
FY 2008
Boxford Elementary School
Budget

Hearing Presentation
April 10, 2007

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.

FY 2008 Proposed Budget Expenditures from Local Town Meeting Appropriation

- FY08 Proposed \$ 8,908,147
- FY07 Approved \$ 8,282,789
- Proposed Increase \$ 625,358
- Proposed Percentage Increase: 7.55%

Finance Committee Guideline and its Impact on the FY 2008 Elementary School Budget

- The Finance Committee Guideline provides for a 2.5% increase in our budget from FY 2007 to FY 2008. This amounts to \$207,070.
- The SC Needs Based budget presents an increase of \$625,358 which is \$418,289 above the Finance Committee Guideline.
- \$275,732 of the proposed budget increase will be subject to the passage of a WA at Town Meeting and Question #3 on the Town Election Ballot.

**Property Tax Impact
of the Elementary School Override Question #3 on
the May 15th Ballot**

- Override Amount: \$275,732
- Additional taxes will be \$100.00 for a property with the town average assessment of \$674,891.00, based on the FY07 tax rate of \$10.46

- Note: The Board of Selectmen and the Finance Committee have voted to support this ballot question.

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.

Boxford Elementary Schools' Mission Statement

The mission of the Boxford Elementary Schools is to maintain a learning community based on developmentally appropriate objective standards that: respects the individual and collective needs, similarities, and differences of all of its members; and challenges its members to engage in a continuous process of learning; thus enabling them to reach their intellectual, social, 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.

What makes the Boxford Elementary Schools successful?

A systemic focus on achievement as evidenced by the next slide, which presents MCAS comparisons for the past four years.

**Comparative State Rankings 2003 – 2006 (out of 300+ School districts) for
Boxford Students When the Percentage of Performance in Advanced and
Proficient is Combined (Source: The Boston Globe)**

Grade	State Rank 2006	State Rank 2005	State Rank 2004	State Rank 2003
3- Reading	#23	#34	#12	#26
3- Math	#23			
4- ELA	#114	#19	#85	#75
4- Math	#32	#18	#34	#69
5- ELA	#32			
5- Math	#10			
5- Science	#3	#19	#4	#12
6- ELA	#24			
6- Math	#23	#4	#13	#29

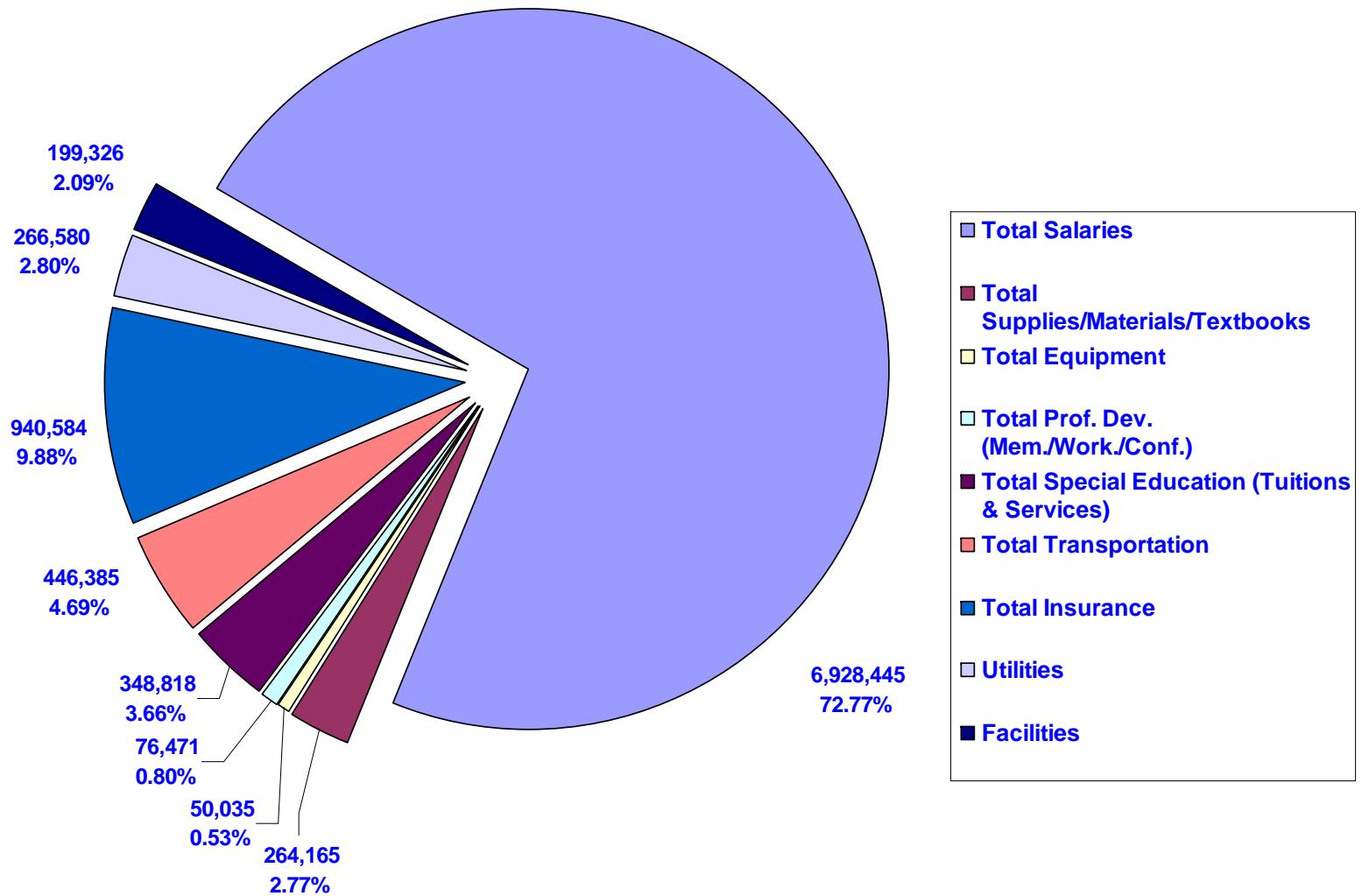
**2006 Comparative Rankings Boxford to the
CAE Top 20 Benchmark School Districts using the Combined Advanced
and Proficient Performance Levels**

