

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.1110.6216.31.255.00.10	Stenographer	\$14,996.69	0.0000	\$14,559.89	0.0000	\$14,559.89	\$14,135.82	3.00
1010000.4.1110.6370.31.255.00.10	Salary-School Committee	\$120,000.00	0.0000	\$120,000.00	0.0000	\$120,000.00	\$84,750.18	0.00
1010000.4.1110.6634.31.255.00.10	Insurance-Ins Indemnity	\$47,443.00	0.0000	\$42,320.00	0.0000	\$43,130.50	\$0.00	12.11
1010000.4.1110.6645.31.255.00.10	Memberships	\$10,000.00	0.0000	\$10,000.00	0.0000	\$8,445.00	\$8,445.00	0.00
1010000.4.1110.6679.31.255.00.10	Travel-Contractual	\$5,000.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1430.6440.31.255.00.10	Legal Services	\$150,000.00	0.0000	\$123,600.00	0.0000	\$110,375.00	\$0.00	21.36
YearLevel: School Committee - 31		\$347,439.69	0.0000	\$315,479.89	0.0000	\$296,510.39	\$107,331.00	10.13

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1010000.4.1210.6111.32.310.00.10	Superintendent	\$255,031.60	1.0000	\$244,677.60	1.0000	\$244,677.60	\$233,548.53	4.23
1010000.4.1210.6219.32.310.00.10	Clerk, Pr Central Office	\$60,452.00	1.0000	\$57,646.00	1.0000	\$57,646.00	\$55,967.00	4.87
1010000.4.1210.6221.32.310.00.10	Executive Assistant Supt	\$36,500.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1210.6222.32.310.00.10	Administrative Assistant Supt	\$0.00	0.0000	\$1,469.43	0.0000	\$0.00	\$74,024.43	(100.00)
1010000.4.1210.6413.32.310.00.10	Copier Leases	\$13,811.52	0.0000	\$13,811.52	0.0000	\$13,811.52	\$0.00	0.00
1010000.4.1210.6425.32.230.00.10	Reorganization Contracted Svcs	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$132,365.88	0.00
1010000.4.1210.6425.32.310.00.10	Contracted Services-Supt Office	\$40,000.00	0.0000	\$34,500.00	0.0000	\$14,704.35	\$0.00	15.94
1010000.4.1210.6560.32.310.00.10	Office Supplies	\$18,000.00	0.0000	\$18,000.00	0.0000	\$10,692.01	\$15,610.96	0.00
1010000.4.1210.6570.32.310.00.10	Postage	\$12,000.00	0.0000	\$9,525.00	0.0000	\$8,997.50	\$7,953.25	25.98
1010000.4.1210.6582.32.310.00.10	Equipment-Admin	\$850.00	0.0000	\$779.00	0.0000	\$0.00	\$0.00	9.11
1010000.4.1210.6612.32.310.00.10	Conferences-Travel Exp	\$7,350.00	0.0000	\$7,350.00	0.0000	\$705.43	\$5,291.15	0.00
1010000.4.1210.6644.32.310.00.10	Meeting Expense	\$4,000.00	0.0000	\$3,000.00	0.0000	\$2,490.52	\$2,229.35	33.33
1010000.4.1210.6645.32.310.00.10	Memberships	\$10,000.00	0.0000	\$13,440.00	0.0000	\$5,859.00	\$9,463.00	(25.60)
1010000.4.1210.6679.32.310.00.10	Travel-Contractual	\$0.00	0.0000	\$6,000.00	0.0000	\$6,000.00	\$6,000.00	(100.00)
1010000.4.1230.6114.32.310.00.10	Safe & Supportive Schools	\$110,326.83	1.0000	\$107,113.42	1.0000	\$107,113.42	\$94,993.61	3.00
1010000.4.1230.6679.32.310.00.10	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
1010000.4.1410.6112.32.310.00.10	Asst Superintendent	\$180,000.00	1.0000	\$109,557.00	1.0000	\$73,352.50	\$174,860.00	64.30
1010000.4.1410.6127.32.310.00.10	Chief Financial Officer	\$148,700.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1410.6211.32.310.00.10	Business & Finance Management	\$276,732.71	3.0000	\$257,894.66	3.0000	\$258,116.68	\$243,295.95	7.30

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1010000.4.1410.6212.32.310.00.10	Specialist-Business Payroll	\$74,958.50	1.0000	\$67,950.00	1.0000	\$68,363.89	\$67,956.26	10.31
1010000.4.1410.6213.32.310.00.10	Payroll Clerk, Bookkeeper	\$107,649.00	2.0000	\$51,266.00	1.0000	\$44,130.08	\$40,224.07	109.98
1010000.4.1410.6219.32.310.00.10	A/P Clerk, Bookkeeper	\$39,753.30	0.5000	\$60,108.00	1.0000	\$50,179.48	\$108,021.55	(33.86)
1010000.4.1410.6222.32.310.00.10	Administrative Assistant-Business	\$36,500.00	0.5000	\$72,000.00	1.0000	\$72,000.00	\$64,963.00	(49.31)
1010000.4.1410.6232.32.310.00.10	Overtime Business Dept	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,757.05	0.00
1010000.4.1410.6425.32.310.00.10	Contracted Services-Business	\$48,058.00	0.0000	\$48,058.00	0.0000	\$12,500.00	\$46,022.68	0.00
1010000.4.1410.6612.32.310.00.10	Conferences-Business	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,490.00	\$0.00	0.00
1010000.4.1410.6645.32.310.00.10	Memberships-Business	\$5,000.00	0.0000	\$5,000.00	0.0000	\$370.00	\$5,523.00	0.00
1010000.4.1410.6679.32.310.00.10	Travel-Contractual	\$4,080.00	0.0000	\$6,600.00	0.0000	\$3,000.00	\$3,000.00	(38.18)
1010000.4.1410.6681.32.310.00.10	Travel - Mileage	\$400.00	0.0000	\$400.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1420.6114.32.312.00.10	HR Director	\$129,681.00	1.0000	\$125,491.26	1.0000	\$125,991.26	\$121,908.99	3.34
1010000.4.1420.6212.32.312.00.10	HR Specialist	\$142,051.60	2.0000	\$126,046.83	2.0000	\$126,046.83	\$118,032.93	12.70
1010000.4.1420.6215.32.312.00.10	Benefits Specialist	\$79,984.94	1.0000	\$71,344.60	1.0000	\$71,344.60	\$70,766.60	12.11
1010000.4.1420.6223.32.312.00.10	Coordinator	\$173,012.66	2.0000	\$156,565.68	2.0000	\$156,965.68	\$152,151.14	10.50
1010000.4.1420.6232.32.312.00.10	OT/Subs Clerical HR	\$15,000.00	0.0000	\$15,000.00	0.0000	\$1,684.02	\$12,409.63	0.00
1010000.4.1420.6370.32.312.00.10	Stipends-HR	\$6,500.00	0.0000	\$6,500.00	0.0000	\$5,375.00	\$6,500.00	0.00
1010000.4.1420.6424.32.312.00.10	Advertising/Recruitment-HR	\$25,000.00	0.0000	\$21,660.26	0.0000	\$20,360.28	\$6,000.00	15.42
1010000.4.1420.6425.32.312.00.10	Contracted Services-HR	\$27,000.00	0.0000	\$25,802.53	0.0000	\$20,909.78	\$0.00	4.64
1010000.4.1420.6460.32.312.00.10	Medical Evaluations	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,899.25	\$0.00	0.00
1010000.4.1420.6470.32.312.00.10	Para Pro Test	\$220.00	0.0000	\$220.00	0.0000	\$110.00	\$0.00	0.00

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1010000.4.1420.6612.32.312.00.10	Conferences-HR	\$250.00	0.0000	\$200.00	0.0000	\$250.00	\$763.72	25.00
1010000.4.1420.6645.32.312.00.10	Memberships-HR	\$1,000.00	0.0000	\$1,000.00	0.0000	\$300.00	\$0.00	0.00
1010000.4.1420.6650.32.312.00.10	Prof/Staff Dev HR	\$300.00	0.0000	\$300.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.1420.6679.32.312.00.10	Travel-Contractual	\$3,000.00	0.0000	\$3,000.00	0.0000	\$3,000.00	\$3,000.00	0.00
1010000.4.2305.6130.32.210.00.20	Teacher	\$395,443.16	6.4300	\$54,556.36	2.4300	\$30,131.29	\$0.00	624.83
1010000.4.2356.6125.32.312.87.10	HEA Teacher Tuition Reimbursement	\$40,000.00	0.0000	\$40,000.00	0.0000	\$40,421.00	\$0.00	0.00
1010000.4.2356.6305.32.312.73.10	Security Tuition Reimbursement	\$2,600.00	0.0000	\$2,600.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.32.310.00.10	Custodian-Bldg	\$25,221.50	0.5000	\$25,221.50	0.5000	\$22,214.32	\$20,576.56	0.00
1010000.4.4110.6345.32.700.00.20	Custodian, Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$24,564.20	0.00
1010000.4.5150.6124.32.310.00.10	Separation Costs DW	\$25,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.5150.6215.32.310.00.10	Separation Costs DW	\$12,500.00	0.0000	\$35,000.00	0.0000	\$27,064.24	\$88,546.08	(64.29)
1010000.4.5150.6307.32.310.00.10	Separation Costs DW	\$12,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Office of the Superintendent - 32		\$2,612,418.32	25.4300	\$1,912,654.65	19.9300	\$1,712,267.53	\$2,021,290.57	36.59

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1010000.4.1230.6112.33.135.00.10	Chief of Teaching, Learning and Leading	\$182,414.00	1.0000	\$178,400.00	1.0000	\$178,400.00	\$170,000.00	2.25
1010000.4.1230.6114.33.135.00.10	Student Success Coordinator	\$103,426.89	1.0000	\$100,414.45	1.0000	\$100,414.45	\$97,489.76	3.00
1010000.4.1230.6219.33.135.00.10	Principal Clerk	\$53,854.00	1.0000	\$51,302.00	1.0000	\$51,302.00	\$49,966.30	4.97
1010000.4.1230.6222.33.135.00.10	Administrative Assistant-Curr.	\$78,471.62	1.0000	\$76,215.16	1.0000	\$76,215.16	\$66,333.00	2.96
1010000.4.1230.6644.33.135.00.10	Meeting Expense	\$2,775.00	0.0000	\$2,774.50	0.0000	\$0.00	\$0.00	0.02
1010000.4.1230.6645.33.135.00.10	Memberships-Curr	\$355.00	0.0000	\$323.00	0.0000	\$0.00	\$400.00	9.91
1010000.4.1230.6679.33.135.00.10	Travel-Contractual	\$3,600.00	0.0000	\$3,600.00	0.0000	\$3,600.00	\$3,600.00	0.00
1010000.4.1230.6681.33.135.00.10	Travel-Mileage	\$1,500.00	0.0000	\$1,500.00	0.0000	\$108.54	\$985.10	0.00
1010000.4.2110.6117.33.110.00.20	Supervisor Fine Arts/Music	\$124,183.00	1.0000	\$118,597.00	1.0000	\$118,597.00	\$112,504.00	4.71
1010000.4.2110.6117.33.165.00.20	Supervisor-Language Arts	\$124,619.00	1.0000	\$121,106.00	1.0000	\$121,106.00	\$117,695.00	2.90
1010000.4.2110.6117.33.190.00.20	Supervisor-Math	\$119,037.00	1.0000	\$115,687.00	1.0000	\$115,687.00	\$112,434.00	2.90
1010000.4.2110.6117.33.250.00.20	Supervisor-Science	\$139,002.10	1.0000	\$117,686.53	1.0000	\$67,307.79	\$114,434.00	18.11
1010000.4.2110.6560.33.135.00.10	Curriculum Office Supplies	\$3,000.00	0.0000	\$3,000.00	0.0000	\$722.18	\$1,250.19	0.00
1010000.4.2110.6679.33.135.00.20	Travel-Contractual	\$7,000.00	0.0000	\$7,000.00	0.0000	\$7,024.20	\$7,000.00	0.00
1010000.4.2305.6130.33.110.00.20	Stipend Fine Art Lead	\$2,366.00	0.0000	\$2,366.00	0.0000	\$2,366.00	\$2,366.00	0.00
1010000.4.2305.6130.33.150.00.20	Stipend World Language Lead	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.33.195.00.20	Stipend Music Lead	\$2,366.00	0.0000	\$2,366.00	0.0000	\$2,366.00	\$3,871.00	0.00
1010000.4.2305.6130.33.210.00.20	Stipend Health-Wellness Lead	\$2,366.00	0.0000	\$5,915.00	0.0000	\$2,366.00	\$2,366.00	(60.00)
1010000.4.2305.6130.33.250.00.20	Stipend Science Lead	\$13,013.00	0.0000	\$14,196.00	0.0000	\$10,305.24	\$11,830.00	(8.33)

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1010000.4.2305.6130.33.277.00.20	Stipend Social Studies Lead	\$13,013.00	0.0000	\$15,379.00	0.0000	\$13,013.00	\$13,006.43	(15.38)
1010000.4.2305.6130.33.316.00.20	Stipend Technology Lead	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00
1010000.4.2305.6188.33.000.00.20	FY23 Extra Work Days	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$495.76	0.00
1010000.4.2352.6172.33.000.00.20	Coaches - Instructional	\$200,069.00	2.0000	\$197,818.00	2.0000	\$196,728.88	\$167,112.62	1.14
1010000.4.2356.6123.33.215.00.20	Professional Development	\$142,415.00	0.0000	\$162,414.77	0.0000	\$36,459.45	\$7,760.00	(12.31)
1010000.4.2357.6650.33.135.00.10	Prof/Staff Development	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,675.00	0.00
1010000.4.2358.6425.33.135.00.10	Prof Dev Contract Services	\$48,618.00	0.0000	\$48,618.00	0.0000	\$29,930.00	\$0.00	0.00
1010000.4.2410.6595.33.135.00.10	Textbooks	\$58,344.00	0.0000	\$56,100.00	0.0000	\$3,043.09	\$0.00	4.00
1010000.4.2410.6595.33.145.00.40	Textbooks- ML	\$0.00	0.0000	\$16,570.00	0.0000	\$15,552.00	\$0.00	(100.00)
1010000.4.2420.6413.33.135.00.20	Copier Leases	\$2,239.80	0.0000	\$2,239.80	0.0000	\$2,239.80	\$0.00	0.00
1010000.4.2420.6425.33.135.00.20	Instruct Equip Contract Services	\$3,062.00	0.0000	\$3,062.00	0.0000	\$1,430.00	\$0.00	0.00
1010000.4.2420.6582.33.135.00.10	Equipment-Curriculum	\$225.00	0.0000	\$225.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.33.135.00.10	Supplies Instructional	\$709,936.00	0.0000	\$776,385.44	0.0000	\$523,462.51	\$0.00	(8.56)
1010000.4.2440.6680.33.000.00.20	Travel - Encore Teacher	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6680.33.110.00.20	Travel-Teacher-Art	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6680.33.195.00.20	Travel-Teacher Music	\$200.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2455.6432.33.190.00.10	Instructional Software- Math	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$241,462.64	0.00
1010000.4.3520.6154.33.815.00.20	DC Trip Lead Administrator	\$1,000.00	0.0000	\$1,000.00	0.0000	\$2,000.00	\$2,000.00	0.00
1010000.4.3520.6164.33.105.00.10	Stipends (Prof)-Academic Enrichment	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$1,665.20	0.00
1010000.4.3520.6175.33.815.00.20	DC Trip Nurse	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,857.00	0.00

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1010000.4.3520.6357.33.815.00.20	DC Trip Health Assistant	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,201.40	0.00
1010000.4.3520.6370.33.135.80.20	Activity Stipends	\$8,100.00	0.0000	\$8,100.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6474.33.105.00.10	Transportation-Other Academic Enrichment	\$1,591.00	0.0000	\$1,500.00	0.0000	\$0.00	\$0.00	6.07
1010000.4.3520.6665.33.105.00.10	Student Activity Expense-Academic Bowl	\$2,100.00	0.0000	\$2,100.00	0.0000	\$2,294.79	\$1,445.50	0.00
1010000.4.4230.6425.33.135.00.10	Equipment Repair FPA	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$662.00	0.00
YearLevel: Curriculum Department - 33		\$2,159,027.41	10.0000	\$2,218,926.65	10.0000	\$1,684,041.08	\$1,320,050.90	(2.70)

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1010000.4.2110.6114.34.280.00.30	Director (Instr) SPED	\$165,143.94	1.0000	\$160,333.92	1.0000	\$160,333.92	\$155,664.00	3.00
1010000.4.2110.6115.34.280.00.30	Assistant Sped Director	\$127,848.00	1.0000	\$122,241.00	1.0000	\$122,241.00	\$106,609.00	4.59
1010000.4.2110.6117.34.155.00.20	Supervisor Guid/Counseling/Student	\$127,502.20	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2110.6117.34.280.00.20	Supervisor Guid/Counseling/Student	\$0.00	0.0000	\$123,905.04	1.0000	\$123,905.04	\$99,034.03	(100.00)
1010000.4.2110.6117.34.280.00.30	Supervisor	\$250,595.00	2.0000	\$237,870.43	2.0000	\$237,870.43	\$203,275.00	5.35
1010000.4.2110.6213.34.280.00.30	Bookkeeper-Pr SPED	\$39,753.30	0.5000	\$77,758.48	1.0000	\$77,758.48	\$73,144.98	(48.88)
1010000.4.2110.6219.34.280.00.30	Clerk, Pr SPED	\$223,014.00	4.0000	\$212,552.00	4.0000	\$210,902.00	\$191,077.40	4.92
1010000.4.2110.6440.34.280.00.30	Legal Services	\$144,800.00	0.0000	\$164,800.00	0.0000	\$150,000.00	\$162,385.53	(12.14)
1010000.4.2120.6142.34.280.00.30	Sped Outside Placement-Coordinator	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$113,250.00	0.00
1010000.4.2120.6145.34.280.00.30	ETF/Case Worker-Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$22,300.00	0.00
1010000.4.2305.6130.34.280.00.30	Teachers-Districtwide-SPE D	\$289,091.00	3.4663	\$292,607.03	4.0000	\$292,607.03	\$312,747.00	(1.20)
1010000.4.2305.6164.34.280.00.30	MCAS Alt Stipend	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$55,900.00	0.00
1010000.4.2305.6425.34.280.00.30	Teacher DW SPED Contract Services	\$0.00	0.0000	\$0.00	0.0000	\$2,250.00	\$0.00	0.00
1010000.4.2320.6142.34.280.00.30	Sped Outside Placement-Coordinator	\$107,287.00	1.0000	\$108,362.00	1.0000	\$108,362.00	\$0.00	(0.99)
1010000.4.2320.6143.34.280.00.30	BCBA (Board Certified) District	\$459,318.37	5.0000	\$446,479.12	6.0000	\$405,025.28	\$341,781.36	2.88
1010000.4.2320.6147.34.280.00.30	SLP District	\$1,756,674.90	20.4000	\$1,520,012.76	20.4000	\$1,591,992.76	\$1,424,491.33	15.57
1010000.4.2320.6149.34.280.00.30	Orientation & Mobility Specialist	\$78,384.79	1.0000	\$73,885.17	1.0000	\$64,393.77	\$73,465.17	6.09
1010000.4.2320.6321.34.280.00.30	COTA (Cert Occ Ther Asst)-Systemwide	\$340,210.00	6.0000	\$326,230.00	6.0000	\$320,097.14	\$256,822.27	4.29
1010000.4.2320.6323.34.280.00.30	OTR (Reg Occ Therap)-Systemwide	\$798,573.33	9.1209	\$817,591.50	9.5000	\$784,961.67	\$678,570.24	(2.33)

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6324.34.280.00.30	RPT (Reg Phys Therap)	\$84,919.00	1.0000	\$124,003.50	1.5000	\$82,669.00	\$68,618.98	(31.52)
1010000.4.2320.6334.34.280.00.30	PTA (Phys Therapy Asst)-Systemwide	\$116,510.00	2.0000	\$111,850.00	2.0000	\$111,850.00	\$96,646.00	4.17
1010000.4.2320.6338.34.280.00.30	RBT/ABA Therapist Non Lic	\$405,984.20	11.6600	\$391,993.60	11.6600	\$330,451.21	\$309,761.66	3.57
1010000.4.2320.6425.34.280.78.30	Contracted Services SLP	\$15,000.00	0.0000	\$216,305.64	0.0000	\$215,328.00	\$402,630.25	(93.07)
1010000.4.2330.6327.34.280.00.30	SLPA (Speech Lang Path Asst)-Systemwide	\$445,070.00	8.0000	\$459,050.00	8.0000	\$394,942.85	\$381,021.12	(3.05)
1010000.4.2330.6366.34.300.00.30	ESP Sub SPED	\$0.00	0.0000	\$12,652.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2330.6425.34.280.00.30	ESP SPED Contract Services	\$0.00	0.0000	\$0.00	0.0000	\$8,464.50	\$0.00	0.00
1010000.4.2800.6151.34.280.00.30	Psychologist	\$746,371.00	8.0000	\$563,570.00	7.0000	\$587,655.77	\$545,486.30	32.44
1010000.4.2800.6475.34.000.00.30	Psych Contract Services	\$0.00	0.0000	\$80,000.00	0.0000	\$113,175.00	\$0.00	(100.00)
1010000.4.3100.6316.34.122.00.10	M-V Liaison	\$59,410.40	1.0000	\$57,680.00	1.0000	\$57,680.00	\$60,750.98	3.00
1010000.4.4230.6555.34.280.00.30	Maintenance/Repair Equipment SPED	\$0.00	0.0000	\$42.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.9200.6485.34.280.00.30	Tuition Services-Out of State Schools	\$63,791.43	0.0000	\$106,371.31	0.0000	\$37,755.00	\$93,354.13	(40.03)
1010000.4.9305.6485.34.280.00.30	Tuition Services-Day	\$6,019,641.38	0.0000	\$3,896,691.40	0.0000	\$4,317,522.51	\$1,467,489.90	54.48
1010000.4.9306.6485.34.280.00.30	Tuition ServicesResidential	\$3,180,306.26	0.0000	\$4,041,286.21	0.0000	\$3,388,704.86	\$1,894,599.25	(21.30)
1010000.4.9307.6485.34.280.00.30	Tuition Services-Hospital	\$25,000.00	0.0000	\$21,000.00	0.0000	\$30,000.00	\$16,144.59	19.05
1010000.4.9464.6485.34.280.00.30	Tuition Services-Collaborative	\$3,054,246.50	0.0000	\$2,781,751.45	0.0000	\$2,756,502.99	\$2,115,802.91	9.80
YearLevel: Student Support Services - 34		\$19,124,446.00	87.1472	\$17,548,875.56	89.0600	\$17,085,402.21	\$11,722,823.38	8.98

