



**FISCAL YEAR 2025
PROPOSED
OPERATING BUDGET**

May 9, 2024

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HAVERHILL PUBLIC SCHOOLS

FISCAL YEAR 2025 PROPOSED OPERATING BUDGET

School Committee:

Mayor Melinda Barrett	2024-2025	<i>Chairperson</i>
Attorney Paul Magliocchetti	2022-2025	<i>Vice Chairperson</i>
Ms. Yonnie Collins	2024-2025	
Ms. Erica Diaz	2024-2025	
Ms. Cheryl Ferguson	2024-2025	
Dr. Thomas Grannemann	2024-2025	
Mrs. Mikaela Lalumiere	2024-2025	
Attorney Richard Rosa	2022-2025	
Ms. Maura Ryan-Ciardello	2022-2025	
Dr. Jill Story	2024-2025	
Ms. Gail Sullivan	2024-2025	

District Administration:

Margaret Marotta-Smith, Ed.D.	<i>Superintendent</i>
Michael Pfifferling	<i>Assistant Superintendent Finance and Operations</i>
Bonnie Antkowiak	<i>Chief of Teaching, Learning and Leading</i>
Deborah Ibanez	<i>Executive Director of Student Support Services</i>
Dianne Connolly	<i>Director of Title I and Community Outreach</i>
Heidi Perez	<i>Director of K-12 English Learner Programs</i>
Douglas Russell	<i>Director of Technology</i>
Sandra McArthur	<i>Director of Human Resources</i>
Stephen Dorrance	<i>Director of Facilities</i>

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<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 - 2025</p>

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Vision Statement

In partnership with our community the Haverhill Public Schools is committed to excellence in education and will meet and exceed the academic and developmental goals of success for all students.

Mission Statement

The Haverhill Public School system is dedicated to ensuring each learner meets or exceeds rigorous academic standards to become a citizen with integrity, skills, and the resources to succeed in the global community.

Civil Rights: Nondiscrimination

Haverhill Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, gender identity, sexual orientation, or disability in admission to, access to, employment in, or treatment in its programs and activities.

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May 9, 2024

Dear Residents of Haverhill,

As we embark on another fiscal year, I write to you with a heavy heart and a determined spirit. The challenges we have faced during this budget season have been formidable, and it is with a sense of responsibility and resolve that I address you today.

Our journey through the FY 25 budget has been marked by adversity from its onset. We were confronted with a daunting deficit exceeding ten million dollars in our level service budget. This deficit was primarily attributed to a reduction in Massachusetts Chapter 70 funds, owing to a little-known inflation cap and the looming end of COVID-era financial support

Despite these fiscal constraints, our foremost priority has always been safeguarding the quality of education and support services provided to our students. While the deficit necessitates difficult decisions and unavoidable reductions across our school district, I am pleased to report that we have endeavored to preserve the integrity of our educational programs and the vital personnel who serve our students daily.

Regrettably, 32 positions within our district are being eliminated. However, it is essential to note that 13 of these positions were already vacant, mitigating the direct impact on current staff. Furthermore, through careful planning and strategic resource allocation, we have reassigned 17.5 of the remaining affected employees to similar roles within our district. This measure aims to minimize disruption and retain valuable expertise within our educational community.

As we navigate through the challenges posed by FY 25, we must acknowledge that our journey does not end here. We must remain vigilant and proactive as we prepare for what promises to be another demanding budget year in SY 26. While uncertainties lie ahead, I am confident in our collective ability to adapt, innovate, and persevere in adversity.

In closing, I extend my deepest gratitude to our dedicated educators, staff, parents, and community members for their unwavering support and commitment to the success of our students. Together, we will strive for excellence and ensure every child in Haverhill receives the education and opportunities they deserve.

Sincerely,

Margaret Marotta EdD

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Budget Schedule

Finance Subcommittee Meetings are held regularly throughout the year to discuss FY24 budget matters and FY25 budget preparation / priorities.

Nov 1-Dec 30	Principal meetings to review FY24 Budgets
January 5	Historical budget docs distributed to Principals / Dept Head
January 8	Finance Subcommittee Meeting
January 23	Principals / Dept Heads Budget Procedure Review
February 1	Finance Subcommittee Meeting
February 7	Budget Summit – Principals / Dept Heads
February 8-13	Individual Department Head Meetings
February 14	Draft Level Service Budget Presented
February 27	Finance Subcommittee Meeting
March 4-6	Principals / Dept Head Budget Meetings
March 7	School Committee Budget Workshop #1
March 21	School Committee Budget Workshop #2
April 23	Finance Subcommittee Meeting
May 2	School Committee Budget Workshop #3
May 9	Recommended Budget presented to School Committee
May 10	Recommended Budget and Presentation posted online
May 20	Public Hearing
May 23	School Committee Vote on FY25 Budget
May 30	City Council Budget Presentation

Dates subject to change

<p>HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>



Within all Public Schools budgeting structures, consideration needs to be taken with regards to the funding levels. The three most common funding levels are:

LEVEL FUNDED – Provides the same funding amount as previous fiscal year. This type of funding would typically assume there will be a reduction in services and staff.

LEVEL SERVICE – Provides funding to cover all increases in services, staffing and supplies of the previous year. Level service funding provides for salary increases as required by collective bargaining agreements as well as increases in contracted service and supplies.

INCREASED SERVICES – Also referred to as Level Service Plus, this level of funding provides funding for all current level services as well as additional services needed to support the school district.

In a worst case scenario, although rarely happens, school districts have had budget funds cut from one year to the next. This typically results in lost services (Athletics & Extracurricular), reductions in staffing levels (layoffs) and cutbacks on school supplies.

HAVERHILL PUBLIC SCHOOLS
2024 – 2025

Below are the FY24 enrollment figures for students attending Haverhill Public Schools. This information is derived from DESE SIMS Data from 10/1/2022:

District Totals									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Projected
Pre-K	293	24	6	155	3	2	102	1	300
K	576	36	11	278	14	0	236	1	588
1 st	584	37	4	303	15	1	222	2	572
2nd	581	36	10	284	11	2	238	0	590
3rd	568	25	7	281	17	1	237	0	587
4th	591	41	7	74	11	0	258	0	586
5th	607	36	10	293	13	0	255	0	595
6th	656	30	14	301	27	0	284	0	615
7th	649	43	11	325	21	1	248	0	661
8th	661	29	8	292	13	2	317	0	631
9th	595	29	10	284	18	0	254	0	595
10th	551	38	11	248	11	3	239	1	595
11th	450	26	9	161	7	1	245	1	551
12th	482	25	7	188	4	1	256	1	450
SP	38	2	0	10	1	0	25	0	38
Total	7,882	457	125	3,677	186	14	3,416	7	7,954

HAVERHILL PUBLIC SCHOOLS 2024 – 2025

The following is a historical look at funding for the Haverhill Public Schools:

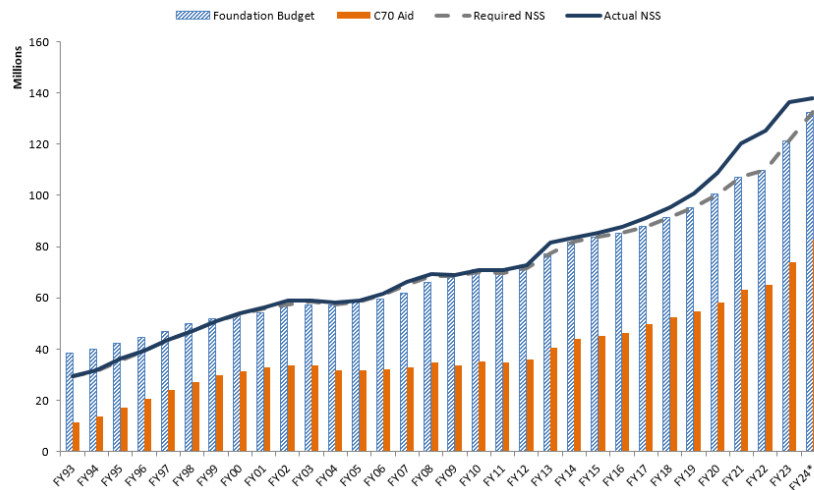
Fiscal Year	City	State (Ch 70)	Total LEA		Federal ESSER	Total Funding
2008	20,133,147	34,988,016	55,121,163		-	55,121,163
2009	22,777,440	33,819,377	56,596,817		-	56,596,817
2010	19,500,799	35,356,458	54,857,257		-	54,857,257
2011	19,365,885	34,622,057	53,987,942		-	53,987,942
2012	19,969,476	35,966,744	55,936,220		-	55,936,220
2013	22,242,967	40,527,259	62,770,226		-	62,770,226
2014	21,184,530	44,126,723	65,311,253		-	65,311,253
2015	26,022,804	45,091,781	71,114,585		-	71,114,585
2016	23,799,464	46,462,498	70,261,962		-	70,261,962
2017	24,188,425	49,625,635	73,814,060		-	73,814,060
2018	26,537,259	52,474,585	79,011,844		-	79,011,844
2019	29,411,687	54,644,839	84,056,526		-	84,056,526
2020	31,699,117	58,353,924	90,053,041		-	90,053,041
2021	32,859,076	63,349,956	96,209,032		1,891,756	98,100,788
2022	33,700,777	64,982,436	98,683,213		7,648,488	106,331,701
2023	33,098,274	73,906,310	107,004,584		8,411,850	115,416,434
2024	36,548,274	82,633,811	119,182,085		8,755,191	127,937,276
2025	38,748,274	87,836,388	126,584,662		2,000,000	128,584,662



Massachusetts Department of Elementary and Secondary Education Chapter 70 District Profile

2/21/24

0128 Haverhill



HAVERHILL PUBLIC SCHOOLS
2024 – 2025

The following is a snapshot of where Haverhill Public Schools has budgeted FY25 funds by DESE Function Code:

Fiscal Year	2020	2021	2022	2023	2024	2025
Administration	3,252,128	4,454,102	4,070,464	4,046,170	3,404,355	3,291,738
Instruction	66,453,230	70,308,260	79,537,614	87,943,987	93,042,388	94,462,084
Pupil Services	9,160,768	9,218,865	9,809,318	11,206,339	13,468,201	13,869,776
Oper & Maint	6,611,723	8,111,247	7,462,017	7,598,229	10,812,843	10,248,543
Fixed Charges	150,000	150,000	105,873	105,873	200,873	290,000
Community Svcs	-	-	-	-		
Fixed Assets	435,814	352,064	490,486	504,588	502,440	633,628
Tuitions	7,773,164	8,846,637	9,095,319	10,208,925	11,832,494	12,976,167
Offsets	-3,783,787	-5,232,143	-11,887,878	-12,789,526	-14,081,509	-9,187,274

Total LEA	90,053,040	96,209,032	98,683,213	108,824,585	119,182,085	126,584,662
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% Administration	3.47%	4.39%	3.68%	3.33%	2.55%	2.60%
% Instruction	70.82%	69.31%	71.93%	72.31%	69.82%	74.62%
% Pupil Services	9.76%	9.09%	8.87%	9.21%	10.11%	10.96%
% Oper & Maint	7.05%	8.00%	6.75%	6.25%	8.11%	8.10%
% Fixed Assets	0.16%	0.15%	0.10%	0.09%	0.15%	0.23%
% Lease / Rental	0.46%	0.35%	0.44%	0.41%	0.38%	0.50%
% Tuitions	8.28%	8.72%	8.23%	8.39%	8.88%	10.25%

<p align="center">HAVERHILL PUBLIC SCHOOLS</p> <p align="center">2024 – 2025</p>
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The following is a snapshot of where Haverhill Public Schools has budgeted FY25 funds by DESE Object Codes:

Fiscal Year	2020	2021	2022	2023	2024	2025
Salaries Professional	56,683,726	59,407,688	67,963,828	71,467,382	78,012,686	80,537,954
Salaries Secretarial	2,369,323	2,982,031	3,500,737	4,190,032	4,537,834	4,229,736
Salaries Other	13,773,310	14,236,475	16,843,794	19,881,892	21,044,300	19,765,147
Contract Services	12,787,658	13,644,800	13,862,194	15,917,695	23,599,602	27,367,205
Supplies & Materials	1,363,176	1,997,252	1,764,439	1,694,999	3,202,325	3,675,420
Other Expenditures	6,859,635	9,172,929	6,636,099	6,642,111	2,866,848	196,474
Offsets	-3,783,787	-5,232,143	-11,887,878	-12,789,526	-14,081,509	-9,187,274

Total LEA	90,053,041	96,209,032	98,683,213	107,004,584	119,182,086	126,584,662
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Total Salaries	72,826,359	76,626,194	88,308,359	95,539,306	103,594,820	104,532,837
Salaries % of Budget	80.87%	79.65%	89.49%	89.29%	87.66%	82.58%

Total Budget without offsets	93,836,828	101,441,175	110,571,091	119,794,111	133,263,595	135,771,936
Salaries % of Budget w/o offsets	77.61%	75.54%	79.87%	79.75%	77.74%	76.99%

<p align="center">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>
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The following is a snapshot of where Haverhill Public Schools has budgeted FY25 Special Education funds by DESE Function Code:

Fiscal Year	2020	2021	2022	2023	2024	2025
Administration	423	-	-	-	-	-
Instruction	24,029,004	24,897,423	28,283,961	29,034,178	31,423,099	32,639,893
Pupil Services	3,052,441	2,654,869	3,039,228	3,006,016	4,474,715	4,565,013
Oper & Maint	117,575	110,389	140,030	112,069	101	42
Fixed Assets	16,000	16,000	98,869	106,000	91,000	215,365
Tuitions	7,773,164	8,846,637	9,024,319	10,137,925	11,705,604	12,847,100
Offsets	-3,134,000	-3,214,000	-4,087,676	-3,887,676	-4,355,585	-6,055,585

Total Spec Ed	31,854,607	33,311,318	36,498,731	38,508,512	43,338,934	44,211,828
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% of Total LEA	35.37%	34.62%	36.99%	35.99%	36.36%	34.93%
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HAVERHILL PUBLIC SCHOOLS
2024 – 2025

The following is the projected LEA FTE by position for Fiscal Year 2025:

FY25 LEA Budget FTE			
Leadership	9	ESP English Learners	2
Principals	15	ESP Instructional	1.43
Directors / Supervisors	20	Psychologist	8
Coordinators	12	Special Ed Job Coach	12
Asst. Principals	16	General Ed Job Coach	2
Teachers Instructional	322	Special Ed COTA	6
Teacher Kindergarten	28	Special Ed OTR	8.62
Teachers Special Ed	167	Special Ed RPT	3
Teacher English Learners	43.3	Special Ed PTA	2
Teachers Encore	61.5	Special Ed RBT / ABA	13.66
Teachers Library / Technology	10	Special Ed Intervention Support Technician	11.79
Teacher Visually Impaired	2	Guidance Counselors	19
Teacher Sign Language	2	School Adjustment Counselor	39
Coaches Instructional	2	Nurse School	20.8
Coaches Writing / Literacy	10.5	Nurse Classroom	6
Coaches Math	9.5	Nurse CNA / LPN	6
Coaches English Learners	2	Student Supports	16
Coaches Other	2	McKinny Vento	2
Interventionist Literacy	34.14	Clerical / Admin Asst	64
Interventionist Math	20.5	Parent Liaisons	13
Special Ed ETF	18	At Risk Liaisons	5
BCBA	7	Technology	13
SLP	20.4	Custodians	49.44
SLPA	8	Maintenance	6
ESP Special Education	218.58	Security	14
ESP Kindergarten	28	Transport Dispatch / Drivers / Monitors	61
ESP Library	8.25	Other Staff	22.22
ESP Technology	5.25		
Total			1,528.88

HAVERHILL PUBLIC SCHOOLS
2024 – 2025

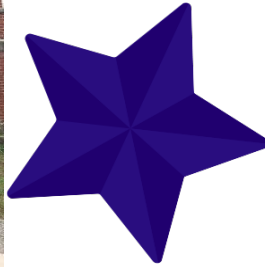
Below are the FY24 DESE Licensed Instructional Staff. The top row is the degree / credits earned. The left column is the years of experience based on the Collective Bargaining Agreement Salary Scale:

DESE Licensed Instructional Staff by Degree / Credit & Experience

Step	B (I)	B+15 (II)	B+30 (III)	B+45/ M (IV)	M+15 (V)	M+30 (VI)	M+45 (VII)	M+60 (VIII)	Totals
1	18	1		10	1				30
2	18	1		14	2	1		2	38
3	14	4	3	25	2	2		1	51
4									
5	7	2	2	23	5	2		1	42
6	6	2	2	51	8	12	3	4	88
7	1	1		16	5	3	2	2	30
8	2			19	5	6	1	5	38
9	2	3		10	3	8	0.8	2	28.8
10	1			12.6	4	6.5	4	3	31.1
11	1			11	8	6	1	1	28
12	2	2	1	25	11.5	10	9	9	69.5
13	7	2	1	50.8	25.2	28	18	28	160
14	1	2	1	33	35	26.1	20	77.1	195.2
Total	80.0	20.0	10.0	300.4	114.7	110.6	58.8	135.1	829.6

HAVERHILL PUBLIC SCHOOLS

2024 – 2025



Moody Pre-School

Moody School

Moody on the River - 59 Margin Street, Haverhill MA 01832
Moody Extension at Crowell - 26 Belmont Ave, Street Haverhill MA 01830

Principal:	Kristi-Lynn Kurczy
Assistant Principal:	Hailley French
Educational Team Facilitator:	Maria Barry, Erin Bertrand, Diane Perusse
Year Built:	River built in 1914 Crowell built in 1891

Moody School services Haverhill students in PreK 3 and 4 as well as Kindergarten students with significant learning needs. Per state and federal regulations, Moody's enrollment increases throughout the year as students identified with learning needs turn 3 years old. Moody School has the following Special Education programs:

Compass
Fundamentals
Integrated Classes

Milestones
Foundations

October 1st DESE Enrollment

Moody Preschool (River and Main)									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
Pre-K	293	24	6	155	2	2	102	1	340
K	8	1	0	6	1	0	1	0	10
Total	301	25	6	161	3	2	103	1	350

April 2024 enrollment Moody on the River

Grade	Students	Free	Reduced	IEP	504	Asian	Black	Caucasian	Hispanic	Other
PK	101	-	-	57 (56.4%)	-	3 (3%)	5 (5%)	40 (39.6%)	51 (50.5%)	2 (2%)
PK	83	-	-	63 (75.9%)	-	-	10 (12%)	26 (31.3%)	46 (55.4%)	1 (1.2%)
K	7	-	-	7 (100%)	-	-	-	1 (14.3%)	6 (85.7%)	-
Total	191	0 (0%)	0 (0%)	127 (66.5%)	0 (0%)	3 (1.6%)	15 (7.9%)	67 (35.1%)	103 (53.9%)	3 (1.6%)

Moody Extension at Crowell

Grade	Students	Free	Reduced	IEP	504	Asian	Black	Caucasian	Hispanic	Other
PK	71	-	-	29 (40.8%)	-	-	6 (8.5%)	22 (31%)	41 (57.7%)	2 (2.8%)
PK	92	-	-	67 (72.8%)	-	1 (1.1%)	9 (9.8%)	29 (31.5%)	51 (55.4%)	2 (2.2%)
Total	163	0 (0%)	0 (0%)	96 (58.9%)	0 (0%)	1 (0.6%)	15 (9.2%)	51 (31.3%)	92 (56.4%)	4 (2.5%)



FY24 Accomplishments:

- Moody on Main was moved to the Crowell school in order to support our increase enrollment needs
- Handwriting without Tears curriculum purchased and used with fidelity across both buildings
- PATHs social emotional classroom was introduced in some classrooms
- All staff were trained on the new IEP
- New playground at both schools to improve gross motor curriculum
- Sensory integration space added to Moody river
- Calming space created at Moody Extension
- Practical functional assessments and skills based treatment implemented for high-needs students
- AAC training for all teachers and SLPs during curriculum meetings
- Awarding of the CPPI Grant for preschool expansion which included:
 - full day five day PreK 4 classroom at Moody Extension at Crowell
 - hiring of an itinerant service provider team (Physical Therapist, Speech Language Pathologist, Literacy Coach) to support the YMCA, HeadStart, and Marigold Montessori
- Increased inclusion time for sub-separate students

FY25 Goals

- Maintain all programming currently running
 - Continue to offer 4 day full day programming for students in the Milestones program and students with significant learning needs
 - Continue to offer four day half day programming for students in the integrated program
- Continue to support rolling enrollment of preschool students by opening an additional classroom at Moody Ext at Crowell
- Implementation of PATHs social emotional curriculum in all classrooms
- Sensory integration space at Moody Extension
- Continue to increase inclusion time for sub-separate students
- Continue to improve implementation of handwriting without tears
- Improve and streamline data collection methods for inclusion classrooms
- Safety Care training for all staff
- Continue our work with the CPPI Grant through EEC
 - Continue to offer 1 full day five day preschool classroom at Crowell
 - Expand the support of the itinerant team at the YMCA and Headstart
 - Expand the support of the itinerant team to one additional Haverhill preschool site
 - Develop a cohesive literacy support plan for preschool that will support all Haverhill students in reading by grade 3
 - Hire an occupational therapist as a part of the itinerant team to support the YMCA, Headstart, and Marigold Montessori

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Bradford Elementary School
118 Montvale Street Bradford, MA 01835
(978) 374-2443
<https://bradford.haverhill-ps.org/>

Principal: Diane Seibold
Assistant Principal: Nicole McGrain
Educational Team Facilitator: Ashley Gutierrez
Year Built: 1994

Bradford Elementary School services Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Bradford Elementary School has the following Special Education programs:

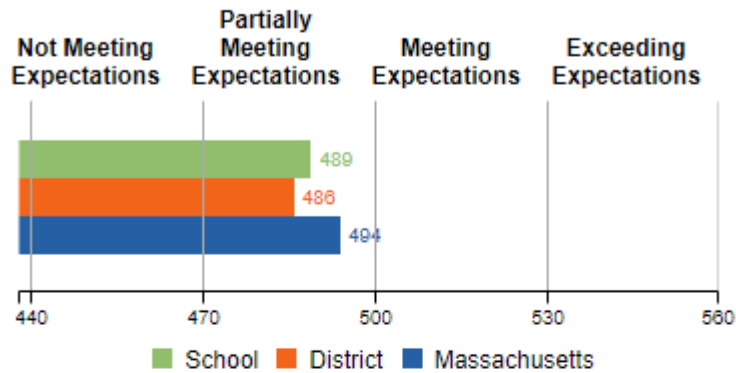
Compass/Milestones Program
Therapeutic Learning Classroom - TLC

Bradford Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	70	2	2	24	1	0	41	0	84
1st	104	6	0	57	2	0	39	0	78
2nd	101	6	1	50	2	0	42	0	107
3rd	97	4	3	47	2	0	41	0	101
4th	93	6	1	47	1	0	38	0	96
Total	465	24	7	225	8	0	201	0	466

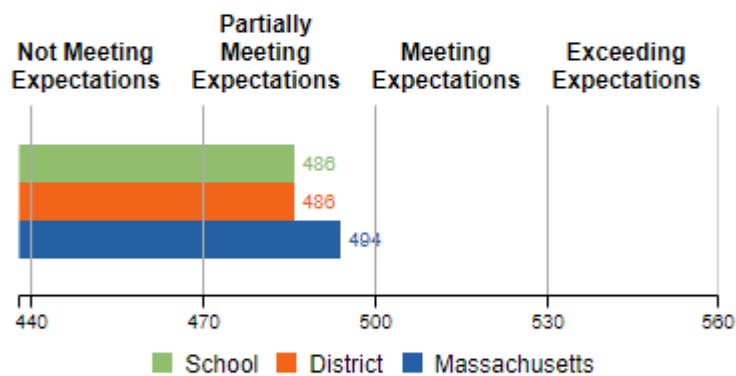
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

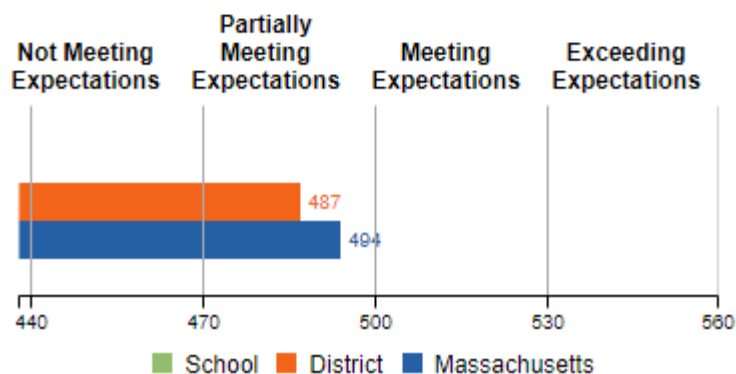
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Monthly Walkthroughs with district coordinators and Instructional Leadership Team
- WIN (What I Need) time for every grade in both Math and ELA
- Walk to Interventions
- Data Days – 3 times per year collaboration of educators to dive into student benchmarks.
- Culture and Climate Committee formed
- Monthly Social-Emotional Newsletter sent home
- Husky Hearts award ceremony monthly – Certificates awarded for students exhibiting Respectful, Responsible and Safe behavior expectations – Parents invited
- During Family Literacy and Math night parent presentation offered about MCAS
- MCAS Math Lunchtime tutoring
- Consistent weekly PLC communities
- Consistent weekly ILT meetings
- 2 Volunteer Trainings provided for parents
- Ignite Remote Tutoring provided in ELA
- Social Emotional Learning speaker - Mel Pierce – Parent presentation - Parenting Children with Big Feelings
- Data Chats used with students to review growth on benchmarks and set goals for stretch growth
- Part of an attendance workgroup with school and community partners to improve attendance
- Continued to offer many opportunities for Family Engagement (outdoor, in-person events to build community and engage in two-way communication about teaching and learning)
 - Open House Title 1 Annual Meeting (August 2023)
 - Popsicles with the Principals (August 2023)
 - Ice Cream Social (September 2023)
 - Husky Harvest Family Event (October 2023)
 - Polar Express (December 2023)
 - Winterfest Family Event (January 2024)
 - Title 1 Family Engagement Night Literacy and Math (February 2024)
 - Spring Concerts (March 2024)
 - Spring Fest (May 2024)

FY25 Goals

- Teachers in grades K-4 will use an evidence based program to effectively provide reading instruction. These practices include instruction in phonemic awareness, phonics, fluency, vocabulary, and comprehension.
- Continue to expand data chats to discuss student growth and stretch growth
- Continue to expand Walk to Interventions and using a RTI Intervention strategy
- Using district screeners, teachers will have data available to inform instruction and target skills needed to improve each child's reading/math ability.
- All Bradford Elementary students will be taught grade level math standards with a focus on developing conceptual understanding, building fluency, and engaging in application of skills using Eureka

- Students will be encouraged to think logically and be exposed to a variety of strategies, with connections built between the strategies. Misconceptions will be planned for, addressed, and corrected. Math tools and resources to be used to support student learning.
- PLC's will continue and expand to be data driven in order to provide specific targeted instruction with all instruction

Extracurricular Offerings

- Discovery Club (before and after school)
- YMCA Program (before and after school)
- Fall and Spring Cross-Country/Track Team

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Golden Hill Elementary School

140 Boardman Street

Haverhill, MA 01830

978-374-5794

<https://goldenhill.haverhill-ps.org/>

Principal: Paula Rodriguez
Assistant Principal: Sara Hastings
Educational Team Facilitator: Natalie Campisano
Year Built: 1993

Golden Hill Elementary School services Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Golden Hill Elementary School has the following Special Education programs:

Fundamentals Program
Multiple Support Program

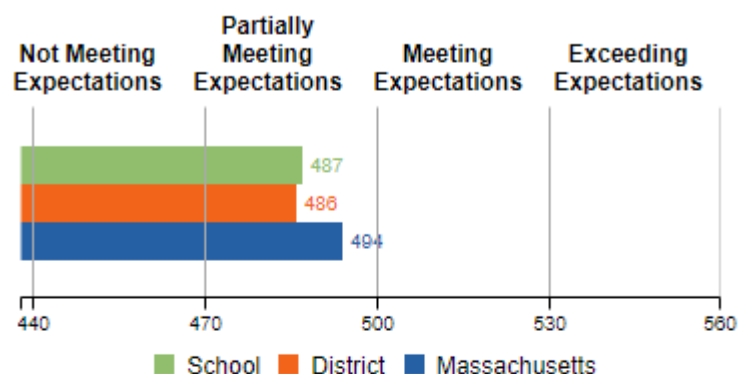
Golden Hill Elementary School Enrollment

Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	103	7	2	50	5	0	39	0	105
1st	99	5	1	43	3	0	47	0	102
2nd	93	5	3	40	0	1	44	0	94
3rd	87	1	0	37	2	0	47	0	96
4th	94	7	0	45	1	0	41	0	91
Total	476	25	6	215	11	1	218	0	488

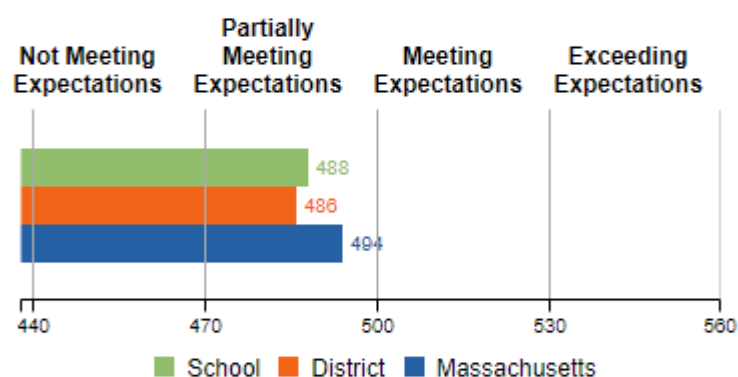
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

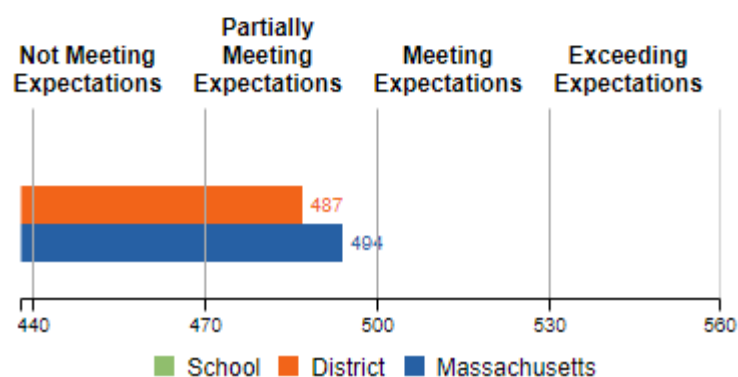
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- On I-Ready Diagnostics from fall to winter, the students that were at mid or above grade level in math increased from 10% to 33%. Those students in need of intense interventions decreased from 28% to 15%.
- On I-Ready Diagnostics from fall to winter, the students that were at mid or above grade level in reading increased from 21% to 44%. Those students in need of intense interventions decreased from 28% to 19%.
- Our Golden Hill leadership team completed instructional walk throughs, identifying school wide bright spots and areas of improvement. The leadership team used the information from the walk throughs to continue to develop a common understanding of effective and intentional instructional practices and a multi-tiered system of support. The focus of the work this year was on increasing student ownership - having the students responsible for the thinking. And on high quality questions and tasks - specifically on increasing student academic vocabulary in areas of reading, writing, and speaking.
- The implementation of our school wide behavior program, PAX, continues to be successful. PAX provides continuity across all grades with the use of common language and common strategies. It supports a nurturing environment and reinforces pro-social behaviors. With the implementation of the program, office referrals have continued to decrease over the last several years from over 200 office referrals per year to approximately 100 office referrals per year.
- With the addition of a third adjustment counselor, we have been able to continue to implement more social emotional learning groups, and we have been able to teach more specific content using the district social emotional learning curriculum.
- Title I parent engagement nights were widely successful. Some of the family events have been the following: Trunk or Treat, Books for Bingo, Masked Reader, and a Math Fair.
- Golden Hill has been very fortunate to partner with Catapult and Haverhill Promise to support literacy skills in our students. The program has been user-friendly and explicit. It provides systematic phonics interventions that have already improved students' foundational reading skills. The lessons are engaging for students and have been fostering a true love for learning. The staff are provided with continuous training and on-site support with a knowledgeable and professional team. As we examine the preliminary data, we are seeing growth in the students participating in the program. Our hope and our goal with this partnership is to close the achievement gaps and continue to foster a love for learning as students begin to feel successful in their early literacy skills.
- We implemented school wide reading incentives, with the support of the PTO, to boost early literacy skills in school and at home.
- We implemented Wit and Wisdom, a new evidence-based reading program for grades 3 and 4 and Eurkea, a new math program for all grades.

Summary of FY25 Goals

Strategic Objective #1 - Tiered System of Instruction

Teachers will demonstrate a common and systematic understanding of Tier I instructional practices and expectations for teaching and learning to meet the needs of all students, including historically-marginalized students using an ILT and/or district developed rubric of Tier I instructional practices and expectations.

Strategic Objective #2 – Core Data Foundation

Teachers will demonstrate professional collaboration via shared data inquiry at the grade team level, leading to documented instructional change; this will be observed by ILT using a developed rubric on professional practice around shared data.

Strategic Objective #3 – Social Emotional Learning / School Wide Behavior Program

Golden Hill staff will continue to expand our knowledge of social emotional learning. We will continue to implement, *with fidelity*, our widely accepted and understood school wide social emotional behavior plan so that we create a caring and inclusive environment, which will in turn, support all students in reaching their full potential. It will be important to demonstrate the successes and endurance of the PAX program with not only at-risk students but all students in order to continue receiving this revenue. This will be done through clear and systematic data collections

Strategic Objective #4 – Family / Community Engagement

Family and community engagement will be a shared responsibility that is viewed as valuable. Those sharing the responsibility will be committed to consulting and engaging families in school decisions. We will implement a varied approach to engaging families from diverse backgrounds, making family and community engagement a meaningful contributor to increase student performance, greater social emotional wellness, and an improved culture.

Extracurricular Offerings (Before or after school programs, sports, band)

- Discovery Club (before and after school)
- YMCA (before and after school)
- Cross Country
- Tutoring

HAVERHILL PUBLIC SCHOOLS

2024 – 2025



Pentucket Lake Elementary School

252 Concord Street, Haverhill, MA 01830

(978) 374-2421

<https://pentucketlake.haverhill-ps.org/>

Principal: James Brennan
 Assistant Principal: Caitlin Silva
 Educational Team Facilitator: Leighana Kenney
 Year Built: 1997

Pentucket Lake Elementary School services Haverhill students in Kindergarten through 5th Grade. In addition to General Education classes, Pentucket Lake Elementary School has the following Special Education programs:

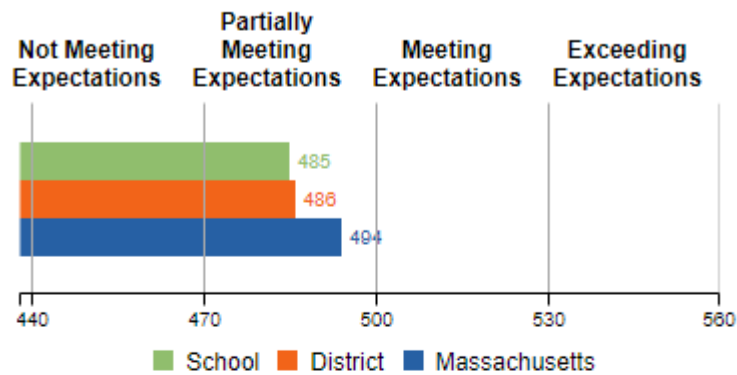
Compass Program
 Milestones Program

Pentucket Lake Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	73	1	1	42	1	0	27	1	84
1st	88	9	0	41	5	1	32	0	75
2nd	66	6	0	35	1	1	23	0	83
3rd	102	6	2	55	3	0	36	0	72
4th	130	14	0	62	1	0	53	0	144
5th	40	3	0	22	1	0	14	0	50
Total	499	39	3	257	12	2	185	1	508

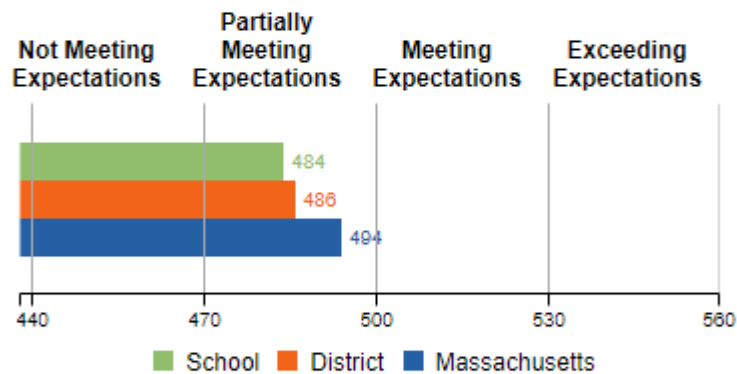
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

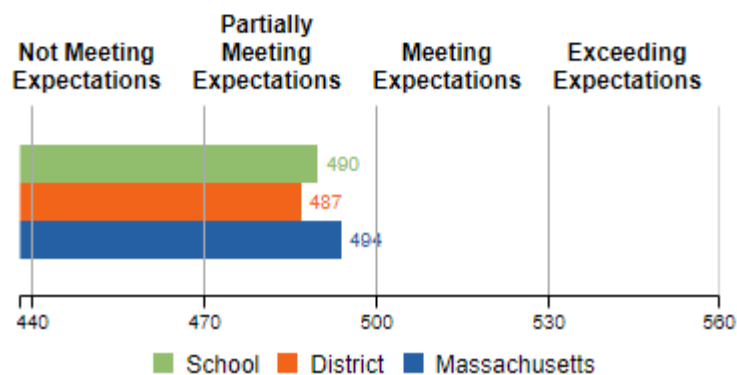
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Incorporated a new special education program, Strategies, into Pentucket Lake Elementary.

- Back to Basics: Routines and teaching methods are returning to pre-pandemic form. Have held parent meetings, school events, student assemblies, and performances for families inside the school.
- Discovery Program continues at Pentucket Lake, offering free before and after school programming to 70 students, staffed by 19 Pentucket Lake staff members.
- For the second straight year, Pentucket Lake students have exceeded last year's puzzle total in ST Math. These efforts lead to greater mathematics learning.
- Continued celebration of students' good attendance and meeting ST Math and iReady weekly goals.
- Pentucket Lake took part in the free USDA Fruits and Vegetables program. In addition to the fruit and vegetables provided with the daily lunch, twice a week, each student received a piece of fresh fruit as a healthy snack option.
- More than 70 selected kindergarten, 1st, and 2nd graders took part in Ignite tutoring, a grant funded reading tutoring program that provides one-on-one instruction.
- Held successful Nature Walks with neighboring schools, a Truck or Treat event, a literacy & math night, two dances, and other community building events.
- Pentucket Lake successfully welcomes more than 150 students with limited English proficiency to school each day. There are 10 different home languages spoken by our students.



FY25 Goals

- Pentucket Lake will increase community involvement through increased, high interest evening events.
- Pentucket Lake will improve attendance rates through creative incentives and continued parent involvement.
- Pentucket Lake will improve community involvement in the school of its non-English speaking population.
- Pentucket Lake will continue to address the social/emotional learning of the students.
- Pentucket Lake will implement a more robust PBIS system to support student needs.

Extracurricular Offerings

- YMCAS Before and After School Program
- Discovery Before and After School Program
- Cross Country for 4th & 5th graders in the fall
- Track for 5th graders in the spring

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



**Silver Hill
Elementary
School**

Silver Hill Elementary School

675 Washington Street

Haverhill, MA 01832

978-374-3448

<https://silverhill.haverhill-ps.org>

Principal: Donna Martin
Assistant Principal: Maureen Gray
Educational Team Facilitator: Elizabeth Billings
Year Built: 1993

For School Year 2024-2025 Silver Hill Elementary School will service Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Silver Hill Elementary School has the following Special Education programs:

Therapeutic Learning Classroom (TLC)

Compass Program

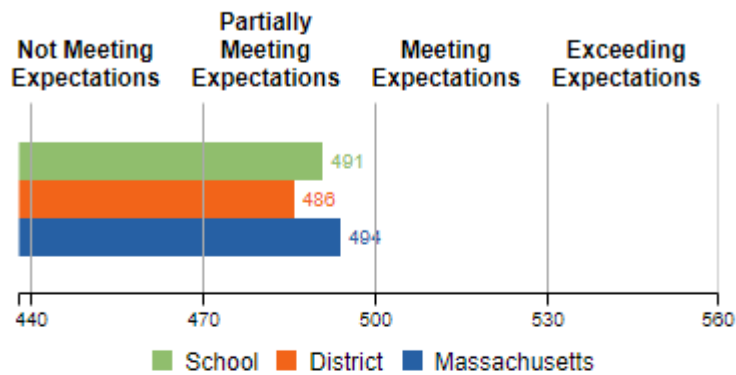
Inclusion and Academic Support

Silver Hill Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	89	10	2	49	2	0	26	0	84
1st	99	8	1	60	1	0	29	0	91
2nd	96	6	4	56	1	0	29	0	103
3rd	84	5	0	52	4	0	23	0	101
4th	73	7	3	34	2	0	27	0	90
Total	441	36	10	251	10	0	134	0	469

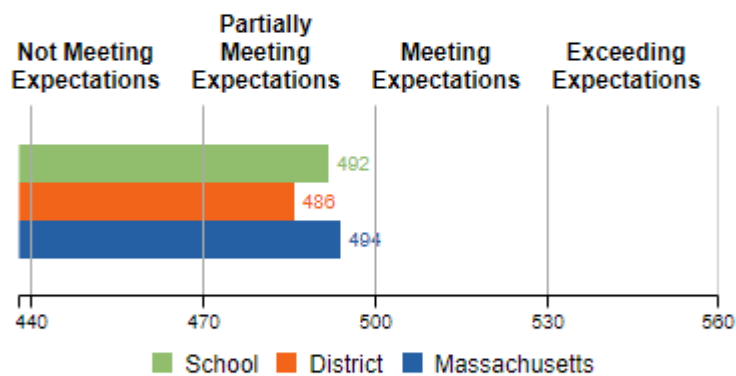
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

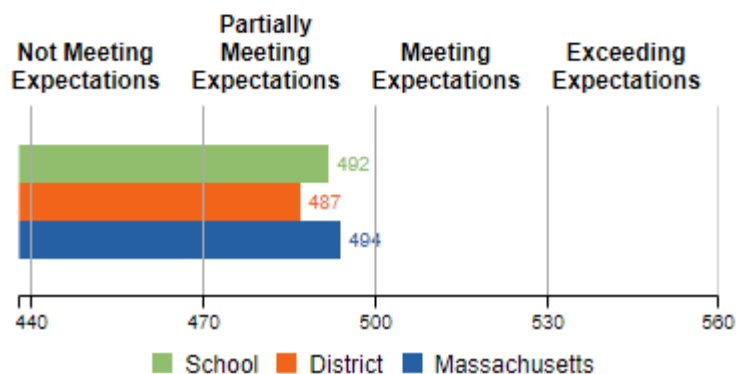
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Continued productive year with the ILT - the team was representative of all stakeholders - grade level teachers, administrators, special education, coaches, and interventionists. We focused on having consistent SEL strategies throughout the school to help support students with their emotions and behaviors, and included a weekly SEL block into this year's schedule. We conducted walkthroughs in all

grades in ELA and Math, providing feedback of the “Glow” and “Grow” we observed. Additionally, we worked on creating a schedule for the following year.

- Continued implementation of PBIS - ROARS (Respect, Ownership, Attitude, Responsibility, Safety) with a focus on praising expected behaviors. Students were recognized at assemblies with families five times during the school year.
- Family engagement events: Trunk or Treat (literacy-themed), Movie Night, Paint Night, Dances
- Kindness Challenge in the spring: Schoolwide the staff kept track of all Acts of Kindness and, as a school, students earned rewards and recognition for their kindness.
- “Data Days” three times during the year in which grade level teachers met to look at student data and plan interventions and enrichment activities for students.
- Committee opportunities for staff every other week to contribute to the school culture and community: Joy, PBIS, Family Engagement, Attendance, and Team Facilitators.
- School Site Council administered a survey to families regarding Family Engagement.
- Standards-based field trips or in-school presenters for all grade levels.

FY25 Goals

1) Improve Student Literacy

- a) Continue utilizing Heggerty and Letterland in grades K-2
- b) Continue to implement and grow the structured Literacy Model
- c) During Data Days and PLCs, use i-Ready assessment and Common literacy assessments to guide instruction and set groups for WIN and other interventions.
- d) Literacy coaching throughout the school, especially with teachers in years 1-3.

2) Improve Mathematics Achievement

- a) Continue to implement the Eureka Math curriculum
- b) During Data Days and PLCs, use i-Ready assessment, ST Math, and Common Assessment data to guide instruction and set groups for WIN and other interventions.
- c) Math coaching throughout the school, especially with teachers in years 1-3.

3) Increase the ability to meet the needs of diverse learners

- a) Continue to leverage the ROARS program to create Positive Behavior Interventions and Supports, in order to further develop and maintain a safe and positive learning environment.
- b) Provide Students in grades K-4 with social and emotional instruction to help decrease the number of referrals and suspensions as well as increase the academic interests and levels of success for all.
- c) Strengthen the Instructional Support Team (IST) process

4) Increase Parent/Caregiver/Family Involvement

- a) Continue to host Title I family nights
- b) Based off the data collected from the family engagement surveys given by School Site Council, continue to work to find additional ways to have parents/caregivers involved in classrooms and school activities, including School Site Council and PTO.
- c) Along with the At-Risk Liaison, continue to improve the process for working with families regarding students’ attendance

Extracurricular Offerings

After school tutoring in academics and social-emotional learning (spring)

Cross Country (fall)

YMCA Before & After Program

Discovery Club

Lip Sync Showcase (spring)

HAVERHILL PUBLIC SCHOOLS

2024 – 2025



Tilton Elementary School

70 Grove St.

Haverhill, MA 01832

978-374-3475

<https://tilton.haverhill-ps.org/>

Principal: Erin Mackay
 Assistant Principal: Lindsey Chastney
 Educational Team Facilitator: Sarah Emilio
 Year Built: 1890

For the 2024-2025 School Year, Tilton Elementary School will service Haverhill students in Kindergarten through 4th Grade. In addition to General Education classes, Tilton Elementary School has the following Special Education programs:

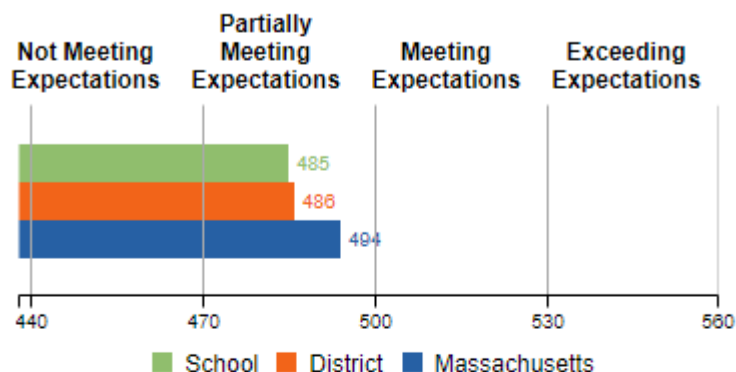
District Assessment Center
 Therapeutic Learning Center

Tilton Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	108	4	1	72	3	0	28	0	105
1st	67	3	0	48	2	0	12	2	107
2nd	99	6	1	61	2	0	29	0	72
3rd	84	3	0	57	1	1	22	0	95
4 th	88	4	0	50	4	0	30	0	89
Total	446	20	2	288	12	1	121	2	468

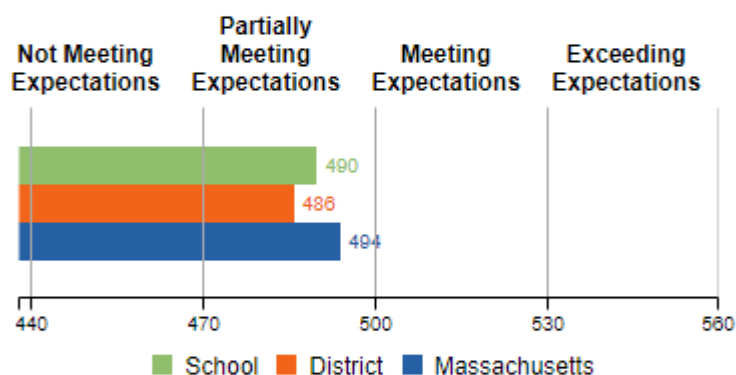
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

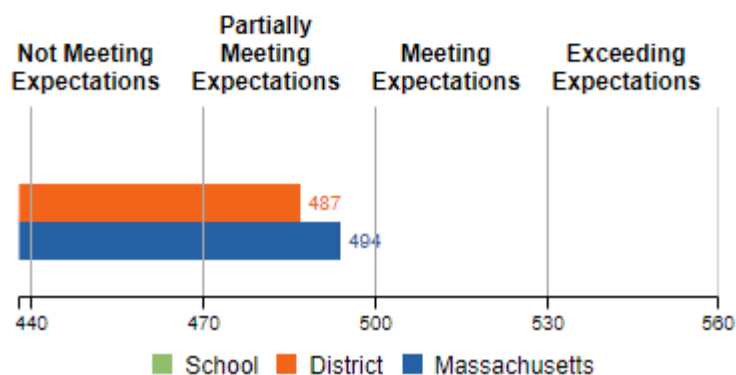
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Led the district in ST Math Puzzles and minutes
- Large participation in the 3 family nights planned this year-Averaged at least 200 families
- Decrease in chronic absenteeism by 12% from last year

- Piloted new ELA curriculum in Grades 3 & 4 and supported its implementation with support of the Learning Alliance Network/The New Teacher Project and quarterly walkthroughs
- Reduced the percentage of students considered at risk in math by 20% at mid year

FY25 Goals

- ***Curriculum and Planning***
 - Goal #1:Strengthen Early Literacy Skills -Use district assessments and school assessment data to identify and monitor students in grades K-4 who are reading below grade level.
 - Goal #2: Improve Student Reading and Writing grades 3-4-Provide targeted instruction to students in Literacy to improve MCAS scores in Reading and writing so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations
 - Goal # 3:Improve Math Performance-Provide targeted instruction to students in Math to improve MCAS scores in so that all students will show 3% growth and therefore increase the number meeting or exceeding expectations
- ***Social Emotional Learning***
 - Goal: To increase student capacity to read and understand feelings and emotions and to encourage students to self-advocate and foster strong relationships
- ***Parent Engagement***
 - To increase student engagement and maximize the potential of every student. Tilton will work on connecting families to student learning. We will share data and deliver support and strategies for at-home learning, and to provide clear two-way communication. We will work to increase our instructional strategies to ensure that we meet the cultural and instructional needs of our students that will ultimately lead to increased student engagement.

Extracurricular Offerings

YMCA-Before and After School
 Discovery Club-Before and After school
 Cross Country/Track for Grade 4 students

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Walnut Square Elementary School

645 Main St

Haverhill, MA 01830

(978) 374-3471

<https://walnutsquare.haverhill-ps.org/>

Principal:	Jen Rubera
Lead Teacher:	Jean Sargent
Interim Educational Team Facilitator:	Danielle Gregoire
Year Built: 1898	

For the 2024-2025 School Year, Walnut Square Elementary School will service Haverhill students in Kindergarten through 3rd Grade by providing General Education classes and offering inclusion support and services to multilingual learners (MLs).

Walnut Square Elementary School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	42	7	1	13	1	0	20	0	42
1st	45	4	1	17	0	0	23	0	37
2nd	39	2	0	14	1	0	22	0	43
3rd	38	1	0	13	1	0	23	0	38
Total	164	14	2	57	3	0	88	0	160

FY24 Accomplishments

- ST Math Growth- At 75% as of April 26, 2024. Almost doubled the completion of last year.
- Garden improvements- teamed up with staff, families, and community members to spruce up the grounds around Walnut Square and add to the garden and begin planting a new garden.
- iReady Reading and Math progress- on the Winter 2024 Diagnostic, Walnut Square moved to the high performance/high growth quadrant in both Reading and Mathematics.
- Feedback from Fall 23 Family Feedback Survey:
<https://docs.google.com/document/d/17HQ8WNQIJyD6xBAXmIEHXw2wqpTvslEhhKIYxlj9fGA/edit?usp=sharing>
- Use of multi-tiered system of supports to support student outcomes in attendance, behavior, and performance in both Reading and Mathematics.
- Structured WIN block to provide Art, Music, and PE interventions (evidence based interventions to improve Reading and Mathematics performance).
- 100% of Teachers are licensed.
- Continue to use a consistent method for communication with parents- weekly family updates that are posted to the Walnut Square website and shared with families through School Messenger, Remind, and HPS approved social media sites (Facebook and Instagram).
- Continued to offer many opportunities for Family Engagement (outdoor, in-person events to build community and engage in two-way communication about teaching and learning)
 - Open House Title 1 Annual Meeting (August 2022)
 - Fall Nature Walk with Pen Lake (September 2023)
 - Pumpkin Parade (October 2023)
 - Earth Day Clean Up with Haverhill Conservation Commission (April 20, 2024)
 - Spring Concert (May 2024)

FY25 Goals

- All goals with action steps can be found in the School Improvement Plan:

- DRAFT 2024-2025:
https://docs.google.com/document/d/1rGIMPoVBOeIQnawmqC0fQJ1_g8xbDxMrm1cO8c1DuCA/edit?usp=sharing
- 2023-2024: <https://walnutsquare.haverhill-ps.org/school-improvement-plan/>

Extracurricular Offerings

- Students may attend the YMCA program at Pentucket Lake which is offered before and after school.
- Walnut Square has a weekly news broadcast that is shared with the WSQ community.

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Caleb Dustin Hunking School
480 South Main Street
Bradford, MA 01835
(978) 374-5787
<https://hunking.haverhill-ps.org/>

Principal:	Timothy Betty
Assistant Principal:	Nathan Gage & Jennifer Russell
Student Support Coordinator:	Jennifer Law
Educational Team Facilitator:	Andrea Carella
Educational Team Facilitator:	Kara Saranich
Year Built:	December 2016

Caleb Dustin Hunking School services Haverhill students in Grades K-8th. In addition to General Education classes, Caleb Dustin Hunking School has the following Special Education programs:

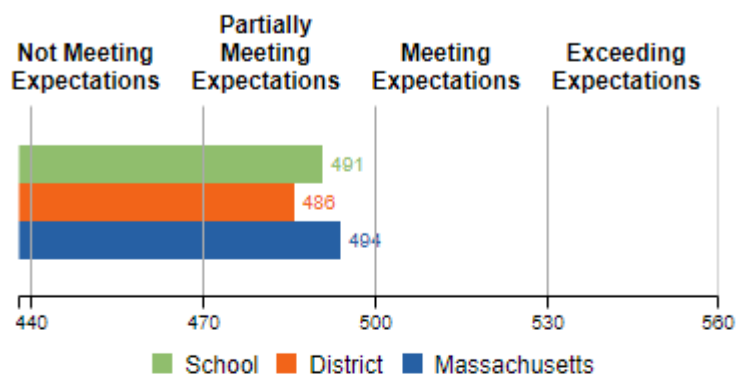
Compass Program – Grades 5-8
Language Based Program – Grades 3-8

Caleb Dustin Hunking School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
K	83	4	2	22	1	0	54	0	84
1st	82	2	1	37	2	0	40	0	82
2nd	82	5	1	24	4	0	48	0	88
3rd	73	5	2	19	4	0	43	0	84
4th	109	2	3	33	2	0	69	0	76
5th	140	9	1	41	4	0	85	0	154
6th	174	11	5	55	6	0	97	0	143
7th	150	11	1	48	5	0	85	0	179
8th	171	5	5	42	3	0	116	0	150
Total	1,064	54	21	321	31	0	637	0	1,040

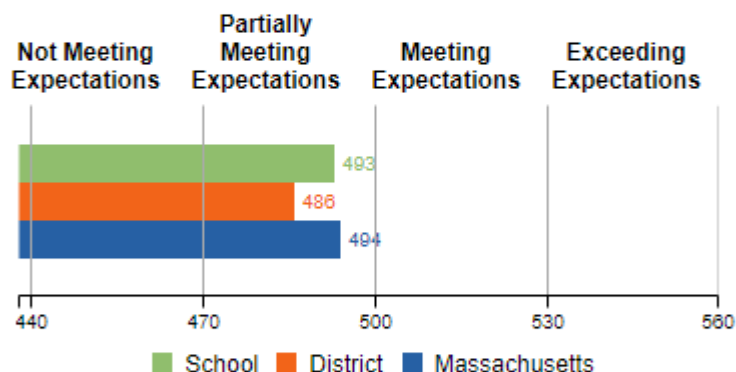
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

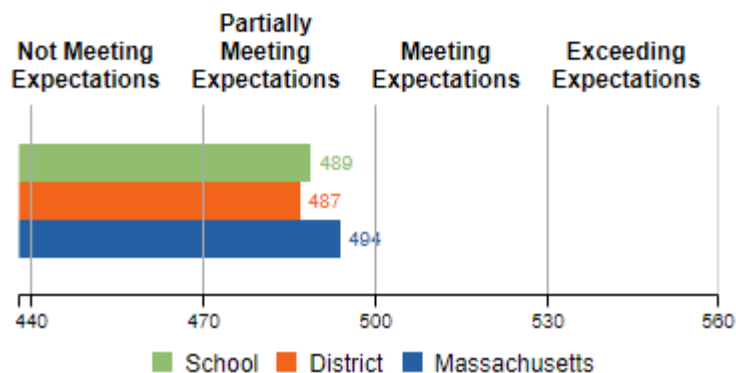
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Reduced chronic attendance rate by developing structured attendance team and school specific structures and caseloads
- Successful implementation of Eureka Squared across grades K-8 as evidenced by monthly PLCs with teachers (both general ed and special ed), coaches, interventionists based on analysis of data and reflections.
- Continued success with Family Engagement opportunities based on the continuation and growth of the school's 3 annual events (Block Party, Feast, Multicultural Night)
- Improved iReady & MCAS data based on the continued implementation and fidelity of the school's WIN block

FY25 Goals

- Improve student achievement in reading (utilizing WIN block, iready benchmarks & data, and other intervention and enrichment opportunities)
- Improve student achievement in mathematics (utilizing WIN block, iready benchmarks & data, and other intervention and enrichment opportunities)
- Increase the ability to meet the needs of diverse learners (use of academic strategies such as WIN block, and other intervention and enrichment opportunities as well as the use of SEL strategies)
- Continue to build on family engagement and partnerships with our community
- A focus and commitment to increasing overall student attendance and reducing the chronic absenteeism rate

Extracurricular Offerings

Drama Club	Grade 8 Yearbook
National Junior Honor Society	Band
Guitar Ensemble	Jr. & Sr. Chorus
Art Club	Lego Club
Tumbling Club	GRIT
Gay-Straight Alliance	Student Council
Model UN	Academic Bowl
Cheerleading	Soccer
Basketball	Volleyball
Cross Country	Track

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Dr. Albert B. Consentino Middle School

685 Washington Street
Haverhill, MA 01832

<https://consentino.haverhill-ps.org/>

P: 978-374-5775

F: 978-374-3442

Principal:	Dr. Richard Poor
Assistant Principal(s):	John Mele & Amy Maldonado
Educational Team Facilitator:	Stacy Dascoli
Year Built:	1969

- Phase 1 of construction for a new Consentino Middle School in collaboration with the Massachusetts School Building Authority (MSBA) began on April 15, 2024, with an anticipated substantial completion of February 2026. Tentatively the new school is scheduled to have a soft-open for summer school in 2026 followed by full operation in August 2026. Demolition of the existing 1969 building and final site work including parking and green space will be completed by June 2027.

