

Boxford Elementary Schools
Budget Analysis

Updated: 3/9/24

Approved FY2024 Budget	14,401,629		
Add: 2.50% Finance Committee Guideline	<u>360,041</u>	2.50%	
FY2025 Finance Committee Budget	14,761,670		
Current Budget	16,099,819		
Increase over Approved FY2024	1,698,190	11.79%	
<u>Increase over Fincom Budget</u>	<u>1,338,149</u>	9.29%	870,235 6.04%

Number	Budget Item	Adjustment Amount	Budget Increase Change	Percentage Change	Comments - Program Impact	School Committee Action
1	Cole - Reduce general supplies Kindergarten placeholder	1,200	1,696,990	11.78%		Approved by BSC 2.8.24
2	Cole - Reduce general supplies 10%	3,374	1,693,616	11.76%		Approved by BSC 2.8.24
3	Cole - Reduce CCIM STEM supplies 10%	487	1,693,129	11.76%		Approved by BSC 2.8.24
4	Cole - Reduce Art supplies 10%	158	1,692,971	11.76%		Approved by BSC 2.8.24
5	Cole - Reduce nurse supplies (app U) 10%	279	1,692,692	11.75%		Approved by BSC 2.8.24
6	Cole - Reduce Principal/office supplies (app A) 10%	184	1,692,508	11.75%		Approved by BSC 2.8.24
7	Cole - Reduce Science consumables from \$5500 to \$1500	4,000	1,688,508	11.72%		Approved by BSC 2.8.24
8	Cole - Find alternate funding to purchase of two classroom area rugs and K classroom chairs for flex seating	2,022	1,686,486	11.71%		Approved by BSC 2.8.24
9	Spofford - Furniture	10,000	1,676,486	11.64%	Consider tailings and/or alternate funding	Approved by BSC 2.8.24
10	Spofford - Cut CCIM by 10,000	10,000	1,666,486	11.57%	Potential alternate funding	Approved by BSC 2.8.24
11	Spofford - Science from Scientists --look for grant? BPTO or Barker	15,000	1,651,486	11.47%	Potential alternate funding	Approved by BSC 2.8.24
12	Spofford - Textbooks	4,760	1,646,726	11.43%		Approved by BSC 2.8.24
13	Spofford - Smartboard	5,000	1,641,726	11.40%	Consider tailings and/or alternate funding	Approved by BSC 2.8.24

Number	Budget Item	Adjustment Amount	Budget Increase Change	Percentage Change	Comments - Program Impact	School Committee Action
14	Spofford - Smartboard Cart	1,000	1,640,726	11.39%	Consider tailings and/or alternate funding	Approved by BSC 2.8.24
15	Spofford - Sonicwall-License Renewal (in Central Budget)	5,000	1,635,726	11.36%		Approved by BSC 2.8.24
16	Cole - Sonicwall-License Renewal (in Central Budget)	5,000	1,630,726	11.32%		Approved by BSC 2.8.24
17	Cole custodian device	800	1,629,926	11.32%		Approved by BSC 2.8.24
18	Increase Pre K Offset	50,000	1,579,926	10.97%		Approved by BSC 2.8.24
19	Reduce HILL contract	6,400	1,573,526	10.93%	Potential alternate funding	Approved by BSC 2.8.24
20	Reduce number of PD consultants for each school	4,250	1,569,276	10.90%		Approved by BSC 2.8.24
21	Reduce special ed PD funding by 1,000 per school	2,000	1,567,276	10.88%		Approved by BSC 2.8.24
22	Eliminate funds to refresh grade level texts (\$5,000 per school from CCIM)	10,000	1,557,276	10.81%		Approved by BSC 2.8.24
23	Change in personnel	25,000	1,532,276	10.64%		Approved by BSC 3.14.24
24	Savings on Insurance	92,000	1,440,276	10.00%		Approved by BSC 3.14.24
25	Consumables - Cole	10,000	1,430,276	9.93%		Approved by BSC 3.14.24
26	Consumables - Spofford	5,000	1,425,276	9.90%		Approved by BSC 3.14.24
27	Two Buses	88,000	1,337,276	9.29%		Approved by BSC 3.14.24
28	NEW 1.0 classroom section	73,000	1,264,276	8.78%		Approved by BSC 3.14.24
29	DW Ed Material Reimbursement	4,000	1,260,276	8.75%		Approved by BSC 3.14.24
30	Increase Applied Income - Pre K	30,000	1,230,276	8.54%		Approved by BSC 3.14.24

Proposed Operating Budget

Fiscal Year: 2024 - 2025

School District: Boxford Elementary Schools

Budget Summary											
Budget Summary	Actual Expense, Approved Budgets, & Proposed Budget								Three Year Forecast		
	FY22 Approved Budget	FY22 Actual (after Applied Income)	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$ Increase	% Increase	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Revenues											
Local Appropriation (includes CH70 Funding)	13,122,122	13,108,420	13,505,697	13,502,952	14,401,629	16,099,819	1,698,190	11.79%	16,502,492	17,245,568	17,843,729
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	-		-		-	-	-		-	-	-
Circuit Breaker Grant	237,000		211,000		474,739	500,000	25,261	5.32%	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		-	-	-		1,000	1,000	1,000
ESSER III Grant			351,228		350,461	-	(350,461)	-100.00%			
Pre-School Tuition	170,000		200,000		210,000	210,000	-	0.00%	120,000	120,000	120,000
Special Education Tuition	59,000		59,000				-		-	-	-
Instrumental Music	70,000		70,000		35,000	35,000	-	0.00%	50,000	40,000	40,000
Facility Rental	25,000		25,000		25,000	25,000	-	0.00%	15,000	10,000	5,000
Insurance Income from Member Towns (Middleton & Topsfield)	162,740		181,259		192,314	265,231	72,917	37.92%	170,000	170,000	170,000
Total Revenues	13,997,162	13,108,420	14,754,484	13,502,952	15,839,043	17,284,949	1,445,907	9.13%	17,186,892	17,904,968	18,478,129
Expenses											
Salaries	9,705,098	8,884,675	10,219,259	9,174,077	10,672,716	11,425,806	753,090	7.06%	11,793,819	12,290,545	12,625,678
Professional Development	129,062	140,258	181,283	147,106	205,616	221,519	15,903	7.73%	223,519	223,519	223,519
Admin, Educational, & Support	417,364	505,901	575,233	369,137	747,012	867,534	120,522	16.13%	750,114	761,234	771,617
Supplies/Materials/Equipment/Services	66,782	113,066	70,370	144,097	77,870	82,870	5,000	6.42%	84,527	86,218	87,942
In District Special Education Services (Non Salary - DW Only)	657,170	594,156	651,073	757,307	925,528	1,085,461	159,933	17.28%	479,244	487,121	496,863
Transportation (Regular & Sp. Ed.)	199,631	186,573	200,519	195,988	200,956	279,894	78,937	39.28%	285,199	290,763	296,438
Utilities	320,519	427,439	300,176	288,219	255,084	261,789	6,705	2.63%	330,510	334,424	338,447
Facilities	1,859,374	1,574,976	1,984,194	1,706,269	2,073,635	2,247,793	174,158	8.40%	2,424,816	2,616,001	2,822,482
Insurance (Beneficial & Non-Beneficial)	642,162	681,377	572,377	720,752	680,625	812,284	131,659	19.34%	815,144	815,144	815,144
Special Education Out of District Tuition											
Total Operating Budget	13,997,162	13,108,420	14,754,484	13,502,952	15,839,043	17,284,949	1,445,906	9.13%	17,186,892	17,904,968	18,478,129
Less: Applied Income	875,040		1,248,787		1,437,414	1,185,131	(252,283)		684,400	659,400	634,400
Total Local Appropriation Expenses	13,122,122	13,108,420	13,505,697	13,502,952	14,401,629	16,099,819	1,698,189	11.79%	16,502,492	17,245,568	17,843,729
Less: Central Office Due To Due From Amount											
CHECK	13,122,122	13,108,420	13,505,697	13,502,952	14,401,629	16,099,819	1,698,189				

