00	\$518.74	0.00
1010000.4.2430.6580.53.210.00.20	Supplies, Instructional-Phys E	\$600.00	0.0000	\$600.00	0.0000	\$940.55	\$584.24	0.00
1010000.4.2430.6580.53.755.00.20	Supplies, Instructional	\$6,000.00	0.0000	\$6,000.00	0.0000	\$5,335.44	\$4,045.06	0.00
1010000.4.2210.6582.53.755.00.20	Supplies, Other	\$2,000.00	0.0000	\$2,000.00	0.0000	\$935.54	\$1,846.62	0.00
1010000.4.2430.6584.53.110.00.20	Supplies, Standard-Art	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,007.17	\$956.94	0.00
1010000.4.2430.6584.53.755.00.20	Supplies, Standard	\$19,600.00	0.0000	\$19,400.00	0.0000	\$13,633.69	\$19,507.90	1.03
1010000.4.4110.6584.53.755.00.20	Supplies, Standard	\$9,000.00	0.0000	\$9,000.00	0.0000	\$8,002.02	\$9,000.00	0.00
1010000.4.2410.6595.53.755.00.20	Textbooks	\$20,412.57	0.0000	\$20,412.57	0.0000	\$19,431.57	\$0.00	0.00
1010000.4.2420.6613.53.755.00.20	Copier/Toshiba Expenses	\$14,500.00	0.0000	\$14,500.00	0.0000	\$11,075.60	\$13,290.72	0.00
1010000.4.4220.6640.53.755.00.20	Maintenance/Repair-Building	\$900.00	0.0000	\$1,100.00	0.0000	\$507.85	\$637.36	(18.18)
1010000.4.4230.6641.53.755.00.20	Maintenance/Repair-Equipme	\$200.00	0.0000	\$200.00	0.0000	\$198.17	\$484.00	0.00
1010000.4.2210.6679.53.755.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$400.00	\$800.00	0.00
1010000.4.4130.6685.53.185.00.10	Utilities-Electricity	\$77,935.40	0.0000	\$77,935.40	0.0000	\$95,548.11	\$71,460.49	0.00
1010000.4.4120.6686.53.185.00.10	Utilities-Heat (Gas)	\$80,000.00	0.0000	\$80,000.00	0.0000	\$68,897.44	\$77,641.01	0.00
YearLevel: Dr. Paul Nettle Middle School - 53		\$4,317,226.16	70.4900	\$4,117,594.73	69.8600	\$3,758,696.29	\$3,863,726.19	4.85
1010000.4.2210.6121.54.700.00.20	Principals	\$105,270.00	1.0000	\$103,250.00	1.0000	\$91,596.26	\$103,250.00	1.96
1010000.4.2210.6122.54.700.00.20	Asst Principals-Consentino	\$275,913.00	3.0000	\$190,955.85	2.0000	\$152,762.85	\$173,019.00	44.49
1010000.4.2305.6130.54.110.00.20	Teachers-Art	\$74,831.00	1.0000	\$73,925.01	1.0000	\$66,938.06	\$74,782.19	1.23
1010000.4.2305.6130.54.145.00.40	Teachers-ELL	\$498,959.00	7.0000	\$596,810.52	9.0000	\$433,447.64	\$580,898.52	(16.40)
1010000.4.2305.6130.54.160.00.20	Teachers-Health	\$55,629.00	1.0000	\$52,432.00	1.0000	\$47,438.45	\$49,050.00	6.10
1010000.4.2305.6130.54.195.00.20	Teachers-Music	\$65,258.50	1.2500	\$60,825.32	1.2500	\$54,983.64	\$88,480.02	7.29
1010000.4.2305.6130.54.210.00.20	Teachers-Phys Ed	\$80,563.25	1.0000	\$79,054.25	1.0000	\$71,867.79	\$77,020.40	1.91
1010000.4.2305.6130.54.280.00.30	Teachers-SPED	\$717,500.33	10.0000	\$622,486.45	7.0000	\$611,992.91	\$480,262.31	15.26

