



Haverhill Public Schools

Finance & Operations

February 9, 2023

RE: FY24 Budget Update - Salaries

Dear School Committee,

As requested by School Committee Member Sullivan, the Administration will present on at least one topic of the FY24 Budget Preparation. This meeting, we would like to present on Salaries.

Step 1 of the Budget Preparations for FY24 Budget is to calculate salaries. This process includes:

- Loading all settled salary scales into Infinite Visions (if settled contract)
- Regardless if the contract is settled, we then move all employee to the next appropriate step.

The following is a list of contracts along with their status:

• Security	Expires 6/30/25	Steps and COLA
• Teachers	Expires 6/30/25	Steps and COLA
• Administrators*	Expires 6/30/23	Steps only – No COLA
• Secretaries*	Expires 6/30/23	Steps only – No COLA
• ESPs*	Expires 6/30/23	Steps only – No COLA
• Transportation*	Expires 6/30/23	Steps only – No COLA
• Custodians**	Expired 6/30/22	Steps only – No COLA
• Nurses**	Expired 6/30/22	Steps only – No COLA
• Maintenance**	New Contract	No Budget adjustment
• Non-Represented	N/A	No budget adjustment
• Summer / Vacation	N/A	No budget adjustment
• Stipends	Per Unit	No budget adjustment
• Substitutes	N/A	No budget adjustment
• Cafeteria***	Expires 6/30/23	Steps only – No COLA

* No COLA was included in FY24 Budget Preparation.

** No COLA increases have not yet occurred for FY23 and no COLA increase was included in FY24 Budget Preparation.

*** Cafeteria is paid from Revolving Account – not LEA

After taking into consideration Steps for all employees (excluding Cafeteria) and COLA for Security and Teachers, the budget increase is \$3,571,100.



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Total FTE in the working FY24 Budget (level service) is 1,456. Of that number, 812 FTE are Teachers and 19 are Security Guards = 57% of staff have settled contracts. The remaining 43% are either unsettled for FY24 or Non-Represented Employees.

Please note, for contracts that expired in 2022 (Custodians and Nurses) or are new contracts (Maintenance), we will need to increase FY24 budget taking into consideration increases for both FY23 and FY24.

For contracts that either expired in 2022 or will expire in 2023, the Administration will work with the School Committee to assign a placeholder in the FY24 budget for COLA increases.

Respectfully submitted,

Michael Pfifferling
Assistant Superintendent of Finance and Operations