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2110.6117.35.145.00.40	Director of MLEP	\$143,380.17	1.0000	\$139,204.04	1.0000	\$139,204.04	\$135,149.55	3.00
1010000.4.2110.6219.35.145.00.40	Clerk- Pr	\$25,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.35.145.00.40	Teachers-Systemwide ELD	\$24,493.00	0.0000	\$24,493.00	0.0000	\$4,845.00	\$37,300.00	0.00
1010000.4.2330.6359.35.145.00.40	Translation Services DW & Registration	\$40,000.00	0.0000	\$120,000.00	0.0000	\$84,564.20	\$115,809.29	(66.67)
1010000.4.2352.6172.35.145.00.40	Coaches - Instructional	\$222,974.00	2.0000	\$214,974.00	2.0000	\$214,974.00	\$202,662.00	3.72
1010000.4.2410.6595.35.145.00.40	Textbooks	\$17,232.80	0.0000	\$5,930.00	0.0000	\$0.00	\$0.00	190.60
1010000.4.2415.6425.35.000.00.40	Contracted Services	\$27,600.00	0.0000	\$27,600.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6413.35.145.00.20	Copier Leases	\$1,581.48	0.0000	\$1,581.48	0.0000	\$1,581.48	\$0.00	0.00
1010000.4.2430.6580.35.145.00.40	Supplies, Instructional-MLEP	\$502.32	0.0000	\$483.00	0.0000	\$0.00	\$0.00	4.00
1010000.4.2430.6582.35.145.00.40	Office Supplies-Non Instructional	\$2,126.80	0.0000	\$2,045.00	0.0000	\$260.93	\$0.00	4.00
1010000.4.2440.6680.35.145.00.40	Travel-Teacher ELD	\$250.00	0.0000	\$250.00	0.0000	\$0.00	\$18.62	0.00
1010000.4.2720.6328.35.145.00.40	Testing Services	\$70,000.00	0.0000	\$62,100.00	0.0000	\$63,044.99	\$54,791.13	12.72
1010000.4.3100.6210.35.145.00.40	Clerical Salaries (Non-Unit)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$21,225.64	0.00
1010000.4.3100.6425.35.145.40.00	Contracted Services ELL	\$10,300.00	0.0000	\$10,300.00	0.0000	\$10,300.00	\$7,378.64	0.00
YearLevel: Multilingual Learner Education Program - 35		\$585,440.57	3.5000	\$608,960.52	3.0000	\$518,774.64	\$574,334.87	(3.86)

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.1230.6105.36.130.00.20	Director of Title I/Community Outreach	\$173,526.85	1.0000	\$168,618.30	1.0000	\$168,618.30	\$148,852.72	2.91
1010000.4.1230.6115.36.000.00.10	Mentor Program Coordinator	\$42,496.28	0.3290	\$41,869.18	0.3290	\$41,869.18	\$41,381.86	1.50
1010000.4.1230.6222.36.130.00.10	Enrichment Asst/Community Outreach	\$48,921.26	1.0000	\$41,400.00	1.0000	\$42,756.19	\$41,400.00	18.17
1010000.4.1230.6679.36.130.00.10	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
1010000.4.2305.6130.36.551.00.20	Teachers - Vacation Academies	\$0.00	0.0000	\$2,571.00	0.0000	\$229.63	\$0.00	(100.00)
1010000.4.2352.6172.36.130.00.10	Assessment and Data Coach	\$104,672.00	1.0000	\$104,672.00	1.0000	\$104,672.00	\$98,729.00	0.00
1010000.4.2356.6425.36.132.08.20	Contracted Services	\$0.00	0.0000	\$315.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3100.6117.36.120.00.10	Supervisor-Attendance	\$124,619.00	1.0000	\$121,106.00	1.0000	\$121,106.00	\$117,695.00	2.90
1010000.4.3100.6219.36.120.00.10	Clerk, Pr-Attendance	\$61,452.00	1.0000	\$58,646.00	1.0000	\$58,646.00	\$56,967.00	4.78
1010000.4.3100.6219.36.130.00.10	Clerk, Pr-Parent Reg	\$166,710.00	3.0000	\$158,860.00	3.0000	\$140,490.62	\$134,436.71	4.94
1010000.4.3100.6230.36.120.00.10	Substitute Clerical	\$15,000.00	0.0000	\$10,000.00	0.0000	\$7,678.68	\$0.00	50.00
1010000.4.3100.6232.36.130.00.10	Clerical Overtime	\$0.00	0.0000	\$0.00	0.0000	\$2,196.17	\$4,788.28	0.00
1010000.4.3100.6371.36.130.00.10	Summer Staff	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,772.00	0.00
1010000.4.3100.6377.36.130.00.10	Family Center Coordinator	\$81,995.51	1.0000	\$79,597.29	1.0000	\$79,607.29	\$77,288.63	3.01
1010000.4.3100.6413.36.130.00.10	Copier Leases	\$3,821.28	0.0000	\$3,821.28	0.0000	\$3,821.28	\$0.00	0.00
1010000.4.3100.6425.36.120.00.10	Contracted Services-Attendance	\$4,000.00	0.0000	\$3,007.00	0.0000	\$3,900.00	\$2,400.00	33.02
1010000.4.3100.6582.36.120.00.10	Office Supplies-Non Instr Attendance	\$3,213.60	0.0000	\$3,090.00	0.0000	\$427.40	\$63.25	4.00
1010000.4.3100.6582.36.130.00.10	Office Supplies-Non Instr Registration	\$6,146.40	0.0000	\$5,910.00	0.0000	\$3,717.87	\$1,735.59	4.00
1010000.4.3100.6679.36.120.00.10	Travel-Contractual-Attendan ce	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3100.6679.36.130.00.10	Travel-Contractual-Registration	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
1010000.4.4110.6345.36.700.00.20	Custodian, Bldg	\$25,221.50	0.5000	\$25,221.50	0.5000	\$22,214.32	\$48,292.00	0.00
1010000.4.4110.6347.36.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$300.00	0.00
1010000.4.4110.6372.36.700.00.20	Custodian Overtime	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$111.47	0.00
1010000.4.4120.6486.36.185.00.10	Utilities-Heat (Gas)	\$26,963.04	0.0000	\$29,488.61	0.0000	\$28,947.48	\$0.00	(8.56)
1010000.4.4130.6487.36.185.00.10	Utilities-Electricity	\$7,691.10	0.0000	\$7,324.86	0.0000	\$8,199.59	\$0.00	5.00
YearLevel: Parent Registration - 36		\$899,449.82	9.8290	\$868,518.02	9.8290	\$842,098.00	\$780,213.51	3.56

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3200.6117.37.000.00.10	Supervisor-Nurse	\$118,820.80	1.0000	\$112,000.00	1.0000	\$108,826.69	\$67,599.93	6.09
1010000.4.3200.6175.37.000.00.10	Nurse, School	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$82,148.86	0.00
1010000.4.3200.6177.37.000.00.10	Physician Stipend	\$15,000.00	0.0000	\$15,000.00	0.0000	\$15,000.00	\$15,000.00	0.00
1010000.4.3200.6219.37.120.00.10	Clerk-Pr	\$25,000.00	0.5000	\$60,669.00	1.0000	\$59,319.00	\$57,591.00	(58.79)
1010000.4.3200.6357.37.000.00.10	CNA/LPN/Health Asst Bldg Based	\$25,395.75	1.0000	\$24,696.65	1.0000	\$18,595.75	\$25,024.63	2.83
1010000.4.3200.6358.37.280.00.30	CNA/LPN/Health Asst Classroom Based	\$0.00	0.0000	\$47,273.99	1.0000	\$47,273.99	\$0.00	(100.00)
1010000.4.3200.6425.37.160.00.20	Software	\$58,473.72	0.0000	\$30,900.00	0.0000	\$30,900.00	\$30,625.00	89.24
1010000.4.3200.6475.37.280.00.30	Contract Nurses	\$71,924.00	0.0000	\$83,848.00	0.0000	\$154,498.15	\$0.00	(14.22)
1010000.4.3200.6525.37.160.00.20	First Aid/Health Supplies	\$31,730.00	0.0000	\$30,508.00	0.0000	\$27,171.70	\$0.00	4.01
1010000.4.3200.6679.37.000.00.10	Travel-Contractual-Nurse	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
YearLevel: Medical/Health Services - 37		\$347,344.27	2.5000	\$405,895.64	4.0000	\$462,585.28	\$278,989.42	(14.43)

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.39.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$191,290.00	0.00
1010000.4.2210.6122.39.709.00.30	Head Teacher	\$4,839.00	0.0000	\$4,597.00	0.0000	\$0.00	\$4,597.00	5.26
1010000.4.2210.6173.39.709.00.30	ECC Clinical Specialist	\$77,647.54	0.7500	\$87,586.67	1.0000	\$77,772.00	\$87,586.67	(11.35)
1010000.4.2210.6219.39.709.00.20	Clerk, Pr ECC Exp	\$49,113.00	1.0000	\$44,903.00	1.0000	\$44,403.00	\$40,566.00	9.38
1010000.4.2210.6230.39.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$280.00	\$351.08	0.00
1010000.4.2210.6679.39.709.00.20	Travel-Contractual	\$550.00	0.0000	\$400.00	0.0000	\$550.00	\$0.00	37.50
1010000.4.2305.6130.39.110.00.20	Teachers-Art	\$0.00	0.0000	\$15,633.40	0.2000	\$15,633.40	\$22,509.68	(100.00)
1010000.4.2305.6130.39.195.00.20	Teachers-Music	\$35,092.00	0.4000	\$17,095.80	0.2000	\$17,095.80	\$16,124.40	105.27
1010000.4.2305.6130.39.210.00.20	Teachers-Phys Ed	\$0.00	0.0000	\$18,972.00	0.2000	\$18,972.00	\$0.00	(100.00)
1010000.4.2305.6130.39.280.00.30	Teachers-SPED	\$698,049.00	9.0000	\$660,154.00	9.0000	\$620,701.08	\$552,902.37	5.74
1010000.4.2320.6145.39.280.00.30	ETF/Case Worker	\$201,098.00	2.0000	\$200,807.00	2.0000	\$203,248.00	\$0.00	0.14
1010000.4.2324.6425.39.300.00.30	Substitute-Long Term CS	\$0.00	0.0000	\$87,920.00	0.0000	\$25,000.00	\$0.00	(100.00)
1010000.4.2325.6355.39.300.00.20	Substitute (Inst)	\$0.00	0.0000	\$12,000.00	0.5000	\$13,686.69	\$8,501.92	(100.00)
1010000.4.2325.6355.39.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$9,006.25	\$8,836.25	0.00
1010000.4.2330.6366.39.280.00.30	ESP SPED	\$272,272.03	10.1684	\$260,902.10	9.9838	\$182,444.77	\$234,048.44	4.36
1010000.4.2330.6366.39.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$13,113.75	\$7,038.66	0.00
1010000.4.3100.6218.39.145.00.40	Parent Liaison	\$22,173.84	0.5000	\$22,173.84	0.5000	\$44,347.68	\$22,173.84	0.00
1010000.4.3200.6175.39.280.00.30	Nurse, School SPED	\$72,982.40	0.8000	\$39,280.00	0.8000	\$58,385.07	\$34,626.43	85.80
1010000.4.4110.6345.39.709.00.20	Custodian, Bldg	\$50,943.00	1.0000	\$50,943.00	1.0000	\$51,443.00	\$49,603.12	0.00

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1010000.4.4110.6372.39.700.00.20	Custodian Overtime	\$0.00	0.0000	\$0.00	0.0000	\$109.13	\$2,687.04	0.00
1010000.4.4120.6486.39.185.00.10	Utilities-Heat (Gas)	\$0.00	0.0000	\$34,114.27	0.0000	\$27,617.34	\$0.00	(100.00)
1010000.4.4130.6487.39.185.00.10	Utilities-Electricity	\$0.00	0.0000	\$7,013.16	0.0000	\$6,057.88	\$6,935.25	(100.00)
1010000.4.7200.6455.39.709.00.10	Rental/Lease-Building	\$200,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Moody PS Extension - 39		\$1,695,759.81	25.6184	\$1,575,495.24	26.3838	\$1,429,866.84	\$1,290,378.15	7.63

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

☐ Print accounts with zero balance
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 ☐ Account on new page
☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.41.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$85,444.00	0.00
1010000.4.2210.6121.41.700.00.20	Principal	\$122,461.20	1.0000	\$62,461.20	1.0000	\$82,187.17	\$79,006.20	96.06
1010000.4.2210.6122.41.140.00.30	Head Teacher	\$6,049.00	0.0000	\$6,049.00	0.0000	\$0.00	\$6,049.00	0.00
1010000.4.2210.6219.41.140.00.20	Clerk, Pr ECC	\$60,952.00	1.0000	\$58,146.00	1.0000	\$57,646.00	\$57,287.56	4.83
1010000.4.2210.6230.41.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$1,288.96	\$3,996.25	0.00
1010000.4.2210.6679.41.775.00.20	Travel-Contractual	\$550.00	0.0000	\$550.00	0.0000	\$200.00	\$0.00	0.00
1010000.4.2305.6130.41.110.00.20	Teachers-Art	\$0.00	0.0000	\$15,633.40	0.2000	\$15,633.40	\$22,509.68	(100.00)
1010000.4.2305.6130.41.195.00.20	Teachers-Music	\$35,092.00	0.4000	\$68,383.20	0.8000	\$68,383.20	\$64,497.60	(48.68)
1010000.4.2305.6130.41.210.00.20	Teachers-Phys Ed	\$0.00	0.0000	\$18,972.00	0.2000	\$18,972.00	\$44,956.00	(100.00)
1010000.4.2305.6130.41.280.00.30	Teachers-SPED	\$863,577.00	11.0000	\$861,489.00	10.0000	\$776,844.18	\$877,736.00	0.24
1010000.4.2305.6166.41.280.00.30	Teacher-Kindergarten	\$93,231.00	1.0000	\$134,389.00	2.0000	\$149,453.00	\$146,521.00	(30.63)
1010000.4.2320.6145.41.280.00.30	ETF/Case Worker	\$95,672.00	1.0000	\$91,056.00	1.0000	\$93,496.00	\$0.00	5.07
1010000.4.2324.6161.41.300.00.30	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$945.00	\$0.00	0.00
1010000.4.2325.6355.41.300.00.20	Substitute (Inst)	\$26,522.50	1.0000	\$12,000.00	0.5000	\$12,586.19	\$5,929.17	121.02
1010000.4.2325.6355.41.300.00.30	Substitute (Inst) SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$6,448.00	\$2,950.00	0.00
1010000.4.2330.6366.41.280.00.30	ESP SPED	\$576,545.15	22.9294	\$501,159.96	19.5372	\$398,811.35	\$577,042.13	15.04
1010000.4.2330.6366.41.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$7,335.65	\$21,049.08	0.00
1010000.4.2330.6378.41.280.00.30	ESP Kindergarten	\$106,415.40	4.0000	\$179,568.48	7.0000	\$168,128.88	\$44,132.40	(40.74)
1010000.4.2420.6413.41.140.00.20	Copier Leases	\$7,642.56	0.0000	\$7,642.56	0.0000	\$7,642.56	\$5,731.92	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2710.6146.41.280.00.30	SAC (School Adjust Couns)	\$18,972.00	0.2000	\$18,522.00	0.2000	\$18,522.00	\$17,545.40	2.43
1010000.4.3100.6218.41.145.00.40	Parent Liaison	\$22,173.84	0.5000	\$22,173.84	0.5000	\$44,403.92	\$22,323.79	0.00
1010000.4.3200.6175.41.280.00.30	Nurse, School SPED	\$88,741.00	1.0000	\$85,040.00	1.0000	\$85,040.00	\$82,358.30	4.35
1010000.4.4110.6344.41.700.00.20	Custodian, Sr	\$53,058.00	1.0000	\$53,058.00	1.0000	\$59,161.54	\$49,946.82	0.00
1010000.4.4110.6345.41.700.00.20	Custodian, Bldg	\$24,660.72	0.4900	\$24,064.88	0.4900	\$24,611.63	\$23,347.72	2.48
1010000.4.4110.6347.41.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$555.00	\$0.00	0.00
1010000.4.4110.6372.41.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$5,194.82	\$0.00	0.00
1010000.4.4120.6486.41.185.00.10	Utilities-Heat (Gas)	\$43,748.12	0.0000	\$44,522.02	0.0000	\$32,920.92	\$0.00	(1.74)
1010000.4.4130.6487.41.185.00.10	Utilities-Electricity	\$22,746.01	0.0000	\$21,662.87	0.0000	\$21,628.00	\$0.00	5.00
1010000.4.4230.6555.41.140.00.20	Maintenance/Repair-Equip ment	\$0.00	0.0000	\$235.00	0.0000	\$0.00	\$0.00	(100.00)
YearLevel: Moody Early Childhood Center (ECC) - 41		\$2,281,459.50	46.5194	\$2,299,428.41	46.4272	\$2,158,039.37	\$2,240,360.02	(0.78)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.42.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$97,991.00	0.00
1010000.4.2210.6121.42.700.00.20	Principal	\$142,588.77	1.0000	\$138,493.95	1.0000	\$138,493.95	\$134,518.40	2.96
1010000.4.2210.6122.42.700.00.20	Asst Principal	\$110,980.00	1.0000	\$107,791.00	1.0000	\$107,791.00	\$104,695.00	2.96
1010000.4.2210.6219.42.700.00.20	Principal Clerk	\$90,860.00	2.0000	\$85,256.00	2.0000	\$85,364.16	\$79,541.87	6.57
1010000.4.2210.6570.42.775.00.20	Postage	\$400.00	0.0000	\$438.00	0.0000	\$438.00	\$0.00	(8.68)
1010000.4.2210.6582.42.775.00.20	Office Supplies-Non Instructional	\$2,210.00	0.0000	\$2,125.00	0.0000	\$1,767.06	\$0.00	4.00
1010000.4.2210.6645.42.775.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	0.00
1010000.4.2210.6679.42.775.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$800.00	\$800.00	0.00
1010000.4.2305.6130.42.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,732.00	0.00
1010000.4.2305.6130.42.110.00.20	Teachers-Art	\$87,730.00	1.0000	\$85,479.00	1.0000	\$85,479.00	\$80,622.00	2.63
1010000.4.2305.6130.42.145.00.40	ELD Teacher	\$284,573.00	3.0000	\$283,763.00	3.0000	\$284,573.00	\$266,511.64	0.29
1010000.4.2305.6130.42.195.00.20	Teachers-Music	\$98,111.00	1.0000	\$98,111.00	1.0000	\$98,111.00	\$65,474.31	0.00
1010000.4.2305.6130.42.210.00.20	Teachers-Phys Ed	\$80,603.00	1.0000	\$78,167.00	1.0000	\$77,732.74	\$73,521.00	3.12
1010000.4.2305.6130.42.280.00.30	Teachers-SPED	\$841,076.58	10.4000	\$829,052.40	10.4000	\$813,079.66	\$661,888.90	1.45
1010000.4.2305.6130.42.700.00.20	Teachers-Instructional	\$1,583,477.00	18.0000	\$1,561,564.00	18.0000	\$1,557,670.60	\$1,386,182.18	1.40
1010000.4.2305.6132.42.135.00.20	Literacy Interventionist	\$299,205.00	3.0000	\$299,205.00	3.0000	\$299,205.00	\$283,207.00	0.00
1010000.4.2305.6132.42.190.00.20	Math Interventionist	\$188,903.00	2.0000	\$186,462.00	2.0000	\$188,903.00	\$176,905.00	1.31
1010000.4.2305.6166.42.700.00.20	Teacher-Kindergarten	\$377,376.00	4.0000	\$387,562.00	4.0000	\$374,939.00	\$368,022.00	(2.63)
1010000.4.2320.6145.42.280.00.30	ETF/Case Worker	\$102,987.00	1.0000	\$104,062.00	1.0000	\$101,773.40	\$0.00	(1.03)

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6339.42.270.00.20	Intervention Support Technician	\$35,903.86	1.0000	\$33,047.55	1.0000	\$30,422.76	\$52,409.12	8.64
1010000.4.2325.6355.42.300.00.20	Substitute (Inst)	\$40,461.60	1.0000	\$36,000.00	1.0000	\$44,892.88	\$34,858.83	12.39
1010000.4.2325.6355.42.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$2,642.50	\$3,708.50	0.00
1010000.4.2330.6366.42.280.00.30	ESP-SPED	\$497,978.39	19.0000	\$491,289.15	19.0000	\$445,079.15	\$413,437.93	1.36
1010000.4.2330.6366.42.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	0.0000	\$14,891.25	\$16,560.00	0.00
1010000.4.2330.6366.42.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	0.0000	\$17,718.75	\$14,520.00	0.00
1010000.4.2330.6366.42.700.00.20	ESP Instructional	\$24,373.44	1.0000	\$24,373.44	1.0000	\$23,281.44	\$24,133.20	0.00
1010000.4.2330.6378.42.000.00.20	ESP Kindergarten	\$113,065.68	4.0000	\$113,065.68	4.0000	\$112,846.44	\$108,284.40	0.00
1010000.4.2340.6366.42.171.00.20	ESP Library	\$24,373.44	1.0000	\$24,373.44	1.0000	\$25,465.44	\$20,807.52	0.00
1010000.4.2352.6172.42.165.00.20	Coaches - Instructional - ELA	\$90,359.00	1.0000	\$85,479.00	1.0000	\$87,919.00	\$80,622.00	5.71
1010000.4.2352.6172.42.190.00.20	Coaches - Instructional - Math	\$90,359.00	1.0000	\$85,479.00	1.0000	\$87,919.00	\$80,622.00	5.71
1010000.4.2410.6595.42.775.00.20	Textbooks	\$0.00	0.0000	\$141.40	0.0000	\$141.40	\$0.00	(100.00)
1010000.4.2420.6413.42.775.00.20	Copier Leases	\$11,020.20	0.0000	\$11,020.20	0.0000	\$11,020.20	\$0.00	0.00
1010000.4.2430.6580.42.775.00.20	Supplies, Instructional	\$26,658.94	0.0000	\$25,633.60	0.0000	\$24,127.36	\$0.00	4.00
1010000.4.2710.6146.42.280.00.30	SAC (School Adjust Couns)	\$249,122.00	3.0000	\$234,497.00	3.0000	\$241,810.00	\$220,568.00	6.24
1010000.4.2710.6332.42.295.63.20	Student Support Coordinator	\$69,045.87	1.0000	\$67,034.82	1.0000	\$67,034.82	\$65,082.35	3.00
1010000.4.3100.6218.42.145.00.40	Parent Liaison	\$42,436.00	1.0000	\$41,200.00	1.0000	\$41,202.04	\$36,675.61	3.00
1010000.4.3100.6316.42.112.00.20	At Risk Liaison	\$12,730.80	0.3000	\$12,360.00	0.3000	\$12,360.00	\$7,384.62	3.00
1010000.4.3200.6175.42.000.00.20	Nurse, School	\$86,741.00	1.0000	\$83,040.00	1.0000	\$83,040.00	\$78,255.00	4.46
1010000.4.3200.6357.42.000.00.20	CNA/LPN/Health Asst Bldg Based	\$27,534.45	1.0000	\$24,666.65	1.0000	\$23,345.31	\$25,429.54	11.63

