



BOXFORD SELECT BOARD

Monday, March 13, 2023

Town Hall 7A Spofford Road

Meeting Room 1

Remote option through Zoom:

<https://us02web.zoom.us/j/8157412201?pwd=WFIUWU1PS1c2NGNuZUJ3TERNbWpRQT09>

This meeting is audio and video recorded

7:00 PM Call to Order

7:05 PM Announcements

7:10 PM Meeting with Agricultural Committee

- Request for discussion on Animal Inspector position
- Agricultural Committee update
- Any other business to come before the Agricultural Commission and the Select Board not anticipated at the time of this posting.

7:25 PM Meeting with Masconomet Regional School Committee

- FY2024 Masco budget review
- Masco capital requests
- Any other business to come before the Masco Regional School Committee and the Select Board not anticipated at the time of the posting of this meeting.

8:10 PM Meeting with Boxford School Committee and Tri-Town School Union

- FY2024 Elementary Schools budget review
- Elementary Schools capital requests
- Any other business to come before the Elementary Schools and the Select Board not anticipated at the time of the posting of this meeting.

9:10 PM Report of the Town Administrator

- May 9, 2023 Town Meeting Draft Warrant Articles
- FY24 Budget Update
- Discussion on Town's Priorities for State Legislators, State FY24 Budget
- Any other business to come before the Town Administrator and the Board not anticipated at the time of this posting

9:30 PM Routines

- Correspondence
- Appointments
- Approval of Minutes
- School and Non-School Warrants

9:40 PM **Any other business to come before the Board**

Adjourn

Next Meeting – March 20, 2023

Posted on Wednesday, March 8, 2023 at 3:40pm by Robin Phelan, Town Clerk

New Call to Order

I call this meeting to order and inform all that this meeting is being video and audio recorded.

Pursuant to Chapter 22 of the Acts of 2022, this meeting will be conducted via remote hybrid means, in accordance with applicable law. This means that members of the public body as well as members of the public may access this meeting via virtual means in addition to in person through the remote participation link provided on this meeting's posting on the Town's website calendar. The website calendar also lists the specific ID number required for virtual attendance via Zoom along with phone numbers to dial into the meeting.

Additionally, the public is able to: Listen to and/or view this meeting via BCATv on FIOS channel #39 or Comcast Channel #22 or through the BCATv website; OR Participate in the meeting virtually.

Members please be aware that, if at least one member attends the meeting remotely, all votes must be roll call votes.

MOTOR VEHICLE EXCISE TAX DUE MONDAY, MARCH 20TH



Excise tax bills were mailed on Feb. 17th to all owners of vehicles that were registered and garaged in Boxford on January 1st.

The payment due date is Monday, March 20th.

Please visit our website www.boxfordma.gov for payment options and abatement information.

NEW PROPERTY TAX EXEMPTION



At the 2022 Annual Town Meeting, residents voted to adopt Local Option Personal Exemption Clause 57. This exemption allows Seniors who receive “circuit breaker” tax credits on their Massachusetts state income taxes to obtain a reduction of their real estate taxes up to the amount of their credits.

Applications must be filed annually with the Board of Assessors by April 1st.

For more information on Clause 57 or any of the other property tax exemptions available, please contact Kristin Hanlon in the Assessors Office 978-887-6692 or khanlon@boxfordma.gov

**WE'RE
HIRING!**

The Town of Boxford has an opening for the position of Minutes Secretary for the Select Board to create a written record of matters discussed during the Select Board meetings. All typing of minutes can be done at home and delivered electronically.

This is an approximately 15 hours per month, non-benefit eligible position. Meetings are held every other Monday either virtually or at Boxford Town Hall. Rate of pay is \$20/hour. For a full description of the position, please visit the Human Resources/ Employment Opportunities page of the Town's website www.boxfordma.gov.

SCHOLARSHIP OPPORTUNITIES!

Perley-Parkhurst-Cole Scholarship

The Boxford Commissioner of Trust Funds is accepting applications to the Perley-Parkhurst-Cole Memorial Trust Fund.

Requests for funds will be accepted through **Wednesday, March 15.** Application instructions and guidelines may be found on our website at www.boxfordma.gov



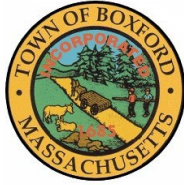
Barbara Perley Scholarship

The Barbara Perley Scholarship Board of Directors is accepting applications to the Barbara Perley Scholarship Fund.

The deadline for this application is **Wednesday, March 15.**

Application information and instructions may be found at www.barbaraperleyscholarship.org





TOWN OF BOXFORD
Office of the Town Administrator
7A Spofford Road
Boxford, MA 01921

DATE: Friday, March 10, 2023
TO: Select Board
FROM: Matt Coogan, Town Administrator
RE: **Regional Animal Control/ Inspection Program**

Chief Riter and I continue to work towards establishing a regional program for Animal Control (ACO) and Animal Inspection (AI) services with the towns of Ipswich, Newbury, and Rowley. Regionalization would be a feasible, economically-beneficial solution to issues all four communities face, including succession planning, hiring and retention, and maintaining ACO and AI services. Furthermore, the regional plan would consolidate ACO and Animal Inspector functions for efficiency, since the duties overlap.

The Town of Ipswich has offered to serve as the lead/ host community. It is the only community currently employing a full time Animal Control Officer, who also serves as the Animal Inspector for the towns of Ipswich, Newbury, and Rowley. An additional full-time position would be added to assist in ACO and AI services and there's potential to add additional part-time staff if needed to cover all four towns. The two positions would provide daytime coverage for all 4 communities 7 days a week, and would also be available for after-hour ACO and quarantine calls.

My office has been in contact with the MA Dept. of Agricultural Services and has discussed our plans to regionalize and consolidate ACO and AI functions with the Director of Animal Health. Included in this packet is useful information from the Division of Animal Health on Animal Inspector and ACO roles and responsibilities, and the overlap between the two roles. The biggest difference is the ACO is "hands-on", catching and holding animals while the AI is "hands-off" and focused on reporting and observation. While the ACO and Animal Inspector are under the authority of different state statutes, the duties are often combined into a single staff position; there is no "conflict of interest" in doing so. According to the MA Dept. of Agricultural Services, of the 351 communities in the Commonwealth, 65% (227) have an ACO that also serves as the community's Animal Inspector.

In the last 10 years of available records, the Boxford Animal Inspector has averaged 123 barn inspections and 15 quarantines per year. The chart on the next page shows a year-to-year breakdown of this data.

Boxford Animal Inspector Data														
Year	Barn			Miniature					Flocks of					
	Quarantines	Inspections	Horses	Ponies	Horses	Donkeys	Mule	Goat	Sheep	Cattle	Llamas	Alpaca	Pigs	Poultry
2011	19		192	44	11	11		51	46	16	5	3	3	42
2012	12		184	45	16	9		47	52	13	4	7	1	45
2013	14		174	44	11	12		50	51	19	4	7	2	50
2014	11	110	189	36	15	11	1	36	46	23	4	4	4	60
2015	16	120	175	31	13	13		48	51	19	3		5	58
2016	11	125	181	31	11	13		68	55	13	3		5	69
2017	16	125	162	26	14	24	1	70	91	16	4		5	77
2018	14	125	149	24	14	24	2	73	81	20	4		5	75
2019	19	130	158	27	14	16	1	90	75	19	4		4	77
2020*	10													
2021	21	150	154	32	16	21	1	76	57	19	2	1	4	97
Average	14.82	122.50	171.80	34.00	13.50	15.40	1.25	60.90	60.50	17.70	3.70	5.25	3.80	65.00
<i>Last 5 years</i>	16	132.5	155.75	27.25	14.5	21.25	1.25	77.25	76	18.5	3.5	1	4.5	81.5

*No barn inspections in 2020 because of COVID, as determined by Director of Animal Health, Dept. of Agricultural Resources

Quarantines can be triggered year-round, and the AI needs to be available to serve a quarantine within normal business hours that same day or by the next business day when notified of a potential exposure. The quarantines last at least 10 days, but can be longer in some circumstances. During the quarantine, the AI has the authority to evaluate the animal and is in communication with the owner. The barn inspections are cyclical and occur during a roughly 8-week period annually, from late fall to the end of December.

My counterparts in Rowley, Newbury, and Ipswich are working on a three-year Intermunicipal Agreement (IMA) that would begin on July 1, 2023 for the Select Boards of each town to consider. It will be ready for the Boxford Select Board to review in the coming weeks and would need to be approved by the Select Boards of all four communities. I have invited Megan Sousa, Ipswich ACO, to attend the March 27th Select Board meeting to discuss the regional program. She is also available for Board members to tour Ipswich’s shelter facility, which would be shared by the four towns in the regional program. Megan also happens to be a Boxford resident.

Allison Hayes’s appointment as Animal Inspector expires the end of March, at which point she will have retired from the position after over 40 years of service to the Town. The Boxford Agricultural Commission has requested to meet with the Select Board at this Monday’s meeting to discuss the Animal Inspector duties. Per Town Bylaws (Ch. 23 s. 5) the Select Board has the authority to appoint both the ACO and Animal Inspector. At this point in time, the Town has not advertised the AI vacancy, given the ongoing work with Rowley, Newbury, and Ipswich on a regional agreement.

Included in the packet of agenda materials is a letter from Chair Randy Johnson and from members of the Commission. The Town will need to nominate an interim AI for a three-month period from April through June between Allison’s retirement and the potential start of the regional program. I have been in touch with our surrounding communities to have their ACOs/AIs provide coverage. Members of the Agricultural Commission are also offering support during this transition.

From: [Leanne Mihalchik](#)
To: [Matt Coogan](#)
Subject: FW: Animal Inspector Position Information
Date: Thursday, March 9, 2023 2:20:31 PM

Matt –

Ashley works for Michael Cahill, Director of Animal Health for the state. She just called me and wanted to pass along this information that she thought would be helpful..

From: Kraft, Ashley (AGR) <ashley.kraft@state.ma.us>
Sent: Thursday, March 9, 2023 1:52 PM
To: Leanne Mihalchik <LMihalchik@town.boxford.ma.us>
Subject: Animal Inspector Position Information

External Sender

Hi Leann,

Following up with some additional information on the municipal animal inspector position. Every municipality is required to have an animal inspector nominated annually. An additional inspector can be nominated at any time and a town can have as many inspectors appointed as they feel they need to fulfill the duties.

Following up on some ideas to help fill the animal inspector position. I do often see regional town coop's with inspectors covering a few municipalities. Many times, municipal agents take on the animal inspector duties like ACO, board of health, inspectional services, or PD. I have seen Problem Animal Control Agents contract with municipalities as animal inspector, though would want to confirm it is not a conflict of interest. Reaching out to local animal hospitals or other animal health businesses may be fruitful. I see many veterinarians and technicians both active and retired, since they already have familiarity with animals. Due to the inspector's workload (discussed below) sometimes there is a point inspector for Barn Inspections and a point inspector for quarantines. Many times the Barn Inspectors are farmers themselves already having established relationships in the community (an inspector cannot perform their own inspections so in this case the town would need a separate appointment, even if for the one property, for the inspectors livestock). Inspectors are not required to work nights or weekends but should be available to issue quarantines ASAP. Inspectors need to be available to issue a quarantine if not the same business day, then the next business day.

The nomination process within the municipality is at the direction of the municipal authority. It's up to the municipality who serves as the nominating authority. By default it is with the Selectmen, Mayor or Town Manager depending on the type of government. But in each case, the municipality may choose to transfer that authority to the Board of Health or vice-versa. The specifics can be found in MGL Chapter 129, section 15. <https://malegislature.gov/laws/generallaws/parti/titlexix/chapter129/section15> (the transfer of authority is completed on the Animal Inspector Nomination Form)

An animal inspector should be reasonably compensated for their duties, which is reflected in MGL Ch 129, Section 17. The Animal Inspector operates under the authority in MGL Chapter 129. It is the hands-off position; they observe and report. The Animal Control Officer

operates under the authority in MGL Chapter 140. This is the hands-on position; they are physically catching and holding animals (often times both domestic and wild). There is a lot of overlap in terms of the information each of these positions need, but the duties of the positions are distinct from one another.

Municipal animal inspector duties support the enforcement of the MDAR policies and regulations. This is the link to [mass.gov](https://www.mass.gov/service-details/municipal-animal-inspector-qualifications-and-duties) animal inspector duties; <https://www.mass.gov/service-details/municipal-animal-inspector-qualifications-and-duties>.

Animal Inspectors are responsible for barn inspections performed annually. Barn inspections are designed to:

1. get a good census of the domestic animal population of the town
2. be sure that all of the animals appear to be in good health and free from disease, and
3. observe animal housing and ensure ample food and water are supplied.

The annual barn inspections are intended to be conducted at any property in town where any number of livestock or poultry (including horses) are being housed, even if it is just one animal on the property. We do not include household pets (dogs and cats), but potbellied pigs are included as they can harbor the same illnesses as swine raised for food. We would not need to count rabbits if someone is just maintaining one or two as pets, but if someone is breeding rabbits for meat and/or sale, we'd like them to be included.

The animal inspector must receive consent for the annual barn inspections. This requires a lot of groundwork in communication. Sometimes a call will do, but otherwise a written letter and/or knock on the door is needed. Following communication, if the owner is still uncooperative, then the inspector would need to obtain an administrative search warrant to complete the inspection, through their authority granted in MGL. There is certainly a lot of back-and-fourth and time invested to schedule the inspections.

The inspector needs to evaluate the animals appearance, shelter, environment, and food/water supply. The time for the inspection itself may vary depending on the quantity of animals, size of property, etc. but we do ask animal inspectors take their time and be thorough inspecting all animal areas. The animal inspector should also try to build a relationship with the owner as these inspections are performed annually and owner cooperation will help the inspections to be successful. A property that does not pass inspection would need to be reinspected until adequate improvements are made.

The barn inspection forms are confidential Emergency Preparedness Documents, for MDAR purposes, and animal inspectors are instructed not to provide the inspection slips to anyone, including other town officials, for any reason. The animal inspector can notify their supervisor of being on a property and notate timing of the inspections performed. Again, in addition to the inspections there is preliminary communication and follow-up required.

An animal inspector is responsible for livestock import permits. MDAR will send a permit to the municipal animal inspector to make them aware of certain livestock species (cattle, alpacas

or llamas) purchased and are being imported by a resident in their town. This permit is valid for 30 days from the date of issue. The animal inspector would need to inspect the animals and health certificate in order to complete an import permit and return their inspection information to MDAR.

Rabies quarantines are an inspectors primary duty. They are also responsible for the quarantine of other disease outbreaks and sometimes illegal import quarantines. An animal inspector needs to be available to serve a quarantine immediately (within normal business hours the same day or by the next business day) after their investigation determines a domestic animal may have been exposed to rabies. This will require time to communicate with all parties involved and fully investigate every report received.

There only two legal ways to issue a quarantine order; hand it to the owner or post it where the animal is being quarantined. Mailing a quarantine would not be a legal issuance. Issuing a quarantine will require communication and travel. The inspector has authority to evaluate the quarantined animal throughout the quarantine and to ensure quarantine protocol is being followed by the owner. We ask owners to continually communicate with their animal inspector and veterinarian during quarantine. At the end of the quarantine period the animal needs to be evaluated, in-person, by the inspector.

FYI, for budgeting purposes... The rabies testing of wildlife, including bats found in homes, and any unowned animal is paid for by the town or city. Your city will want to be sure to have established a method and funding. Rabies testing is free, costs incurred may include a euthanasia, decapitation (not required for bat testing) and shipping. This is reviewed (<https://www.mass.gov/doc/330-cmr-10-prevention-of-the-spread-of-rabies/download>) Rabies regulation 330 Code of Massachusetts Regulations 10.07 : Expense of Quarantines and Testing

“The expense associated with Quarantine or Euthanasia will be the owner's responsibility. In situations where the animal has no owner, including wildlife, the city or town will be financially responsible for costs incurred.”

If an owned domestic animal was possibly exposed to wildlife, if the wildlife is available, then it needs to be rabies tested. Which is paid for by the municipality, not the owner.

If a human was possibly exposed to wildlife, then if the wildlife is available it will need rabies testing, which is paid for by the municipality.

In the case of an owned domestic animal that needs to be submitted for rabies testing– then it would be the owners responsibility for fees incurred.

It is the duty of the municipal animal inspector not to necessarily to do the specimen processing themselves but to ensure any specimen that needs to be rabies tested gets rabies tested (330 CMR 10.09). Having a method and funding in place will support the animal inspector.

I hope this information is helpful. Once appointed, I will work with the inspector on duties and training and be their primary contact for questions. Please let me know if you have questions or would like to discuss the Animal Inspector position further.

Best,

Ashley

Ashley Kraft

Rabies Program Coordinator

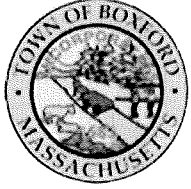
Division of Animal Health

MA Dept. Agricultural Resources

Office: (617) 626- 1810

Cell: (617) 823- 0145

Fax: (617) 626 - 1738



Town of
Boxford
Massachusetts

Agricultural Commission

To: Ms. Barbara G. Jessel
Mr. Charles J. Costello
Mr. Peter C. Perkins
Ms. Judith A. Stickney
Ms. Margaret Chow-Menzer
As they constitute the Boxford Selectboard

Fr: Mr. Randy Johnson
As Chairperson of the Boxford Agricultural Commission

Re: Boxford Animal Inspector

Date: February 27, 2023

Please be advised at a recent public meeting (January 18, 2023) of the Boxford Agricultural Commission Ms. Allison Hayes discussed the duties of the Animal Inspector pursuant to the provisions of M.G.L., c.129 §15 and 330 CMR 10.04. At that public meeting, Ms. Hayes also disclosed that after 42 years of holding the position of Boxford's Animal Inspector it was her intention to retire at the end of her current appointment period being March 2023.

Currently, time is of the essence because pursuant to Town Code, Part 1, Chapter 32, § 32-5, "The [Select] Board shall be authorized to appoint...an Inspector of Animals..." Further, pursuant to the enabling statute in March, the Board must nominate one or more inspectors of animals, and before April first shall send to the director the name, address and occupation of each nominee. Such nominee shall not be appointed until approved by the director of Animal Health of the Department of Agricultural Resources. See M.G.L., c.129 §15. The participation of the Agricultural Commission's members further advances the provisions of M.G.L., c 40 §8L authorizing the Commission to "co-ordinate agriculturally related activities with other governmental bodies." Accordingly, members of the Agricultural Commission are ready to assume the task of Animal Inspector without further delay or increased expense.

The qualifications for a municipal animal inspector state the inspector should be reasonably experienced in the care and handling of domestic livestock animals, be generally experienced in their husbandry and be knowledgeable in the handling and care of other domestic animals such as dogs and cats. Knowledge and experience with common "urban wildlife" such as raccoons, skunks and bats that expose domestic animals and come under the jurisdiction of the MA Division of Fisheries and Wildlife will prove beneficial in the collection of specimens for submission to the State Rabies Laboratory.

Municipal Animal Inspectors should be familiar with domestic animal import requirements. They should also understand local ordinances (sanitary codes, zoning laws, etc.) which may form part of their duties to their primary nominating body at the municipal level.

There are no scholastic, professional (ie: Veterinarians) or farm experience requirements for the position of Animal Inspector. A generalized knowledge of domestic animals will prove very useful.

The primary duty of an Animal Inspector has recently become rabies control in the domestic animal population. There are several angles that must be covered to accomplish this.

Domestic mammals that come in contact with, or are otherwise exposed to the rabies virus must first be assessed to determine severity of risk. Depending on the vaccination status of the domestic mammal involved, it will be either quarantined or destroyed. Notice of Exposure forms are used for this type of quarantine and are to be submitted at least once a month.

The Animal Inspector is contacted by local veterinarians when a client presents an animal which may have had an encounter with a potentially rabid animal. Again, the severity of the situation must be assessed before determining the proper course of action.

Any domestic mammal that bites a human or another domestic mammal must be quarantined for a period of ten days to determine the risk of rabies transmission. A copy of the Order of Quarantine must be submitted to the Division monthly.

The Animal Inspector must ensure that all animals (wild or domestic) which must be tested for rabies are captured and euthanized. The head must be removed, packaged properly and submitted to the State Rabies Lab for testing. (Any questions, call the Rabies Lab at (617) 983-6385 for copy of protocol.) This is not to say that the Animal Inspector must perform these tasks personally, but he/she must ensure that they are completed.

Municipal Animal Inspectors are also responsible for barn inspections. Depending on the city/town, this may be a light task or a lengthy one. Barn inspections are designed to:

- get a good census of the domestic animal population of the town,
- be sure that all of the animals appear to be in good health and free from disease, and
- observe animal housing and ensure ample food and water are supplied.

Permission to inspect any premise upon which animals are kept is assured to Municipal Animal Inspectors pursuant to M.G.L., c.129 §7. Visits should be scheduled for normal business hours. If a conflict between the animal owner and the Inspector occurs, the Inspector may have a local police officer accompany him or her. If the problem persists, the Division of Animal Health at the office of the Department of Agricultural Resources should be contacted.

Another duty of the Animal Inspector is to check ear tag numbers and date of arrival of cattle from out of state and to report this information on the Animal Inspector's copy of the Cattle and Llama Permit that is furnished to the Animal Inspector by the Department of Agricultural Resources.