Grade	CAE Benchmark Average	Boxford	Boxford Rank Within Benchmarks
3- Reading	78	81	7th
3- Math	72	74	11th
4- ELA	75	57	22nd
4- Math	66	63	17th
5- ELA	84	84	13th
5- Math	68	73	10th
5- Science	72	86	1st
6- ELA	89	88	14th
6- Math	75	74	14th

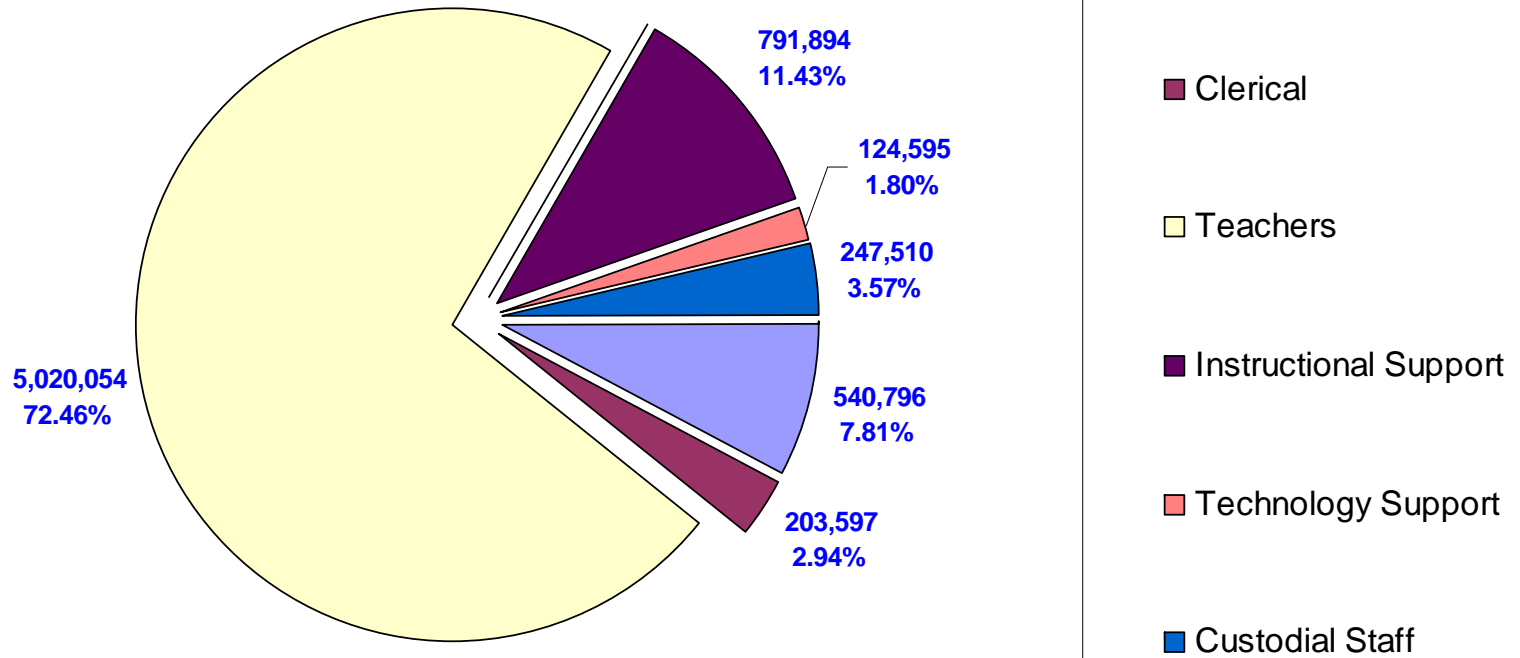
FY05 Boxford Expenditures by Function, All Funds - Summary