Consentino Middle School services Haverhill students in grades 5 through 8. In addition to General Education classes, Consentino Middle School has the following Special Education programs:

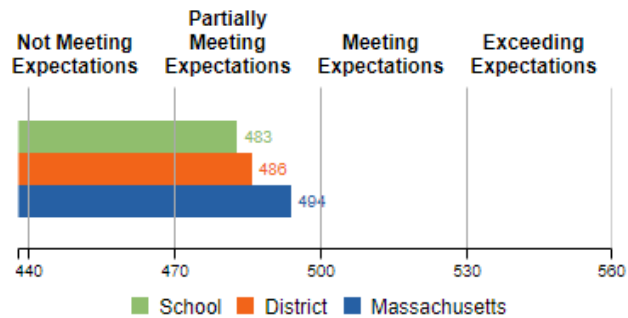
- Compass Program
- Therapeutic Learning Center (TLC)
- Strategies

Albert B. Consentino Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
5th	214	9	2	134	3	0	66	0	200
6th	199	7	5	103	9	0	75	0	217
7th	217	13	5	126	6	0	67	0	195
8th	198	12	1	110	4	0	71	0	211
Total	828	41	13	473	22	0	279	0	823

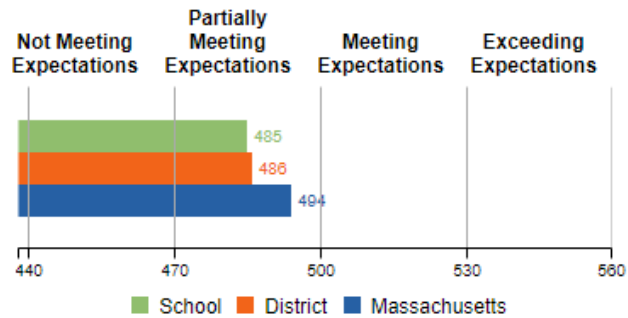
2023 Student Achievement

Next Generation MCAS (Average Scaled Score)

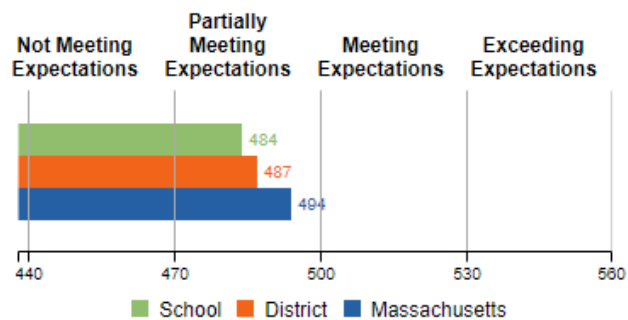
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Successful implementation of attendance protocols to decrease chronic absenteeism, surpassing the SY23 DESE Accountability Target and on track to surpass the SY24 DESE Accountability Target.
- Significant increases in both Reading and Math proficiency as measured by i-Ready Growth Scores
- Full implementation of a Universal Mental Health Screening used in conjunction with discreet student support request form, allowing students to access mental health and support resources more effectively.
- Over 1,000 hours of community service completed by Consentino students in SY24.
- Full implementation of a Teacher Leadership Program appointing Lead Teachers to lead the collaboration of each teaching team. These teachers come together to create the school's Instructional Leadership Team.
- Increased family engagement following the COVID-19 pandemic. Multiple events and activities both for academic and social purposes aimed at engaging families.
- Continued reduction in the use of exclusionary discipline practices.

FY25 Goals (Bullets/Short Description)

- Continue to enhance the existing Teacher Leadership Team structure with additional goal-setting and clear benchmarks for success around high-quality Tier 1 instruction, appropriate methods of assessment, student engagement, culturally responsive practices, and tiered interventions.
- Revise the existing PRIDE Program to improve social-emotional well-being and decrease the use of exclusionary discipline practices.
- Increase opportunities for social-emotional learning, peer relationship building, student self-efficacy, and community building/responsibility across the school.
- Increase MCAS proficiency across all subject areas, specifically noting a target 25% increase in SGP across all subgroups.

Extracurricular Offerings

Art Club
Model United Nations
Bucket Heads
Gay, Straight Alliance
National Junior Honor Society
Boys and Girls Cross Country
Boys and Girls Volleyball
Cheerleading
Yearbook
Green Team
Word Games
Chess Club
Skills and Drills
Drama Club

Band
Chorus
Discovery Club
Jr. Violence Intervention & Prevention
Boys and Girls Soccer
Boys and Girls Basketball
Boys and Girls Track
Tumbling
Principal's Student Advisory Cabinet
Academic Bowl
Creative Writing
Gardening
Saturday Academy

HAVERHILL PUBLIC SCHOOLS 2024 – 2025



Dr. Paul Nettle Middle School

150 Boardman Street

Haverhill, MA 01830

978-374-5792

<https://nettle.haverhill-ps.org/>

Principal: Eileen Doherty

Assistant Principal: Brendon Parker & Julio Perez

Educational Team Facilitator: Paula Morris

Year Built: Opened in 1959 (Remodeled in 2000)

Dr. Paul Nettle School services Haverhill students in grades 5 through 8. In addition to General Education classes, Dr. Paul Nettle School has the following Special Education programs:

- Multiple Services Program (MSP)

- Lifeskills

- Language Cognition Classroom

- Therapeutic Learning Center

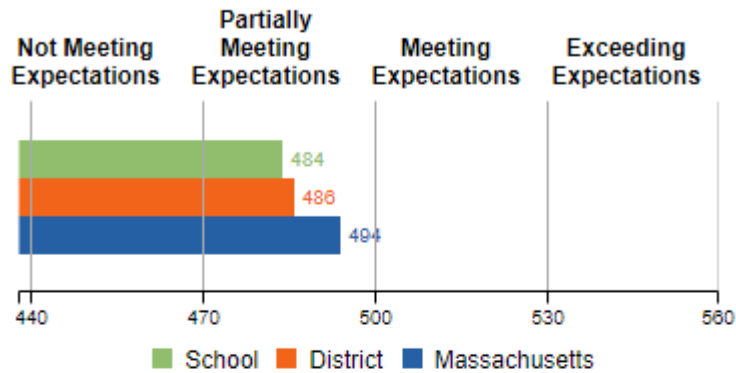
- Harbor

Dr. Paul Nettle Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
5th	116	3	6	57	3	0	47	0	108
6th	144	7	2	74	7	0	54	0	122
7th	131	7	3	78	4	0	39	0	150
8th	140	3	1	74	3	0	59	0	129
Total	531	20	12	283	17	0	199	0	509

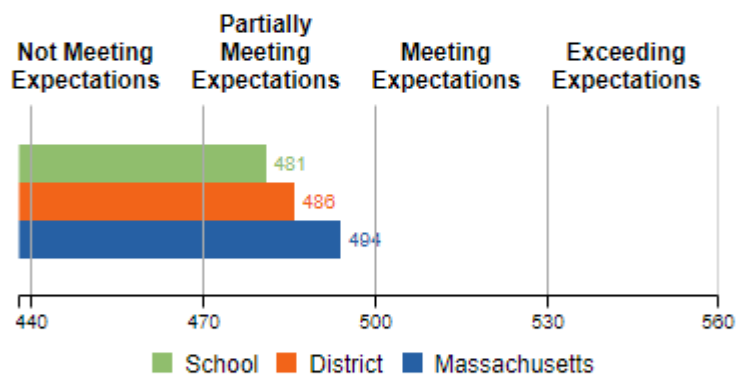
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

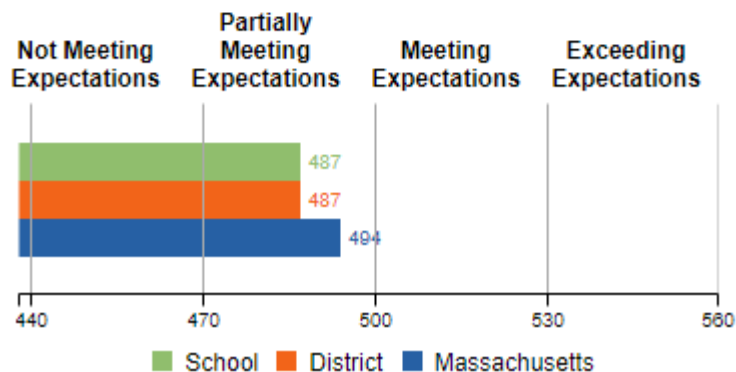
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Partnered with LAN (Learning Acceleration Network) to improve instructional strategies and increase student engagement
- Implemented a new Math curriculum (Eureka Squared) and continued training on a new ELA curriculum
- Partnered with AdaptiveX to improve Culturally Responsive Teaching

- Created a Parent Advisory group through La Repuesta to improve home-school relationships
- Reduce the percentage of Chronic Attendance through increase outreach to parents through our Attendance Committee, Parent Liason and At Risk Liason
- Established a Culturally Responsive Teacher Leadership Team which meets monthly and publishes a quarterly newsletter for teachers and staff.
- Established instructional leadership team
- Strengthened student support team with streamlined digital referral system
- Utilized math and ELA interventions to create tiered student interventions based on iReady data.
- Decreased Chronic Attendance percentage by 9.1 %

FY25 Goals

- Continue to work with La Repuesta to increase family participation in schools by hiring Hall Monitors from our La Repuesta Parent Partners.
- Build strong relationships with each student, and provide each student with the academic, social, emotional and behavioral health support necessary for success as outlined in AdaptiveX trainings.
- Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, accountability, expectations.
- Continue our work with the LAN organization to improve instruction, student engagement and student performance.
- Expand and strengthen meaningful partnerships with families, businesses, higher education institutions, city, and community organizations for all students and families.
- Improve attendance and reduce Chronic attendance percentage.

Extracurricular Offerings:

Discovery Club

VIP

Drama Club

Track

Volleyball

Flag Football

Dungeons and Dragons Club

Student Council

Band

Sidekicks Student Mentors

Soccer

Basketball

Floor Hockey

Badminton Club

ESports Club

GSA Club

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



John Greenleaf Whittier Middle School

256 Concord St.
Haverhill, MA 01830
978-374-5782

<https://whittier.haverhill-ps.org/>

Principal: Matthew Condon
Associate/Assistant Principal(s): Catherine Koch
Educational Team Facilitator: Allison Houston
Year Built: 1957

John Greenleaf Whittier Middle School services Haverhill students in 5th through 8th Grade. In addition to General Education classes, John Greenleaf Whittier has the following Special Education programs:

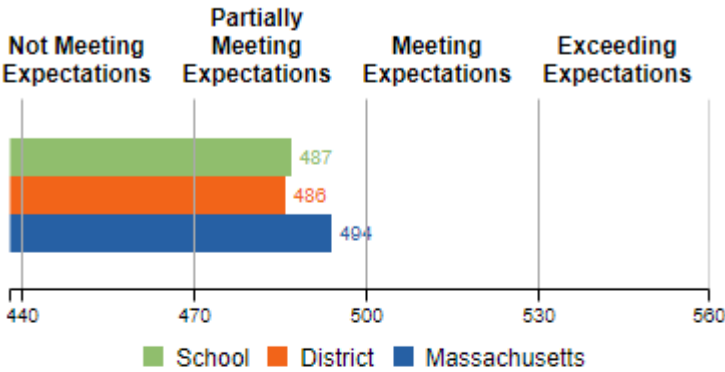
Middle School Support Program

John G Whittier Middle School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
5 th	91	12	1	36	2	0	40	0	83
6 th	135	5	2	67	5	0	56	0	133
7 th	140	10	1	70	6	1	52	0	137
8 th	132	8	1	57	3	2	61	0	141
Total	498	35	5	230	16	3	209	0	494

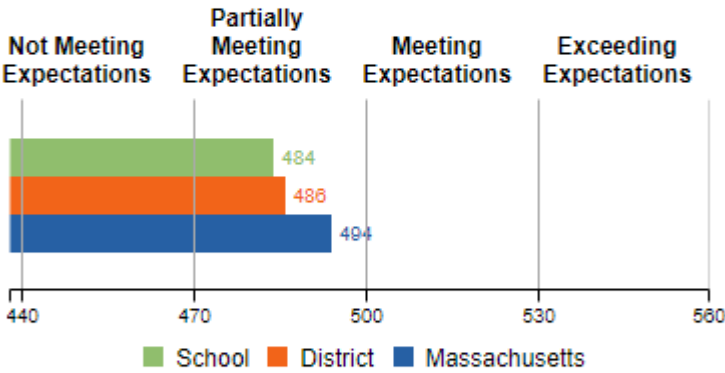
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

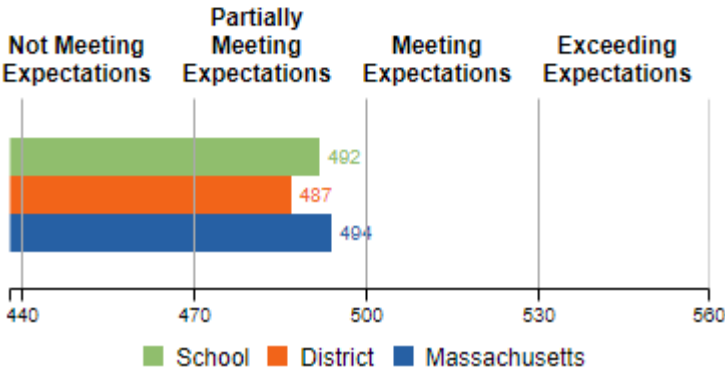
English Language Arts - Grades 3 - 8



Mathematics - Grades 3 - 8



Science and Tech/Eng - Grades 5 & 8



FY24 Accomplishments

- Implemented PBIS
- Established School Store
- Developed Monthly Town Halls- to celebrate scholars
- Core Values
- Established 5 new after school clubs
- Intervention & Coaching
- Built in consistent Success block & Common Planning time
- Additional Support Staff
- PTO Holiday Fair
- 3rd Annual JGW Pumpkin Walk
- 5th Annual Thanksgiving Feast

FY25 Goals

- **Equity/Access/DEI** Provide rigorous, joyful, engaging and culturally relevant learning experiences for **all students** and educators (Core plus more, science of reading, consistency, feedback, coaching system offers teachers the tools needed to excel, high quality culturally relevant materials).
- **Inclusion DEI** Incorporate real world applications, based on high expectations and a growth mindset, (all kids can learn to high levels, differentiation to support active learning with less “stand and deliver” and more student action).
- **Data Driven** Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, accountability, expectations, (a flexible, adaptive core set of instructional expectations, use of data cycles and PLC to support learning of staff and students)
- **Whole Student** Build strong relationships with **each student** and provide **each student** as an individual with the academic, social, emotional, and behavioral health supports that are necessary for their success, (tiered system of academic and SEL supports based on data with interventions that match student needs and demonstrated student progress)
- **SEL** Develop self-awareness and self-management skills essential to success in school and in life. Using tiered supports reduces suspensions and office referrals. Provide support for subgroups (SPED, EL, and low-income) to improve school attendance and readiness to learn.
- **Facilities** Engage with the community to advocate for facility enhancement to support the above goals until a permanent solution is in place.

Extracurricular Offerings

- Discovery Club
- Poets Making a Difference
- Multicultural Club
- Video Game Club
- Arts and Craft Club
- Drama Club
- Band
- National Junior Honor Society
- Boys & Girls Soccer
- Boys & Girls Cross Country
- Boys & Girls Basketball
- Cheerleading
- Boys & Girls Volleyball
- Track & Field

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Haverhill High School

137 Monument Street

Haverhill, MA 02155

<https://hhs.haverhill-ps.org/>

Principal:	Michael Downs
Associate Principal:	Victoria Lu
Assistant Principal(s):	Dinorah Peralta, Nelly Garcia-Santana, Meg Fitzgerald, Thomas Wright, and Jorge Ortega
Supervisor of Special Education:	Alyse Comeau
Supervisor of Counseling:	TBD
Supervisor of Career Tech Ed:	Victoria Kelley
Educational Team Facilitators:	Casey Asprogiannis, Cynthia Manning, Bethany Tsiropoulos
Year Built:	1963

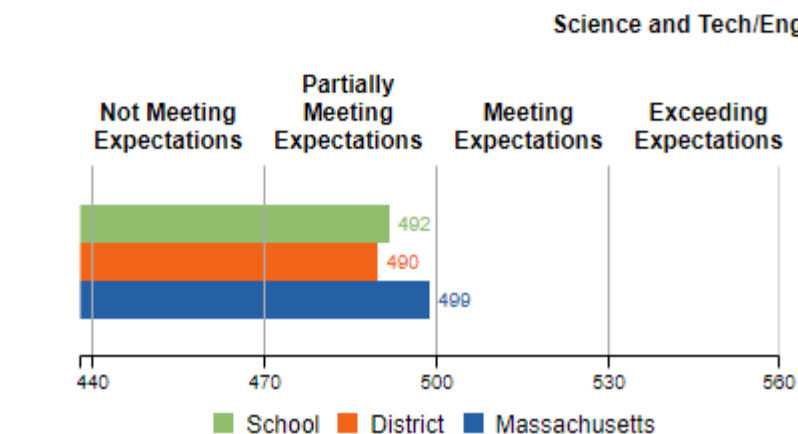
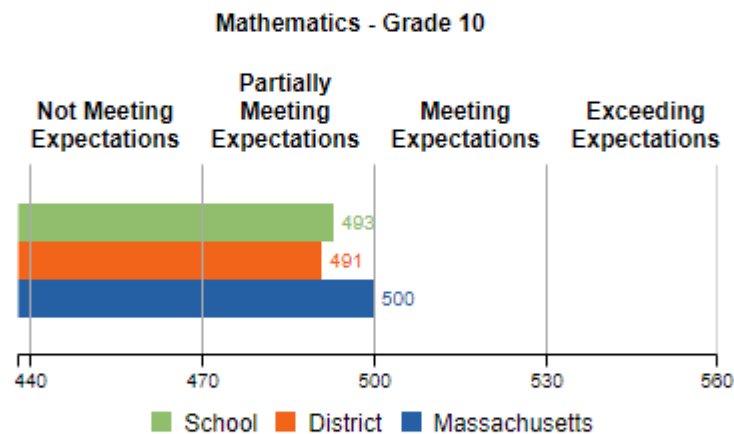
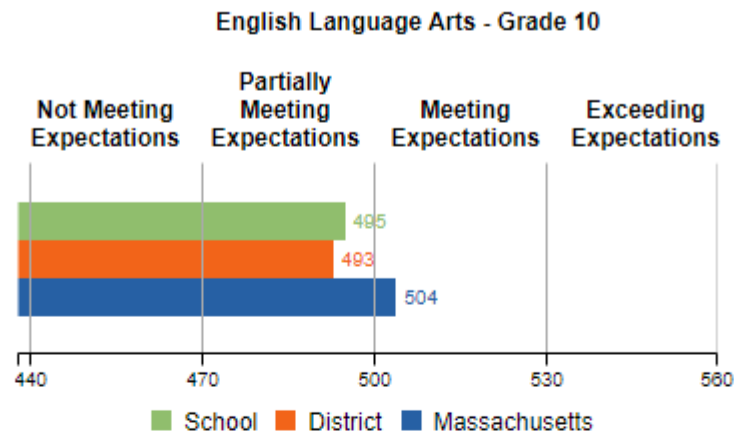
Haverhill High School services Haverhill students in 9-12th Grade. In addition to General Education classes, Haverhill High School has the following Special Education programs:

- Life Skills Grades 9 - Age 22
- Multiple Support Program Grades 9 - Age 22
- AIM/Reach Program Grades 9-12
- Fundamentals Program Grades 9-12
- High School Support Program Grades 9-12
- Student Support Center Grades 9-12
- Harbor Therapeutic Program Grades 9-12
- Language Based Program Grades 9-12
- Inclusion Support 9-12
- Learning for Life - Beyond Grade 12 - Age 22
- Bridge Program, Grades 9-12 Support
- Therapeutic Learning Center, Grade 9-12

Haverhill High School									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
9th	562	27	10	269	17	0	239	0	539
10th	508	37	10	227	10	3	220	1	539
11th	422	25	9	148	7	1	231	1	508
12th	468	25	7	178	4	1	252	1	416
SP	31	0	0	8	0	0	23	0	26
Total	1,991	114	36	830	38	5	865	3	2,028

2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))



FY24 Accomplishments

- Expansion of Early College Program - graduated 109 Early College Seniors in Class of 2024, our largest Early College graduating class ever.
- Overall school attendance has improved from last year
- The failure rate has decreased by 4%

- The suspension rate has decreased by 31%
- Evaluation and observation feedback to instructional staff has been calibrated across all high school administrators
- Disciplinary action has been calibrated across all High School Assistant Principals
- Piloted AP Pre-Calculus curriculum with an optional test to add full course offerings for 24-25 School Year.
- The high school was the recipient of a credit recovery and dropout prevention grant that allowed students to recover credits from courses they previously failed.
- 80 students are sitting for Seal of Bi-Literacy testing, this is the highest number of students ever to test.
- Between credit recovery and Saturday school over 150 students will receive attendance credit per the new DESE program for attendance recovery.

FY25 Goals

- Goal 1: Build out the Student Support Team (SST)
 - Create a meeting system that streamlines meetings and addresses the academic and SEL needs of students efficiently and effectively.
- Goal 2: 9th Grade Success Rate
 - By the end of the 2024-2025 school year, we will improve the passing rate of our 9th-grade students in the EWICS category by 20% in the core classes.
- Goal 3: Be Research Based and Data-Driven
 - Work as a flexible and adaptable learning organization that uses data to support a continuous improvement process, accountability, expectation

Extracurricular Offerings

Haverhill High School sponsors a broad-based athletics program, offering 35 sports programs and fielding over 57 different teams in the competitive Merrimack Valley Conference. All programs are also governed by rules of the Massachusetts Interscholastic Athletic Association (MIAA). Cheerleading is offered in the Fall and Winter sports seasons.

Haverhill High School sponsors a Unified Basketball team and a Unified Track and Field team. These teams are supported by the MIAA and by the Special Olympics and bring together scholars with and without intellectual abilities. These teams compete against other schools in the Merrimack Valley Conference.

Clubs and activities at Haverhill High School consist of the following:

Anime and Gaming Club, Art Club, Audio Visual Club, Book Club, Brown and Gold, Chorus, Comedy Club, Creative Writing Club, Debate Team, Drama Club, Ecology Club, Excel Club, Fashion Club, Film Club, Foreign Language National Honor Society, French Club, Friendship Club, Garden Club, German Club, Interact Club, Italian Club, Key Club, Latin Club, Literary Magazine, Marine Corps JROTC, Mock Trial Team, Model UN, National Honor Society, Pride Club, S.A.D.D, Student Council, Student Class Officers, Trivia/Quiz Club, Ultimate Frisbee, Unified Sports, UNICEF/UNIVISION/Amnesty International Club, Words Not Weapons (VIP)

Members of the HHS band perform at Hillies hockey games, St. Patrick's and Memorial Day parades, Spring Concert and Graduation ceremonies.

Our Marine Corps JRTOC compete throughout the year and have been presented the colors at parades, city events and the Boston Red Sox.

HAVERHILL PUBLIC SCHOOLS

2024 – 2025

Gateway Academy

Address/Phone/Website: 415 Primrose St, Haverhill, MA 01830

978-374-3473

Gateway.haverhill-ps.org



Leadership Team

Principal:

Brian Edmunds

Lead Teacher:

Joanna Dix

Educational Team Facilitator:

Danielle Gregoire

Guidance Counselor:

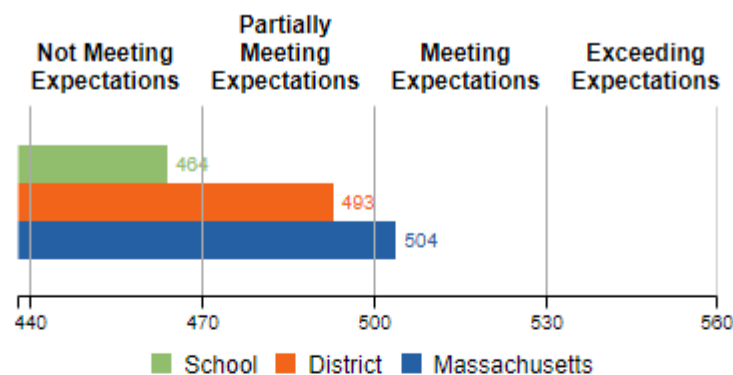
Alex McArthur

Year Built/Last major renovation - 1963

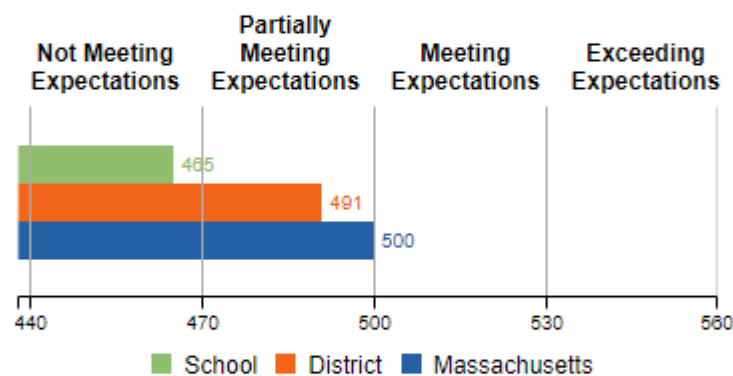
Gateway at St. James									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
7th	6	0	0	2	0	0	4	0	6
8th	13	0	0	6	0	0	7	0	13
9th	19	0	0	8	0	0	11	0	19
10th	32	0	1	16	1	0	14	0	32
11th	23	1	0	11	0	0	11	0	32
12th	10	0	0	7	0	0	3	0	23
Total	103	1	1	50	1	0	50	0	125

Next Generation MCAS ([Average Scaled Score](#))

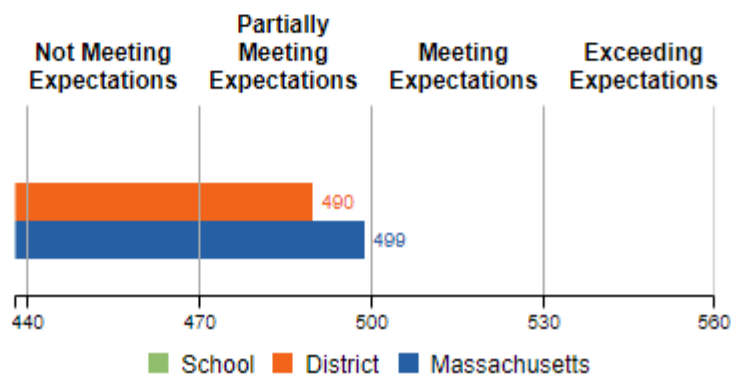
English Language Arts - Grade 10



Mathematics - Grade 10



Science and Tech/Eng - Grade 10



FY24 Accomplishments:

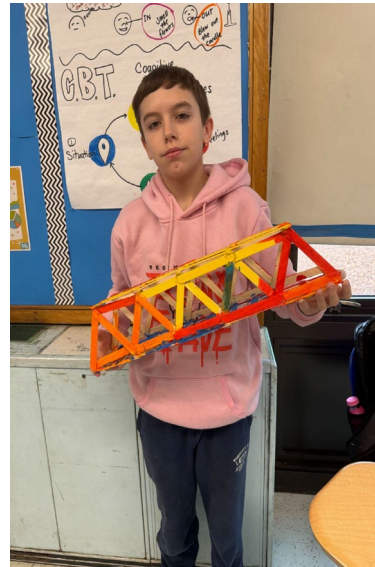
- 13 Seniors on track to graduate in 2024
- We had students pass MCAS, and experienced a higher rate of MCAS administration for students who have refused in the past.
- Incorporate the onsite features into the learning experiences for our students, e.g. greenhouse, commercial kitchen, etc.

- Secured school van for community outings, vocational training opportunities, and access to extracurricular activities like team sports and clubs.
- Grew to 135 Students
- New, larger High School & Middle School Faculty/ Staff is fully hired, onboarded, trained, and supervised.
- Community events held at the Gateway Academy (Open House Summer BBQ, Fall Fest, upcoming: Art Walk, Parent / Teacher Conferences, etc.)
- More hands-on learning opportunities were created and implemented: the addition of a hydroponic Freight Farm Farm in partnership with the YMCA and Beth Israel Lahey Health, upgraded the kitchen to support a Farm to Table course offered to all Gateway students, implementation of hands-on core content instruction.
- A comprehensive Behavior Management System, including individual/group reinforcement systems, and non-traditional disciplinary practices established and implemented.
- Wrap-around support model designed and implemented (Care Team Meeting Model)
- Internship Programs for the students continued and expanded, including a partnership with Bethany Communities which offers students paid internships and opportunities to explore vocational options in the healthcare, culinary, and construction fields.
- Paid driver's ed. offered to 15 students through a mental health grant
- Partnerships were created with YWCA, YMCA, HP3, Lahey Behavioral Health, Bethanie Communities, MassHire, and Boys and Girls Club.

FY25 Goals

- Continue to adapt to St. James Building - A better quality facility to support Middle and High School students.
- Increase enrollment commensurate with the additional space available in the new facility.
- Budget recommendation: No additional staffing requested.
- Improve attendance rates.
- Offer more hands-on learning opportunities/electives to students (i.e. woodshop)
- Hold additional family/community events to increase parent/guardian involvement (cookouts, fundraisers, etc)
- Increase student participation in extracurricular activities (before and/or after school programs, ROTC, clubs, sports, band, etc.)
- Gateway High School students can participate in extracurricular offerings that Haverhill High School offers, Gateway Middle School students can participate in extracurricular offerings that Nettle Middle School offers.
- Elevate the implementation of Gateway Academy's Instructional Priorities: Trauma Informed Care, Hands-on Learning, and Culturally Responsive Teaching.

Photos:





HAVERHILL PUBLIC SCHOOLS
2024 – 2025



**Bartlett School and
Assessment Center**

Bartlett School and Assessment Center

551 Washington St.

Haverhill, MA 01832

978-469-8735

<https://bartlett.haverhill-ps.org/>

Principal:	Ken McDowell
Education Team Facilitator:	Nicole Surette
Year Built:	1907

Bartlett School and Assessment Center services Haverhill students with Autism/Developmental Delay ages 5-22 and offers the following:

- 3 Elementary Classrooms
- 2 Middle School Classroom
- 1 High School Classroom
- 1 Transition to Adulthood Classroom
- Services Students with Autism/Developmental Delay (ages 5-22)

Bartlett Assessment Center									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
1st	0	***	***	***	***	***	***	***	0
2nd	5	***	***	***	***	***	***	***	5
3rd	3	***	***	***	***	***	***	***	5
4th	4	***	***	***	***	***	***	***	3
5th	6	***	***	***	***	***	***	***	4
6th	4	***	***	***	***	***	***	***	6
7th	2	***	***	***	***	***	***	***	4
8th	2	***	***	***	***	***	***	***	2
9th	3	***	***	***	***	***	***	***	2
10th	4	***	***	***	***	***	***	***	3
11th	1	***	***	***	***	***	***	***	4
12th	0	***	***	***	***	***	***	***	1
SP	7	***	***	***	***	***	***	***	7
Total	41	***	***	***	***	***	***	***	46

FY24 Accomplishments:

- Increased Enrollment from 36 students to 43 students
- Received a grant from the Flutie Foundation to support agricultural life skills and community integration
- Added Theatre to our extracurricular weekly schedule
- Continue to further the utilization of the ACE curriculum
- Successfully transition several students back to a lesser restrictive setting
- Increased inclusion opportunities for several elementary students with Silver Hill Elementary: up to 4.5 hours per week/student
- Refinished second floor hallway and offices
- Held a Thanksgiving Dinner, glow golf tournament, and our 12th annual Spaghetti dinner
- Kitchen Completed for student utilization to work on home cooking skills
- Received \$21,000.00 Farm Fresh grant with DESE to increase healthy eating awareness
 - Purchased two Hydroponic Units to begin gardening program
- Added Bradford Ski as vocational community job site
- Began to utilize outdoor garden boxes for gardening program
- Had a field trip to Boston with several families for the Flutie 25th anniversary Stars of The Spectrum concert at Fenway Park

FY25 Goals:

- Increase number of Out Of District students from 6-8
- With DESE approval, increase overall capacity from 48 students to 56
- Add 8th classroom: High school vocation based
- Maintain ACE ABA modules training (30 hr.) for all staff
- Continue to seek and increase curriculum availability to teachers/staff
- Purchase and implement Edmark reading program
- Begin a healthy eating program with use of new kitchen
- Increase use of HHS kitchen to make and distribute dog biscuits for vocational program
- Utilize new garden areas for health food program
- Increase community opportunities for vocational students
- Continue relationship with Flutie Foundation
- Increase gardening program and continue Grant with Farm Fresh
- Increase inclusion opportunities for students at elementary and middle schools

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



Greenleaf Academy
58 Chadwick St
Bradford, MA 01835
978 374-3487

Principal: John DePolo, M.Ed., M.Psy
Head Teacher: Jessica Wright, M.Ed.
Educational Team Facilitator: TBD
Year Built: 1883

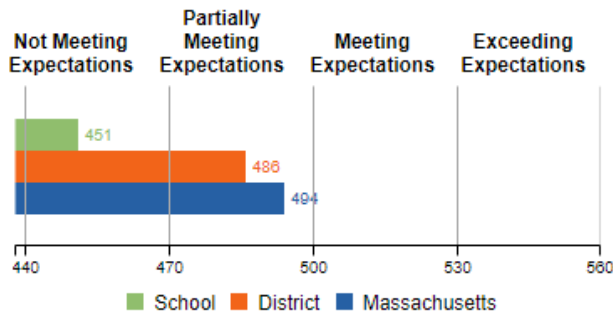
Greenleaf Academy is an alternative school providing a highly structured and therapeutic educational experience for middle and high school aged students with moderate to severe disabilities.

Greenleaf Academy									
Grade	Total Enrollment	Black	Asian	Hispanic	Multiracial	Native American	White	Other	FY25 Proj
6th	0	***	***	***	***	***	***	***	1
7th	3	***	***	***	***	***	***	***	5
8th	5	***	***	***	***	***	***	***	3
9th	11	***	***	***	***	***	***	***	5
10th	7	***	***	***	***	***	***	***	11
11th	4	***	***	***	***	***	***	***	7
12th	4	***	***	***	***	***	***	***	4
Total	34	0	0	0	0	0	0	0	36

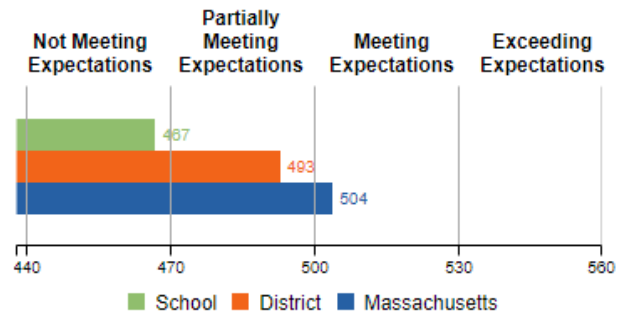
2023 Student Achievement

Next Generation MCAS ([Average Scaled Score](#))

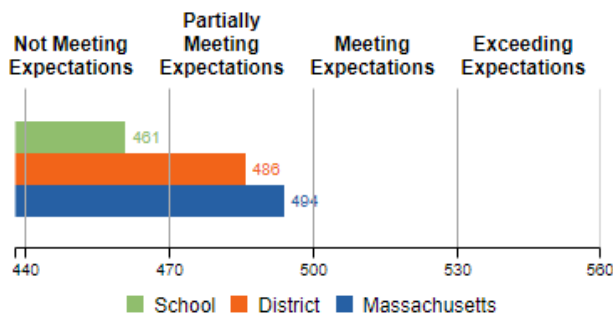
English Language Arts - Grades 3 - 8



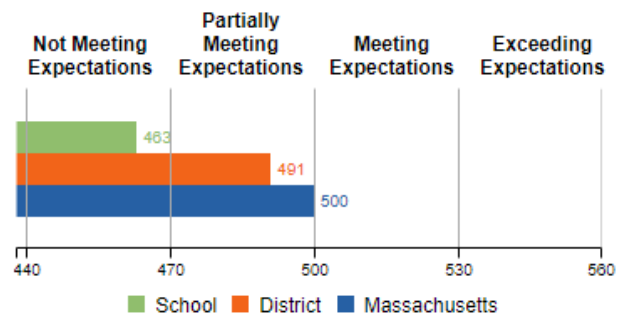
English Language Arts - Grade 10



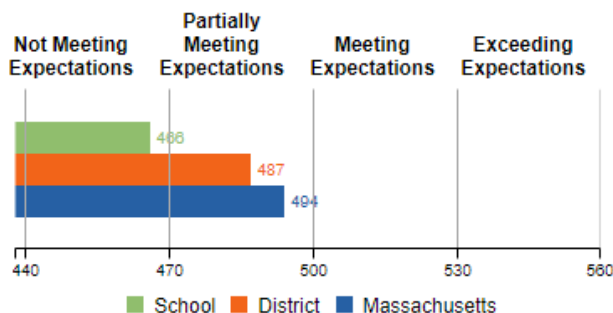
Mathematics - Grades 3 - 8



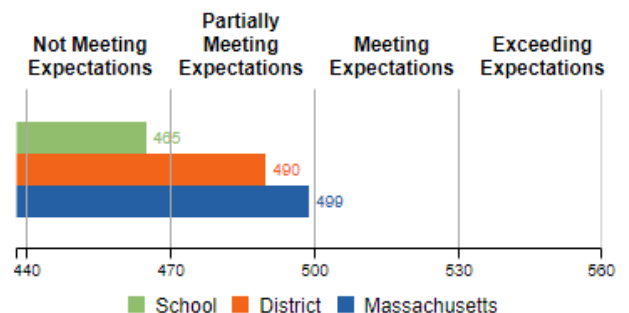
Mathematics - Grade 10



Science and Tech/Eng - Grades 5 & 8



Science and Tech/Eng - Grade 10



FY24 Accomplishments

- We continued the school wide initiative to support overall student literacy development including continued “Keys to Literacy” professional development and ongoing vocabulary and reading comprehension strategies that are incorporated in all the core subjects. **We held three school wide “Keys to Literacy” challenges that supported all of our school wide learning goals!**
- We implemented seven approaches to support the social/emotional well-being of our students as an ongoing part of the learning process. Example: Weekly Social/Emotional skills groups, the mediation meeting process, and ongoing student/parent meetings.
- **We added items to our sensory room including an obstacle course to support our student’s ability with learning self-management skills.**
- ***We added music/voice class to support our students interests twice a week!***

- The school wide goal of working towards 100 - 150% of annual typical growth in both reading and mathematics via the computer based iReady assessment process will be determined based on the final diagnostic in May/June. From September, 2023 to February, 2024 our data towards our goal in mathematics has shown: 124% typical growth.
- **We offered Therapeutic Horseback riding, ice skating, weekly hiking trips, swimming and golf to support our student's interest and social/emotional needs through-out the school year.**
- We improved our overall attendance rate by 1% when compared to last year's overall attendance. ADA is 79% as of April 25th, 2024. It is trending higher in the fourth quarter.
- There were some building improvements including replacing some plumbing, soundproofing classroom doors, updating/strengthening walls, painting and roof repair.
- We entered an annual Christmas Parade Float again this year. It was fun for all students and staff involved while we captured "**Best Parade Theme**".
- We have presented seven monthly parent groups in order to maintain positive parent/school staff relationships.
- **Every one of our four seniors have passing MCAS results and will be graduating on May 30th, 2024.**
- Many of our students drastically improved with their classroom engagement when compared to their performance in prior schools.

FY25 Goals

- During the 2024/2025 school year we will assess our students at least three times during the school year with the iReady assessment in both reading and mathematics while working towards an annual typical growth of 100 - 150% on average for all students attending at least 80% of the time.
- During the 2024/2025 school year we will increase our overall school wide attendance rate by at least two percent when compared to the 2023/2024 school year.
- We will work towards an annual decrease in the suspension rate by at least 5% overall when compared to the 2023/2024 suspension rate.
- We will work towards updating the kitchen appliances (stove and various appliances) in order to present a more efficient and effective culinary program.
- We will work to support our students' placement in various employment and educational opportunities beyond the High School experience.
- **We plan to bring in at least six tuition-in students from various communities** such as Amesbury, Dracut, Timberlane, Whittier Regional Vocational School, and N. Andover.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Curriculum Department

137 Monument St
Haverhill, MA

Bonnie Antkowiak, B.S., M.Ed., C.A.G.S.- Chief Teaching, Learning and Leading
Sherri Coyle, Principal Clerk
Meg DeLong, B.S., B.A., M.Ed., C.A.E.S. - District Social Studies/History Coach
Victoria Hernandez – B.S. M.Ed., - Supervisor, Student Support Coordinator
Kevin Higginbottom, B.S., M.Ed., C.A.E.S. - Supervisor, Science & Technology
Kate Lally, B.S., M.Ed., C.A.E.S. - Supervisor, Mathematics
Jennifer Peterson, B.S., M.Ed., – Supervisor, ELA
Susan Hatfield, PhD., - Supervisor, Fine & Performing Arts
Meg Arivella, B.A., M.Ed., NCC/NBSC- District Coach Health & Wellness

Curriculum Department Overview

ELA

- K-2 Phonics Instruction: Letterland
- K-2 Phonemic Awareness: Heggerty
- 3-5 Phonics Instruction: Fountas & Pinnell Word Study
- K-5 Fountas & Pinnell Reading Minilessons and Interactive Read Aloud
- 3-5 Wit & Wisdom 2023-2024: Pilot Schools(Tilton, Consentino, Golden Hill, Nettle)
- K-5 Leveled Readers & Decodable Texts (Small group instruction)
- 6-8 Study Sync
- 9-12 Grade level based Trajectories

Math

- K - 8 Eureka Squared Math (2nd year)
- College Board PreAP Algebra 1 (4th year)
- College Board PreAP Geometry (4th year)
- College Board PreAP Algebra 2 (3rd year)
- Coaches and interventionists at all schools

Science

- HHS Innovation Pathways in Project Lead The Way Biomedical Science and Engineering will continue their evolution by aligning courses to DESE Frameworks, devising career development education programming, and composing advisory boards.
 - PLTW Biomedical Science is now composed of four annual courses spanning grades 9-12, includes multiple work-based learning components, and has established a Program Advisory Board;

- PLTW Engineering is expanding through the addition of the Computer Integrated Manufacturing course in 2024-2025 to total four annual courses spanning grades 9-12, includes multiple work-based learning components, and has established a Program Advisory Board;
- The partnership with Northern Essex Community College continues to develop the joint STEM Tech Academy initiative and enroll its first cohort of eleventh grade students in the Fall of 2024;
- HHS Chemistry is in the third year of implementing the College Board's Pre-AP Chemistry program;
- HHS Biology is exploring options for a new Biology instructional resource that is better aligned to MA Frameworks and the STE Biology MCAS exam.
- HPS enters its seventh year with STEMscopes which is an inquiry-focused hands-on science program in all school in grades K-8;
- K-8 science common assessments continue with evaluation and refinement;
- Implementation of the PLTW Medical Detectives unit in Grade 8 continues;
- Implementation of VEX IQ robotics kit assembly, programming and operations in grades 6 & 7 continues;
- Career awareness programming in the middle schools grades 6-8 are expanding to facilitate recruitment for HHS CTE programming;
- Engineering is Elementary for grades 3-5 will continue.

Social Studies/History

- Curriculum K-12 has embedded inquiry-based programs to align with the College, Career, and Civic-Life (C3) Framework for Social Studies.
- K-2, 4: McGraw-Hill IMPACT Social Studies; Grades 4-5 up for review in 2025, Grades K-2 up for review in 2026.
- 3: Gibbs-Smith Massachusetts, Our Home; up for review in 2027.
- 6-8: McGraw-Hill Networks Social Studies; up for review in 2025.
- 9-12: Savvas World History Interactive and US History Interactive; up for review in 2026.
- Implementation of the state-mandated Civic Action Project is occurring in Grades 8 and 10.
- Implementation of the state-mandated Genocide Education is occurring in Grades 8 and 9.

iReady/ MTSS

- i-Ready diagnostics in Math are taken by K-10 students in the Fall, Winter, and Spring
- i-Ready diagnostics in Reading are taken by K-10 students in the Fall, Winter, and Spring
- Commonlit diagnostics in Reading are taken by 11-12 students in the Fall, Winter, and Spring
- Educators use i-Ready data to identify students for intervention services and to plan in- class intervention, acceleration, and enrichment activities. Educators may also use additional materials from i-Ready's Teacher Toolbox
- K-10 students utilize i-Ready's My Path personalized lessons to address targeted skill development in Reading and Math
- A new Multi-Tiered Systems of Support (MTSS) Handbook has been created in collaboration with key stakeholders and was rolled out in the 2022-2023 school year. This handbook includes definitions, protocols and processes, resources, and examples. Further training will be provided for 2023-2024 school year.

- MTSS Ambassadors were introduced in each school in 2023-2024 as a support/resource for teachers. Ambassadors work with their administrators to support the school's MTSS efforts.

Fine & Performing Arts (HHS)

- Focus on increasing accessibility of curriculum for our ELL students by adding SEI strategies to all lessons
- Focus on culturally responsive curriculum and teaching strategies
- Continue PLC work/ Zaretta Hammond workbook
- Focus on relationship building by creating safe and inclusive classrooms

Music, K-8

- Focus on safe and responsive classrooms
- Focus on relationship building
- Focus on identifying priority standards, K-5
- Focus on revision of K-5 music & visual arts report card

Visual Arts, K-8

- Focus on safe and responsive classrooms
- Focus on relationship building
- Focus on strengthening content knowledge

Health and Wellness:

- Gr. 4 You and Me Together Vape Free- Stanford Medicine
- Elementary Digital Citizenship Common Sense Education: online curriculum-new (pending)
- Gr. K-5 Quaver Ed for PE-new (pending)
- Gr. 5-12 HealthSmart ETR 5-12
- Gr. 5-12 Choices Scholastic Magazines 5-12
- Gr. 9-12 (Health I & II) Comprehensive Health Skills, 3rd Edition, GW Publishing 2021
- Gr. 6-8 The 3 R's: Rights, Respect & Responsibility- new
- 9-12 and/or MS The Dangers of Drugs- collaboration w/DEA & HPD- new (pending)
- Gr. 9-12- iDecide (SBIRT program)-new (pending)
- Gr. 9-12 PLT4M
- Partnership with YWCA (3rd year of pilot)
- Triggered (play on mental health, grade level TBD-new (pending)
- Grade 4 Vaping Prevention Program
- Purchase of supplies: Variety of sport equipment & health equipment (grant), MAHPERD memberships (26) for PE/Health staff and 24 staff attended a one day conference, SHAPE America for PE
- PD focused on curriculum mapping, connection and lesson planning- particularly adjusting the units to more skills-based language: Lighthouse Health & Wellness Consulting. Modules for trauma based classrooms by Oregon Research Schools Network, MLL training & Adaptive PE.
- Continue to recruit and develop the Wellness Committee- proposed adjustments to the existing health policy, fun fitness events and Site Visits
- Implementation of SBIRT to Gr. 10 & Attitudes & Behavior survey gr 7 & 8.
- Collaboration with C4, MGH to administer the Substance Abuse Prevention Survey 9-12 and continue to work with a Youth Wellness Coach
- Visits to all middle schools & Gateway for a Grade 8 Presentation on Cyber Crimes with HPD

- NAN Project- Consentino, Gateway & JGW
- 4th Graders at Bradford Elementary & Pentucket Lake and 5th Graders from Silver Hill & JGW attended a field trip to the Tsongas Arena on the campus of UMass Lowell to a Health Expo and watched a college women's basketball game.
- Safe Routes to School- MASS DOT sponsored program for Grade 2 & 5 students at elementary schools
- Continued participation in the Merrimack Valley Substance Abuse Task Force
- C4 collaboration to employ an additional Youth Wellness Coach paid for by pending grant

Highlights from 2023-2024 District Curriculum Dept:

- Awarded the following grants: \$1,582,345.00

○

Social Studies	FY23-24 FC215 - Genocide Education Grant	\$60,000	Funding to create a district-wide cross-curricular ELA/Civics Genocide Education unit around the novel Refugee (StudySync Novel). Also paid for guest speakers and transportation.	
Social Studies	FY24-25 FC215a - Genocide Education Grant	\$60,000	Funding for Grade 9 Auschwitz live tours, professional development, and unit development	
Social Studies	FY23 FC591 Civics Project Showcase Grant	\$6,000	\$5,000 for 2023 City Showcase Supplies, received an additional \$1,000 for 2024 State Civics Showcase Transportation	
Social Studies	FY25 589 - Civics Teaching and Learning Grant	0	*Applied, waiting to here. If awarded, the grant is for \$70,000 for K-12 Civic Learning including funding for Civics Projects for Grades 8 & 10, Showcase supplies, HS Professional Development, and experiential learning trips for K-8	
Fine & Performing Arts	FY23-24 Haverhill Local Cultural Council Grant	\$2,000	HHS Ceramics Studio Equipment (damp clay storage)	
CTE/STEM	FY24 Chapter 74 Funding	\$410,388	State funding allocated by Chapter 74 CVTE Student Enrollment	
CTE/STEM	FY24 Perkins Grant	\$36,046	Perkins allocation grant. Funding is awarded based student enrollment in CTE programs that meet the federal definition of Career Technical Education.	
CTE/STEM	FY24 Additional Perkins Grant	\$4,420	Perkins allocation grant. Funding is awarded based student enrollment in CTE programs that meet the federal definition of Career Technical Education.	
CTE/STEM	EOE STEM Student Internship Stipend Grant	\$131,000	State grant awarded by the Executive Office of Education to place students in paid STEM internships.	

CTE/STEM	FY24 Skills Capital Grant	\$225,000	\$450,000 1/2 HPS, 1/2 NECC Funding awarded by the Executive Office of Education as part of the STEM Tech academy grant. Funding will provide CTE Innovation Pathway students a pathway to a no cost Associates degree aligned with their industry.	
CTE/STEM	Innovation Pathway Support Grant	\$50,000	Yearly DESE grant to support designated Innovation Pathways	
CTE/STEM	Innovation Pathway Additional Support Grant	\$30,000	Yearly DESE grant to support designated Innovation Pathways	
CTE/STEM	EOE STEM Tech Academy Grant	\$100,000	\$200,000 Total 1/2 HPS, 1/2 NECC	
CTE/ STEM	PLTW Participation Cohort	\$5,000	Coordinated by the Mass Learning Project to help districts increase enrollment in PLTW programming	
ELA	TAG	\$50,000	Nettle & Tilton	
ELA	Appleseeds	141,535	Decodable Texts & PD	
MATH	2023-24 Mathematics Digital Supplement Program.	\$7,956.00	Paid for 300 grade 4 licenses for ST Math	
MATH	Y25 FC202 Vacation Acceleration Academies Grant	\$58,000.00	Summer 2024 Math Acceleration Academy for students in grades 4, 5 and 6.	
WELLNESS	City of Haverhill Youth and Mental Health Activity Fund (ARPA-SLRF)	\$10,000	Intended to address the educational, social, physical well-being, and mental health needs of the City's youth. Funds developed Wellness Clubs at Nettle, JGW, Consentino and supplies to other wellness areas. Applied for \$20,000 for FY25 (pending)	
WELLNESS	Lawrence Methuen Community Coalition/DPH	\$20,000	Will be utilized to develop alternatives to suspension behavioral supports/iDecide program for '24-'25. Ongoing collaboration with the Merrimack Valley Substance Abuse Task Force	
WELLNESS	FY24 224926 DPH-Behavioral Supports: Gun Violence & Trauma-	\$100,000	(partnership with HPS Nursing) some funds will assist in a subcontract with C4 for an additional Youth Wellness Coach for '24-'25	
WELLNESS	FY24 DESE PREP Partnerships for Youth Success: Personal Responsibility	\$25,000	Provides supplies, training, consulting parternships and additional work post contract hours for staff to futher develop the sexual health curriculum	
WELLNESS	FY25 FC0127- DESE Promoting Safe & Healthy Learning Environments: Elevating Student Voice	\$50,000	(pending application) to provide PD and supplies to Wellness specifically Physical Education. \$7,500 designated for an online PE/Health curriculum for pilot at Silver Hill, Golden Hill, PL and Bradford El	

-
- Partnerships with Merrimack College/Merrimack Interns and continuing with a 2 year Fellowship for staff
- Confianza Coaching and Equity implemented
- Induction and Mentoring Program for Administrators and Teachers
- SEL Professional Development
- Additional interventionists/Coaches added to Middle schools which increased academic achievement
- Building Based Data Dives throughout the year
- District Wide walkthroughs continued with cohesive protocol

ELA

- All schools were supported with a Literacy Coach & 3 Reading Interventionists this year(less for Walnut)
- Pilot of Wit & Wisdom by Great Minds in Grades 3-5 at GH, Tilton, Nettle & Consentino
- ELA Interventionist added to HS
- Successful Heggerty Implementation K-2
- K-3 staff trained by coaches in Keys to Beginning Reading (will continue into 2023/2024 school year)
- Decodable texts purchased for each building to support Foundational Skills
- Elementary Literacy Coaches trained in Keys to Early Writing
- District wide Common Assessments for Grades 6-8 were created for StudySync Modules
- Grades 6-8 Completed end of Module Extended Writing Projects (4) to strengthen writing skills
- All 8th graders participated in a district wide novel study to tie in with Social Studies topic (Refugee)

Math

- Successful implementation year 1 of Eureka Math Squared
- Increased intervention cycles in all buildings to address more students with even more targeted, data driven instruction
- Three standards based benchmarks administered in grades 1 - 8 to allow for more longitudinal data studies for grade level standard performance
 - All with built in supports for ML students
- Curriculum meeting time allowed for grade level collaboration to increase systematic instruction

Science & Technology

- Sixth year of implementing STEMscopes which is an inquiry-focused hands-on science program in all school in grades K-8;
- Implemented PLTW Medical Detectives in Grade 8 in all middle schools;
- Implemented VEX IQ robotics kit assembly, programming and operations in grades 6 & 7;
- Continued implementation the Engineering is Elementary program in grades 3-5;

- HHS Innovation Pathway Biomedical Science now offers four annual courses comprising a four-year program. Engineering is currently a three-year program which will expand to four courses over four years in 2024-2025;
- HHS Chemistry is in the third year of implementing the College Board's Pre-AP Chemistry program;
- HHS Biology is exploring options for a new Biology instructional resource that is better aligned to MA Frameworks and the STE Biology MCAS exam.

Social Studies/History

- Fourth year of implementing an inquiry-based elementary social studies program aligned with the C3 Framework in grades 4-5 (McGraw-Hill IMPACT).
- Third year of implementing an inquiry-based elementary social studies program aligned with the C3 Framework in grades K-2 (McGraw-Hill IMPACT).
- Third year of implementing new high school history programs for World History, and US History I and II (Savvas History Interactive).
- First year with the new version of the Grade 3 Massachusetts, Our Home textbook and online platform (replaced a 2011 version).
- Provided K-5 teachers with curated sets of read-aloud books to supplement the IMPACT and Massachusetts, Our Home Social Studies programs, provided Civics teachers with the book *Refugee* and a supplemental text about refugees.
- Received the Genocide Education Grant for FY23 and FY24, which allowed for the creation of a cross-curricular unit with ELA based on the book, *Refugee* which was implemented SY 2023-2024 for the first time after providing professional development to Grade 8 ELA and Civics teachers.
- Second year of the implementation of various Civics Project showcases: school showcases, a city showcase, and acceptance into the state showcase.
- Developed a more robust DBQ Scoring Data sheet in order to address SMARTIE goals through DESE to ensure equity and inclusion for all students. Held professional development on how to use the sheets to identify student groups that are struggling inequitably in order to intervene.
- Received the 2024-2025 Genocide Grant for an additional \$60,000 to provide Grade 9 students with a robust unit around various genocides covered in World History II as well as live guided virtual tours of Auschwitz-Birkenau Concentration Camp.
- Through a collaboration with the HHS English Department, the HHS History Department brought in AP Seminar and AP Research to allow future students a chance to receive an AP Capstone Diploma.

Fine & Performing Arts (HHS)

- Artist-in-Residence Collaboration with Cassie Doyan, creation of mosaic in A wing, HHS
- Senior & AP Students Art Exhibit, HC Media at Harbor Place (10 students)
- Scholastic Art & Writing Award Winning Students (5)
- Student art accepted for exhibition at SJ Lavasco Art Gallery, Haverhill (10 students)
- Art class field trips to Museum of Fine Arts, Boston
- Music instruction observed and evaluated by content specialist
- Choral Instructor featured soloist, *Messiah*, Worcester Festival Chorus & Orchestra
- Student concerts, HHS choral and Instrumental ensembles (Holiday & Spring)
- Chorus and Band performances in the community (i.e., *Santa Parade*, *River Ruckus*, *Mayor's Inauguration*, *Memorial Day Parade*, *Haverhill District Court Cultural Appreciation Day*)
- Haverhill Local Cultural Council Grant recipient, \$2000, to purchase damp clay storage unit
- Theater Productions (*Seussical The Musical*, *Deadline*, *Winter One-Act Plays*)
- Drama student participation in Regional Massachusetts Theater Guild competition
- Annual Citywide Arts Show featuring all HHS F&PA programs

K-8 Music

- Teacher training and professional development in evidence-based instructional practice
- Teacher training and professional development in children's music learning sequences
- Pilot project, grades 1, 2 & 5, evidence-based instructional practice
- Expansion of middle school drama and chorus clubs & performances (Hunking, Consentino)
- Band, Middle School All-City Band, Chorus, Guitar Ensemble concerts (Winter and Spring)
- Middle School Band Collaboration with HHS Band, HPS athletic home games, Santa Parade
- General music concerts, "informances," assembly performances at all elementary schools
- All music instruction observed and evaluated by content specialist
- Increased enrollment in instrumental music program
- Revision of HPS K-4 Music report card
- K-8 music curriculum map und

K-8 Visual Art

- Citywide Arts Exhibition representation from all elementary and middle schools
- Bradford participation at Dale Rogers "Big Dog Show"
- Monthly, teacher-led professional development and workshops
- Hunking teacher collaboration to produce school-wide Cultural Celebration
- Bradford arts collaboration, school-wide Lunar New Year parade
- Bradford arts collaboration, K-4 Music performances
- Citywide Arts Show, representation from all PK, elementary, and middle schools
- Revision of HPS K-4 Visual Art report card

iReady/MTSS

- From the Fall diagnostic (September) to the Winter diagnostic (Jan/Feb) we have already seen tremendous growth:
 - Reading: improved from 25% of students working early, mid, or above grade level in the Fall to 39% by the Winter diagnostic
 - Reading: reduced number of students scoring two or more grade levels below from 40% to 29%
 - Math: improved from 13% of students working early, mid, or above grade level in the Fall to 28% by the Winter diagnostic
 - Math: reduced number of students scoring two or more grade levels below from 41% to 27%
- As of May 26, 2022, students have passed 186,060 Reading lessons and passed 157,109 Math lessons
- High school intervention teachers have been receiving training throughout the 2022-2023 school year
- Based on progress from the Fall to the Winter diagnostic, we anticipate that the Spring diagnostic will show continued growth in all grades for both Math and Reading

Health & Wellness

- Gr. 5-12 HealthSmart ETR 5-12
- Gr. 5-12 Choices Scholastic Magazines 5-12
- Gr. 10-12 (Health II) Botvin LifeSkills: Substance Abuse Prevention Program (2nd yr of pilot)
- Gr. 9-12 (Health I & II) Comprehensive Health Skills, 3rd Edition, GW Publishing 2021
- Gr. 6-8 The 3 R's: Rights, Respect & Responsibility- new
- Gr. 9-12- iDecide proposal/work toward implementation
- Gr. 9-12 PLT4M
- Gr. 4You and Me Together Vape Free- Stanford Medicine
- Partnership with YWCA (2nd year of pilot)
- Grade 4 Vaping Prevention Program
- Purchase of supplies: Variety of sport equipment, MAHPERD memberships (26) for PE/Health staff and 24 staff attended a one day conference, Health supplies (grant funded), special education sex ed curriculum (grant funded)
- Implemented health lessons to Bartlett (12 middle school lessons, 2 elementary lessons)
- PD focused on curriculum mapping, connection and lesson planning- particularly adjusting the units to more skills-based language: Lighthouse Health & Wellness Consulting & Partners in Education. Collaboration with Partners in Sex Education, Narcan training with Brigham & Women's/Eammon's Heart
- YWCA- collaboration with Sexual & Domestic Assault Advocate & Site Director to implement lessons at Consentino (grades 5 & 7), Gateway (grade 7) and JGW (grade 7), Two High School workshops on Healthy Relationships to all Health I and Health II classes at HHS and Gateway. White Ribbon week celebrated at Senior Night HHS basketball game. Tabling of resources at HHS & Gateway during lunch times in 3x in April
- Wellness Committee- Continue to recruit and develop the Wellness Committee- proposed adjustments to the existing policy & recruited 41 members (26 last school year) 4 meetings a year.

- Assisted in implementation of SBIRT to Gr. 10 & Attitudes & Behavior survey gr 7 & 8.
- Collaboration with C4, MGH to administer the Substance Abuse Prevention Survey 9-12 and continue to work with a Youth Wellness Coach
- Visits to all middle schools & Gateway for a Grade 8 Presentation on Cyber Crimes with HPD
- HHS-new course changes: Aquatics (no swim component in PE1), Athletic Enhancement, Health I/II honors and college prep.
- Created a PSA video on the middle school health curriculum with HC Media
- 4th Graders at Bradford Elementary & Pentucket Lake and 5th Graders from Silver Hill & JGW attended a field trip to the Tsongas Arena on the campus of UMass Lowell to a Health Expo and watched a college women's basketball game.
- Conor's Kindness Project- Enrichment program at each elementary school
- Safe Routes to School- MASS DOT sponsored program for Grade 2 students at elementary schools
- NAN Project- Nettle/Hunking
- Three District Wide Events- Caregiver Series (vaping, mental health, online safety)

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Title I and Community Outreach

Family Resource Center
45 Fountain Street
(978) 420-1934

Dianne Connolly, Director
Irene Collins, Assessment Coordinator and Data Coach
Renee McGuirk, Enrichment Assistant

Title Grants Overview

Priorities of Title I:

- Strengthen the core program in schools and provide academic and/or academically-related support services to low-achieving students at the preschool, elementary, middle, and high school levels.
- Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
- Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and
- Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.
- Support key district and school improvement initiatives in coordination with other federal grant funds and state and local resources so initiatives and their impact are sustained beyond the life of individual sources of funding.