Municipal Animal Inspectors may also be called to assist with other domestic animal disease quarantines in the event of an outbreak. See www.mass.gov/service-details/municipal-animal-inspector-qualifications-and-duties.

Consistent with the articulated "Legislative Purpose and Intent" of the Agricultural Commission By-Law codified at Article XVI § 7-40 of the Boxford Municipal Code, after the Commissions discussion the Commission request the nomination of Carol Johnson of 120 Middleton Road for the position of Boxford Animal Inspector. A compilation of Ms. Johnsons qualifications is appended hereto.

Also, has been the past practice of the Board, the Agricultural Commission requests the nomination of Randy Johnson of 120 Middleton Road, Louis Athanas of 57 Middleton Road and Laura Sapienza-Grabski of 2 Brookview Road. The relevant qualifications of each are also appended hereto.

The Commission believes utilizing experienced, well-qualified individuals all being long term residences familiar with the town, community and citizenry will provide prompt and cost effective communication and expedient services to the residences of Boxford. Further, the combined knowledge, experience and practicable "know how" of the requested nominations will create a team of Inspectors unsurpassed by any other assembly of individuals competent to perform the required services. Further, the Commission understands that some municipalities utilize the Animal Control Officer as the municipal Animal Inspector. The Commission cautions the Board that such a relationship may create a conflict of interest as the Animal Control Officer reports to the Select Board whereas the Animal Inspector reports to the Commissioner of Agricultural Resources.

The nominees and the Commission welcome any opportunity to further discuss this proposal with you.

Respectfully Submitted,
Randy Johnson, Chair
Randy Johnson, Chair

Request for nomination:

Carol Johnson
Carol Johnson

Randy Johnson
Randy Johnson

Louis Athanas
Louis Athanas

Laura Sapienza-Grabski
Laura Sapienza-Grabski

February 27, 2023

TO: Boxford Selectboard

Bio: State Animal Inspector

My name is Carol Johnson I live at 120 Middleton Road Boxford. I have lived in Town for 42 years & currently raise & have cared for miscellaneous farm animals; chickens; ducks; geese; turkeys; pigs; goats; sheep; dogs & cats.

I'm also aware of urban wildlife coyotes; fox; raccoon; deer and others.

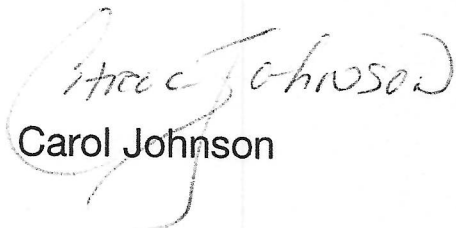
I was born in Missouri & raised on a family dairy farm. My parents relocated our family to a farm in Oklahoma in the early 50ies.

We raised Hereford beef cattle; race horses; blue tick & other hound tracking dogs; pigs; chickens & rabbits.

I was a girl scout & in 4-H for much of my youth.

After college I pursued a career outside the farming community & 35 years later I moved to Boxford & have continued to farm & raise animals.

Thank you for your time.

Carol Johnson

From: Randolph Johnson
120 Middleton Rd
Boxford, MA 01921

February 25, 2023

Qualifications for State Animal Inspector assistant;

I was born in Lynn, MA and have lived my early life in Lynnfield, MA and later in Boxford, MA . I have resided here for 54 years. Nearly all of this time has been in the care and company of all sorts of animals; from dogs and cats to multiple varieties of chickens, turkeys, ducks and geese , to farm animals such as pigs, goats, sheep, horses. Some of these were pets and some were for consumption. As a young person, I worked for a market farmer helping raise apples, peaches, pears, strawberries assorted vegetables such as potatoes, carrots, squash, and 14,000 egg laying chickens, turkeys for Holiday events. I eventually became production manager of this 60 acre farm. Having them in my care, is a responsibility that I take very seriously and therefore, required me to be knowledgeable about there needs for food, shelter, disease protection and special requirements. Accordingly, I have experience and handling of domestic livestock and generally experienced in their husbandry. Further, in my years of working on a farm and my 54 years of operating my small farm in Boxford, I have acquired substantial knowledge and experience in "urban wildlife." Should you require more detailed information please contact me .

Sincerely, Randolph Johnson

From: Louis Athanas
57 Middleton Rd
Boxford, MA 01921

February 26, 2023

Qualifications for Massachusetts State Animal Inspector assistant:

I Lou Athanas, a long standing resident of Boxford for 31 years would like to be considered for an assistant to the State Animal Inspector for Boxford. I am currently a member of the Boxford Agricultural Commission for almost 4 terms.

I have been around large and small animals my entire life. I've have owned horses since I was in my teens, I've raised cattle for my personal enjoyment, and continue to have horses and cattle at my residence on Middleton Rd. I am also a graduate of Oklahoma's Farrier College in Sperry, Oklahoma.

I've been an avid outdoorsman, hunter and know the habits of the wildlife in our area. I feel that I would be a qualified backup for our Boxford State Animal Inspector. Thank you for your consideration.

Sincerely, Lou Athanas

Laura Sapienza-Grabski
Brookview Farm
2 Brookview Rd.
Boxford, MA 01921

February 25th, 2023

Members of the Boxford Select Board and to Whom it May Concern,

In 2004, a group of community members came forward to form an Agricultural Commission, and I was one of those founding members that has continued to serve Boxford, since the overwhelming approval of the commission at the 2005 Town Meeting. Back then and now, our community has an interest in commercial and recreational agriculture. The difference today, is that while many communities are juggling their relationships with agriculture, Boxford, as one of three residential/agriculturally zoned communities in the Commonwealth, has always promoted this as part of our rural charm and is attracting new members to exploring this lifestyle and the keeping of animals.

I am writing to you today to support candidates willing to step forward to replace the retiring Animal Inspector that is a requirement for our community and subjected to approvals by the Massachusetts Department of Agricultural Resources.

I fully support Carol Johnson, an Associate Member of the Boxford Agricultural Commission, for the role of the Boxford Animal Inspector, and to support the members of the Boxford Agricultural Commission that are volunteering to be the unpaid Animal Inspector back-ups, which includes Randy Johnson the Commission Chair, Lou Athanas, and myself the Vice Chair. The unpaid back-up roles will only be active in times when Carol Johnson as Animal Inspector, is not available, or as needed in tasks that could come up across town when there are multiple issues to address or emergencies.

The Agricultural Commission is presenting four individuals to replace one long serving very well-respected inspector. All of the inspector applicants have worked with our Animal Inspector for many years, for their farms or to support the inspector role and with the Mass Association of Agricultural Commissions that also addressed public educational training sessions that working with the Animal Inspectors, Dr. O'Connor, the State Veterinarian, and more.

Agricultural Commission roles have been evolving, and in 2016, a major municipal change occurred with the passage of [M.G.L Chapter 40 Section 8L](#) in the 2016 Legislative Session, that is covered in a letter written by me for the Mass Association of Agricultural Commissions and is attached. As a founding member of the Mass Association of Agricultural Commissions, we worked diligently to support the needed changes to enable Agricultural Commissions to expand their roles in community, as written in the legislative update and to *"(v) seek to coordinate agricultural-related activities with other governmental bodies,"* Section 8L also supports the roles that the Boxford Agricultural Commission has played in education and community support, and combining the "Animal Inspector role" with the Ag Com, can assist in future community training and support.

The Boxford Agricultural Commission and the members that are applying for the Animal Inspector roles, have been supporting, volunteering for multiple roles in our community, including the Fourth of July Parade/Cookout, Apple Festival, town cemeteries, bee keeping, Topsfield Fair, Conservation Commission, assisting with farming and livestock matters and more. We are well known supporters of Boxford and would be far more effective than an unknown individual covering multiple communities.

Part of the process in applying to be a back-up Animal Inspector, includes a resume or history of your knowledge on animal care and agriculture. Here is my brief background. My lifelong love of horses took a big turn when I was 16 and met a couple that stopped at a coffee shop that I worked at with horses in their trailer. They raised and showed

American Saddlebred show horses and I became a helper to them, later buying one of their horses when I left college after studying biology.

In caring for my mare, I worked with horses at multiple farms, I learned about race track layups, breeding and animal health. I bred my mare and delivered her foal with a vet tech friend and aided in other foal deliveries. I acquired more horses along the way that I owned and bred or cared for others, offering a home for a few abandoned and aged equines.

My first horse was 6 when I bought her and she lived to be 35, and her son that I kept as a stallion his entire 32 years of life. I rode both horses at Windrush Farm, where I studied dressage with my stallion, and volunteered for over 15 years with the therapeutic equestrian program. Along with horses, I have had several pets in our 30 years in Boxford, and various types of poultry, ducks, turkeys, and goats.

Additionally, I have been or am a member of many boards that address agricultural matters, including the State Board of Agriculture, Eastern States Expositions (Big E), Mass Farm Bureau and the Boxford Board of Health.

Presently and for full disclosure, I am fully employed by the State of Massachusetts, working in the Department of Conservation and Recreation, and only seeking the unpaid-back-up role of Animal Inspector, outside of my regular work hours.

Sincerely,

Laura Sapienza-Grabski

****ARTICLE TBD:**

AMENDMENT 19 OF THE MASCONOMET REGIONAL SCHOOL DISTRICT AGREEMENT

To see if the Town will vote to amend subsection D of Section IV (“Apportionment of Capital Costs”) of the Masconomet Regional School District Agreement, as recommended by the Masconomet Regional School District School Committee, by striking the language as indicated below and by inserting the **bold, italicized text**:

D. Apportionment of Capital Costs

1. All capital costs of the regional school district for ~~each fiscal year~~ **Fiscal Year 2024** shall be apportioned ~~annually~~ to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding year in grades 7 through 12 residing in each member town and receiving education at such town’s expense, except that pupils for whom a member town is paying tuition for **non-resident vocational programs or** special education as provided under Chapters 74 and 71B of the General Laws, and pupils attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town’s share for ~~each fiscal year~~ **Fiscal Year 2024** shall be determined by computing the ratio which that town’s pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on that same date. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.

2. **All capital costs of the regional school district for Fiscal Year 2025 shall be apportioned to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding four (4) years in grades 7 through 12 residing in each member town and receiving education at such town’s expense, except that pupils for whom a member town is paying tuition for non-resident vocational programs or special education as provided under Chapters 74 and 71B of the General Laws, and pupils attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town’s share for Fiscal Year 2025 shall be determined by computing the ratio which that town’s pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on October 1 of the preceding four (4) years. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.**

3. **All capital costs of the regional school district for Fiscal Year 2026 and thereafter shall be apportioned to the member towns on the basis of their respective pupil enrollments on October 1 of the preceding five (5) years in grades 7 through 12 residing in each member town and receiving education at such town’s expense, except that pupils for whom a member town is paying tuition for non-resident vocational programs or special education as provided under Chapters 74 and 71B of the General Laws, and pupils attending the Essex North Shore Agricultural and Technical School shall be excluded from the pupil enrollments for this purpose. Each member town’s share for Fiscal Year 2026 and thereafter shall be determined by computing the ratio which that town’s pupil enrollment as specified above bears to the total of such pupil enrollments in all the member towns of the regional school district on October 1 of the preceding five (5) years. Debt service included in capital costs shall be apportioned as a capital cost of the year in which the same falls due.**



*FY24 School Committee Budget Deliberations
School Committee Presentation
March 8, 2023*

Prepared and Presented by:

Jeffrey D. Sands, Assistant Superintendent of Schools
Michael M. Harvey, Superintendent of Schools



Scenario Plan Discussion



FY24 Budget

Summary of March 8th Scenario Plan Changes

March 1st - FY24 Increase to Total Assessment	\$2,731,083
<i>Reduce MTA Headcount by 4.0 FTE</i>	<i>(280,000)</i>
<i>Increase Circuit Breaker Offset</i>	<i>(107,500)</i>
<i>Add JV-2 Volleyball Program</i>	<i>8,359</i>
<i>Add JV Golf Program</i>	<i>7,447</i>
March 8th - FY24 REVISED Increase to Total Assessment	\$2,359,389
Change to FY24 Total Assessment:	<i>(\$371,694)</i>
March 8th Change to FY24 Operating Assessment:	<i>(\$371,694)</i>
March 8th Change to FY24 Capital Assessment:	<i>\$0</i>



FY24 Budget

Impact on Member Towns – Scenario Plan

Scenario Plan Description	Cost	Impact on Member Assessment		
		Boxford	Middleton	Topsfield
<i>Reduce MTA Headcount by 4.0 FTE</i>	(\$280,000)	(\$103,628)	(\$95,200)	(\$81,172)
<i>Increase Circuit Breaker Offset</i>	(107,500)	(39,786)	(36,550)	(31,164)
<i>Add JV-2 Volleyball Program</i>	8,359	3,094	2,842	2,423
<i>Add JV Golf Program</i>	7,447	2,756	2,532	2,159
Totals:	(\$371,694)	(\$137,564)	(\$126,376)	(\$107,754)
Percent of Totals:	100.00%	37.01%	34.00%	28.99%

FY24 Budget – Assessment Overview – Scenario Plan

Total Expenditures	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted F23</i>	<i>Proposed F24</i>	<i>Chg \$</i>	<i>Chg %</i>
General Operating Expenses (before Offsets)	36,065,385	37,536,315	38,530,480	39,770,354	42,432,014	2,661,660	6.7%
Less Expense Offsets	1,376,118	1,675,330	1,809,991	2,195,972	2,814,097	618,125	28.1%
General Operating Expenses (after Offsets)	34,689,267	35,860,985	36,720,489	37,574,382	39,617,917	2,043,535	5.4%
Capital Costs including Debt Service Expense	2,368,200	1,587,250	1,582,000	792,750	449,050	(343,700)	-43.4%
Total Expenditures	\$37,057,467	\$37,448,235	\$38,302,489	\$38,367,132	\$40,066,967	\$1,699,835	4.4%
Total Funding Sources	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted FY23</i>	<i>Proposed FY24</i>	<i>Chg \$</i>	<i>Chg %</i>
State Aid							
Chapter 70	\$5,182,999	\$5,254,659	\$5,253,339	\$5,304,129	\$5,403,309	\$99,180	1.9%
Transportation Reimbursement	630,388	633,886	588,428	669,987	701,305	31,318	4.7%
MSBA Debt Service Reimbursement	1,291,498	1,291,498	1,291,498	1,291,498	-	(1,291,498)	-100.0%
Charter School Tuition Reimbursement	10,255	4,444	12,385	5,978	31,456	25,478	426.2%
Local Receipts							
Interest Income	64,000	60,000	48,000	12,000	12,000	0	0.0%
Fees Collected	34,000	34,000	34,000	34,000	34,000	0	0.0%
Miscellaneous Receipts	20,000	10,000	10,000	10,000	10,000	0	0.0%
Excess and Deficiency	0	199,131	361,567	551,844	1,126,968	575,124	104.2%
Fund Transfers In	645,278	724,155	747,901	566,655	467,500	(99,155)	-17.5%
Federal Aid							
Medicaid Reimbursement	55,000	30,000	24,000	33,933	33,933	0	0.0%
E Rate Reimbursement	2,000	0	0	0	0	0	#DIV/0!
Total Funding Sources	\$7,935,418	\$8,241,773	\$8,371,118	\$8,480,024	\$7,820,471	(\$659,553)	-7.8%
Net Assessment including Deb Service	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted FY23</i>	<i>Proposed FY24</i>	<i>Chg \$</i>	<i>Chg %</i>
Total Expenditures	37,057,467	37,448,235	38,302,489	38,367,132	40,066,967	1,699,835	4.4%
Less Total Funding Sources	(7,935,418)	(8,241,773)	(8,371,118)	(8,480,024)	(7,820,471)	(659,553)	-7.8%
Total Net Assessment including Debt	\$29,122,049	\$29,206,462	\$29,931,371	\$29,887,107	\$32,246,496	\$2,359,389	7.9%
Operating Assessment	\$28,045,347	\$28,910,709	\$29,640,869	\$30,385,855	\$31,797,446	\$1,411,591	4.6%
Capital Assessment including Debt Service	\$1,076,702	\$295,751	\$290,502	(\$498,748)	\$449,050	\$947,798	190.0%

NOTE: FY24 Preliminary Cherry Sheets and FY24 Preliminary Chapter 70 Aid and Net School Spending Requirements dated 2/23/23 have been used to compile this Updated Recommendation.

FY24 Budget

Assessment by Town – Scenario Plan

BOXFORD	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 10,668,997	\$ 10,961,352	\$ 10,773,426	\$ 11,131,422	\$ 11,865,845	\$ 734,423	6.6%
Capital Assessment incl Debt Service	\$ 409,017	\$ 111,474	\$ 105,545	\$ (183,169)	\$ 167,451	\$ 350,619	191.4%
Total Assessment	\$ 11,078,014	\$ 11,072,826	\$ 10,878,971	\$ 10,948,253	\$ 12,033,296	\$ 1,085,043	10.0%
MIDDLETON	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 9,968,088	\$ 10,204,052	\$ 10,473,077	\$ 10,477,590	\$ 10,848,936	\$ 371,345	3.5%
Capital Assessment incl Debt Service	\$ 382,380	\$ 103,740	\$ 102,490	\$ (171,693)	\$ 150,162	\$ 321,855	187.5%
Total Assessment	\$ 10,350,468	\$ 10,307,792	\$ 10,575,567	\$ 10,305,897	\$ 10,999,098	\$ 693,201	6.6%
TOPSFIELD	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 7,408,262	\$ 7,745,305	\$ 8,394,366	\$ 8,776,843	\$ 9,082,665	\$ 305,822	3.5%
Capital Assessment incl Debt Service	\$ 285,305	\$ 80,537	\$ 82,467	\$ (143,887)	\$ 131,437	\$ 275,324	191.3%
Total Assessment	\$ 7,693,567	\$ 7,825,842	\$ 8,476,833	\$ 8,632,957	\$ 9,214,102	\$ 581,146	6.9%
DISTRICT TOTALS	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 28,045,347	\$ 28,910,709	\$ 29,640,869	\$ 30,385,855	\$ 31,797,446	\$ 1,411,591	4.6%
Capital Assessment incl Debt Service	\$ 1,076,702	\$ 295,751	\$ 290,502	\$ (498,748)	\$ 449,050	\$ 947,798	190.0%
Total Assessment	\$ 29,122,049	\$ 29,206,460	\$ 29,931,371	\$ 29,887,107	\$ 32,246,496	\$ 2,359,389	7.9%

NOTE: FY24 Preliminary Cherry Sheets and FY24 Preliminary Chapter 70 Aid and Net School Spending Requirements dated 2/23/23 have been used to compile this Updated Recommendation.



Next Steps?



FY24 Budget

Budget Topics for Future Meetings

- March 15th Meeting:
 - Vote to Adopt FY24 Budget



FY24 Budget Calendar - Revised

SEPTEMBER 30, 2022	DISTRICT SUBMITS JULY 1, 2022 E & D TO MA DOR FOR CERTIFICATION
OCTOBER 6, 2022	FY24 BUDGET KICK-OFF MEMO DISTRIBUTED TO MRSD BUDGET HOLDERS
OCTOBER 28, 2022	DISTRICT DISTRIBUTES OCTOBER 3, 2022 RESIDENT STUDENT ENROLLMENT TO TOWNS
JANUARY 18, 2023*	FY24 BUDGET RECOMMENDATION PRESENTED TO THE SCHOOL COMMITTEE
JANUARY 25, 2023	BUDGET SUBCOMMITTEE MEETING w/ DEPARTMENT HEADS (5:00 PM) - POSTPONED
FEBRUARY 1, 2023*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS
FEBRUARY 8, 2023	BUDGET SUBCOMMITTEE MEETING w/ TOWN BOARDS (6:30 PM)
FEBRUARY 15, 2023	DISTRICT MAILES TENTATIVE FY24 BUDGET TO TOWN OFFICIALS
FEBRUARY 15, 2023*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS
FEBRUARY 27, 2023 (Mon)*	BUDGET SUBCOMMITTEE MEETING w/ DEPARTMENT HEADS (5:30 PM) - RESCHEDULED
MARCH 1, 2023*	SCHOOL COMMITTEE HOLDS FY24 BUDGET PUBLIC HEARING
MARCH 1, 2023*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS
MARCH 6, 2023 (Mon)*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 8, 2023*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS (IF NEEDED)
MARCH 15, 2023*	SCHOOL COMMITTEE CONDUCTS FY24 BUDGET DELIBERATIONS
MARCH 15, 2023*	SCHOOL COMMITTEE ADOPTS FINAL FY24 BUDGET
APRIL 14, 2023	DISTRICT TREASURER CERTIFIES FY24 BUDGET WITH TOWNS
MAY 2023	ANNUAL TOWN MEETINGS
* Denotes Regular School Committee Meeting Dates.	



