

# Proposed FY2025 Boxford Elementary School Budget

PUBLIC HEARING PRESENTATION

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- **By 2030, activities that account for up to 30 percent of hours currently worked across the US economy could be automated—a trend accelerated by generative AI.** However, we see generative AI enhancing the way STEM, creative, and business and legal professionals work rather than eliminating a significant number of jobs outright. Automation's biggest effects are likely to hit other job categories. Office support, customer service, and food service employment could continue to decline.
- **The United States will need workforce development on a far larger scale as well as more expansive hiring approaches from employers.** Employers will need to hire for skills and competencies rather than credentials, recruit from overlooked populations (such as rural workers and people with disabilities), and deliver training that keeps pace with their evolving needs.





## Cognitive

### Critical thinking

- Structured problem solving
- Logical reasoning
- Seeking relevant information

### Planning and ways of working

- Work-plan development
- Time management and prioritization
- Agile thinking

### Communication

- Storytelling and public speaking
- Asking the right questions
- Synthesizing messages
- Active listening

### Mental flexibility

- Creativity and imagination
- Translating knowledge to different contexts
- Adopting a different perspective
- Adaptability
- Ability to learn

## Interpersonal

### Mobilizing systems

- Role modeling
- Win-win negotiations
- Crafting an inspiring vision
- Organizational awareness

### Developing relationships

- Empathy
- Inspiring trust
- Humility
- Sociability

### Teamwork effectiveness

- Fostering inclusiveness
- Motivating different personalities
- Resolving conflicts
- Collaboration
- Coaching
- Empowering



## Self-leadership

### Self-awareness and self-management

- Understanding own emotions and triggers
- Self-control and regulation
- Understanding own strengths
- Integrity
- Self-motivation and wellness
- Self-confidence

### Entrepreneurship

- Courage and risk-taking
- Driving change and innovation
- Energy, passion, and optimism
- Breaking orthodoxies

### Goals achievement

- Ownership and decisiveness
- Achievement orientation
- Grit and persistence
- Coping with uncertainty
- Self-development