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2305.6130.54.700.00.20	Teachers-Instructional	\$2,411,393.75	33.0000	\$2,337,141.76	37.5000	\$2,090,799.68	\$2,408,908.26	3.18
1010000.4.2310.6130.54.135.00.20	Teachers-Literacy	\$83,372.00	1.0000	\$84,614.00	1.0000	\$76,829.38	\$82,438.52	(1.47)
1010000.4.2720.6130.54.700.00.20	Testing Coordinator	\$83,372.00	1.0000	\$81,737.00	1.0000	\$73,952.38	\$77,598.00	2.00
1010000.4.2710.6134.54.155.00.20	Guidance Counselor	\$149,662.00	2.0000	\$97,285.02	2.0000	\$114,589.58	\$117,828.63	53.84
1010000.4.2800.6144.54.280.00.30	RBT/ABA Therapist (DS Prog)	\$2,877.00	0.0000	\$3,596.25	1.0000	\$3,596.25	\$50,513.40	(20.00)
1010000.4.2720.6145.54.280.00.30	ETF/Case Worker	\$81,235.00	1.0000	\$0.00	0.0000	\$72,057.07	\$0.00	0.00
1010000.4.2710.6146.54.280.00.20	SAC (School Adjust Couns)	\$0.00	0.0000	\$0.00	3.0000	\$0.00	\$172,555.12	0.00
1010000.4.2710.6146.54.280.00.30	SAC (School Adjust Couns)	\$153,934.00	2.0000	\$150,916.00	0.0000	\$136,542.98	\$0.00	2.00
1010000.4.2320.6147.54.280.00.30	Speech Therapist	\$0.00	0.0000	\$71,271.00	1.0000	\$43,158.55	\$67,405.00	(100.00)
1010000.4.2800.6151.54.280.00.30	Psychologist	\$0.00	0.0000	\$125,106.75	1.5000	\$40,572.52	\$120,916.90	(100.00)
1010000.4.3200.6160.54.000.00.20	Substitutes-Nurse	\$12,000.00	0.0000	\$5,345.34	0.0000	\$10,089.04	\$1,600.45	124.49
1010000.4.2325.6162.54.300.00.20	Substitute (Inst)	\$40,000.00	0.0000	\$45,000.00	0.0000	\$25,811.50	\$51,787.01	(11.11)
1010000.4.2325.6162.54.300.00.30	Substitute (Inst) SPED	\$13,000.00	0.0000	\$7,630.00	0.0000	\$16,625.00	\$3,450.00	70.38
1010000.4.3200.6175.54.000.00.20	Nurse, School	\$91,818.00	2.0000	\$47,874.34	1.5400	\$54,999.91	\$66,007.98	91.79
1010000.4.2210.6219.54.700.00.20	Clerk, Pr-Consentino	\$44,762.00	1.0000	\$43,834.00	1.0000	\$36,257.21	\$42,686.00	2.12
1010000.4.2210.6230.54.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$300.00	\$0.00	0.00
1010000.4.4110.6344.54.700.00.20	Custodian, Sr	\$36,098.62	1.0000	\$44,883.75	1.0000	\$39,245.29	\$41,020.57	(19.57)
1010000.4.4110.6345.54.700.00.20	Custodian, Bldg	\$73,279.20	2.0000	\$94,567.50	2.4900	\$46,924.38	\$71,008.01	(22.51)
1010000.4.4110.6347.54.700.00.10	Substitute (Cust)	\$15,000.00	0.0000	\$10,661.10	0.0000	\$20,473.60	\$12,552.00	40.70
1010000.4.3600.6349.54.275.00.10	Security Guard	\$21,500.00	1.0000	\$6,593.39	0.0000	\$14,575.83	\$5,538.46	226.08
1010000.4.2210.6366.54.700.00.20	ESP Clerical	\$30,057.00	1.0000	\$29,370.86	1.0000	\$26,573.59	\$27,812.24	2.34
1010000.4.2330.6366.54.000.00.20	ESP-Sub Instr	\$5,500.00	0.0000	\$2,200.00	0.0000	\$9,759.00	\$5,443.50	150.00
1010000.4.2330.6366.54.280.00.30	ESP-SPED	\$164,345.94	7.0000	\$183,886.70	4.0000	\$146,292.48	\$88,676.45	(10.63)
1010000.4.2330.6366.54.300.00.30	ESP-Sub SPED	\$100.00	0.0000	\$100.00	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2330.6366.54.700.00.20	ESP-Instructional	\$50,304.00	2.0000	\$34,402.43	1.0000	\$33,584.94	\$23,721.00	46.22
1010000.4.2340.6366.54.171.00.20	ESP-Library	\$0.00	0.0000	\$213.89	0.0000	\$213.89	\$575.23	(100.00)
1010000.4.2210.6368.54.700.00.20	Noon Supervisor	\$20,000.00	0.0000	\$19,000.00	0.0000	\$13,507.20	\$17,332.80	5.26
1010000.4.4110.6372.54.700.00.20	Overtime (Other)	\$15,000.00	0.0000	\$12,000.00	0.0000	\$12,178.16	\$8,051.51	25.00
1010000.4.3600.6376.54.275.00.10	SRO (School Resource Office	\$73,340.84	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2415.6425.54.171.00.20	Contracted Services-Elem	\$0.00	0.0000	\$18,500.00	0.0000	\$55.00	\$37,000.00	(100.00)
1010000.4.2410.6505.54.725.00.20	Book Rebinding-Consentino	\$1,300.00	0.0000	\$1,300.00	0.0000	\$0.00	\$1,293.50	0.00
1010000.4.4110.6515.54.725.00.20	Custodial Supplies	\$6,000.00	0.0000	\$6,000.00	0.0000	\$5,999.99	\$4,500.00	0.00
1010000.4.3200.6525.54.725.00.20	First Aid/Health Supplies	\$1,500.00	0.0000	\$1,500.00	0.0000	\$547.07	\$650.08	0.00
1010000.4.2415.6550.54.171.00.20	Library/Media Supplies	\$500.00	0.0000	\$500.00	0.0000	\$100.00	\$0.00	0.00
1010000.4.2210.6570.54.725.00.20	Postage	\$500.00	0.0000	\$500.00	0.0000	\$500.00	\$500.00	0.00
1010000.4.2430.6580.54.160.00.20	Supplies, Instructional-Health	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$310.08	0.00
1010000.4.2430.6580.54.195.00.20	Supplies, Instructional-Music	\$1,000.00	0.0000	\$1,000.00	0.0000	\$700.22	\$0.00	0.00
1010000.4.2430.6580.54.210.00.20	Supplies, Instructional-Phys E	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$699.02	0.00
1010000.4.2430.6580.54.725.00.20	Supplies, Instructional	\$6,000.00	0.0000	\$6,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6582.54.725.00.20	Supplies, Other	\$17,000.00	0.0000	\$17,000.00	0.0000	\$9,234.19	\$11,585.98	0.00
1010000.4.2430.6584.54.110.00.20	Supplies, Standard-Art	\$1,200.00	0.0000	\$1,200.00	0.0000	\$831.98	\$1,176.86	0.00
1010000.4.2430.6584.54.725.00.20	Supplies, Standard	\$12,000.00	0.0000	\$12,000.00	0.0000	\$7,573.09	\$9,462.50	0.00
1010000.4.4110.6584.54.725.00.20	Supplies, Standard	\$13,000.00	0.0000	\$13,000.00	0.0000	\$8,843.85	\$11,623.93	0.00
1010000.4.2410.6595.54.725.00.20	Textbooks	\$9,000.00	0.0000	\$9,000.00	0.0000	\$8,998.38	\$6,350.25	0.00
1010000.4.2455.6609.54.725.00.20	Instructional Technology	\$10,000.00	0.0000	\$10,000.00	0.0000	\$6,500.00	\$3,000.00	0.00
1010000.4.2420.6613.54.725.00.20	Copier/Toshiba Expenses	\$19,767.00	0.0000	\$19,767.26	0.0000	\$18,009.73	\$20,236.40	0.00
1010000.4.4220.6640.54.725.00.20	Maintenance/Repair-Building	\$300.00	0.0000	\$900.00	0.0000	\$0.00	\$0.00	(66.67)
1010000.4.2415.6641.54.171.00.20	Maintenance/Repair-Equipme	\$500.00	0.0000	\$500.00	0.0000	\$280.80	\$320.98	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4230.6641.54.725.00.20	Maintenance/Repair-Equipme	\$10,000.00	0.0000	\$9,400.00	0.0000	\$1,052.41	\$804.12	6.38
1010000.4.2357.6645.54.725.00.20	Memberships	\$800.00	0.0000	\$800.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2357.6650.54.725.00.20	Prof/Staff Developement	\$15,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.54.725.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$600.00	\$1,040.00	0.00
1010000.4.4130.6685.54.185.00.10	Utilities-Electricity	\$57,000.00	0.0000	\$57,000.00	0.0000	\$49,721.81	\$55,054.43	0.00
1010000.4.4120.6686.54.185.00.10	Utilities-Heat (Gas)	\$66,629.46	0.0000	\$66,629.46	0.0000	\$54,497.21	\$60,233.43	0.00
YearLevel: Dr. A.B. Consentino Middle School - 54		\$5,797,371.89	83.2500	\$5,573,967.20	83.2800	\$4,864,582.74	\$5,418,031.04	4.01
1010000.4.2210.6122.58.700.00.20	Asst Principals-Tilton Upper	\$80,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.58.700.00.20	Teachers-Instructional	\$248,000.00	4.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2310.6130.58.135.00.20	Teachers - Specialists	\$62,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.58.280.00.30	SAC (School Adjust Couns)	\$80,000.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.58.280.00.30	ESP-SPED	\$120,000.00	6.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4220.6640.58.785.00.20	Maintenance/Repair-Building	\$70,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.7200.6655.58.771.00.10	Rental/Lease St James	\$335,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.7200.6689.58.771.00.10	Water -Sewer Utility Fees	\$1,064.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Tilton Upper Elementary School - 58		\$996,064.00	13.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6115.61.280.00.30	HHS Sped Director	\$104,996.00	1.0000	\$103,780.00	1.0000	\$90,432.50	\$0.00	1.17
1010000.4.2710.6115.61.160.00.20	Coordinator-Community Outre	\$40,800.00	1.0000	\$40,000.00	1.0000	\$36,190.48	\$40,000.00	2.00
1010000.4.2210.6118.61.500.00.20	Associate Principal-HHS	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$88,877.19	0.00
1010000.4.2220.6119.61.500.00.20	Dean Stipends	\$12,000.00	0.0000	\$12,000.00	0.0000	\$10,666.56	\$12,000.00	0.00
1010000.4.2210.6121.61.500.00.20	Principals	\$133,590.00	1.0000	\$114,646.15	1.0000	\$99,528.21	\$118,750.00	16.52
1010000.4.2210.6122.61.500.00.20	Asst Principals-HHS	\$401,270.00	4.0000	\$387,377.35	3.0000	\$341,794.86	\$279,294.55	3.59

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2305.6130.61.110.00.20	Teachers-Art	\$392,750.75	5.0000	\$381,015.75	5.0000	\$345,481.73	\$390,180.94	3.08
1010000.4.2305.6130.61.145.00.40	Teachers-ELL	\$275,831.00	4.0000	\$220,147.88	3.0000	\$186,591.86	\$211,953.22	25.29
1010000.4.2305.6130.61.150.00.20	Teachers-Foreign Lang	\$882,519.75	12.0000	\$847,065.59	12.0000	\$766,609.17	\$843,887.84	4.19
1010000.4.2305.6130.61.160.00.20	Teachers-Health	\$163,979.75	2.0000	\$160,919.75	3.0000	\$146,347.30	\$211,644.15	1.90
1010000.4.2305.6130.61.165.00.20	Teachers-Language Arts	\$1,178,439.50	17.0000	\$1,125,629.25	17.0000	\$1,019,800.02	\$1,051,761.40	4.69
1010000.4.2305.6130.61.190.00.20	Teachers-Math	\$1,219,639.75	17.0000	\$1,286,262.50	19.0000	\$1,045,547.54	\$1,249,803.89	(5.18)
1010000.4.2305.6130.61.195.00.20	Teachers-Music	\$213,870.50	3.0000	\$205,573.50	3.0000	\$186,406.17	\$176,407.23	4.04
1010000.4.2305.6130.61.210.00.20	Teachers-Phys Ed	\$362,807.25	5.0000	\$351,582.25	4.0000	\$318,440.86	\$305,059.18	3.19
1010000.4.2305.6130.61.250.00.20	Teachers-Science	\$1,222,527.75	17.0000	\$1,161,082.95	17.0000	\$1,050,060.59	\$1,193,746.08	5.29
1010000.4.2305.6130.61.260.00.20	Teachers-Sch to Careers	\$371,478.00	5.0000	\$361,650.75	6.0000	\$330,788.92	\$419,703.37	2.72
1010000.4.2305.6130.61.277.00.20	Teachers-Social Studies	\$1,069,284.00	14.0000	\$1,039,655.00	14.0000	\$940,462.78	\$998,260.32	2.85
1010000.4.2305.6130.61.280.00.30	Teachers-SPED	\$1,505,634.50	20.0000	\$1,455,634.00	15.0000	\$1,305,390.78	\$1,055,024.95	3.43
1010000.4.2305.6130.61.315.00.20	Teachers-Tech Admin	\$0.00	0.0000	\$0.00	3.0000	\$0.00	\$185,899.00	0.00
1010000.4.2340.6130.61.260.00.20	Teachers-Sch to Careers TV I	\$71,307.00	1.0000	\$69,965.00	1.0000	\$63,575.69	\$68,166.52	1.92
1010000.4.2340.6133.61.172.00.20	Librarian	\$86,249.00	1.0000	\$84,614.00	1.0000	\$76,829.38	\$88,198.52	1.93
1010000.4.2315.6135.61.316.00.10	Technology Facilitator	\$0.00	0.0000	\$1,194.55	0.0000	\$1,194.55	\$157,788.85	(100.00)
1010000.4.3520.6137.61.500.00.10	Advisor-HS Grants	\$72,000.00	0.0000	\$72,000.00	0.0000	\$12,054.48	\$62,700.00	0.00
1010000.4.3520.6139.61.500.00.20	ROTC	\$107,602.66	2.0000	\$141,383.90	2.0000	\$92,578.20	\$111,345.28	(23.89)
1010000.4.2305.6141.61.280.00.30	Teachers-Sped Vocational	\$49,218.00	1.0000	\$36,550.62	1.0000	\$54,401.64	\$74,281.52	34.66
1010000.4.2305.6141.61.505.00.10	Teacher-Vocational	\$1,440.00	0.0000	\$660.00	0.0000	\$3,840.00	\$0.00	118.18
1010000.4.2310.6141.61.506.91.10	HS Vocational Salaries	\$440,941.92	8.4300	\$444,507.68	0.0000	\$410,389.76	\$0.00	(0.80)
1010000.4.2800.6144.61.280.00.30	RBT/ABA Therapist (DS Prog)	\$86,968.25	1.0000	\$85,333.25	1.0000	\$77,548.63	\$83,138.40	1.92
1010000.4.2720.6145.61.280.00.30	ETF/Case Worker	\$145,394.00	2.0000	\$143,452.00	2.0000	\$127,075.78	\$130,732.00	1.35
1010000.4.2710.6146.61.280.00.30	SAC (School Adjust Couns)	\$221,129.00	3.0000	\$134,176.00	2.0000	\$121,397.45	\$137,228.13	64.81