	general fund approp- riations	grants, revolving & other funds	total expendi- tures all funds	function as pct of total	expendi- ture per pupil	state average per pupil
Administration	316,995	0	316,995	3.59	310.57	363.27
Instructional Leadership	821,039	315	821,354	9.3	804.7	706.7
Classroom and Specialist Teachers	3,552,380	369,719	3,922,099	44.39	3,842.56	4,194.24
Other Teaching Services	562,608	0	562,608	6.37	551.2	712.83
Professional Development	39,397	5,091	44,488	0.5	43.59	194.25
Instructional Materials, Equipment and Technology	169,238	203,011	372,249	4.21	364.7	337.39
Guidance, Counseling and Testing	21,777	0	21,777	0.25	21.34	295.97
Pupil Services	480,878	225,950	706,828	8	692.49	938.39
Operations and Maintenance	870,926	30,859	901,785	10.21	883.5	878
Insurance, Retirement Programs and Other	967,319	0	967,319	10.95	947.7	1,594.31
Payments To Out-Of- District Schools	182,819	16,000	198,819	2.25	20,928.32	18,907.54
TOTAL EXPENDITURES	7,985,376	850,945	8,836,321	100	8,577.29	10,626.14
percentage of overall spending from the general fund			90.40%			
In-District FTE Average Membership = 1,020.7						
Out-of-District FTE Average Membership = 9.5						
Total FTE Average Membership = 1,030.2						

FY08 PROPOSED BOXFORD ELEMENTARY SCHOOL BUDGET - BUDGET PROFILE



Proposed FY08 Boxford Budget - Salary Profile



Educational Improvements in the Fiscal Year 2008 Needs Based Budget

NEW: Additional section for Grade 6 due to enrollment increase from 118 students to 160 students.

Additional Grade 6 Teacher Cost

□ **Salaries:**

1.0 FTE Teacher (M7 Rate) \$ 49,173

□ **Health Insurance \$ 10,209**

Total Budgeted Cost \$59,382

Educational Improvements in the Fiscal Year 2008 Needs Based Budget

NEW: Foreign Language Program for Grades K to 6

Foreign Language Program Budget Cost

□ Salaries:	
1.0 FTE Teacher (M7 Rate)	\$ 49,173
.6 FTE Teacher (M7 Rate)	\$ 29,503
□ Health Insurance	\$ 20,418
□ Materials	<u>\$ 5,494</u>
Total Budgeted Cost	<u>\$104,588</u>

Educational Improvements in the Fiscal Year 2008 Needs Based Budget

NEW: Literacy and/or Math Support for students at Spofford Pond who do not have individual special education plans.

Core Subject Support in Language Arts and Mathematics

□ Salaries:	\$ 56,997
□ Health Insurance	\$ 10,209
Total Budgeted Cost	<u>\$ 67,206</u>