Proposed Operating Budget

Fiscal Year: 2024 - 2025

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						Percent Change from Prior Year	Three Year Forecast			
			Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Salaries																
	School Committee Sec. Salaries - Boxford		2,700		2,700	2,400	2,506	2,400	2,948	2,700	2,700	-	0.00%	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		75,250		75,250	64,110	64,105	70,824	71,035	74,440	75,250	810	1.09%	76,917	78,584	80,251
	Superintendent Sec. Salaries - Boxford		28,534		28,534	24,640	24,793	26,032	25,293	27,617	28,534	917	3.32%	29,247	29,979	30,728
	Asst. Supt. Of Operations Salary - Boxford		66,240		66,240	59,500	59,500	63,360	63,360	64,400	66,240	1,840	2.86%	67,574	69,074	70,741
	Asst. Supt. Of Operations Sec. Salary - Boxford		25,180		25,180	23,194	23,125	23,139	22,032	23,772	25,180	1,407	5.92%	25,809	26,455	27,116
	Accounting Office Salaries - Boxford		71,975		71,975	65,450	56,678	71,136	67,578	73,982	71,975	(2,008)	-2.71%	73,774	75,618	77,509
	Human Resources Salaries - Boxford		43,190		43,190	39,624	39,624	42,196	41,775	41,728	43,190	1,463	3.51%	44,270	45,377	46,511
	Substitute Caller - Boxford		-		-	-	-	-	-	-	-	-	-	-	-	-
	Central Office Salary Reserve - Boxford		32,320		32,320		-				32,320	32,320		33,128	33,956	34,805
	Director of Curriculum Salary - Boxford		46,408		46,408	43,050	39,050	45,720	45,276	45,119	46,408	1,290	2.86%	47,801	49,235	50,712
	Director of Technology Salary - Boxford		43,727		43,727	45,535	45,597	48,340	42,972	42,512	43,727	1,215	2.86%	45,038	46,390	47,781
	IT Support & Network Manager - Moved from Districtwide for FY24		133,288		133,288					132,082	133,288	1,205		137,286	141,405	145,647
	Clerical Support (Director of Cur. & Director of Ed. Tech.)		26,864		26,864	11,986	11,807	21,400	18,167	21,508	26,864	5,356	24.90%	27,536	28,224	28,930
	Asst. Supt of Student Support Services Salary - Boxford	94-142	56,247	3,000	53,247	64,330	61,326	69,682	66,315	65,976	56,247	(9,729)	-14.75%	57,935	59,673	61,463
	Asst. Supt of Student Support Services Clerical Salaries - Boxford	94-142	35,348	1,000	34,348	43,171	43,803	47,840	44,003	39,058	35,348	(3,710)	-9.50%	36,232	37,138	38,103
	Director of Facilities - Salary - Boxford		49,646		49,646	47,898	47,539	49,058	48,849	50,341	49,646	(695)	-1.38%	51,135	52,669	54,249
	Director of Facilities - Maintenance Mechanic Salary - Boxford		33,337		33,337	32,887	32,885	65,159	42,847	65,323	102,818	37,495	57.40%	105,388	108,550	111,806
	HVAC Mechanic		32,481		32,481											
	OPERATIONS SUPERVISOR		37,000		37,000											
	Director of Facilities - Clerical Salary - Boxford		23,623		23,623	15,826	15,828	16,705	6,545	17,206	23,623	6,417	37.29%	24,214	24,819	25,439
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Proposed Operating Budget

Fiscal Year: 2024 - 2025

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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28	
Districtwide - Instructional Support Specialists (Non-Leadership) - Boxford (MOVED TO INDIVIDUAL SCHOOLS)	-			-	-					-		-		-		
Districtwide - Salary Reserve - Boxford	95,586			95,586					95,586	95,586		97,975	180,000	85,000		
NOTE: FY2024 SALARY RESERVE = \$111,106 BEFORE DISTRIBUTION				-												
Districtwide - Medical & Therapeutic Salaries - Boxford (INCLUDES SP. ED. CLERICAL)	263,191			263,191	244,907	246,094	253,928	242,047	260,978	263,191	2,213	0.85%	271,087	279,219	287,596	
Districtwide - Special Education - Summer Programs Salaries - Boxford (SPG Note: Not in Sal WB)	30,721			30,721	32,332	41,154	36,295	40,411	35,580	30,721	(4,859)	-13.66%	30,721	30,721	30,721	
Health & Wellness				-	-		-		-	-	-	-	-	-		
Districtwide Technology - IT Coordinator Salary - Boxford - moved to CO				-	43,901	43,901	44,999	44,998	-	-	-	-	-	-		
Districtwide Technology - IT Support Specialists Salaries - Boxford - moved to CO				-	75,225	76,730	78,647	60,037	-	-	-	-	-	-		
				-												
Total Salaries	1,253,356	4,000	1,249,356	980,465	976,546	1,077,360	996,990	1,084,823	1,253,356	168,533	15.54%	1,286,167	1,400,185	1,338,209		
Professional Development																
School Committee Prof. Dev. - Boxford	1,000			1,000	1,000	627	1,000	1,102	1,000	1,000	-	0.00%	1,000	1,000	1,000	
School Committee Publications - Boxford	300			300	300	388	300	317	300	300	-	0.00%	300	300	300	
School Committee Staff Ack. - Boxford	1,100			1,100	3,100	2,189	3,100	2,575	3,100	3,100	-	0.00%	3,100	3,100	3,100	
BEGINNING OF YEAR STAFF MEETING				2,000												
School Committee Memberships - Boxford	2,900			2,900	2,900	2,941	2,900	2,955	2,900	2,900	-	0.00%	2,900	2,900	2,900	
Superintendent Other Expense - Boxford	2,100			2,100	2,040	187	2,040	1,747	2,040	2,100	60	2.94%	2,100	2,100	2,100	
Superintendent Prof. Dev. - Boxford	3,500			3,500	3,400	2,200	3,400	3,187	3,400	3,500	100	2.94%	3,500	3,500	3,500	
Superintendent Prof. Expense - Boxford				-	-	603	-	1,042	-	-	-	-	-	-		
Superintendent Travel Expense - Boxford	1,400			1,400	1,360	1,959	1,360	1,360	1,360	1,400	40		1,400	1,400	1,400	
Business Office Prof. Dev. - Boxford	11,016			11,016	1,960	382	2,016	7,561	10,710	11,016	306	2.86%	11,016	11,016	11,016	