Priorities of Title IIA:

- Increase student achievement consistent with challenging state academic standards;
- Improve the quality and effectiveness of teachers, principals, and other school leaders;
- Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
- Provide low-income and minority students equitable access to effective teachers, principals, and other school leaders.
- Support key district and school improvement initiatives in coordination with other federal grant funds and state and local resources so initiatives and their impact are sustained beyond the life of individual sources of funding.

Priorities of Title IV, Part A – Student Support and Academic Enrichment (SSAE):

- Provide all students with access to a well-rounded education;
- Improve school conditions for learning to ensure safe and healthy students; and
- Improve the use of technology to improve academic achievement.
- Support key district and school improvement initiatives in coordination with other federal grant funds and state and local resources so initiatives and their impact are sustained beyond the life of individual sources of funding.

Title I Grant <i>Funds:</i>	Title II Grant <i>Funds:</i>	Title IV Grant <i>Funds:</i>
Supplemental Curriculum materials	Mentors	Employee Safety Compliance
Curriculum Development	Research for Better Teaching	A.L.I.C.E. training
Merrimack College Fellowship Program	Confianza	Hallway tracking software
Technology	Paraprofessional Tuition Reimbursement	Early College Transportation
Vacation Academies	Lynch Leadership Program for Administators	Latinos for Education
Summer Programs	Professional Development	
Private Schools		
Family Engagement		
Academic Tutoring		

Community Outreach Overview

The purpose of community outreach in Haverhill Public Schools is to foster a sense of collaboration, engagement, and mutual support between the schools and the community. Through outreach efforts, Haverhill Public schools aim to strengthen partnerships with families, local organizations, businesses, and other stakeholders to enhance the educational experience and well-being of all students. This involves various initiatives such as parent workshops, volunteering opportunities, cultural events, and partnerships with community resources to address students' diverse needs. Ultimately, community outreach not only enriches the learning environment but also promotes a shared responsibility for the success and development of all members of the community.

Haverhill Public Schools actively partners with the following organizations to support students and families:

- YMCA
- YMCA
- Boys and Girls Club
- Community Action
- HP3 - Haverhill Private Public Partnership
- Haverhill Promise
- Haverhill Public Library
- Haverhill Police Department
- Health and Mental Health Organizations
- Make it Haverhill
- Ruth's House

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Special Education and Student Support Services

4 Summer Street, Room #210

Haverhill, MA 01830

(978) 374-3435

<https://www.haverhill-ps.org/sped/>

Deborah Ibanez, M.Ed,CAGS, Executive Director of Student Support Services

Jami Dion, Director of Guidance, Counseling and Student Support Services

Forreste deGroot, Assistant Director of Special Education

Nancy Thompson, Director of Health and Nursing Services

Hannah Potter, Supervisor of Special Education (Pre-K to 4)

Matthew Scanlon, Supervisor of Special Education (5-8)

Alyse Comeau, Supervisor of Special Education (9-12)

Department Overview:

Purpose of Special Education

To ensure that an eligible student with disabilities receive a free, appropriate public education (FAPE) in the least restrictive environment that enables the student to make effective progress in the general curriculum.

Vision for Special Education in Haverhill Public Schools

Through clearly defined and uniform procedures, roles, and programming across the district, we are committed to working collaboratively in an inclusive environment where all special education students receive specialized instruction, support, and services in the least restrictive environment to access and demonstrate progress within grade-level standards.

Haverhill Public Schools adheres to state and federal regulations that affect special education and children in particular.

Highlights from 2023-2024:

- Continued with Unified Sports Program at the HHS
- Continued to provide music therapy to students to promote growth in communication
- Continued to provide targeted workshops and training to enhance staff's skill set to support students. Trainings provided include the following:
 - Orton-Gillingham Training

- AAC Training to better enhance our educators' skills to work with students who use this method as their way of communicating
 - Training provided through NECC to support staff working with students receiving ABA instruction
 - Training provided through Unique Learning System to support staff providing students with a modified curriculum
 - In depth training to all staff districtwide on the IEP improvement project to prepare for the launch of the new IEP format coming Fall of 2024
 - Allan Blume consulted Haverhill Public Schools to give staff in-depth training on the IEP process
- Opened three new classrooms to support students who require ABA based instruction
 - Collaborated with other departments in the district, as well as SEPAC to provide workshops and training for parents in the schools and within the Haverhill community. Examples of this being Kindergarten readiness and Special Education Overview and Processes.
 - Continued our consultation with the Landmark School, which provides strategies to help educators broaden their thinking about how to teach students with specific learning disabilities. This consultation provides a bridge that links teachers with evidence-based practices that improve student outcomes.

Goals for 2024-2025

- Launch the New IEP format Fall of 2024 with staff and families as meetings occur.
- Provide training to parents and the community on the New IEP format.
- Open new classrooms that are designed to meet the student's individual educational needs
- Create a Middle School Unified Sports Program and continue to partner with the Athletic Department.
- Continue to develop and support Special Education Programs that benefit the students of Haverhill in need of Special Education services.
- Continue our Partnership with SEPAC.
- Continue to provide workshops and training for parents in the schools and within the Haverhill community.
- Connect families with Transition Services and Agencies.
- Continue to provide Professional Development for all staff in the Special Education Department
- Continue to collaborate with the Curriculum Department to service students receiving Special Education services.
- Continue to collaborate with Nursing Staff to ensure all students' needs are met for them to successfully access the general curriculum.
- Continue to align programmatic structures across the district.

- Continue to partner with the Triumph Center and MacLean Hospital for Consultation and Professional Development.
- Continue to partner with Merrimack College for Staff to pursue their Master's Degrees
- New Partnership with William James College for School Psychology and for staff to pursue Bachelor's and Associate's Degrees.
- Continue with the New Program through a Grant to have Special Education Teachers coach General Education Teachers in Accommodations/Modifications as written in IEP's so all students can access the Curriculum.
- The Counseling Department has partnered and launched a New E-Referral system through Cartwheel as a Pilot Program for students in need of Counseling Services.

HAVERHILL PUBLIC SCHOOLS 2024 – 2025

SCHOOL COUNSELING PROGRAM

Jami Dion, Director of Guidance, Counseling and Student Support Services
Marie Gravel & Shannon Almonte Urbaez, Principal Clerks

Haverhill Public Schools counseling and behavioral support include School Guidance Counselors, School Adjustment Counselors, Student Support Coordinators, Intervention Support Technicians, Positive Alternative Learning Centers and formal partnerships with community mental/behavioral health agencies. **All** students in the district have access to counseling support needs related to academic progress, social-emotional development, crisis assessment or intervention, or any other need that impacts their ability to navigate the school day successfully.

School Guidance Counselors (21 in HPS)

School Guidance Counselors provide a variety of services for all students. The overarching focus of the School Guidance Counselor is to provide academic counseling, social-emotional skill development and reinforcement, career and post-secondary planning, crisis intervention, and connect students and their families with school or community resources.

School Guidance Counselors provide a comprehensive developmental guidance program that includes the delivery of lessons on College and Career Readiness and/or Social Emotional Learning at the classroom level as well as facilitating both individual and group student sessions. Additionally at the high school level counselors offer several parent/guardian informational presentations on topics from high school transition to post-secondary planning. School Counselor services may include support around: adjustment or transition to school, registering for courses, placement in classes, college and career exploration, standardized testing, tutoring, and personal/social issues or conflicts.

School counselors and students in grades 6-12 have access to Naviance, a web-based college, and career platform, as well as community resources to provide them with the best possible options for all their needs. High school counselors work with incoming freshmen to create a 4-year roadmap to assist students in setting academic and career goals and provide a pathway for navigating high school. Building administrators, counselors, teachers, and students work together to promote the best interests of the school and the individual student.

School Adjustment Counselors (40 in HPS)

School Adjustment Counselors work with students across grades K-12 to provide therapeutic/clinical support around social-emotional skill development and reinforcement, emotional regulation, and crisis assessment and intervention through evidence-based practices.

School Adjustment Counselors provide support to **all** students with social-emotional and mental/behavioral health needs. Adjustment Counselors also provide direct services to students with

social-emotional goals through Individual Education Plans or 504 accommodations. This is done through individual and group counseling sessions where students work on the development and reinforcement of skills such as self-advocacy, emotional regulation, distress tolerance, interpersonal communication, and reframing negative thoughts. Additionally, School Adjustment Counselors at the elementary levels provide social-emotional learning instruction within the classroom for all students.

School Adjustment Counselors utilize formal and informal assessments to collect and analyze data on students' overall progress. School adjustment counselors use this data to drive the implementation or adjustment of interventions and monitor social-emotional progress. During the 2023-2024 school year, the counseling team piloted a data collection tool which now provides the ability to track the progress of interventions at both the school and district level.

School Adjustment Counselors respond to and support students experiencing mental health challenges. School Adjustment Counselors assess student safety, assist the crisis team in determining the next steps for care, support families/caregivers through the process, and consult/communicate with outside clinicians to facilitate a smooth transition from school to community care.

Student Support Coordinator (9 in HPS)

Student Support Coordinators across grades 5-12 serve as key team members in implementing a school-wide system of support that includes proactive strategies for defining, teaching, and supporting appropriate student behaviors to create a positive school climate. By implementing a continuum of positive behavior support for all students in the classroom and non-classroom settings, the Student Support Coordinator will help enhance the school community's capacity by improving the connection between positive practices and teaching and learning.

Intervention Support Technician (11 in HPS)

Intervention Support Technicians across grades K-8 provide support for students within the building. The IST works with students alongside School Adjustment Counselors to reinforce learning of material or skills as described in an IEP, treatment, or support plan. The IST assists students throughout the school environment as necessary.

Mental/Behavioral Health Community Partnerships (5 signed MOUs)

The district has established formal partnerships with five community mental/behavioral health agencies. Through a universal e-referral system created in collaboration with our partners, counselors can refer students for various services, from school-based counseling to in-home therapy. This is a district-wide referral system to assess in real-time where needs are across the district, which students are currently receiving services, and which students are waiting for assistance. This allows us to monitor student needs and decrease time spent overall on mental/behavioral health services waitlists. We communicate with our partners regularly to troubleshoot any problems/issues, look at available resources or availability for services, and address and prioritize the waitlist based on urgency or acuity of need.

2023-2024 Accomplishments

Mental/Behavioral Health Resources

The district has created partnerships with two additional mental/behavioral health agencies to support the diverse needs of students: NFI and Cartwheel. NFI provides individual counseling and

psychoeducational groups to students in grades 5-12. Members of the NFI team have visited schools to present valuable information to students about substance use and have worked with counseling staff around referrals for both in-school and community services. Cartwheel is a telehealth-based agency providing short-term individual counseling to students in grades 3-12 as well as parent guidance/coaching to caretakers of students in grades K-12. Cartwheel offers counseling in multiple languages and has no waitlist for services. Once referred, Cartwheel's care team is able to assess student and family needs to connect with additional psychological resources and services, including medication management and evaluation.

Post-Secondary Planning and Academic Support

- High School Guidance Counselors successfully piloted the first digital PSAT test administration in October 2023 all to sophomores.
- High School Guidance Counselors have brought SAT test administration back to Haverhill High School for the first time since 2021. The first digital SAT will be held at HHS on June 1st and is currently filled to capacity.
- Two High School Guidance Counselors spearheaded a Credit Recovery program at Haverhill High. Collectively, students earned over 100 credits in the first two sessions offered.

Social Emotional Support

- Middle school counseling teams continue to utilize universal mental health screening to identify students with symptoms of anxiety. Counselors then provided tiered support to students with elevated scores which include group counseling utilizing cognitive behavioral therapy techniques.
- All counselors participated in PD through Beck Institute where they reinforced their knowledge of the essential components of Cognitive Behavioral Therapy and utilization with students. School adjustment counselors working with students in grades 5-12 also participated in an advanced Beck Institute course specifically utilizing CBT for students with anxiety.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Business Department

4 Summer Street - Room 104

978-374-3400

<https://www.haverhill-ps.org/business-department/>

Team

Michael Pfifferling - Assistant Superintendent Finance & Operations

Delfil Almonte - Administrative Assistant

Kathleen Smith - Assistant Business Manager

Carmen Melendez - Budget Analyst

Jeanne Irwin - Grants Coordinator

Charlene Sandlin - Payroll Specialist

Rosa Micheli Cid - Principal Bookkeeper (Payroll)

Tayla Bassett - Principal Bookkeeper (Payroll)

Janel Bohanon - Principal Bookkeeper (Accounts Payable / Accounts Receivable)

The Business Department is responsible for the fiscal, budget, and operational functions of the Haverhill Public Schools. This Department responsibilities and functions include:

- Budget development
- Financial management and reporting
- Payroll
- Accounts payable
- Accounts receivable
- Purchasing
- Grant and revolving account fiscal management
- Collection of financial and other data
- Providing guidance for strategic planning, budget planning, labor negotiations, and critical state and federal reports

In addition to the above responsibilities, the following departments fall under the purview of the Finance & Operations group:

- Technology
- Facilities
- Transportation
- Food Service
- Security

FY24 Accomplishments

- Completed the realignment of the district's Chart of Accounts
- Completed DESE End of Year Report (brought in house)
- Completed ACA Reporting with IRS
- Created & distributed monthly LEA budget and grant reports to the Superintendent and School Committee

FY25 Goals

- Track expenses and projections of utility costs across the district
- Advise School Committee and Superintendent on potential cost savings measures
- Work closely with Principals, Department Heads and Human Resources to track movement of employees

HAVERHILL PUBLIC SCHOOLS 2024 – 2025

Human Resource Team

- Sandra McArthur, *Director of Human Resources*
- Krysten Howell, *Human Resources Coordinator*
- Judith Manzi, *Intake Coordinator*
- Cherie Pinardi, *Human Resource Specialist*
- Tracey Prescott, *Human Resource Specialist*
- Jennifer Schmidt, *Benefits Specialist*

The Office of Human Resources oversees all things related to managing our human capital beginning with the recruitment, screening, selection and placement of highly qualified candidates. We coordinate the onboarding, staff database, compensation, benefits, employee relations and performance management of staff. We participate in the weekly and annual district orientation training sessions of new staff. Manage the health benefits which include eight GIC health plan options, dental and vision insurance, flexible spending accounts, life insurance, and 403(b) retirement plans. We manage labor and employee relations including leave of absences, attendance tracking and provide guidance related to disciplinary actions. The HR team actively participates in the support of the School Committee in negotiations with the ten (10) bargaining groups. Starting with the annual budget process and continuing throughout the year, members of the HR team serve as the linchpin between the district administrators and business department with the human capital portion of the budget.

The Human Resource Department supports over 2000 professional and support staff. To include full time, part time, substitutes, per diem, contractors, students (observation, practicums, nurses, etc..) and Merrimack Fellows for the 2023/2024 school year. From “hire to retire” we are here for our school community. We recognize these efforts cannot be accomplished on our own and in order to secure highly qualified candidates we partner with and thank our district administrators for their outstanding efforts and commitment in the process.

The Haverhill Public Schools is working towards creating a workforce that reflects the community we serve. We encourage our hiring leaders, when doing a deep dive into their student data that it includes the schools' student racial composition. Together, we are striving to create and build an inclusive culture that will encourage, support and celebrate the diverse voices, cultures and backgrounds of our staff and students.

The HPS HR department serves the district and staff in many ways. Here are just some of the accomplishments and tasks completed in the 2023-2024 school year.

- The HR team participated in five (5) job fairs in the 2023-2024 school year; two external and hosted three internally.
- Launched in December 2023 - Phase I Power School Applicant Tracking - Job Postings.
- Launched in February 2024 - Phase II Power School Applicant Tracking - Electronic Requisitions.
- Late Spring 2024 - Phase III Power School Electronic Onboarding Process - Onboarding, Records and Forms.

- Actively participate in the new weekly district orientation sessions with all new hires.
- Maintains the staff database and inputs all demographic data and work assignments for the *Education Personnel Information Management System* (EPIMS) reporting to the Department of Elementary and Secondary Education.
- Of the 1304.5 FTE professional staff reported to DESE in October 2023, 10.7% reflect our diverse staff population, up from 5.0% in 2018.
- Hired 220 permanent and 230 temporary/substitute staff to date.
- Coordinate the onboarding utilizing the new student placement packet of fellows and interns from our partnerships with Merrimack College, UNH, UMass Lowell, NECC and more.
- Placed 71 students (observation, practicums, nurses, fellows, etc.) throughout the district.
- Partner with the CTE Internship Program to onboard approximately 50 Haverhill High School students for the summer internships throughout the community.
- Processed over 800 CORIs and maintained the database for over 850 volunteers .
- Process all enrollments - Medical, Dental, Life Insurance, Flexible Spending Accounts, Vision, 403(b) and 457(b).
- In support of their professional growth, we processed 116 staff tuition reimbursements to date to include overseeing course approvals, transcripts and tuition reimbursements for administrators, clerical, security, teachers, nurses, custodians and educational support personnel.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

MLE Department
45 Fountain Street
Haverhill, MA 01830

Department Head: Heidi Perez, Director of Multilingual Learner Education Programs

Department Staff: Lisa Alonzo & Kristin Strapko, District MLE Coaches

Jasmin Rosario, Enrichment Assistant

42 English Learner Teachers

13 Full-time Bilingual Parent Liaisons

5 Part-time Translators/Interpreters

4 Part-time MLE Assessment Specialists

Department Overview

- Instruction: Forty Three ELD teachers are placed in all schools to provide English Language Development to 1106 Haverhill English Learners.
 - Plan ELD lessons
 - Participate in all PD, district and building based
 - Complete all of the federal compliance documentation
- MLE Assessment Center
 - Oversee the completion of Home Language Surveys
 - Screen all incoming students for English language proficiency
 - Ensure all paperwork/documentation is entered into SBs and a physical folder is started and sent to schools
 - All preschool potential MLs are screened
- Translation and Interpreting
 - 13 Full-time Spanish speaking liaisons are housed at schools to provide communication support between schools and families
 - 5 Part-time are on call for support for Portuguese, Haitian Creole and Arabic
 - All written communications are translated by this team, flyers, letters, iep amendments, notes home, etc.
- Office of the Director
 - Co-Supervise all ELD Teachers and Liaisons
 - Write and fulfill the Title III and Immigrant Grant
 - Serve the district on the Leadership Team
 - Plan and Oversee the Summer Language Institute for EL Learners
 - Plan and Oversee the Evening Family Literacy Program
 - Ensure curriculum resources are available and utilized for ELD Teachers
 - Provide Professional Development for ELD Teachers and General Education teachers and administrators
 - The MLE Coaches provide instructional support to classroom teachers
 - Oversees the SEI endorsement requirements for HPS

HAVERHILL PUBLIC SCHOOLS
2024 – 2025



HPS School Health Services

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
Office: 978-420-1965

Currently Supervised by Executive Director of Student Support Services, Deborah Ibanez
Director of Health and Nursing: Nancy Thompson
School Physician: John F. Maddox, MD

Health services currently employs:

- 18 DESE Certified RN School Nurses
- 1.8 Non-DESE certified RNs
- 8 Licensed Practical Nurses (LPN)
- 6.7 Health Assistants

Department Overview

- HPS Health Services provides comprehensive school health programming based on the Framework for 21st Century Practice. Our focus is “readiness to learn”. Nurses provide day-to-day episodic care and scheduled interventions. Nurses create comprehensive plans of care and provide education to school staff on student health management and safety. Care coordination has become central to our work, engaging with families, school team members, and outside providers and agencies. Through this process, we can mitigate the impact of students’ health concerns related to “time on learning”. Our goal is to assure students are in their best physical and mental health to engage in academic programming.
- Haverhill Public Schools is the recipient of the Comprehensive School Health Services grant. Funding is focused on care coordination and maximizing health services for our most marginalized populations. We also work closely with the Northeast Region Regional Nurse

Consultant for School Health Unit of MA Dept. of Public Health, Shanyyn Toulouse, MEd, BSN, RN, NCSN, also funded by this grant.

- For FY 24-25 HPS is receiving the School Behavioral Health Workforce and Service Expansion Grant through DPH to support a full-time LMHC within Health Services housed at the Family Engagement Center at Burnham. The position is intended to assist new and incoming families with any mental/behavioral health referrals in or out of the district and bridge communication gaps between Nursing, School Counseling staff, and community service providers. Additionally HPS will be receiving a DPH grant for Behavioral Supports and Resources in Schools to Respond to Gun Violence and Related Trauma. We will be looking to partner with C4 for a Middle School Wellness Coach through this grant.

Highlights from 2023-2024

- School nurses received an online program package from NEUSHA purchased through the CSHS grant providing 10 continuing education courses related to school nursing
- The hiring of a new nurse leader
- Increased utilization of SNAP
- Continued Medicaid billing expansion
- Provided education and support to families to ensure understanding of the process and deadlines for MassHealth renewals
- Developed a streamlined process for medication delegation
- Made improvements to requests for nursing coverage for field trips and extracurricular activities
- Participated in a comprehensive Diabetes Education program through MGH
- Educated staff on LGBTQ+ best practices
- Instituted standing orders for treatment of lice
- Onboarded 11 new staff
- School nurses provided 54110 encounters for illness or injury
- School nurses administered scheduled medications or treatments to 197 students each day for a total of 23851 nurse encounters.
- Vision screening was completed for 3599 students
- Hearing screening was completed for 2348 students
- Postural screening was completed for 2380 students
- BMI screening was completed for 1782 students

Goals for 2024-2025

- Institute utilization of SNAP advanced user functionality
- Continued education around and expansion of medicaid billing
- Structure and implement a Health Services Orientation Program for new staff

- Develop and adopt a substance abuse screening protocol
- Develop a protocol around the management of bedbugs
- Update protocol around the management of lice
- Start to move toward full utilization of electronic medical records
- Complete mandatory health screenings by April vacation
- Update Medication Administration Policy
- Continue to improve process for requesting nursing for field trips and extracurricular activities

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Haverhill Public School Registration Department

Family Resource Center at Burnham School

45 Fountain St.

Haverhill MA 01830

www.Haverhill-ps.org/Registration

Someris Rivera, Family Resource Center Coordinator

Trisha Etter, Principal Clerk

Etcherline (Lilly) Duverseau, Principal Clerk

Jealix Duran, ESP Clerk

Registration Department Overview

The registration department is the first point of contact for families entering the Haverhill Public School district. As such, it is important that families experience a welcoming, efficient and professional experience as they begin their journey with the Haverhill Public Schools.

Housed in the Family Resource Center, we strive to create a smooth one-stop approach for successful enrollment for all students entering the district in grades Pre-K through 12.

In past years, the Registration department operated as an office with significant spikes only in the summer months, however, our efforts in educating and reaching out to families about the importance of early registration has changed that and we now experience a constant flow of families throughout the year. Starting in February, we enroll for two school years simultaneously, current school year and the next school year.

Enrollments

- Enrollments are processed all year long for students in grades Pre-K through 12 for all schools in the district
- Enrollment includes new incoming students as well as students transferring in from other school districts, other states and other countries
- Families work with one clerk for the entire enrollment process to assure one point of contact for follow up
- Registration reviews documentation provided verifies residency and collects medical records. We provide school specific information and resources as needed

Families come to registration with a variety of circumstances that require additional coordination and support, such as (but not limited to) IEP, limited English proficiency, homeless, coming from other district or country and high school students.

Coordinate Services / Referrals

- Registration coordinates and schedules services for families by working with other departments within the school district. These include:
 - Providing Transportation information and at times coordinating transportation requests when we need to place students outside of home district area due to space issues at the schools.
 - Schedule ML Testing for students with a second language spoken in the home
 - Contact and coordinate with Special Education when parents request evaluations or when students have Individualized Education Plans (IEPs)
 - Coordinate with Nursing / Health Services when families indicate a health concern, wish to speak with the registration nurse or are missing medical information
 - Collaborate closely with our McKinney Vento/Foster Care point of contact, when we have families who are homeless to do intakes, provide appropriate support and educational services.
 - Work with Student Records to make sure we have the appropriate report cards, transcripts and other school records for students transferring into Haverhill Public Schools.
 - Coordinate and communicate with all HPS schools enrollment start dates, HHS guidance counselor appointments, transfers, enrollment verification letters, and other information for successful completion of enrollment.

Enrollments: Moody Preschool / Services only / Out of District

- Registration manages the lottery and waitlist for Moody Schools for students who do not currently have IEPs.
- Process enrollments for all Pre-K students. Students with IEPs enroll all year long.
- Registration will collect and process enrollment documentation for students coming to HPS for services only and students who are coming from out of district for special education services and evaluations.

Additional Registration Services

- **In-District Transfer Requests** for students wishing to transfer to a different school within the district. Registration creates/updates the application for transfer requests. We receive over 250 requests each year. All are reviewed and either approved/denied based on our policy and review with the superintendent. All families are notified in writing of a decision, enrollment is updated in SB and schools are notified.
- **Change of Addresses** processed by registration all year round as families move. Registration requests and process updated residency documents for families who move in Haverhill on an ongoing basis. Registration will confirm new address documents, update the data in SB, notify the schools, and coordinate with transportation, if a change of school is necessary.

Reporting and Census Data Tracking

- Create, update and maintain accurate Enrollment Census data and ensure class sizes stay on target
- Run and manage Pre-registration reports to follow with families missing document for enrollment
- Run and manage State data clean up reports to make sure all data is entered accurately in SB
- Managing budget, purchases, grants
- Created and monitor enrollment projections and school rollover data. We research new building projects and populations moving to the Haverhill area as well as attend city development meetings to plan our projections.
- Maintain street listings for school assignments

Outreach and Community Engagement

- Kindergarten Information Nights for incoming families to the district hosted at our schools
- Kinder Pop-Up Events at Haverhill Preschool locations
- Expanded our community partnerships to include, Haverhill Promise, Haverhill Public Library, YMCA, Community Action Head Start and Family Day Care.
- Kindergarten Taskforce

Highlights from 2023-2024

- Updated all our online FoxIt registration forms streamline the process better
- Created additional marketing materials and campaign encouraging early registration
- Created a Resource Guide for families, containing HPS information, community resources, books for child and parent, attendance and curriculum information.
- Expanded our Kindergarten Registration Nights to more locations including Head Start at Community Action, The YMCA, Moody Preschool and Montessori Schools.
- Participated in the Kindergarten Taskforce to create a better transition for students entering our

district

- Registration staff began completing enrollments for PreK students on site at Moody River and extension every Friday morning. This allows families to attend the moody playgroup, staff at Moody can observe the students for any potential services and registration is able to connect with families, gather all document and answer any questions.
- Number of new enrollments for next school year increased by almost 50% compared to last year by this date.
- Began attending City Development Review Meetings to have firsthand knowledge of projects coming to Haverhill and plan for potential growth in our schools.
- Facilitated trainings to clerks and staff on the registration process
- Completed the Youth Mental Health First Aid course

Goals for 2024-2025

- Expand our Kindergarten Registration Events and continue to add community partners throughout the city to reach more families and register students earlier
- Offer extended registration hours over the summer
- Launch an annual “Countdown to Kindergarten” event in partnership with other community agencies that will celebrate those starting Kindergarten and register student who still need to do so.
- Continue to enhance our internal processes and procedures for efficiency and accuracy
- Training/ professional development opportunities for registration staff to attend
- Create an enrollment guide for families including the registration process and timelines and all HPS Schools & information, etc.



Registration Data | 2023-2024

Data Dashboard for Registration Intake for the 2023-2024 School Year.

Record Count
1,677

1 Quick Filters (graphs dynamically update)

CHOOSE A SCHOOL

School

CHOOSE A GRADE

Grade

DATE RANGE

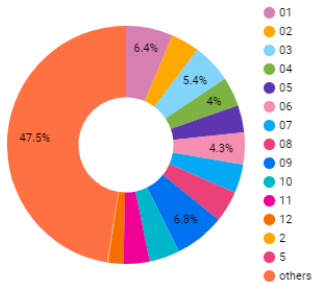
Date Added (By Month)

ENROLLMENT STATUS

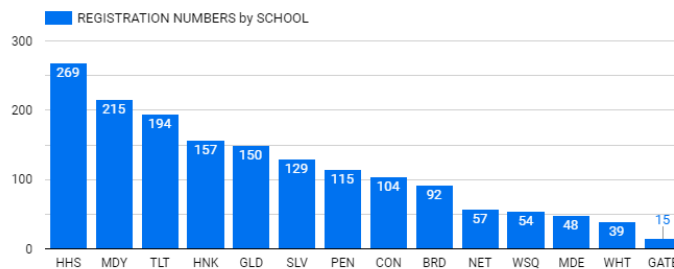
Pre-Reg

2 Big-Picture Analysis (Interactive)

GRADE LEVEL DISTRIBUTION




SCHOOL DISTRIBUTION



Kindergarten Information Nights

If your child is turning 5 years old by August 31, 2024 sign up for one of the Kindergarten Nights. Hear from HPS departments & teachers on what you need to prepare your child for Kindergarten!





Tuesday, MARCH 19 6:00pm-7:30pm
At Pentucket Lake Elementary - 252 Concord Street

Wednesday, APRIL 10 6:00pm-7:30pm
At Bradford Elementary - 118 Montvale Street

Thursday, MAY 16 6:00pm-7:30pm
At Hunking School - 480 S. Main Street

- Find forms & list of required documents at www.haverhill-ps.org/registration
- Meet some of our Kindergarten Teachers
- Light refreshments provided
- Free Kindergarten book to everyone who attends
- Translation available



5 YEARS OLD BY AUGUST 31 - DON'T WAIT!



Register your child for Free All Day Kindergarten!



- ☐ Student Birth Certificate or Passport
- ☐ Lease/ Mortgage / Rent Receipt/ Tax Bill
- ☐ Utility Bill (ex. gas, light, internet, cable)
- ☐ Parent/ Guardian Photo ID
- ☐ Recent Physical Exam
- ☐ Student Updated Immunizations

Get all required forms Online



Free Book to children who register early





KINDERGARTEN REGISTRATION NIGHT

Tuesday, April 23 | 4:00-6:00 PM
Haverhill Y Early Learning Center
87 Winter Street, Haverhill MA

All child registering for Haverhill Public School Kindergarten 2024-2025 school year are welcome.

Early Learning Center
Open House
Tours
Available
Register for 2024 School Year

Pizza Provided
Children's dinner



Families, please bring the following:

- Child Birth Certificate or Passport
- Parents /Guardians Valid Photo ID
- Copy of mortgage statement or signed lease agreement
- Recent utility bill dated within 60 days
- Immunization & Recent Physical Exam

Haverhill Public Schools
Family Resource Center
Coordinator
will be on-site
to register students
and
present info
on kindergarten readiness
skills

Haverhill's 5th Annual Preschool Resource Fair!

Saturday, March 16th 9:00-11:00

Location: Hunking School, 480 S. Main Street, Haverhill

Meet with local preschool programs. Get information about Haverhill September 2024 Kindergarten Registration. Enjoy fun Early Learning activities- Free to families!

Organized by the Early Learning Leadership Team

Contact: Brianna Trudel at btrudel@communityactioninc.org for more information

PREK & KINDERGARTEN UPCOMING EVENTS

TUESDAY, MARCH 19TH, 2024

Kindergarten Information Night
Pentucket Lake School - 252 Concord St.
6:00 pm - 7:30 pm

SATURDAY, MARCH 16TH, 2024

PreK Resource Fair
Hunking School - 480 S. Main St.
9:00 am - 11:00 am

MONDAY, MARCH 25TH, 2024

Kindergarten Information Night
Hosted by SEPAC & Haverhill Promise
Moody River - 59 Margin St.
6:00 pm - 7:30 pm

WEDNESDAY, APRIL 10TH, 2024

Kindergarten Information Night
Bradford Elementary - 118 Montvale St.
6:00 pm - 7:30 pm

TUESDAY MAY 16TH, 2024

Kindergarten Information Night
Hunking School - 480 S. Main St.
6:00 pm - 7:30 pm

REGISTER NOW FOR FREE ALL-DAY KINDERGARTEN

for 2024-2025

children living in Haverhill who will be 5 by August 31, 2024
(born between 9/1/18 - 8/31/19)

Online Registration application & required documents at haverhill-ps.org/registration

Make an appointment today!

Registration Department
978-420-1951 - 45 Fountain St, Haverhill
Registration@Haverhill-ps.org



HAVERHILL PUBLIC SCHOOLS

2024 – 2025

Attendance Department

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-374-3439



Lorna Marchant, M.S., M.Ed, Supervisor of Attendance
Sara Moccio, Principal Clerk Attendance and Records

Department Overview

The Department of Elementary and Secondary Education's February of 2022 guidance for attendance policy starts by saying:

Students who attend school regularly are more likely to have success in school and careers. Research supports the connection between regular attendance and a student's personal, social, and emotional wellness and academic success. When students are not present in school, they miss out on opportunities for social development and are often not able to make adequate academic progress; they may disengage from learning as they get further off-track and may even drop out of school. (<https://www.doe.mass.edu/sfs/attendance/default.html>)

To support our mission of "Attend Today, Achieve Tomorrow" The Supervisor of Attendance takes the following steps:

- Work with each school to ensure that they have proper systems in place to consistently follow the Attendance Policies as set by School Committee.
- Provide technical and practical support to each school's tiered systems of support with an eye on equity and culturally responsive interventions.
- Gather, analyze and share data on chronically absent students with schools.
- Work directly with students and their families who are struggling to attend school to identify barriers and connect with local resources.

- Actively participate in community meetings and professional development to gather resources and knowledge that can be shared with struggling students and their families.
- Represent Haverhill Public Schools at court in the filing of Child Requiring Assistance Petitions under M.G.L. c. 119, § 21 for students that despite attempts to intervene continue to be chronically absent or habitually break school rules.

In addition to supporting student's academic achievement through attendance our office also supports Haverhill Public Schools with the following duties:

- Annually process over 1,200 educational records of students either entering or leaving the district.
- Maintain student records and their destruction under M.G.L. c. 71, 34D, 34E.
- Oversee the issuing of over 500 work permits each year.
- Contact approximately 100 public and private schools to account for all Haverhill residents attending schools outside of their district in keeping with state reporting guidelines.

The Attendance Department strives to decrease the chronic attendance rate in each school through the strengthening of tier 1 and 2 interventions. Some highlights of the 2023-24 year include:

- Participation in national Attendance Awareness month that culminated in Attendance Breakfasts at each school that included community partners, parents, and the homeroom with the best attendance.
- Collaborated with Haverhill Promise to secure financial support from Covanta, Pentucket Bank and Cedars Food to help promote the importance of good attendance through celebrations and giveaways.
- Organized the Fall/Winter "Attendance Matters" Contest that provided weekly prizes at each school for students who shared why attendance matters to them.
- Coordinated the "Attendance Matters: Spring Challenge" to help curtail what historically is a drop in attendance during April May and June. This challenge will provide a prize to every K-8 student who attends every day in the month of May.
- Through the facilitation of the HPS Attendance Panel that includes Lawrence Juvenile Probation the Department of Children and Family, the Department of Mental Health, and the Merrimack Valley Family Resource Center, we were able to divert over 20 families from the juvenile justice system to community agencies provider.

Goals for 2024-2025

- Decrease the chronic attendance rate in each school through the strengthening of tier 1 and 2 interventions. Some plans for this include:
- Increased summer awareness campaigns through personal outreach and social media.
- Augment district knowledge and awareness of the causes behind poor school attendance with the goal of increased early intervention and development of clinically appropriate responses.
- Collaboration with Haverhill Promise to increase community involvement and utilize their knowledge base to support our mission.
- Collaborate with district partners to provide increase education to families on how to support their children in developing positive connections with school.

HAVERHILL PUBLIC SCHOOLS 2024 – 2025

Technology Department

Technology Department Organization

Douglas Russell, Director of Technology

Brian Nagel, Assistant Director of Technology

The Technology Department continues to be an integral part of the Haverhill Public Schools system, as we've been able to continue providing every staff member and all students with a portable device for their work. Each classroom is outfitted with an interactive whiteboard and document camera, with full fiber-connected, high-speed wireless internet access. We continue to support District initiatives related to security, procedural best practices, and workflow efficiency.

We are currently responsible for over 25,000 devices across the 17 buildings in Haverhill Public Schools, including 14,000+ Chromebooks, 900+ iPads, 550+ interactive whiteboards, and 1500+ staff laptops.

Technology Department Teams

Network Engineering Team

This team is responsible for the maintenance and operation of our internal network, infrastructure, accounts, and related security protocols.

System Integration and Staff Training

This team handles vendor relations, system integration integrity and accuracy, compatibility concerns, compliance with Family Educational Rights and Privacy Act (FERPA)/Children's Internet Protection Act (CIPA) regulations, and staff training on district-provided hardware and software technology systems.

Technicians

This team manages the day-to-day operations of our Support Ticket system, including hardware setup, troubleshooting, maintenance, and staff/student/building support.

State Data

This team works intimately with our student information system and its connection to the Department of Education for any and all state reporting requirements.

Communications

Communications oversee developing and implementing communication strategies to effectively convey the organization's messages to various stakeholders including employees, students, parents/guardians, media, and the general public.

Highlights from 2023-2024

The Technology Department continues to be an integral part of the Haverhill Public Schools system, as we've been able to implement student safety applications using video technology and multiple platforms that promote prevention/enablement, early detection/intervention, and education/engagement cyber security. We also facilitate training on cyber-security awareness, covering fundamentals including common cyber threats, phishing emails and malware, password security, email security, and safe internet practices.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Grants Management

4 Summer St - City Hall
Haverhill, MA 01830

Jeanne Irwin, Grants Manager

Manage the numerous State, Federal and Private grants awarded to the City. Additionally seek and field future grant opportunities with appropriate Department Heads or partnering agencies.

Manage the numerous State, Federal and Private grants awarded to the City. Additionally seek and field future grant opportunities with appropriate Department Heads or partnering agencies.

Before and After School Grants:

Afterschool and Out-of-School Time Quality Enhancements (ASOST)

Fund Codes 528-0, 528-01, 530-0

The Afterschool and Out-of-School Time Quality Enhancements (ASOST-Q) Grant Programs are funded through state line item 7061-9611. The purpose of these grant programs is to enhance ASOST programs and services to improve the academic, physical, social, and emotional wellness of public and non-public school-age youth during the school year and the summer months. The priorities of the grant are to improve the quality of ASOST programs and services.

21st Century Community Learning Centers (CCLC) Grant Program

Fund Codes: 244, 245, 645, 646 & 647

The purpose of the federally funded 21st CCLC grants is to support the implementation of additional learning time through out-of-school time (OST) programming and/or through an expanded day referred to as Expanded Learning Time or ELT. Programming is designed to help close proficiency/opportunity gaps, increase student engagement, support social and emotional learning, and promote college and career readiness and success.

Mental Health Grants

Supporting Students' Social Emotional Learning, Behavioral & Mental Health, and Wellness through Multi-Tiered Systems of Support (SEL & Mental Health Grant)

Fund Code: 311, 332, 337

Research has shown that students' well-being is critically important to their academic and overall success. The events of the past 18 months (including the Covid-19 pandemic and our country's reckoning with racial injustice) have only heightened the importance of student, staff, and family social-emotional and behavioral health well-being.

The purpose of this competitive, state funded grant program is to adapt, expand, or strengthen multi-tiered systems of support to respond to the social-emotional and behavioral health needs of students, families and educators and to build strong partnerships with community-based mental health agencies and/or providers.

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Career Technical Education - CTE

Innovation Pathways Planning Grant

Fund Code: 419

Innovation Pathway's adherence to the five guiding principles. Allowable funding expenses include program administration and coordination; stipends for K12- and higher education faculty; curricular development; engagement with MassHire boards and industry; professional development; instructional-related supplies and materials; high quality college and career advising and MyCAP development embedded in the pathway.

Skills Capital State Grant

The Skills Capital Grant Program will award grants for the purchase and installation of equipment and related improvements and renovations necessary for installation and use of such equipment to support vocational and technical training. This equipment will upgrade and expand career technical education and training programs that are aligned to regional economic and workforce development priorities for in-demand industries, provided that grant applications facilitate collaboration to provide students training pathways to career opportunities in high-skill, high-demand industry sectors

Perkins 21st Century Education Act – Strengthening Career and Technical Education

Fund Code 400

The mission of the Massachusetts Department of Elementary and Secondary Education (DESE) is to strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens, and in so doing, to close all proficiency gaps.

STEM Internship Grant

The purpose of these grants is to provide stipend support to increase high school students (9-12th grade) access to highly engaging STEM internships, particularly in schools enrolled in schools with high concentrations of low-income and historically disadvantaged student populations, to explore and prepare for a STEM Career in the Commonwealth.

STEM Tech Career Academy

The purpose of this competitive targeted grant is to provide significant planning and support resources to innovative STEM Tech Career Academy models that are proposing to significantly increase the number of students served throughout the Commonwealth through thoughtful high schools to post-secondary implementation plans to achieve completion of an Associate's Degree related to Workforce Skills Cabinet priority industry sectors Healthcare, Information Technology, Manufacturing, Environmental and Life Science, and/or Business and Financial Services.

CTE Equitable Access Grant

Fund Code 112

The goal of this federally funded continuation grant program is to provide supplementary support to build school and district capacity to address issues around equitable access in Career Technical Education (CTE) programs, specifically in underrepresented populations including students with disabilities and English learner students and students of color.

Early College Grants

Early College Support Grant

Fund Code: 460, 175 (State and Federal)

The purpose of the targeted grant is to provide support resources to both Early College Designation applicants (those who are advanced to Part B) and current Designated Early College programs. K–12 institutions are intended to be the lead education agency and the resources are intended to support both the secondary school partner and the institute of higher education (IHE) partner in the development and sustainment of Early College work.

Targeted funds from the state will help the applicants and Designees build or sustain capacity in their designated Early College programs in an equitable manner. As part of Designation, all programs are required to adhere to a set of assurances which include meeting reported goals on students served and college credits attempted; upholding the MA Early College guiding principles.

Chapter 70 5th Year Early College Promise Program

Massachusetts Early College Promise (ECP) Pilot Program (sometimes referred to "13th year" or a "5th year" of high school) is a one-year extension of [Designated Early College Programming in MA](#). The ECP Pilot Program deepens the grades 9-12 Early College offerings and expands opportunity for students to earn a full Associate degree or 60 transferable credits towards a bachelor's degree at no cost to the student. Continuation of strong high school supports for students is integral to ECP Pilot Programming. ECP Pilot Programming is intentionally designed to empower students traditionally underserved by higher education. Current ECP programs are located in majority economically disadvantaged districts and intentionally focus on expanding Early College access and success among Black and Latinx students while simultaneously providing proactive support for students whose college prospects are affected by the Covid-19 Pandemic.

Safe and Supportive Schools

Safe and Supportive Schools Competitive Grant

Fund Code: 335, 337

The purpose of this state funded competitive grant program is to provide funding to school districts (and their selected schools) to organize, integrate, and sustain school and district-wide efforts to create safe and supportive school environments. Additionally, this grant is designed to coordinate and align student support initiatives based on their findings from completing the Safe and Supportive Schools

(SaSS) Framework and Self-Reflection Tool* (SaSS Tool, see Additional Information).

The main priorities for this grant are to help ensure that each participating school creates an equitable, safe, positive, healthy, culturally-competent, and inclusive whole-school learning environment for all students, and makes effective use of a system for integrating services and aligning initiatives that promote students' behavioral health and wellness.

Federal Entitlement Grants

Title I Part A

Fund Code: 305

Title I Part A of the federal Elementary and Secondary Education Act provides financial assistance to districts and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. The priorities of Title I are to:

1. Strengthen the core program in schools and provide academic and/or support services to low-achieving students at the preschool, elementary, middle, and high school levels;
2. Provide evidence-based programs that enable participating students to achieve the learning standards of the state curriculum frameworks;
3. Elevate the quality of instruction by providing eligible staff with substantial opportunities for professional development; and,
4. Involve parents/guardians of participating public and private school children as active partners in their children's education at school through open, meaningful communication, training, and, as appropriate, inclusion in decision-making processes.

Title II Part A

Fund Code: 140

Title II Part A of the federal Elementary and Secondary Education Act provides supplemental resources to school districts to support systems of support for excellent teaching and leading. The priorities of Title IIA are to:

1. Increase student achievement consistent with the challenging State academic standards;
2. Improve the quality and effectiveness of teachers, principals, and other school leaders;
3. Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and
4. Provide low-income and minority students greater access to effective teachers, principals, and other school leaders.

Title III Part A

Fund Code: 180

Title III Part A of the federal Elementary and Secondary Education Act provides funds to help English learners, including immigrant children and youth, succeed in school by assisting them in becoming fluent in English and meeting challenging state academic content and student academic achievement standards. The priorities of Title III are to:

1. Increase the English language proficiency of English learners (ELs) by providing effective

language instruction educational programs that meet the needs of ELs and increase English language proficiency and student academic achievement

2. Provide effective professional development designed to improve the instruction and assessment of ELs, to enhance the ability of teachers and school leaders to understand
3. and implement curricula and assessment practices and measures, and to increase children's English language proficiency or substantially increase the subject matter knowledge, teaching knowledge, and teaching skills of teachers
4. Provide and implement other effective activities and strategies that enhance or supplement language instruction educational programs for ELs which shall include parent, family, and community engagement activities.

ESSA Title III Immigrant and Youth Grant

Fund Code 186 State

The priorities of Title III Immigrant grant are to provide enhanced instructional opportunities for immigrant children and youth that it serves. These include:

1. Family literacy, parent and family outreach, and training activities designed to assist parents and families to become active participants in the education of their children;
2. Recruitment of, and support for personnel, including teachers and paraprofessionals who have been specifically trained, or are being trained, to provide services to immigrant children and youth;
3. Provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth;
4. Identification, development, and acquisition of curricular materials, educational software, and technologies to be used in the program;
5. Basic instruction services that are directly attributable to the presence of immigrant children and youth in the LEA, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;
6. Other instructional services that are designed to assist immigrant children and youth to achieve in elementary and secondary schools in the U.S., such as programs of introduction to the educational system and civics education; and
7. Activities, coordinated with community-based organizations, institutions of higher education, private sector entities, or other entities with expertise in working with immigrants, to assist parents and families of immigrant children and youth by offering comprehensive community services.

Title IV Part A (Federal Entitlement)

Fund Code: 309

Title IV Part A of the federal Elementary and Secondary Education Act provides districts with funds to build capacity and ensure that all students have access to a high quality educational experience. The priorities of Title IV are to:

1. Support well-rounded educational opportunities;
2. Support safe and healthy students; and
3. Support effective use of technology

IDEA

Fund Codes: 240, 262

The Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant provides funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment. The priorities of IDEA are to:

1. Ensure that all children with disabilities have available to them a free and appropriate public education that emphasizes special education and related services designed to meet their unique needs and prepare them for further education, employment, and independent living;
2. Ensure that the rights of children with disabilities and their parents are protected;
3. Assist states, localities, educational service agencies, and Federal agencies to provide for the education of all children with disabilities;
4. Assess and ensure the effectiveness of efforts to educate children with disabilities.

City, Mayor's Grants

GRIT

The goal is to engage students in positive and fun activities that would allow them to develop personal goals, build interpersonal skills increase feelings of self-worth and self-awareness and contribute positively to their community.

GEMS – Girls Empowerment Means Success

The purpose of GEMS is to create a safe, non-judgmental space where female English Language Learners receive information, skills and the support they need to build greater self-awareness and make positive, healthy decisions for their personal lives.

Cedardale

To give memberships to at risk youth to engage activity, skills and leadership.

Haverhill Inner City Boxing

To give memberships to at risk youth to engage activity, skills and leadership.

Premier Martial Arts

To give memberships to at risk youth to engage activity, skills and leadership.

State, Federal, Private and Miscellaneous Grants

Elementary and Secondary School Emergency Relief III (ESSER III) Fund

Fund Code: 119

The American Rescue Plan (ARP) Act of 2021, Public Law 117-2, was enacted on March 11, 2021. The ARP Act provides additional funding for school districts to respond to the COVID-19 pandemic. The Education portion of ARP is known as the Elementary and Secondary School Emergency Relief (ESSER III or ARP ESSER) Fund. The purpose of the ESSER III fund is to support the safe reopening and sustaining

safe operations of schools while meeting students' academic, social, emotional, and mental health needs resulting from the COVID-19 pandemic. The intention of the Haverhill Public Schools is to utilize ESSER III funds in FY23 and FY24 to continue supporting the ESSER II LEA offset from FY22.

McKinney-Vento Homeless Education Grant

Fund Code: 310

Supported by the McKinney Vento Homeless Education Act, the goal of this competitive federal grant is to provide funding for programs that ensure students who are homeless enroll in and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes:

1. Support Services: to address the basic and ongoing needs of homeless students;
2. School-Housing Partnership: to stabilize and re-house homeless families with school age children or unaccompanied homeless youth by partnering with a homeless/housing services provider;
3. Regional Homeless Education Liaisons: to form a network of experienced homeless liaisons that provides technical assistance, training and mentoring to other districts in collaboration with the state coordinator of homeless education and other Massachusetts Department of Elementary and Secondary Education (DESE) staff; and/or
4. Homeless Migrant Student Support: to collaborate with the Massachusetts Migrant Education Program (MMEP) and to provide racially equitable and culturally responsive academic support of migrant students including summer programming, English language services, tutoring, and school supplies and uniforms.

CPPI – Commonwealth Preschool Partnership Initiative

State – DEEC Department of Early Education and Care

The focus of the Commonwealth Preschool Partnership Initiative (CPPI) grant is to sustain a preschool program that meet the quality requirements of this grant, expands access to three and four-year-old children, is aligned with the community's birth to grade 3 strategic plan, addresses family needs effectively, and serves high needs and underserved local populations.

Communities should develop program designs and implement required services for at least one (1) of the following priority goals for related access to quality preschool, address key issues, and identify expected outcomes for continued implementation of required services and priority goal requirements.

These goals are:

1. Expansion and access to quality preschool
2. Building locally aligned quality
3. Equitable access to special education and inclusion

This is a 3 year grant. We were recently grants additional expansion funding. Bringing this grant to \$3 million over a 3 year period vs the original amount of \$2,250,000 over 3 years.

Personal Responsibility Grant

State 716

The priority of this grant is to create or improve teen pregnancy prevention education programs at the

middle school and/or high school level in public school districts in communities with greatest need for sexual and reproductive health services as determined by DPH's Sexual and Reproductive Health Need Index.

Civics Products Showcase

State 591

The purpose of this grant is to support LEAs in celebrating the work of 8th–12th grade students who are completing student-led civics projects, as required by [Chapter 296 of the Acts of 2018](#).

This grant supports LEAs' work to:

1. Host local (school-wide or district-wide) or regional civics project showcases
2. Send a group of students to participate in a state-wide civics project showcase event

Genocide Education

State 215

The purpose of this competitive grant program is to support teaching and learning related to the history of genocide. As stated in [Chapter 98 of the Acts of 2021](#), "Every school district shall, for the purpose of educating middle and high school students, provide instruction on the history of genocide consistent with the content standards articulated in the history and social science curriculum framework." This grant supports LEAs to develop and/or select curriculum materials, implement professional development, and design other enriching learning experiences intended to further secondary students' understanding of the history and patterns of genocide. Districts may propose to collaborate with vendors to support this work.

SWG – Water Filtration System Replacement

The goal of the SWIG program is to reduce lead in school drinking water to the lowest levels possible. The Massachusetts Clean Water Trust (the Trust) and the Massachusetts Department of Environmental Protection (MassDEP) are offering the SWIG program to further incentivize public and private schools, early education facilities and non-residential daycare facilities to test their drinking water and remediate detectable lead exceedances by providing grants to install filtered water bottle filling stations.

FY24 Accomplishments

1. Grant awards increased 110% from 2021 to 2024
2. Received a large planning grant for a Pre-School program in coordination with YMCA and Community Action
3. Flourishing Early College program with State, Federal and Private grants supporting students at no cost for college courses, credits or supplies.
4. Expanding and thriving CTE program that include paid internships for our students in STEM fields. As well as more CTE programs being offered in STEM fields.
5. Grant housekeeping aligning all grant account numbers within the appropriate EOY report codes

FY25 Goals

1. Seek out Clean Bus Energy program grant for feasibility and other renewable grant funded opportunities.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Transportation Department

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-420-1921

<https://www.haverhill-ps.org/transportation/>

Elizabeth Cannata - Transportation Coordinator
Kristin Eldridge - Transportation Dispatcher
Michelle Toth – Transportation Dispatcher
Maria Arce - Principal Bookkeeper
TBD - Principal Clerk

Haverhill Public Schools Transportation Department runs an in-house operation as well as oversees the relationship with North Reading Transportation (NRT), who HPS contracts with to provide all General Education transportation and a portion of Special Education transportation for the 19 schools/programs in Haverhill.

The Transportation Department oversees twenty one (21) additional transportation vendors who assist in the transportation of students to schools outside of Haverhill, also known as Out of District (OOD), and bring students into Haverhill from other districts. Two Haverhill companies, Haverhill Taxi & A Family Cab, are two of these vendors.

Department Overview

- Haverhill Public Schools Transportation Department
 - The Transportation Dept. currently has Special Education vans/mini buses including back-up vehicles operated by Haverhill Public Schools. 21 vehicles are on active routes.
 - The transportation department currently has six (6) fully electric vans in the fleet.
 - All vans/mini busses are inspected by the state for use as student transportation.
 - Haverhill Public Schools vans/mini buses transport 318 Special Education students daily.
 - Haverhill Public Schools vehicles currently do a combined 205 routes between all schools/programs daily, this includes morning, midday, afternoon and after school sessions.
 - The Transportation Dept. currently does the routing for all Haverhill Public School and mini bus routes.

- The Transportation Dept. handles all calls from schools and parents regarding vendors and communicates any questions to the vendors.
- The Transportation Dept. gets the information from schools for any changes or new additions to general education busing for students and provides vendors with the changes. As of this writing, there are over 1,127 new additions/changes for general education busing this school year.
- All drivers/monitors are approved to work for Haverhill Public Schools through CORI background checks and SAFIS fingerprinting.
- All drivers/monitors go through yearly required training.
- The Transportation Dept. has 54 drivers/monitors
- The Transportation Dept. oversees 18 crossing guards who must pass CORI background check & SAFIS fingerprinting.
- Student swipe passes have been added to big buses to track students who take the bus to and from school.
- In house vehicles use a tablet with Wayfinder to keep track of student pick up and drop off. This system also provides step by step directions for drivers.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

McKinney Vento & Foster Care

Family Resource Center at Burnham School
45 Fountain St.
Haverhill MA 01830
978-420-1967
978-914-4840

Maria Maldonado Cruz - McKinney Vento Homeless Liaison / Foster Care Point of Contact
Lisa Rosa- McKinney Vento Family & Community Engagement Liaison

McKinney-Vento Homeless Education Assistance Act Education of Homeless Children and Youth Program

This program works to ensure the enrollment, attendance and the opportunity to succeed in school for homeless children and youth. This program collaborates with other state agencies and community providers to support homeless families and their students (Massachusetts Department of Elementary and Secondary Education)

This Act covers children and youth who do not have a fixed, adequate, and regular nighttime residence, such as those living:

- with friends or relatives due to loss of housing or economic hardship (aka doubled up) or couch surfing
- motel, hotel, or campground
- emergency or transitional shelters
- in a car, public space, or other similar settings
- in temporary housing and not with their legal parents or guardians (Unaccompanied youth)

Students in temporary housing have the right to:

- Go to school, no matter where they live or how long they have lived there
- Choose to attend either the local school or the school of origin, if feasible and in their best interest
- Get free transportation to and from the school of origin, if it is requested
- Enroll in and attend school immediately, without proper documentation (ex. birth certificate, proof of residence, school and medical records, or even without a parent or proof of legal guardianship)

McKinney Vento Liaison may assist you in receiving the following services:

- Enrollment assistance, including help in obtaining needed school, medical/immunization records, and special education records
- Transportation to/from school of origin if eligible

- Continued attendance at school of origin
- Free school breakfast/lunch
- Waiver of school fees, uniforms if required, and school supplies
- Pre-school information
- Additional education programs, such as tutoring, special education, gifted and talented and English Language Learners program
- Referral to community resources, social services agencies and other services that can assist families with basic needs
- Assistance with the appeal process if you feel your rights have been denied

Educational Stability for Students in Foster Care

The Department's Educational Stability team works to ensure the enrollment, attendance and opportunity to succeed in school for children and youth in foster care. We collaborate with the Massachusetts Department of Children and Families (DCF) and local school districts to implement the provisions for providing educational stability for students in foster care, as outlined in the Every Student Succeeds Act (ESSA). (Massachusetts Department of Elementary and Secondary Education)

Foster Care Point of Contact is responsible for participating in making best interest determinations in collaboration with department representatives, The Foster Care Point of Contact, assist with school enrollment, attendance, request transportation and timely transfer of records if needed.

Homeless/Foster Care Students enrolled for 2023-2024

Homeless Students	Total	372
Foster Care Students	Total	101

Homeless/Foster Care Transportation for 2023-2024

Homeless Transportation (attending in district)	Total	67
Homeless Transportation (attending out of district)	Total	44
DCF Transportation	Total	27

Numbers as of 04/26/24

Highlights from 2023-2024

1. Assisted families with completion of the 6 Raft application for rental assistance.
2. Referred 43 families to Ruth House and 3 Debbie's Treasure Chest and 2 to uncommon threads. Also assisted about families with clothes donations for younger children from the Community Giving Tree.
3. Backpacks with school supplies were given out to 57 students during the school year
4. Collaborated with WELCOME TO HAVERHILL on Facebook. Welcome to Haverhill was able to collect 250 winter coats 100 gloves and hats for our families.
5. Facilitated information table at various community events, including 6 kindergarten registration nights, Haverhill Community Resource Fair, Haverhill Systems of Care Resource Fair and Haverhill Public Schools Health and Wellness Department, with the aim of disseminating important information to the community and extending outreach to families in need.

6. McKinney Vento students received memberships for one year to one of the following programs: Boys & Girls Club, YMCA, Boxing Club
7. Implemented the McKinney Vento and Foster Care PowerPoint presentation in the Vector Solution platform as part of the mandated training for HPS staff along the side of our Homeless Education State Coordinator
8. Implemented the McKinney Vento and Foster Care PowerPoint presentation for INC, Interfaith Network of Compassion here in Haverhill.

Goals for 2024-25 School Year

1. Continue to engage in the community and networking with other agencies to support our McKinney Vento families. With the support of the new liaison, our department has been able to reach out to more families in need and capture those students that qualify under the McKinney Vento Act in our district.
2. Coordinate two family night events to bring outside providers and do presentations for families under McKinney Vento, in various topics related to Housing Assistance, Immigration, Emotional Well-being, Drug Prevention for youth, and food and nutrition.
3. Continue to host informational tables at various community events with the aim of disseminating important information on McKinney Vento to the community and extending outreach to families in need.
4. Establish more food resources for students and families, by creating a small food pantry within Haverhill Public Schools
5. Collaborating with Ruth's House to create a small clothing closet within Haverhill Public Schools

HAVERHILL PUBLIC SCHOOLS 2024 – 2025

Haverhill Public Schools Facilities Department

60 Brown Street

978-374-5725

<https://www.haverhill-ps.org/facilities/>

Leadership Team

Stephen Dorrance, Facilities Director

Corrine Santarlasci, Facilities Bookkeeper

Building Maintenance & Operational Services:

Our skilled technicians troubleshoot, repair and improve all systems related to the physical plant of our school buildings, over 1.3M sq ft (30% more space than the Prudential Tower). This includes, but is not limited to: Electrical systems, HVAC, Plumbing, Carpentry. We have a full time licensed plumber, electrician and HVAC technician as well as 3 maintenance mechanics on our staff. We also have a landscaping crew who handle all the district's needs; major exterior cleanups and large area cutting.

Custodial Services

Our building custodians strive to keep a clean and safe learning environment for all building occupants. Whether it is general cleaning, limited grass cutting and pruning, snow removal, limited painting and minor repairs to our facilities. Our custodians play an integral role in our schools.