Educational Improvements in the Fiscal Year 2008 Needs Based Budget

**NEW: 20% full time equivalent counselor at Cole School to
serve regular education adjustment needs of children**

.2 FTE Counselor

□ **Salary:**

0.2 FTE Counselor

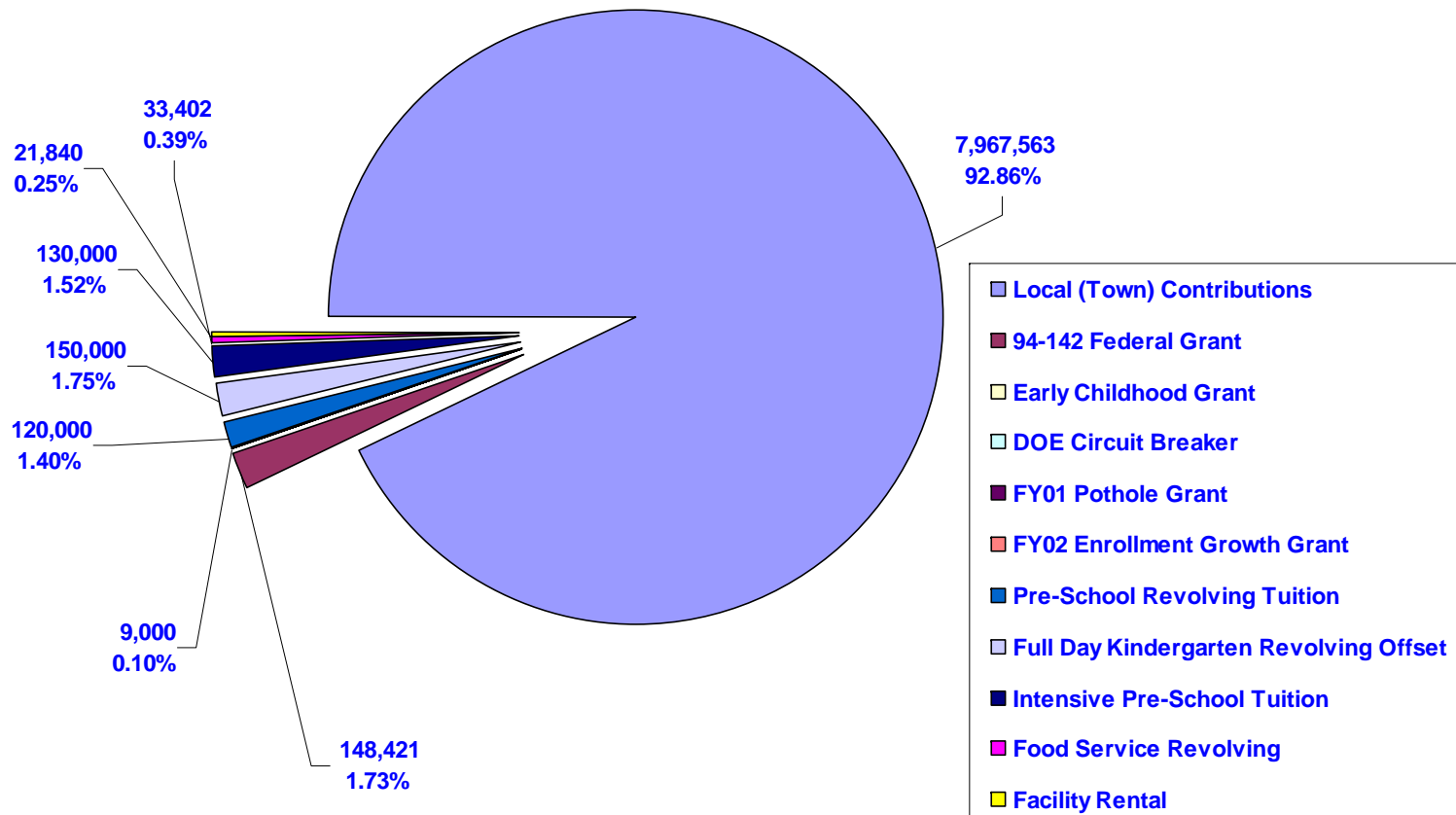
\$ 11,000

Educational Improvements in the Fiscal Year 2008 Needs Based Budget

NEW: Additional time for existing support roles to meet the needs and requirements of various departments and/or individual students.

- ❑ Special Education Teacher Assistants w/ Health Insurance (3 fte)
- ❑ Special Education Clerical Support (District and School Based)
- ❑ Additional Time for Special Education service coordination
- ❑ Nursing Support (Cole School)
- ❑ **Total Costs for Salary and Benefits of above (if eligible): \$93,112**

PROPOSED FY08 ELEMENTARY SCHOOL BUDGET FUNDING REVENUE



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

Approx. 85% of the budget

- Special Education Tuition and Transportation
- Special Education Services in IEPs
- Regular Day Transportation
- Utilities: Heat and Light
- Contractual Agreements (currently in place)
- 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 DOE requirements)
- Certain physical plant improvements
- Supplies, Materials, Textbooks, Equipment

Major Funding Obligations for FY 2008

- Teacher Contract Under Negotiation
- Year Three of a Five Year Transportation Contract
- 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”