Proposed Operating Budget

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27
Business Office Travel Expense - Boxford	4,032		4,032	1,820	2,512	1,872	1,872	3,920	4,032	112	2.86%	4,032	4,032	4,032
Director of Curriculum Prof. Dev. - Boxford	720		720	1,400	1,338	1,440	226	1,400	720	(680)	-48.57%	720	720	720
Director of Curriculum Travel Expense - Boxford	1,080		1,080	700	1,050	720	1,080	700	1,080	380	54.29%	1,080	1,080	1,080
Director of Technology Prof. Dev. - Boxford	900		900	1,400	202	1,440	83	1,400	900	(500)	-35.71%	900	900	900
Director of Technology Travel Expense - Boxford	720		720	700	700	720	778	700	720	20	2.86%	720	720	720
Asst. Supt of Student Support Services Prof. Dev. - Boxford	990		990	1,170	391	1,230	94	1,140	990	(150)	-13.16%	990	990	990
Asst. Supt of Student Support Services - Travel Expense - Boxford	1,089		1,089	1,287	1,287	1,353	1,968	1,254	1,089	(165)	-13.16%	1,089	1,089	1,089
Director of Facilities - Professional Development - Boxford	370		370	370	241	370	227	370	370	-	0.00%	370	370	370
Director of Facilities - Travel - Boxford	6,660		6,660	3,330	3,330	3,330	3,779	3,330	6,660	3,330	100.00%	6,660	6,660	6,660
Districtwide - Professional Development - Boxford	1,300		1,300	1,300	600	1,300	603	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	600		600	1,200	15	1,200		1,200	600	(600)	-50.00%	600	600	600
TRAVEL ELA & MATH SUPPORT														
Districtwide - Medical & Therapeutic Professional Development - Boxford	1,330		1,330	1,330	235	1,330	285	1,330	1,330	-	0.00%	1,330	1,330	1,330
Districtwide - Medical & Therapeutic Travel - Boxford	2,055		2,055	2,055	1,068	2,055	1,536	2,055	2,055	-	0.00%	2,055	2,055	2,055
Districtwide -Technology - Professional Development - Boxford				2,000	2,017	2,000	1,782	-	-	-		-	-	-
Districtwide - Technology - Travel - Boxford				2,000	1,700	2,000	3,594	-	-	-		-	-	-
Boxford DW - School District Security - Prof Dev	1,000		1,000	2,000	-	2,000		2,000	1,000	(1,000)	-50.00%	1,000	1,000	1,000
Total Professional Development	48,162	-	48,162	40,122	28,164	40,476	39,751	46,909	48,162	1,253	2.67%	48,162	48,162	48,162
Admin & Educational Supplies/Materials/Equipment/Services														

Proposed Operating Budget

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
School Committee Census - Boxford	1,800		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	100	177	100	86	100	100	-	0.00%	102	104	106
Advertising - Boxford	3,000		3,000	3,000	3,000	2,255	3,000	578	3,000	3,000	-	0.00%	3,060	3,121	3,184
Legal Services for SC - Boxford	15,000		15,000	15,000	4,000	24,951	4,000	14,298	4,000	15,000	11,000	275.00%	15,300	15,606	15,918
Audit Services - Boxford	4,250		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	5,724		5,724	5,724	5,320	5,531	5,472	5,689	5,565	5,724	159	2.86%	5,838	5,955	6,074
Business Office Copy Machine Contracted Services - Boxford	2,880		2,880	2,880	2,800	1,174	3,060	1,262	2,800	2,880	80	2.86%	2,938	2,996	3,056
Business Office Software/Licenses - Boxford	104,389		104,389	104,389	46,026	43,116	63,529	53,017	85,940	104,389	18,449	21.47%	106,477	108,606	110,778
NOTE: Includes consolidation of all admin softwares across the Districts															
Business Office Supplies - Boxford	1,872		1,872	1,872	1,575	2,587	1,620	1,803	1,820	1,872	52	2.86%	1,909	1,948	1,987
Business Office Printing - Boxford	216		216	216	105	375	108	248	210	216	6	2.86%	220	225	229
Business Office Postage - Boxford	720		720	720	700	813	720	490	700	720	20	2.86%	734	749	764
Internet Service Provider - Contracted Service - Boxford	21,098		21,098	21,098	28,606	28,606	28,606	28,606	20,512	21,098	586	2.86%	21,520	21,950	22,389
Business Office Technology Hardware - Boxford	-		-	-	-	1,308	-	4,248	-	-	-	-	5,001	-	-
Business Office Technology Maintenance - Boxford	16,020		16,020	16,020	2,800	1,357	3,240	12,064	13,475	16,020	2,545	18.89%	16,340	16,667	17,001
Director of Curriculum Software/Licenses - Boxford	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Director of Curriculum Technology Hardware - Boxford	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Director of Curriculum Supplies - Boxford	72		72	72	105	96	108	615	70	72	2	2.86%	73	75	76
Director of Technology Software & Licenses - Boxford	-		-	-	-	-	-	1,145	-	-	-	-	-	-	-
Director of Technology - Technology Hardware - Boxford	-		-	-	-	-	-	-	-	-	-	-	-	-	-
Director of Technology Supplies - Boxford	72		72	72	105	-	108	-	70	72	2		73	75	76

Proposed Operating Budget

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28		
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	165			165	273	165	287	231	190	165	(25)	-13.16%	168	172	175		
Asst. Supt of Student Support Services - Postage - Boxford	264			264	468	143	492	344	380	264	(116)	-30.53%	269	275	280		
Facilities Utility Truck - Operations & Maintenance	2,775			2,775	-	-	-	-	3,000	2,775	(225)	-7.50%	-	-	-		
Districtwide - ESL Supplies - Boxford	1,600			1,600	1,400	85	1,400	60	1,600	1,600	-	0.00%	1,632	1,665	1,698		
Districtwide - ESL Summer Program - Boxford	500			500	150	-	500		500	500	-	0.00%	510	520	531		
Districtwide - ESL Contracted Services - Boxford	5,480			5,480	600	620	2,800	3,970	3,120	5,480	2,360	75.64%	5,590	5,701	5,815		
Districtwide - 504 Supplies & Materials - Boxford	100			100	200		200		100	100	-	0.00%	102	104	106		
Boxford DW - School District Security - Tech Lic	2,000			2,000	2,000	1,000	2,000	167	2,000	2,000	-		2,040	2,081	2,122		
Total Admin & Educational Supplies/Materials/Equipment/Services			190,097	-	190,097	106,383	120,408	127,400	134,970	155,202	190,097	34,895	22.48%	199,199	198,020	201,918	
In District Special Education Services (Non Salary)																	
Districtwide - Special Education Contracted Services	40,370			40,370	39,782	68,869	42,670	45,891	40,370	40,370	-	0.00%	41,177	42,001	42,841		
Districtwide - Special Education Psychological Services	42,500			42,500	27,000	44,197	27,700	98,206	37,500	42,500	5,000	13.33%	43,350	44,217	45,101		
Total In District Special Education Services (Non Salary)			82,870	-	82,870	66,782	113,066	70,370	144,097	77,870	82,870	5,000	6.42%	84,527	86,218	87,942	
Transportation (Regular & Sp. Ed.)																	
Districtwide - Regular Day Transportation - Boxford	572,429			572,429	410,670	408,740	444,553	438,732	544,635	572,429	27,794	5.10%	344,244	349,421	356,409		
13 SHARED BUSES X \$44,033 PER BUS				-													
Districtwide - Special Education Transportation - Boxford	513,032			513,032	246,500	185,416	206,520	318,574	380,893	513,032	132,139	34.69%	135,000	137,700	140,454		
Total Transportation (Regular & Sp. Ed.)			1,085,461	-	1,085,461	657,170	594,156	651,073	757,307	925,528	1,085,461	159,933	17.28%	479,244	487,121	496,863	
Utilities																	
Business Office Phone/Cell Phone/Connect Ed. Services - Boxford	3,600			3,600	4,550	1,346	4,680	1,370	3,500	3,600	100	2.86%	3,600	3,600	3,600		
Total Utilities			3,600	-	3,600	4,550	1,346	4,680	1,370	3,500	3,600	100	2.86%	3,600	3,600	3,600	