FY24 Budget

The following 3 slides are for reference ONLY

and reflect the

FY24 Budget Recommendation as of March 1, 2023

FY24 Budget – Assessment Overview Updated (3/1/23)

Total Expenditures	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted F23</i>	<i>Proposed F24</i>	<i>Chg \$</i>	<i>Chg %</i>
General Operating Expenses (before Offsets)	36,065,385	37,536,315	38,530,480	39,770,354	42,696,208	2,925,854	7.4%
Less Expense Offsets	1,376,118	1,675,330	1,809,991	2,195,972	2,706,597	510,625	23.3%
General Operating Expenses (after Offsets)	34,689,267	35,860,985	36,720,489	37,574,382	39,989,611	2,415,229	6.4%
Capital Costs including Debt Service Expense	2,368,200	1,587,250	1,582,000	792,750	449,050	(343,700)	-43.4%
Total Expenditures	\$37,057,467	\$37,448,235	\$38,302,489	\$38,367,132	\$40,438,661	\$2,071,529	5.4%
Total Funding Sources	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted FY23</i>	<i>Proposed FY24</i>	<i>Chg \$</i>	<i>Chg %</i>
State Aid							
Chapter 70	\$5,182,999	\$5,254,659	\$5,253,339	\$5,304,129	\$5,403,309	\$99,180	1.9%
Transportation Reimbursement	630,388	633,886	588,428	669,987	701,305	31,318	4.7%
MSBA Debt Service Reimbursement	1,291,498	1,291,498	1,291,498	1,291,498	-	(1,291,498)	-100.0%
Charter School Tuition Reimbursement	10,255	4,444	12,385	5,978	31,456	25,478	426.2%
Local Receipts							
Interest Income	64,000	60,000	48,000	12,000	12,000	0	0.0%
Fees Collected	34,000	34,000	34,000	34,000	34,000	0	0.0%
Miscellaneous Receipts	20,000	10,000	10,000	10,000	10,000	0	0.0%
Excess and Deficiency	0	199,131	361,567	551,844	1,126,968	575,124	104.2%
Fund Transfers In	645,278	724,155	747,901	566,655	467,500	(99,155)	-17.5%
Federal Aid							
Medicaid Reimbursement	55,000	30,000	24,000	33,933	33,933	0	0.0%
E Rate Reimbursement	2,000	0	0	0	0	0	#DIV/0!
Total Funding Sources	\$7,935,418	\$8,241,773	\$8,371,118	\$8,480,024	\$7,820,471	(\$659,553)	-7.8%
Net Assessment including Deb Service	<i>Adopted FY20</i>	<i>Adopted FY21</i>	<i>Adopted FY22</i>	<i>Adopted FY23</i>	<i>Proposed FY24</i>	<i>Chg \$</i>	<i>Chg %</i>
Total Expenditures	37,057,467	37,448,235	38,302,489	38,367,132	40,438,661	2,071,529	5.4%
Less Total Funding Sources	(7,935,418)	(8,241,773)	(8,371,118)	(8,480,024)	(7,820,471)	(659,553)	-7.8%
Total Net Assessment including Debt	\$29,122,049	\$29,206,462	\$29,931,371	\$29,887,107	\$32,618,190	\$2,731,083	9.1%
Operating Assessment	\$28,045,347	\$28,910,709	\$29,640,869	\$30,385,855	\$32,169,140	\$1,783,285	5.9%
Capital Assessment including Debt Service	\$1,076,702	\$295,751	\$290,502	(\$498,748)	\$449,050	\$947,798	190.0%

NOTE: FY24 Preliminary Cherry Sheets and FY24 Preliminary Chapter 70 Aid and Net School Spending Requirements dated 2/23/23 have been used to compile this Updated Recommendation.

FY24 Budget

Assessment by Town – Updated (3/1/23)

BOXFORD	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 10,668,997	\$ 10,961,352	\$ 10,773,426	\$ 11,131,422	\$ 12,003,413	\$ 871,991	7.8%
Capital Assessment incl Debt Service	\$ 409,017	\$ 111,474	\$ 105,545	\$ (183,169)	\$ 167,451	\$ 350,619	191.4%
Total Assessment	\$ 11,078,014	\$ 11,072,826	\$ 10,878,971	\$ 10,948,253	\$ 12,170,864	\$ 1,222,610	11.2%
MIDDLETON	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 9,968,088	\$ 10,204,052	\$ 10,473,077	\$ 10,477,590	\$ 10,975,319	\$ 497,729	4.8%
Capital Assessment incl Debt Service	\$ 382,380	\$ 103,740	\$ 102,490	\$ (171,693)	\$ 150,162	\$ 321,855	187.5%
Total Assessment	\$ 10,350,468	\$ 10,307,792	\$ 10,575,567	\$ 10,305,897	\$ 11,125,481	\$ 819,584	7.7%
TOPSFIELD	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 7,408,262	\$ 7,745,305	\$ 8,394,366	\$ 8,776,843	\$ 9,190,408	\$ 413,565	4.7%
Capital Assessment incl Debt Service	\$ 285,305	\$ 80,537	\$ 82,467	\$ (143,887)	\$ 131,437	\$ 275,324	191.3%
Total Assessment	\$ 7,693,567	\$ 7,825,842	\$ 8,476,833	\$ 8,632,957	\$ 9,321,845	\$ 688,888	8.1%
DISTRICT TOTALS	FY20	FY21	FY22	FY23	FY24	Chg \$	Chg %
Operating Assessment	\$ 28,045,347	\$ 28,910,709	\$ 29,640,869	\$ 30,385,855	\$ 32,169,140	\$ 1,783,285	5.9%
Capital Assessment incl Debt Service	\$ 1,076,702	\$ 295,751	\$ 290,502	\$ (498,748)	\$ 449,050	\$ 947,798	190.0%
Total Assessment	\$ 29,122,049	\$ 29,206,460	\$ 29,931,371	\$ 29,887,107	\$ 32,618,190	\$ 2,731,083	9.1%

NOTE: FY24 Preliminary Cherry Sheets and FY24 Preliminary Chapter 70 Aid and Net School Spending Requirements dated 2/23/23 have been used to compile this Updated Recommendation.



FY24 Budget

Major Expense Category Analysis – Updated (3/1/23) (after Offsets)

Expense Category	FY24 Budget		FY23 Budget		VS PR YR	
	Tot \$	% of Tot	Tot \$	% of Tot	Chg \$	Chg %
Salaries	\$ 23,621,643	59.1%	\$ 23,052,526	61.4%	\$569,118	2.5%
Insurance Benefits (Active and Retired)	\$ 5,047,709	12.6%	\$ 4,815,971	12.8%	\$231,738	4.8%
Out-of-District Tuition	\$ 3,625,603	9.1%	\$ 2,913,540	7.8%	\$712,062	24.4%
Maintenance & Security (non-salary)	\$ 1,610,562	4.0%	\$ 1,519,098	4.0%	\$91,464	6.0%
Transportation - Regular Ed	\$ 1,332,855	3.3%	\$ 1,155,561	3.1%	\$177,294	15.3%
Retirement Contribution	\$ 1,262,086	3.2%	\$ 1,209,050	3.2%	\$53,036	4.4%
MIS & Instructional Technology (non-salary)	\$ 551,431	1.4%	\$ 528,923	1.4%	\$22,508	4.3%
Transportation - Special Ed	\$ 507,981	1.3%	\$ 288,060	0.8%	\$219,921	76.3%
Athletics (non-salary)	\$ 458,349	1.1%	\$ 433,158	1.2%	\$25,191	5.8%
Student Services Consultants & Svc Providers	\$ 364,949	0.9%	\$ 250,840	0.7%	\$114,109	45.5%
Property, Liability & WC Insurance	\$ 246,486	0.6%	\$ 205,317	0.5%	\$41,169	20.1%
School Choice & Charter School Sending Tuition	\$ 188,141	0.5%	\$ 135,576	0.4%	\$52,565	38.8%
Unemployment	\$ 24,000	0.1%	\$ 24,000	0.1%	\$0	0.0%
All Other	\$ 1,147,816	2.9%	\$ 1,042,762	2.8%	\$105,054	10.1%
Totals:	\$ 39,989,611	100.0%	\$ 37,574,382	100.0%	\$2,415,229	6.4%



Stantec's Sport Group
Stantec Planning and
Landscape Architecture P.C.
40 Water Street
Boston MA 02109
Tel: (617) 523-8103

January 6, 2023
File: -

Mr. Jeffrey Sands
Assistant Superintendent
Masconomet Regional School District
20 Endicott Road
Boxford, MA 01921

Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Dear Jeffrey,

Stantec is pleased to present you with the following proposal for Design, Engineering, and Permitting Services for the proposed Synthetic Turf Fields and Renovations at Masconomet Regional High School and Middle School. This proposal only considers the Phase 1 project, which includes two synthetic turf fields, a support building, press box and bleachers, athletic field lighting, revised parking layout and associated site improvements. We have outlined the following scope of work based on our discussions.

Outlined below are the broad tasks and key milestones to ensure that the design and construction of this project is fully responsive to the desired timeline and fiscal constraints for the project. Included with every task is a set of deliverables, subject to refining the project scope through communication with the School.

- Schematic Design, Design Development, & Construction Documents
- Survey(Phase 1)
- Wetlands Flagging (Phase 1)
- Geotechnical Investigations & Report (Phase 1)
- Opinions of Probable Project Costs
- Drainage Analysis & Stormwater Report
- Synthetic Turf System Review & Selection
- Permitting
 - TV Inspections / Utility Explorations
 - Site Plan Review & Meetings, Planning Staff
 - Conservation Commission, Notice of Intent Filing & Public Hearings,
 - Stormwater Pollution Prevention Plan (SWPPP)
- Bidding Phase Services



January 6, 2023
Page 2 of 13

Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

- Final Bid Documents
- Bidding
- Services During Construction
 - Construction Meetings and Site Visits
 - Office/ Construction Administration
 - Submittal Review, RFI's, etc
 - Project Closeout

Our goal is to provide a design and consulting process that works best for The Masconomet Regional School District and ensures a successful project.

Task 1 Schematic Design

We will continue the Conceptual Design of the Phase 1 portion from the original Feasibility Study from 2019.

Task 1.1 Kick off and Project Review Meeting

Stantec will develop a draft program based on our discussions and understanding of the project. We will review the draft program and the plans at the kick-off meeting. Based on review and comments, a final program, and a final concept plan will be developed.

Task 1.2 Schematic Design Package

Based on the feedback on the final concept plan, our team will develop schematic design plans including, layout, materials and grading plans for the two-field complex. We will review the schematic design plans at a project review meeting, and based on comments from this meeting, a final schematic design package will be developed including a plan rendering. Up to three concepts will be provided.

Task 1.3 Geotechnical Investigations and Report (Phase 1)

Haley & Aldrich (H&A) has provided a proposal for geotechnical investigations. This will consist of a subsurface exploration program requiring 7 test borings, 9 geoprobes, and infiltration testing. H&A will provide a summary and recommendations for these investigations.

This task includes time for us to coordinate the geotechnical investigations and review the finding and strategies on the best base design for the field with H&A. H&A's overall fee has been included in this proposal in order to provide a total fee for this Study.



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

To reduce the potential cost to the Town, we have assumed the Town will provide an excavator and operator to conduct test pits for the estimated 2 day period to complete the infiltration testing. If requested, we can provide budget for the test pits to be conducted by a Haley & Aldrich licensed and insured subcontractor.

Task 1.4 Wetlands and Waterbodies Delineation (Phase 1)

Stantec will conduct a wetland and waterbodies delineation of the proposed Phase I project area (up to approximately 20 acres). In addition to the resource areas within the delineation area, wetlands or waterbodies within approximately 200' feet of the limit of work area that would result in Buffer Zone and Riverfront Area extending into the limit of work will be delineated (if permission to access has been granted). If permission cannot be obtained, the resource areas will be estimated, depending on proximity to the limits of the proposed work. For the purposes of scope and budget, we assume delineation of Bordering Vegetated Wetlands, Inland Bank and Mean Annual High-Water Line of the west side of the Ipswich River, where accessible, within the portion of the river that sets the Riverfront Area onto the Phase 1 project area.

Wetlands and waterbodies identified within the delineation area will be delineated in accordance with the definitions and methodologies described in the Massachusetts Wetlands Protection Act and Regulations (WPA; MGL Chapter 131 §40; 310 CMR 10.00, respectively) and the U.S. Army Corps of Engineers' (Corps) 1987 Wetlands Delineation Manual and Regional Supplement to the Corps of Engineers Wetland Delineation Manual: Northcentral and Northeast Region (Version 2.0, January 2012). The wetland resource areas will also be delineated based on the requirements included in the Town of Boxford Wetlands Protection Bylaw, Town Code chapter 192, and regulations chapter 375 ("Wetlands Bylaw").

The limits of jurisdictional wetlands and waterbodies identified within the delineation area will be flagged with sequentially labeled flagging tape and/or pin flags. The location of wetland flags, watercourse flags, and key locational reference points, will be collected by using a Global Positioning System (GPS) unit with sub-meter accuracy.

The wetland delineation is assumed to not include the identification of vernal pools due to the anticipated wetland delineation timing based on the project schedule; however, Stantec will demarcate the boundaries of depressions which appear to have the capacity to provide vernal pool habitat with flagging labeled "PVP" and identify them on the Project maps as "Potential Vernal Pool". Certified Vernal Pools, as recognized by the Natural Heritage and Endangered Species Program (NHESP) have not been mapped within the project area. Data sufficient to complete Corps Wetland Determination Data Forms will be collected at each separate field-delineated federally jurisdictional wetland where Project impacts are likely to occur.

Stantec will prepare a narrative report describing the observations made during the wetland and water resource area delineation. The report will include a table containing delineated resources and identified PVP's in the project area and their characteristics, representative



January 6, 2023
Page 4 of 13

Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

photographs, and completed USACE Wetland Determination Data forms. The report will be suitable for inclusion in local, state, and federal permit applications. As a part of this task, Stantec will review and provide one set of "redline" comments in response to the wetland boundary depicted in the topographic survey to be conducted by others.

Task 1.5 Survey (Phase 1)

An on the ground topographic survey will be performed of the site described. The survey will include the location of all existing structures and their first floor elevations. The survey will show all planimetric features on site. Included shall be the location of brush, ground detail within the defined survey limit lines, walks, curbs, drives, fences, walls, edge of clearing, culverts, catch basins, drain ends, manholes, hydrants, utility poles, and telephone and electrical lines. Wetland flags shall be located and plotted on the final plan. Utilities investigations will include sewer, drain, water, gas, electrical, and telephone. Inadequate record data requiring techniques of sub-surface exploration to locate utilities or other underground appurtenances will be an additional service subject to your approval.

Task 1.6 Graphics Package (OPTIONAL)

Based on the final schematic plan we will develop two 3-D birds eye view renderings, illustrating the proposed field improvements. Stantec will provide draft views that will be approved by the School. As a final document, we will provide final images for the School for promotional use to show students, parents, staff, and perspective donors.

Task 1 Deliverables:

- Draft and Final Program
- Final Concept Plan
- Kick-off Meeting Attendance
- Schematic Design Package (Progress for review and final)
 - Layout and Materials and Grading Plans
 - Plan Rendering
- Review Meeting Attendance
- Geotechnical Investigations Summary
- Wetlands Flagging and Memo
- Survey Plan in CAD
- Graphics Package: Two 3-D Views (OPTIONAL)



January 6, 2023
Page 5 of 13

Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Task 2 Design Development and Construction Documents Services

Based on the need to expedite the project schedule and the nature of the project we have combined the Design Development and Construction Documents Phases. We will work closely with the School to schedule design review meetings to meet both project requirements and schedule.

Task 2.1 Design Development and Construction Documents

Based upon the Schools approved schematic design of the field renovations (Phase 1), our team will proceed with Design Development and prepare Construction Documents for bid, setting forth in detail the requirements for construction of the athletic fields, building, infrastructure, athletic and site components of the project. We will prepare drawings that describe the project in layout and materials, grading, address drainage and field base, field access, and all infrastructure to accommodate, teams and spectators. Design Development and the Construction Drawings will be prepared in AutoCAD format and are anticipated to include:

- Site Preparation and Demolition Plan
- Layout and Materials Plan(s)
- Grading and Drainage Plan
- Utility Plan
- Planting Plans and Details
- Irrigation Plans and Details
- Electrical Plans and Details (lighting)
- Architectural and MEP Plans / Details
- Athletic Field and Equipment Details
- Athletic Field Line Layout Plan
- Site Improvement Details, as required

Technical Specifications will also be prepared and compiled by us for the Project Manual. This manual will detail pricing by selected specialty contractors as identified during the design process. It is assumed that Front End Matter, Bidding Requirements, Contract Forms and General Conditions will be provided by Stantec and reviewed by the School.

Drawings and Specifications will be submitted to the School at the 50% and 90% review stages. Stantec will attend three (3) review and coordination meetings with the School. It is assumed that Stantec will distribute the drawings and specifications to the bidders electronically.



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Task 2.2 Opinion of Probable Project Cost

Once the schematic design is approved by the School, our team will complete a cost analysis of the schematic plans for the project. We will prepare and provide a detailed Opinion of Probable Project Costs including hard construction costs and soft project costs; design, engineering, project management etc. These itemized costs are anticipated to include:

- Materials and Installation Costs
 - Demolition and Site Removals
 - Earthwork and Drainage
 - Infilled Synthetic Turf System
 - Fencing, Netting and Fixed Athletic Equipment Costs
 - Electrical System
 - Irrigation System
 - Site Paving, Improvements & Amenities
 - Utility Requirements
 - Architectural and MEP Components

- Contractor Costs
 - General Construction Conditions
 - Contractor's Overhead and Profit
 - Construction and Materials Testing Costs

- Contingencies and Owner Costs
 - Construction Contingencies
 - Design Contingencies
 - Project Management Costs

This estimate will follow the Construction Specifications Institute (CSI) format and will include soft costs in order to provide a total project cost for each phase or scenario and if required escalation costs will also be included for future phases to provide real project costs for projects that may be years out.

Task 2.3 Synthetic Turf System Review and Selection

In conjunction with a Design Review Meeting, Stantec will also familiarize the School with the myriad of available infilled synthetic turf systems, alternative infill materials, and specialty athletic surfacing vendors. Based upon the Schools responses to the following (and other) questions, Stantec will prepare a performance based technical specification for the infilled synthetic turf system:



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Synthetic Turf System

- Does the School already have a preferred system?
- What sports will be considered for the fields?
- What type of infill is preferred? Recycled rubber, TPE or organic alternatives?
- We will present recent testing on SBR rubber and Green Certification available
- What type of synthetic fiber is preferred? Monofilament? Slit film?
- Resilient underlayment (padding). This will tie into infill ratio and safety level.
- Will there be any logos or other graphics installed in the field?
- Will the synthetic turf system be bid separately or will it fall under the general construction scope?
- In either case, what construction responsibilities will be under the synthetic turf installer's scope?

We will be prepared to discuss the pros and cons of these as well as other questions to ensure that the School receives competitive bids for high quality products from reputable and experienced manufacturers. Please note, Stantec's Sport Group is a Certified Independent Consultant by the Synthetic Turf Council (STC).

Lastly, if desired, we will organize a day of presentations from the various reputable athletic surfacing vendors doing business in New England.

Task 2 Deliverables:

- One (1) set of 50% Construction Documents (100% Design Development) and one (1) set of 90% Construction Documents including Technical Specifications
- An Opinion of Probable Project Costs at Design Development and 90% CDs
- 100% Construction Documents and Technical Specifications
- Electronic Distribution for Bidding
- Meeting Attendance
- Design Review Meetings
 - Design Development Review
 - 50% CD Review
 - 90% CD Review
- Synthetic Turf System Review Meeting



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Task 3 Permitting Services

Task 3.1 Boxford Site Plan Review:

Stantec shall take the lead in assisting in the permitting of the project for Phase 1 Field Renovations. Approval from the Board of Appeals will be needed for the building structures and review for the negative impacts from potential increase in light pollution, litter, noise in the neighborhood. Permitting to include preparation and submission of relevant documentation related to the site design and attendance at meetings/ presentations as noted below:

- Preparation of Design Review application and supporting graphics and one round of revisions based on comments in the first hearing
- Meetings
 - One (1) informal meeting with the Town of Boxford Planning and other Departments
 - One (1) Public Hearing hosted by the Town of Boxford Planning Board.
 - Time and Materials after initial meetings.

Task 3.2 Boxford Conservation Commission, Notice of Intent Filing:

Town of Boxford Conservation Commission – Notice of Intent – The Consultant will prepare a Notice of Intent for filing with the Town of Boxford's Conservation Commission.

Based on a preliminary review of MassGIS resource datalayers, it appears that portions of the project lie within the 200-foot Riverfront Area of the Ipswich River and within the 100-foot buffer zone to Bordering Vegetated Wetlands. Because the proposed project activities will likely “alter” areas subject to protection under the WPA and the Wetlands Bylaw, the project will require the issuance of an Order of Conditions from the Boxford Conservation Commission (Commission). Under this task, our permitting specialists will prepare and submit a Notice of Intent (NOI) for work within applicable wetland resource areas and their buffer zones. The NOI will include a project description addressing existing conditions, project purpose and proposed work, Resource Area descriptions, including photographs and transect data forms (if applicable); and a discussion of impacts to resource areas, applicable performance standards, and proposed measures to protect resource areas during and post-construction. Required accompanying materials, including figures, abutter notification documentation and drawings, will be provided with the NOI submittal. A Stormwater Management Checklist and Report with required supporting calculations and documentation will be included with the NOI application, as required.

Stantec will obtain a Certified Abutters List for abutters within 250' of the property line and notify abutters in compliance with the WPA and Wetlands Bylaw. This task also includes attendance at two public hearings with the Commission. We have included budget for the wetland scientist to conduct one on-site review of the delineated wetlands during the NOI public hearing process with the Conservation Agent and/or members of the Conservation Commission.