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3520.6370.42.775.80.20	Activity Stipends	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6344.42.700.00.20	Custodian, Sr	\$56,047.00	1.0000	\$56,047.00	1.0000	\$56,047.00	\$54,968.00	0.00
1010000.4.4110.6345.42.700.00.20	Custodian, Bldg	\$97,510.22	1.9900	\$75,488.72	1.4900	\$76,112.97	\$73,508.73	29.17
1010000.4.4110.6372.42.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,500.00	0.0000	\$1,929.10	\$1,573.01	10.00
1010000.4.4120.6486.42.185.00.10	Utilities-Heat (Gas)	\$120,328.08	0.0000	\$124,121.98	0.0000	\$114,598.37	\$0.00	(3.06)
1010000.4.4130.6487.42.185.00.10	Utilities-Electricity	\$100,202.84	0.0000	\$109,716.99	0.0000	\$85,370.86	\$0.00	(8.67)
YearLevel: Silver Hill School - 42		\$6,123,465.16	87.6900	\$6,021,589.97	87.1900	\$5,947,687.61	\$5,198,020.66	1.69

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.43.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$89,729.00	0.00
1010000.4.2210.6121.43.700.00.20	Principal	\$131,445.51	1.0000	\$127,617.00	1.0000	\$127,617.00	\$131,330.40	3.00
1010000.4.2210.6122.43.700.00.20	Asst Principal	\$121,912.00	1.0000	\$116,299.00	1.0000	\$116,299.00	\$110,876.00	4.83
1010000.4.2210.6219.43.700.00.20	Principal Clerk	\$95,958.00	2.0000	\$90,100.00	2.0000	\$89,600.00	\$87,311.79	6.50
1010000.4.2210.6570.43.710.00.20	Postage	\$400.00	0.0000	\$365.00	0.0000	\$365.00	\$0.00	9.59
1010000.4.2210.6582.43.710.00.20	Office Supplies-Non Instructional	\$2,662.40	0.0000	\$2,560.00	0.0000	\$787.58	\$0.00	4.00
1010000.4.2210.6645.43.710.00.20	Memberships	\$560.00	0.0000	\$559.00	0.0000	\$559.00	\$0.00	0.18
1010000.4.2210.6679.43.710.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$800.00	\$800.00	0.00
1010000.4.2305.6130.43.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,732.00	0.00
1010000.4.2305.6130.43.110.00.20	Teachers-Art	\$68,411.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	(33.57)
1010000.4.2305.6130.43.145.00.40	ELD Teacher	\$273,761.00	3.0000	\$266,637.00	3.0000	\$269,073.00	\$280,593.28	2.67
1010000.4.2305.6130.43.195.00.20	Teachers-Music	\$85,479.00	1.0000	\$83,041.00	1.0000	\$71,968.00	\$78,255.00	2.94
1010000.4.2305.6130.43.210.00.20	Teachers-Phys Ed	\$70,854.00	1.0000	\$68,411.00	1.0000	\$68,411.00	\$64,052.00	3.57
1010000.4.2305.6130.43.280.00.30	Teachers-SPED	\$856,983.00	10.0000	\$837,488.00	10.0000	\$808,783.08	\$791,797.00	2.33
1010000.4.2305.6130.43.700.00.20	Teachers-Instructional	\$1,564,654.00	20.0000	\$1,508,404.00	19.0000	\$1,449,883.00	\$1,420,144.22	3.73
1010000.4.2305.6132.43.135.00.20	Literacy Interventionist	\$296,770.00	3.0000	\$289,453.00	3.0000	\$296,770.00	\$275,926.00	2.53
1010000.4.2305.6132.43.190.00.20	Math Interventionist	\$201,098.00	2.0000	\$197,847.00	2.0000	\$197,847.00	\$187,881.42	1.64
1010000.4.2305.6166.43.700.00.20	Teacher-Kindergarten	\$402,192.00	4.0000	\$399,749.00	4.0000	\$402,192.00	\$382,039.00	0.61
1010000.4.2320.6145.43.280.00.30	ETF/Case Worker	\$95,672.00	1.0000	\$96,747.00	1.0000	\$96,747.00	\$0.00	(1.11)

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6339.43.270.00.20	Intervention Support Technician	\$34,858.11	1.0000	\$33,842.82	1.0000	\$33,842.82	\$32,876.45	3.00
1010000.4.2324.6161.43.300.00.20	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$771.00	\$0.00	0.00
1010000.4.2324.6161.43.300.00.30	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$225.00	\$0.00	0.00
1010000.4.2325.6355.43.300.00.20	Substitute (Inst)	\$38,522.50	1.0000	\$37,000.00	1.0000	\$57,282.41	\$75,298.08	4.11
1010000.4.2325.6355.43.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$2,347.50	\$923.75	0.00
1010000.4.2330.6366.43.280.00.30	ESP SPED	\$448,932.12	17.0000	\$437,148.46	17.0000	\$410,011.95	\$337,690.32	2.70
1010000.4.2330.6366.43.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	0.0000	\$2,070.00	\$0.00	0.00
1010000.4.2330.6366.43.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	0.0000	\$22,080.00	\$16,398.75	0.00
1010000.4.2330.6366.43.710.00.20	ESP Instructional	\$31,023.72	1.0000	\$31,023.72	1.0000	\$30,512.34	\$31,023.72	0.00
1010000.4.2330.6378.43.000.00.20	ESP Kindergarten	\$116,396.28	4.0000	\$116,396.28	4.0000	\$116,396.28	\$117,484.24	0.00
1010000.4.2340.6366.43.171.00.20	ESP Library	\$28,785.12	1.0000	\$28,785.12	1.0000	\$28,785.12	\$28,054.32	0.00
1010000.4.2352.6172.43.165.00.20	Coaches - Instructional - ELA	\$102,987.00	1.0000	\$100,546.00	1.0000	\$102,987.00	\$96,647.00	2.43
1010000.4.2352.6172.43.190.00.20	Coaches - Instructional - Math	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2410.6595.43.710.00.20	Textbooks	\$0.00	0.0000	\$2,200.00	0.0000	\$468.98	\$0.00	(100.00)
1010000.4.2420.6413.43.710.00.20	Copier Leases	\$11,020.20	0.0000	\$11,020.20	0.0000	\$11,020.20	\$0.00	0.00
1010000.4.2430.6580.43.710.00.20	Supplies, Instructional	\$23,904.40	0.0000	\$22,985.00	0.0000	\$17,051.26	\$0.00	4.00
1010000.4.2710.6146.43.280.00.30	SAC (School Adjust Couns)	\$227,185.00	3.0000	\$217,435.00	3.0000	\$203,972.60	\$196,894.00	4.48
1010000.4.3100.6218.43.145.00.40	Parent Liaison	\$47,048.45	1.0000	\$45,678.11	1.0000	\$45,678.11	\$44,347.68	3.00
1010000.4.3100.6316.43.112.00.20	At Risk Liaison	\$20,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.43.000.00.20	Nurse, School	\$50,082.00	1.0000	\$49,100.00	1.0000	\$49,100.00	\$19,905.74	2.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3200.6357.43.000.00.20	CNA/LPN/Health Asst Bldg Based	\$25,917.31	1.0000	\$25,162.43	1.0000	\$25,162.43	\$17,805.29	3.00
1010000.4.3520.6370.43.710.80.20	Activity Stipends	\$0.00	0.0000	\$660.00	0.0000	\$0.00	\$660.00	(100.00)
1010000.4.4110.6344.43.700.00.20	Custodian, Sr	\$47,698.00	1.0000	\$52,558.00	1.0000	\$58,081.85	\$45,541.39	(9.25)
1010000.4.4110.6345.43.700.00.20	Custodian, Bldg	\$95,071.22	1.9900	\$74,272.72	1.4900	\$70,971.07	\$71,668.81	28.00
1010000.4.4110.6347.43.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$1,461.38	\$444.00	0.00
1010000.4.4110.6372.43.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$18,003.63	\$7,300.77	0.00
1010000.4.4120.6486.43.185.00.10	Utilities-Heat (Gas)	\$104,721.65	0.0000	\$107,353.95	0.0000	\$131,789.95	\$0.00	(2.45)
1010000.4.4130.6487.43.185.00.10	Utilities-Electricity	\$119,930.48	0.0000	\$123,743.31	0.0000	\$103,856.56	\$0.00	(3.08)
YearLevel: Bradford Elementary School - 43		\$5,960,332.47	86.4900	\$5,822,612.12	84.4900	\$5,747,605.10	\$5,244,463.42	2.37

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.45.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$98,991.00	0.00
1010000.4.2210.6121.45.700.00.20	Principal	\$133,207.04	1.0000	\$129,472.85	1.0000	\$129,472.85	\$129,770.51	2.88
1010000.4.2210.6122.45.700.00.20	Asst Principal	\$121,912.00	1.0000	\$116,299.00	1.0000	\$116,299.00	\$110,876.00	4.83
1010000.4.2210.6219.45.700.00.20	Principal Clerk	\$90,360.00	2.0000	\$84,756.00	2.0000	\$84,256.00	\$80,983.45	6.61
1010000.4.2210.6570.45.735.00.20	Postage	\$400.00	0.0000	\$384.00	0.0000	\$384.00	\$373.00	4.17
1010000.4.2210.6582.45.735.00.20	Office Supplies-Non Instructional	\$3,360.24	0.0000	\$3,231.00	0.0000	\$2,769.19	\$0.00	4.00
1010000.4.2210.6645.45.735.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	0.00
1010000.4.2210.6679.45.735.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$800.00	\$800.00	0.00
1010000.4.2305.6130.45.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,732.00	0.00
1010000.4.2305.6130.45.110.00.20	Teachers-Art	\$89,980.00	1.0000	\$87,730.00	1.0000	\$87,730.00	\$82,989.00	2.56
1010000.4.2305.6130.45.145.00.40	ELD Teacher	\$310,667.00	4.0000	\$299,925.00	4.0000	\$254,458.35	\$210,345.73	3.58
1010000.4.2305.6130.45.195.00.20	Teachers-Music	\$87,730.00	1.0000	\$85,479.00	1.0000	\$85,004.12	\$79,726.20	2.63
1010000.4.2305.6130.45.210.00.20	Teachers-Phys Ed	\$80,603.00	1.0000	\$75,727.00	1.0000	\$78,167.00	\$71,157.00	6.44
1010000.4.2305.6130.45.280.00.30	Teachers-SPED	\$849,678.00	10.0000	\$746,326.00	9.0000	\$771,676.51	\$642,987.00	13.85
1010000.4.2305.6130.45.700.00.20	Teachers-Instructional	\$1,564,034.00	18.0000	\$1,504,728.00	18.0000	\$1,521,672.48	\$1,480,122.83	3.94
1010000.4.2305.6132.45.135.00.20	Literacy Interventionist	\$299,205.00	3.0000	\$299,205.00	3.0000	\$299,205.00	\$287,577.00	0.00
1010000.4.2305.6132.45.190.00.20	Math Interventionist	\$201,098.00	2.0000	\$198,657.00	2.0000	\$201,098.00	\$190,930.00	1.23
1010000.4.2305.6166.45.700.00.20	Teacher-Kindergarten	\$383,951.00	5.0000	\$394,134.00	5.0000	\$364,706.56	\$362,044.97	(2.58)
1010000.4.2320.6145.45.280.00.30	ETF/Case Worker	\$83,040.00	1.0000	\$104,061.00	1.0000	\$56,610.70	\$0.00	(20.20)

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6339.45.270.00.20	Intervention Support Technician	\$34,858.11	1.0000	\$33,842.82	1.0000	\$33,842.82	\$31,133.79	3.00
1010000.4.2325.6355.45.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$36,000.00	1.0000	\$27,228.33	\$36,641.50	0.00
1010000.4.2325.6355.45.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$1,344.00	\$750.00	0.00
1010000.4.2330.6366.45.145.00.40	ESP Bilingual	\$29,931.72	1.0000	\$29,931.72	1.0000	\$29,931.72	\$29,931.72	0.00
1010000.4.2330.6366.45.280.00.30	ESP SPED	\$420,092.40	16.0000	\$437,278.62	16.0000	\$370,275.36	\$393,339.72	(3.93)
1010000.4.2330.6366.45.300.00.20	ESP Sub Instructional	\$4,000.00	0.0000	\$2,000.00	0.0000	\$9,645.00	\$20,400.00	100.00
1010000.4.2330.6366.45.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$4,000.00	0.0000	\$19,125.00	\$14,910.00	100.00
1010000.4.2330.6366.45.700.00.20	ESP Instructional	\$31,023.72	1.0000	\$27,693.12	1.0000	\$27,693.12	\$27,693.12	12.03
1010000.4.2330.6378.45.000.00.20	ESP Kindergarten	\$136,347.12	5.0000	\$136,347.12	5.0000	\$136,200.96	\$133,027.44	0.00
1010000.4.2340.6366.45.171.00.20	ESP Library	\$31,023.72	1.0000	\$31,023.72	1.0000	\$31,023.72	\$31,023.72	0.00
1010000.4.2352.6172.45.165.00.20	Coaches - Instructional - ELA	\$95,672.00	1.0000	\$95,672.00	1.0000	\$95,672.00	\$91,914.00	0.00
1010000.4.2352.6172.45.190.00.20	Coaches - Instructional - Math	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2410.6595.45.735.00.20	Textbooks	\$0.00	0.0000	\$2,230.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2420.6413.45.735.00.20	Copier Leases	\$11,020.20	0.0000	\$11,020.20	0.0000	\$11,020.20	\$0.00	0.00
1010000.4.2430.6580.45.735.00.20	Supplies, Instructional	\$26,353.60	0.0000	\$25,340.00	0.0000	\$16,144.32	\$0.00	4.00
1010000.4.2710.6146.45.280.00.30	SAC (School Adjust Couns)	\$244,745.00	3.0000	\$244,695.00	3.0000	\$249,563.00	\$224,354.04	0.02
1010000.4.3100.6218.45.145.00.40	Parent Liaison	\$42,436.00	1.0000	\$40,791.21	1.0000	\$40,791.21	\$36,290.12	4.03
1010000.4.3100.6316.45.112.00.20	At Risk Liaison	\$16,974.40	0.4000	\$16,480.00	0.4000	\$16,480.00	\$10,285.71	3.00
1010000.4.3200.6175.45.000.00.20	Nurse, School	\$83,770.00	1.0000	\$85,040.00	1.0000	\$80,167.00	\$81,512.82	(1.49)
1010000.4.3200.6176.45.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$81,512.82	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3200.6357.45.000.00.20	CNA/LPN/Health Asst Bldg Based	\$28,750.61	1.0000	\$27,913.21	1.0000	\$27,913.21	\$27,100.20	3.00
1010000.4.4110.6344.45.700.00.20	Custodian, Sr	\$56,497.00	1.0000	\$56,497.00	1.0000	\$56,497.00	\$55,418.00	0.00
1010000.4.4110.6345.45.700.00.20	Custodian, Bldg	\$97,010.22	1.9900	\$74,988.72	1.4900	\$74,941.29	\$56,873.09	29.37
1010000.4.4110.6347.45.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$975.00	\$2,977.50	0.00
1010000.4.4110.6372.45.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$890.37	\$14,390.55	0.00
1010000.4.4120.6486.45.185.00.10	Utilities-Heat (Gas)	\$125,185.03	0.0000	\$128,747.65	0.0000	\$106,255.77	\$0.00	(2.77)
1010000.4.4130.6487.45.185.00.10	Utilities-Electricity	\$108,948.63	0.0000	\$122,808.22	0.0000	\$76,178.43	\$0.00	(11.29)
YearLevel: Golden Hill Elementary School - 45		\$6,079,801.76	87.3900	\$5,912,392.18	85.8900	\$5,697,444.59	\$5,334,901.55	2.83

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.47.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$87,360.00	0.00
1010000.4.2210.6121.47.700.00.20	Principal	\$134,231.93	1.0000	\$130,497.00	1.0000	\$130,497.00	\$129,674.15	2.86
1010000.4.2210.6122.47.700.00.20	Asst Principal	\$105,427.00	1.0000	\$102,400.00	1.0000	\$102,400.00	\$83,005.99	2.96
1010000.4.2210.6219.47.700.00.20	Principal Clerk	\$88,737.00	2.0000	\$80,524.00	2.0000	\$81,024.00	\$52,836.53	10.20
1010000.4.2210.6230.47.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$50.00	\$691.67	0.00
1010000.4.2210.6425.47.765.00.20	Contracted Services-Shredding	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$490.00	0.00
1010000.4.2210.6570.47.765.00.20	Postage	\$400.00	0.0000	\$206.00	0.0000	\$9.68	\$132.00	94.17
1010000.4.2210.6582.47.765.00.20	Office Supplies-Non Instructional	\$3,469.44	0.0000	\$3,336.00	0.0000	\$3,295.71	\$2,974.65	4.00
1010000.4.2210.6645.47.765.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	0.00
1010000.4.2210.6679.47.765.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$800.00	\$800.00	0.00
1010000.4.2305.6130.47.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,732.00	0.00
1010000.4.2305.6130.47.110.00.20	Teachers-Art	\$80,603.00	1.0000	\$78,167.00	1.0000	\$78,167.00	\$73,521.00	3.12
1010000.4.2305.6130.47.145.00.40	ELD Teacher	\$453,024.00	4.9000	\$415,260.10	4.9000	\$428,756.04	\$332,402.09	9.09
1010000.4.2305.6130.47.195.00.20	Teachers-Music	\$85,496.10	1.1000	\$82,812.40	1.1000	\$59,565.10	\$77,652.20	3.24
1010000.4.2305.6130.47.210.00.20	Teachers-Phys Ed	\$95,672.00	1.0000	\$93,231.00	1.0000	\$95,672.00	\$87,360.00	2.62
1010000.4.2305.6130.47.280.00.30	Teachers-SPED	\$892,815.00	11.0000	\$858,997.00	10.0000	\$885,247.37	\$839,523.25	3.94
1010000.4.2305.6130.47.700.00.20	Teachers-Instructional	\$1,620,765.00	19.0000	\$1,646,819.00	19.0000	\$1,599,220.37	\$1,538,293.59	(1.58)
1010000.4.2305.6132.47.135.00.20	Literacy Interventionist	\$301,644.00	3.0000	\$317,965.71	3.1415	\$301,644.00	\$303,471.04	(5.13)
1010000.4.2305.6132.47.190.00.20	Math Interventionist	\$196,218.00	2.0000	\$196,218.00	2.0000	\$196,218.00	\$188,561.00	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2305.6166.47.700.00.20	Teacher-Kindergarten	\$357,862.00	4.0000	\$350,543.00	4.0000	\$352,979.00	\$335,059.00	2.09
1010000.4.2320.6145.47.280.00.30	ETF/Case Worker	\$93,231.00	1.0000	\$94,306.00	1.0000	\$94,306.00	\$0.00	(1.14)
1010000.4.2320.6339.47.270.00.20	Intervention Support Technician	\$33,679.34	1.0000	\$32,698.38	1.0000	\$32,797.01	\$16,919.57	3.00
1010000.4.2324.6161.47.300.00.20	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$1,155.00	\$0.00	0.00
1010000.4.2325.6355.47.300.00.20	Substitute (Inst)	\$37,522.50	1.0000	\$36,000.00	1.0000	\$41,788.97	\$31,530.24	4.23
1010000.4.2325.6355.47.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$8,742.50	\$962.50	0.00
1010000.4.2330.6366.47.280.00.30	ESP SPED	\$508,024.08	19.0000	\$480,046.58	17.0000	\$448,230.32	\$449,252.15	5.83
1010000.4.2330.6366.47.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$90.00	0.00
1010000.4.2330.6366.47.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	0.0000	\$34,331.25	\$33,288.75	0.00
1010000.4.2330.6366.47.700.00.20	ESP Instructional	\$27,693.12	1.0000	\$27,693.12	1.0000	\$27,693.12	\$27,969.21	0.00
1010000.4.2330.6378.47.000.00.20	ESP Kindergarten	\$116,396.28	4.0000	\$116,396.28	4.0000	\$114,642.36	\$107,533.68	0.00
1010000.4.2340.6366.47.171.00.20	ESP Library	\$31,023.72	1.0000	\$31,023.72	1.0000	\$31,023.72	\$31,188.18	0.00
1010000.4.2352.6172.47.165.00.20	Coaches - Instructional - ELA	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2352.6172.47.190.00.20	Coaches - Instructional - Math	\$95,672.00	1.0000	\$92,421.00	1.0000	\$92,421.00	\$87,544.00	3.52
1010000.4.2356.6123.47.215.00.20	Prof Dev Stp	\$0.00	0.0000	\$200.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2410.6595.47.765.00.20	Textbooks	\$0.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2420.6413.47.765.00.20	Copier Leases	\$11,020.20	0.0000	\$11,020.20	0.0000	\$11,020.20	\$0.00	0.00
1010000.4.2430.6580.47.765.00.20	Supplies, Instructional	\$24,222.64	0.0000	\$23,291.00	0.0000	\$18,387.38	\$0.00	4.00
1010000.4.2710.6146.47.280.00.30	SAC (School Adjust Couns)	\$278,451.00	3.0000	\$270,509.00	3.0000	\$269,481.00	\$235,517.66	2.94
1010000.4.3100.6218.47.145.00.40	Parent Liaison	\$22,619.45	0.5000	\$21,960.63	0.5000	\$22,563.94	\$21,321.00	3.00

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3100.6316.47.112.00.20	At Risk Liaison	\$12,730.80	0.3000	\$12,360.00	0.3000	\$12,088.35	\$7,714.29	3.00
1010000.4.3200.6175.47.000.00.20	Nurse, School	\$84,701.00	1.0000	\$80,603.00	1.0000	\$81,362.24	\$75,890.00	5.08
1010000.4.3200.6357.47.000.00.20	CNA/LPN/Health Asst Bldg Based	\$26,978.21	1.0000	\$26,192.43	1.0000	\$26,192.43	\$25,429.54	3.00
1010000.4.4110.6344.47.700.00.20	Custodian, Sr	\$52,558.00	1.0000	\$51,341.00	1.0000	\$51,341.00	\$53,175.15	2.37
1010000.4.4110.6345.47.700.00.20	Custodian, Bldg	\$96,414.38	1.9900	\$72,577.61	1.4900	\$72,577.61	\$68,330.99	32.84
1010000.4.4110.6347.47.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$123.00	\$1,186.50	0.00
1010000.4.4110.6372.47.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$532.80	\$12,146.28	0.00
1010000.4.4120.6486.47.185.00.10	Utilities-Heat (Gas)	\$125,970.11	0.0000	\$143,781.06	0.0000	\$93,072.22	\$0.00	(12.39)
1010000.4.4130.6487.47.185.00.10	Utilities-Electricity	\$126,494.03	0.0000	\$120,470.50	0.0000	\$109,656.47	\$0.00	5.00
YearLevel: Pentucket Lake Elementary School - 47		\$6,339,703.33	89.7900	\$6,222,804.72	86.4315	\$6,114,411.16	\$5,524,545.85	1.88