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2310.6150.61.505.00.10	HS Alternative Salaries	\$240,896.24	0.4300	\$236,173.05	2.5700	\$143,928.29	\$224,314.15	2.00
1010000.4.2800.6151.61.280.00.30	Psychologist	\$0.00	0.0000	\$719.25	1.0000	\$24,519.51	\$78,297.88	(100.00)
1010000.4.2310.6152.61.505.00.10	HS MCAS Tutors	\$50,000.00	0.0000	\$60,000.00	0.0000	\$36,675.00	\$66,817.50	(16.67)
1010000.4.3200.6160.61.000.00.20	Substitutes-Nurse	\$1,000.00	0.0000	\$1,500.00	0.0000	\$1,342.12	\$1,242.70	(33.33)
1010000.4.2325.6162.61.300.00.20	Substitute (Inst)	\$80,000.00	0.0000	\$80,000.00	0.0000	\$73,013.50	\$46,625.00	0.00
1010000.4.2325.6162.61.300.00.30	Substitute (Inst) SPED	\$25,000.00	0.0000	\$25,000.00	0.0000	\$19,362.50	\$22,035.00	0.00
1010000.4.3200.6175.61.000.00.20	Nurse, School	\$159,688.00	3.0000	\$151,146.26	2.6000	\$136,901.28	\$128,815.95	5.65
1010000.4.3200.6176.61.000.00.30	Nurse, Sped Classroom	\$83,978.20	1.8000	\$81,786.46	1.0000	\$74,115.15	\$67,907.43	2.68
1010000.4.2210.6219.61.500.00.20	Clerk, Pr-HHS Admin	\$132,729.00	3.0000	\$124,143.96	4.0000	\$109,843.74	\$137,974.49	6.92
1010000.4.2710.6219.61.155.00.20	Clerk, Pr-HHS Guidance	\$88,094.00	1.0000	\$84,616.00	1.0000	\$74,979.68	\$42,586.00	4.11
1010000.4.2210.6224.61.500.00.20	Ex Secretary	\$104,207.35	2.0000	\$103,711.00	2.0000	\$91,238.82	\$97,336.41	0.48
1010000.4.2210.6230.61.300.00.20	Substitute-Clerical	\$2,000.00	0.0000	\$5,000.00	0.0000	\$0.00	\$5,218.75	(60.00)
1010000.4.2710.6316.61.155.00.20	Mental Health Clinician HHS	\$57,755.00	1.0000	\$54,538.00	1.0000	\$49,343.93	\$0.00	5.90
1010000.4.2320.6327.61.280.00.30	SLPA (Speech Lang Path Ass	\$0.00	0.0000	\$29,793.00	0.6000	\$26,955.57	\$29,793.00	(100.00)
1010000.4.2310.6333.61.280.00.30	Job Coach	\$235,749.00	6.0000	\$217,670.66	4.0000	\$199,482.59	\$122,891.92	8.31
1010000.4.4110.6344.61.520.00.20	Custodian, Sr	\$97,467.00	2.0000	\$95,606.00	2.0000	\$84,695.71	\$94,446.20	1.95
1010000.4.4110.6345.61.520.00.10	Custodian, Bldg-HS Oper of B	\$1,450.20	0.0000	\$1,423.00	0.0000	\$459.74	\$1,450.20	1.91
1010000.4.4110.6345.61.520.00.20	Custodian, Bldg	\$316,529.62	8.0000	\$303,444.92	8.0000	\$269,180.55	\$316,841.77	4.31
1010000.4.4110.6347.61.520.00.10	Substitute (Cust)	\$40,000.00	0.0000	\$30,658.88	0.0000	\$35,587.68	\$35,879.50	30.47
1010000.4.3600.6349.61.275.00.10	Security Guard	\$221,902.00	9.0000	\$299,819.61	10.6000	\$198,332.64	\$346,263.39	(25.99)
1010000.4.2210.6354.61.500.00.20	Monitor HS Admin	\$20,868.00	1.0000	\$20,458.34	1.0000	\$18,509.95	\$20,458.34	2.00
1010000.4.2210.6366.61.500.00.20	ESP Clerical	\$52,324.00	2.0000	\$40,742.93	1.4300	\$35,938.21	\$36,735.53	28.42
1010000.4.2330.6366.61.280.00.30	ESP-SPED	\$942,843.09	33.6100	\$874,863.91	32.6100	\$810,327.23	\$803,639.99	7.77
1010000.4.2330.6366.61.300.00.30	ESP-Sub SPED	\$20,000.00	0.0000	\$20,000.00	0.0000	\$23,167.50	\$23,775.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2340.6366.61.172.00.10	ESP-Library	\$59,386.00	2.0000	\$53,487.20	1.0000	\$47,998.79	\$24,874.17	11.03
1010000.4.3600.6371.61.275.00.10	Summer (Other) Stipends Sec	\$0.00	0.0000	\$11,500.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4110.6372.61.520.00.20	Overtime (Other)	\$12,000.00	0.0000	\$12,000.00	0.0000	\$10,487.48	\$9,351.03	0.00
1010000.4.4110.6372.61.700.00.20	Overtime (Other)	\$6,000.00	0.0000	\$6,000.00	0.0000	\$7,286.98	\$5,095.53	0.00
1010000.4.3600.6376.61.275.00.10	SRO (School Resource Office	\$73,340.84	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2358.6420.61.500.00.20	Instructional PD Consultants	\$4,500.00	0.0000	\$4,500.00	0.0000	\$4,500.00	\$15,000.00	0.00
1010000.4.2415.6425.61.171.00.20	Contracted Services - HHS	\$59,767.00	0.0000	\$59,766.50	0.0000	\$55,585.04	\$33,579.00	0.00
1010000.4.4110.6425.61.520.00.20	Contracted Services-HS Bldg	\$5,000.00	0.0000	\$5,000.00	0.0000	\$2,713.70	\$3,545.90	0.00
1010000.4.2720.6470.61.155.00.20	Testing-HS Classical Academ	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,734.30	0.00
1010000.4.2410.6505.61.500.00.20	Book Rebinding-HHS	\$734.89	0.0000	\$734.89	0.0000	\$726.35	\$587.05	0.00
1010000.4.2415.6510.61.172.00.20	Computer/Techn Supplies-Lib	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6515.61.520.00.20	Custodial Supplies	\$12,018.00	0.0000	\$12,018.28	0.0000	\$16,411.26	\$11,471.10	0.00
1010000.4.3200.6525.61.510.00.20	First Aid/Health Supplies	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,032.63	\$1,296.36	0.00
1010000.4.2430.6530.61.260.00.20	Food-School to Careers	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,223.54	\$1,989.81	0.00
1010000.4.2210.6535.61.500.00.20	Graduation Supplies	\$30,000.00	0.0000	\$30,000.00	0.0000	\$165.00	\$26,771.95	0.00
1010000.4.2210.6570.61.500.00.20	Postage-Admin	\$15,000.00	0.0000	\$15,000.00	0.0000	(\$2,919.21)	\$14,371.90	0.00
1010000.4.2710.6570.61.155.00.20	Postage-Guidance	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6570.61.510.00.20	Postage-Nurse	\$200.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	(33.33)
1010000.4.2110.6580.61.160.00.20	Supplies Inst-Health	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$97.84	0.00
1010000.4.2430.6580.61.110.00.20	Supplies, Instructional-Art	\$4,738.00	0.0000	\$5,785.34	0.0000	\$5,542.68	\$0.00	(18.10)
1010000.4.2430.6580.61.148.00.20	Supplies, Instructional-Engine	\$35,807.00	0.0000	\$35,807.00	0.0000	\$21,295.32	\$0.00	0.00
1010000.4.2430.6580.61.150.00.20	Supplies, Instructional-Foreign	\$955.05	0.0000	\$955.05	0.0000	\$929.34	\$1,424.17	0.00
1010000.4.2430.6580.61.160.00.20	Supplies, Instructional-Health	\$75.00	0.0000	\$73.34	0.0000	\$73.34	\$157.30	2.26
1010000.4.2430.6580.61.165.00.20	Supplies, Instructional-Language	\$3,841.00	0.0000	\$3,841.16	0.0000	\$3,439.82	\$106.36	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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1010000.4.2430.6580.61.190.00.20	Supplies, Instructional-Math	\$3,040.00	0.0000	\$3,040.73	0.0000	\$2,793.12	\$1,826.32	(0.02)
1010000.4.2430.6580.61.195.00.20	Supplies, Instructional-Music	\$7,415.00	0.0000	\$7,415.02	0.0000	\$7,175.31	\$4,953.79	0.00
1010000.4.2430.6580.61.210.00.20	Supplies, Instructional-Phys E	\$700.00	0.0000	\$0.00	0.0000	\$0.00	\$692.70	0.00
1010000.4.2430.6580.61.250.00.20	Supplies, Instructional Scienc	\$17,323.00	0.0000	\$17,323.30	0.0000	\$17,845.48	\$3,818.87	0.00
1010000.4.2430.6580.61.260.00.20	Supplies, Instructional-Sch to	\$15,000.00	0.0000	\$14,364.06	0.0000	\$10,329.36	\$15,631.19	4.43
1010000.4.2430.6580.61.277.00.20	Supplies, Instructional-Social	\$1,571.23	0.0000	\$3,062.40	0.0000	\$3,062.40	\$1,420.02	(48.69)
1010000.4.2430.6582.61.500.00.20	Supplies, Other-Admin	\$42,197.00	0.0000	\$42,197.99	0.0000	\$34,289.70	\$37,246.81	0.00
1010000.4.2710.6582.61.155.00.20	Supplies, Other-Guidance	\$611.87	0.0000	\$611.87	0.0000	\$674.92	\$370.05	0.00
1010000.4.2430.6584.61.110.00.20	Supplies, Standard-Art	\$14,575.00	0.0000	\$14,575.86	0.0000	\$12,780.65	\$14,922.47	(0.01)
1010000.4.4110.6584.61.520.00.20	Supplies, Standard- Bldg Ope	\$13,000.00	0.0000	\$13,000.00	0.0000	\$10,443.29	\$10,505.01	0.00
1010000.4.2410.6595.61.150.00.20	Textbooks-Foreign Lang	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.61.165.00.20	Textbooks-Language Arts	\$4,500.00	0.0000	\$16,856.31	0.0000	\$16,796.22	\$4,604.09	(73.30)
1010000.4.2410.6595.61.190.00.20	Textbooks-Math	\$8,647.04	0.0000	\$8,647.04	0.0000	\$9,591.91	\$4,524.43	0.00
1010000.4.2410.6595.61.250.00.20	Textbooks-Science	\$6,000.00	0.0000	\$6,000.00	0.0000	\$6,000.00	\$3,856.12	0.00
1010000.4.2410.6595.61.260.00.20	Textbooks-Sch to Careers	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$446.10	0.00
1010000.4.2410.6595.61.277.00.20	Textbooks-Social Studies	\$7,766.00	0.0000	\$8,084.64	0.0000	\$5,739.79	\$0.00	(3.94)
1010000.4.2357.6606.61.155.00.20	Books & Subscrip-Guidance	\$300.00	0.0000	\$297.50	0.0000	\$0.00	\$0.00	0.84
1010000.4.2357.6606.61.500.00.20	Books & Subscrip-Admin	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$25.00	0.00
1010000.4.2415.6606.61.172.00.20	Books & Subscrip-Library	\$3,613.80	0.0000	\$3,613.80	0.0000	\$2,891.33	\$3,285.58	0.00
1010000.4.2420.6609.61.000.00.10	CTE/CVTE Equipment	\$55,000.00	0.0000	\$88,122.79	0.0000	\$68,364.66	\$0.00	(37.59)
1010000.4.2210.6613.61.500.00.20	Copier/Toshiba Expenses	\$35,107.16	0.0000	\$35,107.16	0.0000	\$31,915.60	\$36,611.22	0.00
1010000.4.2415.6613.61.172.00.20	Copier/Toshiba Expenses	\$10,326.58	0.0000	\$10,326.58	0.0000	\$9,115.85	\$6,411.33	0.00
1010000.4.2420.6620.61.190.00.20	Equipment-Math	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$53.75	0.00
1010000.4.2420.6620.61.250.00.20	Equipment-Science	\$1,870.72	0.0000	\$1,870.72	0.0000	\$125.21	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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1010000.4.2420.6620.61.260.00.20	Equipment-Sch to Careers	\$2,000.00	0.0000	\$2,635.94	0.0000	\$1,586.00	\$2,065.00	(24.13)
1010000.4.2420.6620.61.500.00.20	Equipment-HS Admin	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$495.00	0.00
1010000.4.2420.6620.61.507.00.20	Equipment-HS Audio Visual	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6620.61.510.00.20	Equipment-HS Nurse	\$200.00	0.0000	\$500.00	0.0000	\$0.00	\$403.92	(60.00)
1010000.4.4220.6640.61.520.00.20	Maintenance/Repair-Building	\$11,000.00	0.0000	\$31,000.00	0.0000	\$8,483.77	\$8,915.15	(64.52)
1010000.4.2110.6641.61.195.00.20	Maint/Repair-Equip-Music	\$1,500.00	0.0000	\$1,500.00	0.0000	\$1,495.00	\$1,496.00	0.00
1010000.4.2210.6641.61.500.00.20	Maint/Repair-Equip-Admin	\$600.00	0.0000	\$600.00	0.0000	\$1,421.50	\$0.00	0.00
1010000.4.4230.6641.61.260.00.20	Maintenance/Repair-Equipme	\$1,744.49	0.0000	\$1,744.49	0.0000	\$303.50	\$1,704.49	0.00
1010000.4.4230.6641.61.520.00.20	Maintenance/Repair-Equipme	\$13,000.00	0.0000	\$19,000.00	0.0000	\$6,619.83	\$5,704.07	(31.58)
1010000.4.4210.6642.61.520.00.20	Maintenance/Repair-Grounds	\$4,000.00	0.0000	\$4,000.00	0.0000	\$404.90	\$507.81	0.00
1010000.4.2357.6645.61.500.00.20	Memberships-Admin	\$9,000.00	0.0000	\$6,154.00	0.0000	\$5,755.00	\$9,052.00	46.25
1010000.4.2357.6645.61.510.00.20	Memberships-Nurse	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6649.61.500.00.20	Printing Expense	\$10,000.00	0.0000	\$10,000.00	0.0000	\$4,875.00	\$9,245.11	0.00
1010000.4.2357.6650.61.500.00.20	Prof/Staff Developement	\$1,500.00	0.0000	\$7,860.00	0.0000	\$460.00	\$914.76	(80.92)
1010000.4.3520.6665.61.195.00.20	Student Activity Expense	\$3,962.25	0.0000	\$3,962.25	0.0000	\$3,962.25	\$1,080.00	0.00
1010000.4.3520.6678.61.165.00.20	Trans Other (Supp)	\$21,710.00	0.0000	\$21,710.00	0.0000	\$16,499.40	\$11,895.66	0.00
1010000.4.3520.6678.61.195.00.20	Trans Other (Music)	\$1,500.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.61.500.00.20	Travel-Contractual-Admin	\$2,000.00	0.0000	\$3,052.65	0.0000	\$2,310.32	\$2,146.65	(34.48)
1010000.4.2710.6679.61.155.00.20	Travel-Contractual-Guidance	\$1,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	0.00
1010000.4.4130.6685.61.185.00.10	Utilities-Electricity	\$470,822.13	0.0000	\$444,822.13	0.0000	\$250,294.70	\$476,351.60	5.85
1010000.4.4120.6686.61.185.00.10	Utilities-Heat (Gas)	\$257,140.81	0.0000	\$257,140.81	0.0000	\$168,704.18	\$243,202.20	0.00
YearLevel: Haverhill High School - 61		\$15,202,355.89	224.2700	\$14,786,743.70	214.4100	\$12,700,428.99	\$13,576,016.67	2.81
1010000.4.2210.6120.62.770.00.30	HALT - Principal	\$105,520.00	1.0000	\$103,500.00	1.0000	\$91,846.26	\$103,500.00	1.95