K-6 Enrollment Projection by Grade

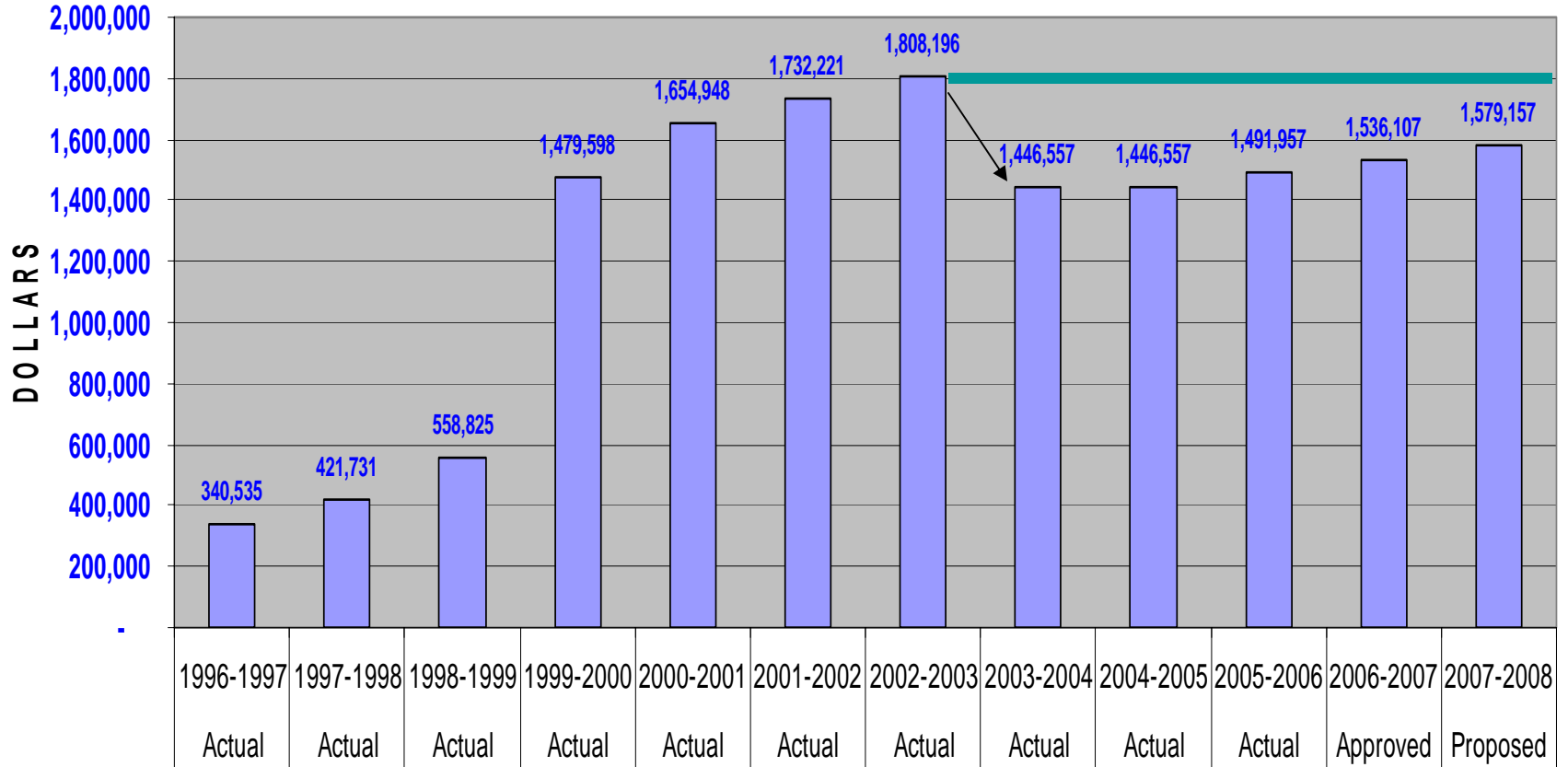
	Oct 1 2006 Official Enrollment	Number of Classes for 2005- 2006	Class Size for 2006-2007	2007- 2008 NESDEC Enrollment Projection	Class Size Range for 2007 - 2008
Kindergarten (5 day/3 day)	119	7	17-18	Projected: 126 Actual is 105	7 (18-19)
Grade One Multiage/	109	6	18-19	125	7 (17-19)
Grade Two	136	7	17-18	112	6 (18-19)
Cole Total	364	20		363/342	20 Sections
Grade Three	141	7	20-21	137	7 (19-20)
Grade Four	131	7	18-19	142	7 (20-21)
Grade Five	160	8	20-21	132	7 (18-19)
Grade Six	118	6	19-20	159	8 (20-21)
Spofford Total	550	28		570	29 Sections
Grand Total	914	48		933/912	49 Total Sections