FY24 Accomplishments

Bartlett	Installed hydroponic flex farm Upgraded electrical circuits Roof repairs Adding additional classroom
Bradford	BMS upgrade
Consentino	Moved EPA monitoring station Added parking lot in front Continue new school building construction management planning
Crowell	Added AC units Added additional electrical circuits Fenced in playground Added surface mat to playground Upgraded fire pump control panel
Golden Hill	BMS upgrades

Greenleaf	Reinforced interior doors Added security stops to windows
High School	Added parking lot Replaced generator auto transfer switch Replaced water tank Replaced chair lift
Nettle	BMs system wide upgrade
Pentucket Lake	BMS upgrades
Moody	Received variance requests from architectural access board
St James	Installed hydroponic freight farm
Tilton	Ceilings scraped and painted New school sign Electrical upgrades AC installation in progress
Walnut Sq	BMS upgrades Upgraded fire pump control system
Whittier	BMS upgrades Repaired / replaced steam piping
District Wide	Installed more bottle fillers Implemented new ticket system Replenished/installed engineered wood in all playgrounds Moved Moody Main to Crowell/Gateway to St James and Tilton Upper to Tilton & Consentino

FY25 Goals

- Modular classrooms at Whittier (in process)
- Upgrade AC rooftop units to Silver Hill, Pentucket Lake and Golden Hill (in process)
- New boilers at Silver Hill & Moody (in process)
- Bringing new 800 amp service into Tilton (in process)
- Complete Tilton AC upgrade (in process)
- Remove old and install new walk-in freezers and refrigerators at HS and Tilton (in process)
- Building out additional classroom at Bartlett (planning/designing phase)
- Replacing/upgrading fire alarm panels at Whittier and Moody (waiting for June 28th)
- Building out new engineering classroom space at HS (in process)
- Building out new workspace for theater arts (in process)
- Complete new tennis and pickleball building (60% complete/in process)
- Manage Consentino new building construction and south field installation at Silver Hill
- Add 6 new high speed EV chargers to HHS (in process)
- Make modification to HS coffee cafe including stainless, door opening in block wall and cabinets (in process)

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

School Security
137 Monument St
Haverhill MA, 01830
978-374-5700

Security Supervisor: Scott Brouillette

Security Department Overview:

The security department provides frontline security and access control for the following schools and support all other schools in the Haverhill Public School System, as needed. We also provide security support for approved after school activities that include sporting and social events. Our goal is to ensure and maintain a safe and secure school environment for all students and staff.

- Haverhill High School
- J.G. Whittier School
- Nettle School
- Consentino School
- Hunking School
- Gateway Academy

Highlights from 2023-2024

- Successfully transitioned to a new Supervisor of Security
- Utilizing the Cameras more effectively at the front Kiosk
- Worked closely with teachers and support staff with follow up on student inquiries.
- Saw an improvement in communication with administrators
- Created a new 11-7 shift that allows for more flexible coverage of after school events while also supporting lunches.
- Ensured thousands of students were in class and safe.
- Improved communications within the security team with the addition of iPhones.

Goals for 2024-2025

- Work closely with curriculum and training department to schedule additional job related security trainings.
- Continue to enhance and improve partnerships with all other departments and co-workers in the schools.
- Focus on identifying and referring at risk students to the appropriate AP office and SST/Risk Referral group to ensure they're receiving appropriate supports.
- Cross train Security Specialists to work in all schools.
- Plan and implement training on PD days.

- Customize order for Security uniforms based on need and sizes.
- Work with administration to ensure equity, consistency and follow-through in regards to student discipline.

<p>HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Food Services

137 Monument Street

Haverhill, MA 01832

<https://www.haverhill-ps.org/food-services/>

978-374-3423

Anna Perracchio, RD, LDN, Whitsons GM of Food Services

Diana Espinosa, Food Services Bookkeeper

Melissa Killey, Food Services Clerk



Department Overview

Our department participates in the School Breakfast Program (SBP), National School Lunch Program (NSLP), The Fresh Fruits and Vegetables Program (FFVP) and the Summer Food Service Program (SFSP) so students in Haverhill have access to delicious and nutritious meals throughout the year.

Haverhill also falls under the Community Eligibility Provision (CEP) meaning that ALL students eat for free for the entirety of year.

Meals served as part of the NSLP follow high nutritional and food safety standards. In 2010 the Hunger-Free Kids Act was passed, which based the new school meal standards on independent, expert recommendations from the Institute of Medicine. This act was passed to ensure that children are offered healthy food while they are at school. All meals served:

- Ensure students are offered both fruits and vegetables every day of the week;
- Increase offerings of whole grain-rich foods;
- Offer only fat-free or low-fat milk;
- Limit calories based on the age of children being served to ensure proper portion size;
- Increase the focus on reducing the amounts of saturated fat, trans fats, added sugars, and sodium*

In addition to following USDA nutrition guidelines as part of Whitsons food philosophy we encourage:

- Continual expansion of the use of organic, all natural and non-GMO products, whenever possible

- Meals are free of MSG, partially hydrogenated oils and high-fructose corn syrup
- Entrees made with lean meats, plant-based proteins, low-fat cheese, and whole grains
- Chickens that are raised without the use of non-therapeutic antibiotics
- A variety of balanced choices to satisfy the needs of our students!

Menus for each of our schools may be found on the FD Meal Planner website at www.FDmealplanner.com. In the search bar type in the name of your child's school and breakfast and lunch options will appear. Click on the meal serve you wish to view. Here you will also find nutrition info and allergies on meals offered.

During the 2023-2024 School Year our team served over 380,000 breakfast and over 810,000 lunches to students!

Our department also provides caterings to special events happening within the district.

<p style="text-align: center;">HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Discovery Club & Access 21 Out-of-School Time (OST) Program

Family Resource Center at Burnham School

45 Fountain St.

Haverhill MA 01830

<https://discoveryclub.haverhill-ps.org/>

978-420-1954

978-420-1955

TBD, After School Program Director

Krista Lamontagne, Assistant After School Program Director

Tita (Angela) Antonopoulos, Data Manager

Department Overview:

Haverhill Public Schools Out-of-School Time Program

Through an assortment of enrichment and recreational activities, in an informal atmosphere, Discovery Club & Access 21 members will develop academic and physical skills, positive relationships, and intellectual curiosity. The primary intent of the program is to provide enrichment, including college and career readiness opportunities to students who are economically disadvantaged or to those who have other needs, such as Multilingual Learners, Students with Disabilities, or those needing Social & Emotional Learning support, who may not otherwise have access to these opportunities.

Discovery Club for students at **Bradford, Golden Hill, Pentucket Lake, Silver Hill, and Tilton Lower Elementary Schools; Consentino, Nettle, and J.G. Whittier Middle Schools;** and **Access 21** at **Haverhill High School (HHS)**, are currently funded by **\$1,612,828** in **federal 21st Century Community Learning Centers and state ASOST program grants** from the Massachusetts Department of Elementary and Secondary Education, and by the Haverhill Public Schools. In a typical school year, the 9 sites serve about 1,000 students in grades 1 to 12. About 500 students are served in the summer. Members have the use of the school facilities including classrooms, computer labs, gymnasiums, and libraries. In yearly evaluations, students, parents, staff, and administrators enthusiastically endorse Discovery Club and Access 21. In previous years, students whose families met financial aid guidelines participated in Discovery Club/Access 21 programs at no cost. Students who did not qualify paid a modest fee. Since the pandemic, the Department of Elementary and Secondary Education (DESE) has asked that we *not* collect tuition at all.

During the school year, elementary and middle school Discovery Club meets five days a week for an hour **before** school. Bradford Elementary, Golden Hill, Pentucket Lake, Silver Hill, and Tilton Discovery Club operate until 5:15 p.m. Monday through Friday. Consentino, Nettle, and J.G. Whittier programs operate after school Monday through Thursday until 4:45 p.m. Staff read aloud

to, offer a daily math challenge, and assist students with homework for forty-five minutes, followed by an hour of enrichment or recreational activity provided by program staff or community partners. Project-based and Service Learning methodologies are preferred for enrichment instruction. Students in elementary grades have physical activity at least once a week, and a varied schedule of hands-on enrichment including Science, Technology, Engineering & Math (STEM), art, literature, and history. Students choose from a menu of activities and have the chance to choose new enrichment opportunities three times a year. A snack and transportation home are provided. Regular attendance is a requirement of continued participation.

At HHS, Access 21 offers a variety of courses that meet between one and four days a week. Offerings include Internship (including STEM Career Awareness programming and Education Internship for students interested in a career in education), Robotics, Glee Club, Life Skills Enrichment, and an integrated Culinary Skills class. Programs meet continuously throughout the school year.

Discovery Club and Access 21 will make reasonable accommodations to serve students. Members must be able to participate in a group situation, and maintain the activities of daily life. Discovery Club/Access 21 does not provide one-on-one staffing, tutoring, or individual nursing coverage. We try to keep the staff to student ratio one to ten.

Beginning in the summer of 2024, Discovery Club and Access 21 will offer an enrichment-only program for students currently enrolled in grades K-12 who are not required to enroll in another academic program. There will be no extended-day programming this summer.

Transportation

During the school year, transportation to the Before-School Discovery Club program is the responsibility of the family.

Transportation arrangements for the after-school program will be set upon enrollment in Discovery Club and Access 21. Bus transportation home is provided for members of after-school programs Mondays through Thursdays.

Program Dates

School year Discovery Club and Access 21 programs usually open in early October and meet through the end of May. Discovery Club/Access 21 is not open during school vacations, on holidays, election days, or snow days. Morning Discovery Club is not open on a delayed opening day. After-school Discovery Club and Access 21 are not open on early release days. There may be other curriculum or parent teacher meeting days that will be canceled during the school year. Timely information is shared in a student handbook, notices sent home with students, messages through the Remind app, and Alert Now calls/emails through School Messenger from the Discovery Club/Access 21 office.

Highlights from 2023-2024:

Discovery Club and Access 21 have enrolled over 1000 students this year. **Silver Hill Elementary School is a new site** for us this year. Silver Hill offers a wide variety of engaging enrichment for their students, including cooking, art, geography, sports, cultural activities, social and emotional learning, and more.

Our grants require that we identify one academic and three SEL outcomes from a list that DESE provides. Our academic outcome is **Math** and our SEL outcomes are **Engagement in Learning, Perseverance and Communication**. Staff are asked to imbed strategies into their enrichment planning to ensure that students are encouraged and supported in these areas. SEL outcomes may change for the 2024-2025 school year based on our evaluation data that is indicating that students are making great progress in these outcome areas.

We continued our daily **Read Aloud initiative**, for which staff spend 15-20 minutes each day reading aloud to students. We continued offering a **Math Challenge** component this year as well, as our grant academic focus is Math. Creative staff found ways to incorporate math into enrichment and at some sites re-teach or practice math skills during the homework hour to support the students who need the extra help.

New to our program this year is our involvement with the international **Girls On The Run Program or GOTR**. Girls on the Run has fun, evidence-based programs that inspire participants to recognize their inner strength, increase their level of physical activity, imagine their possibilities, and confidently stand up for themselves and others. We were inspired to join GOTR by one of our students at Consentino in the fall of 2023. The Discovery Club staff were trained to become GOTR coaches and to lead the initial group of 15 girls through their first season in the fall. While practicing for a 5K race, the girls learned about resiliency and goal-setting. The girls participated in the celebratory 5K run at Suffolk Downs with teams from across the state. This spring, we have expanded the GOTR program to include Bradford Elementary, Silver Hill and Tilton in addition to Consentino, with over 45 girls participating.

Our **Internship Program** at Haverhill High School offered internship classes throughout the school year after school and helped students make up classes that they missed in previous sessions, so that their internship foundation is complete. If students successfully complete all of the classes, participate in a semester-long internship, and give a final presentation of their internship experience, they can receive a half credit for their work.

Some internships are now paid positions. The Internship program continued their **partnership with MassHire** during the school year through which we were able to hire 15 student interns, who are enrolled in the Career Technical Education (CTE) pathways at HHS to work in our **STEM Career Awareness Program**. STEM Career Awareness programming involves students at our middle school sites and HHS this year. HHS student interns are recruited from the various CTE classes at HHS. They work with Internship staff to create hands-on STEM and career awareness lessons that they teach to the Discovery Club middle school students at our three middle school sites, on Tuesdays and Thursdays after school. Each middle school site has specific Discovery Club STEM teachers and Team of interns that stay together. The interns are

from various STEM pathways and take turns leading the lessons based on the STEM topic each week. HPS & NRT transport the HHS students from HHS to the middle schools, and then home. It's a win-win for all students. The STEM classes introduce younger students to the various STEM topics, real world applications of these topics and meeting people in each respective field. For our HHS students, they gain confidence, teaching skills, and strengthen their own knowledge of their STEM area of study (Healthcare, Biomed, Information Technology, Computer Science & Web Development, and Engineering).

In addition, other interns are working off-site at various businesses and organizations. Many will continue to work this summer and new ones will be hired. We have enrolled **90 HHS student interns** this school year alone.

We have a new Team of 5 staff members participating in our second DESE-sponsored year-long **High Quality Project-based Learning (PBL) professional development training program** through which we will create a high school level PBL curriculum for our program that will also be added to DESE's new PBL Library. PBL is a preferred methodology for DESE-sponsored OST programs.

This spring we are participating in an **Education Internship program**, through which 10 HHS students interested in a career in education are working with a mentor teacher as a student teacher intern at our Discovery Club sites. We have participated in this program since the 2022 Summer Pilot Program with much success and will participate again this summer and the upcoming school year. DESE considers our Internship Program high quality programming and has asked the program administrators to present at various professional development workshops. We have shared some of our planning documents with DESE and other 21st CCLC programs across the state who have thanked us for sharing our resources with them as they create and develop their own internship programs.

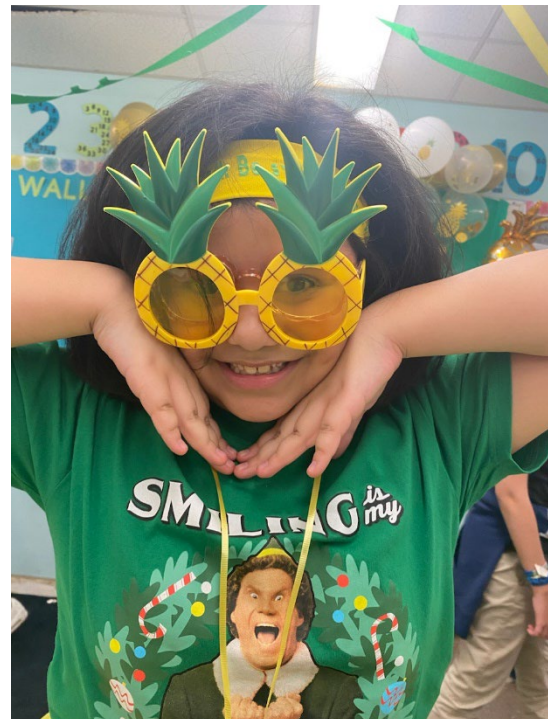
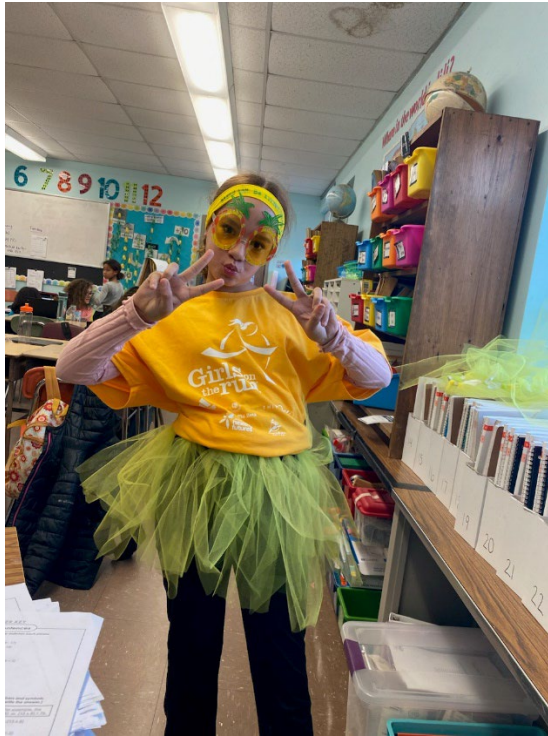
We will continue to provide **STEM Career Awareness workshops** this summer for middle and elementary students and will include the middle and elementary teachers in the planning so that they can take the lead in delivery of the lessons while gradually giving more responsibility to the student interns who are more knowledgeable about the specific STEM areas and can assist more readily when the STEM interns are teaching.

Goals for 2024-2025

Our **Bradford and Consentino grants** are ending this summer so we are in the process of applying for new competitive grants for each site. We have already had our DESE site Observation Evaluations and both sites did very well.

We continually strive to work more efficiently and provide high quality programming for Haverhill Public School students. DESE is requiring all 21st CCLC sites to provide more opportunities for our students to participate in high quality project-based learning enrichment programming. We will train more staff in this methodology so that our students can benefit from this student-led learning.

The following photos are from the fall **Girls On The Run Program**. The girls came up with a theme for their team in preparation for their first 5 K race which took place at Suffolk Downs in Boston.



<p>HAVERHILL PUBLIC SCHOOLS 2024 – 2025</p>

Haverhill High School Athletics

www.haverhillhillies.com

Twitter: @GoHillies

Tom O'Brien, Director of Athletics
Amy-Jo Gallagher, Principal Clerk
Andy Berube, Athletic Trainer
David Warwick, Athletic Trainer
90 part-time coaches

- Offer 34 sports and field 52 interscholastic teams on an annual basis
- Member of the Massachusetts Interscholastic Athletic Association (MIAA)
- Compete in the Merrimack Valley Conference (MVC) widely regarded as one of the premier leagues in the state

2023-24 School Year

Participants by season:

Fall	375
Winter	261
Spring	397

Highlights from Fall/Winter (Spring seasons still in progress):

- See Attached

Facilities

Made many major improvements to athletic facilities in recent years, including:

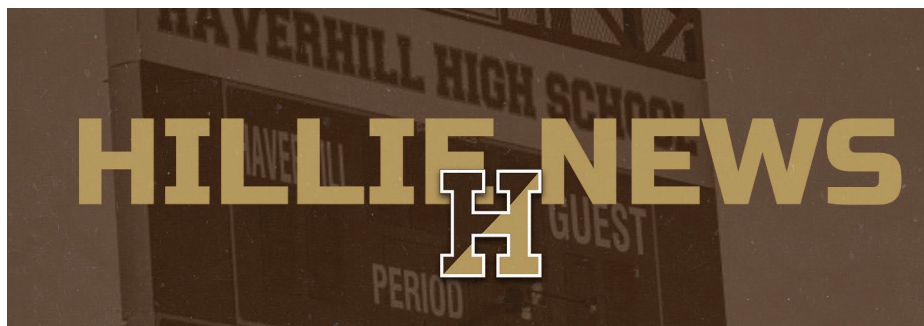
- Completing construction on \$4.2 million, 18,500 square foot indoor tennis and pickleball facility on campus
- Installed \$2 million synthetic turf multipurpose/softball facility on campus
- Complete \$1 million renovation to track & field facility
- Over \$6 million in renovations at Haverhill Stadium, including new 5,000 square foot DiBurro Clubhouse
- Over \$50,000 in renovations to the Charles C. White Pool

Goals for 2024-25

- Continue to increase participation in interscholastic athletics
- Incorporate athletics and community use for the new tennis building
- Create a new web site for HHS Athletics
- Implement system for all students and coaches to complete ArxEd training

Nicolosi Wins New England, State Titles

Brent Nicolosi capped an amazing career by winning the New England Championship. He was also the A State and State Champion at 165 lbs. He finished his career with a school record 208 wins. He was named MVC Wrestler of the year



2023-2024

Hillies Win All-State/State Championships

The Haverhill wrestling team won the school's first ever All-State and State Championships in wrestling. It was the first state title for any Hillie team since 1998. The team finished with a record of 23-2-1 and captured the MVC regular season title. The Hillies won both the Noble and Timberlane Invitionals and finished second out of 95 teams at the prestigious Bossi Holiday Invitational. Six wrestlers finished ranked in the top 15 in New England the team placed third at the New England Championship. Tim Lawlor was named MIAA Division 1 and MVC Coach of the Year.



Vigo Catala Record Breaking Season

Natanael Vito Catala won the MIAA Division 1 State Championship in the 300 meter dash setting a school record with a time of 34.25. He followed that up with another title at the MIAA Meet of Champions. Catala was also the Merrimack Valley Conference champion in the same event.



Aquino Dives to State Crown

Kailyn Aquino won the MIAA Division 1 State Championship in the 1 meter dive. The junior posted a score of 422 in the finals to claim the title.



Chmieski Tops in Shot Put

Connor Chmieski won the MIAA Division 1 State Championship in the Shot Put. The junior threw a personal best 52-02.25 to place first. He went on to finish third at the MIAA Meet of Champions.



3rd Straight MVC Crown

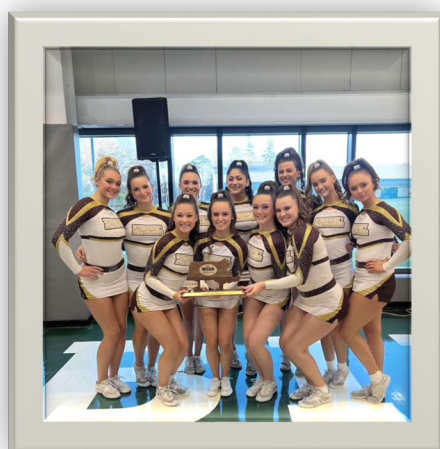
The girl's volleyball team finished with a 20-3 record and captured its third straight Merrimack Valley Conference regular season title. The team was ranked No. 2 in the state and advanced to the MIAA State Tournament quarterfinals.

Emmerson Cerasuolo was named the MVC Player of the Year. Vin Pettis was named the MVC Coach of the Year.



Wood is State Champion

Cale Wood won the MIAA Division 1 State Wrestling Title in the 120 lb weight class. The junior won all five of his matches including the championship match by a score of 8-5. He went on to finish in sixth place at both the MIAA All-State and New England Championships.



Regional Champs

The Haverhill cheer team won the MSAA Regional Championship and came in second at the MVC Championship. The team advanced to the MSAA State Championship at Worcester State University where they placed sixth.

Hillie Runners Take MVC Title

The girls' cross country team won the Merrimack Valley Conference regular season title, finishing with a perfect 5-0 dual meet record in its Division. It was the first cross country conference title for the Hillies since 2011. Mike Maguire was named the MVC Coach of the Year.



Jordans Wins the 100

Molly Jordan is the MIAA Division 1 **State Champion** in the 100 yard backstroke. The sophomore touched the wall first in a time of 59.68 in the event. Jordan was also the MVC Individual Champion in the 500 freestyle.



MVC
MERRIMACK VALLEY CONFERENCE

Swimmers Shine at States

The Hillies finished 4th at the MIAA Division 1 State Meet, the highest finish for girls' swim in over 30 years. Molly Jordan was the MVC individual champion in the 500-yard freestyle and Makenzie Hillsgrrove was the MVC champion in the 100-yard backstroke.

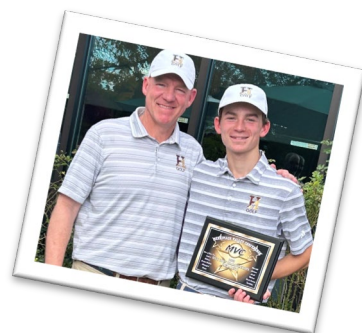


Both Soccer Teams Win Conference

Both the boys and girls soccer teams won the MVC regular season championships this year. The girls' team qualified for the MIAA State Tournament and won its preliminary game.

Murphy Wins Championship

Tommy Murphy won the Merrimack Valley Conference Individual Championship. The sophomore pulled out the victory on the first playoff hole at Mount Pleasant Golf Club in Lowell.



Relay Teams Win Indoor Track State Titles

The team of Madison Croft, Emmalynn Proia, Brenna Corcoran, and Lauren Downer won the MIAA Division 1 State Championship in the 4 x 800 meter relay. The team finished in 9:44 to win by two seconds. The team of Joel Ishiimwe, Hannon Wipff, Stephane Fevry, and Natanael Vigo Catala captured the MIAA All-State Title in the 4 x 400 relay. The team came from behind to win by just two tenths of a second.



Story, Bunyar lead Hillies to Back to Back Titles

The boys' swim team repeated as Merrimack Valley Conference Champions, earning a share of this year's regular season title. Brian Story was named MVC Swimmer of the Year and won both the 200 IM and the 100 yard butterfly at the MVC Championship Meet. Miles Bunyar also won two events, capturing the 100 yard backstroke and 200 yard free titles. John Papageorgiou won the 100 yard breakstroke title.



Hillies at Gillette Stadium

Seven student-athletes, Maddie Goncalves, Brenna Corcoran, Emily Miller, Cale Wood, Jonathan Matombo, Deacon Philippe, and Jack Baker, represented Haverhill at the annual MIAA Sportsmanship Summit at Gillette Stadium on November 9



Indoor Records Fall

Several Hillies set school indoor track records this year....

Girls Sprint Medley Record:

4:18.39 Sophia Riley, Gianna Spero, Brenna Corcoran, Lauren Downer

Girls Shot put record:

40'9.5" Madeline Goncalves

Girls 1000 Meter Record

2:56.48 Lauren Downer

Boys 300 Meter Record

34.25 Natanael Vigo Catala



Student-Athletes sign NLI

Five student-athletes have signed national letters of intent to compete at NCAA Division 1 or Division 2 institutions.

Alex Bushey – lacrosse - Saint Leo University

Brenna Corcoran – track - UMass Lowell

Devin Correiro – football – Franklin Pierce University

Kendall Holmes Lavallee - rowing - Holy Cross

Nata Vigo-Catalda - track - Georgetown University.

Haverhill Public Schools Budget FY25 / SY2024-2025

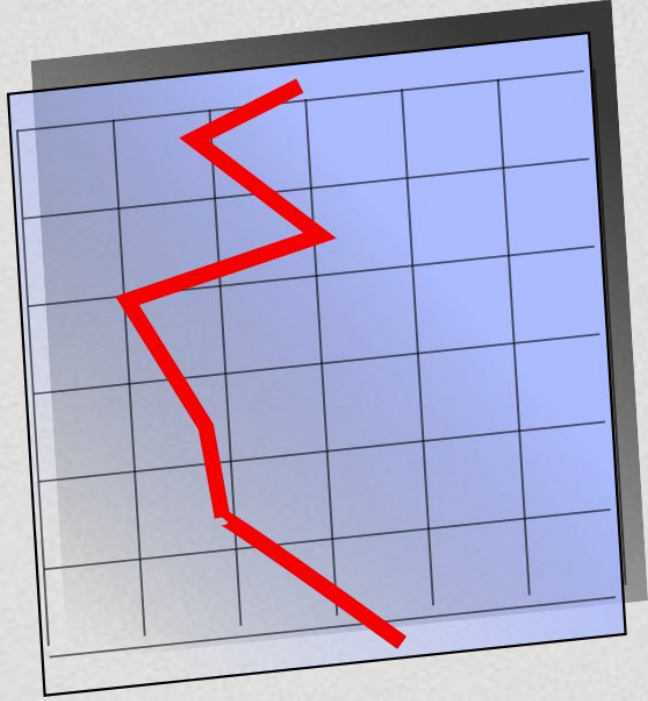


Prioritizing Student Achievement

Today's Agenda



**Budget
Process**



**What Does
the Data
Say?**



**Creating a
Budget/Building
a School System**



**The
Numbers**



What's Next?

Glossary of Financial Terms

- Net School Spending
 - What is required by the district to expend on education annually
 - Consists of Chapter 70 and Local Contribution
- Chapter 70
 - State funding provided to school districts
- City Costs - AKA “Chargebacks”
 - Health Insurance / City Positions / Other Costs
 - Requires agreement between School Committee and City
- ESSR
 - Federal Funds issued to School Districts during the Pandemic
- Entitlement Grants
 - Federal Funds provided annually to fund Federal Mandates (IDEA / Title Grants)
- LEA
 - Local Educational Agency (City of Haverhill)

Community Budget Survey Data

1,151 Responses

● 351 Staff	30.5%
● 176 Staff as well as Parent / Guardian	15.3%
● 589 Parent / Guardian	51.2%
● 22 Resident - No Enrolled Student	1.9%
● 08 Students	0.7%
● 05 Other	0.4%

- 250 Pre-K / Kindergarten
- 439 Grades 1-4
- 413 Grades 5-8
- 308 Grades 9-12 + SP
- 136 No Enrolled Student

Community Budget Survey Data

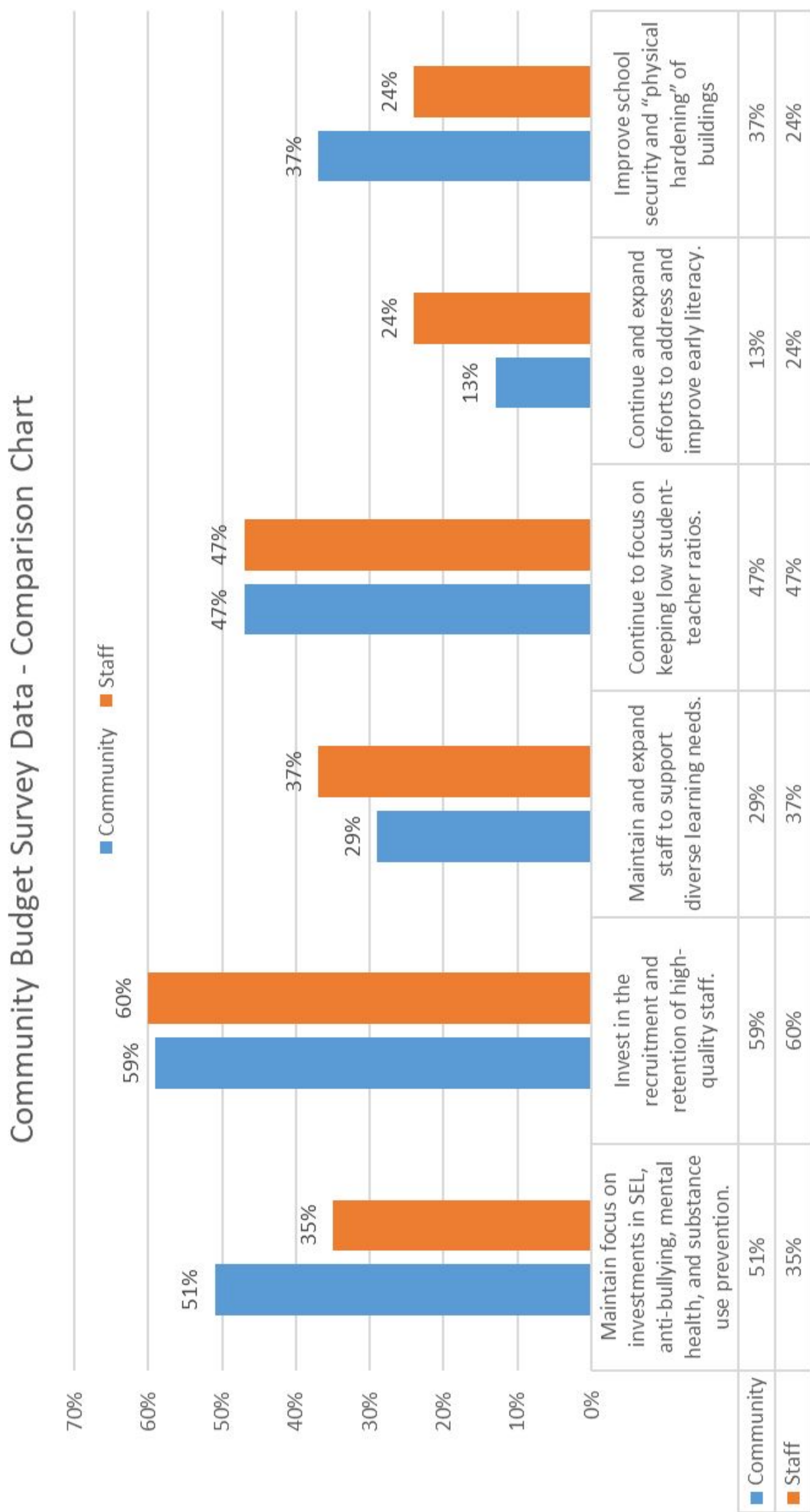
Top Responses - Community

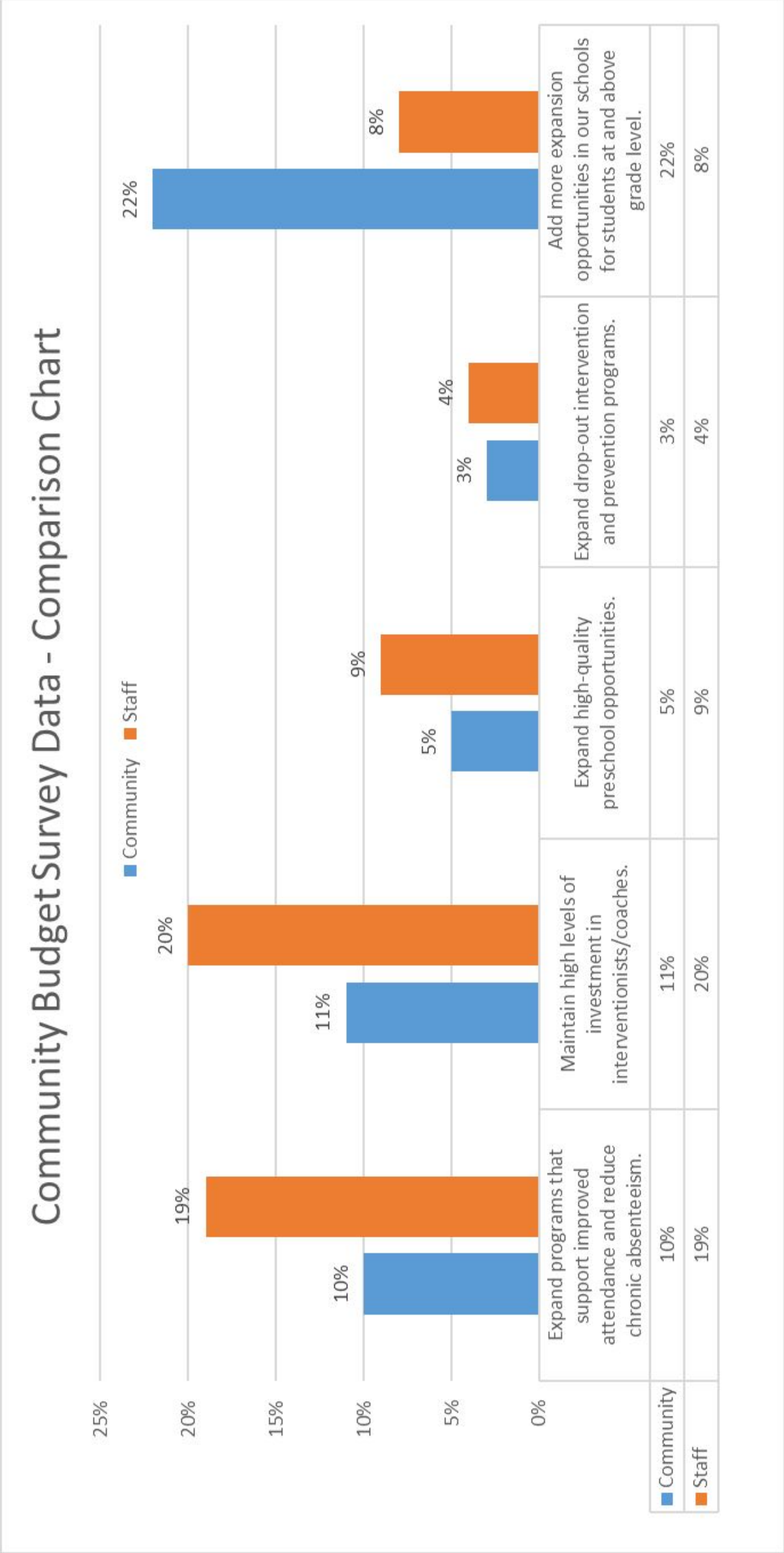
1. Invest in the recruitment & retention of high-quality staff (473)
2. Maintain focus on investments in social-emotional learning, anti-bullying, mental health & substance use prevention (406)
3. Continue to focus on keeping low student-teacher ratios (379)
4. Improve school security & “physical hardening” of buildings (296)
5. Maintain & expand staff to support diverse learning needs (229)
6. Add more expansion opportunities in schools for above grade level students (172)
7. Continue & expand efforts to address & improve early literacy (101)
8. Maintain high levels of investment in interventionists/coaches (86)
9. Expand programs to supports improved attendance & reduce chronic absenteeism (77)
10. Expand high-quality preschool opportunities (43)
11. Expand drop-out intervention and prevention programs (23)

Top Responses - Staff

1. Invest in the recruitment & retention of high-quality staff (212)
2. Continue to focus on keeping low student-teacher ratios (165)
3. Maintain & expand staff to support diverse learning needs (130)
4. Maintain focus on investments in social-emotional learning, anti-bullying, mental health & substance use prevention (123)
5. Improve school security & “physical hardening” of buildings (85)
6. Continue & expand efforts to address & improve early literacy (83)
7. Maintain high levels of investment in interventionists/coaches (71)
8. Expand programs to supports improved attendance & reduce chronic absenteeism (68)
9. Expand high-quality preschool opportunities (32)
10. Add more expansion opportunities in schools for above grade level students (28)
11. Expand drop-out intervention and prevention programs (13)

THE Budget Process





Budget Process

- **LEVEL FUNDED**
 - Same \$\$\$ as Previous Year
 - Typically Indicates a Reduction in Services / Staff
- **LEVEL SERVICE**
 - Providing all of the Services / Staffing / Supplies as the Previous Year
 - Typically Includes Salary Increases (CBA Commitments) and Contracted Service Increases
- **INCREASED SERVICES**
 - Adding Funds Above Level Service to Increase Services / Staffing

Student Opportunity Act

The FY 2023 Chapter 70 subsumed the Student Opportunity Act now defined as [An Act Relative to Educational Opportunity for Students](#) with significant changes to the Chapter 70 formula w/ higher foundation budget rates in five areas benefiting urban school districts. All to be phased in by FY2027

For FY2025, the rates have been increased by $\frac{3}{6}$ ^{ths} of the gap between the rates in FY2021—the base year used in the calculations—and the final target rates. Inflation rates play a major factor in determining the funding districts receive. The formula has legislative language capping the increase at 4.5% in any given year regardless of actual inflation.

Student Opportunity Act Continued

The Act reinstates the definition of low-income enrollment used prior to FY17, based on 185% of the federal poverty level. It replaces the economically disadvantaged designation (based on 133% of the federal poverty level) used from FY17 through FY22.

For FY25, a District's Low-Income Enrollment is Based on Three Eligibility Categories:

- Students Identified as Participating in State Public Assistance Programs,
- Students Certified as Low-Income Through the New Supplemental Data Collection Process; or
- Students Reported by a District as Homeless Through the McKinney-Vento Homeless Education Assistance Program Application

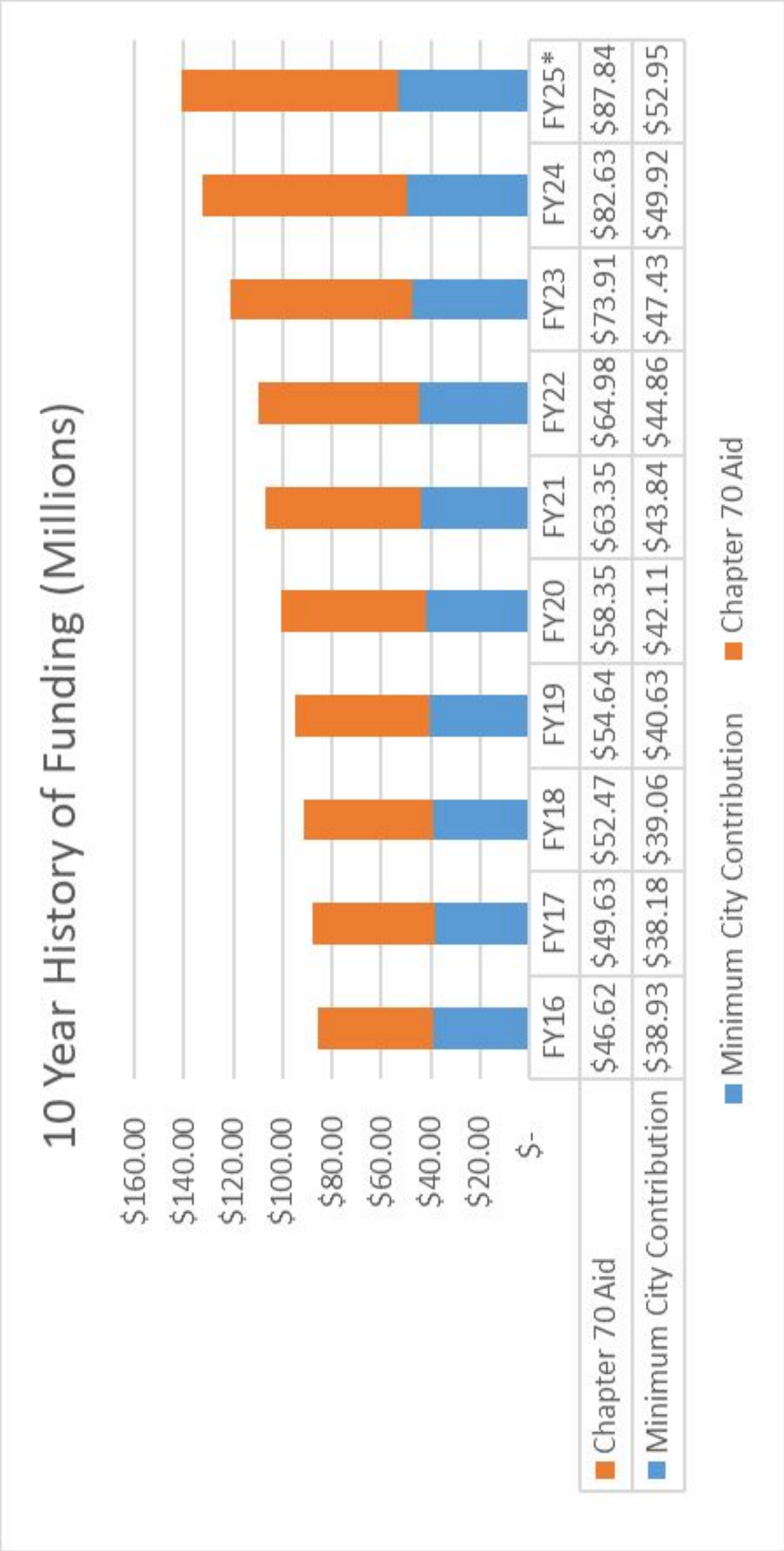
How What Does the Data Say?

Historical State Contribution (Chapter 70 Funding)

Year	Chapter 70 Aid	Change over PY	Change %
FY15	\$45,091,781		
FY16	\$46,462,498	\$1,370,717	3.04%
FY17	\$49,625,635	\$3,163,137	6.81%
FY18	\$52,474,585	\$2,848,950	5.74%
FY19	\$54,644,839	\$2,170,254	4.14%
FY20	\$58,353,924	\$3,709,085	6.79%
FY21	\$63,349,956	\$4,996,032	8.56%
FY22	\$64,982,436	\$1,632,480	2.58%
FY23	\$73,906,310	\$8,923,874	13.73%
FY24	\$82,633,811	\$8,727,501	11.81%
FY25*	\$87,836,388	\$5,202,577	6.30%

* Governor's Budget

What Does the Data Say?



What Does the Data Say?

Historical Enrollment

School Year	Enrollment	Change	Change %
2009-2010	7,544		
2010-2011	7,582	+38	+0.50%
2011-2012	7,745	+163	+2.15%
2012-2013	7,923	+178	+2.30%
2013-2014	7,951	+28	+0.35%
2014-2015	8,105	+154	+1.94%
2015-2016	8,200	+95	+1.17%
2016-2017	8,304	+104	+1.27%
2017-2018	8,316	+12	+0.14%
2018-2019	8,237	-79	-0.96%
2019-2020	8,540	+303	+3.68%
2020-2021	8,276	-264	-3.19%
2021-2022	8,252	-24	-0.03%
2022-2023	8,287	+35	+0.42%
2023-2024	8,401	+114	+1.38%

These figures are based on October 1 enrollment numbers reported to DESE and do not reflect students who “move in” throughout the year. Foundation enrollment is reported in October of the prior fiscal year (e.g. FY25 enrollment = Oct 1, 2023 headcount).

What Does the Data Say?

2023-2024 Grade Enrollment Statistics

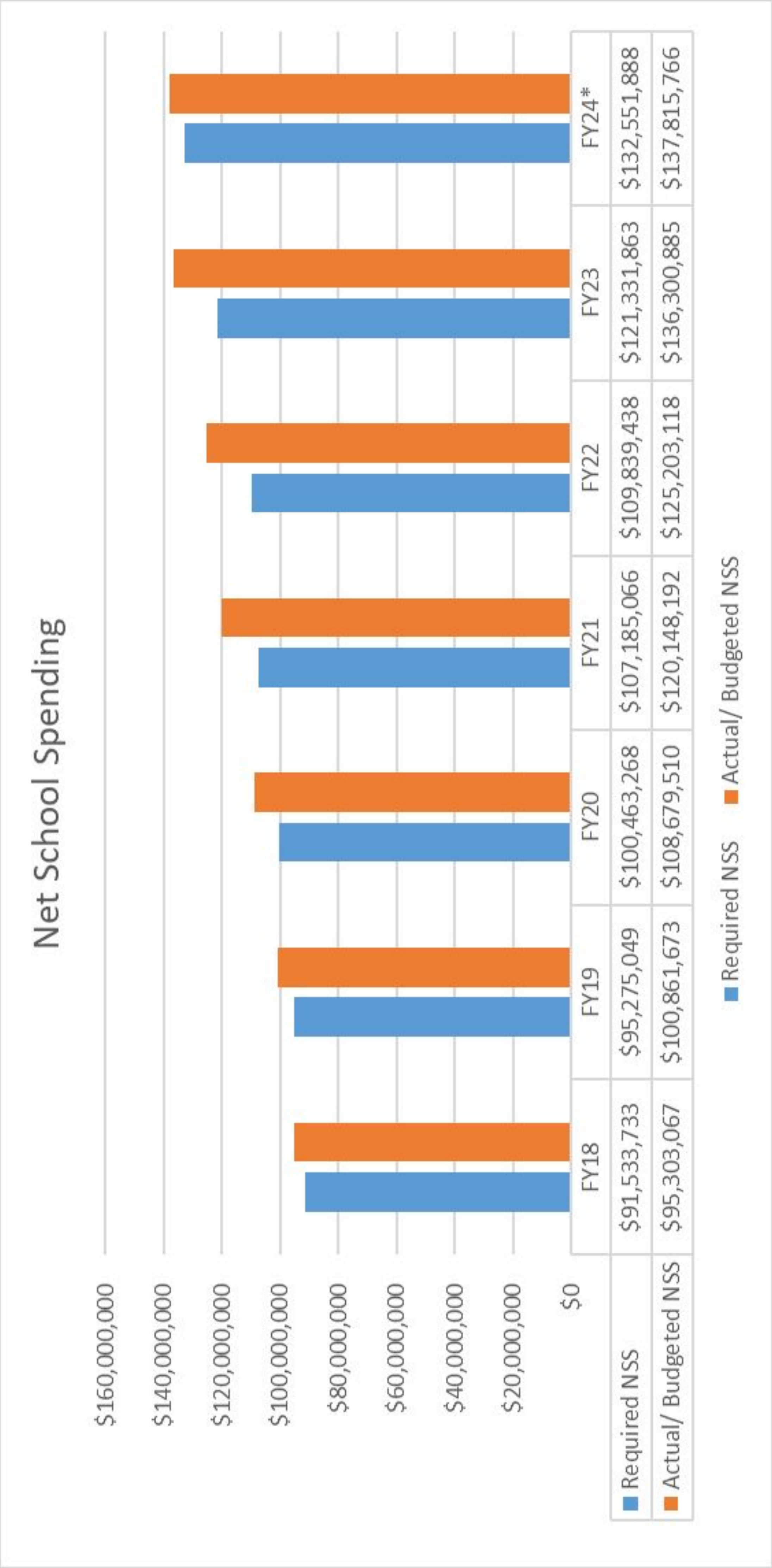
Grades PK-4		Grades 5-8		Grades 9-12		Other Programs	
PK	350	5	615	9	539	Greenleaf Academy	39
K	579	6	661	10	508	Bartlett Assessment Center	44
1	590	7	631	11	416		
2	589	8	649	12	462		
3	590			SP	26	Gateway Academy	134
4	594						

What Does the Data Say?

Required Net School Spending

Fiscal Year	Required NSS	Actual/ Budgeted NSS	Amount over RNSS	% over RNSS
2018	\$91,533,733	\$95,303,067	\$3,769,334	4.1%
2019	\$95,275,049	\$100,861,673	\$5,586,624	5.9%
2020	\$100,463,268	\$108,679,510	\$8,216,242	8.2%
2021	\$107,185,066	\$120,148,192	\$12,963,126	12.1%
2022	\$109,839,438	\$125,203,118	\$15,363,680	14.0%
2023	\$121,331,863	\$136,300,885	\$14,969,022	12.3%
2024	\$132,551,888	\$137,815,766	\$5,263,878	4.0%
2025	\$140,785,594			

What Does the Data Say?



What Does the Data Say?

Amount City Reports to DESE for Non-LEA Expenses

Fiscal Year	City Data on EOYR	% Increase
FY18	\$22,973,092	
FY19	\$22,224,286	-3.26%
FY20	\$24,144,693	8.64%
FY21	\$26,660,605	10.42%
FY22	\$28,682,596	7.58%
FY23	\$31,496,109	9.81%
FY24	\$32,723,674	3.90%

School Year 2019-2020 Budget Successes

- 14.5 New Behavioral Health Positions
- Coaches and Interventionists
- Bilingual Parent Liaisons
- Research-based Mentor & Induction Program
- Free Full-day Kindergarten
- Universal Free Lunch and Breakfast
- Elimination of Sports Fees

Creating a Budget/Building a School System

School Year 2020-2021 Budget Successes

- Remote Learning Academy
- I-ready Implementation
- Added 8 Bilingual Parent Liaisons
- Eliminated Pre K Tuitions
- Removed AP Test Fee
- Added Special Ed, Multilingual Ed, Adjustment Counselor, Nursing, Custodial & Facilities Support Staff

II Creating a Budget/Building a School System

School Year 2021-2022 Covid Era Budget Successes

- Moody Preschool Expansion – 120 Pre-K Seats Added
- 10.5 Behavioral Health Positions Added
- ELA & Math Coaches & Interventionists Added
- Special Ed Teachers Added
- MS Technology Teaching Positions Added
- Implementation of Early Literacy Grant: Dyslexia Screener
- K - 8 WIN (What I Need) Intervention Blocks
- Added AC 4 1990s Schools

Creating a Budget/Building a School System

School Year 2021-2022 Covid Era Operations & Facilities Wins:

- HHS Gym Roof Replaced
 - ABC Building Project Gaining Speed
 - New Boilers Tilton & Whittier
 - Water Heater HHS
 - AC Installation at 4 - 1990's Schools (3rd Floor)
 - Auditorium Brick Face
 - Oil Tanks Removed at TLT and GLA
 - HVAC Maintenance and Repairs
- Despite
- High Staff and Student Absences
 - “The Great Resignation”
 - Bus Driver Shortages
 - Universal Exhaustion

Creating a Budget/Building a School System

School Year 2022-2023 Budget Successes

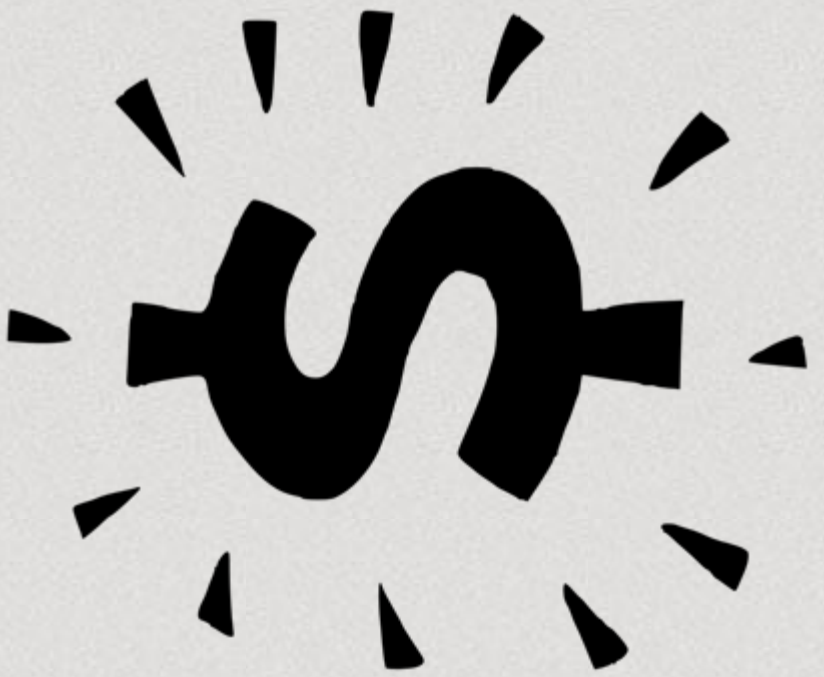
- Added Grade 9 Team HHS - Enrollment Growth
- Implemented New K -12 Social Studies & History Curriculum
- Gateway Academy Expansion
- Doubled Early College Enrollment - Added Early College Promise
- Increased Access to Health & Wellness Curriculum
- Security Upgrades: Staffing, Cameras, RFID, PD, Phasing in Door Access Alarms & Bus Tracking System
- Implemented LineWize - Student Online Wellness & Security Monitoring System
- Created Para to Teacher Pipeline w/ Merrimack College & U Lowell Special Ed Teacher Training Program

Creating a Budget/Building a School System

SY 2023-2024 Preparing for Budget Reductions

Budget additions in SY 23-24 were made knowing 24-25 would be a tight fiscal year. The team attempted to concentrate on on-time allocations and added limited staffing.

- Highlights Included
 - Move and expansion of Gateway academy
 - Move and expansion of Moddy preschool - Including CPPI grant and community partnerships
- Added At-Risk Liaisons and School Avoidance Professional Development
- Added special education classes required to meet the educational and emotional needs of students
- Added ML teachers to meet the demand of our grooming ML population
- Added supports to address HHS student growth in areas of CVTE, Early College and Internship opportunities
- Continued Investments in Security Cameras and Security Enhancements
- Increased Facilities Budget for HVAC, Oil Tank Inspections / Removal, Ceiling Replacements and Emergency Contingencies



The “Fiscal Cliff”

\$8,755,191 in Federal ESSER Funding drops off in FY25

Federal Funds issued to public school districts nationwide during the pandemic.

HPS received \$26.7M in funds between FY21 and FY24.

HPS reserved 49% (\$8,411,850) of ESSER III funding for FY23 and 51% (\$8,755,191) for FY24.

There will be \$2,000,000 allocation in FY25 (carryover from FY24)

School Year 2024-2025 Proposed Budget Funding

Chapter 70 State Funding	\$87,836,388
City Contribution	\$36,548,274
City Strike	\$1,400,000
City Additional	\$800,000
Total Proposed Budget	\$126,584,662
Federal ESSER III Funding	\$2,000,000

School Year 2024-2025 Level Service Budget Drivers

• Contractual Salaries	\$4,690,292
• Tuitions	\$743,673
• Transportation	\$1,294,627
• Unsettled / Expiring Labor Agreements	<u>TBD</u>
Total	\$6,728,592 +

Creating a Budget/Building a School System

Green Cuts

Contracted Services	\$458,578
Move to Grants	\$327,480
Non-instructional Staff	\$322,193
Summer Staff to Grants	\$29,520
Offsets	\$160,000
Professional Development	\$31,935
Stipends	\$76,980
Non-instructional Subs & OT	\$135,350
Supplies	\$390,639
Instructional Support Staff	\$156,444
(3 FTE, reduce 6 ESPs @ Moody to .8)	
Vacant Positions (12)	\$530,367
Reduce Out of School Time Costs	\$360,000

Creating a Budget/Building a School System

Green Cuts Vacancies

Vacant HHS CNA Position	\$24,430
Vacant Family Engagement Nurse	\$55,615
Vacant HHS LPN	\$44,345
Vacant Early College Clerk	\$14,878
Vacant World language	\$64,000
Vacant At-Risk Liaison	\$40,000
Vacant World Language Coordinator	\$64,000
Vacant Assistant Principal	\$109,322
Vacant HR Specialist Diversity	\$65,000
Vacant .35 FTE OTR	\$27,263
Vacant .2 FTE RBT	\$6,349
Vacant HS Safety Specialist	\$25,000
Vacant ML Teacher (added 4 revise add 3)	\$64,000
Vacant Adaptive PE Teacher	\$64,000
Vacant Teacher (Tt on Leave)	\$64,000
Vacant Facilities Tradesperson - Mechanic (2)	\$96,000

III Creating a Budget/Building a School System

Yellow Cuts

Contracted Services	\$488,079
Move to Revolving	\$40,000
Non-instructional Staff	\$385,778
Non-instructional Subs & OT	\$16,769
Vacant positions	\$189,223
Supplies	\$144,235
Instructional Support Staff	\$146,698
Total	\$1,410,782

Creating a Budget/Building a School System

Position Cuts

	Cut	Vacant
Admin	1	1
World Language Coord	1	1
Student Support Non-Unit	7	1
Teachers	1	1
Unit Clerk	4	0
Guidance	2	0
Non Unit Clerical	5	1
Health Non-unit	4	3
Custodial	3.6	3
Maintenance Unit	2	2
Security	6	6
Total	36.6	19

Reduce 6 ESP from 1.0 to .8 at Moody

After Backfilling vacant positions, total potential layoffs = 1.6 FTE



Creating a Budget/Building a School System

Budget Planning Priorities

- Focused on maintaining staff working closest to the students & classroom
- Planned for ESSER funding reductions since funding received in 2021
- Froze spending in February, 2024 in anticipation of funding deficit in FY25
- Identified carryover opportunities by building reserves as allowable by law
- Worked with Principals and Department Heads to identify least impactful cuts
- Surveyed community for input
- Communicated with School Committee and City Leaders consistently throughout budget process. Sought their guidance and support.