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2305.6130.62.770.00.30	HALT - Teachers Sped Sal	\$517,444.00	7.0000	\$444,961.56	7.0000	\$419,585.22	\$480,826.48	16.29
1010000.4.2710.6138.62.770.00.30	HALT - Guidance Counselor (	\$41,583.00	1.0000	\$40,888.00	1.0000	\$37,005.31	\$40,768.00	1.70
1010000.4.3200.6160.62.000.00.30	HALT- Sub Nurse Sal	\$250.00	0.0000	\$250.00	0.0000	\$92.56	\$173.55	0.00
1010000.4.2325.6162.62.770.00.30	HALT - Substitute Teacher Sa	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,962.50	\$3,907.50	0.00
1010000.4.3520.6171.62.770.00.30	HALT - After School (Prof)	\$2,500.00	0.0000	\$4,000.00	0.0000	\$2,310.00	\$4,230.00	(37.50)
1010000.4.2210.6213.62.770.00.10	HALT - Pr Bookkeeper	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.00	0.00
1010000.4.2210.6219.62.770.00.30	HALT - Pr Clerk	\$21,182.50	0.5000	\$19,494.50	0.5000	\$17,245.17	\$17,813.50	8.66
1010000.4.3200.6317.62.770.00.30	HALT - Nurse Sal	\$23,140.00	0.5000	\$22,642.93	0.5000	\$20,561.88	\$26,730.24	2.20
1010000.4.2710.6320.62.770.00.30	HALT - Crisis Intervention Sal	\$79,361.00	2.0000	\$77,805.00	2.0000	\$68,640.00	\$69,277.50	2.00
1010000.4.2710.6330.62.770.00.30	HALT - School Adjustment Co	\$153,543.00	2.0000	\$148,638.00	2.0000	\$133,862.56	\$141,690.52	3.30
1010000.4.2310.6333.62.770.00.30	HALT - Job Coach Sal	\$74,623.00	2.0000	\$73,159.38	2.0000	\$54,265.09	\$70,629.80	2.00
1010000.4.4110.6344.62.770.00.30	HALT - Sr Custodian	\$21,331.00	0.5000	\$20,360.50	0.5000	\$18,393.12	\$19,573.18	4.77
1010000.4.4110.6345.62.770.00.30	HALT - Custodian Bldg	\$18,833.97	0.4900	\$0.00	0.0000	\$15,255.25	\$0.00	0.00
1010000.4.4110.6347.62.300.00.30	HALT - Custodian Sub	\$3,000.00	0.0000	\$1,889.92	0.0000	\$2,330.08	\$3,080.96	58.74
1010000.4.3510.6360.62.770.00.30	HALT - Athletics	\$1,500.00	0.0000	\$1,500.00	0.0000	\$404.28	\$1,415.37	0.00
1010000.4.2210.6366.62.770.00.30	HALT - Clerical ESP	\$400.00	0.0000	\$135.00	0.0000	\$495.25	\$560.00	196.30
1010000.4.2330.6366.62.770.00.30	HALT - ESP Sped Sal	\$114,200.45	4.0000	\$104,395.00	4.0000	\$92,966.48	\$106,811.83	9.39
1010000.4.3520.6371.62.770.00.30	HALT - Summer/Extended Pr	\$10,000.00	0.0000	\$8,280.00	0.0000	\$8,280.00	\$9,120.00	20.77
1010000.4.4110.6372.62.770.00.30	HALT - Custodian OT	\$2,500.00	0.0000	\$8,938.74	0.4900	\$613.64	\$17,198.35	(72.03)
1010000.4.3520.6375.62.770.00.30	HALT - After School (Non Pro	\$2,000.00	0.0000	\$574.92	0.0000	\$2,216.52	\$457.09	247.87
1010000.4.2440.6420.62.770.00.30	HALT - Consultant Exps	\$12,000.00	0.0000	\$12,000.00	0.0000	\$8,600.00	\$0.00	0.00
1010000.4.4110.6515.62.770.00.30	HALT - Custodial Supplies	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,500.00	\$137.40	0.00
1010000.4.2430.6530.62.770.00.30	HALT- Culinary Expense	\$4,000.00	0.0000	\$4,000.00	0.0000	\$968.50	\$109.34	0.00
1010000.4.2430.6570.62.770.00.30	HALT - Postage Expense	\$600.00	0.0000	\$600.00	0.0000	\$600.00	\$588.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2430.6580.62.770.00.30	HALT - Supplies (Inst) Exps	\$3,500.00	0.0000	\$3,500.00	0.0000	\$1,863.17	\$3,406.34	0.00
1010000.4.2430.6582.62.770.00.30	HALT - Supplies Exps	\$4,000.00	0.0000	\$4,000.00	0.0000	\$3,720.43	\$2,971.92	0.00
1010000.4.2410.6595.62.770.00.30	HALT - Textbooks Expense	\$1,500.00	0.0000	\$1,500.00	0.0000	\$112.76	\$777.65	0.00
1010000.4.2451.6611.62.770.00.30	HALT - Ed. Technology Exp	\$25,000.00	0.0000	\$25,000.00	0.0000	\$0.00	\$25,000.00	0.00
1010000.4.2357.6612.62.770.00.30	HALT - Conference/Travel Ex	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6613.62.770.00.30	HALT - Copier Expense	\$2,500.00	0.0000	\$2,500.00	0.0000	\$0.00	\$730.00	0.00
1010000.4.2420.6620.62.770.00.30	HALT - Equipment Exp	\$14,000.00	0.0000	\$14,000.00	0.0000	\$3,423.58	\$9,770.27	0.00
1010000.4.2440.6622.62.770.00.30	HALT - Field Trip Exps	\$350.00	0.0000	\$350.00	0.0000	\$286.00	\$348.30	0.00
1010000.4.4220.6640.62.770.00.30	HALT - Main/Repair Bldg	\$600.00	0.0000	\$10,920.00	0.0000	\$487.03	\$185.60	(94.51)
1010000.4.3300.6643.62.770.00.30	HALT - Maint/Repair Vehicles	\$400.00	0.0000	\$175.00	0.0000	\$271.25	\$1,049.05	128.57
1010000.4.2357.6650.62.770.00.30	HALT - Prof Dev Expense	\$5,000.00	0.0000	\$8,000.00	0.0000	\$279.12	\$2,453.80	(37.50)
1010000.4.7200.6655.62.770.00.30	HALT - Rental/Lease Bldg	\$0.00	0.0000	\$163,416.00	0.0000	\$149,798.00	\$144,036.46	(100.00)
1010000.4.2110.6679.62.700.00.30	HALT- Travel - Contractual	\$2,600.00	0.0000	\$2,200.00	0.0000	\$200.00	\$800.00	18.18
1010000.4.0000.6994.62.700.00.20	HALT Offset Receipts	(\$80,000.00)	0.0000	(\$75,000.00)	0.0000	(\$75,000.00)	(\$75,000.00)	6.67
YearLevel: HALT Alternative School - 62		\$1,194,661.92	20.9900	\$1,264,274.45	20.9900	\$1,087,441.01	\$1,235,378.00	(5.51)
1010000.4.2210.6120.63.771.00.30	TEACH - Principal	\$107,070.00	1.0000	\$92,884.61	0.0000	\$80,769.20	\$0.00	15.27
1010000.4.2210.6122.63.700.00.20	TEACH - Asst. Principal	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$89,810.00	0.00
1010000.4.2305.6130.63.771.00.30	TEACH - Teacher Sped	\$508,889.00	7.0000	\$422,550.52	7.0000	\$423,797.46	\$456,666.28	20.43
1010000.4.3520.6130.63.300.00.30	TEACH - Teacher Sub	\$4,500.00	0.0000	\$1,200.00	0.0000	\$3,875.00	\$255.00	275.00
1010000.4.3520.6130.63.771.00.30	TEACH Summer/Extend Day	\$38,000.00	0.0000	\$37,078.75	0.0000	\$37,078.75	\$30,000.00	2.48
1010000.4.2800.6144.63.280.00.30	RBT/ABA Therapist (DS Prog)	\$121,000.00	2.0000	\$100,461.54	0.0000	\$89,428.52	\$0.00	20.44
1010000.4.2720.6145.63.280.00.30	TEACH - ETF/Case Worker	\$81,235.00	1.0000	\$110,026.50	0.0000	\$54,954.58	\$0.00	(26.17)
1010000.4.2320.6147.63.280.00.30	TEACH - SLP	\$0.00	0.0000	\$51,266.84	0.0000	\$46,270.74	\$0.00	(100.00)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2800.6151.63.771.00.30	TEACH - Sped Psychologist S	\$0.00	0.0000	\$1,269.34	0.3300	\$1,259.25	\$26,280.87	(100.00)
