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## *Haverhill Public Schools* *Office of the Superintendent*

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March 23, 2017

Dear Mayor and Members of the School Committee:

This evening I am presenting to you an outline of my proposed budget of the Haverhill Public Schools for the 2018 fiscal year. I suggest to you that this budget be based on a cumulative figure of \$79,615,003, which represents an increase of 7.86% from the budget of the current year (\$73,814,060).

This increase includes two key components. The first represents “level service” increases. These total \$4,673,943, and, by themselves, they increase the budget by 6.33%. They provide for contractual increases which have been negotiated for the bargaining groups as listed, for anticipated utilities increases, and for Special Education out-of-district placement tuition increases for the existing current/serviced students.

The second component of my proposed increase is drawn from the lower part of this document, which appears under the heading “Additional Direct Instructional Needs per Request of Principals / Directors.” Here, I have included the requests submitted by our principals and program directors. I have divided their requests into five separate groups. I recommend to you that we fund those listed in Group A and Group B. These groups account for 22 new full-time equivalent positions, at a total cost of \$1,127,000 (Group A - \$135,000. Group B - \$992,000).

Groups C, D and E list many vital needs as well. However, recognizing the fiscal constraints of cities like Haverhill and challenges our budget annually poses for us, I thought this was the most prudent way to present the requests of our schools and directors to you. As you recall, you did ask me to submit to you what was asked for by our schools and directors and to prioritize the same. This document does so.

Therefore it would be my recommendation that the school committee closely look at group A and B which would increase the school budget by a total percentage of 7.86%.

In presenting these numbers to you, I remind you of your interest in reducing class sizes in the Tilton and Consentino neighborhoods. This requires hiring additional teachers and other staff, and these additional positions are included in "Group B". Moving children is not like moving packages, as realignment of staffs and services, and classroom use changes, all take place when any material number of students is reassigned. We can reduce overcrowding in those neighborhoods, but the additional staff members are vital to any effort to do so. The staffing requested to accomplish that through "Group B" is bare-bones. This year we have had an approximate one hundred and eight student net increase from the previous school year. That increase in students not only requires regular classroom teachers but necessitates additional support teachers such as music and physical education.

Groups C through E are obviously all items of importance. However, I recommend that the HPS try to live within the 7.86 percent increase presented to you tonight. However, in doing so, we will leave some major needs, and expected expenditures, unaddressed. From Group D, for example, *we are still left with a number of dedicated but non-represented employees who have not received pay raises since 2014*. From Group D, we have a contractual obligation to make an ESCO payment of \$140,262, which is required whether we budget for it or not.

I understand that the task before us – to budget the education of our children at a realistic but affordable level - is both difficult and challenging. I respectfully submit to you the fact that a tremendous number of hours has gone into this document, with extensive and thoughtful deliberations among staff members charged with its preparation. We have sought to formulate a budget which makes the most sense for the children of Haverhill.

I anticipate your understanding and cooperation, as we work together to fund for our children a quality educational experience for the next academic year.

Sincerely,

James F. Scully  
Superintendent of Schools

March 23, 2017  
Haverhill Public Schools  
Proposed Fy 18

Approved FY 17	\$73,814,060.00	
Proposed FY 18	<u>\$78,488,003.00</u>	
Level Service Increase	\$4,673,943.00	6.33%
<b>Which Includes:</b>		
Contractual <b>Only</b> - Step and Raise Increases		
Teachers	\$1,644,521.00	
Custodial	\$154,287.00	
Clerical per MOU approved 3-9-17	\$116,762.00	
Admin Union	\$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%
Utilities Gas	\$428,170.00	
Utilities Electric	\$84,080.00	
Utilities Oil	<u>\$1,950.00</u>	
	\$514,200.00	0.70%
Sped Tuitions(per current counts only!!!)	<u>\$1,501,550.55</u>	2.03%
All Supplies (mostly toner costs all bldgs)	\$115,060.00	
Facilities	<u>\$97,060.00</u>	
	\$212,120.00	0.29%
All Other accounts	<u>\$384,850.45</u>	0.52%
Total Increase for <b>Level Service</b>	<u><u>\$4,673,943.00</u></u>	<u>6.33%</u>