Creating a Budget/Building a School System

Other Funding Sources - IDEA

Special Education 240 IDEA Grant - \$2.7M

- | | |
|---|--|
| <ul style="list-style-type: none">• Extended School Year• Supplies• Equipment• Postage• Proportionate Share• Memberships• Professional Development• Assessment / Testing | <ul style="list-style-type: none">• Special Education Curriculum• Translation Services• Safe & Supportive Services• Transportation• Stipends• Assistive Technology• Tutoring• Evaluations |
|---|--|

Creating a Budget/Building a School System

Other Funding Sources - Title Grants

Grant - \$ 3.3 M

- Curriculum
- Technology
- Fellows
- Stipends
- Mentor Program / Orientation
- Tuition Reimbursement
- Multilingual Enrichment
- Language Teachers
- MATSOL
- Safety Compliance
- Transportation
- School Supplemental Funds
- Summer / Vacation Academies
 - HPS / Community Partners
- Credit Recovery
- Bridge Program
- Summer Professional Development
- Tutoring
- Supplies
- Equity Imperative
- Proportionate Share
- Conferences

FY25 Budget Calendar

✓ Finance Subcommittee Meetings	
✓ Initial Governor’s Budget Posted	
✓ Principals / Department Head Budget Procedure Review	
✓ Release Community Survey	
✓ Community Survey Closes	
✓ Principals / Department Head Budget Submissions	
✓ Individual Principal & Department Head Meetings	
✓ Leadership Team Reviews Budget Requests	
✓ Leadership Team Creates Draft Budget	
✓ HWM Budget Posted	
✓ SWM Budget Posted	
✓ School Committee Budget Workshops	
✓ Present FY 2024 Recommended Budget to School Committee	5/9
___ Post FY 2024 Recommended Budget to Website	5/10
___ Public Hearing on the FY 2024 Recommended Budget	5/20
___ School Committee vote on the FY 2024 Recommended Budget	5/23
___ Present FY 2024 Recommended Budget to City Council	5/30
++Final State Chapter 70 Numbers Released	late June / early July

* Dates are subject to change

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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

Definition: School Budget FY25

Diff FY25 Less
FY24 Budget

FY 24 YTD
plus
Encumbrances

Proposed
FY25

Proposed
FY25 FTE

Proposed
FY24 Adopted
Budget

FY23 Actual

Description

Account

1010000.4.1110.6216.31.255.00.10	Stenographer	\$14,135.82	0.0000	\$13,657.80	\$14,135.82	\$15,177.80	\$478.02
1010000.4.1110.6370.31.255.00.10	Salary-School Committee	\$120,000.00	0.0000	\$66,000.00	\$84,750.18	\$49,500.00	\$54,000.00
1010000.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$42,320.00	0.0000	\$0.00	\$0.00	\$0.00	\$42,320.00
4231190.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$0.00	0.0000	\$42,320.00	\$34,455.00	\$47,458.50	(\$42,320.00)
1010000.4.1110.6645.31.255.00.10	Memberships	\$10,000.00	0.0000	\$10,000.00	\$8,445.00	\$8,269.00	\$0.00
1010000.4.1110.6679.31.255.00.10	Travel-Contractual	\$5,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$5,000.00
4231190.4.1110.6679.31.255.00.10	Travel-Contractual	\$0.00	0.0000	\$5,000.00	\$5,000.00	\$5,180.00	(\$5,000.00)
1010000.4.1430.6440.31.255.00.10	Legal Services	\$123,600.00	0.0000	\$0.00	\$0.00	\$106,989.54	\$123,600.00
4231190.4.1430.6440.31.255.00.10	Legal Services	\$0.00	0.0000	\$120,000.00	\$119,910.00	\$59,596.00	(\$120,000.00)
YearLevel: School Committee - 31		\$315,055.82	0.0000	\$256,977.80	\$266,696.00	\$292,170.84	\$58,078.02
1010000.4.1210.6111.32.310.00.10	Superintendent	\$235,610.00	1.0000	\$235,610.00	\$233,548.53	\$230,547.89	\$0.00
1010000.4.1210.6219.32.310.00.10	Clerk, Pr Central Office	\$57,646.00	1.0000	\$55,967.00	\$55,967.00	\$53,401.12	\$1,679.00
1010000.4.1210.6222.32.310.00.10	Administrative Assistant Supt	\$2,469.43	0.0000	\$71,555.00	\$74,024.43	\$71,555.00	(\$69,085.57)
1010000.4.1210.6413.32.310.00.10	Copier Leases	\$13,811.52	0.0000	\$0.00	\$0.00	\$0.00	\$13,811.52
4231190.4.1210.6413.32.310.00.10	Copier Leases	\$0.00	0.0000	\$13,811.52	\$13,811.52	\$11,053.10	(\$13,811.52)
1010000.4.1210.6425.32.230.00.10	Reorganization Contracted Svcs	\$0.00	0.0000	\$127,665.88	\$132,365.88	\$0.00	(\$127,665.88)
1010000.4.1210.6425.32.310.00.10	Contracted Services-Supt Office	\$34,500.00	0.0000	\$0.00	\$0.00	\$0.00	\$34,500.00
4231190.4.1210.6425.32.310.00.10	Contracted Services-Supt Office	\$0.00	0.0000	\$24,500.00	\$2,216.97	\$3,722.46	(\$24,500.00)
4231190.4.1210.6440.32.255.00.10	Legal Services	\$0.00	0.0000	\$0.00	\$0.00	\$71,900.05	\$0.00
1010000.4.1210.6560.32.310.00.10	Office Supplies	\$18,000.00	0.0000	\$30,000.00	\$18,719.56	\$23,060.93	(\$12,000.00)
1010000.4.1210.6570.32.310.00.10	Postage	\$9,525.00	0.0000	\$7,500.00	\$7,953.25	\$7,197.60	\$2,025.00
1010000.4.1210.6582.32.310.00.10	Equipment-Admin	\$779.00	0.0000	\$2,698.00	\$0.00	\$0.00	(\$1,919.00)
1010000.4.1210.6612.32.310.00.10	Conferences-Travel Exp	\$7,350.00	0.0000	\$12,332.00	\$4,166.28	\$2,024.82	(\$4,982.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.1210.6620.32.310.00.10	Equipment-Admin	\$0.00	0.0000	\$0.00	\$0.00	\$2,922.30	\$0.00
1010000.4.1210.6644.32.310.00.10	Meeting Expense	\$3,000.00	0.0000	\$5,000.00	\$2,229.35	\$4,025.13	(\$2,000.00)
1010000.4.1210.6645.32.310.00.10	Memberships	\$13,440.00	0.0000	\$13,440.00	\$8,602.00	\$11,582.00	\$0.00
1010000.4.1210.6679.32.310.00.10	Travel-Contractual	\$6,000.00	0.0000	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1010000.4.1230.6114.32.310.00.10	Safe & Supportive Schools	\$98,993.61	1.0000	\$95,646.00	\$94,993.61	\$94,800.82	\$3,347.61
1010000.4.1230.6679.32.310.00.10	Travel-Contractual	\$1,000.00	0.0000	\$0.00	\$500.00	\$0.00	\$1,000.00
1010000.4.1410.6112.32.310.00.10	Assistant Superintendent Operations	\$179,557.00	1.0000	\$176,060.00	\$174,860.00	\$171,851.99	\$3,497.00
1010000.4.1410.6211.32.310.00.10	Business & Finance Management	\$256,896.05	3.0000	\$246,134.30	\$250,795.95	\$253,689.20	\$10,761.75
1010000.4.1410.6212.32.310.00.10	Specialist-Business Payroll	\$66,000.00	1.0000	\$66,000.00	\$68,656.26	\$70,977.80	\$0.00
1010000.4.1410.6213.32.310.00.10	Payroll Clerk, Bookkeeper	\$51,266.00	1.0000	\$49,690.00	\$40,224.07	\$29,663.59	\$1,576.00
1010000.4.1410.6219.32.310.00.10	A/P Clerk, Bookkeeper	\$60,108.00	1.0000	\$99,527.00	\$108,021.55	\$100,489.00	(\$39,419.00)
1010000.4.1410.6222.32.310.00.10	Administrative Assistant-Business	\$64,963.00	1.0000	\$62,800.00	\$64,963.00	\$62,800.00	\$2,163.00
1010000.4.1410.6232.32.310.00.10	Overtime Business Dept	\$0.00	0.0000	\$6,000.00	\$3,757.05	\$6,351.63	(\$6,000.00)
1010000.4.1410.6425.32.310.00.10	Contracted Services-Business	\$48,058.00	0.0000	\$54,100.00	\$50,718.42	\$12,533.66	(\$6,042.00)
4231190.4.1410.6425.32.310.00.10	Contracted Services-Business	\$0.00	0.0000	\$0.00	\$0.00	\$2,704.70	\$0.00
1010000.4.1410.6612.32.310.00.10	Conferences-Business	\$2,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$2,000.00
1010000.4.1410.6645.32.310.00.10	Memberships-Business	\$5,000.00	0.0000	\$6,000.00	\$5,523.00	\$2,989.00	(\$1,000.00)
1010000.4.1410.6679.32.310.00.10	Travel-Contractual	\$6,600.00	0.0000	\$1,000.00	\$1,500.00	\$3,372.57	\$5,600.00
4231190.4.1410.6679.32.310.00.10	Travel-Contractual	\$0.00	0.0000	\$3,600.00	\$3,600.00	\$0.00	(\$3,600.00)
1010000.4.1410.6681.32.310.00.10	Travel - Mileage	\$400.00	0.0000	\$0.00	\$0.00	\$454.86	\$400.00
4231190.4.1410.6681.32.310.00.10	Travel-Other	\$0.00	0.0000	\$400.00	\$400.00	\$0.00	(\$400.00)
1010000.4.1420.6114.32.312.00.10	HR Director	\$121,908.99	1.0000	\$117,871.00	\$121,908.99	\$117,871.00	\$4,037.99
1010000.4.1420.6212.32.312.00.10	HR Specialist	\$118,009.64	2.0000	\$179,052.80	\$125,509.64	\$114,052.80	(\$61,043.16)
1010000.4.1420.6215.32.312.00.10	Benefits Specialist	\$70,766.60	1.0000	\$66,924.25	\$70,766.60	\$66,924.25	\$3,842.35

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.1420.6223.32.312.00.10	Coordinator	\$152,151.14	2.0000	\$147,175.02	\$152,151.14	\$147,175.02	\$4,976.12
1010000.4.1420.6232.32.312.00.10	OT/Subs Clerical HR	\$15,000.00	0.0000	\$10,000.00	\$12,005.16	\$9,064.60	\$5,000.00
1010000.4.1420.6370.32.312.00.10	Stipends-HR	\$6,500.00	0.0000	\$6,500.00	\$7,000.00	\$6,500.00	\$0.00
1010000.4.1420.6424.32.312.00.10	Advertising/Recruitment-HR	\$21,660.26	0.0000	\$18,300.00	\$6,000.00	\$0.00	\$3,360.26
1010000.4.1420.6425.32.312.00.10	Contracted Services-HR	\$25,802.53	0.0000	\$0.00	\$0.00	\$28,908.47	\$25,802.53
4231190.4.1420.6425.32.310.00.10	Contracted Services - HR	\$0.00	0.0000	\$28,000.00	\$37,230.49	\$1,000.00	(\$28,000.00)
1010000.4.1420.6460.32.312.00.10	Medical Evaluations	\$3,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$3,000.00
4231190.4.1420.6460.32.310.00.10	Medical Evaluations	\$0.00	0.0000	\$6,000.00	\$1,356.65	\$921.36	(\$6,000.00)
1010000.4.1420.6470.32.312.00.10	Para Pro Test	\$220.00	0.0000	\$1,000.00	\$55.00	\$0.00	(\$780.00)
1010000.4.1420.6603.32.312.00.10	Advertising/Recruitment-HR	\$0.00	0.0000	\$0.00	\$0.00	\$20,779.86	\$0.00
1010000.4.1420.6612.32.312.00.10	Conferences-HR	\$200.00	0.0000	\$1,000.00	\$763.72	\$561.64	(\$800.00)
1010000.4.1420.6645.32.312.00.10	Memberships-HR	\$1,000.00	0.0000	\$1,000.00	\$0.00	\$350.00	\$0.00
1010000.4.1420.6650.32.312.00.10	Prof/Staff Dev HR	\$300.00	0.0000	\$0.00	\$0.00	\$0.00	\$300.00
4231190.4.1420.6650.32.310.00.10	Pro/Staff Development	\$0.00	0.0000	\$900.00	\$900.00	\$300.00	(\$900.00)
1010000.4.1420.6679.32.310.00.10	Travel-Contractual	\$0.00	0.0000	\$0.00	\$0.00	\$1,000.00	\$0.00
1010000.4.1420.6679.32.312.00.10	Travel-Contractual	\$3,000.00	0.0000	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
1010000.4.2210.6122.32.700.00.20	Asst Principals	\$0.00	0.0000	\$111,322.00	\$0.00	\$0.00	(\$111,322.00)
1010000.4.2210.6679.32.785.00.20	Travel-Contractual	\$0.00	0.0000	\$400.00	\$400.00	\$0.00	(\$400.00)
1010000.4.2305.6130.32.210.00.20	Teacher	\$256,000.00	4.0000	\$0.00	(\$527.34)	\$0.00	\$256,000.00
1010000.4.2356.6125.32.312.87.10	HEA Teacher Tuition Reimbursement	\$40,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$40,000.00
4231190.4.2356.6125.32.312.87.10	HEA Teacher Tuition Reimbursement	\$0.00	0.0000	\$40,000.00	\$41,986.00	\$0.00	(\$40,000.00)
1010000.4.4110.6345.32.310.00.10	Custodian-Bldg	\$25,221.50	0.5000	\$23,220.02	\$20,576.56	\$15,981.90	\$2,001.48
1010000.4.4110.6345.32.700.00.20	Custodian, Bldg	\$0.00	0.0000	\$48,662.00	\$29,998.01	\$0.00	(\$48,662.00)
1010000.4.5150.6215.32.310.00.10	Separation Costs DW	\$35,000.00	0.0000	\$25,000.00	\$63,616.23	\$72,215.64	\$10,000.00
YearLevel: Office of the Superintendent - 32		\$2,138,713.27	21.5000	\$2,308,363.79	\$2,122,814.53	\$1,918,277.76	(\$169,650.52)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

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

From Date: 5/1/2024 To Date: 5/31/2024

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.1230.6112.33.135.00.10	Chief of Teaching, Learning and Leading	\$173,400.00	1.0000	\$170,000.00	\$3,400.00
1010000.4.1230.6114.33.135.00.10	Student Success Coordinator	\$97,489.76	1.0000	\$97,489.76	\$3,296.76
1010000.4.1230.6219.33.135.00.10	Principal Clerk	\$51,302.00	1.0000	\$49,966.30	\$1,495.00
1010000.4.1230.6222.33.135.00.10	Administrative Assistant-Curr.	\$65,233.00	1.0000	\$66,333.00	(\$1,099.99)
1010000.4.1230.6644.33.135.00.10	Meeting Expense	\$2,774.50	0.0000	\$0.00	\$0.00
1010000.4.1230.6645.33.135.00.10	Memberships-Curr	\$323.00	0.0000	\$400.00	(\$2,551.50)
1010000.4.1230.6679.33.135.00.10	Travel-Contractual	\$3,600.00	0.0000	\$3,600.00	\$0.00
1010000.4.1230.6681.33.135.00.10	Travel-Mileage	\$1,500.00	0.0000	\$1,654.10	\$0.00
1010000.4.2110.6117.33.110.00.20	Supervisor Fine Arts/Music	\$118,597.00	1.0000	\$108,485.00	\$10,112.00
1010000.4.2110.6117.33.150.00.20	Coordinator-World Languages	\$0.00	0.0000	\$9,254.10	\$0.00
1010000.4.2110.6117.33.165.00.20	Supervisor-Language Arts	\$121,105.73	1.0000	\$113,322.00	\$7,783.73
1010000.4.2110.6117.33.190.00.20	Supervisor-Math	\$115,686.53	1.0000	\$108,263.00	\$7,423.53
1010000.4.2110.6117.33.250.00.20	Supervisor-Science	\$117,686.53	1.0000	\$110,263.00	\$7,423.53
1010000.4.2110.6560.33.135.00.10	Curriculum Office Supplies	\$3,000.00	0.0000	\$1,701.59	\$0.00
1010000.4.2110.6679.33.135.00.20	Travel - Contractual	\$7,000.00	0.0000	\$4,000.00	(\$1,000.00)
1010000.4.2305.6130.33.110.00.20	Stipend Fine Art Lead	\$2,366.00	0.0000	\$2,366.00	\$0.00
1010000.4.2305.6130.33.133.00.20	Stipend MCAS District Lead	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2305.6130.33.150.00.20	Stipend World Language Lead	\$1,183.00	0.0000	\$1,183.00	\$0.00
1010000.4.2305.6130.33.195.00.20	Stipend Music Lead	\$2,366.00	0.0000	\$2,366.00	\$0.00
1010000.4.2305.6130.33.210.00.20	Stipend Health-Wellness Lead	\$5,915.00	0.0000	\$6,166.00	(\$251.00)
1010000.4.2305.6130.33.250.00.20	Stipend Science Lead	\$14,196.00	0.0000	\$13,013.00	\$1,183.00
1010000.4.2305.6130.33.277.00.20	Stipend Social Studies Lead	\$15,379.00	0.0000	\$15,379.00	\$0.00
1010000.4.2305.6130.33.316.00.20	Stipend Technology Lead	\$1,183.00	0.0000	\$1,183.00	\$0.00
1010000.4.2305.6188.33.000.00.20	FY23 Extra Work Days	\$0.00	0.0000	\$495.76	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6394.33.000.00.20	FY23 Extra Work Days	\$0.00	0.0000	\$0.00	\$0.00	\$136,927.60	\$0.00
1010000.4.2352.6172.33.000.00.20	Coaches - Instructional	\$197,818.00	2.0000	\$186,922.00	\$186,922.00	\$176,143.00	\$10,896.00
1010000.4.2356.6123.33.215.00.20	Professional Development	\$162,414.77	0.0000	\$30,000.00	\$30,000.00	\$0.00	\$132,414.77
4231190.4.2356.6123.33.215.00.20	Professional Development	\$0.00	0.0000	\$73,340.00	\$44,785.00	\$0.00	(\$73,340.00)
4231190.4.2356.6164.33.135.00.10	Stipends Academic Bowl	\$0.00	0.0000	\$8,100.00	\$8,100.00	\$0.00	(\$8,100.00)
4231190.4.2357.6123.33.215.00.20	Prof Dev Stip	\$0.00	0.0000	\$0.00	\$0.00	\$11,750.00	\$0.00
1010000.4.2357.6164.33.135.00.10	Stipends Academic Bowl	\$0.00	0.0000	\$0.00	\$0.00	\$6,600.00	\$0.00
1010000.4.2357.6650.33.135.00.10	Prof/Staff Development	\$0.00	0.0000	\$6,050.00	\$2,675.00	\$534.49	(\$6,050.00)
4231190.4.2357.6650.33.135.00.10	Prof/Staff Development	\$0.00	0.0000	\$0.00	\$0.00	\$36,633.93	\$0.00
4231190.4.2358.6130.33.225.00.10	HEA Teacher Tuition Reimburse	\$0.00	0.0000	\$0.00	\$271.00	\$39,999.55	\$0.00
4231190.4.2358.6366.33.225.00.10	HEA Support Staff Tuition Rei	\$0.00	0.0000	\$0.00	\$820.00	\$5,159.00	\$0.00
1010000.4.2358.6425.33.135.00.10	Contracted Services	\$6,218.00	0.0000	\$0.00	\$0.00	\$0.00	\$6,218.00
4231190.4.2358.6425.33.135.00.10	ESSER III- Contracted Services	\$0.00	0.0000	\$4,000.00	\$0.00	\$0.00	(\$4,000.00)
1010000.4.2410.6595.33.135.00.10	Textbooks	\$56,100.00	0.0000	\$0.00	\$0.00	\$0.00	\$56,100.00
1010000.4.2410.6595.33.145.00.40	Textbooks- ML	\$16,570.00	0.0000	\$0.00	\$0.00	\$0.00	\$16,570.00
4231190.4.2410.6595.33.135.00.10	Textbooks	\$0.00	0.0000	\$56,100.00	\$1,280.00	\$59,486.35	(\$56,100.00)
4231190.4.2410.6595.33.145.00.40	Textbooks- ML	\$0.00	0.0000	\$14,094.00	\$14,094.00	\$0.00	(\$14,094.00)
4231190.4.2410.6595.33.165.00.10	ESSER III- Textbooks- ELA	\$0.00	0.0000	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
4231190.4.2410.6595.33.277.00.10	ESSER III- Textbooks- SS	\$0.00	0.0000	\$7,256.64	\$0.00	\$0.00	(\$7,256.64)
1010000.4.2415.6425.33.171.00.20	Contracted Services	\$41,562.00	0.0000	\$2,900.00	(\$55.00)	\$0.00	\$38,662.00
1010000.4.2420.6413.33.135.00.20	Copier Leases	\$2,239.80	0.0000	\$0.00	\$0.00	\$0.00	\$2,239.80
4231190.4.2420.6413.33.135.00.20	Copier Expense	\$0.00	0.0000	\$0.00	\$0.00	\$4,417.75	\$0.00
1010000.4.2420.6582.33.135.00.10	Equipment-Curriculum	\$225.00	0.0000	\$225.00	\$0.00	\$0.00	\$0.00
1010000.4.2430.6580.33.135.00.10	Supplies Instructional	\$873,576.54	0.0000	\$0.00	\$0.00	\$0.00	\$873,576.54

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.2430.6580.33.135.00.10	Supplies Instructional	\$0.00	0.0000	\$0.00	\$3,275.98	\$91,091.95	\$0.00
4231190.4.2430.6580.33.165.00.10	ESSER III- Supplies Instructional- ELA	\$0.00	0.0000	\$4,000.00	\$4,000.00	\$0.00	(\$4,000.00)
4231190.4.2430.6580.33.250.00.10	ESSER III- Supplies Instructional- Science	\$0.00	0.0000	\$37,623.00	\$37,622.50	\$0.00	(\$37,623.00)
1010000.4.2440.6680.33.000.00.20	Travel - Encore Teacher	\$200.00	0.0000	\$400.00	\$400.00	\$0.00	(\$200.00)
1010000.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$200.00	0.0000	\$0.00	\$0.00	\$0.00	\$200.00
1010000.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$200.00	0.0000	\$0.00	\$0.00	\$0.00	\$200.00
4231190.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$0.00	0.0000	\$200.00	\$200.00	\$0.00	(\$200.00)
4231190.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$0.00	0.0000	\$200.00	\$200.00	\$0.00	(\$200.00)
1010000.4.2455.6432.33.190.00.10	Instructional Software- Math	\$0.00	0.0000	\$241,462.64	\$241,462.64	\$0.00	(\$241,462.64)
4231190.4.2455.6432.33.135.00.10	ESSER III-Instructional Software- DW	\$0.00	0.0000	\$23,500.00	\$10,750.00	\$0.00	(\$23,500.00)
4231190.4.2455.6432.33.165.00.10	ESSER III- Instructional Software- ELA	\$0.00	0.0000	\$22,030.00	\$19,478.00	\$0.00	(\$22,030.00)
4231190.4.2455.6432.33.190.00.10	ESSER III-Instructional Software Math	\$0.00	0.0000	\$65,242.36	\$65,243.19	\$0.00	(\$65,242.36)
4231190.4.2455.6432.33.277.00.10	ESSER III-Instructional Software SS	\$0.00	0.0000	\$5,000.00	\$0.00	\$0.00	(\$5,000.00)
4231190.4.2455.6611.33.135.00.10	Technology Software	\$0.00	0.0000	\$0.00	\$0.00	\$123,571.08	\$0.00
1010000.4.3520.6154.33.815.00.20	DC Trip Lead Administrator	\$1,000.00	0.0000	\$0.00	\$1,000.00	\$0.00	\$1,000.00
1010000.4.3520.6164.33.105.00.10	Stipends (Prof)-Academic Enrichment	\$2,000.00	0.0000	\$2,000.00	\$1,665.20	\$1,638.77	\$0.00
1010000.4.3520.6370.33.135.80.20	Activity Stipends	\$8,100.00	0.0000	\$6,470.00	\$6,470.00	\$7,500.00	\$1,630.00
1010000.4.3520.6474.33.105.00.10	Transportation-Other Academic Enrichmen	\$1,500.00	0.0000	\$0.00	\$0.00	\$0.00	\$1,500.00
4231190.4.3520.6474.33.105.00.10	Transportation-Other Academic Enrichmen	\$0.00	0.0000	\$400.00	\$400.00	\$0.00	(\$400.00)
1010000.4.3520.6665.33.105.00.10	Student Activity Expense-Academic Bowl	\$2,100.00	0.0000	\$2,100.00	\$2,100.00	\$2,645.00	\$0.00
4231190.4.3520.6678.33.105.00.10	Transportation-Other Academic Enrichmen	\$0.00	0.0000	\$0.00	\$0.00	\$86.50	\$0.00
1010000.4.4110.6345.33.310.00.10	Custodian, Bldg-Sub Admin	\$0.00	0.0000	\$0.00	\$0.00	\$2,153.87	\$0.00
1010000.4.4230.6425.33.135.00.10	Equipment Repair FPA	\$1,500.00	0.0000	\$1,500.00	\$662.00	\$0.00	\$0.00
YearLevel: Curriculum Department - 33		\$2,294,810.16	10.0000	\$1,686,186.63	\$1,570,705.12	\$1,546,112.93	\$608,623.53

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2110.6114.34.280.00.30	Director (Instr) SPED	\$157,664.00	1.0000	\$155,500.00	\$150,400.00	\$6,164.00
1010000.4.2110.6115.34.280.00.30	Assistant Sped Director	\$108,307.00	1.0000	\$105,547.00	\$101,439.00	\$2,760.00
1010000.4.2110.6117.34.280.00.20	Supervisor Guid/Counseling/Student Serv	\$120,412.66	1.0000	\$116,476.00	\$0.00	\$3,936.66
1010000.4.2110.6117.34.280.00.30	Supervisor	\$214,987.93	2.0000	\$195,842.00	\$189,792.00	\$19,145.93
1010000.4.2110.6213.34.280.00.30	Bookkeeper-Pr SPED	\$73,164.98	1.0000	\$69,628.00	\$70,728.00	\$3,536.98
1010000.4.2110.6219.34.280.00.30	Clerk, Pr SPED	\$212,552.00	4.0000	\$194,736.00	\$188,776.00	\$17,816.00
1010000.4.2110.6440.34.280.00.30	Legal Services	\$164,800.00	0.0000	\$160,000.00	\$177,601.33	\$4,800.00
1010000.4.2110.6679.34.280.00.30	Travel-Contractual	\$0.00	0.0000	\$0.00	\$200.00	\$0.00
1010000.4.2120.6142.34.280.00.30	Sped Outside Placement-Coordinator	\$107,286.00	1.0000	\$103,316.00	\$0.00	\$3,970.00
1010000.4.2120.6145.34.280.00.30	ETF/Case Worker-Stipends	\$21,500.00	0.0000	\$20,425.00	\$0.00	\$1,075.00
1010000.4.2305.6130.34.280.00.30	Teachers-Districtwide-SPED	\$292,609.00	4.0000	\$310,295.00	\$308,145.00	(\$17,686.00)
1010000.4.2305.6164.34.280.00.30	MCAS Alt Stipend	\$0.00	0.0000	\$0.00	\$0.00	\$0.00
1010000.4.2310.6152.34.280.00.30	Tutor-Systemwide	\$0.00	0.0000	\$0.00	(\$739.47)	\$0.00
1010000.4.2320.6143.34.280.00.30	BCBA (Board Certified) District	\$448,818.40	6.0000	\$436,488.28	\$357,923.39	\$12,330.12
1010000.4.2320.6147.34.280.00.30	SLP District	\$1,648,398.40	19.4000	\$1,498,291.80	\$1,461,677.16	\$150,106.60
1010000.4.2320.6149.34.280.00.30	Orientation & Mobility Specialist	\$73,885.17	1.0000	\$71,386.64	\$54,795.54	\$2,498.53
1010000.4.2320.6321.34.280.00.30	COTA (Cert Occ Ther Asst)-Systemwide	\$326,230.00	6.0000	\$261,130.84	\$274,966.35	\$65,099.16
1010000.4.2320.6323.34.280.00.30	OTR (Reg Occ Therap)-Systemwide	\$776,257.00	9.0000	\$672,131.00	\$645,073.91	\$104,126.00
1010000.4.2320.6324.34.280.00.30	RPT (Reg Phys Therap)	\$165,338.00	2.0000	\$74,681.00	\$152,439.34	\$90,657.00
1010000.4.2320.6334.34.280.00.30	PTA (Phys Therapy Asst)-Systemwide	\$111,850.00	2.0000	\$96,646.00	\$96,646.00	\$15,204.00
1010000.4.2320.6338.34.280.00.30	RBT/ABA Therapist Non Lic	\$391,993.60	11.6600	\$365,667.48	\$330,393.31	\$26,326.12
1010000.4.2320.6425.34.280.00.30	Contracted Services SPED	\$0.00	0.0000	\$0.00	\$73,186.84	\$0.00
1010000.4.2320.6425.34.280.78.30	Contracted Services SLP	\$0.00	0.0000	\$191,892.00	\$0.00	(\$191,892.00)
1010000.4.2330.6327.34.280.00.30	SLPA (Speech Lang Path Asst)-Systemwic	\$459,050.00	8.0000	\$378,878.93	\$378,086.10	\$80,171.07

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6329.34.280.00.30	Sign Language Specialists	\$0.00	0.0000	\$0.00	\$0.00	\$44,276.61	\$0.00
1010000.4.2330.6366.34.280.00.30	ESP SPED	\$0.00	0.0000	\$65,303.00	\$0.00	\$0.00	(\$65,303.00)
1010000.4.2330.6366.34.300.00.30	ESP Sub SPED	\$12,652.00	0.0000	\$0.00	\$0.00	\$0.00	\$12,652.00
1010000.4.2440.6680.34.280.00.30	Travel-Teacher SPED	\$0.00	0.0000	\$0.00	\$0.00	\$103.00	\$0.00
1010000.4.2710.6117.34.280.00.20	Supervisor Guid/Counseling/Student Serv	\$0.00	0.0000	\$0.00	\$0.00	\$116,476.00	\$0.00
1010000.4.2720.6142.34.280.00.30	Sped Outside Placement-Supervisor	\$0.00	0.0000	\$0.00	\$0.00	\$100,432.00	\$0.00
1010000.4.2720.6145.34.280.00.30	Special Ed Facilitator-Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$35,115.00	\$0.00
1010000.4.2800.6151.34.280.00.30	Psychologist	\$731,490.00	8.0000	\$573,449.00	\$571,189.21	\$482,259.18	\$158,041.00
1010000.4.3100.6316.34.122.00.10	M-V Liaison	\$56,000.00	1.0000	\$81,500.00	\$60,750.98	\$12,806.17	(\$25,500.00)
1010000.4.4230.6555.34.280.00.30	Maintenance/Repair Equipment SPED	\$42.00	0.0000	\$0.00	\$0.00	\$0.00	\$42.00
1010000.4.9200.6485.34.280.00.30	Tuition Services-Out of State Schools	\$106,371.31	0.0000	\$179,326.00	\$108,414.33	\$335,992.28	(\$72,954.69)
1010000.4.9305.6485.34.280.00.30	Tuition Services-Day	\$3,896,691.40	0.0000	\$4,979,636.00	\$1,549,192.76	\$883,530.19	(\$1,082,944.60)
1010000.4.9306.6485.34.280.00.30	Tuition ServicesResidential	\$4,041,286.21	0.0000	\$3,943,199.00	\$2,265,584.21	\$1,411,313.02	\$98,087.21
1010000.4.9307.6485.34.280.00.30	Tuition Services-Hospital	\$21,000.00	0.0000	\$20,000.00	\$15,000.00	\$12,490.74	\$1,000.00
1010000.4.9464.6485.34.280.00.30	Tuition Services-Collaborative	\$2,781,751.45	0.0000	\$2,583,443.00	\$2,320,882.49	\$1,625,203.89	\$198,308.45
YearLevel: Student Support Services - 34		\$17,522,388.51	89.0600	\$17,900,814.97	\$12,532,267.29	\$10,071,527.88	(\$378,426.46)
1010000.4.2110.6117.35.145.00.40	Director of MLEP	\$135,149.55	1.0000	\$130,579.28	\$135,149.55	\$130,579.28	\$4,570.27
1010000.4.2110.6645.35.145.00.40	Memberships	\$0.00	0.0000	\$0.00	\$0.00	\$350.00	\$0.00
1010000.4.2110.6679.35.145.00.40	Travel-Contractual	\$0.00	0.0000	\$0.00	\$0.00	\$1,000.00	\$0.00
1010000.4.2305.6130.35.145.00.40	Teachers-Systemwide ELD	\$219,493.00	3.0000	\$45,000.00	\$35,650.00	\$14,110.00	\$174,493.00
1010000.4.2330.6218.35.145.00.40	Translation Services DW & Registration	\$0.00	0.0000	\$0.00	\$0.00	\$102,751.80	\$0.00
1010000.4.2330.6359.35.145.00.40	Translation Services DW & Registration	\$90,000.00	0.0000	\$90,000.00	\$106,485.55	\$0.00	\$0.00
1010000.4.2352.6172.35.145.00.40	Coaches - Instructional	\$214,972.00	2.0000	\$202,662.00	\$202,662.00	\$183,778.00	\$12,310.00

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2410.6595.35.145.00.40	Textbooks	\$5,930.00	\$0.00	\$0.00	\$0.00	\$5,930.00
4231190.4.2410.6595.35.145.00.40	ELL Textbooks	\$0.00	\$5,765.00	\$5,173.57	\$421.12	(\$5,765.00)
1010000.4.2415.6425.35.000.00.40	Contracted Services	\$57,600.00	\$0.00	\$0.00	\$0.00	\$57,600.00
1010000.4.2420.6413.35.145.00.20	Copier Leases	\$1,581.48	\$0.00	\$0.00	\$0.00	\$1,581.48
4231190.4.2420.6413.35.145.00.20	ELL Copier Expense	\$0.00	\$1,581.48	\$1,581.48	\$2,583.38	(\$1,581.48)
1010000.4.2430.6580.35.145.00.40	Supplies, Instructional-MLEP	\$483.00	\$0.00	\$0.00	\$0.00	\$483.00
4231190.4.2430.6580.35.145.00.40	ELL Supplies Instructional	\$0.00	\$408.00	\$0.00	\$319.72	(\$408.00)
1010000.4.2430.6582.35.145.00.40	Office Supplies-Non Instructional	\$2,045.00	\$0.00	\$0.00	\$0.00	\$2,045.00
4231190.4.2430.6582.35.145.00.40	Supplies. Other	\$0.00	\$1,403.00	\$47.20	\$526.23	(\$1,403.00)
1010000.4.2440.6680.35.145.00.40	Travel-Teacher ELD	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00
1010000.4.2720.6328.35.145.00.40	Testing Services	\$62,100.00	\$60,000.00	\$48,333.12	\$57,426.00	\$2,100.00
1010000.4.3100.6210.35.145.00.40	Clerical Salaries (Non-Unit)	\$0.00	\$21,015.63	\$21,225.64	\$20,507.93	(\$21,015.63)
1010000.4.3100.6425.35.145.40.00	Contracted Services ELL	\$10,300.00	\$10,000.00	\$7,378.64	\$0.00	\$300.00
4231190.4.3100.6425.35.145.40.00	Contracted Services	\$0.00	\$0.00	\$0.00	\$12,036.45	\$0.00
YearLevel: Multilingual Learner Education Program - 35		\$799,904.03	\$568,664.39	\$563,936.75	\$526,389.91	\$231,239.64
1010000.4.1230.6105.36.130.00.20	Director of Title I/Community Outreach	\$148,852.72	\$148,137.04	\$148,852.72	\$143,968.00	\$715.68
1010000.4.1230.6115.36.000.00.10	Mentor Program Coordinator	\$40,861.80	\$40,000.00	\$41,381.86	\$40,711.20	\$861.80
1010000.4.1230.6222.36.130.00.10	Enrichment Asst/Community Outreach	\$41,400.00	\$40,000.00	\$41,400.00	\$40,000.00	\$1,400.00
1010000.4.1230.6679.36.130.00.10	Travel-Contractual	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
1010000.4.2305.6130.36.551.00.20	Teachers - Vacation Academies	(\$553,429.00)	\$0.00	\$0.00	\$0.00	(\$553,429.00)
4231190.4.2305.6130.36.551.00.20	Teachers - Vacation Academies	\$0.00	\$243,666.00	\$0.00	\$0.00	(\$243,666.00)
1010000.4.2352.6172.36.130.00.10	Assessment and Data Coach	\$104,671.00	\$98,729.00	\$98,729.00	\$84,994.00	\$5,942.00
1010000.4.2356.6425.36.132.08.20	Contracted Services	\$315.00	\$0.00	\$0.00	\$0.00	\$315.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3100.6115.36.122.00.10	M-V Liaison	\$0.00	0.0000	\$0.00	\$0.00	\$30,405.29	\$0.00
1010000.4.3100.6117.36.120.00.10	Supervisor-Attendance	\$121,105.73	1.0000	\$113,322.00	\$113,322.00	\$113,322.00	\$7,783.73
1010000.4.3100.6219.36.120.00.10	Clerk, Pr-Attendance	\$58,646.00	1.0000	\$56,967.00	\$56,967.00	\$54,334.00	\$1,679.00
1010000.4.3100.6219.36.130.00.10	Clerk, Pr-Parent Reg	\$158,860.00	3.0000	\$136,100.00	\$134,621.52	\$129,898.24	\$22,760.00
1010000.4.3100.6219.36.310.00.10	Clerk, Pr-Parent Reg	\$0.00	0.0000	\$0.00	\$0.00	\$900.00	\$0.00
1010000.4.3100.6230.36.120.00.10	Substitute Clerical	\$10,000.00	0.0000	\$0.00	\$0.00	\$5,243.47	\$10,000.00
1010000.4.3100.6232.36.130.00.10	Clerical Overtime	\$0.00	0.0000	\$2,500.00	\$4,788.28	\$0.00	(\$2,500.00)
1010000.4.3100.6371.36.130.00.10	Summer Staff	\$0.00	0.0000	\$2,500.00	\$2,772.00	\$0.00	(\$2,500.00)
1010000.4.3100.6377.36.130.00.10	Family Center Coordinator	\$77,288.63	1.0000	\$74,675.00	\$77,288.63	\$74,675.00	\$2,613.63
1010000.4.3100.6413.36.130.00.10	Copier Leases	\$3,821.28	0.0000	\$0.00	\$0.00	\$0.00	\$3,821.28
4231190.4.3100.6413.36.120.00.10	Copier Expense	\$0.00	0.0000	\$3,821.28	\$3,821.28	\$4,076.44	(\$3,821.28)
1010000.4.3100.6425.36.120.00.10	Contracted Services-Attendance	\$3,007.00	0.0000	\$52,919.00	\$2,400.00	\$0.00	(\$49,912.00)
1010000.4.3100.6582.36.120.00.10	Office Supplies-Non Instr Attendance	\$3,090.00	0.0000	\$0.00	\$0.00	\$326.10	\$3,090.00
1010000.4.3100.6582.36.130.00.10	Office Supplies-Non Instr Registration	\$5,910.00	0.0000	\$6,000.00	\$1,735.59	\$0.00	(\$90.00)
4231190.4.3100.6582.36.120.00.10	Supplies. Other	\$0.00	0.0000	\$3,000.00	\$3,419.87	\$6,363.77	(\$3,000.00)
1010000.4.3100.6679.36.120.00.10	Travel-Contractual-Attendance	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
1010000.4.3100.6679.36.130.00.10	Travel-Contractual-Registration	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
1010000.4.3200.6525.36.160.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$0.00	(\$825.00)	\$720.00	\$0.00
1010000.4.3520.6115.36.105.00.10	After School Coordinators	\$0.00	0.0000	\$15,449.94	\$15,449.94	(\$4,481.46)	(\$15,449.94)
1010000.4.4110.6345.36.700.00.20	Custodian, Bldg	\$25,221.50	0.5000	\$49,860.50	\$48,292.00	\$42,464.00	(\$24,639.00)
1010000.4.4110.6347.36.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$300.00	\$397.50	(\$1,500.00)
1010000.4.4110.6372.36.700.00.20	Custodian Overtime	\$0.00	0.0000	\$0.00	\$111.47	\$330.31	\$0.00
1010000.4.4120.6486.36.185.00.10	Utilities-Heat (Gas)	\$29,488.61	0.0000	\$0.00	\$0.00	\$0.00	\$29,488.61
4231190.4.4120.6486.36.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$29,070.00	\$28,167.00	\$0.00	(\$29,070.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4120.6686.36.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$34,551.62	\$0.00
1010000.4.4130.6487.36.185.00.10	Utilities-Electricity	\$7,324.86	0.0000	\$0.00	\$0.00	\$0.00	\$7,324.86
4231190.4.4130.6487.36.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$7,238.00	\$7,872.00	\$0.00	(\$7,238.00)
1010000.4.4130.6685.36.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$7,589.38	\$0.00
YearLevel: Parent Registration - 36		\$289,435.13	9.8290	\$1,128,454.76	\$833,867.16	\$813,788.86	(\$839,019.63)
1010000.4.3200.6117.37.000.00.10	Supervisor-Nurse	\$112,000.00	1.0000	\$112,000.00	\$112,000.00	\$53,262.90	\$0.00
4231190.4.3200.6163.37.280.00.30	Nurse Summer Stipend	\$0.00	0.0000	\$12,000.00	\$0.00	\$33,970.86	(\$12,000.00)
1010000.4.3200.6175.37.000.00.10	Nurse, School	\$0.00	0.0000	\$102,282.93	\$95,653.86	\$83,261.90	(\$102,282.93)
4231190.4.3200.6175.37.000.00.10	Nurse School	\$0.00	0.0000	\$12,000.00	\$0.00	\$12,000.00	(\$12,000.00)
1010000.4.3200.6177.37.000.00.10	Physician Stipend	\$15,000.00	0.0000	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
1010000.4.3200.6219.37.120.00.10	Clerk-Pr	\$60,669.00	1.0000	\$58,941.00	\$57,591.00	\$54,895.00	\$1,728.00
1010000.4.3200.6357.37.000.00.10	CNA/LPN/Health Asst Bldg Based	\$0.00	0.0000	\$24,429.54	\$25,024.63	\$23,116.92	(\$24,429.54)
1010000.4.3200.6425.37.160.00.20	Software	\$30,900.00	0.0000	\$30,000.00	\$30,000.00	\$0.00	\$900.00
1010000.4.3200.6475.37.280.00.30	Contract Nurses	\$83,848.00	0.0000	\$0.00	\$0.00	\$10,000.00	\$83,848.00
4231190.4.3200.6475.37.280.00.30	Therapies	\$0.00	0.0000	\$81,406.00	\$166,110.67	\$38,141.53	(\$81,406.00)
1010000.4.3200.6525.37.160.00.20	First Aid/Health Supplies	\$30,508.00	0.0000	\$0.00	\$0.00	\$0.00	\$30,508.00
4231190.4.3200.6525.37.160.00.20	First Aid/Health Supplies	\$0.00	0.0000	\$25,736.00	\$24,158.31	\$19,293.33	(\$25,736.00)
1010000.4.3200.6679.37.000.00.10	Travel-Contractual-Nurse	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	\$500.00	\$0.00
YearLevel: Medical/Health Services - 37		\$333,925.00	2.0000	\$474,795.47	\$526,538.47	\$343,442.44	(\$140,870.47)
1010000.4.2120.6145.39.280.00.30	ETF/Case Worker	\$198,657.00	2.0000	\$190,930.00	\$191,290.00	\$0.00	\$7,727.00
1010000.4.2210.6122.39.709.00.30	Head Teacher	\$4,597.00	0.0000	\$4,597.00	\$4,597.00	\$4,597.00	\$0.00
1010000.4.2210.6173.39.709.00.30	ECC Clinical Specialist	\$87,586.67	1.0000	\$84,624.80	\$87,586.67	\$84,624.80	\$2,961.87

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6219.39.709.00.20	Clerk, Pr ECC Exp	\$44,903.00	1.0000	\$40,566.00	\$40,566.00	\$35,719.00	\$4,337.00
1010000.4.2210.6219.39.709.00.30	Clerk, Pr ECC Exp	\$0.00	0.0000	\$0.00	\$0.00	\$307.72	\$0.00
1010000.4.2210.6230.39.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$1,525.00	\$1,743.23	(\$1,500.00)
4231190.4.2210.6230.39.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	(\$55.00)	\$87.50	\$0.00
1010000.4.2210.6679.39.709.00.20	Travel-Contractual	\$400.00	0.0000	\$0.00	\$0.00	\$0.00	\$400.00
4231190.4.2210.6679.39.785.00.20	Moody on Main - Temple Travel-Contractu	\$0.00	0.0000	\$400.00	\$200.00	\$400.00	(\$400.00)
1010000.4.2220.6219.39.140.00.30	Clerk, Pr ECC Exp	\$0.00	0.0000	\$0.00	\$0.00	\$692.28	\$0.00
1010000.4.2305.6130.39.110.00.20	Teachers-Art	\$15,633.40	0.2000	\$28,828.47	\$22,509.68	\$0.00	(\$13,195.07)
1010000.4.2305.6130.39.195.00.20	Teachers-Music	\$17,095.80	0.2000	\$16,124.40	\$16,124.40	\$0.00	\$971.40
1010000.4.2305.6130.39.210.00.20	Teachers-Phys Ed	\$18,972.00	0.2000	\$0.00	\$0.00	\$0.00	\$18,972.00
1010000.4.2305.6130.39.280.00.30	Teachers-SPED	\$660,154.00	8.0000	\$553,986.00	\$564,373.50	\$578,060.71	\$106,168.00
1010000.4.2325.6355.39.300.00.20	Substitute (Inst)	\$12,000.00	0.5000	\$12,000.00	\$8,164.42	\$5,137.53	\$0.00
1010000.4.2325.6355.39.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$8,000.00	\$7,508.75	\$3,376.46	\$0.00
1010000.4.2330.6366.39.280.00.30	ESP SPED	\$230,742.89	8.9762	\$258,006.46	\$234,602.57	\$184,336.33	(\$27,263.57)
1010000.4.2330.6366.39.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	\$5,913.66	\$6,080.58	\$0.00
1010000.4.2420.6413.39.140.00.20	Copier Leases	\$0.00	0.0000	\$0.00	\$373.30	\$0.00	\$0.00
4231190.4.2430.6580.39.140.00.20	Moody on Main - Temple Supplies Instruct	\$0.00	0.0000	\$5,775.00	\$4,793.46	\$5,643.76	(\$5,775.00)
1010000.4.2720.6145.39.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$155,187.35	\$0.00
1010000.4.3100.6218.39.145.00.40	Parent Liaison	\$22,173.84	0.5000	\$21,424.00	\$22,173.84	\$21,511.90	\$749.84
1010000.4.3200.6175.39.000.00.20	Nurse, School	\$0.00	0.0000	\$0.00	\$0.00	\$1,000.00	\$0.00
1010000.4.3200.6175.39.280.00.30	Nurse, School SPED	\$39,280.00	0.8000	\$38,135.20	\$36,093.17	\$35,858.96	\$1,144.80
1010000.4.4110.6345.39.700.00.20	Custodian, Bldg	\$0.00	0.0000	\$0.00	\$0.00	\$42,335.00	\$0.00
1010000.4.4110.6345.39.709.00.20	Custodian, Bldg	\$50,943.00	1.0000	\$51,052.88	\$50,103.12	\$0.00	(\$109.88)
4231190.4.4110.6347.39.700.00.10	Substitutes	\$0.00	0.0000	\$1,500.00	\$0.00	\$8.68	(\$1,500.00)

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4110.6372.39.700.00.20	Custodian Overtime	\$0.00	0.0000	\$0.00	\$2,687.04	\$2,371.16	\$0.00
1010000.4.4110.6515.39.140.00.20	Custodial Supplies	\$0.00	0.0000	\$0.00	\$0.00	\$1,877.57	\$0.00
1010000.4.4120.6486.39.185.00.10	Utilities-Heat (Gas)	\$34,114.27	0.0000	\$0.00	\$0.00	\$0.00	\$34,114.27
4231190.4.4120.6486.39.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$33,630.00	\$29,080.24	\$0.00	(\$33,630.00)
4231190.4.4120.6686.39.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$18,224.88	\$0.00
1010000.4.4130.6487.39.185.00.10	Utilities-Electricity	\$7,013.16	0.0000	\$6,930.00	\$7,270.10	\$0.00	\$83.16
1010000.4.4130.6685.39.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$1,479.17	\$0.00
4231190.4.7200.6655.39.709.00.10	Rental/Lease-Building	\$0.00	0.0000	\$0.00	\$0.00	\$45,000.00	\$0.00
YearLevel: Moody Expansion - 39		\$1,455,266.03	24.3762	\$1,361,010.21	\$1,337,480.92	\$1,235,661.57	\$94,255.82
1010000.4.2120.6145.41.280.00.30	ETF/Case Worker	\$89,981.00	1.0000	\$85,175.00	\$85,184.00	\$0.00	\$4,806.00
1010000.4.2210.6121.41.700.00.20	Principal	\$62,461.20	1.0000	\$58,320.00	\$75,006.20	\$106,803.75	\$4,141.20
1010000.4.2210.6122.41.140.00.30	Head Teacher	\$6,049.00	0.0000	\$6,049.00	\$6,049.00	\$6,049.00	\$0.00
1010000.4.2210.6219.41.140.00.20	Clerk, Pr ECC	\$58,146.00	1.0000	\$57,317.00	\$58,637.56	\$55,075.14	\$829.00
1010000.4.2210.6230.41.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$3,971.25	\$25.00	(\$1,500.00)
4231190.4.2210.6230.41.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	\$0.00	\$503.24	\$0.00
4231190.4.2210.6570.41.280.00.30	Postage	\$0.00	0.0000	\$604.00	\$198.00	\$0.00	(\$604.00)
4231190.4.2210.6582.41.280.00.30	Office Supplies-Non Instructional	\$0.00	0.0000	\$1,057.00	\$397.70	\$163.49	(\$1,057.00)
4231190.4.2210.6645.41.140.00.20	Moody River Memberships Moody	\$0.00	0.0000	\$500.00	\$0.00	\$325.00	(\$500.00)
1010000.4.2210.6679.41.775.00.20	Travel-Contractual	\$550.00	0.0000	\$0.00	\$0.00	\$0.00	\$550.00
4231190.4.2210.6679.41.775.00.20	Moody River Travel-Contractual	\$0.00	0.0000	\$550.00	\$550.00	\$550.00	(\$550.00)
1010000.4.2305.6130.41.110.00.20	Teachers-Art	\$15,633.40	0.2000	\$28,828.47	\$22,509.68	\$82,694.00	(\$13,195.07)
1010000.4.2305.6130.41.195.00.20	Teachers-Music	\$68,383.20	0.8000	\$64,497.60	\$64,497.60	\$75,976.00	\$3,885.60
1010000.4.2305.6130.41.210.00.20	Teachers-Phys Ed	\$18,972.00	0.2000	\$44,956.00	\$44,956.00	\$85,182.00	(\$25,984.00)

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6130.41.280.00.30	Teachers-SPED	\$949,409.00	11.0000	\$877,568.00	\$877,736.00	\$831,119.79	\$71,841.00
1010000.4.2305.6166.41.280.00.30	Teacher-Kindergarten	\$134,389.00	2.0000	\$146,471.00	\$146,521.00	\$151,380.65	(\$12,082.00)
1010000.4.2324.6355.41.300.82.30	Substitute (Inst) SPED LT	\$0.00	0.0000	\$0.00	\$0.00	\$1,005.00	\$0.00
1010000.4.2325.6355.41.300.00.20	Substitute (Inst)	\$12,000.00	0.5000	\$12,000.00	\$5,929.17	\$7,082.43	\$0.00
1010000.4.2325.6355.41.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$8,000.00	\$1,737.50	\$415.00	\$0.00
1010000.4.2330.6366.41.280.00.30	ESP SPED	\$531,319.17	20.5448	\$699,955.79	\$585,452.52	\$467,385.65	(\$168,636.62)
1010000.4.2330.6366.41.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	\$16,590.33	\$34,508.26	\$0.00
1010000.4.2330.6378.41.280.00.30	ESP Kindergarten	\$179,568.48	7.0000	\$46,562.88	\$45,155.76	\$49,600.90	\$133,005.60
1010000.4.2420.6413.41.140.00.20	Copier Leases	\$7,642.56	0.0000	\$6,280.20	\$5,731.92	\$5,332.70	\$1,362.36
4231190.4.2430.6580.41.140.00.20	Moody River Supplies Instructional	\$0.00	0.0000	\$10,725.00	\$6,202.65	\$10,777.87	(\$10,725.00)
1010000.4.2710.6146.41.280.00.30	SAC (School Adjust Couns)	\$18,521.80	0.2000	\$17,545.40	\$17,545.40	\$16,114.40	\$976.40
1010000.4.2720.6145.41.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$113,977.49	\$0.00
1010000.4.3100.6218.41.145.00.40	Parent Liaison	\$22,173.84	0.5000	\$21,424.00	\$22,318.72	\$21,195.46	\$749.84
1010000.4.3100.6218.41.280.00.30	Parent Liaison	\$0.00	0.0000	\$0.00	\$0.00	\$52.74	\$0.00
1010000.4.3200.6175.41.280.00.30	Nurse, School SPED	\$85,040.00	1.0000	\$80,622.00	\$82,358.30	\$76,719.40	\$4,418.00
1010000.4.4110.6344.41.700.00.20	Custodian, Sr	\$52,558.00	1.0000	\$50,333.94	\$50,334.00	\$44,983.00	\$2,224.06
1010000.4.4110.6345.41.700.00.20	Custodian, Bldg	\$24,064.88	0.4900	\$23,744.78	\$23,239.72	\$16,465.36	\$320.10
4231190.4.4110.6347.41.700.00.10	Substitutes	\$0.00	0.0000	\$1,500.00	\$0.00	\$5,805.00	(\$1,500.00)
1010000.4.4110.6372.41.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$0.00	\$0.00	(\$114.15)	\$1,650.00
4231190.4.4110.6372.41.700.00.20	Custodian Overtime	\$0.00	0.0000	\$2,200.00	\$5,365.70	\$6,693.85	(\$2,200.00)
1010000.4.4120.6486.41.185.00.10	Utilities-Heat (Gas)	\$44,522.02	0.0000	\$0.00	\$0.00	\$0.00	\$44,522.02
4231190.4.4120.6486.41.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$43,890.00	\$32,641.15	\$0.00	(\$43,890.00)
4231190.4.4120.6686.41.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$42,598.99	\$0.00
1010000.4.4130.6487.41.185.00.10	Utilities-Electricity	\$21,662.87	0.0000	\$0.00	\$0.00	\$0.00	\$21,662.87

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.4130.6487.41.185.00.10	Utilities-Electricity	\$0.00	\$21,406.00	\$27,267.00	\$0.00	(\$21,406.00)
4231190.4.4130.6685.41.185.00.10	Utilities-Electricity	\$0.00	\$0.00	\$0.00	\$5,780.39	\$0.00
1010000.4.4230.6555.41.140.00.20	Maintenance/Repair-Equipment	\$235.00	\$0.00	\$0.00	\$0.00	\$235.00
4231190.4.4230.6555.41.140.00.20	Maintenance/Repair-Equipment	\$0.00	\$226.00	\$0.00	\$0.00	(\$226.00)
YearLevel: Moody Early Childhood Center (ECC) - 41						
		\$2,415,932.42	\$2,422,809.06	\$2,314,083.83	\$2,322,226.80	(\$6,876.64)
1010000.4.2120.6145.42.280.00.30	ETF/Case Worker	\$102,986.00	\$96,831.00	\$97,991.00	\$0.00	\$6,155.00
1010000.4.2210.6121.42.700.00.20	Principal	\$134,518.40	\$132,560.00	\$134,518.40	\$130,000.00	\$1,958.40
1010000.4.2210.6122.42.700.00.20	Asst Principal	\$107,790.89	\$102,726.00	\$100,726.00	\$100,003.00	\$5,064.89
1010000.4.2210.6219.42.700.00.20	Principal Clerk	\$85,256.00	\$80,479.00	\$79,541.87	\$78,108.47	\$4,777.00
1010000.4.2210.6230.42.300.00.20	Substitute-Clerical	\$0.00	\$1,500.00	\$0.00	\$25.00	(\$1,500.00)
1010000.4.2210.6366.42.700.00.20	ESP Clerical	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00
1010000.4.2210.6368.42.700.00.20	Noon Supervisor	\$0.00	\$0.00	\$0.00	\$31,905.00	\$0.00
1010000.4.2210.6570.42.775.00.20	Postage	\$442.00	\$429.00	\$0.00	\$420.00	\$13.00
1010000.4.2210.6582.42.775.00.20	Office Supplies-Non Instructional	\$2,125.00	\$0.00	\$0.00	\$0.00	\$2,125.00
4231190.4.2210.6582.42.775.00.20	Office Supplies-Non Instructional	\$0.00	\$4,005.00	\$1,979.18	\$4,321.74	(\$4,005.00)
1010000.4.2210.6645.42.775.00.20	Memberships	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00
1010000.4.2210.6679.42.775.00.20	Travel-Contractual	\$800.00	\$800.00	\$800.00	\$418.12	\$0.00
1010000.4.2305.6130.42.000.00.20	ILT Stipends	\$0.00	\$4,732.00	\$4,732.00	\$0.00	(\$4,732.00)
1010000.4.2305.6130.42.110.00.20	Teachers-Art	\$85,479.00	\$80,622.00	\$80,622.00	\$52,994.00	\$4,857.00
1010000.4.2305.6130.42.145.00.40	ELD Teacher	\$283,763.00	\$267,000.00	\$266,511.64	\$250,326.85	\$16,763.00
1010000.4.2305.6130.42.195.00.20	Teachers-Music	\$98,111.00	\$94,283.00	\$65,474.31	\$42,848.29	\$3,828.00
1010000.4.2305.6130.42.210.00.20	Teachers-Phys Ed	\$78,167.00	\$73,520.00	\$73,521.00	\$76,584.00	\$4,647.00
1010000.4.2305.6130.42.280.00.30	Teachers-SPED	\$787,858.00	\$727,124.00	\$681,921.55	\$521,765.00	\$60,734.00

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6130.42.700.00.20	Teachers-Instructional	\$1,561,564.00	18.0000	\$1,406,459.00	\$1,386,182.18	\$1,586,318.77	\$155,105.00
1010000.4.2305.6132.42.135.00.20	Literacy Interventionist	\$299,203.00	3.0000	\$283,207.00	\$283,207.00	\$263,828.97	\$15,996.00
1010000.4.2305.6132.42.190.00.20	Math Interventionist	\$186,462.00	2.0000	\$176,904.00	\$176,905.00	\$169,631.00	\$9,558.00
1010000.4.2305.6166.42.700.00.20	Teacher-Kindergarten	\$387,562.00	4.0000	\$368,022.00	\$368,022.00	\$348,463.00	\$19,540.00
1010000.4.2320.6339.42.270.00.20	Intervention Support Technician	\$33,047.55	1.0000	\$79,917.70	\$52,409.12	\$31,930.00	(\$46,870.15)
1010000.4.2324.6355.42.300.82.20	Substitute (Inst) Long Term	\$0.00	0.0000	\$0.00	\$0.00	\$4,672.50	\$0.00
1010000.4.2325.6355.42.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$36,000.00	\$27,054.33	\$43,231.92	\$0.00
1010000.4.2325.6355.42.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	\$3,521.00	\$212.50	\$0.00
1010000.4.2330.6366.42.280.00.30	ESP-SPED	\$480,565.54	19.0000	\$444,381.75	\$422,354.41	\$218,965.17	\$36,183.79
1010000.4.2330.6366.42.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	\$11,760.00	\$16,612.50	\$0.00
1010000.4.2330.6366.42.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	\$9,225.00	\$90.00	\$0.00
1010000.4.2330.6366.42.700.00.20	ESP Instructional	\$24,373.44	1.0000	\$23,281.44	\$24,133.20	\$26,361.60	\$1,092.00
1010000.4.2330.6378.42.000.00.20	ESP Kindergarten	\$113,065.68	4.0000	\$109,746.00	\$108,284.40	\$105,684.60	\$3,319.68
1010000.4.2340.6366.42.171.00.20	ESP Library	\$24,373.44	1.0000	\$26,601.12	\$20,807.52	\$28,751.46	(\$2,227.68)
1010000.4.2352.6172.42.165.00.20	Coaches - Instructional - ELA	\$85,479.00	1.0000	\$80,622.00	\$80,622.00	\$73,680.00	\$4,857.00
1010000.4.2352.6172.42.190.00.20	Coaches - Instructional - Math	\$85,479.00	1.0000	\$80,622.00	\$80,622.00	\$73,680.00	\$4,857.00
1010000.4.2410.6595.42.775.00.20	Textbooks	\$2,860.00	0.0000	\$0.00	\$0.00	(\$124.25)	\$2,860.00
4231190.4.2410.6595.42.775.00.20	Silver Hill Textbooks	\$0.00	0.0000	\$4,721.00	\$2,410.89	\$1,907.14	(\$4,721.00)
1010000.4.2420.6413.42.775.00.20	Copier Leases	\$11,020.20	0.0000	\$0.00	\$0.00	\$0.00	\$11,020.20
4231190.4.2420.6413.42.775.00.20	Silver Hill Copier Expense	\$0.00	0.0000	\$11,020.20	\$11,020.20	\$10,329.30	(\$11,020.20)
1010000.4.2430.6580.42.775.00.20	Supplies, Instructional	\$22,915.00	0.0000	\$0.00	\$0.00	\$0.00	\$22,915.00
4231190.4.2430.6580.42.775.00.20	Silver Hill Supplies Instructional	\$0.00	0.0000	\$34,385.00	\$26,588.39	\$21,908.21	(\$34,385.00)
1010000.4.2710.6146.42.280.00.30	SAC (School Adjust Couns)	\$234,497.00	3.0000	\$220,567.00	\$220,568.00	\$192,037.41	\$13,930.00
1010000.4.2710.6332.42.155.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$62,881.50	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2710.6332.42.295.63.20	Student Support Coordinator	\$65,082.35	1.0000	\$62,881.50	\$65,082.35	\$0.00	\$2,200.85
1010000.4.2720.6145.42.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$93,709.00	\$0.00
1010000.4.3100.6218.42.145.00.40	Parent Liaison	\$40,000.00	1.0000	\$40,000.00	\$36,675.61	\$42,848.00	\$0.00
1010000.4.3100.6316.42.112.00.20	At Risk Liaison	\$12,000.00	0.3000	\$15,000.00	\$7,384.62	\$0.00	(\$3,000.00)
1010000.4.3200.6175.42.000.00.20	Nurse, School	\$83,040.00	1.0000	\$78,255.00	\$78,255.00	\$60,960.17	\$4,785.00
1010000.4.3200.6357.42.000.00.20	CNA/LPN/Health Asst Bldg Based	\$25,429.54	1.0000	\$24,429.54	\$25,429.54	\$14,015.17	\$1,000.00
1010000.4.3520.6137.42.000.00.10	Advisor	\$0.00	0.0000	\$0.00	\$0.00	\$2,173.00	\$0.00
1010000.4.3520.6370.42.775.80.20	Activity Stipends	\$1,183.00	0.0000	\$0.00	\$0.00	\$0.00	\$1,183.00
1010000.4.4110.6344.42.700.00.20	Custodian, Sr	\$56,047.00	1.0000	\$54,968.22	\$54,968.00	\$50,711.00	\$1,078.78
1010000.4.4110.6345.42.700.00.20	Custodian, Bldg	\$75,488.72	1.4900	\$74,941.13	\$73,496.73	\$66,828.90	\$547.59
1010000.4.4110.6347.42.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
1010000.4.4110.6372.42.700.00.20	Custodian Overtime	\$1,500.00	0.0000	\$2,000.00	\$1,434.05	\$2,175.53	(\$500.00)
1010000.4.4120.6486.42.185.00.10	Utilities-Heat (Gas)	\$124,121.98	0.0000	\$0.00	\$0.00	\$0.00	\$124,121.98
4231190.4.4120.6486.42.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$122,360.00	\$116,304.02	\$0.00	(\$122,360.00)
1010000.4.4120.6686.42.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$115,532.10	\$0.00
1010000.4.4130.6487.42.185.00.10	Utilities-Electricity	\$109,716.99	0.0000	\$0.00	\$0.00	\$0.00	\$109,716.99
4231190.4.4130.6487.42.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$108,416.00	\$88,812.00	\$0.00	(\$108,416.00)
1010000.4.4130.6685.42.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$64,461.82	\$0.00
1010000.4.4230.6555.42.775.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$858.00	\$858.00	\$0.00	(\$858.00)
1010000.4.4230.6641.42.775.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$873.06	\$0.00
YearLevel: Silver Hill School - 42		\$5,961,872.72	86.7900	\$5,651,677.60	\$5,452,735.51	\$5,085,085.52	\$310,195.12
1010000.4.2120.6145.43.280.00.30	ETF/Case Worker	\$95,671.00	1.0000	\$89,729.00	\$89,729.00	\$0.00	\$5,942.00
1010000.4.2210.6121.43.700.00.20	Principal	\$131,330.40	1.0000	\$131,330.40	\$131,330.40	\$131,330.40	\$0.00