1010000.4.3200.6160.63.000.00.30	TEACH - Sub Nurse Sal	\$6,000.00	0.0000	\$4,443.84	0.0000	\$4,443.84	\$1,193.04	35.02
1010000.4.3520.6171.63.771.00.30	TEACH After School (Prof)	\$18,000.00	0.0000	\$18,000.00	0.0000	\$2,520.00	\$7,470.00	0.00
1010000.4.3200.6175.63.000.00.20	TEACH- Nurse	\$200.00	0.0000	\$200.00	0.0000	\$196.45	\$171.66	0.00
1010000.4.2210.6213.63.771.00.10	TEACH - Pr Bookkeeper	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$250.00	0.00
1010000.4.2210.6219.63.771.00.30	TEACH - Pr Clerk	\$20,682.50	0.5000	\$18,994.50	0.5000	\$16,802.88	\$17,313.50	8.89
1010000.4.3520.6250.63.771.00.30	TEACH Summer (Clerical)	\$4,500.00	0.0000	\$4,401.00	0.0000	\$4,401.00	\$2,290.78	2.25
1010000.4.3200.6317.63.771.00.30	TEACH - Nurse Sal	\$23,140.00	0.5000	\$20,870.88	0.5000	\$18,789.83	\$26,568.26	10.87
1010000.4.3520.6317.63.771.00.30	TEACH - Summer Nurse Sal	\$5,700.00	0.0000	\$4,556.16	0.0000	\$0.00	\$4,620.00	25.11
1010000.4.2710.6320.63.771.00.30	TEACH - Crisis Intervention	\$73,191.00	2.0000	\$76,440.00	2.0000	\$69,160.00	\$76,440.00	(4.25)
1010000.4.3520.6320.63.771.00.30	TEACH Summer/Extend Day	\$8,115.00	0.0000	\$8,115.00	0.0000	\$8,115.00	\$7,350.70	0.00
1010000.4.3520.6321.63.771.00.30	TEACH Summer/Extend Day	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,460.37	0.00
1010000.4.2320.6327.63.771.00.30	TEACH - SLPA	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$39,733.00	0.00
1010000.4.3520.6327.63.771.00.30	TEACH Summer/Extend Day	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,712.50	0.00
1010000.4.2310.6333.63.771.00.30	TEACH - Job Coach	\$109,262.41	3.0000	\$109,998.00	3.0000	\$97,722.00	\$109,998.00	(0.67)
1010000.4.3520.6333.63.771.00.30	TEACH Summer/Extend Day	\$17,000.00	0.0000	\$16,021.70	0.0000	\$16,021.70	\$12,275.35	6.11
1010000.4.2310.6337.63.771.00.30	TEACH - Specialist	\$30,000.00	0.0000	\$40,512.71	1.0000	\$13,504.26	\$43,212.71	(25.95)
1010000.4.3520.6337.63.771.00.30	TEACH Summer/Extend Day	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$45.00	0.00
1010000.4.4110.6344.63.771.00.30	TEACH - Custodian Sr	\$21,331.00	0.5000	\$20,624.83	0.5000	\$18,393.12	\$19,737.07	3.42
1010000.4.4110.6347.63.300.00.30	TEACH - Custodian Bldg Sub	\$500.00	0.0000	\$750.00	0.0000	\$0.00	\$253.40	(33.33)
1010000.4.2210.6366.63.770.00.30	TEACH - Clerical ESP	\$2,500.00	0.0000	\$1,680.75	0.0000	\$1,721.25	\$2,467.48	48.74
1010000.4.2330.6366.63.771.00.30	TEACH - ESP	\$317,480.83	12.6000	\$307,881.13	14.2000	\$273,339.73	\$305,234.90	3.12
1010000.4.3520.6366.63.771.00.30	TEACH Summer/Extend Day	\$33,000.00	0.0000	\$32,311.75	0.0000	\$32,311.75	\$28,333.24	2.13
1010000.4.2330.6370.63.771.00.30	TEACH - ESP Sub	\$15,000.00	0.0000	\$25,112.83	0.0000	\$9,015.39	\$34,328.51	(40.27)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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1010000.4.4110.6372.63.771.00.30	TEACH - Custodial OT	\$250.00	0.0000	\$73.39	0.0000	\$0.00	\$0.00	240.65
1010000.4.3520.6375.63.771.00.30	TEACH After School (Non Prc	\$33,000.00	0.0000	\$32,353.70	0.0000	\$29,969.46	\$42,631.54	2.00
1010000.4.2440.6420.63.771.00.30	TEACH - Contractual/Consult	\$68,302.00	0.0000	\$68,302.00	0.5800	\$26,229.31	\$65,362.30	0.00
1010000.4.2440.6425.63.771.00.30	TEACH - Contracted Services	\$0.00	0.0000	\$2,800.00	0.0000	\$2,560.00	\$0.00	(100.00)
1010000.4.4110.6515.63.771.00.30	TEACH - Custodial Supplies E	\$4,645.00	0.0000	\$4,644.97	0.0000	\$2,299.32	\$1,771.14	0.00
1010000.4.2430.6570.63.771.00.30	TEACH - Postage Exp	\$500.00	0.0000	\$500.00	0.0000	\$500.00	\$490.00	0.00
1010000.4.3520.6575.63.771.00.30	TEACH Summer Prog Supplie	\$305.00	0.0000	\$299.00	0.0000	\$200.00	\$1,000.84	2.01
1010000.4.2430.6580.63.771.00.30	TEACH - Supplies Instruction	\$12,000.00	0.0000	\$12,000.00	0.0000	\$9,866.83	\$14,786.20	0.00
1010000.4.2430.6582.63.771.00.30	TEACH - Office Supply Exp	\$7,500.00	0.0000	\$7,500.00	0.0000	\$6,255.68	\$4,489.23	0.00
1010000.4.2451.6611.63.771.00.30	TEACH - Ed. Technology Exp	\$4,980.00	0.0000	\$0.00	0.0000	\$0.00	\$14,168.00	0.00
1010000.4.2420.6613.63.771.00.30	TEACH - Copier/Toshiba Expi	\$6,500.00	0.0000	\$6,500.00	0.0000	\$4,412.80	\$5,462.39	0.00
1010000.4.2420.6620.63.771.00.30	TEACH - Equipment Exps	\$6,000.00	0.0000	\$18,000.00	0.0000	\$1,721.78	\$3,997.90	(66.67)
1010000.4.2440.6622.63.771.00.30	TEACH - Field Trip Exp	\$1,200.00	0.0000	\$1,200.00	0.0000	\$0.00	\$1,189.28	0.00
1010000.4.3300.6625.63.771.00.30	TEACH - Transportation Gasc	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,644.85	0.00
1010000.4.4220.6640.63.771.00.30	TEACH - Main/Repair Bldg	\$1,000.00	0.0000	\$2,000.00	0.0000	\$49.75	\$788.78	(50.00)
1010000.4.3300.6643.63.771.00.30	TEACH - Maint/Repair Vehicle	\$1,000.00	0.0000	\$262.50	0.0000	\$262.50	\$238.95	280.95
1010000.4.2357.6650.63.771.00.30	TEACH - Prof/Staff Developer	\$2,500.00	0.0000	\$1,065.00	0.0000	\$2,449.21	\$0.00	134.74
1010000.4.7200.6655.63.771.00.30	TEACH- Rental/Lease Bldg	\$0.00	0.0000	\$163,416.00	0.0000	\$149,798.00	\$144,036.49	(100.00)
1010000.4.2110.6679.63.700.00.30	TEACH - Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2440.6680.63.771.00.30	TEACH - Intinerant Travel - Tr	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.7200.6689.63.771.00.30	TEACH- Utilities (water)	\$0.00	0.0000	\$1,064.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.0000.6994.63.700.00.20	TEACH - Offset Receipts	(\$600,000.00)	0.0000	(\$564,796.34)	0.0000	(\$564,796.34)	(\$512,364.80)	6.23
YearLevel: TEACH Alternative School - 63		\$1,116,678.74	30.1000	\$1,285,537.40	31.6100	\$995,870.00	\$1,144,164.71	(13.14)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance
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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: *Proposed Right Size Budget FY20

