



Haverhill Public Schools

Finance & Operations

February 9, 2023

RE: Budget Transfers

Dear School Committee,

With regards to the recently settled Collective Bargaining Agreements with the Non Unit Therapist and the Security Guard contracts, the Administration is requesting the following budget transfers in the FY23 Budget:

From:	1010000.4.0000.6995.77.245.00.00	Salary Reserve	-\$92,866
	<u>1010000.4.2320.6338.34.280.00.30</u>	<u>RBT/ABA</u>	<u>-\$16,910</u>
	Total		-\$109,776
To:	1010000.4.2320.6321.34.280.00.30	COTA	\$16,434
	1010000.4.2320.6323.34.280.00.30	OTR	\$24,247
	1010000.4.2320.6324.34.280.00.30	RPT	\$8,242
	1010000.4.2320.6334.34.280.00.30	PTA	\$3,717
	1010000.4.2330.6327.34.280.00.30	SLPA	\$27,851
	<u>1010000.4.3600.6349.xx.275.00.10</u>	<u>Security Guards</u>	<u>\$29,285</u>
	Total		\$109,776

In addition, to comply with required Special Education class sizes, the administration is requesting a transfer the following FTE:

From:	<u>1010000.4.2800.6151.34.280.00.30</u>	<u>Psychologist</u>	<u>-2.0 FTE</u>
	Total		-2.0 FTE
To:	1010000.4.2305.6130.41.280.00.30	Spec Ed Teacher – Moody	1.0 FTE
	<u>1010000.4.2330.6366.41.280.00.30</u>	<u>Spec Ed ESP – Moody</u>	<u>1.0 FTE</u>
Total			2.0 FTE

Respectfully submitted,

Michael Pfifferling
Assistant Superintendent of Finance and Operations