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget			Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28	
Account Name																	
Facilities																	
Central Office Space Lease - Boxford (> 3 Years)			50,764		50,764	54,318	54,318	53,470	53,470	52,364	50,764	(1,600)	-3.06%	57,833	56,294	54,754	
Total Facilities			50,764	-	50,764	54,318	54,318	53,470	53,470	52,364	50,764	(1,600)	-3.06%	57,833	56,294	54,754	
Insurance (Beneficial & Non-Beneficial)																	
Districtwide - Employer Retirement Services - Boxford				-	-												
Districtwide - 403 Match - Boxford			35,000	-	35,000	20,000	32,954	20,000	31,042	35,000	35,000	-	0.00%	35,000	35,000	35,000	
Districtwide - Employer Separation Costs - Boxford				-	-												
Districtwide - Insurance Active Employees - Boxford		INS. REC. FRM M & T		227,404	(227,404)	1,402,100	1,176,982	1,521,466	1,287,877	1,579,447	1,734,846	155,399	9.84%	1,873,634	2,023,524	2,185,406	
10.00% Increase on Premium			157,713		157,713												
HMO Single Plan (35 personnel x 766.40/per month x 12 months)			321,888		321,888												
HMO Family Plan (48 personnel x 1,710.59/per month x 12 months)			985,300		985,300												
HMO Single Plan (1 life station change x 766.40/per month x 12 months)			9,197		9,197												
HMO Family Plan (1 life station change x 1,710.59/per month x 12 months)			20,527		20,527												
PPO Single Plan (1 personnel x 905.96/per month x 12 months)			10,872		10,872												
PPO Family Plan (8 personnel x 2,025.22/per month x 12 months)			179,429		179,429												
Custom HMO Single Plan (1 personnel x 657.81/per month x 12 months)			24,303		24,303												
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		37,827	(37,827)	435,275	365,041	440,727	387,351	459,188	477,947	18,759	4.09%	516,183	557,477	602,075	
10.00% Increase on Premium			35,403		35,403												
HMO Single Plan (11 retirees x 766.40/per month x 12 months)			75,874		75,874												
HMO Family Plan (1 retirees x 1710.59/per month x 12 months)			20,526		20,526												
PPO Family Plan (2 retirees x 2,025.22/per month x 12 months)			48,605		48,605												
PPO Single Plan (2 retirees x 905.96/per month x 12 months)			21,743		21,743												
MB for Seniors (74 retirees x 225.72/per month x 12 months)			200,439		200,439												
MEDEX (32 retirees x 196.24/per month x 12 months)			75,356		75,356												
						2,000		2,000		-	-	-		-	-	-	
Total Insurance (Beneficial & Non-Beneficial)			2,247,793	265,231	1,982,562	1,859,374	1,574,976	1,984,194	1,706,269	2,073,635	2,247,793	174,158	8.40%	2,424,816	2,616,001	2,822,482	
Special Education Out of District Tuition																	
Districtwide - Special Education - Summer Programs - Boxford			9,000		9,000	500		500		25,843	9,000	(16,843)	-65.17%	11,860	11,860	11,860	
Districtwide - Tuition to Mass. Schools - Boxford			-		-	12,000	76,640	76,000	78,640	70,000	-	(70,000)	-100.00%				
Districtwide - Tuition to Out of State Schools			-		-	-	132,282	-	2,456	-	-	-					
Districtwide - Tuition to Non-Public Schools - Boxford		CIRCUIT BREAKER	742,112	500,000	242,112	418,069	388,698	437,447	443,274	382,750	742,112	359,362	93.89%	742,112	742,112	742,112	
Districtwide - Tuition to Collaboratives - Boxford		CIRCUIT BREAKER	61,172		61,172	211,593	83,757	58,430	196,382	202,033	61,172	(140,861)	-69.72%	61,172	61,172	61,172	
Total Special Education Out of District Tuition			812,284	500,000	312,284	642,162	681,377	572,377	720,752	680,625	812,284	131,659	19.34%	815,144	815,144	815,144	

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Total School Committee, Central Office, & District Wide			5,774,386	769,231	5,005,156	4,411,327	4,144,355	4,581,400	4,554,978	5,100,457	5,774,386	673,930	13.21%	5,398,693	5,710,745	5,869,074

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Salaries															
Principal Salary - Cole - Boxford		125,200		125,200	124,000	124,000	127,100	127,100	130,278	125,200	(5,078)	-3.90%	128,956	132,825	136,809
Principal - Clerical Salaries - Cole - Boxford		102,011		102,011	66,041	64,638	91,912	69,365	102,232	102,011	(221)	-0.22%	104,561	107,175	109,855
2.00 FTE CLERICAL STAFF															
Principal - Clerical Aides Salaries - Cole - Boxford		-		-	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	97,098	96,098	99,478	105,727	100,450	100,450	-	0.00%	103,464	106,567	109,764
				-											
Classroom Teacher Salaries - Cole - Boxford				-	1,573,345	1,505,326	1,730,421	1,568,728	1,652,315	1,790,543	138,228	8.37%	1,862,165	1,936,651	2,014,117
7.0 FTE KINDERGARTEN TEACHERS		614,789		614,789											
4.0 FTE GRADE 1 TEACHERS		315,721		315,721											
2.0 FTE MULTI-AGE (GRADES 1 & 2)		148,634		148,634											
5.0 FTE GRADE 2 TEACHERS		436,777		436,777											
.60 ART TEACHER		64,996		64,996											
.60 MUSIC TEACHER		62,274		62,274											
1.00 PHYSICAL ED. TEACHER		74,316		74,316											
NEW 1.0 FTE CLASSROOM TEACHER		74,316		74,316											
LEVELS		(1,280)		(1,280)											
Teacher Specialists (Non- Sp. Ed., ESL)				-	369,377	436,111	392,025	288,327	395,252	408,980	13,727	3.47%	425,339	442,352	460,047
SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM) TEACHER		65,176		65,176											
DIGITAL LEARNING SPECIALIST		43,450		43,450											
LEARNING EXPERIENCE DESIGNER/COACH		88,141		88,141											
ENGLISH LANGUAGE LEARNER (ELL) TEACHERS (2)		44,577		44,577											
READING TEACHERS		167,635		167,635											
LEVELS				-											
Teacher Specialists (Pre K and Sp. Ed. Teachers)				-	558,519	328,119	533,828	410,572	566,121	547,009	(19,112)	-3.38%	568,889	591,645	615,311
2.00 FTE PRE K TEACHERS	EARLY CHDHD GRT	164,147		(54,253)											
	EC SPED GRT 262		8,400												
	PRE K RVL ACCNT		210,000												
4.0 FTE MSN SP. ED. TEACHERS	94-142 GRANT	285,413	30,000	255,413											
1.0 FTE SPEECH/LANGUAGE TEACHER		102,891		102,891											
LEVELS		(5,442)		(5,442)											
Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - Cole - Boxford				-	132,096	129,038	138,605	119,331	146,560	150,798	4,237	2.89%	156,830	163,103	169,627
SPEECH ASSISTANT		49,359		49,359											