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

This task includes filing the issued Order of Conditions with the Southern Essex District Registry of Deeds (RoD) located in Salem, MA, the \$105 RoD recording fee, and up to \$300 for the NOI public notice. This task includes requesting the Certificate of Compliance (CoC) following project completion, filing the CoC with the RoD, and payment of the \$105 recording fee. We did not include WPA and Wetlands Bylaw application filing fees in the scope and budget, as we assume that the High School, as an entity of the Town of Boxford, is exempt from the filing fees.

In addition, Stantec will provide the following services associated with the Notice of Intent filing

- Pre-filing meeting with the Town of Boxford Conservation Commission
- Attendance at Public Hearings – It is assumed that two public hearings will be required for this project.

Task 3.2 Stormwater Pollution Prevention Plan (SWPPP):

Construction activities disturbing more than 1 acre of land require a NPDES permit from the Environmental Protection Agency (EPA) and the preparation of a Storm Water Pollution Prevention Plan (SWPPP) for stormwater discharges associated with these construction activities. The Consultant will provide information to the Client and Contractor in order for the Contractor to file a Notice of Intent application with the EPA. Stantec will also prepare a Stormwater Pollution Prevention Plan which will include measures to be implemented by the Contractor on the site during construction, and a description of construction activities including phasing, inspection schedules, and management of construction materials. The Contractor will be responsible for keeping the SWPPP on site at all times and for updating it as needed throughout the construction phase of the project.

Task 3 Deliverables:

- Design Review application filing, including (1) meeting and (1) hearing
- Conservation Commission application filing, including (1) meeting and (2) hearings
- Stormwater Pollution Prevention Plan coordination
- Stormwater Report

Task 4 Bidding Services

Task 4.1 Final Bid Documents

We will attend a final design meeting with the School and stakeholders to review the final Plans and Specifications. Our team understands there may be minimal comments and minor revisions to be incorporated into the final Document Set, but does not anticipate major changes to the layout, detailing or materials. We will incorporate final comments and prepare final bid package.



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Task 4.2 Bidding

Stantec will take the lead for the School in identifying local and regional specialty athletic field contractors that should be considered for bidding this project.

Members of the Team will also attend the Pre-Bid Conference and respond to questions in writing as they arise. Stantec will prepare addenda information as required and assist the School in the evaluation of bids and sub-contractor qualifications.

It is assumed that the infilled synthetic turf system construction will be included as part of the base contract under the responsibility of the General Contractor. The bid form will however be developed to allow the School the flexibility in selecting the desired system and vendor requiring alternate pricing be listed for each system/vendor by all bidders.

Stantec will review the bids and attend a de-scoping meeting with the School to evaluate and discuss the bids.

Task 4 Deliverables:

- 100% Bid Package including Construction Documents & Specifications etc.
- Preparation of a Bid Evaluation Memo and Vendor Recommendation
- Meeting Attendance
- Pre-bid Meeting
- De-scoping Meeting

Task 5 Services During Construction

Note: Our inclusion for the Tasks identified in this Phase is based upon significant experience with this project type and the knowledge of what is required to properly assist the Contractor and the School in meeting the tight project schedule while still maintaining a high standard of quality.

Task 5.1 Construction Meetings and Site Visits

Stantec will provide services during construction of the project in support of the School. We anticipate these services will include:

- Attendance by key Team member at the (1) Pre-Construction Conference. It is assumed that meeting notes will be prepared and distributed by the selected general contractor.
- Attendance at fourteen (14) weekly project meetings. For the purposes of this proposal we have assumed attendance at project meetings in addition to the Pre-Construction Conference. It is assumed that a senior Stantec project team member will attend each of these meetings. It is assumed that meeting notes will be prepared and distributed by the selected construction manager/general contractor.



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

It is assumed that these meetings will be held at the site and site visits will be held in conjunction with the project meetings depending on the progress and schedule.

- Up to three (3) other site visits will be held at appropriate milestones during construction. These milestones are anticipated to include:
 - Completion of Synthetic Turf Field Finishing Stone Laser Grading
 - Completion of Synthetic Turf Carpet Seaming and Inlays prior to Infilling
 - Completion of Synthetic Turf System Infilling
- Up to three (3) site visits for architectural, two (2) site visits for MEP/FP.
- Site visit notes and photographic documentation will be prepared for each site visit. It is assumed that one (1) senior Stantec project team member will attend the milestone visits. There may however be certain stages in which two (2) senior Stantec project team members will attend.

Task 5.2 Office/Construction Administration

Our Team will provide assistance to the School in the administration of the construction contract including review of contractor submittals, shop drawings, requests for information, schedule of values and applications for payment, and the preparation of sketches and field reports as required.

Task 5.3 Project Closeout

Our Team will prepare a preliminary Punch List and monetized Final Punch List for the scope of work outlined in this proposal. We will also review the contractor's as-built field layout drawings and warranty information prior to delivery to the School.

Task 5 Deliverables:

- Construction Administration, Submittals, Shop Drawings, RFIs, Sketches, etc.
- Meeting Attendance
- Pre-Construction Conference (1st Weekly Meeting)
- Fourteen (14) Construction Meetings
- Three (3) Milestone Construction Site Visits
- Three (3) Architecture Site Visits, Two (2) MEP Site Visits
- Preliminary Punch List and Final Monetized/Site Visit Meeting (including all elements and appropriate disciplines)
- Project Closeout



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

Compensation for services shall be on a fixed fee basis per task for the year 2023. For work completed in the year 2024, Stantec and the School will need to revisit the fee. A budget has been provided for each task, the scope outline above as indicated below:

Task 1 Schematic Design	\$87,300
Task 2 Design Development and Construction Documents	\$282,300
Task 3 Permitting Services	\$79,450
Task 4 Bidding Services	\$33,100
Task 5 Services During Construction	\$148,800
Total Budget	\$630,950
Expenses - Reimbursable (Design Tasks)	\$2,500
Expenses - Reimbursable (Construction Administration Task)	\$3,500

REIMBURSABLE EXPENSES

Reimbursable Expenses are included in compensation for Basic Services such as, but not limited to mileage at the current IRS rate, reprographic and plotting services, postage and travel. Where not stated as being included in the fees, project specific subconsultant, contractor, lab and other similar third party charges will be charged as invoiced to Stantec. Reimbursable expenses will be invoiced at cost, no markup.

ADDITIONAL SERVICES

If the Client authorizes services which exceed those listed under Scope of Services and are not customarily furnished in accordance with accepted practice, they shall be compensated at the following listed rates. Such additional expenses shall include, but not be limited to major revisions in drawings due to causes beyond the control of the Stantec, including significant changes to the Design and drawings resulting from meetings with Town agencies, or revisions requested by the Client after approval of the Stantec's plans by the Client, and submission to the municipality, except as included in the scope above.

Rates for Additional Services on an hourly basis.

ASSUMPTION/EXCLUSIONS:



Reference: Masconomet Regional School District - Synthetic Turf Fields (Phase 1)

1. Stantec scope and fee does not include wildlife or rare species field surveys, or vernal pool assessments. If the Commission requests any such additional information or surveys, then Stantec will prepare separate scope and fee estimate for the additional work.
2. We assume that there will be no fill in the FEMA Floodplain (Bordering Land Subject to Flooding) associated with the Phase I scope and, therefore, no compensatory storage is required.
3. Based on the most recent "Priority & Estimated habitats" map (15th Edition Natural Heritage Atlas, August 1, 2021), the project site does not lie within a Priority Natural Habitat or Estimated Habitat of Rare Wildlife polygon and, therefore, we assume no permits under the Massachusetts Endangered Species Act (MESA) or coordination with the Natural Heritage and Endangered Species Program will be required.
4. This Scope of Services does not include addressing questions or comments from third-party reviewers.
5. We assume that additional permitting or authorizations such as Massachusetts Environmental Policy Act (MEPA) review, Water Quality Certification from MassDEP or authorization from the USACE under Section 401 of the Clean Water Act will not be required for Phase I of this project.
6. The scope and fee do not include pre, during or post construction compliance monitoring or reporting.
7. Other services not included:
 - TV Inspections / Utility Exploration
 - Traffic Analysis
 - Historical Review
 - Design of off-site improvements required for mitigation of project impacts
 - Drawing submittals other than listed in this proposal
 - Hydrant Flow Tests
 - Environmental Engineering, soil classification or LSP services

Thank you for the opportunity to submit this proposal. Please let us know if you have any questions we are happy to tailor this proposal/scope of work to meet the needs of the Masconomet Regional School District.

Regards,

**Stantec Planning &
Landscape Architecture**

Robert Corning, RLA
Senior Principal
Phone: (617) 654-6018
bob.corning@stantec.com

Stantec's Sport Group

Josh Atkinson, RLA
Associate
Phone: (617) 654-6003
josh.atkinson@stantec.com

**Boxford Elementary Schools
Budget Overview**

Updated: 3/9/2023

Approved FY2023 Budget	13,505,697		
Add: Fincom Guideline	<u>630,716</u>	4.67%	298,277.95
FY2024 Guideline Budget	14,136,413		

Starting Point - Pre Draft I Proposed FY24 Budget **14,722,097** **1,216,400** **9.01%**

Proposed Budget Requests					
Salary Items	Proposed Adjustment	Change to Budget Increase	Budget Increase %	Comments	School Committee Action
Operations Supervisor	35,150.00	1,181,250.00	8.75%		APPROVED 3/9/23
Facilities Utility Truck - Operations & Maintenance	6,738.00	1,174,512.00	8.70%		APPROVED 3/9/23
Use Additional Esser III Funds	80,000.00	1,094,512.00	8.10%		APPROVED 3/9/23
Non Public Tuition	100,000.00	994,512.00	7.36%		APPROVED 3/9/23
.50 FTE Psychologist	51,205.00	943,307.00	6.98%		APPROVED 3/9/23
Nurse Assistant	14,000.00	929,307.00	6.88%		APPROVED 3/9/23
Insurance Premium	(16,937.00)	946,244.00	7.01%	Premium is 8.9% versus 8.0%	APPROVED 3/9/23
Adjustment Counselor .20 FTE		946,244.00	7.01%	To be covered by a grant 19,233	HOLD
Science from Scientists	15,000.00	931,244.00	6.90%	Look at alternate funding source	APPROVED 3/9/23
Travel Expense	250.00	930,994.00	6.89%		APPROVED 3/9/23
Districtwide - Other Non - Employee Expenses	2,000.00	928,994.00	6.88%		APPROVED 3/9/23

Salary Items	Proposed Adjustment	Change to Budget Increase	Budget Increase %	Comments	School Committee Action
		928,994.00	6.88%		
		928,994.00	6.88%		
		928,994.00	6.88%		
		928,994.00	6.88%		
		928,994.00	6.88%		
		928,994.00	6.88%		
		928,994.00	6.88%		

Contents

TTU Vision Statement2

Boxford School Committee Goals2

Educational Program2

Finance/Asset Management2

Leadership and Governance.....3

Family/Community.....3

Introduction4

Understanding the Budget and Budget Process.....5

The Proposed 2023-2024 Elementary School Budget6

FY2024 On-going Needs Not Included in the Boxford Proposed Budget7

School Based FY2024 Program Proposals (not included in proposed budget):.....7

Conclusion7

TTU Vision Statement

The Tri-Town School Union believes in nurturing a dynamic learning environment where creative thinkers and innovative problem-solvers develop the empathy, resilience, perseverance, self-management, and kindness needed to positively impact the world.

Boxford School Committee Goals

The Boxford School Committee has just recently approved the goals for the next cycle (2023-2026). The goals with the major areas below and for reference. As you read through this document, you will notice that we have aligned budget requests with these overarching goals in order to provide additional context and understanding for any new budget requests.

The Boxford School Committee goal statements are:

Educational Program

The Boxford School Committee will focus on the development of academic and social-emotional skills that our students will need to be successful in the 21st century. We will prioritize social and emotional learning, including resilience, empathy, social intelligence and self-awareness, while also giving focus to critical thinking, problem solving, and digital literacy. Through our actions, words, and financial decisions, we will support our administration, teachers, and staff in leading and innovating.

Toward these ends, the School Committee will:

- Continue to support academic enrichment activities and SEL supports/programs for students that address post-pandemic learning needs
- Provide resources to support the implementation of evidence-based reading/literacy instruction at all grades and levels
- Receive an annual report from the School Administration as it relates to progress on local and nationally normed data comparative to previous years
- Support a technology acquisition and integration plan in order to support our students and educate on digital literacy
- Provide resources to Boxford Elementary School staff so that they may collaborate, attend courses and seminars, and bring innovative teaching methods for all learners to our district

Finance/Asset Management

The Boxford School Committee will exercise fiduciary responsibility while enhancing our educational programs and facilities, and communicate future capital needs.

Toward these ends, the School Committee will:

- Articulate financial goals and strategic priorities through our operating budget and capital plan, working collaboratively with the Town of Boxford
- Prioritize facilities department needs
- Examine ideas for budget adjustments as it relates to student population projections

- Draft a plan for emerging from special one-time grant funding into an operating budget in FY25

Leadership and Governance

The Boxford School Committee will provide continuity, leadership, and support to the Tri-Town School Union Administration to deliver high quality educational programs and services and uphold our mission and vision.

Toward these ends, the School Committee will:

- Retain open-communication among Tri Town union communities
- Examine Regionalization and its impact on the educational experience of our students
- At the beginning of each school year provide families with our goals and how to contact the committee
- Establish talking points that encapsulate our mission for use when interacting with the community
- Engage in regular policy review and development in conjunction with the Tri-Town Schools Administrative Team
- Visit each school at least once per year

Family/Community

The School Committee will communicate its goals and activities through a variety of channels to raise community awareness of what is happening in our schools and strengthen our partnership with the Boxford community by articulating our mission and vision in order to continually improve the educational experience of our students.

Toward these ends, the School Committee will:

- Provide opportunities for two-way communication with the parent community
- Develop quarterly BSC updates on school committee activities via principal's blog and designate BSC member as a Communications/Social Media Liaison
- Provide regular input to Town Administrator's newsletter
- Attend school and community events
- Engage with community programs that will bring positive changes to our schools (eg: Council on Aging, Green Communities, BTA, etc.)

Introduction

Submitted by Steven Greenberg, Assistant Superintendent of Operations

At the time of this budget development, we are navigating our third school year of living with the Covid pandemic. Although the pandemic has waned, the lingering effects still impact some aspects of teaching and learning as well as the social/emotional health of our students and staff.

For FY2024, we are presenting a proposed budget that maintains levels services; includes technology hardware in the budget; supports social and emotional learning; and starts addressing diminished facilities support and staffing.

The proposed budget includes grant revenue from the ESSER III Grant. In FY2023 we used ESSER III funds to support two classroom sections, SEL support, and curriculum materials. It is proposed that part of the operating budget will be funded by ESSER III and cover the same types of costs that were covered FY2023.

It is imperative to state that the increased federal funding via ESSER II and ESSER III will not be re-occurring and will expire by September 2024 (FY2025). Over the past several years, the School Committee has made it a point to prioritize the quality of education for the Boxford Elementary Schools and will be communicating that an override will be necessary to meet our increasing needs, both past and present, as well as cover the loss of revenue once the grant funds are expended. As iterated in last year's narrative, It is likely that we will be looking at an override request in FY2024 and FY2025. If it is the will of the Town not to support this endeavor, then we will need to redefine our delivery of service and our perspective of what a quality education means.

The FY2024 Elementary School Budget attempts to preserve the values, goals, and aspirations of our students, teachers, leadership team and the School Committee. The Proposed FY2024 Budget is a financial plan designed with the following in mind:

- To achieve the core educational mission of the School Committee
- To meet educational goals approved by the School Committee
- To deliver a level service educational program
- To reinvest budget funding to increase facilities maintenance
- To have technology hardware costs as part of the operating budget

There are many people that help develop our educational plan and proposed budget - a small part of the service they provide. Our leadership, professional staff, and support staff are educators, innovators, motivators, emotional support specialists, facility experts and dedicated professionals whose biggest responsibility is the education and social/emotional growth of our children. To everyone, I say thank you! Your work is important and we would not have our success without you and your efforts.

The Proposed FY2024 Budget...

- Stays true to the:
 - Prioritization of the education of our children
 - the TTU Vision

- the Boxford School Committee Goals
- Maintains a level service educational program
- Provides technology hardware

Understanding the Budget and Budget Process

The operating budget is the financial plan that supports the educational programs and initiatives approved by the School Committee. This financial plan consists of personnel costs, educational supplies and equipment, professional development, special education, support services, facilities, and insurance. Revenue to support the operating budget comes from local appropriation, state and federal grants, and revolving funds.

This budget is developed with the goal of preserving existing educational programs while being sensitive to the uncertainty and financial constraints of the Town.

When the budget is developed we use an expense model approach. When the Town is determining a guideline for its departments, the Town will use a revenue-based concept as the foundation for its budget model.

The expense model approach takes budget requests and applies cost values to those requests by using negotiated agreements, quotes, comparative research from other districts, and other methods depending on the specific need.

The revenue-based concept looks at the projected and estimated receipts for the upcoming fiscal year and a determination is made as to how those funds will be allocated to support the entire operation of the Town. The revenue model is evaluated against the proposed school department budget and we engage in deliberations to finalize a budget that works within the available resources of the Town and meets the educational needs of the school department.

It is important to keep in mind that portions of the budget include revenues and costs that the School Committee does not have much discretion over. These items include:

- Income from state and federal entitlement grants including Circuit Breaker and Chapter 70
- Special education tuition and transportation
- Special education services in IEPs and English Language Learner services
- Regular Day Transportation
- Utility rates for natural gas and electricity per our regional purchasing consortium
- Existing contractual agreements with personnel and vendors
- Health insurance costs which are determined at the Town level for all departments

The School Committee does have discretion over the following areas of the budget:

- Class size (number of teaching positions)
- Core curriculum programs
- Professional development (beyond contractual agreements)

- Technology upgrades and replacement
- Certain physical plant improvements and preventative maintenance programs
- Supplies, materials, textbooks, equipment
- Compensation for non-represented personnel and negotiations with represented personnel
- Number of buses

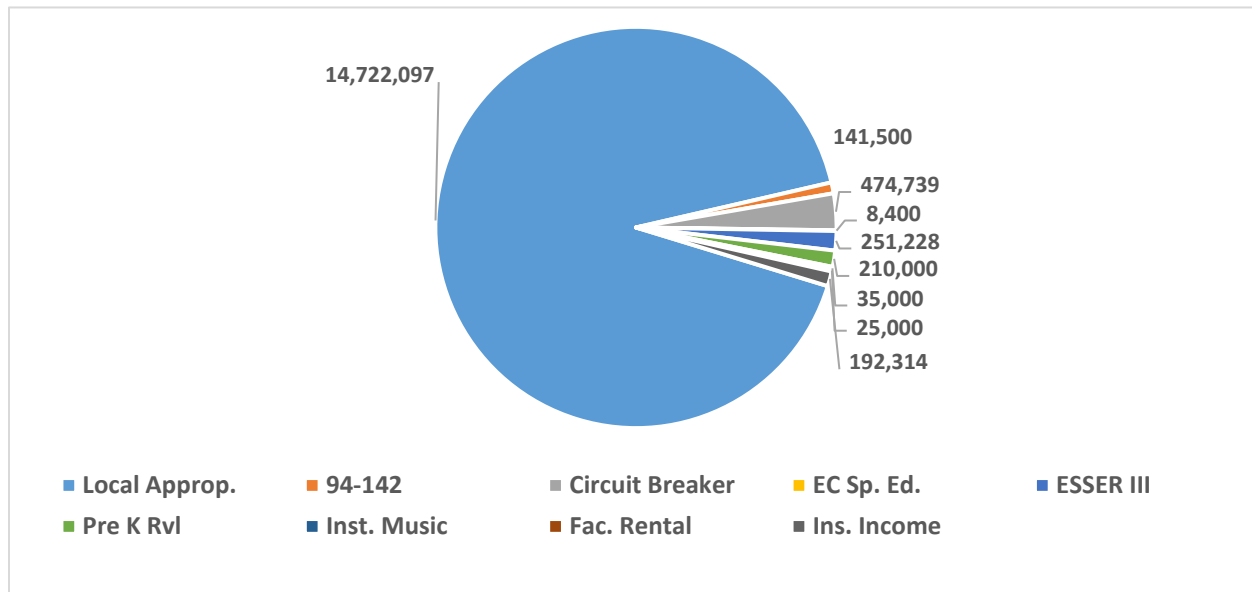
Obligations which impact the FY2024 Budget:

- Implementation of state and federal mandates
- Special education staff, tuition, and services
- Health insurance premiums and plan design
- Utility rates and consumption for natural gas and electricity
- The negotiated agreement with the Boxford Teachers' Association
- Other contractual agreements for personnel, goods and services

The Proposed 2023-2024 Elementary School Budget

The proposed budget for FY2024 includes costs that are contractually obligated, programs that are required by law, required operational costs, and investments in program enhancements. The specifics are itemized in the proposed FY2024 budget document. This narrative will outline the critical points of the budget and provide explanation for the requested need.

The first draft local appropriation for the next school year is \$14,722,097. The increase over the FY2023 local appropriation of \$13,505,697 is \$1,216,400 (or 9.01%). The local appropriation is the major funding source of the total budget. Other funding sources come from revolving accounts and state and federal grants. The illustration below breaks down the revenue sources for the operating budget. This first draft will be the starting point for discussions with the School Committee, Finance Committee, and the Select Board. The budget will change over the coming months during the deliberation process.



