

**Boxford Elementary Schools  
Budget Overview**

**Updated:** 3/23/2023

Approved FY2023 Budget	13,505,697		
Add: Fincom Guideline	<u>630,716</u>	4.67%	265,215.95
FY2024 Guideline Budget	14,136,413		

<b>Starting Point - Pre Draft I Proposed FY24 Budget</b>	<b><u>14,722,097</u></b>	<b>1,216,400</b>	<b>9.01%</b>
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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	19,233.00	927,011.00	6.86%	To be covered by another funding source	APPROVED 3/23/23
Science from Scientists	15,000.00	912,011.00	6.75%		APPROVED 3/9/23
Travel Expense	250.00	911,761.00	6.75%		APPROVED 3/9/23
Districtwide - Other Non - Employee Expenses	2,000.00	909,761.00	6.74%		APPROVED 3/9/23
Insurance Premium	10,829.00	898,932.00	6.66%	Decrease in premium from 8.9% to 8.36%	APPROVED 3/23/23
Overall Supplies, Tech, ad PD	3,000.00	895,932.00	6.63%		APPROVED 3/23/23

320,468.00  
14,401,629.00