

FY 2010
Boxford Elementary School
Budget
Public Hearing
April 7, 2009

www.boxfordschools.org
www.tritownschoolunion.com

Boxford Elementary Schools' Mission Statement

The mission of the Boxford Elementary Schools is to pursue educational excellence by creating and sustaining a learning community that challenges its members to reach their full intellectual, social, creative, emotional and physical potential.

School District Core Values

➤ HIGH EXPECTATIONS FOR ACADEMIC EXCELLENCE

All students strive for a high level of academic achievement. Our schools challenge students to meet their individual potential, providing educational opportunities that encourage all students to take academic risks, engage in critical thinking. Our staff perform at a consistently high level to support our students' academic achievement. The hard work that students and staff engage in to achieve these goals is expected, recognized and celebrated.

➤ PERSONAL INTEGRITY

Consistent honesty, respect, and personal responsibility regarding all our words and actions are common bonds in our school community. We express our citizenship within the school community through mutual cooperation, empathy, and support.

➤ CLEAR AND CONSISTENT CURRICULUM IMPLEMENTATION

The academic curriculum is clearly understood by all and consistently implemented to meet grade level benchmarks.

Equitable learning opportunities for all are provided.

➤ WELCOMING ENVIRONMENT

All members of the community strive to make our school environment safe, nurturing, and welcoming so as to foster adherence to our shared Mission and Core Values. The connections between the schools and the community will be valued.

Boxford Elementary School Committee Priorities

- To be true to the core mission of the district.
- To maintain a focus on student achievement by improving programs wherever possible.
- To maintain reasonable class size.
- To meet our educational and financial special education responsibilities.
- To continue curriculum implementation that is standards based and aligned with state frameworks.
- To continue high quality professional development.
- To maintain the town's investment in the physical plant.

Purpose of the Budget

The elementary school budget is the financial plan designed to achieve the core educational mission of the School Committee.

It is further designed to be responsive to the financial condition of the Town.

Finance Committee Guideline and its Impact on the FY 2010 Elementary School Budget

- The Finance Committee Guideline provides for a 0% increase in our budget from FY 2009 to FY 2010 including Health Insurance costs which are projected to increase 6.8%.
- The School Committee Approved Budget presents a level funded budget which is in accordance with the Finance Committee Guideline.

Educational Improvements in the Fiscal Year 2010 Needs Based Budget

The Proposed FY10 Budget is at best a level service budget configured under a level funded guideline . There are no proposed new programs or new governance.

This budget reflects year three of the increase in 15 minutes per day of instructional time.

Over what parts of the budget does the School Committee not have much if any discretion? Approx. 85% of the budget

- Income from State and Federal Entitlement Grants including Circuit Breaker and Chapter 70
- Special Education Tuition and Transportation
- Special Education Services in IEPs
- Regular Day Transportation
- Utilities: Heat and Light
- Contractual Agreements (Teacher Agreement Year 3)
- Salaries and Wages (COLA)

Over what parts of the budget does the School Committee have discretion?

Approx. 15% of the budget.

- **Class Size (number of teaching positions)**
- **Core Curriculum Programs**
- **Professional Development (beyond contractual agreements)**
- **Technology Upgrades (beyond DESE requirements)**
- **Certain physical plant improvements**
- **Supplies, Materials, Textbooks, Equipment**
- **Number of Buses**

FY 2010 Proposed Budget Expenditures from Local Town Meeting Appropriation

- FY10 Proposed \$9,106,511
- FY09 Approved \$9,106,511
- Proposed Increase\$ 0

- Proposed Percentage Increase: 0.00%

FY 2009 Approved Budget and Adjusted Expenditures from Local Town Meeting Appropriation

- **FY09 Approved Budget** **\$9,106,511**
- **FY 2009 Expected Expenditure Reduction due to Town Revenue shortfall** **\$ 117,000**
- **FY 2009 Adjusted Budget** **\$8,989,511**

Major Funding Obligations for FY 2010

- Teacher Contract Year 3 of a three year agreement (2.5% on grid plus steps and levels)
- Year 5 of a Five Year Transportation Contract (3% increase)
- Other Contractual Agreements
- Special Education Tuition and Services
- Utilities: Gas and Electricity
- Implementation of State and Federal Mandates under Educational Reform and “No Child Left Behind”