## Digital

### Digital fluency and citizenship

- Digital literacy
- Digital learning
- Digital collaboration
- Digital ethics

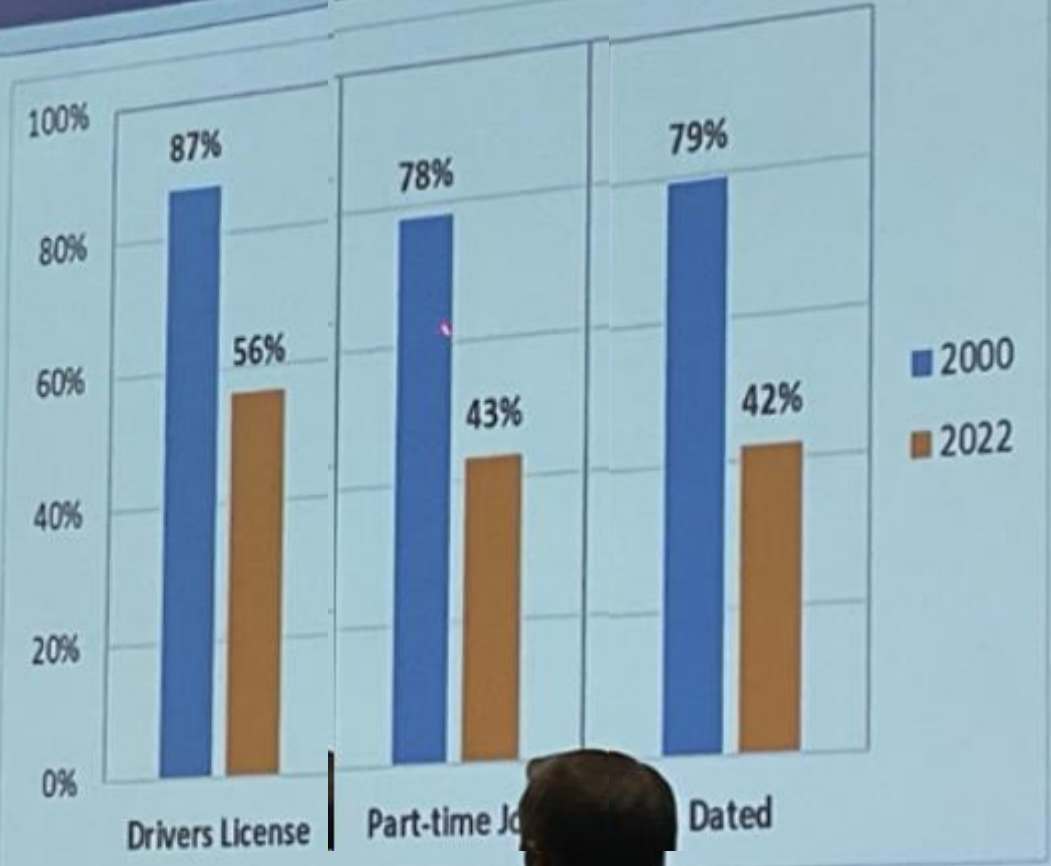
### Software use and development

- Programming literacy
- Data analysis and statistics
- Computational and algorithmic thinking

### Understanding digital systems

- Data literacy
- Smart systems
- Cybersecurity literacy
- Tech translation and enablement

# Percentage of 12th Graders Who Have.



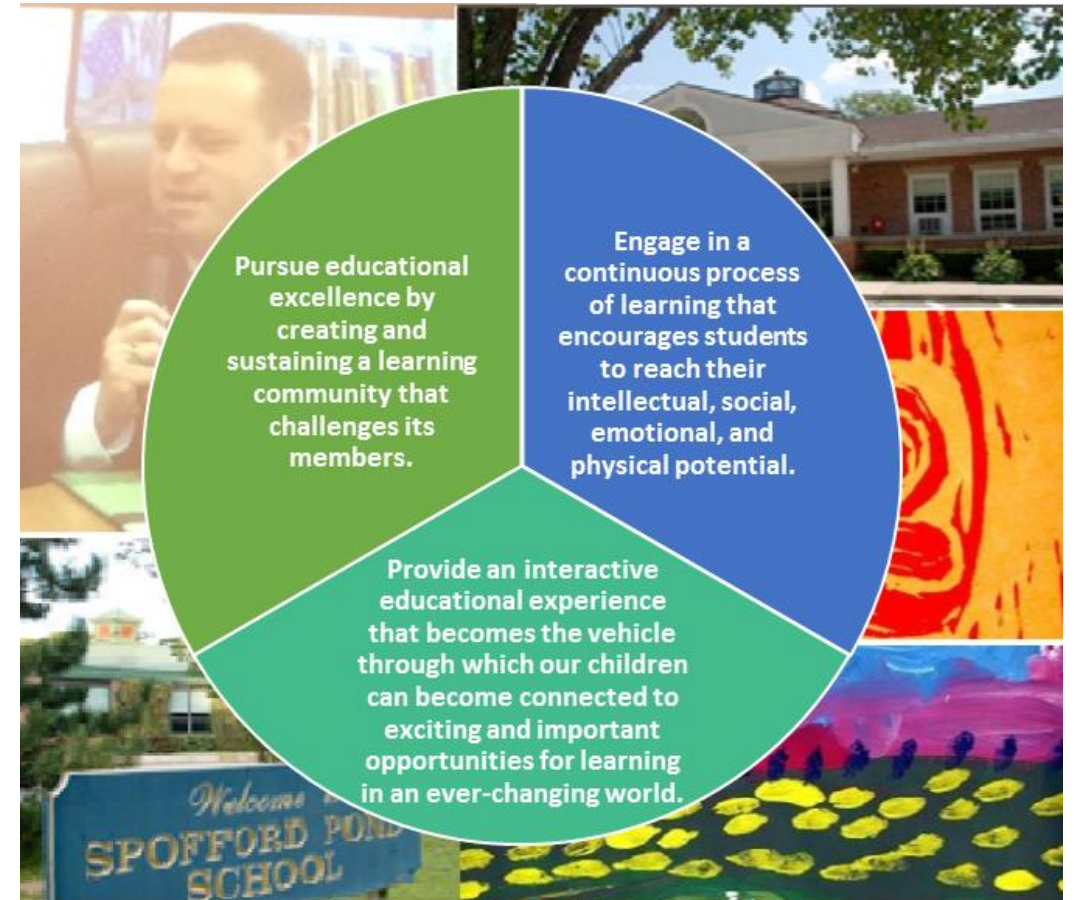
June 2024						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