Local Aid Estimates for FY 2008

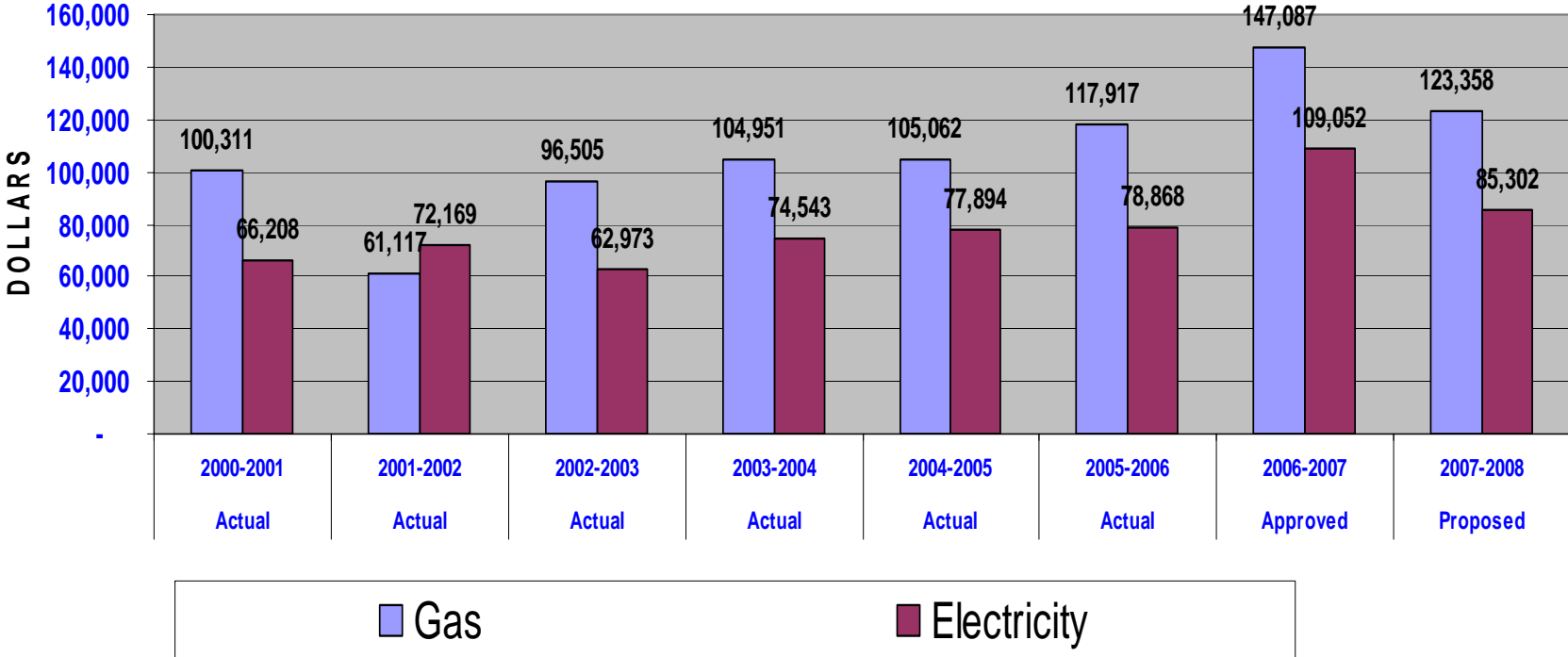
H1 which is the Governor's Proposed budget includes the following Local Aid Estimates for Boxford. These estimates have been confirmed by the House and Senate Joint Resolution.

Education	FY 2007	FY 2008	Difference
Chapter 70	1,536,107	1,579,157	43,050
School Lunch	5,013	5,278	265
All Education	1,541,120	1,584,435	43,315
General Government			
Lottery Aid	558,969	568,608	9,639
Additional Assistance	36,411	36,411	0
State Owned Land	109,452	122,285	12,833
All Other Receipts	30,275	30,203	-72
All General Government	735,107	757,507	22,400