From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2710.6114.71.155.00.20	Director (Instr)	\$90,883.00	1.0000	\$89,810.00	1.0000	\$79,447.40	\$82,294.00	1.19
1010000.4.2710.6115.71.155.00.10	Testing Coordinator	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$25,380.00	0.00
1010000.4.2710.6134.71.155.00.20	Guidance Counselor	\$485,448.50	7.0000	\$465,562.50	7.0000	\$421,634.35	\$452,923.06	4.27
1010000.4.3520.6134.71.155.00.10	Guidance Summer Program S	\$10,500.00	0.0000	\$10,200.00	0.0000	\$8,055.00	\$8,044.50	2.94
1010000.4.2710.6219.71.155.00.20	Clerk, Pr-HHS Guidance	\$47,149.00	1.0000	\$43,903.00	1.0000	\$38,837.34	\$40,864.50	7.39
1010000.4.2710.6366.71.155.00.20	ESP-Guidance	\$0.00	0.0000	\$0.00	1.0000	\$0.00	\$22,925.29	0.00
1010000.4.2710.6425.71.155.00.20	Contracted Services-Guidanc	\$12,000.00	0.0000	\$12,000.00	0.0000	\$7,163.50	\$14,758.00	0.00
1010000.4.2710.6582.71.155.00.20	Supplies. Other	\$1,200.00	0.0000	\$1,200.00	0.0000	\$0.00	\$42.13	0.00
1010000.4.2710.6679.71.155.00.20	Travel-Contractual	\$0.00	0.0000	\$700.00	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Guidance Department - 71		\$647,180.50	9.0000	\$623,375.50	10.0000	\$555,137.59	\$647,231.48	3.82
1010000.4.3510.6114.72.115.00.10	Director (Instr) Admin	\$116,621.00	1.0000	\$89,927.10	1.0000	\$84,153.42	\$96,318.69	29.68
1010000.4.3510.6115.72.210.00.10	Coordinator MS Athletic	\$13,500.00	0.0000	\$13,500.00	0.0000	\$0.00	\$7,000.00	0.00
1010000.4.3510.6165.72.115.00.10	Athletic Trainer	\$72,026.25	1.0000	\$69,965.00	1.0000	\$63,575.73	\$68,166.52	2.95
1010000.4.3510.6219.72.115.00.10	Clerk, Pr-Athletics	\$51,121.00	1.0000	\$50,638.00	1.0000	\$44,531.71	\$50,137.35	0.95
1010000.4.3510.6348.72.290.00.10	Groundskeeper	\$48,142.00	1.0000	\$47,218.29	1.0000	\$41,891.10	\$48,106.29	1.96
1010000.4.3510.6362.72.115.00.10	Coach Stipend-Athletics	\$311,950.00	0.0000	\$311,950.00	0.0000	\$215,150.00	\$304,950.00	0.00
1010000.4.3510.6370.72.210.00.10	MS Coaches-Officials (EE)	\$23,190.00	0.0000	\$23,190.00	0.0000	\$16,665.00	\$21,722.22	0.00
1010000.4.2430.6425.72.210.00.20	Cont Ser-Dues-Entry Fee	\$46,500.00	0.0000	\$46,500.00	0.0000	\$45,614.31	\$32,126.00	0.00
1010000.4.3510.6425.72.115.00.10	Cont Serv-Athl Trainer	\$35,000.00	0.0000	\$34,247.00	0.0000	\$22,831.20	\$33,415.00	2.20
1010000.4.3510.6427.72.115.00.10	Police Detail	\$6,000.00	0.0000	\$5,552.00	0.0000	\$4,232.00	\$4,968.00	8.07
1010000.4.3510.6428.72.115.00.10	Ice Rental	\$40,000.00	0.0000	\$33,000.00	0.0000	\$36,120.00	\$37,170.00	21.21
1010000.4.3510.6429.72.115.00.10	Cont Service Officials	\$74,200.00	0.0000	\$74,200.00	0.0000	\$73,719.35	\$65,656.24	0.00
1010000.4.3510.6482.72.115.00.10	Athletic Trans-MS	\$5,000.00	0.0000	\$5,000.00	0.0000	\$2,347.02	\$4,168.83	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

