

**Haverhill Public Schools
First Draft Fy 18 Proposed Budget
March 9, 2017**

Approved FY 17	\$73,814,060.00	
Proposed FY 18	<u>\$77,156,832.55</u>	
Increase	\$3,342,772.55	4.53%

Contractual Only Step and Raise Increases

Teachers	\$1,644,521.00	
Custodial	\$154,287.00	
Clerical per proposed MOA	\$116,762.00	
Admin 11 mos	\$12,796.00	
Non Unit Central	\$5,000.00	
ESP 6 hrs	\$53,724.00	
ESP 6.5 hrs	\$8,148.00	
ESP 7 hrs	\$24,982.00	
Nurses	<u>\$41,002.00</u>	
	\$2,061,222.00	2.79%

Sped Tuitions(per current counts)	<u>\$1,281,550.55</u>	1.74%
Total Included	\$3,342,772.55	4.53%