**BOXFORD ELEMENTARY SCHOOL
CHAPTER 70 TRENDS (FY97 - FY07)**



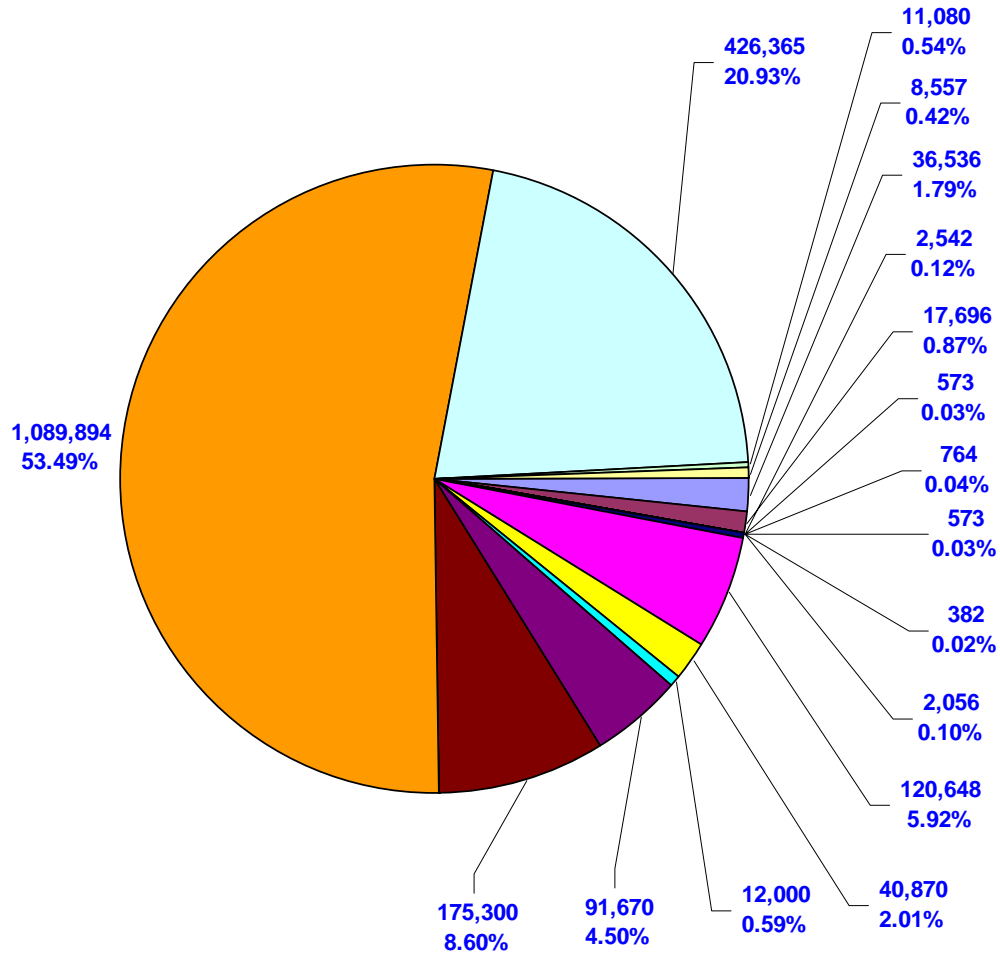
BOXFORD ELEMENTARY SCHOOLS - UTILITY ANALYSIS



Special Education vs. Total Budget



Proposed FY08 Boxford Budget - Special Education Profile



- SPED Director Salary
- SPED Clerical - CO
- SPED Prof. Dev. - CO
- SPED Supplies - CO
- SPED Postage - CO
- SPED Travel/Meetings - CO
- Telephone - SPED - CO
- Office Equipment - SPED - CO
- SPED Tech - CO
- Systemwide SPED staff (formerly OT/PT Staff)
- Contracted Services Systemwide
- Psychological Services Systemwide
- SPED Transportation
- SPED Non-Public Tuitions
- Sped Services Coordinator
- Evaluation Team Leader
- SPED Teacher Salaries
- SPED Aides
- SPED Supplies
- Assesment Testing

Number of Home Room Classes Compared FY 2003 - FY2008

	FY03	FY04	FY05	FY06	FY07	FY08
GRADE-K	8.0	7.0	7.0	7.0	7.0	7.0
GRADE-1	8.0	8.0	8.0	7.0	6.0	7.0
GRADE-2	8.0	8.0	7.0	8.0	7.0	6.0
GRADE-3	7.0	7.0	8.0	7.0	7.0	7.0
GRADE-4	7.0	7.0	6.0	8.0	7.0	7.0
GRADE-5	8.0	7.0	7.0	6.0	8.0	7.0
GRADE-6	7.0	8.0	7.0	7.0	6.0	8.0
TOTALS	53.0	52.0	50.0	50.0	48.0	49.0