To Date: 5/31/2019

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.3510.6483.72.115.00.10	Athletic Trans-HHS	\$82,000.00	0.0000	\$80,000.00	0.0000	\$58,100.34	\$82,828.59	2.50
1010000.4.2430.6580.72.210.00.20	Supplies, Instructional-Phys E	\$10,000.00	0.0000	\$10,000.00	0.0000	\$7,391.25	\$8,673.76	0.00
1010000.4.3510.6602.72.115.00.10	Admin Exp-Supplies	\$103,020.00	0.0000	\$101,000.00	0.0000	\$94,112.09	\$96,978.96	2.00
1010000.4.4230.6641.72.210.00.20	Maint/Repair-Equip	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$675.00	0.00
1010000.4.2357.6645.72.210.00.20	Memberships	\$1,200.00	0.0000	\$1,200.00	0.0000	\$424.00	\$1,200.00	0.00
1010000.4.3510.6665.72.210.00.20	Stud Act-MS Coaches (Non E	\$8,500.00	0.0000	\$8,000.00	0.0000	\$6,796.00	\$13,869.00	6.25
1010000.4.3510.6679.72.115.00.20	Travel-Contractual	\$2,000.00	0.0000	\$1,000.00	0.0000	\$500.00	\$1,000.00	100.00
1010000.4.0000.6994.72.700.00.20	Athletics Offset Receipts	(\$190,000.00)	0.0000	(\$183,000.00)	0.0000	\$0.00	(\$127,116.00)	3.83
YearLevel: Athletics Department - 72		\$859,970.25	4.0000	\$823,087.39	4.0000	\$818,154.52	\$852,014.45	4.48
1010000.4.1450.6113.73.315.00.10	Director Technology Admin	\$83,646.00	1.0000	\$82,005.91	1.0000	\$72,543.61	\$83,583.01	2.00
1010000.4.2315.6135.73.316.00.10	Technology Facilitator	\$157,941.00	3.0000	\$154,844.08	3.0000	\$136,977.45	\$0.00	2.00
1010000.4.1450.6173.73.315.00.10	Specialist-Technology	\$124,384.00	2.0000	\$121,945.00	2.0000	\$107,802.29	\$104,968.53	2.00
1010000.4.1450.6219.73.200.00.10	Clerk, Pr-Tech Admin	\$48,771.00	1.0000	\$48,288.00	1.0000	\$42,716.29	\$47,787.35	1.00
1010000.4.1450.6312.73.315.00.10	Engineer	\$62,688.00	1.0000	\$61,458.70	1.0000	\$57,181.29	\$67,200.59	2.00
1010000.4.1450.6315.73.315.00.10	Technician	\$305,804.00	6.0000	\$318,763.40	6.0000	\$291,768.54	\$320,603.78	(4.07)
1010000.4.2451.6420.73.315.00.10	Consultants-Technology	\$30,000.00	0.0000	\$29,498.00	0.0000	\$13,900.00	\$30,996.00	1.70
1010000.4.1450.6450.73.200.00.10	Service Contracts	\$160,000.00	0.0000	\$160,000.00	0.0000	\$119,461.52	\$155,098.76	0.00
1010000.4.1450.6510.73.200.00.10	Supplies	\$40,000.00	0.0000	\$40,000.00	0.0000	\$29,900.78	\$26,449.35	0.00
1010000.4.2430.6510.73.315.00.10	Computer/Tech Supplies Adm	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$464.23	0.00
1010000.4.1450.6610.73.200.00.10	Hardware	\$1,800.00	0.0000	\$0.00	0.0000	\$0.00	\$2,554.01	0.00
1010000.4.2453.6610.73.316.00.20	Other Computer/Tech Hardwa	\$400,000.00	0.0000	\$497,182.09	0.0000	\$415,473.28	\$370,051.12	(19.55)
1010000.4.1450.6611.73.200.00.10	Software	\$330,000.00	0.0000	\$330,000.00	0.0000	\$243,843.42	\$276,680.29	0.00
1010000.4.2451.6611.73.315.00.10	Computer/Technology Softwa	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,925.19	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

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From Date: 5/1/2019

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.2430.6613.73.315.00.10	Copier/Toshiba Expenses	\$4,000.00	0.0000	\$4,000.00	0.0000	\$2,131.80	\$1,037.49	0.00
1010000.4.1450.6636.73.200.00.10	Internet	\$150,000.00	0.0000	\$54,000.00	0.0000	\$41,153.95	\$109,331.55	177.78
1010000.4.2451.6641.73.315.00.10	Maintenance/Repair-Equipme	\$55,000.00	0.0000	\$55,000.00	0.0000	\$51,304.90	\$23,719.60	0.00
1010000.4.2357.6650.73.315.00.10	Professional or Staff Developr	\$5,000.00	0.0000	\$5,252.00	0.0000	\$5,085.05	\$2,904.99	(4.80)
1010000.4.1450.6679.73.200.00.10	Travel-Contractual	\$16,000.00	0.0000	\$15,050.00	0.0000	\$7,494.39	\$13,010.00	6.31
YearLevel: Technology-Administration - 73		\$1,975,034.00	14.0000	\$1,977,287.18	14.0000	\$1,638,738.56	\$1,644,365.84	(0.11)
1010000.4.4220.6219.74.185.00.10	Clerk, Pr-Maintenance	\$44,332.00	1.0000	\$46,413.00	1.0000	\$34,277.85	\$47,353.86	(4.48)
1010000.4.4220.6311.74.185.00.10	Director (Ops)	\$159,250.00	2.0000	\$87,510.00	1.0000	\$77,403.95	\$56,384.62	81.98
1010000.4.4220.6341.74.185.00.10	Electrician	\$70,870.00	1.0000	\$80,141.34	1.0000	\$71,432.46	\$89,866.77	(11.57)
1010000.4.4220.6342.74.185.00.10	Plumber	\$62,449.00	1.0000	\$64,271.84	1.0000	\$61,468.88	\$66,420.96	(2.84)
1010000.4.4220.6343.74.185.00.10	Maintenance Mechanic	\$92,612.00	2.0000	\$93,838.17	2.0000	\$83,982.24	\$105,482.10	(1.31)
1010000.4.6200.6344.74.130.00.10	Custodian, Sr-Community Ser	\$0.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4110.6350.74.125.00.10	Storekeeper (Central Supply)	\$46,071.00	1.0000	\$45,190.00	1.0000	\$40,108.55	\$44,791.69	1.95
1010000.4.4110.6372.74.700.00.20	Overtime (Other)	\$40,000.00	0.0000	\$40,000.00	0.0000	\$18,887.47	\$46,458.56	0.00
1010000.4.4220.6426.74.185.00.10	Maintenance-Tradeswork (ten	\$600.00	0.0000	\$600.00	0.0000	\$0.00	\$138.00	0.00
1010000.4.4220.6450.74.185.00.10	Maintenance & Service Contr	\$32,500.00	0.0000	\$32,500.00	0.0000	\$15,734.26	\$10,049.50	0.00
1010000.4.4220.6470.74.185.00.10	Testing ServicesBldg Maint	\$30,000.00	0.0000	\$30,000.00	0.0000	\$4,434.53	\$16,012.20	0.00
1010000.4.4230.6470.74.185.00.10	Testing Services-Equip Maint.	\$2,500.00	0.0000	\$2,500.00	0.0000	\$1,470.98	\$0.00	0.00
1010000.4.4110.6582.74.125.00.10	Supplies. Other	\$8,500.00	0.0000	\$8,500.00	0.0000	\$5,046.68	\$6,895.82	0.00
1010000.4.4110.6582.74.185.00.10	Supplies. Other	\$12,830.00	0.0000	\$12,830.00	0.0000	\$10,100.50	\$126.56	0.00
1010000.4.4110.6613.74.185.00.10	Copier/Toshiba Expenses	\$2,345.00	0.0000	\$2,344.98	0.0000	\$2,131.80	\$2,558.16	0.00
1010000.4.4230.6620.74.185.00.10	Equipment-Main/Utilities	\$18,000.00	0.0000	\$18,000.00	0.0000	\$1,873.92	\$1,500.00	0.00
1010000.4.4230.6625.74.125.00.10	Gasoline (Central Supply)	\$600.00	0.0000	\$600.00	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.4220.6640.74.185.00.10	Maintenance/Repair-Building	\$598,140.00	0.0000	\$598,140.00	0.0000	\$498,225.63	\$522,483.66	0.00
1010000.4.4230.6641.74.185.00.10	Maintenance/Repair-Equipme	\$24,500.00	0.0000	\$24,500.00	0.0000	\$23,319.72	\$4,803.72	0.00
1010000.4.4210.6642.74.520.00.20	Maint/Repair-Grounds	\$49,958.00	1.0000	\$48,978.00	1.0000	\$43,326.71	\$48,351.70	2.00
1010000.4.4230.6643.74.125.00.10	Maintenance/Repair-Vehicles	\$0.00	0.0000	\$0.00	0.0000	\$40.35	\$0.00	0.00
1010000.4.4230.6643.74.185.00.10	Maintenance/Repair-Vehicles	\$35,000.00	0.0000	\$35,000.00	0.0000	\$11,035.98	\$20,342.79	0.00
1010000.4.4225.6663.74.185.00.10	Security Expense	\$65,000.00	0.0000	\$24,407.48	0.0000	\$48,196.95	\$111,133.65	166.31
1010000.4.4110.6683.74.125.00.10	Uniforms-(Central Supply)	\$37,200.00	0.0000	\$35,250.00	0.0000	\$36,150.00	\$32,595.83	5.53
1010000.4.4130.6685.74.185.00.10	Utilities-Electricity	\$45,800.00	0.0000	\$45,800.00	0.0000	\$38,419.04	\$41,265.70	0.00
1010000.4.4120.6686.74.185.00.10	Utilities-Heat (Gas)	\$57,800.00	0.0000	\$57,800.00	0.0000	\$52,486.13	\$52,966.96	0.00
1010000.4.4130.6688.74.185.00.10	Utilities-Telephone	\$148,143.00	0.0000	\$146,943.75	0.0000	\$93,755.19	\$115,110.39	0.82
1010000.4.4130.6689.74.185.00.10	Utilities-Energy Conserv Leas	\$167,805.08	0.0000	\$0.00	0.0000	\$144,182.83	\$0.00	0.00
YearLevel: Maintenance/Utilities - 74		\$1,852,805.08	9.0000	\$1,582,458.56	8.0000	\$1,417,492.60	\$1,443,093.20	17.08
1010000.4.3300.6219.75.320.00.10	Clerk-Pr	\$44,032.00	1.0000	\$87,341.67	1.0000	\$66,520.10	\$39,446.92	(49.59)
1010000.4.3300.6272.75.320.00.10	Clerical-Transportation	\$700.00	0.0000	\$300.00	0.0000	\$8,226.94	\$2,196.52	133.33
1010000.4.3300.6351.75.320.00.10	Dispatcher	\$55,542.00	1.0000	\$55,542.25	1.0000	\$51,931.76	\$54,708.50	0.00
1010000.4.3300.6352.75.320.00.30	Driver-SPED	\$500,000.00	0.0000	\$500,000.00	0.0000	\$473,705.64	\$540,838.25	0.00
1010000.4.5550.6353.75.320.00.20	Crossing Guards	\$150,000.00	0.0000	\$186,000.00	0.0000	\$133,910.94	\$64,632.33	(19.35)
1010000.4.3300.6354.75.320.00.20	Monitor Transportation-Reg	\$56,000.00	0.0000	\$38,000.00	0.0000	\$53,997.90	\$56,138.50	47.37
1010000.4.3300.6354.75.320.00.30	Monitor Transportation-SPED	\$470,000.00	0.0000	\$470,000.00	0.0000	\$335,436.12	\$401,181.23	0.00
1010000.4.3300.6365.75.320.00.10	Supervisor (non instructional)	\$85,820.00	1.0000	\$83,323.60	1.5000	\$78,059.30	\$105,370.98	3.00
1010000.4.3300.6480.75.320.00.10	Trans Contr in-town	\$0.00	0.0000	\$0.00	0.0000	(\$10,885.00)	\$7,815.00	0.00
1010000.4.3300.6480.75.320.00.20	Trans Cont in-town	\$1,810,000.00	0.0000	\$1,682,641.10	0.0000	\$1,525,376.99	\$1,627,368.20	7.57
1010000.4.3300.6480.75.320.00.30	Trans Cont in-town SPED	\$370,000.00	0.0000	\$366,401.01	0.0000	\$532,230.34	\$860,408.60	0.98