**Thursday, June 13, 2024**



# What does the Proposed FY2025 Budget Accomplish?

1. Maintain class size at historical class size averages.
2. Maintain the level of small group learning and instruction.
3. Continue support of social emotional learning by maintaining the level of service associated with the individual needs of our more intensive learners.
4. Continue special subject programs that have been developed and implemented over the past several years.



# Proposed Elementary School Operating Budget

Proposed FY2025 Budget = \$ 15,558,905

Approved FY2024 Budget = 14,401,629

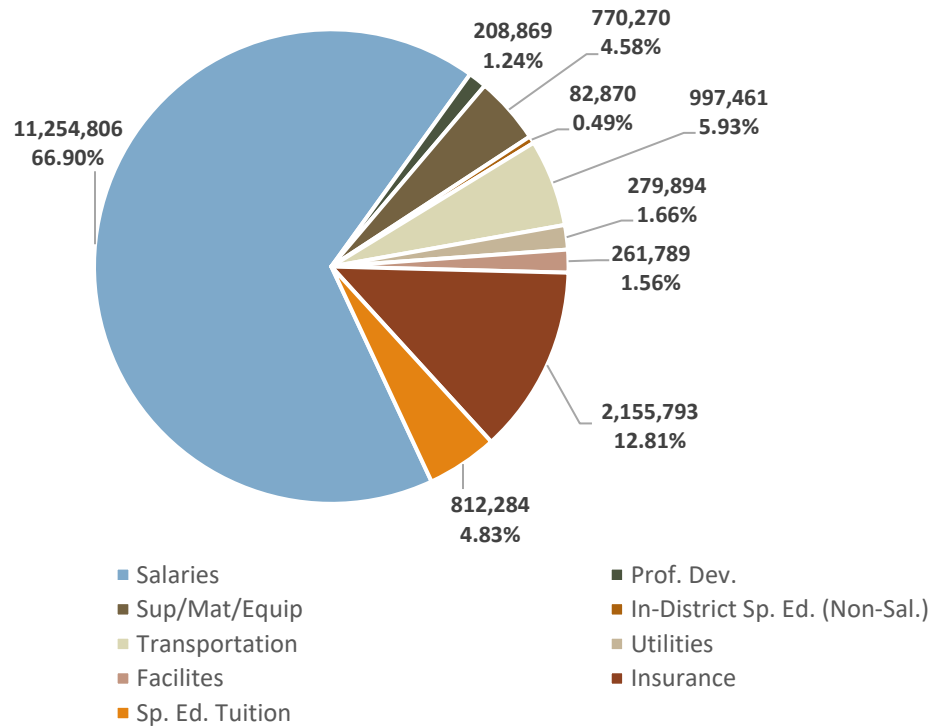
Proposed Budget Increase = \$ 1,157,276

or 8.04% above the Approved FY2024 Budget