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6122.43.700.00.20	Asst Principal	\$116,299.50	1.0000	\$106,746.00	\$106,746.00	\$103,985.00	\$9,553.50
1010000.4.2210.6219.43.700.00.20	Principal Clerk	\$90,100.00	2.0000	\$85,139.00	\$87,311.79	\$83,618.31	\$4,961.00
1010000.4.2210.6230.43.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$0.00	\$231.25	(\$1,500.00)
1010000.4.2210.6368.43.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$0.00	\$32,955.75	\$0.00
1010000.4.2210.6570.43.710.00.20	Postage	\$381.00	0.0000	\$370.00	\$0.00	\$360.00	\$11.00
1010000.4.2210.6582.43.710.00.20	Office Supplies-Non Instructional	\$2,560.00	0.0000	\$0.00	\$0.00	\$0.00	\$2,560.00
4231190.4.2210.6582.43.710.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$3,456.00	\$1,720.35	\$2,905.67	(\$3,456.00)
1010000.4.2210.6645.43.710.00.20	Memberships	\$500.00	0.0000	\$0.00	\$0.00	\$0.00	\$500.00
4231190.4.2210.6645.43.710.00.20	Bradford El Memberships	\$0.00	0.0000	\$500.00	\$478.00	\$300.00	(\$500.00)
1010000.4.2210.6679.43.710.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	\$800.00	\$800.00	\$0.00
1010000.4.2305.6130.43.000.00.20	ILT Stipends	\$0.00	0.0000	\$4,732.00	\$4,732.00	\$0.00	(\$4,732.00)
1010000.4.2305.6130.43.110.00.20	Teachers-Art	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2305.6130.43.145.00.40	ELD Teacher	\$356,618.00	4.0000	\$303,194.50	\$280,593.28	\$264,598.00	\$53,423.50
1010000.4.2305.6130.43.195.00.20	Teachers-Music	\$83,041.00	1.0000	\$78,255.00	\$78,255.00	\$73,680.00	\$4,786.00
1010000.4.2305.6130.43.210.00.20	Teachers-Phys Ed	\$68,412.00	1.0000	\$64,053.00	\$64,052.00	\$59,897.00	\$4,359.00
1010000.4.2305.6130.43.280.00.30	Teachers-SPED	\$837,488.00	10.0000	\$798,921.00	\$791,797.00	\$762,965.20	\$38,567.00
1010000.4.2305.6130.43.700.00.20	Teachers-Instructional	\$1,508,404.00	19.0000	\$1,475,373.00	\$1,420,144.22	\$1,445,846.53	\$33,031.00
1010000.4.2305.6132.43.135.00.20	Literacy Interventionist	\$289,453.00	3.0000	\$275,926.00	\$275,926.00	\$261,168.00	\$13,527.00
1010000.4.2305.6132.43.190.00.20	Math Interventionist	\$197,847.00	2.0000	\$186,560.00	\$188,929.00	\$168,042.00	\$11,287.00
1010000.4.2305.6166.43.700.00.20	Teacher-Kindergarten	\$399,749.00	4.0000	\$382,039.00	\$382,039.00	\$440,170.00	\$17,710.00
1010000.4.2320.6339.43.270.00.20	Intervention Support Technician	\$32,857.11	1.0000	\$31,746.00	\$32,875.80	\$44,416.06	\$1,111.11
1010000.4.2324.6355.43.300.82.20	Substitute (Inst) Long Term	\$0.00	0.0000	\$0.00	\$0.00	\$2,220.00	\$0.00
1010000.4.2325.6355.43.300.00.20	Substitute (Inst)	\$37,000.00	1.0000	\$36,000.00	\$66,336.83	\$57,169.00	\$1,000.00
1010000.4.2325.6355.43.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	\$673.75	\$0.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6366.43.280.00.30	ESP SPED	\$395,729.88	15.0000	\$371,132.88	\$338,636.92	\$351,578.56	\$24,597.00
1010000.4.2330.6366.43.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	\$0.00	\$0.00	\$0.00
1010000.4.2330.6366.43.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	\$14,013.75	\$19,080.00	\$0.00
1010000.4.2330.6366.43.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$31,023.72	\$0.00
1010000.4.2330.6366.43.710.00.20	ESP Instructional	\$31,023.72	1.0000	\$29,931.72	\$31,023.72	\$0.00	\$1,092.00
1010000.4.2330.6378.43.000.00.20	ESP Kindergarten	\$116,396.28	4.0000	\$116,396.28	\$117,484.24	\$139,190.44	\$0.00
1010000.4.2340.6366.43.171.00.20	ESP Library	\$28,785.12	1.0000	\$26,601.12	\$28,054.32	\$28,199.21	\$2,184.00
1010000.4.2352.6172.43.165.00.20	Coaches - Instructional - ELA	\$100,546.00	1.0000	\$96,647.00	\$96,647.00	\$93,832.00	\$3,899.00
1010000.4.2352.6172.43.190.00.20	Coaches - Instructional - Math	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2410.6595.43.710.00.20	Textbooks	\$2,200.00	0.0000	\$0.00	\$0.00	\$0.00	\$2,200.00
4231190.4.2410.6595.43.710.00.20	Bradford El Textbooks	\$0.00	0.0000	\$4,073.00	\$1,257.90	\$587.10	(\$4,073.00)
1010000.4.2420.6413.43.710.00.20	Copier Leases	\$11,020.20	0.0000	\$0.00	\$0.00	\$0.00	\$11,020.20
4231190.4.2420.6413.43.710.00.20	Bradford El Copier Expense	\$0.00	0.0000	\$11,020.20	\$11,020.20	\$9,449.06	(\$11,020.20)
1010000.4.2430.6580.43.710.00.20	Supplies, Instructional	\$22,985.00	0.0000	\$0.00	\$0.00	\$0.00	\$22,985.00
4231190.4.2430.6580.43.710.00.20	Bradford El Supplies Instructional	\$0.00	0.0000	\$34,450.00	\$25,833.45	\$22,525.81	(\$34,450.00)
1010000.4.2710.6146.43.280.00.30	SAC (School Adjust Couns)	\$217,435.00	3.0000	\$196,896.00	\$196,894.00	\$181,981.00	\$20,539.00
1010000.4.2720.6145.43.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$85,834.00	\$0.00
1010000.4.3100.6218.43.145.00.40	Parent Liaison	\$44,347.68	1.0000	\$42,848.00	\$44,347.68	\$42,848.00	\$1,499.68
1010000.4.3100.6316.43.112.00.20	At Risk Liaison	\$0.00	0.0000	\$25,000.00	\$2,967.03	\$0.00	(\$25,000.00)
1010000.4.3200.6175.43.000.00.20	Nurse, School	\$49,100.00	1.0000	\$82,989.00	\$19,905.74	\$65,470.76	(\$33,889.00)
1010000.4.3200.6357.43.000.00.20	CNA/LPN/Health Asst Bldg Based	(\$0.46)	0.0000	\$25,340.00	\$17,805.29	\$24,429.50	(\$25,340.46)
1010000.4.3520.6137.43.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$660.00	\$0.00
1010000.4.3520.6370.43.710.80.20	Activity Stipends	\$660.00	0.0000	\$0.00	\$0.00	\$0.00	\$660.00
1010000.4.4110.6344.43.700.00.20	Custodian, Sr	\$52,558.00	1.0000	\$50,334.00	\$45,541.39	\$49,866.91	\$2,224.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4110.6345.43.700.00.20	Custodian, Bldg	\$74,272.72	1.4900	\$70,692.02	\$71,668.81	\$52,752.59	\$3,580.70
1010000.4.4110.6347.43.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$417.00	\$678.00	(\$2,000.00)
1010000.4.4110.6372.43.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$2,200.00	\$6,909.06	\$14,886.96	(\$550.00)
1010000.4.4120.6486.43.185.00.10	Utilities-Heat (Gas)	\$107,353.95	0.0000	\$0.00	\$0.00	\$0.00	\$107,353.95
4231190.4.4120.6486.43.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$105,830.00	\$123,362.27	\$0.00	(\$105,830.00)
1010000.4.4120.6686.43.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$176,289.25	\$0.00
1010000.4.4130.6487.43.185.00.10	Utilities-Electricity	\$123,743.31	0.0000	\$0.00	\$0.00	\$0.00	\$123,743.31
4231190.4.4130.6487.43.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$122,276.00	\$100,258.00	\$0.00	(\$122,276.00)
1010000.4.4130.6685.43.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$86,223.32	\$0.00
1010000.4.4230.6555.43.710.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$741.00	\$0.00	\$0.00	(\$741.00)
1010000.4.4230.6641.43.710.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$580.00	\$0.00
YearLevel: Bradford Elementary School - 43							
		\$5,846,289.41	82.4900	\$5,683,800.12	\$5,496,549.19	\$5,606,888.36	\$162,489.29
1010000.4.2120.6145.45.280.00.30	ETF/Case Worker	\$102,986.00	1.0000	\$94,461.00	\$98,991.00	\$0.00	\$8,525.00
1010000.4.2210.6121.45.700.00.20	Principal	\$125,847.43	1.0000	\$121,760.80	\$125,770.51	\$250,799.89	\$4,086.63
1010000.4.2210.6122.45.700.00.20	Asst Principal	\$116,299.50	1.0000	\$104,750.91	\$106,746.00	\$98,543.26	\$11,548.59
1010000.4.2210.6219.45.700.00.20	Principal Clerk	\$84,756.00	2.0000	\$79,979.00	\$80,983.45	\$78,103.98	\$4,777.00
1010000.4.2210.6230.45.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$0.00	\$100.00	(\$1,500.00)
1010000.4.2210.6368.45.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$0.00	\$17,430.00	\$0.00
1010000.4.2210.6570.45.735.00.20	Postage	\$384.00	0.0000	\$373.00	\$373.00	\$372.00	\$11.00
1010000.4.2210.6582.45.735.00.20	Office Supplies-Non Instructional	\$3,231.00	0.0000	\$0.00	\$0.00	\$0.00	\$3,231.00
4231190.4.2210.6582.45.735.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$3,484.00	\$3,073.53	\$4,187.76	(\$3,484.00)
1010000.4.2210.6645.45.735.00.20	Memberships	\$500.00	0.0000	\$500.00	\$0.00	\$0.00	\$0.00
1010000.4.2210.6679.45.735.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	\$800.00	\$1,200.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 5/1/2024 To Date: 5/31/2024

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6130.45.000.00.20	ILT Stipends	\$0.00	0.0000	\$4,732.00	\$4,732.00	\$0.00	(\$4,732.00)
1010000.4.2305.6130.45.110.00.20	Teachers-Art	\$87,729.00	1.0000	\$82,989.00	\$82,989.00	\$78,274.00	\$4,740.00
1010000.4.2305.6130.45.145.00.40	ELD Teacher	\$234,925.00	3.0000	\$220,196.00	\$203,838.29	\$204,772.00	\$14,729.00
1010000.4.2305.6130.45.195.00.20	Teachers-Music	\$85,479.00	1.0000	\$80,622.00	\$79,726.20	\$75,976.00	\$4,857.00
1010000.4.2305.6130.45.210.00.20	Teachers-Phys Ed	\$75,727.00	1.0000	\$71,157.00	\$71,157.00	\$66,787.00	\$4,570.00
1010000.4.2305.6130.45.280.00.30	Teachers-SPED	\$682,781.00	8.0000	\$640,618.00	\$642,987.00	\$614,784.18	\$42,163.00
1010000.4.2305.6130.45.700.00.20	Teachers-Instructional	\$1,504,728.00	18.0000	\$1,473,203.00	\$1,463,958.99	\$1,396,013.11	\$31,525.00
1010000.4.2305.6132.45.135.00.20	Literacy Interventionist	\$299,203.00	3.0000	\$282,844.00	\$287,577.00	\$231,149.27	\$16,359.00
1010000.4.2305.6132.45.190.00.20	Math Interventionist	\$198,657.00	2.0000	\$190,930.00	\$190,930.00	\$185,369.00	\$7,727.00
1010000.4.2305.6166.45.700.00.20	Teacher-Kindergarten	\$394,134.00	5.0000	\$369,060.00	\$362,044.97	\$381,475.00	\$25,074.00
1010000.4.2320.6339.45.270.00.20	Intervention Support Technician	\$32,857.11	1.0000	\$31,746.00	\$31,133.79	\$27,501.06	\$1,111.11
1010000.4.2324.6355.45.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00	\$17,264.24	\$0.00
1010000.4.2325.6355.45.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$36,000.00	\$35,238.75	\$47,200.71	\$0.00
1010000.4.2325.6355.45.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	\$600.00	\$25.00	\$0.00
1010000.4.2330.6366.45.145.00.40	ESP Bilingual	\$29,931.72	1.0000	\$29,931.72	\$29,931.72	\$29,931.72	\$0.00
1010000.4.2330.6366.45.280.00.30	ESP SPED	\$424,525.92	16.0000	\$419,011.32	\$397,338.60	\$396,911.45	\$5,514.60
1010000.4.2330.6366.45.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	\$15,315.00	\$0.00	\$0.00
1010000.4.2330.6366.45.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	\$12,690.00	\$6,450.00	\$0.00
1010000.4.2330.6366.45.700.00.20	ESP Instructional	\$27,693.12	1.0000	\$26,601.12	\$27,693.12	\$27,693.12	\$1,092.00
1010000.4.2330.6378.45.000.00.20	ESP Kindergarten	\$136,347.12	5.0000	\$133,027.44	\$133,027.44	\$129,696.84	\$3,319.68
1010000.4.2340.6366.45.171.00.20	ESP Library	\$31,023.72	1.0000	\$29,931.72	\$31,023.72	\$31,023.72	\$1,092.00
1010000.4.2352.6172.45.165.00.20	Coaches - Instructional - ELA	\$95,671.00	1.0000	\$91,914.00	\$91,914.00	\$89,237.00	\$3,757.00
1010000.4.2352.6172.45.190.00.20	Coaches - Instructional - Math	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2410.6595.45.735.00.20	Textbooks	\$2,230.00	0.0000	\$0.00	\$0.00	\$0.00	\$2,230.00

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.2410.6595.45.735.00.20	Golden Hill Textbooks	\$0.00	0.0000	\$4,107.00	\$444.65	\$1,958.00	(\$4,107.00)
1010000.4.2420.6413.45.735.00.20	Copier Leases	\$11,020.20	0.0000	\$0.00	\$0.00	\$0.00	\$11,020.20
4231190.4.2420.6413.45.735.00.20	Golden Hill Copier Expense	\$0.00	0.0000	\$11,020.20	\$11,020.20	\$10,329.30	(\$11,020.20)
1010000.4.2430.6580.45.735.00.20	Supplies, Instructional	\$25,340.00	0.0000	\$0.00	\$0.00	(\$98.94)	\$25,340.00
4231190.4.2430.6580.45.735.00.20	Supplies Instructional	\$0.00	0.0000	\$32,175.00	\$22,412.96	\$25,316.28	(\$32,175.00)
1010000.4.2710.6146.45.280.00.30	SAC (School Adjust Couns)	\$244,695.00	3.0000	\$224,936.00	\$224,354.04	\$149,480.00	\$19,759.00
1010000.4.2720.6145.45.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$74,071.20	\$0.00
1010000.4.3100.6218.45.145.00.40	Parent Liaison	\$40,000.00	1.0000	\$40,000.00	\$36,290.12	\$40,062.80	\$0.00
1010000.4.3100.6316.45.112.00.20	At Risk Liaison	\$16,000.00	0.4000	\$20,000.00	\$20,000.00	\$0.00	(\$4,000.00)
1010000.4.3200.6175.45.000.00.20	Nurse, School	\$85,040.00	1.0000	\$75,363.00	\$81,512.82	\$63,922.69	\$9,677.00
1010000.4.3200.6176.45.000.00.20	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	\$0.00	\$63,690.44	\$0.00
1010000.4.3200.6176.45.000.00.30	Nurse, Sped Classroom	\$85,040.00	1.0000	\$80,622.00	\$81,512.82	\$283.14	\$4,418.00
1010000.4.3200.6357.45.000.00.20	CNA/LPN/Health Asst Bldg Based	\$27,100.20	1.0000	\$26,100.20	\$27,100.20	\$26,100.20	\$1,000.00
1010000.4.4110.6344.45.700.00.20	Custodian, Sr	\$56,497.00	1.0000	\$55,418.22	\$55,418.00	\$51,161.00	\$1,078.78
1010000.4.4110.6345.45.700.00.20	Custodian, Bldg	\$74,988.72	1.4900	\$73,960.25	\$56,963.89	\$63,108.53	\$1,028.47
1010000.4.4110.6347.45.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$2,381.25	\$384.00	(\$2,000.00)
1010000.4.4110.6372.45.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$2,200.00	\$14,390.55	\$6,043.14	(\$550.00)
1010000.4.4120.6486.45.185.00.10	Utilities-Heat (Gas)	\$128,747.65	0.0000	\$0.00	\$0.00	\$0.00	\$128,747.65
4231190.4.4120.6486.45.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$126,920.00	\$115,957.47	\$0.00	(\$126,920.00)
1010000.4.4120.6686.45.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$139,380.20	\$0.00
1010000.4.4130.6487.45.185.00.10	Utilities-Electricity	\$122,808.22	0.0000	\$0.00	\$0.00	\$0.00	\$122,808.22
4231190.4.4130.6487.45.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$121,352.00	\$86,524.91	\$0.00	(\$121,352.00)
1010000.4.4130.6685.45.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$79,380.93	\$0.00
1010000.4.4230.6555.45.735.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$747.00	\$0.00	\$0.00	(\$747.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4230.6641.45.735.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$785.81	\$0.00
YearLevel: Golden Hill Elementary School - 45		\$5,848,359.63	84.8900	\$5,630,059.90	\$5,547,883.96	\$5,379,762.03	\$218,299.73
1010000.4.2120.6145.47.280.00.30	ETF/Case Worker	\$93,231.00	1.0000	\$87,359.00	\$87,360.00	\$0.00	\$5,872.00
1010000.4.2210.6121.47.700.00.20	Principal	\$125,674.15	1.0000	\$121,627.20	\$125,674.15	\$125,627.20	\$4,046.95
1010000.4.2210.6122.47.700.00.20	Asst Principal	\$102,399.54	1.0000	\$95,693.00	\$80,457.58	\$100,726.00	\$6,706.54
1010000.4.2210.6219.47.700.00.20	Principal Clerk	\$80,524.00	2.0000	\$55,719.08	\$52,836.53	\$82,509.37	\$24,804.92
1010000.4.2210.6230.47.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$691.67	\$462.50	(\$1,500.00)
1010000.4.2210.6368.47.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$0.00	\$26,651.25	\$0.00
1010000.4.2210.6425.47.765.00.20	Contracted Services-Shredding Services	\$0.00	0.0000	\$0.00	\$730.00	\$0.00	\$0.00
1010000.4.2210.6570.47.765.00.20	Postage	\$206.00	0.0000	\$386.00	\$132.00	\$0.00	(\$180.00)
1010000.4.2210.6582.47.765.00.20	Office Supplies-Non Instructional	\$3,336.00	0.0000	\$3,599.00	\$2,974.65	\$0.00	(\$263.00)
4231190.4.2210.6582.47.765.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$3,487.64	\$0.00
1010000.4.2210.6645.47.765.00.20	Memberships	\$500.00	0.0000	\$0.00	\$0.00	\$0.00	\$500.00
4231190.4.2210.6645.47.765.00.20	Penn Lake Memberships	\$0.00	0.0000	\$500.00	\$300.00	\$600.00	(\$500.00)
1010000.4.2210.6679.47.765.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	\$800.00	\$800.00	\$0.00
1010000.4.2305.6130.47.000.00.20	ILT Stipends	\$0.00	0.0000	\$4,732.00	\$4,732.00	\$0.00	(\$4,732.00)
1010000.4.2305.6130.47.110.00.20	Teachers-Art	\$78,167.00	1.0000	\$73,521.00	\$73,521.00	\$78,274.00	\$4,646.00
1010000.4.2305.6130.47.145.00.40	ELD Teacher	\$350,260.10	3.9000	\$332,402.10	\$332,402.09	\$301,897.00	\$17,858.00
1010000.4.2305.6130.47.195.00.20	Teachers-Music	\$82,812.40	1.1000	\$77,562.20	\$77,562.20	\$80,572.00	\$5,250.20
1010000.4.2305.6130.47.210.00.20	Teachers-Phys Ed	\$93,231.00	1.0000	\$87,359.00	\$87,360.00	\$52,405.18	\$5,872.00
1010000.4.2305.6130.47.280.00.30	Teachers-SPED	\$858,997.00	10.0000	\$863,555.00	\$839,310.85	\$677,376.43	(\$4,558.00)
1010000.4.2305.6130.47.700.00.20	Teachers-Instructional	\$1,646,819.00	19.0000	\$1,588,473.00	\$1,538,293.59	\$1,636,553.80	\$58,346.00
1010000.4.2305.6132.47.135.00.20	Literacy Interventionist	\$317,965.71	3.1415	\$303,471.04	\$303,471.04	\$290,210.49	\$14,494.67

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6132.47.190.00.20	Math Interventionist	\$196,217.00	2.0000	\$188,561.00	\$7,656.00
1010000.4.2305.6166.47.700.00.20	Teacher-Kindergarten	\$350,543.00	4.0000	\$335,059.00	\$15,484.00
1010000.4.2320.6339.47.270.00.20	Intervention Support Technician	\$31,746.00	1.0000	\$21,629.14	\$0.00
1010000.4.2325.6355.47.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$28,171.90	\$0.00
1010000.4.2325.6355.47.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$887.50	\$0.00
1010000.4.2330.6366.47.000.00.20	ESP Sub Instr	\$0.00	0.0000	\$0.00	(\$12,652.00)
1010000.4.2330.6366.47.280.00.30	ESP SPED	\$453,376.56	17.0000	\$451,090.31	(\$52,400.28)
1010000.4.2330.6366.47.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$0.00	\$0.00
1010000.4.2330.6366.47.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$29,055.00	\$0.00
1010000.4.2330.6366.47.700.00.20	ESP Instructional	\$27,693.12	1.0000	\$27,969.21	\$0.00
1010000.4.2330.6378.47.000.00.20	ESP Kindergarten	\$116,396.28	4.0000	\$111,480.00	\$0.00
1010000.4.2340.6366.47.171.00.20	ESP Library	\$31,023.72	1.0000	\$31,188.18	\$1,092.00
1010000.4.2352.6172.47.165.00.20	Coaches - Instructional - ELA	\$102,986.00	1.0000	\$99,016.00	\$3,970.00
1010000.4.2352.6172.47.190.00.20	Coaches - Instructional - Math	\$92,421.00	1.0000	\$87,544.00	\$4,877.00
1010000.4.2356.6123.47.215.00.20	Prof Dev Stip	\$200.00	0.0000	\$0.00	\$200.00
4231190.4.2356.6123.47.215.00.20	Penn Lake Prof Dev Stip	\$0.00	0.0000	\$735.00	(\$735.00)
4231190.4.2357.6123.47.215.00.20	Penn Lake Prof Dev Stip	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2410.6595.47.765.00.20	Textbooks	\$3,000.00	0.0000	\$0.00	\$3,000.00
4231190.4.2410.6595.47.765.00.20	Penn Lake Textbooks	\$0.00	0.0000	\$4,219.43	(\$4,241.00)
1010000.4.2420.6413.47.765.00.20	Copier Leases	\$11,020.20	0.0000	\$0.00	\$11,020.20
4231190.4.2420.6413.47.765.00.20	Penn Lake Copier Expense	\$0.00	0.0000	\$11,020.20	(\$11,020.20)
1010000.4.2430.6580.47.765.00.20	Supplies, Instructional	\$23,291.00	0.0000	\$0.00	\$23,291.00
4231190.4.2430.6580.47.765.00.20	Supplies Instructional	\$0.00	0.0000	\$31,144.19	(\$31,590.00)
1010000.4.2710.6146.47.280.00.30	SAC (School Adjust Couns)	\$270,509.00	3.0000	\$235,517.66	\$28,640.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2720.6145.47.280.00.30	Special Ed Facilitator	\$0.00	\$0.00	\$0.00	\$84,894.00	\$0.00
1010000.4.3100.6218.47.145.00.40	Parent Liaison	\$21,321.00	\$20,600.00	\$21,321.00	\$20,819.77	\$721.00
1010000.4.3100.6316.47.112.00.20	At Risk Liaison	\$12,000.00	\$15,000.00	\$7,714.29	\$0.00	(\$3,000.00)
1010000.4.3200.6175.47.000.00.20	Nurse, School	\$80,603.00	\$75,890.00	\$75,890.00	\$60,865.76	\$4,713.00
1010000.4.3200.6357.47.000.00.20	CNA/LPN/Health Asst Bldg Based	\$25,429.54	\$24,429.54	\$25,429.54	\$20,262.92	\$1,000.00
1010000.4.4110.6344.47.700.00.20	Custodian, Sr	\$51,341.00	\$50,715.42	\$54,675.15	\$51,161.00	\$625.58
1010000.4.4110.6345.47.700.00.20	Custodian, Bldg	\$72,577.61	\$71,577.99	\$68,330.99	\$48,971.22	\$999.62
1010000.4.4110.6347.47.700.00.10	Substitute (Cust)	\$0.00	\$2,000.00	\$1,186.50	\$12,123.00	(\$2,000.00)
1010000.4.4110.6372.47.700.00.20	Custodian Overtime	\$1,650.00	\$2,200.00	\$11,892.18	\$19,867.53	(\$550.00)
1010000.4.4120.6486.47.185.00.10	Utilities-Heat (Gas)	\$143,781.06	\$0.00	\$0.00	\$0.00	\$143,781.06
4231190.4.4120.6486.47.185.00.10	Utilities-Heat (Gas)	\$0.00	\$141,740.00	\$143,222.97	\$0.00	(\$141,740.00)
1010000.4.4120.6686.47.185.00.10	Utilities-Heat (Gas)	\$0.00	\$0.00	\$0.00	\$124,217.05	\$0.00
1010000.4.4130.6487.47.185.00.10	Utilities-Electricity	\$120,470.50	\$0.00	\$0.00	\$0.00	\$120,470.50
4231190.4.4130.6487.47.185.00.10	Utilities-Electricity	\$0.00	\$119,042.00	\$107,611.68	\$0.00	(\$119,042.00)
1010000.4.4130.6685.47.185.00.10	Utilities-Electricity	\$0.00	\$0.00	\$0.00	\$86,001.74	\$0.00
1010000.4.4230.6555.47.765.00.20	Maintenance/Repair-Equipment	\$0.00	\$771.00	\$0.00	\$0.00	(\$771.00)
YearLevel: Pentucket Lake Elementary School - 47		\$6,122,519.49	\$5,994,055.73	\$5,820,171.37	\$5,678,184.94	\$128,463.76
1010000.4.2120.6145.48.280.00.30	ETF/Case Worker	\$98,111.00	\$94,283.00	\$94,803.00	\$0.00	\$3,828.00
1010000.4.2210.6121.48.700.00.20	Principal	\$0.00	\$0.00	\$0.00	\$76,558.72	\$0.00
1010000.4.2210.6121.48.785.00.20	Principal	\$127,163.79	\$122,931.20	\$127,163.79	\$0.00	\$4,232.59
1010000.4.2210.6122.48.700.00.20	Asst Principal	\$0.00	\$0.00	\$0.00	\$101,793.00	\$0.00
1010000.4.2210.6122.48.785.00.20	Asst Principal	\$114,097.00	\$103,985.00	\$103,985.00	\$0.00	\$10,112.00
1010000.4.2210.6219.48.700.00.20	Principal Clerk	\$0.00	\$0.00	\$0.00	\$76,572.88	\$0.00

City of Haverhill Massachusetts

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From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6219.48.785.00.20	Principal Clerk	\$98,582.00	2.0000	\$93,016.00	\$5,566.00
1010000.4.2210.6230.48.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,137.50	(\$1,500.00)
1010000.4.2210.6368.48.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2210.6368.48.785.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	(\$530.12)
1010000.4.2210.6570.48.785.00.20	Postage	\$293.00	0.0000	\$281.00	\$12.00
1010000.4.2210.6582.48.785.00.20	Office Supplies-Non Instructional	\$1,700.00	0.0000	\$0.00	\$1,700.00
4231190.4.2210.6582.48.785.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$2,620.00	(\$2,620.00)
1010000.4.2210.6645.48.785.00.20	Memberships	\$500.00	0.0000	\$500.00	\$0.00
1010000.4.2210.6679.48.785.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	\$0.00
1010000.4.2305.6130.48.000.00.20	ILT Stipends	\$0.00	0.0000	\$4,732.00	(\$4,732.00)
1010000.4.2305.6130.48.110.00.20	Teachers-Art	\$102,986.00	1.0000	\$99,016.00	\$3,970.00
1010000.4.2305.6130.48.145.00.40	ELD Teacher	\$350,928.00	4.0000	\$331,600.00	\$19,328.00
1010000.4.2305.6130.48.195.00.20	Teachers-Music	\$70,854.00	1.0000	\$89,545.00	(\$18,691.00)
1010000.4.2305.6130.48.210.00.20	Teachers-Phys Ed	\$88,355.00	1.0000	\$84,811.00	\$3,544.00
1010000.4.2305.6130.48.280.00.30	Teachers-SPED	\$589,299.00	7.0000	\$556,143.00	\$33,156.00
1010000.4.2305.6130.48.700.00.20	Teachers-Instructional	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2305.6130.48.785.00.20	Teachers-Instructional	\$1,464,288.00	17.0000	\$1,356,979.00	\$107,309.00
1010000.4.2305.6132.48.135.00.20	Literacy Interventionist	\$308,958.00	3.0000	\$297,048.00	\$11,910.00
1010000.4.2305.6132.48.190.00.20	Math Interventionist	\$193,782.00	2.0000	\$186,197.00	\$7,585.00
1010000.4.2305.6166.48.700.00.20	Teacher-Kindergarten	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2305.6166.48.785.00.20	Teacher-Kindergarten	\$418,152.00	5.0000	\$388,161.00	\$29,991.00
1010000.4.2320.6339.48.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$31,746.00	(\$31,746.00)
1010000.4.2324.6355.48.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2324.6355.48.300.00.30	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2324.6355.48.300.82.20	Substitute (Inst) Long Term	\$0.00	0.0000	\$0.00	\$420.00
1010000.4.2325.6355.48.300.00.20	Substitute (Inst)	\$33,000.00	1.0000	\$32,000.00	\$26,999.25
1010000.4.2325.6355.48.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$3,000.00	\$205.00
1010000.4.2330.6366.48.145.00.40	ESP MLE	\$29,931.72	1.0000	\$26,601.12	\$3,330.60
1010000.4.2330.6366.48.280.00.30	ESP SPED	\$239,431.92	9.0000	\$232,463.64	\$6,639.36
1010000.4.2330.6366.48.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$1,000.00	\$0.00
1010000.4.2330.6366.48.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$2,000.00	\$0.00
1010000.4.2330.6366.48.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$26,601.12	\$0.00
1010000.4.2330.6378.48.000.00.20	ESP Kindergarten	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2330.6378.48.785.00.20	ESP Kindergarten	\$133,016.52	5.0000	\$136,347.24	(\$3,330.72)
1010000.4.2340.6133.48.171.00.20	Librarians/Media Specialists	\$102,986.00	1.0000	\$96,831.00	\$6,155.00
1010000.4.2352.6172.48.165.00.20	Coaches - Instructional - ELA	\$87,920.00	1.0000	\$82,989.00	\$4,931.00
1010000.4.2352.6172.48.190.00.20	Coaches - Instructional - Math	\$100,546.00	1.0000	\$94,461.00	\$6,085.00
1010000.4.2410.6595.48.785.00.20	Textbooks	\$2,180.00	0.0000	\$0.00	\$2,180.00
4231190.4.2410.6595.48.785.00.20	Tilton Lower Textbooks	\$0.00	0.0000	\$3,088.00	(\$3,088.00)
1010000.4.2420.6413.48.785.00.20	Copier Leases	\$9,438.72	0.0000	\$0.00	\$9,438.72
4231190.4.2420.6413.48.785.00.20	Tilton Lower Copier Expense	\$0.00	0.0000	\$9,438.72	(\$9,438.72)
1010000.4.2430.6580.48.785.00.20	Supplies, Instructional	\$18,080.00	0.0000	\$0.00	\$18,080.00
4231190.4.2430.6580.48.785.00.20	Supplies Instructional	\$0.00	0.0000	\$23,380.00	(\$23,380.00)
1010000.4.2710.6134.48.155.00.20	Guidance Counselor	\$80,603.00	1.0000	\$75,890.00	\$4,713.00
1010000.4.2710.6146.48.280.00.30	SAC (School Adjust Couns)	\$168,526.00	2.0000	\$156,515.00	\$12,011.00
1010000.4.2720.6145.48.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.3100.6218.48.145.00.40	Parent Liaison	\$42,642.00	1.0000	\$41,200.00	\$1,442.00
1010000.4.3100.6316.48.112.00.20	At Risk Liaison	\$8,000.00	0.2000	\$10,000.00	(\$2,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3200.6175.48.000.00.20	Nurse, School	\$59,868.20	1.0000	\$76,361.40	\$64,154.04	\$70,160.80	(\$16,493.20)
1010000.4.3200.6357.48.000.00.20	CNA/LPN/Health Asst Bldg Based	\$25,429.54	1.0000	\$24,429.54	\$25,429.54	\$24,429.54	\$1,000.00
1010000.4.4110.6344.48.700.00.20	Custodian, Sr	\$52,558.00	1.0000	\$50,333.94	\$50,334.00	\$44,142.61	\$2,224.06
1010000.4.4110.6345.48.700.00.20	Custodian, Bldg	\$98,217.00	2.0000	\$95,671.10	\$108,879.09	\$77,530.65	\$2,545.90
1010000.4.4110.6347.48.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$220.95	\$1,297.50	(\$1,500.00)
1010000.4.4110.6372.48.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$2,200.00	\$13,124.83	\$20,895.82	(\$550.00)
1010000.4.4120.6486.48.185.00.10	Utilities-Heat (Gas)	\$137,998.98	0.0000	\$0.00	\$0.00	\$0.00	\$137,998.98
4231190.4.4120.6486.48.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$136,040.00	\$117,975.68	\$0.00	(\$136,040.00)
1010000.4.4120.6686.48.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$134,748.01	\$0.00
1010000.4.4130.6487.48.185.00.10	Utilities-Electricity	\$40,520.48	0.0000	\$0.00	\$0.00	\$0.00	\$40,520.48
4231190.4.4130.6487.48.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$40,040.00	\$22,883.76	\$0.00	(\$40,040.00)
1010000.4.4130.6685.48.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$17,320.28	\$0.00
1010000.4.4230.6555.48.785.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$562.00	\$0.00	\$0.00	(\$562.00)
YearLevel: Tilton Elementary School - 48		\$5,533,993.99	75.2000	\$5,327,697.06	\$5,236,048.36	\$4,208,335.98	\$206,296.93
1010000.4.2120.6145.48.280.00.30	ETF/Case Worker	\$38,918.40	0.4000	\$52,962.20	\$36,910.40	\$0.00	(\$14,043.80)
1010000.4.2210.6121.49.700.00.20	Principal	\$123,527.26	1.0000	\$117,036.00	\$121,527.26	\$114,800.00	\$6,491.26
1010000.4.2210.6122.49.700.00.20	Head Teacher	\$4,839.00	0.0000	\$4,839.00	\$4,839.00	\$4,839.00	\$0.00
1010000.4.2210.6219.49.700.00.20	Principal Clerk	\$60,196.00	1.0000	\$58,017.00	\$60,416.27	\$56,642.51	\$2,179.00
1010000.4.2210.6230.49.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$557.50	\$1,685.00	(\$1,500.00)
1010000.4.2210.6368.49.700.00.20	Noon Supervisor	\$0.00	0.0000	\$16,200.00	\$0.00	\$10,657.50	(\$16,200.00)
1010000.4.2210.6570.49.790.00.20	Postage	\$105.00	0.0000	\$102.00	\$102.00	\$102.00	\$3.00
1010000.4.2210.6582.49.790.00.20	Office Supplies-Non Instructional	\$847.00	0.0000	\$0.00	\$0.00	\$0.00	\$847.00
4231190.4.2210.6582.49.790.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$914.00	\$422.39	\$903.45	(\$914.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6645.49.790.00.20	Memberships	\$500.00	0.0000	\$0.00	\$0.00	\$0.00	\$500.00
4231190.4.2210.6645.49.790.00.20	Walnut Sq Memberships	\$0.00	0.0000	\$500.00	\$150.00	\$0.00	(\$500.00)
4231190.4.2210.6645.49.795.00.20	Walnut Sq Memberships	\$0.00	0.0000	\$0.00	\$0.00	\$239.00	\$0.00
1010000.4.2210.6679.49.790.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	\$400.00	\$400.00	\$0.00
1010000.4.2305.6130.49.000.00.20	ILT Stipends	\$0.00	0.0000	\$3,549.00	\$3,549.00	\$0.00	(\$3,549.00)
1010000.4.2305.6130.49.110.00.20	Teachers-Art	\$46,900.20	0.6000	\$29,702.06	\$23,191.79	\$18,656.10	\$17,198.14
1010000.4.2305.6130.49.145.00.40	ELD Teacher	\$93,231.00	1.0000	\$87,359.00	\$87,360.00	\$83,814.74	\$5,872.00
1010000.4.2305.6130.49.195.00.20	Teachers-Music	\$31,772.50	0.5000	\$28,473.50	\$28,473.50	\$18,656.10	\$3,299.00
1010000.4.2305.6130.49.210.00.20	Teachers-Phys Ed	\$56,916.00	0.6000	\$44,956.00	\$44,956.00	\$24,808.20	\$11,960.00
1010000.4.2305.6130.49.280.00.30	Teachers-SPED	\$95,671.00	1.0000	\$89,729.00	\$89,729.00	\$169,519.28	\$5,942.00
1010000.4.2305.6130.49.700.00.20	Teachers-Instructional	\$563,211.00	6.0000	\$521,990.00	\$536,714.00	\$362,028.26	\$41,221.00
1010000.4.2305.6132.49.135.00.20	Literacy Interventionist	\$93,231.00	1.0000	\$91,002.50	\$87,360.00	\$87,203.00	\$2,228.50
1010000.4.2305.6132.49.190.00.20	Math Interventionist	\$47,835.50	0.5000	\$45,957.00	\$45,957.00	\$44,618.50	\$1,878.50
1010000.4.2305.6166.49.700.00.20	Teacher-Kindergarten	\$161,206.00	2.0000	\$151,779.00	\$151,779.00	\$158,884.63	\$9,427.00
1010000.4.2320.6339.49.270.00.20	Intervention Support Technician	\$32,085.00	1.0000	\$31,000.00	\$15,001.18	\$31,310.22	\$1,085.00
1010000.4.2325.6355.49.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$8,000.00	\$8,673.00	\$6,480.75	\$0.00
1010000.4.2325.6355.49.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$3,000.00	\$1,685.25	\$400.00	\$0.00
1010000.4.2330.6366.49.280.00.30	ESP SPED	\$68,179.02	2.5000	\$68,179.02	\$68,241.46	\$161,051.01	\$0.00
1010000.4.2330.6366.49.300.00.20	ESP Sub Instructional	\$10,000.00	0.0000	\$10,000.00	\$7,860.00	\$4,050.00	\$0.00
1010000.4.2330.6366.49.300.00.30	ESP Sub SPED	\$500.00	0.0000	\$500.00	\$11,235.00	\$9,576.95	\$0.00
1010000.4.2330.6366.49.700.00.20	ESP Instructional	\$7,482.93	0.2500	\$7,482.93	\$7,482.93	\$6,802.66	\$0.00
1010000.4.2330.6378.49.000.00.20	ESP Kindergarten	\$46,562.88	2.0000	\$46,562.88	\$46,216.54	\$48,475.44	\$0.00
1010000.4.2340.6366.49.171.00.20	ESP Library	\$8,574.93	0.2500	\$7,482.93	\$8,028.93	\$7,299.02	\$1,092.00
1010000.4.2352.6172.49.165.00.20	Coaches - Instructional - ELA	\$46,210.50	0.5000	\$43,772.00	\$38,786.84	\$48,066.00	\$2,438.50

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1010000.4.2352.6172.49.190.00.20	Coaches - Instructional - Math	\$47,835.50	0.5000	\$45,957.00	\$45,957.00	\$44,618.50	\$1,878.50
1010000.4.2410.6595.49.790.00.20	Textbooks	\$610.00	0.0000	\$0.00	\$0.00	\$0.00	\$610.00
4231190.4.2410.6595.49.790.00.20	Walnut Sq Textbooks	\$0.00	0.0000	\$1,077.00	\$963.59	\$1,069.70	(\$1,077.00)
1010000.4.2420.6413.49.790.00.20	Copier Leases	\$3,821.28	0.0000	\$0.00	\$0.00	\$0.00	\$3,821.28
4231190.4.2420.6413.49.790.00.20	Walnut Sq Copier Expense	\$0.00	0.0000	\$3,821.28	\$3,821.28	\$4,076.44	(\$3,821.28)
1010000.4.2430.6580.49.790.00.20	Supplies Instructional	\$8,010.00	0.0000	\$0.00	\$0.00	\$97.67	\$8,010.00
4231190.4.2430.6580.49.790.00.20	Supplies Instructional	\$0.00	0.0000	\$9,520.00	\$7,899.04	\$9,010.37	(\$9,520.00)
1010000.4.2710.6146.49.280.00.30	SAC (School Adjust Couns)	\$74,087.20	0.8000	\$70,280.86	\$70,181.60	\$87,179.69	\$3,806.34
1010000.4.2720.6145.49.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$17,917.80	\$0.00
1010000.4.3100.6218.49.145.00.40	Parent Liaison	\$21,321.00	0.5000	\$20,600.00	\$21,321.00	\$20,600.00	\$721.00
1010000.4.3100.6316.49.112.00.20	At Risk Liaison	\$8,000.00	0.2000	\$10,000.00	\$5,142.86	\$0.00	(\$2,000.00)
1010000.4.3200.6175.49.000.00.20	Nurse, School	\$74,489.80	1.0000	\$64,601.60	\$59,219.87	\$59,258.26	\$9,888.20
1010000.4.4110.6345.49.700.00.20	Custodian, Bldg	\$48,004.34	1.0000	\$62,596.83	\$52,032.90	\$45,461.67	(\$14,592.49)
1010000.4.4110.6347.49.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$240.00	\$1,755.00	(\$1,500.00)
1010000.4.4110.6372.49.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$2,200.00	\$9,202.17	\$6,100.17	(\$550.00)
1010000.4.4120.6486.49.185.00.10	Utilities-Heat (Gas)	\$31,994.18	0.0000	\$0.00	\$0.00	\$0.00	\$31,994.18
4231190.4.4120.6486.49.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$31,540.00	\$25,496.07	\$0.00	(\$31,540.00)
1010000.4.4120.6686.49.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$31,741.73	\$0.00
1010000.4.4130.6487.49.185.00.10	Utilities-Electricity	\$9,039.18	0.0000	\$0.00	\$0.00	\$0.00	\$9,039.18
4231190.4.4130.6487.49.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$8,932.00	\$12,457.37	\$0.00	(\$8,932.00)
1010000.4.4130.6685.49.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$9,304.70	\$0.00
1010000.4.4230.6555.49.790.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$196.00	\$0.00	\$0.00	(\$196.00)
YearLevel: Walnut Square Elementary School - 49		\$1,978,764.60	26.1000	\$1,905,769.59	\$1,851,539.99	\$1,820,161.02	\$72,995.01

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2120.6145.51.280.00.30	ETF/Case Worker	\$100,546.00	\$94,461.00	\$94,942.00	\$0.00	\$6,085.00
1010000.4.2210.6121.51.700.00.20	Principal	\$137,002.10	\$134,355.00	\$137,002.10	\$134,500.00	\$2,647.10
1010000.4.2210.6122.51.700.00.20	Asst Principal	\$102,399.54	\$95,693.00	\$95,693.00	\$94,193.00	\$6,706.54
1010000.4.2210.6219.51.700.00.20	Principal Clerk	\$83,756.00	\$78,376.00	\$67,652.66	\$75,620.56	\$5,380.00
1010000.4.2210.6230.51.300.00.20	Substitute-Clerical	\$0.00	\$1,500.00	\$0.00	\$50.00	(\$1,500.00)
1010000.4.2210.6368.51.700.00.20	Noon Supervisor	\$0.00	\$0.00	\$0.00	\$7,327.50	\$0.00
1010000.4.2210.6570.51.795.00.20	Postage	\$404.00	\$392.00	\$378.00	\$360.00	\$12.00
1010000.4.2210.6582.51.795.00.20	Office Supplies-Non Instructional	\$3,810.00	\$0.00	\$0.00	\$0.00	\$3,810.00
4231190.4.2210.6582.51.795.00.20	Office Supplies-Non Instructional	\$0.00	\$3,290.11	\$1,435.02	\$2,192.47	(\$3,290.11)
1010000.4.2210.6645.51.795.00.20	Memberships	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00
4231190.4.2210.6645.51.795.00.20	JGW Memberships	\$0.00	\$500.00	\$300.00	\$385.00	(\$500.00)
1010000.4.2210.6679.51.795.00.20	Travel-Contractual	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
1010000.4.2305.6130.51.000.00.20	ILT Stipends	\$0.00	\$4,732.00	\$5,126.32	\$0.00	(\$4,732.00)
1010000.4.2305.6130.51.110.00.20	Teachers-Art	\$102,986.00	\$96,831.00	\$96,831.00	\$91,889.00	\$6,155.00
1010000.4.2305.6130.51.145.00.40	ELD Teacher	\$173,838.00	\$163,254.00	\$163,254.00	\$108,170.79	\$10,584.00
1010000.4.2305.6130.51.160.00.20	Teachers-Health	\$75,727.00	\$69,084.00	\$71,157.00	\$66,704.86	\$6,643.00
1010000.4.2305.6130.51.195.00.20	Teachers-Music	\$94,315.60	\$82,567.80	\$87,314.80	\$80,388.48	\$11,747.80
1010000.4.2305.6130.51.210.00.20	Teachers-Phys Ed	\$95,671.00	\$91,914.00	\$91,914.00	\$89,237.00	\$3,757.00
1010000.4.2305.6130.51.280.00.30	Teachers-SPED	\$606,621.00	\$570,014.00	\$570,015.00	\$543,501.72	\$36,607.00
1010000.4.2305.6130.51.316.00.20	Teachers-Inst Tech	\$78,167.00	\$73,520.00	\$73,521.00	\$68,124.46	\$4,647.00
1010000.4.2305.6130.51.700.00.20	Teachers-Instructional	\$1,870,495.00	\$1,773,417.00	\$1,741,674.14	\$1,541,519.90	\$97,078.00
1010000.4.2305.6132.51.135.00.20	Literacy Interventionist	\$267,065.00	\$252,978.00	\$241,426.74	\$236,772.00	\$14,087.00
1010000.4.2305.6132.51.190.00.20	Math Interventionist	\$173,834.00	\$163,249.00	\$163,250.00	\$154,073.00	\$10,585.00
1010000.4.2320.6339.51.270.00.20	Intervention Support Technician	\$0.00	\$31,796.00	\$32,908.86	\$23,988.53	(\$31,796.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2324.6355.51.300.82.20	Substitute (Inst) Long Term	\$0.00	0.0000	\$0.00	\$0.00	\$3,870.00	\$0.00
1010000.4.2325.6355.51.300.00.20	Substitute (Inst)	\$37,000.00	1.0000	\$36,000.00	\$32,920.75	\$14,450.00	\$1,000.00
1010000.4.2325.6355.51.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	\$1,395.00	\$835.00	\$0.00
1010000.4.2330.6335.51.795.90.20	MS Suspension Tutoring	\$2,000.00	0.0000	\$2,000.00	\$560.00	\$0.00	\$0.00
1010000.4.2330.6366.51.280.00.30	ESP SPED	\$182,899.08	7.0000	\$186,218.76	\$163,107.50	\$183,703.80	(\$3,319.68)
1010000.4.2330.6366.51.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	\$0.00	\$0.00	\$0.00
1010000.4.2330.6366.51.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	\$3,262.50	\$10,155.00	\$0.00
1010000.4.2340.6366.51.171.00.20	ESP Library	\$27,693.12	1.0000	\$26,601.12	\$25,929.36	\$12,495.96	\$1,092.00
1010000.4.2352.6172.51.165.00.20	Coaches - Instructional - ELA	\$95,671.00	1.0000	\$89,729.00	\$89,729.00	\$84,994.00	\$5,942.00
1010000.4.2352.6172.51.190.00.20	Coaches - Instructional - Math	\$99,736.00	1.0000	\$94,646.00	\$94,646.00	\$87,293.00	\$5,090.00
1010000.4.2410.6595.51.795.00.20	Textbooks	\$3,429.00	0.0000	\$0.00	\$0.00	\$0.00	\$3,429.00
4231190.4.2410.6595.51.795.00.20	JGW Textbooks	\$0.00	0.0000	\$4,107.89	\$4,852.77	\$919.45	(\$4,107.89)
1010000.4.2420.6413.51.795.00.20	Copier Leases	\$9,438.72	0.0000	\$0.00	\$0.00	\$0.00	\$9,438.72
4231190.4.2420.6413.51.795.00.20	JGW Copier Expense	\$0.00	0.0000	\$9,438.72	\$9,438.72	\$8,945.96	(\$9,438.72)
1010000.4.2430.6580.51.795.00.20	Supplies, Instructional	\$27,040.00	0.0000	\$0.00	\$0.00	\$0.00	\$27,040.00
4231190.4.2430.6580.51.795.00.20	Supplies Instructional	\$0.00	0.0000	\$47,610.00	\$29,744.80	\$34,619.52	(\$47,610.00)
1010000.4.2710.6134.51.155.00.20	Guidance Counselor	\$201,097.00	2.0000	\$191,113.00	\$191,113.00	\$183,425.00	\$9,984.00
1010000.4.2710.6146.51.280.00.30	SAC (School Adjust Couns)	\$170,961.00	2.0000	\$161,244.00	\$161,244.00	\$145,061.00	\$9,717.00
1010000.4.2710.6332.51.155.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$59,048.44	\$0.00
1010000.4.2710.6332.51.295.63.20	Student Support Coordinator	\$63,652.50	1.0000	\$61,500.00	\$52,202.35	\$0.00	\$2,152.50
1010000.4.2710.6336.51.795.00.20	Conflict Resolution/Mediation	\$0.00	0.0000	\$2,250.00	\$0.00	\$0.00	(\$2,250.00)
1010000.4.2720.6145.51.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$90,529.00	\$0.00
1010000.4.3100.6218.51.145.00.40	Parent Liaison	\$21,528.00	0.5000	\$20,800.00	\$21,658.60	\$19,885.71	\$728.00
1010000.4.3100.6316.51.112.00.20	At Risk Liaison	\$20,000.00	0.5000	\$25,000.00	\$12,857.14	\$0.00	(\$5,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	Budget FY24 Adopted	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3200.6175.51.000.00.20	Nurse, School	\$70,854.00	1.0000	\$66,419.00	\$66,419.00	\$68,897.24	\$4,435.00
1010000.4.3200.6357.51.000.00.20	CNA/LPN/Health Asst Bldg Based	\$0.00	0.0000	\$0.00	\$0.00	\$12,332.46	\$0.00
1010000.4.3520.6137.51.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$6,376.00	\$0.00
1010000.4.3520.6370.51.795.80.20	Activity Stipends	\$6,123.00	0.0000	\$12,123.00	\$12,123.00	\$0.00	(\$6,000.00)
1010000.4.3600.6349.51.275.00.10	Security Guard	\$30,598.00	1.0000	\$59,404.00	\$54,960.62	\$47,017.50	(\$28,806.00)
1010000.4.3600.6376.51.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$37,500.00	\$37,500.00	\$26,562.50	(\$18,750.00)
1010000.4.4110.6344.51.700.00.20	Custodian, Sr	\$54,829.00	1.0000	\$52,027.34	\$56,503.25	\$46,147.00	\$2,801.66
1010000.4.4110.6345.51.700.00.20	Custodian, Bldg	\$50,328.00	1.0000	\$71,915.85	\$64,072.88	\$64,197.97	(\$21,587.85)
1010000.4.4110.6347.51.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$3,091.86	\$5,925.42	(\$2,000.00)
1010000.4.4110.6372.51.700.00.20	Custodian Overtime	\$3,963.36	0.0000	\$5,284.36	\$691.58	\$186.75	(\$1,321.00)
1010000.4.4120.6486.51.185.00.10	Utilities-Heat (Gas)	\$121,809.15	0.0000	\$0.00	\$0.00	\$0.00	\$121,809.15
4231190.4.4120.6486.51.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$120,080.00	\$91,734.66	\$0.00	(\$120,080.00)
1010000.4.4120.6686.51.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$120,754.64	\$0.00
1010000.4.4130.6487.51.185.00.10	Utilities-Electricity	\$41,767.26	0.0000	\$0.00	\$0.00	\$0.00	\$41,767.26
4231190.4.4130.6487.51.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$41,272.00	\$33,769.69	\$0.00	(\$41,272.00)
1010000.4.4130.6685.51.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$43,365.64	\$0.00
1010000.4.4230.6555.51.795.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$793.00	\$822.45	\$0.00	(\$793.00)
1010000.4.4230.6641.51.795.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$594.91	\$0.00
YearLevel: John Greenleaf Whittier School - 51		\$5,341,104.43	66.4000	\$5,221,800.95	\$5,052,946.12	\$4,702,387.14	\$119,303.48
1010000.4.2120.6145.52.280.00.30	ET/Case Worker	\$195,407.00	2.0000	\$186,559.00	\$188,239.00	\$0.00	\$8,848.00
1010000.4.2210.6121.52.700.00.20	Principal	\$141,819.60	1.0000	\$140,210.00	\$147,597.38	\$138,250.00	\$1,609.60
1010000.4.2210.6122.52.700.00.20	Asst Principal	\$239,211.46	2.0000	\$223,644.00	\$223,644.00	\$221,644.00	\$15,567.46
1010000.4.2210.6219.52.700.00.20	Principal Clerk	\$109,948.00	2.0000	\$106,274.00	\$106,933.30	\$99,414.00	\$3,674.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE	Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6230.52.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,000.00	\$0.00	(\$1,000.00)
1010000.4.2210.6368.52.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$47,751.48	\$0.00
1010000.4.2210.6570.52.745.00.20	Postage	\$325.00	0.0000	\$800.00	\$792.00	(\$475.00)
1010000.4.2210.6582.52.745.00.20	Office Supplies-Non Instructional	\$3,845.00	0.0000	\$0.00	\$0.00	\$3,845.00
4231190.4.2210.6582.52.745.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$7,468.00	\$2,770.52	(\$7,468.00)
1010000.4.2210.6645.52.745.00.20	Memberships	\$500.00	0.0000	\$0.00	\$0.00	\$500.00
4231190.4.2210.6645.52.745.00.20	Hunking Memberships	\$0.00	0.0000	\$500.00	\$0.00	(\$500.00)
1010000.4.2210.6679.52.745.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	\$1,200.00	\$0.00
1010000.4.2305.6130.52.000.00.20	ILT Stipends	\$0.00	0.0000	\$9,464.00	\$9,464.00	(\$9,464.00)
1010000.4.2305.6130.52.110.00.20	Teachers-Art	\$149,019.00	2.0000	\$137,582.00	\$128,610.17	\$11,437.00
1010000.4.2305.6130.52.145.00.40	ELD Teacher	\$327,013.00	3.0000	\$309,187.00	\$305,607.00	\$17,826.00
1010000.4.2305.6130.52.160.00.20	Teachers-Health	\$95,671.00	1.0000	\$91,914.00	\$89,237.00	\$3,757.00
1010000.4.2305.6130.52.195.00.20	Teachers-Music	\$233,271.50	2.5000	\$222,136.50	\$213,310.15	\$11,135.00
1010000.4.2305.6130.52.210.00.20	Teachers-Phys Ed	\$175,900.00	2.0000	\$165,436.00	\$165,435.00	\$10,464.00
1010000.4.2305.6130.52.280.00.30	Teachers-SPED	\$1,527,683.00	17.0000	\$1,436,841.94	\$1,429,476.70	\$90,841.06
1010000.4.2305.6130.52.316.00.20	Teachers-Inst Tech	\$63,545.00	1.0000	\$56,947.00	\$52,994.00	\$6,598.00
1010000.4.2305.6130.52.700.00.20	Teachers-Instructional	\$3,801,814.00	42.0000	\$3,689,937.00	\$3,645,314.76	\$111,877.00
1010000.4.2305.6132.52.135.00.20	Literacy Interventionist	\$559,953.00	6.0000	\$527,434.00	\$484,392.52	\$32,519.00
1010000.4.2305.6132.52.190.00.20	Math Interventionist	\$267,077.00	3.0000	\$250,425.00	\$250,425.00	\$16,652.00
1010000.4.2305.6166.52.280.00.30	SPED Teacher-Kindergarten	\$0.00	0.0000	\$52,816.90	\$52,816.90	(\$52,816.90)
1010000.4.2305.6166.52.700.00.20	Teacher-Kindergarten	\$379,617.00	4.0000	\$359,093.00	\$359,094.00	\$20,524.00
1010000.4.2320.6339.52.270.00.20	Intervention Support Technician	\$31,746.82	1.0000	\$32,698.38	\$33,842.82	(\$951.56)
1010000.4.2324.6355.52.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00	\$0.00
1010000.4.2324.6355.52.300.82.20	Substitute (Inst) Long Term	\$0.00	0.0000	\$0.00	\$0.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account		Description		Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2325.6355.52.300.00.20	Substitute (Inst)	\$36,000.00		2.0000	\$12,337.16	\$40,298.25	\$31,003.75	\$23,662.84
1010000.4.2325.6355.52.300.00.30	Substitute (Inst) SPED	\$12,000.00		0.0000	\$12,000.00	\$1,492.50	\$2,734.50	\$0.00
1010000.4.2330.6335.52.745.90.20	MS Suspension Tutoring	\$2,000.00		0.0000	\$2,000.00	\$0.00	\$0.00	\$0.00
1010000.4.2330.6366.52.280.00.30	ESP SPED	\$601,888.56		22.0000	\$593,234.04	\$586,918.14	\$546,750.20	\$8,654.52
1010000.4.2330.6366.52.300.00.20	ESP Sub Instructional	\$3,000.00		0.0000	\$3,000.00	\$7,822.50	\$12,082.50	\$0.00
1010000.4.2330.6366.52.300.00.30	ESP Sub SPED	\$8,000.00		0.0000	\$8,000.00	\$18,292.50	\$28,260.00	\$0.00
1010000.4.2330.6378.52.000.00.20	ESP Kindergarten	\$109,735.08		4.0000	\$103,084.80	\$103,084.80	\$104,072.63	\$6,650.28
1010000.4.2340.6366.52.171.00.20	ESP Library	\$31,023.72		1.0000	\$29,931.72	\$31,023.72	\$31,023.72	\$1,092.00
1010000.4.2352.6172.52.165.00.20	Coaches - Instructional - ELA	\$196,217.00		2.0000	\$186,376.00	\$186,376.00	\$178,826.00	\$9,841.00
1010000.4.2352.6172.52.190.00.20	Coaches - Instructional - Math	\$102,986.00		1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2410.6595.52.745.00.20	Textbooks	\$5,000.00		0.0000	\$0.00	\$0.00	\$0.00	\$5,000.00
4231190.4.2410.6595.52.745.00.20	Hunking Textbooks	\$0.00		0.0000	\$7,468.00	\$219.64	\$3,450.60	(\$7,468.00)
1010000.4.2420.6413.52.745.00.20	Copier Leases	\$12,158.04		0.0000	\$0.00	\$0.00	\$0.00	\$12,158.04
4231190.4.2420.6413.52.745.00.20	Hunking Copier Expense	\$0.00		0.0000	\$12,158.04	\$12,158.04	\$9,305.82	(\$12,158.04)
1010000.4.2430.6580.52.745.00.20	Supplies, Instructional	\$44,400.00		0.0000	\$0.00	\$0.00	\$81.25	\$44,400.00
4231190.4.2430.6580.52.745.00.20	Supplies Instructional	\$0.00		0.0000	\$96,390.00	\$34,824.65	\$61,477.12	(\$96,390.00)
1010000.4.2710.6134.52.155.00.20	Guidance Counselor	\$116,337.00		1.0000	\$165,840.00	\$175,011.00	\$146,474.96	(\$49,503.00)
1010000.4.2710.6146.52.280.00.30	SAC (School Adjust Couns)	\$298,043.00		4.0000	\$277,509.00	\$277,508.00	\$290,352.00	\$20,534.00
1010000.4.2710.6332.52.155.00.20	Student Support Coordinator	\$0.00		0.0000	\$0.00	\$0.00	\$62,881.50	\$0.00
1010000.4.2710.6332.52.295.63.20	Student Support Coordinator	\$65,082.35		1.0000	\$62,881.50	\$65,082.35	\$0.00	\$2,200.85
1010000.4.2710.6336.52.745.00.20	Conflict Resolution/Mediation	\$0.00		0.0000	\$2,250.00	\$0.00	\$0.00	(\$2,250.00)
1010000.4.2720.6145.52.280.00.30	Special Ed Facilitator	\$0.00		0.0000	\$0.00	\$0.00	\$163,444.00	\$0.00
1010000.4.3100.6218.52.145.00.40	Parent Liaison	\$45,123.76		1.0000	\$43,597.84	\$45,142.19	\$43,597.84	\$1,525.92
1010000.4.3100.6316.52.112.00.20	At Risk Liaison	\$0.00		0.0000	\$25,000.00	\$2,967.03	\$0.00	(\$25,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3200.6175.52.000.00.20	Nurse, School	\$148,578.00	2.0000	\$139,942.00	\$141,488.30	\$129,994.70	\$8,636.00
1010000.4.3200.6357.52.000.00.20	CNA/LPN/Health Asst Bldg Based	\$39,150.30	1.0000	\$39,150.30	\$37,813.36	\$40,820.44	\$0.00
1010000.4.3520.6137.52.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$6,580.00	\$0.00
1010000.4.3520.6370.52.745.80.20	Activity Stipends	\$15,163.00	0.0000	\$15,163.00	\$16,223.00	\$0.00	\$0.00
1010000.4.3600.6349.52.275.00.10	Security Guard	\$30,595.00	1.0000	\$59,404.00	\$51,009.13	\$42,795.64	(\$28,809.00)
1010000.4.3600.6376.52.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$37,500.00	\$37,500.00	\$26,562.50	(\$18,750.00)
1010000.4.4110.6344.52.700.00.20	Custodian, Sr	\$118,771.00	2.0000	\$116,382.36	\$114,014.00	\$104,582.12	\$2,388.64
1010000.4.4110.6345.52.700.00.20	Custodian, Bldg	\$169,970.88	3.4900	\$164,971.12	\$153,505.77	\$129,521.60	\$4,999.76
1010000.4.4110.6347.52.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$3,000.00	\$3,293.83	\$3,345.00	(\$3,000.00)
1010000.4.4110.6372.52.700.00.20	Custodian Overtime	\$1,586.87	0.0000	\$2,115.87	\$2,752.00	\$5,710.02	(\$529.00)
1010000.4.4120.6486.52.185.00.10	Utilities-Heat (Gas)	\$82,683.74	0.0000	\$0.00	\$0.00	\$0.00	\$82,683.74
4231190.4.4120.6486.52.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$81,510.00	\$77,976.65	\$0.00	(\$81,510.00)
1010000.4.4120.6686.52.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$87,925.25	\$0.00
1010000.4.4130.6487.52.185.00.10	Utilities-Electricity	\$239,694.22	0.0000	\$236,852.00	\$148,931.74	\$0.00	\$2,842.22
1010000.4.4130.6685.52.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$176,229.29	\$0.00
1010000.4.4230.6555.52.745.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$1,600.00	\$0.00	\$0.00	(\$1,600.00)
1010000.4.4230.6641.52.745.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$5,150.95	\$0.00
YearLevel: C.D. Hunking Middle School - 52		\$10,858,503.90	139.9900	\$10,649,232.47	\$10,369,571.31	\$10,131,460.99	\$209,271.43
1010000.4.2120.6145.53.280.00.30	ETF/Case Worker	\$92,794.00	1.0000	\$87,727.00	\$87,727.00	\$0.00	\$5,067.00
1010000.4.2210.6121.53.700.00.20	Principal	\$133,311.87	1.0000	\$128,939.00	\$133,311.87	\$125,300.00	\$4,372.87
1010000.4.2210.6122.53.700.00.20	Asst Principal	\$220,590.39	2.0000	\$203,972.00	\$203,972.00	\$205,211.00	\$16,618.39
1010000.4.2210.6219.53.700.00.20	Principal Clerk	\$86,756.00	2.0000	\$79,299.00	\$81,743.24	\$73,838.62	\$7,457.00
1010000.4.2210.6230.53.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$961.62	\$660.56	(\$1,500.00)