Leadership Staff Comparison FY 2003 - FY 2008

	FY03	FY04	FY05	FY06	FY07	FY08
BUILDING PRINCIPALS	2.0	2.0	2.0	2.0	2.0	2.0
DIRECTOR OF CURRICULUM	N/A	N/A	0.5	0.5	0.5	0.5
CURRICULUM COORDINATORS/ISS	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT PRINCIPALS	1.5	1.5	1.5	1.5	0.0	0.0
SPEL COORDINATOR	1.0	1.0	0.5	0.5	0.0	0.0
EVALUATION TEAM LEADER	N/A	N/A	0.5	0.6	0.0	0.0
PRE-SCHOOL COORDINATOR	0.3	0.3	0.4	0.4	0.0	0.0
EARLY CHILDHOOD/STUDENT SERVICES COORDINATOR	N/A	N/A	N/A	N/A	2.0	2.0
TECHNOLOGY COORDINATOR	2.0	2.0	2.0	2.0	1.0	1.0
TOTALS	8.8	8.8	9.4	9.5	7.4	7.4

Special Subject Professional Staff Comparison FY 2003 - FY 2008

	FY03	FY04	FY05	FY06	FY07	FY08
ART	2.0	2.0	2.0	2.0	2.0	2.0
MUSIC	2.0	2.0	2.0	2.0	2.0	2.0
INSTRUMENTAL MUSIC	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
READING SPECIALIST	2.5	2.5	2.5	2.5	2.5	3.5
LIBRARY/MEDIA	2.0	2.0	2.0	2.0	2.0	2.0
FOREIGN LANGUAGE	1.0	0.4	0.0	0.0	0.0	1.6
ENRICHMENT COACH	0.5	0.5	0.0	0.0	0.0	0.0
TOTALS	13.0	12.4	11.5	11.5	11.5	14.1

Special Education Professional Staff Comparison FY 2003 to FY 2008

	FY03	FY04	FY05	FY06	FY07	FY08
EARLY CHILDHOOD ECEP	0.0	0.0	0.0	1.0	1.6	1.0
INTEGRATED PRESCHOOL	2.3	2.3	2.4	2.4	2.0	2.0
PSYCHOLOGIST/GUIDANCE	2.4	2.4	2.8	2.8	3.0	3.2
SPEL TEACHERS (COLE)	3.0	3.0	3.0	3.0	3.0	3.0
SPEL TEACHERS (SPOFFORD)	6.0	6.0	8.0	8.0	8.0	9.0
SPEECH/LANGUAGE THERAPISTS	2.0	2.0	2.0	2.0	2.0	2.0
TOTALS	15.7	15.7	18.2	19.2	19.6	20.2

TTU Central Office Cost Apportionment for FY 2008

FY08 Apportionment by Function	Boxford	Middleton	Topsfield
Superintendent	0.36081	0.33511	0.30409
Business Office	0.38828	0.33687	0.27485
SPED (based on 12/01/06 counts)	0.38218	0.37931	0.23851
Facilities Director	<u>0.41468</u>	<u>0.27047</u>	<u>0.31485</u>
Total	0.38158	0.33812	0.28030

FY 2008 Proposed Budget Expenditures from Local Town Appropriation

- FY08 Proposed \$ 8,908,147
- FY07 Approved \$ 8,282,789
- Proposed Increase \$ 625,358
- Proposed Percentage Increase: 7.55%

Property Tax Impact of the Elementary School Override Question #3 on the May 15th Ballot

- \$100.00 for a property with the town average assessment of \$674,891.00, based on the FY07 tax rate of \$10.46
- Note: The Board of Selectmen and the Finance Committee have voted to support this ballot question.

Next Steps for Budget Approval

- **Step 1:** Positive vote on the Town's Omnibus Budget at the Annual Town Meeting on Tuesday, May 8, 2007 at the Masconomet Middle School
- **Step 2:** Successful passage of a Proposition 2 ½ Override Ballot Question at the Annual Town Election on Tuesday, May 15, 2007.
 - **Note:** The polls will be open 7:00 AM-8:00 PM at the Spofford Pond School

Ballot Questions on the May 15th Election

- Question #1: North Shore Vocational Technical High School Budget \$57,966
- Question #2: Masconomet Regional School District Budget \$ 68,228
- Question #3: Elementary School Budget \$275,732

What is the impact on the elementary schools and general town government if the override question does not pass on May 15th?

1. The Selectmen will decide on the amount that the School Committee will be asked to reduce its budget.
2. The School Committee will then have to examine its budget and make reductions to balance its revenues and expenditures.
3. The School Committee will examine all areas of the budget again as part of its decision making process.

For Questions or Additional Information

Please Contact

- Superintendent :Bernard Creeden 887-0771
- Director of Finance: Steven Greenberg

School Committee Members:

Charles Killam, Chair	352-2787
Betsy Leary, Vice Chair	887-2003
Kim Holliday	887-8312
Pam Messenger	887-1283
Cynthia Murphy	887-9842