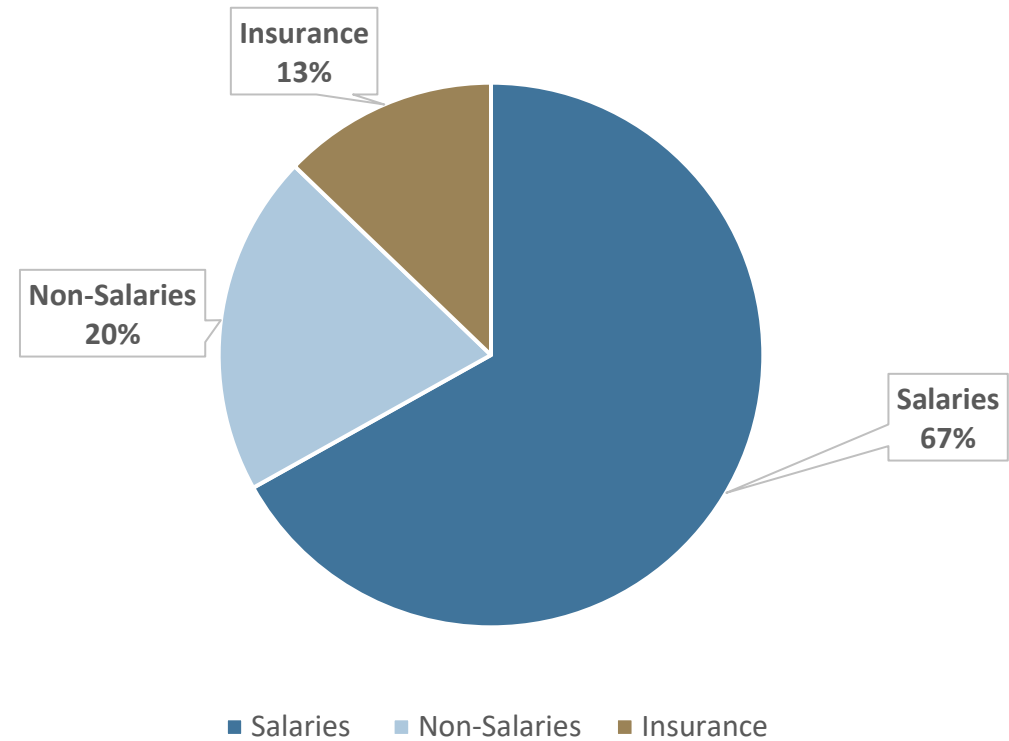


# How every budget dollar is spent

Proposed FY2025 Budget

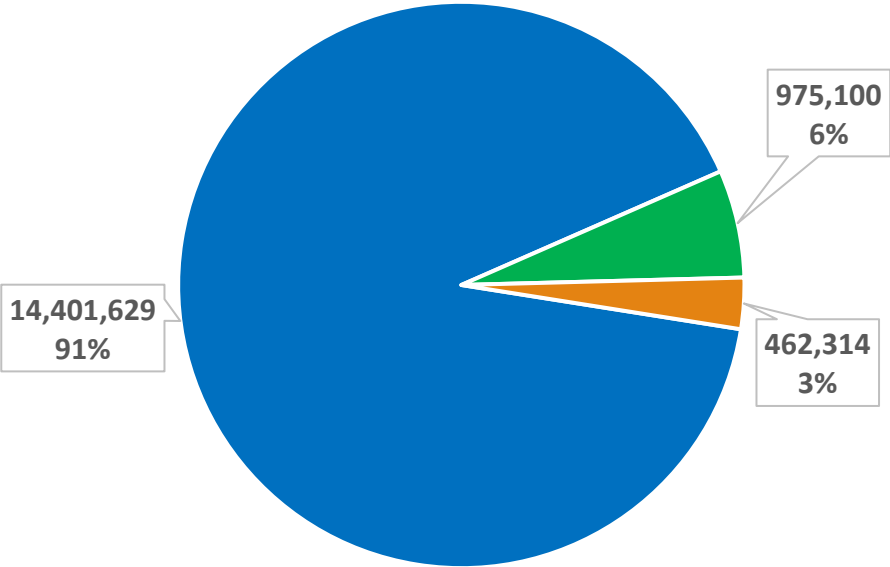


Salaries (& Insurance) vs Non Salaries



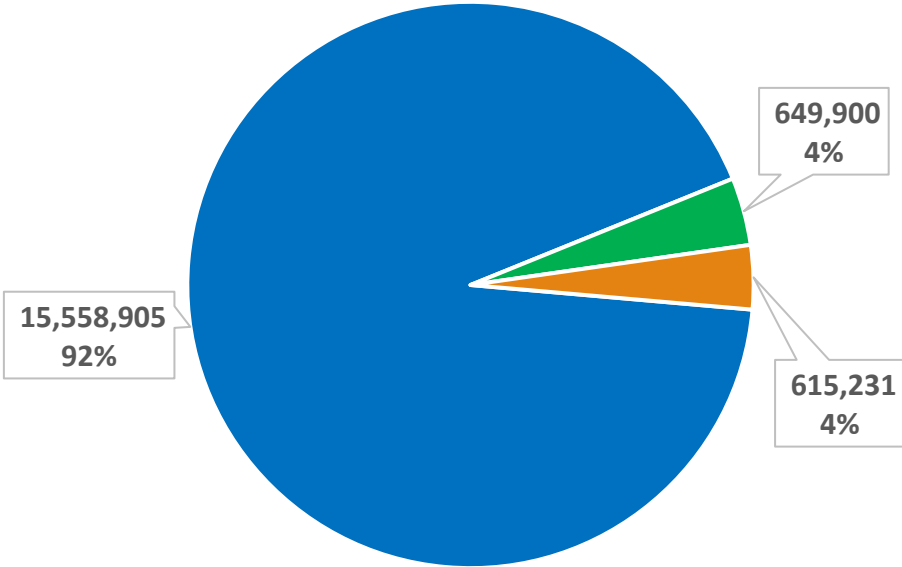
# Budget Revenues

FY2024 Revenue Sources



■ Local Approp. ■ Grants ■ Rvl Accounts

Proposed FY2025 Revenue Sources

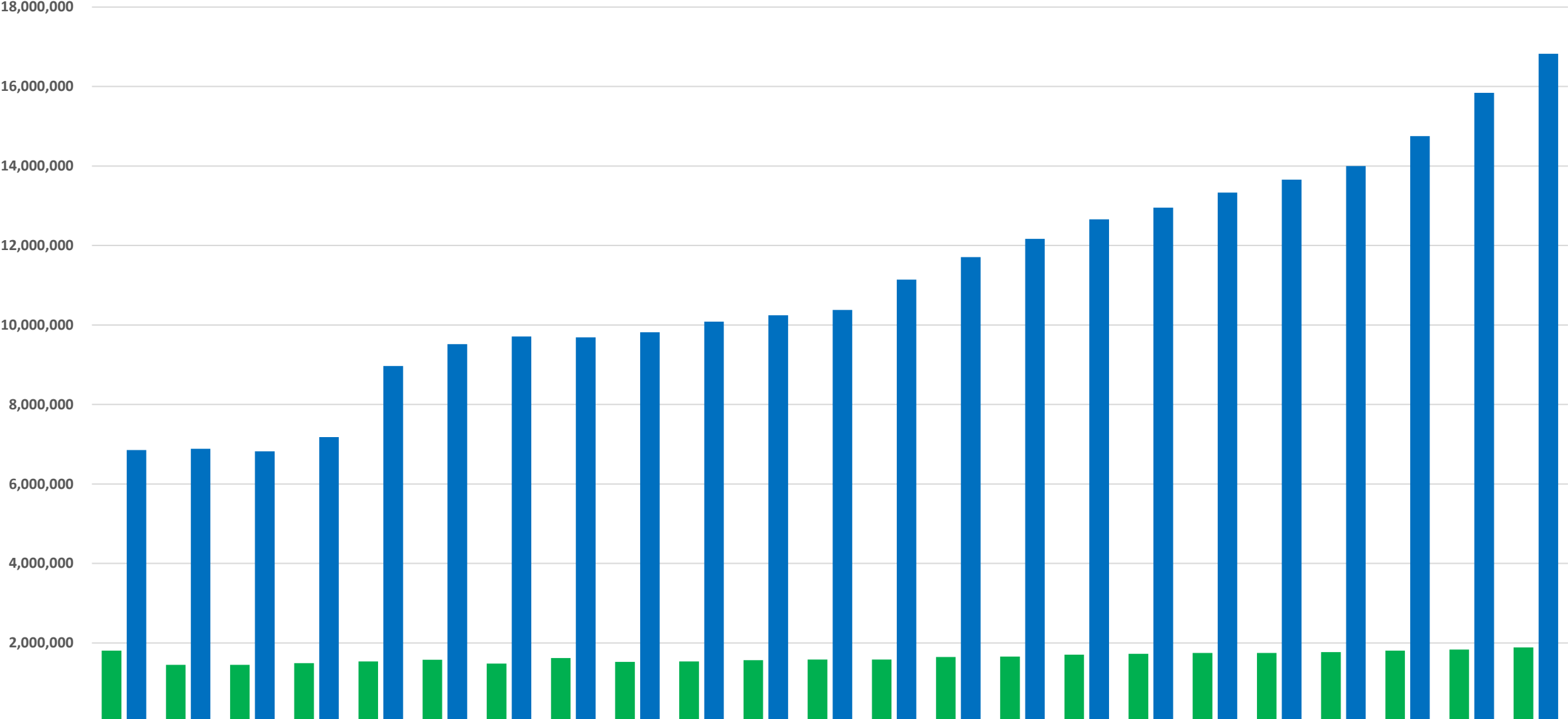


■ Local. Approp. ■ Grants ■ Rvl Accounts

# Proposed Budget Overview

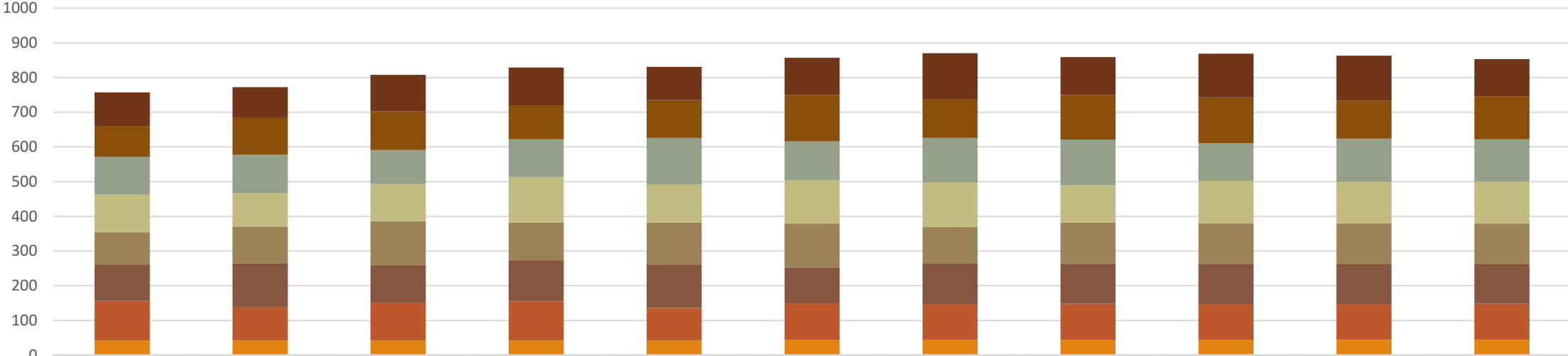
<b>Proposed Operating Budget</b> Fiscal Year: 2024 - 2025 School District: Boxford Elementary Schools								
Budget Summary	Actual Expense, Approved Budgets, & Proposed Budget							