What was achieved for FY 2010

- Class size remains consistent within the 15 year average range.
- Core programs are retained consistent with previous years.
- Special subject (art, music, physical education) time for children remains consistent within the 15 year average range.
- Foreign Language is maintained for its third year.
- Instructional Support Specialists in English Language Arts and mathematics are retained.
- Math and Writing Coach support is maintained.
- Regular Day Transportation remains unchanged. (13 buses)

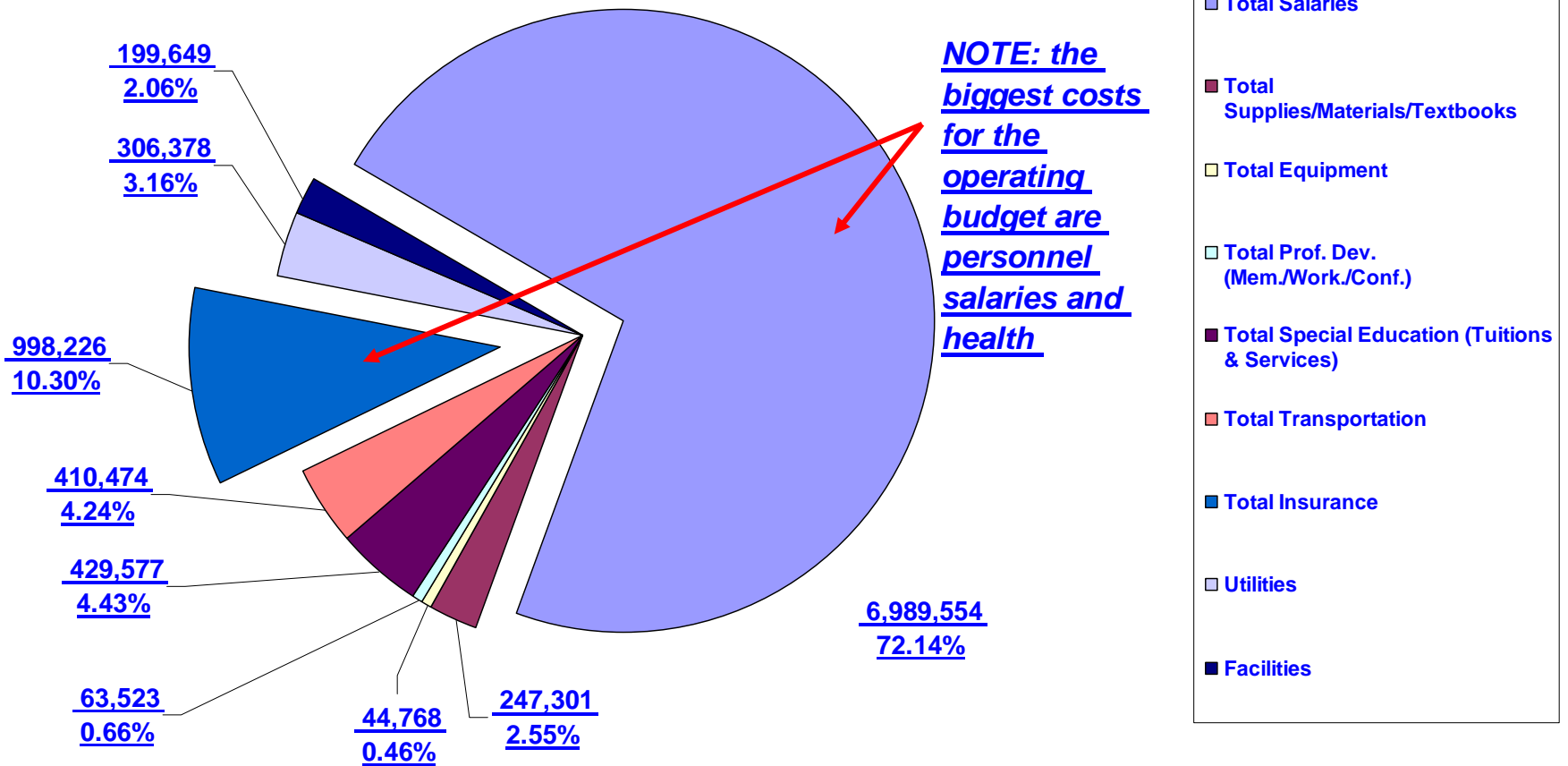
What was impacted for FY 2010

- 1 – 1.0 FTE Kindergarten Teacher
- 1 - 1.0 FTE Special Education Teacher
- 2 – 1.0 FTE Special Education Aides
- Central Office Salaries (COLA/Market Adjustments)
- Custodial Overtime
- 457 & 403B Contributions
- Professional Development for Administration & Staff
- Educational Supplies & Materials
- Technology Equipment
- Central Office Supplies & Materials

