

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				

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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		
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	94-142		63,036	3,000	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	94-142		37,044	1,000	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											

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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	
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	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	

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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

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			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	-	-	-	-	-		-	-	-		

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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	-		-		-	-			-	-	-		
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

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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.	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

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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.	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	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 - 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													
Professional Development Instructional Assistants - Cole - Boxford				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	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

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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.	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

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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.	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

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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.	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)											

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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											

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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.	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, Extra & Co-Curricular Stipends - 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

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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.	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			-												

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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.	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		-	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	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