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

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Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
1010000.4.3304.6480.75.320.00.20	Trans Cont in-town Homeless	\$30,000.00	0.0000	\$30,000.00	0.0000	\$8,224.72	\$171,909.36	0.00
1010000.4.3304.6480.75.320.00.30	Trans Cont in-town SPED Hor	\$500.00	0.0000	\$500.00	0.0000	\$0.00	\$1,260.00	0.00
1010000.4.3300.6481.75.320.00.30	Trans Cont out-of-town SPED	\$300,000.00	0.0000	\$148,702.05	0.0000	\$199,624.34	\$1,202,311.50	101.75
1010000.4.3304.6481.75.320.00.20	Trans Cont out-of-town Home	\$245,000.00	0.0000	\$245,000.00	0.0000	\$191,061.64	\$131,823.40	0.00
1010000.4.3304.6481.75.320.00.30	Trans Cont out-of-town SPED	\$20,000.00	0.0000	\$20,000.00	0.0000	\$22,670.00	\$176,741.06	0.00
1010000.4.3300.6582.75.320.00.10	Supplies. Other	\$30,000.00	0.0000	\$30,000.00	0.0000	\$3,077.15	\$11,720.81	0.00
1010000.4.3300.6613.75.320.00.10	Copier/Toshiba Expenses	\$2,516.69	0.0000	\$2,516.69	0.0000	\$2,287.90	\$2,745.48	0.00
1010000.4.3300.6620.75.320.00.10	Transportation Equipment	\$85,000.00	0.0000	\$85,000.00	0.0000	\$63,665.51	\$18,203.65	0.00
1010000.4.7600.6620.75.320.00.30	Equipment SPED	\$16,000.00	0.0000	\$16,000.00	0.0000	\$5,473.93	\$637.50	0.00
1010000.4.3300.6625.75.320.00.30	Gasoline	\$242,900.00	0.0000	\$317,900.00	0.0000	\$137,356.15	\$225,772.78	(23.59)
1010000.4.3300.6643.75.320.00.30	Maintenance/Repair-Vehicles	\$13,000.00	0.0000	\$12,993.25	0.0000	\$23,269.77	\$111,276.55	0.05
1010000.4.3300.6657.75.320.00.30	Rental/Lease-Vehicles	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$15,519.00	0.00
1010000.4.3300.6675.75.320.00.20	Transportation (Non Contract	\$5,000.00	0.0000	\$5,000.00	0.0000	\$1,135.00	\$0.00	0.00
1010000.4.3300.6677.75.320.00.30	Transportation-Parent Reimbu	\$50,000.00	0.0000	\$70,477.00	0.0000	\$18,151.53	\$38,113.94	(29.05)
1010000.4.3300.6679.75.320.00.10	Travel-Contractual	\$7,000.00	0.0000	\$6,000.00	0.0000	\$681.05	\$1,706.69	16.67
1010000.4.3300.6679.75.320.11.10	Travel-Contractual	\$3,500.00	0.0000	\$3,500.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Transportation - 75		\$4,592,510.69	3.0000	\$4,463,138.62	3.5000	\$3,925,189.72	\$5,869,846.75	2.90
1010000.4.1000.6000.77.245.00.00	Salary Reserve	\$250,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.9888.6395.77.245.00.00	TBD Budget/Grant Attrition	\$52,588.11	0.0000	\$9,420.38	0.0000	\$0.00	\$67,650.30	458.24
1010000.4.0000.6994.77.245.00.00	Expense Offset-School Choic	(\$300,000.00)	0.0000	(\$354,724.00)	0.0000	(\$151,031.00)	(\$209,841.00)	(15.43)
1010000.4.0000.6996.77.245.00.00	Expense Offset-Misc Rev Tuit	(\$54,000.00)	0.0000	(\$250,000.00)	0.0000	(\$250,000.00)	(\$285,042.55)	(78.40)
1010000.4.0000.6997.77.245.00.00	Expense Offset-SPED Circuit	(\$2,400,000.00)	0.0000	(\$2,233,712.00)	0.0000	(\$1,233,712.00)	(\$2,223,680.00)	7.44
1010000.4.0000.6998.77.240.00.00	Expense Offset- Grants Indire	(\$100,000.00)	1.0000	(\$100,000.00)	0.0000	(\$222,035.27)	(\$277,124.44)	0.00
YearLevel: Misc Revenues - 77		(\$2,551,411.89)	1.0000	(\$2,929,015.62)	0.0000	(\$1,856,778.27)	(\$2,928,037.69)	(12.89)

City of Haverhill Massachusetts

2020 RIGHT SIZE BUDGET

Fiscal Year: 2018-2019

☐ Print accounts with zero balance ☐ Round to whole dollars ☐ Account on new page

☐ Exclude inactive accounts with zero balance

From Date: 5/1/2019

To Date: 5/31/2019

Definition: *Proposed Right Size Budget FY20

Account	Description	Proposed FY 20	FY 20 FTE	FY19 Budget	FY 19 FTE	FY 19 YTD	FY 18 YTD	Percent Chg
Grand Total:		\$88,856,526.00	1,151.0862	\$84,056,526.00	1,083.3643	\$73,016,985.22	\$77,424,735.55	5.71

End of Report