	FY22 Approved Budget	FY22 Actual (after Applied Income)	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$ Increase	% Increase
<b>Expenses</b>								
Salaries	9,705,098	8,884,675	10,219,259	9,174,077	10,672,716	11,254,806	582,090	5.45%
Professional Development	129,062	140,258	181,283	147,106	205,616	208,869	3,253	1.58%
Admin, Educational, & Support Supplies/Materials/Equipment/Services	417,364	505,901	575,233	369,137	747,012	770,270	23,258	3.11%
In District Special Education Services (Non Salary - DW Only)	66,782	113,066	70,370	144,097	77,870	82,870	5,000	6.42%
Transportation (Regular & Sp. Ed.)	657,170	594,156	651,073	757,307	925,528	997,461	71,933	7.77%
Utilities	199,631	186,573	200,519	195,988	200,956	279,894	78,937	39.28%
Facilities	320,519	427,439	300,176	288,219	255,084	261,789	6,705	2.63%
Insurance (Beneficial & Non-Beneficial)	1,859,374	1,574,976	1,984,194	1,706,269	2,073,635	2,155,793	82,158	3.96%
Special Education Out of District Tuition	642,162	681,377	572,377	720,752	680,625	812,284	131,659	19.34%
<b>Total Operating Budget</b>	<b>13,997,162</b>	<b>13,108,420</b>	<b>14,754,484</b>	<b>13,502,952</b>	<b>15,839,043</b>	<b>16,824,035</b>	<b>984,992</b>	<b>6.22%</b>
<b>Less: Applied Income</b>	<b>875,040</b>		<b>1,248,787</b>		<b>1,437,414</b>	<b>1,265,131</b>	<b>(172,283)</b>	
<b>Total Local Appropriation Expenses</b>	<b>13,122,122</b>	<b>13,108,420</b>	<b>13,505,697</b>	<b>13,502,952</b>	<b>14,401,629</b>	<b>15,558,905</b>	<b>1,157,275</b>	<b>8.04%</b>