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.48.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$94,803.00	0.00
1010000.4.2210.6121.48.785.00.20	Principal	\$129,308.00	1.0000	\$126,722.18	1.0000	\$126,719.18	\$131,163.79	2.04
1010000.4.2210.6122.48.785.00.20	Asst Principal	\$119,683.00	1.0000	\$114,097.00	1.0000	\$114,097.00	\$108,004.00	4.90
1010000.4.2210.6219.48.785.00.20	Principal Clerk	\$98,728.00	2.0000	\$98,582.00	2.0000	\$91,886.00	\$77,985.49	0.15
1010000.4.2210.6230.48.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,762.50	0.00
1010000.4.2210.6570.48.785.00.20	Postage	\$400.00	0.0000	\$292.00	0.0000	\$292.00	\$0.00	36.99
1010000.4.2210.6582.48.785.00.20	Office Supplies-Non Instructional	\$1,768.00	0.0000	\$1,700.00	0.0000	\$377.14	\$0.00	4.00
1010000.4.2210.6645.48.785.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$89.00	0.00
1010000.4.2210.6679.48.785.00.20	Travel-Contractual	\$800.00	0.0000	\$800.00	0.0000	\$800.00	\$800.00	0.00
1010000.4.2305.6130.48.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,732.00	0.00
1010000.4.2305.6130.48.110.00.20	Teachers-Art	\$73,291.00	1.0000	\$102,986.00	1.0000	\$70,854.00	\$99,016.00	(28.83)
1010000.4.2305.6130.48.145.00.40	ELD Teacher	\$428,098.00	5.0000	\$350,928.00	4.0000	\$353,360.00	\$325,447.54	21.99
1010000.4.2305.6130.48.195.00.20	Teachers-Music	\$73,291.00	1.0000	\$70,854.00	1.0000	\$70,854.00	\$64,052.00	3.44
1010000.4.2305.6130.48.210.00.20	Teachers-Phys Ed	\$90,793.00	1.0000	\$88,355.00	1.0000	\$90,793.00	\$84,811.00	2.76
1010000.4.2305.6130.48.280.00.30	Teachers-SPED	\$440,872.20	5.6000	\$548,104.60	6.6000	\$504,076.21	\$559,946.52	(19.56)
1010000.4.2305.6130.48.785.00.20	Teachers-Instructional	\$1,416,704.00	16.0000	\$1,544,891.00	18.0000	\$1,564,900.41	\$1,386,061.43	(8.30)
1010000.4.2305.6132.48.135.00.20	Literacy Interventionist	\$274,385.00	3.0000	\$308,961.00	3.0000	\$308,961.00	\$297,048.00	(11.19)
1010000.4.2305.6132.48.190.00.20	Math Interventionist	\$196,222.00	2.0000	\$193,782.00	2.0000	\$194,041.76	\$178,863.88	1.26
1010000.4.2305.6166.48.785.00.20	Teacher-Kindergarten	\$428,711.00	5.0000	\$418,152.00	5.0000	\$422,789.00	\$392,713.00	2.53

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6145.48.280.00.30	ETF/Case Worker	\$98,111.00	1.0000	\$99,186.00	1.0000	\$99,186.00	\$0.00	(1.08)
1010000.4.2324.6161.48.300.00.20	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$7,597.50	\$0.00	0.00
1010000.4.2325.6355.48.300.00.20	Substitute (Inst)	\$34,522.50	1.0000	\$33,000.00	1.0000	\$41,903.19	\$61,770.09	4.61
1010000.4.2325.6355.48.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$125.00	\$822.50	0.00
1010000.4.2330.6366.48.145.00.40	ESP MLE	\$26,601.12	1.0000	\$29,931.72	1.0000	\$26,601.12	\$26,601.12	(11.13)
1010000.4.2330.6366.48.280.00.30	ESP SPED	\$166,267.92	6.0000	\$189,549.36	7.0000	\$187,607.28	\$231,641.34	(12.28)
1010000.4.2330.6366.48.300.00.20	ESP Sub Instructional	\$1,000.00	0.0000	\$999.50	0.0000	\$999.50	\$840.00	0.05
1010000.4.2330.6366.48.300.00.30	ESP Sub SPED	\$2,000.00	0.0000	\$2,000.00	0.0000	\$2,835.00	\$2,475.00	0.00
1010000.4.2330.6366.48.700.00.20	ESP Instructional	\$26,601.12	1.0000	\$26,601.12	1.0000	\$24,408.72	\$25,212.60	0.00
1010000.4.2330.6378.48.785.00.20	ESP Kindergarten	\$133,016.52	5.0000	\$133,016.52	5.0000	\$130,266.24	\$131,033.76	0.00
1010000.4.2340.6133.48.171.00.20	Librarians/Media Specialists	\$0.00	0.0000	\$102,986.00	1.0000	\$74,490.48	\$96,831.00	(100.00)
1010000.4.2340.6366.48.171.00.20	ESP Library	\$31,092.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2352.6172.48.165.00.20	Coaches - Instructional - ELA	\$90,359.00	1.0000	\$87,919.00	1.0000	\$87,919.00	\$82,989.00	2.78
1010000.4.2352.6172.48.190.00.20	Coaches - Instructional - Math	\$102,987.00	1.0000	\$100,546.00	1.0000	\$102,987.00	\$94,462.00	2.43
1010000.4.2410.6595.48.785.00.20	Textbooks	\$0.00	0.0000	\$2,180.00	0.0000	\$301.00	\$0.00	(100.00)
1010000.4.2420.6413.48.785.00.20	Copier Leases	\$9,438.72	0.0000	\$9,438.72	0.0000	\$9,438.72	\$0.00	0.00
1010000.4.2430.6580.48.785.00.20	Supplies, Instructional	\$18,803.20	0.0000	\$18,080.00	0.0000	\$10,907.68	\$0.00	4.00
1010000.4.2710.6134.48.155.00.20	Guidance Counselor	\$85,479.00	1.0000	\$80,603.00	1.0000	\$83,040.00	\$75,890.00	6.05
1010000.4.2710.6146.48.280.00.30	SAC (School Adjust Couns)	\$173,213.00	2.0000	\$168,526.00	2.0000	\$168,526.00	\$138,014.47	2.78
1010000.4.3100.6218.48.145.00.40	Parent Liaison	\$45,238.90	1.0000	\$44,122.08	1.0000	\$44,318.94	\$52,363.25	2.53

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3100.6316.48.112.00.20	At Risk Liaison	\$8,487.20	0.2000	\$8,240.00	0.2000	\$8,240.00	\$4,923.08	3.00
1010000.4.3200.6175.48.000.00.20	Nurse, School	\$74,575.40	1.0000	\$59,868.20	1.0000	\$65,081.87	\$65,085.55	24.57
1010000.4.3200.6357.48.000.00.20	CNA/LPN/Health Asst Bldg Based	\$25,011.24	1.0000	\$24,616.53	1.0000	\$21,755.60	\$25,429.54	1.60
1010000.4.4110.6344.48.700.00.20	Custodian, Sr	\$53,779.00	1.0000	\$52,558.00	1.0000	\$52,558.00	\$50,334.00	2.32
1010000.4.4110.6345.48.700.00.20	Custodian, Bldg	\$97,001.00	2.0000	\$98,217.00	2.0000	\$90,745.77	\$102,133.18	(1.24)
1010000.4.4110.6347.48.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$220.95	0.00
1010000.4.4110.6372.48.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$909.73	\$15,995.16	0.00
1010000.4.4120.6486.48.185.00.10	Utilities-Heat (Gas)	\$144,898.93	0.0000	\$137,998.98	0.0000	\$106,722.44	\$0.00	5.00
1010000.4.4130.6487.48.185.00.10	Utilities-Electricity	\$32,546.50	0.0000	\$40,520.48	0.0000	\$25,912.68	\$0.00	(19.68)
YearLevel: Tilton Elementary School - 48		\$5,259,234.47	70.8000	\$5,525,060.99	73.8000	\$5,390,534.16	\$5,092,366.74	(4.81)

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.49.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.8000	\$0.00	\$36,910.40	0.00
1010000.4.2210.6121.49.700.00.20	Principal	\$130,215.13	1.0000	\$127,068.08	1.0000	\$127,068.08	\$121,527.26	2.48
1010000.4.2210.6122.49.700.00.20	Head Teacher	\$4,839.00	0.0000	\$4,839.00	0.0000	\$4,839.00	\$4,839.00	0.00
1010000.4.2210.6219.49.700.00.20	Principal Clerk	\$63,002.00	1.0000	\$60,196.00	1.0000	\$59,696.00	\$60,416.27	4.66
1010000.4.2210.6230.49.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$25.00	\$970.00	0.00
1010000.4.2210.6570.49.790.00.20	Postage	\$200.00	0.0000	\$105.00	0.0000	\$104.58	\$102.00	90.48
1010000.4.2210.6582.49.790.00.20	Office Supplies-Non Instructional	\$880.88	0.0000	\$847.00	0.0000	\$651.82	\$0.00	4.00
1010000.4.2210.6645.49.790.00.20	Memberships	\$700.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	40.00
1010000.4.2210.6679.49.790.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$400.00	\$400.00	0.00
1010000.4.2305.6130.49.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,549.00	0.00
1010000.4.2305.6130.49.110.00.20	Teachers-Art	\$48,361.80	0.6000	\$46,900.20	0.6000	\$46,683.07	\$23,191.79	3.12
1010000.4.2305.6130.49.145.00.40	ELD Teacher	\$93,231.00	1.0000	\$93,231.00	1.0000	\$93,231.00	\$87,360.00	0.00
1010000.4.2305.6130.49.195.00.20	Teachers-Music	\$32,987.00	0.5000	\$31,772.00	0.5000	\$31,772.00	\$28,473.50	3.82
1010000.4.2305.6130.49.210.00.20	Teachers-Phys Ed	\$58,866.60	0.6000	\$56,916.00	0.6000	\$56,916.00	\$44,956.00	3.43
1010000.4.2305.6130.49.280.00.30	Teachers-SPED	\$95,672.00	1.0000	\$95,672.00	1.0000	\$95,672.00	\$89,729.00	0.00
1010000.4.2305.6130.49.700.00.20	Teachers-Instructional	\$572,775.00	6.0000	\$563,211.00	6.0000	\$565,653.00	\$533,067.33	1.70
1010000.4.2305.6132.49.135.00.20	Literacy Interventionist	\$93,231.00	1.0000	\$93,231.00	1.0000	\$93,231.00	\$87,360.00	0.00
1010000.4.2305.6132.49.190.00.20	Math Interventionist	\$47,836.00	0.5000	\$47,836.00	0.5000	\$47,836.00	\$45,957.00	0.00
1010000.4.2305.6166.49.700.00.20	Teacher-Kindergarten	\$170,773.00	2.0000	\$161,206.00	2.0000	\$166,086.00	\$151,779.00	5.93

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 7/1/2025

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6145.49.280.00.30	ETF/Case Worker	\$41,194.80	0.4000	\$38,918.00	0.4000	\$38,918.00	\$0.00	5.85
1010000.4.2320.6339.49.270.00.20	Intervention Support Technician	\$32,085.00	1.0000	\$32,085.00	1.0000	\$14,367.67	\$15,527.93	0.00
1010000.4.2325.6355.49.300.00.20	Substitute (Inst)	\$12,000.00	0.0000	\$10,500.00	0.0000	\$9,780.00	\$10,540.00	14.29
1010000.4.2325.6355.49.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$500.00	0.0000	\$0.00	\$1,685.25	500.00
1010000.4.2330.6366.49.280.00.30	ESP SPED	\$84,810.18	3.5000	\$91,460.46	3.5000	\$74,764.14	\$68,077.00	(7.27)
1010000.4.2330.6366.49.300.00.20	ESP Sub Instructional	\$5,500.00	0.0000	\$2,500.00	0.0000	\$3,386.25	\$11,868.75	120.00
1010000.4.2330.6366.49.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$8,238.75	\$12,600.00	0.00
1010000.4.2330.6366.49.700.00.20	ESP Instructional	\$7,482.93	0.2500	\$7,482.93	0.2500	\$7,482.93	\$7,482.93	0.00
1010000.4.2330.6378.49.000.00.20	ESP Kindergarten	\$56,532.84	2.0000	\$46,562.88	2.0000	\$53,213.16	\$45,385.06	21.41
1010000.4.2340.6366.49.171.00.20	ESP Library	\$8,028.93	0.2500	\$8,574.93	0.2500	\$8,028.93	\$8,028.93	(6.37)
1010000.4.2352.6172.49.165.00.20	Coaches - Instructional - ELA	\$49,055.50	0.5000	\$46,210.50	0.5000	\$45,058.49	\$38,786.84	6.16
1010000.4.2352.6172.49.190.00.20	Coaches - Instructional - Math	\$47,836.00	0.5000	\$47,836.00	0.5000	\$47,836.00	\$45,957.00	0.00
1010000.4.2410.6595.49.790.00.20	Textbooks	\$0.00	0.0000	\$610.00	0.0000	\$51.83	\$0.00	(100.00)
1010000.4.2420.6413.49.790.00.20	Copier Leases	\$3,821.28	0.0000	\$3,821.28	0.0000	\$3,821.28	\$0.00	0.00
1010000.4.2430.6580.49.790.00.20	Supplies Instructional	\$8,330.40	0.0000	\$8,010.00	0.0000	\$6,712.56	\$0.00	4.00
1010000.4.2710.6146.49.280.00.30	SAC (School Adjust Couns)	\$92,610.00	1.0000	\$74,088.00	0.8000	\$74,088.00	\$70,181.60	25.00
1010000.4.3100.6218.49.145.00.40	Parent Liaison	\$22,619.45	0.5000	\$21,960.63	0.5000	\$22,563.94	\$21,321.00	3.00
1010000.4.3100.6316.49.112.00.20	At Risk Liaison	\$0.00	0.0000	\$8,240.00	0.2000	\$8,058.91	\$5,142.86	(100.00)
1010000.4.3200.6175.49.000.00.20	Nurse, School	\$81,156.20	1.0000	\$74,489.80	1.0000	\$77,448.94	\$59,219.87	8.95
1010000.4.4110.6345.49.700.00.20	Custodian, Bldg	\$49,227.00	1.0000	\$48,004.34	1.0000	\$48,860.86	\$51,595.72	2.55

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.4110.6347.49.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$637.50	\$240.00	0.00
1010000.4.4110.6372.49.700.00.20	Custodian Overtime	\$1,650.00	0.0000	\$1,650.00	0.0000	\$1,097.32	\$9,202.17	0.00
1010000.4.4120.6486.49.185.00.10	Utilities-Heat (Gas)	\$33,593.89	0.0000	\$31,994.18	0.0000	\$19,009.06	\$0.00	5.00
1010000.4.4130.6487.49.185.00.10	Utilities-Electricity	\$15,491.14	0.0000	\$9,039.18	0.0000	\$12,971.88	\$0.00	71.38
YearLevel: Walnut Square Elementary School - 49		\$2,077,995.95	27.1000	\$2,006,468.39	27.9000	\$1,976,609.95	\$1,803,430.46	3.56

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.51.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$94,942.00	0.00
1010000.4.2210.6121.51.700.00.20	Principal	\$149,465.10	1.0000	\$145,170.00	1.0000	\$145,170.00	\$144,302.10	2.96
1010000.4.2210.6122.51.700.00.20	Asst Principal	\$234,428.46	2.0000	\$166,399.54	2.0000	\$223,499.96	\$99,461.00	40.88
1010000.4.2210.6219.51.700.00.20	Principal Clerk	\$89,360.00	2.0000	\$83,756.00	2.0000	\$83,415.11	\$67,652.66	6.69
1010000.4.2210.6570.51.795.00.20	Postage	\$800.00	0.0000	\$401.50	0.0000	\$401.50	\$378.00	99.25
1010000.4.2210.6582.51.795.00.20	Office Supplies-Non Instructional	\$3,962.40	0.0000	\$3,810.00	0.0000	\$594.14	\$0.00	4.00
1010000.4.2210.6645.51.795.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	0.00
1010000.4.2210.6679.51.795.00.20	Travel-Contractual	\$1,200.00	0.0000	\$800.00	0.0000	\$1,200.00	\$800.00	50.00
1010000.4.2305.6130.51.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,126.32	0.00
1010000.4.2305.6130.51.110.00.20	Teachers-Art	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$96,831.00	0.00
1010000.4.2305.6130.51.145.00.40	ELD Teacher	\$186,027.00	2.0000	\$173,838.00	2.0000	\$183,590.00	\$163,254.00	7.01
1010000.4.2305.6130.51.160.00.20	Teachers-Health	\$78,167.00	1.0000	\$75,726.00	1.0000	\$75,726.00	\$71,157.00	3.22
1010000.4.2305.6130.51.195.00.20	Teachers-Music	\$90,407.40	1.4000	\$94,315.60	1.4000	\$86,997.60	\$87,314.80	(4.14)
1010000.4.2305.6130.51.210.00.20	Teachers-Phys Ed	\$95,672.00	1.0000	\$95,672.00	1.0000	\$95,672.00	\$91,914.00	0.00
1010000.4.2305.6130.51.280.00.30	Teachers-SPED	\$521,510.00	6.0000	\$543,076.00	6.0000	\$463,401.43	\$570,015.00	(3.97)
1010000.4.2305.6130.51.316.00.20	Teachers-Inst Tech	\$80,418.00	1.0000	\$78,167.00	1.0000	\$77,298.48	\$73,521.00	2.88
1010000.4.2305.6130.51.700.00.20	Teachers-Instructional	\$1,775,084.76	20.0000	\$1,870,495.00	21.0000	\$1,831,229.04	\$1,728,515.09	(5.10)
1010000.4.2305.6132.51.135.00.20	Literacy Interventionist	\$299,203.00	3.0000	\$267,065.00	3.0000	\$271,857.51	\$241,426.74	12.03
1010000.4.2305.6132.51.190.00.20	Math Interventionist	\$181,150.00	2.0000	\$173,834.00	2.0000	\$178,710.00	\$163,250.00	4.21

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6145.51.280.00.30	ETF/Case Worker	\$80,436.80	0.8000	\$81,511.80	0.8000	\$81,511.80	\$0.00	(1.32)
1010000.4.2320.6339.51.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$33,896.13	1.0000	\$33,709.89	\$32,908.86	(100.00)
1010000.4.2325.6355.51.300.00.20	Substitute (Inst)	\$37,461.60	1.0000	\$37,000.00	1.0000	\$13,707.38	\$34,715.75	1.25
1010000.4.2325.6355.51.300.00.30	Substitute (Inst) SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$1,215.00	\$1,757.50	0.00
1010000.4.2330.6335.51.795.90.20	MS Suspension Tutoring	\$2,000.00	0.0000	\$2,000.00	0.0000	\$0.00	\$560.00	0.00
1010000.4.2330.6366.51.280.00.30	ESP SPED	\$153,046.56	6.0000	\$133,016.52	5.0000	\$130,624.67	\$163,107.50	15.06
1010000.4.2330.6366.51.300.00.20	ESP Sub Instructional	\$2,000.00	0.0000	\$2,000.00	0.0000	\$1,035.00	\$630.00	0.00
1010000.4.2330.6366.51.300.00.30	ESP Sub SPED	\$4,000.00	0.0000	\$4,000.00	0.0000	\$0.00	\$4,882.50	0.00
1010000.4.2340.6366.51.171.00.20	ESP Library	\$27,693.12	1.0000	\$27,693.12	1.0000	\$27,693.12	\$21,983.04	0.00
1010000.4.2352.6172.51.165.00.20	Coaches - Instructional - ELA	\$100,546.00	1.0000	\$95,671.00	1.0000	\$100,546.00	\$89,729.00	5.10
1010000.4.2352.6172.51.190.00.20	Coaches - Instructional - Math	\$90,793.00	1.0000	\$99,736.00	1.0000	\$90,793.00	\$94,646.00	(8.97)
1010000.4.2410.6595.51.795.00.20	Textbooks	\$0.00	0.0000	\$3,429.00	0.0000	\$677.16	\$0.00	(100.00)
1010000.4.2420.6413.51.795.00.20	Copier Leases	\$9,438.72	0.0000	\$9,438.72	0.0000	\$9,438.72	\$0.00	0.00
1010000.4.2430.6580.51.795.00.20	Supplies, Instructional	\$28,121.60	0.0000	\$27,040.00	0.0000	\$17,465.87	\$0.00	4.00
1010000.4.2710.6134.51.155.00.20	Guidance Counselor	\$201,098.00	2.0000	\$201,098.00	2.0000	\$201,098.00	\$191,113.00	0.00
1010000.4.2710.6146.51.280.00.30	SAC (School Adjust Couns)	\$250,339.00	3.0000	\$170,961.00	2.0000	\$151,290.27	\$161,244.00	46.43
1010000.4.2710.6332.51.295.63.20	Student Support Coordinator	\$0.00	0.0000	\$63,652.50	1.0000	\$61,800.00	\$51,989.47	(100.00)
1010000.4.3100.6218.51.145.00.40	Parent Liaison	\$41,110.31	0.9000	\$22,173.84	0.5000	\$22,179.90	\$21,663.17	85.40
1010000.4.3100.6316.51.112.00.20	At Risk Liaison	\$21,218.00	0.5000	\$20,600.00	0.5000	\$20,147.25	\$12,857.14	3.00
1010000.4.3200.6175.51.000.00.20	Nurse, School	\$74,757.00	1.0000	\$70,854.00	1.0000	\$71,298.96	\$66,419.00	5.51

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3200.6357.51.000.00.20	CNA/LPN/Health Asst Bldg Based	\$48,692.21	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3520.6370.51.795.80.20	Activity Stipends	\$7,800.00	0.0000	\$6,123.00	0.0000	\$0.00	\$11,463.00	27.39
1010000.4.3600.6349.51.275.00.10	Security Guard	\$30,299.00	1.0000	\$30,598.00	1.0000	\$34,960.38	\$50,198.21	(0.98)
1010000.4.3600.6376.51.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$18,750.00	0.0000	\$18,750.00	\$37,500.00	0.00
1010000.4.4110.6344.51.700.00.20	Custodian, Sr	\$56,047.00	1.0000	\$54,829.00	1.0000	\$54,829.00	\$56,503.25	2.22
1010000.4.4110.6345.51.700.00.20	Custodian, Bldg	\$50,328.00	1.0000	\$50,328.00	1.0000	\$50,736.15	\$63,232.29	0.00
1010000.4.4110.6347.51.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$4,487.26	\$3,091.86	0.00
1010000.4.4110.6372.51.700.00.20	Custodian Overtime	\$4,000.00	0.0000	\$3,963.36	0.0000	\$3,466.93	\$2,010.59	0.92
1010000.4.4120.6486.51.185.00.10	Utilities-Heat (Gas)	\$122,899.61	0.0000	\$121,809.15	0.0000	\$99,699.29	\$0.00	0.90
1010000.4.4130.6487.51.185.00.10	Utilities-Electricity	\$43,855.62	0.0000	\$41,767.26	0.0000	\$40,067.26	\$0.00	5.00
1010000.4.4230.6555.51.795.00.20	Maintenance/Repair-Equip ment	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$822.45	0.00
YearLevel: John Greenleaf Whittier School - 51		\$5,403,073.27	65.6000	\$5,315,952.04	65.2000	\$5,165,327.03	\$4,874,888.29	1.64