The expenses associated with this proposed budget include costs that are required as well as considerations to maintain existing programs for FY2024. Below is a breakdown of the Proposed FY2024 Budget.

Proposed Operating Budget								
Fiscal Year: 2023 - 2024								
School District: Boxford Elementary Schools								
Budget Summary		Actual Expense, Approved Budgets, & Proposed Budget						
	FY21 Approved Budget	FY21 Actual (after Applied Income)	FY22 Approved Budget	FY22 Actual (after Applied Income)	FY23 Approved Budget	FY24 Proposed Budget	\$ Increase	% Increase
Expenses								
Salaries	9,471,404	8,797,322	9,705,098	8,884,675	10,219,259	10,773,070	553,812	5.42%
Professional Development	127,649	112,608	129,062	140,258	181,283	205,866	24,583	13.56%
Admin, Educational, & Support Supplies/Materials/Equipment/Services	460,475	622,157	417,364	505,901	632,939	771,750	138,811	21.93%
In District Special Education Services (Non Salary - DW Only)	78,260	62,217	66,782	113,066	70,370	77,870	7,500	10.66%
Transportation (Regular & Sp. Ed.)	518,443	421,837	657,170	594,156	651,073	925,528	274,455	42.15%
Utilities	187,256	250,752	199,631	186,573	200,519	200,956	437	0.22%
Facilities	320,937	373,449	320,519	427,439	242,470	255,084	12,614	5.20%
Insurance (Beneficial & Non-Beneficial)	1,855,791	1,606,322	1,859,374	1,574,979	1,984,194	2,069,527	85,333	4.30%
Special Education Out of District Tuition	635,008	455,670	642,162	681,377	572,377	780,625	208,248	36.38%
Total Operating Budget	13,655,224	12,702,334	13,997,162	13,108,422	14,754,484	16,060,278	1,305,794	8.85%
Less: Applied Income	852,945		875,040		1,248,787	1,338,181	89,394	
Total Local Appropriation Expenses	12,802,278	12,702,334	13,122,122	13,108,422	13,505,697	14,722,097	1,216,400	9.01%
Less: Central Office Due To Due From Amount								
CHECK	12,802,278	12,702,334	13,122,122	13,108,422	13,505,697	14,722,097	1,216,400	

FY2024 On-going Needs Not Included in the Boxford Proposed Budget

School Based FY2024 Program Proposals (not included in proposed budget):

Proposal	Total Amount	Description
Learning Experience Designer/Coach – Cole School	\$12,085	Return the position to full time so that all curriculum work can be supported and implemented.

Conclusion

This proposed budget reflects a plan to preserve our existing educational programs. There are no budgetary requests for program enhancements or new governance, as this is proposed as a level service budget.

In closing, as a department of the Town, we understand this is a hands-joined process. The collaboration between the schools and the Town is invaluable and paves the way for continued success

for our children and the members of this community. We would like to thank all of the faculty, staff, the Town Administration, Select Board, and the Finance Committee for your contributions, assistance, and guidance with this budget process.

Proposed Operating Budget
 Fiscal Year: 2023 - 2024
 School District: Boxford Elementary Schools

Budget Summary	Actual Expense, Approved Budgets, & Proposed Budget								Three Year Forecast		
	FY21 Approved Budget	FY21 Actual (after Applied Income)	FY22 Approved Budget	FY22 Actual (after Applied Income)	FY23 Approved Budget	FY24 Proposed Budget	\$ Increase	% Increase	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Revenues											
Local Appropriation (includes CH70 Funding)	12,802,278	12,702,334	13,122,122	13,108,422	13,505,697	14,722,097	1,216,400	9.01%	15,327,816	16,010,878	16,562,676
94-142 Sp. Ed. Grant (Fund Code: 240)	141,500		141,500		141,500	141,500	-	0.00%	140,000	140,000	140,000
Title I Grant	88,034		-		-	-	-		-	-	-
Circuit Breaker Grant	180,000		237,000		211,000	474,739	263,739	124.99%	180,000	170,000	150,000
Early Childhood Grant	-		-		-	-	-		-	-	-
Early Childhood Special Education Grant (Fund Code: 262)	8,400		8,400		8,400	8,400	-	0.00%	8,400	8,400	8,400
Teacher Quality - 140 Grant	1,400		1,400		1,400	-	(1,400)	-100.00%	1,000	1,000	1,000
ESSER III Grant					351,228	251,228	(100,000)				
Pre-School Tuition	160,000		170,000		200,000	210,000	10,000	5.00%	120,000	120,000	120,000
Special Education Tuition	30,000		59,000		59,000		(59,000)	-100.00%	-	-	-
Instrumental Music	70,000		70,000		70,000	35,000	(35,000)	-50.00%	50,000	40,000	40,000
Facility Rental	15,000		25,000		25,000	25,000	-	0.00%	15,000	10,000	5,000
Insurance Income from Member Towns (Middleton & Topsfield)	158,611		162,740		181,259	192,314	11,055	6.10%	170,000	170,000	170,000
Total Revenues	13,655,224	12,702,334	13,997,162	13,108,422	14,754,484	16,060,278	1,305,794	8.85%	16,012,216	16,670,278	17,197,076
Expenses											
Salaries	9,471,404	8,797,322	9,705,098	8,884,675	10,219,259	10,773,070	553,812	5.42%	11,130,614	11,586,586	11,895,938
Professional Development	127,649	112,608	129,062	140,258	181,283	205,866	24,583	13.56%	207,866	207,866	207,866
Admin, Educational, & Support Supplies/Materials/Equipment/Services	460,475	622,157	417,364	505,901	632,939	771,750	138,811	21.93%	670,924	680,464	689,236
In District Special Education Services (Non Salary - DW Only)	78,260	62,217	66,782	113,066	70,370	77,870	7,500	10.66%	79,427	81,016	82,636
Transportation (Regular & Sp. Ed.)	518,443	421,837	657,170	594,156	651,073	925,528	274,455	42.15%	479,244	487,121	496,863
Utilities	187,256	250,752	199,631	186,573	200,519	200,956	437	0.22%	204,685	208,640	212,675
Facilities	320,937	373,449	320,519	427,439	242,470	255,084	12,614	5.20%	310,684	314,202	317,820
Insurance (Beneficial & Non-Beneficial)	1,855,791	1,606,322	1,859,374	1,574,979	1,984,194	2,069,527	85,333	4.30%	2,232,129	2,407,740	2,597,399
Special Education Out of District Tuition	635,008	455,670	642,162	681,377	572,377	780,625	208,248	36.38%	696,643	696,643	696,643
Total Operating Budget	13,655,224	12,702,334	13,997,162	13,108,422	14,754,484	16,060,278	1,305,794	8.85%	16,012,216	16,670,278	17,197,076
Less: Applied Income	852,945		875,040		1,248,787	1,338,181	89,394		684,400	659,400	634,400
Total Local Appropriation Expenses	12,802,278	12,702,334	13,122,122	13,108,422	13,505,697	14,722,097	1,216,400	9.01%	15,327,816	16,010,878	16,562,676
Less: Central Office Due To Due From Amount											
CHECK	12,802,278	12,702,334	13,122,122	13,108,422	13,505,697	14,722,097	1,216,400				

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	Budget Forecast FY25			Budget Forecast FY26	Budget Forecast FY27	
Salaries																
School Committee Sec. Salaries - Boxford	2,700		2,700	2,900	3,185	2,400	2,506	2,400	2,700	300	12.50%	2,600	2,600	2,600		
School Committee Census Stipend - Boxford	500		500	500	500	500	500	500	500	-	0.00%	500	500	500		
Superintendent Salary - Boxford	69,700		69,700	61,821	61,853	64,110	64,105	70,824	69,700	(1,124)	-1.59%	71,367	73,034	74,701		
Superintendent Sec. Salaries - Boxford	26,101		26,101	24,070	24,025	24,640	24,793	26,032	26,101	69	0.27%	26,754	27,422	28,108		
Asst. Supt. Of Operations Salary - Boxford	61,600		61,600	57,575	57,575	59,500	59,500	63,360	61,600	(1,760)	-2.78%	62,934	64,434	66,101		
Asst. Supt. Of Operations Sec. Salary - Boxford	23,121		23,121	22,042	20,975	23,194	23,125	23,139	23,121	(18)	-0.08%	23,699	24,292	24,899		
Accounting Office Salaries - Boxford	71,351		71,351	62,746	62,035	65,450	56,678	71,136	71,351	215	0.30%	73,135	74,964	76,838		
Human Resources Salaries - Boxford	40,615		40,615	36,771	38,521	39,624	39,624	42,196	40,615	(1,581)	-3.75%	41,630	42,671	43,738		
Substitute Caller - Boxford	-		-	-	-	-	-	-	-	-		-	-	-		
Central Office Salary Reserve - Boxford	28,965		28,965	-	-	-	-	-	28,965	28,965		29,689	30,431	31,192		
Director of Curriculum Salary - Boxford	44,019		44,019	47,229	35,254	43,050	39,050	45,720	44,019	(1,701)	-3.72%	45,339	46,700	48,101		
Director of Technology Salary - Boxford	41,475		41,475	44,450	44,485	45,535	45,597	48,340	41,475	(6,865)	-14.20%	42,719	44,001	45,321		
IT Support & Network Manager - Moved from Districtwide for FY24	128,235		128,235						128,235	128,235		132,082	136,045	140,126		
Clerical Support (Director of Cur. & Director of Ed. Tech.)	20,831		20,831	11,317	10,147	11,986	11,807	21,400	20,831	(569)	-2.66%	21,352	21,886	22,433		
Asst. Supt of Student Support Services Salary - Boxford	63,036	94-142	60,036	56,024	53,047	64,330	61,326	69,682	63,036	(6,646)	-9.54%	64,927	66,875	68,881		
Asst. Supt of Student Support Services Clerical Salaries - Boxford	37,044	94-142	36,044	37,388	37,015	43,171	43,803	47,840	37,044	(10,796)	-22.57%	37,970	38,919	39,931		
Director of Facilities - Salary - Boxford	47,931		47,931	46,738	46,382	47,898	47,539	49,058	47,931	(1,127)	-2.30%	49,368	50,850	52,375		
Director of Facilities - Maintenance Mechanic Salary - Boxford	32,885		32,885	32,084	32,083	32,887	32,885	65,159	99,485	34,326	52.68%	101,972	105,031	108,182		
HVAC Mechanic	31,450		31,450													
NEW: OPERATIONS SUPERVISOR	35,150		35,150													

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26
Director of Facilities - Clerical Salary - Boxford	16,705		16,705	12,594	14,597	15,826	15,828	16,705	16,705	0	0.00%	17,123	17,551	17,990
Districtwide - Instructional Support Specialists (Non-Leadership) - Boxford (MOVED TO INDIVIDUAL SCHOOLS)	-		-	93,842	93,842	-		-	-	-		-	-	-
Districtwide - Salary Reserve - Boxford	111,106		111,106	-					111,106	111,106		113,884	180,000	85,000
NOTE: FY2023 SALARY RESERVE = \$226,660 BEFORE DISTRIBUTION			-											
Districtwide - Medical & Therapeutic Salaries - Boxford (INCLUDES SP. ED. CLERICAL)	250,558		250,558	236,460	229,586	244,907	246,094	253,928	250,558	(3,369)	-1.33%	258,075	265,817	273,792
Districtwide - Special Education - Summer Programs Salaries - Boxford (SPG Note: Not in Sal WB)	35,580		35,580	48,642	41,665	32,332	41,154	36,295	35,580	(715)	-1.97%	35,580	35,580	35,580
Health & Wellness			-	5,000	-	-		-	-	-		-	-	-
Districtwide Technology - IT Coordinator Salary - Boxford - moved to CO	-		-	42,830	42,830	43,901	43,901	44,999	-	(44,999)	-100.00%	-	-	-
Districtwide Technology - IT Support Specialists Salaries - Boxford - moved to CO	-		-	73,390	67,484	75,225	76,730	78,647	-	(78,647)	-100.00%	-	-	-
			-											
Total Salaries	1,220,659	4,000	1,216,659	1,056,413	1,017,086	980,465	976,546	1,077,360	1,220,659	143,299	13.30%	1,252,700	1,349,602	1,286,388
Professional Development														
School Committee Prof. Dev. - Boxford	1,000		1,000	1,000		1,000	627	1,000	1,000	-	0.00%	1,000	1,000	1,000
School Committee Publications - Boxford	300		300	300	317	300	388	300	300	-	0.00%	300	300	300
School Committee Staff Ack. - Boxford	1,100		1,100	3,100	2,272	3,100	2,189	3,100	3,100	-	0.00%	3,100	3,100	3,100
BEGINNING OF YEAR STAFF MEETING	2,000		2,000											
School Committee Memberships - Boxford	2,900		2,900	2,900	2,925	2,900	2,941	2,900	2,900	-	0.00%	2,900	2,900	2,900
Superintendent Other Expense - Boxford	2,040		2,040	2,040	-	2,040	187	2,040	2,040	-	0.00%	2,040	2,040	2,040
Superintendent Prof. Dev. - Boxford	3,400		3,400	3,400	2,064	3,400	2,200	3,400	3,400	-	0.00%	3,400	3,400	3,400
Superintendent Prof. Expense - Boxford			-		639	-	603							
Superintendent Travel Expense - Boxford	1,360		1,360	1,360	1,360	1,360	1,959	1,360	1,360	-		1,360	1,360	1,360

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26
Business Office Prof. Dev. - Boxford	10,710		10,710	1,960	518	1,960	382	2,016	10,710	8,694	431.25%	10,710	10,710	10,710
Business Office Travel Expense - Boxford	3,920		3,920	1,820	1,820	1,820	2,512	1,872	3,920	2,048	109.40%	3,920	3,920	3,920
Director of Curriculum Prof. Dev. - Boxford	1,400		1,400	1,400	375	1,400	1,338	1,440	1,400	(40)	-2.78%	1,400	1,400	1,400
Director of Curriculum Travel Expense - Boxford	700		700	700	652	700	1,050	720	700	(20)	-2.78%	700	700	700
Director of Technology Prof. Dev. - Boxford	1,400		1,400	1,400	171	1,400	202	1,440	1,400	(40)	-2.78%	1,400	1,400	1,400
Director of Technology Travel Expense - Boxford	700		700	700	700	700	700	720	700	(20)	-2.78%	700	700	700
Asst. Supt of Student Support Services Prof. Dev. - Boxford	1,140		1,140	1,050	287	1,170	391	1,230	1,140	(90)	-7.32%	1,140	1,140	1,140
Asst. Supt of Student Support Services - Travel Expense - Boxford	1,254		1,254	1,155	1,155	1,287	1,287	1,353	1,254	(99)	-7.32%	1,254	1,254	1,254
Director of Facilities - Professional Development - Boxford	370		370	370	308	370	241	370	370	-	0.00%	370	370	370
Director of Facilities - Travel - Boxford	3,330		3,330	3,336	3,333	3,330	3,330	3,330	3,330	-	0.00%	3,330	3,330	3,330
Districtwide - Professional Development - Boxford	1,300		1,300	1,300	818	1,300	600	1,300	1,300	-	0.00%	1,300	1,300	1,300
P/D ELA & MATH SUPPORT														
P/D MEDICAL & THERAPEUTIC														
PROFESSIONAL DEVELOPMENT LRM														
Districtwide - Travel - Boxford	1,200		1,200	1,200	2,000	1,200	15	1,200	1,200	-		1,200	1,200	1,200
TRAVEL ELA & MATH SUPPORT														
Districtwide - Medical & Therapeutic Professional Development - Boxford	1,330		1,330	1,330	-	1,330	235	1,330	1,330	-	0.00%	1,330	1,330	1,330
Districtwide - Medical & Therapeutic Travel - Boxford	2,055		2,055	2,055	1,020	2,055	1,068	2,055	2,055	-	0.00%	2,055	2,055	2,055
Districtwide -Technology - Professional Development - Boxford					2,000	2,000	2,017	2,000	-	(2,000)	-100.00%	-	-	-
Districtwide - Technology - Travel - Boxford					2,000	2,000	1,700	2,000	-	(2,000)	-100.00%	-	-	-
Boxford DW - School District Security - Prof Dev	2,000		2,000	2,000	1,728	2,000	-	2,000	2,000	-		2,000	2,000	2,000
Total Professional Development	46,909	-	46,909	39,876	26,192	40,122	28,164	40,476	46,909	6,433	15.89%	46,909	46,909	46,909

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast				
			Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget			Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27		
Admin & Educational Supplies/Materials/Equipment/Services																		
	School Committee Census - Boxford		1,800		1,800	1,800	1,800	1,800	1,800	1,800	-	0.00%	1,836	1,873	1,910			
	School Committee Supplies - Boxford		100		100	100	3,393	100	177	100	100	-	0.00%	102	104	106		
	Advertising - Boxford		3,000		3,000	3,000	1,935	3,000	2,255	3,000	3,000	-	0.00%	3,060	3,121	3,184		
	Legal Services for SC - Boxford		4,000		4,000	4,000	3,940	4,000	24,951	4,000	4,000	-	0.00%	4,080	4,162	4,245		
	Audit Services - Boxford		4,250		4,250	4,250	4,250	4,250	4,250	4,250	4,250	-	0.00%	4,335	4,422	4,510		
	Business Office Copy Machine Lease - Boxford		5,565		5,565	5,464	4,972	5,320	5,531	5,472	5,565	93	1.70%	5,676	5,790	5,906		
	Business Office Copy Machine Contracted Services - Boxford		2,800		2,800	1,505	1,344	2,800	1,174	3,060	2,800	(260)	-8.50%	2,856	2,913	2,971		
	Business Office Software/Licenses - Boxford		85,940		85,940	46,027	37,853	46,026	43,116	63,529	85,940	22,411	35.28%	87,659	89,412	91,200		
	NOTE: Includes consolidation of all admin softwares across the Districts																	
	Business Office Supplies - Boxford		1,820		1,820	1,575	1,732	1,575	2,587	1,620	1,820	200	12.35%	1,856	1,894	1,931		
	Business Office Printing - Boxford		210		210	105	174	105	375	108	210	102	94.44%	214	218	223		
	Business Office Postage - Boxford		700		700	700	702	700	813	720	700	(20)	-2.78%	714	728	743		
	Internet Service Provider - Contracted Service - Boxford		20,512		20,512	28,606	28,606	28,606	28,606	28,606	20,512	(8,094)	-28.29%	20,922	21,341	21,767		
	Business Office Technology Hardware - Boxford		-		-	-	832	-	1,308	-	-	-		5,001	-	-		
	Business Office Technology Maintenance - Boxford		13,475		13,475	2,800	3,152	2,800	1,357	3,240	13,475	10,235	315.90%	13,745	14,019	14,300		
	Director of Curriculum Software/Licenses - Boxford		-		-	-	-	-	-	-	-	-		-	-	-		
	Director of Curriculum Technology Hardware - Boxford		-		-	-	-	-	-	-	-	-		-	-	-		
	Director of Curriculum Supplies - Boxford		70		70	210	142	105	96	108	70	(38)	-35.19%	71	73	74		
	Director of Technology Software & Licenses - Boxford		-		-	-	-	-	-	-	-	-		-	-	-		
	Director of Technology - Technology Hardware - Boxford		-		-	-	66	-	-	-	-	-		-	-	-		

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET								Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27	
Director of Technology Supplies - Boxford	70		70	175		105	-	108	70	(38)		71	73	74		
Asst. Supt of Student Support Services Software & Licenses - Boxford			-	-		-	-	-	-	-		3,130	3,130	3,130		
Asst. Supt of Student Support Services - Technology Hardware - Boxford			-	-		-	-	-	-	-		-	-	-		
Asst. Supt of Student Support Services - Supplies - Boxford	190		190	245	148	273	165	287	190	(97)	-33.80%	194	198	202		
Asst. Supt of Student Support Services - Postage - Boxford	380		380	420	398	468	143	492	380	(112)	-22.76%	388	395	403		
Facilities Utility Truck - Operations & Maintenance	9,738		9,738	-		-		-	9,738	9,738		-	-	-		
Districtwide - ESL Supplies - Boxford	1,600		1,600	1,600	123	1,400	85	1,400	1,600	200	14.29%	1,632	1,665	1,698		
Districtwide - ESL Summer Program - Boxford	500		500	250		150	-	500	500	-	0.00%	510	520	531		
Districtwide - ESL Contracted Services - Boxford	3,120		3,120	720	1,249	600	620	2,800	3,120	320	11.43%	3,182	3,246	3,311		
Districtwide - 504 Supplies & Materials - Boxford	100		100	500	2	200		200	100	(100)	-50.00%	102	104	106		
Boxford DW - School District Security - Tech Lic	2,000		2,000	2,000	1,000	2,000	1,000	2,000	2,000	-		2,040	2,081	2,122		
Total Admin & Educational Supplies/Materials/Equipment/Services			161,940	-	161,940	106,052	97,813	106,383	120,408	127,400	161,940	34,540	27.11%	163,377	161,481	164,648
In District Special Education Services (Non Salary)																
Districtwide - Special Education Contracted Services	40,370		40,370	50,260	30,042	39,782	68,869	42,670	40,370	(2,300)	-5.39%	41,177	42,001	42,841		
Districtwide - Special Education Psychological Services	37,500		37,500	28,000	32,175	27,000	44,197	27,700	37,500	9,800	35.38%	38,250	39,015	39,795		
Total In District Special Education Services (Non Salary)			77,870	-	77,870	78,260	62,217	66,782	113,066	70,370	77,870	7,500	10.66%	79,427	81,016	82,636
Transportation (Regular & Sp. Ed.)																
Districtwide - Regular Day Transportation - Boxford	544,635		544,635	359,903	340,875	410,670	408,740	444,553	544,635	100,082	22.51%	344,244	349,421	356,409		
13 SHARED BUSES X \$41,895 PER BUS			-													
Districtwide - Special Education Transportation - Boxford	380,893		380,893	158,540	80,962	246,500	185,416	206,520	380,893	174,373	84.43%	135,000	137,700	140,454		
Total Transportation (Regular & Sp. Ed.)			925,528	-	925,528	518,443	421,837	657,170	594,156	651,073	925,528	274,455	42.15%	479,244	487,121	496,863
Utilities																
Business Office Phone/Cell Phone/Connect Ed. Services - Boxford	3,500		3,500	3,150	3,693	4,550	1,346	4,680	3,500	(1,180)	-25.21%	3,500	3,500	3,500		
Total Utilities			3,500	-	3,500	3,150	3,693	4,550	1,346	4,680	3,500	(1,180)	-25.21%	3,500	3,500	3,500