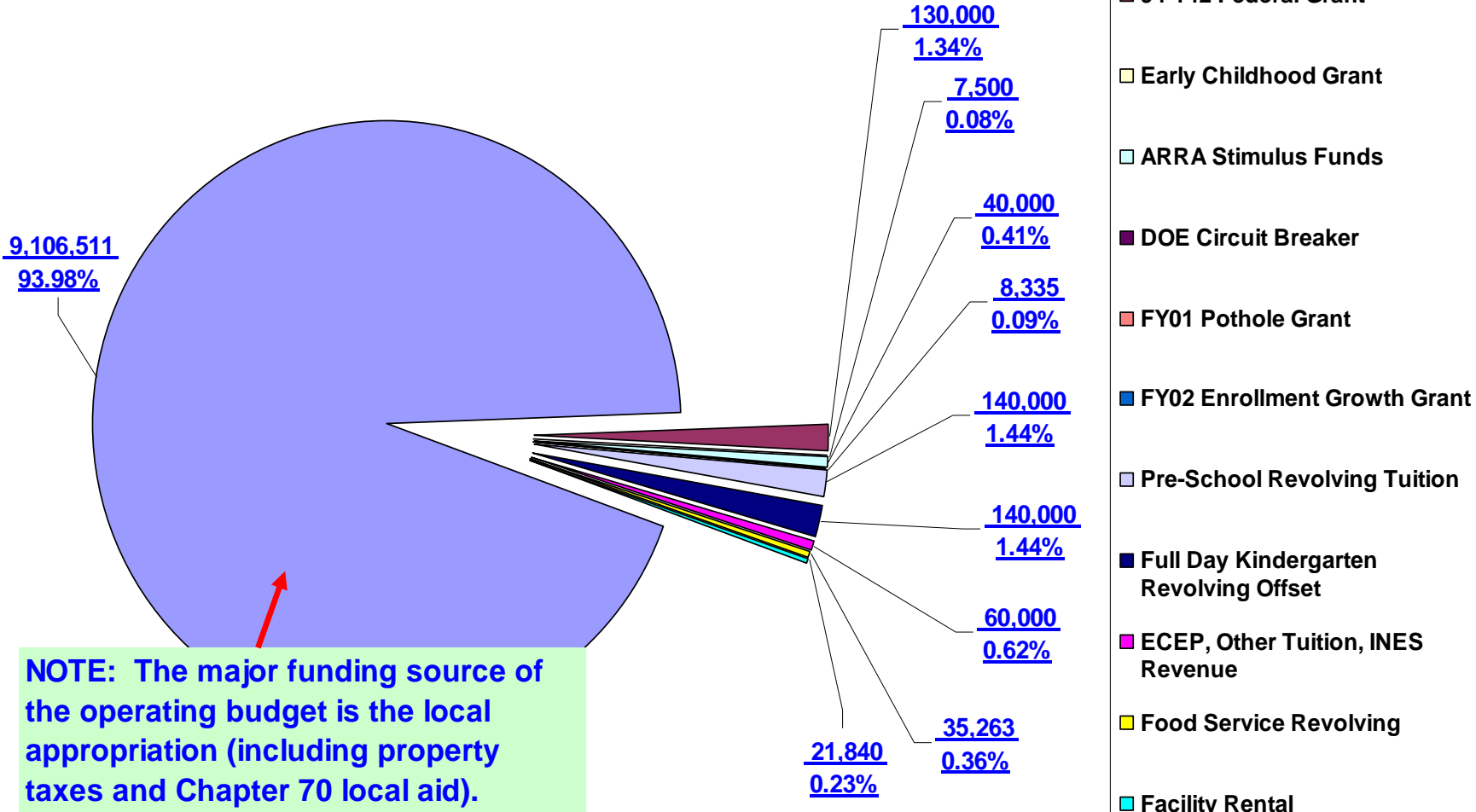
What was not achieved for FY 2010

- Funding of technology according to the established 7 year replacement schedule
- Funding of professional development at previous years level
- Preventive/restorative maintenance of the physical plant