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.52.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$188,239.00	0.00
1010000.4.2210.6121.52.700.00.20	Principal	\$150,182.37	1.0000	\$145,939.19	1.0000	\$145,939.19	\$147,597.38	2.91
1010000.4.2210.6122.52.700.00.20	Asst Principal	\$246,238.00	2.0000	\$239,212.00	2.0000	\$239,212.00	\$232,390.00	2.94
1010000.4.2210.6219.52.700.00.20	Principal Clerk	\$115,306.00	2.0000	\$109,948.00	2.0000	\$109,448.00	\$106,933.30	4.87
1010000.4.2210.6570.52.745.00.20	Postage	\$250.00	0.0000	\$325.00	0.0000	\$0.00	\$792.00	(23.08)
1010000.4.2210.6582.52.745.00.20	Office Supplies-Non Instructional	\$3,998.80	0.0000	\$3,845.00	0.0000	\$1,806.10	\$0.00	4.00
1010000.4.2210.6645.52.745.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$0.00	0.00
1010000.4.2210.6679.52.745.00.20	Travel-Contractual	\$1,200.00	0.0000	\$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	\$0.00	0.0000	\$0.00	\$9,464.00	0.00
1010000.4.2305.6130.52.110.00.20	Teachers-Art	\$153,893.00	2.0000	\$149,017.00	2.0000	\$149,017.00	\$128,610.17	3.27
1010000.4.2305.6130.52.145.00.40	ELD Teacher	\$339,203.00	3.0000	\$327,013.00	3.0000	\$329,469.00	\$310,767.00	3.73
1010000.4.2305.6130.52.160.00.20	Teachers-Health	\$98,111.00	1.0000	\$95,671.00	1.0000	\$98,111.00	\$91,914.00	2.55
1010000.4.2305.6130.52.195.00.20	Teachers-Music	\$237,647.00	2.5000	\$233,270.50	2.5000	\$233,270.50	\$212,262.57	1.88
1010000.4.2305.6130.52.210.00.20	Teachers-Phys Ed	\$196,218.00	2.0000	\$175,900.00	2.0000	\$192,967.00	\$165,435.00	11.55
1010000.4.2305.6130.52.280.00.30	Teachers-SPED	\$1,752,625.00	20.0000	\$1,760,188.00	20.0000	\$1,704,735.02	\$1,418,413.98	(0.43)
1010000.4.2305.6130.52.316.00.20	Teachers-Inst Tech	\$92,610.00	1.0000	\$63,545.00	1.0000	\$90,359.00	\$56,947.00	45.74
1010000.4.2305.6130.52.700.00.20	Teachers-Instructional	\$3,834,329.00	42.0000	\$3,801,814.00	42.0000	\$3,810,090.69	\$3,636,060.66	0.86
1010000.4.2305.6132.52.135.00.20	Literacy Interventionist	\$560,141.00	6.0000	\$559,953.00	6.0000	\$553,320.22	\$484,392.52	0.03
1010000.4.2305.6132.52.190.00.20	Math Interventionist	\$304,079.00	3.0000	\$267,077.00	3.0000	\$304,079.00	\$250,425.00	13.85

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2305.6166.52.280.00.30	SPED Teacher-Kindergarten	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$52,816.90	0.00
1010000.4.2305.6166.52.700.00.20	Teacher-Kindergarten	\$360,301.00	4.0000	\$379,620.00	4.0000	\$379,620.00	\$359,094.00	(5.09)
1010000.4.2320.6145.52.280.00.30	ETF/Case Worker	\$201,098.00	2.0000	\$197,557.00	2.0000	\$204,873.00	\$0.00	1.79
1010000.4.2320.6339.52.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$33,842.82	0.00
1010000.4.2325.6355.52.300.00.20	Substitute (Inst)	\$60,000.00	0.0000	\$36,000.00	2.0000	\$33,783.00	\$53,328.25	66.67
1010000.4.2325.6355.52.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$12,000.00	0.0000	\$1,804.50	\$2,017.50	0.00
1010000.4.2330.6335.52.745.90.20	MS Suspension Tutoring	\$2,000.00	0.0000	\$2,000.00	0.0000	\$840.00	\$0.00	0.00
1010000.4.2330.6366.52.280.00.30	ESP SPED	\$690,836.51	25.0000	\$678,664.56	25.0000	\$628,687.80	\$583,634.82	1.79
1010000.4.2330.6366.52.300.00.20	ESP Sub Instructional	\$3,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$7,822.50	0.00
1010000.4.2330.6366.52.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$7,950.00	\$21,427.50	0.00
1010000.4.2330.6378.52.000.00.20	ESP Kindergarten	\$109,735.08	4.0000	\$109,735.08	4.0000	\$105,099.96	\$103,084.80	0.00
1010000.4.2340.6366.52.171.00.20	ESP Library	\$31,023.72	1.0000	\$31,023.72	1.0000	\$31,023.72	\$31,023.72	0.00
1010000.4.2352.6172.52.165.00.20	Coaches - Instructional - ELA	\$196,218.00	2.0000	\$196,218.00	2.0000	\$196,218.00	\$186,376.00	0.00
1010000.4.2352.6172.52.190.00.20	Coaches - Instructional - Math	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2410.6595.52.745.00.20	Textbooks	\$0.00	0.0000	\$5,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2420.6413.52.745.00.20	Copier Leases	\$12,158.04	0.0000	\$12,158.04	0.0000	\$12,158.04	\$0.00	0.00
1010000.4.2430.6580.52.745.00.20	Supplies, Instructional	\$26,176.00	0.0000	\$44,400.00	0.0000	\$21,643.19	\$0.00	(41.05)
1010000.4.2710.6134.52.155.00.20	Guidance Counselor	\$102,987.00	1.0000	\$116,337.00	1.0000	\$99,736.00	\$176,411.00	(11.48)
1010000.4.2710.6146.52.280.00.30	SAC (School Adjust Couns)	\$324,856.00	4.0000	\$298,043.00	4.0000	\$315,098.00	\$277,508.00	9.00
1010000.4.2710.6332.52.295.63.20	Student Support Coordinator	\$84,872.00	1.0000	\$85,719.35	1.3000	\$82,400.00	\$65,082.35	(0.99)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3100.6218.52.145.00.40	Parent Liaison	\$47,871.80	1.0000	\$46,477.47	1.0000	\$46,477.47	\$45,142.84	3.00
1010000.4.3100.6316.52.112.00.20	At Risk Liaison	\$20,000.00	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.52.000.00.20	Nurse, School	\$156,041.00	2.0000	\$148,578.00	2.0000	\$150,371.92	\$141,488.30	5.02
1010000.4.3200.6176.52.000.00.30	Nurse, Sped Classroom	\$0.00	0.0000	\$85,040.00	1.0000	\$85,974.50	\$0.00	(100.00)
1010000.4.3200.6357.52.000.00.20	CNA/LPN/Health Asst Bldg Based	\$92,088.27	2.0000	\$39,150.30	1.0000	\$38,312.89	\$37,813.36	135.22
1010000.4.3520.6137.52.000.00.10	Advisor Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$500.00	0.00
1010000.4.3520.6370.52.745.80.20	Activity Stipends	\$15,163.00	0.0000	\$15,163.00	0.0000	\$0.00	\$10,963.00	0.00
1010000.4.3600.6349.52.275.00.10	Security Guard	\$30,299.00	1.0000	\$30,595.00	1.0000	\$23,353.54	\$45,369.01	(0.97)
1010000.4.3600.6376.52.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$18,750.00	0.0000	\$18,750.00	\$37,500.00	0.00
1010000.4.4110.6344.52.700.00.20	Custodian, Sr	\$103,015.00	2.0000	\$116,971.00	2.0000	\$110,004.14	\$114,014.00	(11.93)
1010000.4.4110.6345.52.700.00.20	Custodian, Bldg	\$193,892.22	3.9900	\$171,270.88	3.4900	\$146,731.40	\$148,093.83	13.21
1010000.4.4110.6347.52.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,353.83	0.00
1010000.4.4110.6372.52.700.00.20	Custodian Overtime	\$1,586.87	0.0000	\$1,586.87	0.0000	\$3,549.89	\$5,486.74	0.00
1010000.4.4120.6486.52.185.00.10	Utilities-Heat (Gas)	\$86,817.93	0.0000	\$82,683.74	0.0000	\$72,841.19	\$0.00	5.00
1010000.4.4130.6487.52.185.00.10	Utilities-Electricity	\$236,678.93	0.0000	\$239,694.22	0.0000	\$233,511.63	\$194,740.64	(1.26)
YearLevel: C.D. Hunking Middle School - 52		\$11,416,983.54	144.9900	\$11,248,840.92	146.2900	\$11,117,173.50	\$10,278,795.29	1.49

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.53.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$87,727.00	0.00
1010000.4.2210.6121.53.700.00.20	Principal	\$144,616.63	1.0000	\$140,521.00	1.0000	\$140,521.00	\$137,311.87	2.91
1010000.4.2210.6122.53.700.00.20	Asst Principal	\$229,392.00	2.0000	\$220,590.00	2.0000	\$220,590.00	\$212,071.00	3.99
1010000.4.2210.6219.53.700.00.20	Principal Clerk	\$92,652.00	2.0000	\$86,756.00	2.0000	\$86,256.00	\$81,743.24	6.80
1010000.4.2210.6230.53.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$961.62	0.00
1010000.4.2210.6316.53.000.00.20	United Way NETT Community School	\$20,000.00	0.2500	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.53.755.00.20	Postage	\$800.00	0.0000	\$669.93	0.0000	\$669.93	\$649.80	19.42
1010000.4.2210.6582.53.755.00.20	Office Supplies-Non Instructional	\$2,922.40	0.0000	\$2,810.00	0.0000	\$420.54	\$0.00	4.00
1010000.4.2210.6645.53.755.00.20	Memberships	\$500.00	0.0000	\$500.00	0.0000	\$349.00	\$85.00	0.00
1010000.4.2210.6679.53.755.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$1,200.00	\$1,200.00	0.00
1010000.4.2305.6130.53.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,098.00	0.00
1010000.4.2305.6130.53.110.00.20	Teachers-Art	\$78,167.00	1.0000	\$75,726.00	1.0000	\$75,726.00	\$71,157.00	3.22
1010000.4.2305.6130.53.145.00.40	ELD Teacher	\$257,309.00	3.0000	\$269,068.00	3.0000	\$294,475.44	\$253,343.00	(4.37)
1010000.4.2305.6130.53.160.00.20	Teachers-Health	\$93,231.00	1.0000	\$93,231.00	1.0000	\$93,231.00	\$87,360.00	0.00
1010000.4.2305.6130.53.195.00.20	Teachers-Music	\$117,159.00	1.5000	\$113,591.50	1.5000	\$106,749.42	\$106,731.50	3.14
1010000.4.2305.6130.53.210.00.20	Teachers-Phys Ed	\$93,231.00	1.0000	\$88,355.00	1.0000	\$93,231.00	\$82,626.00	5.52
1010000.4.2305.6130.53.280.00.30	Teachers-SPED	\$866,031.87	11.0000	\$887,148.00	11.0000	\$825,534.42	\$1,109,270.04	(2.38)
1010000.4.2305.6130.53.316.00.20	Teachers-Inst Tech	\$68,411.00	1.0000	\$70,854.00	1.0000	\$75,726.00	\$66,419.00	(3.45)
1010000.4.2305.6130.53.700.00.20	Teachers-Instructional	\$1,707,129.00	21.0000	\$1,711,539.00	21.0000	\$1,657,258.40	\$1,713,168.05	(0.26)

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2305.6132.53.135.00.20	Literacy Interventionist	\$276,823.00	3.0000	\$274,384.00	3.0000	\$274,384.00	\$259,898.00	0.89
1010000.4.2305.6132.53.190.00.20	Math Interventionist	\$188,465.00	2.0000	\$176,274.00	2.0000	\$181,151.00	\$165,619.00	6.92
1010000.4.2320.6145.53.280.00.30	ETF/Case Worker	\$97,485.00	1.0000	\$93,869.00	1.0000	\$96,309.00	\$0.00	3.85
1010000.4.2324.6161.53.300.00.20	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$624.00	\$0.00	0.00
1010000.4.2324.6161.53.300.00.30	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$4,758.00	\$0.00	0.00
1010000.4.2325.6355.53.300.00.20	Substitute (Inst)	\$36,000.00	1.0000	\$36,000.00	1.0000	\$34,921.58	\$27,570.19	0.00
1010000.4.2325.6355.53.300.00.30	Substitute (Inst) SPED	\$7,200.00	0.0000	\$7,200.00	0.0000	\$18,656.74	\$12,581.68	0.00
1010000.4.2330.6335.53.755.90.20	MS Suspension Tutoring	\$3,000.00	0.0000	\$3,000.00	0.0000	\$2,560.00	\$6,340.00	0.00
1010000.4.2330.6366.53.280.00.30	ESP SPED	\$333,307.68	12.0000	\$339,207.96	12.0000	\$303,821.70	\$388,219.02	(1.74)
1010000.4.2330.6366.53.300.00.20	ESP Sub Instructional	\$2,500.00	0.0000	\$2,500.00	0.0000	\$630.00	\$0.00	0.00
1010000.4.2330.6366.53.300.00.30	ESP Sub SPED	\$6,000.00	0.0000	\$6,000.00	0.0000	\$18,772.50	\$18,558.75	0.00
1010000.4.2340.6366.53.171.00.20	ESP Library	\$31,023.72	1.0000	\$27,693.12	1.0000	\$30,676.80	\$27,701.24	12.03
1010000.4.2352.6172.53.165.00.20	Coaches - Instructional - ELA	\$98,111.00	1.0000	\$98,111.00	1.0000	\$98,111.00	\$94,283.00	0.00
1010000.4.2352.6172.53.190.00.20	Coaches - Instructional - Math	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2356.6302.53.755.00.20	Prof/Staff Development	\$1,000.00	0.0000	\$1,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2410.6595.53.755.00.20	Textbooks	\$0.00	0.0000	\$2,515.00	0.0000	\$1,930.17	\$0.00	(100.00)
1010000.4.2420.6413.53.755.00.20	Copier Leases	\$11,918.28	0.0000	\$11,918.28	0.0000	\$11,918.28	\$0.00	0.00
1010000.4.2430.6580.53.755.00.20	Supplies, Instructional	\$31,106.40	0.0000	\$29,910.00	0.0000	\$14,211.53	\$38,554.95	4.00
1010000.4.2710.6134.53.155.00.20	Guidance Counselor	\$102,987.00	1.0000	\$132,722.00	1.0000	\$102,987.00	\$193,662.00	(22.40)
1010000.4.2710.6146.53.280.00.30	SAC (School Adjust Couns)	\$254,440.00	3.0000	\$242,252.00	3.0000	\$225,204.90	\$228,812.52	5.03

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2710.6332.53.295.63.20	Student Support Coordinator	\$119,034.82	2.0000	\$126,373.50	2.0000	\$117,861.81	\$126,373.50	(5.81)
1010000.4.3100.6218.53.145.00.40	Parent Liaison	\$42,436.00	1.0000	\$45,123.76	1.0000	\$38,949.98	\$45,457.49	(5.96)
1010000.4.3100.6316.53.112.00.20	At Risk Liaison	\$25,461.60	0.6000	\$24,720.00	0.6000	\$24,720.00	\$15,428.57	3.00
1010000.4.3200.6175.53.000.00.20	Nurse, School	\$62,312.00	1.0000	\$58,656.00	1.0000	\$58,955.26	\$30,890.95	6.23
1010000.4.3200.6357.53.000.00.20	CNA/LPN/Health Asst Bldg Based	\$27,689.71	1.0000	\$27,100.20	1.0000	\$26,883.21	\$22,658.40	2.18
1010000.4.3200.6357.53.280.00.30	CNA/LPN/Health Asst Classroom Based	\$0.00	0.0000	\$0.00	0.0000	\$8,902.75	\$30,780.34	0.00
1010000.4.3520.6370.53.755.80.20	Activity Stipends	\$8,443.00	0.0000	\$8,443.00	0.0000	\$1,791.10	\$9,643.00	0.00
1010000.4.3600.6349.53.275.00.10	Security Guard	\$30,299.00	1.0000	\$30,598.00	1.0000	\$29,197.92	\$39,672.91	(0.98)
1010000.4.3600.6376.53.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$18,750.00	0.0000	\$18,750.00	\$37,500.00	0.00
1010000.4.4110.6344.53.700.00.20	Custodian, Sr	\$54,997.00	1.0000	\$54,997.00	1.0000	\$54,997.00	\$53,918.00	0.00
1010000.4.4110.6345.53.700.00.20	Custodian, Bldg	\$144,906.00	3.0000	\$145,906.00	3.0000	\$142,417.23	\$140,301.42	(0.69)
1010000.4.4110.6347.53.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$600.00	\$0.00	0.00
1010000.4.4110.6372.53.700.00.20	Custodian Overtime	\$4,000.00	0.0000	\$6,000.00	0.0000	\$2,553.00	\$15,204.90	(33.33)
1010000.4.4120.6486.53.185.00.10	Utilities-Heat (Gas)	\$156,231.80	0.0000	\$148,792.19	0.0000	\$156,474.38	\$0.00	5.00
1010000.4.4130.6487.53.185.00.10	Utilities-Electricity	\$147,912.99	0.0000	\$150,393.32	0.0000	\$126,995.91	\$0.00	(1.65)
YearLevel: Dr. Paul Nettle Middle School - 53		\$6,199,579.90	82.3500	\$6,195,955.76	82.1000	\$6,006,602.90	\$6,147,567.95	0.06

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.54.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$90,091.00	0.00
1010000.4.2210.6121.54.700.00.20	Principal	\$145,451.18	1.0000	\$140,810.42	1.0000	\$140,810.42	\$142,782.14	3.30
1010000.4.2210.6122.54.700.00.20	Asst Principal	\$201,369.00	2.0000	\$205,413.80	2.0000	\$205,413.80	\$194,416.80	(1.97)
1010000.4.2210.6219.54.700.00.20	Principal Clerk	\$95,611.00	2.0000	\$90,499.00	2.0000	\$88,999.00	\$115,985.16	5.65
1010000.4.2210.6230.54.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$105.00	0.00
1010000.4.2210.6316.54.000.00.20	United Way CON Community School	\$21,000.00	0.2500	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.54.725.00.20	Postage	\$800.00	0.0000	\$565.00	0.0000	\$511.00	\$549.00	41.59
1010000.4.2210.6582.54.725.00.20	Office Supplies-Non Instructional	\$3,411.20	0.0000	\$3,280.00	0.0000	\$2,379.87	\$0.00	4.00
1010000.4.2210.6645.54.725.00.20	Memberships	\$400.00	0.0000	\$800.00	0.0000	\$349.00	\$0.00	(50.00)
1010000.4.2210.6679.54.725.00.20	Travel-Contractual	\$1,200.00	0.0000	\$1,200.00	0.0000	\$1,200.00	\$1,200.00	0.00
1010000.4.2305.6130.54.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$9,919.70	0.00
1010000.4.2305.6130.54.110.00.20	Teachers-Art	\$151,887.00	2.0000	\$149,453.00	2.0000	\$149,453.00	\$139,548.00	1.63
1010000.4.2305.6130.54.145.00.40	ELD Teacher	\$428,727.00	5.0000	\$437,653.00	5.0000	\$441,717.00	\$401,974.25	(2.04)
1010000.4.2305.6130.54.160.00.20	Teachers-Health	\$78,167.00	1.0000	\$75,726.00	1.0000	\$75,726.00	\$71,157.00	3.22
1010000.4.2305.6130.54.195.00.20	Teachers-Music	\$92,867.50	1.5000	\$111,154.00	1.5000	\$92,430.45	\$102,392.36	(16.45)
1010000.4.2305.6130.54.210.00.20	Teachers-Phys Ed	\$203,533.00	2.0000	\$196,217.00	2.0000	\$203,533.00	\$188,561.00	3.73
1010000.4.2305.6130.54.280.00.30	Teachers-SPED	\$1,077,175.38	13.0000	\$1,116,444.00	14.0000	\$1,015,124.74	\$961,431.71	(3.52)
1010000.4.2305.6130.54.316.00.20	Teachers-Inst Tech	\$53,753.00	1.0000	\$93,231.00	1.0000	\$48,171.57	\$87,360.00	(42.34)
1010000.4.2305.6130.54.700.00.20	Teachers-Instructional	\$2,914,535.00	34.0000	\$2,999,321.00	35.0000	\$2,974,943.72	\$2,851,674.83	(2.83)

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2305.6132.54.135.00.20	Literacy Interventionist	\$397,316.00	4.0000	\$394,879.00	4.0000	\$397,316.00	\$377,310.00	0.62
1010000.4.2305.6132.54.190.00.20	Math Interventionist	\$276,824.00	3.0000	\$271,949.00	3.0000	\$271,806.36	\$236,594.00	1.79
1010000.4.2320.6145.54.280.00.30	ETF/Case Worker	\$115,781.20	1.2000	\$116,419.20	1.2000	\$114,730.16	\$0.00	(0.55)
1010000.4.2320.6339.54.270.00.20	Intervention Support Technician	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$5,945.16	0.00
1010000.4.2325.6355.54.300.00.20	Substitute (Inst)	\$31,000.00	1.0000	\$36,000.00	1.0000	\$19,732.00	\$29,826.86	(13.89)
1010000.4.2325.6355.54.300.00.30	Substitute (Inst) SPED	\$3,600.00	0.0000	\$3,600.00	0.0000	\$3,551.25	\$1,575.00	0.00
1010000.4.2330.6335.54.725.90.20	MS Suspension Tutoring	\$3,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$720.00	0.00
1010000.4.2330.6366.54.280.00.30	ESP SPED	\$319,303.56	12.0000	\$290,395.56	11.0000	\$279,451.18	\$293,839.95	9.95
1010000.4.2330.6366.54.300.00.20	ESP-Sub Instructional	\$1,250.00	0.0000	\$1,250.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.54.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$4,537.50	\$0.00	0.00
1010000.4.2340.6366.54.171.00.20	ESP Library	\$27,693.12	1.0000	\$27,693.12	1.0000	\$27,693.12	\$24,373.44	0.00
1010000.4.2352.6172.54.165.00.20	Coaches - Instructional - ELA	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2352.6172.54.190.00.20	Coaches - Instructional - Math	\$85,479.00	1.0000	\$80,603.00	1.0000	\$83,185.64	\$99,016.00	6.05
1010000.4.2420.6413.54.725.00.20	Copier Leases	\$10,229.64	0.0000	\$10,229.64	0.0000	\$10,229.64	\$0.00	0.00
1010000.4.2430.6580.54.725.00.20	Supplies, Instructional	\$53,500.00	0.0000	\$56,380.00	0.0000	\$27,357.98	\$0.00	(5.11)
1010000.4.2710.6134.54.155.00.20	Guidance Counselor	\$158,773.00	2.0000	\$151,453.00	2.0000	\$151,453.00	\$142,316.00	4.83
1010000.4.2710.6146.54.280.00.30	SAC (School Adjust Couns)	\$430,720.00	5.0000	\$423,404.00	5.0000	\$422,941.67	\$397,476.00	1.73
1010000.4.2710.6332.54.295.63.20	Student Support Coordinator	\$64,767.95	1.0000	\$62,881.50	1.0000	\$62,881.50	\$51,322.25	3.00
1010000.4.3100.6218.54.145.00.40	Parent Liaison	\$42,436.00	1.0000	\$41,200.00	1.0000	\$41,200.00	\$32,966.63	3.00
1010000.4.3100.6316.54.112.00.20	At Risk Liaison	\$21,218.00	0.5000	\$20,600.00	0.5000	\$20,600.00	\$12,307.69	3.00