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast		
			Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget			Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Facilities																
	Central Office Space Lease - Boxford (> 3 Years)		52,364		52,364	55,292	55,292	54,318	54,318	53,470	52,364	(1,106)	-2.07%	57,833	56,294	54,754
Total Facilities			52,364	-	52,364	55,292	55,292	54,318	54,318	53,470	52,364	(1,106)	-2.07%	57,833	56,294	54,754
Insurance (Beneficial & Non-Beneficial)																
	Districtwide - Employer Retirement Services - Boxford			-	-				2							
	Districtwide - 403 Match - Boxford		35,000	-	35,000	20,000	24,580	20,000	32,954	20,000	35,000	15,000	75.00%	35,000	35,000	35,000
	Districtwide - Employer Separation Costs - Boxford			-	-											
	Districtwide - Insurance Active Employees - Boxford	INS. REC. FRM M & T		149,866	(149,866)	1,456,434	1,222,634	1,402,100	1,176,982	1,521,466	1,573,339	51,873	3.41%	1,699,206	1,835,143	1,981,954
	8.00% Increase on Premium		116,544		116,544											
	HMO Single Plan (35 personnel x 707.31/per month x 12 months)		297,070		297,070											
	HMO Family Plan (48 personnel x 1,578.68/per month x 12 months)		909,320		909,320											
	HMO Single Plan (1 life station change x 707.31/per month x 12 months)	ESSER III	8,488	8,115	373											
	HMO Family Plan (1 life station change x 1,578.68/per month x 12 months)	ESSER III	18,944	18,113	831											
	PPO Single Plan (1 personnel x 836.10/per month x 12 months)		10,033		10,033											
	PPO Family Plan (8 personnel x 1,869.05/per month x 12 months)		179,429		179,429											
	Custom HMO Single Plan (1 personnel x 657.81/per month x 12 months)		7,894		7,894											
	Custom HMO Family Plan (1 personnel x 1,468.17/per month x 12 months)		17,618		17,618											
	FSA Administrative Cost		8,000		8,000											
	Districtwide - Insurance Retired Employees - Boxford	INS. REC. FRM M & T		42,448	(42,448)	377,357	359,108	435,275	365,041	440,727	459,188	18,460	4.19%	495,923	535,597	578,445
	8.00% Increase on Premium		34,014		34,014											
	HMO Single Plan (11 retirees x 707.31/per month x 12 months)		70,024		70,024											
	HMO Family Plan (1 retirees x 1,578.68/per month x 12 months)		18,944		18,944											
	PPO Family Plan (2 retirees x 1,869.05/per month x 12 months)		44,857		44,857											
	PPO Single Plan (2 retirees x 836.10/per month x 12 months)		20,066		20,066											
	MB for Seniors (74 retirees x 222.80/per month x 12 months)		197,846		197,846											
	MEDEX (32 retirees x 191.24/per month x 12 months)		73,436		73,436											
	Districtwide - Other Non - Employee Expenses - Boxford		2,000	-	2,000	2,000		2,000		2,000	2,000	-	0.00%	2,000	2,000	2,000
Total Insurance (Beneficial & Non-Beneficial)			2,069,527	218,542	1,850,985	1,855,791	1,606,322	1,859,374	1,574,979	1,984,194	2,069,527	85,333	4.30%	2,232,129	2,407,740	2,597,399
Special Education Out of District Tuition																
	Districtwide - Special Education - Summer Programs - Boxford		25,843		25,843	500		500		500	25,843	25,343		11,860	11,860	11,860
	Districtwide - Tuition to Mass. Schools - Boxford		70,000		70,000	35,000		12,000	76,640	76,000	70,000	(6,000)				
	Districtwide - Tuition to Out of State Schools		-		-	-	98,916	-	132,282	-	-	-				
	Districtwide - Tuition to Non-Public Schools - Boxford	CIRCUIT BREAKER	482,750	474,739	8,011	368,816	224,978	418,069	388,698	437,447	482,750	45,303	10.36%	482,750	482,750	482,750
	Districtwide - Tuition to Collaboratives - Boxford		202,033		202,033	230,692	131,776	211,593	83,757	58,430	202,033	143,603	245.77%	202,033	202,033	202,033
Total Special Education Out of District Tuition			780,625	474,739	305,886	635,008	455,670	642,162	681,377	572,377	780,625	208,248	36.38%	696,643	696,643	696,643

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Three Year Forecast					
	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Total School Committee, Central Office, & District Wide			5,338,923	697,281	4,641,642	4,348,286	3,746,122	4,411,327	4,144,358	4,581,400	5,338,923	757,523	16.53%	5,011,763	5,290,305	5,429,740

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Salaries															
Principal Salary - Cole - Boxford		130,278		130,278	130,405	115,175	124,000	124,000	127,100	130,278	3,178	2.50%	134,186	138,212	142,358
Principal - Clerical Salaries - Cole - Boxford		98,473		98,473	64,113	63,375	66,041	64,638	91,912	98,473	6,561	7.14%	100,935	103,458	106,044
2.00 FTE CLERICAL STAFF															
Principal - Clerical Aides Salaries - Cole - Boxford		-		-	13,330	15,206	16,809	15,951	-	-	-		-	-	-
.51 FTE CLERICAL AIDE															
1.0 FTE Early Childhood Coordinator Salary - Cole - Boxford	94-142 GRANT	100,450	2,500	97,950	94,106	93,776	97,098	96,098	99,478	100,450	972	0.98%	103,464	106,567	109,764
				-											
Classroom Teacher Salaries - Cole - Boxford				-	1,571,597	1,466,985	1,573,345	1,505,326	1,730,421	1,652,315	(78,106)	-4.51%	1,718,407	1,787,144	1,858,629
5.0 FTE KINDERGARTEN TEACHERS	ESSER III	416,038	56,000	360,038											
5.0 FTE GRADE 1 TEACHERS		431,645		431,645											
2.0 FTE MULTI-AGE (GRADES 1 & 2)		180,201		180,201											
5.0 FTE GRADE 2 TEACHERS	ESSER III	436,686	69,000	367,686											
.60 ART TEACHER		62,586		62,586											
.60 MUSIC TEACHER		59,767		59,767											
1.00 PHYSICAL ED. TEACHER		69,064		69,064											
LEVELS		(3,672)		(3,672)											
Teacher Specialists (Non- Sp. Ed., ESL)				-	352,945	341,265	369,377	436,111	392,025	391,179	(846)	-0.22%	406,826	423,099	440,023
SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM) TEACHER		62,586		62,586											
DIGITAL LEARNING SPECIALIST		41,724		41,724											
LEARNING EXPERIENCE DESIGNER/COACH		77,762		77,762											
ENGLISH LANGUAGE LEARNER (ELL) TEACHERS (2)		41,888		41,888											
READING TEACHERS		168,466		168,466											
LEVELS		(1,247)		(1,247)											
Teacher Specialists (Pre K and Sp. Ed. Teachers)				-	556,152	410,063	558,519	328,119	533,828	566,121	32,293	6.05%	588,766	612,317	636,809
2.00 FTE PRE K TEACHERS	EARLY CHDHD GRT	168,495		(49,905)											
	EC SPED GRT 262		8,400												
	PRE K RVL ACCNT		210,000												
4.0 FTE MSN SP. ED. TEACHERS	94-142 GRANT	298,615	30,000	268,615											
1.0 FTE SPEECH/LANGUAGE TEACHER		99,012		99,012											
LEVELS				-											
Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - Cole - Boxford				-	125,730	126,342	132,096	129,038	138,605	136,999	(1,606)	-1.16%	142,479	148,178	154,106
SPEECH ASSISTANT		45,829		45,829											
2.0 FTE BEHAVIOR SPECIALISTS	94-142 GRANT	91,171	15,000	76,171											

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27	
	Substitute Teacher Salaries - Cole - Boxford					57,209	131,980	56,856	91,949	56,856	57,550	694	1.22%	59,852	62,246	64,736
	24 STAFF X \$180.00/PER DAY X 8 DAYS		34,560													
	LONG TERM ILLNESS (2 STAFF X 40 DAYS X B1 PERDIEM RATE)		22,490													
	HOME - HOSPITAL TUTORS		500													
	Co-Curricular Stipends - Cole - Boxford					15,600		900		-	-	-		-	-	-
	SEE APPENDIX C - NOTE: BREAK OUT FROM PD STIPENDS															
	Extra-Curricular Stipends - Cole - Boxford					1,200		5,200		-	-	-		-	-	-
	SEE APPENDIX C - NOTE: BREAK OUT FROM PD STIPENDS															
	Library Media Salary - Cole - Boxford					35,231	34,760	38,014	37,529	40,911	44,890	3,979	9.73%	46,686	48,553	50,496
	LIBRARY/MEDIA SPECIALIST		44,890													
	Adjustment Counselor Salary - Cole - Boxford					35,436	38,775	36,309	72,618	55,805	77,713	21,908	39.26%	79,656	81,648	83,689
	.60 FTE ADJUSTMENT COUNSELOR		58,480													
	NEW: .20 FTE INCREASE		19,233													
	Psychologist Salary - Cole - Boxford					103,620	103,620	107,444	94,697	110,098	97,412	(12,687)	-11.52%	101,308	105,361	109,575
	1.00 FTE PSYCHOLOGISTS		97,412													
	Teaching Assistants Salaries - Cole - Boxford					99,943	51,809	105,545	14,349	118,557	160,498	41,941	35.38%	164,511	168,623	172,839
	MATH COACH		104,610													
	WRITING COACH		55,888													
	Special Education - Instructional Assistants - Cole - Boxford					312,213	239,100	337,785	183,029	331,994	362,336	30,342	9.14%	371,394	380,679	390,196
	10.61 FTE SP. ED. AIDES - INST. ASSISTANTS		292,513													
	2.33 FTE PRE-K AIDES		69,823													
	Special Education - Instructional Assistant Subs - Cole - Boxford		3,000				507	1,500	21,155	1,500	3,000	1,500	100.00%	3,000	3,000	3,000
	Nurse Salaries - Cole - Boxford					65,027	64,120	70,717	71,916	76,571	79,521	2,950	3.85%	82,701	86,009	89,450
	SCHOOL NURSE		77,221													
	NURSE LEADER		500													
	SPECIAL PROJECTS & MEDICAL SCREENINGS		1,800													
	Nurse Substitute Salaries - Cole - Boxford		4,000			4,000	1,153	4,000	1,819	4,000	4,000	-	0.00%	4,120	4,244	4,371
	Lunchroom/Playground Supervisors - Salaries - Cole - Boxford		24,596			23,407	35,549	23,998	31,782	24,604	24,596	(8)	-0.03%	25,211	25,841	26,487

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27	
Custodial Salaries - Cole - Boxford																
3.0 FTE CUSTODIANS		FAC. RNT. RVL	165,333	25,000	140,333	159,791	144,797	163,756	123,113	166,161	166,233	72	0.04%	170,389	174,648	179,015
CLOTHING ALLOWANCE			900		900											
Custodial Salaries Overtime - Cole - Boxford			3,650		3,650	3,650	2,796	3,650	6,805	3,650	3,650	-	0.00%	3,650	3,650	3,650
Total Salaries			4,157,214	415,900	3,741,314	3,824,704	3,481,153	3,892,958	3,450,043	4,104,077	4,157,214	53,138	1.29%	4,307,542	4,463,478	4,625,238

Professional Development																
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27		
Principal - Professional Development - Cole - Boxford		2,000		2,000	2,000	2,094	2,000	273	2,000	2,000	-	0.00%	2,000	2,000	2,000	
Principal - Travel - Cole - Boxford		750		750	750		750	750	750	750	-	0.00%	750	750	750	
Early Childhood Coordinator Professional Development - Cole - Boxford		1,500		1,500	1,500	49	1,500	49	1,500	1,500	-	0.00%	1,500	1,500	1,500	
Early Childhood Coordinator Travel - Cole - Boxford		750		750	750	300	750	300	750	750	-	0.00%	750	750	750	
Professional Development, Mentor Program, Extra & Co-Curricular Stipends - Cole - Boxford					11,910	29,797	15,120	56,380	38,787	42,587	3,800	9.80%	42,587	42,587	42,587	
SEE APPENDIX C		42,587		42,587												
Professional Development Workshops/Conferences - Cole - Boxford					7,795	1,325	6,075	6,633	4,875	4,875	-	0.00%	4,875	4,875	4,875	
SEE APPENDIX C		4,875		4,875												
Professional Development Curriculum Training - Cole - Boxford					800	113	1,800	368	800	800	-	0.00%	800	800	800	
SEE APPENDIX C		800		800												
Professional Development Contracted Services - Cole - Boxford					9,045	791	10,450		7,250	7,250	-	0.00%	7,250	7,250	7,250	
SEE APPENDIX C		7,250		7,250												
Professional Development Tuition Reimbursement - Cole - Boxford					5,000	7,009	5,000	5,454	5,000	5,000	-	0.00%	5,000	5,000	5,000	
SEE APPENDIX C		5,000		5,000												
					2,000		2,000		2,000	2,000	-		4,000	4,000	4,000	
Professional Development Instructional Assistants - Cole - Boxford		2,000		2,000												
Professional Development Travel - Cole - Boxford		1,000		1,000	1,000	473	1,000	200	1,000	1,000	-	0.00%	1,000	1,000	1,000	
Custodial Travel - Cole - Boxford		250		250	250		250		250	250	-	0.00%	250	250	250	
Total Professional Development		68,762	-	68,762	42,800	41,951	46,695	70,407	64,962	68,762	3,800	5.85%	70,762	70,762	70,762	

Admin & Educational Supplies/Materials/Equipment/Services

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Principal - Supplies & Materials - Cole - Boxford				-	3,389	2,510	1,548	1,126	1,078	1,416	338	31.35%	1,444	1,473	1,503
SEE APPENDIX A	1,416		1,416												
Principal - Technology - Cole - Boxford				-	-		-		-	-	-		-	3,000	-
SEE APPENDIX B	-		-												
Substitute Contracted Services - Cole - Boxford				-	-		-		-	-	-				
Textbooks - Cole - Boxford				-	3,000	308	-		1,770	-	(1,770)		-	-	-
SEE APPENDIX D	-		-												
Curriculum Materials - Cole - Boxford				-	-	683	-		-	-	-		-	-	-
SEE APPENDIX E	-		-												
Educational Material Reimbursement - Cole - Boxford				-	9,500	6,122	9,500	6,393	9,500	9,500	-	0.00%	9,690	9,884	10,081
SEE APPENDIX F	9,500		9,500												
General Supplies - Cole - Boxford				-	26,113	26,283	20,113	21,247	22,234	21,811	(423)	-1.90%	22,247	22,692	23,146
SEE APPENDIX G	21,811		21,811												
Consumable Curriculum Instruction Materials - Cole - Boxford				-	34,915	51,532	38,122	76,470	52,783	92,543	39,760	75.33%	94,394	96,282	98,207
SEE APPENDIX H	92,543		92,543												
Special Education Supplies - Cole - Boxford				-	3,682	2,086	1,599	1,467	2,241	3,843	1,602	71.49%	3,920	3,998	4,078
SEE APPENDIX I	3,843		3,843												
Instructional Equipment - Cole - Boxford				-	-		-		-	-	-		-	-	-
SEE APPENDIX J	-		-												
Educational Furniture - Cole - Boxford				-	4,534	2,681	-	446	179	-	(179)		-	-	-
SEE APPENDIX K	-		-												
Instructional Technology - Supplies - Cole - Boxford				-	1,190	1,430	2,425	1,315	2,085	3,075	990	47.48%	3,137	3,199	3,263
SEE APPENDIX L	3,075		3,075												
Instructional Technology - Software/Licenses - Cole - Boxford				-	22,853	22,787	28,712	27,459	42,716	32,508	(10,208)	-23.90%	33,158	33,821	34,498
SEE APPENDIX M	32,508		32,508												
Instructional Technology - Hardware - Cole - Boxford				-	24,618	66,010	10,957	32,367	59,443	48,000	(11,443)	-19.25%	26,000	26,000	26,000
SEE APPENDIX N	48,000		48,000												
Library/Media Supplies - Cole - Boxford				-	1,805	1,792	1,416	1,416	1,719	1,934	215	12.51%	1,973	2,012	2,052

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
SEE APPENDIX O	1,934		1,934												
Library Books - Cole - Boxford			-		-					-					
SEE APPENDIX P	-		-												
Instructional Equipment Maintenance - Cole - Boxford			-		360	180	360	180	380	395	15	3.95%	403	411	419
SEE APPENDIX Q (NOTE: COPY MACHINE INFORMATION BROKEN OUT)	395		395												
Copy Machine Lease Contract - Cole - Boxford			-		18,000	18,941	18,000	18,931	18,000	18,941	941	5.23%	18,112	18,112	18,112
SEE APPENDIX R	18,941		18,941												
Copy Machine Service Contract - Cole - Boxford			-		3,575	7,606	13,200	11,183	13,200	13,200	-		4,125	4,125	4,125
SEE APPENDIX S	13,200		13,200												
Testing and Assessment - Cole - Boxford			-		1,205	749	1,275	578	3,690	4,674	984	26.67%	4,767	4,863	4,960
SEE APPENDIX T	4,674		4,674												
Total Admin & Educational Supplies/Materials/Equipment/Services	251,840	-	251,840		158,739	211,700	147,227	200,577	231,018	251,840	20,822	9.01%	223,370	229,873	230,445
Support Services Supplies & Contracted Services															
Nurse Supplies - Cole - Boxford			-		8,349	6,177	2,280	2,407	2,983	3,180	197	6.60%	3,000	3,060	3,121
SEE APPENDIX U	3,180		3,180												
Physician - Contracted Services - Cole - Boxford			500		500	500	500	675	500	500	-	0.00%	500	500	500
Contracted Services - Food Service - Cole - Boxford					-	50,000	-		-	-	-				
Total Support Services Supplies & Contracted Services	3,680	-	3,680		8,849	56,677	2,780	3,082	3,483	3,680	197	5.66%	3,500	3,560	3,621
Utilities															
Heating Fuel - Cole - Boxford			-		50,000	49,855	50,381	54,843	50,381	52,905	2,524	5.01%	53,963	55,042	56,143
SEE APPENDIX W	52,905		52,905												
Electricity - Cole - Boxford			-		13,811	33,152	18,810	15,005	18,810	18,810	-	0.00%	19,187	19,570	19,962
SEE APPENDIX W	18,810		18,810												
Water - Cole - Boxford			-		5,000	1,630	4,000	3,220	4,000	4,350	350	8.75%	4,437	4,526	4,616
SEE APPENDIX W	4,350		4,350												
Telephone - Cole - Boxford			-		550	576	550	576	550	550	-	0.00%	561	572	584
SEE APPENDIX W	550		550												

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27	
Waste Removal - Cole - Boxford				-	3,550	2,613	3,550	1,687	3,550	3,550	-	0.00%	3,400	3,400	3,400	
SEE APPENDIX W			3,550	3,550												
				-												
Total Utilities			80,165	-	80,165	72,911	87,826	77,291	75,330	77,291	80,165	2,874	3.72%	81,548	83,111	84,705
Facilities																
Custodial Contracted Services/Equip. Maint. - Cole - Boxford				-	1,600	2,533	1,600	417	1,600	1,700	100	6.25%	1,734	1,769	1,804	
SEE APPENDIX V			1,700	1,700												
				-												
Custodial Supplies - Cole - Boxford				-	9,750	9,964	9,750	9,471	10,000	10,850	850	8.50%	11,067	11,288	11,514	
SEE APPENDIX V			10,850	10,850												
				-												
Custodial Equipment - Cole - Boxford				-	1,600	1,421	1,600	1,301	1,600	2,800	1,200	75.00%	2,856	2,913	2,971	
SEE APPENDIX V			2,800	2,800												
				-												
Maintenance of Grounds - Cole - Boxford				-	7,200	830	7,200	4,756	7,200	7,200	-	0.00%	7,344	7,491	7,641	
SEE APPENDIX X			7,200	7,200												
				-												
Planned Maintenance of Buildings - Cole - Boxford				-	18,125	15,928	18,125	17,212	17,500	19,600	2,100	12.00%	19,992	20,392	20,800	
SEE APPENDIX X			19,600	19,600												
				-												
Maintenance of Buildings Supplies - Cole - Boxford				-	4,500	3,047	4,500	4,237	3,500	4,000	500	14.29%	4,080	4,162	4,245	
SEE APPENDIX X			4,000	4,000												
				-												
Maintenance of Buildings - Cole - Boxford				-	26,000	24,883	26,000	27,812	25,000	28,000	3,000	12.00%	28,560	29,131	29,714	
SEE APPENDIX X			28,000	28,000												
				-												
Building Security System - Cole - Boxford				-	4,500	2,220	2,500	1,270	2,000	2,250	250		2,295	2,341	2,388	
SEE APPENDIX X			2,250	2,250												
				-												
Maintenance of Equipment - Cole - Boxford				-	26,800	23,753	26,800	14,313	24,000	24,000	-	0.00%	24,480	24,970	25,469	
SEE APPENDIX X			24,000	24,000												
				-												
Extraordinary Maintenance - Cole - Boxford				-	-	55,022	-	21,810	-	-	-		-	-	-	
SEE APPENDIX X				-												
				-												
Network and Telecommunications - Cole - Boxford				-	2,500	98	2,500	440	2,000	2,000	-		2,040	2,081	2,122	
SEE APPENDIX X			2,000	2,000												
				-												
Technology Maintenance - Cole - Boxford				-	27,867	10,879	28,711	14,421	27,952	21,323	(6,629)	-23.72%	21,749	22,184	22,628	
SEE APPENDIX Y - Level Funded			21,323	21,323												
				-												