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
2.0 FTE BEHAVIOR SPECIALISTS	94-142 GRANT	101,439	15,000	86,439											
Substitute Teacher Salaries - Cole - Boxford				-	56,856	91,949	56,856	166,589	59,832	58,169	(1,664)	-2.78%	60,496	62,915	65,432
24 STAFF X \$180.00/PER DAY X 8 DAYS		34,560		34,560											
LONG TERM ILLNESS (2 STAFF X 40 DAYS X B1 PERDIEM RATE)		23,109		23,109											
HOME - HOSPITAL TUTORS		500		500											
				-											
Co-Curricular Stipends - Cole - Boxford				-	900		-	-	-	-			-	-	-
SEE APPENDIX C - NOTE: BREAK OUT FROM PD STIPENDS				-											
				-											
Extra-Curricular Stipends - Cole - Boxford				-	5,200		-	-	-	-			-	-	-
SEE APPENDIX C - NOTE: BREAK OUT FROM PD STIPENDS				-											
				-											
Library Media Salary - Cole - Boxford				-	38,014	37,529	40,911	40,618	44,890	48,118	3,228	7.19%	50,043	52,045	54,127
LIBRARY/MEDIA SPECIALIST		48,118		48,118											
				-											
Adjustment Counselor Salary - Cole - Boxford				-	36,309	72,618	55,805	74,774	77,713	81,050	3,336	4.29%	83,076	85,153	87,282
.60 FTE ADJUSTMENT COUNSELOR		81,050		81,050											
				-											
				-											
Psychologist Salary - Cole - Boxford				-	107,444	94,697	110,098	93,412	97,412	101,091	3,679	3.78%	105,134	109,340	113,713
1.00 FTE PSYCHOLOGISTS		101,091		101,091											
				-											
Teaching Assistants Salaries - Cole - Boxford				-	105,545	14,349	118,557	3,500	160,498	170,948	10,450	6.51%	175,222	179,603	184,093
MATH COACH		108,626		108,626											
WRITING COACH		62,322	-	62,322											
				-											
Special Education - Instructional Assistants - Cole - Boxford				-	337,785	183,029	331,994	250,631	387,633	440,412	52,779	13.62%	451,422	462,707	474,275
10.61 FTE SP. ED. AIDES - INST. ASSISTANTS		370,568		370,568											
2.68 FTE PRE-K AIDES		69,844		69,844											
				-											
Special Education - Instructional Assistant Subs - Cole - Boxford		3,000		3,000	1,500	21,155	1,500	21,415	3,000	3,000	-	0.00%	3,000	3,000	3,000
				-											
				-											
Nurse Salaries - Cole - Boxford				-	70,717	71,916	76,571	72,060	79,521	87,679	8,158	10.26%	91,186	94,833	98,627
SCHOOL NURSE		85,379		85,379											
NURSE LEADER		500		500											
SPECIAL PROJECTS & MEDICAL SCREENINGS		1,800		1,800											
				-											
Nurse Substitute Salaries - Cole - Boxford		4,000		4,000	4,000	1,819	4,000	1,615	4,000	4,000	-	0.00%	4,120	4,244	4,371
				-											

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Lunchroom/Playground Supervisors - Salaries - Cole - Boxford	25,335		25,335		23,998	31,782	24,604	38,727	25,580	25,335	(245)	-0.96%	25,969	26,618	27,283
Custodial Salaries - Cole - Boxford					163,756	123,113	166,161	165,136	172,716	171,089	(1,627)	-0.94%	175,366	179,750	184,244
3.0 FTE CUSTODIANS	170,189	FAC. RNT. RVL	145,189	25,000											
CLOTHING ALLOWANCE	900		900												
Custodial Salaries Overtime - Cole - Boxford	10,000		10,000		3,650	6,805	3,650	7,717	3,650	10,000	6,350	173.97%	3,650	3,650	3,650
Total Salaries	4,425,880		4,134,980	290,900	3,892,958	3,450,043	4,104,077	3,625,341	4,209,653	4,425,880	216,227	5.14%	4,578,886	4,744,176	4,915,626
Professional Development															
Principal - Professional Development - Cole - Boxford	2,000		2,000		2,000	273	2,000	128	2,000	2,000	-	0.00%	2,000	2,000	2,000
Principal - Travel - Cole - Boxford	750		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	-	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, <u>Extra & Co-Curricular Stipends</u> - Cole - Boxford					15,120	56,380	38,787	38,400	42,587	42,187	(400)	-0.94%	42,187	42,187	42,187
SEE APPENDIX C	42,187		42,187												
Professional Development Workshops/Conferences - Cole - Boxford					6,075	6,633	4,875	1,830	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					1,800	368	800	473	800	800	-	0.00%	800	800	800
SEE APPENDIX C	800		800												
Professional Development Contracted Services - Cole - Boxford					10,450		7,250	6,525	7,250	12,250	5,000	68.97%	12,250	12,250	12,250
SEE APPENDIX C	12,250		12,250												
Professional Development Tuition Reimbursement - Cole - Boxford					5,000	5,454	5,000	6,059	5,000	5,000	-	0.00%	5,000	5,000	5,000
SEE APPENDIX C	5,000		5,000												
Professional Development Instructional Assistants - Cole - Boxford	2,000		2,000				2,000		2,000	2,000	-		4,000	4,000	4,000
Professional Development Travel - Cole - Boxford	1,000		1,000		1,000	200	1,000		1,000	1,000	-	0.00%	1,000	1,000	1,000
Custodial Travel - Cole - Boxford					250		250		-	-	-		-	-	-
Total Professional Development	73,112		73,112	-	46,695	70,407	64,962	54,465	68,512	73,112	4,600	6.71%	75,112	75,112	75,112

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Admin & Educational Supplies/Materials/Equipment/Services															
Principal - Supplies & Materials - Cole - Boxford				-	1,548	1,126	1,078	213	1,416	1,837	421	29.76%	1,874	1,912	1,950
SEE APPENDIX A		1,837		1,837											
Principal - Technology - Cole - Boxford				-	-		-		-	-	-		-	3,000	-
SEE APPENDIX B		-		-											
Substitute Contracted Services - Cole - Boxford				-	-		-		-	-	-				
Textbooks - Cole - Boxford				-	-		1,770		-	-	-		-	-	-
SEE APPENDIX D		-		-											
Curriculum Materials - Cole - Boxford				-	-		-		-	-	-		-	-	-
SEE APPENDIX E		-		-											
Educational Material Reimbursement - Cole - Boxford				-	9,500	6,393	9,500	7,299	9,500	9,500	-	0.00%	9,690	9,884	10,081
SEE APPENDIX F		9,500		9,500											
General Supplies - Cole - Boxford				-	20,113	21,247	22,234	6,999	21,811	35,221	13,410	61.48%	35,925	36,644	37,377
SEE APPENDIX G		35,221		35,221											
Consumable Curriculum Instruction Materials - Cole - Boxford				-	38,122	76,470	52,783	16,225	91,043	91,489	446	0.49%	93,319	95,185	97,089
SEE APPENDIX H		91,489		91,489											
Special Education Supplies - Cole - Boxford				-	1,599	1,467	2,241	2,369	3,843	451	(3,392)	-88.26%	460	470	479
SEE APPENDIX I		451		451											
Instructional Equipment - Cole - Boxford				-	-		-		-	-	-		-	-	-
SEE APPENDIX J		-		-											
Educational Furniture - Cole - Boxford				-	-	446	179		-	761	761		-	-	-
SEE APPENDIX K		761		761											
Instructional Technology - Supplies - Cole - Boxford				-	2,425	1,315	2,085	13,480	3,075	2,275	(800)	-26.02%	2,321	2,367	2,414
SEE APPENDIX L		2,275		2,275											
Instructional Technology - Software/Licenses - Cole - Boxford				-	28,712	27,459	42,716	27,723	32,508	47,479	14,971	46.05%	48,429	49,397	50,385
SEE APPENDIX M		47,479		47,479											
Instructional Technology - Hardware - Cole - Boxford				-	10,957	32,367	59,443	416	48,000	62,370	14,370	29.94%	26,000	26,000	26,000
SEE APPENDIX N		62,370		62,370											