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3200.6175.54.000.00.20	Nurse, School	\$172,511.00	2.0000	\$160,334.00	2.0000	\$167,856.98	\$152,636.22	7.59
1010000.4.3200.6357.54.280.00.30	CNA/LPN/Health Asst Classroom Based	\$0.00	0.0000	\$41,701.09	1.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6370.54.725.80.20	Activity Stipends	\$13,443.00	0.0000	\$13,443.00	0.0000	\$330.00	\$9,743.00	0.00
1010000.4.3600.6349.54.275.00.10	Security Guard	\$30,299.00	1.0000	\$30,598.00	1.0000	\$27,302.39	\$49,723.41	(0.98)
1010000.4.3600.6376.54.275.00.10	SRO (School Resource Officer)	\$18,750.00	0.0000	\$18,750.00	0.0000	\$18,750.00	\$37,500.00	0.00
1010000.4.4110.6344.54.700.00.20	Custodian, Sr	\$50,130.00	1.0000	\$50,130.00	1.0000	\$48,909.00	\$51,806.73	0.00
1010000.4.4110.6345.54.700.00.20	Custodian, Bldg	\$208,312.50	4.5000	\$145,899.00	3.0000	\$133,342.73	\$143,397.60	42.78
1010000.4.4110.6347.54.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$4,080.00	\$0.00	0.00
1010000.4.4110.6372.54.700.00.20	Custodian Overtime	\$7,500.00	0.0000	\$7,500.00	0.0000	\$363.52	\$1,931.28	0.00
1010000.4.4120.6486.54.185.00.10	Utilities-Heat (Gas)	\$148,981.29	0.0000	\$160,934.56	0.0000	\$118,742.06	\$0.00	(7.43)
1010000.4.4130.6487.54.185.00.10	Utilities-Electricity	\$102,602.54	0.0000	\$97,716.70	0.0000	\$107,687.25	\$0.00	5.00
YearLevel: Dr. A.B. Consentino Middle School - 54		\$8,371,295.06	106.9500	\$8,446,697.59	107.2000	\$8,109,780.50	\$7,610,491.17	(0.89)

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2110.6115.61.280.00.30	HHS Sped Supervisor	\$97,382.00	1.0000	\$96,680.00	1.0000	\$96,680.00	\$0.00	0.73
1010000.4.2110.6377.61.505.00.20	Alternative Ed Coordinator	\$53,045.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2120.6145.61.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$301,259.20	0.00
1010000.4.2210.6117.61.280.00.30	HHS Sped Supervisor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$80,276.85	0.00
1010000.4.2210.6118.61.500.00.20	Associate Principal-HHS	\$109,704.00	1.0000	\$109,567.00	1.0000	\$109,567.00	\$102,107.00	0.13
1010000.4.2210.6119.61.500.80.20	Dean Stipends	\$49,000.00	0.0000	\$32,000.00	0.0000	\$35,222.22	\$32,000.00	53.12
1010000.4.2210.6121.61.500.00.20	Principal	\$180,231.20	1.0000	\$175,040.00	1.0000	\$175,040.00	\$132,518.99	2.97
1010000.4.2210.6122.61.500.00.20	Asst Principal	\$587,875.00	5.0000	\$569,455.80	5.0000	\$563,851.71	\$541,921.64	3.23
1010000.4.2210.6141.61.506.91.10	Career Academy Coordinator	\$109,480.00	1.0000	\$115,991.71	1.0000	\$115,991.71	\$0.00	(5.61)
1010000.4.2210.6210.61.570.00.20	CTE Clerical Support Staff	\$132,782.17	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6219.61.500.00.20	Principal Clerk Admin	\$303,050.00	6.0000	\$292,449.00	6.0000	\$290,987.46	\$323,454.98	3.62
1010000.4.2210.6219.61.570.00.20	Principal Clerk CTE	\$0.00	0.0000	\$20,557.74	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2210.6224.61.500.00.20	Ex Secretary	\$60,047.00	1.0000	\$54,454.00	1.0000	\$54,454.00	\$53,895.10	10.27
1010000.4.2210.6425.61.500.00.20	Contracted Services- Graduation	\$31,500.00	0.0000	\$31,500.00	0.0000	\$31,434.80	\$30,966.28	0.00
1010000.4.2210.6465.61.500.00.20	Admin Printing Expense	\$3,090.00	0.0000	\$3,090.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6535.61.500.00.20	Graduation Supplies	\$55,000.00	0.0000	\$51,930.00	0.0000	\$26,550.38	\$45,258.55	5.91
1010000.4.2210.6570.61.500.00.20	Postage-Admin	\$22,000.00	0.0000	\$16,225.00	0.0000	\$1,635.96	\$11,111.06	35.59
1010000.4.2210.6582.61.500.00.20	Office Supplies-Non Instructional	\$66,155.62	0.0000	\$63,611.17	0.0000	\$32,574.28	\$0.00	4.00
1010000.4.2210.6645.61.500.00.20	Memberships	\$10,923.00	0.0000	\$9,930.00	0.0000	\$6,479.00	\$0.00	10.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2210.6679.61.500.00.20	Travel-Contractual	\$3,500.00	0.0000	\$3,500.00	0.0000	\$3,500.00	\$3,500.00	0.00
1010000.4.2305.6130.61.000.00.20	Teacher- Early Childhood	\$68,411.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.61.110.00.20	Teachers-Art	\$602,118.00	7.0000	\$580,157.00	7.0000	\$587,485.00	\$546,520.00	3.79
1010000.4.2305.6130.61.145.00.40	ELD Teacher	\$881,959.40	10.0000	\$907,716.00	10.0000	\$855,000.36	\$708,398.00	(2.84)
1010000.4.2305.6130.61.150.00.20	Teacher-Foreign Lang	\$1,103,285.00	12.0000	\$1,105,631.00	12.0000	\$1,139,834.00	\$1,121,058.18	(0.21)
1010000.4.2305.6130.61.160.00.20	Teacher-Health	\$382,687.00	4.0000	\$362,743.00	4.0000	\$382,687.00	\$342,342.00	5.50
1010000.4.2305.6130.61.165.00.20	Teacher-Language Arts	\$1,606,599.00	18.0000	\$1,538,072.00	18.0000	\$1,575,740.68	\$1,450,007.05	4.46
1010000.4.2305.6130.61.190.00.20	Teacher-Math	\$1,688,989.00	20.0000	\$1,662,180.00	20.0000	\$1,675,939.77	\$1,536,920.51	1.61
1010000.4.2305.6130.61.195.00.20	Teachers-Music	\$196,222.00	2.0000	\$190,531.00	2.0000	\$192,971.00	\$181,826.00	2.99
1010000.4.2305.6130.61.210.00.20	Teachers-Phys Ed	\$317,536.00	4.0000	\$322,859.00	4.0000	\$306,836.24	\$305,353.00	(1.65)
1010000.4.2305.6130.61.250.00.20	Teacher-Science	\$1,687,770.00	19.0000	\$1,680,711.00	19.0000	\$1,656,523.42	\$1,575,382.88	0.42
1010000.4.2305.6130.61.260.00.20	Teacher-Sch to Careers	\$487,676.00	5.0000	\$469,790.00	5.0000	\$450,236.00	\$438,231.83	3.81
1010000.4.2305.6130.61.277.00.20	Teacher-Social Studies	\$1,341,056.00	16.0000	\$1,377,503.00	16.0000	\$1,335,747.45	\$1,307,742.63	(2.65)
1010000.4.2305.6130.61.280.00.30	Teacher-SPED	\$2,664,662.00	29.0000	\$2,565,446.00	29.0000	\$2,529,560.11	\$2,379,281.70	3.87
1010000.4.2305.6130.61.316.00.20	Teachers-Inst Tech	\$156,334.00	2.0000	\$127,045.00	2.0000	\$136,804.89	\$124,036.95	23.05
1010000.4.2305.6130.61.551.00.20	Teacher-Vacation/Summer Academy	\$0.00	0.0000	\$81,792.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2305.6132.61.135.00.20	Literacy Interventionist	\$167,040.00	2.0000	\$147,039.00	2.0000	\$115,529.02	\$99,016.00	13.60
1010000.4.2305.6141.61.280.00.30	Teacher-Sped Vocational	\$95,672.00	1.0000	\$78,167.00	1.0000	\$92,421.00	\$73,521.00	22.39
1010000.4.2305.6141.61.506.91.10	HS Vocational Salaries	\$357,052.00	4.0000	\$352,363.00	4.0000	\$349,910.65	\$307,228.03	1.33
1010000.4.2305.6150.61.142.00.20	Teacher-Stipends-Fresh Orientation	\$2,500.00	0.0000	\$8,750.00	0.0000	\$1,120.00	\$0.00	(71.43)

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2305.6150.61.505.00.10	HS Evening Prog Salaries	\$136,073.16	0.0000	\$128,262.00	0.0000	\$98,585.00	\$104,619.58	6.09
1010000.4.2305.6150.61.761.00.20	Teacher-Stipends-Fresh Orientation	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$4,262.36	0.00
1010000.4.2320.6145.61.280.00.30	ETF/Case Worker	\$322,243.40	3.2000	\$313,762.20	3.2000	\$325,518.97	\$0.00	2.70
1010000.4.2320.6339.61.270.00.20	Intervention Support Technician	\$35,060.15	1.0000	\$34,038.98	1.0000	\$33,851.95	\$33,047.55	3.00
1010000.4.2324.6161.61.300.00.20	Substitute-Long Term	\$0.00	0.0000	\$0.00	0.0000	\$4,275.00	\$0.00	0.00
1010000.4.2325.6355.61.300.00.20	Substitute (Inst)	\$120,000.00	0.0000	\$60,000.00	2.0000	\$102,981.64	\$122,903.12	100.00
1010000.4.2325.6355.61.300.00.30	Substitute (Inst) SPED	\$12,000.00	0.0000	\$12,000.00	0.0000	\$9,687.82	\$5,740.00	0.00
1010000.4.2330.6333.61.280.00.30	Sped Job Coach	\$393,072.13	10.0000	\$380,900.64	10.0000	\$353,794.40	\$326,386.21	3.20
1010000.4.2330.6333.61.570.00.20	CTE Job Coach	\$37,131.50	1.0000	\$0.00	1.0000	\$0.00	\$22,290.22	0.00
1010000.4.2330.6335.61.505.90.20	HS Suspension Tutoring	\$40,000.00	0.0000	\$20,000.00	0.0000	\$42,155.00	\$48,872.00	100.00
1010000.4.2330.6335.61.761.90.20	HS Tutors	\$50,000.00	0.0000	\$50,000.00	0.0000	\$49,540.50	\$44,780.00	0.00
1010000.4.2330.6337.61.570.00.20	CTE Recruitment & Retention	\$56,548.63	1.0000	\$0.00	1.0000	\$0.00	\$22,069.56	0.00
1010000.4.2330.6366.61.280.00.30	ESP SPED	\$837,596.36	26.0000	\$841,569.03	26.0000	\$803,103.19	\$891,448.09	(0.47)
1010000.4.2330.6366.61.300.00.30	ESP Sub SPED	\$8,000.00	0.0000	\$8,000.00	0.0000	\$2,467.50	\$20,032.50	0.00
1010000.4.2330.6366.61.560.00.20	EMT Instructor	\$0.00	0.0000	\$6,603.68	0.0000	\$6,603.68	\$18,160.04	(100.00)
1010000.4.2330.6370.61.142.00.20	Translation Stipends-Fresh Orientation	\$500.00	0.0000	\$500.00	0.0000	\$435.00	\$0.00	0.00
1010000.4.2330.6370.61.505.00.20	Hiset Instructors	\$25,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2340.6133.61.172.00.20	Librarian	\$102,987.00	1.0000	\$102,987.00	1.0000	\$102,987.00	\$99,016.00	0.00
1010000.4.2340.6366.61.172.00.10	ESP Edgenuity	\$0.00	0.0000	\$31,034.64	1.0000	\$0.00	\$38,674.64	(100.00)
1010000.4.2345.6425.61.555.00.20	Early College Contracted Services	\$17,000.00	0.0000	\$180,950.00	0.0000	\$195,000.00	\$170,418.50	(90.61)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2345.6510.61.555.00.20	Early College Technology Hardware	\$0.00	0.0000	\$20,854.00	0.0000	\$0.00	\$9,588.00	(100.00)
1010000.4.2345.6580.61.555.00.20	Early College Supplies	\$0.00	0.0000	\$13,500.00	0.0000	\$13,695.70	\$10,985.55	(100.00)
1010000.4.2345.6681.61.555.00.20	Early College Mileage	\$1,000.00	0.0000	\$1,949.00	0.0000	\$227.53	\$0.00	(48.69)
1010000.4.2358.6420.61.500.00.20	Instructional PD Consultants	\$0.00	0.0000	\$4,635.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.2410.6595.61.761.00.20	Textbooks	\$6,800.00	0.0000	\$16,686.00	0.0000	\$1,813.76	\$0.00	(59.25)
1010000.4.2415.6425.61.171.00.20	Contracted Services - HHS	\$129,553.00	0.0000	\$159,955.00	0.0000	\$156,758.37	\$11,024.52	(19.01)
1010000.4.2420.6413.61.500.00.20	Copier Leases	\$45,189.60	0.0000	\$45,189.60	0.0000	\$45,189.60	\$0.00	0.00
1010000.4.2420.6425.61.570.00.20	CTE Subscriptions/Prof Svcs	\$26,500.00	0.0000	\$13,305.00	0.0000	\$12,722.00	\$9,947.52	99.17
1010000.4.2420.6535.61.570.00.20	CTE Graduation Supplies	\$1,515.00	0.0000	\$1,515.00	0.0000	\$544.45	\$493.00	0.00
1010000.4.2420.6545.61.570.00.20	CTE Equipment	\$39,995.00	0.0000	\$39,995.00	0.0000	\$36,380.49	\$49,164.57	0.00
1010000.4.2420.6566.61.500.00.20	Equipment-Phones	\$5,610.00	0.0000	\$5,610.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6580.61.570.00.20	CTE Instructional Supplies	\$20,748.00	0.0000	\$13,438.84	0.0000	\$8,934.39	\$10,909.96	54.39
1010000.4.2420.6607.61.570.00.20	CTE Community Engagement	\$2,000.00	0.0000	\$2,000.00	0.0000	\$361.69	\$426.10	0.00
1010000.4.2420.6622.61.570.00.20	CTE Field Trips	\$19,000.00	0.0000	\$14,300.00	0.0000	\$14,375.84	\$2,192.18	32.87
1010000.4.2420.6650.61.570.00.20	CTE/ CVTE PD	\$5,000.00	0.0000	\$5,000.00	0.0000	\$915.93	\$2,995.00	0.00
1010000.4.2430.6530.61.260.00.20	Consumer Science Food	\$10,000.00	0.0000	\$10,000.00	0.0000	\$7,005.84	\$6,645.08	0.00
1010000.4.2430.6580.61.761.00.20	Supplies, Instructional	\$97,879.60	0.0000	\$94,115.00	0.0000	\$70,542.89	\$0.00	4.00
1010000.4.2440.6425.61.142.00.20	Contracted Svcs- Fresh Orientation	\$2,500.00	0.0000	\$2,500.00	0.0000	\$2,036.00	\$0.00	0.00
1010000.4.2440.6582.61.142.00.20	Supplies- Fresh Orientation	\$1,200.00	0.0000	\$2,000.00	0.0000	\$1,236.12	\$0.00	(40.00)
1010000.4.2440.6622.61.761.00.20	Transportation for Field Trips	\$2,868.83	0.0000	\$2,868.83	0.0000	\$2,868.83	\$0.00	0.00

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2710.6134.61.131.00.20	Guidance Summer Program Stipends	\$15,807.00	0.0000	\$15,807.00	0.0000	\$200.00	\$6,300.00	0.00
1010000.4.2710.6134.61.155.00.20	Guidance Counselor	\$821,275.00	9.0000	\$790,843.00	9.0000	\$795,650.00	\$777,406.12	3.85
1010000.4.2710.6134.61.555.00.20	Early College HS Guidance Counselor	\$0.00	0.0000	\$48,111.00	1.0000	\$17,987.02	\$0.00	(100.00)
1010000.4.2710.6146.61.280.00.30	SAC (School Adjust Couns)	\$666,340.10	9.0000	\$664,410.00	9.0000	\$627,861.45	\$577,723.99	0.29
1010000.4.2710.6219.61.155.00.20	Clerk, Pr-HHS Guidance	\$106,959.00	2.0000	\$107,663.00	2.0000	\$103,942.16	\$119,603.28	(0.65)
1010000.4.2710.6219.61.555.00.20	Early college HS Pr. Clerk	\$54,854.00	1.0000	\$52,802.00	1.0000	\$51,747.00	\$6,653.74	3.89
1010000.4.2710.6316.61.155.00.20	Coordinator	\$43,921.26	1.0000	\$42,642.00	1.0000	\$42,642.00	\$41,400.00	3.00
1010000.4.2710.6332.61.155.00.20	SSC Detention Stipend	\$6,000.00	0.0000	\$6,000.00	0.0000	\$3,149.05	\$0.00	0.00
1010000.4.2710.6332.61.295.63.20	Student Support Coordinator	\$262,572.75	4.0000	\$252,967.57	4.0000	\$248,806.85	\$247,131.35	3.80
1010000.4.2710.6337.61.160.00.20	Conflict Resolution/Mediation	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$28,791.21	0.00
1010000.4.2710.6337.61.555.00.20	Early College Engagement Specialist	\$60,100.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6377.61.555.00.20	Early College Coordinator	\$68,958.50	1.0000	\$111,000.00	1.0000	\$66,974.12	\$52,434.07	(37.88)
1010000.4.2720.6377.61.155.04.10	Coordinator of Standardized Testing	\$0.00	0.0000	\$51,500.00	0.0000	\$51,500.00	\$0.00	(100.00)
1010000.4.3100.6218.61.145.00.40	Parent Liaison	\$88,114.11	2.0000	\$85,547.68	2.0000	\$76,777.88	\$68,261.29	3.00
1010000.4.3100.6316.61.112.00.20	At Risk Liaison	\$85,036.47	2.0000	\$84,870.00	2.0000	\$52,955.49	\$63,729.75	0.20
1010000.4.3200.6175.61.000.00.20	Nurse, School	\$178,504.21	3.0000	\$181,045.00	3.0000	\$169,041.36	\$167,494.70	(1.40)
1010000.4.3200.6357.61.280.00.30	CNA/LPN/Health Asst Classroom Based	\$91,390.61	2.0000	\$83,907.08	2.0000	\$75,493.60	\$86,968.41	8.92
1010000.4.3520.6137.61.500.00.10	Advisor Stipends	\$85,600.00	0.0000	\$85,600.00	0.0000	\$8,746.00	\$76,788.99	0.00
1010000.4.3520.6139.61.500.00.20	ROTC	\$126,319.66	1.2500	\$91,489.03	2.0000	\$126,393.50	\$121,857.74	38.07
1010000.4.3520.6474.61.134.00.20	Trans Other- Credit Recovery	\$9,548.00	0.0000	\$9,000.00	0.0000	\$0.00	\$0.00	6.09

City of Haverhill Massachusetts

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1010000.4.3520.6474.61.195.00.20	Trans Other (Music) Field Trips	\$1,639.00	0.0000	\$1,545.00	0.0000	\$262.34	\$0.00	6.08
1010000.4.3520.6530.61.134.00.20	AS Student Snacks- Credit Recovery	\$0.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.3520.6665.61.195.00.20	Student Activity Expense	\$3,962.00	0.0000	\$3,962.00	0.0000	\$2,343.69	\$400.00	0.00
1010000.4.3600.6349.61.275.00.10	Security Guard	\$271,688.00	8.0000	\$276,678.34	8.0000	\$226,189.92	\$225,896.84	(1.80)
1010000.4.3600.6370.61.142.00.20	Security Stipends-Fresh Orientation	\$250.00	0.0000	\$250.00	0.0000	\$93.65	\$0.00	0.00
1010000.4.3600.6376.61.275.00.10	SRO (School Resource Officer)	\$75,000.00	0.0000	\$75,000.00	0.0000	\$75,000.00	\$75,000.00	0.00
1010000.4.4110.6344.61.520.00.20	Custodian, Sr	\$109,345.00	2.0000	\$112,604.00	2.0000	\$103,431.68	\$91,181.11	(2.89)
1010000.4.4110.6345.61.520.00.20	Custodian, Bldg	\$346,633.00	7.0000	\$336,892.00	7.0000	\$340,143.96	\$301,247.62	2.89
1010000.4.4110.6345.61.580.00.20	Custodian, Bldg	\$22,021.50	0.5000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6347.61.520.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$6,078.75	\$22,935.00	0.00
1010000.4.4110.6372.61.520.00.20	Custodian Overtime	\$11,000.00	0.0000	\$10,856.00	0.0000	\$16,245.89	\$36,900.57	1.33
1010000.4.4110.6425.61.520.00.20	Contracted Services-HS Bldg Op	\$0.00	0.0000	\$150,000.00	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.4120.6486.61.185.00.10	Utilities-Heat (Gas)	\$466,706.58	0.0000	\$463,530.08	0.0000	\$448,975.91	\$0.00	0.69
1010000.4.4130.6487.61.185.00.10	Utilities-Electricity	\$495,067.13	0.0000	\$485,778.22	0.0000	\$456,936.98	\$464,480.91	1.91
1010000.4.4220.6425.61.520.00.20	Maintenance/Repair-Building	\$0.00	0.0000	\$94,791.10	0.0000	\$94,791.00	\$0.00	(100.00)
1010000.4.4230.6555.61.520.00.20	Maintenance/Repair-Equipment Bldg Oper	\$0.00	0.0000	\$2,865.00	0.0000	\$0.00	\$755.28	(100.00)
1010000.4.9400.6485.61.505.00.20	Tuition Services-Recovery HS	\$163,278.02	0.0000	\$129,067.07	0.0000	\$168,527.30	\$75,514.16	26.51
YearLevel: Haverhill High School - 61		\$23,030,795.65	273.9500	\$22,756,524.03	273.2000	\$21,893,799.74	\$19,979,083.39	1.21