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted FY25 FTE Budget Encumbrances	FY 24 YTD plus FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6366.53.700.00.20	ESP Clerical	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2210.6368.53.700.00.20	Noon Supervisor	\$0.00	0.0000	\$23,247.00	(\$23,247.00)
1010000.4.2210.6570.53.755.00.20	Postage	\$670.00	0.0000	\$649.80	\$20.00
1010000.4.2210.6582.53.755.00.20	Office Supplies-Non Instructional	\$2,810.00	0.0000	\$0.00	\$2,810.00
4231190.4.2210.6582.53.755.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$705.74	(\$4,669.00)
1010000.4.2210.6645.53.755.00.20	Memberships	\$500.00	0.0000	\$500.00	\$0.00
1010000.4.2210.6679.53.755.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	\$0.00
1010000.4.2305.6130.53.000.00.20	ILT Stipends	\$0.00	0.0000	\$7,098.00	(\$4,732.00)
1010000.4.2305.6130.53.110.00.20	Teachers-Art	\$75,727.00	1.0000	\$71,157.00	\$4,570.00
1010000.4.2305.6130.53.145.00.40	ELD Teacher	\$269,068.00	3.0000	\$255,708.00	\$13,360.00
1010000.4.2305.6130.53.160.00.20	Teachers-Health	\$93,231.00	1.0000	\$87,359.00	\$5,872.00
1010000.4.2305.6130.53.195.00.20	Teachers-Music	\$113,591.50	1.5000	\$106,732.50	\$6,859.00
1010000.4.2305.6130.53.210.00.20	Teachers-Phys Ed	\$88,355.00	1.0000	\$82,626.00	\$5,729.00
1010000.4.2305.6130.53.280.00.30	Teachers-SPED	\$1,200,256.00	15.0000	\$1,120,504.00	\$79,752.00
1010000.4.2305.6130.53.316.00.20	Teachers-Inst Tech	\$70,854.00	1.0000	\$66,419.00	\$4,435.00
1010000.4.2305.6130.53.700.00.20	Teachers-Instructional	\$1,711,539.00	21.0000	\$1,752,639.00	(\$41,100.00)
1010000.4.2305.6132.53.135.00.20	Literacy Interventionist	\$274,383.00	3.0000	\$259,898.00	\$14,485.00
1010000.4.2305.6132.53.190.00.20	Math Interventionist	\$176,274.00	2.0000	\$165,619.00	\$10,655.00
1010000.4.2320.6339.53.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2324.6355.53.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2325.6162.53.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	\$0.00
1010000.4.2325.6355.53.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$25,732.69	\$10,267.31
1010000.4.2325.6355.53.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$7,200.00	\$0.00
1010000.4.2330.6335.53.755.90.20	MS Suspension Tutoring	\$3,000.00	0.0000	\$3,000.00	\$0.00

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6366.53.280.00.30	ESP SPED	\$419,022.24	\$419,022.24	\$395,875.02	\$380,265.43	\$0.00
1010000.4.2330.6366.53.300.00.20	ESP Sub Instructional	\$2,500.00	\$2,500.00	\$0.00	\$3,285.00	\$0.00
1010000.4.2330.6366.53.300.00.30	ESP Sub SPED	\$6,000.00	\$6,000.00	\$14,088.75	\$25,867.50	\$0.00
1010000.4.2340.6366.53.171.00.20	ESP Library	\$27,693.12	\$26,601.12	\$27,701.24	\$27,057.12	\$1,092.00
1010000.4.2352.6172.53.165.00.20	Coaches - Instructional - ELA	\$98,111.00	\$94,283.00	\$94,283.00	\$89,237.00	\$3,828.00
1010000.4.2352.6172.53.190.00.20	Coaches - Instructional - Math	\$102,986.00	\$99,016.00	\$99,016.00	\$93,832.00	\$3,970.00
1010000.4.2356.6650.53.725.00.20	Prof/Staff Development	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00
4231190.4.2357.6123.53.215.00.20	Nettle Prof Dev Stp	\$0.00	\$1,000.00	\$1,000.00	\$1,560.00	(\$1,000.00)
1010000.4.2410.6595.53.755.00.20	Textbooks	\$2,515.00	\$0.00	\$0.00	\$0.00	\$2,515.00
4231190.4.2410.6595.53.755.00.20	Nettle Textbooks	\$0.00	\$4,670.00	\$4,770.14	\$3,422.71	(\$4,670.00)
4231190.4.2415.6425.53.171.00.20	Nettle Contracted Services	\$0.00	\$20,018.00	\$12,650.00	\$10,608.90	(\$20,018.00)
1010000.4.2420.6413.53.755.00.20	Copier Leases	\$11,918.28	\$0.00	\$0.00	\$0.00	\$11,918.28
4231190.4.2420.6413.53.755.00.20	Nettle Copier Expense	\$0.00	\$11,918.28	\$11,918.28	\$9,099.14	(\$11,918.28)
1010000.4.2430.6580.53.755.00.20	Supplies, Instructional	\$29,910.00	\$51,660.00	\$38,554.95	\$0.00	(\$21,750.00)
4231190.4.2430.6580.53.755.00.20	Supplies Instructional	\$0.00	\$0.00	\$0.00	\$51,179.04	\$0.00
1010000.4.2710.6134.53.155.00.20	Guidance Counselor	\$132,722.00	\$193,662.00	\$193,662.00	\$123,561.11	(\$60,940.00)
1010000.4.2710.6146.53.280.00.30	SAC (School Adjust Couns)	\$242,252.00	\$227,701.00	\$228,812.52	\$201,211.71	\$14,551.00
1010000.4.2710.6332.53.155.00.20	Student Support Coordinator	\$0.00	\$0.00	\$0.00	\$98,702.17	\$0.00
1010000.4.2710.6332.53.295.63.20	Student Support Coordinator	\$126,373.50	\$122,100.00	\$126,373.50	\$0.00	\$4,273.50
1010000.4.2710.6336.53.755.00.20	Conflict Resolution/Mediation	\$0.00	\$2,250.00	\$0.00	\$0.00	(\$2,250.00)
1010000.4.2720.6145.53.280.00.30	Special Ed Facilitator	\$0.00	\$0.00	\$0.00	\$95,411.00	\$0.00
1010000.4.3100.6218.53.145.00.40	Parent Liaison	\$45,123.76	\$43,597.84	\$45,446.20	\$43,634.69	\$1,525.92
1010000.4.3100.6316.53.112.00.20	At Risk Liaison	\$24,000.00	\$30,000.00	\$15,428.57	\$0.00	(\$6,000.00)
1010000.4.3200.6175.53.000.00.20	Nurse, School	\$58,656.00	\$71,157.00	\$30,890.95	\$65,025.51	(\$12,501.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3200.6357.53.000.00.20	CNA/LPN/Health Asst Bldg Based	\$27,100.20	1.0000	\$26,100.20	\$22,658.40	\$12,937.08	\$1,000.00
1010000.4.3200.6357.53.280.00.30	CNA/LPN/Health Asst Classroom Based	\$43,078.00	1.0000	\$44,501.00	\$38,114.03	\$0.00	(\$1,423.00)
1010000.4.3200.6358.53.280.00.30	CNA/LPN/Health Asst Classroom Based	\$0.00	0.0000	\$0.00	\$0.00	\$40,600.48	\$0.00
1010000.4.3520.6137.53.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$8,268.00	\$0.00
1010000.4.3520.6370.53.755.80.20	Activity Stipends	\$8,443.00	0.0000	\$8,443.00	\$8,443.00	\$0.00	\$0.00
1010000.4.3600.6349.53.275.00.10	Security Guard	\$30,598.00	1.0000	\$59,404.00	\$41,023.85	\$51,547.45	(\$28,806.00)
1010000.4.3600.6376.53.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$37,500.00	\$37,500.00	\$75,000.00	(\$18,750.00)
1010000.4.4110.6344.53.700.00.20	Custodian, Sr	\$54,997.00	1.0000	\$53,918.22	\$53,918.00	\$43,006.65	\$1,078.78
1010000.4.4110.6345.53.700.00.20	Custodian, Bldg	\$145,906.00	3.0000	\$143,617.22	\$140,205.42	\$112,755.59	\$2,288.78
1010000.4.4110.6347.53.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
1010000.4.4110.6372.53.700.00.20	Custodian Overtime	\$6,000.00	0.0000	\$8,000.00	\$14,917.98	\$9,866.73	(\$2,000.00)
1010000.4.4120.6486.53.185.00.10	Utilities-Heat (Gas)	\$148,792.19	0.0000	\$0.00	\$0.00	\$0.00	\$148,792.19
4231190.4.4120.6486.53.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$146,680.00	\$154,800.06	\$0.00	(\$146,680.00)
1010000.4.4120.6686.53.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$210,401.45	\$0.00
1010000.4.4130.6487.53.185.00.10	Utilities-Electricity	\$150,393.32	0.0000	\$0.00	\$0.00	\$0.00	\$150,393.32
4231190.4.4130.6487.53.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$148,610.00	\$133,760.60	\$0.00	(\$148,610.00)
1010000.4.4130.6685.53.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$120,077.75	\$0.00
1010000.4.4230.6555.53.755.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$894.00	\$894.00	\$0.00	(\$894.00)
YearLevel: Dr. Paul Nettle Middle School - 53		\$6,622,951.37	90.1000	\$6,658,120.62	\$6,460,927.19	\$6,176,091.46	(\$35,169.25)
1010000.4.2120.6145.54.280.00.30	ETF/Case Worker	\$95,235.00	1.0000	\$90,091.00	\$90,091.00	\$0.00	\$5,144.00
1010000.4.2210.6121.54.700.00.20	Principal	\$137,446.10	1.0000	\$133,001.06	\$137,446.10	\$134,234.00	\$4,445.04
1010000.4.2210.6122.54.700.00.20	Asst Principal	\$202,382.26	2.0000	\$178,227.00	\$187,407.80	\$185,526.80	\$24,155.26
1010000.4.2210.6219.54.700.00.20	Principal Clerk	\$90,499.00	2.0000	\$120,885.00	\$115,985.16	\$111,130.34	(\$30,386.00)

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6230.54.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$105.00	\$480.00	(\$1,500.00)
1010000.4.2210.6368.54.700.00.20	Noon Supervisor	\$0.00	0.0000	\$399.50	\$0.00	\$19,323.75	(\$399.50)
1010000.4.2210.6570.54.725.00.20	Postage	\$565.00	0.0000	\$549.00	\$549.00	\$549.00	\$16.00
1010000.4.2210.6582.54.725.00.20	Office Supplies-Non Instructional	\$3,280.00	0.0000	\$0.00	\$0.00	\$0.00	\$3,280.00
4231190.4.2210.6582.54.725.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$5,126.00	\$2,936.62	\$805.47	(\$5,126.00)
1010000.4.2210.6645.54.725.00.20	Memberships	\$800.00	0.0000	\$0.00	\$0.00	\$0.00	\$800.00
4231190.4.2210.6645.54.725.00.20	Consentino Memberships	\$0.00	0.0000	\$800.00	\$385.00	\$710.00	(\$800.00)
1010000.4.2210.6679.54.725.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
1010000.4.2305.6130.54.000.00.20	ILT Stipends	\$0.00	0.0000	\$9,464.00	\$9,919.70	\$0.00	(\$9,464.00)
1010000.4.2305.6130.54.110.00.20	Teachers-Art	\$149,453.00	2.0000	\$139,547.00	\$139,548.00	\$167,688.00	\$9,906.00
1010000.4.2305.6130.54.145.00.40	ELD Teacher	\$437,653.00	5.0000	\$406,538.60	\$401,974.25	\$260,285.55	\$31,114.40
1010000.4.2305.6130.54.160.00.20	Teachers-Health	\$75,727.00	1.0000	\$71,157.00	\$71,157.00	\$66,787.00	\$4,570.00
1010000.4.2305.6130.54.195.00.20	Teachers-Music	\$111,154.00	1.5000	\$103,183.50	\$102,392.36	\$73,358.98	\$7,970.50
1010000.4.2305.6130.54.210.00.20	Teachers-Phys Ed	\$196,217.00	2.0000	\$188,561.00	\$188,561.00	\$89,237.00	\$7,656.00
1010000.4.2305.6130.54.280.00.30	Teachers-SPED	\$1,116,444.00	14.0000	\$1,000,008.00	\$1,007,245.22	\$904,388.70	\$116,436.00
1010000.4.2305.6130.54.316.00.20	Teachers-Inst Tech	\$93,231.00	1.0000	\$87,359.00	\$87,360.00	\$82,694.00	\$5,872.00
1010000.4.2305.6130.54.700.00.20	Teachers-Instructional	\$2,999,321.00	35.0000	\$2,950,787.79	\$2,908,653.59	\$2,517,815.83	\$48,533.21
1010000.4.2305.6132.54.135.00.20	Literacy Interventionist	\$394,879.00	4.0000	\$377,310.00	\$377,310.00	\$262,459.19	\$17,569.00
1010000.4.2320.6339.54.270.00.20	Intervention Support Technician	\$249,566.00	3.0000	\$234,223.00	\$236,594.00	\$158,321.00	\$15,343.00
1010000.4.2305.6132.54.190.00.20	Math Interventionist	\$0.00	0.0000	\$32,698.38	\$10,796.02	\$32,698.18	(\$32,698.38)
1010000.4.2325.6355.54.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$36,000.00	\$27,235.86	\$12,187.17	\$0.00
1010000.4.2325.6355.54.300.00.30	Substitute (Inst) SPED	\$3,600.00	0.0000	\$7,200.00	\$1,125.00	\$12,836.50	(\$3,600.00)
1010000.4.2330.6335.54.725.90.20	MS Suspension Tutoring	\$3,000.00	0.0000	\$3,000.00	\$720.00	\$0.00	\$0.00
1010000.4.2330.6366.54.280.00.30	ESP SPED	\$316,996.68	12.0000	\$309,265.32	\$297,786.27	\$283,544.30	\$7,731.36

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6366.54.300.00.20	ESP-Sub Instructional	\$1,250.00	0.0000	\$2,500.00	\$0.00	\$0.00	(\$1,250.00)
1010000.4.2330.6366.54.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$6,000.00	\$0.00	\$0.00	(\$3,000.00)
1010000.4.2340.6366.54.171.00.20	ESP Library	\$27,693.12	1.0000	\$26,601.12	\$24,373.44	\$29,658.21	\$1,092.00
1010000.4.2352.6172.54.165.00.20	Coaches - Instructional - ELA	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2352.6172.54.190.00.20	Coaches - Instructional - Math	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
4231190.4.2410.6595.54.725.00.20	Consentino Textbooks	\$0.00	0.0000	\$0.00	\$0.00	\$4,932.30	\$0.00
1010000.4.2420.6413.54.725.00.20	Copier Leases	\$10,229.64	0.0000	\$0.00	\$0.00	\$0.00	\$10,229.64
4231190.4.2420.6413.54.725.00.20	Consentino Copier Expense	\$0.00	0.0000	\$10,229.64	\$10,229.64	\$9,744.42	(\$10,229.64)
1010000.4.2430.6580.54.725.00.20	Supplies, Instructional	\$56,380.00	0.0000	\$0.00	\$0.00	\$6,361.00	\$56,380.00
4231190.4.2430.6580.54.725.00.20	Supplies Instructional	\$0.00	0.0000	\$70,467.00	\$54,311.05	\$44,597.50	(\$70,467.00)
1010000.4.2710.6134.54.155.00.20	Guidance Counselor	\$151,453.00	2.0000	\$142,316.00	\$142,316.00	\$133,560.00	\$9,137.00
1010000.4.2710.6146.54.280.00.30	SAC (School Adjust Couns)	\$423,404.00	5.0000	\$397,477.00	\$397,476.00	\$309,442.44	\$25,927.00
1010000.4.2710.6332.54.155.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$65,994.84	\$0.00
1010000.4.2710.6332.54.295.63.20	Student Support Coordinator	\$61,050.00	1.0000	\$61,050.00	\$51,322.25	\$0.00	\$0.00
1010000.4.2710.6336.54.725.00.20	Conflict Resolution/Mediation	\$0.00	0.0000	\$2,250.00	\$0.00	\$0.00	(\$2,250.00)
1010000.4.2720.6145.54.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$87,293.00	\$0.00
1010000.4.3100.6218.54.145.00.40	Parent Liaison	\$40,000.00	1.0000	\$40,000.00	\$32,966.63	\$43,710.92	\$0.00
1010000.4.3100.6316.54.112.00.20	At Risk Liaison	\$20,000.00	0.5000	\$25,000.00	\$12,307.69	\$0.00	(\$5,000.00)
1010000.4.3200.6175.54.000.00.20	Nurse, School	\$160,334.00	2.0000	\$146,736.00	\$152,636.22	\$120,492.63	\$13,598.00
1010000.4.3520.6137.54.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$7,900.00	\$0.00
1010000.4.3520.6370.54.725.80.20	Activity Stipends	\$13,443.00	0.0000	\$13,443.00	\$13,443.00	\$0.00	\$0.00
1010000.4.3600.6349.54.275.00.10	Security Guard	\$30,598.00	1.0000	\$59,404.00	\$53,855.28	\$47,920.30	(\$28,806.00)
1010000.4.3600.6376.54.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$37,500.00	\$37,500.00	\$75,000.00	(\$18,750.00)
1010000.4.4110.6344.54.700.00.20	Custodian, Sr	\$50,130.00	1.0000	\$53,924.82	\$51,806.73	\$49,110.12	(\$3,794.82)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4110.6345.54.700.00.20	Custodian, Bldg	\$145,899.00	3.0000	\$144,787.14	\$142,595.50	\$123,734.81	\$1,111.86
1010000.4.4110.6347.54.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$2,000.00	\$0.00	\$0.00	(\$2,000.00)
1010000.4.4110.6372.54.700.00.20	Custodian Overtime	\$7,500.00	0.0000	\$10,000.00	\$1,829.97	\$3,551.85	(\$2,500.00)
1010000.4.4120.6486.54.185.00.10	Utilities-Heat (Gas)	\$160,934.56	0.0000	\$0.00	\$0.00	\$0.00	\$160,934.56
4231190.4.4120.6486.54.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$158,650.00	\$124,182.84	\$0.00	(\$158,650.00)
1010000.4.4120.6686.54.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$162,528.03	\$0.00
1010000.4.4130.6487.54.185.00.10	Utilities-Electricity	\$97,716.70	0.0000	\$0.00	\$0.00	\$0.00	\$97,716.70
4231190.4.4130.6487.54.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$96,558.00	\$87,844.78	\$0.00	(\$96,558.00)
1010000.4.4130.6685.54.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$83,492.44	\$0.00
1010000.4.4230.6555.54.725.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$1,099.00	\$0.00	\$0.00	(\$1,099.00)
YearLevel: Dr. A. B. Consentino Middle School - 54							
		\$8,400,386.06	107.0000	\$8,194,105.87	\$7,993,512.97	\$6,979,549.57	\$206,280.19
1010000.4.2210.6121.58.700.00.20	Principal	\$0.00	0.0000	\$0.00	\$0.00	\$50,372.48	\$0.00
1010000.4.2210.6122.58.700.00.20	Asst Principals-Tilton Upper	\$0.00	0.0000	\$0.00	\$0.00	\$112,822.00	\$0.00
1010000.4.2210.6219.58.700.00.20	Principal Clerk	\$0.00	0.0000	\$0.00	\$0.00	\$45,580.00	\$0.00
1010000.4.2210.6230.58.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	\$0.00	\$97.50	\$0.00
1010000.4.2210.6368.58.700.00.20	Noon Supervisor	\$0.00	0.0000	\$0.00	\$0.00	\$6,011.25	\$0.00
1010000.4.2210.6582.58.785.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$11.56	\$0.00
4231190.4.2210.6582.58.785.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$665.47	\$0.00
1010000.4.2210.6679.58.785.00.20	Travel-Contractual	\$0.00	0.0000	\$0.00	\$0.00	\$400.00	\$0.00
1010000.4.2305.6130.58.110.00.20	Teachers-Art	\$0.00	0.0000	\$0.00	\$0.00	\$43,530.90	\$0.00
1010000.4.2305.6130.58.145.00.40	ELD Teacher	\$0.00	0.0000	\$0.00	\$0.00	\$167,688.00	\$0.00
1010000.4.2305.6130.58.195.00.20	Teachers-Music	\$0.00	0.0000	\$0.00	\$0.00	\$63,296.91	\$0.00
1010000.4.2305.6130.58.210.00.20	Teachers-Phys Ed	\$0.00	0.0000	\$0.00	\$0.00	\$57,885.80	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6130.58.280.00.30	Teachers-SPED	\$0.00	0.0000	\$0.00	\$0.00	\$187,669.00	\$0.00
1010000.4.2305.6130.58.700.00.20	Teachers-Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$693,367.82	\$0.00
1010000.4.2305.6132.58.135.00.20	Literacy Interventionist	\$0.00	0.0000	\$0.00	\$0.00	\$178,830.00	\$0.00
1010000.4.2305.6132.58.190.00.20	Math Interventionist	\$0.00	0.0000	\$0.00	\$0.00	\$62,187.00	\$0.00
1010000.4.2320.6339.58.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$0.00	\$0.00	\$11,491.76	\$0.00
1010000.4.2324.6355.58.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00	\$3,048.75	\$0.00
1010000.4.2325.6162.58.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	\$0.00	(\$512.50)	\$0.00
1010000.4.2325.6162.58.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	\$0.00	(\$75.00)	\$0.00
1010000.4.2325.6355.58.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	\$0.00	\$8,182.50	\$0.00
1010000.4.2325.6355.58.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	\$0.00	\$1,492.50	\$0.00
1010000.4.2330.6366.58.280.00.30	ESP SPED	\$0.00	0.0000	\$0.00	\$0.00	\$76,483.68	\$0.00
1010000.4.2330.6366.58.300.00.20	ESP Sub Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$975.00	\$0.00
1010000.4.2330.6366.58.300.00.30	ESP Sub SPED	\$0.00	0.0000	\$0.00	\$0.00	\$4,762.50	\$0.00
1010000.4.2330.6366.58.700.00.20	ESP Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$18,419.52	\$0.00
1010000.4.2340.6366.58.171.00.20	ESP Library	\$0.00	0.0000	\$0.00	\$0.00	\$29,356.11	\$0.00
1010000.4.2352.6172.58.165.00.20	Coaches - Instructional - ELA	\$0.00	0.0000	\$0.00	\$0.00	\$37,988.00	\$0.00
1010000.4.2352.6172.58.190.00.20	Coaches - Instructional - Math	\$0.00	0.0000	\$0.00	\$0.00	\$44,794.50	\$0.00
4231190.4.2410.6595.58.785.00.20	Tilton Upper Textbooks	\$0.00	0.0000	\$0.00	\$0.00	\$296.09	\$0.00
4231190.4.2420.6413.58.785.00.20	Tilton Upper Copier Expense	\$0.00	0.0000	\$0.00	\$0.00	\$5,176.42	\$0.00
4231190.4.2430.6580.58.785.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$5,561.25	\$0.00
1010000.4.2710.6146.58.280.00.30	SAC (School Adjust Couns)	\$0.00	0.0000	\$0.00	\$0.00	\$93,290.50	\$0.00
1010000.4.2720.6145.58.280.00.30	Special Ed Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$43,853.50	\$0.00
1010000.4.3100.6218.58.145.00.40	Parent Liaison	\$0.00	0.0000	\$0.00	\$0.00	\$20,600.00	\$0.00
1010000.4.3200.6175.58.000.00.20	Nurse, School	\$0.00	0.0000	\$0.00	\$0.00	\$46,350.13	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4110.6344.58.700.00.20	Custodian, Sr	\$0.00	0.0000	\$0.00	\$0.00	\$50,711.00	\$0.00
1010000.4.4110.6345.58.700.00.20	Custodian, Bldg	\$0.00	0.0000	\$0.00	\$0.00	\$43,302.00	\$0.00
1010000.4.4110.6347.58.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	\$0.00	\$4,803.49	\$0.00
1010000.4.4110.6372.58.700.00.20	Custodian Overtime	\$0.00	0.0000	\$0.00	\$0.00	\$178.13	\$0.00
1010000.4.4120.6686.58.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$99,805.60	\$0.00
1010000.4.4130.6685.58.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$34,141.67	\$0.00
4231190.4.7200.6655.58.771.00.10	Rental/Lease-Building	\$0.00	0.0000	\$0.00	\$0.00	\$446,158.80	\$0.00
1010000.4.7200.6689.58.771.00.10	Water -Sewer Utility Fees	\$0.00	0.0000	\$0.00	\$0.00	\$1,251.90	\$0.00
YearLevel: Tilton Upper Elementary School - 58							
1010000.4.2110.6115.61.280.00.30	HHS Sped Supervisor	\$96,680.29	1.0000	\$0.00	\$0.00	\$97,206.60	\$96,680.29
1010000.4.2120.6145.61.280.00.30	ETF/Case Worker	\$310,537.20	3.2000	\$282,839.90	\$299,499.20	\$0.00	\$27,697.30
1010000.4.2210.6117.61.280.00.30	HHS Sped Supervisor	\$0.00	0.0000	\$88,823.00	\$77,474.66	\$0.00	(\$88,823.00)
1010000.4.2210.6118.61.500.00.20	Associate Principal-HHS	\$108,067.01	1.0000	\$94,260.00	\$98,257.00	\$94,453.83	\$13,807.01
1010000.4.2210.6119.61.500.80.20	Dean Stipends	\$32,000.00	0.0000	\$32,000.00	\$32,000.00	\$0.00	\$0.00
1010000.4.2210.6121.61.500.00.20	Principal	\$170,000.00	1.0000	\$170,000.00	\$171,350.00	\$162,900.00	\$0.00
1010000.4.2210.6122.61.500.00.20	Asst Principal	\$569,455.80	5.0000	\$532,998.00	\$521,695.74	\$524,377.55	\$36,457.80
1010000.4.2210.6141.61.506.91.10	Career Academy Coordinator	\$106,290.89	1.0000	\$76,621.00	\$76,621.00	\$88,091.00	\$29,669.89
1010000.4.2210.6219.61.500.00.20	Principal Clerk Admin	\$293,449.00	6.0000	\$333,052.00	\$322,552.28	\$334,930.83	(\$39,603.00)
1010000.4.2210.6224.61.500.00.20	Ex Secretary	\$54,454.00	1.0000	\$49,802.00	\$53,895.10	\$54,980.72	\$4,652.00
1010000.4.2210.6230.61.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)
4231190.4.2210.6413.61.500.00.20	Copier Leases	\$0.00	0.0000	\$0.00	\$0.00	\$32,852.83	\$0.00
1010000.4.2210.6425.61.500.00.20	Contracted Services- Graduation	\$31,000.00	0.0000	\$31,000.00	\$30,960.10	\$0.00	\$0.00
1010000.4.2210.6465.61.500.00.20	Admin Printing Expense	\$3,090.00	0.0000	\$3,000.00	\$0.00	\$0.00	\$90.00

City of Haverhill Massachusetts

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 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6535.61.500.00.20	Graduation Supplies	\$52,430.00	0.0000	\$50,000.00	\$49,903.55	\$57,793.01	\$2,430.00
1010000.4.2210.6570.61.500.00.20	Postage-Admin	\$16,225.00	0.0000	\$15,753.00	\$11,111.06	\$15,107.26	\$472.00
1010000.4.2210.6582.61.500.00.20	Office Supplies-Non Instructional	\$78,480.00	0.0000	\$0.00	\$0.00	\$0.00	\$78,480.00
4231190.4.2210.6582.61.500.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$84,668.00	\$19,501.67	\$27,865.08	(\$84,668.00)
1010000.4.2210.6645.61.500.00.20	Memberships	\$9,930.00	0.0000	\$0.00	\$0.00	\$0.00	\$9,930.00
4231190.4.2210.6645.61.500.00.20	HHS Memberships	\$0.00	0.0000	\$9,930.00	\$300.00	\$4,950.00	(\$9,930.00)
1010000.4.2210.6679.61.500.00.20	Travel-Contractual	\$3,500.00	0.0000	\$3,500.00	\$3,500.00	\$2,900.00	\$0.00
1010000.4.2220.6119.61.500.00.20	Dean Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$28,000.00	\$0.00
1010000.4.2305.6130.61.110.00.20	Teachers-Art	\$580,157.00	7.0000	\$546,519.00	\$546,520.00	\$442,540.46	\$33,638.00
1010000.4.2305.6130.61.145.00.40	ELD Teacher	\$752,735.00	8.0000	\$706,894.00	\$706,898.00	\$498,823.00	\$45,841.00
1010000.4.2305.6130.61.150.00.20	Teacher-Foreign Lang	\$1,105,631.00	12.0000	\$1,078,015.00	\$1,118,399.67	\$1,066,330.00	\$27,616.00
1010000.4.2305.6130.61.160.00.20	Teacher-Health	\$362,743.00	4.0000	\$342,342.00	\$342,342.00	\$265,764.00	\$20,401.00
1010000.4.2305.6130.61.165.00.20	Teacher-Language Arts	\$1,538,072.00	18.0000	\$1,444,628.00	\$1,461,390.55	\$1,437,204.00	\$93,444.00
1010000.4.2305.6130.61.190.00.20	Teacher-Math	\$1,662,180.00	20.0000	\$1,542,155.00	\$1,548,286.91	\$1,475,251.75	\$120,025.00
1010000.4.2305.6130.61.195.00.20	Teachers-Music	\$190,531.00	2.0000	\$181,826.00	\$181,826.00	\$174,409.00	\$8,705.00
1010000.4.2305.6130.61.210.00.20	Teachers-Phys Ed	\$322,859.00	4.0000	\$305,354.00	\$305,353.00	\$373,274.08	\$17,505.00
1010000.4.2305.6130.61.250.00.20	Teacher-Science	\$1,680,711.00	19.0000	\$1,568,238.00	\$1,575,382.88	\$1,564,815.44	\$112,473.00
1010000.4.2305.6130.61.260.00.20	Teacher-Sch to Careers	\$469,790.00	5.0000	\$448,642.00	\$439,178.21	\$350,586.00	\$21,148.00
1010000.4.2305.6130.61.277.00.20	Teacher-Social Studies	\$1,377,503.00	16.0000	\$1,288,716.00	\$1,292,967.63	\$1,283,062.72	\$88,787.00
1010000.4.2305.6130.61.280.00.30	Teacher-SPED	\$2,565,446.00	29.0000	\$2,424,008.00	\$2,397,589.80	\$2,289,236.43	\$141,438.00
1010000.4.2305.6130.61.316.00.20	Teachers-Inst Tech	\$127,045.00	2.0000	\$130,485.00	\$124,036.95	\$0.00	(\$3,440.00)
1010000.4.2305.6130.61.551.00.20	Teacher-Vacation/Summer Academy	\$81,792.00	0.0000	\$0.00	\$0.00	\$0.00	\$81,792.00
4231190.4.2305.6130.61.551.00.20	HHS Teachers - Vacation Summer Acader	\$0.00	0.0000	\$69,792.00	\$960.00	\$40,244.05	(\$69,792.00)
1010000.4.2305.6132.61.135.00.20	Literacy Interventionist	\$167,039.00	2.0000	\$163,069.00	\$108,623.80	\$69,914.18	\$3,970.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2305.6141.61.280.00.30	Teacher-Sped Vocational	\$78,167.00	1.0000	\$73,520.00	\$73,521.00	\$69,084.00	\$4,647.00
1010000.4.2305.6141.61.506.91.10	HS Vocational Salaries	\$352,363.00	4.0000	\$324,493.00	\$310,670.53	\$0.00	\$27,870.00
1010000.4.2305.6150.61.505.00.10	HS Evening Prog Salaries	\$128,262.00	0.0000	\$128,262.00	\$86,799.58	\$0.00	\$0.00
1010000.4.2305.6150.61.761.00.20	Teacher-Stipends-Fresh Orientation	\$20,000.00	0.0000	\$20,000.00	\$4,262.36	\$0.00	\$0.00
4231190.4.2305.6150.61.761.00.20	Freshman Orientation Stipends	\$0.00	0.0000	\$0.00	\$0.00	\$7,069.09	\$0.00
4231190.4.2305.6163.61.131.00.20	HHS Summer (Prof)	\$0.00	0.0000	\$0.00	\$0.00	\$47,760.00	\$0.00
1010000.4.2310.6141.61.506.91.10	HS Vocational Salaries	\$0.00	0.0000	\$0.00	\$0.00	\$462,228.28	\$0.00
1010000.4.2310.6150.61.505.00.10	HS Evening Prog Salaries	\$0.00	0.0000	\$0.00	\$0.00	\$84,900.00	\$0.00
1010000.4.2310.6152.61.505.00.10	HS Tutors	\$0.00	0.0000	\$0.00	\$0.00	\$36,812.50	\$0.00
1010000.4.2320.6339.61.270.00.20	Intervention Support Technician	\$33,047.55	1.0000	\$31,930.00	\$33,047.55	\$31,627.76	\$1,117.55
1010000.4.2324.6355.61.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00	\$56,145.00	\$0.00
1010000.4.2325.6162.61.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$0.00	\$0.00	(\$9,173.00)	\$0.00
1010000.4.2325.6162.61.300.00.30	Substitute (Inst) SPED	\$0.00	0.0000	\$0.00	\$0.00	(\$80.00)	\$0.00
1010000.4.2325.6355.61.300.00.20	Substitute (Inst)	\$60,000.00	2.0000	\$60,000.00	\$111,886.97	\$135,739.25	\$0.00
1010000.4.2325.6355.61.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$12,000.00	\$4,685.00	\$2,205.00	\$0.00
1010000.4.2330.6131.61.560.00.20	Project Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$23,577.32	\$0.00
1010000.4.2330.6333.61.280.00.30	Sped Job Coach	\$348,592.00	9.0000	\$315,106.52	\$324,466.13	\$284,370.53	\$33,485.48
1010000.4.2330.6333.61.570.00.20	CTE Job Coach	\$35,000.00	1.0000	\$25,224.83	\$22,290.22	\$0.00	\$9,775.17
1010000.4.2330.6335.61.505.90.20	HS Suspension Tutoring	\$20,000.00	0.0000	\$20,000.00	\$35,460.00	\$0.00	\$0.00
1010000.4.2330.6335.61.761.90.20	HS Tutors	\$50,000.00	0.0000	\$100,000.00	\$106,295.00	\$0.00	(\$50,000.00)
1010000.4.2330.6337.61.570.00.20	CTE Recruitment & Retention	\$53,302.50	1.0000	\$50,063.06	\$31,494.56	\$0.00	\$3,239.44
1010000.4.2330.6366.61.280.00.30	ESP SPED	\$911,504.62	28.0000	\$907,255.14	\$891,149.68	\$915,410.82	\$4,249.48
1010000.4.2330.6366.61.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$8,000.00	\$20,032.50	\$21,375.00	\$0.00
1010000.4.2330.6366.61.560.00.20	EMT Instructor	\$18,160.04	0.4300	\$17,545.93	\$18,160.04	\$17,545.93	\$614.11

City of Haverhill Massachusetts

EDUCATION BUDGET

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.2330.6366.61.131.00.20	HHS Summer ESP	\$0.00	0.0000	\$0.00	\$0.00	\$9,531.84	\$0.00
1010000.4.2340.6133.61.172.00.20	Librarian	\$102,986.00	1.0000	\$99,016.00	\$99,016.00	\$96,132.00	\$3,970.00
1010000.4.2340.6366.61.172.00.10	ESP Edgenuity	\$31,034.64	1.0000	\$31,034.64	\$38,194.64	\$43,541.96	\$0.00
1010000.4.2345.6425.61.555.00.20	Early College Contracted Services	\$180,950.00	0.0000	\$103,500.00	\$164,000.00	\$0.00	\$77,450.00
1010000.4.2345.6510.61.555.00.20	Early College Technology Hardware	\$20,854.00	0.0000	\$21,000.00	\$21,000.00	\$0.00	(\$146.00)
1010000.4.2345.6580.61.555.00.20	Early College Supplies	\$13,500.00	0.0000	\$46,200.00	\$12,201.62	\$0.00	(\$32,700.00)
1010000.4.2345.6681.61.555.00.20	Early College Mileage	\$1,949.00	0.0000	\$0.00	\$0.00	\$0.00	\$1,949.00
1010000.4.2358.6420.61.500.00.20	Instructional PD Consultants	\$4,635.00	0.0000	\$0.00	\$0.00	\$0.00	\$4,635.00
4231190.4.2358.6420.61.500.00.20	HHS Consultants	\$0.00	0.0000	\$4,500.00	\$4,500.00	\$1,972.00	(\$4,500.00)
1010000.4.2410.6595.61.761.00.20	Textbooks	\$16,686.00	0.0000	\$0.00	\$0.00	\$0.00	\$16,686.00
4231190.4.2410.6595.61.761.00.20	HHS Textbooks	\$0.00	0.0000	\$18,000.00	\$17,981.56	\$6,984.85	(\$18,000.00)
1010000.4.2415.6425.61.171.00.20	Contracted Services - HHS	\$151,003.00	0.0000	\$85,000.00	\$12,795.64	\$0.00	\$66,003.00
4231190.4.2415.6425.61.171.00.20	HHS Contracted Services	\$0.00	0.0000	\$119,677.52	\$54,995.80	\$84,618.03	(\$119,677.52)
1010000.4.2420.6413.61.500.00.20	Copier Leases	\$42,141.60	0.0000	\$0.00	\$0.00	\$0.00	\$42,141.60
4231190.4.2420.6413.61.500.00.20	Copier Leases	\$0.00	0.0000	\$51,394.78	\$47,429.40	\$0.00	(\$51,394.78)
1010000.4.2420.6425.61.570.00.20	CTE Subscriptions	\$5,150.00	0.0000	\$11,500.00	\$9,947.52	\$0.00	(\$6,350.00)
1010000.4.2420.6450.61.570.00.20	CTE HS Engineering Room Building Maint	\$0.00	0.0000	\$71,880.61	\$71,880.61	\$0.00	(\$71,880.61)
1010000.4.2420.6535.61.570.00.20	CTE Graduation Supplies	\$515.00	0.0000	\$500.00	\$493.00	\$0.00	\$15.00
1010000.4.2420.6545.61.570.00.20	CTE Equipment	\$78,795.00	0.0000	\$57,000.00	\$49,326.01	\$0.00	\$21,795.00
1010000.4.2420.6566.61.500.00.20	Equipment-Phones	\$5,610.00	0.0000	\$5,451.00	\$0.00	\$0.00	\$159.00
1010000.4.2420.6580.61.570.00.20	CTE Instructional Supplies	\$15,450.00	0.0000	\$14,732.50	\$11,895.96	\$0.00	\$717.50
1010000.4.2420.6607.61.570.00.20	CTE Community Engagement	\$1,000.00	0.0000	\$1,000.00	\$328.10	\$0.00	\$0.00
1010000.4.2420.6609.61.000.00.10	CTE/CVTE Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$93,362.82	\$0.00
1010000.4.2420.6622.61.570.00.20	CTE Field Trips	\$2,000.00	0.0000	\$2,000.00	\$1,900.11	\$0.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2420.6650.61.570.00.20	CTE/CV/TE PD	\$5,000.00	0.0000	\$8,000.00	\$2,995.00	\$0.00	(\$3,000.00)
1010000.4.2430.6530.61.260.00.20	Consumer Science Food	\$7,000.00	0.0000	\$2,500.00	\$4,904.98	\$7,009.41	\$4,500.00
1010000.4.2430.6580.61.761.00.20	Supplies, Instructional	\$97,115.00	0.0000	\$0.00	\$0.00	\$0.00	\$97,115.00
4231190.4.2430.6580.61.761.00.20	Supplies Instructional	\$0.00	0.0000	\$114,907.00	\$76,815.31	\$103,762.23	(\$114,907.00)
4231190.4.2430.6582.61.500.00.20	Supplies Non-Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$8,538.06	\$0.00
1010000.4.2710.6134.61.131.00.20	Guidance Summer Program Stipends	\$15,807.00	0.0000	\$15,807.00	\$6,300.00	\$0.00	\$0.00
1010000.4.2710.6134.61.155.00.20	Guidance Counselor	\$790,843.00	9.0000	\$821,658.50	\$824,541.03	\$0.00	(\$30,815.50)
1010000.4.2710.6134.61.555.00.20	Early College HS Guidance Counselor	\$98,111.00	1.0000	\$0.00	\$0.00	\$0.00	\$98,111.00
1010000.4.2710.6146.61.280.00.30	SAC (School Adjust Couns)	\$664,410.00	9.0000	\$668,792.00	\$587,331.79	\$570,267.85	(\$4,382.00)
1010000.4.2710.6219.61.155.00.20	Clerk, Pr-HHS Guidance	\$107,663.00	2.0000	\$144,255.92	\$119,603.28	\$0.00	(\$36,592.92)
1010000.4.2710.6219.61.555.00.20	Early college HS Pr. Clerk	\$51,802.00	1.0000	\$5,804.08	\$6,653.74	\$0.00	\$45,997.92
1010000.4.2710.6316.61.155.00.20	Coordinator	\$41,400.00	1.0000	\$40,000.00	\$41,400.00	\$32,967.03	\$1,400.00
1010000.4.2710.6332.61.155.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$127,453.62	\$0.00
1010000.4.2710.6332.61.295.63.20	Student Support Coordinator	\$252,582.35	4.0000	\$259,088.50	\$238,494.49	\$0.00	(\$6,506.15)
1010000.4.2710.6337.61.160.00.20	Conflict Resolution/Mediation	\$0.00	0.0000	\$40,000.00	\$29,340.66	\$45,025.50	(\$40,000.00)
1010000.4.2710.6377.61.555.00.20	Early College Coordinator	\$111,000.00	1.0000	\$125,000.00	\$98,604.83	\$0.00	(\$14,000.00)
1010000.4.2720.6145.61.280.00.30	Special Ed I Facilitator	\$0.00	0.0000	\$0.00	\$0.00	\$261,330.00	\$0.00
1010000.4.3100.6218.61.145.00.40	Parent Liaison	\$83,056.00	2.0000	\$81,600.00	\$68,920.61	\$95,608.57	\$1,456.00
1010000.4.3100.6316.61.112.00.20	At Risk Liaison	\$84,870.00	2.0000	\$82,000.00	\$69,663.82	\$59,846.15	\$2,870.00
1010000.4.3200.6175.61.000.00.20	Nurse, School	\$181,045.00	3.0000	\$171,035.00	\$168,433.40	\$107,605.01	\$10,010.00
1010000.4.3200.6357.61.280.00.30	CNA/LPN/Health Asst Classroom Based	\$152,681.62	4.0000	\$140,487.80	\$90,612.60	\$0.00	\$12,193.82
1010000.4.3200.6358.61.280.00.30	CNA/LPN/Health Asst Classroom Based	\$0.00	0.0000	\$0.00	\$0.00	\$92,183.19	\$0.00
1010000.4.3520.6137.61.500.00.10	Advisor Stipends	\$65,600.00	0.0000	\$65,600.00	\$65,600.00	\$88,751.50	\$0.00
1010000.4.3520.6139.61.500.00.20	ROTC	\$116,489.03	2.0000	\$116,489.03	\$121,857.74	\$70,408.25	\$0.00

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.3520.6465.61.500.00.20	Bwn/Gold Student Printing Expense	\$0.00	0.0000	\$7,000.00	\$0.00	\$0.00	(\$7,000.00)
1010000.4.3520.6474.61.134.00.20	Trans Other- Credit Recovery	\$9,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$9,000.00
1010000.4.3520.6474.61.195.00.20	Trans Other (Music) Field Trips	\$1,545.00	0.0000	\$0.00	\$0.00	\$0.00	\$1,545.00
4231190.4.3520.6474.61.134.00.20	Trans Other- Credit Recovery	\$0.00	0.0000	\$9,000.00	\$1,400.00	\$0.00	(\$9,000.00)
4231190.4.3520.6474.61.195.00.20	Trans Other (Music) Field Trips	\$0.00	0.0000	\$1,500.00	\$1,950.00	\$0.00	(\$1,500.00)
1010000.4.3520.6530.61.134.00.20	AS Student Snacks- Credit Recovery	\$3,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$3,000.00
4231190.4.3520.6530.61.134.00.20	AS Student Snacks- Credit Recovery	\$0.00	0.0000	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)
4231190.4.3520.6649.61.500.00.20	Printing Expense	\$0.00	0.0000	\$0.00	\$0.00	\$3,785.20	\$0.00
1010000.4.3520.6665.61.195.00.20	Student Activity Expense	\$3,962.00	0.0000	\$3,962.00	\$3,962.00	\$3,963.65	\$0.00
4231190.4.3520.6678.61.195.00.20	Transportation-Other	\$0.00	0.0000	\$0.00	\$0.00	\$955.66	\$0.00
1010000.4.3600.6349.61.275.00.10	Security Guard	\$301,983.00	9.0000	\$314,842.00	\$237,428.90	\$296,207.92	(\$12,859.00)
1010000.4.3600.6376.61.275.00.10	SRO (School Resource Officer)	\$75,000.00	0.0000	\$75,000.00	\$75,000.00	\$128,125.00	\$0.00
1010000.4.4110.6344.61.520.00.20	Custodian, Sr	\$112,604.00	2.0000	\$109,238.98	\$95,935.03	\$111,674.07	\$3,365.02
1010000.4.4110.6345.61.520.00.20	Custodian, Bldg	\$335,842.00	7.0000	\$328,514.80	\$301,193.62	\$256,529.17	\$7,327.20
1010000.4.4110.6347.61.520.00.10	Substitute (Cust)	\$0.00	0.0000	\$3,000.00	\$20,437.50	\$47,616.00	(\$3,000.00)
1010000.4.4110.6372.61.520.00.20	Custodian Overtime	\$10,856.00	0.0000	\$14,475.00	\$32,505.57	\$97,577.34	(\$3,619.00)
1010000.4.4120.6486.61.185.00.10	Utilities-Heat (Gas)	\$463,530.08	0.0000	\$0.00	\$0.00	\$0.00	\$463,530.08
4231190.4.4120.6486.61.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$456,950.00	\$398,793.02	\$0.00	(\$456,950.00)
1010000.4.4120.6686.61.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$576,701.91	\$0.00
1010000.4.4130.6487.61.185.00.10	Utilities-Electricity	\$485,778.22	0.0000	\$480,018.00	\$535,942.69	\$0.00	\$5,760.22
1010000.4.4130.6685.61.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$654,682.90	\$0.00
1010000.4.4230.6555.61.520.00.20	Maintenance/Repair-Equipment Bldg Oper	\$2,865.00	0.0000	\$2,780.00	\$755.28	\$0.00	\$85.00
1010000.4.4230.6641.61.195.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$495.09	\$0.00
1010000.4.9400.6485.61.505.00.20	Tuition Services-Recovery HS	\$129,067.07	0.0000	\$126,890.00	\$76,394.56	\$65,488.96	\$2,177.07
YearLevel: Haverhill High School - 61		\$22,583,988.51	275.6300	\$21,775,913.04	\$21,014,255.30	\$19,295,164.04	\$808,075.47

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.0000.6994.62.700.00.20	Greenleaf Academy - Offset Receipts	(\$250,000.00)	0.0000	(\$100,000.00)	\$0.00	(\$150,000.00)
1010000.4.2210.6120.62.770.00.30	Principal	\$0.00	0.0000	\$123,111.12	\$127,315.01	(\$123,111.12)
1010000.4.2210.6121.62.770.00.30	Principal	\$127,315.01	1.0000	\$0.00	\$0.00	\$127,315.01
1010000.4.2210.6122.62.770.00.30	Head Teacher	\$4,597.00	0.0000	\$4,597.00	\$4,597.00	\$0.00
1010000.4.2210.6219.62.131.00.20	Principal Clerk-Summer	\$3,000.00	0.0000	\$0.00	\$0.00	\$3,000.00
1010000.4.2210.6219.62.770.00.20	Principal Clerk	\$49,325.00	1.0000	\$49,325.00	\$45,362.24	\$0.00
1010000.4.2210.6219.62.770.00.30	Principal Clerk	\$0.00	0.0000	\$0.00	\$500.00	\$0.00
1010000.4.2210.6230.62.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$300.00	(\$1,500.00)
1010000.4.2210.6570.62.770.00.30	Postage	\$0.00	0.0000	\$624.00	\$567.00	(\$624.00)
1010000.4.2210.6679.62.700.00.30	Travel-Contractual	\$0.00	0.0000	\$0.00	\$400.00	\$0.00
4231190.4.2210.6679.62.700.00.30	Travel-Contractual	\$0.00	0.0000	\$400.00	\$0.00	(\$400.00)
1010000.4.2305.6130.62.000.00.20	ILT Stipends	\$0.00	0.0000	\$3,549.00	\$0.00	(\$3,549.00)
1010000.4.2305.6130.62.770.00.30	Teachers Sped	\$557,174.00	7.0000	\$521,207.00	\$311,676.00	\$35,967.00
1010000.4.2305.6163.62.131.00.30	SUMMER Professional	\$0.00	0.0000	\$10,320.00	\$0.00	(\$10,320.00)
1010000.4.2305.6163.62.131.00.40	SUMMER Professional	\$0.00	0.0000	\$0.00	\$10,320.00	\$0.00
1010000.4.2320.6339.62.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$0.00	\$68,406.59	\$0.00
1010000.4.2320.6339.62.770.00.30	Intervention Support Technician	\$76,312.50	2.0000	\$75,000.00	\$0.00	\$1,312.50
1010000.4.2325.6355.62.770.00.30	Substitute (Inst) SPED	\$7,000.00	0.0000	\$12,000.00	\$2,185.00	(\$5,000.00)
1010000.4.2330.6333.62.770.00.30	Sped Job Coach	\$45,574.16	1.0000	\$44,033.00	\$40,204.00	\$1,541.16
1010000.4.2330.6335.62.131.00.30	SUMMER Non Licensed	\$0.00	0.0000	\$0.00	\$0.00	\$0.00
1010000.4.2330.6366.62.300.00.30	ESP Sub SPED	\$1,500.00	0.0000	\$1,500.00	\$0.00	\$0.00
1010000.4.2330.6366.62.770.00.30	ESP SPED	\$116,392.64	4.0000	\$120,265.60	\$89,476.32	(\$3,872.96)
1010000.4.2356.6612.62.770.00.30	Conferences/Travel Expense	\$0.00	0.0000	\$400.00	\$0.00	(\$400.00)
1010000.4.2356.6650.62.770.00.30	Prof/Staff Development	\$0.00	0.0000	\$3,000.00	\$0.00	(\$3,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2357.6650.62.770.00.30	Prof Dev Expense	\$0.00	\$0.00	\$0.00	\$1,527.44	\$0.00
4231190.4.2410.6595.62.770.00.30	Greenleaf Textbooks	\$0.00	\$900.00	\$900.00	\$733.70	(\$900.00)
4231190.4.2420.6413.62.770.00.30	Greenleaf Copier Expense	\$0.00	\$2,400.00	\$2,239.80	\$2,496.45	(\$2,400.00)
1010000.4.2420.6582.62.770.00.30	Equipment	\$0.00	\$2,025.00	\$0.00	\$0.00	(\$2,025.00)
1010000.4.2430.6530.62.770.00.30	Culinary Expense	\$0.00	\$4,000.00	\$6,197.79	\$7,571.05	(\$4,000.00)
1010000.4.2430.6580.62.770.00.30	Supplies, Instructional	\$0.00	\$0.00	\$320.00	\$0.00	\$0.00
4231190.4.2430.6580.62.770.00.30	Supplies Instructional	\$0.00	\$8,000.00	\$3,898.53	\$7,980.95	(\$8,000.00)
4231190.4.2440.6420.62.770.00.30	Consultants	\$0.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)
1010000.4.2440.6622.62.770.00.30	Field Trip Exps	\$0.00	\$350.00	\$70.92	\$32.00	(\$350.00)
1010000.4.2710.6138.62.770.00.30	Guidance Counselor	\$93,231.00	\$89,545.00	\$89,545.00	\$86,937.00	\$3,686.00
1010000.4.2710.6146.62.280.00.30	SAC (School Adjust Couns)	\$80,603.00	\$75,890.00	\$75,890.00	\$0.00	\$4,713.00
1010000.4.2710.6330.62.770.00.30	School Adjustment Counselor	\$0.00	\$0.00	\$0.00	\$35,930.27	\$0.00
1010000.4.2720.6145.62.280.00.30	Special Ed Facilitator	\$0.00	\$0.00	\$0.00	\$42,147.00	\$0.00
1010000.4.3100.6218.62.145.00.40	Parent Liaison	\$21,528.00	\$20,800.00	\$21,593.30	\$19,885.71	\$728.00
1010000.4.3200.6175.62.000.00.20	Nurse, School	\$0.00	\$0.00	\$0.00	\$22,855.70	\$0.00
1010000.4.3200.6175.62.770.00.30	Nurse, School	\$61,091.00	\$47,669.00	\$46,409.73	\$0.00	\$13,422.00
1010000.4.3300.6450.62.770.00.30	Maint/Repair Vehicles Exp	\$721.00	\$700.00	\$700.00	\$0.00	\$21.00
1010000.4.3300.6520.62.770.00.30	Transportation Gasoline	\$0.00	\$0.00	\$2,133.00	\$0.00	\$0.00
4231190.4.3300.6643.62.770.00.30	Maint/Repair-Vehicles	\$0.00	\$0.00	\$0.00	\$3,517.44	\$0.00
1010000.4.3510.6360.62.770.00.30	Athletics	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)
1010000.4.3520.6171.62.770.00.30	After School (Prof)	\$5,120.00	\$5,120.00	\$2,540.00	\$3,200.00	\$0.00
1010000.4.3520.6371.62.770.00.30	Summer/Extended Prog Teacher	\$0.00	\$1,300.00	\$0.00	\$0.00	(\$1,300.00)
1010000.4.3520.6375.62.770.00.30	After School (Non Professional)	\$0.00	\$0.00	\$226.44	\$0.00	\$0.00
4231190.4.3520.6382.62.770.00.30	Summer/Extended Sub Clerical	\$0.00	\$3,000.00	\$0.00	\$0.00	(\$3,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4110.6344.62.770.00.20	Custodian, Sr	\$50,943.00	1.0000	\$50,014.88	\$49,984.00	\$45,844.00	\$928.12
1010000.4.4110.6347.62.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	\$0.00	\$673.80	\$0.00
1010000.4.4110.6347.62.770.00.20	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$550.46	\$0.00	(\$1,500.00)
1010000.4.4110.6372.62.770.00.20	Custodian Overtime	\$2,250.00	0.0000	\$3,000.00	\$2,150.26	\$0.00	(\$750.00)
1010000.4.4110.6372.62.770.00.30	Custodian Overtime	\$0.00	0.0000	\$0.00	\$0.00	\$928.76	\$0.00
1010000.4.4120.6486.62.185.00.10	Utilities-Heat (Gas)	\$59,555.42	0.0000	\$0.00	\$0.00	\$0.00	\$59,555.42
4231190.4.4120.6486.62.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$58,710.00	\$58,710.00	\$0.00	(\$58,710.00)
1010000.4.4120.6686.62.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$38,039.12	\$0.00
1010000.4.4130.6487.62.185.00.10	Utilities-Electricity	\$10,597.66	0.0000	\$0.00	\$0.00	\$0.00	\$10,597.66
4231190.4.4130.6487.62.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$10,472.00	\$9,739.97	\$0.00	(\$10,472.00)
1010000.4.4130.6685.62.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$9,455.50	\$0.00
1010000.4.4230.6555.62.770.00.20	Maintenance/Repair-Equipment	\$55.00	0.0000	\$55.00	\$2,468.43	\$0.00	\$0.00
YearLevel: Greenleaf Academy - 62		\$1,123,885.39	20.5000	\$1,260,782.60	\$1,298,640.81	\$1,030,861.16	(\$136,897.21)
1010000.4.0000.6994.63.700.00.20	Bartlett School - Offset Receipts	(\$350,000.00)	0.0000	(\$200,000.00)	\$0.00	\$0.00	(\$150,000.00)
1010000.4.2110.6679.63.700.00.30	Travel-Contractual	\$0.00	0.0000	\$0.00	\$0.00	\$400.00	\$0.00
1010000.4.2120.6145.63.280.00.30	ETF/Case Worker	\$46,210.50	0.5000	\$43,679.50	\$43,891.91	\$0.00	\$2,531.00
4231190.4.2210.6115.63.131.00.30	Summer School Coordinator	\$0.00	0.0000	\$8,000.00	\$8,000.00	\$0.00	(\$8,000.00)
1010000.4.2210.6120.63.771.00.30	Principal	\$0.00	0.0000	\$119,314.54	\$125,491.58	\$120,975.04	(\$119,314.54)
1010000.4.2210.6121.63.771.00.30	Principal	\$125,491.58	1.0000	\$0.00	\$0.00	\$0.00	\$125,491.58
1010000.4.2210.6122.63.771.00.30	Head Teacher	\$4,597.00	0.0000	\$6,500.00	\$6,500.00	\$0.00	(\$1,903.00)
1010000.4.2210.6219.63.771.00.20	Principal Clerk	\$44,211.00	1.0000	\$39,390.00	\$40,390.00	\$53,787.62	\$4,821.00
1010000.4.2210.6230.63.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$0.00	\$2,580.00	(\$1,500.00)
4231190.4.2210.6368.63.131.00.30	Summer School Noon Supervisor	\$0.00	0.0000	\$200.00	\$82.50	\$0.00	(\$200.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 25 FTE	Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6570.63.771.00.30	Postage	\$0.00	0.0000	\$765.00	\$526.00	\$240.00	(\$765.00)
4231190.4.2210.6582.63.771.00.30	Office Supplies-Non Instructional	\$0.00	0.0000	\$3,573.00	\$1,724.86	\$2,831.98	(\$3,573.00)
1010000.4.2210.6679.63.771.00.30	Travel-Contractual	\$0.00	0.0000	\$400.00	\$400.00	\$0.00	(\$400.00)
1010000.4.2305.6130.63.000.00.20	ILT Stipends	\$0.00	0.0000	\$8,281.00	\$8,281.00	\$0.00	(\$8,281.00)
1010000.4.2305.6130.63.145.00.40	ELD Teacher	\$8,791.90	0.1000	\$8,298.90	\$8,298.91	\$0.00	\$493.00
1010000.4.2305.6130.63.771.00.30	Teacher Sped	\$528,922.00	7.0000	\$488,077.00	\$488,077.00	\$185,110.74	\$40,845.00
4231190.4.2305.6130.63.131.00.30	Teacher- Summer	\$0.00	0.0000	\$90,634.00	\$31,757.50	\$0.00	(\$90,634.00)
4231190.4.2305.6163.63.131.00.20	Bartlett Summer Prof	\$0.00	0.0000	\$0.00	\$0.00	\$36,108.86	\$0.00
1010000.4.2320.6143.63.771.00.30	BCBA (Board Certified) District	\$77,976.00	1.0000	\$77,976.00	\$71,977.85	\$84,264.30	\$0.00
4231190.4.2320.6321.63.131.00.30	COTA (Cert Occ Ther Asst)- Summer	\$0.00	0.0000	\$2,800.00	\$2,800.00	\$0.00	(\$2,800.00)
1010000.4.2320.6338.63.280.00.30	RBT/ABA Therapist Non Lic	\$67,685.64	2.0000	\$65,396.76	\$67,685.64	\$65,396.76	\$2,288.88
4231190.4.2320.6338.63.131.00.30	RBT/ABA Therapist Non Lic- Summer	\$0.00	0.0000	\$9,500.00	\$9,426.09	\$0.00	(\$9,500.00)
1010000.4.2320.6339.63.280.00.30	Intervention Support Technician	\$35,601.93	1.0000	\$59,619.56	\$67,503.34	\$41,590.29	(\$24,017.63)
4231190.4.2320.6339.63.131.00.30	Intervention Support Technician- Summer	\$0.00	0.0000	\$6,500.00	\$6,289.44	\$0.00	(\$6,500.00)
1010000.4.2324.6355.63.300.82.30	Substitute (Inst) SPED LT	\$0.00	0.0000	\$0.00	\$0.00	\$840.00	\$0.00
1010000.4.2325.6355.63.300.00.30	Substitute (Inst) SPED	\$33,500.00	1.0000	\$33,500.00	\$1,543.75	\$4,602.94	\$0.00
1010000.4.2330.6333.63.771.00.30	Sped Job Coach	\$76,342.63	2.0000	\$73,801.00	\$76,342.63	\$75,684.74	\$2,541.63
4231190.4.2330.6333.63.131.00.30	Sped Job Coach- Summer	\$0.00	0.0000	\$4,005.84	\$4,005.84	\$0.00	(\$4,005.84)
1010000.4.2330.6366.63.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$11,500.00	\$18,422.81	\$0.00	(\$8,500.00)
1010000.4.2330.6366.63.771.00.30	Sped ESP	\$286,139.02	10.5600	\$320,015.99	\$272,697.73	\$311,394.48	(\$33,876.97)
4231190.4.2330.6366.63.131.00.20	Bartlett Summer ESP	\$0.00	0.0000	\$0.00	\$0.00	\$45,435.68	\$0.00
4231190.4.2330.6366.63.131.00.30	Sped ESP- Summer	\$0.00	0.0000	\$28,000.00	\$20,180.12	\$0.00	(\$28,000.00)
1010000.4.2330.6370.63.771.00.30	ESP Sub	\$0.00	0.0000	\$0.00	\$0.00	\$4,048.65	\$0.00
1010000.4.2356.6123.63.771.00.30	Prof/Staff Development	\$0.00	0.0000	\$2,500.00	\$320.00	\$0.00	(\$2,500.00)