# Operating Budget and Chapter 70 History



	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Chapter 70	1,808,196	1,446,557	1,446,557	1,491,957	1,536,107	1,579,157	1,479,955	1,620,806	1,526,119	1,534,312	1,563,632	1,582,232	1,582,232	1,643,973	1,658,333	1,705,633	1,726,753	1,747,903	1,747,903	1,768,093	1,806,079	1,833,463	1,884,346
Op Budget	6,854,459	6,883,298	6,819,641	7,176,553	8,970,867	9,520,810	9,709,930	9,689,450	9,819,221	10,083,271	10,245,981	10,378,373	11,143,522	11,709,949	12,168,759	12,659,089	12,954,383	13,333,610	13,655,224	13,997,162	14,754,484	15,839,043	16,824,035

Boxford Projected Enrollment (NESDEC)



	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Gr. 6	97	87	106	109	96	107	132	110	126	130	107
Gr. 5	89	108	111	98	109	134	112	128	132	109	124
Gr. 4	108	111	98	109	134	112	128	132	109	124	122
Gr. 3	109	96	107	131	110	125	129	107	122	120	121
Gr. 2	94	105	128	108	122	126	105	119	117	118	117
Gr. 1	104	126	107	120	124	104	117	115	116	115	114
K	114	97	109	112	94	106	104	105	104	103	104
Pre - K	42	42	42	42	42	43	43	43	43	44	44

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2023-24
<b>Total</b>	<b>757</b>	<b>772</b>	<b>808</b>	<b>829</b>	<b>831</b>	<b>857</b>	<b>870</b>	<b>859</b>	<b>869</b>	<b>863</b>	<b>853</b>

**Boxford Elementary Schools K - 6 Classroom Section Data**

Grade	2023-2024 Enrollment	# of Class Sections 2023 - 2024	Class Size 2023 - 2024	2024 - 2025 District Enrollment Projection	2024 - 2025 NESDEC		
					Enrollment Projections	2024 - 2025 NESDEC Classroom Sections	2024 - 2025 NESDEC Classroom Sections
Kindergarten	114	7	16, 16, 16, 16, 16, 17, 17	103	97	6	16, 16, 16, 16, 16, 17
Grade 1	104	6	17, 17, 17, 17, 18, 18	114	126	7	18, 18, 18, 18, 18, 18, 18
Grade 2	94	5	18, 18, 18, 18, 19	104	105	6	17, 17, 17, 18, 18, 18
<b>Harry Lee Cole School Total</b>	<b>312</b>	<b>18</b>		<b>321</b>	<b>328</b>	<b>19</b>	
Grade 3	109	6	18, 18, 18, 18, 18, 19	94	96	5	19, 19, 19, 19, 20
Grade 4	108	6	18, 18, 18, 18, 18, 18	109	111	6	18, 18, 18, 19, 19, 19
Grade 5	89	5	17, 18, 18, 18, 18	108	108	6	18, 18, 18, 18, 18, 18
Grade 6	97	5	19, 19, 19, 20, 20	89	87	4	21, 22, 22, 22
<b>Spofford Pond School Total</b>	<b>403</b>	<b>22</b>		<b>400</b>	<b>402</b>	<b>21</b>	
<b>Grand Total</b>	<b>715</b>	<b>40</b>		<b>721</b>	<b>730</b>	<b>40</b>	