Proposed Operating Budget

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Library/Media Supplies - Cole - Boxford SEE APPENDIX O	2,353		-	2,353	1,416	1,416	1,719	1,838	1,934	2,353	419	21.68%	2,400	2,448	2,497
Library Books - Cole - Boxford SEE APPENDIX P	-		-	-	-		-		-	-	-		-	-	-
Instructional Equipment Maintenance - Cole - Boxford SEE APPENDIX Q (NOTE: COPY MACHINE INFORMATION BROKEN OUT)	395		-	395	360	180	380	185	395	395	-	0.00%	403	411	419
Copy Machine Lease Contract - Cole - Boxford SEE APPENDIX R	23,676		-	23,676	18,000	18,931	18,000	18,931	18,941	23,676	4,735	25.00%	18,112	18,112	18,112
Copy Machine Service Contract - Cole - Boxford SEE APPENDIX S	12,320		-	12,320	13,200	11,183	13,200	11,720	13,200	12,320	(880)	-6.67%	4,125	4,125	4,125
Testing and Assessment - Cole - Boxford SEE APPENDIX T	2,677		-	2,677	1,275	578	3,690	2,931	4,674	2,677	(1,997)	-42.73%	2,730	2,785	2,841
Total Admin & Educational Supplies/Materials/Equipment/Services	292,805		-	292,805	147,227	200,577	231,018	110,329	250,340	292,805	42,465	16.96%	245,788	252,739	253,769
Support Services Supplies & Contracted Services															
Nurse Supplies - Cole - Boxford SEE APPENDIX U	2,788		-	2,788	2,280	2,407	2,983	1,322	3,180	2,788	(392)	-12.33%	3,000	3,060	3,121
Physician - Contracted Services - Cole - Boxford	700		-	700	500	675	500	588	500	700	200	40.00%	700	700	700
Contracted Services - Food Service - Cole - Boxford			-		-		-		-	-	-				
Total Support Services Supplies & Contracted Services	3,488		-	3,488	2,780	3,082	3,483	1,910	3,680	3,488	(192)	-5.22%	3,700	3,760	3,821
Utilities															
Heating Fuel - Cole - Boxford SEE APPENDIX W	79,190		-	79,190	50,381	54,843	50,381	54,763	52,905	79,190	26,285	49.68%	80,774	82,389	84,037
Electricity - Cole - Boxford SEE APPENDIX W	36,133		-	36,133	18,810	15,005	18,810	17,970	18,810	36,133	17,322	92.09%	36,855	37,593	38,344
Water - Cole - Boxford SEE APPENDIX W	4,350		-	4,350	4,000	3,220	4,000	2,270	4,350	4,350	-	0.00%	4,437	4,526	4,616
Telephone - Cole - Boxford			-		550	576	550	238	550	550	-	0.00%	561	572	584

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
SEE APPENDIX W	550		550												
Waste Removal - Cole - Boxford			-		3,550	1,687	3,550	2,700	3,550	3,550	-	0.00%	3,400	3,400	3,400
SEE APPENDIX W	3,550		3,550												
Total Utilities	123,773	-	123,773		77,291	75,330	77,291	77,942	80,165	123,773	43,607	54.40%	126,027	128,480	130,981

Facilities														
Account Name	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Custodial Contracted Services/Equip. Maint. - Cole - Boxford			-	1,600	417	1,600	1,785	1,700	1,850	150	8.82%	1,887	1,925	1,963
SEE APPENDIX V	1,850		1,850											
Custodial Supplies - Cole - Boxford			-	9,750	9,471	10,000	11,701	10,850	11,250	400	3.69%	11,475	11,705	11,939
SEE APPENDIX V	11,250		11,250											
Custodial Equipment - Cole - Boxford			-	1,600	1,301	1,600	600	2,800	4,500	1,700	60.71%	4,590	4,682	4,775
SEE APPENDIX V	4,500		4,500											
Maintenance of Grounds - Cole - Boxford			-	7,200	4,756	7,200	6,575	7,200	7,350	150	2.08%	7,497	7,647	7,800
SEE APPENDIX X	7,350		7,350											
Planned Maintenance of Buildings - Cole - Boxford			-	18,125	17,212	17,500	18,305	19,600	20,100	500	2.55%	20,502	20,912	21,330
SEE APPENDIX X	20,100		20,100											
Maintenance of Buildings Supplies - Cole - Boxford			-	4,500	4,237	3,500	3,976	4,000	4,250	250	6.25%	4,335	4,422	4,510
SEE APPENDIX X	4,250		4,250											
Maintenance of Buildings - Cole - Boxford			-	26,000	27,812	25,000	20,730	28,000	27,000	(1,000)	-3.57%	27,540	28,091	28,653
SEE APPENDIX X	27,000		27,000											
Building Security System - Cole - Boxford			-	2,500	1,270	2,000	2,498	2,250	2,500	250		2,550	2,601	2,653
SEE APPENDIX X	2,500		2,500											
Maintenance of Equipment - Cole - Boxford			-	26,800	14,313	24,000	25,239	24,000	24,750	750	3.13%	25,245	25,750	26,265
SEE APPENDIX X	24,750		24,750											
Extraordinary Maintenance - Cole - Boxford			-	-	21,810	-	4,935	-	-	-		-	-	-
SEE APPENDIX X														
Network and Telecommunications - Cole - Boxford			-	2,500	440	2,000		2,000	2,000	-		2,040	2,081	2,122
SEE APPENDIX X	2,000		2,000											
Technology Maintenance - Cole - Boxford			-	28,711	14,421	27,952	12,247	21,323	27,715	6,392	29.98%	28,269	28,835	29,411

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
SEE APPENDIX Y - Level Funded	27,715		27,715												
			-												
Total Facilities	133,265		-	133,265	129,286	117,460	122,352	108,591	123,723	133,265	9,542	7.71%	135,930	138,649	141,422
Total Harry Lee Cole School	5,052,323		290,900	4,761,423	4,296,237	3,916,899	4,603,183	3,978,579	4,736,073	5,052,323	316,249	6.68%	5,165,444	5,342,916	5,520,732

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 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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Salaries															
Principal Salary - Spofford - Boxford		152,951		152,951	141,203	141,203	144,733	144,733	148,641	152,951	4,310	2.90%	157,540	162,266	167,134
Assistant Principal		75,552		75,552	68,123	70,047	71,748	71,559	74,436	112,528	38,092	51.17%	115,904	119,381	122,962
NEW - INCREASE TO 1.0 FTE FOR FY25 - MULTI YEAR REQUEST		36,976		36,976											
Principal - Clerical Salaries - Spofford - Boxford				-	91,008	88,218	92,041	85,040	101,610	104,473	2,863	2.82%	107,085	109,762	112,506
CLERICAL STAFF		104,473		104,473											
Principal - Clerical Aides Salaries - Spofford - Boxford				-							-		-	-	-
1.0 FTE Student Services Coordinator Salary - Spofford - Boxford		120,754		120,754	115,060	115,060	117,872	117,872	122,483	120,754	(1,729)	-1.41%	124,377	128,108	131,951
Classroom Teacher Salaries - Spofford - Boxford				-	2,139,742	1,953,118	2,169,359	1,896,515	2,329,148	2,532,712	203,564	8.74%	2,634,020	2,739,381	2,848,956
6.0 FTE GRADE 3 TEACHERS		528,853		528,853											
6.0 FTE GRADE 4 TEACHERS		537,057		537,057											
5.0 FTE GRADE 5 TEACHERS		506,099		506,099											
5.0 FTE GRADE 6 TEACHERS		520,363		520,363											
1.0 FTE ART TEACHERS (2)		105,520		105,520											
1.0 FTE MUSIC TEACHER (2)		88,886		88,886											
1.0 FTE INST. MUSIC TEACHER	INST. MUSIC	102,370	35,000	67,370											
1.0 FTE PHYSICAL ED. TEACHER		81,022		81,022											
NEW 1.0 FTE CLASSROOM TEACHER		74,316		74,316											
LEVELS		(11,773)		(11,773)											
Teacher Specialists (Non- Sp. Ed., ESL)				-	442,483	500,042	463,603	516,503	478,237	495,667	17,430	3.64%	515,493	536,113	557,558
1.0 FTE SCIENCE, TECHNOLOGY, ENGINEERING, MATH (STEM) TEACHER		108,326		108,326											
1.0 FTE DIGITAL LEARNING SPECIALIST		105,149		105,149											
1.0 FTE LEARNING EXPERIENCE DESIGNER		101,236		101,236											
.40 FTE ENGLISH LANGUAGE LEARNER (ELL) TEACHERS (2)		32,622		32,622											
1.0 FTE READING TEACHER		104,470		104,470											
.50 FTE MATH/TITLE I SUPPORT		43,864		43,864											
LEVELS				-											
Teacher Specialists (Sp. Ed. Teachers)				-	685,768	586,413	764,822	716,905	831,107	878,734	47,628	5.73%	913,884	950,439	988,457
10.0 FTE MSN TEACHERS	94-142 GRANT	884,706	90,000	794,706											
LEVELS		(5,972)		(5,972)											