**Additional Direct Instructional Needs per request of Principals/Directors:**

**Group A**

Teachers-Sped (3)	<u>\$135,000.00</u>	<u>0.18%</u>	<u>6.51%</u>	<u>\$4,808,943.00</u>
<b>3.0 FTE</b>				

**Group B**

Teachers-Kindergarten (1)	\$60,000.00	0.08%		
Teachers-Moody-Grant Reduction (1)	\$64,000.00	0.09%		
Teacher-Golden Hill Fourth Grade (1)	\$60,000.00	0.08%		
Teacher-Golden Hill ELL (1)	\$60,000.00	0.08%		
ESP's-Golden Hill-Behavior Program (1)	\$25,000.00	0.03%		
Teachers-Tilton- Grade 4 (1)	\$60,000.00	0.08%		
Teachers-Tilton- Math (1)	\$60,000.00	0.08%		
Teachers-Tilton-Reading (1)	\$60,000.00	0.08%		
Teacher-Whittier-Grade 5 (1)	\$60,000.00	0.08%		
Assistant Principal-Hunking (1)	\$80,000.00	0.11%		
Teachers-Hunking (2)	\$120,000.00	0.16%		
Security Guards-Hunking (2)	\$40,000.00	0.05%		
Custodians-Hunking (2)	\$48,000.00	0.07%		
Teachers-Nettle-Language (1)	\$60,000.00	0.08%		
Teachers-HHS-Math (1)	\$60,000.00	0.08%		
Teachers-HHS-Language (1)	\$60,000.00	0.08%		
Teachers-HHS-Stipends New Health Prog	<u>\$15,000.00</u>	<u>0.02%</u>		
<b>19.0 FTE</b>	<b><u>\$992,000.00</u></b>	<b><u>1.34%</u></b>	<b><u>7.86%</u></b>	<b><u>\$5,800,943.00</u></b>

**Group C**

Interventionist-Pen Lake (.50)	\$40,000.00	0.05%		
Teachers-Hunking-PE (1)	\$60,000.00	0.08%		
Librarian-Pen Lake (.50)	\$35,000.00	0.05%		
Librarian-Hunking (.50)	\$30,000.00	0.04%		
Teachers-Hunking Art (.50)	\$30,000.00	0.04%		
Teachers-Nettle-Music (1)	\$60,000.00	0.08%		
Teachers-Consentino-SPED (1)	\$60,000.00	0.08%		
Teachers-Consentino-Music (1)	\$60,000.00	0.08%		
Teachers-Silver Hill (1)	\$60,000.00	0.08%		
Nurse-District Wide (1)	<u>\$50,000.00</u>	<u>0.07%</u>		
<b>8.0 FTE</b>	<u>\$485,000.00</u>	<u>0.66%</u>	<u>8.52%</u>	<u>\$6,285,943.00</u>

**Group D**

Raises not given in several yrs(Non Rep)	\$91,843.00	0.12%		
Software-Sped-Teach Town	\$21,000.00	0.03%		
Chromebook Carts-Consentino-(5)	\$125,000.00	0.17%		
Teachers-Silver Hill	<u>\$120,000.00</u>	<u>0.16%</u>		
	\$357,843.00	0.48%	9.00%	\$6,643,786.00

**Group E**

Sped-Avoid Out of District Placements	\$600,000.00	0.81%		
Transportation-Vans (3)	\$120,000.00	0.16%		
Transportation-Busses (3)	\$150,000.00	0.20%		
ESCO Payment	\$140,262.00	0.19%		
ABA/ELL /Integrated-Silver Hill	<u>\$200,000.00</u>	<u>0.27%</u>		
	\$1,210,262.00	1.64%	10.64%	\$7,854,048.00

<u>Total Increase with all Requests</u>	<u>\$7,854,048.00</u>	<u>10.64%</u>		
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