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Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2356.6302.63.771.00.30	Prof/Staff Development	\$0.00	\$2,500.00	\$191.42	\$0.00	(\$2,500.00)
4231190.4.2410.6595.63.771.00.30	Bartlett Textbooks	\$0.00	\$99.00	\$24.00	\$0.00	(\$99.00)
4231190.4.2420.6413.63.771.00.30	Bartlett Copier Expense	\$0.00	\$4,781.88	\$4,781.88	\$3,549.01	(\$4,781.88)
1010000.4.2420.6582.63.771.00.30	Equipment Exps	\$0.00	\$6,000.00	\$79.16	\$0.00	(\$6,000.00)
1010000.4.2420.6620.63.771.00.30	Equipment Exps	\$0.00	\$0.00	\$0.00	\$1,409.83	\$0.00
4231190.4.2430.6575.63.131.00.30	Summer Program Supplies	\$0.00	\$311.00	\$150.00	\$0.00	(\$311.00)
1010000.4.2430.6580.63.771.00.30	Supplies, Instructional	\$0.00	\$9,180.00	\$9,569.05	\$67.83	(\$9,180.00)
4231190.4.2430.6580.63.771.00.30	Supplies Instructional	\$0.00	\$0.00	\$0.00	\$6,734.04	\$0.00
1010000.4.2440.6420.63.771.00.30	Contractual/Consultant Exp	\$0.00	\$0.00	\$0.00	\$5,445.00	\$0.00
4231190.4.2440.6420.63.771.00.30	Consultants	\$0.00	\$28,000.00	\$34,200.00	\$22,657.00	(\$28,000.00)
1010000.4.2440.6425.63.771.00.30	Contracted Services	\$10,300.00	\$0.00	\$0.00	\$0.00	\$10,300.00
4231190.4.2440.6425.63.771.00.30	Contracted Services	\$0.00	\$20,594.16	\$18,419.99	\$9,028.75	(\$20,594.16)
1010000.4.2440.6622.63.771.00.30	Field Trip Exp	\$0.00	\$2,000.00	\$246.51	\$0.00	(\$2,000.00)
1010000.4.2710.6146.63.131.00.30	SAC (School Adjust Couns)- Summer	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00
1010000.4.2710.6146.63.280.00.30	SAC (School Adjust Couns)	\$73,292.00	\$66,419.00	\$68,790.00	\$62,187.00	\$6,873.00
4231190.4.2710.6146.63.131.00.30	SAC (School Adjust Couns)- Summer	\$0.00	\$5,400.00	\$3,620.00	\$0.00	(\$5,400.00)
1010000.4.2720.6145.63.280.00.30	Special Ed Facilitator	\$0.00	\$0.00	\$0.00	\$41,347.00	\$0.00
1010000.4.3200.6175.63.000.00.20	Nurse, School	\$0.00	\$0.00	\$0.00	\$71,800.36	\$0.00
1010000.4.3200.6175.63.771.00.30	Nurse, School	\$87,479.00	\$82,989.00	\$82,989.00	\$0.00	\$4,490.00
4231190.4.3200.6175.63.131.00.30	Nurse, School- Summer	\$0.00	\$5,400.00	\$0.00	\$0.00	(\$5,400.00)
1010000.4.3300.6450.63.771.00.30	Maint/Repair Vehicles Exp	\$3,605.00	\$0.00	\$0.00	\$0.00	\$3,605.00
4231190.4.3300.6450.63.771.00.30	Maint/Repair-Vehicles Exp	\$0.00	\$3,500.00	\$1,149.28	\$0.00	(\$3,500.00)
1010000.4.3300.6520.63.771.00.30	Transportation Gasoline	\$2,550.00	\$0.00	\$0.00	\$0.00	\$2,550.00
4231190.4.3300.6520.63.771.00.30	Transportation Gasoline	\$0.00	\$2,500.00	\$2,133.09	\$0.00	(\$2,500.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.3300.6625.63.771.00.30	Gasoline	\$0.00	0.0000	\$0.00	\$0.00	\$5,495.53	\$0.00
4231190.4.3300.6643.63.771.00.30	Maint/Repair-Vehicles	\$0.00	0.0000	\$0.00	\$0.00	\$530.08	\$0.00
1010000.4.3520.6130.63.300.00.30	Teacher Sub	\$0.00	0.0000	\$5,000.00	\$0.00	\$1,955.00	(\$5,000.00)
4231190.4.3520.6130.63.771.00.30	Summer Extended Day	\$0.00	0.0000	\$0.00	\$0.00	(\$3.00)	\$0.00
1010000.4.3520.6171.63.771.00.30	After School (Prof)	\$18,000.00	0.0000	\$18,000.00	\$8,558.00	\$3,657.67	\$0.00
1010000.4.3520.6375.63.771.00.30	After School (Non Professional)	\$17,000.00	0.0000	\$17,000.00	\$20,954.19	\$19,067.01	\$0.00
1010000.4.4110.6344.63.771.00.20	Custodian, Sr	\$51,378.00	1.0000	\$48,662.00	\$41,296.94	\$41,835.00	\$2,716.00
1010000.4.4110.6345.63.771.00.20	Custodian Bldg	\$0.00	0.0000	\$28,052.24	\$28,052.40	\$24,877.20	(\$28,052.24)
1010000.4.4110.6347.63.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	\$0.00	\$352.50	\$0.00
1010000.4.4110.6347.63.771.00.20	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$60.00	\$0.00	(\$1,500.00)
1010000.4.4110.6372.63.771.00.20	Custodian Overtime	\$3,750.00	0.0000	\$5,000.00	\$1,282.59	\$0.00	(\$1,250.00)
1010000.4.4110.6372.63.771.00.30	Custodian Overtime	\$0.00	0.0000	\$0.00	\$0.00	\$767.03	\$0.00
1010000.4.4120.6486.63.185.00.10	Utilities-Heat (Gas)	\$25,055.68	0.0000	\$0.00	\$0.00	\$0.00	\$25,055.68
4231190.4.4120.6486.63.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$24,700.00	\$25,087.36	\$0.00	(\$24,700.00)
1010000.4.4120.6686.63.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$29,021.90	\$0.00
1010000.4.4130.6487.63.185.00.10	Utilities-Electricity	\$8,259.94	0.0000	\$0.00	\$0.00	\$0.00	\$8,259.94
4231190.4.4130.6487.63.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$8,162.00	\$10,154.52	\$0.00	(\$8,162.00)
1010000.4.4130.6685.63.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$8,665.24	\$0.00
1010000.4.4230.6555.63.771.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$46.00	\$0.00	\$0.00	(\$46.00)
YearLevel: Bartlett Assessment Center - 63		\$1,291,738.82	30.1600	\$1,709,524.37	\$1,744,405.88	\$1,395,739.06	(\$417,785.55)
1010000.4.2120.6145.64.280.00.30	ETF/Case Worker	\$38,918.40	0.4000	\$16,770.00	\$39,270.40	\$0.00	\$22,148.40
1010000.4.2210.6121.64.762.00.20	Principal	\$132,058.10	1.0000	\$127,660.00	\$132,058.10	\$128,880.00	\$4,398.10
1010000.4.2210.6122.64.762.00.20	Head Teacher	\$5,081.00	0.0000	\$5,081.00	\$5,081.00	\$4,355.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2210.6219.64.762.00.20	Principal Clerk	\$51,802.00	1.0000	\$55,967.00	\$38,854.16	\$53,334.00	(\$4,165.00)
1010000.4.2210.6230.64.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$1,500.00	\$137.50	\$12.50	(\$1,500.00)
1010000.4.2210.6582.64.762.00.20	Office Supplies-Non Instructional	\$13,294.00	0.0000	\$0.00	\$0.00	\$55.00	\$13,294.00
4231190.4.2210.6582.64.762.00.20	Office Supplies-Non Instructional	\$0.00	0.0000	\$23,294.00	\$11,720.95	\$25,781.92	(\$23,294.00)
1010000.4.2210.6679.64.762.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	\$400.00	\$400.00	\$0.00
1010000.4.2305.6130.64.000.00.20	ILT Stipends	\$0.00	0.0000	\$3,549.00	\$3,549.00	\$0.00	(\$3,549.00)
1010000.4.2305.6130.64.110.00.20	Teachers-Art	\$51,493.00	0.5000	\$49,508.00	\$49,508.00	\$48,066.00	\$1,985.00
1010000.4.2305.6130.64.145.00.40	ELD Teacher	\$20,637.00	0.3000	\$38,582.80	\$0.00	\$32,486.59	(\$17,945.80)
1010000.4.2305.6130.64.165.00.20	Teachers-ELA/History	\$0.00	0.0000	\$35,329.00	\$0.00	\$137,515.81	(\$35,329.00)
1010000.4.2305.6130.64.190.00.20	Teachers-Math/Science	\$0.00	0.0000	\$0.00	\$0.00	\$120,146.91	\$0.00
1010000.4.2305.6130.64.195.00.20	Teachers-Music	\$31,772.50	0.5000	\$28,473.50	\$28,473.50	\$0.00	\$3,299.00
1010000.4.2305.6130.64.210.00.20	Teachers-Phys Ed	\$70,854.00	1.0000	\$64,053.00	\$64,052.00	\$59,897.00	\$6,801.00
1010000.4.2305.6130.64.280.00.30	Teachers Sped	\$165,708.00	2.0000	\$156,331.00	\$156,331.00	\$64,931.65	\$9,377.00
1010000.4.2305.6130.64.762.00.20	Teacher	\$832,245.00	10.0000	\$721,237.00	\$780,062.87	\$131,141.17	\$111,008.00
1010000.4.2305.6130.64.762.00.32	Teacher- Culinary	\$0.00	0.0000	\$0.00	\$0.00	\$21,393.16	\$0.00
1010000.4.2305.6132.64.190.00.20	Math Interventionist	\$0.00	0.0000	\$0.00	\$0.00	\$10,866.15	\$0.00
1010000.4.2305.6152.64.797.00.20	Tutoring	\$0.00	0.0000	\$0.00	\$0.00	\$19,522.50	\$0.00
4231190.4.2305.6163.64.131.00.20	Gateway Summer (Prof)	\$0.00	0.0000	\$0.00	\$0.00	\$8,320.00	\$0.00
1010000.4.2320.6339.64.270.00.20	Intervention Support Technician	\$69,123.60	1.7900	\$66,786.09	\$69,123.61	\$37,500.00	\$2,337.51
1010000.4.2324.6355.64.300.00.20	Substitute (Other)	\$0.00	0.0000	\$0.00	\$0.00	\$525.00	\$0.00
1010000.4.2325.6355.64.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$8,000.00	\$2,305.58	\$3,100.50	\$0.00
1010000.4.2325.6355.64.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$3,000.00	\$25.00	\$1,050.00	\$0.00
1010000.4.2330.6333.64.280.00.30	Sped Job Coach	\$38,295.00	1.0000	\$37,000.00	\$34,926.20	\$31,072.43	\$1,295.00
1010000.4.2330.6335.64.762.90.20	Tutoring	\$28,000.00	0.0000	\$28,000.00	\$31,400.00	\$0.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.2330.6366.64.280.00.30	ESP SPED	\$93,116.62	3.0000	\$93,116.62	\$92,370.42	\$72,436.48	\$0.00
1010000.4.2330.6366.64.300.00.20	ESP Sub Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$900.00	\$0.00
1010000.4.2330.6366.64.300.00.30	ESP Sub SPED	\$1,000.00	0.0000	\$1,000.00	\$0.00	\$0.00	\$0.00
1010000.4.2357.6123.64.215.00.20	Prof Dev Stip-Gateway	\$0.00	0.0000	\$0.00	\$0.00	\$237.41	\$0.00
4231190.4.2357.6123.64.215.00.20	Gateway Prof Dev Stip	\$0.00	0.0000	\$0.00	\$0.00	\$625.84	\$0.00
1010000.4.2420.6413.64.762.00.20	Copier Leases	\$6,061.08	0.0000	\$0.00	\$0.00	\$0.00	\$6,061.08
4231190.4.2420.6413.64.762.00.20	Gateway Copier Leases	\$0.00	0.0000	\$6,061.08	\$6,080.05	\$746.60	(\$6,061.08)
1010000.4.2430.6580.64.761.00.20	Supplies, Instructional	\$6,538.00	0.0000	\$0.00	\$0.00	\$873.95	\$6,538.00
4231190.4.2430.6580.64.761.00.20	Supplies Instructional	\$0.00	0.0000	\$7,050.00	\$6,436.12	\$5,921.70	(\$7,050.00)
4231190.4.2440.6425.64.762.00.20	Field Trips	\$0.00	0.0000	\$7,000.00	\$0.00	\$0.00	(\$7,000.00)
1010000.4.2710.6134.64.155.00.20	Guidance Counselor	\$75,727.00	1.0000	\$71,157.00	\$71,157.00	\$66,847.00	\$4,570.00
1010000.4.2710.6146.64.280.00.30	SAC (School Adjust Couns)	\$85,479.00	1.0000	\$80,622.00	\$80,622.00	\$100,870.50	\$4,857.00
1010000.4.2710.6332.64.155.00.20	Student Support Coordinator	\$0.00	0.0000	\$0.00	\$0.00	\$43,990.50	\$0.00
1010000.4.2710.6332.64.295.63.20	Student Support Coordinator	\$63,186.75	1.0000	\$61,050.00	\$60,000.07	\$0.00	\$2,136.75
1010000.4.2720.6145.64.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	\$0.00	\$89,691.56	\$0.00
1010000.4.3100.6218.64.145.00.40	Parent Liaison	\$44,347.68	1.0000	\$42,848.00	\$44,347.68	\$42,937.79	\$1,499.68
1010000.4.3200.6175.64.000.00.20	Nurse, School	\$85,040.00	1.0000	\$80,622.00	\$81,512.82	\$69,487.18	\$4,418.00
4231190.4.3300.6643.64.762.00.30	Maint/Repair Vehicles Exp	\$0.00	0.0000	\$0.00	\$0.00	\$138.60	\$0.00
1010000.4.3600.6349.64.275.00.10	Security Guard	\$30,598.00	1.0000	\$59,404.00	\$28,987.99	\$29,312.48	(\$28,806.00)
1010000.4.4110.6344.64.700.00.20	Custodian, Sr	\$56,047.00	1.0000	\$54,968.22	\$54,968.00	\$0.00	\$1,078.78
1010000.4.4110.6345.64.520.00.20	Custodian, Bldg	\$0.00	0.0000	\$0.00	\$0.00	\$40,722.77	\$0.00
1010000.4.4110.6345.64.700.00.20	Custodian, Bldg	\$25,228.00	0.5000	\$49,628.20	\$45,395.84	\$0.00	(\$24,400.20)
1010000.4.4110.6347.64.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$1,500.00	\$1,613.52	\$0.00	(\$1,500.00)
1010000.4.4110.6372.64.520.00.10	Custodian Overtime	\$3,000.00	0.0000	\$4,000.00	\$1,812.76	\$2,027.97	(\$1,000.00)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4120.6486.64.185.00.10	Utilities-Heat (Gas)	\$77,479.87	0.0000	\$0.00	\$0.00	\$0.00	\$77,479.87
4231190.4.4120.6486.64.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$76,380.00	\$79,974.80	\$0.00	(\$76,380.00)
1010000.4.4120.6686.64.762.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$31,658.87	\$0.00
1010000.4.4130.6487.64.185.00.10	Utilities-Electricity	\$42,078.96	0.0000	\$0.00	\$0.00	\$0.00	\$42,078.96
4231190.4.4130.6487.64.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$41,580.00	\$54,609.30	\$0.00	(\$41,580.00)
1010000.4.4130.6489.64.762.00.20	Water / Sewer	\$1,133.00	0.0000	\$1,100.00	\$0.00	\$0.00	\$33.00
1010000.4.4130.6685.64.762.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$12,631.52	\$0.00
1010000.4.4230.6555.64.762.00.20	Maintenance/Repair-Equipment	\$0.00	0.0000	\$787.00	\$0.00	\$0.00	(\$787.00)
1010000.4.7200.6455.64.762.00.20	Rental/Lease-Building	\$373,493.00	0.0000	\$0.00	\$0.00	\$0.00	\$373,493.00
4231190.4.7200.6455.64.762.00.20	Rental/Lease-Building	\$0.00	0.0000	\$362,615.00	\$362,615.04	\$0.00	(\$362,615.00)
YearLevel: Gateway Program - 64		\$2,630,235.56	29.9900	\$2,573,010.51	\$2,519,782.28	\$1,552,412.01	\$57,225.05
1010000.4.1450.6450.65.200.00.10	Contracted Services	\$8,446.00	0.0000	\$8,200.00	\$3,530.00	\$0.00	\$246.00
1010000.4.2356.6650.65.275.00.10	Prof/Staff Development	\$2,600.00	0.0000	\$2,600.00	\$0.00	\$0.00	\$0.00
1010000.4.3600.6365.65.275.00.10	Security Supervisor	\$70,380.00	1.0000	\$68,000.00	\$70,380.00	\$44,461.54	\$2,380.00
1010000.4.3600.6398.65.275.00.10	Overtime Security	\$25,000.00	0.0000	\$25,000.00	\$31,389.48	\$0.00	\$0.00
1010000.4.3600.6425.65.000.00.10	Contracted Services	\$11,293.00	0.0000	\$0.00	\$0.00	\$0.00	\$11,293.00
4231190.4.3600.6425.65.275.00.10	Contracted Services-Security	\$0.00	0.0000	\$0.00	\$0.00	\$4,800.00	\$0.00
1010000.4.3600.6551.65.275.00.10	Security Uniforms	\$0.00	0.0000	\$0.00	\$0.00	\$985.00	\$0.00
1010000.4.3600.6596.65.275.00.10	Security Uniforms	\$19,450.00	0.0000	\$15,000.00	\$5,401.00	\$0.00	\$4,450.00
1010000.4.4225.6425.65.275.00.10	Contracted Svcs/Software	\$130,667.00	0.0000	\$0.00	\$0.00	\$0.00	\$130,667.00
4231190.4.4225.6425.65.275.00.10	Contracted Svcs/Software	\$0.00	0.0000	\$126,861.00	\$122,465.19	\$0.00	(\$126,861.00)
4231190.4.4225.6425.65.520.00.10	Security Contract Services	\$0.00	0.0000	\$0.00	\$0.00	\$103,577.26	\$0.00
1010000.4.4225.6551.65.275.00.10	Security System Supplies/Cameras	\$73,090.00	0.0000	\$43,420.00	\$13,365.19	(\$15,000.00)	\$29,670.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Definition: School Budget FY25

Diff FY25 Less
FY24 Budget

FY 24 YTD
plus
Encumbrances

Proposed FY 24 Adopted
FY25 FTE Budget

Account Description

4231190.4.4225.6551.65.275.00.10	Security System Supplies/Cameras	\$0.00	0.0000	\$64,435.00	\$6,699.39	\$0.00	(\$64,435.00)
4231190.4.4225.6663.65.275.00.10	BLDG Security Expense	\$0.00	0.0000	\$0.00	\$0.00	\$132,663.97	\$0.00
YearLevel: Security - 65		\$340,926.00	1.0000	\$353,516.00	\$253,230.25	\$271,487.77	(\$12,590.00)
1010000.4.2710.6114.71.155.00.20	Director (Instr)	\$129,942.12	1.0000	\$121,704.00	\$105,852.51	\$98,083.45	\$8,238.12
1010000.4.2710.6134.71.155.00.20	Guidance Counselor	\$0.00	0.0000	\$0.00	\$0.00	\$846,941.16	\$0.00
1010000.4.2710.6219.71.155.00.20	Clerk, Pr-HHS Guidance	\$0.00	0.0000	\$0.00	\$0.00	\$140,992.55	\$0.00
1010000.4.2710.6425.71.155.00.20	Contracted Services-Guidance	\$22,660.00	0.0000	\$35,000.00	\$4,700.00	\$0.00	(\$12,340.00)
4231190.4.2710.6425.71.155.00.20	Contracted Services	\$0.00	0.0000	\$22,000.00	\$0.00	\$1,985.00	(\$22,000.00)
1010000.4.2710.6582.71.155.00.20	Office Supplies-Non Instructional	\$910.00	0.0000	\$0.00	\$0.00	\$0.00	\$910.00
4231190.4.2710.6582.71.155.00.20	Supplies. Other	\$0.00	0.0000	\$1,852.00	\$796.76	\$1,671.01	(\$1,852.00)
1010000.4.2710.6679.71.155.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	\$1,291.64	\$1,000.00	\$0.00
YearLevel: Guidance Department - 71		\$154,512.12	1.0000	\$181,556.00	\$112,640.91	\$1,090,673.17	(\$27,043.88)
1010000.4.0000.6994.72.700.00.20	Athletics Offset Receipts	(\$160,000.00)	0.0000	(\$165,000.00)	\$0.00	\$0.00	\$5,000.00
1010000.4.2430.6425.72.210.00.20	Contract Services Athletics	\$0.00	0.0000	\$14,839.00	\$17,179.00	\$0.00	(\$14,839.00)
4231190.4.2430.6425.72.210.00.20	Athletics Contracted Services	\$0.00	0.0000	\$53,500.00	\$53,691.25	\$54,105.09	(\$53,500.00)
1010000.4.3510.6114.72.115.00.10	Director (Instr) Admin	\$134,760.02	1.0000	\$130,279.00	\$138,560.02	\$130,279.00	\$4,481.02
1010000.4.3510.6115.72.210.00.10	Coordinator MS Athletic	\$7,000.00	0.0000	\$7,000.00	\$3,500.00	\$7,000.00	\$0.00
1010000.4.3510.6165.72.115.00.10	Athletic Trainer	\$85,919.00	1.0000	\$82,446.00	\$82,446.00	\$80,045.00	\$3,473.00
1010000.4.3510.6219.72.115.00.10	Clerk, Pr-Athletics	\$60,119.00	1.0000	\$57,891.00	\$58,391.00	\$55,195.00	\$2,228.00
1010000.4.3510.6348.72.290.00.10	Groundskeeper	\$50,000.00	1.0000	\$35,161.00	\$34,202.36	\$50,000.00	\$14,839.00
1010000.4.3510.6362.72.115.00.10	Coach Stipend-Athletics	\$311,950.00	0.0000	\$311,950.00	\$311,950.00	\$142,700.00	\$0.00
1010000.4.3510.6362.72.210.00.10	MS Coaches-Officials (Non EE)	\$7,500.00	0.0000	\$8,500.00	\$9,160.00	\$0.00	(\$1,000.00)

City of Haverhill Massachusetts

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1010000.4.3510.6370.72.210.00.10	ELE-MS Coaches-Officials (EE)	\$23,190.00	0.0000	\$23,190.00	\$18,740.00	\$24,225.00	\$0.00
1010000.4.3510.6425.72.115.00.10	Contracted Services-Reconditioning	\$54,213.00	0.0000	\$0.00	\$0.00	\$0.00	\$54,213.00
1010000.4.3510.6425.72.210.00.20	Dues - Entry Fees	\$51,150.00	0.0000	\$0.00	\$0.00	\$0.00	\$51,150.00
4231190.4.3510.6425.72.115.00.10	Contracted Services-Reconditioning	\$0.00	0.0000	\$54,800.00	\$52,703.92	\$38,140.20	(\$54,800.00)
1010000.4.3510.6427.72.115.00.10	Police Detail	\$9,000.00	0.0000	\$10,000.00	\$9,922.00	\$0.00	(\$1,000.00)
4231190.4.3510.6427.72.115.00.10	Police Detail	\$0.00	0.0000	\$0.00	\$0.00	\$9,547.20	\$0.00
1010000.4.3510.6428.72.115.00.10	Ice Rental	\$26,200.00	0.0000	\$0.00	\$0.00	\$0.00	\$26,200.00
4231190.4.3510.6428.72.115.00.10	Ice Rental	\$0.00	0.0000	\$40,000.00	\$40,000.00	\$39,380.00	(\$40,000.00)
1010000.4.3510.6429.72.115.00.10	Cont Service Officials	\$86,005.00	0.0000	\$0.00	\$0.00	\$5,337.16	\$86,005.00
4231190.4.3510.6429.72.115.00.10	Contracted Service - Officials	\$0.00	0.0000	\$83,500.00	\$84,192.50	\$77,316.20	(\$83,500.00)
4231190.4.3510.6482.72.115.00.10	Athletic Trans MS	\$0.00	0.0000	\$6,500.00	\$477.73	\$0.00	(\$6,500.00)
1010000.4.3510.6483.72.115.00.10	Athletic Trans-HHS	\$144,200.00	0.0000	\$140,000.00	\$140,696.29	\$0.00	\$4,200.00
4231190.4.3510.6483.72.115.00.10	Athletic Trans HHS	\$0.00	0.0000	\$0.00	\$0.00	\$61,489.76	\$0.00
1010000.4.3510.6520.72.115.00.10	Transportation Gasoline	\$0.00	0.0000	\$0.00	\$259.18	\$0.00	\$0.00
1010000.4.3510.6540.72.115.00.10	Admin Exp-Supplies	\$96,435.00	0.0000	\$0.00	\$0.00	\$0.00	\$96,435.00
4231190.4.3510.6540.72.115.00.10	Admin Exp-Supplies	\$0.00	0.0000	\$98,480.00	\$96,982.49	\$0.00	(\$98,480.00)
1010000.4.3510.6580.72.210.00.20	Supplies, Instructional-Phys Ed	\$10,300.00	0.0000	\$10,000.00	\$1,860.47	\$0.00	\$300.00
4231190.4.3510.6580.72.210.00.20	Supplies Instructional	\$0.00	0.0000	\$0.00	\$0.00	\$8,778.82	\$0.00
4231190.4.3510.6582.72.115.00.10	Athletics- Non-Instructional Supplies	\$0.00	0.0000	\$520.00	\$0.00	\$0.00	(\$520.00)
1010000.4.3510.6602.72.115.00.10	Admin Exp-Supplies	\$0.00	0.0000	\$0.00	\$0.00	(\$84.68)	\$0.00
4231190.4.3510.6602.72.115.00.10	Admin Exp-Supplies	\$0.00	0.0000	\$0.00	\$0.00	\$114,791.11	\$0.00
1010000.4.3510.6645.72.210.00.20	Memberships	\$1,200.00	0.0000	\$1,200.00	\$363.96	\$0.00	\$0.00
1010000.4.3510.6665.72.210.00.20	MS Coaches	\$0.00	0.0000	\$0.00	\$0.00	\$6,740.00	\$0.00
1010000.4.3510.6679.72.115.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
YearLevel: Athletics Department - 72		\$1,000,141.02	4.0000	\$1,005,756.00	\$1,165,732.46	\$905,984.86	(\$5,614.98)

City of Haverhill Massachusetts

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.1450.6432.73.200.00.10	Software	\$12,729.75	\$0.00	\$0.00	\$0.00	\$12,729.75
1010000.4.1450.6450.73.200.00.10	Admin Tech DW Contract Serv	\$450,409.30	\$385,496.46	\$389,091.41	\$0.00	\$64,912.84
4231190.4.1450.6450.73.200.00.10	Admin Tech DW Contract Serv	\$0.00	\$0.00	\$0.00	\$579,844.76	\$0.00
1010000.4.1450.6510.73.200.00.10	Admin Tech DW Supplies	\$92,000.00	\$0.00	\$0.00	\$0.00	\$92,000.00
4231190.4.1450.6510.73.200.00.10	Admin Tech DW Supplies	\$0.00	\$54,049.36	\$50,143.52	\$105,262.34	(\$54,049.36)
1010000.4.1450.6636.73.200.00.10	Internet	\$0.00	\$0.00	\$0.00	\$13,263.25	\$0.00
1010000.4.2130.6113.73.315.00.10	Director Technology Admin	\$138,870.00	\$134,250.00	\$138,870.00	\$134,250.00	\$4,620.00
1010000.4.2130.6450.73.200.00.10	Inst Tech Leadership/Training	\$0.00	\$6,560.00	\$0.00	\$0.00	(\$6,560.00)
4231190.4.2130.6450.73.200.00.10	Contract Services	\$0.00	\$0.00	\$0.00	\$595.00	\$0.00
4231190.4.2250.6450.73.200.00.10	Tech Admin Contract Services Support Sct	\$0.00	\$0.00	\$0.00	\$2,551.67	\$0.00
4231190.4.2250.6510.73.200.00.10	Tech Admin Supply Support Schools	\$0.00	\$0.00	\$0.00	\$153.33	\$0.00
4231190.4.2345.6450.73.200.00.10	Contracted Services CTE Online Courses	\$0.00	\$0.00	\$0.00	\$61,750.00	\$0.00
1010000.4.2451.6420.73.315.00.10	Instr Hrdw Contract Serv	\$40,400.00	\$50,400.00	\$595.00	\$0.00	(\$10,000.00)
4231190.4.2451.6510.73.315.00.10	Inst Hrdw Students & Staff Supply	\$0.00	\$710,160.00	\$188,703.56	\$83,892.60	(\$710,160.00)
1010000.4.2451.6584.73.315.00.20	Inst Hrdw Supplies	\$395,387.14	\$135,581.05	\$486.92	\$0.00	\$259,806.09
4231190.4.2453.6450.73.316.00.20	Instructional Hardware Contract Services	\$0.00	\$0.00	\$0.00	\$18,474.00	\$0.00
1010000.4.2453.6510.73.316.00.20	Inst Hrdw Classroom Supplies	\$228,943.44	\$125,000.00	\$31,380.82	\$101,716.34	\$103,943.44
4231190.4.2453.6510.73.316.00.20	Inst Hrdw Classroom Supplies	\$0.00	\$0.00	\$0.00	\$16,149.38	\$0.00
4231190.4.2453.6610.73.316.00.20	Technology Hardware	\$0.00	\$0.00	\$0.00	\$11,854.02	\$0.00
1010000.4.2455.6420.73.315.00.10	Inst Software Contract Services	\$16,050.34	\$122,195.00	\$122,005.98	\$0.00	(\$106,144.66)
4231190.4.2455.6450.73.200.00.10	Inst Software Contract Services	\$0.00	\$0.00	\$0.00	\$11,875.40	\$0.00
1010000.4.4400.6219.73.200.00.10	Clerk, Pr-Tech Admin	\$57,646.00	\$55,967.00	\$55,967.00	\$53,334.00	\$1,679.00
1010000.4.4400.6312.73.315.00.10	Network Engineer	\$244,598.78	\$236,327.32	\$244,598.78	\$236,871.52	\$8,271.46
1010000.4.4400.6315.73.315.00.10	Technician	\$463,925.56	\$453,556.72	\$437,398.47	\$455,744.75	\$10,368.84

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget	FY 24 YTD plus Encumbrances	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4400.6337.73.315.00.10	Specialist- Technology	\$150,075.00	2.0000	\$194,173.18	\$200,969.24	\$194,173.18	(\$44,098.18)
1010000.4.4400.6370.73.315.00.10	CB Point of Contact	\$40,000.00	0.0000	\$30,000.00	\$30,000.00	\$3,681.00	\$10,000.00
1010000.4.4400.6374.73.315.00.10	AV Specialist	\$10,000.00	0.0000	\$10,000.00	\$10,828.00	\$23,140.00	\$0.00
1010000.4.4450.6450.73.200.00.10	Tech Infrastructure Contract Services	\$428,549.53	0.0000	\$482,338.00	\$317,539.84	\$4,048.37	(\$53,788.47)
4231190.4.4450.6450.73.200.00.10	Tech Infrastructure Service Contracts	\$0.00	0.0000	\$0.00	\$1,596.04	\$102,193.76	\$0.00
1010000.4.4450.6510.73.200.00.10	Tech Infrastructure Supplies	\$43,742.95	0.0000	\$35,078.58	\$28,747.18	\$0.00	\$8,664.37
4231190.4.4450.6510.73.200.00.10	Tech Infrastructure Supplies	\$0.00	0.0000	\$0.00	\$0.00	\$86,605.42	\$0.00
1010000.4.4450.6679.73.200.00.10	Travel-Contractual	\$15,500.00	0.0000	\$15,500.00	\$7,734.80	\$15,500.00	\$0.00
1010000.4.4450.6681.73.200.00.10	Travel-Mileage	\$250.00	0.0000	\$0.00	\$0.00	\$0.00	\$250.00
YearLevel: Technology-Administration - 73		\$2,829,077.79	15.0000	\$3,236,632.67	\$2,256,656.56	\$2,316,924.09	(\$407,554.88)
1010000.4.2305.6130.74.000.00.20	Teacher Moving Expenses	\$0.00	0.0000	\$18,391.92	\$18,471.92	\$0.00	(\$18,391.92)
1010000.4.4110.6347.74.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	\$4,680.00	\$0.00	\$0.00
1010000.4.4110.6350.74.125.00.10	Storekeeper (Central Supply)	\$53,779.00	1.0000	\$51,527.34	\$51,527.00	\$46,147.00	\$2,251.66
1010000.4.4110.6372.74.700.00.20	Custodian Overtime	\$50,000.00	0.0000	\$50,000.00	\$29,922.68	\$55,392.43	\$0.00
1010000.4.4110.6413.74.185.00.10	Copier Leases	\$2,239.80	0.0000	\$0.00	\$0.00	\$0.00	\$2,239.80
4231190.4.4110.6413.74.185.00.10	Copier Expense	\$0.00	0.0000	\$2,239.80	\$2,239.80	\$2,496.45	(\$2,239.80)
1010000.4.4110.6582.74.125.00.10	Supplies-Bldg Maintenance	\$340,799.00	0.0000	\$11,049.00	\$16,187.59	\$21,973.25	\$329,750.00
1010000.4.4110.6582.74.185.00.10	Supplies-Tool Purchase	\$15,450.00	0.0000	\$0.00	\$0.00	\$2,156.00	\$15,450.00
1010000.4.4110.6582.74.451.00.10	Supplies-Bldg HVAC	\$41,200.00	0.0000	\$90,000.00	\$51,570.25	\$0.00	(\$48,800.00)
1010000.4.4110.6582.74.454.00.10	Supplies-Bldg Electrical	\$36,050.00	0.0000	\$9,199.00	\$2,580.49	\$1,612.92	\$26,851.00
1010000.4.4110.6582.74.457.00.10	Supplies-Bldg Plumbing	\$30,900.00	0.0000	\$10,000.00	\$500.00	\$697.63	\$20,900.00
4231190.4.4110.6582.74.125.00.10	Supplies-Bldg Maintenance	\$0.00	0.0000	\$348,951.00	\$378,514.05	\$392,551.28	(\$348,951.00)
4231190.4.4110.6582.74.185.00.10	Supplies-Tool Purchase	\$0.00	0.0000	\$15,000.00	\$1,982.08	\$11,604.83	(\$15,000.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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☐ Exclude inactive accounts with zero balance

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.4110.6582.74.451.00.10	Supplies-Bldg HVAC	\$0.00	0.0000	\$0.00	\$0.00	\$21,817.12	\$0.00
4231190.4.4110.6582.74.454.00.10	Supplies-Bldg Electrical	\$0.00	0.0000	\$25,801.00	\$25,894.10	\$47,257.35	(\$25,801.00)
4231190.4.4110.6582.74.457.00.10	Supplies-Bldg Plumbing	\$0.00	0.0000	\$20,000.00	\$35,582.36	\$47,457.64	(\$20,000.00)
1010000.4.4110.6596.74.125.00.10	Uniforms-(Central Supply)	\$43,260.00	0.0000	\$42,000.00	\$37,599.00	\$0.00	\$1,260.00
1010000.4.4110.6683.74.125.00.10	Uniforms-(Central Supply)	\$0.00	0.0000	\$0.00	\$0.00	\$43,415.35	\$0.00
1010000.4.4120.6486.74.185.00.10	Utilities-Heat (Gas)	\$5,396.61	0.0000	\$0.00	\$0.00	\$0.00	\$5,396.61
4231190.4.4120.6486.74.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$5,320.00	\$5,436.20	\$0.00	(\$5,320.00)
1010000.4.4120.6686.74.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$0.00	\$0.00	\$6,358.12	\$0.00
1010000.4.4130.6487.74.185.00.10	Utilities-Electricity	\$191,299.76	0.0000	\$189,117.89	\$182,879.44	\$0.00	\$2,181.87
4231190.4.4130.6487.74.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$2,156.00	\$2,943.47	\$0.00	(\$2,156.00)
1010000.4.4130.6488.74.185.00.10	Utilities-Telephone	\$142,140.00	0.0000	\$138,000.00	\$166,981.71	\$0.00	\$4,140.00
1010000.4.4130.6685.74.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$0.00	\$0.00	\$2,079.53	\$0.00
1010000.4.4130.6688.74.185.00.10	Utilities-Telephone	\$0.00	0.0000	\$0.00	\$0.00	\$128,860.43	\$0.00
4231190.4.4130.6688.74.185.00.10	Utilities-Telephone	\$0.00	0.0000	\$0.00	\$0.00	\$1,816.17	\$0.00
1010000.4.4130.6689.74.185.00.10	Utilities-Energy Conserv Lease	\$0.00	0.0000	\$0.00	\$0.00	\$182,373.44	\$0.00
1010000.4.4210.6348.74.520.00.20	Groundskeepers	\$145,326.00	3.0000	\$126,399.00	\$128,506.49	\$0.00	\$18,927.00
1010000.4.4210.6642.74.520.00.20	Groundskeepers	\$0.00	0.0000	\$0.00	\$0.00	\$104,490.54	\$0.00
1010000.4.4220.6219.74.185.00.10	Clerk, P-I-Maintenance	\$59,819.00	1.0000	\$58,091.00	\$71,789.72	\$71,895.20	\$1,728.00
1010000.4.4220.6230.74.185.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	\$967.50	\$0.00	\$0.00
4231190.4.4220.6230.74.185.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	\$0.00	\$2,617.50	\$0.00
1010000.4.4220.6311.74.185.00.10	Supervisor of Facilities	\$156,078.00	1.0000	\$150,800.00	\$156,078.00	\$150,909.00	\$5,278.00
1010000.4.4220.6312.74.185.00.10	Assistant Director of Facilities	\$0.00	0.0000	\$0.00	\$0.00	\$0.00	\$0.00
1010000.4.4220.6341.74.185.00.10	Electrician	\$84,624.80	1.0000	\$81,000.00	\$78,000.00	\$6,923.00	\$3,624.80
1010000.4.4220.6342.74.185.00.10	Plumber	\$78,931.18	1.0000	\$65,336.00	\$65,336.00	\$78,874.61	\$13,595.18

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4220.6343.74.185.00.10	Maintenance Mechanic	\$118,525.13	2.0000	\$194,477.00	\$140,691.50	\$153,066.89	(\$75,951.87)
1010000.4.4220.6379.74.185.00.10	HVAC	\$91,834.80	1.0000	\$85,000.00	\$85,000.00	\$85,000.00	\$6,834.80
1010000.4.4220.6427.74.185.00.10	Police/Fire Detail-Non Athletic	\$0.00	0.0000	\$0.00	\$0.00	\$14,880.00	\$0.00
1010000.4.4220.6450.74.185.00.10	Contract PM Services	\$130,501.00	0.0000	\$126,700.00	\$147,433.51	\$154,092.11	\$3,801.00
1010000.4.4220.6450.74.418.00.10	Contract PM Svc-Generator	\$15,450.00	0.0000	\$15,000.00	\$10,758.62	\$40,366.93	\$450.00
1010000.4.4220.6450.74.421.00.10	Contract PM Svc-Air Compressors	\$5,150.00	0.0000	\$5,000.00	\$6,000.00	\$218.81	\$150.00
1010000.4.4220.6450.74.424.00.10	Contract PM Svc-Water Treatment	\$13,390.00	0.0000	\$13,000.00	\$15,000.00	\$11,977.80	\$390.00
1010000.4.4220.6450.74.427.00.10	Contract PM Svc-BMS	\$103,000.00	0.0000	\$100,000.00	\$68,291.52	\$83,406.20	\$3,000.00
1010000.4.4220.6450.74.430.00.10	Contract PM Svc-HVAC	\$53,750.00	0.0000	\$75,000.00	\$59,982.00	\$109,374.46	(\$21,250.00)
1010000.4.4220.6450.74.433.00.10	Contract PM Svc-Pest Management	\$75,000.00	0.0000	\$75,000.00	\$94,895.00	\$70,622.50	\$0.00
1010000.4.4220.6450.74.439.00.10	Maint/Repair-Plumbing	\$25,750.00	0.0000	\$25,000.00	\$5,000.00	\$925.00	\$750.00
1010000.4.4220.6450.74.442.00.10	Maint/Repair Electrical	\$41,200.00	0.0000	\$40,000.00	\$79,372.00	\$0.00	\$1,200.00
1010000.4.4220.6450.74.445.00.10	Maint/Repair HVAC	\$41,200.00	0.0000	\$40,000.00	\$25,499.00	\$0.00	\$1,200.00
1010000.4.4220.6450.74.448.00.10	Maint/Repair-Buildings	\$300,103.00	0.0000	\$462,236.80	\$445,446.96	\$0.00	(\$162,133.80)
1010000.4.4220.6470.74.400.00.10	Testing Svc-Fire Alarm	\$61,800.00	0.0000	\$60,000.00	\$158,124.87	\$44,441.39	\$1,800.00
1010000.4.4220.6470.74.403.00.10	Testing Svc-Sprnk/Pmps	\$30,900.00	0.0000	\$30,000.00	\$19,000.00	\$29,093.24	\$900.00
1010000.4.4220.6470.74.406.00.10	Testing Svc-Elevators	\$61,800.00	0.0000	\$60,000.00	\$51,050.00	\$58,046.00	\$1,800.00
1010000.4.4220.6470.74.409.00.10	Testing Svc-Env Monit/Test	\$26,780.00	0.0000	\$26,000.00	\$22,730.00	\$7,294.13	\$780.00
1010000.4.4220.6470.74.412.00.10	Testing Svc-Fire Extinguisher	\$5,150.00	0.0000	\$5,000.00	\$5,000.00	\$6,124.85	\$150.00
1010000.4.4220.6640.74.439.00.10	Maint/Repair-Plumbing	\$0.00	0.0000	\$0.00	\$0.00	\$3,847.64	\$0.00
1010000.4.4220.6640.74.442.00.10	Maint/Repair Electrical	\$0.00	0.0000	\$0.00	\$0.00	\$58,194.00	\$0.00
1010000.4.4220.6640.74.445.00.10	Maint/Repair HVAC	\$0.00	0.0000	\$0.00	\$0.00	\$93,285.93	\$0.00
1010000.4.4220.6640.74.448.00.10	Maint/Repair-Buildings	\$0.00	0.0000	\$0.00	\$0.00	\$398,305.26	\$0.00
1010000.4.4230.6306.74.185.00.10	Tool Allowance	\$2,250.00	0.0000	\$2,250.00	\$2,010.06	\$0.00	\$0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.4230.6450.74.185.00.10	Maintenance/Repair-Vehicles	\$20,750.00	0.0000	\$25,000.00	\$18,311.56	\$0.00	(\$4,250.00)
1010000.4.4230.6520.74.125.00.10	Gasoline (Central Supply)	\$648.00	0.0000	\$630.00	\$4,522.90	\$0.00	\$18.00
1010000.4.4230.6555.74.185.00.10	Maintenance/Repair-Equipment	\$56,800.00	0.0000	\$60,000.00	\$73,164.48	\$0.00	(\$3,200.00)
1010000.4.4230.6620.74.185.00.10	Equipment-Main/Utilities	\$0.00	0.0000	\$0.00	\$0.00	\$1,914.83	\$0.00
1010000.4.4230.6641.74.185.00.10	Maintenance/Repair-Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$48,123.44	\$0.00
1010000.4.4230.6643.74.185.00.10	Maintenance/Repair-Vehicles	\$0.00	0.0000	\$0.00	\$0.00	\$17,496.06	\$0.00
4231190.4.4230.6643.74.185.00.10	Maintenance/Repair-Vehicles	\$0.00	0.0000	\$0.00	\$0.00	\$7,339.80	\$0.00
1010000.4.7200.6455.74.185.00.20	Rental/Lease Bldg	\$18,540.00	0.0000	\$18,000.00	\$18,000.00	\$0.00	\$540.00
4231190.4.7200.6655.74.185.00.10	Rental/Lease-Building 60 Brown St	\$0.00	0.0000	\$0.00	\$0.00	\$10,500.00	\$0.00
YearLevel: Maintenance/Utilities - 74		\$2,777,565.08	11.0000	\$3,053,672.75	\$3,071,453.83	\$3,034,907.66	(\$276,107.67)
1010000.4.3300.6219.75.320.00.10	Clerk-Pr	\$53,454.00	1.0000	\$49,901.00	\$51,837.86	\$5,113.80	\$3,553.00
4231190.4.3300.6230.75.320.00.10	Substitute-Clerical	\$0.00	0.0000	\$500.00	\$0.00	\$7,488.75	(\$500.00)
1010000.4.3300.6272.75.320.00.10	Clerical-Transportation	\$49,017.00	1.0000	\$47,589.00	\$24,889.68	\$62,388.93	\$1,428.00
1010000.4.3300.6351.75.320.00.10	Dispatcher	\$116,723.17	2.0000	\$112,776.00	\$127,255.31	\$108,347.02	\$3,947.17
1010000.4.3300.6352.75.320.00.30	Driver-SPED	\$690,915.62	29.0000	\$635,000.00	\$657,148.04	\$698,325.41	\$55,915.62
1010000.4.3300.6354.75.320.00.20	Monitor Transportation-Reg	\$50,000.00	0.0000	\$50,000.00	\$26,950.00	\$24,289.80	\$0.00
1010000.4.3300.6354.75.320.00.30	Monitor Transportation-SPED	\$605,383.20	29.0000	\$536,000.00	\$557,413.47	\$506,751.71	\$69,383.20
1010000.4.3300.6365.75.320.00.10	Supervisor	\$90,614.25	1.0000	\$87,550.00	\$90,614.25	\$0.00	\$3,064.25
1010000.4.3300.6388.75.320.00.30	Driver Spec Ed Overtime	\$25,000.00	0.0000	\$50,000.00	\$18,005.24	\$0.00	(\$25,000.00)
1010000.4.3300.6389.75.320.00.30	Monitor Spec Ed Overtime	\$10,000.00	0.0000	\$40,000.00	\$2,407.52	\$0.00	(\$30,000.00)
1010000.4.3300.6413.75.320.00.10	Copier Leases	\$2,239.80	0.0000	\$1,822.50	\$2,239.80	\$2,638.24	\$417.30
1010000.4.3300.6425.75.320.00.10	Contracted Services	\$102,560.00	0.0000	\$0.00	\$0.00	\$2,807.61	\$102,560.00
4231190.4.3300.6425.75.320.00.10	Contracted Services	\$0.00	0.0000	\$82,212.00	\$77,796.25	\$21,669.00	(\$82,212.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

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Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
1010000.4.3300.6450.75.320.00.30	Maint/Repair-Vehicles SPED	\$81,468.00	0.0000	\$12,638.00	\$2,563.83	\$0.00	\$68,830.00
4231190.4.3300.6450.75.320.00.30	Maint/Repair-Vehicles SPED	\$0.00	0.0000	\$69,693.00	\$111,860.00	\$0.00	(\$69,693.00)
1010000.4.3300.6476.75.320.00.20	Transportation-Late Bus	\$36,000.00	0.0000	\$0.00	\$0.00	\$0.00	\$36,000.00
4231190.4.3300.6476.75.320.00.20	ESSR III Transportation-Late Bus	\$0.00	0.0000	\$39,335.00	\$15,000.00	\$0.00	(\$39,335.00)
1010000.4.3300.6477.75.320.00.30	Trans-Parent Reimb	\$47,391.00	0.0000	\$0.00	\$0.00	\$0.00	\$47,391.00
4231190.4.3300.6477.75.320.00.30	ESSR III Trans-Parent Reimb	\$0.00	0.0000	\$46,461.92	\$29,257.18	\$0.00	(\$46,461.92)
1010000.4.3300.6478.75.320.00.20	DCF Transportation	\$467,620.00	0.0000	\$306,900.00	\$507,346.81	\$0.00	\$160,720.00
1010000.4.3300.6479.75.320.00.20	Trans(Non-Contracted)Out-of-Town	\$70,020.00	0.0000	\$117,000.00	\$140,288.00	\$0.00	(\$46,980.00)
1010000.4.3300.6480.75.320.00.20	REG ED In District	\$2,199,778.00	0.0000	\$1,081,197.10	\$1,048,113.53	\$0.00	\$1,118,580.90
1010000.4.3300.6480.75.320.00.30	SPED In District	\$1,760,222.00	0.0000	\$1,842,362.00	\$1,720,902.50	\$775,916.83	(\$82,140.00)
4231190.4.3300.6480.75.320.00.20	ESSR III TRANSPORTATION REG ED In	\$0.00	0.0000	\$1,032,800.90	\$1,047,830.90	\$2,710,423.93	(\$1,032,800.90)
4231190.4.3300.6480.75.320.00.30	ESSR III TRANSPORTATION SPED In Dis	\$0.00	0.0000	\$0.00	\$0.00	\$368,180.37	\$0.00
1010000.4.3300.6481.75.320.00.30	SPED Out of District	\$553,600.00	0.0000	\$419,195.00	\$802,393.32	\$147,416.96	\$134,405.00
4231190.4.3300.6481.75.320.00.30	ESSR III SPED Out of District	\$0.00	0.0000	\$0.00	\$0.00	\$394,606.83	\$0.00
1010000.4.3300.6520.75.320.00.30	Transportation Gasoline	\$99,500.00	0.0000	\$0.00	\$0.00	\$0.00	\$99,500.00
4231190.4.3300.6520.75.320.00.30	Transportation Gasoline	\$0.00	0.0000	\$110,000.00	\$31,391.25	\$0.00	(\$110,000.00)
1010000.4.3300.6582.75.320.00.10	Office Supplies	\$11,285.00	0.0000	\$0.00	\$0.00	\$81.69	\$11,285.00
1010000.4.3300.6582.75.320.00.30	SPED Supplies	\$7,000.00	0.0000	\$7,000.00	\$7,018.17	\$0.00	\$0.00
4231190.4.3300.6582.75.320.00.10	Supplies. Other	\$0.00	0.0000	\$12,632.00	\$7,653.54	\$4,287.71	(\$12,632.00)
4231190.4.3300.6620.75.320.00.10	Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$37,053.21	\$0.00
4231190.4.3300.6625.75.320.00.30	Gasoline	\$0.00	0.0000	\$0.00	\$0.00	\$101,506.83	\$0.00
4231190.4.3300.6643.75.320.00.30	Maint/Repair-Vehicles	\$0.00	0.0000	\$0.00	\$0.00	\$126,697.33	\$0.00
1010000.4.3300.6645.75.320.00.10	Memberships	\$1,375.00	0.0000	\$0.00	\$0.00	\$0.00	\$1,375.00
4231190.4.3300.6645.75.320.00.10	Memberships	\$0.00	0.0000	\$1,375.00	\$1,100.00	\$1,566.00	(\$1,375.00)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2023-2024

From Date: 5/1/2024 To Date: 5/31/2024

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

Definition: School Budget FY25

Account	Description	Proposed FY25	Proposed FY25 FTE	FY 24 Adopted Budget Encumbrances	FY 24 YTD plus	FY23 Actual	Diff FY25 Less FY24 Budget
4231190.4.3300.6675.75.320.00.20	ESSR III Trans(Non-Cont) Gen Ed - In Tow	\$0.00	0.0000	\$0.00	\$0.00	\$90,050.00	\$0.00
4231190.4.3300.6677.75.320.00.30	ESSR III Trans-Parent Reimb	\$0.00	0.0000	\$0.00	\$0.00	\$48,130.36	\$0.00
1010000.4.3300.6678.75.320.00.10	DCF Transportation	\$0.00	0.0000	\$0.00	\$0.00	\$281,288.55	\$0.00
1010000.4.3300.6679.75.320.00.10	Travel-Contractual	\$1,000.00	0.0000	\$0.00	\$0.00	\$1,000.00	\$1,000.00
4231190.4.3300.6679.75.320.00.10	Travel-Contractual	\$0.00	0.0000	\$1,000.00	\$1,500.00	\$2.80	(\$1,000.00)
1010000.4.3304.6480.75.320.00.20	Homeless Attending HPS	\$554,512.00	0.0000	\$140,580.00	\$609,272.51	\$180,917.44	\$413,932.00
1010000.4.3304.6481.75.320.00.20	Homeless NOT attending HPS	\$529,854.00	0.0000	\$339,460.00	\$640,051.66	\$404,691.77	\$190,394.00
1010000.4.5550.6353.75.320.00.20	Crossing Guards	\$255,200.00	7.2200	\$191,172.50	\$207,884.25	\$178,605.00	\$64,027.50
4231190.4.7500.6456.75.320.00.30	Rental/Lease-Vehicles	\$0.00	0.0000	\$91,000.00	\$156,546.01	\$0.00	(\$91,000.00)
1010000.4.7600.6555.75.320.00.20	Equipment Non-SPED	\$26,230.00	0.0000	\$29,725.00	\$111.00	\$0.00	(\$3,495.00)
1010000.4.7600.6555.75.320.00.30	Equipment SPED	\$215,365.00	0.0000	\$0.00	\$0.00	\$0.00	\$215,365.00
1010000.4.7600.6620.75.320.00.20	Equipment Non-SPED	\$0.00	0.0000	\$0.00	\$0.00	\$32,939.20	\$0.00
1010000.4.7600.6620.75.320.00.30	Equipment SPED	\$0.00	0.0000	\$0.00	\$0.00	\$5,107.05	\$0.00
4231190.4.7600.6620.75.320.00.30	Equipment	\$0.00	0.0000	\$0.00	\$0.00	\$13,346.16	\$0.00
YearLevel: Transportation - 75		\$8,713,327.04	70.2200	\$7,584,877.92	\$8,724,641.88	\$7,343,636.29	\$1,128,449.12
1010000.4.0000.6994.77.245.00.00	Expense Offset-School Choice	(\$50,000.00)	0.0000	(\$50,000.00)	\$0.00	\$0.00	\$0.00
1010000.4.0000.6996.77.245.00.00	Salary Reserve	\$832,030.70	0.0000	\$423,222.15	\$0.00	\$0.00	\$408,808.55
1010000.4.0000.6997.77.245.00.00	Expense Offset-SPED Circuit Breaker	(\$5,328,585.00)	0.0000	(\$4,055,585.00)	\$0.00	\$0.00	(\$1,273,000.00)
1010000.4.0000.6998.77.240.00.00	Expense Offset- Grants Indirect Cost	(\$2,394,357.00)	0.0000	(\$140,000.00)	(\$8,707.00)	(\$136,524.00)	(\$2,254,357.00)
1010000.4.2330.6366.77.280.00.30	Strike Reserve	\$0.00	0.0000	\$0.00	\$0.00	\$77,127.20	\$0.00
YearLevel: Misc Revenues - 77		(\$6,940,911.30)	0.0000	(\$3,822,362.85)	(\$8,707.00)	(\$59,396.80)	(\$3,118,548.45)
Grand Total:		\$126,584,662.00	1,514.0915	\$127,937,276.00	\$123,503,009.20	\$115,818,202.80	(\$1,352,614.00)

End of Report