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - Spofford - Boxford				-	122,056	166,387	124,031	176,789	132,614	191,185	58,571	44.17%	198,832	206,786	215,057
1.0 FTE SPEECH TEACHER	94,431			94,431											
2.0 FTE BEHAVIOR SPECIALIST	96,754			96,754											
Substitute Teacher Salaries - Spofford - Boxford				-	68,664	55,948	68,664	69,118	71,813	69,689	(2,125)	-2.96%	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)	23,109			23,109											
HOME - HOSPITAL TUTORS	500			500											
Co-Curricular Stipends - Spofford - Boxford				-	8,500		-		-	-	-				
SEE APPENDIX C				-											
Extra-Curricular Stipends - Spofford - Boxford				-	4,400		-		-	-	-				
SEE APPENDIX C				-											
Library Media Salary - Spofford - Boxford				-	92,280	92,280	94,547	95,012	99,012	102,890	3,878	3.92%	107,006	111,286	115,738
LIBRARY/MEDIA SPECIALIST	104,170			104,170											
LEVELS	(1,280)			(1,280)											
Adjustment Counselor Salary - Spofford - Boxford				-	93,489	117,110	95,786	119,530	100,257	96,986	(3,271)	-3.26%	100,866	104,900	109,096
1.0 FTEGUIDANCE/ADJUST. COUNSELOR	98,268			98,268											
LEVELS	(1,282)			(1,282)											
Psychologist Salary - Spofford - Boxford				-	85,552	65,450	90,939	37,213	89,000	65,033	(23,967)	-26.93%	66,659	68,325	70,033
1.00 FTE PSYCHOLOGIST	67,530			67,530											
LEVELS	(2,497)			(2,497)											
Teaching Assistants Salaries - Spofford - Boxford				-	114,582	55,841	122,624	60,801	137,294	144,484	7,190	5.24%	148,096	151,798	155,593
MATH COACH	72,242			72,242											
WRITING COACH	72,242			72,242											
Special Education - Instructional Assistants - Spofford - Boxford				-	258,197	199,060	306,570	192,706	350,011	356,615	6,604	1.89%	365,531	374,669	384,036
SP. ED. AIDES	356,615	94-142 GRANT		356,615											
Special Education - Instructional Assistant Subs - Spofford - Boxford				-	1,500	258	1,500		1,500	1,500	-	0.00%			
	1,500			1,500											

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Nurse Salaries - Spofford - Boxford				-	93,751	80,854	99,222	88,616	93,089	101,368	8,279	8.89%	105,423	109,640	114,025
SCHOOL NURSE	98,268			98,268											
NURSE LEADER	500			500											
SPECIAL PROJECTS & MEDICAL SCREENINGS	2,600			2,600											
				-											
Nurse Substitute Salaries - Spofford - Boxford	3,000			3,000	3,000	2,450	3,000	4,419	3,120	3,000	(120)	-3.85%	3,000	3,000	3,000
				-											
Lunchroom/Playground Supervisors - Salaries - Spofford - Boxford				-	22,586	12,430	23,157	15,810	24,075	23,845	(230)	-0.96%	24,441	25,052	25,678
4.00 (8.00 HRS) PERSONNEL X 17.13 X 174 DAYS	23,845			23,845											
				-											
Custodial Salaries - Spofford - Boxford				-	175,830	149,995	179,704	137,049	186,893	182,156	(4,737)	-2.53%	186,710	191,377	196,162
3.0 FTE CUSTODIANS	165,244			165,244											
CLOTHING ALLOWANCE	900			900											
WATER OPERATOR STIPEND	15,711			15,711											
W/O CLOTHING ALLOWANCE	300			300											
				-											
Custodial Salaries Overtime - Spofford - Boxford	10,000			10,000	3,900	5,921	3,900	5,557	3,900	10,000	6,100	156.41%	3,900	3,900	3,900
Total Salaries	5,746,570		125,000	5,621,570	4,831,674	4,458,086	5,037,822	4,551,745	5,378,240	5,746,570	368,330	6.41%	5,928,765	6,146,184	6,371,843

Professional Development														
Account Name	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Principal - Professional Development - Spofford - Boxford	3,000		3,000	3,000	1,145	3,000	2,127	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	-	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, Extra & Co-Curricular Stipends - Spofford - Boxford	45,120		45,120	10,720	30,520	39,720	31,540	47,120	45,120	(2,000)	-4.24%	45,120	45,120	45,120
SEE APPENDIX C			-											
Professional Development Workshops/Conferences - Spofford - Boxford	5,625		5,625	6,825	3,665	5,625	1,022	5,625	5,625	-	0.00%	5,625	5,625	5,625
SEE APPENDIX C			-											

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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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Professional Development Curriculum Training - Spofford - Boxford SEE APPENDIX C	800		800		1,800	248	800	1,863	800	800	-	0.00%	800	800	800
Professional Development Contracted Services - Spofford - Boxford SEE APPENDIX C	35,750		35,750		9,950		16,750	10,992	23,700	35,750	12,050	50.84%	35,750	35,750	35,750
Professional Development Tuition Reimbursement - Spofford - Boxford SEE APPENDIX C	5,000		5,000		5,000	5,011	5,000	4,297	5,000	5,000	-	0.00%	5,000	5,000	5,000
Professional Development Instructional Assistants - Spofford - Boxford	2,000		2,000		2,000		2,000		2,000	2,000	-		2,000	2,000	2,000
Professional Development Travel - Spofford - Boxford	800		800		800		800		800	800	-	0.00%	800	800	800
Custodial Travel - Spofford - Boxford	300		300		300		300		300	300	-	0.00%	300	300	300
Total Professional Development	100,245		100,245	-	42,245	41,688	75,845	52,890	90,195	100,245	10,050	11.14%	100,245	100,245	100,245

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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Principal - Supplies & Materials - Spofford - Boxford SEE APPENDIX A	2,099		2,099		1,400	736	1,771	1,041	2,078	2,099	21	1.01%	2,141	2,184	2,227
Principal - Technology - Spofford - Boxford SEE APPENDIX B	-		-		-		-		-	-	-		-	-	-
Substitute Contracted Services - Spofford - Boxford	0		0		0		0		-	-	-				
Textbooks - Spofford - Boxford SEE APPENDIX D	4,760		4,760		4,000		4,000	489	4,760	4,760	-	0.00%	4,000	4,000	4,000
Curriculum Materials - Spofford - Boxford SEE APPENDIX E	-		-		-	320	-	400	-	-	-		5,000	5,000	5,000
Educational Material Reimbursement - Spofford - Boxford SEE APPENDIX F	11,250		11,250		11,250	6,591	11,250	6,818	11,250	11,250	-	0.00%	11,475	11,705	11,939
General Supplies - Spofford - Boxford SEE APPENDIX G	45,806		45,806		24,132	19,682	31,475	14,453	37,291	45,806	8,515	22.83%	46,722	47,657	48,610
Consumable Curriculum Instruction Materials - Spofford - Boxford SEE APPENDIX H	119,647		119,647		33,963	37,309	55,039	12,944	89,452	119,647	30,195	33.76%	122,040	124,481	126,970