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

HARRY LEE COLE ELEMENTARY SCHOOL		Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast		
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget			Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Total Facilities		123,723	-	123,723	130,442	150,578	129,286	117,460	122,352	123,723	1,371	1.12%	126,197	128,721	131,296
Total Harry Lee Cole School		4,685,384	415,900	4,269,484	4,238,445	4,029,885	4,296,237	3,916,899	4,603,183	4,685,384	82,202	1.79%	4,812,919	4,979,505	5,146,067

Proposed Operating Budget
 Fiscal Year: 2023 - 2024
 School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Salaries															
Principal Salary - Spofford - Boxford		148,641		148,641	137,090	137,090	141,203	141,203	144,733	148,641	3,908	2.70%	153,100	157,693	162,424
Assistant Principal		71,573		71,573	61,461	68,510	68,123	70,047	71,748	71,573	(175)	-0.24%	73,720	75,932	78,210
Principal - Clerical Salaries - Spofford - Boxford				-	92,526	86,022	91,008	88,218	92,041	97,902	5,861	6.37%	100,349	102,858	105,430
CLERICAL STAFF		97,902		97,902											
Principal - Clerical Aides Salaries - Spofford - Boxford				-							-		-	-	-
1.0 FTE Student Services Coordinator Salary - Spofford - Boxford		117,872		117,872	112,317	107,517	115,060	115,060	117,872	117,872	-	0.00%	121,408	125,050	128,802
Classroom Teacher Salaries - Spofford - Boxford				-	2,071,569	1,995,326	2,139,742	1,953,118	2,169,359	2,329,148	159,789	7.37%	2,422,314	2,519,207	2,619,975
6.0 FTE GRADE 3 TEACHERS		495,700		495,700											
5.0 FTE GRADE 4 TEACHERS		431,449		431,449											
5.0 FTE GRADE 5 TEACHERS		481,026		481,026											
5.0 FTE GRADE 6 TEACHERS		497,765		497,765											
1.0 FTE ART TEACHERS (2)		100,918		100,918											
1.0 FTE MUSIC TEACHER (2)		83,242		83,242											
1.0 FTE INST. MUSIC TEACHER	INST. MUSIC	97,412	35,000	62,412											
1.0 FTE PHYSICAL ED. TEACHER		75,503		75,503											
NEW 1.0 FTE CLASSROOM TEACHER		72,327		72,327											
LEVELS		(6,195)		(6,195)											
Teacher Specialists (Non- Sp. Ed., ESL)				-	338,696	312,480	442,483	500,042	463,603	477,852	14,249	3.07%	496,966	516,845	537,518
1.0 FTE SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM) TEACHER		103,049		103,049											
1.0 FTE DIGITAL LEARNING SPECIALIST		99,902		99,902											
1.0 FTE LEARNING EXPERIENCE DESIGNER		101,236		101,236											
.40 FTE ENGLISH LANGUAGE LEARNER (ELL) TEACHERS (2)		30,419		30,419											
1.0 FTE READING TEACHER		100,557		100,557											
.50 FTE MATH/TITLE I SUPPORT		42,690		42,690											
LEVELS				-											
Teacher Specialists (Sp. Ed. Teachers)				-	651,542	558,732	685,768	586,413	764,822	831,107	66,285	8.67%	864,351	898,925	934,882
10.4 FTE MSN TEACHERS	94-142 GRANT	834,729	90,000	744,729											
LEVELS		(3,622)		(3,622)											

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - Spofford - Boxford				-	113,888	101,902	122,056	166,387	124,031	129,737	5,706	4.60%	134,927	140,324	145,937
1.0 FTE SPEECH TEACHER	88,640			88,640											
1.0 FTE BEHAVIOR SPECIALIST	41,097			41,097											
Substitute Teacher Salaries - Spofford - Boxford				-	68,033	92,783	68,664	55,948	68,664	69,070	406	0.59%	50,000	50,000	50,000
32 STAFF X \$180.00/PER DAY X 8 DAYS	46,080			46,080											
LONG TERM ILLNESS (2 STAFF X 40 DAYS X B1 PERDIEM RATE)	22,490			22,490											
HOME - HOSPITAL TUTORS	500			500											
Co-Curricular Stipends - Spofford - Boxford				-	23,200		8,500		-	-	-				
SEE APPENDIX C				-											
Extra-Curricular Stipends - Spofford - Boxford				-	4,400		4,400		-	-	-				
SEE APPENDIX C				-											
Library Media Salary - Spofford - Boxford				-	89,768	89,768	92,280	92,280	94,547	99,012	4,465	4.72%	102,972	107,091	111,375
LIBRARY/MEDIA SPECIALIST	99,012			99,012											
Adjustment Counselor Salary - Spofford - Boxford				-	90,068	90,068	93,489	117,110	95,786	100,257	4,471	4.67%	104,267	108,438	112,776
1.0 FTEGUIDANCE/ADJUST. COUNSELOR	100,257			100,257											
Psychologist Salary - Spofford - Boxford				-	80,375	80,375	85,552	65,450	90,939	140,205	49,266	54.18%	143,710	147,303	150,986
1.50 FTE PSYCHOLOGIST	140,205			140,205											
Teaching Assistants Salaries - Spofford - Boxford				-	105,678	104,135	114,582	55,841	122,624	137,294	14,670	11.96%	140,726	144,244	147,851
MATH COACH	68,647			68,647											
WRITING COACH	68,647			68,647											
Special Education - Instructional Assistants - Spofford - Boxford				-	257,259	227,457	258,197	199,060	306,570	327,211	20,641	6.73%	335,392	343,776	352,371
SP. ED. AIDES	327,211	94-142 GRANT		327,211											
Special Education - Instructional Assistant Subs - Spofford - Boxford				-			1,500	258	1,500	1,500	-				
Nurse Salaries - Spofford - Boxford				-	88,789	72,962	93,751	80,854	99,222	106,985	7,763	7.82%	111,264	115,715	120,343
SCHOOL NURSE	89,885			89,885											
NURSE LEADER	500			500											

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
	Account Name		Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
	SPECIAL PROJECTS & MEDICAL SCREENINGS		2,600		2,600											
	.50 FTE NURSE ASSISTANT		14,000		14,000											
	Nurse Substitute Salaries - Spofford - Boxford		3,000		3,000	3,000	963	3,000	2,450	3,000	3,000	-	0.00%	3,000	3,000	3,000
	Lunchroom/Playground Supervisors - Salaries - Spofford - Boxford				-	22,029	20,968	22,586	12,430	23,157	23,149	(8)	-0.04%	23,728	24,321	24,929
	4.00 (8.00 HRS) PERSONNEL X 16.63 X 174 DAYS		23,149		23,149											
	Custodial Salaries - Spofford - Boxford				-	174,699	143,769	175,830	149,995	179,704	179,782	78	0.04%	184,276	188,883	193,605
	3.0 FTE CUSTODIANS		162,870		162,870											
	CLOTHING ALLOWANCE		900		900											
	WATER OPERATOR STIPEND		15,711		15,711											
	W/O CLOTHING ALLOWANCE		300		300											
	Custodial Salaries Overtime - Spofford - Boxford		3,900		3,900	3,900	8,256	3,900	5,921	3,900	3,900	-	0.00%	3,900	3,900	3,900
Total Salaries			5,395,197	125,000	5,270,197	4,590,287	4,299,083	4,831,674	4,458,086	5,037,822	5,395,197	357,375	6.62%	5,570,372	5,773,506	5,984,313

Professional Development																
	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
	Principal - Professional Development - Spofford - Boxford		3,000		3,000	2,377	1,393	3,000	1,145	3,000	3,000	-	0.00%	3,000	3,000	3,000
	Principal - Travel - Spofford - Boxford		750		750	750	750	750	750	750	750	-	0.00%	750	750	750
	Student Services Coordinator Professional Development - Spofford - Boxford		800		800	800	49	800	49	800	800	-	0.00%	800	800	800
	Student Services Coordinator Travel - Spofford - Boxford		300		300	300	300	300	300	300	300	-	0.00%	300	300	300
	Professional Development, Mentor Program, <u>Extra & Co-Curricular Stipends</u> - Spofford - Boxford				-	10,640	39,290	10,720	30,520	39,720	47,120	7,400	18.63%	47,120	47,120	47,120
	SEE APPENDIX C		47,120		47,120											
	Professional Development Workshops/Conferences - Spofford - Boxford				-	9,045	1,041	6,825	3,665	5,625	5,625	-	0.00%	5,625	5,625	5,625
	SEE APPENDIX C		5,625		5,625											
	Professional Development Curriculum Training - Spofford - Boxford				-	2,569		1,800	248	800	800	-	0.00%	800	800	800
	SEE APPENDIX C		800		800											
	Professional Development Contracted Services - Spofford - Boxford				-	10,392	311	9,950		16,750	23,700	6,950	41.49%	23,700	23,700	23,700

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
SEE APPENDIX C	23,700		23,700												
Professional Development Tuition Reimbursement - Spofford - Boxford			-		5,000	1,331	5,000	5,011	5,000	5,000	-	0.00%	5,000	5,000	5,000
SEE APPENDIX C	5,000		5,000												
Professional Development Instructional Assistants - Spofford - Boxford			-		2,000		2,000		2,000	2,000	-		2,000	2,000	2,000
Professional Development Travel - Spofford - Boxford			800		800		800		800	800	-	0.00%	800	800	800
Custodial Travel - Spofford - Boxford			-		300		300		300	300	-	0.00%	300	300	300
Total Professional Development	90,195		-	90,195	44,973	44,465	42,245	41,688	75,845	90,195	14,350	18.92%	90,195	90,195	90,195

Admin & Educational Supplies/Materials/Equipment/Services		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Principal - Supplies & Materials - Spofford - Boxford	2,078		2,078		2,061	1,017	1,400	736	1,771	2,078	307	17.33%	2,120	2,162	2,205
SEE APPENDIX A			-												
Principal - Technology - Spofford - Boxford			-		-		-		-	-	-		-	-	-
SEE APPENDIX B			-												
Substitute Contracted Services - Spofford - Boxford			-		-		0		-	-	-				
Textbooks - Spofford - Boxford			-		10,000		4,000		4,000	4,760	760	19.00%	4,000	4,000	4,000
SEE APPENDIX D	4,760		4,760												
Curriculum Materials - Spofford - Boxford			-		-		280		320	-	-		5,000	5,000	5,000
SEE APPENDIX E			-												
Educational Material Reimbursement - Spofford - Boxford			-		11,250	5,776	11,250	6,591	11,250	11,250	-	0.00%	11,475	11,705	11,939
SEE APPENDIX F	11,250		11,250												
General Supplies - Spofford - Boxford			-		32,112	14,783	24,132	19,682	31,475	37,291	5,816	18.48%	38,037	38,798	39,574
SEE APPENDIX G	37,291		37,291												
Consumable Curriculum Instruction Materials - Spofford - Boxford			-		39,036	55,396	33,963	37,309	55,039	105,952	50,913	92.50%	108,071	110,232	112,437
SEE APPENDIX H	105,952	ESSEER III	42,000	63,952											
Special Education Supplies - Spofford - Boxford			-		8,467	2,844	4,613	4,396	4,047	10,805	6,758	166.99%	11,021	11,242	11,466
SEE APPENDIX I	10,805		10,805												
Instructional Equipment - Spofford - Boxford			-		-		-		-	-	-		-	-	-
SEE APPENDIX J			-												

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27	
Educational Furniture - Spofford - Boxford SEE APPENDIX K				-	988	3,246	988		917	-	(917)		-	-	-	
Instructional Technology - Supplies - Spofford - Boxford SEE APPENDIX L				-	2,556	128	1,213	1,117	1,027	4,020	2,993	291.43%	4,100	4,182	4,266	
Instructional Technology - Software/Licenses - Spofford - Boxford SEE APPENDIX M				-	16,890	15,178	22,566	17,140	22,496	22,328	(168)	-0.75%	22,775	23,230	23,695	
Instructional Technology - Hardware - Spofford - Boxford SEE APPENDIX N		ESSEER III	64,950	58,000	6,950	25,131	68,004	13,723	50,680	40,862	64,950	24,088	58.95%	27,500	27,500	27,500
Library/Media Supplies - Spofford - Boxford SEE APPENDIX O				-	637	573	112	119	292	231	(61)	-20.89%	236	240	245	
Library Books - Spofford - Boxford SEE APPENDIX P				-	2,981	2,277	3,332	2,315	1,067	3,057	1,990	186.50%	3,118	3,181	3,244	
Instructional Equipment Maintenance - Spofford - Boxford SEE APPENDIX Q (NOTE: COPY MACHINE INFORMATION BROKEN OUT)				-	-		-		-	400	400		400	408	416	
Copy Machine Lease Contract - Spofford - Boxford SEE APPENDIX R				-	25,176	24,276	25,176	24,268	25,176	25,176	-	0.00%	25,680	26,193	26,717	
Copy Machine Service Contract - Spofford - Boxford SEE APPENDIX S				-	6,680	6,715	11,000	13,173	11,000	13,120	2,120	19.27%	13,382	13,650	13,923	
Testing and Assessment - Spofford - Boxford SEE APPENDIX T				-	-		-		-	-	-		-	-	-	
Total Admin & Educational Supplies/Materials/Equipment/Services			305,418	100,000	205,418	183,965	200,493	157,469	177,846	210,419	305,418	94,999	45.15%	276,914	281,722	286,627
Support Services Supplies & Contracted Services																
Nurse Supplies - Spofford - Boxford SEE APPENDIX U				-	2,370	4,469	3,005	3,138	2,413	3,199	786	32.57%	3,263	3,328	3,395	
Physician - Contracted Services - Spofford - Boxford			500		500	1,005	500	850	500	500	-	0.00%	500	500	500	
Contracted Services - Food Service - Spofford - Boxford				-	-	50,000	-		-	-	-					
Total Support Services Supplies & Contracted Services			3,699	-	3,699	2,870	55,474	3,505	3,988	2,913	3,699	786	26.98%	3,763	3,828	3,895

Proposed Operating Budget
 Fiscal Year: 2023 - 2024
 School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
Utilities															
	Heating Fuel - Spofford - Boxford			-	58,975	70,426	59,432	63,781	59,432	65,775	6,343	10.67%	67,091	68,432	69,801
	SEE APPENDIX W	65,775		65,775											
	Electricity - Spofford - Boxford			-	22,840	40,524	28,358	18,341	28,116	18,766	(9,350)	-33.26%	19,141	19,524	19,915
	SEE APPENDIX W	18,766		18,766											
	Water - Spofford - Boxford			-	24,000	44,558	24,000	24,571	25,000	26,750	1,750	7.00%	27,285	27,831	28,387
	SEE APPENDIX W (NOTE: OP. STIPEND MOVED TO CUST. SAL.)	26,750		26,750											
	Telephone - Spofford - Boxford			-	730	1,325	1,350	1,233	1,350	1,350	-	0.00%	1,377	1,405	1,433
	SEE APPENDIX W	1,350		1,350											
	Waste Removal - Spofford - Boxford			-	4,650	2,400	4,650	1,970	4,650	4,650	-	0.00%	4,743	4,838	4,935
	SEE APPENDIX W	4,650		4,650											
	Total Utilities	117,291	-	117,291	111,195	159,233	117,790	109,897	118,548	117,291	(1,257)	-1.06%	119,637	122,030	124,470
Facilities															
	Custodial Contracted Services - Spofford - Boxford			-	1,700	1,947	1,700	1,704	1,700	1,800	100	5.88%	1,836	1,873	1,910
	SEE APPENDIX V	1,800		1,800											
	Custodial Supplies - Spofford - Boxford			-	12,000	7,466	12,000	11,555	12,000	12,900	900	7.50%	13,158	13,421	13,690
	SEE APPENDIX V	12,900		12,900											
	Custodial Equipment - Spofford - Boxford			-	1,650	1,370	1,650	2,618	1,650	2,900	1,250	75.76%	2,958	3,017	3,078
	SEE APPENDIX V	2,900		2,900											
	Maintenance of Grounds - Spofford - Boxford			-	8,500	13,781	8,500	52,994	7,500	7,800	300	4.00%	7,956	8,115	8,277
	SEE APPENDIX X	7,800		7,800											
	Planned Building Maintenance - Spofford - Boxford			-	16,000	18,718	16,000	18,185	16,500	17,900	1,400	8.48%	18,258	18,623	18,996
	SEE APPENDIX X	17,900		17,900											
	Maintenance of Buildings Supplies - Spofford - Boxford			-	4,750	4,467	4,750	3,904	4,750	4,750	-	0.00%	4,845	4,942	5,041
	SEE APPENDIX X	4,750		4,750											
	Maintenance of Buildings - Spofford - Boxford			-	25,000	12,953	25,000	17,204	22,000	22,000	-	0.00%	22,440	22,889	23,347
	SEE APPENDIX X	22,000		22,000											
	Building Security System - Spofford - Boxford			-	4,500	5,042	4,500	1,000	2,500	2,500	-		2,550	2,601	2,653

Proposed Operating Budget

Fiscal Year: 2023 - 2024

School District: Boxford Elementary Schools

SPOFFORD POND ELEMENTARY SCHOOL		Applied Income Source Description	Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & APPROVED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY21 Approved Budget	FY21 Actual Expended	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY24 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY25	Budget Forecast FY26	Budget Forecast FY27
SEE APPENDIX X	2,500		2,500												
Maintenance of Equipment - Spofford - Boxford			-		26,650	35,647	26,650	34,428	24,000	25,520	1,520	6.33%	26,030	26,551	27,082
SEE APPENDIX X	25,520		25,520												
Extraordinary Maintenance - Spofford - Boxford			-			56,565	-	95,844	-	-	-		-	-	-
SEE APPENDIX X			-												
Network and Telecommunications - Spofford - Boxford			-		2,500		2,500	368	2,000	2,250	250		2,295	2,341	2,388
SEE APPENDIX X	2,250		2,250												
Technology Maintenance - Spofford - Boxford			-		31,953	9,623	33,665	15,857	29,754	23,850	(5,904)	-19.84%	24,327	24,814	25,310
SEE APPENDIX Y - Level Funded	23,850		23,850												
Total Facilities	124,170		-	124,170	135,203	167,579	136,915	255,660	124,354	124,170	(184)	-0.15%	126,653	129,186	131,770
Total Spofford Pond School	6,035,970		225,000	5,810,970	5,068,493	4,926,327	5,289,598	5,047,165	5,569,902	6,035,970	466,069	8.37%	6,187,535	6,400,468	6,621,270

Elementary Schools' Projects FY24-28 Capital Improvement Plan (CIP)

Funding Source	CIP #	Department	Project Description	Category	FY2024	FY2025	FY2026	FY2027	FY2028
GF-Free Cash	ES001	Elementary Schools	Cole Fire Alarm Control Panel	Facilities Renovation/ Repair	\$0	\$0	\$20,000	\$200,000	\$0
GF-Free Cash	ES002	Elementary Schools	Cole HVAC, Boiler and Controls	Facilities Renovation/ Repair	\$0	\$300,000	\$0	\$0	\$0
GF-Ord Debt	ES002	Elementary Schools	Cole HVAC, Boiler and Controls	Facilities Renovation/ Repair	\$0	\$0	\$437,250	\$429,545	\$0
Grant/Other	ES002	Elementary Schools	Cole HVAC, Boiler and Controls	Facilities Renovation/ Repair	\$0	\$0	\$291,500	\$286,364	\$0
GF-Ord Debt	ES003	Elementary Schools	Spofford HVAC, Boilers and Control	Facilities Renovation/ Repair	\$0	\$0	\$716,795	\$0	\$0
Grant/Other	ES003	Elementary Schools	Spofford HVAC, Boilers and Control	Facilities Renovation/ Repair	\$0	\$0	\$477,864	\$0	\$0
GF-Free Cash	ES004	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$47,250	\$0	\$0
Grant/Other	ES004	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$31,500	\$0	\$0
GF-Free Cash	ES005	Elementary Schools	Spofford Flooring	Facilities Renovation/ Repair	\$90,000	\$90,000	\$0	\$0	\$0
GF-Free Cash	ES006	Elementary Schools	Cole Flooring	Facilities Renovation/ Repair	\$0	\$90,000	\$90,000	\$0	\$0
GF-Free Cash	ES007	Elementary Schools	Spofford Fire Alarm	Facilities Renovation/ Repair	\$0	\$0	\$60,000	\$0	\$0
GF-Free Cash	ES008	Elementary Schools	Cole Lift	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$45,000
GF-Free Cash	ES009	Elementary Schools	Spofford Well Maintenance	Facilities Renovation/ Repair	\$0	\$30,000	\$0	\$0	\$0
GF-Free Cash	ES010	Elementary Schools	Cole IT	Facilities Renovation/ Repair	\$0	\$0	\$0	\$40,000	\$0
GF-Free Cash	ES011	Elementary Schools	Spofford IT	Facilities Renovation/ Repair	\$0	\$0	\$0	\$40,000	\$0
GF-Free Cash	ES012	Elementary Schools	Cole Security Cameras	Facilities Renovation/ Repair	\$150,000	\$0	\$0	\$0	\$0
GF-Free Cash	ES013	Elementary Schools	Spofford Security Cameras	Facilities Renovation/ Repair	\$150,000	\$0	\$0	\$0	\$0
GF-Free Cash	ES014	Elementary Schools	Cole Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES015	Elementary Schools	Spofford Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES016	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$0	\$0
GF-Free Cash	ES017	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$0	\$0
GF-Ord Debt	ES016	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$0	\$350,000	\$0
GF-Ord Debt	ES017	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$0	\$300,000	\$0
GF-Exempt Debt	ES020	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$4,200,000	\$0	\$0	\$0	\$0
GF-Exempt Debt	ES021	Elementary Schools	Spofford School Site Project	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$3,600,000

PROJECT DETAIL SHEET (ES001)

Cole Fire Alarm Control Panel

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$220,000
Estimated Useful Life:	25 Years



Description and Justification:

Repair/Replace Fire Alarm Control Panel Equipment at Harry Lee Cole

Repair + replacement of fire alarm control panel equipment. Current FACP is 30+ years old, no longer supported by manufacturer.