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1010000.4.0000.6994.62.700.00.20	Greenleaf Academy - Offset Receipts	(\$250,000.00)	0.0000	(\$250,000.00)	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6120.62.770.00.30	Principal	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$131,315.01	0.00
1010000.4.2210.6121.62.770.00.30	Principal	\$139,501.79	1.0000	\$135,526.01	1.0000	\$136,026.01	\$0.00	2.93
1010000.4.2210.6122.62.770.00.30	Head Teacher	\$4,355.00	0.0000	\$4,597.00	0.0000	\$4,597.00	\$4,597.00	(5.26)
1010000.4.2210.6219.62.131.00.20	Principal Clerk-Summer	\$3,000.00	0.0000	\$3,000.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6219.62.770.00.20	Principal Clerk	\$44,592.94	1.0000	\$49,325.00	1.0000	\$40,239.24	\$39,380.59	(9.59)
1010000.4.2210.6570.62.770.00.30	Postage	\$750.00	0.0000	\$0.00	0.0000	\$0.00	\$5.49	0.00
1010000.4.2210.6582.62.770.00.30	Office Supplies-Non Instructional	\$3,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.62.770.00.30	Travel-Contractual	\$400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.62.770.00.30	Teachers Sped	\$474,124.00	6.0000	\$557,174.00	7.0000	\$448,173.40	\$521,206.00	(14.91)
1010000.4.2305.6163.62.131.00.30	SUMMER Professional	\$10,630.00	0.0000	\$0.00	0.0000	\$0.00	\$5,520.00	0.00
1010000.4.2320.6144.62.131.00.30	RBT/ABA Therapist Summer	\$7,728.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6145.62.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$1,075.00	0.0000	\$1,075.00	\$0.00	(100.00)
1010000.4.2320.6339.62.770.00.30	Intervention Support Technician	\$80,959.94	2.0000	\$78,395.84	2.0000	\$78,399.02	\$38,812.50	3.27
1010000.4.2325.6355.62.770.00.30	Substitute (Inst) SPED	\$7,000.00	0.0000	\$7,000.00	0.0000	\$433.50	\$1,325.00	0.00
1010000.4.2330.6333.62.770.00.30	Sped Job Coach	\$48,349.63	1.0000	\$46,941.38	1.0000	\$46,975.40	\$45,574.16	3.00
1010000.4.2330.6335.62.131.00.30	SUMMER Non Licensed	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$7,114.72	0.00
1010000.4.2330.6366.62.131.00.30	SUMMER ESP SPED	\$7,328.00	0.0000	\$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	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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☐ Exclude inactive accounts with zero balance
 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2330.6366.62.770.00.30	ESP SPED	\$116,392.64	4.0000	\$116,392.64	4.0000	\$74,843.80	\$116,051.60	0.00
1010000.4.2356.6612.62.770.00.30	Conferences/Travel Expense	\$400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2356.6650.62.770.00.30	Prof/Staff Development	\$1,000.00	0.0000	\$0.00	0.0000	\$0.00	\$560.00	0.00
1010000.4.2410.6595.62.770.00.30	Textbooks	\$900.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6413.62.770.00.30	Copier Leases	\$2,400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6582.62.770.00.30	Equipment	\$2,090.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6530.62.770.00.30	Culinary Expense	\$7,210.00	0.0000	\$0.00	0.0000	\$34.95	\$8,116.80	0.00
1010000.4.2430.6580.62.770.00.30	Supplies, Instructional	\$11,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6420.62.770.00.30	Contract Services	\$3,500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2440.6622.62.770.00.30	Field Trip Exps	\$450.00	0.0000	\$0.00	0.0000	\$0.00	\$70.92	0.00
1010000.4.2710.6138.62.770.00.30	Guidance Counselor	\$93,231.00	1.0000	\$93,231.00	1.0000	\$93,231.00	\$89,545.00	0.00
1010000.4.2710.6146.62.280.00.30	SAC (School Adjust Couns)	\$83,040.00	1.0000	\$80,603.00	1.0000	\$69,855.94	\$75,890.00	3.02
1010000.4.3100.6218.62.145.00.40	Parent Liaison	\$4,567.81	0.1000	\$22,173.84	0.5000	\$22,173.84	\$21,593.30	(79.40)
1010000.4.3200.6175.62.770.00.30	Nurse, School	\$64,815.00	1.0000	\$61,091.00	1.0000	\$61,091.00	\$46,409.73	6.10
1010000.4.3300.6450.62.770.00.30	Maint/Repair Vehicles Exp	\$750.00	0.0000	\$721.00	0.0000	\$0.00	\$700.00	4.02
1010000.4.3300.6520.62.770.00.30	Transportation Gasoline	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$2,133.00	0.00
1010000.4.3520.6171.62.770.00.30	After School (Prof)	\$5,120.00	0.0000	\$4,620.00	0.0000	\$2,240.00	\$3,420.00	10.82
1010000.4.3520.6375.62.770.00.30	After School (Non Professional)	\$500.00	0.0000	\$500.00	0.0000	\$519.70	\$370.73	0.00
1010000.4.4110.6344.62.770.00.20	Custodian, Sr	\$50,943.00	1.0000	\$50,943.00	1.0000	\$51,493.00	\$49,984.00	0.00
1010000.4.4110.6347.62.770.00.20	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$670.46	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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- Definition: School Budget FY26

From Date: 7/1/2025 To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.4110.6372.62.770.00.20	Custodian Overtime	\$1,650.00	0.0000	\$2,250.00	0.0000	\$124.13	\$2,150.26	(26.67)
1010000.4.4120.6486.62.185.00.10	Utilities-Heat (Gas)	\$57,533.19	0.0000	\$59,555.42	0.0000	\$39,225.59	\$0.00	(3.40)
1010000.4.4130.6487.62.185.00.10	Utilities-Electricity	\$12,127.54	0.0000	\$10,597.66	0.0000	\$11,571.54	\$0.00	14.44
1010000.4.4230.6555.62.770.00.20	Maintenance/Repair-Equip ment	\$0.00	0.0000	\$55.00	0.0000	\$0.00	\$2,468.43	(100.00)
YearLevel: Greenleaf Academy - 62		\$1,103,339.48	19.1000	\$1,137,267.79	20.5000	\$1,182,323.06	\$1,214,984.70	(2.98)

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 7/1/2025

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.0000.6994.63.700.00.20	Bartlett School - Offset Receipts	(\$450,000.00)	0.0000	(\$350,000.00)	0.0000	\$0.00	\$0.00	28.57
1010000.4.2120.6145.63.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$43,891.91	0.00
1010000.4.2210.6115.63.131.00.30	Summer School Coordinator	\$8,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6120.63.771.00.30	Principal	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$129,491.58	0.00
1010000.4.2210.6121.63.771.00.30	Principal	\$133,012.22	1.0000	\$129,196.33	1.0000	\$129,196.33	\$0.00	2.95
1010000.4.2210.6122.63.771.00.30	Head Teacher	\$4,839.00	0.0000	\$4,597.00	0.0000	\$4,597.00	\$4,597.00	5.26
1010000.4.2210.6213.63.771.00.10	Pr Bookkeeper	\$55,557.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6219.63.771.00.20	Principal Clerk	\$0.00	0.0000	\$44,211.00	1.0000	\$29,923.21	\$39,869.44	(100.00)
1010000.4.2210.6230.63.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$105.00	\$0.00	0.00
1010000.4.2210.6570.63.771.00.30	Postage	\$750.00	0.0000	\$0.00	0.0000	\$0.00	\$526.00	0.00
1010000.4.2210.6679.63.771.00.30	Travel-Contractual	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$400.00	0.00
1010000.4.2305.6130.63.131.00.30	Teacher- Summer	\$41,860.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.63.145.00.40	ELD Teacher	\$9,017.00	0.1000	\$8,791.90	0.1000	\$8,791.90	\$8,298.91	2.56
1010000.4.2305.6130.63.771.00.30	Teacher Sped	\$492,708.62	7.0000	\$527,739.00	7.0000	\$436,561.38	\$488,077.00	(6.64)
1010000.4.2320.6143.63.131.00.30	BCBA- Summer	\$2,640.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6143.63.771.00.30	BCBA (Board Certified) District	\$165,449.48	2.0000	\$80,315.28	1.0000	\$80,315.28	\$71,977.85	106.00
1010000.4.2320.6145.63.280.00.30	ETF/Case Worker	\$95,672.00	1.0000	\$47,285.45	0.5000	\$47,285.48	\$0.00	102.33
1010000.4.2320.6147.63.131.00.30	SLP- Summer	\$2,880.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6321.63.131.00.30	COTA (Cert Occ Ther Asst)-Summer	\$3,120.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2320.6338.63.131.00.30	RBT/ABA Therapist Non Lic- Summer	\$7,728.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6338.63.280.00.30	RBT/ABA Therapist Non Lic	\$70,761.85	2.0000	\$68,700.81	2.0000	\$68,780.01	\$67,685.64	3.00
1010000.4.2320.6339.63.131.00.30	Intervention Support Technician- Summer	\$15,456.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2320.6339.63.280.00.30	Intervention Support Technician	\$72,630.39	2.0000	\$35,601.93	1.0000	\$70,242.01	\$67,503.34	104.01
1010000.4.2325.6355.63.300.00.30	Substitute (Inst) SPED	\$33,500.00	0.0000	\$33,500.00	1.0000	\$4,150.00	\$1,643.75	0.00
1010000.4.2330.6333.63.131.00.30	Sped Job Coach- Summer	\$6,900.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6333.63.771.00.30	Sped Job Coach	\$80,919.85	2.0000	\$78,010.56	2.0000	\$78,128.42	\$76,342.63	3.73
1010000.4.2330.6366.63.131.00.30	Sped ESP- Summer	\$53,820.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.63.300.00.30	ESP Sub SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$16,703.70	\$22,234.97	0.00
1010000.4.2330.6366.63.771.00.30	Sped ESP	\$407,223.62	14.5600	\$338,324.14	13.5600	\$344,097.23	\$268,639.39	20.36
1010000.4.2356.6123.63.771.00.30	Prof/Staff Development	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$320.00	0.00
1010000.4.2356.6302.63.771.00.30	Prof/Staff Development	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$193.22	0.00
1010000.4.2420.6582.63.771.00.30	Equipment Exps	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$79.16	0.00
1010000.4.2430.6580.63.771.00.30	Supplies, Instructional	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$10,105.67	0.00
1010000.4.2440.6425.63.771.00.30	Contracted Services	\$10,300.00	0.0000	\$10,300.00	0.0000	\$11,500.00	\$0.00	0.00
1010000.4.2440.6622.63.771.00.30	Field Trip Exp	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$246.51	0.00
1010000.4.2710.6146.63.131.00.30	SAC (School Adjust Couns)- Summer	\$4,560.00	0.0000	\$2,600.00	0.0000	\$0.00	\$0.00	75.38
1010000.4.2710.6146.63.280.00.30	SAC (School Adjust Couns)	\$0.00	0.0000	\$73,291.00	1.0000	\$73,291.00	\$68,790.00	(100.00)
1010000.4.3200.6175.63.131.00.30	Nurse, School- Summer	\$5,520.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6175.63.771.00.30	Nurse, School	\$64,815.00	1.0000	\$87,479.00	1.0000	\$60,588.50	\$82,989.00	(25.91)

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3300.6450.63.771.00.30	Maint/Repair Vehicles Exp	\$3,605.00	0.0000	\$3,605.00	0.0000	\$661.71	\$0.00	0.00
1010000.4.3300.6520.63.771.00.30	Transportation Gasoline	\$2,550.00	0.0000	\$2,550.00	0.0000	\$4,911.60	\$0.00	0.00
1010000.4.3520.6171.63.771.00.30	After School (Prof)	\$18,000.00	0.0000	\$18,000.00	0.0000	\$17,384.80	\$7,122.62	0.00
1010000.4.3520.6370.63.771.80.30	Activity Stipends	\$1,183.00	0.0000	\$1,183.00	0.0000	\$0.00	\$1,183.00	0.00
1010000.4.3520.6375.63.771.00.30	After School (Non Professional)	\$18,000.00	0.0000	\$17,000.00	0.0000	\$16,514.13	\$20,628.03	5.88
1010000.4.4110.6344.63.771.00.20	Custodian, Sr	\$49,227.00	1.0000	\$50,328.00	1.0000	\$49,417.48	\$42,622.82	(2.19)
1010000.4.4110.6345.63.771.00.20	Custodian Bldg	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$28,052.40	0.00
1010000.4.4110.6347.63.771.00.20	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$60.00	0.00
1010000.4.4110.6372.63.771.00.20	Custodian Overtime	\$1,650.00	0.0000	\$3,750.00	0.0000	\$0.00	\$1,282.59	(56.00)
1010000.4.4120.6486.63.185.00.10	Utilities-Heat (Gas)	\$31,308.46	0.0000	\$25,055.68	0.0000	\$23,482.00	\$0.00	24.96
1010000.4.4130.6487.63.185.00.10	Utilities-Electricity	\$15,672.94	0.0000	\$8,259.94	0.0000	\$13,410.76	\$0.00	89.75
YearLevel: Bartlett Assessment Center - 63		\$1,543,836.43	34.6600	\$1,352,675.02	33.1600	\$1,590,038.93	\$1,554,854.43	14.13

City of Haverhill Massachusetts

EDUCATION BUDGET

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2120.6145.64.280.00.30	ETF/Case Worker	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$39,270.40	0.00
1010000.4.2210.6121.64.762.00.20	Principal	\$139,978.64	1.0000	\$135,959.84	1.0000	\$135,959.84	\$137,034.10	2.96
1010000.4.2210.6122.64.762.00.20	Head Teacher	\$5,081.00	0.0000	\$5,081.00	0.0000	\$5,081.00	\$5,081.00	0.00
1010000.4.2210.6219.64.762.00.20	Principal Clerk	\$54,354.00	1.0000	\$51,802.00	1.0000	\$51,302.00	\$39,106.99	4.93
1010000.4.2210.6230.64.300.00.20	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$137.50	0.00
1010000.4.2210.6582.64.762.00.20	Office Supplies-Non Instructional	\$11,222.64	0.0000	\$10,791.00	0.0000	\$8,297.01	\$0.00	4.00
1010000.4.2210.6645.64.762.00.20	Memberships	\$500.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6679.64.762.00.20	Travel-Contractual	\$400.00	0.0000	\$400.00	0.0000	\$400.00	\$400.00	0.00
1010000.4.2305.6130.64.000.00.20	ILT Stipends	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$3,549.00	0.00
1010000.4.2305.6130.64.110.00.20	Teachers-Art	\$51,493.50	0.5000	\$51,493.50	0.5000	\$51,493.50	\$49,508.00	0.00
1010000.4.2305.6130.64.195.00.20	Teachers-Music	\$32,987.00	0.5000	\$31,772.00	0.5000	\$31,772.00	\$28,473.50	3.82
1010000.4.2305.6130.64.210.00.20	Teachers-Phys Ed	\$68,411.00	1.0000	\$70,854.00	1.0000	\$64,016.80	\$64,052.00	(3.45)
1010000.4.2305.6130.64.280.00.30	Teachers Sped	\$196,218.00	2.0000	\$165,708.00	2.0000	\$192,967.00	\$156,331.00	18.41
1010000.4.2305.6130.64.762.00.20	Teacher	\$916,087.00	11.0000	\$896,245.00	11.0000	\$870,134.17	\$780,062.87	2.21
1010000.4.2320.6145.64.280.00.30	ETF/Case Worker	\$41,194.80	0.4000	\$39,993.00	0.4000	\$39,993.00	\$0.00	3.01
1010000.4.2320.6339.64.270.00.20	Intervention Support Technician	\$114,483.06	2.7900	\$99,474.75	2.7900	\$86,630.36	\$69,123.61	15.09
1010000.4.2325.6355.64.300.00.20	Substitute (Inst)	\$8,000.00	0.0000	\$8,000.00	0.0000	\$4,716.50	\$2,843.43	0.00
1010000.4.2325.6355.64.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$3,000.00	0.0000	\$1,151.75	\$25.00	0.00
1010000.4.2330.6333.64.280.00.30	Sped Job Coach	\$40,627.17	1.0000	\$39,233.44	1.0000	\$39,233.44	\$34,926.20	3.55

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EDUCATION BUDGET

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1010000.4.2330.6335.64.762.90.20	Tutoring	\$28,000.00	0.0000	\$28,000.00	0.0000	\$21,240.00	\$26,040.00	0.00
1010000.4.2330.6366.64.280.00.30	ESP SPED	\$100,875.24	3.0000	\$93,116.62	3.0000	\$56,623.72	\$92,370.42	8.33
1010000.4.2330.6366.64.300.00.30	ESP Sub SPED	\$1,000.00	0.0000	\$1,000.00	0.0000	\$9,172.50	\$0.00	0.00
1010000.4.2420.6413.64.762.00.20	Copier Leases	\$6,061.08	0.0000	\$6,061.08	0.0000	\$6,061.08	\$0.00	0.00
1010000.4.2430.6580.64.761.00.20	Supplies, Instructional	\$6,799.52	0.0000	\$6,538.00	0.0000	\$4,824.52	\$0.00	4.00
1010000.4.2710.6134.64.155.00.20	Guidance Counselor	\$78,167.00	1.0000	\$75,726.00	1.0000	\$75,726.00	\$71,157.00	3.22
1010000.4.2710.6146.64.280.00.30	SAC (School Adjust Couns)	\$87,730.00	1.0000	\$85,479.00	1.0000	\$85,479.00	\$80,622.00	2.63
1010000.4.2710.6332.64.295.63.20	Student Support Coordinator	\$63,654.00	1.0000	\$63,186.75	1.0000	\$77,396.70	\$63,186.75	0.74
1010000.4.3100.6218.64.145.00.40	Parent Liaison	\$47,048.46	1.0000	\$45,678.11	1.0000	\$45,678.11	\$44,347.68	3.00
1010000.4.3200.6175.64.000.00.20	Nurse, School	\$88,741.00	1.0000	\$85,040.00	1.0000	\$85,974.50	\$81,512.82	4.35
1010000.4.3520.6370.64.762.80.20	Activity Stipends	\$2,503.00	0.0000	\$2,503.00	0.0000	\$0.00	\$3,671.00	0.00
1010000.4.3600.6349.64.275.00.10	Security Guard	\$30,299.00	1.0000	\$30,598.00	1.0000	\$30,299.00	\$28,631.92	(0.98)
1010000.4.4110.6344.64.700.00.20	Custodian, Sr	\$52,558.00	1.0000	\$51,000.51	1.0000	\$51,000.51	\$54,968.00	3.05
1010000.4.4110.6345.64.700.00.20	Custodian, Bldg	\$24,064.88	0.4900	\$25,228.00	0.5000	\$25,401.30	\$45,395.84	(4.61)
1010000.4.4110.6347.64.700.00.10	Substitute (Cust)	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$1,613.52	0.00
1010000.4.4110.6372.64.520.00.10	Custodian Overtime	\$0.00	0.0000	\$3,000.00	0.0000	\$59.25	\$1,830.13	(100.00)
1010000.4.4120.6486.64.185.00.10	Utilities-Heat (Gas)	\$81,353.86	0.0000	\$77,479.87	0.0000	\$63,880.82	\$0.00	5.00
1010000.4.4130.6487.64.185.00.10	Utilities-Electricity	\$74,182.91	0.0000	\$42,078.96	0.0000	\$55,270.62	\$0.00	76.29
1010000.4.4130.6489.64.762.00.20	Water / Sewer	\$1,190.00	0.0000	\$1,133.00	0.0000	\$0.00	\$0.00	5.03
1010000.4.7200.6455.64.762.00.20	Rental/Lease-Building	\$377,265.00	0.0000	\$373,493.00	0.0000	\$369,867.00	\$0.00	1.01
YearLevel: Gateway Program - 64		\$2,835,530.76	31.6800	\$2,706,147.43	31.6900	\$2,647,103.00	\$2,005,271.68	4.78

City of Haverhill Massachusetts

EDUCATION BUDGET

Fiscal Year: 2024-2025

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 Definition: School Budget FY26

From Date: 7/1/2025

To Date: 6/30/2026

Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.1450.6450.65.200.00.10	Contracted Services	\$8,446.00	0.0000	\$8,446.00	0.0000	\$1,923.45	\$3,530.00	0.00
1010000.4.3600.6365.65.275.00.10	Security Supervisor	\$74,666.15	1.0000	\$72,491.40	1.0000	\$72,491.40	\$70,380.00	3.00
1010000.4.3600.6398.65.275.00.10	Overtime Security	\$25,000.00	0.0000	\$25,000.00	0.0000	\$24,357.85	\$37,102.50	0.00
1010000.4.3600.6425.65.000.00.10	Contracted Services	\$11,293.00	0.0000	\$11,293.00	0.0000	\$4,987.06	\$0.00	0.00
1010000.4.3600.6596.65.275.00.10	Security Uniforms	\$19,450.00	0.0000	\$19,450.00	0.0000	\$4,864.82	\$5,401.00	0.00
1010000.4.4225.6425.65.275.00.10	Contracted Svcs/Software	\$153,667.00	0.0000	\$130,667.00	0.0000	\$138,662.39	\$0.00	17.60
1010000.4.4225.6551.65.275.00.10	Security System Supplies/Cameras	\$73,090.00	0.0000	\$73,090.00	0.0000	\$72,880.02	\$13,365.19	0.00
YearLevel: Security - 65		\$365,612.15	1.0000	\$340,437.40	1.0000	\$320,166.99	\$129,778.69	7.39

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From Date: 7/1/2025

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2210.6122.66.700.00.30	Head Teacher	\$3,629.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6570.66.700.00.30	Postage	\$2,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2210.6600.66.700.00.30	Moving Costs	\$40,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.66.110.00.30	Teachers-Art	\$32,241.20	0.4000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.66.195.00.30	Teachers-Music	\$17,546.00	0.2000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.66.210.00.30	Teachers-Phys Ed	\$39,244.40	0.4000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2305.6130.66.280.00.30	Teachers-SPED	\$156,330.00	2.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2325.6355.66.300.00.30	Substitute (Inst) SPED	\$3,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2330.6366.66.280.00.30	ESP SPED	\$26,601.12	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2420.6413.66.700.00.30	Copier Leases	\$2,400.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2430.6580.66.700.00.30	Supplies, Instructional	\$300.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6146.66.280.00.30	SAC (School Adjust Couns)	\$75,726.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3200.6176.66.000.00.30	Nurse, Sped Classroom	\$88,741.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6345.66.700.00.20	Custodian, Bldg	\$44,043.00	1.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4120.6486.66.185.00.10	Utilities-Heat (Gas)	\$31,819.98	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4130.6487.66.185.00.10	Utilities-Electricity	\$7,363.82	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
YearLevel: Greenleaf Academy Lower - 66		\$570,985.52	7.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.2710.6114.71.155.00.20	Director (Instr)	\$137,855.60	1.0000	\$129,942.12	1.0000	\$112,019.70	\$94,280.65	6.09
1010000.4.2710.6425.71.155.00.20	Contracted Services-Guidance	\$23,218.00	0.0000	\$22,660.00	0.0000	\$21,508.00	\$4,700.00	2.46
1010000.4.2710.6582.71.155.00.20	Office Supplies-Non Instructional	\$1,000.00	0.0000	\$910.00	0.0000	\$457.81	\$0.00	9.89
1010000.4.2710.6645.71.155.00.20	Membership	\$258.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2710.6679.71.155.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$791.64	0.00
YearLevel: Guidance Department - 71		\$163,331.60	1.0000	\$154,512.12	1.0000	\$134,985.51	\$99,772.29	5.71