FY10 PROPOSED BOXFORD ELEMENTARY SCHOOL BUDGET - BUDGET PROFILE

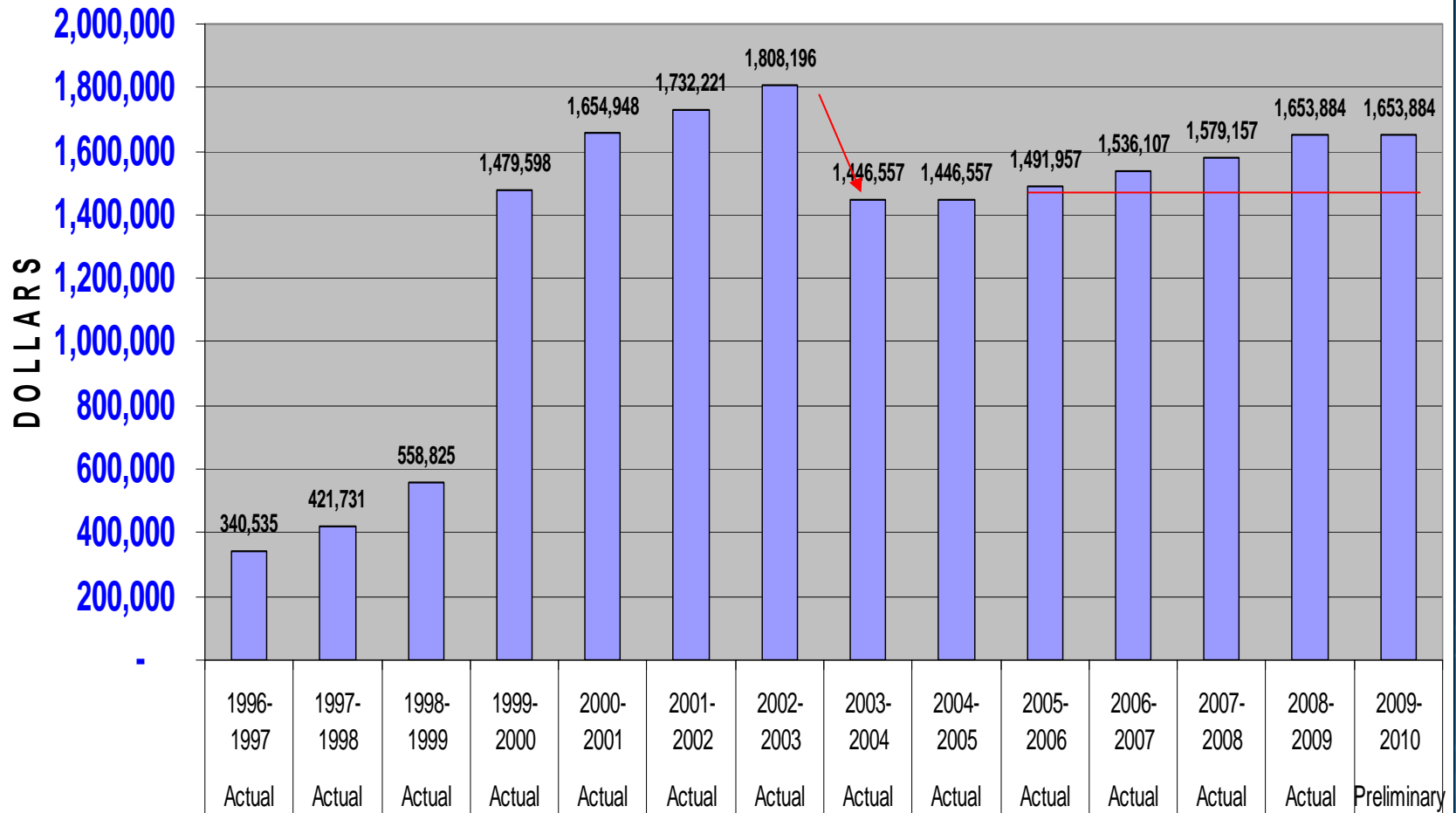


FY10 Revenue Sources

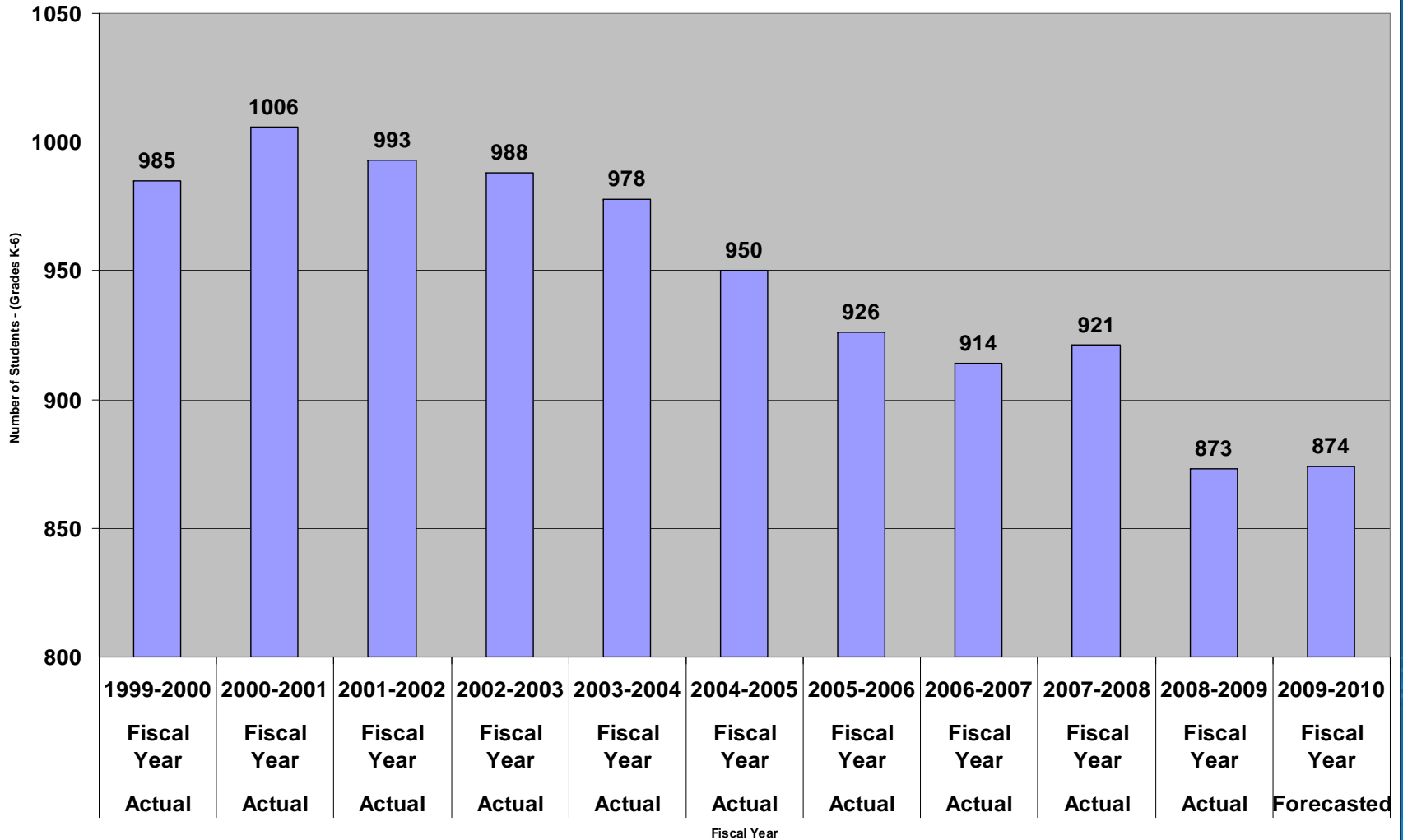


NOTE: The major funding source of the operating budget is the local appropriation (including property taxes and Chapter 70 local aid).