Replacement can ensure higher accuracy in locating where a fire is in a given building, ensures greater level of school safety as current system is aged out of useful lifespan.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$20,000
FY2027	\$200,000
FY2028	\$0
Total Five-Year Cost	\$220,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES002)

Cole HVAC, Boiler and Controls

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$1,744,659
Estimated Useful Life:	25 Years



Description and Justification:

Replace Boilers, Boiler Controls and HVAC Systems at Harry Lee Cole (OPM & Design)
 Boilers, Boiler Controls, and HVAC Systems have reached the end of their lifespan, improvements necessary
 HVAC - FY25 & FY26
 Boilers - FY26 & FY27

Massachusetts School Building Authority (MSBA) Acecelerated Repair Program (ARP) - School would submit a Statement of Interest for MBSA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$300,000
FY2026	\$728,750
FY2027	\$715,909
FY2028	\$0
Total Five-Year Cost	\$1,744,659

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES003)

Spofford HVAC, Boilers and Control

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$1,194,659
Estimated Useful Life:	25 Years



Description and Justification:

Replace Boilers, Boiler Controls and HVAC Systems at Spofford Pond (OPM & Design)
 Boilers, Boiler Controls, and HVAC Systems have reached the end of their lifespan, improvements necessary

HVAC - FY26
 Boilers - FY26 & FY27

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MBSA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$478,750
FY2027	\$715,909
FY2028	\$0
Total Five-Year Cost	\$1,194,659

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

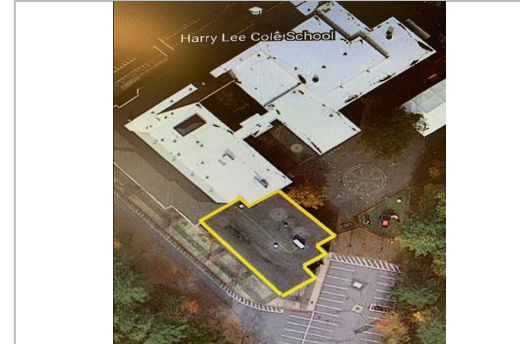
Operating Budget Impact:	\$0
---------------------------------	------------

*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (ES004)

Cole School Roof

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$78,750
Estimated Useful Life:	25 Years



Description and Justification:

Replace Portion of Roof at Harry Lee Cole (OPM & Design)

Partial roof replacement at Harry Lee Cole School

One section of the roof is not up to standards for safety and usability, needs replacing

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School would submit a Statement of Interest for MBSA to cover 40% of cost

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$78,750
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$78,750

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES005)

Spofford Flooring

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$180,000
Estimated Useful Life:	25 Years



Description and Justification:

Replace Flooring at Spofford Pond

Phased floor replacement at the school.

Estimated Costs by Fiscal Year	
FY2024	\$90,000
FY2025	\$90,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$180,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES006)

Cole Flooring

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$180,000
Estimated Useful Life:	25 Years



Description and Justification:

Replace Flooring at Harry Lee Cole

Phased floor replacement at the school

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$90,000
FY2026	\$90,000
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$180,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES007)

Spofford Fire Alarm

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$60,000
Estimated Useful Life:	25 Years



Description and Justification:

Install Addressable Fire Alarm Field Devices at Spofford Pond

Installation of addressable fire alarm devices.

Ensures greater safety and ability to successfully handle fires at the school.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$60,000
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$60,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES008)

Cole Lift

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$45,000
Estimated Useful Life:	25 Years



Description and Justification:

Install Ramp/Lift to Cafeteria/Gymnasium

Stage Install a ramp or a lift.

The stage lacks an accessible route leading to it.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$45,000
Total Five-Year Cost	\$45,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES009)

Spofford Well Maintenance

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$30,000
Estimated Useful Life:	25 Years



Description and Justification:

Perform Maintenance on Water Well at Spofford Pond

Maintenance on the state licensed public water supply in the courtyard of the school. Due to school expansion, the well has been boxed in.

Necessary to ensure functional, safe water supply to the school.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$30,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$30,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES010)

Cole IT

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$40,000
Estimated Useful Life:	10 Years



Description and Justification:

Purchase Technology Infrastructure at Harry Lee Cole

Update existing Wi-Fi infrastructure in order to improve learning experience and promote greater efficiency, ensure connectivity throughout school grounds.

Purchase of wireless access points, switches for ethernet, cabling for better Wi-Fi connectivity.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$40,000
FY2028	\$0
Total Five-Year Cost	\$40,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES011)

Spofford IT

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2023-FY2027 Project Cost:	\$40,000
Estimated Useful Life:	10 Years



Description and Justification:

Purchase Technology Infrastructure at Spofford Pond.

Update existing Wi-Fi infrastructure in order to improve learning experience and promote greater efficiency, ensure connectivity throughout school grounds.

Purchase of wireless access points, switches for ethernet, cabling for better Wi-Fi connectivity.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$40,000
FY2028	\$0
Total Five-Year Cost	\$40,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES012)

Cole Security Cameras

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$150,000
Estimated Useful Life:	10 years



Description and Justification:

Installation of Security Cameras at Harry Lee Cole

Installation of interior and exterior surveillance cameras

Enhanced safety on school grounds - school is often used for community events, and is an active building much of the time.

Estimated Costs by Fiscal Year	
FY2024	\$150,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$150,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

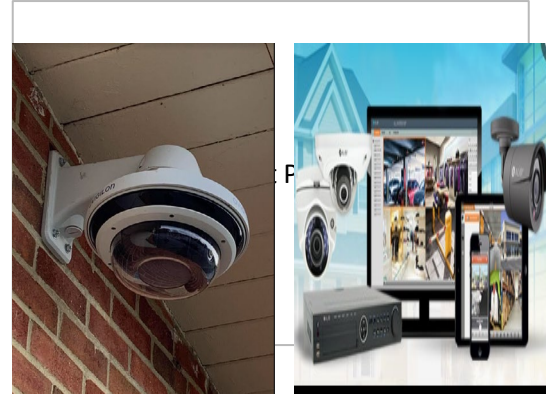
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES013)

Spofford Security Cameras

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$150,000
Estimated Useful Life:	10 Years



Description and Justification:

Installation of Security Cameras at Spofford Pond

Installation of interior and exterior surveillance cameras

Enhanced safety on school grounds - school is often used for community events, and is an active building much of the time.

Estimated Costs by Fiscal Year	
FY2024	\$150,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$150,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES014)

Cole Floor Maintenance Equipment

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$15,000
Estimated Useful Life:	10 Years



Description and Justification:

Purchase Floor Care Equipment for Harry Lee Cole

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$15,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$15,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES015)

Spofford Floor Maintenance Equipment

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$15,000
Estimated Useful Life:	10 Years



Description and Justification:

Purchase Floor Care Equipment at Spofford Pond

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$15,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$15,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

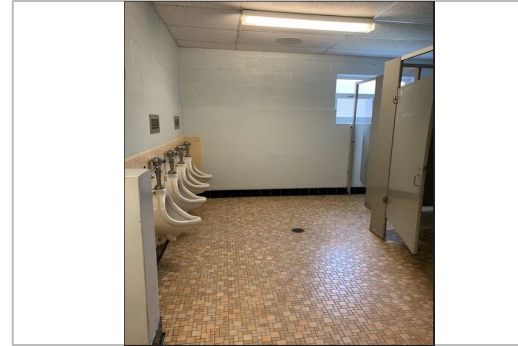
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES016)

Spofford Restrooms

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$380,000
Estimated Useful Life:	25 Years



Description and Justification:

Redesign Bathrooms at Spofford Pond (Design)
 Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.
 Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in Rooms 101, 102, 206, 208, 209, 210, 211, 213, Health Office, Upper Level Boys & Girls Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms.
 Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$30,000
FY2027	\$350,000
FY2028	\$0
Total Five-Year Cost	\$380,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES017)

Cole Restrooms

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$330,000
Estimated Useful Life:	25 Years



Description and Justification:

Redesign Bathrooms at Harry Lee Cole (Design)
 Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.
 Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in the Health Office, Girl's Toilet Rooms next to Room 16, Boys Toilet Rooms next to Room 21, Toilet Room in Room 13, Girl's Toilet Room next to Room 3, and Boys Toilet Room next to Room 1.
 Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, installing cane-detectable objects below certain objects, adding accessibility features broadly, installing tactile/Braille signage, installing automatic door openers, repositioning certain toilets and urinals, relocating paper towel dispensers and stall partitions, and regrading certain floors.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$30,000
FY2027	\$300,000
FY2028	\$0
Total Five-Year Cost	\$330,000

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES020)

Cole School Site Project

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2024-FY2028 Project Cost:	\$4,200,000
Estimated Useful Life:	30 Years



Description and Justification:

Harry Lee Cole School - Site Renovation Project

This project will involve the following and is not limited to: Re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway; drainage and appropriate set backs as required by federal, state, and local authorities. Referenced from KMA Study conducted in FY18. Temporary corrections have been done to address complaints communicated to the AAB with funds from FY20. Feasibility study was completed by SMMA. Design is being completed with Weston & Sampson. School Administration is awaiting awaiting final cost estimation.

Estimated Costs by Fiscal Year	
FY2024	\$4,200,000
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
Total Five-Year Cost	\$4,200,000

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

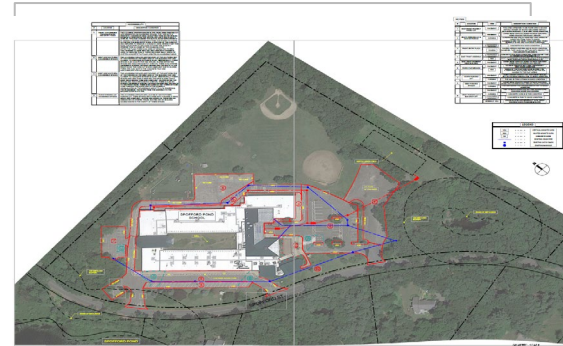
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

PROJECT DETAIL SHEET (ES021)

Spofford School Site Project

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
FY2023-FY2027 Project Cost:	\$3,600,000
Estimated Useful Life:	30 Years



Description and Justification:

Spofford Pond School - ADA Site Project

This project will involve the following and is not limited to: Re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway; drainage and appropriate set backs as required by federal, state, and local authorities. Referenced from KMA Study conducted in FY18. Temporary corrections have been done to address complaints communicated to the AAB with funds from FY20. Feasibility study was completed by SMMA. Design is underway with Weston & Sampson. This continues to be a top priority for FY26.

Estimated Costs by Fiscal Year	
FY2024	\$0
FY2025	\$0
FY2026	\$0
FY2027	\$3,600,000
FY2028	\$0
Total Five-Year Cost	\$3,600,000

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

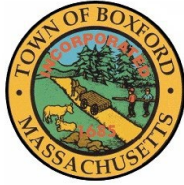
*Specify other funding source(s) in project description.

Operating Budget Impact:	\$0
---------------------------------	------------

	Warrant Articles	Amount	Raise & Approp	Free Cash	Debt	CPA	Other	Fin Com	SB	PBC	Other
1	Receive reports (housekeeping)										
2	Collective Bargaining Agreement - AFSCME 93 Town Hall/ Library										
	Collective Bargaining Agreement - IAFF 5303 Fire										
	Collective Bargaining Agreement - Teamster 25 Police										
	Collective Bargaining Agreement - Police Reserves										
	Collective Bargaining Agreement - Communications Dispatchers										
3	Classification Plan and Compensation Plan										
4	FY 2024 Operating Budget	\$ 38,376,859	\$ 38,376,859								
5	Medical Response Pilot Program FY24 Operating Budget	\$ 75,000	\$ 75,000								
6	FY24 Budget Override - Elementary Schools	\$ 298,278	\$ 298,278								
7	FY24 Budget Override - Masco	\$ 352,154	\$ 352,154								
8	Masco Turf Fields Engineering Design	\$ 167,451		167,451							
9	Fund prior year bills FY2022	\$ 3,409		3,409							
10	Establish Opioid Settlement Stabilization Fund	\$ 40,340		40,340							
11	Omnibus Capital Article										
	IT Hardware	\$ 27,000		\$ 27,000							
	Automated Trash Collection Bins	\$ 310,000		\$ 310,000							
	Replace Police Tasers and Cartridges	\$ 17,000		\$ 17,000							
	Handheld Radar	\$ 5,000		\$ 5,000							
	CPR Machines	\$ 44,200		\$ 44,200							
	Electronic Handheld Voting Devices	\$ 12,000		\$ 12,000							
	Spofford Flooring Year 2	\$ 90,000		\$ 90,000							
	Cole Security Cameras	\$ 150,000		\$ 150,000							
	Spofford Security Cameras	\$ 150,000		\$ 150,000							
	Feasibility and Design Spofford HVAC Electrification*	\$ 75,000		\$ 75,000							
12	Annual curbside solid waste collection fee - TBD										
13	Debt: Fire Rescue Vehicle**	\$ 400,000			\$ 400,000						
14	Debt: New Fire Engine 6	\$ 540,000			\$ 540,000						
15	Debt: Design for new DPW Facility	\$ 800,000			\$ 800,000						
16	Debt Exclusion: Cole School Site Project	\$ 4,500,000			\$ 4,300,000		\$ 200,000				
17	CPC: Annual Budget and Reserves										
18	CPC: Conservation Fund Reserves	\$ 25,000				\$ 25,000					
19	CPC: Johnson Playground										
20	CPC: Purchase of Dorman Property (Debt)	\$ 1,450,000				\$1,450,000					
21	CPC: Rail Trail										
22	Masco Regional Agreement Amendment 19										
23	Pond Pastures Easement for Rail Trail										
24	Permanent Easement - Lily Pond Hydrant										
	Any other business										
		\$ 48,232,691	\$ 39,102,291	\$ 1,091,400	\$ 6,040,000	\$1,475,000	\$ 200,000				

Avail: \$ 1,633,254
Balance/(deficit) \$541,854

*To be discussed with School Committee March 13



TOWN OF BOXFORD
Office of the Town Administrator
7A Spofford Road
Boxford, MA 01921

DATE: March 10, 2023
TO: Boxford Select Board
FROM: Matt Coogan, Town Administrator
RE: **Boxford Select Board Meeting with State Legislative Delegation**

Boxford's state legislative delegation will attend the March 27, 2023 Select Board meeting to discuss their priorities. Additionally, now is the time for the Town to submit its legislative and funding priorities for the FY24 State budget. The following is a proposed list of Town priorities for the Board to consider submitting to the delegation. Representative Nguyen's office has requested this list by the end of next week.

Legislative Priorities:

- **Increase to Chapter 90 Funds:** The annual allocation to municipalities from the state for road construction has overall been static at \$200 M annually for the last 11 years. In January, the Healey administration filed a \$400 M Chapter 90 bond bill, though that funding is to be stretched over two fiscal years, meaning that the current proposal is to again level fund the program. Boxford could use an increase in funding to continue maintaining our paving program for the Town's 100+ miles of roadway. Additional funding could also help in repairing and replacing culverts, guard rails, and other roadway infrastructure.
- **Modernize Statutory Newspaper Noticing Requirements:** Up until last year, the Town had been running legal notices through the Chronicle Transcript. However, the paper no longer has a printed edition. According to state law, cities and towns are required to run notices and legal ads in a newspaper "of general circulation in the city or town where the activity is proposed". It is more costly to advertise with the Eagle Tribune, a regional paper which has circulation, albeit limited, in Boxford. With more local newspapers reducing or ending print circulation and shifting to an online presence only, the noticing requirements should be reviewed and modernized by the Legislature. The Mass. Municipal Association (MMA) has filed a bill would allow any municipality that does not have a local print edition newspaper to satisfy the publication requirement for legal notices through publication on its own municipal website or on a website of a local, regional, or statewide online newspaper that does not maintain a print publication.

- **Special Education:** The Operational Services Division (OSD) of the State's Executive Office of Administration and Finance approved increases to special education private school tuition rates of 14% in FY24. For the past 13 years, the OSD rate increase averaged under 2% annually (well within the limits of Prop 2½). A rate increase of 14% for the next school year will significantly and negatively impact both Masconomet's and the Boxford Elementary Schools' FY24 budgets.

For the Masconomet Regional School District, the 14% increase will cost the District \$643,000 in FY24 and increase the budget by over 2% above FY23's budget.

- **Permanent option for remote public meetings:** Many of Boxford's boards and committees have continued to meet remotely and conduct business effectively. Boxford has also installed technology to allow for hybrid meetings that has helped increase public participation in public meetings. The current legislation for remote public meetings expires this month and cities and towns are hopeful it will be extended or made permanent.

The MMA filed a bill that would create a permanent option for remote meetings and participation: Members participating remotely would be considered present and in attendance when determining a quorum and would participate as full members. Meetings of public bodies that are held remotely or in a hybrid format would be required to make provisions to ensure public access and ensure that any party entitled or required to participate by law, local ordinance or bylaw may do so through remote means. The executive body of a municipality must develop and adopt standards and guidelines for remote participation prior to any remote meeting being held pursuant to this law.

Currently, there is a temporary legislative measure allowing for remote and hybrid municipal public meetings that expires on March 31st. The Legislature has included a provision in a budget bill that would extend that date to March 31, 2025, which was passed by both the House and Senate earlier this month.

- **Municipal and public safety building authority:** The MMA's bill would establish a new independent state authority, the Massachusetts Municipal and Public Safety Building Authority, chaired by the State Treasurer, that would assist municipalities with the construction of or improvements to public safety and/or municipal buildings and facilities. The Town has made significant investments in facilities in the last few years, including the renovation of Town Hall and the new Center at 10 Elm senior community center. Such an authority would be helpful to assist in financing any such future investments. The Town is planning to build a new DPW facility within the next five years, and this Authority could provide critical support to fund construction.
- **MBTA Communities:** The Town of Boxford remains in compliance with the MBTA Communities regulations and process laid out by the Department of Housing and Community Development (DHCD). However, while the Town is committed to the development of affordable housing to ensure that our residents, particularly the elderly, are not priced out of the community, the Town is concerned with the State's efforts to preempt local zoning control through these regulations. Additionally, the Town is concerned that the density requirements laid out in the

regulations are unattainable for a rural community like Boxford and that the Town's lack of either public water or sewer utilities complicates the feasibility of any developments of significant size and scope.

Funding Requests:

As far as funding requests, there are items in the next few years of the Town's draft 5-year Capital Improvement Program for which state support would be beneficial to the Town.

- Police and Fire Radios \$65,000
- New Town Hall Servers \$50,000
- FD Utility Task Vehicle (UTV) \$45,000
- Fire Department CPR Machines \$44,000
- FD Vehicle Stabilization System \$21,000
- Police Department Radar signs/ handheld radar \$13,000
- Electronic voting handhelds for Annual Town Meeting \$12,000
- Voting machines for elections \$23,000

Finally, the Town will be actively pursuing outside funding sources to finance major projects, including state funds. Some of the larger projects include:

- Cole School site project: \$4.2 M for ADA compliance, drainage, and circulation
- New DPW Facility: \$800,000 design + \$8M construction
- Culverts: \$1.4M for 4 culverts in need of critical repair
- Vehicles/ Apparatus
 - Fire Recue Vehicle: \$400,000
 - Engine 6: \$550,000
 - Mini Excavator with Brush Side Mover Attachment: \$150,000