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.0000.6994.72.700.00.20	Athletics Offset Receipts	(\$100,000.00)	0.0000	(\$160,000.00)	0.0000	\$0.00	\$0.00	(37.50)
1010000.4.2430.6425.72.210.00.20	Contract Services Athletics	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$17,179.00	0.00
1010000.4.3510.6114.72.115.00.10	Director (Instr) Admin	\$146,629.88	1.0000	\$142,535.32	1.0000	\$142,785.32	\$138,560.02	2.87
1010000.4.3510.6115.72.210.00.10	Coordinator MS Athletic	\$7,000.00	0.0000	\$7,000.00	0.0000	\$7,000.00	\$7,000.00	0.00
1010000.4.3510.6165.72.115.00.10	Athletic Trainer	\$85,919.00	1.0000	\$85,919.00	1.0000	\$85,919.00	\$82,446.00	0.00
1010000.4.3510.6219.72.115.00.10	Clerk, Pr-Athletics	\$62,991.00	1.0000	\$60,119.00	1.0000	\$59,619.00	\$58,391.00	4.78
1010000.4.3510.6348.72.290.00.10	Groundskeeper	\$53,045.00	1.0000	\$51,500.00	1.0000	\$51,500.00	\$34,202.36	3.00
1010000.4.3510.6362.72.115.00.10	Coach Stipend-Athletics	\$305,950.00	0.0000	\$311,950.00	0.0000	\$213,560.00	\$305,400.00	(1.92)
1010000.4.3510.6362.72.210.00.10	MS Coaches-Officials (Non EE)	\$7,500.00	0.0000	\$7,500.00	0.0000	\$7,230.00	\$7,147.50	0.00
1010000.4.3510.6370.72.210.00.10	ELE-MS Coaches-Officials (EE)	\$23,190.00	0.0000	\$23,190.00	0.0000	\$18,175.00	\$23,255.00	0.00
1010000.4.3510.6425.72.115.00.10	Contracted Services-Reconditioning	\$60,400.00	0.0000	\$54,213.00	0.0000	\$54,213.00	\$0.00	11.41
1010000.4.3510.6425.72.210.00.20	Dues - Entry Fees	\$60,000.00	0.0000	\$51,150.00	0.0000	\$51,160.99	\$0.00	17.30
1010000.4.3510.6427.72.115.00.10	Police Detail	\$9,000.00	0.0000	\$9,000.00	0.0000	\$8,948.50	\$9,922.00	0.00
1010000.4.3510.6428.72.115.00.10	Ice Rental	\$26,200.00	0.0000	\$26,200.00	0.0000	\$21,560.00	\$0.00	0.00
1010000.4.3510.6429.72.115.00.10	Cont Service Officials	\$86,005.00	0.0000	\$86,005.00	0.0000	\$74,500.00	\$10,359.29	0.00
1010000.4.3510.6483.72.115.00.10	Athletic Trans-HHS	\$152,982.00	0.0000	\$144,200.00	0.0000	\$144,200.00	\$136,277.64	6.09
1010000.4.3510.6520.72.115.00.10	Transportation Gasoline	\$0.00	0.0000	\$0.00	0.0000	\$688.06	\$876.94	0.00
1010000.4.3510.6540.72.115.00.10	Admin Exp-Supplies	\$96,435.00	0.0000	\$96,435.00	0.0000	\$96,577.03	\$0.00	0.00
1010000.4.3510.6580.72.210.00.20	Supplies, Instructional-Phys Ed	\$10,300.00	0.0000	\$10,300.00	0.0000	\$6,809.70	\$1,860.47	0.00

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3510.6645.72.210.00.20	Memberships	\$1,260.00	0.0000	\$1,200.00	0.0000	\$1,077.39	\$363.96	5.00
1010000.4.3510.6679.72.115.00.20	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$1,000.00	0.00
YearLevel: Athletics Department - 72		\$1,095,806.88	4.0000	\$1,009,416.32	4.0000	\$1,046,522.99	\$834,241.18	8.56

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.1450.6432.73.200.00.10	Software	\$0.00	0.0000	\$12,729.75	0.0000	\$0.00	\$0.00	(100.00)
1010000.4.1450.6450.73.200.00.10	Admin Tech DW Contract Serv	\$397,012.32	0.0000	\$450,409.30	0.0000	\$439,722.91	\$373,169.21	(11.86)
1010000.4.1450.6510.73.200.00.10	Admin Tech DW Supplies	\$13,500.00	0.0000	\$92,000.00	0.0000	\$44,599.74	\$0.00	(85.33)
1010000.4.2130.6113.73.315.00.10	Director Technology Admin	\$147,190.16	1.0000	\$142,968.60	1.0000	\$142,968.60	\$138,870.00	2.95
1010000.4.2130.6450.73.200.00.10	Inst Tech Leadership/Training	\$5,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.2451.6420.73.315.00.10	Instr Hrdw Contract Serv	\$0.00	0.0000	\$40,400.00	0.0000	\$13,629.00	\$595.00	(100.00)
1010000.4.2451.6584.73.315.00.20	Inst Hrdw Supplies	\$685,387.14	0.0000	\$395,387.14	0.0000	\$283,078.56	\$315,967.06	73.35
1010000.4.2453.6510.73.316.00.20	Inst Hrdw Classroom Supplies	\$96,023.44	0.0000	\$228,943.44	0.0000	\$84,915.10	\$31,380.82	(58.06)
1010000.4.2455.6420.73.315.00.10	Inst Software Contract Services	\$105,050.34	0.0000	\$16,050.34	0.0000	\$15,523.00	\$122,005.98	554.51
1010000.4.4400.6126.73.315.00.10	Assistant Director of Technology	\$123,415.00	1.0000	\$119,885.42	1.0000	\$119,885.42	\$0.00	2.94
1010000.4.4400.6219.73.200.00.10	Clerk, Pr-Tech Admin	\$60,452.00	1.0000	\$57,646.00	1.0000	\$57,646.00	\$55,967.00	4.87
1010000.4.4400.6309.73.315.00.10	Sr Technology Facilitator	\$84,822.93	1.0000	\$82,352.36	1.0000	\$82,352.36	\$0.00	3.00
1010000.4.4400.6312.73.315.00.10	Network Engineer	\$259,494.86	3.0000	\$251,936.74	3.0000	\$251,936.74	\$244,598.78	3.00
1010000.4.4400.6315.73.315.00.10	Technician	\$282,025.24	6.0000	\$270,493.05	6.0000	\$270,493.05	\$433,890.78	4.26
1010000.4.4400.6337.73.315.00.10	Specialist-Technology	\$159,214.57	2.0000	\$154,577.25	2.0000	\$154,577.25	\$199,990.50	3.00
1010000.4.4400.6370.73.315.00.10	CB Point of Contact	\$40,000.00	0.0000	\$40,000.00	0.0000	\$0.00	\$33,290.00	0.00
1010000.4.4400.6374.73.315.00.10	AV Specialist	\$10,000.00	0.0000	\$10,000.00	0.0000	\$2,841.00	\$9,042.00	0.00
1010000.4.4450.6450.73.200.00.10	Tech Infrastructure Contract Services	\$315,398.03	0.0000	\$428,549.53	0.0000	\$369,213.59	\$311,799.93	(26.40)
1010000.4.4450.6510.73.200.00.10	Tech Infrastructure Supplies	\$200,171.50	0.0000	\$43,742.95	0.0000	\$29,121.26	\$28,747.18	357.61

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1010000.4.4450.6679.73.200.00.10	Travel-Contractual	\$14,500.00	0.0000	\$15,500.00	0.0000	\$14,500.00	\$14,484.80	(6.45)
1010000.4.4450.6681.73.200.00.10	Travel-Mileage	\$250.00	0.0000	\$250.00	0.0000	\$50.89	\$0.00	0.00
YearLevel: Technology-Administration - 73		\$2,998,907.53	15.0000	\$2,853,821.87	15.0000	\$2,377,054.47	\$2,313,799.04	5.08

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1010000.4.2305.6130.74.000.00.20	Teacher Moving Expenses	\$0.00	0.0000	\$0.00	0.0000	\$1,560.00	\$18,911.92	0.00
1010000.4.4110.6347.74.700.00.10	Substitute (Cust)	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$4,680.00	0.00
1010000.4.4110.6350.74.125.00.10	Storekeeper (Central Supply)	\$53,779.00	1.0000	\$53,779.00	1.0000	\$25,503.06	\$51,527.00	0.00
1010000.4.4110.6372.74.700.00.10	Snow Removal	\$20,000.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4110.6372.74.700.00.20	Custodian Overtime	\$30,000.00	0.0000	\$50,000.00	0.0000	\$39,488.66	\$30,257.08	(40.00)
1010000.4.4110.6413.74.185.00.10	Copier Leases	\$2,239.80	0.0000	\$2,239.80	0.0000	\$2,239.80	\$0.00	0.00
1010000.4.4110.6582.74.125.00.10	Supplies-Bldg Maintenance	\$354,431.00	0.0000	\$340,799.00	0.0000	\$351,932.40	\$15,672.77	4.00
1010000.4.4110.6582.74.185.00.10	Supplies-Tool Purchase	\$15,450.00	0.0000	\$15,450.00	0.0000	\$306.96	\$0.00	0.00
1010000.4.4110.6582.74.451.00.10	Supplies-Bldg HVAC	\$60,000.00	0.0000	\$41,200.00	0.0000	\$66,135.92	\$31,181.36	45.63
1010000.4.4110.6582.74.454.00.10	Supplies-Bldg Electrical	\$37,492.00	0.0000	\$36,050.00	0.0000	\$35,000.00	\$1,793.06	4.00
1010000.4.4110.6582.74.457.00.10	Supplies-Bldg Plumbing	\$50,000.00	0.0000	\$30,900.00	0.0000	\$60,500.00	\$247.00	61.81
1010000.4.4110.6596.74.125.00.10	Uniforms-Contractual	\$43,260.00	0.0000	\$43,260.00	0.0000	\$35,903.98	\$38,799.00	0.00
1010000.4.4120.6486.74.185.00.10	Utilities-Natural Gas	\$5,666.44	0.0000	\$5,396.61	0.0000	\$5,236.78	\$0.00	5.00
1010000.4.4130.6425.74.185.00.10	Ameresco Annual Report	\$18,448.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.4130.6487.74.185.00.10	Utilities-Electricity	\$26,619.75	0.0000	\$191,299.76	0.0000	\$190,899.76	\$182,879.44	(86.08)
1010000.4.4130.6488.74.185.00.10	Utilities-Telephone	\$152,640.00	0.0000	\$142,140.00	0.0000	\$165,810.45	\$173,636.02	7.39
1010000.4.4210.6348.74.520.00.20	Groundskeepers	\$141,887.00	3.0000	\$145,326.00	3.0000	\$113,240.80	\$123,111.80	(2.37)
1010000.4.4220.6219.74.185.00.10	Clerk, Pr-Maintenance	\$62,691.00	1.0000	\$59,819.00	1.0000	\$60,154.98	\$58,091.00	4.80
1010000.4.4220.6230.74.185.00.10	Substitute-Clerical	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$967.50	0.00

City of Haverhill Massachusetts

EDUCATION BUDGET

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 Definition: School Budget FY26

From Date: 7/1/2025

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.4220.6311.74.185.00.10	Supervisor of Facilities	\$91,070.74	0.5500	\$88,418.19	0.5000	\$88,418.19	\$150,800.00	3.00
1010000.4.4220.6341.74.185.00.10	Electrician	\$87,164.00	1.0000	\$84,625.00	1.0000	\$84,625.00	\$81,000.00	3.00
1010000.4.4220.6342.74.185.00.10	Plumber	\$80,218.00	1.0000	\$78,931.18	1.0000	\$77,881.00	\$65,336.00	1.63
1010000.4.4220.6343.74.185.00.10	Maintenance Mechanic	\$179,271.00	3.0000	\$118,525.13	2.0000	\$106,367.80	\$159,898.19	51.25
1010000.4.4220.6377.74.185.00.10	Custodial Operations Coordinator	\$74,263.00	1.0000	\$70,000.00	0.5000	\$58,586.95	\$0.00	6.09
1010000.4.4220.6379.74.185.00.10	HVAC	\$94,600.00	1.0000	\$91,834.80	1.0000	\$36,227.50	\$85,000.00	3.01
1010000.4.4220.6450.74.185.00.10	Testing/Contract PM	\$65,501.00	0.0000	\$121,501.00	0.0000	\$58,422.74	\$98,463.71	(46.09)
1010000.4.4220.6450.74.418.00.10	Testing/Contract PM-Generator	\$20,000.00	0.0000	\$15,450.00	0.0000	\$16,500.00	\$9,911.01	29.45
1010000.4.4220.6450.74.421.00.10	Testing/Contract PM-Air Compressors	\$5,150.00	0.0000	\$5,150.00	0.0000	\$1,500.00	\$5,507.21	0.00
1010000.4.4220.6450.74.424.00.10	Testing/Contract PM-Water Treatment	\$13,390.00	0.0000	\$13,390.00	0.0000	\$13,390.00	\$13,810.00	0.00
1010000.4.4220.6450.74.427.00.10	Testing/Contract PM-BMS	\$103,000.00	0.0000	\$103,000.00	0.0000	\$86,298.00	\$58,303.32	0.00
1010000.4.4220.6450.74.430.00.10	Testing/Contract PM-HVAC	\$53,750.00	0.0000	\$53,750.00	0.0000	\$95,500.00	\$70,897.00	0.00
1010000.4.4220.6450.74.433.00.10	Testing/Contract PM-Pest Management	\$35,000.00	0.0000	\$75,000.00	0.0000	\$22,469.34	\$110,674.75	(53.33)
1010000.4.4220.6450.74.439.00.10	Vendor Services-Plumbing	\$25,750.00	0.0000	\$25,750.00	0.0000	\$22,500.00	\$140.00	0.00
1010000.4.4220.6450.74.442.00.10	Vendor Services-Electrical	\$41,200.00	0.0000	\$41,200.00	0.0000	\$26,237.00	\$77,156.00	0.00
1010000.4.4220.6450.74.445.00.10	Vendor Services-HVAC	\$41,200.00	0.0000	\$41,200.00	0.0000	\$258,285.00	\$22,444.00	0.00
1010000.4.4220.6450.74.448.00.10	Vendor Services-Buildings	\$300,103.00	0.0000	\$425,103.00	0.0000	\$227,852.95	\$404,835.52	(29.40)
1010000.4.4220.6470.74.400.00.10	Testing/Contract PM-Fire Alarm	\$91,500.00	0.0000	\$61,800.00	0.0000	\$85,064.00	\$158,141.00	48.06
1010000.4.4220.6470.74.403.00.10	Testing/Contract PM-Sprnk/Pmps	\$30,900.00	0.0000	\$30,900.00	0.0000	\$15,000.00	\$16,706.09	0.00
1010000.4.4220.6470.74.406.00.10	Testing/Contract PM-Elevators	\$71,000.00	0.0000	\$61,800.00	0.0000	\$61,800.00	\$44,920.50	14.89

City of Haverhill Massachusetts

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.4220.6470.74.409.00.10	Testing/Contract PM Env Monit/Testing	\$26,780.00	0.0000	\$26,780.00	0.0000	\$21,000.00	\$17,566.12	0.00
1010000.4.4220.6470.74.412.00.10	Testing/Contract PM-Fire Extinguisher	\$5,150.00	0.0000	\$5,150.00	0.0000	\$5,150.00	\$8,762.20	0.00
1010000.4.4220.6470.74.415.00.10	Testing Svc-AHERA-3	\$0.00	0.0000	\$9,000.00	0.0000	\$9,000.00	\$0.00	(100.00)
1010000.4.4230.6306.74.185.00.10	Tool Allowance-Contractual	\$0.00	0.0000	\$2,250.00	0.0000	\$1,524.99	\$2,010.06	(100.00)
1010000.4.4230.6450.74.185.00.10	Maintenance/Repair-Vehicle s	\$20,750.00	0.0000	\$20,750.00	0.0000	\$17,434.65	\$14,300.67	0.00
1010000.4.4230.6520.74.125.00.10	Gasoline (Central Supply)	\$1,000.00	0.0000	\$648.00	0.0000	\$4,805.63	\$10,542.95	54.32
1010000.4.4230.6555.74.185.00.10	Maintenance/Repair-Equip ment	\$70,000.00	0.0000	\$56,800.00	0.0000	\$72,296.49	\$65,026.10	23.24
1010000.4.4300.6425.74.185.00.10	Lease Principal Only Energy Agreement	\$174,870.63	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.7200.6455.74.185.00.20	Rental/Lease-Building	\$18,540.00	0.0000	\$18,540.00	0.0000	\$18,000.00	\$18,000.00	0.00
YearLevel: Maintenance/Utilities - 74		\$2,915,725.36	12.5500	\$2,904,905.47	11.0000	\$2,746,050.78	\$2,501,907.35	0.37

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
1010000.4.3300.6219.75.320.00.10	Clerk-Pr	\$58,547.00	1.0000	\$53,454.00	1.0000	\$53,916.55	\$51,837.86	9.53
1010000.4.3300.6272.75.320.00.10	Clerical-Transportation	\$47,404.00	1.0000	\$49,017.00	1.0000	\$43,874.97	\$28,152.18	(3.29)
1010000.4.3300.6351.75.320.00.10	Dispatcher	\$123,831.62	2.0000	\$126,087.82	2.0000	\$127,640.27	\$127,623.94	(1.79)
1010000.4.3300.6352.75.320.00.30	Driver-SPED	\$565,930.00	23.0000	\$690,915.62	29.0000	\$643,021.83	\$626,811.53	(18.09)
1010000.4.3300.6354.75.320.00.20	Monitor Transportation-Reg	\$51,060.00	4.0000	\$50,000.00	0.0000	\$27,170.70	\$18,288.75	2.12
1010000.4.3300.6354.75.320.00.30	Monitor Transportation-SPED	\$458,083.20	22.0000	\$605,383.20	29.0000	\$532,579.15	\$535,631.87	(24.33)
1010000.4.3300.6365.75.320.00.10	Supervisor	\$0.00	0.0000	\$0.00	0.0000	\$0.00	\$90,614.25	0.00
1010000.4.3300.6377.75.320.00.10	Transportation Coordinator	\$96,132.66	1.0000	\$93,332.68	1.0000	\$90,532.70	\$0.00	3.00
1010000.4.3300.6388.75.320.00.30	Driver Spec Ed Overtime	\$25,000.00	0.0000	\$25,000.00	0.0000	\$14,392.63	\$20,488.70	0.00
1010000.4.3300.6389.75.320.00.30	Monitor Spec Ed Overtime	\$10,000.00	0.0000	\$10,000.00	0.0000	\$8,993.94	\$2,864.74	0.00
1010000.4.3300.6413.75.320.00.10	Copier Leases	\$2,239.80	0.0000	\$2,239.80	0.0000	\$2,239.80	\$2,239.80	0.00
1010000.4.3300.6425.75.320.00.10	Contracted Services	\$102,560.00	0.0000	\$102,560.00	0.0000	\$63,303.75	\$0.00	0.00
1010000.4.3300.6450.75.320.00.30	Maint/Repair-Vehicles SPED	\$125,000.00	0.0000	\$81,468.00	0.0000	\$89,307.65	\$2,563.83	53.43
1010000.4.3300.6476.75.320.00.20	Transportation-Late Bus	\$38,193.00	0.0000	\$36,000.00	0.0000	\$36,000.00	\$0.00	6.09
1010000.4.3300.6477.75.320.00.30	Trans-Parent Reimb	\$30,200.00	0.0000	\$47,391.00	0.0000	\$67,559.99	\$0.00	(36.27)
1010000.4.3300.6478.75.320.00.20	DCF Transportation	\$495,482.00	0.0000	\$467,620.00	0.0000	\$467,751.72	\$341,524.45	5.96
1010000.4.3300.6479.75.320.00.20	Trans(Non-Contracted)Out- of-Town	\$73,800.00	0.0000	\$70,020.00	0.0000	\$50,000.00	\$117,737.49	5.40
1010000.4.3300.6480.75.320.00.20	REG ED In District	\$2,511,429.00	0.0000	\$2,199,778.00	0.0000	\$2,469,345.68	\$1,919,317.39	14.17
1010000.4.3300.6480.75.320.00.30	SPED In District	\$1,794,315.00	0.0000	\$1,760,222.00	0.0000	\$1,561,858.00	\$1,488,097.80	1.94

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1010000.4.3300.6481.75.320.00.30	SPED Out of District	\$488,965.00	0.0000	\$553,600.00	0.0000	\$517,694.78	\$634,992.85	(11.68)
1010000.4.3300.6484.75.320.00.20	Transportation Early College	\$13,262.00	0.0000	\$0.00	0.0000	\$0.00	\$0.00	0.00
1010000.4.3300.6520.75.320.00.30	Transportation Gasoline	\$99,500.00	0.0000	\$99,500.00	0.0000	\$31,444.23	\$0.00	0.00
1010000.4.3300.6582.75.320.00.10	Office Supplies	\$11,285.00	0.0000	\$11,285.00	0.0000	\$10,533.23	\$0.00	0.00
1010000.4.3300.6582.75.320.00.30	SPED Supplies	\$7,000.00	0.0000	\$7,000.00	0.0000	\$4,370.20	\$5,773.77	0.00
1010000.4.3300.6645.75.320.00.10	Memberships	\$1,512.50	0.0000	\$1,375.00	0.0000	\$1,100.00	\$0.00	10.00
1010000.4.3300.6679.75.320.00.10	Travel-Contractual	\$1,000.00	0.0000	\$1,000.00	0.0000	\$1,000.00	\$0.00	0.00
1010000.4.3304.6480.75.320.00.20	Homeless Attending HPS	\$594,391.00	0.0000	\$554,512.00	0.0000	\$480,118.50	\$419,841.41	7.19
1010000.4.3304.6481.75.320.00.20	Homeless NOT attending HPS	\$431,245.00	0.0000	\$529,854.00	0.0000	\$370,186.00	\$360,881.96	(18.61)
1010000.4.5550.6353.75.320.00.20	Crossing Guards	\$257,200.00	7.9800	\$255,200.00	7.2200	\$232,312.35	\$209,719.75	0.78
1010000.4.7600.6555.75.320.00.20	Equipment Non-SPED	\$26,230.00	0.0000	\$26,230.00	0.0000	(\$771.62)	\$111.00	0.00
1010000.4.7600.6555.75.320.00.30	Transportation Leases	\$110,365.00	0.0000	\$215,365.00	0.0000	\$1,130.51	\$0.00	(48.75)
YearLevel: Transportation - 75		\$8,651,162.78	61.9800	\$8,725,410.12	70.2200	\$7,998,607.51	\$7,005,115.32	(0.85)

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1010000.4.0000.6994.77.245.00.00	Expense Offset-School Choice	(\$31,531.00)	0.0000	(\$606,000.00)	0.0000	\$0.00	\$0.00	(94.80)
1010000.4.0000.6996.77.245.00.00	Salary Reserve	\$1,300,000.00	0.0000	\$499,877.17	0.0000	\$0.00	\$0.00	160.06
1010000.4.0000.6997.77.245.00.00	Expense Offset-SPED Circuit Breaker	(\$5,476,093.44)	0.0000	(\$5,328,585.00)	0.0000	\$0.00	\$0.00	2.77
1010000.4.0000.6998.77.240.00.00	Expense Offset- Grants Indirect Cost	(\$550,000.00)	0.0000	(\$2,394,357.00)	0.0000	(\$119,027.32)	(\$446,776.57)	(77.03)
YearLevel: Misc Revenues - 77		(\$4,757,624.44)	0.0000	(\$7,829,064.83)	0.0000	(\$119,027.32)	(\$446,776.57)	(39.23)

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Account	Description	Proposed FY26	Proposed FY26 FTE	Budget FY25	Budget FY25 FTE	FY25 EXP-ENC	FY24 EXP-ENC	Prct Chg FY26 vs FY25
Grand Total:		\$133,801,660.00	1,521.6140	\$126,584,662.00	1,515.8915	\$129,280,387.50	\$114,637,274.70	5.70

End of Report