BOXFORD ELEMENTARY SCHOOL CHAPTER 70 TRENDS (FY97 - FY10)



Boxford Elementary Schools Enrollment Summary



K-6 Enrollment Projection by Grade

	Oct 1 2008 Official Enrollment	Number of Classes for 2008- 2009	Class Size for 2008-2009	2009- 2010 NESDEC Enrollment Projection	Class Size Range for projected 2009 - 2010
Kindergarten (5 day/3 day)	47/51 98	6	16-17	Projected 116 Enrolled 98	6 (15-18) Split: 38/60
Grade One Multiage/	121	6	20-21	101	6 (16-17)
Grade Two	121	7	17-18	125	7 (17-18)
Cole Total	340	19		324- 342	19 Sections
Grade Three	118	6	19-20	129	6 (21-22)
Grade Four	139	7	19-20	117	6 (19-20)
Grade Five	148	7	21-22	139	7 (19-20)
Grade Six	128	7	18-19	151	7 (21-22)
Spofford Total	533	27		536	26 Sections
Grand Total	873	46		860-878	45 Total Sections

Leadership Staff Comparison

FY 2004 - FY 2010

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
BUILDING PRINCIPALS	2.0	2.0	2.0	2.0	2.0	2.0	2.0
DIRECTOR OF CURRICULUM	N/A	0.5	0.5	0.5	0.5	0.4	.40
CURRICULUM COORDINATORS/ISS	2.0	2.0	2.0	2.0	2.0	2.0	2.0
EARLY CHILDHOOD/STUDENT SERVICES COORDINATORS	N/A	N/A	N/A	2.0	2.0	2.0	2.0
TECHNOLOGY COORDINATOR	2.0	2.0	2.0	1.0	1.0	1.0	1.0
TOTALS				7.5	7.5	7.4	7.4

Number of Home Room Classes Compared FY 2004 - FY2010

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
GRADE-K	7.0	7.0	7.0	7.0	7.0	6.0	6.0
GRADE-1	8.0	8.0	7.0	6.0	7.0	6.0	6.0
GRADE-2	8.0	7.0	8.0	7.0	6.0	7.0	7.0
GRADE-3	7.0	8.0	7.0	7.0	7.0	6.0	6.0
GRADE-4	7.0	6.0	8.0	7.0	7.0	7.0	6.0
GRADE-5	7.0	7.0	6.0	8.0	7.0	7.0	7.0
GRADE-6	8.0	7.0	7.0	6.0	8.0	7.0	7.0
TOTALS	52.0	50.0	50.0	48.0	49.0	46.0	45.0

Special Subject Professional Staff Comparison FY 2004 - FY 2010

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
ART	2.0	2.0	2.0	2.0	2.0	1.8	1.8
MUSIC	2.0	2.0	2.0	2.0	2.0	1.8	1.8
INSTRUMENTAL MUSIC	1.0	1.0	1.0	1.0	1.0	1.0	1.0
PHYSICAL EDUCATION	2.0	2.0	2.0	2.0	2.0	2.0	2.0
READING SPECIALIST	2.5	2.5	2.5	2.5	3.5	3.5	3.5
LIBRARY/MEDIA	2.0	2.0	2.0	2.0	2.0	2.0	2.0
FOREIGN LANGUAGE	0.4	0.0	0.0	0.0	1.6	1.6	1.6
TOTALS	12.4	11.5	11.5	11.5	14.1	13.7	13.7

Special Education Professional Staff Comparison FY 2004 to FY 2010

	FY04	FY05	FY06	FY07	FY08	FY09	FY10
EARLY CHILDHOOD ECEP	0.0	0.0	1.0	1.6	1.0	1.0	1.0
INTEGRATED PRESCHOOL	2.3	2.4	2.4	2.0	2.0	2.0	2.0
PSYCHOLOGIST/ADJUSTMENT COUNSELOR	2.4	2.8	2.8	3.0	3.2	3.2	3.2
SPEL TEACHERS (COLE)	3.0	3.0	3.0	3.0	3.0	3.0	2.0
SPEL TEACHERS (SPOFFORD)	6.0	8.0	8.0	9.0	9.0	9.0	9.0
SPEECH/LANGUAGE THERAPISTS	2.0	2.0	2.0	2.0	2.0	2.0	2.0
TOTALS	15.7	18.2	19.2	20.6	20.2	20.2	19.2

TTU Central Office Cost Apportionment for FY 2010

FY10 Apportionment by Function	Boxford	Middleton	Topsfield
Superintendent	0.35539	0.34241	0.30220
Business Office	0.37743	0.35149	0.27108
SPED (based on 12/01/07 census)	0.32864	0.38967	0.28169
Facilities Director	<u>0.40951</u>	<u>0.27957</u>	<u>0.31092</u>
Total	.36364	.34920	.28716

Next Steps for Budget Approval

Annual Town Meeting on May 12th