Proposed Operating Budget

Fiscal Year: 2024 - 2025

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.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
Special Education Supplies - Spofford - Boxford SEE APPENDIX I	6,248		-	6,248	4,613	4,396	4,047	9,381	10,805	6,248	(4,557)	-42.17%	6,373	6,500	6,630
Instructional Equipment - Spofford - Boxford SEE APPENDIX J	-		-	-	-		-		-	-	-		-	-	-
Educational Furniture - Spofford - Boxford SEE APPENDIX K	11,400		-	11,400	988		917	640	-	11,400	11,400		-	-	-
Instructional Technology - Supplies - Spofford - Boxford SEE APPENDIX L	2,560		-	2,560	1,213	1,117	1,027	14,254	4,020	2,560	(1,460)	-36.32%	2,611	2,663	2,717
Instructional Technology - Software/Licenses - Spofford - Boxford SEE APPENDIX M	24,551		-	24,551	22,566	17,140	22,496	20,006	22,328	24,551	2,223	9.96%	25,042	25,543	26,054
Instructional Technology - Hardware - Spofford - Boxford SEE APPENDIX N	48,930		-	48,930	13,723	50,680	40,862	201	64,950	48,930	(16,020)	-24.67%	27,500	27,500	27,500
Library/Media Supplies - Spofford - Boxford SEE APPENDIX O	132		-	132	112	119	292	308	231	132	(99)	-42.86%	135	137	140
Library Books - Spofford - Boxford SEE APPENDIX P	3,179		-	3,179	3,332	2,315	1,067	2,750	3,057	3,179	122	3.99%	3,243	3,307	3,374
Instructional Equipment Maintenance - Spofford - Boxford SEE APPENDIX Q (NOTE: COPY MACHINE INFORMATION BROKEN OUT)	400		-	400	-	-	-	-	400	400	-		400	408	416
Copy Machine Lease Contract - Spofford - Boxford SEE APPENDIX R	27,827		-	27,827	25,176	24,268	25,176	23,905	25,176	27,827	2,651	10.53%	28,384	28,951	29,530
Copy Machine Service Contract - Spofford - Boxford SEE APPENDIX S	13,120		-	13,120	11,000	13,173	11,000	11,984	13,120	13,120	-	0.00%	13,382	13,650	13,923
Testing and Assessment - Spofford - Boxford SEE APPENDIX T	-		-	-	-		-		-	-	-		-	-	-
Total Admin & Educational Supplies/Materials/Equipment/Services	321,909		-	321,909	157,469	177,846	210,419	119,575	288,918	321,909	32,991	11.42%	298,447	303,686	309,030
Support Services Supplies & Contracted Services															
Nurse Supplies - Spofford - Boxford SEE APPENDIX U	2,430		-	2,430	3,005	3,138	2,413	1,765	3,199	2,430	(769)	-24.04%	2,479	2,528	2,579

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School District: Boxford Elementary Schools

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Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28	
Physician - Contracted Services - Spofford - Boxford	500			500	500	850	500	588	500	500	-	0.00%	500	500	500	
Contracted Services - Food Service - Spofford - Boxford																
Total Support Services Supplies & Contracted Services	2,930			2,930	3,505	3,988	2,913	2,352	3,699	2,930	(769)	-20.79%	2,979	3,028	3,079	

Utilities															
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28	
Heating Fuel - Spofford - Boxford				-	59,432	63,781	59,432	67,167	65,775	85,405	29.84%	87,113	88,855	90,632	
SEE APPENDIX W		85,405		85,405											
Electricity - Spofford - Boxford				-	28,358	18,341	28,116	22,227	18,766	34,366	83.13%	35,053	35,754	36,469	
SEE APPENDIX W		34,366		34,366											
Water - Spofford - Boxford				-	24,000	24,571	25,000	23,491	26,750	26,750	0.00%	27,285	27,831	28,387	
SEE APPENDIX W (NOTE: OP. STIPEND MOVED TO CUST. SAL.)		26,750		26,750											
Telephone - Spofford - Boxford				-	1,350	1,233	1,350	940	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	1,970	4,650	2,850	4,650	4,650	0.00%	4,743	4,838	4,935	
SEE APPENDIX W		4,650		4,650											
Total Utilities		152,521		152,521	117,790	109,897	118,548	116,676	117,291	152,521	35,230	30.04%	155,571	158,683	161,857

Facilities															
Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	Percent Change from Prior Year	Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28	
Custodial Contracted Services - Spofford - Boxford				-	1,700	1,704	1,700	1,384	1,800	1,800	0.00%	1,836	1,873	1,910	
SEE APPENDIX V		1,800		1,800											
Custodial Supplies - Spofford - Boxford				-	12,000	11,555	12,000	14,050	12,900	14,750	14.34%	15,045	15,346	15,653	
SEE APPENDIX V		14,750		14,750											
Custodial Equipment - Spofford - Boxford				-	1,650	2,618	1,650	1,600	2,900	3,000	3.45%	3,060	3,121	3,184	
SEE APPENDIX V		3,000		3,000											
Maintenance of Grounds - Spofford - Boxford				-	8,500	52,994	7,500	6,065	7,800	7,950	1.92%	8,109	8,271	8,437	
SEE APPENDIX X		7,950		7,950											
Planned Building Maintenance - Spofford - Boxford				-	16,000	18,185	16,500	19,654	17,900	20,000	11.73%	20,400	20,808	21,224	
SEE APPENDIX X		20,000		20,000											
Maintenance of Buildings Supplies - Spofford - Boxford				-	4,750	3,904	4,750	5,065	4,750	4,900	3.16%	4,998	5,098	5,200	

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School District: Boxford Elementary Schools

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Account Name	Proposed Detail Amount		Less: Applied Income	Proposed Local Approp.	FY22 Approved Budget	FY22 Actual Expended	FY23 Approved Budget	FY23 Actual (after Applied Income)	FY24 Approved Budget	FY25 Proposed Budget	\$\$ Amount Change from Prior Year		Budget Forecast FY26	Budget Forecast FY27	Budget Forecast FY28
SEE APPENDIX X	4,900		4,900												
Maintenance of Buildings - Spofford - Boxford			-		25,000	17,204	22,000	9,755	22,000	22,250	250	1.14%	22,695	23,149	23,612
SEE APPENDIX X	22,250		22,250												
Building Security System - Spofford - Boxford			-		4,500	1,000	2,500	2,065	2,500	2,575	75	3.00%	2,627	2,679	2,733
SEE APPENDIX X	2,575		2,575												
Maintenance of Equipment - Spofford - Boxford			-		26,650	34,428	24,000	20,452	25,520	26,000	480	1.88%	26,520	27,050	27,591
SEE APPENDIX X	26,000		26,000												
Extraordinary Maintenance - Spofford - Boxford			-		-	95,844	-	32,049	-	-	-		-	-	-
SEE APPENDIX X			-												
Network and Telecommunications - Spofford - Boxford			-		2,500	368	2,000		2,250	2,250	-		2,295	2,341	2,388
SEE APPENDIX X	2,250		2,250												
Technology Maintenance - Spofford - Boxford			-		33,665	15,857	29,754	14,018	23,850	28,590	4,740	19.87%	29,162	29,745	30,340
SEE APPENDIX Y - Level Funded	28,590		28,590												
Total Facilities	134,065		-	134,065	136,915	255,660	124,354	126,157	124,170	134,065	9,895	7.97%	136,746	139,481	142,271
Total Spofford Pond School	6,458,240		125,000	6,333,240	5,289,598	5,047,165	5,569,902	4,969,396	6,002,513	6,458,240	455,727	7.59%	6,622,754	6,851,307	7,088,324