# Operating Budget and Override Warrant Articles

**ARTICLE 4.** To **act on the proposed budget** and see what sums of money the Town will vote to raise and appropriate, or transfer from available funds, for the use of several departments for Fiscal Year 2025, to wit: General Government, Financial Administration, Public Safety, Education, Public Works, Health & Human Services, Culture & Recreation, Employee Benefits, Debt Service, and all other necessary proper expenses during said fiscal year; and authorize expenditure of these funds under the direction of the appropriate listed department; or take any other action thereon.

Sponsored and Supported by the Finance Committee

**Estimate: \$41,783,620**

Select Board recommends adoption of this article

The proposed budget is printed on pages 15 and 16 of this warrant.

**ARTICLE 5.** To see if the Town will vote **to raise and appropriate or transfer from available funds the sum of \$599,170** for the purpose of additionally funding the Fiscal Year 2025 Elementary School Budget; provided, however, that the appropriation authorized herein shall be subject to and contingent upon approval of the voters at the Town Election to assess additional real estate and personal property taxes in accordance with the provisions of Proposition 2 1/2, so called; or take any other action thereon.

Sponsored and supported by the Elementary School Committee

Finance Committee recommends adoption of this article

Select Board recommends adoption of this article



# Capital Warrant Article

**ARTICLE 7.** To act on the list of proposed equipment and capital purchases and see what sums of money the Town will vote to transfer from available Free Cash, for the use of several departments, and authorize expenditure of these funds for such purposes under the direction of the appropriate listed department and authorize the Select Board or School Committees to dispose of any equipment declared surplus if replaced; or take any other action thereon.

Sponsored and supported by the Select Board

Estimate: **\$991,500**

Finance Committee recommends adoption of this article  
Permanent Building Committee recommendations as noted.

Sustainability Committee recommendation as noted

The proposed FY25 capital budget is printed on page 21 of this warrant.

## Proposed Free Cash Equipment and Capital Purchases for FY 2025 (Article 7)

			PBC Recommendations	Sustainability Committee Recommendation
1	IT Hardware	\$65,000		
2	New Automated Trash Collection - Trash and Recycling Bins	\$340,000		
3	Design & Permitting of Balmoral Rd Drainage System	\$50,000		
4	Lincoln Hall Maintenance	\$55,000		
5	Police Station Ceiling Repairs	\$7,500		
6	Boxford Common Maintenance	\$15,000		
7	Fire Department Turnout Gear	\$27,000		
8	Fire Department SCBA Compressor	\$68,000		
9	Communications - Fire and Police Backup Repeaters	\$65,000		
10	Town Clerk - Election Tabulators	\$19,000		
11	<b>Cole School and Spofford Schools Floor Replacement, next phase</b>	\$50,000		
12	<b>Cole School HVAC Electrification Feasibility Study</b>	\$80,000		
13	<b>Cole School ADA Improvements Project</b>	\$150,000		
	<b>Total ARTICLE 7</b>	<b>\$991,500</b>		

# Next Steps

**Boxford Town Meeting** – Tuesday, May 14<sup>th</sup>, 2024 – 7:00 PM – Masconomet Regional High School Auditorium

**Boxford Town Election** - Boxford Town Hall, Tuesday, May 21, 2024 - 7:00 AM – 8:00 PM